



Fiscal Year 2026-2029 **PROPOSED FOUR-YEAR FINANCIAL PLAN**

Michael E. Duggan, Mayor

CITY OF DETROIT, MICHIGAN





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

February 28, 2025

Detroit City Council
2 Woodward Avenue
Detroit, Michigan 48226

To the Honorable Detroit City Council:

I am pleased to transmit my Proposed Fiscal Year 2025-2026 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 2025-2026 Budget totals \$1.58 billion for General Fund operations and \$3.02 billion across all City funds.

This balanced budget keeps our promises to our retirees and builds on our work together to provide a Safe, Vibrant, 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

February 28, 2025

Detroit City Council
2 Woodward Avenue
Detroit, Michigan 48226

Honorable Detroit City Council:

The Proposed Fiscal Year 2025-2026 Budget and Fiscal Years 2026-2029 Four-Year Financial Plan is Detroit's 12th 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 \$1.576 billion for General Fund activities and \$3.02 billion across all City funds for the coming fiscal year beginning July 1, 2025. 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 FY 2024, the City resumed making ongoing and fiscally sustainable annual pension contributions.

Revenues have recovered from the pandemic and grown. With the pandemic behind us, we have returned to a normal budget process with steady and stable growth and prudent spending decisions like other flourishing cities in America. The FY 2026 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 including \$10 million for proposed one-time supplemental retirement checks.

This budget proposes \$8.4 million to provide services to our unhoused residents and take action on the Mayor's seven-point plan to address gaps.

The budget also proposes \$209 million for the Detroit Department of Transportation (DDOT), which is outside of the General Fund, and represents a \$19.9 million increase. The increase includes 690 bus drivers, 63 more than the previous budget, as well as additional funding for paratransit operations. DDOT is supported by a combination of City tax support, state and federal funds, and fare revenue.

Overall, the General Fund budget grows by \$102 million over last year's budget, including a \$93 million increase in recurring expenditures and an \$8.7 million increase in one-time expenditures. The recurring budget growth represents both a continuation of current services and past promises kept. Some examples include:

- \$19.9 million contribution increase to DDOT operations
- \$15.3 million increase for GSD, including the following:
 - \$8.1 million for GSD fleet operations cost increases and service enhancements

- \$3.5 million for GSD Recreation staffing and programming
- \$2.8 million for GSD grounds maintenance operations enhancements
- \$0.9 million for GSD Animal Control increase
- \$14.1 million for Police public safety current services support
- \$3.1 million for Elections
- \$2.5 million for workforce investments to support competitive wages in targeted City jobs
- \$2.0 million for Grow Detroit's Young Talent
- \$1.2 million for Ride to Care

This proposed budget also includes \$69 million in one-time investments, across all funds, supported by prior year surplus and one-time revenues. Examples include:

- \$30.0 million for Risk Management Fund
- \$25.0 million for securing and demolishing blighted properties
- \$14.0 million for freeway cleanup, alleys, and commercial corridors
- \$4.4 million for Community Violence Intervention Expansion
- \$3.0 million for Fire/EMS overtime to support new recruit transition
- \$2.5 million for Motor City Match
- \$1.0 million for Affordable Housing Fund

Mayor Duggan has worked hand in hand with the City Council over the course of his tenure 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



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**City of Detroit
Michigan**

For the Fiscal Year Beginning

July 01, 2024

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 Priorities and Issues	A7
Budget Development Calendar	A9
City of Detroit Organizational Chart.....	A10
Fund Descriptions and Fund Structure.....	A11
Four-Year Financial Plan Requirements	A18
Planning, Priorities, and Performance.....	A19
Public Engagement.....	A21
Revenue and Economic Overview.....	A23
Revenue Conference / Proposed Budget Reconciliation.....	A29
Tax Statement.....	A31
FY 2024-2027 Four-Year Financial Plan Summary.....	A34
Expenditures and Revenues by Department	A34
Expenditures and Revenues by Major Classifications – All Funds.....	A35
Expenditures and Revenues by Major Classifications – General Fund	A36
Budgeted Positions by Department – All Funds	A37
Budgeted Positions by Department – General Fund	A38
Budgeted Positions by Department – Non-General Funds	A39
Expenditures and Revenues by Fund Type.....	A40
Debt Service Overview.....	A42
Retiree Protection Fund.....	A51
Budget Reserve (“Rainy Day Fund”).....	A53

Fund Balance for Appropriated Funds.....	A54
Cash Flow Forecast	A59
Capital Budget.....	A60
Long-Term Financial Policies.....	A62
Glossary	A67
Introduction to Agency Descriptions – Reader’s Guide.....	A76

DEPARTMENTAL BUDGET INFORMATION

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

(52)	City Council.....	B52-1
(53)	Ombudsperson	B53-1
(54)	Office of Inspector General	B54-1
(60)	36 th District Court	B60-1
(70)	City Clerk	B70-1
(71)	Department of Elections	B71-1
(72)	Detroit Public Library.....	B72-1

LEGAL BUDGET C1

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, 2025 and ending June 30, 2026 (FY 2026) plus three forecasted years (FY 2027, FY 2028, and FY 2029).

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 Proposed FY 2026 Budget includes \$172.6 million for this purpose, consistent with the actuarial shift to level principal amortization, with \$72.4 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 2026 General Fund Recurring Budget totals \$1.5 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 2026 budget includes \$68.8 million of one-time expenditures supported by available prior year fund balance and FY 2026 one-time revenue sources. These expenditures include blight remediation, beautification, payments to retirees in the legacy General Retirement System and Police and Fire Retirement System, a contribution to the Risk Management Fund, and other one-time activities.

Across all City funds, the Proposed FY 2026 budget totals \$3.0 billion and supports 11,363 FTE, an increase of 216 FTE.

The Proposed FY 2026 Budget Book and other budget publications and information are available online at: detroitmi.gov/budget

BUDGET PRIORITIES & ISSUES

A Safe, Vibrant, and Sustainable City for Detroiters

Mayor Duggan's Proposed Fiscal Year 2025-2026 Budget and Fiscal Years 2026-2029 Four-Year Financial Plan is Detroit's 12th consecutive balanced budget since exiting bankruptcy in 2014. The proposed budget totals \$1.576 billion for General Fund activities and \$3.019 billion across all City funds for the coming fiscal year beginning July 1, 2025. It builds on the Mayor and the City Council's continued collaboration to set a fiscally sustainable course for Detroit. It supports our highest priorities providing a more **Safe, Vibrant, and Sustainable City for Detroiters**.

Since the bankruptcy, the City has implemented 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. Our revenues have recovered from the pandemic and grown. We resumed making annual pension contributions in fiscal year 2024 with no crisis nor backsliding. 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 any other successful city in America.

This budget is balanced, despite pressure to keep up with current services and competitive wages. The General Fund budget grew by \$102 million over last year's budget, including a \$93 million increase in recurring expenditures. The recurring budget represents a continuation of current services and past promises kept. Some examples include:

- \$16.7 million contribution increase to DDOT operations
- \$15.3 million increase for GSD, including the following:
 - \$8.1 million for GSD fleet operations cost increases and service enhancements
 - \$3.5 million for GSD Recreation staffing and programming
 - \$2.8 million for GSD grounds maintenance operations enhancements
 - \$0.9 million for GSD Animal Control increase
- \$14.1 million for Police public safety current services support
- \$13.7 million contribution increase to Solid Waste Fund
- \$3.5 million for Construction and Demolition DDOT facilities maintenance
- \$3.1 million for Elections
- \$2.5 million for workforce investments to support competitive wages in targeted City jobs
- \$2.0 million for Grow Detroit's Young Talent
- \$1.2 million for Ride to Care



The proposed budget also includes \$69 million in one-time investments supported by prior-year surplus and one-time revenues. Examples include:

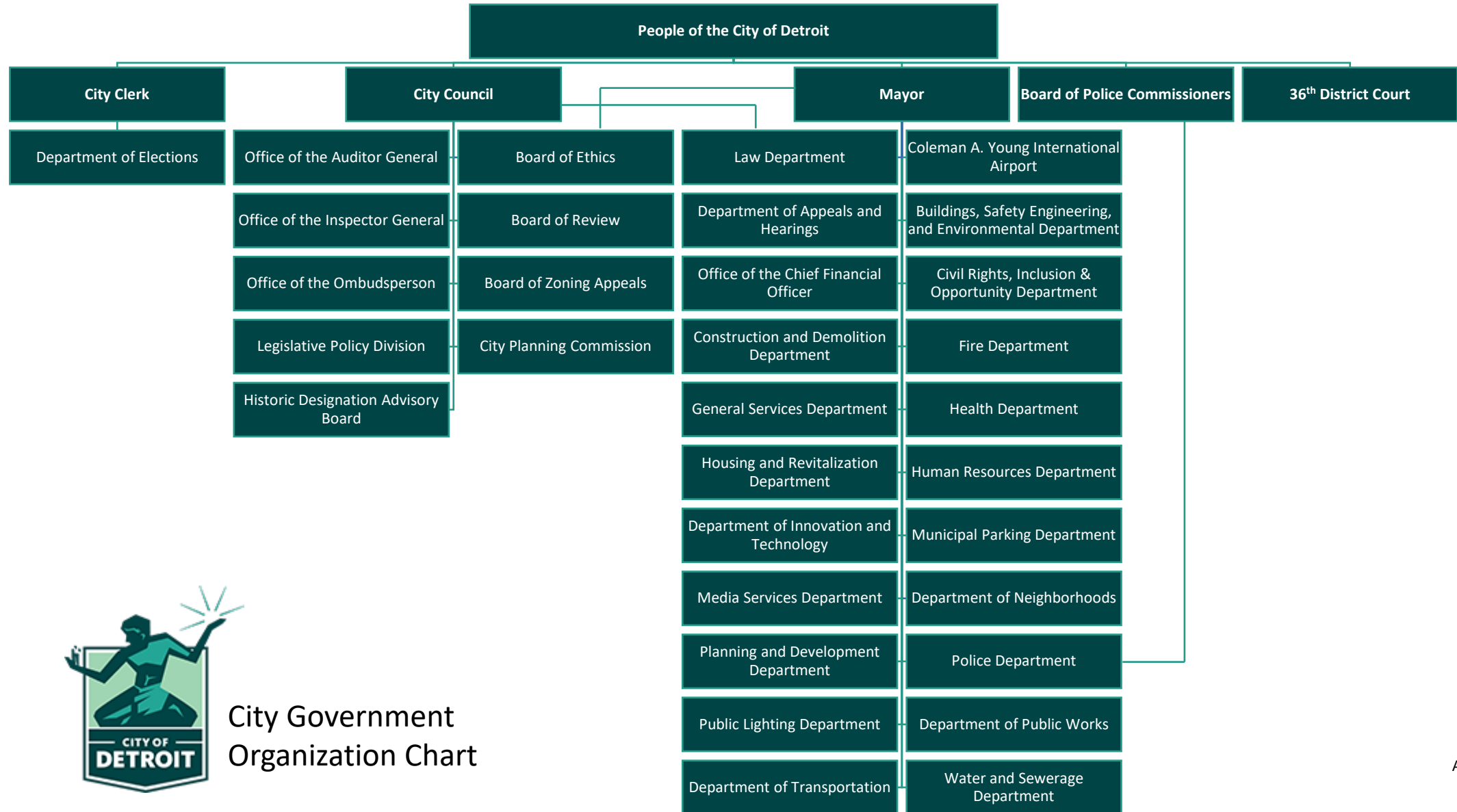
- \$30.0 million for Risk Management Fund
- \$25.0 million for securing and demolishing blighted properties
- \$14.0 million for freeway cleanup, alleys, and commercial corridors
- \$4.4 million for Community Violence Intervention Expansion
- \$3.0 million for Fire/EMS overtime to support new recruit transition
- \$2.5 million for Motor City Match
- \$1.0 million for Affordable Housing Fund

The budget also proposes \$209.2 million for the Detroit Department of Transportation (DDOT), which is outside of the General Fund, and represents a \$19.9 million annual increase. The increase includes 690 bus drivers, an increase of 63 over the previous year's budget. DDOT is supported by a combination of City tax support, state and federal funds, and fare revenue.



FY 2026-2029 FOUR-YEAR FINANCIAL PLAN BUDGET DEVELOPMENT CALENDAR

Year	Month	Event	Date
2024	September	September Revenue Estimating Conference	Sep 9
		Annual Public Budget Meetings	Sep 23, Sep 30
	October	Budget instructions sent to departments and agency CFOs	Oct 2
		District Budget Priorities Forums	Oct 17-Nov 20
	November	Departmental budget request submissions due	Nov 13
		Office of Budget begins review of budget requests	Nov 13
2025	January	Budget Director hearings with departments begin	Jan 6
		Budget Director hearings conclude	Jan 24
	February	February Revenue Estimating Conference	Feb 10
		Mayor's Budget Address	Feb 28
		Mayor transmits proposed budget to City Council	Feb 28
	March	City Council begins budget hearings with public comment	Mar 10
		City Council holds a public hearing on the budget	Mar 31
	April	City Council begins Executive Sessions	Apr 2
		City Council votes on budget	Apr 7
		City Council approves Tax and Bond Statement	Apr 7
		City Clerk transmits budget to Mayor	Apr 8
		Mayor approves or vetoes budget	Apr 11
		City Council votes on veto override (if applicable)	Apr 15
		City transmits Four-Year Financial Plan to FRC	Apr 30
	June	Fiscal Year 2025 ends	Jun 30
	July	Fiscal Year 2026 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 FY24 Actuals, FY25 Adopted Budget, and the FY26 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
 - 2121 – CDBG - DR
- **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

- **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):
 - 3027 - JEBA – Financial
 - 3601 - General Grants
 - 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):
 - 2101 – Airport Grants Fund
 - 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
 - 2122 - HRD Non-HUD Grants

- **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):
 - 4503 - General Obligation Bond Fund
 - 4504 – Installment Purchase Agreements
 - 4513 - General Obligation Bond Fund - Series 2010
 - 4523 – Museums, Libraries, Recreation & Other Cultural Facilities
 - 4524 - Neighborhood Redevelopment, Housing Rehabilitation, & Economic Development
- **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
 - 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
 - 5004 - Airport Land Acquisition Project

- **DWSD - Retail - Sewer Fund Class:** Accounts for the operations of the wastewater treatment plant; sewers, including sanitary and combined sewers; combined sewer outfalls; and interceptors. The facility provides service to Detroit retail customers. Includes the following fund(s):
 - 5820 - DWSD-R - Sewerage
 - 5821 - SDWSD-R Imp & Ext
 - 5831 - SDWSD-R Sewerage Bond Fund

- **DWSD - Retail - Water Fund Class:** Accounts for the operations of the water treatment plants, booster stations, transmission and distribution system, and reservoirs. The fund provides service to Detroit retail customers. Includes the following fund(s):
 - 5720 - DWSD-R - Water
 - 5721 - WDWSD-R Imp & Ext
 - 5740 - WDWSD-R Water 2020 Bond Fund

- **Transportation Fund Class:** Accounts for the City's mass transit system with a fleet of 462 coaches. The fund operates an administration building, which includes a heavy repair facility and plant maintenance building, as well as three other satellite terminals with light repair garages and storage bays. Includes the following fund(s):
 - 5301 - Transportation Operation
 - 5303 - Transportation Grants Fund

FOUR-YEAR FINANCIAL PLAN REQUIREMENTS

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

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

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

PLANNING, PRIORITIES & PERFORMANCE

In recent years, the City of Detroit has instituted 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. The strategic outcomes were 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 2026 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 participating and improve on our publishing of service-level budgets in future years as we move towards greater budget transparency, reflecting national standards and best practices.

Strategic Outcomes

The FY 2026 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.

FY26 Budget Development Process



 = opportunities for public input

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, mostly throughout the month of October, the Office of Budget and the Department of Neighborhoods host District Budget Priorities Forums in each district, providing a community-based platform for residents to ask questions and voice their budget concerns and priorities. Finally, hearings hosted by City

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

Informational Campaigns

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

Ongoing Citizen Input

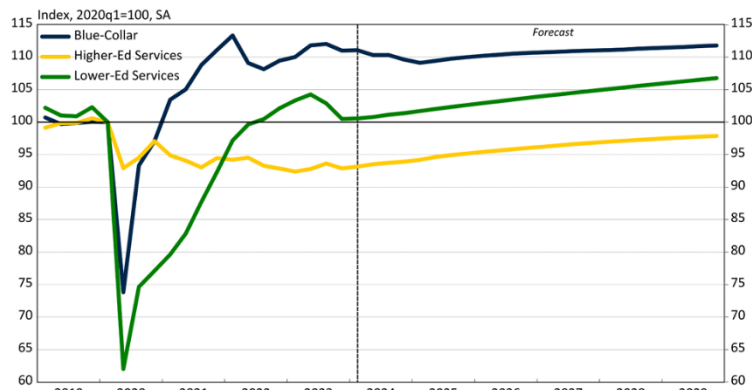
Citizens can learn more about the budget at any point during the year through the City's budget website (detroitmi.gov/budget). Additionally, citizens are always encouraged to email the Your Budget inbox (yourbudget@detroitmi.gov) with any questions, priorities, or thoughts around the budget. This email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

REVENUE AND ECONOMIC OVERVIEW

Detroit Economic Forecast

- The **Detroit Economic Outlook for 2024-2029**, released in February, predicted that Detroit's economy will continue to grow at a steady pace, marked by 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 that by the end of 2025, resident employment will be 1.0 percent higher than at the end of 2024, although still below its peak in 2023.
- Moderate economic growth is expected to continue, with payroll employment rising 2.6 percent above its pre-pandemic level by the end of 2029, while resident employment finishes 3.1 percent higher. For the full report, go to: detroitmi.gov/budget

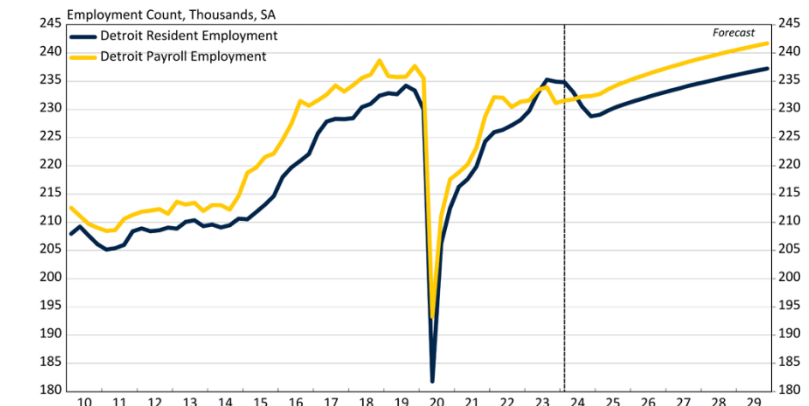
City of Detroit Employment by Industry Group



RSQE: February 2025



Quarterly Average Payroll and Resident Employment, City of Detroit



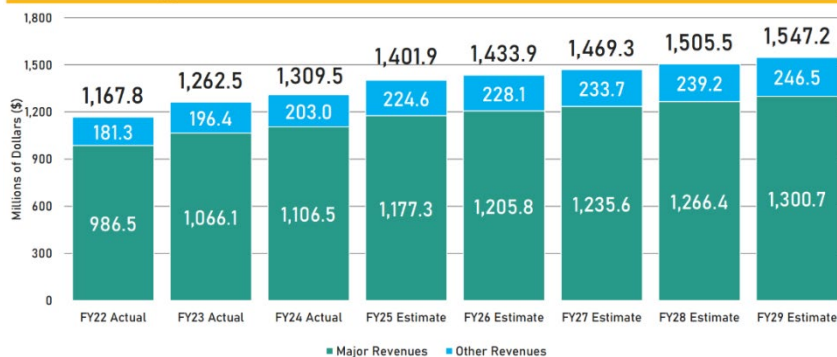
RSQE: February 2025



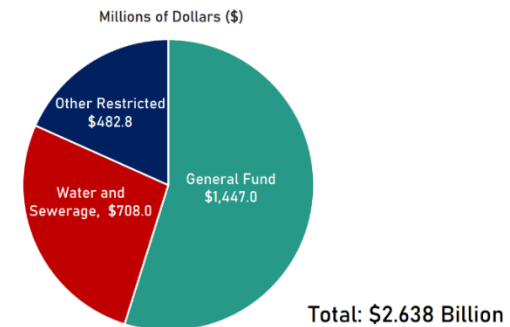
Detroit February 2025 Revenue Estimating Conference - Overview

- 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 steady, with 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 slower employment growth than projected in September 2024.
- FY 2025 General Fund recurring revenues are projected to be \$1.402 billion for the current fiscal year ending June 30, 2025, up \$20.3 million (1.4%) from the previous conference estimate in September 2024. The increase is primarily due to the higher income taxes and internet gaming activity. In addition, the City is projecting \$34.0 million in non-recurring revenues for FY 2025, primarily from investment earnings.
- General Fund recurring revenues for FY 2026, beginning July 1, 2025, are now forecasted at \$ 1.434 billion, an increase of \$21.4 million (1.5%) from the revenue estimating conference in September 2024. The projected increase is driven by income and wagering taxes, as the local economy sees continued growth. The out-year forecasts for FY2027 through FY2029 show continued overall recurring revenue growth of about 2% per year. Note that revenue estimates do not include budgeted inter-fund transfers. For the **February 2025 Revenue Estimating Conference** report, go to: detroitmi.gov/budget

Recurring General Fund Revenue



FY 2026 Revenue Summary, All Funds



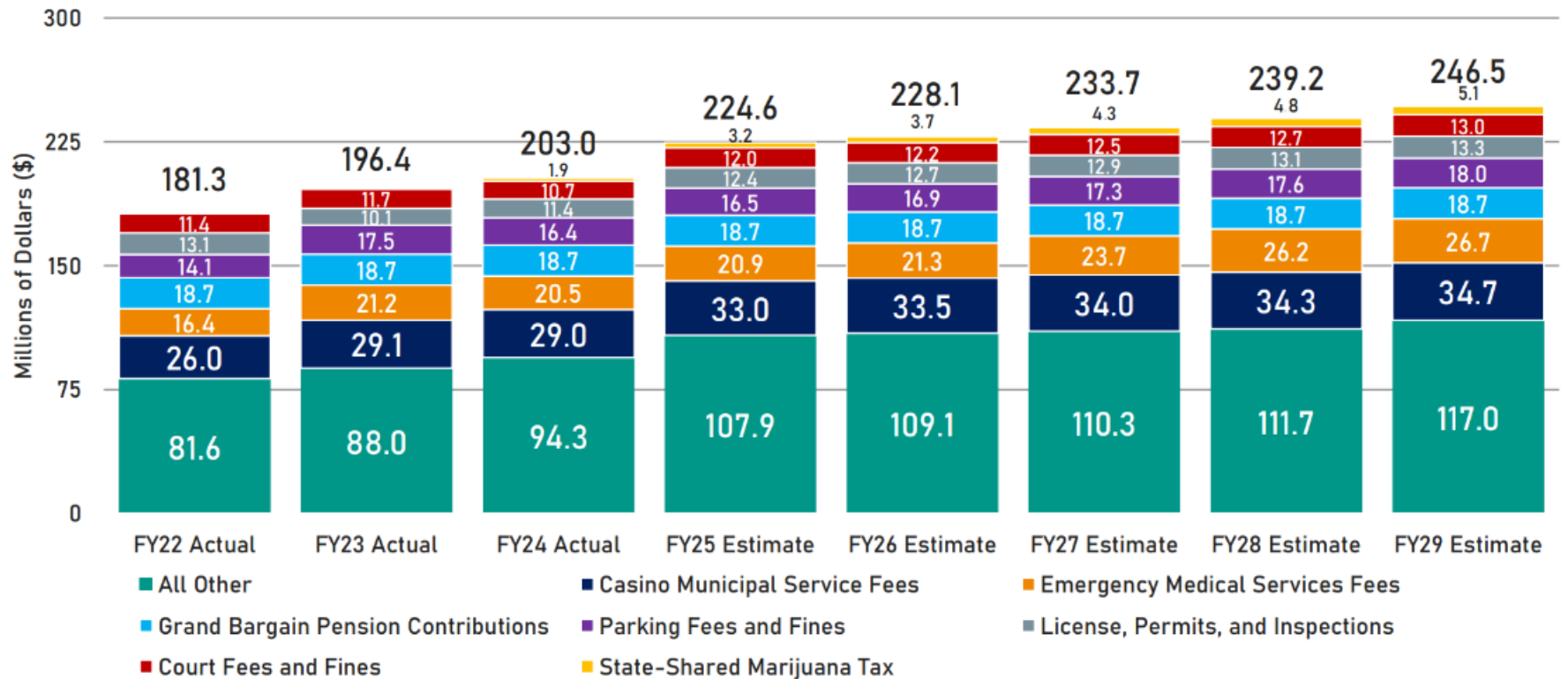
Detroit February 2025 Revenue Estimating Conference – Major Revenues

- 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 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 19.812 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 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.

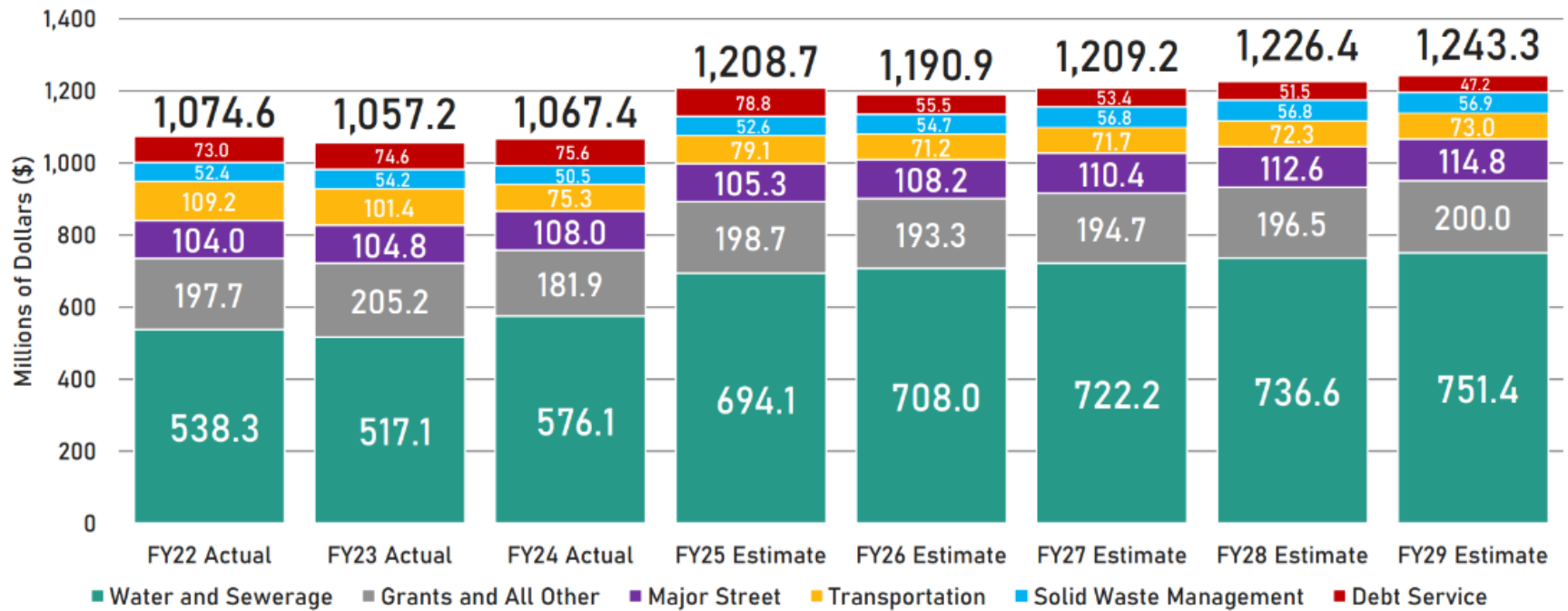
Detroit February 2025 Revenue Estimating Conference – Other Revenues and Non-General Fund

- 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 2025 estimate grows by 10.6% over the FY 2024 actuals, driven by higher casino municipal service fees. The estimates also assume that revenue sources have stabilized since COVID-19 and continue an aggregate long term growth trend of 1.6% and 3.1% through FY 2029.
- **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 45% 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 \$260 solid waste fee seen on the summer 2025 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



REVENUE CONFERENCE / PROPOSED BUDGET RECONCILIATION

2025 February Revenue Estimating Conference and FY26 Mayor Proposed Budget Reconciliation

- The FY26 Mayor Proposed Budget includes the following revenue adjustments compared to the February 2025 Revenue Estimating Conference:

February Revenue Estimating Conference and FY26 Mayor Proposed Budget - Revenue Reconciliation
(\$ in millions)

Fund	Revenue Estimating Conference				Mayor Proposed Budget				Variance				Explanation of Variance
	FY26	FY27	FY28	FY29	FY26	FY27	FY28	FY29	FY26	FY27	FY28	FY29	
1000 - General Fund	\$ 1,447.0	\$ 1,471.2	\$ 1,507.4	\$ 1,549.1	\$ 1,576.4	\$ 1,536.8	\$ 1,566.0	\$ 1,600.8	\$ 129.3	\$ 65.6	\$ 58.6	\$ 51.6	See next page for detail
1003 - Blight Remediation Fund	0.1	0.1	0.1	0.1	41.1	0.1	0.1	0.1	41.0	-	-	-	Prior-Year surplus draw
1011 - PLD Decommissioning Reserve Fund	2.2	2.1	1.9	1.8	2.2	2.1	1.9	1.8	-	-	-	-	
2001 - Block Grant	31.9	31.9	31.9	31.9	31.9	31.9	31.9	31.9	-	-	-	-	
2002 - UDAG and Discretionary Grants	2.9	2.9	2.9	2.9	2.9	2.9	2.9	2.9	-	-	-	-	
2102 - Fire Grants Fund	2.6	2.7	2.7	2.8	2.6	2.7	2.7	2.8	-	-	-	-	
2104 - Health Grants Fund	34.2	34.9	35.6	36.3	34.2	34.9	35.6	36.3	-	-	-	-	
2105 - Homeland Security Grants Fund	0.8	0.8	0.8	0.9	0.8	0.8	0.8	0.9	-	-	-	-	
2106 - Mayor's Office Grants Fund	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.2	-	-	-	-	
2110 - Police Grants Fund	6.4	6.6	6.7	6.8	6.4	6.6	6.7	6.8	-	-	-	-	
2112 - Recreation Fund	-	-	-	-	1.2	-	-	-	1.2	-	-	-	Federal grant draw
2490 - Construction Code Fund	36.0	36.7	37.4	38.2	36.0	36.7	37.4	38.2	-	-	-	-	Revenue Conference Included Prior-Year surplus draw
2601 - Drug Law Enforcement Fund	1.2	1.2	1.3	1.3	1.2	1.2	1.3	1.3	-	-	-	-	
3001 - Library	43.5	43.0	43.8	44.3	43.5	43.0	43.8	44.3	-	-	-	-	
3217 - Non-Compliance Fees	3.1	3.2	3.2	3.3	3.1	3.2	3.2	3.3	-	-	-	-	
3301 - Major Street	108.2	110.4	112.6	114.8	109.0	112.5	114.9	117.3	0.8	2.2	2.3	2.4	Federal Public Works grant draw
3305 - PA 48 2002 Fund	3.2	3.2	3.2	3.2	3.2	3.2	3.2	3.2	-	-	-	-	
3401 - Solid Waste Management	54.7	56.8	56.8	56.9	78.3	76.1	77.0	77.9	23.7	19.3	20.1	21.0	FY26 FEMA grant draw, General Fund Contribution
3921 - Other Special Revenue Fund	16.6	16.9	16.4	17.7	16.6	16.9	16.4	17.7	-	-	-	-	
4000 - Sinking Interest & Redemption	55.5	53.4	51.5	47.2	59.9	53.5	51.5	45.9	4.5	0.2	-	(1.3)	Updated debt forecast
4620 - Special Housing Rehab Programs	8.0	8.0	8.0	8.0	8.0	8.0	8.0	8.0	-	-	-	-	
5002 - Airport Operation and Maintenance	0.4	0.4	0.4	0.4	4.5	4.5	4.5	4.5	4.0	4.0	4.0	4.0	General Fund Contribution
5301 - Transportation Operation	53.8	54.3	54.9	55.5	191.7	189.7	191.8	194.0	137.9	135.4	137.0	138.4	General Fund Contribution, Local Bus State grant draw
5303 - Transportation Grants Fund	17.4	17.4	17.4	17.4	17.5	17.5	17.5	17.5	0.1	0.1	0.1	0.1	Federal grant draw
5720 - DWSD-R - Water	142.8	145.6	148.6	151.5	142.8	145.6	148.6	151.5	-	-	-	-	
5721 - WDWSD-R Imp & Ext	121.9	124.3	126.8	129.3	121.9	124.3	126.8	129.3	-	-	-	-	
5740 - WDWSD-R Water 2020 Bond Fund	29.8	30.4	31.0	31.6	29.8	30.4	31.0	31.6	-	-	-	-	
5820 - DWSD-R - Sewerage	362.5	369.8	377.2	384.7	362.5	369.8	377.2	384.7	-	-	-	-	
5821 - SDWSD-R Imp & Ext	37.5	38.3	39.1	39.8	76.2	77.7	79.3	80.9	38.7	39.4	40.2	41.0	Federal grant draw
5831 - SDWSD-R Sewerage Bond Fund	13.5	13.8	14.1	14.3	13.5	13.8	14.1	14.3	-	-	-	-	
Grand Total, All Funds	\$ 2,637.9	\$ 2,680.3	\$ 2,733.7	\$ 2,792.4	\$ 3,018.9	\$ 2,946.5	\$ 2,996.1	\$ 3,049.7	\$ 381.0	\$ 266.2	\$ 262.3	\$ 257.3	

General Fund - Revenue Reconciliation

(\$ in millions)

Fund	Variance (REC vs. Proposed Budget)				Explanation of Variance
	FY26	FY27	FY28	FY29	
1000 - General Fund	\$ 129.3	\$ 65.6	\$ 58.6	\$ 51.6	
Retiree Protection Fund Draw	72.4	65.6	58.6	51.6	Excluded from Revenue Conference
Inter-Agency Billing Adjustments	1.2	-	-	-	Finalized post-Revenue Conference, budget neutral
Prior-Year Surplus Use	55.7	-	-	-	Excluded from Revenue Conference



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. 2025-103-001**

TO: Honorable Michael E. Duggan, Mayor; Honorable Detroit City Council
FROM: Tanya Stoudemire, Chief Deputy CFO / Interim Budget Director, City of Detroit
SUBJECT: Fiscal Year 2025-2026 Tax Statement
DATE: February 28, 2025

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 2025-2026.

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 2025-2026 and requesting its approval.

5.2. The Tax Statement represents amounts included in the proposed budget for Fiscal Year 2025-2026.

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 10, 2025, 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 2025-2026
Tax Statement

Taxable Value:**Ad Valorem Roll less Renaissance Zones**

Real Property	\$	6,442,023,821
Personal Property		1,828,440,599
Total	\$	8,270,464,420

Renaissance Zones (RZ)⁽¹⁾

RZ - Real Property	\$	-
RZ - Real Property (75%)		-
RZ - Real Property (50%)		-
RZ - Real Property (25%)		564,341
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		-
Total	\$	564,341

Total Ad Valorem Roll

Real Property	\$	6,442,588,162
Personal Property		1,828,440,599
Total	\$	8,271,028,761

Tax Rates:

General City	19.8123
Debt Service	4.0000
Total	23.8123

Tax Levies:

General City	\$	163,859,717
Debt Service		33,084,115
Total Amount to be Raised by Taxation	\$	196,943,832

Notes:

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

FY2026 - FY2029 Expenditures & Revenues by Department

City of Detroit
 FY2026 - FY2029 Financial Plan
 Expenditures & Revenues by Agency (in millions)

Category	Department	FY2026 Mayor Proposed			FY2027 Forecast			FY2028 Forecast			FY2029 Forecast		
		Exp	Rev	NTC	Exp	Rev	NTC	Exp	Rev	NTC	Exp	Rev	NTC
Executive Agencies	16 Construction & Demolition	40.5	1.9	38.6	15.4	3.0	12.4	15.6	3.1	12.5	15.8	3.2	12.7
	19 Public Works	172.4	195.5	(23.1)	173.5	196.9	(23.4)	176.4	200.2	(23.8)	179.5	203.5	(24.1)
	23 Chief Financial Officer	69.0	4.7	64.3	67.8	4.0	63.8	68.9	4.0	64.9	70.0	4.0	66.0
	24 Fire	175.1	26.9	148.2	175.1	29.5	145.6	178.5	32.1	146.5	182.6	32.7	149.9
	25 Health	51.8	37.8	14.0	48.3	38.6	9.7	49.3	39.3	9.9	50.2	40.1	10.1
	28 Human Resources	15.7	-	15.7	15.8	-	15.8	16.1	-	16.1	16.4	-	16.4
	29 Civil Rights, Inclusion, & Opportunity	7.5	3.5	3.9	7.6	3.6	4.0	7.7	3.7	4.1	7.9	3.8	4.1
	31 Innovation & Technology	63.9	-	63.9	64.3	-	64.3	65.1	-	65.1	66.0	-	66.0
	32 Law	21.4	1.7	19.7	20.8	1.8	19.0	21.2	1.8	19.4	21.5	1.8	19.7
	33 Mayor's Office	11.2	1.2	10.0	10.9	1.2	9.7	11.1	1.2	9.9	11.3	1.3	10.1
	34 Municipal Parking	11.2	16.9	(5.7)	11.3	17.3	(5.9)	11.5	17.6	(6.1)	11.6	18.0	(6.3)
	36 Housing & Revitalization	77.2	48.0	29.2	67.3	46.9	20.4	67.6	46.9	20.7	67.9	46.9	21.0
	37 Police	455.4	104.8	350.6	465.5	107.6	357.8	477.1	110.6	366.6	491.1	113.5	377.6
	38 Public Lighting	20.7	3.0	17.7	20.7	2.9	17.9	20.8	2.7	18.1	20.8	2.6	18.3
	43 Planning & Development	5.5	-	5.5	5.6	-	5.6	5.8	-	5.8	5.9	-	5.9
45 Appeals & Hearings	1.9	6.7	(4.8)	1.9	6.9	(4.9)	2.0	7.0	(5.0)	2.0	7.2	(5.1)	
47 General Services	129.5	15.9	113.6	115.7	12.2	103.5	117.2	12.5	104.8	118.7	12.7	106.0	
Legislative Agencies	50 Auditor General	5.4	-	5.4	5.5	-	5.5	5.5	-	5.5	5.6	-	5.6
	51 Zoning Appeals	0.6	0.1	0.5	0.7	0.1	0.5	0.7	0.1	0.5	0.7	0.1	0.6
	52 City Council	17.0	0.0	17.0	17.3	0.0	17.2	17.5	0.0	17.5	17.7	0.0	17.7
	53 Ombudsperson	1.7	0.0	1.7	1.7	0.0	1.7	1.8	0.0	1.8	1.8	0.0	1.8
	54 Inspector General	1.9	-	1.9	2.0	-	2.0	2.0	-	2.0	2.0	-	2.0
	70 City Clerk	2.8	0.0	2.8	2.8	0.0	2.8	2.9	0.0	2.9	2.9	0.0	2.9
71 Elections	19.2	0.0	19.2	19.3	0.0	19.3	19.5	0.0	19.5	21.7	4.0	17.7	
Judicial Agency	60 36th District Court	33.3	14.0	19.3	33.9	14.3	19.7	34.5	14.5	20.0	35.2	14.8	20.3
Non-Departmental	35 Non-Departmental	248.2	1,342.5	(1,094.3)	209.6	1,266.2	(1,056.6)	218.9	1,295.2	(1,076.3)	229.4	1,329.7	(1,100.3)
Debt Service	18 Debt Service & Legacy Pension	314.6	151.0	163.5	308.5	137.8	170.7	304.4	128.8	175.6	297.9	116.2	181.7
Enterprise Agencies	10 Airport	4.5	4.5	-	4.5	4.5	-	4.5	4.5	-	4.5	4.5	-
	13 BSEED	40.4	38.7	1.7	41.2	39.5	1.8	42.1	40.3	1.8	42.9	41.1	1.8
	20 Transportation	209.2	209.2	-	207.2	207.2	-	209.3	209.3	-	211.5	211.5	-
	48 Water – Retail	294.4	294.4	-	300.3	300.3	-	306.3	306.3	-	312.5	312.5	-
	49 Sewerage – Retail	452.3	452.3	-	461.3	461.3	-	470.5	470.5	-	479.9	479.9	-
72 Public Library	43.5	43.5	-	43.0	43.0	-	43.8	43.8	-	44.3	44.3	-	
Total General City Agencies (Exec/Leg/Jud/Non-Dept)		1,660.1	1,825.4	(165.3)	1,580.5	1,753.0	(172.5)	1,615.2	1,792.6	(177.4)	1,656.2	1,839.8	(183.5)
Total Debt Service		314.6	151.0	163.5	308.5	137.8	170.7	304.4	128.8	175.6	297.9	116.2	181.7
Total Enterprise Agencies		1,044.2	1,042.5	1.7	1,057.5	1,055.7	1.8	1,076.5	1,074.7	1.8	1,095.5	1,093.7	1.8
Grand Total		3,018.9	3,018.9	(0.0)	2,946.5	2,946.5	(0.0)	2,996.1	2,996.1	(0.0)	3,049.7	3,049.7	0.0

Expenditures & Revenues by Major Classifications

City of Detroit
FY2026 - FY2029 Financial Plan
All Funds

Expenditures	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029
	Actual	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Salaries & Wages	\$ 794,506,759	\$ 795,904,695	\$ 861,388,781	\$ 878,522,971	\$ 897,698,510	\$ 919,928,499
Employee Benefits	489,893,865	404,095,490	428,917,275	430,610,309	432,225,704	433,966,741
Professional & Contractual Services	495,304,635	354,825,909	457,071,162	464,121,302	470,299,351	480,558,194
Operating Supplies	159,551,265	107,511,161	116,615,893	119,123,529	121,682,552	124,279,453
Operating Services	242,366,363	172,324,938	181,890,323	183,520,891	185,168,818	186,832,099
Equipment Acquisition	103,536,377	17,244,832	18,666,944	18,413,708	19,822,336	20,909,445
Capital Outlays	93,802,826	30,077,827	31,491,634	33,528,538	33,967,120	34,418,189
Fixed Charges	202,641,239	182,280,224	164,280,614	172,137,757	172,080,418	169,660,742
Other Expenses	766,920,840	597,392,482	640,449,536	646,493,586	663,125,844	679,078,205
Total Expenditures - Recurring	\$ 3,348,524,169	\$ 2,661,657,558	\$ 2,900,772,162	\$ 2,946,472,591	\$ 2,996,070,653	\$ 3,049,631,567
Expenditures - Non-Recurring						
Blight Remediation	\$ 40,809,984	\$ 34,281,321	\$ 41,051,000	\$ 52,020	\$ 53,060	\$ 54,122
Capital Improvements	70,175,456	19,700,000	-	-	-	-
Other One-Time Expenditures	7,885,412	60,473,704	77,114,848	-	-	-
Total Expenditures - Non-Recurring	\$ 118,870,852	\$ 114,455,025	\$ 118,165,848	\$ 52,020	\$ 53,060	\$ 54,122
Grand Total Expenditures	\$ 3,467,395,020	\$ 2,776,112,583	\$ 3,018,938,010	\$ 2,946,524,611	\$ 2,996,123,713	\$ 3,049,685,689

Revenues	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029
	Actual	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Grants, Shared Taxes, & Revenues	\$ 754,926,284	\$ 388,718,898	\$ 450,756,347	\$ 459,425,627	\$ 468,041,181	\$ 476,633,052
Revenues from Use of Assets	202,335,673	152,504,613	169,473,597	169,320,592	170,730,102	172,116,465
Sales of Assets & Compensation for Losses	21,997,816	1,248,561	3,218,480	2,446,847	2,448,241	3,588,664
Sales & Charges for Services	746,337,884	688,328,182	723,974,171	740,471,951	755,221,333	772,213,457
Fines, Forfeits, & Penalties	21,370,001	26,113,349	24,374,035	24,835,779	25,306,454	25,787,304
Licenses, Permits, & Inspection Charges	41,442,967	40,221,500	43,164,140	43,990,261	44,832,542	45,691,030
Taxes, Assessments, & Interest	1,099,478,071	1,119,628,515	1,181,140,504	1,206,508,990	1,236,124,399	1,266,817,183
Contributions & Transfers	354,093,044	155,842,120	216,542,270	220,004,435	220,990,451	220,603,017
Miscellaneous	144,431,842	14,181,820	10,478,122	11,180,453	11,930,092	12,730,232
Total Revenues - Recurring	\$ 3,386,413,583	\$ 2,586,787,558	\$ 2,823,121,666	\$ 2,878,184,935	\$ 2,935,624,795	\$ 2,996,180,404
Revenues - Non-Recurring						
Contributions & Transfers	79,125,000	88,944,025	182,706,788	65,625,000	58,625,000	51,625,000
Other One-Time Revenues	-	100,381,000	13,109,556	2,714,676	1,873,918	1,880,285
Total Revenues - Non-Recurring	\$ 79,125,000	\$ 189,325,025	\$ 195,816,344	\$ 68,339,676	\$ 60,498,918	\$ 53,505,285
Grand Total Revenues	\$ 3,465,538,583	\$ 2,776,112,583	\$ 3,018,938,010	\$ 2,946,524,611	\$ 2,996,123,713	\$ 3,049,685,689

Expenditures & Revenues by Major Classifications

City of Detroit
 FY2026 - FY2029 Financial Plan
 Fund 1000 - General Fund

Expenditures	FY2024 Actual	FY2025 Adopted	FY2026 Mayor Proposed	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast
Salaries & Wages	\$ 579,091,378	\$ 596,887,393	\$ 644,476,709	\$ 657,548,739	\$ 672,581,608	\$ 690,550,495
Employee Benefits	300,378,330	311,969,235	330,224,961	330,849,034	331,374,062	332,002,905
Professional & Contractual Services	93,255,061	103,266,471	107,156,796	108,222,364	109,298,601	112,385,576
Operating Supplies	37,975,725	51,388,999	55,897,804	56,456,786	57,021,377	57,591,582
Operating Services	146,689,785	88,825,336	95,213,005	96,042,325	96,879,910	97,725,819
Equipment Acquisition	1,632,624	1,890,976	1,844,770	1,862,978	1,881,369	1,899,943
Capital Outlays	6,421,815	320,388	1,250,000	1,262,500	1,275,125	1,287,876
Fixed Charges	75,769,015	83,383,894	72,032,457	86,211,664	88,074,552	91,204,971
Other Expenses	166,185,171	176,095,424	199,467,949	198,320,020	207,621,096	216,103,401
Total Expenditures - Recurring	\$ 1,407,398,905	\$ 1,414,028,116	\$ 1,507,564,451	\$ 1,536,776,410	\$ 1,566,007,700	\$ 1,600,752,568
Expenditures - Non-Recurring						
Reserves	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other One-Time Expenditures	7,885,412	60,118,704	68,800,710	-	-	-
Total Expenditures - Non-Recurring	\$ 7,885,412	\$ 60,118,704	\$ 68,800,710	\$ -	\$ -	\$ -
Grand Total Expenditures	\$ 1,415,284,316	\$ 1,474,146,820	\$ 1,576,365,161	\$ 1,536,776,410	\$ 1,566,007,700	\$ 1,600,752,568

Revenues	FY2024 Actual	FY2025 Adopted	FY2026 Mayor Proposed	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast
Grants, Shared Taxes, & Revenues	\$ 261,245,240	\$ 243,052,138	\$ 254,924,033	\$ 260,632,472	\$ 266,364,794	\$ 271,962,993
Revenues from Use of Assets	100,858,895	36,508,581	40,608,274	39,841,234	39,083,190	38,322,770
Sales of Assets & Compensation for Losses	8,526,819	8,020	24,480	24,827	25,181	25,542
Sales & Charges for Services	112,309,204	119,184,946	121,588,981	126,054,226	129,991,407	136,000,726
Fines, Forfeits, & Penalties	17,307,748	20,538,569	19,633,954	20,008,776	20,391,151	20,781,254
Licenses, Permits, & Inspection Charges	11,415,087	12,390,500	12,687,140	12,903,261	13,123,542	13,348,030
Taxes, Assessments, & Interest	874,865,365	892,898,710	966,852,288	991,824,040	1,017,648,692	1,046,985,987
Contributions & Transfers	(237,480)	4,249,832	8,342,179	6,814,445	6,950,733	7,089,749
Miscellaneous	14,367,352	9,971,820	10,478,122	11,180,453	11,930,092	12,730,232
Total Revenues - Recurring	\$ 1,400,658,229	\$ 1,338,803,116	\$ 1,435,139,451	\$ 1,469,283,734	\$ 1,505,508,782	\$ 1,547,247,283
Revenues - Non-Recurring						
Contributions & Transfers	79,125,000	34,962,704	128,116,154	65,625,000	58,625,000	51,625,000
Other One-Time Revenues	-	100,381,000	13,109,556	1,867,676	1,873,918	1,880,285
Total Revenues - Non-Recurring	\$ 79,125,000	\$ 135,343,704	\$ 141,225,710	\$ 67,492,676	\$ 60,498,918	\$ 53,505,285
Grand Total Revenues	\$ 1,479,783,229	\$ 1,474,146,820	\$ 1,576,365,161	\$ 1,536,776,410	\$ 1,566,007,700	\$ 1,600,752,568

FY2025 - FY2029 Budgeted Positions by Department

**City of Detroit
FY2026 - FY2029 Financial Plan
Total Positions by FTE – All Funds**

Category	Department	FY2024 Adopted	FY2025 Adopted	FY2026 Mayor Proposed	Variance FY25 vs FY26	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast
Executive Agencies	16 Construction & Demolition	146.00	159.00	146.00	(13.00)	122.00	122.00	122.00
	19 Public Works	496.25	500.00	522.25	22.25	522.25	522.25	522.25
	23 Chief Financial Officer	417.00	427.00	432.00	5.00	414.00	414.00	414.00
	24 Fire – Uniform	958.00	1,146.00	1,155.00	9.00	1,155.00	1,155.00	1,155.00
	24 Fire – Civilian	274.00	154.00	154.00	-	154.00	154.00	154.00
	25 Health	222.50	247.50	284.50	37.00	284.50	284.50	284.50
	28 Human Resources Dept	107.00	106.00	107.00	1.00	106.00	106.00	106.00
	29 Civil Rights, Inclusion, & Opportunity	36.00	39.00	38.00	(1.00)	38.00	38.00	38.00
	31 Innovation & Technology	144.00	146.00	150.50	4.50	150.50	150.50	150.50
	32 Law	112.00	112.00	119.00	7.00	111.00	111.00	111.00
	33 Mayor's Office	85.00	65.00	69.00	4.00	66.00	66.00	66.00
	34 Municipal Parking	96.00	96.00	95.00	(1.00)	95.00	95.00	95.00
	36 Housing & Revitalization	158.00	169.00	221.00	52.00	194.00	194.00	194.00
	37 Police – Uniform	2,672.00	2,718.00	2,703.00	(15.00)	2,703.00	2,703.00	2,703.00
	37 Police – Civilian	768.00	811.00	819.00	8.00	819.00	819.00	819.00
	38 Public Lighting	1.00	1.00	-	(1.00)	-	-	-
43 Planning & Development	39.00	40.00	40.00	-	40.00	40.00	40.00	
45 Appeals & Hearings	15.00	15.00	16.00	1.00	16.00	16.00	16.00	
47 General Services	920.10	929.70	884.20	(45.50)	786.20	786.20	786.20	
Legislative Agencies	50 Auditor General	19.00	21.00	21.00	-	21.00	21.00	21.00
	51 Zoning Appeals	4.00	4.00	4.00	-	4.00	4.00	4.00
	52 City Council	127.00	133.00	136.00	3.00	136.00	136.00	136.00
	53 Ombudsperson	10.00	12.00	12.00	-	12.00	12.00	12.00
	54 Inspector General	11.00	11.00	11.00	-	11.00	11.00	11.00
	70 City Clerk	29.00	27.00	25.00	(2.00)	25.00	25.00	25.00
71 Elections	122.50	125.00	115.00	(10.00)	115.00	115.00	115.00	
Judicial Agency	60 36th District Court	325.00	325.00	325.00	-	325.00	325.00	325.00
Non-Departmental	35 Non-Departmental	143.00	158.00	165.00	7.00	165.00	165.00	165.00
Total General City Agencies		8,457.35	8,697.20	8,769.45	72.25	8,590.45	8,590.45	8,590.45
Enterprise Agencies	10 Airport	12.00	12.00	12.00	-	12.00	12.00	12.00
	13 BSEED	352.00	358.00	360.00	2.00	360.00	360.00	360.00
	20 Transportation	977.00	1,083.00	1,200.00	117.00	1,200.00	1,200.00	1,200.00
	48 Water – Retail	650.00	650.00	650.00	-	650.00	650.00	650.00
	49 Sewerage – Retail	28.00	28.00	28.00	-	28.00	28.00	28.00
72 Public Library	325.00	319.00	344.00	25.00	344.00	344.00	344.00	
Total Enterprise Agencies		2,344.00	2,450.00	2,594.00	144.00	2,594.00	2,594.00	2,594.00
Grand Total		10,801.35	11,147.20	11,363.45	216.25	11,184.45	11,184.45	11,184.45

FY2025 - FY2029 Budgeted Positions by Department

City of Detroit
 FY2026 - FY2029 Financial Plan
 Total Positions by FTE – General Fund

Category	Department	FY2024 Adopted	FY2025 Adopted	FY2026 Mayor Proposed	Variance FY25 vs FY26	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast
Executive Agencies	16 Construction & Demolition	48.00	60.00	59.00	(1.00)	59.00	59.00	59.00
	19 Public Works	33.25	25.25	30.00	4.75	30.00	30.00	30.00
	23 Chief Financial Officer	400.00	409.00	414.00	5.00	414.00	414.00	414.00
	24 Fire – Uniform	958.00	1,146.00	1,155.00	9.00	1,155.00	1,155.00	1,155.00
	24 Fire – Civilian	274.00	154.00	154.00	-	154.00	154.00	154.00
	25 Health	107.00	103.25	100.25	(3.00)	100.25	100.25	100.25
	28 Human Resources Dept	107.00	106.00	107.00	1.00	106.00	106.00	106.00
	29 Civil Rights, Inclusion, & Opportunity	26.00	26.00	27.00	1.00	27.00	27.00	27.00
	31 Innovation & Technology	144.00	146.00	150.50	4.50	150.50	150.50	150.50
	32 Law	110.00	110.00	119.00	9.00	111.00	111.00	111.00
	33 Mayor's Office	81.00	61.00	64.00	3.00	61.00	61.00	61.00
	34 Municipal Parking	96.00	96.00	95.00	(1.00)	95.00	95.00	95.00
	36 Housing & Revitalization	50.00	54.00	97.00	43.00	70.00	70.00	70.00
	37 Police – Uniform	2,644.00	2,691.00	2,681.00	(10.00)	2,681.00	2,681.00	2,681.00
	37 Police – Civilian	648.00	690.00	698.00	8.00	698.00	698.00	698.00
	38 Public Lighting	1.00	1.00	-	(1.00)	-	-	-
43 Planning & Development	39.00	40.00	39.00	(1.00)	39.00	39.00	39.00	
45 Appeals & Hearings	15.00	15.00	16.00	1.00	16.00	16.00	16.00	
47 General Services	671.10	675.20	640.70	(34.50)	640.70	640.70	640.70	
Legislative Agencies	50 Auditor General	19.00	21.00	21.00	-	21.00	21.00	21.00
	51 Zoning Appeals	4.00	4.00	4.00	-	4.00	4.00	4.00
	52 City Council	127.00	133.00	136.00	3.00	136.00	136.00	136.00
	53 Ombudsperson	10.00	12.00	12.00	-	12.00	12.00	12.00
	54 Inspector General	11.00	11.00	11.00	-	11.00	11.00	11.00
	70 City Clerk	29.00	27.00	25.00	(2.00)	25.00	25.00	25.00
71 Elections	122.50	125.00	115.00	(10.00)	115.00	115.00	115.00	
Judicial Agency	60 36th District Court	325.00	325.00	325.00	-	325.00	325.00	325.00
Non-Departmental	35 Non-Departmental	112.00	128.00	137.00	9.00	137.00	137.00	137.00
Total General City Agencies		7,211.85	7,394.70	7,432.45	37.75	7,393.45	7,393.45	7,393.45
Enterprise Agencies	10 Airport	-	-	-	-	-	-	-
	13 BSEED	21.00	62.00	61.00	(1.00)	61.00	61.00	61.00
	20 Transportation	-	-	-	-	-	-	-
	48 Water – Retail	-	-	-	-	-	-	-
	49 Sewerage – Retail	-	-	-	-	-	-	-
72 Public Library	-	-	-	-	-	-	-	
Total Enterprise Agencies		21.00	62.00	61.00	(1.00)	61.00	61.00	61.00
Grand Total		7,232.85	7,456.70	7,493.45	36.75	7,454.45	7,454.45	7,454.45

FY2025 - FY2029 Budgeted Positions by Department

City of Detroit
 FY2026 - FY2029 Financial Plan
 Total Positions by FTE – Non-General Funds

Category	Department	FY2024 Adopted	FY2025 Adopted	FY2026 Mayor Proposed	Variance FY25 vs FY26	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast
Executive Agencies	16 Construction & Demolition	98.00	99.00	87.00	(12.00)	63.00	63.00	63.00
	19 Public Works	463.00	474.75	492.25	17.50	492.25	492.25	492.25
	23 Chief Financial Officer	17.00	18.00	18.00	-	-	-	-
	24 Fire – Uniform	-	-	-	-	-	-	-
	Fire – Civilian	-	-	-	-	-	-	-
	25 Health	115.50	144.25	184.25	40.00	184.25	184.25	184.25
	28 Human Resources Dept	-	-	-	-	-	-	-
	29 Civil Rights, Inclusion, & Opportunity	10.00	13.00	11.00	(2.00)	11.00	11.00	11.00
	31 Innovation & Technology	-	-	-	-	-	-	-
	32 Law	2.00	2.00	-	(2.00)	-	-	-
	33 Mayor's Office	4.00	4.00	5.00	1.00	5.00	5.00	5.00
	34 Municipal Parking	-	-	-	-	-	-	-
	36 Housing & Revitalization	108.00	115.00	124.00	9.00	124.00	124.00	124.00
	37 Police – Uniform	28.00	27.00	22.00	(5.00)	22.00	22.00	22.00
	Police – Civilian	120.00	121.00	121.00	-	121.00	121.00	121.00
	38 Public Lighting	-	-	-	-	-	-	-
43 Planning & Development	-	-	1.00	1.00	1.00	1.00	1.00	
45 Appeals & Hearings	-	-	-	-	-	-	-	
47 General Services	249.00	254.50	243.50	(11.00)	145.50	145.50	145.50	
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	31.00	30.00	28.00	(2.00)	28.00	28.00	28.00
Total General City Agencies		1,245.50	1,302.50	1,337.00	34.50	1,197.00	1,197.00	1,197.00
Enterprise Agencies	10 Airport	12.00	12.00	12.00	-	12.00	12.00	12.00
	13 BSEED	331.00	296.00	299.00	3.00	299.00	299.00	299.00
	20 Transportation	977.00	1,083.00	1,200.00	117.00	1,200.00	1,200.00	1,200.00
	48 Water – Retail	650.00	650.00	650.00	-	650.00	650.00	650.00
	49 Sewerage – Retail	28.00	28.00	28.00	-	28.00	28.00	28.00
72 Public Library	325.00	319.00	344.00	25.00	344.00	344.00	344.00	
Total Enterprise Agencies		2,323.00	2,388.00	2,533.00	145.00	2,533.00	2,533.00	2,533.00
Grand Total		3,568.50	3,690.50	3,870.00	179.50	3,730.00	3,730.00	3,730.00

FY2026 Fund Type by Department

City of Detroit
 FY2026 - FY2029 Financial Plan
 Expenditures (in millions)

Category	Department	FY2024 Actual					FY2025 Adopted					FY2026 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	7.2	3.5	21.1	105.0	136.9	14.8	2.0	15.1	-	31.9	15.5	-	25.0	-	40.5
	19 Public Works	2.8	22.5	-	171.3	196.6	3.0	-	-	157.1	160.2	3.5	-	-	168.9	172.4
	23 Chief Financial Officer	54.9	0.2	1.4	1.6	58.1	63.9	-	1.9	-	65.8	67.1	-	2.0	-	69.0
	24 Fire	158.1	0.8	-	4.7	163.6	165.4	-	-	2.1	167.5	172.5	-	-	2.6	175.1
	25 Health	10.8	-	-	33.3	44.1	11.8	-	-	31.6	43.4	17.7	-	-	34.1	51.8
	28 Human Resources	13.8	-	-	0.2	14.0	14.4	-	-	-	14.4	15.7	-	-	-	15.7
	29 Civil Rights, Inclusion, & Opportunity	2.7	-	-	2.0	4.6	5.3	-	-	3.1	8.5	4.4	-	-	3.1	7.5
	31 Innovation & Technology	53.7	-	-	23.0	76.7	61.1	-	-	-	61.1	63.9	-	-	-	63.9
	32 Law	17.9	-	-	7.7	25.6	20.8	-	-	-	20.8	21.4	-	-	-	21.4
	33 Mayor's Office	9.3	-	-	41.5	50.8	9.1	-	-	1.1	10.2	10.1	-	-	1.1	11.2
	34 Municipal Parking	9.0	1.1	-	0.6	10.6	10.2	-	-	-	10.2	11.2	-	-	-	11.2
	36 Housing & Revitalization	24.8	1.6	0.2	145.0	171.6	35.9	-	-	44.5	80.4	34.3	-	-	42.9	77.2
	37 Police	389.0	0.2	-	19.2	408.4	424.4	-	-	17.4	441.9	436.6	-	-	18.8	455.4
	38 Public Lighting	19.0	-	-	1.8	20.8	17.6	-	-	2.5	20.1	18.5	-	-	2.2	20.7
	43 Planning & Development	4.3	1.4	-	5.7	11.4	5.3	-	-	-	5.3	5.5	-	-	-	5.5
45 Appeals & Hearings	1.4	0.2	-	0.1	1.7	1.8	-	-	-	1.8	1.9	-	-	-	1.9	
47 General Services	76.4	27.4	17.0	104.6	225.3	75.0	3.5	17.3	21.0	116.8	92.7	-	14.0	22.7	129.5	
Legislative Agencies	50 Auditor General	4.5	-	-	-	4.5	5.3	-	-	-	5.3	5.4	-	-	-	5.4
	51 Zoning Appeals	0.5	-	-	-	0.5	0.6	-	-	-	0.6	0.6	-	-	-	0.6
	52 City Council	13.9	-	-	0.7	14.6	17.0	-	-	-	17.0	17.0	-	-	-	17.0
	53 Ombudsperson	1.2	-	-	0.0	1.2	1.7	-	-	0.0	1.7	1.7	-	-	0.0	1.7
	54 Inspector General	1.4	-	-	-	1.4	1.9	-	-	-	1.9	1.9	-	-	-	1.9
	70 City Clerk	2.3	-	-	(0.0)	2.3	2.8	-	-	-	2.8	2.8	-	-	-	2.8
71 Elections	12.7	0.9	-	0.4	14.0	20.1	-	-	-	20.1	19.2	-	-	-	19.2	
Judicial Agency	60 36th District Court	31.6	-	-	-	31.6	32.6	3.0	-	-	35.6	33.3	-	-	-	33.3
Non-Departmental	35 Non-Departmental	231.0	5.2	1.1	374.9	612.3	184.0	11.2	-	3.3	198.5	243.0	-	-	5.3	248.2
Debt Service	18 Debt Service & Legacy Pension	259.7	-	-	71.6	331.3	264.3	-	-	66.0	330.2	254.6	-	-	59.9	314.6
Enterprise Agencies	10 Airport	-	-	-	5.7	5.7	-	-	-	4.5	4.5	-	-	-	4.5	
	13 BSEED	1.2	-	-	35.3	36.5	4.0	-	-	33.0	37.0	4.5	-	-	36.0	
	20 Transportation	-	5.3	-	236.5	241.7	-	-	-	189.2	189.2	-	-	-	209.2	
	48 Water – Retail	-	-	-	189.6	189.6	-	-	-	244.7	244.7	-	-	-	294.4	
	49 Sewerage – Retail	-	-	-	328.7	328.7	-	-	-	387.9	387.9	-	-	-	452.3	
72 Public Library	-	-	-	30.4	30.4	-	-	-	38.9	38.9	-	-	-	43.5		
Total General City Agencies (Exec/Leg/Jud/Non-Dept)		1,154.3	64.9	40.8	1,043.2	2,303.3	1,205.8	19.7	34.3	283.8	1,543.6	1,317.3	-	41.1	301.8	1,660.1
Total Debt Service		259.7	-	-	71.6	331.3	264.3	-	-	66.0	330.2	254.6	-	-	59.9	314.6
Total Enterprise Agencies		1.2	5.3	-	826.3	832.8	4.0	-	-	898.2	902.2	4.5	-	-	1,039.8	1,044.2
Grand Total		1,415.3	70.2	40.8	1,941.1	3,467.4	1,474.1	19.7	34.3	1,248.0	2,776.1	1,576.4	-	41.1	1,401.5	3,018.9

FY2026 Fund Type by Department

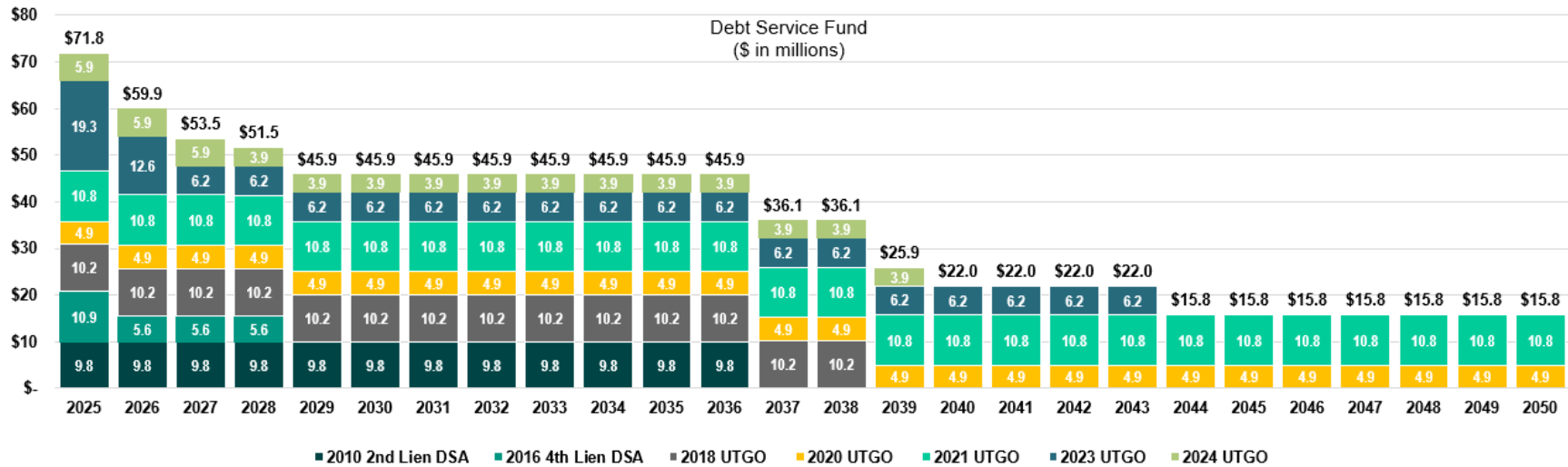
City of Detroit
FY2026 - FY2029 Financial Plan
Revenues (in millions)

Category	Department	FY2024 Actual					FY2025 Adopted					FY2026 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	0.0	-	1.2	85.7	87.0	2.9	-	-	-	2.9	1.8	-	0.1	-	1.9
	19 Public Works	7.0	-	-	180.2	187.2	5.2	-	-	177.1	182.3	5.0	-	-	190.5	195.5
	23 Chief Financial Officer	4.2	-	-	1.4	5.6	4.1	-	-	-	4.1	4.7	-	-	-	4.7
	24 Fire	23.5	-	-	0.5	24.0	23.5	-	-	2.1	25.6	24.3	-	-	2.6	26.9
	25 Health	3.4	-	-	31.8	35.1	3.4	-	-	31.6	35.0	3.7	-	-	34.1	37.8
	28 Human Resources	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	29 Civil Rights, Inclusion, & Opportunity	0.4	-	-	2.1	2.5	0.4	-	-	3.1	3.5	0.4	-	-	3.1	3.5
	31 Innovation & Technology	0.1	-	-	-	0.1	-	-	-	-	-	-	-	-	-	-
	32 Law	2.7	-	-	4.4	7.1	1.7	-	-	-	1.7	1.7	-	-	-	1.7
	33 Mayor's Office	0.1	-	-	2.7	2.7	0.1	-	-	1.1	1.2	0.1	-	-	1.1	1.2
	34 Municipal Parking	16.5	-	-	-	16.5	18.4	-	-	-	18.4	16.9	-	-	-	16.9
	36 Housing & Revitalization	5.8	-	(0.5)	80.5	85.8	6.7	-	-	44.5	51.2	5.1	-	-	42.9	48.0
	37 Police	82.6	-	-	16.3	98.9	92.8	-	-	17.4	110.2	86.0	-	-	18.8	104.8
	38 Public Lighting	0.6	-	-	3.1	3.7	0.9	-	-	2.5	3.4	0.8	-	-	2.2	3.0
43 Planning & Development	0.0	-	-	0.3	0.3	-	-	-	-	-	-	-	-	-	-	
45 Appeals & Hearings	6.6	-	-	-	6.6	5.3	-	-	-	5.3	6.7	-	-	-	6.7	
47 General Services	9.7	-	0.3	(6.4)	3.7	9.6	-	-	1.1	10.6	14.7	-	-	1.2	15.9	
Legislative Agencies	50 Auditor General	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	51 Zoning Appeals	0.2	-	-	-	0.2	0.1	-	-	-	0.1	-	-	-	0.1	
	52 City Council	0.0	-	-	0.0	0.0	0.0	-	-	-	0.0	-	-	-	0.0	
	53 Ombudsperson	(0.0)	-	-	0.0	0.0	-	-	-	0.0	0.0	-	-	-	0.0	
	54 Inspector General	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	70 City Clerk	0.0	-	-	(0.0)	0.0	0.0	-	-	-	0.0	0.0	-	-	0.0	
71 Elections	0.5	-	-	2.0	2.5	4.0	-	-	-	4.0	0.0	-	-	0.0		
Judicial Agency	60 36th District Court	12.2	-	-	-	12.2	14.6	-	-	-	14.6	14.0	-	-	14.0	
Non-Departmental	35 Non-Departmental	1,188.2	1.8	0.1	606.5	1,796.5	1,184.0	19.7	34.3	3.3	1,241.3	1,296.2	-	41.0	5.3	1,342.5
Debt Service	18 Debt Service & Legacy Pension	113.6	-	-	76.0	189.5	93.9	-	-	66.0	159.9	91.1	-	-	59.9	151.0
Enterprise Agencies	10 Airport	-	-	-	5.3	5.3	-	-	-	4.5	4.5	-	-	-	4.5	
	13 BSEED	2.1	-	-	32.2	34.3	2.5	-	-	33.0	35.5	2.7	-	-	36.0	
	20 Transportation	-	-	-	219.2	219.2	-	-	-	189.2	189.2	-	-	-	209.2	
	48 Water – Retail	-	-	-	215.7	215.7	-	-	-	244.7	244.7	-	-	-	294.4	
	49 Sewerage – Retail	-	-	-	384.6	384.6	-	-	-	387.9	387.9	-	-	-	452.3	
72 Public Library	-	-	-	38.5	38.5	-	-	-	38.9	38.9	-	-	-	43.5		
Total General City Agencies (Exec/Leg/Jud/Non-Dept)		1,364.1	1.8	1.2	1,011.3	2,378.4	1,377.8	19.7	34.3	283.8	1,715.6	1,482.6	-	41.1	301.8	1,825.4
Total Debt Service		113.6	-	-	76.0	189.5	93.9	-	-	66.0	159.9	91.1	-	-	59.9	151.0
Total Enterprise Agencies		2.1	-	-	895.5	897.7	2.5	-	-	898.2	900.7	2.7	-	-	1,039.8	1,042.5
Grand Total		1,479.8	1.8	1.2	1,982.8	3,465.5	1,474.1	19.7	34.3	1,248.0	2,776.1	1,576.4	-	41.1	1,401.5	3,018.9

DEBT SERVICE OVERVIEW

Unlimited Tax General Obligation (UTGO) Debt Service

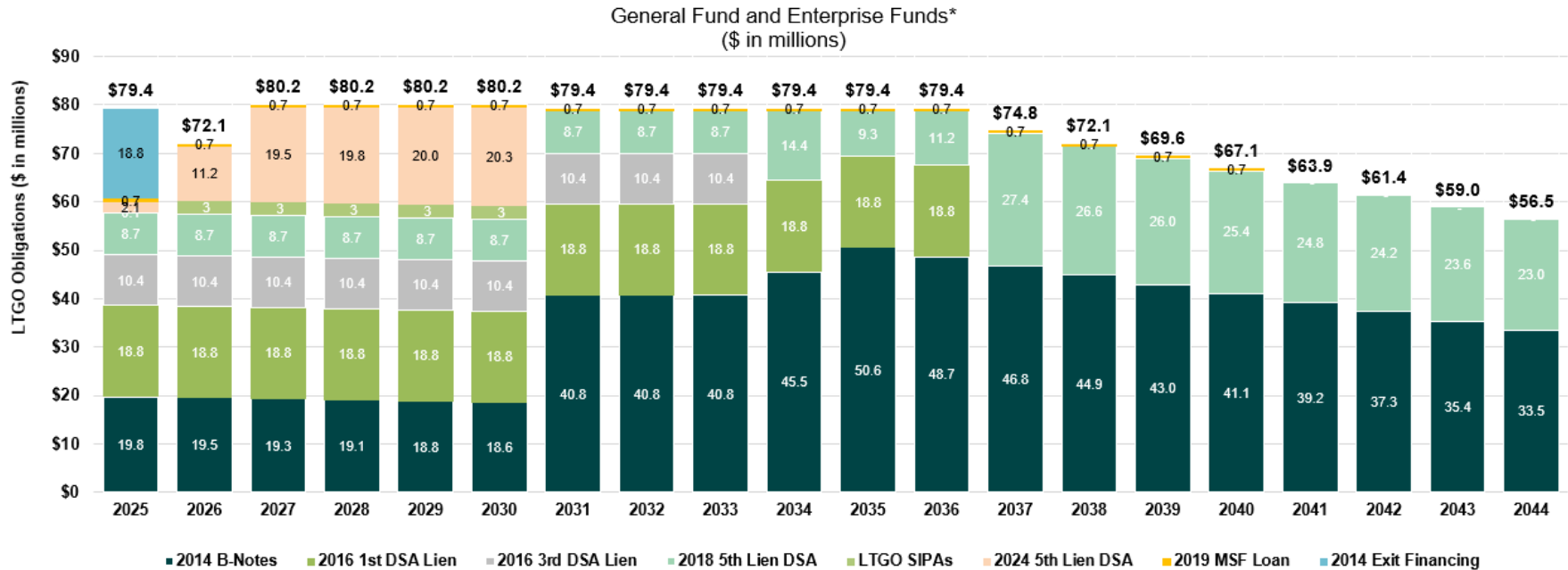
- UTGO bonds are authorized by voters and repaid from the City's debt millage
- They support capital improvement projects and blight remediation efforts throughout Detroit



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

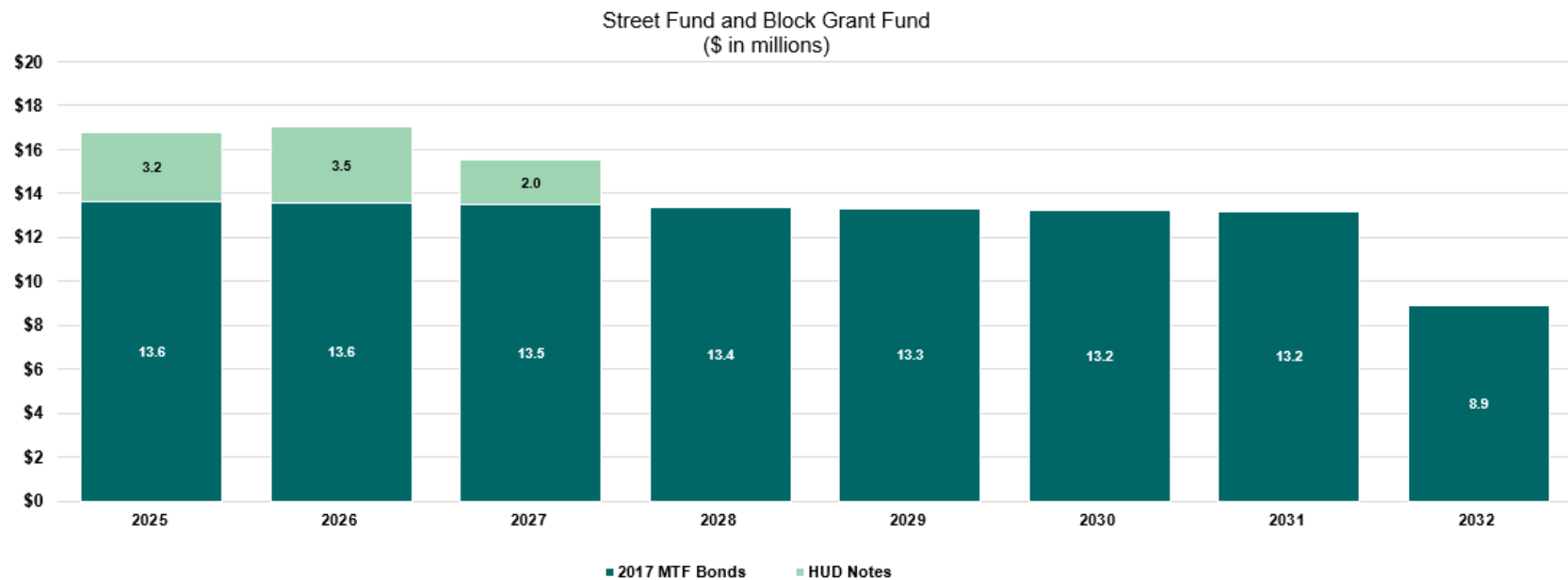


Source: OCFO – Office of the Treasury. The amounts above are rounded for display. Distributable State Aid (DSA) bonds have additional security from a pledge of the City’s State Revenue Sharing payments.

Note: In October 2024, the City refunded the 2014 Exit Financing LTGO Bonds. The new 2024 DSA Refunding Bonds leveraged a higher credit rating and lower interest rate environment to achieve \$4.475m in net present value savings on debt service.

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



Source: OCFO – Office of the Treasury. The 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 Spring 2024, both Moody's and S&P upgraded the City's credit rating to investment-grade status 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

Baa2

OUTLOOK
Positive

DATE
Jun 2024

S&P

BBB

OUTLOOK
Stable

DATE
Jun 2024

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									
	2024	2023	2022	2021	2020	2019	2018	2017	2016	2015
Debt limit	\$2,699,298	\$ 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
Total net debt applicable to limit	790,151	753,118	806,640	866,650	677,364	727,860	627,865	663,695	592,169	832,580
Legal debt margin	\$ 1,909,147	\$ 1,726,067	\$ 1,419,048	\$ 1,281,158	\$ 1,205,465	\$ 1,028,689	\$ 1,088,021	\$ 1,062,609	\$ 1,124,730	\$ 631,779
Total net debt applicable to the limit as a percentage of debt limit	29.27%	30.38%	36.24%	40.35%	35.98%	41.44%	36.59%	38.45%	34.49%	56.86%

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 ratio for the period ending 3/31/2024 was 7.47.

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	102,180,654.95	7.47
Total Draws	124,500,000	3/31/2025	10,115,000	3.756%	3,500,548.92	13,615,548.92	101,949,706.97	7.49
		3/31/2026	10,430,000	3.901%	3,120,629.52	13,550,629.52	105,025,222.33	7.75
		3/31/2027	10,765,000	3.962%	2,713,755.22	13,478,755.22	105,025,222.33	7.79
		3/31/2028	11,115,000	4.047%	2,287,245.92	13,402,245.92	105,025,222.33	7.84
		3/31/2029	11,485,000	4.096%	1,837,421.86	13,322,421.86	105,025,222.33	7.88
		3/31/2030	11,875,000	4.132%	1,366,996.26	13,241,996.26	105,025,222.33	7.93
		3/31/2031	12,275,000	4.193%	876,321.26	13,151,321.26	105,025,222.33	7.99
		3/31/2032	8,525,000	4.242%	361,630.50	8,886,630.50	105,025,222.33	11.82
			\$124,500,000.00		\$37,545,372.57	\$162,045,372.57		

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

Debt Principal & Interest Payments through Maturity

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

Years Ending June 30	Governmental Activities					
	Direct Borrowings and Direct Placements			Other Debt		
	Principal	Interest (Less Subsidy)	Interest Subsidy	Principal	Interest	Total
2025	\$ 64,100,470	\$ 30,436,738	\$ 2,576,619	\$ 25,970,024	\$ 35,165,413	\$ 158,249,264
2026	61,871,676	28,031,497	2,437,404	20,471,366	33,821,753	146,633,696
2027	63,030,590	25,711,848	2,286,027	14,897,994	32,812,418	138,738,877
2028	63,780,701	23,250,468	2,121,509	15,387,278	32,135,383	136,675,339
2029	61,130,629	20,626,037	1,942,608	15,886,018	31,427,060	131,012,352
2030-2034	216,016,840	72,497,310	6,432,269	169,927,570	140,715,182	605,589,171
2035-2039	120,662,545	39,730,047	656,385	223,790,143	114,794,415	499,633,535
2040-2044	107,784,016	13,686,848	-	199,085,131	54,323,972	374,879,967
2045-2049	-	-	-	64,590,000	14,184,275	78,774,275
2050-2054	-	-	-	14,980,000	772,325	15,752,325
Total	\$ 758,377,467	\$ 253,970,793	\$ 18,452,821	\$ 764,985,524	\$ 490,152,196	\$ 2,285,938,801

- 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	
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	-	-	330,015	3,094,641	3,424,656
2030-2034	-	-	19,597,066	14,288,648	33,885,714
2035-2039	-	-	28,719,473	13,785,346	42,504,819
2040-2044	-	-	28,719,470	5,169,504	33,888,974
2045-2049	-	-	-	-	-
2050-2054	-	-	-	-	-
Total	\$ 204,474,262	\$ 181,007,250	\$ 78,967,558	\$ 48,871,641	\$ 513,320,711

*2014-B bonds reflected in the Water and Sewage Disposal funds will be partially paid by GLWA (71.42 percent allocated to GLWA), and, therefore, are offset by a receivable in the Water and Sewage Disposal funds.

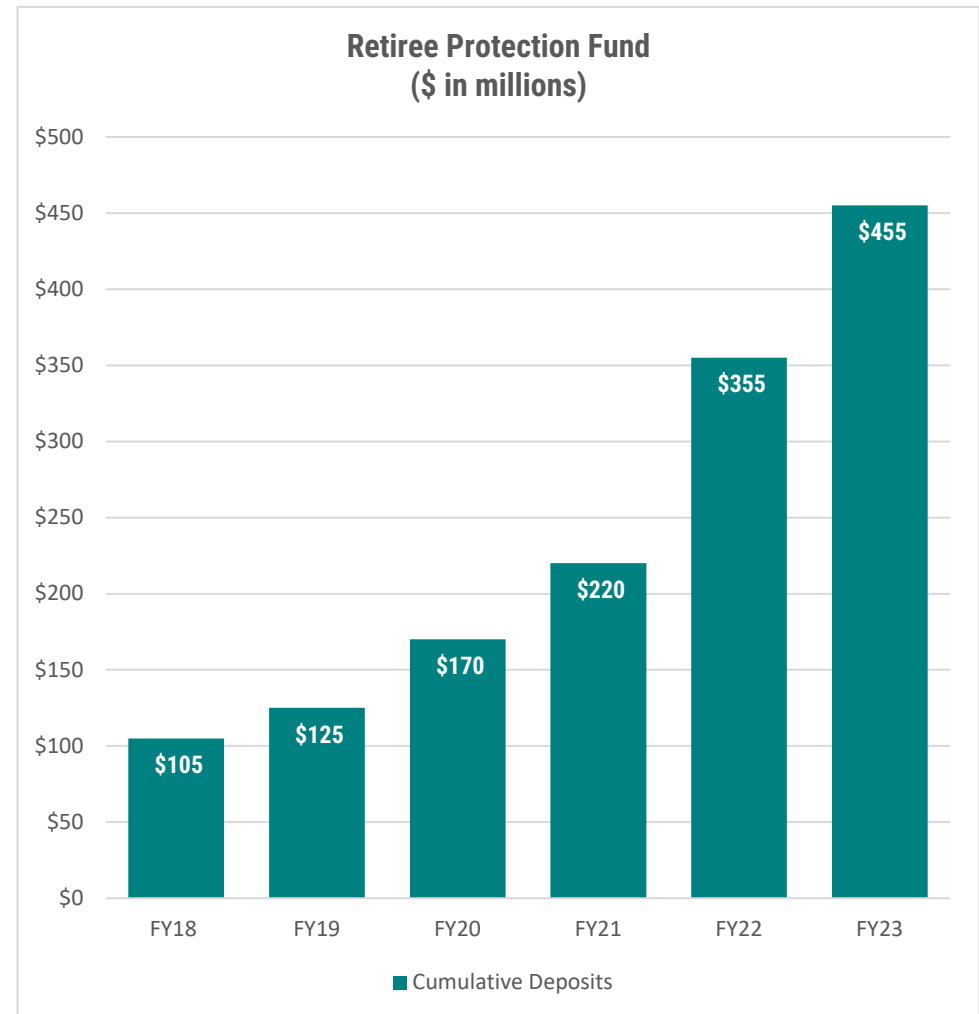
- Principal and interest payments for debt and note obligations for Component Unit Activities, which are the activities of the Detroit Public Library and the Downtown Development Authority, are presented below

Years Ending June 30	Component Unit Activities				
	Direct Borrowings and Direct Placements		Other Debt		Total
	Principal	Interest	Principal	Interest	
2025	\$ 4,650,000	\$ 5,081,339	\$ 35,947	\$ 257,548	\$ 10,024,834
2026	3,765,000	9,847,625	33,649	256,111	13,902,385
2027	4,065,000	9,651,875	31,729	254,765	14,003,369
2028	4,270,000	9,443,500	29,487	253,495	13,996,482
2029	4,485,000	9,224,625	26,955	252,316	13,988,896
2030-2034	26,005,000	42,438,875	1,598,095	1,164,928	71,206,898
2035-2039	33,200,000	35,072,500	2,341,425	1,123,884	71,737,809
2040-2044	42,215,000	25,676,125	2,341,425	421,456	70,654,006
2045-2049	80,830,000	13,127,750	-	-	93,957,750
2050-2054	7,000,000	-	-	-	7,000,000
Total	\$ 210,485,000	\$ 159,564,214	\$ 6,438,712	\$ 3,984,503	\$ 380,472,429

RETIREE PROTECTION FUND OVERVIEW

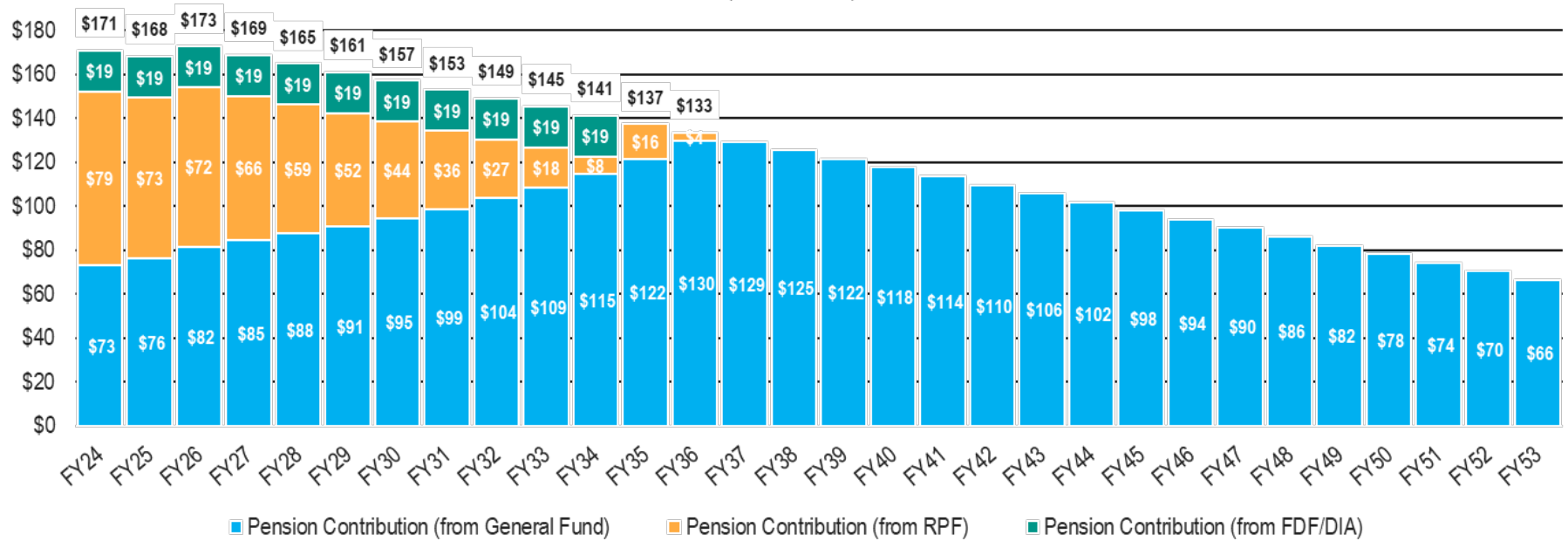
Retiree Protection Fund (RPF)

- 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

General Fund Legacy Pension Contributions
(\$ in millions)



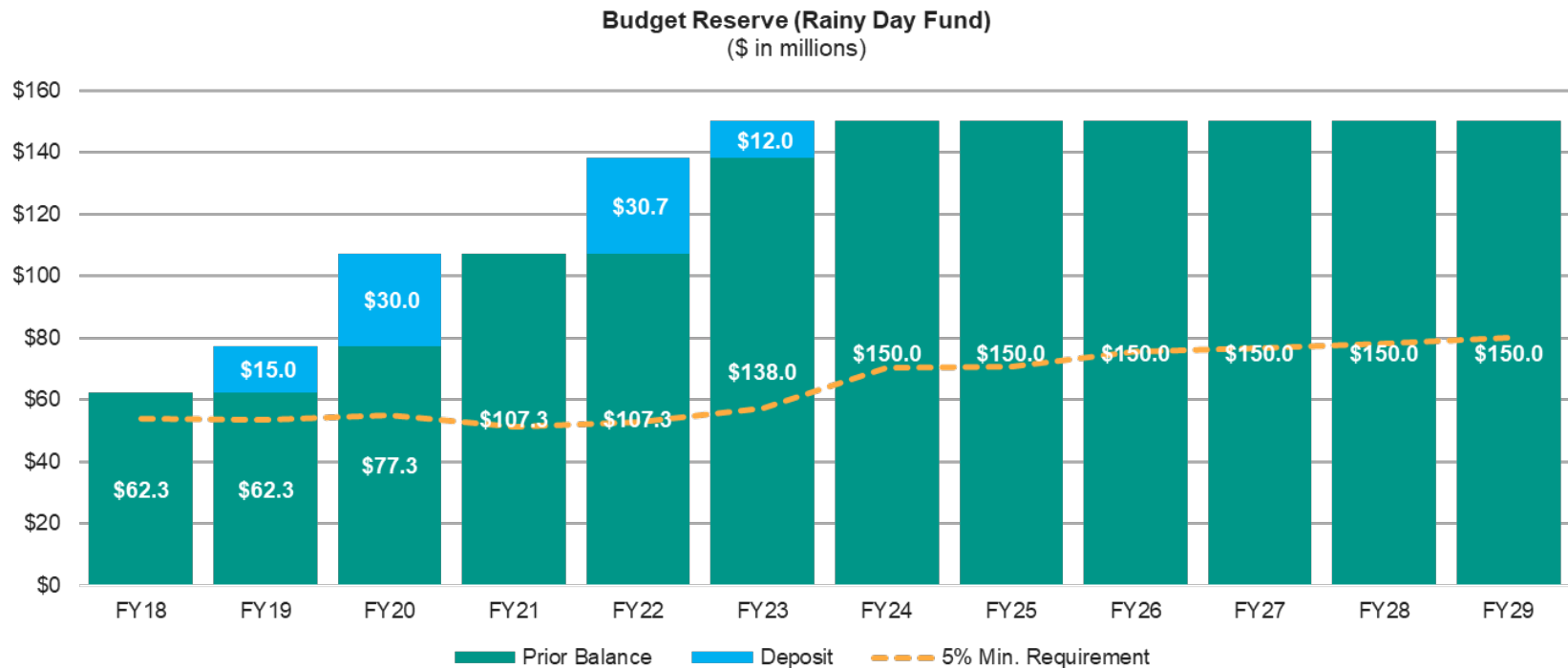
* Projections of annual legacy pension contributions based on FY24 Actuarial Valuations. DWSD and Library liabilities and contributions are separate.

- 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.
- The City has continued a closed level principal amortization, which is why the total contribution continues to decrease
- The amounts above for FY26 through FY29 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 (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 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 2025-2026 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 2024 with a \$1.114 billion General Fund Balance. In FY 2024, the fund balance began to decrease because the City resumed making legacy pension contributions ten years after bankruptcy per the Plan of Adjustment. By design, the City began 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 2025 assume approval of proposed supplemental appropriations for FY 2025 and in the Mayor's Proposed FY 2026 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)	FY24 Actual	FY25 Estimated	FY26 Estimated	FY27 Estimated	FY28 Estimated	FY29 Estimated
General Fund						
Beginning Fund Balance	\$ 1,197.1	\$ 1,113.7	\$ 932.5	\$ 804.4	\$ 663.8	\$ 530.2
Revenue	\$ 1,397.7	\$ 1,436.0	\$ 1,448.3	\$ 1,471.2	\$ 1,507.4	\$ 1,549.2
Expenditures	(1,334.3)	(1,471.7)	(1,405.5)	(1,481.2)	(1,507.9)	(1,540.2)
Other Financing Sources/(Uses)	(146.8)	(145.5)	(170.9)	(130.6)	(133.1)	(135.6)
Net Change in Fund Balances	\$ (83.4)	\$ (181.2)	\$ (128.1)	\$ (140.6)	\$ (133.6)	\$ (126.6)
Ending Fund Balance						
Nonspendable	\$ 40.8	\$ 40.8	\$ 40.8	\$ 40.8	\$ 40.8	\$ 40.8
Restricted	456.4	383.1	310.7	245.1	186.5	134.9
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	337.2	296.7	282.9	207.9	132.9	57.9
Unassigned	109.3	41.9	-	-	-	-
Total Ending Fund Balance	\$ 1,113.7	\$ 932.5	\$ 804.4	\$ 663.8	\$ 530.2	\$ 403.6
% change		-16.3%	-13.7%	-17.5%	-20.1%	-23.9%

Capital Projects Fund

The Capital Projects Fund represents the City's various Unlimited Tax General Obligation (UTGO) bond funds. The City ended FY 2024 with \$126 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)	FY24 Actual	FY25 Estimated	FY26 Estimated	FY27 Estimated	FY28 Estimated	FY29 Estimated
Capital Projects Fund						
Beginning Fund Balance	\$ 119.4	\$ 126.8	\$ 76.8	\$ 26.8	\$ -	\$ -
Revenue	\$ 26.5	\$ -	\$ -	\$ -	\$ -	\$ -
Expenditures	(106.4)	(50.0)	(50.0)	(26.8)	-	-
Other Financing Sources/(Uses)	87.3	-	-	-	-	-
Net Change in Fund Balances	\$ 7.4	\$ (50.0)	\$ (50.0)	\$ (26.8)	\$ -	\$ -
Ending Fund Balance						
Nonspendable	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Restricted	126.8	76.8	26.8	-	-	-
Committed	-	-	-	-	-	-
Assigned	-	-	-	-	-	-
Unassigned	-	-	-	-	-	-
Total Ending Fund Balance	\$ 126.8	\$ 76.8	\$ 26.8	\$ -	\$ -	\$ -
% change		-39.4%	-65.1%	-	-	-

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 2024 with \$218 million in combined fund balances in this category, the largest of which was the Street Fund at \$62 million. 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.

(\$ in millions)	<u>FY24 Actual</u>	<u>FY25 Estimated</u>	<u>FY26 Estimated</u>	<u>FY27 Estimated</u>	<u>FY28 Estimated</u>	<u>FY29 Estimated</u>
Nonmajor Funds						
Beginning Fund Balance	\$ 229.6	\$ 218.6	\$ 182.6	\$ 149.7	\$ 114.0	\$ 79.1
Revenue	\$ 423.2	\$ 367.7	\$ 394.3	\$ 387.0	\$ 389.3	\$ 390.0
Expenditures	(445.6)	(421.1)	(444.3)	(442.0)	(444.3)	(450.0)
Other Financing Sources/(Uses)	11.4	17.4	17.1	19.3	20.1	21.0
Net Change in Fund Balances	\$ (11.0)	\$ (36.0)	\$ (32.9)	\$ (35.7)	\$ (34.9)	\$ (39.0)
Ending Fund Balance						
Nonspendable	\$ 1.3	\$ 1.3	\$ 1.3	\$ 1.3	\$ 1.3	\$ 1.3
Restricted	210.9	178.3	145.4	109.7	74.8	35.8
Committed	6.4	3.0	3.0	3.0	3.0	3.0
Assigned	-	-	-	-	-	-
Unassigned	-	-	-	-	-	-
Total Ending Fund Balance	\$ 218.6	\$ 182.6	\$ 149.7	\$ 114.0	\$ 79.1	\$ 40.1
% change		-16.5%	-18.0%	-23.8%	-30.6%	-49.3%

CASH FLOW FORECAST

Common Cash Pool Five-Year Forecast, FY 2025-2029

- 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 began spending down the Retiree Protection Fund in FY24. The Budget Reserve (“Rainy Day Fund”) remains steady at \$150 million. The City continues to spend down balances allocated for capital improvements.

	Actual	Forecast				
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Beginning Common Cash Pool Balance	\$ 1,413.8	\$ 1,171.5	\$ 872.9	\$ 686.2	\$ 525.4	\$ 409.1
Sources:						
Receipts/Transfers	\$ 2,253.9	\$ 2,597.3	\$ 2,467.9	\$ 2,519.3	\$ 2,607.7	\$ 2,639.1
Uses:						
Disbursements	\$ (2,496.3)	\$ (2,895.8)	\$ (2,654.7)	\$ (2,680.1)	\$ (2,724.0)	\$ (2,715.8)
Retirement Protection Trust	-	-	-	-	-	-
Total Uses:	\$ (2,496.3)	\$ (2,895.8)	\$ (2,654.7)	\$ (2,680.1)	\$ (2,724.0)	\$ (2,715.8)
Net Cash Flow	\$ (242.3)	\$ (298.5)	\$ (186.8)	\$ (160.8)	\$ (116.3)	\$ (76.6)
Ending Common Cash Pool Balance	\$ 1,171.5	\$ 872.9	\$ 686.2	\$ 525.4	\$ 409.1	\$ 332.5
Budget Reserve Fund	150.0	150.0	150.0	150.0	150.0	150.0
Retirement Protection Trust Fund	406.0	350.9	287.7	227.5	172.8	124.4
Total Common, Reserve and RPTF Balance	\$ 1,727.5	\$ 1,373.9	\$ 1,123.8	\$ 902.9	\$ 731.9	\$ 606.9

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 2026 Proposed Capital Budget

- The FY26 Proposed Budget and FY26-29 Four-Year Financial Plan does not include pay-as-you-go (PAYGO) funding for capital projects. However, it includes funding for capital projects in 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, American Rescue Plan Act funding, grant funding, and philanthropy. These sources will continue to fund capital projects through FY26 in lieu of PAYGO funding from the City's unassigned fund balance.
- The summary below lists FY26 proposed capital spending from the Street Fund (Fund 3301) along with projects to be funded via the proposed FY25 midyear supplemental appropriations resolution.

Funding Source	Description	FY 2026 Proposed
FY25 Midyear Supplemental (PAYGO)	Facilities Improvements	\$4,400,000
FY25 Midyear Supplemental (PAYGO)	EV Charging Stations Throughout City on Major Corridors	\$3,100,000
FY26 Street Fund Capital	Road Resurfacing & Reconstruction, Bridge Improvements, and Vehicle Replacement	\$22,742,236
Total		\$30,242,236

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 impact 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.

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. This section summarizes the key budget-related policies. As of this publication, the City of Detroit and the Fiscal Year 2025-2026 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 protect the community responsibility through informed by community input and

This section describes the department's mission and purpose.

Department Name

to encourage decision-making, and a strong sense of integrity, professionalism, transparency, and

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. This includes the acquisition, allocation, and inventory of equipment and facilities. Other key areas include the Services Section, Payroll, Detroit Detention Center, Forfeiture, Secondary Employment, Resource Management, Facilities Management, 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

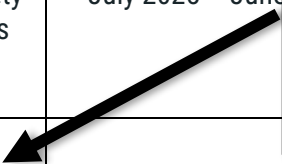
A bulleted summary of programs and services that concisely explains the department's core functions.

DETROIT POLICE DEPARTMENT (37)

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 2025 – June 2029	Safer Neighborhoods
2. An effective crime prevention strategy to dramatically reduce violent crime in neighborhoods	July 2025 – June 2029	Safer Neighborhoods
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 2025 – June 2029	
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 2025 – June 2029	Efficient and Innovative Operations
5. Strong performance management initiatives– including a problem-solving Compstat– that will ensure all employees are accountable	July 2025 – June 2029	Efficient and Innovative Operations
6. A strengthened commitment to problem solving as a key for reducing repeat situations of concern requiring police attention	July 2025 – June 2029	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 2025 – June 2029	Effective Governance
8. A leaner police organization that provides value for money spent by the citizens of Detroit for policing services	July 2025 – June 2029	Efficient and Innovative Operations
9. Stronger integration between police and other city agencies in providing services to those with problems that may result in violent or destructive behavior	July 2025 – June 2029	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 2025 – June 2029	Economic Equity and Opportunity

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)

11. Maximizing police officers assigned to neighborhood policing through reducing specialization of certain functions	July 2025 – June 2029	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 2025 – June 2029	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 2025 – June 2029	Safer Neighborhoods
14. Powerful ethics focused on truthfulness at all times and a commitment to excellence in community service through the organization	July 2025 – June 2029	Vibrant and Beautiful City

Budget By Service

Services	FY 2026 Mayor Proposed	FY 2026 Mayor Proposed FTE
Communications Operations	\$22,625,643	270.0
Community Engagement	\$7,089,206	55.0
Crime Analysis & Prevention	\$13,322,716	147.0
Criminal Investigations	\$39,105,779	348.0
Detroit Detention Center	\$18,243,030	62.0
Downtown Services	\$12,433,051	113.0
Eastern Operations (3rd, 5th, 7th, 9th, 11th Pcts)	\$91,718,503	732.0
Executive Protection Unit	\$2,606,818	21.0
Fiscal Operations	\$2,329,781	34.0
Gaming Unit	\$4,117,105	33.0
Major Case Investigation	\$33,532,182	196.0
Management Services	\$9,968,728	81.0
Narcotics Forfeiture Activity	\$1,906,269	7.0
Office of Internal Affairs		
Office of the Assistant Chief		
Office of the Chief		
Police Fleet Management		

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)

Police Grants	\$7,774,910	37.0
Police Human Resources	\$8,724,968	60.0
Police Medical	\$1,605,883	14.0
Police Towing Operations	\$5,600,000	28.0
Resource Management	\$6,039,621	25.0
Tactical Services & Operations	\$17,882,700	118.0
Training	\$10,273,353	62.0
Transit Police Division	\$4,825,953	45.0
Victims Assistance Services	\$1,171,820	13.0
Western Operations (2nd, 4th, 6th, 8th, 10th, 12th Precincts)	\$117,747,052	911.0
Total:	\$455,406,061	3,522.0

Metrics and Data

Metrics	Data	Related Goal #
# of citizens patrol groups in 2024	18 groups	4
# of 911 calls received / answered in 2024	1,035,545 calls received / 968,423 calls answered	13
# of community policing programs in 2024	467 programs	4
Yearly non-fatal shooting closure rate in 2024	45%	1
Yearly homicide case closure rate in 2024	59%	1
Requisitions created per month (average) in 2024	63 reqs per month / 754 reqs total	8
Police fleet cars deployed monthly (average) in 2024	14 cars per month / 173 cars total	11
	\$5,563,262	13
	75 requests per month / 895 requests total	12
	29.5%	9

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)

Part 1 crime in Eastern Operations	18,864 part 1 crimes	1
Part 1 crime in Western Operations	21,573 part 1 crimes	1

Operating Budget Highlights

Initiative	FY 2026 Mayor Proposed	FY 2026 Mayor Proposed FTE
Intelligence Specialists salary increase	\$462,184	-
Contractual costs for maintenance and operations of new helicopter	\$827,612	-
Traffic Control Officers salary increase	\$270,000	-
SEIU Forensic Technicians and Crime Analysts salary increase	\$800,000	-

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

	FY2024 Actual		FY2025 Adopted		FY2026 Mayor Proposed	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	82,554,165	98,878,181	92,757,703	110,169,002	86,008,726	104,814,582
Total Expenditures	388,993,899	408,412,516	424,439,420	441,850,719	404,439,420	424,439,420
Net Tax Cost	306,439,735	309,534,335	331,681,717	331,681,717	318,430,694	319,624,838

	FY2027 Forecast		FY2028 Forecast		Gen
	General Fund	All Funds	General Fund	All Funds	
Total Revenues	88,451,482	107,633,455	90,985,620	110,551,232	
Total Expenditures	446,295,398	465,477,371	457,552,277	477,117,889	4
Net Tax Cost	357,843,916	357,843,916	366,566,657	366,566,657	3

These two tables summarize the total revenues and expenditures for a department, in the general fund, and in all funds. FY 2024 Actual refers to true spending in that fiscal year, according to the audited FY 2024 Annual Comprehensive Financial Report (ACFR).

General Fund Recurring vs One-Time Expenditures

	FY2025 Adopted	FY2026 Mayor Proposed
Recurring Expenditures	407,274,990	436,600,205
One-Time Expenditures	17,164,430	
Total Expenditures	424,439,420	436,600,205

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.

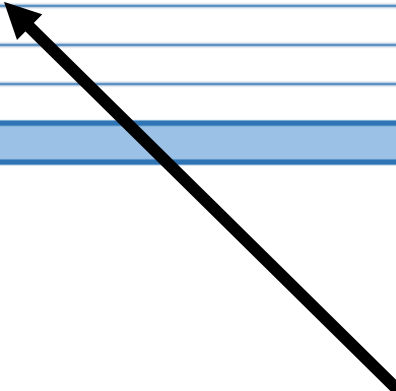
Positions (by FTE)

	2/5/2025 Actual	FY2025 Adopted	FY2026 Mayor Proposed	Forecast	Forecast	Forecast
	General Fund	3,334.00	3,381.00	3,379.00	3,379.00	3,379.00
Non-General Fund	100.00	148.00	143.00	143.00		
ARPA	-	-				
Total Positions	3,434.00	3,529.00	3,522.00	3,522.00		

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

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

Department # - Department Name Summary Category	FY2025 Adopted	FY2026 Mayor Proposed	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast
37 - Detroit Police Department	441,850,719	455,406,061	465,477,371	477,117,889	491,092,638
Salaries & Wages	323,212,132	335,138,136	342,617,808	351,596,480	362,873,370
Employee Benefits	85,663,505	85,283,248	87,422,092	89,624,172	91,891,474
Professional & Contractual Services	3,618,771	4,259,186	4,301,777	4,344,795	4,388,244
Operating Supplies	7,126,152	6,812,717	6,880,844	6,949,656	7,019,153
Operating Services	17,451,336	18,721,858	18,954,540	19,190,432	19,427,430
Equipment Acquisition	1,249,527	1,302,592	1,353,681	1,406,552	1,428,626
Capital Outlays	320,388	1,250,000	1,262,500	1,275,125	1,287,876
Other Expenses	3,208,908	2,638,324	2,684,129	2,730,677	2,776,465
Grand Total	441,850,719	455,406,061	465,477,371	477,117,889	491,092,638



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 2025 Adopted budget that was passed in April 2024 and began on July 1, 2024. It also shows the current, Fiscal Year 2026 budget proposed by the Mayor, and forecasts for the next three fiscal years. Each forecast year is based on known cost inflators and pressures.

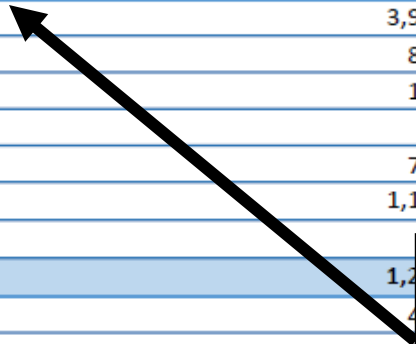
**CITY OF DETROIT
BUDGET DEVELOPMENT
REVENUES BY SUMMARY CATEGORY - ALL FUNDS
DEPARTMENT 37 - DETROIT POLICE DEPARTMENT**

Department # - Department Name Summary Category	FY2025 Adopted	FY2026 Mayor Proposed	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast
37 - Detroit Police Department	110,169,002	104,814,582	107,633,455	110,551,232	113,486,078
Grants, Shared Taxes, & Revenues	4,740,806	4,735,654	4,830,367	4,926,974	5,025,513
Revenues from Use of Assets	3,000	-	-	-	-
Sales of Assets & Compensation for Losses	7,000	17,340	17,687	18,041	18,402
Sales & Charges for Services	21,953,061	21,593,673	22,025,548	22,466,058	22,915,380
Fines, Forfeits, & Penalties	1,671,780	994,121	1,014,003	1,034,283	1,054,969
Licenses, Permits, & Inspection Charges	209,000	168,300	171,666	175,099	178,601
Taxes, Assessments, & Interest	79,514,642	75,611,680	77,846,494	80,168,533	82,495,724
Contributions & Transfers	2,069,713	1,693,814	1,727,690	1,762,244	1,797,489
Grand Total	110,169,002	104,814,582	107,633,455	110,551,232	113,486,078

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 2025 Adopted budget that was passed in April 2024 and began on July 1, 2024. It also shows the current, Fiscal Year 2026 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 2025 Revenue Estimating Conference Report.

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

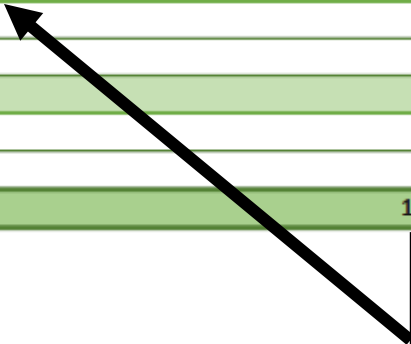
Department # - Department Name Fund # - Fund Name Summary Category	FY2025 Adopted	FY2026 Mayor Proposed	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast
37 - Detroit Police Department	441,850,719	455,406,061	465,477,371	477,117,889	491,092,638
1000 - General Fund	424,439,420	436,600,205	446,295,398	457,552,277	471,135,713
Salaries & Wages	314,053,316	326,202,343	333,523,075	342,340,357	353,417,063
Employee Benefits	83,264,889	82,974,157	85,074,382	87,236,999	89,463,977
Professional & Contractual Services	3,513,740	3,583,740	3,619,577	3,655,773	3,692,332
Operating Supplies	6,797,050	6,141,834	6,203,253	6,265,287	6,327,940
Operating Services	13,810,253	14,448,131	14,592,612	14,738,537	14,885,924
Capital Outlays	320,388	1,250,000	1,262,500	1,275,125	1,287,876
Other Expenses	2,679,784	2,000,000	2,019,999	2,040,199	2,060,601
2110 - Police Grants Fund	6,810,519	6,429,468	6,558,057	6,689,218	6,823,002
Salaries & Wages	3,910,123	3,497,523	3,548,597	3,599,960	3,685,757
Employee Benefits	842,378	662,282	674,883	687,795	701,025
Professional & Contractual Services	105,031	675,446	682,200	689,022	695,912
Operating Supplies	86,811	63,602	64,238	64,882	65,531
Operating Services	710,659	450,577	455,083	459,635	464,230
Equipment Acquisition	1,116,560	969,735	1,008,345	1,048,488	1,057,579
Other Expenses	22,057	110,283	121,711	122,125	122,022
2601 - Drug Law Enforcement Fund	1,242,400	1,242,400	1,242,400	1,242,400	1,242,400
Salaries & Wages	400,000	400,000	400,000	400,000	400,000
Employee Benefits	100,000	100,000	100,000	100,000	100,000
Operating Services	600,000	600,000	600,000	600,000	600,000
3921 - Other Special Revenue Fund	9,300,000	9,300,000	9,300,000	9,300,000	9,300,000
Salaries & Wages	4,700,000	4,700,000	4,700,000	4,700,000	4,700,000
Employee Benefits	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000
Operating Supplies	242,291	607,281	613,353	619,487	625,682
Operating Services	2,294,526	3,235,601	3,308,516	3,382,952	3,458,940



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 2025 Adopted budget that was passed in April 2024 and began on July 1, 2024. It also shows the current, Fiscal Year 2026 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	FY2025 Adopted	FY2026 Mayor Proposed	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast
37 - Detroit Police Department	110,169,002	104,814,582	107,633,455	110,551,232	113,486,078
1000 - General Fund	92,757,703	86,008,726	88,451,482	90,985,620	93,529,153
Revenues from Use of Assets	3,000	-	-	-	-
Sales of Assets & Compensation for Losses	7,000	17,340	17,687	18,041	18,402
Sales & Charges for Services	13,011,061	10,211,406	10,415,635	10,623,947	10,836,426
Fines, Forfeits, & Penalties	13,000	-	-	-	-
Licenses, Permits, & Inspection Charges	209,000	168,300	171,666	175,099	178,601
Taxes, Assessments, & Interest	79,514,642	75,611,680	77,846,494	80,168,533	82,495,724
2110 - Police Grants Fund	6,810,519	6,429,468	6,558,057	6,689,218	6,823,002
Grants, Shared Taxes, & Revenues	4,740,806	4,735,654	4,830,367	4,926,974	5,025,513
Contributions & Transfers	2,069,713	1,693,814	1,727,690	1,762,244	1,797,489
2601 - Drug Law Enforcement Fund	1,235,780	1,206,363	1,230,490	1,255,100	1,280,202
Sales & Charges for Services	204,000	212,242	216,487	220,817	225,233
Fines, Forfeits, & Penalties	1,031,780	994,121	1,014,003	1,034,283	1,054,969
3921 - Other Special Revenue Fund	9,365,000	11,170,025	11,393,426	11,621,294	11,853,721
Sales & Charges for Services	8,738,000	11,170,025	11,393,426	11,621,294	11,853,721
Fines, Forfeits, & Penalties	627,000	-	-	-	-
Grand Total	110,169,002	104,814,582	107,633,455	110,551,232	113,486,078



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 2025 Adopted budget that was passed in April 2024 and began on July 1, 2024. It also shows the current, Fiscal Year 2026 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	FY2025	FY2026	FY2027	FY2028	FY2029
Appropriation # - Appropriation Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
37 - Detroit Police Department	441,850,719	455,406,061	465,477,371	477,117,889	491,092,638
1000 - General Fund	424,439,420	436,600,205	446,295,398	457,552,277	471,135,713
00321 - Police Secret Service Fund	58,401	58,401	58,985	59,575	60,171
370740 - Secret Service Operation	58,401	58,401	58,985	59,575	60,171
00380 - Police Grant Contributions	2,025,226	1,345,442	1,358,896	1,372,485	1,386,210
370710 - Grant Contribution-Cash	2,025,226	1,345,442	1,358,896	1,372,485	1,386,210
25370 - Criminal Code Enforcement	100,572,929	90,462,260	92,141,768	94,244,632	96,997,584
370430 - Office of the Dep Chief - Detective Bureau	3,265,973	1,539,083	1,580,992	1,624,342	1,669,185
370440 - Organized Crime	45,985,259	25,467,564	25,984,411	26,604,267	27,380,369
370500 - Major Crimes	31,556,477	33,532,182	33,870,860	34,432,634	35,348,561
370525 - Metro Division	17,693,566	17,882,700	18,252,485	18,699,942	19,265,164
370568 - Investigative Operations	2,071,654	12,040,731	12,453,020	12,883,447	13,334,305
25372 - Police Emergency Response	220,157,260	241,421,112	246,959,930	253,500,039	261,540,762
370095 - Gaming Unit	2,915,422	4,117,105	4,252,939	4,398,278	4,555,980
372000 - Office of the Asst Chief - Neighborhood Policing	3,212,362	1,879,530	1,943,436	2,009,686	2,078,369
372005 - Real Time Crime Center	10,780,000	13,322,716	13,631,273	13,954,851	14,297,556
372011 - Downtown Services	11,295,611	12,433,051	12,675,418	12,969,323	13,341,788
372012 - 7th Precinct	14,093,111	14,093,111	14,093,111	14,093,111	14,093,111
372013 - 5th Precinct	14,794,111	14,794,111	14,794,111	14,794,111	14,794,111
372014 - 8th Precinct	23,771,111	23,771,111	23,771,111	23,771,111	23,771,111
372016 - 2nd Precinct	15,618,111	15,618,111	15,618,111	15,618,111	15,618,111
372017 - 12th Precinct	22,135,111	22,135,111	22,135,111	22,135,111	22,135,111
372018 - 6th Precinct	17,541,111	17,541,111	17,541,111	17,541,111	17,541,111
372019 - 10th Precinct	14,765,111	14,765,111	14,765,111	14,765,111	14,765,111
372023 - 11th Precinct	14,527,111	14,527,111	14,527,111	14,527,111	14,527,111
372024 - 9th Precinct	22,787,111	22,787,111	22,787,111	22,787,111	22,787,111

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 2025 Adopted budget that was passed in April 2024 and began on July 1, 2024. It also shows the current, Fiscal Year 2026 budget proposed by the Mayor, and forecasts for the next three fiscal years.

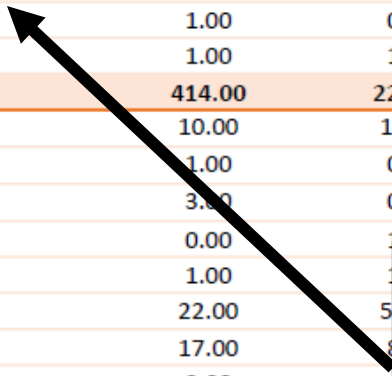
**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - REVENUES
DEPARTMENT 37 - DETROIT POLICE DEPARTMENT**

Department # - Department Name	FY2025	FY2026	FY2027	FY2028	FY2029
Fund # - Fund Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Appropriation # - Appropriation Name					
Cost Center # - Cost Center Name					
37 - Detroit Police Department	110,169,002	104,814,582	107,633,455	110,551,232	113,486,078
1000 - General Fund	92,757,703	86,008,726	88,451,482	90,985,620	93,529,153
25370 - Criminal Code Enforcement	3,517,000	3,763,065	3,838,327	3,915,093	3,993,396
370440 - Organized Crime	706,000	777,525	793,076	808,937	825,117
370525 - Metro Division	2,462,000	2,511,240	2,561,465	2,612,694	2,664,948
370568 - Investigative Operations	349,000	474,300	483,786	493,462	503,331
25373 - Public Services	4,838,061	4,470,561	4,559,972	4,651,171	4,744,194
370090 - Transit Police Operations	4,838,061	4,470,561	4,559,972	4,651,171	4,744,194
29370 - Police Department Administration	36,569,741	38,638,903	40,380,591	42,204,604	44,028,822
370140 - Police Human Resources	14,000	14,280	14,566	14,857	15,154
370591 - City Income Tax (PA 394 of 2012)	36,412,741	38,478,763	40,217,248	42,037,994	43,858,880
370686 - Training Section	143,000	145,860	148,777	151,753	154,788
29371 - Policing Services Infrastructure	47,832,901	39,136,197	39,672,592	40,214,752	40,762,741
370675 - Resource Management Division	44,297,901	38,050,917	38,565,606	39,085,626	39,611,033
370676 - Police Fleet Management	3,106,000	647,700	660,654	673,867	687,344
372290 - Office of the Asst Chief-Administration	429,000	437,580	446,332	455,259	464,364
2110 - Police Grants Fund	6,810,519	6,429,468	6,558,057	6,689,218	6,823,002
21299 - VOCA FY25	858,858				
371111 - Police Grants	858,858				
21300 - ATPA Oakland County Auto Theft Unit FY25	155,000				
371111 - Police Grants	155,000				
21301 - ATPA Preventing Auto Theft FY25	3,839,000				
371111 - Police Grants	3,839,000				
21302 - ATPA South East Auto Theft Team (SEATT) FY25	119,000				
371111 - Police Grants	119,000				
21303 - STOP Cult. Specific Underserved F25	113,000				

This table presents the department's revenues by each fund, appropriation, and cost center. Appropriations constitute legal authority to spend funds during the fiscal year. Cost Centers correspond to organizational units or functions. The table shows the Fiscal Year 2025 Adopted budget that was passed in April 2024 and began on July 1, 2024. It also shows the current, Fiscal Year 2026 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		FY2025	FY2026	FY2027	FY2028	
Cost Center # - Cost Center Name		Adopted	Mayor Proposed	Forecast	Forecast	
Job Code - Job Title					FY2029	
					Forecast	
37 - Detroit Police Department		3,529.00	3,522.00	3,522.00	3,522.00	3,522.00
1000 - General Fund		3,381.00	3,379.00	3,379.00	3,379.00	3,379.00
25370 - Criminal Code Enforcement		779.00	662.00	662.00	662.00	662.00
370430 - Office of the Dep Chief - Detective Bureau		27.00	8.00	8.00	8.00	8.00
013367 - Executive Secretary 3		1.00	0.00	0.00	0.00	0.00
932610 - Intelligence Specialist		21.00	0.00	0.00	0.00	0.00
011830 - Deputy Chief Of Police Education		1.00	1.00	1.00	1.00	1.00
013365 - Executive Secretary 1		0.00	1.00	1.00	1.00	1.00
331012 - Police Officer 2 20 95		0.00	1.00	1.00	1.00	1.00
331021 - Police Sergeant		0.00	1.00	1.00	1.00	1.00
331024 - Police Officer Seniority Corporal		1.00	2.00	2.00	2.00	2.00
331032 - Police Sergeant Education		1.00	1.00	1.00	1.00	1.00
331034 - Police Lieutenant Education		1.00	0.00	0.00	0.00	0.00
331057 - Police Officer 2 20 95 Seniority Corporal		1.00	1.00	1.00	1.00	1.00
370440 - Organized Crime		414.00	227.00	227.00	227.00	227.00
019210 - Office Management Assistant		10.00	10.00	10.00	10.00	10.00
013131 - Office Assistant 3 DPW		1.00	0.00	0.00	0.00	0.00
013121 - Office Assistant 2 Police		3.00	0.00	0.00	0.00	0.00
193025 - Graphic Designer		0.00	1.00	1.00	1.00	1.00
013365 - Executive Secretary 1		1.00				
331012 - Police Officer 2 20 95		22.00	5			
331021 - Police Sergeant		17.00				
331024 - Police Officer Seniority Corporal		9.00				
331032 - Police Sergeant Education		13.00				
331034 - Police Lieutenant Education		3.00				
331057 - Police Officer 2 20 95 Seniority Corporal		15.00				



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 50,000 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), Eastside Aviation, Certified Aircraft Rescue Firefighting (ARFF), City Aviation, Civil Air Patrol, Tuskegee Airmen, Friends of Detroit City Airport, the Detroit Fire Department, MyFlight Helicopter Tour, 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 aircraft 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 2029	Efficient and Innovative Operations

Budget By Service

Services	FY 2026 Mayor Proposed	FY 2026 Mayor Proposed FTE
Administration	\$2,419,519	5.0
Maintenance	\$2,037,901	7.0
Total:	\$4,457,420	12.0

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)	On average reports 1000+ airport condition NOTAMS to include outages incidents and inclement weather conditions	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	115 times per year or as needed	1
Number of facility repairs made to keep them in good working order consistent with City, State and Federal rules and regulations	Completed 375 maintenance actions in FY24	1
Number of operations conducted in line with the Airport snow removal plan	Average 50 per year	1
Number of daily Runway Safety Area (RSA) inspections consistent with annual FAA Runway Safety Action Team findings and recommendations	Minimum 730 per year	1

Department 10 - Airport Department

Budget Summary

	FY2024 Actual		FY2025 Adopted		FY2026 Mayor Proposed	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	-	5,331,433	-	4,451,608	-	4,457,420
Total Expenditures	-	5,744,001	-	4,451,608	-	4,457,420
Net Tax Cost	-	412,568	-	-	-	-

	FY2027 Forecast		FY2028 Forecast		FY2029 Forecast	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	-	4,455,728	-	4,455,728	-	4,455,728
Total Expenditures	-	4,455,728	-	4,455,728	-	4,455,728
Net Tax Cost	-	-	-	-	-	-

General Fund Recurring vs One-Time Expenditures

	FY2025 Adopted	FY2026 Mayor Proposed
Recurring Expenditures	-	-
One-Time Expenditures	-	-
Total Expenditures	-	-

Positions (by FTE)

	2/5/2025 Actual	FY2025 Adopted	FY2026 Mayor Proposed	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast
General Fund	-	-	-	-	-	-
Non-General Fund	10.00	12.00	12.00	12.00	12.00	12.00
ARPA	-	-	-	-	-	-
Total Positions	10.00	12.00	12.00	12.00	12.00	12.00

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

Department # - Department Name Summary Category	FY2025 Adopted	FY2026 Mayor Proposed	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast
10 - Airport Department	4,451,608	4,457,420	4,455,728	4,455,728	4,455,728
Salaries & Wages	896,807	935,554	951,265	967,291	983,636
Employee Benefits	248,811	264,342	268,267	272,270	276,354
Professional & Contractual Services	1,387,990	1,342,990	1,302,878	1,263,889	1,224,323
Operating Supplies	70,500	70,500	71,205	71,918	72,637
Operating Services	1,830,202	1,781,956	1,799,777	1,817,775	1,835,952
Fixed Charges	17,298	17,078	16,886	16,680	16,462
Other Expenses	-	45,000	45,450	45,905	46,364
Grand Total	4,451,608	4,457,420	4,455,728	4,455,728	4,455,728

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

Department # - Department Name Summary Category	FY2025 Adopted	FY2026 Mayor Proposed	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast
10 - Airport Department	4,451,608	4,457,420	4,455,728	4,455,728	4,455,728
Revenues from Use of Assets	230,000	230,480	230,480	230,480	230,480
Sales & Charges for Services	182,000	185,640	185,640	185,640	185,640
Contributions & Transfers	4,039,608	4,041,300	4,039,608	4,039,608	4,039,608
Grand Total	4,451,608	4,457,420	4,455,728	4,455,728	4,455,728

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

Department # - Department Name Fund # - Fund Name Summary Category	FY2025 Adopted	FY2026 Mayor Proposed	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast
10 - Airport Department	4,451,608	4,457,420	4,455,728	4,455,728	4,455,728
5002 - Airport Operation and Maint	4,451,608	4,457,420	4,455,728	4,455,728	4,455,728
Salaries & Wages	896,807	935,554	951,265	967,291	983,636
Employee Benefits	248,811	264,342	268,267	272,270	276,354
Professional & Contractual Services	1,387,990	1,342,990	1,302,878	1,263,889	1,224,323
Operating Supplies	70,500	70,500	71,205	71,918	72,637
Operating Services	1,830,202	1,781,956	1,799,777	1,817,775	1,835,952
Fixed Charges	17,298	17,078	16,886	16,680	16,462
Other Expenses	-	45,000	45,450	45,905	46,364
Grand Total	4,451,608	4,457,420	4,455,728	4,455,728	4,455,728

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

Department # - Department Name Fund # - Fund Name Summary Category	FY2025 Adopted	FY2026 Mayor Proposed	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast
10 - Airport Department	4,451,608	4,457,420	4,455,728	4,455,728	4,455,728
5002 - Airport Operation and Maint	4,451,608	4,457,420	4,455,728	4,455,728	4,455,728
Revenues from Use of Assets	230,000	230,480	230,480	230,480	230,480
Sales & Charges for Services	182,000	185,640	185,640	185,640	185,640
Contributions & Transfers	4,039,608	4,041,300	4,039,608	4,039,608	4,039,608
Grand Total	4,451,608	4,457,420	4,455,728	4,455,728	4,455,728

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

Department # - Department Name					
Fund # - Fund Name	FY2025	FY2026	FY2027	FY2028	FY2029
Appropriation # - Appropriation Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
10 - Airport Department	4,451,608	4,457,420	4,455,728	4,455,728	4,455,728
5002 - Airport Operation and Maint	4,451,608	4,457,420	4,455,728	4,455,728	4,455,728
27100 - City Airport Operations	4,451,608	4,457,420	4,455,728	4,455,728	4,455,728
100010 - Airport Administration	2,404,627	2,419,519	2,393,497	2,368,837	2,343,847
100020 - Airport Maintenance	2,046,981	2,037,901	2,062,231	2,086,891	2,111,881
Grand Total	4,451,608	4,457,420	4,455,728	4,455,728	4,455,728

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

Department # - Department Name					
Fund # - Fund Name	FY2025	FY2026	FY2027	FY2028	FY2029
Appropriation # - Appropriation Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
10 - Airport Department	4,451,608	4,457,420	4,455,728	4,455,728	4,455,728
5002 - Airport Operation and Maint	4,451,608	4,457,420	4,455,728	4,455,728	4,455,728
27100 - City Airport Operations	4,451,608	4,457,420	4,455,728	4,455,728	4,455,728
100010 - Airport Administration	4,451,608	4,457,420	4,455,728	4,455,728	4,455,728
Grand Total	4,451,608	4,457,420	4,455,728	4,455,728	4,455,728

**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	FY2025	FY2026	FY2027	FY2028	FY2029
Cost Center # - Cost Center Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Job Code - Job Title					
10 - Airport Department	12.00	12.00	12.00	12.00	12.00
5002 - Airport Operation and Maint	12.00	12.00	12.00	12.00	12.00
27100 - City Airport Operations	12.00	12.00	12.00	12.00	12.00
100010 - Airport Administration	5.00	5.00	5.00	5.00	5.00
010179 - Airport Director	1.00	1.00	1.00	1.00	1.00
010710 - General Manager Airport	1.00	1.00	1.00	1.00	1.00
111003 - Project Manager Analytics Specialist 3	1.00	1.00	1.00	1.00	1.00
929108 - Administrative Special Services Staff 3 Exempt	1.00	1.00	1.00	1.00	1.00
81012081 - Administrative Assistant Grade 4	1.00	1.00	1.00	1.00	1.00
100020 - Airport Maintenance	7.00	7.00	7.00	7.00	7.00
544051 - Airport Operations Manager	1.00	1.00	1.00	1.00	1.00
544011 - Airport Operations Assistant	1.00	1.00	1.00	1.00	1.00
544021 - Airport Service Worker	3.00	3.00	3.00	3.00	3.00
621065 - Building And Grounds Maintenance Supervisor	1.00	1.00	1.00	1.00	1.00
631035 - Building Services Operations Assistant	1.00	1.00	1.00	1.00	1.00
Grand Total	12.00	12.00	12.00	12.00	12.00

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 promotes 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 contractors, 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 the **Welcome Resource Center/Intake Center (WRC)** allowing customers to create accounts, upload plans and applications for review; **Electronic Plan Review (ePLANS)** for submittal of construction or site plans, through the **Plan Review Division** which ensures that developments or building projects comply

BUILDINGS, SAFETY ENGINEERING AND ENVIRONMENTAL DEPARTMENT (13)

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

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

BUILDINGS, SAFETY ENGINEERING AND ENVIRONMENTAL DEPARTMENT (13)

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

Goals, Strategic Priorities and Related City Outcomes

Goals / Strategic Priorities	Timeframe	Related City Outcome
1. Ensure structures in the city meet or exceed minimum standards by enforcing compliance with construction and zoning codes and related Federal, State, or local laws	July 2025 – June 2026	Safer Neighborhoods
2. Assist in the reduction of blighted, vacant, or dangerous structures	July 2025 – June 2026	Economic Equity and Opportunity
3. Improve the stability and safety of neighborhoods by enforcing the property maintenance and zoning codes, Special Land Use conditions, and other ordinances	July 2025 – June 2026	Safer Neighborhoods
4. Improve responsiveness and efficiency to assist developers, customers, and the community	July 2025 – June 2026	Safer Neighborhoods
5. Foster legislative and regulatory initiatives that help the city meet its environmental objectives	July 2025 – June 2026	Economic Equity and Opportunity
6. Enforce compliance of local businesses with Federal, State, and local laws, to promote a healthy local economy	July 2025 – June 2026	Vibrant and Beautiful City
7. Manage the department in a cost-effective and responsible manner	July 2025 – June 2026	Efficient and Innovative Operations

BUILDINGS, SAFETY ENGINEERING AND ENVIRONMENTAL DEPARTMENT (13)

Budget By Service

Services	FY 2026 Mayor Proposed	FY 2026 Mayor Proposed FTE
Administration & Overhead	\$8,451,179	19.0
Business licenses	\$787,833	11.0
Construction Inspections	\$11,796,874	111.0
Dangerous Buildings Office	\$1,914,195	23.0
Environmental Affairs	\$856,583	10.0
Environmental Enforcement	\$2,817,280	40.0
Permits	\$338,030	6.0
Plan Review	\$2,412,168	23.0
Property Maintenance Bureau	\$10,409,030	110.0
Zoning Review	\$656,730	7.0
Total:	\$40,439,902	360.0

BUILDINGS, SAFETY ENGINEERING AND ENVIRONMENTAL DEPARTMENT (13)

Metrics and Data

Metrics	Data	Related Goal #
Employee Engagement Survey Completed by employees > 65%	90%	7
% of Business License Issued < 3 days of approval	70%	6
% of Certificate of Occupancy requests responded to within 72 hours	95%	1
Investigations completed as a % of complaints reviewed	100%	2
Number of BDRA Applications reviewed < 10 days	50%	5
% of Response to Improve Detroit Complaint < 10 days	100%	5
% of 1st round Applications issued < 20days	75%	4
% of 1st Round Plans Reviewed < 20days	85%	1
% Increase in the number of CofC's issued > 10%	100%	3
Decision Letters issued < 30 days	90%	1

Operating Budget Highlights

Initiative	FY 2026 Mayor Proposed	FY 2026 Mayor Proposed FTE
Fugitive Dust Ordinance Enforcement (General Fund)	\$192,080	2.0

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

Budget Summary

	FY2024 Actual		FY2025 Adopted		FY2026 Mayor Proposed	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	2,145,446	34,324,733	2,476,000	35,495,693	2,713,000	38,691,206
Total Expenditures	1,238,639	36,518,033	4,014,332	37,034,025	4,461,696	40,439,902
Net Tax Cost	(906,807)	2,193,300	1,538,332	1,538,332	1,748,696	1,748,696

	FY2027 Forecast		FY2028 Forecast		FY2029 Forecast	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	2,767,000	39,464,800	2,822,000	40,253,800	2,878,000	41,058,400
Total Expenditures	4,545,016	41,242,816	4,629,985	42,061,785	4,716,633	42,897,033
Net Tax Cost	1,778,016	1,778,016	1,807,985	1,807,985	1,838,633	1,838,633

General Fund Recurring vs One-Time Expenditures

	FY2025 Adopted	FY2026 Mayor Proposed
Recurring Expenditures	4,014,332	4,461,696
One-Time Expenditures	-	-
Total Expenditures	4,014,332	4,461,696

Positions (by FTE)

	2/5/2025 Actual	FY2025 Adopted	FY2026 Mayor Proposed	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast
General Fund	51.00	62.00	61.00	61.00	61.00	61.00
Non-General Fund	276.00	296.00	299.00	299.00	299.00	299.00
ARPA	1.00	-	-	-	-	-
Total Positions	328.00	358.00	360.00	360.00	360.00	360.00

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

Department # - Department Name Summary Category	FY2025 Adopted	FY2026 Mayor Proposed	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast
13 - Buildings, Safety, Engineering, & Environmental Department	37,034,025	40,439,902	41,242,816	42,061,785	42,897,033
Salaries & Wages	22,859,630	25,624,595	26,124,899	26,635,209	27,155,724
Employee Benefits	6,990,858	7,936,218	8,075,096	8,216,755	8,361,242
Professional & Contractual Services	50,500	50,500	51,005	51,515	52,030
Operating Supplies	2,026,804	1,991,383	2,106,238	2,223,871	2,344,260
Operating Services	4,681,019	4,649,506	4,696,001	4,742,962	4,790,390
Equipment Acquisition	57,709	50,000	50,500	51,005	51,515
Other Expenses	367,505	137,700	139,077	140,468	141,872
Grand Total	37,034,025	40,439,902	41,242,816	42,061,785	42,897,033

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

Department # - Department Name Summary Category	FY2025 Adopted	FY2026 Mayor Proposed	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast
13 - Buildings, Safety, Engineering, & Environmental Department	35,495,693	38,691,206	39,464,800	40,253,800	41,058,400
Sales & Charges for Services	306,000	449,000	458,000	467,000	476,000
Fines, Forfeits, & Penalties	1,480,000	1,244,000	1,269,000	1,294,000	1,320,000
Licenses, Permits, & Inspection Charges	29,847,000	35,742,000	33,397,000	34,065,000	34,746,000
Contributions & Transfers	3,862,693	1,256,206	4,340,800	4,427,800	4,516,400
Grand Total	35,495,693	38,691,206	39,464,800	40,253,800	41,058,400

**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	FY2025 Adopted	FY2026 Mayor Proposed	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast
13 - Buildings, Safety, Engineering, & Environmental Department	37,034,025	40,439,902	41,242,816	42,061,785	42,897,033
1000 - General Fund	4,014,332	4,461,696	4,545,016	4,629,985	4,716,633
Salaries & Wages	2,968,337	3,299,228	3,363,453	3,428,962	3,495,780
Employee Benefits	906,684	995,611	1,013,038	1,030,813	1,048,942
Operating Supplies	82,565	112,111	113,232	114,365	115,509
Operating Services	54,046	53,046	53,576	54,111	54,651
Other Expenses	2,700	1,700	1,717	1,734	1,751
2490 - Construction Code Fund	33,019,693	35,978,206	36,697,800	37,431,800	38,180,400
Salaries & Wages	19,891,293	22,325,367	22,761,446	23,206,247	23,659,944
Employee Benefits	6,084,174	6,940,607	7,062,058	7,185,942	7,312,300
Professional & Contractual Services	50,500	50,500	51,005	51,515	52,030
Operating Supplies	1,944,239	1,879,272	1,993,006	2,109,506	2,228,751
Operating Services	4,626,973	4,596,460	4,642,425	4,688,851	4,735,739
Equipment Acquisition	57,709	50,000	50,500	51,005	51,515
Other Expenses	364,805	136,000	137,360	138,734	140,121
Grand Total	37,034,025	40,439,902	41,242,816	42,061,785	42,897,033

**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	FY2025 Adopted	FY2026 Mayor Proposed	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast
13 - Buildings, Safety, Engineering, & Environmental Department	35,495,693	38,691,206	39,464,800	40,253,800	41,058,400
1000 - General Fund	2,476,000	2,713,000	2,767,000	2,822,000	2,878,000
Fines, Forfeits, & Penalties	460,000	448,000	457,000	466,000	475,000
Licenses, Permits, & Inspection Charges	2,016,000	2,265,000	2,310,000	2,356,000	2,403,000
2490 - Construction Code Fund	33,019,693	35,978,206	36,697,800	37,431,800	38,180,400
Sales & Charges for Services	306,000	449,000	458,000	467,000	476,000
Fines, Forfeits, & Penalties	1,020,000	796,000	812,000	828,000	845,000
Licenses, Permits, & Inspection Charges	27,831,000	33,477,000	31,087,000	31,709,000	32,343,000
Contributions & Transfers	3,862,693	1,256,206	4,340,800	4,427,800	4,516,400
Grand Total	35,495,693	38,691,206	39,464,800	40,253,800	41,058,400

**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	FY2025	FY2026	FY2027	FY2028	FY2029
Appropriation # - Appropriation Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
13 - Buildings, Safety, Engineering, & Environmental Department	37,034,025	40,439,902	41,242,816	42,061,785	42,897,033
1000 - General Fund	4,014,332	4,461,696	4,545,016	4,629,985	4,716,633
26130 - BSEED Environmental Protection	3,180,233	3,673,863	3,744,056	3,815,639	3,888,638
130370 - Environmental Affairs	649,729	856,583	873,194	890,137	907,418
130372 - Environmental Enforcement	2,530,504	2,817,280	2,870,862	2,925,502	2,981,220
27130 - BSEED - Business License Center	834,099	787,833	800,960	814,346	827,995
130365 - Business License Center	834,099	787,833	800,960	814,346	827,995
2490 - Construction Code Fund	33,019,693	35,978,206	36,697,800	37,431,800	38,180,400
25130 - BSEED Safe Buildings	12,271,667	14,220,311	14,484,581	14,754,127	15,029,055
130320 - Property Maintenance Enforcement	8,820,395	10,409,030	10,599,533	10,793,840	10,992,026
130321 - Dangerous Building Administration	1,738,827	1,914,195	1,951,193	1,988,928	2,027,417
130345 - BSEED Housing Inspections	1,712,445	1,897,086	1,933,855	1,971,359	2,009,612
27131 - BSEED Development Support	12,073,525	13,306,716	13,564,271	13,826,970	14,094,907
130340 - BSEED Mechanical	5,995,412	6,552,818	6,679,283	6,808,269	6,939,823
130346 - BSEED Buildings	3,016,501	3,346,970	3,411,879	3,478,085	3,545,613
130347 - BSEED Zoning	580,676	656,730	669,477	682,479	695,741
130375 - BSEED Permits	316,576	338,030	344,594	351,290	358,119
130376 - Plan Review	1,573,270	1,791,227	1,826,037	1,861,543	1,897,758
130377 - Development Resource Center - One Stop Shop Plan F	591,090	620,941	633,001	645,304	657,853
29130 - BSEED - Administration	8,674,501	8,451,179	8,648,948	8,850,703	9,056,438
130310 - BSEED Administration	8,674,501	8,451,179	8,648,948	8,850,703	9,056,438
Grand Total	37,034,025	40,439,902	41,242,816	42,061,785	42,897,033

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

Department # - Department Name	FY2025	FY2026	FY2027	FY2028	FY2029
Fund # - Fund Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Appropriation # - Appropriation Name					
Cost Center # - Cost Center Name					
13 - Buildings, Safety, Engineering, & Environmental Department	35,495,693	38,691,206	39,464,800	40,253,800	41,058,400
1000 - General Fund	2,476,000	2,713,000	2,767,000	2,822,000	2,878,000
26130 - BSEED Environmental Protection	538,000	510,000	520,000	530,000	540,000
130370 - Environmental Affairs	78,000	62,000	63,000	64,000	65,000
130372 - Environmental Enforcement	460,000	448,000	457,000	466,000	475,000
27130 - BSEED - Business License Center	1,938,000	2,203,000	2,247,000	2,292,000	2,338,000
130365 - Business License Center	1,938,000	2,203,000	2,247,000	2,292,000	2,338,000
2490 - Construction Code Fund	33,019,693	35,978,206	36,697,800	37,431,800	38,180,400
25130 - BSEED Safe Buildings	7,045,000	7,009,706	7,150,000	7,293,000	7,438,000
130320 - Property Maintenance Enforcement	5,480,000	4,452,000	4,541,000	4,632,000	4,725,000
130321 - Dangerous Building Administration	306,000	462,000	471,000	480,000	489,000
130345 - BSEED Housing Inspections	1,259,000	2,095,706	2,138,000	2,181,000	2,224,000
26131 - BSEED - Code Enforcement	-	9,500	10,000	10,000	10,000
130340 - BSEED Mechanical	-	9,500	10,000	10,000	10,000
27131 - BSEED Development Support	25,974,693	28,959,000	29,537,800	30,128,800	30,732,400
130340 - BSEED Mechanical	14,792,693	14,186,206	16,389,000	16,752,800	17,123,400
130347 - BSEED Zoning	306,000	255,000	259,800	265,000	270,000
130375 - BSEED Permits	-	1,000	1,000	1,000	1,000
130376 - Plan Review	10,876,000	14,516,794	12,888,000	13,110,000	13,338,000
Grand Total	35,495,693	38,691,206	39,464,800	40,253,800	41,058,400

**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	FY2025	FY2026	FY2027	FY2028	FY2029
Cost Center # - Cost Center Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Job Code - Job Title					
13 - Buildings, Safety, Engineering, & Environmental Department	358.00	360.00	360.00	360.00	360.00
1000 - General Fund	62.00	61.00	61.00	61.00	61.00
26130 - BSEED Environmental Protection	49.00	50.00	50.00	50.00	50.00
130370 - Environmental Affairs	8.00	10.00	10.00	10.00	10.00
010721 - General Manager Environmental Affairs	1.00	1.00	1.00	1.00	1.00
081009 - Customer Service Representative 3 BSEED	1.00	3.00	3.00	3.00	3.00
272021 - Environmental Specialist 1	1.00	1.00	1.00	1.00	1.00
272022 - Environmental Specialist 2	2.00	2.00	2.00	2.00	2.00
272023 - Environmental Specialist 3	3.00	3.00	3.00	3.00	3.00
130372 - Environmental Enforcement	41.00	40.00	40.00	40.00	40.00
081009 - Customer Service Representative 3 BSEED	3.00	3.00	3.00	3.00	3.00
010912 - Manager 1 Buildings Safety Engineering	1.00	1.00	1.00	1.00	1.00
012041 - Principal Clerk	1.00	1.00	1.00	1.00	1.00
264221 - Environmental Control Inspector	29.00	29.00	29.00	29.00	29.00
264231 - Senior Environmental Control Inspector	3.00	3.00	3.00	3.00	3.00
264241 - Principal Environmental Control Inspector	3.00	2.00	2.00	2.00	2.00
264261 - Supervisor Of Environmental Control	1.00	1.00	1.00	1.00	1.00
27130 - BSEED - Business License Center	13.00	11.00	11.00	11.00	11.00
130365 - Business License Center	13.00	11.00	11.00	11.00	11.00
081009 - Customer Service Representative 3 BSEED	4.00	2.00	2.00	2.00	2.00
010814 - Manager 2 Buildings Safety Engineering	1.00	1.00	1.00	1.00	1.00
012072 - Administrative Assistant Grade 3 Building Safety	1.00	1.00	1.00	1.00	1.00
099131 - Commercial And Residential License Investigator	4.00	4.00	4.00	4.00	4.00
099156 - Senior Commercial And Residential License Investigator	1.00	1.00	1.00	1.00	1.00
929101 - Administrative Special Services Staff 1	0.00	2.00	2.00	2.00	2.00
929106 - Administrative Special Services Staff 1 Exempt	2.00	0.00	0.00	0.00	0.00

**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	FY2025	FY2026	FY2027	FY2028	FY2029
Cost Center # - Cost Center Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Job Code - Job Title					
2490 - Construction Code Fund	296.00	299.00	299.00	299.00	299.00
25130 - BSEED Safe Buildings	147.00	151.00	151.00	151.00	151.00
130320 - Property Maintenance Enforcement	106.00	110.00	110.00	110.00	110.00
111003 - Project Manager Analytics Specialist 3	0.00	1.00	1.00	1.00	1.00
929108 - Administrative Special Services Staff 3 Exempt	4.00	3.00	3.00	3.00	3.00
081009 - Customer Service Representative 3 BSEED	15.00	15.00	15.00	15.00	15.00
929101 - Administrative Special Services Staff 1	1.00	1.00	1.00	1.00	1.00
012006 - Title Searcher	3.00	3.00	3.00	3.00	3.00
012061 - Administrative Assistant Grade 2	1.00	1.00	1.00	1.00	1.00
013374 - Executive Administrative Assistant 2	1.00	1.00	1.00	1.00	1.00
019210 - Office Management Assistant	1.00	1.00	1.00	1.00	1.00
091152 - Senior Assistant Corporation Counsel	0.00	1.00	1.00	1.00	1.00
199121 - Housing Inspector	33.00	25.00	25.00	25.00	25.00
199155 - Assistant Chief Of Property Maintenance	1.00	1.00	1.00	1.00	1.00
199221 - Building Inspector	38.00	43.00	43.00	43.00	43.00
199231 - Supervising Building Inspector	4.00	6.00	6.00	6.00	6.00
653080 - Executive Management Team	1.00	1.00	1.00	1.00	1.00
13111002 - Project Manager Analytics Specialist 2	1.00	1.00	1.00	1.00	1.00
15111004 - Project Manager Analytics Specialist 4	1.00	1.00	1.00	1.00	1.00
81012051 - Head Clerk	1.00	2.00	2.00	2.00	2.00
929102 - Administrative Special Services Staff 2	0.00	3.00	3.00	3.00	3.00
130321 - Dangerous Building Administration	23.00	23.00	23.00	23.00	23.00
081009 - Customer Service Representative 3 BSEED	7.00	7.00	7.00	7.00	7.00
012041 - Principal Clerk	1.00	1.00	1.00	1.00	1.00
012072 - Administrative Assistant Grade 3 Building Safety	1.00	1.00	1.00	1.00	1.00
012006 - Title Searcher	3.00	3.00	3.00	3.00	3.00

**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	FY2025	FY2026	FY2027	FY2028	FY2029
Cost Center # - Cost Center Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Job Code - Job Title					
199221 - Building Inspector	9.00	9.00	9.00	9.00	9.00
199231 - Supervising Building Inspector	2.00	2.00	2.00	2.00	2.00
130345 - BSEED Housing Inspections	18.00	18.00	18.00	18.00	18.00
081009 - Customer Service Representative 3 BSEED	2.00	2.00	2.00	2.00	2.00
81012051 - Head Clerk	1.00	1.00	1.00	1.00	1.00
199321 - Plumbing Inspector	14.00	14.00	14.00	14.00	14.00
199331 - Supervising Plumbing Inspector	1.00	1.00	1.00	1.00	1.00
27131 - BSEED Development Support	129.00	129.00	129.00	129.00	129.00
130340 - BSEED Mechanical	62.00	62.00	62.00	62.00	62.00
081009 - Customer Service Representative 3 BSEED	5.00	5.00	5.00	5.00	5.00
019210 - Office Management Assistant	2.00	2.00	2.00	2.00	2.00
012237 - Administrative Assistant Grade 2 Buildings And Safe	1.00	1.00	1.00	1.00	1.00
199241 - Assistant Chief Of Building Inspections	1.00	1.00	1.00	1.00	1.00
199421 - Electrical Inspector	21.00	21.00	21.00	21.00	21.00
199431 - Supervising Electrical Inspector	1.00	1.00	1.00	1.00	1.00
199521 - Boiler Inspector	6.00	6.00	6.00	6.00	6.00
199523 - Elevator Inspector	9.00	9.00	9.00	9.00	9.00
199526 - Mechanical Inspector	12.00	12.00	12.00	12.00	12.00
199530 - Licenses Examiner Mechanical	1.00	1.00	1.00	1.00	1.00
199531 - Supervising Boiler Inspector	1.00	1.00	1.00	1.00	1.00
199533 - Supervising Elevator Inspector	1.00	1.00	1.00	1.00	1.00
199535 - Supervising Mechanical Inspector	1.00	1.00	1.00	1.00	1.00
130346 - BSEED Buildings	31.00	31.00	31.00	31.00	31.00
081009 - Customer Service Representative 3 BSEED	5.00	5.00	5.00	5.00	5.00
019210 - Office Management Assistant	1.00	1.00	1.00	1.00	1.00
199221 - Building Inspector	21.00	21.00	21.00	21.00	21.00

**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	FY2025	FY2026	FY2027	FY2028	FY2029
Cost Center # - Cost Center Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Job Code - Job Title					
199231 - Supervising Building Inspector	1.00	1.00	1.00	1.00	1.00
653080 - Executive Management Team	1.00	1.00	1.00	1.00	1.00
199241 - Assistant Chief Of Building Inspections	1.00	1.00	1.00	1.00	1.00
012019 - Senior Information Technician	1.00	1.00	1.00	1.00	1.00
130347 - BSEED Zoning	7.00	7.00	7.00	7.00	7.00
081009 - Customer Service Representative 3 BSEED	1.00	1.00	1.00	1.00	1.00
010912 - Manager 1 Buildings Safety Engineering	1.00	1.00	1.00	1.00	1.00
199035 - Zoning Inspector	5.00	5.00	5.00	5.00	5.00
130375 - BSEED Permits	6.00	6.00	6.00	6.00	6.00
081009 - Customer Service Representative 3 BSEED	5.00	5.00	5.00	5.00	5.00
012041 - Principal Clerk	1.00	1.00	1.00	1.00	1.00
130376 - Plan Review	15.00	15.00	15.00	15.00	15.00
081009 - Customer Service Representative 3 BSEED	1.00	1.00	1.00	1.00	1.00
199221 - Building Inspector	5.00	5.00	5.00	5.00	5.00
199231 - Supervising Building Inspector	1.00	1.00	1.00	1.00	1.00
199321 - Plumbing Inspector	1.00	1.00	1.00	1.00	1.00
199421 - Electrical Inspector	2.00	2.00	2.00	2.00	2.00
199526 - Mechanical Inspector	1.00	1.00	1.00	1.00	1.00
010714 - General Manager BSEED	1.00	1.00	1.00	1.00	1.00
124043 - Senior Associate Civil Engineer Design	0.00	3.00	3.00	3.00	3.00
81124043 - Senior Associate Civil Engineer Design	3.00	0.00	0.00	0.00	0.00
130377 - Development Resource Center - One Stop Shop Plan	8.00	8.00	8.00	8.00	8.00
081009 - Customer Service Representative 3 BSEED	3.00	3.00	3.00	3.00	3.00
010912 - Manager 1 Buildings Safety Engineering	1.00	1.00	1.00	1.00	1.00
199221 - Building Inspector	2.00	2.00	2.00	2.00	2.00
012019 - Senior Information Technician	1.00	1.00	1.00	1.00	1.00

**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	FY2025	FY2026	FY2027	FY2028	FY2029
Cost Center # - Cost Center Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Job Code - Job Title					
199035 - Zoning Inspector	1.00	1.00	1.00	1.00	1.00
29130 - BSEED - Administration	20.00	19.00	19.00	19.00	19.00
130310 - BSEED Administration	20.00	19.00	19.00	19.00	19.00
929108 - Administrative Special Services Staff 3 Exempt	2.00	2.00	2.00	2.00	2.00
081009 - Customer Service Representative 3 BSEED	1.00	1.00	1.00	1.00	1.00
012072 - Administrative Assistant Grade 3 Building Safety	1.00	1.00	1.00	1.00	1.00
013374 - Executive Administrative Assistant 2	1.00	1.00	1.00	1.00	1.00
019210 - Office Management Assistant	1.00	1.00	1.00	1.00	1.00
012237 - Administrative Assistant Grade 2 Buildings And Safe	1.00	1.00	1.00	1.00	1.00
010121 - Director Of Buildings And Safety Engineering	1.00	1.00	1.00	1.00	1.00
010122 - Deputy Director Of Buildings And Safety Engineerin	1.00	1.00	1.00	1.00	1.00
012210 - Administrative Specialist 1	1.00	1.00	1.00	1.00	1.00
041971 - Business Systems Support Specialist 1	2.00	2.00	2.00	2.00	2.00
041972 - Business Systems Support Specialist 2	2.00	2.00	2.00	2.00	2.00
929107 - Administrative Special Services Staff 2 Exempt	1.00	1.00	1.00	1.00	1.00
932033 - Senior Data Scientist	1.00	0.00	0.00	0.00	0.00
13111004 - Project Manager Analytics Specialist 4	1.00	1.00	1.00	1.00	1.00
13111141 - Operations General Manager	1.00	1.00	1.00	1.00	1.00
43013377 - Executive Administrative Assistant 3	1.00	1.00	1.00	1.00	1.00
43309903 - Clerk 3	1.00	1.00	1.00	1.00	1.00
Grand Total	358.00	360.00	360.00	360.00	360.00

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. Bring City facilities to a state of good repair	July 2025 – June 2026	Efficient & Innovative Operations
2. Board up 200 structures per month on average	July 2025 – June 2026	Safer Neighborhoods
3. Demolish 30 structures per month on average	July 2025 – June 2026	Safer Neighborhoods
4. Coordinate with all relevant City departments and agencies to create the most efficient strategy for and identification of demolition targets	July 2025 – June 2026	Safer Neighborhoods

Budget By Service

Services	FY 2026 Mayor Proposed	FY 2026 Mayor Proposed FTE
Administration & Overhead	\$1,042,054	20.0
Commercial Demolition	-	9.0
Facilities Management	\$15,471,358	59.0
Residential Demolition	\$22,034,001	15.0
Vacant Building Conservation	\$1,953,614	43.0
Total:	\$40,501,027	146.0

CONSTRUCTION & DEMOLITION DEPARTMENT (16)

Metrics and Data

Metrics	Data	Related Goal #
Approved invoice amount for non-personnel operating expenses	Supervisor Approval Date	1
Number of commercial structures demolished	Knock Date	3
Percentage of tasks assigned within 3 business days of identification	Assigned Date	1
Number of residential structures demolished	Knock Date	3
Number of residential structures secured	Completed Date	2

Operating Budget Highlights

Initiative	FY 2026 Mayor Proposed	FY 2026 Mayor Proposed FTE
DDOT Facilities Management	\$3,669,621	9.0

Department 16 - Construction & Demolition Department

Budget Summary

	FY2024 Actual		FY2025 Adopted		FY2026 Mayor Proposed	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	2,287	86,954,604	2,871,297	2,871,297	1,838,852	1,889,852
Total Expenditures	7,203,291	136,876,201	14,790,321	31,892,064	15,471,358	40,501,027
Net Tax Cost	7,201,004	49,921,596	11,919,024	29,020,767	13,632,506	38,611,175

	FY2027 Forecast		FY2028 Forecast		FY2029 Forecast	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	2,987,297	3,039,317	3,047,043	3,100,103	3,107,984	3,162,106
Total Expenditures	15,375,547	15,427,567	15,581,583	15,634,643	15,790,654	15,844,776
Net Tax Cost	12,388,250	12,388,250	12,534,540	12,534,540	12,682,670	12,682,670

General Fund Recurring vs One-Time Expenditures

	FY2025 Adopted	FY2026 Mayor Proposed
Recurring Expenditures	11,815,561	15,172,506
One-Time Expenditures	2,974,760	298,852
Total Expenditures	14,790,321	15,471,358

Positions (by FTE)

	2/5/2025 Actual	FY2025 Adopted	FY2026 Mayor Proposed	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast
General Fund	40.00	60.00	59.00	59.00	59.00	59.00
Non-General Fund	81.00	99.00	87.00	63.00	63.00	63.00
ARPA	1.00	-	-	-	-	-
Total Positions	122.00	159.00	146.00	122.00	122.00	122.00

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

Department # - Department Name Summary Category	FY2025 Adopted	FY2026 Mayor Proposed	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast
16 - Construction & Demolition Department	31,892,064	40,501,027	15,427,567	15,634,643	15,844,776
Salaries & Wages	5,423,941	5,637,792	4,024,441	4,103,429	4,183,996
Employee Benefits	1,486,111	1,571,141	1,225,434	1,244,513	1,263,972
Professional & Contractual Services	7,990,802	9,853,953	4,492,006	4,544,157	4,596,839
Operating Supplies	14,228,717	22,586,141	5,629,631	5,685,928	5,742,787
Operating Services	280,493	242,000	5,555	5,611	5,667
Equipment Acquisition	2,030,000	20,000	-	-	-
Other Expenses	452,000	590,000	50,500	51,005	51,515
Grand Total	31,892,064	40,501,027	15,427,567	15,634,643	15,844,776

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

Department # - Department Name Summary Category	FY2025 Adopted	FY2026 Mayor Proposed	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast
16 - Construction & Demolition Department	2,871,297	1,889,852	3,039,317	3,100,103	3,162,106
Sales of Assets & Compensation for Losses	-	51,000	52,020	53,060	54,122
Contributions & Transfers	2,871,297	1,838,852	2,987,297	3,047,043	3,107,984
Grand Total	2,871,297	1,889,852	3,039,317	3,100,103	3,162,106

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

Department # - Department Name Fund # - Fund Name Summary Category	FY2025 Adopted	FY2026 Mayor Proposed	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast
16 - Construction & Demolition Department	31,892,064	40,501,027	15,427,567	15,634,643	15,844,776
1000 - General Fund	14,790,321	15,471,358	15,375,547	15,581,583	15,790,654
Salaries & Wages	3,948,671	3,947,001	4,024,441	4,103,429	4,183,996
Employee Benefits	1,192,162	1,206,731	1,225,434	1,244,513	1,263,972
Professional & Contractual Services	5,959,136	4,688,234	4,439,986	4,491,097	4,542,717
Operating Supplies	3,639,348	5,573,892	5,629,631	5,685,928	5,742,787
Operating Services	11,004	5,500	5,555	5,611	5,667
Other Expenses	40,000	50,000	50,500	51,005	51,515
1003 - Blight Remediation Fund	15,101,743	25,029,669	52,020	53,060	54,122
Salaries & Wages	1,475,270	1,690,791	-	-	-
Employee Benefits	293,949	364,410	-	-	-
Professional & Contractual Services	2,031,666	5,165,719	52,020	53,060	54,122
Operating Supplies	10,589,369	17,012,249	-	-	-
Operating Services	269,489	236,500	-	-	-
Equipment Acquisition	30,000	20,000	-	-	-
Other Expenses	412,000	540,000	-	-	-
4533 - City of Detroit Capital Projects	2,000,000	-	-	-	-
Equipment Acquisition	2,000,000	-	-	-	-
Grand Total	31,892,064	40,501,027	15,427,567	15,634,643	15,844,776

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

Department # - Department Name Fund # - Fund Name Summary Category	FY2025 Adopted	FY2026 Mayor Proposed	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast
16 - Construction & Demolition Department	2,871,297	1,889,852	3,039,317	3,100,103	3,162,106
1000 - General Fund	2,871,297	1,838,852	2,987,297	3,047,043	3,107,984
Contributions & Transfers	2,871,297	1,838,852	2,987,297	3,047,043	3,107,984
1003 - Blight Remediation Fund	-	51,000	52,020	53,060	54,122
Sales of Assets & Compensation for Losses	-	51,000	52,020	53,060	54,122
Grand Total	2,871,297	1,889,852	3,039,317	3,100,103	3,162,106

**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	FY2025	FY2026	FY2027	FY2028	FY2029
Appropriation # - Appropriation Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
16 - Construction & Demolition Department	31,892,064	40,501,027	15,427,567	15,634,643	15,844,776
1000 - General Fund	14,790,321	15,471,358	15,375,547	15,581,583	15,790,654
29160 - CDD Shared Services	14,790,321	15,471,358	15,375,547	15,581,583	15,790,654
160070 - Construction & Facilities Management	11,919,024	11,801,737	11,958,174	12,117,007	12,278,273
160080 - DDoT Facilities Management	2,871,297	3,669,621	3,417,373	3,464,576	3,512,381
1003 - Blight Remediation Fund	15,101,743	25,029,669	52,020	53,060	54,122
21200 - Detroit Demolition	15,101,743	25,029,669	52,020	53,060	54,122
160010 - Construction & Demolition Administration	724,009	855,054	-	-	-
160020 - Residential Demolition	12,743,035	22,378,009	52,020	53,060	54,122
160040 - Demolition Environmental	260,881	268,929	-	-	-
160050 - Demolition Compliance	1,373,818	1,527,677	-	-	-
4533 - City of Detroit Capital Projects	2,000,000	-	-	-	-
20507 - CoD Capital Projects	2,000,000	-	-	-	-
160070 - Construction & Facilities Management	2,000,000	-	-	-	-
Grand Total	31,892,064	40,501,027	15,427,567	15,634,643	15,844,776

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

Department # - Department Name					
Fund # - Fund Name	FY2025	FY2026	FY2027	FY2028	FY2029
Appropriation # - Appropriation Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
16 - Construction & Demolition Department	2,871,297	1,889,852	3,039,317	3,100,103	3,162,106
1000 - General Fund	2,871,297	1,838,852	2,987,297	3,047,043	3,107,984
29160 - CDD Shared Services	2,871,297	1,838,852	2,987,297	3,047,043	3,107,984
160080 - DDoT Facilities Management	2,871,297	1,838,852	2,987,297	3,047,043	3,107,984
1003 - Blight Remediation Fund	-	51,000	52,020	53,060	54,122
21200 - Detroit Demolition	-	51,000	52,020	53,060	54,122
160020 - Residential Demolition	-	51,000	52,020	53,060	54,122
Grand Total	2,871,297	1,889,852	3,039,317	3,100,103	3,162,106

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

Department # - Department Name	FY2025	FY2026	FY2027	FY2028	FY2029
Fund # - Fund Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Appropriation # - Appropriation Name					
Cost Center # - Cost Center Name					
Job Code - Job Title					
16 - Construction & Demolition Department	159.00	146.00	122.00	122.00	122.00
1000 - General Fund	60.00	59.00	59.00	59.00	59.00
29160 - CDD Shared Services	60.00	59.00	59.00	59.00	59.00
160070 - Construction & Facilities Management	56.00	50.00	50.00	50.00	50.00
111003 - Project Manager Analytics Specialist 3	4.00	4.00	4.00	4.00	4.00
019210 - Office Management Assistant	1.00	0.00	0.00	0.00	0.00
13111002 - Project Manager Analytics Specialist 2	4.00	4.00	4.00	4.00	4.00
929107 - Administrative Special Services Staff 2 Exempt	1.00	1.00	1.00	1.00	1.00
13111004 - Project Manager Analytics Specialist 4	1.00	1.00	1.00	1.00	1.00
011062 - Assistant Director Demolition	1.00	1.00	1.00	1.00	1.00
122511 - Construction Project Coordinator	2.00	1.00	1.00	1.00	1.00
134061 - Head Electrical Engineer	1.00	1.00	1.00	1.00	1.00
621041 - Building Maintenance Sub Foreman	2.00	2.00	2.00	2.00	2.00
621081 - Superintendent Of Building Maintenance	1.00	1.00	1.00	1.00	1.00
622035 - Recreation Facilities Operator	0.00	1.00	1.00	1.00	1.00
738341 - Electrical Worker General	2.00	1.00	1.00	1.00	1.00
742001 - Building Operating Apprentice	1.00	1.00	1.00	1.00	1.00
742042 - Refrigeration Equipment Operator First Class	6.00	6.00	6.00	6.00	6.00
745020 - Climate Control Operations Technician	3.00	0.00	0.00	0.00	0.00
8621031 - Building Trades Worker General	10.00	10.00	10.00	10.00	10.00
8621051 - Building Maintenance Foreman	3.00	3.00	3.00	3.00	3.00
8626001 - Plumber Apprentice	1.00	0.00	0.00	0.00	0.00
8626041 - Plumber	4.00	4.00	4.00	4.00	4.00
81623041 - Finish Carpenter	4.00	4.00	4.00	4.00	4.00
82625041 - Finish Painter	4.00	4.00	4.00	4.00	4.00
160080 - DDoT Facilities Management	4.00	9.00	9.00	9.00	9.00

**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	FY2025	FY2026	FY2027	FY2028	FY2029
Cost Center # - Cost Center Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Job Code - Job Title					
738341 - Electrical Worker General	2.00	2.00	2.00	2.00	2.00
8621031 - Building Trades Worker General	1.00	3.00	3.00	3.00	3.00
010848 - Manager 2 Transportation	1.00	1.00	1.00	1.00	1.00
010954 - Manager 1 Transportation	0.00	1.00	1.00	1.00	1.00
622033 - Building Operator 2	0.00	2.00	2.00	2.00	2.00
1003 - Blight Remediation Fund	23.00	24.00	0.00	0.00	0.00
21200 - Detroit Demolition	23.00	24.00	0.00	0.00	0.00
160010 - Construction & Demolition Administration	2.00	3.00	0.00	0.00	0.00
011062 - Assistant Director Demolition	2.00	2.00	0.00	0.00	0.00
010114 - Director General Services Department	0.00	1.00	0.00	0.00	0.00
160040 - Demolition Environmental	2.00	2.00	0.00	0.00	0.00
111003 - Project Manager Analytics Specialist 3	1.00	1.00	0.00	0.00	0.00
011062 - Assistant Director Demolition	1.00	1.00	0.00	0.00	0.00
160050 - Demolition Compliance	19.00	19.00	0.00	0.00	0.00
111003 - Project Manager Analytics Specialist 3	1.00	1.00	0.00	0.00	0.00
929101 - Administrative Special Services Staff 1	12.00	12.00	0.00	0.00	0.00
13111002 - Project Manager Analytics Specialist 2	2.00	2.00	0.00	0.00	0.00
929102 - Administrative Special Services Staff 2	3.00	3.00	0.00	0.00	0.00
13111004 - Project Manager Analytics Specialist 4	1.00	1.00	0.00	0.00	0.00
4503 - General Obligation Bond Fund	76.00	63.00	63.00	63.00	63.00
21003 - Neighborhood Improvement Bonds	76.00	0.00	0.00	0.00	0.00
160010 - Construction & Demolition Administration	18.00	0.00	0.00	0.00	0.00
929108 - Administrative Special Services Staff 3 Exempt	2.00	0.00	0.00	0.00	0.00
653080 - Executive Management Team	1.00	0.00	0.00	0.00	0.00
13111002 - Project Manager Analytics Specialist 2	1.00	0.00	0.00	0.00	0.00
929102 - Administrative Special Services Staff 2	1.00	0.00	0.00	0.00	0.00

**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	FY2025	FY2026	FY2027	FY2028	FY2029
Cost Center # - Cost Center Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Job Code - Job Title					
929107 - Administrative Special Services Staff 2 Exempt	9.00	0.00	0.00	0.00	0.00
13111004 - Project Manager Analytics Specialist 4	1.00	0.00	0.00	0.00	0.00
010114 - Director General Services Department	1.00	0.00	0.00	0.00	0.00
013376 - Executive Administrative Assistant 2	1.00	0.00	0.00	0.00	0.00
932010 - Press Secretary	1.00	0.00	0.00	0.00	0.00
160040 - Demolition Environmental	11.00	0.00	0.00	0.00	0.00
929102 - Administrative Special Services Staff 2	7.00	0.00	0.00	0.00	0.00
929107 - Administrative Special Services Staff 2 Exempt	4.00	0.00	0.00	0.00	0.00
160050 - Demolition Compliance	47.00	0.00	0.00	0.00	0.00
111003 - Project Manager Analytics Specialist 3	1.00	0.00	0.00	0.00	0.00
929108 - Administrative Special Services Staff 3 Exempt	2.00	0.00	0.00	0.00	0.00
929101 - Administrative Special Services Staff 1	9.00	0.00	0.00	0.00	0.00
929102 - Administrative Special Services Staff 2	22.00	0.00	0.00	0.00	0.00
929107 - Administrative Special Services Staff 2 Exempt	9.00	0.00	0.00	0.00	0.00
13111141 - Operations General Manager	2.00	0.00	0.00	0.00	0.00
13111403 - Program Analyst 3 Community Development Spe	2.00	0.00	0.00	0.00	0.00
21004 - 2023-Neighborhood Improvement Bonds	0.00	63.00	63.00	63.00	63.00
160010 - Construction & Demolition Administration	0.00	13.00	13.00	13.00	13.00
653080 - Executive Management Team	0.00	1.00	1.00	1.00	1.00
13111002 - Project Manager Analytics Specialist 2	0.00	1.00	1.00	1.00	1.00
929107 - Administrative Special Services Staff 2 Exempt	0.00	8.00	8.00	8.00	8.00
13111004 - Project Manager Analytics Specialist 4	0.00	1.00	1.00	1.00	1.00
013376 - Executive Administrative Assistant 2	0.00	1.00	1.00	1.00	1.00
932010 - Press Secretary	0.00	1.00	1.00	1.00	1.00
160040 - Demolition Environmental	0.00	10.00	10.00	10.00	10.00
929102 - Administrative Special Services Staff 2	0.00	8.00	8.00	8.00	8.00

**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	FY2025	FY2026	FY2027	FY2028	FY2029
Cost Center # - Cost Center Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Job Code - Job Title					
929107 - Administrative Special Services Staff 2 Exempt	0.00	2.00	2.00	2.00	2.00
160050 - Demolition Compliance	0.00	40.00	40.00	40.00	40.00
111003 - Project Manager Analytics Specialist 3	0.00	1.00	1.00	1.00	1.00
929101 - Administrative Special Services Staff 1	0.00	9.00	9.00	9.00	9.00
929102 - Administrative Special Services Staff 2	0.00	17.00	17.00	17.00	17.00
929107 - Administrative Special Services Staff 2 Exempt	0.00	9.00	9.00	9.00	9.00
13111141 - Operations General Manager	0.00	2.00	2.00	2.00	2.00
13111403 - Program Analyst 3 Community Development Spe	0.00	2.00	2.00	2.00	2.00
Grand Total	159.00	146.00	122.00	122.00	122.00

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 2026, 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. The City has continued the amortization method to be 30-year closed level principal instead of level dollar. The FY 2026 General Fund budget includes \$172.6 million for this purpose, with \$72.4 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)

Operating Budget Highlights

Initiative	FY 2026 Mayor Proposed	FY 2026 Mayor Proposed FTE
Legacy Pension Payments with Level Principal Amortization	\$172,600,000	-
Debt Service – Installment Purchase Agreement for Vehicles	\$6,501,940	-
Supplemental Payments to GRS and PFRS Retirees (One-Time)	\$10,000,000	-

Department 18 - Debt Service & Legacy Pension

Budget Summary

	FY2024 Actual		FY2025 Adopted		FY2026 Mayor Proposed	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	113,565,897	189,523,962	93,900,000	159,852,643	91,100,000	151,040,152
Total Expenditures	259,723,968	331,326,548	264,283,894	330,236,537	254,632,457	314,572,609
Net Tax Cost	146,158,071	141,802,586	170,383,894	170,383,894	163,532,457	163,532,457

	FY2027 Forecast		FY2028 Forecast		FY2029 Forecast	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	84,300,000	137,831,338	77,300,000	128,828,405	70,300,000	116,198,099
Total Expenditures	255,011,664	308,543,002	252,874,552	304,402,957	252,004,971	297,903,070
Net Tax Cost	170,711,664	170,711,664	175,574,552	175,574,552	181,704,971	181,704,971

General Fund Recurring vs One-Time Expenditures

	FY2025 Adopted	FY2026 Mayor Proposed
Recurring Expenditures	254,283,894	244,632,457
One-Time Expenditures	10,000,000	10,000,000
Total Expenditures	264,283,894	254,632,457

Positions (by FTE)

	2/5/2025 Actual	FY2025 Adopted	FY2026 Mayor Proposed	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast
General Fund	-	-	-	-	-	-
Non-General Fund	-	-	-	-	-	-
ARPA	-	-	-	-	-	-
Total Positions	-	-	-	-	-	-

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

Department # - Department Name Summary Category	FY2025 Adopted	FY2026 Mayor Proposed	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast
18 - Debt Service & Legacy Pension	330,236,537	314,572,609	308,543,002	304,402,957	297,903,070
Employee Benefits	152,100,000	156,100,000	142,900,000	139,500,000	136,100,000
Fixed Charges	149,336,537	131,972,609	139,743,002	139,602,957	137,103,070
Other Expenses	28,800,000	26,500,000	25,900,000	25,300,000	24,700,000
Grand Total	330,236,537	314,572,609	308,543,002	304,402,957	297,903,070

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

Department # - Department Name Summary Category	FY2025 Adopted	FY2026 Mayor Proposed	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast
18 - Debt Service & Legacy Pension	159,852,643	151,040,152	137,831,338	128,828,405	116,198,099
Revenues from Use of Assets	9,457,000	10,698,524	9,474,265	8,399,003	7,202,628
Taxes, Assessments, & Interest	64,452,643	46,724,561	43,419,913	44,177,670	42,812,159
Contributions & Transfers	76,225,000	83,242,985	73,862,828	64,429,883	53,563,488
Miscellaneous	9,718,000	10,374,082	11,074,332	11,821,849	12,619,824
Grand Total	159,852,643	151,040,152	137,831,338	128,828,405	116,198,099

**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	FY2025 Adopted	FY2026 Mayor Proposed	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast
18 - Debt Service & Legacy Pension	330,236,537	314,572,609	308,543,002	304,402,957	297,903,070
1000 - General Fund	264,283,894	254,632,457	255,011,664	252,874,552	252,004,971
Employee Benefits	152,100,000	156,100,000	142,900,000	139,500,000	136,100,000
Fixed Charges	83,383,894	72,032,457	86,211,664	88,074,552	91,204,971
Other Expenses	28,800,000	26,500,000	25,900,000	25,300,000	24,700,000
4000 - Sinking Interest & Redemption	65,952,643	59,940,152	53,531,338	51,528,405	45,898,099
Fixed Charges	65,952,643	59,940,152	53,531,338	51,528,405	45,898,099
Grand Total	330,236,537	314,572,609	308,543,002	304,402,957	297,903,070

**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	FY2025 Adopted	FY2026 Mayor Proposed	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast
18 - Debt Service & Legacy Pension	159,852,643	151,040,152	137,831,338	128,828,405	116,198,099
1000 - General Fund	93,900,000	91,100,000	84,300,000	77,300,000	70,300,000
Revenues from Use of Assets	8,957,000	8,300,918	7,600,668	6,853,151	6,055,176
Contributions & Transfers	75,225,000	72,425,000	65,625,000	58,625,000	51,625,000
Miscellaneous	9,718,000	10,374,082	11,074,332	11,821,849	12,619,824
4000 - Sinking Interest & Redemption	65,952,643	59,940,152	53,531,338	51,528,405	45,898,099
Revenues from Use of Assets	500,000	2,397,606	1,873,597	1,545,852	1,147,452
Taxes, Assessments, & Interest	64,452,643	46,724,561	43,419,913	44,177,670	42,812,159
Contributions & Transfers	1,000,000	10,817,985	8,237,828	5,804,883	1,938,488
Grand Total	159,852,643	151,040,152	137,831,338	128,828,405	116,198,099

**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	FY2025	FY2026	FY2027	FY2028	FY2029
Appropriation # - Appropriation Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
18 - Debt Service & Legacy Pension	330,236,537	314,572,609	308,543,002	304,402,957	297,903,070
1000 - General Fund	264,283,894	254,632,457	255,011,664	252,874,552	252,004,971
29181 - Legacy Pension Obligations	179,900,000	182,600,000	168,800,000	164,800,000	160,800,000
180120 - Legacy Pension–DIA/FD	18,675,000	18,675,000	18,675,000	18,675,000	18,675,000
180130 - Legacy Pension	151,225,000	153,925,000	150,125,000	146,125,000	142,125,000
180135 - Legacy Pension - Discretionary	10,000,000	10,000,000	-	-	-
29353 - Debt Repayment	84,383,894	72,032,457	86,211,664	88,074,552	91,204,971
180060 - Exit Financing Debt Service	20,978,625	-	-	-	-
180070 - B Note Debt Service	15,891,246	15,690,186	15,514,360	15,325,325	15,125,574
180080 - DSA Debt Service	37,949,249	49,173,235	57,477,292	57,710,670	57,961,825
180090 - JLA Debt Service	667,097	667,096	667,097	667,097	667,097
180110 - IPA Debt Service	7,897,677	6,501,940	12,552,915	14,371,460	17,450,475
180140 - Solar Projects Debt Service	1,000,000	-	-	-	-
4000 - Sinking Interest & Redemption	65,952,643	59,940,152	53,531,338	51,528,405	45,898,099
29180 - Debt Service - General Bond Redemption	65,952,643	59,940,152	53,531,338	51,528,405	45,898,099
180010 - General Bond Redemption	65,952,643	59,940,152	53,531,338	51,528,405	45,898,099
Grand Total	330,236,537	314,572,609	308,543,002	304,402,957	297,903,070

**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	FY2025	FY2026	FY2027	FY2028	FY2029
Appropriation # - Appropriation Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
18 - Debt Service & Legacy Pension	159,852,643	151,040,152	137,831,338	128,828,405	116,198,099
1000 - General Fund	93,900,000	91,100,000	84,300,000	77,300,000	70,300,000
29181 - Legacy Pension Obligations	93,900,000	91,100,000	84,300,000	77,300,000	70,300,000
180120 - Legacy Pension–DIA/FD	18,675,000	18,675,000	18,675,000	18,675,000	18,675,000
180130 - Legacy Pension	75,225,000	72,425,000	65,625,000	58,625,000	51,625,000
4000 - Sinking Interest & Redemption	65,952,643	59,940,152	53,531,338	51,528,405	45,898,099
29180 - Debt Service - General Bond Redemption	65,952,643	59,940,152	53,531,338	51,528,405	45,898,099
180010 - General Bond Redemption	1,500,000	4,829,841	4,154,775	3,662,861	3,085,940
180040 - Sinking Interest & Redemption	64,452,643	55,110,311	49,376,563	47,865,544	42,812,159
Grand Total	159,852,643	151,040,152	137,831,338	128,828,405	116,198,099

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, the Michigan Department of Transportation, and the Wayne County Road Commission to coordinate highway planning.

DEPARTMENT OF PUBLIC WORKS (19)

- **Public Act 48**, the Metropolitan Extension Telecommunication Rights-of-Way Oversight Act (METRO), is designed to 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, and 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 2025 – June 2029	Vibrant & Beautiful City
2. Provide high quality, cost-effective maintenance of City assets in our public rights-of-way	July 2025 – June 2029	Vibrant & Beautiful City
3. Provide cost-effective and timely design and construction engineering services to our customers	July 2025 – June 2029	Safer Neighborhoods
4. Provide quality, cost effective and timely services in the city’s right-of-way for safe and expeditious traffic flow	July 2025 – June 2029	Safer Neighborhoods

Budget By Service

Services	FY 2026 Mayor Proposed	FY 2026 Mayor Proposed FTE
Administration & Overhead	\$10,103,846	11.0
Engineering & Planning	\$14,030,823	136.0
Inspections & Permitting	\$2,004,889	21.0
Metro Fund Sidewalk Repairs	\$3,173,441	-
Snow & Ice Removal	\$6,010,724	-
Solid Waste & Refuse Collection	\$56,188,391	135.5
Street Repair, Resurfacing, & Reconstruction	\$57,532,119	173.75
Traffic Signals, Signs, & Control Devices	\$8,173,663	41.0
Waste Disposal (Greater Detroit Resource Recovery Authority)	\$15,143,017	4.0
Total:	\$172,360,913	522.25

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 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	FY26 Mayor Proposed	FY26 Mayor Proposed FTE
Increasing Number of Construction Inspectors	\$326,063	4.75

Department 19 - Department of Public Works

Budget Summary

	FY2024 Actual		FY2025 Adopted		FY2026 Mayor Proposed	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	7,020,273	187,248,771	5,236,000	182,329,550	5,026,355	195,498,383
Total Expenditures	2,759,765	196,563,071	3,045,390	160,192,814	3,457,058	172,360,913
Net Tax Cost	(4,260,508)	9,314,300	(2,190,610)	(22,136,736)	(1,569,297)	(23,137,470)

	FY2027 Forecast		FY2028 Forecast		FY2029 Forecast	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	5,089,355	196,912,287	5,153,355	200,183,347	5,218,355	203,517,201
Total Expenditures	3,505,493	173,469,780	3,554,847	176,431,138	3,605,136	179,450,562
Net Tax Cost	(1,583,862)	(23,442,507)	(1,598,508)	(23,752,209)	(1,613,219)	(24,066,639)

General Fund Recurring vs One-Time Expenditures

	FY2025 Adopted	FY2026 Mayor Proposed
Recurring Expenditures	3,045,390	3,457,058
One-Time Expenditures	-	-
Total Expenditures	3,045,390	3,457,058

Positions (by FTE)

	2/5/2025 Actual	FY2025 Adopted	FY2026 Mayor Proposed	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast
General Fund	23.00	25.25	30.00	30.00	30.00	30.00
Non-General Fund	404.00	474.75	492.25	492.25	492.25	492.25
ARPA	1.00	-	-	-	-	-
Total Positions	428.00	500.00	522.25	522.25	522.25	522.25

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

Department # - Department Name Summary Category	FY2025 Adopted	FY2026 Mayor Proposed	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast
19 - Department of Public Works	160,192,814	172,360,913	173,469,780	176,431,138	179,450,562
Salaries & Wages	26,057,610	29,070,170	29,605,026	30,150,579	30,707,043
Employee Benefits	7,809,901	8,766,913	8,900,242	9,036,239	9,174,956
Professional & Contractual Services	43,545,140	47,804,721	48,282,768	48,765,596	49,253,252
Operating Supplies	19,187,176	16,794,827	16,962,775	17,132,403	17,303,724
Operating Services	22,332,399	25,494,126	25,749,069	26,006,564	26,266,631
Equipment Acquisition	2,986,000	5,719,592	3,357,623	4,429,360	5,527,904
Capital Outlays	24,007,439	24,491,634	26,458,538	26,826,419	27,206,081
Fixed Charges	13,615,549	13,550,630	13,478,756	13,402,246	13,322,422
Other Expenses	651,600	668,300	674,983	681,732	688,549
Grand Total	160,192,814	172,360,913	173,469,780	176,431,138	179,450,562

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

Department # - Department Name Summary Category	FY2025 Adopted	FY2026 Mayor Proposed	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast
19 - Department of Public Works	182,329,550	195,498,383	196,912,287	200,183,347	203,517,201
Grants, Shared Taxes, & Revenues	793,000	7,342,049	2,160,447	2,290,106	2,427,513
Revenues from Use of Assets	606,001	283,353	290,703	290,703	290,703
Sales & Charges for Services	38,957,270	38,845,051	40,280,286	40,286,286	40,292,286
Licenses, Permits, & Inspection Charges	5,096,500	5,009,000	5,072,000	5,136,000	5,201,000
Taxes, Assessments, & Interest	124,875,000	126,944,280	129,834,837	132,042,837	134,293,837
Contributions & Transfers	12,001,779	17,074,650	19,274,014	20,137,415	21,011,862
Grand Total	182,329,550	195,498,383	196,912,287	200,183,347	203,517,201

**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	FY2025 Adopted	FY2026 Mayor Proposed	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast
19 - Department of Public Works	160,192,814	172,360,913	173,469,780	176,431,138	179,450,562
1000 - General Fund	3,045,390	3,457,058	3,505,493	3,554,847	3,605,136
Salaries & Wages	1,979,249	2,354,928	2,389,721	2,425,209	2,461,406
Employee Benefits	556,641	607,050	615,741	624,607	633,649
Professional & Contractual Services	100,000	100,000	101,000	102,010	103,030
Operating Supplies	320,200	322,500	325,725	328,982	332,271
Operating Services	56,500	37,780	38,158	38,540	38,926
Other Expenses	32,800	34,800	35,148	35,499	35,854
3301 - Major Street	90,583,019	94,399,006	97,788,879	99,928,881	102,116,494
Salaries & Wages	17,160,681	19,375,865	19,734,660	20,100,631	20,473,922
Employee Benefits	5,134,179	5,865,040	5,954,389	6,045,526	6,138,486
Professional & Contractual Services	2,275,000	5,059,094	5,109,685	5,160,782	5,212,390
Operating Supplies	18,627,288	16,233,690	16,396,027	16,559,987	16,725,585
Operating Services	9,529,854	9,780,451	9,878,257	9,977,043	10,076,814
Equipment Acquisition	2,986,000	2,627,543	3,357,623	4,429,360	5,527,904
Capital Outlays	20,680,668	21,318,193	23,285,097	23,652,978	24,032,640
Fixed Charges	13,615,549	13,550,630	13,478,756	13,402,246	13,322,422
Other Expenses	573,800	588,500	594,385	600,328	606,331
3305 - PA 48 2002 Fund	3,326,771	3,173,441	3,173,441	3,173,441	3,173,441
Capital Outlays	3,326,771	3,173,441	3,173,441	3,173,441	3,173,441
3401 - Solid Waste Management	63,237,634	71,331,408	69,001,967	69,773,969	70,555,491
Salaries & Wages	6,917,680	7,339,377	7,480,645	7,624,739	7,771,715
Employee Benefits	2,119,081	2,294,823	2,330,112	2,366,106	2,402,821
Professional & Contractual Services	41,170,140	42,645,627	43,072,083	43,502,804	43,937,832
Operating Supplies	239,688	238,637	241,023	243,434	245,868
Operating Services	12,746,045	15,675,895	15,832,654	15,990,981	16,150,891

**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	FY2025 Adopted	FY2026 Mayor Proposed	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast
Equipment Acquisition	-	3,092,049	-	-	-
Other Expenses	45,000	45,000	45,450	45,905	46,364
Grand Total	160,192,814	172,360,913	173,469,780	176,431,138	179,450,562

**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	FY2025 Adopted	FY2026 Mayor Proposed	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast
19 - Department of Public Works	182,329,550	195,498,383	196,912,287	200,183,347	203,517,201
1000 - General Fund	5,236,000	5,026,355	5,089,355	5,153,355	5,218,355
Revenues from Use of Assets	22,000	17,355	17,355	17,355	17,355
Sales & Charges for Services	117,500	-	-	-	-
Licenses, Permits, & Inspection Charges	5,096,500	5,009,000	5,072,000	5,136,000	5,201,000
3301 - Major Street	104,550,000	108,952,000	112,536,447	114,874,106	117,262,513
Grants, Shared Taxes, & Revenues	750,000	750,000	2,160,447	2,290,106	2,427,513
Revenues from Use of Assets	200,000	-	-	-	-
Taxes, Assessments, & Interest	103,600,000	108,202,000	110,376,000	112,584,000	114,835,000
3305 - PA 48 2002 Fund	3,326,771	3,173,441	3,173,441	3,173,441	3,173,441
Revenues from Use of Assets	1	-	-	-	-
Sales & Charges for Services	3,326,770	3,173,441	3,173,441	3,173,441	3,173,441
3401 - Solid Waste Management	69,216,779	78,346,587	76,113,044	76,982,445	77,862,892
Grants, Shared Taxes, & Revenues	43,000	6,592,049	-	-	-
Revenues from Use of Assets	384,000	265,998	273,348	273,348	273,348
Sales & Charges for Services	35,513,000	35,671,610	37,106,845	37,112,845	37,118,845
Taxes, Assessments, & Interest	21,275,000	18,742,280	19,458,837	19,458,837	19,458,837
Contributions & Transfers	12,001,779	17,074,650	19,274,014	20,137,415	21,011,862
Grand Total	182,329,550	195,498,383	196,912,287	200,183,347	203,517,201

**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	FY2025	FY2026	FY2027	FY2028	FY2029
Appropriation # - Appropriation Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
19 - Department of Public Works	160,192,814	172,360,913	173,469,780	176,431,138	179,450,562
1000 - General Fund	3,045,390	3,457,058	3,505,493	3,554,847	3,605,136
27190 - Development Support - Street Design	1,641,526	2,004,889	2,031,178	2,057,948	2,085,207
191701 - General Inspection	1,641,526	2,004,889	2,031,178	2,057,948	2,085,207
29190 - DPW Administration	1,403,864	1,452,169	1,474,315	1,496,899	1,519,929
190100 - Public Works Administration	1,403,864	1,452,169	1,474,315	1,496,899	1,519,929
3301 - Major Street	90,583,019	94,399,006	97,788,879	99,928,881	102,116,494
04189 - Major Street Fund Capital	22,856,668	22,742,236	23,673,463	24,948,358	26,252,092
193850 - Street Fund Capital	22,856,668	22,742,236	23,673,463	24,948,358	26,252,092
20453 - DPW Major Street Improvement Bond 2017	13,615,549	13,550,630	13,478,756	13,402,246	13,322,422
193337 - Major Street Bond Capital Projects	13,615,549	13,550,630	13,478,756	13,402,246	13,322,422
21205 - FY24 Highway Research & Planning TOC Mngmt Grant	750,000	-	-	-	-
191111 - DPW Grants	750,000	-	-	-	-
25190 - Streets & Rights of Way Management	53,360,802	58,106,140	60,636,660	61,578,277	62,541,980
191111 - DPW Grants	-	937,500	2,700,597	2,862,633	3,034,391
193821 - Lighting Signal Maintenance - PLD	3,762,209	-	-	-	-
193822 - DPW Street Maintenance	23,253,767	27,425,327	27,781,755	28,143,634	28,511,059
193825 - Transportation Planning	3,818,042	8,303,006	8,420,628	8,540,161	8,661,635
193826 - Transportation-Signs & Markings	3,519,405	3,739,454	3,797,639	3,856,845	3,917,095
193830 - City Engineers	7,439,549	9,224,526	9,374,951	9,528,303	9,684,632
193832 - DPW Snow & Ice Removal	3,420,000	-	-	-	-
193840 - Admin. Charges	8,147,830	8,476,327	8,561,090	8,646,701	8,733,168
3305 - PA 48 2002 Fund	3,326,771	3,173,441	3,173,441	3,173,441	3,173,441
27191 - Telecommunications on Rights of Way	3,326,771	3,173,441	3,173,441	3,173,441	3,173,441
194000 - Public Act 48 of 2002	3,326,771	3,173,441	3,173,441	3,173,441	3,173,441
3401 - Solid Waste Management	63,237,634	71,331,408	69,001,967	69,773,969	70,555,491

**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	FY2025	FY2026	FY2027	FY2028	FY2029
Appropriation # - Appropriation Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
26190 - Solid Waste Collection	50,716,313	56,188,391	53,702,682	54,316,751	54,938,655
190410 - Solid Waste Management	50,716,313	56,188,391	53,702,682	54,316,751	54,938,655
26192 - Solid Waste Disposal Costs	12,521,321	15,143,017	15,299,285	15,457,218	15,616,836
190422 - Greater Detroit Resource Recovery Authority (GDRRA	12,521,321	15,143,017	15,299,285	15,457,218	15,616,836
Grand Total	160,192,814	172,360,913	173,469,780	176,431,138	179,450,562

**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	FY2025	FY2026	FY2027	FY2028	FY2029
Appropriation # - Appropriation Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
19 - Department of Public Works	182,329,550	195,498,383	196,912,287	200,183,347	203,517,201
1000 - General Fund	5,236,000	5,026,355	5,089,355	5,153,355	5,218,355
27190 - Development Support - Street Design	5,214,000	5,009,000	5,072,000	5,136,000	5,201,000
191701 - General Inspection	5,214,000	5,009,000	5,072,000	5,136,000	5,201,000
29190 - DPW Administration	22,000	17,355	17,355	17,355	17,355
190100 - Public Works Administration	22,000	17,355	17,355	17,355	17,355
3301 - Major Street	104,550,000	108,952,000	112,536,447	114,874,106	117,262,513
25190 - Streets & Rights of Way Management	104,550,000	108,952,000	112,536,447	114,874,106	117,262,513
191111 - DPW Grants	-	750,000	2,160,447	2,290,106	2,427,513
193800 - G&W Tax Revenue-Major	103,800,000	108,202,000	110,376,000	112,584,000	114,835,000
193821 - Lighting Signal Maintenance - PLD	750,000	-	-	-	-
3305 - PA 48 2002 Fund	3,326,771	3,173,441	3,173,441	3,173,441	3,173,441
27191 - Telecommunications on Rights of Way	3,326,771	3,173,441	3,173,441	3,173,441	3,173,441
194000 - Public Act 48 of 2002	3,326,771	3,173,441	3,173,441	3,173,441	3,173,441
3401 - Solid Waste Management	69,216,779	78,346,587	76,113,044	76,982,445	77,862,892
12396 - DPW Solid Waste Management	177,000	-	-	-	-
190410 - Solid Waste Management	177,000	-	-	-	-
20679 - RECYCLING INFRASTRUCTURE	23,000	-	-	-	-
191111 - DPW Grants	23,000	-	-	-	-
20942 - 2020 Recycling Infrastructure	20,000	-	-	-	-
191111 - DPW Grants	20,000	-	-	-	-
26190 - Solid Waste Collection	68,996,779	78,346,587	76,113,044	76,982,445	77,862,892
190410 - Solid Waste Management	68,996,779	59,880,767	56,942,596	57,811,997	58,692,444
190415 - Courville Refuse Collection (Residential)	-	18,465,820	19,170,448	19,170,448	19,170,448
Grand Total	182,329,550	195,498,383	196,912,287	200,183,347	203,517,201

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

Department # - Department Name	FY2025	FY2026	FY2027	FY2028	FY2029
Fund # - Fund Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Appropriation # - Appropriation Name					
Cost Center # - Cost Center Name					
Job Code - Job Title					
19 - Department of Public Works	500.00	522.25	522.25	522.25	522.25
1000 - General Fund	25.25	30.00	30.00	30.00	30.00
27190 - Development Support - Street Design	16.25	21.00	21.00	21.00	21.00
191701 - General Inspection	16.25	21.00	21.00	21.00	21.00
081009 - Customer Service Representative 3 BSEED	0.00	4.00	4.00	4.00	4.00
095045 - Construction Permit Coordinator	1.00	2.00	2.00	2.00	2.00
124054 - Engineer Of Inspection	1.00	1.00	1.00	1.00	1.00
196032 - Senior Construction Inspector	5.25	3.00	3.00	3.00	3.00
196041 - Principal Construction Inspector Paving	4.00	3.00	3.00	3.00	3.00
196052 - Head Construction Inspector Paving	1.00	1.00	1.00	1.00	1.00
601101 - Administrative Assistant 1	4.00	0.00	0.00	0.00	0.00
196022 - Construction Inspector	0.00	7.00	7.00	7.00	7.00
29190 - DPW Administration	9.00	9.00	9.00	9.00	9.00
190100 - Public Works Administration	9.00	9.00	9.00	9.00	9.00
15111004 - Project Manager Analytics Specialist 4	1.00	1.00	1.00	1.00	1.00
013376 - Executive Administrative Assistant 2	1.00	1.00	1.00	1.00	1.00
932010 - Press Secretary	1.00	1.00	1.00	1.00	1.00
010123 - Director Department Of Public Works	1.00	1.00	1.00	1.00	1.00
013367 - Executive Secretary 3	1.00	1.00	1.00	1.00	1.00
019211 - Office Management Assistant Exempted	1.00	1.00	1.00	1.00	1.00
932048 - Executive Assistant To The Mayor 5	1.00	1.00	1.00	1.00	1.00
11919906 - Associate Director Of Administration	2.00	2.00	2.00	2.00	2.00
3301 - Major Street	334.25	352.75	352.75	352.75	352.75
21295 - Smart Detroit Modes Federal Grant	1.00	1.00	1.00	1.00	1.00
191111 - DPW Grants	1.00	1.00	1.00	1.00	1.00
929108 - Administrative Special Services Staff 3 Exempt	1.00	1.00	1.00	1.00	1.00

**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	FY2025	FY2026	FY2027	FY2028	FY2029
Cost Center # - Cost Center Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Job Code - Job Title					
25190 - Streets & Rights of Way Management	333.25	351.75	351.75	351.75	351.75
193822 - DPW Street Maintenance	172.75	174.75	174.75	174.75	174.75
111003 - Project Manager Analytics Specialist 3	1.00	1.00	1.00	1.00	1.00
012061 - Administrative Assistant Grade 2	1.00	1.00	1.00	1.00	1.00
929107 - Administrative Special Services Staff 2 Exempt	1.00	1.00	1.00	1.00	1.00
13111004 - Project Manager Analytics Specialist 4	0.00	1.00	1.00	1.00	1.00
196022 - Construction Inspector	0.00	1.00	1.00	1.00	1.00
010124 - Deputy Director Department Of Public Works	1.00	1.00	1.00	1.00	1.00
012033 - District Clerk	2.00	2.00	2.00	2.00	2.00
015141 - Equipment Dispatch	1.00	1.00	1.00	1.00	1.00
076053 - Instructor Public Works Equipment	2.00	2.00	2.00	2.00	2.00
611163 - Assistant Manager Street Maintenance And Constr	1.00	1.00	1.00	1.00	1.00
611173 - Superintendent Of Street Maintenance And Constr	1.00	1.00	1.00	1.00	1.00
612033 - Asphalt Finisher	4.00	4.00	4.00	4.00	4.00
612131 - Street Maintenance Sub Foreman	11.00	11.00	11.00	11.00	11.00
612143 - Street Maintenance Foreman	7.00	6.00	6.00	6.00	6.00
612145 - Assistant Supervisor Of Street Maintenance And Co	4.00	4.00	4.00	4.00	4.00
612161 - Supervisor Of Street Maintenance And Constructio	3.00	3.00	3.00	3.00	3.00
619132 - General Environmental Technician 1 DPW	15.75	15.75	15.75	15.75	15.75
619133 - General Environmental Technician 2 DPW	7.00	7.00	7.00	7.00	7.00
619231 - General Environmental Technician 1 DPW DL	17.00	17.00	17.00	17.00	17.00
721523 - Vehicle Operator 1	67.00	67.00	67.00	67.00	67.00
721529 - Vehicle Operator 3	14.00	14.00	14.00	14.00	14.00
721535 - Construction Equipment Operator	6.00	6.00	6.00	6.00	6.00
721538 - Construction Equipment Operator 50 Ton Crane	1.00	1.00	1.00	1.00	1.00
19305201 - Planner 1 Urban Design	1.00	2.00	2.00	2.00	2.00

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

Department # - Department Name	FY2025	FY2026	FY2027	FY2028	FY2029
Fund # - Fund Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Appropriation # - Appropriation Name					
Cost Center # - Cost Center Name					
Job Code - Job Title					
19305202 - Planner 2 Urban Design	1.00	1.00	1.00	1.00	1.00
19305203 - Planner 3 Urban Design	1.00	1.00	1.00	1.00	1.00
19305204 - Planner 4 Urban Design	1.00	1.00	1.00	1.00	1.00
81041547 - Head Governmental Analyst	1.00	1.00	1.00	1.00	1.00
193825 - Transportation Planning	32.00	36.00	36.00	36.00	36.00
15111004 - Project Manager Analytics Specialist 4	1.00	1.00	1.00	1.00	1.00
076053 - Instructor Public Works Equipment	0.00	1.00	1.00	1.00	1.00
013131 - Office Assistant 3 DPW	1.00	1.00	1.00	1.00	1.00
099673 - Engineering Services Coordinator	2.00	2.00	2.00	2.00	2.00
124070 - Head Engineer Transportation	1.00	1.00	1.00	1.00	1.00
134021 - Senior Assistant Electrical Engineer Design	1.00	1.00	1.00	1.00	1.00
134040 - Senior Associate Electrical Engineer Design	0.00	1.00	1.00	1.00	1.00
184021 - Senior Assistant Traffic Engineer	4.00	4.00	4.00	4.00	4.00
184031 - Associate Traffic Engineer	0.00	1.00	1.00	1.00	1.00
184041 - Senior Associate Traffic Engineer	0.00	5.00	5.00	5.00	5.00
184050 - Traffic Engineer	3.00	3.00	3.00	3.00	3.00
184061 - City Traffic Engineer	1.00	1.00	1.00	1.00	1.00
192021 - Engineering Support Specialist 1	0.00	1.00	1.00	1.00	1.00
192031 - Engineering Support Specialist 2	6.00	6.00	6.00	6.00	6.00
193034 - Drafting Technician 4	1.00	1.00	1.00	1.00	1.00
8134040 - Senior Associate Electrical Engineer Design	1.00	0.00	0.00	0.00	0.00
8738351 - Electrical Worker Foreman	5.00	5.00	5.00	5.00	5.00
81041915 - Senior Geographic Information Systems Support	0.00	1.00	1.00	1.00	1.00
81184041 - Senior Associate Traffic Engineer	5.00	0.00	0.00	0.00	0.00
193826 - Transportation-Signs & Markings	41.00	41.00	41.00	41.00	41.00
619231 - General Environmental Technician 1 DPW DL	1.00	1.00	1.00	1.00	1.00

**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	FY2025	FY2026	FY2027	FY2028	FY2029
Cost Center # - Cost Center Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Job Code - Job Title					
013131 - Office Assistant 3 DPW	1.00	1.00	1.00	1.00	1.00
013121 - Office Assistant 2 Police	1.00	1.00	1.00	1.00	1.00
099133 - Traffic Investigator	6.00	6.00	6.00	6.00	6.00
099144 - Supervising Traffic Investigator	1.00	1.00	1.00	1.00	1.00
619034 - Sign Stencil Preparator	2.00	2.00	2.00	2.00	2.00
712132 - Traffic Sign Mechanic	24.00	24.00	24.00	24.00	24.00
712141 - Sign Shop Foreman	3.00	3.00	3.00	3.00	3.00
712147 - Assistant Traffic Sign Shop Supervisor	1.00	1.00	1.00	1.00	1.00
712161 - Traffic Sign Shop Supervisor	1.00	1.00	1.00	1.00	1.00
193830 - City Engineers	87.50	100.00	100.00	100.00	100.00
111003 - Project Manager Analytics Specialist 3	1.00	1.00	1.00	1.00	1.00
081009 - Customer Service Representative 3 BSEED	0.00	3.00	3.00	3.00	3.00
13111002 - Project Manager Analytics Specialist 2	2.00	2.00	2.00	2.00	2.00
124043 - Senior Associate Civil Engineer Design	0.00	1.00	1.00	1.00	1.00
81124043 - Senior Associate Civil Engineer Design	1.00	0.00	0.00	0.00	0.00
122511 - Construction Project Coordinator	1.00	1.00	1.00	1.00	1.00
196032 - Senior Construction Inspector	7.00	23.00	23.00	23.00	23.00
196041 - Principal Construction Inspector Paving	6.00	6.00	6.00	6.00	6.00
196052 - Head Construction Inspector Paving	1.00	1.00	1.00	1.00	1.00
601101 - Administrative Assistant 1	2.00	0.00	0.00	0.00	0.00
196022 - Construction Inspector	20.50	12.00	12.00	12.00	12.00
013367 - Executive Secretary 3	1.00	1.00	1.00	1.00	1.00
013131 - Office Assistant 3 DPW	0.00	3.00	3.00	3.00	3.00
099673 - Engineering Services Coordinator	2.00	2.00	2.00	2.00	2.00
81041915 - Senior Geographic Information Systems Support	3.00	3.00	3.00	3.00	3.00
013121 - Office Assistant 2 Police	2.00	0.00	0.00	0.00	0.00

**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	FY2025	FY2026	FY2027	FY2028	FY2029
Cost Center # - Cost Center Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Job Code - Job Title					
010141 - City Engineer	1.00	1.00	1.00	1.00	1.00
010844 - Manager 2 Public Works	1.00	1.00	1.00	1.00	1.00
012241 - Administrative Assistant Grade 2 Public Works	1.00	1.00	1.00	1.00	1.00
012266 - Administrative Assistant Grade 3 Public Works	1.00	1.00	1.00	1.00	1.00
095038 - Supervisor Of Maps And Records	1.00	1.00	1.00	1.00	1.00
099240 - District Relationship Coordinator DPW	7.00	7.00	7.00	7.00	7.00
122324 - Supervising Survey Technician	3.00	3.00	3.00	3.00	3.00
122336 - Senior Associate Surveyor	1.00	1.00	1.00	1.00	1.00
124023 - Senior Assistant Civil Engineer Design	4.00	4.00	4.00	4.00	4.00
124033 - Associate Civil Engineer Design	2.00	2.00	2.00	2.00	2.00
124047 - Senior Associate Civil Engineer Field	0.00	4.00	4.00	4.00	4.00
124052 - Engineer Of Streets	1.00	0.00	0.00	0.00	0.00
124055 - Field Engineer	1.00	1.00	1.00	1.00	1.00
124056 - Engineer of Structures	0.00	1.00	1.00	1.00	1.00
124066 - Head Engineer Design And Field Services	1.00	1.00	1.00	1.00	1.00
193023 - Drafting Technician 3	0.00	3.00	3.00	3.00	3.00
252021 - Materials Laboratory Technician	3.00	3.00	3.00	3.00	3.00
252032 - Materials Laboratory Supervisor	1.00	1.00	1.00	1.00	1.00
830320 - Urban Government Intern 2 Limited Service	0.00	3.00	3.00	3.00	3.00
8124047 - Senior Associate Civil Engineer Field	4.00	0.00	0.00	0.00	0.00
15119003 - Information Technology Specialist Systems Engin	1.00	1.00	1.00	1.00	1.00
81154043 - Senior Associate Structural Engineer Design	1.00	1.00	1.00	1.00	1.00
82193023 - Drafting Technician 3	3.00	0.00	0.00	0.00	0.00
3401 - Solid Waste Management	140.50	139.50	139.50	139.50	139.50
26190 - Solid Waste Collection	136.50	135.50	135.50	135.50	135.50
190410 - Solid Waste Management	136.50	135.50	135.50	135.50	135.50

**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	FY2025	FY2026	FY2027	FY2028	FY2029
Cost Center # - Cost Center Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Job Code - Job Title					
111003 - Project Manager Analytics Specialist 3	2.00	2.00	2.00	2.00	2.00
929101 - Administrative Special Services Staff 1	2.00	0.00	0.00	0.00	0.00
81012051 - Head Clerk	1.00	1.00	1.00	1.00	1.00
012033 - District Clerk	2.00	2.00	2.00	2.00	2.00
076053 - Instructor Public Works Equipment	2.00	2.00	2.00	2.00	2.00
612143 - Street Maintenance Foreman	3.00	3.00	3.00	3.00	3.00
612161 - Supervisor Of Street Maintenance And Constructio	0.00	1.00	1.00	1.00	1.00
619132 - General Environmental Technician 1 DPW	7.50	7.50	7.50	7.50	7.50
721523 - Vehicle Operator 1	14.00	14.00	14.00	14.00	14.00
721529 - Vehicle Operator 3	40.00	40.00	40.00	40.00	40.00
721535 - Construction Equipment Operator	7.00	7.00	7.00	7.00	7.00
721538 - Construction Equipment Operator 50 Ton Crane	1.00	1.00	1.00	1.00	1.00
099240 - District Relationship Coordinator DPW	4.00	4.00	4.00	4.00	4.00
012066 - Administrative Sanitation Analyst	1.00	1.00	1.00	1.00	1.00
618061 - Assistant Superintendent Of Solid Waste	1.00	1.00	1.00	1.00	1.00
618071 - Superintendent Of Solid Waste	1.00	1.00	1.00	1.00	1.00
618111 - Refuse Collection Packer Operator	35.00	35.00	35.00	35.00	35.00
618121 - Refuse Collection Foreman	8.00	8.00	8.00	8.00	8.00
618141 - Refuse Collection Supervisor	3.00	3.00	3.00	3.00	3.00
618151 - Senior Refuse Collection Supervisor	1.00	1.00	1.00	1.00	1.00
721831 - Sanitation Yard Dispatcher	1.00	1.00	1.00	1.00	1.00
26192 - Solid Waste Disposal Costs	4.00	4.00	4.00	4.00	4.00
190422 - Greater Detroit Resource Recovery Authority (GDRR/	4.00	4.00	4.00	4.00	4.00
013374 - Executive Administrative Assistant 2	1.00	1.00	1.00	1.00	1.00
931601 - Director Greater Detroit Resource Recovery Author	1.00	1.00	1.00	1.00	1.00
931603 - Head Accountant And Office Manager Greater Detr	1.00	1.00	1.00	1.00	1.00

**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	FY2025	FY2026	FY2027	FY2028	FY2029
Cost Center # - Cost Center Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Job Code - Job Title					
931617 - Administrative Assistant Grade 3 Greater Detroit R	1.00	1.00	1.00	1.00	1.00
Grand Total	500.00	522.25	522.25	522.25	522.25

DEPARTMENT OF TRANSPORTATION (20)

Mission

The Detroit Department of Transportation (DDOT) provides public transit services that are reliable, clean, customer-focused, safe, and secure. Fixed route bus service throughout the City of Detroit, and to parts of neighboring communities, helps to ensure that Detroiters, employees, and visitors can safely and reliably travel and make connections to the larger region. Complementary ADA paratransit services are provided for the 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 thousands of riders daily. For routes and fare information, visit ridedetroittransit.com. DDOT's Administrative Office is at 100 Mack Ave. Two bus operating facilities, Shoemaker, and Gilbert, serve as bus terminals for transit operations and bus maintenance repair work. A third facility, Coolidge, is being fully reconstructed with a planned opening in early 2026. DDOT also maintains daily operation of two transit center facilities providing climate-controlled facilities for passengers to wait and purchase passes: Rosa Parks Transit Center in Downtown Detroit and the Jason Hargrove Transit Center that opened in 2024 at the former State Fairgrounds.

Operating Programs and Services

- **Fixed Route Bus Service** is the primary mode of public transportation for residents and visitors in the City of Detroit. Comprised of 37 routes with fixed stop locations and scheduled time points on large buses covering all corners of the City. The busiest routes arrive more frequently and operate 24 hours per day, seven days per week.
- **Paratransit (“ADA”)** service is complementary to the fixed route system for all residents and visitors meeting the eligibility requirements of the Americans with Disabilities Act (ADA). This service operates in smaller vehicles, must be requested by the eligible rider, and can go directly to homes, businesses and locations to provide a closer connection for those who require it.
- **Planning** manages service network planning and any associated staffing, technology, facility, fleet, and other infrastructure needed to support City transportation goals.

DEPARTMENT OF TRANSPORTATION (20)

- **Administration** oversees strategic planning for future operations; provides inventory, personnel, security, and management information; and maintains compliance with Federal and State guidelines and regulations.
- **Vehicle Maintenance** provides safe, clean, reliable buses, and support vehicles for use in daily public service.
- **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 by building and growing a safety culture at DDOT consistent with national transit best practices and the Department’s Transit Agency Safety Plan.

Goals, Strategic Priorities and Related City Outcomes

Goals / Strategic Priorities	Timeframe	Related City Outcome
1. Maintain safe conditions for operators and riders while on the road	July 2025 – July 2026	Efficient & Innovative Operations
2. Deliver predictable, reliable, and customer-focused transit service every day in order to maintain and increase ridership	July 2025 – July 2026	Efficient & Innovative Operations
3. Enhance maintenance	July 2025 – July 2026	Efficient & Innovative Operations
4. Provide quality service that is customer focused	July 2025 – July 2026	Efficient & Innovative Operations
5. Continue recruitment efforts focused on retaining 650 operators and foster a workplace environment that promotes teamwork and collaboration	July 2025 – July 2026	Efficient & Innovative Operations
6. Ensure efficient and effective delivery of transit service	July 2025 – July 2026	Efficient & Innovative Operations
7. Ensure reliable delivery of Paratransit service to the ADA community	July 2025 – July 2026	Efficient & Innovative Operations
8. Implement a fleet management plan that incorporates low-to-no emission vehicles	July 2025 – July 2026	Vibrant & Beautiful City

DEPARTMENT OF TRANSPORTATION (20)

Budget By Service

Services	FY 2026 Mayor Proposed	FY 2026 Mayor Proposed FTE
Administration ¹	\$47,445,084	22.0
Customer Service	\$898,273	15.0
Detroit Transportation Corporation (People Mover)	\$7,450,000	-
Fixed Route Bus Services	\$62,528,093	789.0
Insurance	\$12,000,000	-
Maintenance	\$50,671,017	249.0
Paratransit	\$19,434,292	44.0
Planning	\$5,908,196	40.0
Safety	\$2,840,105	41.0
Total:	\$209,155,060	1,200.0

¹ Includes \$27,846,476 for legacy pension obligations and debt service.

DEPARTMENT OF TRANSPORTATION (20)

Metrics and Data

Metrics	Data	Related Goal #
Average On-Time Performance (Paratransit)	99% (Q3 and Q4 2024)	7
Average Pull Out (%)	97.5% (Q4 2025)	2
Average Revenue Service Vehicle Availability	189 vehicles	3
Customer Service Complaints	<10 complaints per 100,000 trips (January 2025)	4
Preventable Accident Rate	2.47 per 100k miles (October 2024)	1
Service Revenue Miles	9,131,629 miles	6
TEO Headcount	514 TEOs (November 2024)	5

Operating Budget Highlights

Initiative	FY 2026 Mayor Proposed	FY 2026 Mayor Proposed FTE
Paratransit Service Increase – Same-Day Service	\$2,463,536	-
Bus Shelters – Install and Expansion	\$289,967	4.0
Bus Wi-Fi	\$300,000	-
DDOT Service Enhancement	\$8,049,965	112.0

Department 20 - Detroit Department of Transportation

Budget Summary

	FY2024 Actual		FY2025 Adopted		FY2026 Mayor Proposed	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	-	219,196,853	-	189,222,155	-	209,155,060
Total Expenditures	-	241,723,238	-	189,222,155	-	209,155,060
Net Tax Cost	-	22,526,385	-	-	-	-

	FY2027 Forecast		FY2028 Forecast		FY2029 Forecast	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	-	207,228,689	-	209,335,678	-	211,478,283
Total Expenditures	-	207,228,689	-	209,335,678	-	211,478,283
Net Tax Cost	-	-	-	-	-	-

General Fund Recurring vs One-Time Expenditures

	FY2025 Adopted	FY2026 Mayor Proposed
Recurring Expenditures	-	-
One-Time Expenditures	-	-
Total Expenditures	-	-

Positions (by FTE)

	2/5/2025 Actual	FY2025 Adopted	FY2026 Mayor Proposed	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast
General Fund	-	-	-	-	-	-
Non-General Fund	1,050.00	1,083.00	1,200.00	1,200.00	1,200.00	1,200.00
ARPA	-	-	-	-	-	-
Total Positions	1,050.00	1,083.00	1,200.00	1,200.00	1,200.00	1,200.00

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

Department # - Department Name Summary Category	FY2025 Adopted	FY2026 Mayor Proposed	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast
20 - Detroit Department of Transportation	189,222,155	209,155,060	207,228,689	209,335,678	211,478,283
Salaries & Wages	59,640,201	68,280,424	69,471,156	70,685,703	71,924,538
Employee Benefits	48,815,014	52,402,851	52,714,376	53,032,136	53,356,249
Professional & Contractual Services	15,852,034	18,672,150	18,206,449	18,387,343	18,570,044
Operating Supplies	12,803,745	14,805,240	14,187,717	14,329,597	14,472,892
Operating Services	29,302,695	28,916,912	29,086,080	29,256,942	29,429,509
Equipment Acquisition	150,000	106,500	-	-	-
Fixed Charges	1,363,410	1,346,476	1,331,353	1,315,095	1,297,915
Other Expenses	21,295,056	24,624,507	22,231,558	22,328,862	22,427,136
Grand Total	189,222,155	209,155,060	207,228,689	209,335,678	211,478,283

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

Department # - Department Name Summary Category	FY2025 Adopted	FY2026 Mayor Proposed	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast
20 - Detroit Department of Transportation	189,222,155	209,155,060	207,228,689	209,335,678	211,478,283
Grants, Shared Taxes, & Revenues	17,314,304	17,431,634	17,431,634	17,431,634	17,431,634
Revenues from Use of Assets	75,000	86,000	87,000	88,000	89,000
Sales & Charges for Services	56,196,256	56,135,463	56,789,018	57,450,268	58,120,261
Contributions & Transfers	115,636,595	135,501,963	132,921,037	134,365,776	135,837,388
Grand Total	189,222,155	209,155,060	207,228,689	209,335,678	211,478,283

**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	FY2025 Adopted	FY2026 Mayor Proposed	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast
20 - Detroit Department of Transportation	189,222,155	209,155,060	207,228,689	209,335,678	211,478,283
5301 - Transportation Operation	171,907,851	191,653,730	189,727,359	191,834,348	193,976,953
Salaries & Wages	51,415,858	59,896,424	61,087,156	62,301,703	63,540,538
Employee Benefits	45,833,053	49,402,851	49,714,376	50,032,136	50,356,249
Professional & Contractual Services	15,852,034	18,554,820	18,089,119	18,270,013	18,452,714
Operating Supplies	12,803,745	14,805,240	14,187,717	14,329,597	14,472,892
Operating Services	29,302,695	28,916,912	29,086,080	29,256,942	29,429,509
Equipment Acquisition	150,000	106,500	-	-	-
Fixed Charges	1,363,410	1,346,476	1,331,353	1,315,095	1,297,915
Other Expenses	15,187,056	18,624,507	16,231,558	16,328,862	16,427,136
5303 - Transportation Grants Fund	17,314,304	17,501,330	17,501,330	17,501,330	17,501,330
Salaries & Wages	8,224,343	8,384,000	8,384,000	8,384,000	8,384,000
Employee Benefits	2,981,961	3,000,000	3,000,000	3,000,000	3,000,000
Professional & Contractual Services	-	117,330	117,330	117,330	117,330
Other Expenses	6,108,000	6,000,000	6,000,000	6,000,000	6,000,000
Grand Total	189,222,155	209,155,060	207,228,689	209,335,678	211,478,283

**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	FY2025 Adopted	FY2026 Mayor Proposed	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast
20 - Detroit Department of Transportation	189,222,155	209,155,060	207,228,689	209,335,678	211,478,283
5301 - Transportation Operation	171,907,851	191,653,730	189,727,359	191,834,348	193,976,953
Revenues from Use of Assets	75,000	86,000	87,000	88,000	89,000
Sales & Charges for Services	56,196,256	56,135,463	56,789,018	57,450,268	58,120,261
Contributions & Transfers	115,636,595	135,432,267	132,851,341	134,296,080	135,767,692
5303 - Transportation Grants Fund	17,314,304	17,501,330	17,501,330	17,501,330	17,501,330
Grants, Shared Taxes, & Revenues	17,314,304	17,431,634	17,431,634	17,431,634	17,431,634
Contributions & Transfers	-	69,696	69,696	69,696	69,696
Grand Total	189,222,155	209,155,060	207,228,689	209,335,678	211,478,283

**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	FY2025	FY2026	FY2027	FY2028	FY2029
Appropriation # - Appropriation Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
20 - Detroit Department of Transportation	189,222,155	209,155,060	207,228,689	209,335,678	211,478,283
5301 - Transportation Operation	171,907,851	191,653,730	189,727,359	191,834,348	193,976,953
27200 - Rider Services	104,345,010	122,966,072	121,514,097	123,264,742	125,046,271
200080 - DDOT Grant Matching	-	650,000	656,500	663,065	669,696
200170 - DDOT Building Maintenance	11,487,744	11,371,827	10,006,612	10,106,679	10,207,744
200280 - DDOT Vehicle Maintenance	15,551,449	16,820,008	17,037,339	17,258,139	17,482,467
200290 - DDOT Materials Management	4,719,227	5,479,182	5,544,595	5,610,894	5,678,087
200300 - DDOT Vehicle Operation	50,538,695	62,528,093	62,815,893	63,958,925	65,124,636
200310 - DDOT ADA Transportation Services	15,547,895	18,666,962	18,953,158	19,167,040	19,383,641
200370 - DDOT Operations Support - DTC	6,500,000	7,450,000	6,500,000	6,500,000	6,500,000
29200 - DDOT Administration	21,361,250	22,438,713	21,983,269	22,251,299	22,523,050
200010 - DDOT Administration	4,463,449	4,953,303	4,293,827	4,355,150	4,417,484
200020 - DDOT Compliance	727,680	901,449	915,965	930,746	945,799
200090 - DDOT Finance	8,791,339	8,931,386	9,020,700	9,110,908	9,202,016
200230 - DDOT Safety Department	7,378,782	7,652,575	7,752,777	7,854,495	7,957,751
29201 - DDOT Planning	5,038,181	6,402,469	6,398,640	6,503,212	6,609,717
200011 - DDOT Strategic Planning Division	1,815,029	1,719,140	1,750,743	1,782,978	1,815,858
200030 - DDOT Marketing	910,998	1,294,888	1,314,570	1,334,597	1,354,975
200040 - DDOT Mobility Innovation	1,078,039	1,354,175	1,378,771	1,403,855	1,429,438
200070 - DDOT Management Information Services	521,228	1,127,023	1,030,728	1,041,036	1,051,446
200110 - DDOT Customer Programs & Communications	712,887	907,243	923,828	940,746	958,000
29202 - DDOT - Claims Fund (Insurance Premium)	12,000,000	12,000,000	12,000,000	12,000,000	12,000,000
200160 - DDOT Claims Fund	12,000,000	12,000,000	12,000,000	12,000,000	12,000,000
29203 - DDOT Legacy Liabilities	29,163,410	27,846,476	27,831,353	27,815,095	27,797,915
200010 - DDOT Administration	29,163,410	27,846,476	27,831,353	27,815,095	27,797,915
5303 - Transportation Grants Fund	17,314,304	17,501,330	17,501,330	17,501,330	17,501,330

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

Department # - Department Name	FY2025	FY2026	FY2027	FY2028	FY2029
Fund # - Fund Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Appropriation # - Appropriation Name					
Cost Center # - Cost Center Name					
10330 - DDOT Capital Grants Federal State	17,000,000	17,000,000	17,000,000	17,000,000	17,000,000
208259 - DDOT Preventive Maintenance	17,000,000	17,000,000	17,000,000	17,000,000	17,000,000
20572 - DDOT SEMCOG Grant	314,304	384,000	384,000	384,000	384,000
201111 - DDOT Grants	314,304	384,000	384,000	384,000	384,000
21502 - FY26 MDOT Specialized Services Grant	-	117,330	117,330	117,330	117,330
201111 - DDOT Grants	-	117,330	117,330	117,330	117,330
Grand Total	189,222,155	209,155,060	207,228,689	209,335,678	211,478,283

**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	FY2025	FY2026	FY2027	FY2028	FY2029
Appropriation # - Appropriation Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
20 - Detroit Department of Transportation	189,222,155	209,155,060	207,228,689	209,335,678	211,478,283
5301 - Transportation Operation	171,907,851	191,653,730	189,727,359	191,834,348	193,976,953
27200 - Rider Services	141,294,441	161,578,254	159,667,006	161,790,253	163,950,038
200300 - DDOT Vehicle Operation	134,794,441	154,128,254	153,167,006	155,290,253	157,450,038
200370 - DDOT Operations Support - DTC	6,500,000	7,450,000	6,500,000	6,500,000	6,500,000
29202 - DDOT - Claims Fund (Insurance Premium)	1,450,000	2,229,000	2,229,000	2,229,000	2,229,000
200160 - DDOT Claims Fund	1,450,000	2,229,000	2,229,000	2,229,000	2,229,000
29203 - DDOT Legacy Liabilities	29,163,410	27,846,476	27,831,353	27,815,095	27,797,915
200010 - DDOT Administration	29,163,410	27,846,476	27,831,353	27,815,095	27,797,915
5303 - Transportation Grants Fund	17,314,304	17,501,330	17,501,330	17,501,330	17,501,330
10330 - DDOT Capital Grants Federal State	17,000,000	17,000,000	17,000,000	17,000,000	17,000,000
208259 - DDOT Preventive Maintenance	17,000,000	17,000,000	17,000,000	17,000,000	17,000,000
20572 - DDOT SEMCOG Grant	314,304	384,000	384,000	384,000	384,000
201111 - DDOT Grants	314,304	384,000	384,000	384,000	384,000
20617 - DDOT Specialized Services Grant	-	117,330	117,330	117,330	117,330
201111 - DDOT Grants	-	117,330	117,330	117,330	117,330
Grand Total	189,222,155	209,155,060	207,228,689	209,335,678	211,478,283

**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	FY2025	FY2026	FY2027	FY2028	FY2029
Cost Center # - Cost Center Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Job Code - Job Title					
20 - Detroit Department of Transportation	1,083.00	1,200.00	1,200.00	1,200.00	1,200.00
5301 - Transportation Operation	1,083.00	1,200.00	1,200.00	1,200.00	1,200.00
27200 - Rider Services	970.00	1,082.00	1,082.00	1,082.00	1,082.00
200170 - DDOT Building Maintenance	9.00	0.00	0.00	0.00	0.00
010954 - Manager 1 Transportation	1.00	0.00	0.00	0.00	0.00
622033 - Building Operator 2	2.00	0.00	0.00	0.00	0.00
621031 - Building Trades Worker General	3.00	0.00	0.00	0.00	0.00
714331 - Maintenance Millwright	1.00	0.00	0.00	0.00	0.00
813131 - Office Assistant 3 DDOT	1.00	0.00	0.00	0.00	0.00
8621041 - Building Maintenance Sub Foreman	1.00	0.00	0.00	0.00	0.00
200280 - DDOT Vehicle Maintenance	205.00	231.00	231.00	231.00	231.00
012210 - Administrative Specialist 1	2.00	2.00	2.00	2.00	2.00
929107 - Administrative Special Services Staff 2 Exempt	0.00	2.00	2.00	2.00	2.00
010848 - Manager 2 Transportation	2.00	2.00	2.00	2.00	2.00
813131 - Office Assistant 3 DDOT	2.00	2.00	2.00	2.00	2.00
076017 - Vehicle Maintenance Instructor	2.00	0.00	0.00	0.00	0.00
351001 - Transit Electronics Manager	1.00	1.00	1.00	1.00	1.00
351005 - Maintenance Management Information System Ad	1.00	1.00	1.00	1.00	1.00
351010 - Fleet Engineer	1.00	1.00	1.00	1.00	1.00
631011 - Coach Service Attendant Operations	10.00	12.00	12.00	12.00	12.00
631014 - Coach Service Attendant	28.00	38.00	38.00	38.00	38.00
631020 - Supervising Coach Service Attendant	2.00	2.00	2.00	2.00	2.00
712030 - Repair Mechanic	6.00	10.00	10.00	10.00	10.00
713341 - General Machinist	1.00	1.00	1.00	1.00	1.00
714041 - Sheet Metal Worker	1.00	1.00	1.00	1.00	1.00
715033 - General Welder	1.00	1.00	1.00	1.00	1.00

**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	FY2025	FY2026	FY2027	FY2028	FY2029
Cost Center # - Cost Center Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Job Code - Job Title					
721186 - Superintendent Of Transportation Rolling Stock	5.00	5.00	5.00	5.00	5.00
723139 - General Auto Mechanic DDOT	93.00	90.00	90.00	90.00	90.00
724133 - Vehicle Painter And Letterer	2.00	2.00	2.00	2.00	2.00
725532 - Auto Body Mechanic	10.00	10.00	10.00	10.00	10.00
725551 - Body Shop Foreman Transit	2.00	2.00	2.00	2.00	2.00
729042 - Automotive Research Assistant	4.00	8.00	8.00	8.00	8.00
737031 - Electronic Equipment Technician	12.00	18.00	18.00	18.00	18.00
737041 - Supervisor Of Electronic Maintenance Department	1.00	1.00	1.00	1.00	1.00
739845 - Supervising Radio Maintenance Technician	2.00	2.00	2.00	2.00	2.00
941003 - Assistant Director DDOT Operations Maintenance	1.00	1.00	1.00	1.00	1.00
13111104 - Program Analyst 4	1.00	1.00	1.00	1.00	1.00
81723151 - Auto Repair Foreman	12.00	14.00	14.00	14.00	14.00
010159 - Deputy Director Of Transportation Department	0.00	1.00	1.00	1.00	1.00
200290 - DDOT Materials Management	18.00	18.00	18.00	18.00	18.00
010954 - Manager 1 Transportation	1.00	1.00	1.00	1.00	1.00
721529 - Vehicle Operator 3	2.00	2.00	2.00	2.00	2.00
055021 - Storekeeper	14.00	14.00	14.00	14.00	14.00
81055043 - Stores Operations Supervisor	1.00	1.00	1.00	1.00	1.00
200300 - DDOT Vehicle Operation	698.00	789.00	789.00	789.00	789.00
653080 - Executive Management Team	0.00	1.00	1.00	1.00	1.00
012210 - Administrative Specialist 1	1.00	1.00	1.00	1.00	1.00
013376 - Executive Administrative Assistant 2	0.00	1.00	1.00	1.00	1.00
813131 - Office Assistant 3 DDOT	2.00	3.00	3.00	3.00	3.00
941003 - Assistant Director DDOT Operations Maintenance	1.00	1.00	1.00	1.00	1.00
351525 - Transportation Station Worker	4.00	10.00	10.00	10.00	10.00
010159 - Deputy Director Of Transportation Department	1.00	2.00	2.00	2.00	2.00

**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	FY2025	FY2026	FY2027	FY2028	FY2029
Cost Center # - Cost Center Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Job Code - Job Title					
076013 - Instructor Transportation Equipment Operation	14.00	14.00	14.00	14.00	14.00
351136 - Senior Transportation Service Inspector	24.00	27.00	27.00	27.00	27.00
351336 - Transportation Terminal Supervisor	3.00	15.00	15.00	15.00	15.00
351348 - Transportation District Superintendent	6.00	7.00	7.00	7.00	7.00
351371 - Superintendent Of Transportation Operations	2.00	3.00	3.00	3.00	3.00
359032 - Transportation Emergency Dispatcher	13.00	14.00	14.00	14.00	14.00
722033 - Transportation Equipment Operator Attendance 5	0.00	6.00	6.00	6.00	6.00
722034 - Transportation Equipment Operator Attendance 4	0.00	16.00	16.00	16.00	16.00
722035 - Transportation Equipment Operator Attendance 3	0.00	29.00	29.00	29.00	29.00
722036 - Transportation Equipment Operator Attendance 2	0.00	37.00	37.00	37.00	37.00
722037 - Transportation Equipment Operator Attendance 1	0.00	54.00	54.00	54.00	54.00
722038 - Transportation Equipment Operator	627.00	548.00	548.00	548.00	548.00
200310 - DDOT ADA Transportation Services	40.00	44.00	44.00	44.00	44.00
929101 - Administrative Special Services Staff 1	0.00	1.00	1.00	1.00	1.00
929106 - Administrative Special Services Staff 1 Exempt	4.00	0.00	0.00	0.00	0.00
653080 - Executive Management Team	1.00	0.00	0.00	0.00	0.00
929102 - Administrative Special Services Staff 2	0.00	3.00	3.00	3.00	3.00
359032 - Transportation Emergency Dispatcher	4.00	0.00	0.00	0.00	0.00
010862 - Manager 2 Contract Operations	1.00	1.00	1.00	1.00	1.00
010931 - Manager 1 Customer Service Dispatch	1.00	1.00	1.00	1.00	1.00
010932 - Manager 1 Eligibility	1.00	1.00	1.00	1.00	1.00
081021 - Customer Service Representative 1 Paratransit	15.00	15.00	15.00	15.00	15.00
081022 - Customer Service Representative 2 Paratransit	3.00	3.00	3.00	3.00	3.00
081061 - Eligibility Representative 1 Paratransit	0.00	1.00	1.00	1.00	1.00
081062 - Eligibility Representative 2 Paratransit	2.00	2.00	2.00	2.00	2.00
351021 - Outreach Direct Services Specialist	1.00	1.00	1.00	1.00	1.00

**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	FY2025	FY2026	FY2027	FY2028	FY2029
Cost Center # - Cost Center Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Job Code - Job Title					
359061 - Dispatcher 1 Paratransit	5.00	9.00	9.00	9.00	9.00
359062 - Dispatcher 2 Paratransit	2.00	6.00	6.00	6.00	6.00
29200 - DDOT Administration	67.00	63.00	63.00	63.00	63.00
200010 - DDOT Administration	17.00	15.00	15.00	15.00	15.00
111003 - Project Manager Analytics Specialist 3	1.00	1.00	1.00	1.00	1.00
13111004 - Project Manager Analytics Specialist 4	2.00	2.00	2.00	2.00	2.00
013376 - Executive Administrative Assistant 2	2.00	2.00	2.00	2.00	2.00
932010 - Press Secretary	1.00	0.00	0.00	0.00	0.00
830320 - Urban Government Intern 2 Limited Service	1.00	1.00	1.00	1.00	1.00
941003 - Assistant Director DDOT Operations Maintenance	1.00	1.00	1.00	1.00	1.00
010159 - Deputy Director Of Transportation Department	1.00	1.00	1.00	1.00	1.00
011702 - Executive Manager DDOT	2.00	3.00	3.00	3.00	3.00
013375 - Executive Administrative Assistant 1	1.00	1.00	1.00	1.00	1.00
111411 - Program Analyst 2 DDOT	1.00	0.00	0.00	0.00	0.00
932013 - Chief Of Staff DDOT	1.00	0.00	0.00	0.00	0.00
932014 - Executive Management Team Mayors Office	1.00	1.00	1.00	1.00	1.00
15112102 - Information Technology Specialist Systems Analy	1.00	0.00	0.00	0.00	0.00
15114235 - Information Technology Special Systems Adminis	1.00	1.00	1.00	1.00	1.00
111412 - Program Analyst 3 DDOT	0.00	1.00	1.00	1.00	1.00
200020 - DDOT Compliance	6.00	7.00	7.00	7.00	7.00
010848 - Manager 2 Transportation	1.00	1.00	1.00	1.00	1.00
413047 - Regulatory Compliance Officer	5.00	6.00	6.00	6.00	6.00
200230 - DDOT Safety Department	44.00	41.00	41.00	41.00	41.00
012210 - Administrative Specialist 1	2.00	2.00	2.00	2.00	2.00
010954 - Manager 1 Transportation	1.00	2.00	2.00	2.00	2.00
010228 - Chief Safety Officer DDOT	1.00	1.00	1.00	1.00	1.00

**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	FY2025	FY2026	FY2027	FY2028	FY2029
Cost Center # - Cost Center Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Job Code - Job Title					
632016 - Service Guard General	32.00	27.00	27.00	27.00	27.00
632019 - Senior Service Guard General	8.00	8.00	8.00	8.00	8.00
8632019 - Senior Service Guard General	0.00	1.00	1.00	1.00	1.00
29201 - DDOT Planning	46.00	55.00	55.00	55.00	55.00
200011 - DDOT Strategic Planning Division	19.00	22.00	22.00	22.00	22.00
019210 - Office Management Assistant	1.00	0.00	0.00	0.00	0.00
010954 - Manager 1 Transportation	1.00	1.00	1.00	1.00	1.00
621031 - Building Trades Worker General	0.00	3.00	3.00	3.00	3.00
8621041 - Building Maintenance Sub Foreman	0.00	1.00	1.00	1.00	1.00
011702 - Executive Manager DDOT	1.00	1.00	1.00	1.00	1.00
111411 - Program Analyst 2 DDOT	1.00	1.00	1.00	1.00	1.00
111412 - Program Analyst 3 DDOT	1.00	1.00	1.00	1.00	1.00
193040 - Principal Graphic Designer DDOT	2.00	2.00	2.00	2.00	2.00
305601 - Planner 1 DDOT	2.00	2.00	2.00	2.00	2.00
305602 - Planner 2 DDOT	1.00	1.00	1.00	1.00	1.00
351015 - Transit Scheduling Coordinator	1.00	1.00	1.00	1.00	1.00
353028 - Transportation Schedule Analyst	2.00	2.00	2.00	2.00	2.00
359015 - Transportation Passenger Data Collector	2.00	2.00	2.00	2.00	2.00
359017 - Transportation Information Clerk	3.00	3.00	3.00	3.00	3.00
823601 - Transportation Passenger Data Collector Special Sc	1.00	1.00	1.00	1.00	1.00
200030 - DDOT Marketing	6.00	8.00	8.00	8.00	8.00
010848 - Manager 2 Transportation	2.00	2.00	2.00	2.00	2.00
010954 - Manager 1 Transportation	1.00	1.00	1.00	1.00	1.00
932010 - Press Secretary	0.00	1.00	1.00	1.00	1.00
193040 - Principal Graphic Designer DDOT	0.00	1.00	1.00	1.00	1.00
193035 - Principal Graphic Designer	1.00	1.00	1.00	1.00	1.00

**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	FY2025	FY2026	FY2027	FY2028	FY2029
Cost Center # - Cost Center Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Job Code - Job Title					
351020 - Marketing And Outreach Coordinator	2.00	2.00	2.00	2.00	2.00
200040 - DDOT Mobility Innovation	8.00	10.00	10.00	10.00	10.00
111003 - Project Manager Analytics Specialist 3	2.00	2.00	2.00	2.00	2.00
013374 - Executive Administrative Assistant 2	1.00	1.00	1.00	1.00	1.00
13111002 - Project Manager Analytics Specialist 2	1.00	1.00	1.00	1.00	1.00
13111004 - Project Manager Analytics Specialist 4	1.00	3.00	3.00	3.00	3.00
932010 - Press Secretary	1.00	1.00	1.00	1.00	1.00
932014 - Executive Management Team Mayors Office	0.00	1.00	1.00	1.00	1.00
010221 - Chief Of Mobility Innovation	1.00	0.00	0.00	0.00	0.00
010222 - Deputy Chief Of Mobility Innovation	1.00	1.00	1.00	1.00	1.00
200110 - DDOT Customer Programs & Communications	13.00	15.00	15.00	15.00	15.00
010954 - Manager 1 Transportation	1.00	1.00	1.00	1.00	1.00
081008 - Complaint Investigator	3.00	3.00	3.00	3.00	3.00
351145 - Customer Services Transportation Supervisor	1.00	1.00	1.00	1.00	1.00
359033 - Specialized Transportation Service Representative	8.00	10.00	10.00	10.00	10.00
Grand Total	1,083.00	1,200.00	1,200.00	1,200.00	1,200.00

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 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 the development of all aspects of the City's annual budget and four-year financial plan, including 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 THE CHIEF FINANCIAL OFFICER (23)

- **Office of Departmental Financial Services** serves as a strategic financial partner to City agencies and assures effective 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 oversees revenue forecasting and economic analysis, 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 2029	Efficient & Innovative Operations
2. Maximize revenue and protect against financial exposure	July 2024 – June 2029	Efficient & Innovative Operations
3. Improve communications, trust, and transparency with our stakeholders	July 2024 – June 2029	Efficient & Innovative Operations
4. Continuously improve and build high-performing, inquisitive, and innovative teams	July 2024 – June 2029	Efficient & Innovative Operations

OFFICE OF THE CHIEF FINANCIAL OFFICER (23)

Budget By Service

Services	FY 2026 Mayor Proposed	FY 2026 Mayor Proposed FTE
Accounting and Internal Controls	\$7,254,632	58.0
Administration	\$1,604,686	9.0
Budget Planning and Management	\$2,855,862	20.0
Department Financial Services	\$14,494,548	127.0
Grants Management and Fund Development	\$4,318,108	31.0
Procurement Services	\$6,077,392	45.0
Property Assessment	\$10,076,022	75.0
Revenue Management	\$22,352,785	67.0
Total:	\$69,034,035	432.0

Metrics and Data

Metrics	Data	Related Goal #
Annual Financial Audit Opinion	Unmodified Opinion for FY24	1
Annual General Fund Revenue Growth	7.3% for FY24 vs. FY23	2
Rainy Day Fund % of recurring General Fund budgeted expenditures	10.6% ending FY24 as a % of FY25 Adopted Budget	2
Bond Credit Rating	Baa2/BBB as of April 2024	3

OFFICE OF THE CHIEF FINANCIAL OFFICER (23)

Operating Budget Highlights

Initiative	FY 2026 Mayor Proposed	FY 2026 Mayor Proposed FTE
Increased support for mailings associated with HOPE applications and Property Tax Reform Ordinance updates	\$350,000	-
Increased support for printing and mailing associated with Assessment Notices	\$300,000	-

Department 23 - Office of the Chief Financial Officer

Budget Summary

	FY2024 Actual		FY2025 Adopted		FY2026 Mayor Proposed	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	4,176,914	5,619,995	4,122,594	4,122,594	4,742,326	4,742,326
Total Expenditures	54,923,850	58,091,114	63,935,564	65,795,878	67,055,828	69,034,035
Net Tax Cost	50,746,937	52,471,119	59,812,970	61,673,284	62,313,502	64,291,709

	FY2027 Forecast		FY2028 Forecast		FY2029 Forecast	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	3,994,326	3,994,326	3,994,326	3,994,326	3,994,326	3,994,326
Total Expenditures	67,820,963	67,820,963	68,905,544	68,905,544	70,009,930	70,009,930
Net Tax Cost	63,826,637	63,826,637	64,911,218	64,911,218	66,015,604	66,015,604

General Fund Recurring vs One-Time Expenditures

	FY2025 Adopted	FY2026 Mayor Proposed
Recurring Expenditures	62,706,541	66,755,828
One-Time Expenditures	1,229,023	300,000
Total Expenditures	63,935,564	67,055,828

Positions (by FTE)

	2/5/2025 Actual	FY2025 Adopted	FY2026 Mayor Proposed	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast
General Fund	380.00	409.00	414.00	414.00	414.00	414.00
Non-General Fund	16.00	18.00	18.00	-	-	-
ARPA	16.00	-	-	-	-	-
Total Positions	412.00	427.00	432.00	414.00	414.00	414.00

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

Department # - Department Name Summary Category	FY2025 Adopted	FY2026 Mayor Proposed	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast
23 - Office of the Chief Financial Officer	65,795,878	69,034,035	67,820,963	68,905,544	70,009,930
Salaries & Wages	36,220,013	38,309,177	37,474,935	38,193,352	38,926,138
Employee Benefits	11,012,510	11,810,242	11,545,267	11,723,420	11,905,132
Professional & Contractual Services	15,315,789	14,086,092	14,176,453	14,318,218	14,461,399
Operating Supplies	998,822	1,049,722	1,060,218	1,070,821	1,081,530
Operating Services	1,408,744	2,105,802	1,874,360	1,893,103	1,912,035
Other Expenses	840,000	1,673,000	1,689,730	1,706,630	1,723,696
Grand Total	65,795,878	69,034,035	67,820,963	68,905,544	70,009,930

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

Department # - Department Name Summary Category	FY2025 Adopted	FY2026 Mayor Proposed	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast
23 - Office of the Chief Financial Officer	4,122,594	4,742,326	3,994,326	3,994,326	3,994,326
Revenues from Use of Assets	132,000	880,000	132,000	132,000	132,000
Sales & Charges for Services	3,637,594	3,709,326	3,709,326	3,709,326	3,709,326
Fines, Forfeits, & Penalties	353,000	153,000	153,000	153,000	153,000
Grand Total	4,122,594	4,742,326	3,994,326	3,994,326	3,994,326

**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	FY2025 Adopted	FY2026 Mayor Proposed	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast
23 - Office of the Chief Financial Officer	65,795,878	69,034,035	67,820,963	68,905,544	70,009,930
1000 - General Fund	63,935,564	67,055,828	67,820,963	68,905,544	70,009,930
Salaries & Wages	34,756,844	36,770,602	37,474,935	38,193,352	38,926,138
Employee Benefits	10,615,365	11,370,610	11,545,267	11,723,420	11,905,132
Professional & Contractual Services	15,315,789	14,086,092	14,176,453	14,318,218	14,461,399
Operating Supplies	998,822	1,049,722	1,060,218	1,070,821	1,081,530
Operating Services	1,408,744	2,105,802	1,874,360	1,893,103	1,912,035
Other Expenses	840,000	1,673,000	1,689,730	1,706,630	1,723,696
1003 - Blight Remediation Fund	1,860,314	1,978,207	-	-	-
Salaries & Wages	1,463,169	1,538,575	-	-	-
Employee Benefits	397,145	439,632	-	-	-
Grand Total	65,795,878	69,034,035	67,820,963	68,905,544	70,009,930

**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	FY2025 Adopted	FY2026 Mayor Proposed	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast
23 - Office of the Chief Financial Officer	4,122,594	4,742,326	3,994,326	3,994,326	3,994,326
1000 - General Fund	4,122,594	4,742,326	3,994,326	3,994,326	3,994,326
Revenues from Use of Assets	132,000	880,000	132,000	132,000	132,000
Sales & Charges for Services	3,637,594	3,709,326	3,709,326	3,709,326	3,709,326
Fines, Forfeits, & Penalties	353,000	153,000	153,000	153,000	153,000
Grand Total	4,122,594	4,742,326	3,994,326	3,994,326	3,994,326

**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	FY2025	FY2026	FY2027	FY2028	FY2029
Appropriation # - Appropriation Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
23 - Office of the Chief Financial Officer	65,795,878	69,034,035	67,820,963	68,905,544	70,009,930
1000 - General Fund	63,935,564	67,055,828	67,820,963	68,905,544	70,009,930
29230 - OCFO Administration	2,099,054	1,604,686	1,628,817	1,653,412	1,678,482
230010 - OCFO Administration	2,099,054	1,604,686	1,628,817	1,653,412	1,678,482
29231 - Resource Planning	16,818,181	16,641,373	16,952,238	17,269,305	17,592,701
230133 - Grant Accounting	1,717,548	1,947,848	1,984,680	2,022,250	2,060,570
230137 - Office of Budget	3,514,231	2,855,860	2,909,405	2,964,013	3,019,709
230201 - ODFS - Public Safety Police	1,376,753	1,430,642	1,457,694	1,485,287	1,513,432
230202 - ODFS - Public Infrastructure	1,700,320	1,960,968	1,998,049	2,035,870	2,074,449
230203 - ODFS - Neighborhood, Community, & Econ Dev	2,273,559	2,384,404	2,428,664	2,473,810	2,519,859
230204 - ODFS - Government Operations	1,200,061	961,009	979,182	997,717	1,016,623
230205 - ODFS - Legislative Operations	1,367,927	1,410,518	1,435,331	1,460,640	1,486,455
230208 - ODFS - Administration	1,211,182	1,154,297	1,175,456	1,197,033	1,219,033
230209 - ODFS - Public Space	1,482,977	1,518,596	1,547,312	1,576,601	1,606,476
230211 - ODFS - Public Safety - Fire	973,623	1,017,231	1,036,465	1,056,084	1,076,095
29232 - Property Valuation	9,654,902	10,076,022	10,189,781	10,356,594	10,526,514
230120 - Valuation & Field Operations	6,243,505	5,990,457	6,036,133	6,133,582	6,232,838
230122 - Special Processing Division	2,365,327	2,730,420	2,773,235	2,816,828	2,861,211
230123 - GIS/Land Maintenance Division	1,046,070	1,355,145	1,380,413	1,406,184	1,432,465
29233 - Contracting & Procurement	4,476,857	4,936,154	5,027,075	5,119,787	5,214,323
230080 - Procurement	3,740,349	4,375,698	4,456,020	4,537,922	4,621,432
230081 - Compliance & Audit Division	736,508	560,456	571,055	581,865	592,891
29234 - Revenue Management	20,205,716	22,352,785	22,634,999	22,921,342	23,211,878
230070 - Treasury & Strategic Finance	2,045,487	3,725,688	3,783,150	3,841,623	3,901,127
230071 - Revenue Compliance & Collections	11,923,290	13,749,898	13,898,452	14,048,770	14,200,875
230072 - Tax Administration & Operations	927,748	1,845,023	1,878,740	1,913,128	1,948,196

**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	FY2025	FY2026	FY2027	FY2028	FY2029
Appropriation # - Appropriation Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
230073 - Revenue Collections Branch	751,297	-	-	-	-
230074 - Detroit Taxpayer Service Center	826,131	-	-	-	-
230075 - Debt Management	399,932	-	-	-	-
230077 - Cash & Investment Management	2,828,429	3,032,176	3,074,657	3,117,821	3,161,680
230079 - Tax Accounting	503,402	-	-	-	-
29235 - Accounting Controls	6,425,127	7,126,700	6,995,434	7,116,500	7,239,938
230030 - Accounts Payable	549,368	554,124	564,602	575,289	586,189
230060 - Payroll Operations	2,065,563	1,828,999	1,863,241	1,898,171	1,933,799
230100 - Risk Management	196,697	208,308	212,247	216,265	220,363
230130 - General Accounting	797,251	789,612	804,543	819,773	835,307
230131 - Financial Reporting	1,618,419	2,139,039	1,916,697	1,944,878	1,973,591
230136 - Bank Reconciliation	318,135	339,443	344,379	349,414	354,550
230207 - ERP Division	879,694	1,267,175	1,289,725	1,312,710	1,336,139
29236 - Fund Development and Oversight	4,255,727	4,318,108	4,392,619	4,468,604	4,546,094
230135 - Office of Development and Grants	4,255,727	4,318,108	4,392,619	4,468,604	4,546,094
1003 - Blight Remediation Fund	1,860,314	1,978,207	-	-	-
21200 - Detroit Demolition	1,860,314	1,978,207	-	-	-
230080 - Procurement	1,028,452	1,141,238	-	-	-
230081 - Compliance & Audit Division	105,401	127,932	-	-	-
230211 - ODFS - Public Safety - Fire	726,461	709,037	-	-	-
Grand Total	65,795,878	69,034,035	67,820,963	68,905,544	70,009,930

**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	FY2025	FY2026	FY2027	FY2028	FY2029
Fund # - Fund Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Appropriation # - Appropriation Name					
Cost Center # - Cost Center Name					
23 - Office of the Chief Financial Officer	4,122,594	4,742,326	3,994,326	3,994,326	3,994,326
1000 - General Fund	4,122,594	4,742,326	3,994,326	3,994,326	3,994,326
00060 - OCFO Office of the Assessor	41,000	-	-	-	-
230120 - Valuation & Field Operations	41,000	-	-	-	-
29231 - Resource Planning	3,624,594	3,697,086	3,697,086	3,697,086	3,697,086
230135 - Office of Development and Grants	116,098	118,420	118,420	118,420	118,420
230202 - ODFS - Public Infrastructure	1,348,600	1,375,572	1,375,572	1,375,572	1,375,572
230203 - ODFS - Neighborhood, Community, & Econ Dev	2,001,948	2,041,987	2,041,987	2,041,987	2,041,987
230205 - ODFS - Legislative Operations	59,000	60,180	60,180	60,180	60,180
230211 - ODFS - Public Safety - Fire	98,948	100,927	100,927	100,927	100,927
29232 - Property Valuation	312,000	153,000	153,000	153,000	153,000
230120 - Valuation & Field Operations	312,000	153,000	153,000	153,000	153,000
29234 - Revenue Management	132,000	880,000	132,000	132,000	132,000
230070 - Treasury & Strategic Finance	132,000	880,000	132,000	132,000	132,000
29235 - Accounting Controls	13,000	12,240	12,240	12,240	12,240
230060 - Payroll Operations	13,000	12,240	12,240	12,240	12,240
Grand Total	4,122,594	4,742,326	3,994,326	3,994,326	3,994,326

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

Department # - Department Name	FY2025	FY2026	FY2027	FY2028	FY2029
Fund # - Fund Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Appropriation # - Appropriation Name					
Cost Center # - Cost Center Name					
Job Code - Job Title					
23 - Office of the Chief Financial Officer	427.00	432.00	414.00	414.00	414.00
1000 - General Fund	409.00	414.00	414.00	414.00	414.00
29230 - OCFO Administration	13.00	9.00	9.00	9.00	9.00
230010 - OCFO Administration	13.00	9.00	9.00	9.00	9.00
929107 - Administrative Special Services Staff 2 Exempt	1.00	0.00	0.00	0.00	0.00
13111004 - Project Manager Analytics Specialist 4	3.00	0.00	0.00	0.00	0.00
013376 - Executive Administrative Assistant 2	1.00	1.00	1.00	1.00	1.00
932010 - Press Secretary	0.00	1.00	1.00	1.00	1.00
303001 - Chief Financial Officer	1.00	1.00	1.00	1.00	1.00
11303002 - Chief Deputy Chief Financial Officer	1.00	1.00	1.00	1.00	1.00
13111123 - Program Analyst Manager 3	1.00	0.00	0.00	0.00	0.00
13111160 - Prog Analyst 2 OCFO Admin	1.00	1.00	1.00	1.00	1.00
13111162 - Program Analyst 4 OCFO Administration	1.00	1.00	1.00	1.00	1.00
13111165 - Program Analyst Manager 3 OCFO Administration	1.00	0.00	0.00	0.00	0.00
13111184 - Program Analyst Manager 4 OCFO Administration	1.00	1.00	1.00	1.00	1.00
43601103 - Administrative Assistant 3	1.00	0.00	0.00	0.00	0.00
13201103 - Auditor 3	0.00	1.00	1.00	1.00	1.00
13201123 - Auditor Manager 3	0.00	1.00	1.00	1.00	1.00
29231 - Resource Planning	144.00	139.00	139.00	139.00	139.00
230133 - Grant Accounting	15.00	16.00	16.00	16.00	16.00
43309903 - Clerk 3	1.00	1.00	1.00	1.00	1.00
13201002 - Accountant 2	1.00	2.00	2.00	2.00	2.00
13201003 - Accountant 3	7.00	7.00	7.00	7.00	7.00
13201011 - Supervisory Accountant 3	2.00	2.00	2.00	2.00	2.00
13201012 - Supervisory Accountant 4	1.00	1.00	1.00	1.00	1.00
13201023 - Accountant Manager 3	1.00	1.00	1.00	1.00	1.00

**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	FY2025	FY2026	FY2027	FY2028	FY2029
Cost Center # - Cost Center Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Job Code - Job Title					
13201030 - Accountant 3 Grant Accounting	1.00	1.00	1.00	1.00	1.00
13205177 - Financial Analyst 2 OCFO ERP	1.00	1.00	1.00	1.00	1.00
230137 - Office of Budget	23.00	20.00	20.00	20.00	20.00
13111004 - Project Manager Analytics Specialist 4	0.00	1.00	1.00	1.00	1.00
010111 - Deputy Budget Director	1.00	1.00	1.00	1.00	1.00
301103 - Economist 3	1.00	0.00	0.00	0.00	0.00
303003 - Deputy Chief Financial Officer Budget Director	1.00	1.00	1.00	1.00	1.00
13203102 - Budget Analyst 2	1.00	2.00	2.00	2.00	2.00
13203103 - Budget Analyst 3	9.00	7.00	7.00	7.00	7.00
13203104 - Budget Analyst 4	4.00	4.00	4.00	4.00	4.00
13203114 - Supervisory Budget Analyst 4	1.00	0.00	0.00	0.00	0.00
13203124 - Budget Analyst Manager 4	4.00	3.00	3.00	3.00	3.00
43601104 - Administrative Assistant 4	1.00	1.00	1.00	1.00	1.00
230201 - ODFS - Public Safety Police	12.00	12.00	12.00	12.00	12.00
13201002 - Accountant 2	1.00	1.00	1.00	1.00	1.00
13201003 - Accountant 3	1.00	1.00	1.00	1.00	1.00
13203104 - Budget Analyst 4	1.00	1.00	1.00	1.00	1.00
13203114 - Supervisory Budget Analyst 4	1.00	1.00	1.00	1.00	1.00
13201004 - Accountant 4	1.00	1.00	1.00	1.00	1.00
13205102 - Financial Analyst 2	1.00	1.00	1.00	1.00	1.00
13205103 - Financial Analyst 3	1.00	1.00	1.00	1.00	1.00
13205115 - Financial Analyst 2 Departmental Financial Servic	1.00	1.00	1.00	1.00	1.00
13205116 - Financial Analyst 3 Departmental Financial Servic	1.00	1.00	1.00	1.00	1.00
13205121 - Financial Analyst Manager 4 Departmental Finan	1.00	1.00	1.00	1.00	1.00
43601105 - Administrative Assistant 2	1.00	1.00	1.00	1.00	1.00
81303103 - Accounting Technician 3	1.00	1.00	1.00	1.00	1.00

**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	FY2025	FY2026	FY2027	FY2028	FY2029
Cost Center # - Cost Center Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Job Code - Job Title					
230202 - ODFS - Public Infrastructure	18.00	20.00	20.00	20.00	20.00
43309903 - Clerk 3	1.00	1.00	1.00	1.00	1.00
13201002 - Accountant 2	1.00	1.00	1.00	1.00	1.00
13201003 - Accountant 3	2.00	2.00	2.00	2.00	2.00
13201011 - Supervisory Accountant 3	1.00	1.00	1.00	1.00	1.00
13201023 - Accountant Manager 3	1.00	1.00	1.00	1.00	1.00
13201004 - Accountant 4	2.00	1.00	1.00	1.00	1.00
13205102 - Financial Analyst 2	1.00	1.00	1.00	1.00	1.00
13205121 - Financial Analyst Manager 4 Departmental Finan	0.00	1.00	1.00	1.00	1.00
43601105 - Administrative Assistant 2	1.00	1.00	1.00	1.00	1.00
13205104 - Financial Analyst 4	0.00	1.00	1.00	1.00	1.00
13205124 - Financial Analyst Manager 4	1.00	0.00	0.00	0.00	0.00
43307002 - Teller 2	3.00	4.00	4.00	4.00	4.00
43307005 - Teller 2 ODFS	1.00	2.00	2.00	2.00	2.00
43307007 - Teller 3 ODFS	1.00	1.00	1.00	1.00	1.00
43307021 - Supervisory Teller 1	1.00	1.00	1.00	1.00	1.00
43309904 - Clerk 4	1.00	1.00	1.00	1.00	1.00
230203 - ODFS - Neighborhood, Community, & Econ Dev	23.00	23.00	23.00	23.00	23.00
929101 - Administrative Special Services Staff 1	1.00	1.00	1.00	1.00	1.00
43309903 - Clerk 3	2.00	2.00	2.00	2.00	2.00
43601103 - Administrative Assistant 3	1.00	1.00	1.00	1.00	1.00
13201002 - Accountant 2	1.00	2.00	2.00	2.00	2.00
13201003 - Accountant 3	3.00	3.00	3.00	3.00	3.00
13201011 - Supervisory Accountant 3	1.00	1.00	1.00	1.00	1.00
13201004 - Accountant 4	3.00	3.00	3.00	3.00	3.00
13205102 - Financial Analyst 2	0.00	1.00	1.00	1.00	1.00

**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	FY2025	FY2026	FY2027	FY2028	FY2029
Cost Center # - Cost Center Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Job Code - Job Title					
13205103 - Financial Analyst 3	1.00	1.00	1.00	1.00	1.00
13205121 - Financial Analyst Manager 4 Departmental Finan	1.00	1.00	1.00	1.00	1.00
13205104 - Financial Analyst 4	1.00	1.00	1.00	1.00	1.00
43307002 - Teller 2	2.00	1.00	1.00	1.00	1.00
43309904 - Clerk 4	2.00	2.00	2.00	2.00	2.00
13201001 - Accountant 1	1.00	1.00	1.00	1.00	1.00
13205112 - Financial Analyst 1 Departmental Of Financial Se	1.00	0.00	0.00	0.00	0.00
13205123 - Financial Analyst Manager 3	1.00	1.00	1.00	1.00	1.00
43307003 - Teller 3	1.00	1.00	1.00	1.00	1.00
230204 - ODFS - Government Operations	10.00	7.00	7.00	7.00	7.00
43309903 - Clerk 3	1.00	0.00	0.00	0.00	0.00
13201003 - Accountant 3	1.00	1.00	1.00	1.00	1.00
13201012 - Supervisory Accountant 4	1.00	1.00	1.00	1.00	1.00
13205102 - Financial Analyst 2	1.00	1.00	1.00	1.00	1.00
13205103 - Financial Analyst 3	2.00	2.00	2.00	2.00	2.00
13205121 - Financial Analyst Manager 4 Departmental Finan	1.00	1.00	1.00	1.00	1.00
13205104 - Financial Analyst 4	1.00	1.00	1.00	1.00	1.00
111113 - Supervisory Program Analyst 3	1.00	0.00	0.00	0.00	0.00
13111101 - Program Analyst 1	1.00	0.00	0.00	0.00	0.00
230205 - ODFS - Legislative Operations	13.00	12.00	12.00	12.00	12.00
929102 - Administrative Special Services Staff 2	1.00	1.00	1.00	1.00	1.00
13201002 - Accountant 2	2.00	2.00	2.00	2.00	2.00
13201011 - Supervisory Accountant 3	1.00	0.00	0.00	0.00	0.00
13201012 - Supervisory Accountant 4	0.00	1.00	1.00	1.00	1.00
13205102 - Financial Analyst 2	1.00	1.00	1.00	1.00	1.00
13205103 - Financial Analyst 3	3.00	3.00	3.00	3.00	3.00

**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	FY2025	FY2026	FY2027	FY2028	FY2029
Cost Center # - Cost Center Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Job Code - Job Title					
13205115 - Financial Analyst 2 Departmental Financial Servic	1.00	1.00	1.00	1.00	1.00
13205116 - Financial Analyst 3 Departmental Financial Servic	1.00	1.00	1.00	1.00	1.00
13205121 - Financial Analyst Manager 4 Departmental Finan	1.00	1.00	1.00	1.00	1.00
43303104 - Accounting Technician 4	1.00	1.00	1.00	1.00	1.00
43309902 - Clerk 2	1.00	0.00	0.00	0.00	0.00
230208 - ODFS - Administration	9.00	8.00	8.00	8.00	8.00
13201002 - Accountant 2	1.00	1.00	1.00	1.00	1.00
13201012 - Supervisory Accountant 4	1.00	1.00	1.00	1.00	1.00
13203104 - Budget Analyst 4	1.00	1.00	1.00	1.00	1.00
13201004 - Accountant 4	0.00	1.00	1.00	1.00	1.00
13205104 - Financial Analyst 4	2.00	1.00	1.00	1.00	1.00
43309902 - Clerk 2	1.00	1.00	1.00	1.00	1.00
11303011 - Deputy Chief Financial Officer Departmental Financ	1.00	1.00	1.00	1.00	1.00
13201031 - Accountant 3 Office Of Departmental Financial S	1.00	0.00	0.00	0.00	0.00
43601106 - Administrative Assistant 3	1.00	1.00	1.00	1.00	1.00
230209 - ODFS - Public Space	12.00	12.00	12.00	12.00	12.00
13201003 - Accountant 3	1.00	2.00	2.00	2.00	2.00
13201012 - Supervisory Accountant 4	2.00	2.00	2.00	2.00	2.00
13201004 - Accountant 4	1.00	1.00	1.00	1.00	1.00
13205102 - Financial Analyst 2	2.00	2.00	2.00	2.00	2.00
13205103 - Financial Analyst 3	1.00	1.00	1.00	1.00	1.00
13205121 - Financial Analyst Manager 4 Departmental Finan	1.00	1.00	1.00	1.00	1.00
13205104 - Financial Analyst 4	2.00	1.00	1.00	1.00	1.00
43309904 - Clerk 4	1.00	1.00	1.00	1.00	1.00
012272 - Administrative Assistant 3	1.00	1.00	1.00	1.00	1.00
230211 - ODFS - Public Safety - Fire	9.00	9.00	9.00	9.00	9.00

**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	FY2025	FY2026	FY2027	FY2028	FY2029
Cost Center # - Cost Center Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Job Code - Job Title					
13201012 - Supervisory Accountant 4	1.00	1.00	1.00	1.00	1.00
13203103 - Budget Analyst 3	1.00	1.00	1.00	1.00	1.00
43601105 - Administrative Assistant 2	1.00	1.00	1.00	1.00	1.00
13205104 - Financial Analyst 4	1.00	1.00	1.00	1.00	1.00
13205124 - Financial Analyst Manager 4	1.00	1.00	1.00	1.00	1.00
43309902 - Clerk 2	1.00	1.00	1.00	1.00	1.00
309911 - Supervisory Clerk 1	1.00	1.00	1.00	1.00	1.00
13111103 - Program Analyst 3	1.00	1.00	1.00	1.00	1.00
81303101 - Accounting Technician 1	1.00	1.00	1.00	1.00	1.00
29232 - Property Valuation	73.00	75.00	75.00	75.00	75.00
230120 - Valuation & Field Operations	40.00	41.00	41.00	41.00	41.00
929108 - Administrative Special Services Staff 3 Exempt	2.00	2.00	2.00	2.00	2.00
43309903 - Clerk 3	1.00	2.00	2.00	2.00	2.00
13111104 - Program Analyst 4	0.00	2.00	2.00	2.00	2.00
13111165 - Program Analyst Manager 3 OCFO Administratio	0.00	1.00	1.00	1.00	1.00
13205102 - Financial Analyst 2	2.00	2.00	2.00	2.00	2.00
13205104 - Financial Analyst 4	1.00	1.00	1.00	1.00	1.00
43601106 - Administrative Assistant 3	1.00	1.00	1.00	1.00	1.00
13111103 - Program Analyst 3	1.00	0.00	0.00	0.00	0.00
010105 - Chief Assessor	1.00	1.00	1.00	1.00	1.00
11303006 - Deputy Chief Financial Officer Assessor	1.00	1.00	1.00	1.00	1.00
11919911 - Associate Director Of Strategic Affairs	1.00	1.00	1.00	1.00	1.00
13202001 - Appraiser 1	3.00	3.00	3.00	3.00	3.00
13202002 - Appraiser 2	10.00	7.00	7.00	7.00	7.00
13202003 - Appraiser 3	5.00	5.00	5.00	5.00	5.00
13202004 - Appraiser 4	5.00	5.00	5.00	5.00	5.00

**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	FY2025	FY2026	FY2027	FY2028	FY2029
Cost Center # - Cost Center Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Job Code - Job Title					
13202013 - Supervisory Appraiser 3	2.00	2.00	2.00	2.00	2.00
13202014 - Supervisory Appraiser 4	1.00	1.00	1.00	1.00	1.00
13202024 - Appraiser Manager 4	1.00	1.00	1.00	1.00	1.00
13205125 - Financial Analyst 2 Assessor Valuation And Field	2.00	2.00	2.00	2.00	2.00
13205126 - Financial Analyst 3 Assessor Valuation And Field	0.00	1.00	1.00	1.00	1.00
230122 - Special Processing Division	23.00	21.00	21.00	21.00	21.00
929102 - Administrative Special Services Staff 2	1.00	1.00	1.00	1.00	1.00
43309903 - Clerk 3	4.00	2.00	2.00	2.00	2.00
13205102 - Financial Analyst 2	1.00	1.00	1.00	1.00	1.00
13205104 - Financial Analyst 4	1.00	0.00	0.00	0.00	0.00
43309904 - Clerk 4	4.00	4.00	4.00	4.00	4.00
43309912 - Supervisory Clerk 2	1.00	0.00	0.00	0.00	0.00
43601106 - Administrative Assistant 3	1.00	0.00	0.00	0.00	0.00
13202001 - Appraiser 1	3.00	3.00	3.00	3.00	3.00
13202002 - Appraiser 2	1.00	1.00	1.00	1.00	1.00
13202003 - Appraiser 3	1.00	1.00	1.00	1.00	1.00
13202004 - Appraiser 4	1.00	1.00	1.00	1.00	1.00
13202013 - Supervisory Appraiser 3	3.00	3.00	3.00	3.00	3.00
099545 - Public Affairs Manager	0.00	1.00	1.00	1.00	1.00
13202023 - Appraiser Manager 3	1.00	1.00	1.00	1.00	1.00
13205113 - Supervisory Financial Analyst 3	0.00	1.00	1.00	1.00	1.00
61045 - Assessor Board Coordinator	0.00	1.00	1.00	1.00	1.00
230123 - GIS/Land Maintenance Division	10.00	13.00	13.00	13.00	13.00
43309903 - Clerk 3	3.00	4.00	4.00	4.00	4.00
13111104 - Program Analyst 4	1.00	1.00	1.00	1.00	1.00
13111103 - Program Analyst 3	0.00	1.00	1.00	1.00	1.00

**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	FY2025	FY2026	FY2027	FY2028	FY2029
Cost Center # - Cost Center Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Job Code - Job Title					
13202001 - Appraiser 1	1.00	1.00	1.00	1.00	1.00
13202002 - Appraiser 2	1.00	1.00	1.00	1.00	1.00
13202023 - Appraiser Manager 3	1.00	1.00	1.00	1.00	1.00
13111169 - Program Analyst 3 Assessor Land Maintenance /	2.00	2.00	2.00	2.00	2.00
13111170 - Prog Analyst 4 Assessor Land Maintenance GIS	1.00	2.00	2.00	2.00	2.00
29233 - Contracting & Procurement	35.00	36.00	36.00	36.00	36.00
230080 - Procurement	29.00	32.00	32.00	32.00	32.00
013374 - Executive Administrative Assistant 2	0.00	1.00	1.00	1.00	1.00
929102 - Administrative Special Services Staff 2	2.00	0.00	0.00	0.00	0.00
931551 - Digital And Social Media Specialist	1.00	1.00	1.00	1.00	1.00
11306001 - Deputy Chief Financial Officer Chief Contracting ,	1.00	1.00	1.00	1.00	1.00
11306002 - Deputy Chief Procurement Officer	1.00	1.00	1.00	1.00	1.00
13102301 - Contract Procurement Specialist 1	2.00	1.00	1.00	1.00	1.00
13102302 - Contract Procurement Specialist 2	3.00	3.00	3.00	3.00	3.00
13102303 - Contract Procurement Specialist 3	11.00	11.00	11.00	11.00	11.00
13102304 - Contract Procurement Specialist 4	2.00	5.00	5.00	5.00	5.00
13102314 - Supervisory Contract Procurement Specialist 4	4.00	5.00	5.00	5.00	5.00
13306105 - Procurement Assistant 5	1.00	0.00	0.00	0.00	0.00
43306103 - Procurement Assistant 3	1.00	3.00	3.00	3.00	3.00
230081 - Compliance & Audit Division	6.00	4.00	4.00	4.00	4.00
15111004 - Project Manager Analytics Specialist 4	1.00	1.00	1.00	1.00	1.00
13205104 - Financial Analyst 4	1.00	1.00	1.00	1.00	1.00
13102303 - Contract Procurement Specialist 3	1.00	0.00	0.00	0.00	0.00
13201104 - Auditor 4	1.00	1.00	1.00	1.00	1.00
43306103 - Procurement Assistant 3	1.00	0.00	0.00	0.00	0.00
13201103 - Auditor 3	1.00	1.00	1.00	1.00	1.00

**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	FY2025	FY2026	FY2027	FY2028	FY2029
Cost Center # - Cost Center Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Job Code - Job Title					
29234 - Revenue Management	61.00	67.00	67.00	67.00	67.00
230070 - Treasury & Strategic Finance	6.00	19.00	19.00	19.00	19.00
929101 - Administrative Special Services Staff 1	0.00	2.00	2.00	2.00	2.00
13111004 - Project Manager Analytics Specialist 4	0.00	1.00	1.00	1.00	1.00
43309903 - Clerk 3	0.00	1.00	1.00	1.00	1.00
932010 - Press Secretary	1.00	0.00	0.00	0.00	0.00
13111104 - Program Analyst 4	0.00	1.00	1.00	1.00	1.00
13201002 - Accountant 2	0.00	1.00	1.00	1.00	1.00
13201003 - Accountant 3	0.00	1.00	1.00	1.00	1.00
13201012 - Supervisory Accountant 4	0.00	1.00	1.00	1.00	1.00
13203114 - Supervisory Budget Analyst 4	0.00	1.00	1.00	1.00	1.00
13111103 - Program Analyst 3	1.00	0.00	0.00	0.00	0.00
13205113 - Supervisory Financial Analyst 3	0.00	1.00	1.00	1.00	1.00
303005 - Deputy Chief Financial Officer Treasurer	1.00	1.00	1.00	1.00	1.00
11303008 - Deputy Treasurer For Operations	1.00	1.00	1.00	1.00	1.00
11919912 - Deputy Associate Director Of Strategic Affairs	1.00	1.00	1.00	1.00	1.00
13201101 - Auditor 1	0.00	1.00	1.00	1.00	1.00
13205151 - Financial Analyst 1 Treasury Tax	0.00	1.00	1.00	1.00	1.00
13205163 - Financial Analyst 2 Treasury Property Tax	0.00	2.00	2.00	2.00	2.00
13303009 - Deputy Treasurer For Tax Administration	1.00	1.00	1.00	1.00	1.00
19301104 - Economist 4	0.00	1.00	1.00	1.00	1.00
230071 - Revenue Compliance & Collections	7.00	16.00	16.00	16.00	16.00
929103 - Administrative Special Services Staff 3	1.00	1.00	1.00	1.00	1.00
43309903 - Clerk 3	1.00	1.00	1.00	1.00	1.00
81303103 - Accounting Technician 3	0.00	1.00	1.00	1.00	1.00
13201104 - Auditor 4	1.00	1.00	1.00	1.00	1.00

**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	FY2025	FY2026	FY2027	FY2028	FY2029
Cost Center # - Cost Center Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Job Code - Job Title					
13201101 - Auditor 1	1.00	0.00	0.00	0.00	0.00
208002 - Tax Examiner 2	0.00	1.00	1.00	1.00	1.00
208031 - Tax Examiner Manager 1	0.00	1.00	1.00	1.00	1.00
13201112 - Supervisory Auditor 4	1.00	1.00	1.00	1.00	1.00
13205114 - Supervisory Financial Analyst 4	0.00	1.00	1.00	1.00	1.00
13205165 - Financial Analyst 3 Trasury Tax	2.00	1.00	1.00	1.00	1.00
13205193 - Financial Analyst 2 Revenue Collections	0.00	1.00	1.00	1.00	1.00
13208002 - Tax Examiner 2	0.00	4.00	4.00	4.00	4.00
13208022 - Supervisory Tax Examiner 2	0.00	1.00	1.00	1.00	1.00
81208001 - Tax Examiner 1	0.00	1.00	1.00	1.00	1.00
230072 - Tax Administration & Operations	8.00	21.00	21.00	21.00	21.00
929101 - Administrative Special Services Staff 1	0.00	2.00	2.00	2.00	2.00
43309903 - Clerk 3	2.00	4.00	4.00	4.00	4.00
13111123 - Program Analyst Manager 3	0.00	1.00	1.00	1.00	1.00
13205102 - Financial Analyst 2	0.00	1.00	1.00	1.00	1.00
43309904 - Clerk 4	1.00	1.00	1.00	1.00	1.00
13205123 - Financial Analyst Manager 3	0.00	1.00	1.00	1.00	1.00
13111101 - Program Analyst 1	0.00	1.00	1.00	1.00	1.00
13205101 - Financial Analyst 1	1.00	0.00	0.00	0.00	0.00
43309912 - Supervisory Clerk 2	0.00	1.00	1.00	1.00	1.00
43309902 - Clerk 2	0.00	1.00	1.00	1.00	1.00
13205163 - Financial Analyst 2 Treasury Property Tax	2.00	0.00	0.00	0.00	0.00
13205114 - Supervisory Financial Analyst 4	1.00	0.00	0.00	0.00	0.00
208021 - Supervisory Tax Examiner 1	0.00	1.00	1.00	1.00	1.00
13205159 - Financial Analyst Manager 3 TreasuryTax	1.00	1.00	1.00	1.00	1.00
13205164 - Financial Analyst 2 TreasuryTax	0.00	1.00	1.00	1.00	1.00

**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	FY2025	FY2026	FY2027	FY2028	FY2029
Cost Center # - Cost Center Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Job Code - Job Title					
13208001 - Tax Examiner 1	0.00	3.00	3.00	3.00	3.00
13208004 - Tax Examiner 2	0.00	1.00	1.00	1.00	1.00
43309920 - Supervisory Clerk 2 DTSC	0.00	1.00	1.00	1.00	1.00
230073 - Revenue Collections Branch	11.00	0.00	0.00	0.00	0.00
43303103 - Accounting Technician 3	1.00	0.00	0.00	0.00	0.00
208002 - Tax Examiner 2	2.00	0.00	0.00	0.00	0.00
13205114 - Supervisory Financial Analyst 4	1.00	0.00	0.00	0.00	0.00
13205193 - Financial Analyst 2 Revenue Collections	1.00	0.00	0.00	0.00	0.00
13208002 - Tax Examiner 2	3.00	0.00	0.00	0.00	0.00
13208022 - Supervisory Tax Examiner 2	1.00	0.00	0.00	0.00	0.00
81208001 - Tax Examiner 1	1.00	0.00	0.00	0.00	0.00
43309901 - Clerk 1	1.00	0.00	0.00	0.00	0.00
230074 - Detroit Taxpayer Service Center	10.00	0.00	0.00	0.00	0.00
43309903 - Clerk 3	3.00	0.00	0.00	0.00	0.00
13111123 - Program Analyst Manager 3	1.00	0.00	0.00	0.00	0.00
43309904 - Clerk 4	2.00	0.00	0.00	0.00	0.00
13111101 - Program Analyst 1	1.00	0.00	0.00	0.00	0.00
43309912 - Supervisory Clerk 2	1.00	0.00	0.00	0.00	0.00
309911 - Supervisory Clerk 1	1.00	0.00	0.00	0.00	0.00
43309901 - Clerk 1	1.00	0.00	0.00	0.00	0.00
230075 - Debt Management	3.00	0.00	0.00	0.00	0.00
13205103 - Financial Analyst 3	2.00	0.00	0.00	0.00	0.00
13205104 - Financial Analyst 4	1.00	0.00	0.00	0.00	0.00
230077 - Cash & Investment Management	11.00	11.00	11.00	11.00	11.00
13201002 - Accountant 2	2.00	2.00	2.00	2.00	2.00
13201003 - Accountant 3	1.00	1.00	1.00	1.00	1.00

**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	FY2025	FY2026	FY2027	FY2028	FY2029
Cost Center # - Cost Center Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Job Code - Job Title					
13201012 - Supervisory Accountant 4	1.00	1.00	1.00	1.00	1.00
81303103 - Accounting Technician 3	1.00	1.00	1.00	1.00	1.00
13205113 - Supervisory Financial Analyst 3	1.00	1.00	1.00	1.00	1.00
13205159 - Financial Analyst Manager 3 TreasuryTax	1.00	1.00	1.00	1.00	1.00
13205117 - Financial Analyst 4 Departmental Financial Servic	1.00	1.00	1.00	1.00	1.00
13205134 - Financial Analyst 3 Cash Management	2.00	2.00	2.00	2.00	2.00
13205136 - Supervisory Financial Analyst 3 Cash Managemer	1.00	1.00	1.00	1.00	1.00
230079 - Tax Accounting	5.00	0.00	0.00	0.00	0.00
13201002 - Accountant 2	1.00	0.00	0.00	0.00	0.00
13201003 - Accountant 3	1.00	0.00	0.00	0.00	0.00
13201012 - Supervisory Accountant 4	1.00	0.00	0.00	0.00	0.00
81303103 - Accounting Technician 3	1.00	0.00	0.00	0.00	0.00
13205164 - Financial Analyst 2 TreasuryTax	1.00	0.00	0.00	0.00	0.00
29235 - Accounting Controls	52.00	57.00	57.00	57.00	57.00
230030 - Accounts Payable	6.00	6.00	6.00	6.00	6.00
13201002 - Accountant 2	1.00	1.00	1.00	1.00	1.00
13201012 - Supervisory Accountant 4	1.00	1.00	1.00	1.00	1.00
43303104 - Accounting Technician 4	4.00	4.00	4.00	4.00	4.00
230060 - Payroll Operations	23.00	20.00	20.00	20.00	20.00
929101 - Administrative Special Services Staff 1	1.00	0.00	0.00	0.00	0.00
929102 - Administrative Special Services Staff 2	1.00	1.00	1.00	1.00	1.00
929107 - Administrative Special Services Staff 2 Exempt	2.00	0.00	0.00	0.00	0.00
43309903 - Clerk 3	2.00	1.00	1.00	1.00	1.00
13201004 - Accountant 4	2.00	1.00	1.00	1.00	1.00
13201024 - Accountant Manager 4	0.00	1.00	1.00	1.00	1.00
13303122 - Accounting Technician Manager 2	2.00	2.00	2.00	2.00	2.00

**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	FY2025	FY2026	FY2027	FY2028	FY2029
Cost Center # - Cost Center Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Job Code - Job Title					
13303124 - Accounting Technician Manager 2 Payroll	1.00	0.00	0.00	0.00	0.00
43303112 - Supervisory Accounting Technician 2	3.00	3.00	3.00	3.00	3.00
43303134 - Payroll Technician 4	9.00	11.00	11.00	11.00	11.00
230100 - Risk Management	1.00	1.00	1.00	1.00	1.00
13205150 - Financial Analyst Manager 4 Internal Audit And F	1.00	1.00	1.00	1.00	1.00
230130 - General Accounting	6.00	6.00	6.00	6.00	6.00
13201003 - Accountant 3	3.00	3.00	3.00	3.00	3.00
13201012 - Supervisory Accountant 4	2.00	2.00	2.00	2.00	2.00
13201004 - Accountant 4	1.00	1.00	1.00	1.00	1.00
230131 - Financial Reporting	8.00	14.00	14.00	14.00	14.00
929101 - Administrative Special Services Staff 1	0.00	1.00	1.00	1.00	1.00
929103 - Administrative Special Services Staff 3	0.00	1.00	1.00	1.00	1.00
43309903 - Clerk 3	0.00	1.00	1.00	1.00	1.00
11303002 - Chief Deputy Chief Financial Officer	0.00	1.00	1.00	1.00	1.00
43601103 - Administrative Assistant 3	0.00	1.00	1.00	1.00	1.00
13201002 - Accountant 2	1.00	0.00	0.00	0.00	0.00
13201003 - Accountant 3	1.00	2.00	2.00	2.00	2.00
43601104 - Administrative Assistant 4	1.00	1.00	1.00	1.00	1.00
13201004 - Accountant 4	0.00	1.00	1.00	1.00	1.00
13201024 - Accountant Manager 4	3.00	2.00	2.00	2.00	2.00
43303134 - Payroll Technician 4	0.00	1.00	1.00	1.00	1.00
010198 - Project Manager Finance	1.00	1.00	1.00	1.00	1.00
303004 - Deputy Chief Financial Officer Controller	1.00	1.00	1.00	1.00	1.00
230136 - Bank Reconciliation	3.00	3.00	3.00	3.00	3.00
929102 - Administrative Special Services Staff 2	1.00	1.00	1.00	1.00	1.00
13201002 - Accountant 2	1.00	1.00	1.00	1.00	1.00

**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	FY2025	FY2026	FY2027	FY2028	FY2029
Cost Center # - Cost Center Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Job Code - Job Title					
13201012 - Supervisory Accountant 4	1.00	1.00	1.00	1.00	1.00
230207 - ERP Division	5.00	7.00	7.00	7.00	7.00
13203124 - Budget Analyst Manager 4	0.00	1.00	1.00	1.00	1.00
13205124 - Financial Analyst Manager 4	1.00	1.00	1.00	1.00	1.00
13111103 - Program Analyst 3	1.00	1.00	1.00	1.00	1.00
13111117 - Program Analyst 4 OCFO ERP	2.00	3.00	3.00	3.00	3.00
13205179 - Financial Analyst 4 OCFO ERP	1.00	1.00	1.00	1.00	1.00
29236 - Fund Development and Oversight	31.00	31.00	31.00	31.00	31.00
230135 - Office of Development and Grants	31.00	31.00	31.00	31.00	31.00
929108 - Administrative Special Services Staff 3 Exempt	1.00	1.00	1.00	1.00	1.00
929102 - Administrative Special Services Staff 2	1.00	0.00	0.00	0.00	0.00
929107 - Administrative Special Services Staff 2 Exempt	1.00	2.00	2.00	2.00	2.00
13111104 - Program Analyst 4	3.00	4.00	4.00	4.00	4.00
43601103 - Administrative Assistant 3	1.00	1.00	1.00	1.00	1.00
13201023 - Accountant Manager 3	1.00	0.00	0.00	0.00	0.00
13111101 - Program Analyst 1	1.00	1.00	1.00	1.00	1.00
13111103 - Program Analyst 3	2.00	2.00	2.00	2.00	2.00
13201104 - Auditor 4	2.00	2.00	2.00	2.00	2.00
13201103 - Auditor 3	2.00	2.00	2.00	2.00	2.00
919001 - Deputy Chief Financial Officer Development And Gr	1.00	1.00	1.00	1.00	1.00
11010183 - Deputy Director Grants	1.00	1.00	1.00	1.00	1.00
13111102 - Program Analyst 2	1.00	1.00	1.00	1.00	1.00
13111106 - Program Analyst 2 Grants Management	1.00	1.00	1.00	1.00	1.00
13111115 - Program Analyst 4 Grants Management	4.00	4.00	4.00	4.00	4.00
13111138 - Supervisory Program Analyst 4 Grants Managem	2.00	2.00	2.00	2.00	2.00
13111178 - Program Analyst 4 Grants Development	3.00	3.00	3.00	3.00	3.00

**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	FY2025	FY2026	FY2027	FY2028	FY2029
Cost Center # - Cost Center Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Job Code - Job Title					
13113001 - Deputy Chief Development Officer	1.00	1.00	1.00	1.00	1.00
13201102 - Auditor 2	1.00	0.00	0.00	0.00	0.00
13205148 - Supervisory Financial Analyst 4 Internal Audit An	0.00	1.00	1.00	1.00	1.00
13205166 - Supervisory Program Analyst 3 Grants Managem	1.00	1.00	1.00	1.00	1.00
1003 - Blight Remediation Fund	18.00	18.00	0.00	0.00	0.00
21200 - Detroit Demolition	18.00	18.00	0.00	0.00	0.00
230080 - Procurement	9.00	9.00	0.00	0.00	0.00
13111002 - Project Manager Analytics Specialist 2	1.00	1.00	0.00	0.00	0.00
13102301 - Contract Procurement Specialist 1	1.00	0.00	0.00	0.00	0.00
13102302 - Contract Procurement Specialist 2	2.00	2.00	0.00	0.00	0.00
13102303 - Contract Procurement Specialist 3	2.00	2.00	0.00	0.00	0.00
13102304 - Contract Procurement Specialist 4	1.00	2.00	0.00	0.00	0.00
13102314 - Supervisory Contract Procurement Specialist 4	2.00	2.00	0.00	0.00	0.00
230081 - Compliance & Audit Division	1.00	1.00	0.00	0.00	0.00
111003 - Project Manager Analytics Specialist 3	1.00	1.00	0.00	0.00	0.00
230211 - ODFS - Public Safety - Fire	8.00	8.00	0.00	0.00	0.00
929101 - Administrative Special Services Staff 1	1.00	1.00	0.00	0.00	0.00
929102 - Administrative Special Services Staff 2	3.00	3.00	0.00	0.00	0.00
13201003 - Accountant 3	1.00	1.00	0.00	0.00	0.00
13201004 - Accountant 4	1.00	1.00	0.00	0.00	0.00
13205104 - Financial Analyst 4	1.00	1.00	0.00	0.00	0.00
43309901 - Clerk 1	1.00	1.00	0.00	0.00	0.00
Grand Total	427.00	432.00	414.00	414.00	414.00

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.

Vision

The Detroit Fire Department will continuously strive to provide exemplary emergency services to our citizens in a professional and courteous manner. Establish a strong community engagement and training program and be the model of a world class fire department.

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 Hands only CPR training for the public. It installs AEDs, smoke, and carbon monoxide detectors and provides safety literature in English, Spanish, Arabic and Bengali. It provides fire safety plans and education and attends community events. Provides education through the department's "Safety Series" webinars every 2nd Wednesday of the month. Partners with the Detroit Public Schools Community District by facilitating the Apprenticeship Program and CPR training to staff and students.
- **EMS** includes EMS Administration and EMS Field Operations; it deploys ambulances to medical emergencies for treatment and transport. The pilot Nurse Navigation Program used when clinically appropriate aims to match a low-acuity 911 caller to the right level of care, based on the caller's reported medical needs. It utilizes nurses and physician-approved protocols to guide callers to the right level of care.
- **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. Investigates all structure fires

FIRE (24)

and accidental fires. Process of projecting where a fire may occur through the Community Risk Reduction software.

- **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. Reinstalled Knox Box keys and locks on every apparatus to gain quick entry to commercial buildings. Inspects 100% of critical structures which include high rises, senior buildings, gas stations, hazardous material storage locations, and rec centers. Focusing on Lithium Ion Battery safety, storage, and fire response.
- **Fire Operations** include Fire Administration and Fire Fighting (field) Operations. It deploys fire trucks to fire and medical emergencies. Responds to hazardous material incidents 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.
- **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 and other City of Detroit departments. Offers and provides collaborative training with the Detroit Police Department and neighboring communities.

FIRE (24)

Goals, Strategic Priorities and Related City Outcomes

Goals / Strategic Priorities	Timeframe	Related City Outcome
1. Provide the city of Detroit with excellent fire and medical responses	July 2025 – June 2029	Safer Neighborhoods
2. Improve medical responses by combining Fire and EMS Divisions	July 2021 – July 2026	Safer Neighborhoods
3. Provide optimal resources through utilization of state-of-the-art equipment and apparatus	July 2025 – June 2029	Efficient & Innovative Operations
4. Provide a maintenance and replacement schedule of all assets necessary to fire stations, training academy, repair shop quartermaster facilities, fire boat and emergency equipment and machinery	January 2022 – January 2027	Efficient & Innovative Operations
5. Consolidation of assets through co-location through firehouse replacement plan	July 2025 – June 2029	Efficient & Innovative Operations
6. Maximize use of municipal facilities and equipment to achieve operating economies	July 2025 – June 2029	Efficient & Innovative Operations
7. Complying with the Department of Homeland Security, addressing an effective Area Maritime Transportation Security Plan (AMSP)	January 2024 – January 2027	Efficient & Innovative Operations
8. Provide better health and wellness programs to all Fire department personnel	July 2025 – June 2029	Efficient & Innovative Operations

FIRE (24)

Budget By Service

Services	FY 2026 Mayor Proposed	FY 2026 Mayor Proposed FTE
911 Dispatch (Fire Dispatch/Communications)	\$4,020,604	31.0
Administration & Overhead	\$19,646,027	39.0
Arson Investigation	\$2,098,081	16.0
EMT Ambulance Service	\$23,179,374	185.0
Fire Marshal Enforcement	\$5,621,949	30.0
Fire Safety Education	\$1,288,534	10.0
Fire Suppression	\$118,994,191	998.0
Hazardous Material Mitigation	\$259,500	-
Total:	\$175,108,260	1,309.0

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

Department 24 - Detroit Fire Department

Budget Summary

	FY2024 Actual		FY2025 Adopted		FY2026 Mayor Proposed	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	23,488,663	24,023,673	23,464,000	25,606,000	24,328,734	26,948,234
Total Expenditures	158,123,456	163,560,804	165,405,422	167,547,422	172,488,760	175,108,260
Net Tax Cost	134,634,793	139,537,131	141,941,422	141,941,422	148,160,026	148,160,026

	FY2027 Forecast		FY2028 Forecast		FY2029 Forecast	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	26,815,309	29,487,199	29,351,614	32,076,942	29,938,647	32,718,482
Total Expenditures	172,448,703	175,120,593	175,819,682	178,545,010	179,813,024	182,592,859
Net Tax Cost	145,633,394	145,633,394	146,468,068	146,468,068	149,874,377	149,874,377

General Fund Recurring vs One-Time Expenditures

	FY2025 Adopted	FY2026 Mayor Proposed
Recurring Expenditures	161,703,030	169,488,760
One-Time Expenditures	3,702,392	3,000,000
Total Expenditures	165,405,422	172,488,760

Positions (by FTE)

	2/5/2025 Actual	FY2025 Adopted	FY2026 Mayor Proposed	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast
General Fund	1,235.00	1,300.00	1,309.00	1,309.00	1,309.00	1,309.00
Non-General Fund	-	-	-	-	-	-
ARPA	-	-	-	-	-	-
Total Positions	1,235.00	1,300.00	1,309.00	1,309.00	1,309.00	1,309.00

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

Department # - Department Name Summary Category	FY2025 Adopted	FY2026 Mayor Proposed	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast
24 - Detroit Fire Department	167,547,422	175,108,260	175,120,593	178,545,010	182,592,859
Salaries & Wages	116,929,654	117,562,339	116,607,738	119,043,319	122,079,893
Employee Benefits	31,746,852	39,639,351	40,401,025	41,182,020	41,982,851
Professional & Contractual Services	12,739,892	12,000,000	12,119,998	12,241,199	12,363,606
Operating Supplies	4,820,515	4,819,500	4,893,892	4,969,553	5,046,501
Operating Services	386,696	386,696	390,562	394,467	398,412
Equipment Acquisition	2,400	-	-	-	-
Other Expenses	921,413	700,374	707,378	714,452	721,596
Grand Total	167,547,422	175,108,260	175,120,593	178,545,010	182,592,859

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

Department # - Department Name Summary Category	FY2025 Adopted	FY2026 Mayor Proposed	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast
24 - Detroit Fire Department	25,606,000	26,948,234	29,487,199	32,076,942	32,718,482
Grants, Shared Taxes, & Revenues	2,142,000	2,619,500	2,671,890	2,725,328	2,779,835
Sales & Charges for Services	20,506,000	21,311,574	23,737,805	26,212,561	26,736,813
Licenses, Permits, & Inspection Charges	2,958,000	3,017,160	3,077,504	3,139,053	3,201,834
Grand Total	25,606,000	26,948,234	29,487,199	32,076,942	32,718,482

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

Department # - Department Name Fund # - Fund Name Summary Category	FY2025 Adopted	FY2026 Mayor Proposed	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast
24 - Detroit Fire Department	167,547,422	175,108,260	175,120,593	178,545,010	182,592,859
1000 - General Fund	165,405,422	172,488,760	172,448,703	175,819,682	179,813,024
Salaries & Wages	116,929,654	117,562,339	116,607,738	119,043,319	122,079,893
Employee Benefits	31,746,852	39,639,351	40,401,025	41,182,020	41,982,851
Professional & Contractual Services	12,739,892	12,000,000	12,119,998	12,241,199	12,363,606
Operating Supplies	2,678,515	2,200,000	2,222,002	2,244,225	2,266,666
Operating Services	386,696	386,696	390,562	394,467	398,412
Equipment Acquisition	2,400	-	-	-	-
Other Expenses	921,413	700,374	707,378	714,452	721,596
2102 - Fire Grants Fund	2,142,000	2,619,500	2,671,890	2,725,328	2,779,835
Operating Supplies	2,142,000	2,619,500	2,671,890	2,725,328	2,779,835
Grand Total	167,547,422	175,108,260	175,120,593	178,545,010	182,592,859

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

Department # - Department Name Fund # - Fund Name Summary Category	FY2025 Adopted	FY2026 Mayor Proposed	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast
24 - Detroit Fire Department	25,606,000	26,948,234	29,487,199	32,076,942	32,718,482
1000 - General Fund	23,464,000	24,328,734	26,815,309	29,351,614	29,938,647
Sales & Charges for Services	20,506,000	21,311,574	23,737,805	26,212,561	26,736,813
Licenses, Permits, & Inspection Charges	2,958,000	3,017,160	3,077,504	3,139,053	3,201,834
2102 - Fire Grants Fund	2,142,000	2,619,500	2,671,890	2,725,328	2,779,835
Grants, Shared Taxes, & Revenues	2,142,000	2,619,500	2,671,890	2,725,328	2,779,835
Grand Total	25,606,000	26,948,234	29,487,199	32,076,942	32,718,482

**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	FY2025	FY2026	FY2027	FY2028	FY2029
Appropriation # - Appropriation Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
24 - Detroit Fire Department	167,547,422	175,108,260	175,120,593	178,545,010	182,592,859
1000 - General Fund	165,405,422	172,488,760	172,448,703	175,819,682	179,813,024
25240 - Fire - Ordinance Enforcement	6,345,474	7,260,954	7,386,002	7,532,522	7,711,969
240240 - Fire Marshal Administration	1,667,521	2,000,857	2,024,278	2,054,299	2,094,749
240250 - Fire Marshal Inspection	1,387,778	2,179,375	2,228,107	2,281,123	2,340,291
240260 - Fire Marshal Arson Investigation	2,684,515	2,465,298	2,503,049	2,550,343	2,612,545
240270 - Fire Marshal - Plan & Exam	605,660	615,424	630,568	646,757	664,384
25241 - Casino Customer Response Services	4,311,387	4,719,213	4,764,306	4,824,793	4,909,846
241000 - Casinos - Fire Fighting	960,568	1,160,097	1,175,166	1,195,502	1,224,170
241010 - Casinos - Fire Marshal	952,510	1,227,747	1,240,314	1,259,284	1,288,480
241015 - Casinos - EMS	2,398,309	2,331,369	2,348,826	2,370,007	2,397,196
25242 - Fire Fighting and Response	135,977,764	140,778,465	140,321,080	143,225,266	146,677,016
240191 - Fire Fighting Administration	6,807,787	7,069,740	7,237,531	7,416,088	7,609,359
240195 - Fire Fighting Operations	110,851,703	117,897,028	117,013,454	119,475,936	122,466,432
240205 - Fireboat Marine Operations	677,407	564,157	576,213	588,556	601,189
240320 - E.M.S. Administration	10,231,681	9,445,984	9,585,428	9,727,243	9,871,474
240340 - E.M.S. Field Operations	6,228,110	5,801,556	5,908,454	6,017,443	6,128,562
240350 - E.M.S. Training	1,181,076	-	-	-	-
25243 - Safer Neighborhoods - HazMat Response	180,000	222,348	224,571	226,816	229,084
240400 - Hazardous Material Incident Mitigation	180,000	222,348	224,571	226,816	229,084
28240 - Fire Department Community Engagement	706,349	-	-	-	-
240020 - Fire Community Relations	706,349	-	-	-	-
29240 - Fire Department Administration	12,133,449	13,692,331	13,832,395	13,982,798	14,148,191
240010 - Fire Department Administration	10,038,123	10,547,348	10,639,568	10,733,749	10,829,936
240020 - Fire Community Relations	61,077	-	-	-	-
240100 - Fire Legal & Labor	158,356	165,265	168,390	171,577	174,827

**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	FY2025	FY2026	FY2027	FY2028	FY2029
Appropriation # - Appropriation Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
240220 - Fire Training	1,792,950	2,979,718	3,024,437	3,077,472	3,143,428
240340 - E.M.S. Field Operations	82,943	-	-	-	-
29241 - Fire Services Infrastructure	5,750,999	5,815,449	5,920,349	6,027,487	6,136,918
240065 - Fire Communications Administration	756,033	799,890	815,289	831,044	847,165
240075 - Fire Communications Dispatch	2,750,592	3,138,575	3,208,196	3,279,477	3,352,460
240080 - Fire Systems Support	922,368	1,046,233	1,056,695	1,067,262	1,077,935
240110 - Fire Apparatus Stores	1,222,006	746,614	755,190	763,875	772,672
240120 - Fire Facilities Management	20,000	15,900	16,059	16,220	16,382
240130 - Fire Apparatus Vehicle & Repair	80,000	68,237	68,920	69,609	70,304
2102 - Fire Grants Fund	2,142,000	2,619,500	2,671,890	2,725,328	2,779,835
21233 - Port Security Grant - AFG 2023	357,000	-	-	-	-
241111 - Fire Grants	357,000	-	-	-	-
21234 - Fire Prevention & Safety Grant - FPS 2022	816,000	-	-	-	-
241111 - Fire Grants	816,000	-	-	-	-
21235 - ATPA Grant 2022	357,000	-	-	-	-
241111 - Fire Grants	357,000	-	-	-	-
21236 - AFG - External Defibrillators 2022	612,000	-	-	-	-
241111 - Fire Grants	612,000	-	-	-	-
21499 - PY2024 SAFER Staffing	-	2,000,000	2,040,000	2,080,800	2,122,417
241111 - Fire Grants	-	2,000,000	2,040,000	2,080,800	2,122,417
21500 - AFG FY2024 Paramedic Training	-	395,000	402,900	410,958	419,177
241111 - Fire Grants	-	395,000	402,900	410,958	419,177
21501 - (AFG) Fire Prevention & Safety Grant PY2024 Smoke Alar	-	224,500	228,990	233,570	238,241
241111 - Fire Grants	-	224,500	228,990	233,570	238,241
Grand Total	167,547,422	175,108,260	175,120,593	178,545,010	182,592,859

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

Department # - Department Name					
Fund # - Fund Name	FY2025	FY2026	FY2027	FY2028	FY2029
Appropriation # - Appropriation Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
24 - Detroit Fire Department	25,606,000	26,948,234	29,487,199	32,076,942	32,718,482
1000 - General Fund	23,464,000	24,328,734	26,815,309	29,351,614	29,938,647
25240 - Fire - Ordinance Enforcement	2,876,000	2,933,520	2,992,191	3,052,034	3,113,075
240240 - Fire Marshal Administration	222,000	226,440	230,969	235,588	240,300
240250 - Fire Marshal Inspection	1,977,000	2,016,540	2,056,871	2,098,008	2,139,968
240270 - Fire Marshal - Plan & Exam	677,000	690,540	704,351	718,438	732,807
25242 - Fire Fighting and Response	20,588,000	21,395,214	23,823,118	26,299,580	26,825,572
240195 - Fire Fighting Operations	82,000	83,640	85,313	87,019	88,759
240320 - E.M.S. Administration	20,506,000	21,311,574	23,737,805	26,212,561	26,736,813
2102 - Fire Grants Fund	2,142,000	2,619,500	2,671,890	2,725,328	2,779,835
21233 - Port Security Grant - AFG 2023	357,000	-	-	-	-
241111 - Fire Grants	357,000	-	-	-	-
21234 - Fire Prevention & Safety Grant - FPS 2022	816,000	-	-	-	-
241111 - Fire Grants	816,000	-	-	-	-
21235 - ATPA Grant 2022	357,000	-	-	-	-
241111 - Fire Grants	357,000	-	-	-	-
21236 - AFG - External Defibrillators 2022	612,000	-	-	-	-
241111 - Fire Grants	612,000	-	-	-	-
21499 - PY2024 SAFER Staffing	-	2,000,000	2,040,000	2,080,800	2,122,417
241111 - Fire Grants	-	2,000,000	2,040,000	2,080,800	2,122,417
21500 - AFG FY2024 Paramedic Training	-	395,000	402,900	410,958	419,177
241111 - Fire Grants	-	395,000	402,900	410,958	419,177
21501 - (AFG) Fire Prevention & Safety Grant PY2024 Smoke Alar	-	224,500	228,990	233,570	238,241
241111 - Fire Grants	-	224,500	228,990	233,570	238,241
Grand Total	25,606,000	26,948,234	29,487,199	32,076,942	32,718,482

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

Department # - Department Name	FY2025	FY2026	FY2027	FY2028	FY2029
Fund # - Fund Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Appropriation # - Appropriation Name					
Cost Center # - Cost Center Name					
Job Code - Job Title					
24 - Detroit Fire Department	1,300.00	1,309.00	1,309.00	1,309.00	1,309.00
1000 - General Fund	1,300.00	1,309.00	1,309.00	1,309.00	1,309.00
25240 - Fire - Ordinance Enforcement	38.00	44.00	44.00	44.00	44.00
240240 - Fire Marshal Administration	7.00	8.00	8.00	8.00	8.00
322212 - Chief Of Fire Prevention EMT	1.00	1.00	1.00	1.00	1.00
322301 - Fire Marshal	1.00	1.00	1.00	1.00	1.00
322511 - Fire Prevention Inspector Senior Captain	4.00	4.00	4.00	4.00	4.00
322701 - Chief Of Fire Community Relations	0.00	1.00	1.00	1.00	1.00
81012031 - Senior Clerk	1.00	1.00	1.00	1.00	1.00
240250 - Fire Marshal Inspection	10.00	16.00	16.00	16.00	16.00
322511 - Fire Prevention Inspector Senior Captain	0.00	1.00	1.00	1.00	1.00
010172 - Project Manager Fire	0.00	1.00	1.00	1.00	1.00
322501 - Fire Prevention Inspector Lieutenant	0.00	3.00	3.00	3.00	3.00
322502 - Fire Prevention Inspector EMT Lieutenant	8.00	6.00	6.00	6.00	6.00
322512 - Fire Prevention Inspector Senior EMT Captain	1.00	0.00	0.00	0.00	0.00
322521 - Fire Prevention Instructor Senior Captain	0.00	1.00	1.00	1.00	1.00
322522 - Fire Prevention Instructor Senior EMT Captain	1.00	0.00	0.00	0.00	0.00
322711 - Fire Lieutenant Department Community Relations	0.00	2.00	2.00	2.00	2.00
322712 - Fire Lieutenant Department Community Relations I	0.00	1.00	1.00	1.00	1.00
322721 - Fire Department Community Relations Coordinator	0.00	1.00	1.00	1.00	1.00
240260 - Fire Marshal Arson Investigation	17.00	16.00	16.00	16.00	16.00
322232 - Chief Of Fire Arson EMT	1.00	1.00	1.00	1.00	1.00
322261 - Fire Lieutenant Investigator	0.00	1.00	1.00	1.00	1.00
322262 - Fire Lieutenant Investigator EMT	11.00	9.00	9.00	9.00	9.00
322263 - Fire Lieutenant Investigator Paramedic	2.00	2.00	2.00	2.00	2.00
322271 - Fire Captain Investigator	2.00	2.00	2.00	2.00	2.00

**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	FY2025	FY2026	FY2027	FY2028	FY2029
Cost Center # - Cost Center Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Job Code - Job Title					
322272 - Fire Captain Investigator EMT	1.00	0.00	0.00	0.00	0.00
322273 - Fire Captain Investigator Paramedic	0.00	1.00	1.00	1.00	1.00
240270 - Fire Marshal - Plan & Exam	4.00	4.00	4.00	4.00	4.00
322221 - Chief Of Plans And Examination	1.00	1.00	1.00	1.00	1.00
322601 - Fire Protection Plan Examiner	1.00	1.00	1.00	1.00	1.00
322602 - Fire Protection Plan Examiner EMT	2.00	2.00	2.00	2.00	2.00
25241 - Casino Customer Response Services	24.00	24.00	24.00	24.00	24.00
241000 - Casinos - Fire Fighting	10.00	10.00	10.00	10.00	10.00
322021 - Fire Fighter 4th Year	4.00	2.00	2.00	2.00	2.00
322022 - Fire Fighter 4th Year EMT	5.00	7.00	7.00	7.00	7.00
322023 - Fire Fighter 4th Year Paramedic	1.00	1.00	1.00	1.00	1.00
241010 - Casinos - Fire Marshal	8.00	8.00	8.00	8.00	8.00
322501 - Fire Prevention Inspector Lieutenant	4.00	5.00	5.00	5.00	5.00
322502 - Fire Prevention Inspector EMT Lieutenant	3.00	2.00	2.00	2.00	2.00
322503 - Fire Prevention Inspector Paramedic Lieutenant	1.00	1.00	1.00	1.00	1.00
241015 - Casinos - EMS	6.00	6.00	6.00	6.00	6.00
224021 - Emergency Medical Technician Basic	2.00	2.00	2.00	2.00	2.00
224026 - Emergency Medical Technician Basic Attendance 3	1.00	1.00	1.00	1.00	1.00
224031 - Paramedic	3.00	3.00	3.00	3.00	3.00
25242 - Fire Fighting and Response	1,163.00	1,159.00	1,159.00	1,159.00	1,159.00
240191 - Fire Fighting Administration	40.00	40.00	40.00	40.00	40.00
322081 - Battalion Fire Chief	18.00	6.00	6.00	6.00	6.00
322082 - Battalion Fire Chief EMT	15.00	25.00	25.00	25.00	25.00
322083 - Battalion Fire Chief Paramedic	0.00	1.00	1.00	1.00	1.00
322091 - Senior Chief	2.00	0.00	0.00	0.00	0.00
322092 - Senior Chief EMT	2.00	0.00	0.00	0.00	0.00

**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	FY2025	FY2026	FY2027	FY2028	FY2029
Cost Center # - Cost Center Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Job Code - Job Title					
322097 - Duty Fire Chief EMT	0.00	4.00	4.00	4.00	4.00
322101 - Deputy Fire Chief	2.00	1.00	1.00	1.00	1.00
322102 - Deputy Fire Chief EMT	0.00	2.00	2.00	2.00	2.00
322201 - Chief Of Fire Department	1.00	0.00	0.00	0.00	0.00
322202 - Chief Of Fire Department EMT	0.00	1.00	1.00	1.00	1.00
240195 - Fire Fighting Operations	1,034.00	1,034.00	1,034.00	1,034.00	1,034.00
929107 - Administrative Special Services Staff 2 Exempt	1.00	1.00	1.00	1.00	1.00
322021 - Fire Fighter 4th Year	122.00	101.00	101.00	101.00	101.00
322022 - Fire Fighter 4th Year EMT	134.00	140.00	140.00	140.00	140.00
322023 - Fire Fighter 4th Year Paramedic	15.00	15.00	15.00	15.00	15.00
322011 - Fire Fighter	70.00	11.00	11.00	11.00	11.00
322012 - Fire Fighter EMT	20.00	16.00	16.00	16.00	16.00
322013 - Fire Fighter Paramedic	3.00	3.00	3.00	3.00	3.00
322014 - Fire Fighter EMT Merged Role	280.00	317.00	317.00	317.00	317.00
322015 - Fire Fighter Paramedic Merged Role	18.00	7.00	7.00	7.00	7.00
322024 - Fire Fighter 4th Year EMT Merged Role	31.00	40.00	40.00	40.00	40.00
322025 - Fire Fighter 4th Year Paramedic Merged Role	25.00	28.00	28.00	28.00	28.00
322031 - Fire Fighter Driver	0.00	1.00	1.00	1.00	1.00
322032 - Fire Fighter Driver EMT	0.00	1.00	1.00	1.00	1.00
322034 - Fire Fighter Driver EMT Merged Role	0.00	30.00	30.00	30.00	30.00
322035 - Fire Fighter Driver Paramedic Merged Role	0.00	4.00	4.00	4.00	4.00
322041 - Fire Engine Operator	85.00	71.00	71.00	71.00	71.00
322042 - Fire Engine Operator EMT	30.00	31.00	31.00	31.00	31.00
322043 - Fire Engine Operator Paramedic	0.00	1.00	1.00	1.00	1.00
322044 - Fire Engine Operator EMT Merged Role	0.00	11.00	11.00	11.00	11.00
322045 - Fire Engine Operator Paramedic Merged Role	0.00	5.00	5.00	5.00	5.00

**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	FY2025	FY2026	FY2027	FY2028	FY2029
Cost Center # - Cost Center Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Job Code - Job Title					
322051 - Fire Sergeant	31.00	24.00	24.00	24.00	24.00
322052 - Fire Sergeant EMT	28.00	31.00	31.00	31.00	31.00
322053 - Fire Sergeant Paramedic	0.00	1.00	1.00	1.00	1.00
322054 - Fire Sergeant EMT Merged Role	0.00	3.00	3.00	3.00	3.00
322061 - Fire Lieutenant	45.00	33.00	33.00	33.00	33.00
322062 - Fire Lieutenant EMT	60.00	62.00	62.00	62.00	62.00
322063 - Fire Lieutenant Paramedic	2.00	3.00	3.00	3.00	3.00
322064 - Fire Lieutenant EMT Merged Role	0.00	7.00	7.00	7.00	7.00
322065 - Fire Lieutenant Paramedic Merged Role	0.00	2.00	2.00	2.00	2.00
322071 - Fire Captain	20.00	17.00	17.00	17.00	17.00
322072 - Fire Captain EMT	14.00	16.00	16.00	16.00	16.00
322074 - Fire Captain EMT Merged Role	0.00	1.00	1.00	1.00	1.00
240205 - Fireboat Marine Operations	3.00	4.00	4.00	4.00	4.00
322801 - Fire Boat Deckhand	0.00	0.50	0.50	0.50	0.50
322811 - Fire Boat Deckhand MFR	1.00	1.00	1.00	1.00	1.00
322812 - Fire Boat Deckhand MFR EMT	0.50	0.50	0.50	0.50	0.50
322821 - Fire Boat Operator	0.00	0.50	0.50	0.50	0.50
322831 - Fire Boat Operator MFR	1.00	1.00	1.00	1.00	1.00
322833 - Fire Boat Operator MFR Paramedic	0.50	0.50	0.50	0.50	0.50
240320 - E.M.S. Administration	34.00	35.00	35.00	35.00	35.00
929108 - Administrative Special Services Staff 3 Exempt	1.00	1.00	1.00	1.00	1.00
929101 - Administrative Special Services Staff 1	1.00	1.00	1.00	1.00	1.00
013376 - Executive Administrative Assistant 2	1.00	1.00	1.00	1.00	1.00
224035 - Assistant Emergency Medical Service Supervisor Gr	2.00	4.00	4.00	4.00	4.00
224037 - Assistant Emergency Medical Service Supervisor Gr	18.00	18.00	18.00	18.00	18.00
224045 - Emergency Medical Service Supervisor Grade 2	9.00	8.00	8.00	8.00	8.00

**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	FY2025	FY2026	FY2027	FY2028	FY2029
Cost Center # - Cost Center Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Job Code - Job Title					
224051 - Assistant Superintendent Of Emergency Medical Se	1.00	1.00	1.00	1.00	1.00
224061 - Superintendent Of Emergency Medical Service	1.00	1.00	1.00	1.00	1.00
240340 - E.M.S. Field Operations	40.00	46.00	46.00	46.00	46.00
224021 - Emergency Medical Technician Basic	22.00	10.00	10.00	10.00	10.00
224026 - Emergency Medical Technician Basic Attendance 3	0.00	3.00	3.00	3.00	3.00
224031 - Paramedic	18.00	10.00	10.00	10.00	10.00
224022 - Emergency Medical Technician Basic Attendance 1	0.00	7.00	7.00	7.00	7.00
224023 - Emergency Medical Technician Basic Attendance 2	0.00	8.00	8.00	8.00	8.00
224032 - Paramedic Attendance 1	0.00	5.00	5.00	5.00	5.00
224033 - Paramedic Attendance 2	0.00	1.00	1.00	1.00	1.00
224034 - Paramedic Attendance 3	0.00	2.00	2.00	2.00	2.00
240350 - E.M.S. Training	12.00	0.00	0.00	0.00	0.00
224038 - EMS Training School Instructor Lieutenant - Grade :	2.00	0.00	0.00	0.00	0.00
224039 - EMS Training School Instructor Lieutenant - Grade :	10.00	0.00	0.00	0.00	0.00
28240 - Fire Department Community Engagement	5.00	0.00	0.00	0.00	0.00
240020 - Fire Community Relations	5.00	0.00	0.00	0.00	0.00
010172 - Project Manager Fire	1.00	0.00	0.00	0.00	0.00
322712 - Fire Lieutenant Department Community Relations f	2.00	0.00	0.00	0.00	0.00
322721 - Fire Department Community Relations Coordinator	2.00	0.00	0.00	0.00	0.00
29240 - Fire Department Administration	39.00	49.00	49.00	49.00	49.00
240010 - Fire Department Administration	23.00	28.00	28.00	28.00	28.00
929108 - Administrative Special Services Staff 3 Exempt	1.00	1.00	1.00	1.00	1.00
653080 - Executive Management Team	1.00	1.00	1.00	1.00	1.00
013376 - Executive Administrative Assistant 2	4.00	4.00	4.00	4.00	4.00
13111123 - Program Analyst Manager 3	0.00	1.00	1.00	1.00	1.00
931551 - Digital And Social Media Specialist	0.00	1.00	1.00	1.00	1.00

**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	FY2025	FY2026	FY2027	FY2028	FY2029
Cost Center # - Cost Center Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Job Code - Job Title					
010172 - Project Manager Fire	4.00	4.00	4.00	4.00	4.00
010823 - Manager 2 Fire	3.00	5.00	5.00	5.00	5.00
010140 - Fire Commissioner	1.00	1.00	1.00	1.00	1.00
010151 - Deputy Fire Commissioner	1.00	4.00	4.00	4.00	4.00
010919 - Manager 1 Fire	3.00	3.00	3.00	3.00	3.00
012060 - Second Deputy Fire Commissioner	3.00	0.00	0.00	0.00	0.00
226021 - Medical Case Manager	1.00	1.00	1.00	1.00	1.00
931525 - Communications Specialist 2 Media Services	0.00	1.00	1.00	1.00	1.00
931550 - Digital And Social Media Manager	1.00	1.00	1.00	1.00	1.00
240100 - Fire Legal & Labor	1.00	1.00	1.00	1.00	1.00
010172 - Project Manager Fire	1.00	1.00	1.00	1.00	1.00
240220 - Fire Training	14.00	20.00	20.00	20.00	20.00
013121 - Office Assistant 2 Police	1.00	0.00	0.00	0.00	0.00
224026 - Emergency Medical Technician Basic Attendance 3	1.00	0.00	0.00	0.00	0.00
224031 - Paramedic	3.00	0.00	0.00	0.00	0.00
224038 - EMS Training School Instructor Lieutenant - Grade :	0.00	2.00	2.00	2.00	2.00
224039 - EMS Training School Instructor Lieutenant - Grade :	0.00	8.00	8.00	8.00	8.00
012021 - Clerk	1.00	0.00	0.00	0.00	0.00
322161 - Fire Lieutenant Training School Instructor	0.00	1.00	1.00	1.00	1.00
322162 - Fire Lieutenant Training School Instructor EMT	5.00	5.00	5.00	5.00	5.00
322171 - Fire Captain Training School Instructor	1.00	1.00	1.00	1.00	1.00
322172 - Fire Captain Training School Instructor EMT	1.00	1.00	1.00	1.00	1.00
322181 - Chief Of Fire Training	1.00	0.00	0.00	0.00	0.00
322182 - Chief Of Fire Training EMT	0.00	2.00	2.00	2.00	2.00
240340 - E.M.S. Field Operations	1.00	0.00	0.00	0.00	0.00
224031 - Paramedic	1.00	0.00	0.00	0.00	0.00

**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	FY2025	FY2026	FY2027	FY2028	FY2029
Cost Center # - Cost Center Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Job Code - Job Title					
29241 - Fire Services Infrastructure	31.00	33.00	33.00	33.00	33.00
240065 - Fire Communications Administration	3.00	3.00	3.00	3.00	3.00
322401 - Fire Communications Captain	1.00	1.00	1.00	1.00	1.00
322431 - Chief Of Communications	0.00	1.00	1.00	1.00	1.00
322432 - Chief Of Communications EMT	1.00	0.00	0.00	0.00	0.00
322461 - Assistant Chief Of Communication	1.00	1.00	1.00	1.00	1.00
240075 - Fire Communications Dispatch	25.00	28.00	28.00	28.00	28.00
322411 - Fire Communications Lieutenant	0.00	2.00	2.00	2.00	2.00
322412 - Fire Communications Lieutenant EMT	4.00	2.00	2.00	2.00	2.00
322421 - Fire Communications Sergeant	0.00	3.00	3.00	3.00	3.00
322422 - Fire Communications Sergeant EMT	4.00	1.00	1.00	1.00	1.00
322441 - Fire Dispatcher 4th Year	11.00	11.00	11.00	11.00	11.00
322451 - Fire Dispatcher	6.00	8.00	8.00	8.00	8.00
322453 - Fire Dispatcher Paramedic	0.00	1.00	1.00	1.00	1.00
240110 - Fire Apparatus Stores	3.00	2.00	2.00	2.00	2.00
010823 - Manager 2 Fire	1.00	0.00	0.00	0.00	0.00
055031 - Senior Storekeeper	1.00	0.00	0.00	0.00	0.00
055041 - Head Storekeeper	0.00	1.00	1.00	1.00	1.00
719030 - Air Equipment Mechanic	1.00	1.00	1.00	1.00	1.00
Grand Total	1,300.00	1,309.00	1,309.00	1,309.00	1,309.00

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.
- **Environmental Health & Food Safety** focuses on licensing food service establishments, daycare centers, pools, and hotels, and reducing foodborne illnesses through the use of investigation best practices and examining 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, 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 and substance misuse prevention education 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. Efficient and effective revenue management	July 2025 – June 2026	Effective Governance
2. Enhance internal and external communications and awareness	July 2025 – June 2026	Effective Governance
3. Cultural transformation: Workplace environment that supports the delivery of high-quality programs and excellent service	July 2025 – June 2026	Efficient and Innovative Operations
4. Promote equity: Internal and external systems and structures that promote health equity, access and inclusion	July 2025 – June 2026	Effective Governance
5. Value high-performing employees	July 2025 – June 2026	Efficient and Innovative Operations
6. Foster innovative community partnerships that strengthen health and social programs and services	July 2025 – June 2026	Efficient and Innovative Operations

Budget By Service

Services	FY 2026 Mayor Proposed	FY 2026 Mayor Proposed FTE
Administration/Overhead	\$4,246,468	26.25
Communicable Disease	\$511,158	4.0
Community Health Services	\$6,046,043	55.0
Community Violence Intervention	\$5,361,235	1.0
Emergency Preparedness	\$451,347	4.75
Environmental Health	\$729,041	11.0
Essential Local Public Health Services (ELPHS)	\$4,350,435	40.0
Family Planning	\$455,182	2.0

DETROIT HEALTH DEPARTMENT (25)

Food Sanitation Safety Regulations	\$1,572,642	19.0
HIV-STI	\$11,834,346	15.0
Housing Accessibility Program for Independence	\$3,204,906	11.0
Immunizations	\$1,273,450	-
Lead Prevention	\$830,869	8.0
Maternal and Child Health	\$5,711,166	53.0
WIC Mother & Infant Wellness	\$5,232,635	34.5
Total:	\$51,810,922	284.50

Metrics and Data

Metrics	Data	Related Goal #
# of new hires completed / onboarded	109 new hires	1
# of materials distributed for harm reduction efforts (Narcan, Dettra Bags, Syringes)	9,801 materials	6
# of eligible children accessing services	4,727 children	4
# of investigations conducted by the Communicable Disease Team and Health Department	48,528 investigations	6
# of eligible services delivered to and received by community residents	8 services	6
# of gun violence prevention initiatives implemented in the community	5 initiatives	6
# of citizens enrolled in the Detroit Alert 365 system	4,878 citizens	2
# of non-food inspections completed	623 inspections	1
# of eligible clients receiving vision, hearing, and STI services	Vision: 20,329 clients, Hearing: 14,736 clients, STI services: 571 clients	4
# of Family Planning client visits	765 visits	4
# of inspections completed on licensed restaurants	3,155 inspections	1

DETROIT HEALTH DEPARTMENT (25)

# of clients linked to care services and % of positive cases treated	2,162 received RWPA and RWPA-MAI Services (83.5% were virally suppressed)	4
# of eligible residents placed in safe housing	218 residents	4
# of overall vaccines/immunizations administered	3,651 vaccines/immunizations administered	6
# of children tested for lead	785 children	4
# of infant deaths per 1000	15 deaths	6
# of residents that have received safe routes education	2,525 residents	6
# of eligible clients serviced	19,941 clients	4

Operating Budget Highlights

Initiative	FY 2026 Mayor Proposed	FY 2026 Mayor Proposed FTE
Community Violence Intervention ARPA Program Continuation (One-Time)	\$4,375,000	-
Ride to Care	\$1,200,000	3.0
Youth substance prevention programming from State marijuana tax revenue	\$63,200	-
Opioid Crisis Response	-	4.0

Department 25 - Detroit Health Department

Budget Summary

	FY2024 Actual		FY2025 Adopted		FY2026 Mayor Proposed	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	3,374,329	35,125,294	3,431,000	35,031,041	3,705,688	37,845,905
Total Expenditures	10,820,261	44,117,474	11,814,029	43,414,070	17,670,705	51,810,922
Net Tax Cost	7,445,932	8,992,180	8,383,029	8,383,029	13,965,017	13,965,017

	FY2027 Forecast		FY2028 Forecast		FY2029 Forecast	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	3,765,962	38,588,983	3,827,441	39,346,922	3,890,150	40,120,021
Total Expenditures	13,513,134	48,336,155	13,734,634	49,254,115	13,960,280	50,190,151
Net Tax Cost	9,747,172	9,747,172	9,907,193	9,907,193	10,070,130	10,070,130

General Fund Recurring vs One-Time Expenditures

	FY2025 Adopted	FY2026 Mayor Proposed
Recurring Expenditures	11,814,029	13,295,705
One-Time Expenditures	-	4,375,000
Total Expenditures	11,814,029	17,670,705

Positions (by FTE)

	2/5/2025 Actual	FY2025 Adopted	FY2026 Mayor Proposed	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast
General Fund	103.00	103.25	100.25	100.25	100.25	100.25
Non-General Fund	152.50	144.25	184.25	184.25	184.25	184.25
ARPA	22.00	-	-	-	-	-
Total Positions	277.50	247.50	284.50	284.50	284.50	284.50

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

Department # - Department Name Summary Category	FY2025 Adopted	FY2026 Mayor Proposed	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast
25 - Detroit Health Department	43,414,070	51,810,922	48,336,155	49,254,115	50,190,151
Salaries & Wages	15,653,308	18,571,774	18,934,005	19,303,482	19,680,347
Employee Benefits	4,671,725	5,509,029	5,607,603	5,708,150	5,810,703
Professional & Contractual Services	21,044,668	25,400,187	21,425,958	21,834,539	22,251,096
Operating Supplies	579,295	616,164	624,751	633,476	642,334
Operating Services	1,181,574	1,165,781	1,186,970	1,208,565	1,230,573
Equipment Acquisition	101,500	157,128	159,581	162,075	164,614
Other Expenses	182,000	390,859	397,287	403,828	410,484
Grand Total	43,414,070	51,810,922	48,336,155	49,254,115	50,190,151

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

Department # - Department Name Summary Category	FY2025 Adopted	FY2026 Mayor Proposed	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast
25 - Detroit Health Department	35,031,041	37,845,905	38,588,983	39,346,922	40,120,021
Grants, Shared Taxes, & Revenues	32,675,820	35,342,341	36,035,347	36,742,215	37,463,220
Sales & Charges for Services	256,221	285,064	290,766	296,580	302,511
Licenses, Permits, & Inspection Charges	2,099,000	2,218,500	2,262,870	2,308,127	2,354,290
Grand Total	35,031,041	37,845,905	38,588,983	39,346,922	40,120,021

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

Department # - Department Name Fund # - Fund Name Summary Category	FY2025 Adopted	FY2026 Mayor Proposed	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast
25 - Detroit Health Department	43,414,070	51,810,922	48,336,155	49,254,115	50,190,151
1000 - General Fund	11,814,029	17,670,705	13,513,134	13,734,634	13,960,280
Salaries & Wages	7,470,812	8,055,694	8,207,604	8,362,551	8,520,597
Employee Benefits	2,219,138	2,472,840	2,510,687	2,549,285	2,588,656
Professional & Contractual Services	1,336,586	6,348,533	1,993,269	2,013,203	2,033,335
Operating Supplies	352,164	373,564	377,299	381,074	384,884
Operating Services	221,829	212,254	214,377	216,521	218,686
Equipment Acquisition	91,500	69,120	69,811	70,510	71,215
Other Expenses	122,000	138,700	140,087	141,490	142,907
2104 - Health Grants Fund	31,600,041	34,140,217	34,823,021	35,519,481	36,229,871
Salaries & Wages	8,182,496	10,516,080	10,726,401	10,940,931	11,159,750
Employee Benefits	2,452,587	3,036,189	3,096,916	3,158,865	3,222,047
Professional & Contractual Services	19,708,082	19,051,654	19,432,689	19,821,336	20,217,761
Operating Supplies	227,131	242,600	247,452	252,402	257,450
Operating Services	959,745	953,527	972,593	992,044	1,011,887
Equipment Acquisition	10,000	88,008	89,770	91,565	93,399
Other Expenses	60,000	252,159	257,200	262,338	267,577
Grand Total	43,414,070	51,810,922	48,336,155	49,254,115	50,190,151

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

Department # - Department Name Fund # - Fund Name Summary Category	FY2025 Adopted	FY2026 Mayor Proposed	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast
25 - Detroit Health Department	35,031,041	37,845,905	38,588,983	39,346,922	40,120,021
1000 - General Fund	3,431,000	3,705,688	3,765,962	3,827,441	3,890,150
Grants, Shared Taxes, & Revenues	1,312,000	1,466,788	1,482,284	1,498,090	1,514,212
Sales & Charges for Services	20,000	20,400	20,808	21,224	21,648
Licenses, Permits, & Inspection Charges	2,099,000	2,218,500	2,262,870	2,308,127	2,354,290
2104 - Health Grants Fund	31,600,041	34,140,217	34,823,021	35,519,481	36,229,871
Grants, Shared Taxes, & Revenues	31,363,820	33,875,553	34,553,063	35,244,125	35,949,008
Sales & Charges for Services	236,221	264,664	269,958	275,356	280,863
Grand Total	35,031,041	37,845,905	38,588,983	39,346,922	40,120,021

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

Department # - Department Name	FY2025	FY2026	FY2027	FY2028	FY2029
Fund # - Fund Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Appropriation # - Appropriation Name					
Cost Center # - Cost Center Name					
25 - Detroit Health Department	43,414,070	51,810,922	48,336,155	49,254,115	50,190,151
1000 - General Fund	11,814,029	17,670,705	13,513,134	13,734,634	13,960,280
21245 - Community Violence Intervention	986,235	5,361,235	995,182	1,004,219	1,013,346
250120 - Community Violence Intervention	986,235	5,361,235	995,182	1,004,219	1,013,346
25250 - Communicable Disease Management	693,969	627,596	639,134	650,899	662,893
250646 - Community & Industrial Hygiene	693,969	627,596	639,134	650,899	662,893
25251 - Food Service Code Enforcement	1,952,659	1,785,931	1,817,908	1,850,514	1,883,761
250647 - Food Sanitation	1,952,659	1,785,931	1,817,908	1,850,514	1,883,761
27250 - Resident Health Services	4,164,634	5,381,901	5,466,779	5,553,231	5,641,281
250020 - Maternal and Child Health	903,120	1,941,148	1,967,527	1,994,350	2,021,621
250070 - Community Health Services	1,626,479	1,879,311	1,912,199	1,945,727	1,979,906
250080 - Clinical Services	1,635,035	1,561,442	1,587,053	1,613,154	1,639,754
29250 - Health Department - Administration	4,016,532	4,514,042	4,594,131	4,675,771	4,758,999
250010 - Health Administration	1,903,700	2,050,309	2,087,628	2,125,678	2,164,471
250030 - Health Data Management	494,325	552,158	562,235	572,508	582,983
250040 - Health Special Projects	356,010	507,155	515,593	524,186	532,939
250050 - Health Quality & Accreditation	546,268	599,271	609,460	619,850	630,448
250060 - Health Operations	716,229	805,149	819,215	833,549	848,158
2104 - Health Grants Fund	31,600,041	34,140,217	34,823,021	35,519,481	36,229,871
20780 - FY20 Ryan White HIV-AIDs RWHAP-Program A,B	125,271	130,800	133,416	136,084	138,806
251111 - Health Grants	125,271	130,800	133,416	136,084	138,806
21237 - Strengthening Detroit's Public Health Workforce	-	1,131,143	1,153,766	1,176,841	1,200,378
251111 - Health Grants	-	1,131,143	1,153,766	1,176,841	1,200,378
21310 - WIC Resident Services 9/2025	5,413,502	-	-	-	-
251111 - Health Grants	5,413,502	-	-	-	-
21311 - WIC Breastfeeding 9/2025	260,100	-	-	-	-

**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	FY2025	FY2026	FY2027	FY2028	FY2029
Appropriation # - Appropriation Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
251111 - Health Grants	260,100	-	-	-	-
21312 - Lead Poisoning Prevention 9/2025	283,313	-	-	-	-
251111 - Health Grants	283,313	-	-	-	-
21313 - Lead Intervention 9/2025	170,483	-	-	-	-
251111 - Health Grants	170,483	-	-	-	-
21314 - ELPHS Other 9/2025	3,007,573	-	-	-	-
251111 - Health Grants	3,007,573	-	-	-	-
21315 - BioTerrorism Emerg Prep 9/2025	215,464	-	-	-	-
251111 - Health Grants	215,464	-	-	-	-
21316 - Cities Readiness Initiatives 9/2025	257,544	-	-	-	-
251111 - Health Grants	257,544	-	-	-	-
21317 - CSHCS Outreach & Advocacy 9/2025	704,875	-	-	-	-
251111 - Health Grants	704,875	-	-	-	-
21318 - Fetal Infant Mortality Review 9/2025	2,809	-	-	-	-
251111 - Health Grants	2,809	-	-	-	-
21319 - HIV Intergrated Plng/Data to Care 9/2025	520,000	-	-	-	-
251111 - Health Grants	520,000	-	-	-	-
21320 - Immunization Action Plan 9/2025	343,258	-	-	-	-
251111 - Health Grants	343,258	-	-	-	-
21321 - Immunization Pilot 9/2025	104,040	-	-	-	-
251111 - Health Grants	104,040	-	-	-	-
21322 - Infant Safe Sleep 9/2025	127,430	-	-	-	-
251111 - Health Grants	127,430	-	-	-	-
21323 - Local Maternal & Child Hlth 9/2025	1,744,200	-	-	-	-
251111 - Health Grants	1,744,200	-	-	-	-
21324 - Hearing - MDHHS 9/2025	351,140	-	-	-	-

**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		FY2025	FY2026	FY2027	FY2028
Appropriation # - Appropriation Name		Adopted	Mayor Proposed	Forecast	Forecast
Cost Center # - Cost Center Name					FY2029 Forecast
251111 - Health Grants		351,140	-	-	-
21325 - Vision - MDHHS 9/2025		351,141	-	-	-
251111 - Health Grants		351,141	-	-	-
21326 - West Nile Virus 9/2025		10,098	-	-	-
251111 - Health Grants		10,098	-	-	-
21327 - Vector Surveillance 9/2025		10,098	-	-	-
251111 - Health Grants		10,098	-	-	-
21328 - Title X Family Planning 9/2025		530,404	-	-	-
251111 - Health Grants		530,404	-	-	-
21329 - Hepatitis C Program 9/2025		114,444	-	-	-
251111 - Health Grants		114,444	-	-	-
21330 - Sudden Unexplained Infant Death 9/2025		8,750	-	-	-
251111 - Health Grants		8,750	-	-	-
21331 - HIV & STD Testing and Prevention 9/2025		260,100	-	-	-
251111 - Health Grants		260,100	-	-	-
21332 - HIV Emergency Support Relief 2/2026		10,924,204	-	-	-
251111 - Health Grants		10,924,204	-	-	-
21333 - HOPWA Aids Housing 6/2025		3,142,065	-	-	-
251111 - Health Grants		3,142,065	-	-	-
21334 - Vaccine Distribution MDHHS 9/2025		1,248,480	-	-	-
251111 - Health Grants		1,248,480	-	-	-
21335 - Ending the HIV Epidemic MDHHS 9/2025		286,107	-	-	-
251111 - Health Grants		286,107	-	-	-
21336 - Detroit Safe Route OSHP 9/2025		300,807	-	-	-
251111 - Health Grants		300,807	-	-	-
21337 - CLLP Lead Expansion 9/2025		397,393	-	-	-

**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	FY2025	FY2026	FY2027	FY2028	FY2029
Appropriation # - Appropriation Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
251111 - Health Grants	397,393	-	-	-	-
21339 - CSHCS Vaccine Initiative 9/2025	52,020	-	-	-	-
251111 - Health Grants	52,020	-	-	-	-
21340 - Kindergarten Assessment 9/2025	104,040	-	-	-	-
251111 - Health Grants	104,040	-	-	-	-
21341 - HIV Housing Assistance 9/2025	156,060	-	-	-	-
251111 - Health Grants	156,060	-	-	-	-
21342 - SDOH Planning 9/2025	72,828	-	-	-	-
251111 - Health Grants	72,828	-	-	-	-
21441 - WIC Resident Services 9/2026	-	4,967,333	5,066,680	5,168,014	5,271,374
251111 - Health Grants	-	4,967,333	5,066,680	5,168,014	5,271,374
21442 - WIC Breastfeeding 9/2026	-	265,302	270,608	276,020	281,540
251111 - Health Grants	-	265,302	270,608	276,020	281,540
21443 - Lead Poisoning Prevention 9/2026	-	186,604	190,336	194,142	198,025
251111 - Health Grants	-	186,604	190,336	194,142	198,025
21444 - Lead Intervention 9/2026	-	334,252	340,937	347,756	354,711
251111 - Health Grants	-	334,252	340,937	347,756	354,711
21445 - ELPHS Other 9/2026	-	3,067,723	3,129,078	3,191,659	3,255,493
251111 - Health Grants	-	3,067,723	3,129,078	3,191,659	3,255,493
21446 - BioTerrorism Emerg Prep 9/2026	-	219,772	224,167	228,650	233,223
251111 - Health Grants	-	219,772	224,167	228,650	233,223
21447 - Cities Readiness Initiatives 9/2026	-	262,696	267,950	273,309	278,775
251111 - Health Grants	-	262,696	267,950	273,309	278,775
21448 - CSHCS Outreach & Advocacy 9/2026	-	718,972	733,351	748,018	762,978
251111 - Health Grants	-	718,972	733,351	748,018	762,978
21449 - Fetal Infant Mortality Review 9/2026	-	2,865	2,922	2,980	3,040

**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	FY2025	FY2026	FY2027	FY2028	FY2029
Appropriation # - Appropriation Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
251111 - Health Grants	-	2,865	2,922	2,980	3,040
21450 - HIV Intergrated Png/Data to Care 9/2026	-	349,998	356,998	364,138	371,421
251111 - Health Grants	-	349,998	356,998	364,138	371,421
21451 - Immunization Action Plan 9/2026	-	350,123	357,125	364,268	371,553
251111 - Health Grants	-	350,123	357,125	364,268	371,553
21452 - Immunization Pilot 9/2026	-	106,121	108,243	110,408	112,616
251111 - Health Grants	-	106,121	108,243	110,408	112,616
21453 - Infant Safe Sleep 9/2026	-	129,981	132,581	135,233	137,938
251111 - Health Grants	-	129,981	132,581	135,233	137,938
21454 - Local Maternal & Child Hlth 9/2026	-	1,779,086	1,814,668	1,850,961	1,887,980
251111 - Health Grants	-	1,779,086	1,814,668	1,850,961	1,887,980
21455 - Hearing - MDHHS 9/2026	-	358,764	365,939	373,258	380,723
251111 - Health Grants	-	358,764	365,939	373,258	380,723
21456 - Vision - MDHHS 9/2026	-	358,162	365,325	372,631	380,084
251111 - Health Grants	-	358,162	365,325	372,631	380,084
21457 - West Nile Virus 9/2026	-	8,578	8,750	8,925	9,104
251111 - Health Grants	-	8,578	8,750	8,925	9,104
21458 - Vector Surveillance 9/2026	-	8,578	8,750	8,925	9,104
251111 - Health Grants	-	8,578	8,750	8,925	9,104
21459 - Title X Family Planning 9/2026	-	541,011	551,831	562,868	574,125
251111 - Health Grants	-	541,011	551,831	562,868	574,125
21460 - Hepatitis C Program 9/2026	-	116,734	119,069	121,450	123,879
251111 - Health Grants	-	116,734	119,069	121,450	123,879
21461 - Sudden Unexplained Infant Death 9/2026	-	8,925	9,104	9,286	9,472
251111 - Health Grants	-	8,925	9,104	9,286	9,472
21462 - HIV & STD Testing and Prevention 9/2026	-	265,305	270,611	276,023	281,543

**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	FY2025	FY2026	FY2027	FY2028	FY2029
Appropriation # - Appropriation Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
251111 - Health Grants	-	265,305	270,611	276,023	281,543
21463 - HIV Emergency Support Relief 2/2027	-	11,147,357	11,370,302	11,597,712	11,829,666
251111 - Health Grants	-	11,147,357	11,370,302	11,597,712	11,829,666
21464 - HOPWA Aids Housing 6/2026	-	3,204,905	3,269,003	3,334,383	3,401,071
251111 - Health Grants	-	3,204,905	3,269,003	3,334,383	3,401,071
21465 - Vaccine Distribution MDHHS 9/2026	-	1,273,450	1,298,919	1,324,897	1,351,395
251111 - Health Grants	-	1,273,450	1,298,919	1,324,897	1,351,395
21466 - Ending the HIV Epidemic MDHHS 9/2026	-	291,831	297,668	303,621	309,693
251111 - Health Grants	-	291,831	297,668	303,621	309,693
21467 - Detroit Safe Route OSHP 9/2026	-	326,975	333,515	340,185	346,989
251111 - Health Grants	-	326,975	333,515	340,185	346,989
21468 - CLLP Lead Expansion 9/2026	-	405,341	413,448	421,717	430,151
251111 - Health Grants	-	405,341	413,448	421,717	430,151
21469 - SDOH Planning 9/2026	-	74,285	75,771	77,286	78,832
251111 - Health Grants	-	74,285	75,771	77,286	78,832
21470 - CSHCS Vaccine Initiative 9/2026	-	53,060	54,121	55,203	56,307
251111 - Health Grants	-	53,060	54,121	55,203	56,307
21471 - Kindergarten Assessment 9/2026	-	156,121	159,243	162,428	165,677
251111 - Health Grants	-	156,121	159,243	162,428	165,677
21472 - HIV Housing Assistance 9/2026	-	159,181	162,365	165,612	168,924
251111 - Health Grants	-	159,181	162,365	165,612	168,924
21473 - Neighborhood Wellness Centers	-	1,300,000	1,326,000	1,352,520	1,379,570
251111 - Health Grants	-	1,300,000	1,326,000	1,352,520	1,379,570
21474 - MRC STRONG	-	78,883	80,461	82,070	83,711
251111 - Health Grants	-	78,883	80,461	82,070	83,711
Grand Total	43,414,070	51,810,922	48,336,155	49,254,115	50,190,151

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

Department # - Department Name	FY2025	FY2026	FY2027	FY2028	FY2029
Fund # - Fund Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Appropriation # - Appropriation Name					
Cost Center # - Cost Center Name					
25 - Detroit Health Department	35,031,041	37,845,905	38,588,983	39,346,922	40,120,021
1000 - General Fund	3,431,000	3,705,688	3,765,962	3,827,441	3,890,150
00068 - Health Department Administration	692,000	-	-	-	-
250010 - Health Administration	692,000	-	-	-	-
25250 - Communicable Disease Management	589,000	545,700	556,614	567,746	579,101
250646 - Community & Industrial Hygiene	589,000	545,700	556,614	567,746	579,101
25251 - Food Service Code Enforcement	2,130,000	2,447,588	2,496,540	2,546,471	2,597,401
250647 - Food Sanitation	2,130,000	2,447,588	2,496,540	2,546,471	2,597,401
29250 - Health Department - Administration	20,000	712,400	712,808	713,224	713,648
250010 - Health Administration	20,000	712,400	712,808	713,224	713,648
2104 - Health Grants Fund	31,600,041	34,140,217	34,823,021	35,519,481	36,229,871
20780 - FY20 Ryan White HIV-AIDs RWHAP-Program A,B	125,271	130,800	133,416	136,084	138,806
251111 - Health Grants	125,271	130,800	133,416	136,084	138,806
21237 - Strengthening Detroit's Public Health Workforce	-	1,131,143	1,153,766	1,176,841	1,200,378
251111 - Health Grants	-	1,131,143	1,153,766	1,176,841	1,200,378
21310 - WIC Resident Services 9/2025	5,413,502	-	-	-	-
251111 - Health Grants	5,413,502	-	-	-	-
21311 - WIC Breastfeeding 9/2025	260,100	-	-	-	-
251111 - Health Grants	260,100	-	-	-	-
21312 - Lead Poisoning Prevention 9/2025	283,313	-	-	-	-
251111 - Health Grants	283,313	-	-	-	-
21313 - Lead Intervention 9/2025	170,483	-	-	-	-
251111 - Health Grants	170,483	-	-	-	-
21314 - ELPHS Other 9/2025	3,007,573	-	-	-	-
251111 - Health Grants	3,007,573	-	-	-	-
21315 - BioTerrorism Emerg Prep 9/2025	215,464	-	-	-	-

**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	FY2025	FY2026	FY2027	FY2028	FY2029
Appropriation # - Appropriation Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
251111 - Health Grants	215,464	-	-	-	-
21316 - Cities Readiness Initiatives 9/2025	257,544	-	-	-	-
251111 - Health Grants	257,544	-	-	-	-
21317 - CSHCS Outreach & Advocacy 9/2025	704,875	-	-	-	-
251111 - Health Grants	704,875	-	-	-	-
21318 - Fetal Infant Mortality Review 9/2025	2,809	-	-	-	-
251111 - Health Grants	2,809	-	-	-	-
21319 - HIV Intergrated Png/Data to Care 9/2025	520,000	-	-	-	-
251111 - Health Grants	520,000	-	-	-	-
21320 - Immunization Action Plan 9/2025	343,258	-	-	-	-
251111 - Health Grants	343,258	-	-	-	-
21321 - Immunization Pilot 9/2025	104,040	-	-	-	-
251111 - Health Grants	104,040	-	-	-	-
21322 - Infant Safe Sleep 9/2025	127,430	-	-	-	-
251111 - Health Grants	127,430	-	-	-	-
21323 - Local Maternal & Child Hlth 9/2025	1,744,200	-	-	-	-
251111 - Health Grants	1,744,200	-	-	-	-
21324 - Hearing - MDHHS 9/2025	351,140	-	-	-	-
251111 - Health Grants	351,140	-	-	-	-
21325 - Vision - MDHHS 9/2025	351,141	-	-	-	-
251111 - Health Grants	351,141	-	-	-	-
21326 - West Nile Virus 9/2025	10,098	-	-	-	-
251111 - Health Grants	10,098	-	-	-	-
21327 - Vector Surveillance 9/2025	10,098	-	-	-	-
251111 - Health Grants	10,098	-	-	-	-
21328 - Title X Family Planning 9/2025	530,404	-	-	-	-

**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	FY2025	FY2026	FY2027	FY2028	FY2029
Appropriation # - Appropriation Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
251111 - Health Grants	530,404	-	-	-	-
21329 - Hepatitis C Program 9/2025	114,444	-	-	-	-
251111 - Health Grants	114,444	-	-	-	-
21330 - Sudden Unexplained Infant Death 9/2025	8,750	-	-	-	-
251111 - Health Grants	8,750	-	-	-	-
21331 - HIV & STD Testing and Prevention 9/2025	260,100	-	-	-	-
251111 - Health Grants	260,100	-	-	-	-
21332 - HIV Emergency Support Relief 2/2026	10,924,204	-	-	-	-
251111 - Health Grants	10,924,204	-	-	-	-
21333 - HOPWA Aids Housing 6/2025	3,142,065	-	-	-	-
251111 - Health Grants	3,142,065	-	-	-	-
21334 - Vaccine Distribution MDHHS 9/2025	1,248,480	-	-	-	-
251111 - Health Grants	1,248,480	-	-	-	-
21335 - Ending the HIV Epidemic MDHHS 9/2025	286,107	-	-	-	-
251111 - Health Grants	286,107	-	-	-	-
21336 - Detroit Safe Route OSHP 9/2025	300,807	-	-	-	-
251111 - Health Grants	300,807	-	-	-	-
21337 - CLLP Lead Expansion 9/2025	397,393	-	-	-	-
251111 - Health Grants	397,393	-	-	-	-
21339 - CSHCS Vaccine Initiative 9/2025	52,020	-	-	-	-
251111 - Health Grants	52,020	-	-	-	-
21340 - Kindergarten Assessment 9/2025	104,040	-	-	-	-
251111 - Health Grants	104,040	-	-	-	-
21341 - HIV Housing Assistance 9/2025	156,060	-	-	-	-
251111 - Health Grants	156,060	-	-	-	-
21342 - SDOH Planning 9/2025	72,828	-	-	-	-

**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	FY2025	FY2026	FY2027	FY2028	FY2029
Appropriation # - Appropriation Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
251111 - Health Grants	72,828	-	-	-	-
21441 - WIC Resident Services 9/2026	-	4,967,333	5,066,680	5,168,014	5,271,374
251111 - Health Grants	-	4,967,333	5,066,680	5,168,014	5,271,374
21442 - WIC Breastfeeding 9/2026	-	265,302	270,608	276,020	281,540
251111 - Health Grants	-	265,302	270,608	276,020	281,540
21443 - Lead Poisoning Prevention 9/2026	-	186,604	190,336	194,142	198,025
251111 - Health Grants	-	186,604	190,336	194,142	198,025
21444 - Lead Intervention 9/2026	-	334,252	340,937	347,756	354,711
251111 - Health Grants	-	334,252	340,937	347,756	354,711
21445 - ELPHS Other 9/2026	-	3,067,723	3,129,078	3,191,659	3,255,493
251111 - Health Grants	-	3,067,723	3,129,078	3,191,659	3,255,493
21446 - BioTerrorism Emerg Prep 9/2026	-	219,772	224,167	228,650	233,223
251111 - Health Grants	-	219,772	224,167	228,650	233,223
21447 - Cities Readiness Initiatives 9/2026	-	262,696	267,950	273,309	278,775
251111 - Health Grants	-	262,696	267,950	273,309	278,775
21448 - CSHCS Outreach & Advocacy 9/2026	-	718,972	733,351	748,018	762,978
251111 - Health Grants	-	718,972	733,351	748,018	762,978
21449 - Fetal Infant Mortality Review 9/2026	-	2,865	2,922	2,980	3,040
251111 - Health Grants	-	2,865	2,922	2,980	3,040
21450 - HIV Intergrated Plng/Data to Care 9/2026	-	349,998	356,998	364,138	371,421
251111 - Health Grants	-	349,998	356,998	364,138	371,421
21451 - Immunization Action Plan 9/2026	-	350,123	357,125	364,268	371,553
251111 - Health Grants	-	350,123	357,125	364,268	371,553
21452 - Immunization Pilot 9/2026	-	106,121	108,243	110,408	112,616
251111 - Health Grants	-	106,121	108,243	110,408	112,616
21453 - Infant Safe Sleep 9/2026	-	129,981	132,581	135,233	137,938

**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	FY2025	FY2026	FY2027	FY2028	FY2029
Appropriation # - Appropriation Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
251111 - Health Grants	-	129,981	132,581	135,233	137,938
21454 - Local Maternal & Child Hlth 9/2026	-	1,779,086	1,814,668	1,850,961	1,887,980
251111 - Health Grants	-	1,779,086	1,814,668	1,850,961	1,887,980
21455 - Hearing - MDHHS 9/2026	-	358,764	365,939	373,258	380,723
251111 - Health Grants	-	358,764	365,939	373,258	380,723
21456 - Vision - MDHHS 9/2026	-	358,162	365,325	372,631	380,084
251111 - Health Grants	-	358,162	365,325	372,631	380,084
21457 - West Nile Virus 9/2026	-	8,578	8,750	8,925	9,104
251111 - Health Grants	-	8,578	8,750	8,925	9,104
21458 - Vector Surveillance 9/2026	-	8,578	8,750	8,925	9,104
251111 - Health Grants	-	8,578	8,750	8,925	9,104
21459 - Title X Family Planning 9/2026	-	541,011	551,831	562,868	574,125
251111 - Health Grants	-	541,011	551,831	562,868	574,125
21460 - Hepatitis C Program 9/2026	-	116,734	119,069	121,450	123,879
251111 - Health Grants	-	116,734	119,069	121,450	123,879
21461 - Sudden Unexplained Infant Death 9/2026	-	8,925	9,104	9,286	9,472
251111 - Health Grants	-	8,925	9,104	9,286	9,472
21462 - HIV & STD Testing and Prevention 9/2026	-	265,305	270,611	276,023	281,543
251111 - Health Grants	-	265,305	270,611	276,023	281,543
21463 - HIV Emergency Support Relief 2/2027	-	11,147,357	11,370,302	11,597,712	11,829,666
251111 - Health Grants	-	11,147,357	11,370,302	11,597,712	11,829,666
21464 - HOPWA Aids Housing 6/2026	-	3,204,905	3,269,003	3,334,383	3,401,071
251111 - Health Grants	-	3,204,905	3,269,003	3,334,383	3,401,071
21465 - Vaccine Distribution MDHHS 9/2026	-	1,273,450	1,298,919	1,324,897	1,351,395
251111 - Health Grants	-	1,273,450	1,298,919	1,324,897	1,351,395
21466 - Ending the HIV Epidemic MDHHS 9/2026	-	291,831	297,668	303,621	309,693

**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	FY2025	FY2026	FY2027	FY2028	FY2029
Appropriation # - Appropriation Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
251111 - Health Grants	-	291,831	297,668	303,621	309,693
21467 - Detroit Safe Route OSHP 9/2026	-	326,975	333,515	340,185	346,989
251111 - Health Grants	-	326,975	333,515	340,185	346,989
21468 - CLLP Lead Expansion 9/2026	-	405,341	413,448	421,717	430,151
251111 - Health Grants	-	405,341	413,448	421,717	430,151
21469 - SDOH Planning 9/2026	-	74,285	75,771	77,286	78,832
251111 - Health Grants	-	74,285	75,771	77,286	78,832
21470 - CSHCS Vaccine Initiative 9/2026	-	53,060	54,121	55,203	56,307
251111 - Health Grants	-	53,060	54,121	55,203	56,307
21471 - Kindergarten Assessment 9/2026	-	156,121	159,243	162,428	165,677
251111 - Health Grants	-	156,121	159,243	162,428	165,677
21472 - HIV Housing Assistance 9/2026	-	159,181	162,365	165,612	168,924
251111 - Health Grants	-	159,181	162,365	165,612	168,924
21473 - Neighborhood Wellness Centers	-	1,300,000	1,326,000	1,352,520	1,379,570
251111 - Health Grants	-	1,300,000	1,326,000	1,352,520	1,379,570
21474 - MRC STRONG	-	78,883	80,461	82,070	83,711
251111 - Health Grants	-	78,883	80,461	82,070	83,711
Grand Total	35,031,041	37,845,905	38,588,983	39,346,922	40,120,021

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

Department # - Department Name	FY2025	FY2026	FY2027	FY2028	FY2029
Fund # - Fund Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Appropriation # - Appropriation Name					
Cost Center # - Cost Center Name					
Job Code - Job Title					
25 - Detroit Health Department	247.50	284.50	284.50	284.50	284.50
1000 - General Fund	103.25	100.25	100.25	100.25	100.25
21245 - Community Violence Intervention	0.00	1.00	1.00	1.00	1.00
250120 - Community Violence Intervention	0.00	1.00	1.00	1.00	1.00
929102 - Administrative Special Services Staff 2	0.00	1.00	1.00	1.00	1.00
25250 - Communicable Disease Management	9.00	7.00	7.00	7.00	7.00
250646 - Community & Industrial Hygiene	9.00	7.00	7.00	7.00	7.00
012210 - Administrative Specialist 1	0.00	1.00	1.00	1.00	1.00
43601103 - Administrative Assistant 3	1.00	0.00	0.00	0.00	0.00
264021 - Environmental Health Specialist 1	5.00	2.00	2.00	2.00	2.00
264022 - Environmental Health Specialist 2	2.00	3.00	3.00	3.00	3.00
264023 - Environmental Health Specialist 3	1.00	1.00	1.00	1.00	1.00
25251 - Food Service Code Enforcement	25.00	21.00	21.00	21.00	21.00
250647 - Food Sanitation	25.00	21.00	21.00	21.00	21.00
929101 - Administrative Special Services Staff 1	1.00	1.00	1.00	1.00	1.00
264021 - Environmental Health Specialist 1	13.00	13.00	13.00	13.00	13.00
264022 - Environmental Health Specialist 2	4.00	0.00	0.00	0.00	0.00
264023 - Environmental Health Specialist 3	3.00	3.00	3.00	3.00	3.00
43601102 - Administrative Assistant 2	1.00	1.00	1.00	1.00	1.00
010720 - General Manager Health Department	1.00	1.00	1.00	1.00	1.00
82019210 - Office Management Assistant	1.00	1.00	1.00	1.00	1.00
081002 - Customer Service Representative 2	1.00	1.00	1.00	1.00	1.00
27250 - Resident Health Services	39.00	41.00	41.00	41.00	41.00
250020 - Maternal and Child Health	10.00	13.00	13.00	13.00	13.00
929101 - Administrative Special Services Staff 1	0.00	1.00	1.00	1.00	1.00
929102 - Administrative Special Services Staff 2	0.00	2.00	2.00	2.00	2.00

**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	FY2025	FY2026	FY2027	FY2028	FY2029
Cost Center # - Cost Center Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Job Code - Job Title					
013376 - Executive Administrative Assistant 2	1.00	1.00	1.00	1.00	1.00
222070 - Public Health Division Administrator	1.00	1.00	1.00	1.00	1.00
222080 - Public Health Project Leader	1.00	1.00	1.00	1.00	1.00
222090 - Public Health Project Coordinator	3.00	3.00	3.00	3.00	3.00
413031 - Senior Community Services Assistant	4.00	4.00	4.00	4.00	4.00
250070 - Community Health Services	18.00	17.00	17.00	17.00	17.00
929101 - Administrative Special Services Staff 1	4.00	1.00	1.00	1.00	1.00
929102 - Administrative Special Services Staff 2	7.00	0.00	0.00	0.00	0.00
222070 - Public Health Division Administrator	2.00	2.00	2.00	2.00	2.00
222080 - Public Health Project Leader	4.00	5.00	5.00	5.00	5.00
222090 - Public Health Project Coordinator	0.00	3.00	3.00	3.00	3.00
413031 - Senior Community Services Assistant	0.00	5.00	5.00	5.00	5.00
222030 - Clinical Operations Manager	1.00	1.00	1.00	1.00	1.00
250080 - Clinical Services	11.00	11.00	11.00	11.00	11.00
929107 - Administrative Special Services Staff 2 Exempt	0.00	1.00	1.00	1.00	1.00
13111004 - Project Manager Analytics Specialist 4	1.00	1.00	1.00	1.00	1.00
081002 - Customer Service Representative 2	0.00	1.00	1.00	1.00	1.00
222070 - Public Health Division Administrator	1.00	1.00	1.00	1.00	1.00
222080 - Public Health Project Leader	1.00	2.00	2.00	2.00	2.00
013373 - Executive Administrative Assistant 1	1.00	1.00	1.00	1.00	1.00
222068 - Nursing Director	2.00	1.00	1.00	1.00	1.00
222410 - Nurse Practitioner	2.00	2.00	2.00	2.00	2.00
223521 - Medical Assistant	2.00	1.00	1.00	1.00	1.00
222076 - Public Health Division Administrator Special Project	1.00	0.00	0.00	0.00	0.00
29250 - Health Department - Administration	30.25	30.25	30.25	30.25	30.25
250010 - Health Administration	12.25	11.25	11.25	11.25	11.25

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

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2025	FY2026	FY2027	FY2028	FY2029
Cost Center # - Cost Center Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Job Code - Job Title					
013376 - Executive Administrative Assistant 2	2.00	2.00	2.00	2.00	2.00
15112102 - Information Technology Specialist Systems Analy	1.00	1.00	1.00	1.00	1.00
43601102 - Administrative Assistant 2	1.00	0.00	0.00	0.00	0.00
222070 - Public Health Division Administrator	0.25	0.25	0.25	0.25	0.25
010156 - Deputy Public Health Director	2.00	2.00	2.00	2.00	2.00
211058 - Medical Director	1.00	1.00	1.00	1.00	1.00
222040 - Data Analyst	2.00	2.00	2.00	2.00	2.00
222065 - Health Information Officer	1.00	1.00	1.00	1.00	1.00
931408 - Chief Operating Officer Health	1.00	1.00	1.00	1.00	1.00
15114102 - Information Technology Specialist Database Adr	1.00	1.00	1.00	1.00	1.00
250030 - Health Data Management	4.00	4.00	4.00	4.00	4.00
222070 - Public Health Division Administrator	1.00	1.00	1.00	1.00	1.00
045046 - Epidemiologist	3.00	3.00	3.00	3.00	3.00
250040 - Health Special Projects	3.00	3.00	3.00	3.00	3.00
222070 - Public Health Division Administrator	1.00	1.00	1.00	1.00	1.00
222090 - Public Health Project Coordinator	1.00	1.00	1.00	1.00	1.00
010918 - Manager 1 Communications	1.00	1.00	1.00	1.00	1.00
250050 - Health Quality & Accreditation	6.00	6.00	6.00	6.00	6.00
929102 - Administrative Special Services Staff 2	1.00	1.00	1.00	1.00	1.00
13111101 - Program Analyst 1	0.00	1.00	1.00	1.00	1.00
222070 - Public Health Division Administrator	1.00	1.00	1.00	1.00	1.00
222080 - Public Health Project Leader	1.00	1.00	1.00	1.00	1.00
222090 - Public Health Project Coordinator	3.00	2.00	2.00	2.00	2.00
250060 - Health Operations	5.00	6.00	6.00	6.00	6.00
13111004 - Project Manager Analytics Specialist 4	1.00	0.00	0.00	0.00	0.00
43601102 - Administrative Assistant 2	0.00	1.00	1.00	1.00	1.00

**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	FY2025	FY2026	FY2027	FY2028	FY2029
Cost Center # - Cost Center Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Job Code - Job Title					
222070 - Public Health Division Administrator	1.00	1.00	1.00	1.00	1.00
222080 - Public Health Project Leader	2.00	3.00	3.00	3.00	3.00
222090 - Public Health Project Coordinator	1.00	1.00	1.00	1.00	1.00
2104 - Health Grants Fund	144.25	180.25	180.25	180.25	180.25
20780 - FY20 Ryan White HIV-AIDs RWHAP-Program A,B	1.00	1.00	1.00	1.00	1.00
251111 - Health Grants	1.00	1.00	1.00	1.00	1.00
222088 - Public Health Project Leader End the HIV Epidemic	1.00	1.00	1.00	1.00	1.00
21237 - Strengthening Detroit's Public Health Workforce	0.00	11.00	11.00	11.00	11.00
251111 - Health Grants	0.00	11.00	11.00	11.00	11.00
929102 - Administrative Special Services Staff 2	0.00	3.00	3.00	3.00	3.00
13111004 - Project Manager Analytics Specialist 4	0.00	2.00	2.00	2.00	2.00
13111102 - Program Analyst 2	0.00	2.00	2.00	2.00	2.00
222080 - Public Health Project Leader	0.00	2.00	2.00	2.00	2.00
222090 - Public Health Project Coordinator	0.00	1.00	1.00	1.00	1.00
193025 - Graphic Designer	0.00	1.00	1.00	1.00	1.00
21310 - WIC Resident Services 9/2025	33.00	0.00	0.00	0.00	0.00
251111 - Health Grants	33.00	0.00	0.00	0.00	0.00
929101 - Administrative Special Services Staff 1	2.00	0.00	0.00	0.00	0.00
929102 - Administrative Special Services Staff 2	2.00	0.00	0.00	0.00	0.00
081002 - Customer Service Representative 2	9.00	0.00	0.00	0.00	0.00
222080 - Public Health Project Leader	1.00	0.00	0.00	0.00	0.00
222090 - Public Health Project Coordinator	6.00	0.00	0.00	0.00	0.00
242311 - Nutritionist	10.00	0.00	0.00	0.00	0.00
292021 - Public Health Educator	3.00	0.00	0.00	0.00	0.00
21311 - WIC Breastfeeding 9/2025	4.00	0.00	0.00	0.00	0.00
251111 - Health Grants	4.00	0.00	0.00	0.00	0.00

**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	FY2025	FY2026	FY2027	FY2028	FY2029
Cost Center # - Cost Center Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Job Code - Job Title					
929101 - Administrative Special Services Staff 1	2.00	0.00	0.00	0.00	0.00
222090 - Public Health Project Coordinator	1.00	0.00	0.00	0.00	0.00
292021 - Public Health Educator	1.00	0.00	0.00	0.00	0.00
21312 - Lead Poisoning Prevention 9/2025	0.80	0.00	0.00	0.00	0.00
251111 - Health Grants	0.80	0.00	0.00	0.00	0.00
222090 - Public Health Project Coordinator	0.40	0.00	0.00	0.00	0.00
413031 - Senior Community Services Assistant	0.40	0.00	0.00	0.00	0.00
21313 - Lead Intervention 9/2025	1.20	0.00	0.00	0.00	0.00
251111 - Health Grants	1.20	0.00	0.00	0.00	0.00
222090 - Public Health Project Coordinator	0.60	0.00	0.00	0.00	0.00
413031 - Senior Community Services Assistant	0.60	0.00	0.00	0.00	0.00
21314 - ELPHS Other 9/2025	20.00	0.00	0.00	0.00	0.00
251111 - Health Grants	20.00	0.00	0.00	0.00	0.00
222080 - Public Health Project Leader	2.00	0.00	0.00	0.00	0.00
222090 - Public Health Project Coordinator	2.00	0.00	0.00	0.00	0.00
413031 - Senior Community Services Assistant	2.00	0.00	0.00	0.00	0.00
045046 - Epidemiologist	1.00	0.00	0.00	0.00	0.00
221011 - Clinic Nurse	3.00	0.00	0.00	0.00	0.00
222511 - Licensed Practical Nurse	3.00	0.00	0.00	0.00	0.00
292031 - Senior Public Health Educator	1.00	0.00	0.00	0.00	0.00
292032 - Senior Health Public Educator HIV/STI	2.00	0.00	0.00	0.00	0.00
413021 - Community Services Assistant	4.00	0.00	0.00	0.00	0.00
21315 - BioTerrorism Emerg Prep 9/2025	1.75	0.00	0.00	0.00	0.00
251111 - Health Grants	1.75	0.00	0.00	0.00	0.00
222070 - Public Health Division Administrator	0.75	0.00	0.00	0.00	0.00
079062 - Senior Emergency Management Specialist	1.00	0.00	0.00	0.00	0.00

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

Department # - Department Name	FY2025	FY2026	FY2027	FY2028	FY2029
Fund # - Fund Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Appropriation # - Appropriation Name					
Cost Center # - Cost Center Name					
Job Code - Job Title					
21316 - Cities Readiness Initiatives 9/2025	3.00	0.00	0.00	0.00	0.00
251111 - Health Grants	3.00	0.00	0.00	0.00	0.00
43601102 - Administrative Assistant 2	1.00	0.00	0.00	0.00	0.00
222080 - Public Health Project Leader	1.00	0.00	0.00	0.00	0.00
079062 - Senior Emergency Management Specialist	1.00	0.00	0.00	0.00	0.00
21317 - CSHCS Outreach & Advocacy 9/2025	7.00	0.00	0.00	0.00	0.00
251111 - Health Grants	7.00	0.00	0.00	0.00	0.00
222080 - Public Health Project Leader	2.00	0.00	0.00	0.00	0.00
222090 - Public Health Project Coordinator	1.00	0.00	0.00	0.00	0.00
413031 - Senior Community Services Assistant	2.00	0.00	0.00	0.00	0.00
221011 - Clinic Nurse	2.00	0.00	0.00	0.00	0.00
21319 - HIV Intergrated Png/Data to Care 9/2025	2.00	0.00	0.00	0.00	0.00
251111 - Health Grants	2.00	0.00	0.00	0.00	0.00
222093 - Public Health Project Coordinator Data to Care	1.00	0.00	0.00	0.00	0.00
413034 - Senior Community Services Assistant HIV/STI	1.00	0.00	0.00	0.00	0.00
21320 - Immunization Action Plan 9/2025	4.00	0.00	0.00	0.00	0.00
251111 - Health Grants	4.00	0.00	0.00	0.00	0.00
413031 - Senior Community Services Assistant	2.00	0.00	0.00	0.00	0.00
221011 - Clinic Nurse	1.00	0.00	0.00	0.00	0.00
222511 - Licensed Practical Nurse	1.00	0.00	0.00	0.00	0.00
21322 - Infant Safe Sleep 9/2025	1.00	0.00	0.00	0.00	0.00
251111 - Health Grants	1.00	0.00	0.00	0.00	0.00
413031 - Senior Community Services Assistant	1.00	0.00	0.00	0.00	0.00
21323 - Local Maternal & Child Hlth 9/2025	16.00	0.00	0.00	0.00	0.00
251111 - Health Grants	16.00	0.00	0.00	0.00	0.00
43601102 - Administrative Assistant 2	1.00	0.00	0.00	0.00	0.00

**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	FY2025	FY2026	FY2027	FY2028	FY2029
Cost Center # - Cost Center Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Job Code - Job Title					
222090 - Public Health Project Coordinator	7.00	0.00	0.00	0.00	0.00
413031 - Senior Community Services Assistant	8.00	0.00	0.00	0.00	0.00
21324 - Hearing - MDHHS 9/2025	4.00	0.00	0.00	0.00	0.00
251111 - Health Grants	4.00	0.00	0.00	0.00	0.00
413031 - Senior Community Services Assistant	4.00	0.00	0.00	0.00	0.00
21325 - Vision - MDHHS 9/2025	3.00	0.00	0.00	0.00	0.00
251111 - Health Grants	3.00	0.00	0.00	0.00	0.00
413031 - Senior Community Services Assistant	3.00	0.00	0.00	0.00	0.00
21326 - West Nile Virus 9/2025	0.25	0.00	0.00	0.00	0.00
251111 - Health Grants	0.25	0.00	0.00	0.00	0.00
830318 - Urban Government Intern 1 Limited Service	0.25	0.00	0.00	0.00	0.00
21327 - Vector Surveillance 9/2025	0.25	0.00	0.00	0.00	0.00
251111 - Health Grants	0.25	0.00	0.00	0.00	0.00
830318 - Urban Government Intern 1 Limited Service	0.25	0.00	0.00	0.00	0.00
21328 - Title X Family Planning 9/2025	2.00	0.00	0.00	0.00	0.00
251111 - Health Grants	2.00	0.00	0.00	0.00	0.00
222090 - Public Health Project Coordinator	1.00	0.00	0.00	0.00	0.00
222511 - Licensed Practical Nurse	1.00	0.00	0.00	0.00	0.00
21329 - Hepatitis C Program 9/2025	1.00	0.00	0.00	0.00	0.00
251111 - Health Grants	1.00	0.00	0.00	0.00	0.00
222090 - Public Health Project Coordinator	1.00	0.00	0.00	0.00	0.00
21331 - HIV & STD Testing and Prevention 9/2025	3.00	0.00	0.00	0.00	0.00
251111 - Health Grants	3.00	0.00	0.00	0.00	0.00
929101 - Administrative Special Services Staff 1	1.00	0.00	0.00	0.00	0.00
292032 - Senior Health Public Educator HIV/STI	1.00	0.00	0.00	0.00	0.00
222095 - Public Health Project Coordinator Physician Detaile	1.00	0.00	0.00	0.00	0.00

**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	FY2025	FY2026	FY2027	FY2028	FY2029
Cost Center # - Cost Center Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Job Code - Job Title					
21332 - HIV Emergency Support Relief 2/2026	13.00	0.00	0.00	0.00	0.00
251111 - Health Grants	13.00	0.00	0.00	0.00	0.00
929101 - Administrative Special Services Staff 1	1.00	0.00	0.00	0.00	0.00
13111102 - Program Analyst 2	1.00	0.00	0.00	0.00	0.00
222070 - Public Health Division Administrator	1.00	0.00	0.00	0.00	0.00
222040 - Data Analyst	1.00	0.00	0.00	0.00	0.00
222050 - Data Quality Management Specialist	1.00	0.00	0.00	0.00	0.00
222055 - Senior Data Quality Management Specialist	1.00	0.00	0.00	0.00	0.00
222084 - Public Health Project Leader HIV Care	1.00	0.00	0.00	0.00	0.00
222094 - Public Health Project Coordinator Planning Council	1.00	0.00	0.00	0.00	0.00
413024 - Community Services Assiant HIV/STI	1.00	0.00	0.00	0.00	0.00
413044 - Housing Coordinator	1.00	0.00	0.00	0.00	0.00
43601121 - Administrative Assistant 1 HIV/STI	1.00	0.00	0.00	0.00	0.00
43601124 - Administrative Assistant 4 HIV/STI	1.00	0.00	0.00	0.00	0.00
43601131 - Administrative Assistant 1 Planning Council	1.00	0.00	0.00	0.00	0.00
21333 - HOPWA Aids Housing 6/2025	12.00	0.00	0.00	0.00	0.00
251111 - Health Grants	12.00	0.00	0.00	0.00	0.00
222089 - Public Health Project Leader HOPWA	1.00	0.00	0.00	0.00	0.00
222097 - Public Health Project Coordinator HOPWA Program	2.00	0.00	0.00	0.00	0.00
222098 - Public Health Project Coordinator HOPWA Life Skill	1.00	0.00	0.00	0.00	0.00
222099 - Public Health Project Coordinator HOPWA	1.00	0.00	0.00	0.00	0.00
413041 - Housing Coordinator HOPWA	4.00	0.00	0.00	0.00	0.00
413042 - Senior Housing Coordinator	2.00	0.00	0.00	0.00	0.00
43601141 - Administrative Assistant 1 HOPWA	1.00	0.00	0.00	0.00	0.00
21335 - Ending the HIV Epidemic MDHHS 9/2025	3.00	0.00	0.00	0.00	0.00
251111 - Health Grants	3.00	0.00	0.00	0.00	0.00

**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	FY2025	FY2026	FY2027	FY2028	FY2029
Cost Center # - Cost Center Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Job Code - Job Title					
292032 - Senior Health Public Educator HIV/STI	2.00	0.00	0.00	0.00	0.00
222095 - Public Health Project Coordinator Physician Detaile	1.00	0.00	0.00	0.00	0.00
21336 - Detroit Safe Route OSHP 9/2025	5.00	0.00	0.00	0.00	0.00
251111 - Health Grants	5.00	0.00	0.00	0.00	0.00
929101 - Administrative Special Services Staff 1	3.00	0.00	0.00	0.00	0.00
222090 - Public Health Project Coordinator	1.00	0.00	0.00	0.00	0.00
413021 - Community Services Assistant	1.00	0.00	0.00	0.00	0.00
21337 - CLLP Lead Expansion 9/2025	3.00	0.00	0.00	0.00	0.00
251111 - Health Grants	3.00	0.00	0.00	0.00	0.00
929102 - Administrative Special Services Staff 2	1.00	0.00	0.00	0.00	0.00
929103 - Administrative Special Services Staff 3	1.00	0.00	0.00	0.00	0.00
413031 - Senior Community Services Assistant	1.00	0.00	0.00	0.00	0.00
21441 - WIC Resident Services 9/2026	0.00	31.00	31.00	31.00	31.00
251111 - Health Grants	0.00	31.00	31.00	31.00	31.00
929101 - Administrative Special Services Staff 1	0.00	2.00	2.00	2.00	2.00
222070 - Public Health Division Administrator	0.00	1.00	1.00	1.00	1.00
222090 - Public Health Project Coordinator	0.00	5.00	5.00	5.00	5.00
413031 - Senior Community Services Assistant	0.00	1.00	1.00	1.00	1.00
242311 - Nutritionist	0.00	9.00	9.00	9.00	9.00
292021 - Public Health Educator	0.00	2.00	2.00	2.00	2.00
010961 - Manager 1 Health Wic Program	0.00	2.00	2.00	2.00	2.00
43081002 - Customer Service Specialist 2 Health	0.00	9.00	9.00	9.00	9.00
21442 - WIC Breastfeeding 9/2026	0.00	3.50	3.50	3.50	3.50
251111 - Health Grants	0.00	3.50	3.50	3.50	3.50
929101 - Administrative Special Services Staff 1	0.00	2.50	2.50	2.50	2.50
292021 - Public Health Educator	0.00	1.00	1.00	1.00	1.00

**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	FY2025	FY2026	FY2027	FY2028	FY2029
Cost Center # - Cost Center Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Job Code - Job Title					
21443 - Lead Poisoning Prevention 9/2026	0.00	2.00	2.00	2.00	2.00
251111 - Health Grants	0.00	2.00	2.00	2.00	2.00
222090 - Public Health Project Coordinator	0.00	1.00	1.00	1.00	1.00
413031 - Senior Community Services Assistant	0.00	1.00	1.00	1.00	1.00
21444 - Lead Intervention 9/2026	0.00	3.00	3.00	3.00	3.00
251111 - Health Grants	0.00	3.00	3.00	3.00	3.00
222090 - Public Health Project Coordinator	0.00	1.00	1.00	1.00	1.00
413031 - Senior Community Services Assistant	0.00	2.00	2.00	2.00	2.00
21445 - ELPHS Other 9/2026	0.00	27.00	27.00	27.00	27.00
251111 - Health Grants	0.00	27.00	27.00	27.00	27.00
13111004 - Project Manager Analytics Specialist 4	0.00	1.00	1.00	1.00	1.00
222080 - Public Health Project Leader	0.00	1.00	1.00	1.00	1.00
222090 - Public Health Project Coordinator	0.00	1.00	1.00	1.00	1.00
413031 - Senior Community Services Assistant	0.00	9.00	9.00	9.00	9.00
045046 - Epidemiologist	0.00	1.00	1.00	1.00	1.00
221011 - Clinic Nurse	0.00	7.00	7.00	7.00	7.00
222511 - Licensed Practical Nurse	0.00	1.00	1.00	1.00	1.00
292032 - Senior Health Public Educator HIV/STI	0.00	2.00	2.00	2.00	2.00
413021 - Community Services Assistant	0.00	3.00	3.00	3.00	3.00
222095 - Public Health Project Coordinator Physician Detaile	0.00	1.00	1.00	1.00	1.00
21446 - BioTerrorism Emerg Prep 9/2026	0.00	1.75	1.75	1.75	1.75
251111 - Health Grants	0.00	1.75	1.75	1.75	1.75
222070 - Public Health Division Administrator	0.00	0.75	0.75	0.75	0.75
079062 - Senior Emergency Management Specialist	0.00	1.00	1.00	1.00	1.00
21447 - Cities Readiness Initiatives 9/2026	0.00	3.00	3.00	3.00	3.00
251111 - Health Grants	0.00	3.00	3.00	3.00	3.00

**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	FY2025	FY2026	FY2027	FY2028	FY2029
Cost Center # - Cost Center Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Job Code - Job Title					
43601102 - Administrative Assistant 2	0.00	1.00	1.00	1.00	1.00
222080 - Public Health Project Leader	0.00	1.00	1.00	1.00	1.00
079062 - Senior Emergency Management Specialist	0.00	1.00	1.00	1.00	1.00
21448 - CSHCS Outreach & Advocacy 9/2026	0.00	9.00	9.00	9.00	9.00
251111 - Health Grants	0.00	9.00	9.00	9.00	9.00
222080 - Public Health Project Leader	0.00	2.00	2.00	2.00	2.00
222090 - Public Health Project Coordinator	0.00	4.00	4.00	4.00	4.00
413021 - Community Services Assistant	0.00	3.00	3.00	3.00	3.00
21450 - HIV Intergrated Plng/Data to Care 9/2026	0.00	3.00	3.00	3.00	3.00
251111 - Health Grants	0.00	3.00	3.00	3.00	3.00
222093 - Public Health Project Coordinator Data to Care	0.00	1.00	1.00	1.00	1.00
413034 - Senior Community Services Assistant HIV/STI	0.00	1.00	1.00	1.00	1.00
413024 - Community Services Assiant HIV/STI	0.00	1.00	1.00	1.00	1.00
21451 - Immunization Action Plan 9/2026	0.00	2.00	2.00	2.00	2.00
251111 - Health Grants	0.00	2.00	2.00	2.00	2.00
221011 - Clinic Nurse	0.00	1.00	1.00	1.00	1.00
222511 - Licensed Practical Nurse	0.00	1.00	1.00	1.00	1.00
21453 - Infant Safe Sleep 9/2026	0.00	1.00	1.00	1.00	1.00
251111 - Health Grants	0.00	1.00	1.00	1.00	1.00
413021 - Community Services Assistant	0.00	1.00	1.00	1.00	1.00
21454 - Local Maternal & Child Hlth 9/2026	0.00	18.00	18.00	18.00	18.00
251111 - Health Grants	0.00	18.00	18.00	18.00	18.00
929102 - Administrative Special Services Staff 2	0.00	1.00	1.00	1.00	1.00
43601102 - Administrative Assistant 2	0.00	1.00	1.00	1.00	1.00
222090 - Public Health Project Coordinator	0.00	6.00	6.00	6.00	6.00
413031 - Senior Community Services Assistant	0.00	9.00	9.00	9.00	9.00

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

Department # - Department Name	FY2025	FY2026	FY2027	FY2028	FY2029
Fund # - Fund Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Appropriation # - Appropriation Name					
Cost Center # - Cost Center Name					
Job Code - Job Title					
292021 - Public Health Educator	0.00	1.00	1.00	1.00	1.00
21455 - Hearing - MDHHS 9/2026	0.00	3.00	3.00	3.00	3.00
251111 - Health Grants	0.00	3.00	3.00	3.00	3.00
413031 - Senior Community Services Assistant	0.00	3.00	3.00	3.00	3.00
21456 - Vision - MDHHS 9/2026	0.00	3.00	3.00	3.00	3.00
251111 - Health Grants	0.00	3.00	3.00	3.00	3.00
413031 - Senior Community Services Assistant	0.00	3.00	3.00	3.00	3.00
21457 - West Nile Virus 9/2026	0.00	1.00	1.00	1.00	1.00
251111 - Health Grants	0.00	1.00	1.00	1.00	1.00
830318 - Urban Government Intern 1 Limited Service	0.00	1.00	1.00	1.00	1.00
21458 - Vector Surveillance 9/2026	0.00	1.00	1.00	1.00	1.00
251111 - Health Grants	0.00	1.00	1.00	1.00	1.00
830318 - Urban Government Intern 1 Limited Service	0.00	1.00	1.00	1.00	1.00
21459 - Title X Family Planning 9/2026	0.00	3.00	3.00	3.00	3.00
251111 - Health Grants	0.00	3.00	3.00	3.00	3.00
223521 - Medical Assistant	0.00	1.00	1.00	1.00	1.00
221011 - Clinic Nurse	0.00	1.00	1.00	1.00	1.00
222511 - Licensed Practical Nurse	0.00	1.00	1.00	1.00	1.00
21460 - Hepatitis C Program 9/2026	0.00	1.00	1.00	1.00	1.00
251111 - Health Grants	0.00	1.00	1.00	1.00	1.00
222090 - Public Health Project Coordinator	0.00	1.00	1.00	1.00	1.00
21462 - HIV & STD Testing and Prevention 9/2026	0.00	2.00	2.00	2.00	2.00
251111 - Health Grants	0.00	2.00	2.00	2.00	2.00
929101 - Administrative Special Services Staff 1	0.00	1.00	1.00	1.00	1.00
292032 - Senior Health Public Educator HIV/STI	0.00	1.00	1.00	1.00	1.00
21463 - HIV Emergency Support Relief 2/2027	0.00	12.00	12.00	12.00	12.00

**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	FY2025	FY2026	FY2027	FY2028	FY2029
Cost Center # - Cost Center Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Job Code - Job Title					
251111 - Health Grants	0.00	12.00	12.00	12.00	12.00
13111102 - Program Analyst 2	0.00	1.00	1.00	1.00	1.00
222070 - Public Health Division Administrator	0.00	1.00	1.00	1.00	1.00
222090 - Public Health Project Coordinator	0.00	1.00	1.00	1.00	1.00
222040 - Data Analyst	0.00	1.00	1.00	1.00	1.00
222050 - Data Quality Management Specialist	0.00	2.00	2.00	2.00	2.00
222055 - Senior Data Quality Management Specialist	0.00	1.00	1.00	1.00	1.00
222084 - Public Health Project Leader HIV Care	0.00	1.00	1.00	1.00	1.00
222094 - Public Health Project Coordinator Planning Council	0.00	1.00	1.00	1.00	1.00
43601121 - Administrative Assistant 1 HIV/STI	0.00	1.00	1.00	1.00	1.00
43601124 - Administrative Assistant 4 HIV/STI	0.00	1.00	1.00	1.00	1.00
43601131 - Administrative Assistant 1 Planning Council	0.00	1.00	1.00	1.00	1.00
21464 - HOPWA Aids Housing 6/2026	0.00	11.00	11.00	11.00	11.00
251111 - Health Grants	0.00	11.00	11.00	11.00	11.00
222089 - Public Health Project Leader HOPWA	0.00	1.00	1.00	1.00	1.00
222097 - Public Health Project Coordinator HOPWA Program	0.00	2.00	2.00	2.00	2.00
222098 - Public Health Project Coordinator HOPWA Life Skill	0.00	1.00	1.00	1.00	1.00
222099 - Public Health Project Coordinator HOPWA	0.00	1.00	1.00	1.00	1.00
413041 - Housing Coordinator HOPWA	0.00	4.00	4.00	4.00	4.00
413042 - Senior Housing Coordinator	0.00	2.00	2.00	2.00	2.00
21466 - Ending the HIV Epidemic MDHHS 9/2026	0.00	3.00	3.00	3.00	3.00
251111 - Health Grants	0.00	3.00	3.00	3.00	3.00
292032 - Senior Health Public Educator HIV/STI	0.00	3.00	3.00	3.00	3.00
21467 - Detroit Safe Route OSHP 9/2026	0.00	2.50	2.50	2.50	2.50
251111 - Health Grants	0.00	2.50	2.50	2.50	2.50
929101 - Administrative Special Services Staff 1	0.00	0.50	0.50	0.50	0.50

**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	FY2025	FY2026	FY2027	FY2028	FY2029
Cost Center # - Cost Center Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Job Code - Job Title					
222090 - Public Health Project Coordinator	0.00	2.00	2.00	2.00	2.00
21468 - CLLP Lead Expansion 9/2026	0.00	4.00	4.00	4.00	4.00
251111 - Health Grants	0.00	4.00	4.00	4.00	4.00
929102 - Administrative Special Services Staff 2	0.00	3.00	3.00	3.00	3.00
413031 - Senior Community Services Assistant	0.00	1.00	1.00	1.00	1.00
21472 - HIV Housing Assistance 9/2026	0.00	1.00	1.00	1.00	1.00
251111 - Health Grants	0.00	1.00	1.00	1.00	1.00
413044 - Housing Coordinator	0.00	1.00	1.00	1.00	1.00
21473 - Neighborhood Wellness Centers	0.00	15.50	15.50	15.50	15.50
251111 - Health Grants	0.00	15.50	15.50	15.50	15.50
929101 - Administrative Special Services Staff 1	0.00	9.00	9.00	9.00	9.00
929102 - Administrative Special Services Staff 2	0.00	6.50	6.50	6.50	6.50
21474 - MRC STRONG	0.00	1.00	1.00	1.00	1.00
251111 - Health Grants	0.00	1.00	1.00	1.00	1.00
830318 - Urban Government Intern 1 Limited Service	0.00	1.00	1.00	1.00	1.00
3921 - Other Special Revenue Fund	0.00	4.00	4.00	4.00	4.00
21243 - Opioid Settlement Proceeds	0.00	4.00	4.00	4.00	4.00
250070 - Community Health Services	0.00	4.00	4.00	4.00	4.00
222090 - Public Health Project Coordinator	0.00	2.00	2.00	2.00	2.00
413031 - Senior Community Services Assistant	0.00	2.00	2.00	2.00	2.00
Grand Total	247.50	284.50	284.50	284.50	284.50

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.
- **The 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 maintains 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
<p>1. Enhance employee engagement within the City of Detroit to foster a supportive, inclusive, and growth-oriented work environment. Focus on improving job satisfaction, encourage professional development, and foster a culture of recognition and collaboration. Drive higher productivity, reduce turnover, and establish the City as an employer of choice to attract and retain top talent.</p>	<p>July 2025 – June 2026</p>	<p>Efficient & Innovative Operations</p>
<p>2. HR has a continuing commitment to negotiating fair and equitable labor contracts that balance the needs of the workforce with the City's operational goals. HR focuses on fostering constructive relationships with unions, ensuring transparent and collaborative negotiations, and maintaining competitive compensation and working conditions. The goal is to support employee satisfaction and retention while promoting fiscal responsibility and sustainable workforce practices.</p>	<p>July 2025 – June 2026</p>	<p>Effective Governance</p>
<p>3. Enhance employee experience and improve employee offerings to boost retention. This includes developing comprehensive wellness programs and deepening connections with the citizens and businesses that we serve. By prioritizing a supportive work environment and providing resources that meet the diverse needs of employees, the City aims to increase job satisfaction and retain top talent</p>	<p>July 2025 – June 2026</p>	<p>Efficient & Innovative Operations</p>
<p>4. Demonstrate a strong commitment to implementing the remaining UKG HRIS System modules and integrating various other systems to position the City of Detroit as a leader in technological innovation. This strategy focuses on enhancing collaboration, communication, compliance, and overall productivity in the workplace, resulting in a more efficient and user-friendly experience for employees</p>	<p>July 2025 – June 2026</p>	<p>Effective Governance</p>

HUMAN RESOURCES (28)

Budget By Service

Services	FY 2026 Mayor Proposed	FY 2026 Mayor Proposed FTE
Employee Engagement, Experience, & Well-Being	\$4,343,893	30.0
Employee Growth, Talent Development, & Performance Management	\$2,588,427	15.0
Governance & Compliance	\$1,057,776	8.0
Human Capital Systems & Operational Management	\$2,451,172	16.0
Labor Relations	\$1,196,000	9.0
Talent Acquisition	\$2,327,072	13.0
Total Rewards & Benefits (Classification & Compensation)	\$1,705,199	16.0
Total:	\$15,669,539	107.0

Metrics and Data

Metrics	Data	Related Goal #
Retention Rate measured via analytics, engagement surveys, and feedback	84%	1
Percent of employees/supervisors trained in new UKG modules (LMS, Compensation)	To be collected – Launch Q3 FY25	4
Percent of unions without current/ratified collective bargaining agreements	55%	2
Employee Wellness (EAP) Utilization Rate	77%	3
Engagement Survey Participation Rate Annually	83%	3
Percent of employees receiving recognition given per quarter	To be collected – Launch Q3 FY25	3

Department 28 - Human Resources Department

Budget Summary

	FY2024 Actual		FY2025 Adopted		FY2026 Mayor Proposed	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	-	-	-	-	-	-
Total Expenditures	13,841,562	13,992,855	14,430,245	14,430,245	15,669,539	15,669,539
Net Tax Cost	13,841,562	13,992,855	14,430,245	14,430,245	15,669,539	15,669,539

	FY2027 Forecast		FY2028 Forecast		FY2029 Forecast	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	-	-	-	-	-	-
Total Expenditures	15,807,940	15,807,940	16,079,630	16,079,630	16,356,474	16,356,474
Net Tax Cost	15,807,940	15,807,940	16,079,630	16,079,630	16,356,474	16,356,474

General Fund Recurring vs One-Time Expenditures

	FY2025 Adopted	FY2026 Mayor Proposed
Recurring Expenditures	14,430,245	15,541,313
One-Time Expenditures	-	128,226
Total Expenditures	14,430,245	15,669,539

Positions (by FTE)

	2/5/2025 Actual	FY2025 Adopted	FY2026 Mayor Proposed	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast
General Fund	100.00	106.00	107.00	106.00	106.00	106.00
Non-General Fund	-	-	-	-	-	-
ARPA	26.00	-	-	-	-	-
Total Positions	126.00	106.00	107.00	106.00	106.00	106.00

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

Department # - Department Name Summary Category	FY2025 Adopted	FY2026 Mayor Proposed	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast
28 - Human Resources Department	14,430,245	15,669,539	15,807,940	16,079,630	16,356,474
Salaries & Wages	8,724,849	9,955,046	10,051,563	10,248,951	10,450,284
Employee Benefits	2,744,205	3,018,181	3,033,101	3,080,167	3,128,173
Professional & Contractual Services	883,723	1,239,550	1,251,945	1,264,466	1,277,110
Operating Supplies	210,950	53,400	53,935	54,475	55,022
Operating Services	1,250,493	779,837	787,636	795,513	803,466
Other Expenses	616,025	623,525	629,760	636,058	642,419
Grand Total	14,430,245	15,669,539	15,807,940	16,079,630	16,356,474

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

Department # - Department Name Fund # - Fund Name Summary Category	FY2025 Adopted	FY2026 Mayor Proposed	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast
28 - Human Resources Department	14,430,245	15,669,539	15,807,940	16,079,630	16,356,474
1000 - General Fund	14,430,245	15,669,539	15,807,940	16,079,630	16,356,474
Salaries & Wages	8,724,849	9,955,046	10,051,563	10,248,951	10,450,284
Employee Benefits	2,744,205	3,018,181	3,033,101	3,080,167	3,128,173
Professional & Contractual Services	883,723	1,239,550	1,251,945	1,264,466	1,277,110
Operating Supplies	210,950	53,400	53,935	54,475	55,022
Operating Services	1,250,493	779,837	787,636	795,513	803,466
Other Expenses	616,025	623,525	629,760	636,058	642,419
Grand Total	14,430,245	15,669,539	15,807,940	16,079,630	16,356,474

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

Department # - Department Name					
Fund # - Fund Name	FY2025	FY2026	FY2027	FY2028	FY2029
Appropriation # - Appropriation Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
28 - Human Resources Department	14,430,245	15,669,539	15,807,940	16,079,630	16,356,474
1000 - General Fund	14,430,245	15,669,539	15,807,940	16,079,630	16,356,474
29280 - Human Resources Department Administration	3,086,307	3,672,333	3,724,438	3,777,393	3,831,205
280008 - HRMS	717,636	787,324	802,212	817,397	832,885
280110 - Human Resources Administration	2,368,671	2,885,009	2,922,226	2,959,996	2,998,320
29281 - Workforce Management	11,343,938	11,997,206	12,083,502	12,302,237	12,525,269
280010 - Employee Services Administration	2,687,479	2,880,946	2,804,772	2,857,865	2,912,017
280154 - HR Risk Management Operations	621,732	765,482	779,890	794,585	809,572
280320 - Talent Development & Performance Management	2,248,267	2,557,337	2,597,484	2,638,373	2,680,016
280410 - Recruitment & Selection	1,908,444	1,967,647	2,005,335	2,043,776	2,082,985
280430 - Classification & Compensation	853,313	849,098	865,155	881,533	898,239
280520 - Benefits Administration	818,817	894,302	910,193	926,401	942,934
280530 - Labor Relations Administration	1,299,331	1,213,314	1,235,159	1,257,428	1,280,132
280540 - Policy, Planning, & Operations	906,555	869,080	885,514	902,276	919,374
Grand Total	14,430,245	15,669,539	15,807,940	16,079,630	16,356,474

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

Department # - Department Name	FY2025	FY2026	FY2027	FY2028	FY2029
Fund # - Fund Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Appropriation # - Appropriation Name					
Cost Center # - Cost Center Name					
Job Code - Job Title					
28 - Human Resources Department	106.00	107.00	106.00	106.00	106.00
1000 - General Fund	106.00	107.00	106.00	106.00	106.00
29280 - Human Resources Department Administration	10.00	12.00	12.00	12.00	12.00
280008 - HRMS	6.00	6.00	6.00	6.00	6.00
13119951 - Human Resources Information Systems Administ	2.00	2.00	2.00	2.00	2.00
13119952 - Human Resources Information Systems Administ	2.00	2.00	2.00	2.00	2.00
13119962 - Human Resources Information Systems Manager	1.00	0.00	0.00	0.00	0.00
15114233 - Information Technology Specialist Systems Admi	0.00	1.00	1.00	1.00	1.00
15114234 - Information Technology Specialist Systems Admi	1.00	1.00	1.00	1.00	1.00
280110 - Human Resources Administration	4.00	6.00	6.00	6.00	6.00
013376 - Executive Administrative Assistant 2	2.00	2.00	2.00	2.00	2.00
010918 - Manager 1 Communications	0.00	1.00	1.00	1.00	1.00
303121 - Accounting Technician Manager 1	0.00	1.00	1.00	1.00	1.00
11312001 - Human Resources Director	1.00	1.00	1.00	1.00	1.00
11312004 - Chief Employee Services Officer	1.00	1.00	1.00	1.00	1.00
29281 - Workforce Management	96.00	95.00	94.00	94.00	94.00
280010 - Employee Services Administration	28.00	28.00	27.00	27.00	27.00
43416104 - Human Resources Assistant 4	3.00	4.00	4.00	4.00	4.00
303121 - Accounting Technician Manager 1	1.00	0.00	0.00	0.00	0.00
107101 - Human Resources Specialist 1	1.00	1.00	1.00	1.00	1.00
119921 - Employee Services Manager 1	3.00	1.00	1.00	1.00	1.00
119922 - Employee Services Manager 2	2.00	1.00	1.00	1.00	1.00
13107103 - Human Resources Specialist 3	2.00	3.00	2.00	2.00	2.00
13107113 - Human Resources Specialist 3 Employee Services	1.00	1.00	1.00	1.00	1.00
13119902 - Employee Services Consultant 2	1.00	1.00	1.00	1.00	1.00
13119903 - Employee Services Consultant 3	7.00	7.00	7.00	7.00	7.00

**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	FY2025	FY2026	FY2027	FY2028	FY2029
Cost Center # - Cost Center Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Job Code - Job Title					
13119904 - Employment Services Manager 1	0.00	2.00	2.00	2.00	2.00
13119925 - Employee Services General Manager	1.00	1.00	1.00	1.00	1.00
43416102 - Human Resources Assistant 2	1.00	1.00	1.00	1.00	1.00
43416103 - Human Resources Assistant 3	5.00	5.00	5.00	5.00	5.00
280154 - HR Risk Management Operations	7.00	7.00	7.00	7.00	7.00
43416104 - Human Resources Assistant 4	1.00	0.00	0.00	0.00	0.00
13107103 - Human Resources Specialist 3	1.00	2.00	2.00	2.00	2.00
042035 - Risk Manager	1.00	1.00	1.00	1.00	1.00
079037 - Safety Officer	0.00	1.00	1.00	1.00	1.00
079047 - Supervising Safety Officer	1.00	1.00	1.00	1.00	1.00
092033 - Workers Compensation Specialist	2.00	2.00	2.00	2.00	2.00
81079037 - Safety Officer	1.00	0.00	0.00	0.00	0.00
280320 - Talent Development & Performance Management	13.00	15.00	15.00	15.00	15.00
929107 - Administrative Special Services Staff 2 Exempt	0.00	2.00	2.00	2.00	2.00
11313101 - Chief Learning Officer	1.00	1.00	1.00	1.00	1.00
13115002 - Talent Development And Performance Specialist	2.00	2.00	2.00	2.00	2.00
13115003 - Talent Development And Performance Specialist	4.00	4.00	4.00	4.00	4.00
13115053 - Talent Development And Performance Manager	2.00	2.00	2.00	2.00	2.00
13313122 - Talent Development And Performance Manager	4.00	4.00	4.00	4.00	4.00
280410 - Recruitment & Selection	14.00	13.00	13.00	13.00	13.00
929107 - Administrative Special Services Staff 2 Exempt	1.00	0.00	0.00	0.00	0.00
43416104 - Human Resources Assistant 4	1.00	1.00	1.00	1.00	1.00
43416102 - Human Resources Assistant 2	1.00	1.00	1.00	1.00	1.00
43416103 - Human Resources Assistant 3	1.00	1.00	1.00	1.00	1.00
119935 - Recruiting General Manager	1.00	1.00	1.00	1.00	1.00
11312005 - Chief Recruitment Officer	1.00	1.00	1.00	1.00	1.00

**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	FY2025	FY2026	FY2027	FY2028	FY2029
Cost Center # - Cost Center Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Job Code - Job Title					
13119932 - Recruiter 2	3.00	3.00	3.00	3.00	3.00
13119933 - Recruiter 3	2.00	2.00	2.00	2.00	2.00
13119936 - Recruitment Manager 1	2.00	2.00	2.00	2.00	2.00
13119942 - Test Development And Scoring Specialist 2	1.00	1.00	1.00	1.00	1.00
280430 - Classification & Compensation	8.00	7.00	7.00	7.00	7.00
43416103 - Human Resources Assistant 3	1.00	1.00	1.00	1.00	1.00
119937 - General Manager - Classification and Compensation	0.00	1.00	1.00	1.00	1.00
11311001 - Chief Classification Compensation Officer	1.00	0.00	0.00	0.00	0.00
13114002 - Classification Compensation Analyst 2	2.00	1.00	1.00	1.00	1.00
13114003 - Classification Compensation Analyst 3	3.00	2.00	2.00	2.00	2.00
13114004 - Classification Compensation Manager 1	1.00	2.00	2.00	2.00	2.00
280520 - Benefits Administration	10.00	10.00	10.00	10.00	10.00
929101 - Administrative Special Services Staff 1	1.00	1.00	1.00	1.00	1.00
114142 - Benefits Supervisor 2	1.00	1.00	1.00	1.00	1.00
114145 - Benefits Supervisor 2 Deferred Compensation	1.00	1.00	1.00	1.00	1.00
13114155 - Benefits Administration General Manager	0.00	1.00	1.00	1.00	1.00
43417104 - Benefits Clerk 4	6.00	6.00	6.00	6.00	6.00
13114152 - Benefits Manager 2	1.00	0.00	0.00	0.00	0.00
280530 - Labor Relations Administration	8.00	8.00	8.00	8.00	8.00
43601104 - Administrative Assistant 4	1.00	1.00	1.00	1.00	1.00
11312002 - Labor Relations Director	1.00	1.00	1.00	1.00	1.00
11312003 - Deputy Labor Relations Director	1.00	1.00	1.00	1.00	1.00
13107504 - Administrator Of Labor Relations 4	4.00	4.00	4.00	4.00	4.00
43013376 - Executive Administrative Assistant 2	1.00	1.00	1.00	1.00	1.00
280540 - Policy, Planning, & Operations	8.00	7.00	7.00	7.00	7.00
111003 - Project Manager Analytics Specialist 3	1.00	0.00	0.00	0.00	0.00

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

Department # - Department Name	FY2025	FY2026	FY2027	FY2028	FY2029
Fund # - Fund Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Appropriation # - Appropriation Name					
Cost Center # - Cost Center Name					
Job Code - Job Title					
13111002 - Project Manager Analytics Specialist 2	0.00	1.00	1.00	1.00	1.00
15111004 - Project Manager Analytics Specialist 4	1.00	0.00	0.00	0.00	0.00
13111004 - Project Manager Analytics Specialist 4	0.00	1.00	1.00	1.00	1.00
13111141 - Operations General Manager	1.00	1.00	1.00	1.00	1.00
13107103 - Human Resources Specialist 3	1.00	0.00	0.00	0.00	0.00
43416103 - Human Resources Assistant 3	2.00	2.00	2.00	2.00	2.00
11312006 - Chief Policy Planning Officer	1.00	1.00	1.00	1.00	1.00
107104 - Human Resources Specialist 4	1.00	0.00	0.00	0.00	0.00
13107102 - Human Resources Specialist 2	0.00	1.00	1.00	1.00	1.00
Grand Total	106.00	107.00	106.00	106.00	106.00

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 2025 – January 2027	Efficient and Innovative Operations
2. Work to increase Detroit resident employment on Executive Order 2021-2 Construction and Demolition/Rehab Projects	January 2025 – January 2027	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 2025 – January 2027	Economic Equity and Opportunity
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	January 2025 – January 2027	Economic Equity and Opportunity
5. Develop and publish Annual CRIO Compliance report	January 2025 – January 2027	Effective Governance
6. Implement and expand the FY 2025 Detroit Equity Council initiatives in which we gather various City government leaders to identify barriers to opportunities and strategize on opening doors to those barriers	January 2025 – January 2027	Economic Equity and Opportunity
7. Increase knowledge, awareness and understanding of CRIO services among the residents of the community by working cooperatively and collaboratively with other agencies of government, community groups and organizations	January 2025 – January 2027	Efficient and Innovative Operations
8. To acquire licensing software or program to handle the volume of documents and correspondence needed to administer a licensing program for Marijuana	January 2025 – January 2027	Economic Equity and Opportunity
9. Develop programming and goals for revenue sharing business grants to social equity entrepreneurs	January 2025 – January 2027	Economic Equity and Opportunity
10. Implement a marijuana industry workforce development subsidy program	January 2025 – January 2027	Economic Equity and Opportunity

CIVIL RIGHTS, INCLUSION AND OPPORTUNITY DEPARTMENT (29)

11. Improve the communication process for responding to inquiries, accessibility feedback, and complaints	January 2025 – January 2027	Efficient and Innovative Operations
---	-----------------------------	-------------------------------------

Budget By Service

Services	FY 2026 Mayor Proposed	FY 2026 Mayor Proposed FTE
Civil Rights Protections, Workplace Violence, Discrimination & Sexual Harassment	\$2,038,825	15.0
Detroit Business Opportunity Program	\$205,980	2.0
Disability Affairs	\$1,004,614	5.0
Executive Order, Tax Abatement, and Community Benefits Monitoring	\$834,744	8.0
Marijuana Ventures & Entrepreneurship	\$1,105,839	5.0
Office of Early Learning (<i>prior-year grant-supported</i>)	-	1.0
Skilled Trade Employment Program	\$2,276,256	2.0
Total:	\$7,466,258	38.0

Metrics and Data

Metrics	Data	Related Goal #
Number of complaints received by regarding Civil Rights Protections, Workplace Violence (EO 2014-1), Discrimination, and Sexual Harassment (EO 2014-2)	85 complaints	1
Number of applications submitted and approved for the Detroit Business Opportunity Program (DBOP)	100 approved	4
Number of qualified hours worked in accordance with EO 2021-2	125,691.10 hours	2

CIVIL RIGHTS, INCLUSION AND OPPORTUNITY DEPARTMENT (29)

Number of tax abatements monitored	221 tax abatements	2
Number of projects and commitments by developer in accordance with the Community Benefits Ordinance	12 projects, 518 total commitments	2
Number of licenses for the Office of Marijuana Ventures & Entrepreneurship and licenses by type	137 total licenses (60 grower, 13 processor, 2 medical)	8, 9, 10
Number of American Sign Language Requests Received	135 requests	3, 11
Number of participants employed in the Skilled Trade Employment Program	70 Detroit residents	2

Department 29 - Civil Rights, Inclusion, & Opportunity

Budget Summary

	FY2024 Actual		FY2025 Adopted		FY2026 Mayor Proposed	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	403,328	2,538,245	392,240	3,513,240	425,340	3,536,340
Total Expenditures	2,653,993	4,616,744	5,341,318	8,462,318	4,355,258	7,466,258
Net Tax Cost	2,250,665	2,078,500	4,949,078	4,949,078	3,929,918	3,929,918

	FY2027 Forecast		FY2028 Forecast		FY2029 Forecast	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	433,847	3,607,067	442,525	3,679,209	451,375	3,752,793
Total Expenditures	4,427,045	7,600,265	4,500,153	7,736,837	4,574,604	7,876,022
Net Tax Cost	3,993,198	3,993,198	4,057,628	4,057,628	4,123,229	4,123,229

General Fund Recurring vs One-Time Expenditures

	FY2025 Adopted	FY2026 Mayor Proposed
Recurring Expenditures	4,341,318	4,355,258
One-Time Expenditures	1,000,000	-
Total Expenditures	5,341,318	4,355,258

Positions (by FTE)

	2/5/2025 Actual	FY2025 Adopted	FY2026 Mayor Proposed	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast
General Fund	23.00	26.00	27.00	27.00	27.00	27.00
Non-General Fund	8.00	13.00	11.00	11.00	11.00	11.00
ARPA	-	-	-	-	-	-
Total Positions	31.00	39.00	38.00	38.00	38.00	38.00

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

Department # - Department Name Summary Category	FY2025 Adopted	FY2026 Mayor Proposed	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast
29 - Civil Rights, Inclusion, & Opportunity	8,462,318	7,466,258	7,600,265	7,736,837	7,876,022
Salaries & Wages	3,128,307	3,178,312	3,241,877	3,306,714	3,372,850
Employee Benefits	978,460	1,023,098	1,038,976	1,055,171	1,071,691
Professional & Contractual Services	1,049,121	965,000	974,650	984,397	994,240
Operating Supplies	1,116,077	107,000	108,070	109,155	110,247
Operating Services	863,580	1,044,000	1,054,440	1,064,985	1,075,636
Other Expenses	1,326,773	1,148,848	1,182,252	1,216,415	1,251,358
Grand Total	8,462,318	7,466,258	7,600,265	7,736,837	7,876,022

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

Department # - Department Name Summary Category	FY2025 Adopted	FY2026 Mayor Proposed	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast
29 - Civil Rights, Inclusion, & Opportunity	3,513,240	3,536,340	3,607,067	3,679,209	3,752,793
Grants, Shared Taxes, & Revenues	21,000	22,440	22,889	23,347	23,814
Sales & Charges for Services	3,490,240	3,511,860	3,582,097	3,653,739	3,726,814
Licenses, Permits, & Inspection Charges	2,000	2,040	2,081	2,123	2,165
Grand Total	3,513,240	3,536,340	3,607,067	3,679,209	3,752,793

**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	FY2025 Adopted	FY2026 Mayor Proposed	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast
29 - Civil Rights, Inclusion, & Opportunity	8,462,318	7,466,258	7,600,265	7,736,837	7,876,022
1000 - General Fund	5,341,318	4,355,258	4,427,045	4,500,153	4,574,604
Salaries & Wages	2,301,315	2,397,502	2,445,451	2,494,360	2,544,249
Employee Benefits	715,641	771,756	783,734	795,951	808,413
Professional & Contractual Services	1,023,285	915,000	924,150	933,392	942,725
Operating Supplies	1,096,077	97,000	97,970	98,953	99,943
Operating Services	78,000	36,000	36,360	36,724	37,092
Other Expenses	127,000	138,000	139,380	140,773	142,182
3217 - Non-Compliance Fees	3,121,000	3,111,000	3,173,220	3,236,684	3,301,418
Salaries & Wages	826,992	780,810	796,426	812,354	828,601
Employee Benefits	262,819	251,342	255,242	259,220	263,278
Professional & Contractual Services	25,836	50,000	50,500	51,005	51,515
Operating Supplies	20,000	10,000	10,100	10,202	10,304
Operating Services	785,580	1,008,000	1,018,080	1,028,261	1,038,544
Other Expenses	1,199,773	1,010,848	1,042,872	1,075,642	1,109,176
Grand Total	8,462,318	7,466,258	7,600,265	7,736,837	7,876,022

**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	FY2025 Adopted	FY2026 Mayor Proposed	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast
29 - Civil Rights, Inclusion, & Opportunity	3,513,240	3,536,340	3,607,067	3,679,209	3,752,793
1000 - General Fund	392,240	425,340	433,847	442,525	451,375
Grants, Shared Taxes, & Revenues	21,000	22,440	22,889	23,347	23,814
Sales & Charges for Services	369,240	400,860	408,877	417,055	425,396
Licenses, Permits, & Inspection Charges	2,000	2,040	2,081	2,123	2,165
3217 - Non-Compliance Fees	3,121,000	3,111,000	3,173,220	3,236,684	3,301,418
Sales & Charges for Services	3,121,000	3,111,000	3,173,220	3,236,684	3,301,418
Grand Total	3,513,240	3,536,340	3,607,067	3,679,209	3,752,793

**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	FY2025	FY2026	FY2027	FY2028	FY2029
Appropriation # - Appropriation Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
29 - Civil Rights, Inclusion, & Opportunity	8,462,318	7,466,258	7,600,265	7,736,837	7,876,022
1000 - General Fund	5,341,318	4,355,258	4,427,045	4,500,153	4,574,604
27292 - Homegrown Detroit	2,164,657	1,105,839	1,122,909	1,140,278	1,157,952
290040 - Homegrown Detroit	2,164,657	1,105,839	1,122,909	1,140,278	1,157,952
28290 - Human Rights Advocacy	3,176,661	3,249,419	3,304,136	3,359,875	3,416,652
290010 - Civil Rights, Inclusion, & Opportunity	2,176,305	2,244,805	2,284,650	2,325,265	2,366,663
290035 - Office of Disability Affairs	1,000,356	1,004,614	1,019,486	1,034,610	1,049,989
3217 - Non-Compliance Fees	3,121,000	3,111,000	3,173,220	3,236,684	3,301,418
27290 - Development Support - CRIO	3,121,000	3,111,000	3,173,220	3,236,684	3,301,418
290030 - Compliance Fees	2,121,000	2,111,000	2,163,220	2,216,584	2,271,117
290090 - Workforce Development	1,000,000	1,000,000	1,010,000	1,020,100	1,030,301
Grand Total	8,462,318	7,466,258	7,600,265	7,736,837	7,876,022

**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	FY2025	FY2026	FY2027	FY2028	FY2029
Appropriation # - Appropriation Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
29 - Civil Rights, Inclusion, & Opportunity	3,513,240	3,536,340	3,607,067	3,679,209	3,752,793
1000 - General Fund	392,240	425,340	433,847	442,525	451,375
27292 - Homegrown Detroit	21,000	22,440	22,889	23,347	23,814
290040 - Homegrown Detroit	21,000	22,440	22,889	23,347	23,814
28290 - Human Rights Advocacy	371,240	402,900	410,958	419,178	427,561
290010 - Civil Rights, Inclusion, & Opportunity	371,240	402,900	410,958	419,178	427,561
3217 - Non-Compliance Fees	3,121,000	3,111,000	3,173,220	3,236,684	3,301,418
27290 - Development Support - CRIO	3,121,000	3,111,000	3,173,220	3,236,684	3,301,418
290030 - Compliance Fees	3,121,000	3,111,000	3,173,220	3,236,684	3,301,418
Grand Total	3,513,240	3,536,340	3,607,067	3,679,209	3,752,793

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 29 - CIVIL RIGHTS, INCLUSION, & OPPORTUNITY**

Department # - Department Name	FY2025	FY2026	FY2027	FY2028	FY2029
Fund # - Fund Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Appropriation # - Appropriation Name					
Cost Center # - Cost Center Name					
Job Code - Job Title					
29 - Civil Rights, Inclusion, & Opportunity	39.00	38.00	38.00	38.00	38.00
1000 - General Fund	26.00	27.00	27.00	27.00	27.00
27292 - Homegrown Detroit	6.00	5.00	5.00	5.00	5.00
290040 - Homegrown Detroit	6.00	5.00	5.00	5.00	5.00
111003 - Project Manager Analytics Specialist 3	2.00	2.00	2.00	2.00	2.00
929102 - Administrative Special Services Staff 2	1.00	0.00	0.00	0.00	0.00
222040 - Data Analyst	1.00	1.00	1.00	1.00	1.00
413050 - CRIO Specialist	1.00	1.00	1.00	1.00	1.00
931421 - Chief Administrative Corporation Counsel	1.00	1.00	1.00	1.00	1.00
28290 - Human Rights Advocacy	20.00	22.00	22.00	22.00	22.00
290010 - Civil Rights, Inclusion, & Opportunity	15.00	17.00	17.00	17.00	17.00
013376 - Executive Administrative Assistant 2	1.00	1.00	1.00	1.00	1.00
11919911 - Associate Director Of Strategic Affairs	2.00	2.00	2.00	2.00	2.00
222040 - Data Analyst	1.00	1.00	1.00	1.00	1.00
010826 - Manager 2 CRIO	4.00	5.00	5.00	5.00	5.00
413050 - CRIO Specialist	6.00	5.00	5.00	5.00	5.00
932042 - Coordinator Of Administrative Services	0.00	2.00	2.00	2.00	2.00
010180 - Director Of CRIO Department	1.00	1.00	1.00	1.00	1.00
290035 - Office of Disability Affairs	5.00	5.00	5.00	5.00	5.00
111003 - Project Manager Analytics Specialist 3	2.00	2.00	2.00	2.00	2.00
11919911 - Associate Director Of Strategic Affairs	1.00	1.00	1.00	1.00	1.00
413050 - CRIO Specialist	2.00	2.00	2.00	2.00	2.00
2107 - Office of Grants Management Grants Fund	3.00	1.00	1.00	1.00	1.00
21127 - FY 2022 Policy Research Assistant Grant	1.00	0.00	0.00	0.00	0.00
290010 - Civil Rights, Inclusion, & Opportunity	1.00	0.00	0.00	0.00	0.00
929102 - Administrative Special Services Staff 2	1.00	0.00	0.00	0.00	0.00

**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	FY2025	FY2026	FY2027	FY2028	FY2029
Cost Center # - Cost Center Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Job Code - Job Title					
21130 - FY 2022 Early Learning Grant - W K Kellogg Foundation	2.00	1.00	1.00	1.00	1.00
290010 - Civil Rights, Inclusion, & Opportunity	2.00	1.00	1.00	1.00	1.00
11919911 - Associate Director Of Strategic Affairs	1.00	0.00	0.00	0.00	0.00
010722 - General Manager CRIO	1.00	1.00	1.00	1.00	1.00
3217 - Non-Compliance Fees	10.00	10.00	10.00	10.00	10.00
27290 - Development Support - CRIO	10.00	10.00	10.00	10.00	10.00
290030 - Compliance Fees	10.00	10.00	10.00	10.00	10.00
111003 - Project Manager Analytics Specialist 3	1.00	1.00	1.00	1.00	1.00
11919911 - Associate Director Of Strategic Affairs	1.00	1.00	1.00	1.00	1.00
43601102 - Administrative Assistant 2	1.00	1.00	1.00	1.00	1.00
010826 - Manager 2 CRIO	2.00	2.00	2.00	2.00	2.00
413050 - CRIO Specialist	5.00	5.00	5.00	5.00	5.00
Grand Total	39.00	38.00	38.00	38.00	38.00

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 enhancing, protecting, and responding to 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 departments and divisions.	July 2025 – June 2035	Efficient and Innovative Operations
2. Improve service delivery and customer service between DoIT and City departments	July 2025 – June 2035	Efficient and Innovative Operations
3. Utilize research and public private partnerships to develop a comprehensive “Technology Adaptation and Growth” strategy to help bridge Detroit’s digital divide.	July 2025 – June 2035	Efficient and Innovative Operations
3. Improve citizens’ experience with and access to information	July 2025 – June 2035	Efficient and Innovative Operations
4. Add content and continue to public existing data to the Open Data Portal to demonstrate value to all Detroiters	July 2025 – June 2035	Efficient and Innovative Operations
5. Improve inter-departmental collaboration, transparency, and data interoperability.	July 2025 – June 2035	Efficient and Innovative Operations

DEPARTMENT OF INNOVATION & TECHNOLOGY (31)

Budget By Service

Services	FY 2026 Mayor Proposed	FY 2026 Mayor Proposed FTE
Administration & Overhead	\$2,653,753	10.0
Citywide Supplemental Technology Staffing	\$570,000	-
Customer Support, Incident Response, & Investigation	\$10,047,747	51.0
Cybersecurity	\$1,677,765	5.0
Data Strategy & Analytics	\$1,034,771	6.0
Document Imaging & Management	\$1,142,172	2.0
Emergency 911 & Radio Support	\$9,875,003	38.5
Geospatial Information Systems	\$1,977,519	10.0
Network/Voice Support, Systems, & Applications	\$7,955,052	7.0
Project Management	\$1,131,555	7.0
Server Infrastructure Hosting, Administration, Database, & Storage	\$1,961,299	8.0
Technology Adaptation and Growth	\$265,998	1.0
Technology Licensing & Contracts	\$22,665,784	-
Technology Training	\$159,000	-
Website Support & Development	\$822,879	5.0
Total:	\$63,940,297	150.50

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 - Over 80% of respondents report they feel a sense of inclusion and belonging on their team.	In FY24, 87% of DoIT employees responded YES	1
Number of Unplanned Outages, excluding carrier issues	FY 24 = 1	2
Number of archived boxes added to the records tracking system	FY24 = 2,700 boxes	1
Number of employees that did not take at least 2 training sessions (in 2024)	0 employees	5
Average weekly new/updated webpages (in 2024)	190 webpages	4

Operating Budget Highlights

Initiative	FY 2026 Mayor Proposed	FY 2026 Mayor Proposed FTE
New Service Desk Software Replacement (one-time)	\$410,000	-
DPD Management Mental Health Analytics Software System	\$563,000	-

Department 31 - Department of Innovation & Technology

Budget Summary

	FY2024 Actual		FY2025 Adopted		FY2026 Mayor Proposed	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	57,500	57,500	-	-	-	-
Total Expenditures	53,740,979	76,704,942	61,057,826	61,057,826	63,940,297	63,940,297
Net Tax Cost	53,683,479	76,647,442	61,057,826	61,057,826	63,940,297	63,940,297

	FY2027 Forecast		FY2028 Forecast		FY2029 Forecast	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	-	-	-	-	-	-
Total Expenditures	64,273,957	64,273,957	65,112,966	65,112,966	65,964,527	65,964,527
Net Tax Cost	64,273,957	64,273,957	65,112,966	65,112,966	65,964,527	65,964,527

General Fund Recurring vs One-Time Expenditures

	FY2025 Adopted	FY2026 Mayor Proposed
Recurring Expenditures	61,057,826	63,447,297
One-Time Expenditures	-	493,000
Total Expenditures	61,057,826	63,940,297

Positions (by FTE)

	2/5/2025 Actual	FY2025 Adopted	FY2026 Mayor Proposed	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast
General Fund	137.00	146.00	150.50	150.50	150.50	150.50
Non-General Fund	-	-	-	-	-	-
ARPA	60.00	-	-	-	-	-
Total Positions	197.00	146.00	150.50	150.50	150.50	150.50

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

Department # - Department Name Summary Category	FY2025 Adopted	FY2026 Mayor Proposed	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast
31 - Department of Innovation & Technology	61,057,826	63,940,297	64,273,957	65,112,966	65,964,527
Salaries & Wages	14,466,788	16,393,578	16,720,909	17,054,788	17,395,342
Employee Benefits	4,519,798	5,204,449	5,285,283	5,367,735	5,451,837
Professional & Contractual Services	3,618,010	4,790,563	4,838,469	4,886,854	4,935,723
Operating Supplies	26,181,576	24,986,344	25,236,208	25,488,571	25,743,457
Operating Services	10,548,654	10,205,013	10,223,234	10,325,465	10,428,719
Equipment Acquisition	1,648,000	1,684,100	1,700,941	1,717,950	1,735,130
Capital Outlays	-	410,000	-	-	-
Other Expenses	75,000	266,250	268,913	271,603	274,319
Grand Total	61,057,826	63,940,297	64,273,957	65,112,966	65,964,527

**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	FY2025 Adopted	FY2026 Mayor Proposed	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast
31 - Department of Innovation & Technology	61,057,826	63,940,297	64,273,957	65,112,966	65,964,527
1000 - General Fund	61,057,826	63,940,297	64,273,957	65,112,966	65,964,527
Salaries & Wages	14,466,788	16,393,578	16,720,909	17,054,788	17,395,342
Employee Benefits	4,519,798	5,204,449	5,285,283	5,367,735	5,451,837
Professional & Contractual Services	3,618,010	4,790,563	4,838,469	4,886,854	4,935,723
Operating Supplies	26,181,576	24,986,344	25,236,208	25,488,571	25,743,457
Operating Services	10,548,654	10,205,013	10,223,234	10,325,465	10,428,719
Equipment Acquisition	1,648,000	1,684,100	1,700,941	1,717,950	1,735,130
Capital Outlays	-	410,000	-	-	-
Other Expenses	75,000	266,250	268,913	271,603	274,319
Grand Total	61,057,826	63,940,297	64,273,957	65,112,966	65,964,527

**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	FY2025	FY2026	FY2027	FY2028	FY2029
Appropriation # - Appropriation Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
31 - Department of Innovation & Technology	61,057,826	63,940,297	64,273,957	65,112,966	65,964,527
1000 - General Fund	61,057,826	63,940,297	64,273,957	65,112,966	65,964,527
25310 - Safer Neighborhoods - DoIT	18,870,012	21,755,839	22,019,611	22,287,004	22,558,076
310200 - Enterprise Information Management	-	1,354,517	1,368,062	1,381,742	1,395,560
310220 - Public Safety	18,870,012	15,451,935	15,609,124	15,767,939	15,928,396
310330 - Voice Communications	-	1,106,710	1,127,637	1,148,983	1,170,756
310335 - Application Infrastructure	-	1,298,742	1,323,300	1,348,347	1,373,897
310345 - DoIT Garage	-	271,452	276,035	280,709	285,477
310355 - Dedicated Services	-	1,612,785	1,643,280	1,674,386	1,706,114
310400 - Radio Administration	-	300,969	306,660	312,465	318,386
310500 - Video Access Control	-	358,729	365,513	372,433	379,490
29310 - Efficient and Innovative Operations Support - DoIT	42,187,814	42,184,458	42,254,346	42,825,962	43,406,451
310010 - Office of the CIO	1,734,272	1,544,823	1,571,974	1,599,648	1,627,849
310020 - Departmental Technical Services	796,245	1,232,224	748,973	758,871	768,919
310030 - Detroit Resource Management Systems	-	656,891	669,313	681,984	694,907
310040 - Education & Training	-	701,671	714,939	728,471	742,275
310050 - DoIT Transportation & Public Works	742,387	679,449	692,298	705,404	718,771
310060 - DoIT Neighborhood, Community, & Econ Dev	1,235,465	698,842	712,057	725,537	739,287
310070 - DoIT Government Operations	1,077,775	728,719	742,498	756,553	770,888
310080 - DoIT Legislative & Individual Agency Operations	631,816	684,140	697,077	710,273	723,732
310090 - DoIT Client Services	1,193,328	1,259,391	1,283,214	1,307,513	1,332,297
310100 - DoIT Auxiliary Services	293,910	275,672	280,884	286,200	291,624
310110 - Data Strategy & Analytics	947,633	1,022,111	1,041,438	1,061,152	1,081,260
310120 - DoIT Program Management	998,380	1,131,555	1,152,952	1,174,777	1,197,039
310130 - Enterprise Technology Operations	792,261	626,632	638,479	650,565	662,892
310140 - Data & Server Management	1,102,390	1,087,330	1,107,890	1,128,862	1,150,253

**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	FY2025	FY2026	FY2027	FY2028	FY2029
Appropriation # - Appropriation Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
310150 - Network Services	866,892	1,078,413	1,098,804	1,119,604	1,140,820
310170 - Enterprise Applications Support	3,960,634	4,072,641	4,122,251	4,172,545	4,223,535
310180 - Geospatial Information Systems	1,199,509	1,314,361	1,339,229	1,364,593	1,390,465
310190 - Web Administration	792,981	756,679	770,988	785,581	800,468
310200 - Enterprise Information Management	23,821,936	21,528,287	21,743,572	21,961,007	22,180,617
310230 - Cyber Security	-	928,629	946,189	964,100	982,369
310290 - Special Projects & Initiatives	-	175,998	179,327	182,722	186,184
Grand Total	61,057,826	63,940,297	64,273,957	65,112,966	65,964,527

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 31 - DEPARTMENT OF INNOVATION & TECHNOLOGY**

Department # - Department Name	FY2025	FY2026	FY2027	FY2028	FY2029
Fund # - Fund Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Appropriation # - Appropriation Name					
Cost Center # - Cost Center Name					
Job Code - Job Title					
31 - Department of Innovation & Technology	146.00	150.50	150.50	150.50	150.50
1000 - General Fund	146.00	150.50	150.50	150.50	150.50
25310 - Safer Neighborhoods - DoIT	38.00	38.50	38.50	38.50	38.50
310220 - Public Safety	38.00	0.00	0.00	0.00	0.00
43601102 - Administrative Assistant 2	1.00	0.00	0.00	0.00	0.00
11302103 - Director Of Public Safety IT	1.00	0.00	0.00	0.00	0.00
15113304 - Information Technology Specialist Software Engi	2.00	0.00	0.00	0.00	0.00
15114104 - Information Technology Specialist Database Adr	1.00	0.00	0.00	0.00	0.00
15114202 - Information Technology Specialist Systems Admi	2.00	0.00	0.00	0.00	0.00
15114203 - Information Technology Specialist Systems Admi	2.00	0.00	0.00	0.00	0.00
15114204 - Information Technology Specialist Systems Admi	1.00	0.00	0.00	0.00	0.00
15114214 - Supervisory Information Technology Specialist Sy	3.00	0.00	0.00	0.00	0.00
15115102 - Information Technology Technician 2	6.00	0.00	0.00	0.00	0.00
15115103 - Information Technology Technician 3	6.00	0.00	0.00	0.00	0.00
15115104 - Information Technology Technician 4	8.00	0.00	0.00	0.00	0.00
15115112 - Supervisory Information Technology Technician :	2.00	0.00	0.00	0.00	0.00
15115122 - Information Technology Technician Manager 2	2.00	0.00	0.00	0.00	0.00
81012071 - Administrative Assistant Grade 3	1.00	0.00	0.00	0.00	0.00
310330 - Voice Communications	0.00	10.00	10.00	10.00	10.00
15115102 - Information Technology Technician 2	0.00	1.00	1.00	1.00	1.00
15115103 - Information Technology Technician 3	0.00	4.00	4.00	4.00	4.00
15115104 - Information Technology Technician 4	0.00	3.00	3.00	3.00	3.00
15115112 - Supervisory Information Technology Technician :	0.00	1.00	1.00	1.00	1.00
15115122 - Information Technology Technician Manager 2	0.00	1.00	1.00	1.00	1.00
310335 - Application Infrastructure	0.00	12.00	12.00	12.00	12.00
15115102 - Information Technology Technician 2	0.00	2.00	2.00	2.00	2.00

**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	FY2025	FY2026	FY2027	FY2028	FY2029
Cost Center # - Cost Center Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Job Code - Job Title					
15115103 - Information Technology Technician 3	0.00	4.00	4.00	4.00	4.00
15115104 - Information Technology Technician 4	0.00	4.00	4.00	4.00	4.00
15115112 - Supervisory Information Technology Technician :	0.00	1.00	1.00	1.00	1.00
15115122 - Information Technology Technician Manager 2	0.00	1.00	1.00	1.00	1.00
310345 - DoIT Garage	0.00	1.50	1.50	1.50	1.50
929102 - Administrative Special Services Staff 2	0.00	0.50	0.50	0.50	0.50
11302103 - Director Of Public Safety IT	0.00	1.00	1.00	1.00	1.00
310355 - Dedicated Services	0.00	10.00	10.00	10.00	10.00
15113304 - Information Technology Specialist Software Engi	0.00	2.00	2.00	2.00	2.00
15114104 - Information Technology Specialist Database Adr	0.00	1.00	1.00	1.00	1.00
15114202 - Information Technology Specialist Systems Admi	0.00	2.00	2.00	2.00	2.00
15114203 - Information Technology Specialist Systems Admi	0.00	2.00	2.00	2.00	2.00
15114204 - Information Technology Specialist Systems Admi	0.00	1.00	1.00	1.00	1.00
15114214 - Supervisory Information Technology Specialist Sy	0.00	1.00	1.00	1.00	1.00
15113333 - Information Technology Specialist Software Engi	0.00	1.00	1.00	1.00	1.00
310400 - Radio Administration	0.00	2.00	2.00	2.00	2.00
15114214 - Supervisory Information Technology Specialist Sy	0.00	1.00	1.00	1.00	1.00
15115104 - Information Technology Technician 4	0.00	1.00	1.00	1.00	1.00
310500 - Video Access Control	0.00	3.00	3.00	3.00	3.00
15114214 - Supervisory Information Technology Specialist Sy	0.00	1.00	1.00	1.00	1.00
15115102 - Information Technology Technician 2	0.00	1.00	1.00	1.00	1.00
15115103 - Information Technology Technician 3	0.00	1.00	1.00	1.00	1.00
29310 - Efficient and Innovative Operations Support - DoIT	108.00	112.00	112.00	112.00	112.00
310010 - Office of the CIO	9.00	8.00	8.00	8.00	8.00
13111004 - Project Manager Analytics Specialist 4	0.00	2.00	2.00	2.00	2.00
013376 - Executive Administrative Assistant 2	1.00	1.00	1.00	1.00	1.00

**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	FY2025	FY2026	FY2027	FY2028	FY2029
Cost Center # - Cost Center Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Job Code - Job Title					
932014 - Executive Management Team Mayors Office	1.00	0.00	0.00	0.00	0.00
13111165 - Program Analyst Manager 3 OCFO Administratio	0.00	1.00	1.00	1.00	1.00
13111184 - Program Analyst Manager 4 OCFO Administratio	0.00	1.00	1.00	1.00	1.00
111113 - Supervisory Program Analyst 3	0.00	1.00	1.00	1.00	1.00
13111101 - Program Analyst 1	0.00	1.00	1.00	1.00	1.00
15113304 - Information Technology Specialist Software Engi	1.00	0.00	0.00	0.00	0.00
15114214 - Supervisory Information Technology Specialist Sy	1.00	0.00	0.00	0.00	0.00
112224 - Information Technology Specialist Information Secu	1.00	0.00	0.00	0.00	0.00
931640 - Chief Information Officer	1.00	1.00	1.00	1.00	1.00
11302101 - Director Enterprise Technical Operations	1.00	0.00	0.00	0.00	0.00
15112233 - Information Technology Specialist Information S	2.00	0.00	0.00	0.00	0.00
310020 - Departmental Technical Services	2.00	1.00	1.00	1.00	1.00
43601105 - Administrative Assistant 2	1.00	0.00	0.00	0.00	0.00
11302102 - Director Of Enterprise Technology Operations	1.00	1.00	1.00	1.00	1.00
310030 - Detroit Resource Management Systems	0.00	5.00	5.00	5.00	5.00
15119003 - Information Technology Specialist Systems Engin	0.00	1.00	1.00	1.00	1.00
15112102 - Information Technology Specialist Systems Analy	0.00	1.00	1.00	1.00	1.00
15115102 - Information Technology Technician 2	0.00	1.00	1.00	1.00	1.00
15115103 - Information Technology Technician 3	0.00	1.00	1.00	1.00	1.00
15115224 - Service Level Manager	0.00	1.00	1.00	1.00	1.00
310040 - Education & Training	0.00	5.00	5.00	5.00	5.00
15119003 - Information Technology Specialist Systems Engin	0.00	1.00	1.00	1.00	1.00
15112102 - Information Technology Specialist Systems Analy	0.00	1.00	1.00	1.00	1.00
15115103 - Information Technology Technician 3	0.00	2.00	2.00	2.00	2.00
15115224 - Service Level Manager	0.00	1.00	1.00	1.00	1.00
310050 - DoIT Transportation & Public Works	6.00	5.00	5.00	5.00	5.00

**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	FY2025	FY2026	FY2027	FY2028	FY2029
Cost Center # - Cost Center Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Job Code - Job Title					
15119003 - Information Technology Specialist Systems Engin	1.00	1.00	1.00	1.00	1.00
15112102 - Information Technology Specialist Systems Analy	2.00	1.00	1.00	1.00	1.00
15115103 - Information Technology Technician 3	2.00	2.00	2.00	2.00	2.00
15115224 - Service Level Manager	1.00	1.00	1.00	1.00	1.00
310060 - DoIT Neighborhood, Community, & Econ Dev	10.00	5.00	5.00	5.00	5.00
15119003 - Information Technology Specialist Systems Engin	2.00	1.00	1.00	1.00	1.00
15112102 - Information Technology Specialist Systems Analy	1.00	1.00	1.00	1.00	1.00
15115102 - Information Technology Technician 2	1.00	0.00	0.00	0.00	0.00
15115103 - Information Technology Technician 3	4.00	2.00	2.00	2.00	2.00
15115224 - Service Level Manager	2.00	1.00	1.00	1.00	1.00
310070 - DoIT Government Operations	9.00	6.00	6.00	6.00	6.00
15119003 - Information Technology Specialist Systems Engin	1.00	1.00	1.00	1.00	1.00
15112102 - Information Technology Specialist Systems Analy	2.00	1.00	1.00	1.00	1.00
15115102 - Information Technology Technician 2	3.00	2.00	2.00	2.00	2.00
15115103 - Information Technology Technician 3	1.00	1.00	1.00	1.00	1.00
15115224 - Service Level Manager	2.00	1.00	1.00	1.00	1.00
310080 - DoIT Legislative & Individual Agency Operations	5.00	5.00	5.00	5.00	5.00
15119003 - Information Technology Specialist Systems Engin	1.00	1.00	1.00	1.00	1.00
15112102 - Information Technology Specialist Systems Analy	1.00	1.00	1.00	1.00	1.00
15115102 - Information Technology Technician 2	1.00	1.00	1.00	1.00	1.00
15115103 - Information Technology Technician 3	1.00	1.00	1.00	1.00	1.00
15115224 - Service Level Manager	1.00	1.00	1.00	1.00	1.00
310090 - DoIT Client Services	13.00	13.00	13.00	13.00	13.00
15119003 - Information Technology Specialist Systems Engin	1.00	1.00	1.00	1.00	1.00
15115102 - Information Technology Technician 2	3.00	3.00	3.00	3.00	3.00
15115103 - Information Technology Technician 3	4.00	4.00	4.00	4.00	4.00

**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	FY2025	FY2026	FY2027	FY2028	FY2029
Cost Center # - Cost Center Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Job Code - Job Title					
15115104 - Information Technology Technician 4	2.00	2.00	2.00	2.00	2.00
15115122 - Information Technology Technician Manager 2	1.00	1.00	1.00	1.00	1.00
025031 - Senior Data Processing Equipment Operator	2.00	2.00	2.00	2.00	2.00
310100 - DoIT Auxiliary Services	2.00	2.00	2.00	2.00	2.00
13111628 - Supervisory Records Management Specialist Proj	1.00	1.00	1.00	1.00	1.00
15111603 - Program Analyst 3 Records And Compliance Spec	1.00	1.00	1.00	1.00	1.00
310110 - Data Strategy & Analytics	6.00	6.00	6.00	6.00	6.00
13111103 - Program Analyst 3	1.00	1.00	1.00	1.00	1.00
15119104 - Information Technology Specialist 4	1.00	1.00	1.00	1.00	1.00
11302104 - Chief Data Officer	1.00	1.00	1.00	1.00	1.00
15111434 - Information Technology Specialist Data Engineer	1.00	1.00	1.00	1.00	1.00
15111443 - Information Technology Specialist Data Librarian	1.00	1.00	1.00	1.00	1.00
15111463 - Information Technology Specialist Data Visualiza	1.00	1.00	1.00	1.00	1.00
310120 - DoIT Program Management	7.00	7.00	7.00	7.00	7.00
13111002 - Project Manager Analytics Specialist 2	1.00	1.00	1.00	1.00	1.00
15111004 - Project Manager Analytics Specialist 4	4.00	4.00	4.00	4.00	4.00
13111004 - Project Manager Analytics Specialist 4	1.00	1.00	1.00	1.00	1.00
11302102 - Director Of Enterprise Technology Operations	0.00	1.00	1.00	1.00	1.00
11302106 - Director of Program Management	1.00	0.00	0.00	0.00	0.00
310130 - Enterprise Technology Operations	3.00	3.00	3.00	3.00	3.00
43601104 - Administrative Assistant 4	1.00	1.00	1.00	1.00	1.00
11302101 - Director Enterprise Technical Operations	1.00	1.00	1.00	1.00	1.00
13114324 - Information Technology Specialist Network Ente	1.00	1.00	1.00	1.00	1.00
310140 - Data & Server Management	8.00	7.00	7.00	7.00	7.00
15114102 - Information Technology Specialist Database Adr	1.00	0.00	0.00	0.00	0.00
15114202 - Information Technology Specialist Systems Admi	1.00	1.00	1.00	1.00	1.00

**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	FY2025	FY2026	FY2027	FY2028	FY2029
Cost Center # - Cost Center Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Job Code - Job Title					
15114203 - Information Technology Specialist Systems Admi	3.00	3.00	3.00	3.00	3.00
15114204 - Information Technology Specialist Systems Admi	1.00	1.00	1.00	1.00	1.00
15114214 - Supervisory Information Technology Specialist Sy	1.00	1.00	1.00	1.00	1.00
15114103 - Information Technology Specialist Database Adr	1.00	1.00	1.00	1.00	1.00
310150 - Network Services	6.00	7.00	7.00	7.00	7.00
15114102 - Information Technology Specialist Database Adr	0.00	1.00	1.00	1.00	1.00
15114302 - Information Technology Specialist Network Ente	2.00	2.00	2.00	2.00	2.00
15114304 - Information Technology Specialist Network Ente	1.00	1.00	1.00	1.00	1.00
15114314 - Supervisory Information Technology Specialist N	1.00	1.00	1.00	1.00	1.00
15114333 - Information Technology Specialist Network Ente	2.00	2.00	2.00	2.00	2.00
310170 - Enterprise Applications Support	6.00	6.00	6.00	6.00	6.00
15113304 - Information Technology Specialist Software Engi	1.00	1.00	1.00	1.00	1.00
15113333 - Information Technology Specialist Software Engi	1.00	1.00	1.00	1.00	1.00
15114304 - Information Technology Specialist Network Ente	1.00	1.00	1.00	1.00	1.00
15113302 - Information Technology Specialist Software Engi	2.00	2.00	2.00	2.00	2.00
15113314 - Supervisory Information Technology Specialist Sc	1.00	1.00	1.00	1.00	1.00
310180 - Geospatial Information Systems	10.00	10.00	10.00	10.00	10.00
15115102 - Information Technology Technician 2	2.00	2.00	2.00	2.00	2.00
15115103 - Information Technology Technician 3	1.00	1.00	1.00	1.00	1.00
15119104 - Information Technology Specialist 4	1.00	1.00	1.00	1.00	1.00
119114 - Supervisory Information Technology Specialist GIS /	1.00	1.00	1.00	1.00	1.00
15119112 - Information Technology Specialist GIS Analyst 2	2.00	2.00	2.00	2.00	2.00
15119133 - Information Technology Specialist GIS Analyst 3	3.00	3.00	3.00	3.00	3.00
310190 - Web Administration	6.00	5.00	5.00	5.00	5.00
15115103 - Information Technology Technician 3	1.00	0.00	0.00	0.00	0.00
15113403 - Web Developer 3	3.00	3.00	3.00	3.00	3.00

**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	FY2025	FY2026	FY2027	FY2028	FY2029
Cost Center # - Cost Center Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Job Code - Job Title					
15113404 - Web Developer 4	1.00	1.00	1.00	1.00	1.00
15113414 - Supervisory Web Developer 4	1.00	1.00	1.00	1.00	1.00
310230 - Cyber Security	0.00	5.00	5.00	5.00	5.00
15114214 - Supervisory Information Technology Specialist Sy	0.00	1.00	1.00	1.00	1.00
112224 - Information Technology Specialist Information Secu	0.00	1.00	1.00	1.00	1.00
15112233 - Information Technology Specialist Information S	0.00	2.00	2.00	2.00	2.00
931641 - Chief Information Security Officer	0.00	1.00	1.00	1.00	1.00
310290 - Special Projects & Initiatives	0.00	1.00	1.00	1.00	1.00
932014 - Executive Management Team Mayors Office	0.00	1.00	1.00	1.00	1.00
Grand Total	146.00	150.50	150.50	150.50	150.50

LAW (32)

Mission

The Law Department strives to deliver exceptional and efficient legal counsel and representation to the constituent branches, units, and agencies of City government as mandated by the City Charter. The Law Department is an independent department headed by the Corporation Counsel, who is appointed by the Mayor with approval of 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. The Department also houses the programs of the Office of Eviction Defense and Detroit Indigent Defender Services.

Operating Programs and Services

The Law Department is organized by division, each 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** represents the City of Detroit in appellate proceedings, up through the United States Supreme Court- handles tax appeals. Several involve many millions of dollars of tax in dispute.
- **Blight Litigation** - 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 Construction-Demolition, GSD and BSEED. Finally, this team litigates Blight matters before the DAH.
- **Criminal Enforcement/Qualify of Life** is responsible for all ordinance prosecutions, both civil infraction and misdemeanors, at the 36th District Court from the City's ticketing Departments (DPD, Animal Control, Health, and BSEED) and also represents the People in all specialty courts including Sobriety Court, Mental Health Treatment Court, Veterans Court, Street Court, and Community Court. Through an agreement with the Wayne County Prosecutor's Office, this

LAW (32)

division handles certain State law offenses including felonies, misdemeanors and civil infractions. This division is also responsible for filing public nuisance lawsuits against the owners and occupiers of property engaged in the illegal possession and sale of controlled substances and will conduct business license suspension/revocation hearings involving businesses engaged in criminal activity.

- **Detroit Indigent Defense Services** provides high quality legal representation to the people of the City of Detroit who cannot afford to hire a criminal defense attorney. This is done by strict adherence to the Standards that are set forth by the Michigan Indigent Defense Commission (MIDC) and the MIDC Act (Act 93 of 2013). We work with skilled local attorneys who provide these services for all critical phases of a misdemeanor case. This includes in-custody arraignments, house counsel for local misdemeanor ordinance violations, and individual assignments for individuals whose cases are going to trial.
- **Office of Eviction Defense** coordinates the provision of legal services to indigent occupants in residential evictions cases in the 36th District Court and in housing-related administrative proceedings which threaten occupancy. 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

LAW (32)

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 and provides legal advice and counsel to client departments throughout the City of Detroit. Additionally, this section provides training to employees on the substance and implementation of state and federal laws and regulations which impact upon labor and employment relations (e.g. FMLA, ADA, FLSA, etc.)
- **Litigation** 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 civil litigation divisions in the State of Michigan, is charged with defending the City of Detroit's treasury achieved by its zealous legal advocacy and representation of the City of Detroit and its employees in personal injury, civil rights-police misconduct, commercial, municipal, and environmental lawsuits. The Litigation Division is also responsible for advising all municipal departments, employees, and elected and appointed officers regarding risk management matters.
- **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** answers and defends all Worker's Compensation lawsuits filed against the City of Detroit; Answers and defends 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

LAW (32)

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.

Goals, Strategic Priorities and Related City Outcomes

Goals / Strategic Priorities	Timeframe	Related City Outcome
1. Provide advice and counsel to assist the clients in achieving their business objectives with minimal legal exposure	July 2025 – June 2026	Efficient and Innovative Operations
2. Ensure staff and attorney preparedness for all legal proceedings and client contacts, always demonstrating professionalism and integrity	July 2025 – June 2026	Effective Governance
3. Defend all legal actions against the City and pursue litigation to protect the City's interests	July 2025 – June 2026	Efficient and Innovative Operations
4. Provide necessary professional skills training to all lawyers and staff to maximize the quality and efficiency of legal services delivered	July 2025 – June 2026	Efficient and Innovative Operations
5. Assist with community empowerment through vigorous prosecution of crimes and blight violations pursuant to City ordinances	July 2025 – June 2026	Safer Neighborhoods
6. Process records requests pursuant to state law	July 2025 – June 2026	Efficient and Innovative Operations
7. File affirmative litigation in Circuit Court against landowners not in compliance with the Detroit Municipal Code	July 2025 – June 2026	Vibrant and Beautiful City
8. Provide effective legal representation and timely advice and counsel in commercial and development transactions	July 2025 – June 2026	Economic Equity and Opportunity
9. Maximize the level of client satisfaction with department services	July 2025 – June 2026	Effective Governance
10. Capture billable time	July 2025 – June 2026	Efficient and Innovative Operations

LAW (32)

Budget By Service

Services	FY 2026 Mayor Proposed	FY 2026 Mayor Proposed FTE
Blight Litigation	\$2,069,790	10.0
Criminal Enforcement & Quality of Life Issues	\$6,570,836	45.0
Development Negotiations & Contracts	\$1,103,492	7.0
Direct Support to Departments	\$3,283,261	28.0
FOIA Response	\$442,839	4.0
Labor, Employment, & Workers' Compensation	\$530,318	3.0
Litigations & Claims	\$3,850,483	12.0
Program Management & Implementation	\$3,532,958	10.0
Total:	\$21,383,977	119.0

Metrics and Data

Metrics	Data	Related Goal #
Total # of Direct Support files opened in last quarter	374	1
Total # of appeals opened in last quarter	26	3
Total # of L&E, Worker's Comp. files opened in last quarter	31	3
Total # of Litigation & Claims opened in last quarter	63 litigation and 135 claims	3
Total # of matters disposed of in last quarter	86,991	5
Total # of FOAI Response files opened in last quarter	1242	6
Total # of Blight Litigation opened in last quarter	52	7
Total # of Negotiations and Contracts opened in last quarter	513	8
Total # of Eviction Prevention & Diversion files closed in last quarter	1630	9

LAW (32)

Operating Budget Highlights

Initiative	FY 2026 Mayor Proposed	FY 2026 Mayor Proposed FTE
ARPA Criminal Enforcement Program Continuation (one-time)	\$920,212	8.0

Department 32 - Law Department

Budget Summary

	FY2024 Actual		FY2025 Adopted		FY2026 Mayor Proposed	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	2,662,367	7,102,026	1,698,000	1,698,000	1,730,940	1,730,940
Total Expenditures	17,932,575	25,617,282	20,843,410	20,843,410	21,383,977	21,383,977
Net Tax Cost	15,270,208	18,515,256	19,145,410	19,145,410	19,653,037	19,653,037

	FY2027 Forecast		FY2028 Forecast		FY2029 Forecast	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	1,765,559	1,765,559	1,800,870	1,800,870	1,836,888	1,836,888
Total Expenditures	20,809,362	20,809,362	21,161,408	21,161,408	21,520,025	21,520,025
Net Tax Cost	19,043,803	19,043,803	19,360,538	19,360,538	19,683,137	19,683,137

General Fund Recurring vs One-Time Expenditures

	FY2025 Adopted	FY2026 Mayor Proposed
Recurring Expenditures	18,843,410	20,463,765
One-Time Expenditures	2,000,000	920,212
Total Expenditures	20,843,410	21,383,977

Positions (by FTE)

	2/5/2025 Actual	FY2025 Adopted	FY2026 Mayor Proposed	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast
General Fund	106.00	110.00	119.00	111.00	111.00	111.00
Non-General Fund	8.00	2.00	-	-	-	-
ARPA	14.00	-	-	-	-	-
Total Positions	128.00	112.00	119.00	111.00	111.00	111.00

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

Department # - Department Name Summary Category	FY2025 Adopted	FY2026 Mayor Proposed	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast
32 - Law Department	20,843,410	21,383,977	20,809,362	21,161,408	21,520,025
Salaries & Wages	11,411,629	12,665,180	12,208,436	12,452,605	12,701,658
Employee Benefits	3,626,613	4,076,925	3,912,635	3,973,628	4,035,841
Professional & Contractual Services	1,886,983	1,636,352	1,652,716	1,669,243	1,685,935
Operating Supplies	632,446	538,402	543,786	549,225	554,717
Operating Services	1,265,739	1,326,938	1,340,207	1,353,609	1,367,145
Other Expenses	2,020,000	1,140,180	1,151,582	1,163,098	1,174,729
Grand Total	20,843,410	21,383,977	20,809,362	21,161,408	21,520,025

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

Department # - Department Name Summary Category	FY2025 Adopted	FY2026 Mayor Proposed	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast
32 - Law Department	1,698,000	1,730,940	1,765,559	1,800,870	1,836,888
Revenues from Use of Assets	1,000	-	-	-	-
Sales & Charges for Services	1,661,000	1,730,940	1,765,559	1,800,870	1,836,888
Miscellaneous	36,000	-	-	-	-
Grand Total	1,698,000	1,730,940	1,765,559	1,800,870	1,836,888

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

Department # - Department Name Fund # - Fund Name Summary Category	FY2025 Adopted	FY2026 Mayor Proposed	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast
32 - Law Department	20,843,410	21,383,977	20,809,362	21,161,408	21,520,025
1000 - General Fund	20,843,410	21,383,977	20,809,362	21,161,408	21,520,025
Salaries & Wages	11,411,629	12,665,180	12,208,436	12,452,605	12,701,658
Employee Benefits	3,626,613	4,076,925	3,912,635	3,973,628	4,035,841
Professional & Contractual Services	1,886,983	1,636,352	1,652,716	1,669,243	1,685,935
Operating Supplies	632,446	538,402	543,786	549,225	554,717
Operating Services	1,265,739	1,326,938	1,340,207	1,353,609	1,367,145
Other Expenses	2,020,000	1,140,180	1,151,582	1,163,098	1,174,729
Grand Total	20,843,410	21,383,977	20,809,362	21,161,408	21,520,025

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

Department # - Department Name Fund # - Fund Name Summary Category	FY2025 Adopted	FY2026 Mayor Proposed	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast
32 - Law Department	1,698,000	1,730,940	1,765,559	1,800,870	1,836,888
1000 - General Fund	1,698,000	1,730,940	1,765,559	1,800,870	1,836,888
Revenues from Use of Assets	1,000	-	-	-	-
Sales & Charges for Services	1,661,000	1,730,940	1,765,559	1,800,870	1,836,888
Miscellaneous	36,000	-	-	-	-
Grand Total	1,698,000	1,730,940	1,765,559	1,800,870	1,836,888

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

Department # - Department Name					
Fund # - Fund Name	FY2025	FY2026	FY2027	FY2028	FY2029
Appropriation # - Appropriation Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
32 - Law Department	20,843,410	21,383,977	20,809,362	21,161,408	21,520,025
1000 - General Fund	20,843,410	21,383,977	20,809,362	21,161,408	21,520,025
28320 - Effective Governance - Legislative Services	378,000	450,000	454,500	459,045	463,635
320055 - Legislative Services	378,000	450,000	454,500	459,045	463,635
29320 - Efficient and Innovative Operations Support - Law	20,465,410	20,933,977	20,354,862	20,702,363	21,056,390
320010 - Law Administration	18,465,410	20,933,977	20,354,862	20,702,363	21,056,390
320020 - Eviction Prevention and Diversion	2,000,000	-	-	-	-
Grand Total	20,843,410	21,383,977	20,809,362	21,161,408	21,520,025

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

Department # - Department Name					
Fund # - Fund Name	FY2025	FY2026	FY2027	FY2028	FY2029
Appropriation # - Appropriation Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
32 - Law Department	1,698,000	1,730,940	1,765,559	1,800,870	1,836,888
1000 - General Fund	1,698,000	1,730,940	1,765,559	1,800,870	1,836,888
29320 - Efficient and Innovative Operations Support - Law	1,698,000	1,730,940	1,765,559	1,800,870	1,836,888
320010 - Law Administration	1,698,000	1,730,940	1,765,559	1,800,870	1,836,888
Grand Total	1,698,000	1,730,940	1,765,559	1,800,870	1,836,888

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

Department # - Department Name	FY2025	FY2026	FY2027	FY2028	FY2029
Fund # - Fund Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Appropriation # - Appropriation Name					
Cost Center # - Cost Center Name					
Job Code - Job Title					
32 - Law Department	112.00	119.00	111.00	111.00	111.00
1000 - General Fund	110.00	119.00	111.00	111.00	111.00
29320 - Efficient and Innovative Operations Support - Law	110.00	119.00	111.00	111.00	111.00
320010 - Law Administration	110.00	119.00	111.00	111.00	111.00
091152 - Senior Assistant Corporation Counsel	29.00	33.00	30.00	30.00	30.00
13111002 - Project Manager Analytics Specialist 2	1.00	1.00	1.00	1.00	1.00
15111004 - Project Manager Analytics Specialist 4	0.00	1.00	1.00	1.00	1.00
81012051 - Head Clerk	1.00	1.00	1.00	1.00	1.00
13111004 - Project Manager Analytics Specialist 4	4.00	2.00	2.00	2.00	2.00
013376 - Executive Administrative Assistant 2	1.00	1.00	1.00	1.00	1.00
931421 - Chief Administrative Corporation Counsel	2.00	2.00	2.00	2.00	2.00
15114104 - Information Technology Specialist Database Adr	0.00	1.00	1.00	1.00	1.00
091157 - Supervising Assistant Corporation Counsel	10.00	10.00	10.00	10.00	10.00
091142 - Assistant Corporation Counsel	19.00	23.00	19.00	19.00	19.00
091941 - Legal Assistant	14.00	15.00	14.00	14.00	14.00
11931424 - Chief Of Criminal Enforcement And Quality Of Lif	1.00	1.00	1.00	1.00	1.00
091133 - Associate Assistant Corporation Counsel	3.00	3.00	3.00	3.00	3.00
931420 - Chief Legal Counsel For Transactional And Economi	1.00	1.00	1.00	1.00	1.00
013325 - Legal Secretary	10.00	10.00	10.00	10.00	10.00
091192 - Senior Assistant Corporation Counsel Exempted	3.00	3.00	3.00	3.00	3.00
012031 - Senior Clerk	2.00	2.00	2.00	2.00	2.00
013326 - Senior Legal Secretary	3.00	3.00	3.00	3.00	3.00
091191 - Assistant Corporation Counsel Exempted	1.00	1.00	1.00	1.00	1.00
931423 - Chief Of Litigation	1.00	1.00	1.00	1.00	1.00
010104 - Deputy Corporation Counsel	1.00	1.00	1.00	1.00	1.00
010127 - Corporation Counsel Election Commissioner \$2000	1.00	1.00	1.00	1.00	1.00

**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	FY2025	FY2026	FY2027	FY2028	FY2029
Cost Center # - Cost Center Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Job Code - Job Title					
012249 - Administrative Assistant Grade 2 Law	1.00	1.00	1.00	1.00	1.00
931422 - Chief Of Staff Law	1.00	1.00	1.00	1.00	1.00
2119 - FY 2020 MIDC GRANT	2.00	0.00	0.00	0.00	0.00
21206 - 2023 Michigan Indigent Defense Commission Grant	2.00	0.00	0.00	0.00	0.00
321111 - Law Department Grants	2.00	0.00	0.00	0.00	0.00
13111004 - Project Manager Analytics Specialist 4	2.00	0.00	0.00	0.00	0.00
Grand Total	112.00	119.00	111.00	111.00	111.00

MAYOR’S OFFICE (33)

Mission

The Mayor’s Office mission is to grow Detroit’s population and improve 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 2026 Mayor Proposed	FY 2026 Mayor Proposed FTE
Mayor’s Office	\$11,228,482	69.0
Total:	\$11,228,482	69.0

Operating Budget Highlights

Initiative	FY 2026 Mayor Proposed	FY 2026 Mayor Proposed FTE
Mental Health Co-Response ARPA Program Continuation (one-time)	\$186,375	3.0

Department 33 - Mayor's Office

Budget Summary

	FY2024 Actual		FY2025 Adopted		FY2026 Mayor Proposed	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	63,345	2,717,989	101,000	1,163,007	93,000	1,202,000
Total Expenditures	9,305,959	50,794,055	9,088,369	10,150,376	10,119,482	11,228,482
Net Tax Cost	9,242,614	48,076,066	8,987,369	8,987,369	10,026,482	10,026,482

	FY2027 Forecast		FY2028 Forecast		FY2029 Forecast	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	95,000	1,223,000	97,000	1,244,000	99,000	1,266,000
Total Expenditures	9,802,691	10,930,691	9,975,597	11,122,597	10,151,885	11,318,885
Net Tax Cost	9,707,691	9,707,691	9,878,597	9,878,597	10,052,885	10,052,885

General Fund Recurring vs One-Time Expenditures

	FY2025 Adopted	FY2026 Mayor Proposed
Recurring Expenditures	9,088,369	9,633,107
One-Time Expenditures	-	486,375
Total Expenditures	9,088,369	10,119,482

Positions (by FTE)

	2/5/2025 Actual	FY2025 Adopted	FY2026 Mayor Proposed	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast
General Fund	64.00	61.00	64.00	61.00	61.00	61.00
Non-General Fund	3.00	4.00	5.00	5.00	5.00	5.00
ARPA	21.00	-	-	-	-	-
Total Positions	88.00	65.00	69.00	66.00	66.00	66.00

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

Department # - Department Name Summary Category	FY2025 Adopted	FY2026 Mayor Proposed	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast
33 - Mayor's Office	10,150,376	11,228,482	10,930,691	11,122,597	11,318,885
Salaries & Wages	7,008,685	7,400,491	7,401,611	7,541,772	7,684,736
Employee Benefits	2,156,904	2,288,596	2,278,928	2,313,759	2,349,226
Professional & Contractual Services	-	567,070	269,740	272,437	275,161
Operating Supplies	279,480	311,530	309,555	311,651	313,767
Operating Services	204,205	206,840	206,328	207,992	209,672
Equipment Acquisition	339,380	194,165	202,141	209,972	218,659
Other Expenses	161,722	259,790	262,388	265,014	267,664
Grand Total	10,150,376	11,228,482	10,930,691	11,122,597	11,318,885

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

Department # - Department Name Summary Category	FY2025 Adopted	FY2026 Mayor Proposed	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast
33 - Mayor's Office	1,163,007	1,202,000	1,223,000	1,244,000	1,266,000
Grants, Shared Taxes, & Revenues	1,153,007	1,202,000	1,223,000	1,244,000	1,266,000
Miscellaneous	10,000	-	-	-	-
Grand Total	1,163,007	1,202,000	1,223,000	1,244,000	1,266,000

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

Department # - Department Name Fund # - Fund Name Summary Category	FY2025 Adopted	FY2026 Mayor Proposed	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast
33 - Mayor's Office	10,150,376	11,228,482	10,930,691	11,122,597	11,318,885
1000 - General Fund	9,088,369	10,119,482	9,802,691	9,975,597	10,151,885
Salaries & Wages	6,607,676	6,929,316	6,922,895	7,055,365	7,190,484
Employee Benefits	2,053,592	2,157,068	2,145,638	2,178,730	2,212,484
Professional & Contractual Services	-	497,829	199,807	201,805	203,823
Operating Supplies	125,589	129,639	126,845	128,114	129,395
Operating Services	164,205	166,840	166,328	167,992	169,672
Other Expenses	137,307	238,790	241,178	243,591	246,027
2105 - Homeland Security Grants Fund	785,294	801,000	817,000	833,000	850,000
Salaries & Wages	278,609	346,327	351,371	356,515	361,762
Employee Benefits	64,414	88,376	89,635	90,921	92,232
Professional & Contractual Services	-	69,241	69,933	70,632	71,338
Operating Supplies	81,891	81,891	82,710	83,537	84,372
Equipment Acquisition	339,380	194,165	202,141	209,972	218,659
Other Expenses	21,000	21,000	21,210	21,423	21,637
2106 - Mayor's Office Grants Fund	164,713	168,000	171,000	174,000	177,000
Salaries & Wages	122,400	124,848	127,345	129,892	132,490
Employee Benefits	38,898	43,152	43,655	44,108	44,510
Other Expenses	3,415	-	-	-	-
3921 - Other Special Revenue Fund	112,000	140,000	140,000	140,000	140,000
Operating Supplies	72,000	100,000	100,000	100,000	100,000
Operating Services	40,000	40,000	40,000	40,000	40,000
Grand Total	10,150,376	11,228,482	10,930,691	11,122,597	11,318,885

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

Department # - Department Name Fund # - Fund Name Summary Category	FY2025 Adopted	FY2026 Mayor Proposed	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast
33 - Mayor's Office	1,163,007	1,202,000	1,223,000	1,244,000	1,266,000
1000 - General Fund	101,000	93,000	95,000	97,000	99,000
Grants, Shared Taxes, & Revenues	91,000	93,000	95,000	97,000	99,000
Miscellaneous	10,000	-	-	-	-
2105 - Homeland Security Grants Fund	785,294	801,000	817,000	833,000	850,000
Grants, Shared Taxes, & Revenues	785,294	801,000	817,000	833,000	850,000
2106 - Mayor's Office Grants Fund	164,713	168,000	171,000	174,000	177,000
Grants, Shared Taxes, & Revenues	164,713	168,000	171,000	174,000	177,000
3921 - Other Special Revenue Fund	112,000	140,000	140,000	140,000	140,000
Grants, Shared Taxes, & Revenues	112,000	140,000	140,000	140,000	140,000
Grand Total	1,163,007	1,202,000	1,223,000	1,244,000	1,266,000

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - EXPENDITURES
DEPARTMENT 33 - MAYOR'S OFFICE**

Department # - Department Name					
Fund # - Fund Name	FY2025	FY2026	FY2027	FY2028	FY2029
Appropriation # - Appropriation Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
33 - Mayor's Office	10,150,376	11,228,482	10,930,691	11,122,597	11,318,885
1000 - General Fund	9,088,369	10,119,482	9,802,691	9,975,597	10,151,885
25330 - Mayor's Office - Homeland Security	1,190,575	1,178,028	1,199,976	1,222,360	1,245,188
330017 - Emergency Management Awareness	1,190,575	1,178,028	1,199,976	1,222,360	1,245,188
28330 - Effective Governance - City of Detroit	7,897,794	8,941,454	8,602,715	8,753,237	8,906,697
330010 - Office of the Mayor	5,558,514	6,533,048	6,149,134	6,253,580	6,360,048
330012 - Mayor's Residence	31,000	31,000	31,310	31,623	31,939
330095 - Neighborhoods	2,308,280	2,377,406	2,422,271	2,468,034	2,514,710
2105 - Homeland Security Grants Fund	785,294	801,000	817,000	833,000	850,000
21358 - Homeland Security Grant Program-UASI FY25	785,294	-	-	-	-
331111 - Mayor's Office Grants	785,294	-	-	-	-
21517 - Homeland Security Grant Program-UASI FY26	-	801,000	817,000	833,000	850,000
331111 - Mayor's Office Grants	-	801,000	817,000	833,000	850,000
2106 - Mayor's Office Grants Fund	164,713	168,000	171,000	174,000	177,000
21371 - Harvard Business School Leadership FY25	164,713	-	-	-	-
331111 - Mayor's Office Grants	164,713	-	-	-	-
21518 - Harvard Business School Leadership FY26	-	168,000	171,000	174,000	177,000
331111 - Mayor's Office Grants	-	168,000	171,000	174,000	177,000
3921 - Other Special Revenue Fund	112,000	140,000	140,000	140,000	140,000
25331 - Mayor's Office - Halloween Initiative	56,000	84,000	84,000	84,000	84,000
330025 - Halloween Initiative	56,000	84,000	84,000	84,000	84,000
26330 - Mayor's Office - Spring Cleaning Initiative	56,000	56,000	56,000	56,000	56,000
330035 - Spring Cleaning Initiative	56,000	56,000	56,000	56,000	56,000
Grand Total	10,150,376	11,228,482	10,930,691	11,122,597	11,318,885

**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	FY2025	FY2026	FY2027	FY2028	FY2029
Appropriation # - Appropriation Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
33 - Mayor's Office	1,163,007	1,202,000	1,223,000	1,244,000	1,266,000
1000 - General Fund	101,000	93,000	95,000	97,000	99,000
25330 - Mayor's Office - Homeland Security	91,000	93,000	95,000	97,000	99,000
330017 - Emergency Management Awareness	91,000	93,000	95,000	97,000	99,000
25331 - Mayor's Office - Halloween Initiative	10,000	-	-	-	-
330025 - Halloween Initiative	10,000	-	-	-	-
2105 - Homeland Security Grants Fund	785,294	801,000	817,000	833,000	850,000
21358 - Homeland Security Grant Program-UASI FY25	785,294	-	-	-	-
331111 - Mayor's Office Grants	785,294	-	-	-	-
21517 - Homeland Security Grant Program-UASI FY26	-	801,000	817,000	833,000	850,000
331111 - Mayor's Office Grants	-	801,000	817,000	833,000	850,000
2106 - Mayor's Office Grants Fund	164,713	168,000	171,000	174,000	177,000
21371 - Harvard Business School Leadership FY25	164,713	-	-	-	-
331111 - Mayor's Office Grants	164,713	-	-	-	-
21518 - Harvard Business School Leadership FY26	-	168,000	171,000	174,000	177,000
331111 - Mayor's Office Grants	-	168,000	171,000	174,000	177,000
3921 - Other Special Revenue Fund	112,000	140,000	140,000	140,000	140,000
25331 - Mayor's Office - Halloween Initiative	56,000	84,000	84,000	84,000	84,000
330025 - Halloween Initiative	56,000	84,000	84,000	84,000	84,000
26330 - Mayor's Office - Spring Cleaning Initiative	56,000	56,000	56,000	56,000	56,000
330035 - Spring Cleaning Initiative	56,000	56,000	56,000	56,000	56,000
Grand Total	1,163,007	1,202,000	1,223,000	1,244,000	1,266,000

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 33 - MAYOR'S OFFICE**

Department # - Department Name	FY2025	FY2026	FY2027	FY2028	FY2029
Fund # - Fund Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Appropriation # - Appropriation Name					
Cost Center # - Cost Center Name					
Job Code - Job Title					
33 - Mayor's Office	65.00	69.00	66.00	66.00	66.00
1000 - General Fund	61.00	64.00	61.00	61.00	61.00
25330 - Mayor's Office - Homeland Security	10.00	9.00	9.00	9.00	9.00
330017 - Emergency Management Awareness	10.00	9.00	9.00	9.00	9.00
43601104 - Administrative Assistant 4	1.00	1.00	1.00	1.00	1.00
13111103 - Program Analyst 3	3.00	3.00	3.00	3.00	3.00
079062 - Senior Emergency Management Specialist	1.00	0.00	0.00	0.00	0.00
010139 - Director Of Homeland Security	1.00	1.00	1.00	1.00	1.00
010176 - Director Project Management	1.00	1.00	1.00	1.00	1.00
010200 - Project Manager	1.00	1.00	1.00	1.00	1.00
099536 - Public Information Manager	1.00	1.00	1.00	1.00	1.00
932083 - Emergency Management Coordinator	1.00	1.00	1.00	1.00	1.00
28330 - Effective Governance - City of Detroit	51.00	55.00	52.00	52.00	52.00
330010 - Office of the Mayor	32.00	36.00	33.00	33.00	33.00
929108 - Administrative Special Services Staff 3 Exempt	1.00	1.00	1.00	1.00	1.00
929102 - Administrative Special Services Staff 2	0.00	1.00	1.00	1.00	1.00
013376 - Executive Administrative Assistant 2	1.00	1.00	1.00	1.00	1.00
932048 - Executive Assistant To The Mayor 5	10.00	8.00	8.00	8.00	8.00
830320 - Urban Government Intern 2 Limited Service	0.00	1.00	1.00	1.00	1.00
13111104 - Program Analyst 4	0.00	1.00	0.00	0.00	0.00
932014 - Executive Management Team Mayors Office	1.00	3.00	3.00	3.00	3.00
13111103 - Program Analyst 3	0.00	2.00	0.00	0.00	0.00
13111102 - Program Analyst 2	0.00	1.00	1.00	1.00	1.00
931110 - Chief Operating Officer Mayors Office	1.00	1.00	1.00	1.00	1.00
932002 - Executive Assistant To The Mayor 3	3.00	3.00	3.00	3.00	3.00
932003 - Executive Assistant To The Mayor 2	4.00	3.00	3.00	3.00	3.00

**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	FY2025	FY2026	FY2027	FY2028	FY2029
Cost Center # - Cost Center Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Job Code - Job Title					
932004 - Executive Assistant To The Mayor 1	7.00	5.00	5.00	5.00	5.00
932007 - Assistant To The Mayor 1	0.00	1.00	1.00	1.00	1.00
932008 - Executive Assistant To The Mayor 4	3.00	2.00	2.00	2.00	2.00
932011 - Assistant To The Mayor 3	0.00	1.00	1.00	1.00	1.00
81301001 - Chief Of Staff	1.00	1.00	1.00	1.00	1.00
330095 - Neighborhoods	19.00	19.00	19.00	19.00	19.00
013376 - Executive Administrative Assistant 2	0.00	1.00	1.00	1.00	1.00
932048 - Executive Assistant To The Mayor 5	1.00	1.00	1.00	1.00	1.00
932002 - Executive Assistant To The Mayor 3	1.00	0.00	0.00	0.00	0.00
932003 - Executive Assistant To The Mayor 2	1.00	1.00	1.00	1.00	1.00
932007 - Assistant To The Mayor 1	1.00	1.00	1.00	1.00	1.00
932008 - Executive Assistant To The Mayor 4	0.00	1.00	1.00	1.00	1.00
932005 - Assistant To The Mayor 2	1.00	1.00	1.00	1.00	1.00
932301 - Director Of Neighborhood City Halls	7.00	6.00	6.00	6.00	6.00
932302 - Deputy Director Of Neighborhood City Halls	7.00	7.00	7.00	7.00	7.00
2105 - Homeland Security Grants Fund	3.00	4.00	4.00	4.00	4.00
21358 - Homeland Security Grant Program-UASI FY25	3.00	0.00	0.00	0.00	0.00
331111 - Mayor's Office Grants	3.00	0.00	0.00	0.00	0.00
929107 - Administrative Special Services Staff 2 Exempt	1.00	0.00	0.00	0.00	0.00
932610 - Intelligence Specialist	1.00	0.00	0.00	0.00	0.00
13111114 - Supervisory Program Analyst 4	1.00	0.00	0.00	0.00	0.00
21517 - Homeland Security Grant Program-UASI FY26	0.00	4.00	4.00	4.00	4.00
331111 - Mayor's Office Grants	0.00	4.00	4.00	4.00	4.00
929107 - Administrative Special Services Staff 2 Exempt	0.00	1.00	1.00	1.00	1.00
079062 - Senior Emergency Management Specialist	0.00	1.00	1.00	1.00	1.00
932610 - Intelligence Specialist	0.00	1.00	1.00	1.00	1.00

**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	FY2025	FY2026	FY2027	FY2028	FY2029
Cost Center # - Cost Center Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Job Code - Job Title					
13111114 - Supervisory Program Analyst 4	0.00	1.00	1.00	1.00	1.00
2106 - Mayor's Office Grants Fund	1.00	1.00	1.00	1.00	1.00
21371 - Harvard Business School Leadership FY25	1.00	0.00	0.00	0.00	0.00
331111 - Mayor's Office Grants	1.00	0.00	0.00	0.00	0.00
932002 - Executive Assistant To The Mayor 3	1.00	0.00	0.00	0.00	0.00
21518 - Harvard Business School Leadership FY26	0.00	1.00	1.00	1.00	1.00
331111 - Mayor's Office Grants	0.00	1.00	1.00	1.00	1.00
932002 - Executive Assistant To The Mayor 3	0.00	1.00	1.00	1.00	1.00
Grand Total	65.00	69.00	66.00	66.00	66.00

MUNICIPAL PARKING DEPARTMENT (34)

Mission

The Municipal Parking Department (MPD) provides economical on- and off-street public parking, enforces city parking ordinances, reduces parking-related congestion and pollution, improves residential quality of life, and develops parking plans to support economic development projects. The department utilizes creative strategies for parking kiosks (metered) systems, customer loyalty plans, enhanced parking experiences, maximizing the efficient deployment of parking enforcement officers, optimal visibility of citywide towing operations, and coordinated use of public and private parking systems.

Operating Programs

- The **Auto Parking System**, pursuant to City ordinance, operates and maintains two garages, one of which is downtown and the other located in the Eastern Market District. These garages, as well as the seven city-owned lots throughout strategic neighborhood corridors, contain approximately 1,254 parking spaces. The department operates 835 parking meter kiosks that include three tariff parking zones with thirty-nine 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). MPD processes all parking violations including the City of Detroit Police Department and all other city policing agencies. Enforcement efforts focus on ensuring public safety, creating parking availability, protecting the residential quality of life, and improving parking compliance programs.

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.	July 2025 – June 2026	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, and additional strategic cities in southeastern Michigan.	July 2025 – June 2026	Economic Equity and Opportunity
3. Improve existing parking assets and expand parking opportunities in the commercial corridors including enforcement of private lots	July 2025 – June 2026	Economic Equity and Opportunity
4. Improve the efficiency of the on-street and off-street parking programs - MPD will market the expansion of the ParkDetroit app usages and add 25 to 35 residential parking zones to improve quality of life.	July 2025 – June 2026	Safer Neighborhoods
5. 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 to support 7-day enforcement. MPD supports DPD activities through late night strategic enforcement coverage.	July 2025 – June 2026	Safer Neighborhoods
6. 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 FY26 to assess the ability to reduce curbside congestion, create real-time flexible usage, and investigate a commercial parking monetization model. The goal will be to implement a permanent program in FY27.	July 2025 – June 2026	Efficient and Innovative Operations

MUNICIPAL PARKING DEPARTMENT (34)

Budget By Service

Services	FY 2026 Mayor Proposed	FY 2026 Mayor Proposed FTE
Administration & Overhead	\$1,557,384	11.0
Parking Enforcement	\$5,911,253	57.0
Parking Garage Operation & On-Street Parking	\$3,699,650	27.0
Total:	\$11,168,287	95.0

Metrics and Data

Metrics	Data	Related Goal #
Average Active Parking Enforcement Officer FTEs	To be collected	1
Meter Kiosks Services conducted within 3 weeks of last inspection OR Average Time between Service Repairs of Meter Repair Coverage	To be collected	3
Number of Tickets Written Annually	To be collected	2
Number of Active On-Street: EV Charging Devices:	To be collected	5
Average Number of Transient Parking within Arena District during (set timeline - weekly/monthly/etc.)	To be collected	4

Department 34 - Municipal Parking Department

Budget Summary

	FY2024 Actual		FY2025 Adopted		FY2026 Mayor Proposed	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	16,462,978	16,462,978	18,440,000	18,440,000	16,916,200	16,916,200
Total Expenditures	8,952,742	10,627,460	10,239,919	10,239,919	11,168,287	11,168,287
Net Tax Cost	(7,510,236)	(5,835,518)	(8,200,081)	(8,200,081)	(5,747,913)	(5,747,913)

	FY2027 Forecast		FY2028 Forecast		FY2029 Forecast	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	17,254,000	17,254,000	17,599,000	17,599,000	17,952,000	17,952,000
Total Expenditures	11,321,528	11,321,528	11,477,269	11,477,269	11,635,557	11,635,557
Net Tax Cost	(5,932,472)	(5,932,472)	(6,121,731)	(6,121,731)	(6,316,443)	(6,316,443)

General Fund Recurring vs One-Time Expenditures

	FY2025 Adopted	FY2026 Mayor Proposed
Recurring Expenditures	10,239,919	11,168,287
One-Time Expenditures	-	-
Total Expenditures	10,239,919	11,168,287

Positions (by FTE)

	2/5/2025 Actual	FY2025 Adopted	FY2026 Mayor Proposed	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast
General Fund	80.00	96.00	95.00	95.00	95.00	95.00
Non-General Fund	-	-	-	-	-	-
ARPA	-	-	-	-	-	-
Total Positions	80.00	96.00	95.00	95.00	95.00	95.00

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

Department # - Department Name Summary Category	FY2025 Adopted	FY2026 Mayor Proposed	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast
34 - Municipal Parking Department	10,239,919	11,168,287	11,321,528	11,477,269	11,635,557
Salaries & Wages	4,023,363	4,294,924	4,372,898	4,452,431	4,533,556
Employee Benefits	1,200,618	1,262,468	1,281,626	1,301,163	1,321,091
Professional & Contractual Services	4,552,053	5,114,202	5,165,345	5,216,999	5,269,169
Operating Supplies	112,149	112,149	113,271	114,403	115,546
Operating Services	332,826	365,634	369,289	372,982	376,711
Other Expenses	18,910	18,910	19,099	19,291	19,484
Grand Total	10,239,919	11,168,287	11,321,528	11,477,269	11,635,557

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

Department # - Department Name Summary Category	FY2025 Adopted	FY2026 Mayor Proposed	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast
34 - Municipal Parking Department	18,440,000	16,916,200	17,254,000	17,599,000	17,952,000
Revenues from Use of Assets	8,240,000	7,769,300	7,924,000	8,082,000	8,244,000
Fines, Forfeits, & Penalties	10,200,000	9,146,900	9,330,000	9,517,000	9,708,000
Grand Total	18,440,000	16,916,200	17,254,000	17,599,000	17,952,000

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

Department # - Department Name Fund # - Fund Name Summary Category	FY2025 Adopted	FY2026 Mayor Proposed	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast
34 - Municipal Parking Department	10,239,919	11,168,287	11,321,528	11,477,269	11,635,557
1000 - General Fund	10,239,919	11,168,287	11,321,528	11,477,269	11,635,557
Salaries & Wages	4,023,363	4,294,924	4,372,898	4,452,431	4,533,556
Employee Benefits	1,200,618	1,262,468	1,281,626	1,301,163	1,321,091
Professional & Contractual Services	4,552,053	5,114,202	5,165,345	5,216,999	5,269,169
Operating Supplies	112,149	112,149	113,271	114,403	115,546
Operating Services	332,826	365,634	369,289	372,982	376,711
Other Expenses	18,910	18,910	19,099	19,291	19,484
Grand Total	10,239,919	11,168,287	11,321,528	11,477,269	11,635,557

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

Department # - Department Name Fund # - Fund Name Summary Category	FY2025 Adopted	FY2026 Mayor Proposed	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast
34 - Municipal Parking Department	18,440,000	16,916,200	17,254,000	17,599,000	17,952,000
1000 - General Fund	18,440,000	16,916,200	17,254,000	17,599,000	17,952,000
Revenues from Use of Assets	8,240,000	7,769,300	7,924,000	8,082,000	8,244,000
Fines, Forfeits, & Penalties	10,200,000	9,146,900	9,330,000	9,517,000	9,708,000
Grand Total	18,440,000	16,916,200	17,254,000	17,599,000	17,952,000

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - EXPENDITURES
DEPARTMENT 34 - MUNICIPAL PARKING DEPARTMENT**

Department # - Department Name					
Fund # - Fund Name	FY2025	FY2026	FY2027	FY2028	FY2029
Appropriation # - Appropriation Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
34 - Municipal Parking Department	10,239,919	11,168,287	11,321,528	11,477,269	11,635,557
1000 - General Fund	10,239,919	11,168,287	11,321,528	11,477,269	11,635,557
27340 - Code Enforcement - Parking	4,712,868	11,168,287	11,321,528	11,477,269	11,635,557
340010 - Parking Administration	-	1,299,992	1,319,614	1,339,608	1,359,982
340020 - Parking Maintenance	-	709,203	722,213	735,481	749,008
340030 - Parking Operations	-	675,763	682,930	690,182	697,524
340040 - Parking Meter Maintenance	1,864,145	1,948,751	1,971,468	1,994,481	2,017,793
340050 - Parking Meter Collection	335,753	365,933	372,657	379,511	386,501
340080 - Parking Violation Bureau - Administration	-	3,224,464	3,279,023	3,334,647	3,391,357
340083 - Parking Violation Bureau - Towing & Storage	415,526	522,685	527,912	533,191	538,522
340085 - Parking Violation Bureau - Processing & Collection	2,097,444	2,421,496	2,445,711	2,470,168	2,494,870
27341 - Parking Garages	1,330,420	-	-	-	-
340020 - Parking Maintenance	659,266	-	-	-	-
340030 - Parking Operations	671,154	-	-	-	-
29340 - MPD Administration	4,196,631	-	-	-	-
340010 - Parking Administration	1,139,952	-	-	-	-
340080 - Parking Violation Bureau - Administration	3,056,679	-	-	-	-
Grand Total	10,239,919	11,168,287	11,321,528	11,477,269	11,635,557

**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	FY2025	FY2026	FY2027	FY2028	FY2029
Appropriation # - Appropriation Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
34 - Municipal Parking Department	18,440,000	16,916,200	17,254,000	17,599,000	17,952,000
1000 - General Fund	18,440,000	16,916,200	17,254,000	17,599,000	17,952,000
27340 - Code Enforcement - Parking	826,000	792,900	809,000	825,000	842,000
340083 - Parking Violation Bureau - Towing & Storage	826,000	792,900	809,000	825,000	842,000
27341 - Parking Garages	8,240,000	7,769,300	7,924,000	8,082,000	8,244,000
340330 - Revenue Fund Trustee	1,508,000	1,478,900	1,508,000	1,538,000	1,569,000
340331 - On Street Meter Collections	6,732,000	6,290,400	6,416,000	6,544,000	6,675,000
29340 - MPD Administration	9,374,000	8,354,000	8,521,000	8,692,000	8,866,000
340080 - Parking Violation Bureau - Administration	9,374,000	8,354,000	8,521,000	8,692,000	8,866,000
Grand Total	18,440,000	16,916,200	17,254,000	17,599,000	17,952,000

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 34 - MUNICIPAL PARKING DEPARTMENT**

Department # - Department Name	FY2025	FY2026	FY2027	FY2028	FY2029
Fund # - Fund Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Appropriation # - Appropriation Name					
Cost Center # - Cost Center Name					
Job Code - Job Title					
34 - Municipal Parking Department	96.00	95.00	95.00	95.00	95.00
1000 - General Fund	96.00	95.00	95.00	95.00	95.00
27340 - Code Enforcement - Parking	13.00	95.00	95.00	95.00	95.00
340010 - Parking Administration	0.00	11.00	11.00	11.00	11.00
929103 - Administrative Special Services Staff 3	0.00	1.00	1.00	1.00	1.00
929107 - Administrative Special Services Staff 2 Exempt	0.00	1.00	1.00	1.00	1.00
013373 - Executive Administrative Assistant 1	0.00	1.00	1.00	1.00	1.00
010152 - Director Municipal Parking Department	0.00	1.00	1.00	1.00	1.00
010153 - Deputy Director Municipal Parking Department	0.00	1.00	1.00	1.00	1.00
010729 - General Manager Municipal Parking	0.00	1.00	1.00	1.00	1.00
010944 - Manager 1 Municipal Parking	0.00	1.00	1.00	1.00	1.00
012017 - Principal Clerk Parking Violations	0.00	1.00	1.00	1.00	1.00
43013134 - Office Assistant 3 MPD	0.00	3.00	3.00	3.00	3.00
340020 - Parking Maintenance	0.00	12.00	12.00	12.00	12.00
8621031 - Building Trades Worker General	0.00	1.00	1.00	1.00	1.00
721523 - Vehicle Operator 1	0.00	4.00	4.00	4.00	4.00
619142 - General Environmental Technician 1 MPD	0.00	3.00	3.00	3.00	3.00
622031 - Building Operator 1	0.00	1.00	1.00	1.00	1.00
641041 - Building Operations Supervisor Grade 1	0.00	1.00	1.00	1.00	1.00
641045 - Building Maintenance Operations Supervisor	0.00	1.00	1.00	1.00	1.00
712011 - Mechanical Helper	0.00	1.00	1.00	1.00	1.00
340030 - Parking Operations	0.00	2.00	2.00	2.00	2.00
929101 - Administrative Special Services Staff 1	0.00	1.00	1.00	1.00	1.00
081004 - Customer Service Supervisor	0.00	1.00	1.00	1.00	1.00
340040 - Parking Meter Maintenance	7.00	7.00	7.00	7.00	7.00
712331 - Parking Meter Repair Worker	6.00	6.00	6.00	6.00	6.00

**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	FY2025	FY2026	FY2027	FY2028	FY2029
Cost Center # - Cost Center Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Job Code - Job Title					
712341 - Parking Meter Service Foreman	1.00	1.00	1.00	1.00	1.00
340050 - Parking Meter Collection	6.00	6.00	6.00	6.00	6.00
012041 - Principal Clerk	1.00	1.00	1.00	1.00	1.00
012078 - Head Clerk Municipal Parking	1.00	1.00	1.00	1.00	1.00
047342 - Parking Meter Revenue Collector	4.00	4.00	4.00	4.00	4.00
340080 - Parking Violation Bureau - Administration	0.00	57.00	57.00	57.00	57.00
929101 - Administrative Special Services Staff 1	0.00	1.00	1.00	1.00	1.00
929102 - Administrative Special Services Staff 2	0.00	1.00	1.00	1.00	1.00
929103 - Administrative Special Services Staff 3	0.00	1.00	1.00	1.00	1.00
012089 - Assistant Administrative Supervisor Parking Violatic	0.00	1.00	1.00	1.00	1.00
041543 - Principal Governmental Analyst Municipal Parking	0.00	1.00	1.00	1.00	1.00
099168 - Parking Enforcement Investigator	0.00	1.00	1.00	1.00	1.00
099170 - Supervising Parking Enforcement Investigator	0.00	1.00	1.00	1.00	1.00
339220 - Parking Enforcement Officer	0.00	42.00	42.00	42.00	42.00
339230 - Senior Parking Enforcement Officer	0.00	7.00	7.00	7.00	7.00
339245 - Head Parking Enforcement Officer	0.00	1.00	1.00	1.00	1.00
27341 - Parking Garages	14.00	0.00	0.00	0.00	0.00
340020 - Parking Maintenance	12.00	0.00	0.00	0.00	0.00
8621031 - Building Trades Worker General	1.00	0.00	0.00	0.00	0.00
721523 - Vehicle Operator 1	4.00	0.00	0.00	0.00	0.00
619142 - General Environmental Technician 1 MPD	3.00	0.00	0.00	0.00	0.00
622031 - Building Operator 1	1.00	0.00	0.00	0.00	0.00
641041 - Building Operations Supervisor Grade 1	1.00	0.00	0.00	0.00	0.00
641045 - Building Maintenance Operations Supervisor	1.00	0.00	0.00	0.00	0.00
712011 - Mechanical Helper	1.00	0.00	0.00	0.00	0.00
340030 - Parking Operations	2.00	0.00	0.00	0.00	0.00

**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	FY2025	FY2026	FY2027	FY2028	FY2029
Cost Center # - Cost Center Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Job Code - Job Title					
081004 - Customer Service Supervisor	1.00	0.00	0.00	0.00	0.00
501029 - Customer Service Specialist 1	1.00	0.00	0.00	0.00	0.00
29340 - MPD Administration	69.00	0.00	0.00	0.00	0.00
340010 - Parking Administration	11.00	0.00	0.00	0.00	0.00
012041 - Principal Clerk	1.00	0.00	0.00	0.00	0.00
013131 - Office Assistant 3 DPW	3.00	0.00	0.00	0.00	0.00
013373 - Executive Administrative Assistant 1	1.00	0.00	0.00	0.00	0.00
010152 - Director Municipal Parking Department	1.00	0.00	0.00	0.00	0.00
010153 - Deputy Director Municipal Parking Department	1.00	0.00	0.00	0.00	0.00
010729 - General Manager Municipal Parking	1.00	0.00	0.00	0.00	0.00
010838 - Manager 2 Municipal Parking	1.00	0.00	0.00	0.00	0.00
010944 - Manager 1 Municipal Parking	2.00	0.00	0.00	0.00	0.00
340080 - Parking Violation Bureau - Administration	58.00	0.00	0.00	0.00	0.00
929101 - Administrative Special Services Staff 1	2.00	0.00	0.00	0.00	0.00
929102 - Administrative Special Services Staff 2	1.00	0.00	0.00	0.00	0.00
929103 - Administrative Special Services Staff 3	1.00	0.00	0.00	0.00	0.00
012089 - Assistant Administrative Supervisor Parking Violatic	1.00	0.00	0.00	0.00	0.00
041543 - Principal Governmental Analyst Municipal Parking	1.00	0.00	0.00	0.00	0.00
099168 - Parking Enforcement Investigator	1.00	0.00	0.00	0.00	0.00
099170 - Supervising Parking Enforcement Investigator	1.00	0.00	0.00	0.00	0.00
339220 - Parking Enforcement Officer	42.00	0.00	0.00	0.00	0.00
339230 - Senior Parking Enforcement Officer	7.00	0.00	0.00	0.00	0.00
339245 - Head Parking Enforcement Officer	1.00	0.00	0.00	0.00	0.00
Grand Total	96.00	95.00	95.00	95.00	95.00

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. The Non-Departmental agency also records the General Fund contributions made to enterprise agencies, cultural entities, and other external entities.

General Fund Contributions	FY 2026 Mayor Proposed
Board of Ethics	\$591,195
Coleman A. Young International Airport	\$4,041,300
Detroit Department of Transportation	\$97,906,791
Detroit Transportation Corporation (People Mover)	\$7,450,000
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	\$300,000
Detroit Land Bank Authority	\$5,000,000
Department of Public Works – Solid Waste Management	\$17,074,650

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	July 2024 – June 2028	Effective Governance
2. Outreach and Advertising	July 2024 – June 2028	Effective Governance
3. Board Training and Development	July 2024 – June 2028	Effective Governance
4. Maintaining Investigative Resources	July 2024 – June 2028	Effective Governance
5. Creation of New Positions	September 2025 – June 2028	Effective Governance

Budget By Service

Services	FY 2026 Mayor Proposed	FY 2026 Mayor Proposed FTE
Administrative Operations	\$491,265	4.0
Board & Staff Professional Development	\$30,465	-
Maintaining Investigative Resources	\$56,000	-
Overall Public Outreach	\$13,465	-
Total:	\$591,195	4.0

Metrics and Data

Metrics	Data	Related Goal #
---------	------	----------------

Non-Departmental (35)

# of matters investigated from 2023 to 2024	44 total matters investigated in 2023; 146 matters investigated to date as of November 2024	5
# of trainings and conferences (2024)	5 attended	3
# of public servants who complete ethics training (2024)	1,532 public servants trained	1
# of public outreach events (2024)	4 events	2
# of City Employee Resource Fairs attended (2024)	5 attended	2

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 2026	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 2026	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 2026	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 2026	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 2026	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 2026	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 2026	Effective Governance

Non-Departmental (35)

Budget By Service

Services	FY 2026 Mayor Proposed	FY 2026 Mayor Proposed FTE
Budget	\$123,777	1.0
Citizen Complaints	\$3,789,197	33.0
Policy	\$133,779	1.0
Total:	\$4,046,753	35.0

Metrics and Data

Metrics	Data	Related Goal #
# of complaints completed (Jan – Oct 2024)	767 complaints completed	1 & 3

Non-Departmental (35)

Media and Communications Services

Goals, Strategic Priorities and Related City Outcomes

Goals / Strategic Priorities	Timeframe	Related City Outcome
1. Administration improve quality of operations by overseeing day to day operations	July 2025 – June 2026	Effective Governance
2. The City of Detroit’s social media team plays a crucial role in elevating Detroit’s brand presence, fostering positive digital relationships with both residents and potential visitors, and supporting the city’s long-term economic health. By strategically highlighting Detroit’s latest developments, neighborhood improvements, and unique businesses, the team creates a compelling image of Detroit as a dynamic, evolving city. Engaging, authentic social media content draws in a broad audience, showcasing Detroit as a destination worth visiting, living in, and investing in. Beyond promoting Detroit’s assets, the social media team includes a rapid response unit that actively addresses any negative comments or misconceptions with policy facts, statistics, and clear information on city programs and resources.	July 2025 – June 2026	Effective Governance
3. Provide high quality video/photo content that fairly and accurately represent the opportunities available to residents	July 2025 – June 2026	Effective Governance
4. Create, publicize, and promote high quality graphic design content citywide	July 2025 – June 2026	Effective Governance
5. Improve high quality content through technology	July 2025 – June 2026	Effective Governance
6. Increase awareness within the Detroit Film Community about the Film Office and the permitting policies	July 2025 – June 2026	Effective Governance
7. Provide high quality volume of print services to City department to ensure information is communicated to residents and interdepartments.	July 2025 – June 2026	Effective Governance
8. Right of Way Permits - Approve all Rights of Way Permits in a timely manner	July 2025 – June 2026	Effective Governance

Non-Departmental (35)

Budget By Service

Services	FY 2026 Mayor Proposed	FY 2026 Mayor Proposed FTE
Citywide Social Media Platforms	\$1,529,862	16.0
Copy Center	\$193,797	2.0
Citywide Graphic Designs	\$180,820	2.0
Dept of Operations/Admin	\$557,530	4.0
Photography Creation Svcs.	\$281,034	3.0
Video Content Creation Svcs.	\$952,631	9.0
Total:	\$3,695,674	36.0

Metrics and Data

Metrics	Data	Related Goal #
# of administrative task request	3,852 Task Request	1
# of social post annually	1200 Post across 11 platforms	2
# of completed photography service requests	832 Photo Captures	3
# of completed video creation requests	780 Video Request	3
# of completed graphic design service requests	1,560 Graphic Designs	4
# of completed written and design creation requests	1,352 Design Request	5
# of completed film permit requests	240 Film Permit Application	6
# of print production requests	640 Print Jobs	7
# of completed Rights of Way permit requests	900 service requests	8

Non-Departmental (35)

Operating Budget Highlights – Other

Initiative	FY 2026 Mayor Proposed	FY 2026 Mayor Proposed FTE
Increase to DDOT Contribution for Operations ¹	\$16,335,021	-
Increase to DTC (People Mover) Operations - One-Time	\$950,000	-
Increase to Solid Waste Fund Contribution for Operations	\$13,686,335	-
Opioid Crisis Response	\$1,902,459	2.0
Supplemental Risk Management Fund Contribution - One-Time	\$30,000,000	-
Workforce Investments for competitive wage rates	\$10,000,000	-
Workforce Investments in active employee benefits enhancements	\$5,000,000	-

¹ Does not include \$3,048,585 General Fund contribution increase for One-Time Expenditures in the DDOT Budget

Department 35 - Non-Departmental

Budget Summary

	FY2024 Actual		FY2025 Adopted		FY2026 Mayor Proposed	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	1,188,179,844	1,796,539,433	1,184,043,191	1,241,346,053	1,296,244,632	1,342,510,632
Total Expenditures	231,016,405	612,333,415	183,962,521	198,484,062	242,983,628	248,249,628
Net Tax Cost	(957,163,438)	(1,184,206,018)	(1,000,080,670)	(1,042,861,991)	(1,053,261,004)	(1,094,261,004)

	FY2027 Forecast		FY2028 Forecast		FY2029 Forecast	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	1,260,797,280	1,266,179,280	1,290,668,918	1,295,246,918	1,323,970,594	1,329,687,594
Total Expenditures	204,184,662	209,566,662	214,337,212	218,915,212	223,675,010	229,392,010
Net Tax Cost	(1,056,612,618)	(1,056,612,618)	(1,076,331,706)	(1,076,331,706)	(1,100,295,584)	(1,100,295,584)

General Fund Recurring vs One-Time Expenditures

	FY2025 Adopted	FY2026 Mayor Proposed
Recurring Expenditures	180,524,373	204,485,043
One-Time Expenditures	3,438,148	38,498,585
Total Expenditures	183,962,521	242,983,628

Positions (by FTE)

	2/5/2025 Actual	FY2025 Adopted	FY2026 Mayor Proposed	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast
General Fund	128.50	128.00	137.00	137.00	137.00	137.00
Non-General Fund	19.00	30.00	28.00	28.00	28.00	28.00
ARPA	5.00	-	-	-	-	-
Total Positions	152.50	158.00	165.00	165.00	165.00	165.00

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

Department # - Department Name Summary Category	FY2025 Adopted	FY2026 Mayor Proposed	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast
35 - Non-Departmental	198,484,062	248,249,628	209,566,662	218,915,212	229,392,010
Salaries & Wages	9,520,599	9,051,212	9,222,140	9,396,486	9,574,318
Employee Benefits	2,527,412	2,789,683	2,832,383	2,875,934	2,920,359
Professional & Contractual Services	1,259,193	8,604,340	4,187,953	3,350,665	4,469,824
Operating Supplies	1,838,483	430,810	439,044	447,582	442,058
Operating Services	43,167,426	73,965,390	44,282,235	44,602,213	44,925,350
Equipment Acquisition	11,320,635	18,000	18,180	18,362	18,546
Other Expenses	128,850,314	153,390,193	148,584,727	158,223,970	167,041,555
Grand Total	198,484,062	248,249,628	209,566,662	218,915,212	229,392,010

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

Department # - Department Name Summary Category	FY2025 Adopted	FY2026 Mayor Proposed	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast
35 - Non-Departmental	1,241,346,053	1,342,510,632	1,266,179,280	1,295,246,918	1,329,687,594
Grants, Shared Taxes, & Revenues	241,247,138	252,911,265	258,593,148	264,298,423	269,869,074
Revenues from Use of Assets	32,449,581	23,961,722	17,136,376	16,861,705	16,628,838
Sales of Assets & Compensation for Losses	1,240,541	3,143,000	3,217,000	2,370,000	3,509,000
Sales & Charges for Services	63,230,131	66,937,263	68,455,077	69,360,496	70,236,761
Fines, Forfeits, & Penalties	3,550,569	3,621,580	3,694,012	3,767,892	3,843,250
Taxes, Assessments, & Interest	813,384,068	896,240,608	914,977,546	938,480,159	965,490,263
Contributions & Transfers	86,144,025	95,591,154	-	-	-
Miscellaneous	100,000	104,040	106,121	108,243	110,408
Grand Total	1,241,346,053	1,342,510,632	1,266,179,280	1,295,246,918	1,329,687,594

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

Department # - Department Name Fund # - Fund Name Summary Category	FY2025 Adopted	FY2026 Mayor Proposed	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast
35 - Non-Departmental	198,484,062	248,249,628	209,566,662	218,915,212	229,392,010
1000 - General Fund	183,962,521	242,983,628	204,184,662	214,337,212	223,675,010
Salaries & Wages	7,941,302	7,621,035	7,763,358	7,908,528	8,056,601
Employee Benefits	2,088,001	2,329,307	2,364,861	2,401,125	2,438,114
Professional & Contractual Services	1,259,193	5,287,893	795,772	803,730	811,767
Operating Supplies	588,942	390,810	394,719	398,666	402,653
Operating Services	43,146,386	73,946,390	44,263,045	44,582,831	44,905,774
Equipment Acquisition	88,383	18,000	18,180	18,362	18,546
Other Expenses	128,850,314	153,390,193	148,584,727	158,223,970	167,041,555
3921 - Other Special Revenue Fund	3,321,541	5,266,000	5,382,000	4,578,000	5,717,000
Salaries & Wages	1,579,297	1,430,177	1,458,782	1,487,958	1,517,717
Employee Benefits	439,411	460,376	467,522	474,809	482,245
Professional & Contractual Services	-	3,316,447	3,392,181	2,546,935	3,658,057
Operating Supplies	1,249,541	40,000	44,325	48,916	39,405
Operating Services	21,040	19,000	19,190	19,382	19,576
Equipment Acquisition	32,252	-	-	-	-
4533 - City of Detroit Capital Projects	11,200,000	-	-	-	-
Equipment Acquisition	11,200,000	-	-	-	-
Grand Total	198,484,062	248,249,628	209,566,662	218,915,212	229,392,010

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

Department # - Department Name Fund # - Fund Name Summary Category	FY2025 Adopted	FY2026 Mayor Proposed	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast
35 - Non-Departmental	1,241,346,053	1,342,510,632	1,266,179,280	1,295,246,918	1,329,687,594
1000 - General Fund	1,184,043,191	1,296,244,632	1,260,797,280	1,290,668,918	1,323,970,594
Grants, Shared Taxes, & Revenues	241,247,138	252,911,265	258,593,148	264,298,423	269,869,074
Revenues from Use of Assets	32,449,581	23,961,722	17,136,376	16,861,705	16,628,838
Sales & Charges for Services	61,149,131	64,814,263	66,290,077	67,152,496	68,028,761
Fines, Forfeits, & Penalties	3,550,569	3,621,580	3,694,012	3,767,892	3,843,250
Taxes, Assessments, & Interest	813,384,068	896,240,608	914,977,546	938,480,159	965,490,263
Contributions & Transfers	32,162,704	54,591,154	-	-	-
Miscellaneous	100,000	104,040	106,121	108,243	110,408
1003 - Blight Remediation Fund	34,281,321	41,000,000	-	-	-
Contributions & Transfers	34,281,321	41,000,000	-	-	-
3921 - Other Special Revenue Fund	3,321,541	5,266,000	5,382,000	4,578,000	5,717,000
Sales of Assets & Compensation for Losses	1,240,541	3,143,000	3,217,000	2,370,000	3,509,000
Sales & Charges for Services	2,081,000	2,123,000	2,165,000	2,208,000	2,208,000
4533 - City of Detroit Capital Projects	19,700,000	-	-	-	-
Contributions & Transfers	19,700,000	-	-	-	-
Grand Total	1,241,346,053	1,342,510,632	1,266,179,280	1,295,246,918	1,329,687,594

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

Department # - Department Name					
Fund # - Fund Name	FY2025	FY2026	FY2027	FY2028	FY2029
Appropriation # - Appropriation Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
35 - Non-Departmental	198,484,062	248,249,628	209,566,662	218,915,212	229,392,010
1000 - General Fund	183,962,521	242,983,628	204,184,662	214,337,212	223,675,010
25350 - Board of Police Commissioners	4,581,541	4,046,753	4,117,038	4,188,675	4,261,690
350002 - Board of Police Commissioners	4,581,541	4,046,753	4,117,038	4,188,675	4,261,690
26350 - Cultural Institutions Support	6,586,000	5,100,000	5,151,000	5,202,510	5,254,535
350093 - Detroit Historical Museum	1,000,000	1,000,000	1,010,000	1,020,100	1,030,301
350095 - Zoo Operations	2,436,000	1,200,000	1,212,000	1,224,120	1,236,361
350097 - Eastern Market Corporation	550,000	300,000	303,000	306,030	309,090
350290 - Charles H. Wright Museum of African American History	2,600,000	2,600,000	2,626,000	2,652,260	2,678,783
26351 - Blight Remediation Projects.	10,500,000	5,000,000	5,000,000	7,000,000	9,000,000
350014 - Land Bank Operations	10,500,000	5,000,000	5,000,000	7,000,000	9,000,000
26352 - Solid Waste Services Support	3,388,315	17,074,650	19,274,014	20,137,415	21,011,862
350079 - Solid Waste Contribution for Operations	3,388,315	17,074,650	19,274,014	20,137,415	21,011,862
27350 - Special Services	1,633,775	1,564,640	1,583,469	1,602,652	1,622,196
350370 - Project Clean Slate Operations	1,567,775	1,564,640	1,583,469	1,602,652	1,622,196
350372 - Reparations Task Force	66,000	-	-	-	-
27351 - Transportation Services Support	90,726,203	111,044,567	108,600,642	110,184,735	111,797,854
350040 - DTC Contribution for Operations	6,500,000	7,450,000	6,565,000	6,630,650	6,696,957
350080 - DDOT Contribution for Operations	78,523,185	97,906,791	96,290,988	97,751,985	99,240,777
350081 - DDoT Contribution for Legacy Debt	1,363,410	1,346,476	1,359,941	1,373,540	1,387,275
350090 - Airport Contribution for Operations	4,039,608	4,041,300	4,081,713	4,122,530	4,163,755
350140 - Detroit Port Authority	300,000	300,000	303,000	306,030	309,090
27352 - Community Programs Support	1,000,000	500,000	505,000	510,050	515,151
350230 - Childhood Education & Enrichment Support	1,000,000	500,000	505,000	510,050	515,151
28351 - Board of Ethics	682,960	591,195	601,233	611,458	621,874
350165 - Board of Ethics	682,960	591,195	601,233	611,458	621,874

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

Department # - Department Name	FY2025	FY2026	FY2027	FY2028	FY2029
Fund # - Fund Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Appropriation # - Appropriation Name					
Cost Center # - Cost Center Name					
28352 - Media Services & Communications	1,559,418	1,572,674	1,601,784	1,631,470	1,661,742
350325 - Communications Services	736,132	-	-	-	-
350326 - Media Services	823,286	1,572,674	1,601,784	1,631,470	1,661,742
28354 - Elected Officials Compensation	1,645,427	1,708,315	1,740,617	1,773,566	1,807,174
350007 - Elected Officials' Compensation	1,645,427	1,708,315	1,740,617	1,773,566	1,807,174
29350 - Citywide Overhead	61,658,882	94,780,834	56,009,865	61,494,681	66,120,932
350020 - Dues & Memberships	400,660	400,660	404,667	408,714	412,801
350220 - Claims Fund (Insurance Premiums)	12,100,000	42,100,000	12,100,000	12,100,000	12,100,000
350310 - Detroit Building Authority	1,284,075	1,530,563	1,558,516	1,587,016	1,616,074
350800 - Centralized Payments	30,411,327	35,749,611	31,560,297	31,874,054	32,190,910
350980 - Workforce Investments	17,462,820	15,000,000	10,386,385	15,524,897	19,801,147
29351 - Pension-Related Payments	-	-	-	-	-
350015 - Pension Benefits Administration	-	-	-	-	-
3921 - Other Special Revenue Fund	3,321,541	5,266,000	5,382,000	4,578,000	5,717,000
21243 - Opioid Settlement Proceeds	1,240,541	3,143,000	3,217,000	2,370,000	3,509,000
350030 - Other Operations Services	1,240,541	3,143,000	3,217,000	2,370,000	3,509,000
28353 - Cable TV	2,081,000	2,123,000	2,165,000	2,208,000	2,208,000
350324 - P.E.G. Fees	2,081,000	2,123,000	2,165,000	2,208,000	2,208,000
4533 - City of Detroit Capital Projects	11,200,000	-	-	-	-
20507 - CoD Capital Projects	11,200,000	-	-	-	-
350093 - Detroit Historical Museum	1,000,000	-	-	-	-
350095 - Zoo Operations	2,000,000	-	-	-	-
350097 - Eastern Market Corporation	1,750,000	-	-	-	-
350290 - Charles H. Wright Museum of African American Histor	3,400,000	-	-	-	-
358047 - Capital Restructuring Initiative - GSD	3,050,000	-	-	-	-
Grand Total	198,484,062	248,249,628	209,566,662	218,915,212	229,392,010

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

Department # - Department Name					
Fund # - Fund Name	FY2025	FY2026	FY2027	FY2028	FY2029
Appropriation # - Appropriation Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
35 - Non-Departmental	1,241,346,053	1,342,510,632	1,266,179,280	1,295,246,918	1,329,687,594
1000 - General Fund	1,184,043,191	1,296,244,632	1,260,797,280	1,290,668,918	1,323,970,594
04739 - Non Dept General Revenue	2,507,074	-	-	-	-
351020 - Non-Departmental	2,507,074	-	-	-	-
20255 - Prior Year Activity	32,162,704	54,591,154	-	-	-
351009 - Prior Year Surplus	32,162,704	54,591,154	-	-	-
28352 - Media Services & Communications	100,000	104,040	106,121	108,243	110,408
350325 - Communications Services	100,000	104,040	106,121	108,243	110,408
28353 - Cable TV	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
350510 - Cable Franchise Fees	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
29352 - Major Taxes and Other Revenues	1,143,123,832	1,235,087,716	1,254,554,783	1,284,698,970	1,318,231,348
350350 - Property Tax & Other Related Revenue	162,263,787	174,377,980	178,064,092	182,451,794	186,424,837
350360 - State Shared Taxes	240,938,565	252,790,397	257,930,318	263,175,777	268,528,945
350365 - State Shared Marijuana Excise Tax	3,773,292	3,682,285	4,295,475	4,827,944	5,119,533
350380 - Investment & Other Interest Earnings	31,300,000	22,500,000	16,000,000	16,000,000	16,000,000
350620 - Income Tax	397,443,553	431,985,386	443,560,713	459,688,534	475,683,917
351020 - Non-Departmental	20,808,614	23,873,491	24,868,705	25,421,086	25,987,990
351050 - Wagering Tax	256,639,789	292,379,909	295,830,450	298,788,754	305,797,595
351056 - Motor City Casino - Municipal Services	11,014,081	13,462,809	13,729,562	13,866,858	14,005,526
351057 - Greektown Casino - Municipal Services	4,144,864	4,479,135	4,563,581	4,609,217	4,655,309
351058 - MGM Grand Casino - Municipal Services	14,797,287	15,556,324	15,711,887	15,869,006	16,027,696
29353 - Debt Repayment	1,149,581	1,461,722	1,136,376	861,705	628,838
351025 - Note B Payment	1,001,846	1,324,047	1,093,385	861,705	628,838
351036 - Note C Debt	147,735	137,675	42,991	-	-
1003 - Blight Remediation Fund	34,281,321	41,000,000	-	-	-
20255 - Prior Year Activity	34,281,321	41,000,000	-	-	-

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

Department # - Department Name					
Fund # - Fund Name	FY2025	FY2026	FY2027	FY2028	FY2029
Appropriation # - Appropriation Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
351009 - Prior Year Surplus	34,281,321	41,000,000	-	-	-
3921 - Other Special Revenue Fund	3,321,541	5,266,000	5,382,000	4,578,000	5,717,000
21243 - Opioid Settlement Proceeds	1,240,541	3,143,000	3,217,000	2,370,000	3,509,000
350030 - Other Operations Services	1,240,541	3,143,000	3,217,000	2,370,000	3,509,000
28353 - Cable TV	2,081,000	2,123,000	2,165,000	2,208,000	2,208,000
350324 - P.E.G. Fees	2,081,000	2,123,000	2,165,000	2,208,000	2,208,000
4533 - City of Detroit Capital Projects	19,700,000	-	-	-	-
20255 - Prior Year Activity	19,700,000	-	-	-	-
351009 - Prior Year Surplus	19,700,000	-	-	-	-
Grand Total	1,241,346,053	1,342,510,632	1,266,179,280	1,295,246,918	1,329,687,594

**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	FY2025	FY2026	FY2027	FY2028	FY2029
Cost Center # - Cost Center Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Job Code - Job Title					
35 - Non-Departmental	158.00	165.00	165.00	165.00	165.00
1000 - General Fund	128.00	137.00	137.00	137.00	137.00
20866 - Over-Assessment Program	11.00	19.00	19.00	19.00	19.00
351020 - Non-Departmental	11.00	19.00	19.00	19.00	19.00
929102 - Administrative Special Services Staff 2	0.00	13.00	13.00	13.00	13.00
929107 - Administrative Special Services Staff 2 Exempt	6.00	0.00	0.00	0.00	0.00
13111104 - Program Analyst 4	3.00	3.00	3.00	3.00	3.00
13111102 - Program Analyst 2	1.00	0.00	0.00	0.00	0.00
13111114 - Supervisory Program Analyst 4	1.00	0.00	0.00	0.00	0.00
13111214 - Program Analyst 4 Detroit Housing Services	0.00	1.00	1.00	1.00	1.00
13111414 - Supervisory Program Analyst 4 Community Deve	0.00	1.00	1.00	1.00	1.00
13111705 - Program Analyst 2 Homelessness Specialist	0.00	1.00	1.00	1.00	1.00
25350 - Board of Police Commissioners	35.00	35.00	35.00	35.00	35.00
350002 - Board of Police Commissioners	35.00	35.00	35.00	35.00	35.00
013374 - Executive Administrative Assistant 2	1.00	1.00	1.00	1.00	1.00
929107 - Administrative Special Services Staff 2 Exempt	1.00	1.00	1.00	1.00	1.00
011805 - Executive Manager Police	2.00	2.00	2.00	2.00	2.00
012073 - Police Community Relations Coordinator	1.00	1.00	1.00	1.00	1.00
931401 - Administrative Specialist 3	1.00	1.00	1.00	1.00	1.00
931440 - Administrative Assistant Board Of Police Commissic	5.00	5.00	5.00	5.00	5.00
932501 - Secretary To Board Of Police Commissioners	1.00	1.00	1.00	1.00	1.00
932502 - Chief Investigator Police Commission	1.00	1.00	1.00	1.00	1.00
932503 - Investigator Police Commission	13.00	13.00	13.00	13.00	13.00
932507 - Supervising Investigator Police Commission Citizens	1.00	1.00	1.00	1.00	1.00
932508 - Supervising Investigator Police Commission	1.00	1.00	1.00	1.00	1.00
932509 - Supervising Investigator Police Commission Quality	1.00	1.00	1.00	1.00	1.00

**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	FY2025	FY2026	FY2027	FY2028	FY2029
Cost Center # - Cost Center Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Job Code - Job Title					
932510 - Senior Investigator Police Commission	5.00	5.00	5.00	5.00	5.00
932512 - Attorney To The Board Of Police Commissioners	1.00	1.00	1.00	1.00	1.00
27350 - Special Services	12.00	12.00	12.00	12.00	12.00
350370 - Project Clean Slate Operations	11.00	12.00	12.00	12.00	12.00
111003 - Project Manager Analytics Specialist 3	1.00	1.00	1.00	1.00	1.00
929108 - Administrative Special Services Staff 3 Exempt	1.00	3.00	3.00	3.00	3.00
929101 - Administrative Special Services Staff 1	0.00	1.00	1.00	1.00	1.00
929102 - Administrative Special Services Staff 2	2.00	0.00	0.00	0.00	0.00
929107 - Administrative Special Services Staff 2 Exempt	1.00	0.00	0.00	0.00	0.00
013376 - Executive Administrative Assistant 2	1.00	1.00	1.00	1.00	1.00
43601103 - Administrative Assistant 3	1.00	1.00	1.00	1.00	1.00
43601104 - Administrative Assistant 4	3.00	4.00	4.00	4.00	4.00
091157 - Supervising Assistant Corporation Counsel	1.00	1.00	1.00	1.00	1.00
350372 - Reparations Task Force	1.00	0.00	0.00	0.00	0.00
010200 - Project Manager	1.00	0.00	0.00	0.00	0.00
28351 - Board of Ethics	4.00	4.00	4.00	4.00	4.00
350165 - Board of Ethics	4.00	4.00	4.00	4.00	4.00
13111002 - Project Manager Analytics Specialist 2	0.00	1.00	1.00	1.00	1.00
929107 - Administrative Special Services Staff 2 Exempt	1.00	0.00	0.00	0.00	0.00
010126 - Executive Director Board Of Ethics	1.00	1.00	1.00	1.00	1.00
011726 - Investigator Board Of Ethics	1.00	0.00	0.00	0.00	0.00
011727 - Senior Investigator Board of Ethics	0.00	1.00	1.00	1.00	1.00
931628 - Administrative Assistant Grade 2 Board Of Ethnics	1.00	1.00	1.00	1.00	1.00
28352 - Media Services & Communications	16.00	17.00	17.00	17.00	17.00
350325 - Communications Services	9.00	0.00	0.00	0.00	0.00
193035 - Principal Graphic Designer	1.00	0.00	0.00	0.00	0.00

**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	FY2025	FY2026	FY2027	FY2028	FY2029
Cost Center # - Cost Center Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Job Code - Job Title					
43309904 - Clerk 4	1.00	0.00	0.00	0.00	0.00
931525 - Communications Specialist 2 Media Services	1.00	0.00	0.00	0.00	0.00
010918 - Manager 1 Communications	1.00	0.00	0.00	0.00	0.00
193025 - Graphic Designer	2.00	0.00	0.00	0.00	0.00
439131 - Photographer General	1.00	0.00	0.00	0.00	0.00
439142 - Supervising Photographer	1.00	0.00	0.00	0.00	0.00
81037161 - Supervisor Of Printing	1.00	0.00	0.00	0.00	0.00
350326 - Media Services	7.00	17.00	17.00	17.00	17.00
931551 - Digital And Social Media Specialist	0.00	7.00	7.00	7.00	7.00
931525 - Communications Specialist 2 Media Services	2.00	3.00	3.00	3.00	3.00
931550 - Digital And Social Media Manager	0.00	4.00	4.00	4.00	4.00
931501 - Director Detroit Cable Communications Commissio	1.00	0.00	0.00	0.00	0.00
931512 - Chief Engineer Detroit Cable Communications Com	1.00	0.00	0.00	0.00	0.00
931524 - Communications Specialist 3 Media Services	3.00	3.00	3.00	3.00	3.00
28354 - Elected Officials Compensation	11.00	11.00	11.00	11.00	11.00
350007 - Elected Officials' Compensation	11.00	11.00	11.00	11.00	11.00
010010 - City Clerk Election Commission Chairperson \$2000	1.00	1.00	1.00	1.00	1.00
010030 - City Council Member	8.00	8.00	8.00	8.00	8.00
010031 - City Council President Election Commissioner \$2000	1.00	1.00	1.00	1.00	1.00
010040 - Mayor	1.00	1.00	1.00	1.00	1.00
29350 - Citywide Overhead	8.00	8.00	8.00	8.00	8.00
350310 - Detroit Building Authority	8.00	8.00	8.00	8.00	8.00
013376 - Executive Administrative Assistant 2	1.00	1.00	1.00	1.00	1.00
010200 - Project Manager	1.00	1.00	1.00	1.00	1.00
931324 - Special Area Maintenance Project Superintendent I	3.00	1.00	1.00	1.00	1.00
931626 - Administrative Assistant Grade 2 Detroit Building A	1.00	1.00	1.00	1.00	1.00

**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	FY2025	FY2026	FY2027	FY2028	FY2029
Cost Center # - Cost Center Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Job Code - Job Title					
932015 - Executive Management Team Detroit Building Auth	2.00	4.00	4.00	4.00	4.00
29351 - Pension-Related Payments	31.00	31.00	31.00	31.00	31.00
350015 - Pension Benefits Administration	31.00	31.00	31.00	31.00	31.00
13111004 - Project Manager Analytics Specialist 4	1.00	1.00	1.00	1.00	1.00
43601103 - Administrative Assistant 3	2.00	2.00	2.00	2.00	2.00
13201002 - Accountant 2	1.00	1.00	1.00	1.00	1.00
43601104 - Administrative Assistant 4	1.00	1.00	1.00	1.00	1.00
13205104 - Financial Analyst 4	2.00	2.00	2.00	2.00	2.00
43309904 - Clerk 4	1.00	1.00	1.00	1.00	1.00
010809 - Manager 2 Pension	1.00	1.00	1.00	1.00	1.00
11101111 - Assistant Executive Director General Retirement	1.00	1.00	1.00	1.00	1.00
11101112 - Assistant Executive Director Police And Fire Retir	1.00	1.00	1.00	1.00	1.00
11101201 - Executive Director Pension	1.00	1.00	1.00	1.00	1.00
11303091 - Chief Accounting Officer	1.00	1.00	1.00	1.00	1.00
13201042 - Supervisory Accountant 4 Retirement Systems	1.00	1.00	1.00	1.00	1.00
13201051 - Accountant 1 Retirement Systems	1.00	1.00	1.00	1.00	1.00
13201052 - Accountant 2 Retirement Systems	1.00	1.00	1.00	1.00	1.00
13205140 - Pension Investment Officer	2.00	2.00	2.00	2.00	2.00
13303162 - Supervisory Accounting Technician 2 Retirement	2.00	2.00	2.00	2.00	2.00
13601153 - Administrative Assistant 3 Retirement Systems	4.00	4.00	4.00	4.00	4.00
43309954 - Clerk 4 Retirement Systems	4.00	4.00	4.00	4.00	4.00
43601154 - Administrative Assistant 4 Retirement Systems	3.00	3.00	3.00	3.00	3.00
2106 - Mayor's Office Grants Fund	6.00	7.00	7.00	7.00	7.00
21152 - Byrne Discretionary Community Project Grant - Project C	6.00	6.00	6.00	6.00	6.00
350370 - Project Clean Slate Operations	6.00	6.00	6.00	6.00	6.00
929102 - Administrative Special Services Staff 2	0.00	5.00	5.00	5.00	5.00

**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	FY2025	FY2026	FY2027	FY2028	FY2029
Cost Center # - Cost Center Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Job Code - Job Title					
929107 - Administrative Special Services Staff 2 Exempt	5.00	1.00	1.00	1.00	1.00
091142 - Assistant Corporation Counsel	1.00	0.00	0.00	0.00	0.00
21262 - 2023 Simon Foundation Project Clean Slate Grant	0.00	1.00	1.00	1.00	1.00
350370 - Project Clean Slate Operations	0.00	1.00	1.00	1.00	1.00
929102 - Administrative Special Services Staff 2	0.00	1.00	1.00	1.00	1.00
3921 - Other Special Revenue Fund	24.00	21.00	21.00	21.00	21.00
21243 - Opioid Settlement Proceeds	0.00	2.00	2.00	2.00	2.00
350030 - Other Operations Services	0.00	2.00	2.00	2.00	2.00
111003 - Project Manager Analytics Specialist 3	0.00	1.00	1.00	1.00	1.00
13111004 - Project Manager Analytics Specialist 4	0.00	1.00	1.00	1.00	1.00
28353 - Cable TV	24.00	19.00	19.00	19.00	19.00
350324 - P.E.G. Fees	24.00	19.00	19.00	19.00	19.00
929106 - Administrative Special Services Staff 1 Exempt	1.00	0.00	0.00	0.00	0.00
929102 - Administrative Special Services Staff 2	1.00	0.00	0.00	0.00	0.00
929103 - Administrative Special Services Staff 3	1.00	0.00	0.00	0.00	0.00
929107 - Administrative Special Services Staff 2 Exempt	1.00	0.00	0.00	0.00	0.00
43309904 - Clerk 4	0.00	1.00	1.00	1.00	1.00
931525 - Communications Specialist 2 Media Services	12.00	3.00	3.00	3.00	3.00
010918 - Manager 1 Communications	1.00	0.00	0.00	0.00	0.00
193025 - Graphic Designer	0.00	2.00	2.00	2.00	2.00
932042 - Coordinator Of Administrative Services	0.00	1.00	1.00	1.00	1.00
010200 - Project Manager	0.00	1.00	1.00	1.00	1.00
931401 - Administrative Specialist 3	0.00	1.00	1.00	1.00	1.00
81037161 - Supervisor Of Printing	0.00	1.00	1.00	1.00	1.00
931501 - Director Detroit Cable Communications Commissio	0.00	1.00	1.00	1.00	1.00
931524 - Communications Specialist 3 Media Services	4.00	6.00	6.00	6.00	6.00

**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	FY2025	FY2026	FY2027	FY2028	FY2029
Cost Center # - Cost Center Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Job Code - Job Title					
011445 - Social Planner 4	1.00	1.00	1.00	1.00	1.00
931502 - Deputy Director Detroit Cable Communications Cor	1.00	1.00	1.00	1.00	1.00
931555 - Writer Producer	1.00	0.00	0.00	0.00	0.00
Grand Total	158.00	165.00	165.00	165.00	165.00

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. The division includes Departmental Grant Management, Financial Management, Environmental and Historic Review, Labor Compliance and General Office Management.
- **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.
- **Home Repair and Rehabilitation** empowers Detroiters by providing critical home repair services. This allows homeowners to achieve greater stability through physical improvements to their properties. The division encompasses key programs such as Bridging Neighborhoods, CDBG-Disaster Recovery Private Sewer Repair, Federal Home Repair (Lead Hazard Reduction/Senior Emergency Home Repair), Accessibility Repair, and Renew Detroit. Each are tailored to address specific housing needs and financial circumstances.
- **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.
- **Programmatic and Departmental Operations** supports sound programmatic and operational performance through departmental grant management procedures, program evaluation and development, systems improvement, and

HOUSING & REVITALIZATION DEPARTMENT (36)

supporting Detroiters. Includes the Immigrant and Refugees and Economic Inclusion, Policy Development and Implementation, and Programmatic Operations divisions.

- 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	July 2024 – June 2026	Economic Equity & Opportunity
2. Deliver high-quality service to stakeholders through clear, user focused communication and program/service delivery	July 2024 – June 2026	Effective Governance
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	July 2024 – June 2026	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 2024 – June 2026	Efficient & Innovative Operations

HOUSING & REVITALIZATION DEPARTMENT (36)

Budget By Service

Services	FY 2026 Mayor Proposed	FY 2026 Mayor Proposed FTE
Administration & Finance	\$6,695,230	30.0
Development & Investment Services	\$34,062,773	56.0
Home Repair & Rehabilitation	\$15,316,110	58.0
Homeless Services	\$8,400,000	17.0
Housing & Neighborhood Services	\$11,147,789	45.0
Programmatic & Departmental Operations	\$1,604,353	15.0
Total:	\$77,226,255	221.0

Metrics and Data

Metrics	Data	Related Goal #
ODG Grant Performance Rating	Overall grant performance at 93%	3
Affordable Housing Units created or preserved	2,400 new and 8,000 preserved	1,2
Number of Households successfully rehoused	3,484	1,2
Number of Households/homes served	757	1,2
Number of policies and procedures up to date	62%	4
Number of youths served	1,200	1,2

HOUSING & REVITALIZATION DEPARTMENT (36)

Operating Budget Highlights

Initiative	FY 2026 Mayor Proposed	FY 2026 Mayor Proposed FTE
Homeless Services (General Fund)	\$8,400,000	17.0
Affordable Housing Development and Preservation Fund	\$1,850,000	1.0
Payment in Lieu of Taxes (Pilot Program)	\$376,914	3.0
Entrepreneurship Challenge Grants	\$200,000	-
Choice Neighborhoods Implementation (CNI) Grant / (Preserve Housing Affordability)	-	3.0
Mental Health Co-Response	\$215,270	2.0
Opioid Crisis Response ¹	-	3.0

¹ Funded via prior year surplus in Appropriation 21243 – Opioid Settlement Proceeds

Department 36 - Housing & Revitalization Department

Budget Summary

	FY2024 Actual		FY2025 Adopted		FY2026 Mayor Proposed	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	5,751,873	85,758,769	6,720,000	51,207,645	5,068,236	48,009,670
Total Expenditures	24,784,166	171,555,489	35,896,218	80,383,863	34,284,821	77,226,255
Net Tax Cost	19,032,293	85,796,721	29,176,218	29,176,218	29,216,585	29,216,585

	FY2027 Forecast		FY2028 Forecast		FY2029 Forecast	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	3,957,124	46,900,660	3,946,013	46,891,693	3,934,902	46,882,769
Total Expenditures	24,372,880	67,316,416	24,667,104	67,612,784	24,965,879	67,913,746
Net Tax Cost	20,415,756	20,415,756	20,721,091	20,721,091	21,030,977	21,030,977

General Fund Recurring vs One-Time Expenditures

	FY2025 Adopted	FY2026 Mayor Proposed
Recurring Expenditures	21,846,218	24,083,141
One-Time Expenditures	14,050,000	10,201,680
Total Expenditures	35,896,218	34,284,821

Positions (by FTE)

	2/5/2025 Actual	FY2025 Adopted	FY2026 Mayor Proposed	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast
General Fund	63.00	54.00	97.00	70.00	70.00	70.00
Non-General Fund	104.00	115.00	124.00	124.00	124.00	124.00
ARPA	114.00	-	-	-	-	-
Total Positions	281.00	169.00	221.00	194.00	194.00	194.00

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

Department # - Department Name Summary Category	FY2025 Adopted	FY2026 Mayor Proposed	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast
36 - Housing & Revitalization Department	80,383,863	77,226,255	67,316,416	67,612,784	67,913,746
Salaries & Wages	12,741,457	16,902,010	14,822,481	15,094,754	15,372,477
Employee Benefits	3,807,514	5,019,607	4,455,618	4,523,748	4,593,233
Professional & Contractual Services	20,370,602	12,430,905	7,974,745	8,041,782	8,109,489
Operating Supplies	65,000	176,781	178,549	180,336	182,139
Operating Services	2,245,990	1,932,832	1,952,160	1,971,684	1,991,399
Equipment Acquisition	76,481	113,490	114,643	115,807	116,986
Fixed Charges	4,220,388	3,484,486	3,519,331	3,554,525	3,590,069
Other Expenses	36,856,431	37,166,144	34,298,889	34,130,148	33,957,954
Grand Total	80,383,863	77,226,255	67,316,416	67,612,784	67,913,746

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

Department # - Department Name Summary Category	FY2025 Adopted	FY2026 Mayor Proposed	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast
36 - Housing & Revitalization Department	51,207,645	48,009,670	46,900,660	46,891,693	46,882,769
Grants, Shared Taxes, & Revenues	42,702,645	40,741,434	40,743,536	40,745,680	40,747,867
Revenues from Use of Assets	2,177,000	2,580,556	2,569,444	2,558,333	2,547,222
Sales of Assets & Compensation for Losses	556,000	555,556	555,556	555,556	555,556
Sales & Charges for Services	2,622,000	2,282,124	2,282,124	2,282,124	2,282,124
Fines, Forfeits, & Penalties	350,000	750,000	750,000	750,000	750,000
Contributions & Transfers	2,800,000	1,100,000	-	-	-
Grand Total	51,207,645	48,009,670	46,900,660	46,891,693	46,882,769

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

Department # - Department Name Fund # - Fund Name Summary Category	FY2025 Adopted	FY2026 Mayor Proposed	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast
36 - Housing & Revitalization Department	80,383,863	77,226,255	67,316,416	67,612,784	67,913,746
1000 - General Fund	35,896,218	34,284,821	24,372,880	24,667,104	24,965,879
Salaries & Wages	5,940,867	9,892,036	7,672,308	7,801,579	7,933,437
Employee Benefits	1,686,994	2,763,098	2,163,976	2,196,270	2,229,206
Professional & Contractual Services	17,506,802	11,648,231	7,184,244	7,243,376	7,303,099
Operating Supplies	59,000	169,781	171,479	173,195	174,927
Operating Services	2,094,173	1,861,000	1,879,610	1,898,408	1,917,391
Equipment Acquisition	37,593	43,500	43,935	44,374	44,817
Other Expenses	8,570,789	7,907,175	5,257,328	5,309,902	5,363,002
2001 - Block Grant	32,329,207	31,940,230	31,940,230	31,940,230	31,940,230
Salaries & Wages	5,899,034	6,210,730	6,334,945	6,461,643	6,590,877
Employee Benefits	1,834,008	1,999,233	2,030,264	2,061,914	2,094,196
Professional & Contractual Services	2,863,800	782,674	790,501	798,406	806,390
Operating Supplies	6,000	7,000	7,070	7,141	7,212
Operating Services	108,353	69,594	70,290	70,993	71,702
Equipment Acquisition	38,888	47,945	48,424	48,908	49,398
Fixed Charges	4,220,388	3,484,486	3,519,331	3,554,525	3,590,069
Other Expenses	17,358,736	19,338,568	19,139,405	18,936,700	18,730,386
2002 - UDAG and Discretionary Grants	2,882,722	2,916,172	2,916,172	2,916,172	2,916,172
Salaries & Wages	164,064	164,219	167,503	170,853	174,270
Employee Benefits	52,140	52,861	53,681	54,518	55,371
Other Expenses	2,666,518	2,699,092	2,694,988	2,690,801	2,686,531
2104 - Health Grants Fund	101,954	105,104	107,206	109,350	111,537
Salaries & Wages	77,367	74,909	76,407	77,935	79,494
Employee Benefits	24,587	24,113	24,597	25,091	25,593
Equipment Acquisition	-	2,045	2,084	2,123	2,165

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

Department # - Department Name Fund # - Fund Name Summary Category	FY2025 Adopted	FY2026 Mayor Proposed	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast
Other Expenses	-	4,037	4,118	4,201	4,285
4620 - Special Hsg Rehab Programs	9,173,762	7,979,928	7,979,928	7,979,928	7,979,928
Salaries & Wages	660,125	560,116	571,318	582,744	594,399
Employee Benefits	209,785	180,302	183,100	185,955	188,867
Operating Services	43,464	2,238	2,260	2,283	2,306
Equipment Acquisition	-	20,000	20,200	20,402	20,606
Other Expenses	8,260,388	7,217,272	7,203,050	7,188,544	7,173,750
Grand Total	80,383,863	77,226,255	67,316,416	67,612,784	67,913,746

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

Department # - Department Name Fund # - Fund Name Summary Category	FY2025 Adopted	FY2026 Mayor Proposed	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast
36 - Housing & Revitalization Department	51,207,645	48,009,670	46,900,660	46,891,693	46,882,769
1000 - General Fund	6,720,000	5,068,236	3,957,124	3,946,013	3,934,902
Revenues from Use of Assets	392,000	380,556	369,444	358,333	347,222
Sales of Assets & Compensation for Losses	556,000	555,556	555,556	555,556	555,556
Sales & Charges for Services	2,622,000	2,282,124	2,282,124	2,282,124	2,282,124
Fines, Forfeits, & Penalties	350,000	750,000	750,000	750,000	750,000
Contributions & Transfers	2,800,000	1,100,000	-	-	-
2001 - Block Grant	32,329,207	31,940,230	31,940,230	31,940,230	31,940,230
Grants, Shared Taxes, & Revenues	32,329,207	31,940,230	31,940,230	31,940,230	31,940,230
2002 - UDAG and Discretionary Grants	2,882,722	2,916,172	2,916,172	2,916,172	2,916,172
Grants, Shared Taxes, & Revenues	2,882,722	2,916,172	2,916,172	2,916,172	2,916,172
2104 - Health Grants Fund	101,954	105,104	107,206	109,350	111,537
Grants, Shared Taxes, & Revenues	101,954	105,104	107,206	109,350	111,537
4620 - Special Hsg Rehab Programs	9,173,762	7,979,928	7,979,928	7,979,928	7,979,928
Grants, Shared Taxes, & Revenues	7,388,762	5,779,928	5,779,928	5,779,928	5,779,928
Revenues from Use of Assets	1,785,000	2,200,000	2,200,000	2,200,000	2,200,000
Grand Total	51,207,645	48,009,670	46,900,660	46,891,693	46,882,769

**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	FY2025	FY2026	FY2027	FY2028	FY2029
Appropriation # - Appropriation Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
36 - Housing & Revitalization Department	80,383,863	77,226,255	67,316,416	67,612,784	67,913,746
1000 - General Fund	35,896,218	34,284,821	24,372,880	24,667,104	24,965,879
26360 - Community Development	6,157,963	1,635,240	1,650,268	1,665,574	1,681,163
360050 - Mental Health Co-Response	-	215,270	215,270	215,270	215,270
360146 - HRD EITC Support	213,716	213,716	215,853	218,012	220,192
360150 - Community Development Initiatives	5,421,000	521,000	521,000	521,000	521,000
365704 - Program Development & Implementation	523,247	685,254	698,145	711,292	724,701
26361 - Detroit Housing Network GF	7,355,029	11,658,012	5,313,994	5,372,452	5,431,725
360103 - Neighborhood & Housing Svcs GF	404,365	2,319,394	337,625	343,993	350,488
360106 - Occupied Buyback Outreach	419,776	419,367	426,961	434,702	442,594
360136 - Homeless Services	6,000,000	8,400,000	4,020,819	4,055,650	4,090,830
365080 - Immigration Affairs	530,888	519,251	528,589	538,107	547,813
26362 - Affordable Housing Underwriting and Development	4,593,442	4,859,097	4,934,067	5,010,370	5,088,025
360125 - Housing Underwriting GF Staffing	191,887	571,601	581,434	591,454	601,660
360130 - Community Development	1,550,000	1,520,000	1,535,200	1,550,552	1,566,057
360131 - Real Estate_City	819,412	1,001,131	1,019,960	1,039,164	1,058,750
365703 - OPPP Direct - Tax Incentives, Policy, & Development	2,032,143	1,766,365	1,797,473	1,829,200	1,861,558
26364 - Affordable Housing Development and Preservation Fund	3,150,000	1,850,000	750,000	750,000	750,000
360072 - Housing Affordability	3,150,000	1,850,000	750,000	750,000	750,000
26365 - Neighborhood Improvement Fund	1,000,000	999,945	1,008,516	1,017,196	1,025,986
360130 - Community Development	1,000,000	999,945	1,008,516	1,017,196	1,025,986
27360 - Economic Development Programs	7,134,971	7,011,664	4,368,292	4,425,813	4,484,244
360133 - Jobs & Economy Team	1,543,482	1,914,175	1,946,828	1,980,134	2,014,108
360134 - Economic Development Corporation	300,000	506,000	309,060	312,151	315,273
360135 - Economic Growth Corporation	2,791,489	2,091,489	2,112,404	2,133,528	2,154,863
365008 - HRD Economic Dev & Small Business Dev	2,500,000	2,500,000	-	-	-

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - EXPENDITURES
DEPARTMENT 36 - HOUSING & REVITALIZATION DEPARTMENT**

Department # - Department Name					
Fund # - Fund Name		FY2025	FY2026	FY2027	FY2028
Appropriation # - Appropriation Name		Adopted	Mayor Proposed	Forecast	Forecast
Cost Center # - Cost Center Name					Forecast
27361 - Workforce Development Programs		2,665,000	2,665,000	2,691,650	2,718,567
365007 - Economic Development Summer Jobs Program		2,000,000	2,000,000	2,020,000	2,040,200
365012 - Detroit Employment Services Corp		665,000	665,000	671,650	678,367
27362 - Workforce Development Support		150,000	-	-	-
365012 - Detroit Employment Services Corp		150,000	-	-	-
29360 - Housing & Revitalization Dept Administration		3,689,813	3,605,863	3,656,093	3,707,132
360054 - Administration Indirect Costs		1,273,821	1,413,276	1,439,884	1,467,024
365702 - Administration (Indirect) - Records/Audit & Admin Su		159,992	190,987	194,593	198,273
365709 - HRD Indirect Cost		2,256,000	2,001,600	2,021,616	2,041,835
2001 - Block Grant		32,329,207	31,940,230	31,940,230	31,940,230
04139 - HRD Detroit Area Pre-College Engineering Program NOF		67,992	-	-	-
360238 - DAPCEP		67,992	-	-	-
04178 - HRD World Medical Relief		57,992	-	-	-
360263 - World Medical Relief		57,992	-	-	-
04898 - HRD Ser Metro		62,992	-	-	-
360427 - Ser Metro		62,992	-	-	-
05149 - HRD St Patrick Senior Center		67,992	-	-	-
360454 - St Patrick Senior Center		67,992	-	-	-
05178 - HRD Wellspring		67,992	-	-	-
360469 - Wellspring		67,992	-	-	-
05544 - HRD SWDBA		47,992	-	-	-
360558 - SWDBA		47,992	-	-	-
05662 - HRD LASED		67,992	-	-	-
360574 - LASED		67,992	-	-	-
05797 - HRD Eight Mile Boulevard BG		25,000	25,000	25,250	25,503
360600 - Eight Mile Boulevard BG		25,000	25,000	25,250	25,503
05897 - HRD Mosaic Youth Theatre		67,992	-	-	-

**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		FY2025	FY2026	FY2027	FY2028
Appropriation # - Appropriation Name		Adopted	Mayor Proposed	Forecast	Forecast
Cost Center # - Cost Center Name					FY2029 Forecast
360619 - Mosaic Youth Theatre		67,992	-	-	-
06709 - HRD International Institute		72,992	-	-	-
360772 - International Institute		72,992	-	-	-
07523 - HRD Accounting Aid Society		67,992	-	-	-
360901 - Accounting Aid Society		67,992	-	-	-
10124 - St. Vincent and Sarah Fisher Center		62,992	-	-	-
362635 - St. Vincent & Sarah Fisher Center		62,992	-	-	-
10154 - Bridging Communities		62,992	-	-	-
362660 - Bridging Communities		62,992	-	-	-
10409 - HRD Economic Development Small Business Developme		4,000,000	1,500,000	1,515,000	1,530,150
362742 - Housing CDBG Match - Lead Grant		4,000,000	1,500,000	1,515,000	1,530,150
10620 - HRD Jefferson East Business Association		57,992	-	-	-
363059 - Jefferson East Business Association		57,992	-	-	-
10663 - HRD Neighborhood Legal Services Michigan		62,992	-	-	-
363079 - Neighborhood Legal Services Michigan		62,992	-	-	-
11167 - HRD Greening of Detroit		62,992	-	-	-
363124 - Greening of Detroit		62,992	-	-	-
11496 - HRD Public Facility Rehabilitation		-	500,000	505,000	510,050
364040 - Public Facility Rehabilitation		-	500,000	505,000	510,050
11547 - HRD Clark Park		62,992	-	-	-
366996 - Clark Park		62,992	-	-	-
11554 - HRD Mercy Education Project		67,992	-	-	-
361741 - Mercy Education Project		67,992	-	-	-
11798 - HRD Mariner's Inn		52,992	-	-	-
366075 - Mariner's Inn		52,992	-	-	-
11838 - Cass Community Social Services (Oasis Project)		52,992	-	-	-
366310 - Cass Community Social Services		52,992	-	-	-

**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	FY2025	FY2026	FY2027	FY2028	FY2029
Appropriation # - Appropriation Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
12168 - HRD Homeless Public Services	2,424,692	2,395,517	2,419,472	2,443,667	2,468,104
364050 - Homeless Public Service	2,424,692	2,395,517	2,419,472	2,443,667	2,468,104
12945 - HRD Unassigned Projects	9	2,395,517	2,026,924	1,653,094	1,273,943
362009 - Unassigned Projects	9	2,395,517	2,026,924	1,653,094	1,273,943
13170 - HRD Neighborhood Outreach & Administration	1,741,288	1,972,909	2,005,175	2,038,029	2,071,482
365706 - Neighborhood & Housing Svcs - Homeless Svcs	757,284	936,714	952,721	969,028	985,642
365707 - Programmatic Underwriting - NOF & CDBG	984,004	1,036,195	1,052,454	1,069,001	1,085,840
13529 - HRD Section 108 Loans	4,220,388	3,484,486	3,519,331	3,554,525	3,590,069
364086 - Mexicantown Mercado Sec 108 Loan	28,374	-	-	-	-
364087 - Garfield II Sec 108 Loan	820,161	1,222,510	1,234,735	1,247,083	1,259,553
364089 - Book Cadillac Sec 108 Loan	730,343	177,396	179,170	180,962	182,771
364090 - Fort Shelby Sec 108 Loan	1,631,970	2,084,580	2,105,426	2,126,480	2,147,745
364091 - Woodward Garden Sec 108 Loan	465,198	-	-	-	-
364092 - Garfield Geothermal Sec 108 Loan	116,321	-	-	-	-
364093 - Garfield Sugar Hill Sec 108 Loan	428,021	-	-	-	-
13556 - HRD Urban Neighborhood Initiatives	57,992	-	-	-	-
367232 - Urban Neighborhood Initiatives	57,992	-	-	-	-
13562 - HRD The Youth Connection	57,992	-	-	-	-
367237 - The Youth Connection	57,992	-	-	-	-
13609 - HRD CDBG Housing Rehabilitation	-	1,000,000	1,010,000	1,020,100	1,030,301
364067 - CDBG Housing Rehabilitation	-	1,000,000	1,010,000	1,020,100	1,030,301
13837 - HRD Summer Jobs Program & Motor City Match	1,500,000	1,500,000	1,515,000	1,530,150	1,545,452
365007 - Economic Development Summer Jobs Program	1,500,000	1,500,000	1,515,000	1,530,150	1,545,452
13840 - SEED	67,992	-	-	-	-
363231 - SEED	67,992	-	-	-	-
20153 - HRD Conventional Home Repairs	4,000,000	2,957,190	2,986,762	3,016,630	3,046,796
364113 - Conventional Home Repairs	4,000,000	2,957,190	2,986,762	3,016,630	3,046,796

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - EXPENDITURES
DEPARTMENT 36 - HOUSING & REVITALIZATION DEPARTMENT**

Department # - Department Name	FY2025	FY2026	FY2027	FY2028	FY2029
Fund # - Fund Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Appropriation # - Appropriation Name					
Cost Center # - Cost Center Name					
20156 - Siena Literacy Center	62,992	-	-	-	-
364116 - Siena Literacy Center	62,992	-	-	-	-
20234 - HRD Administration Direct - Reporting & Compliance	3,211,838	3,089,367	3,143,014	3,197,679	3,253,384
365701 - Administration Direct - Reporting & Compliance	3,211,838	3,089,367	3,143,014	3,197,679	3,253,384
20238 - HRD Housing Underwriting - Multi Family	1,464,302	1,819,101	1,844,594	1,870,498	1,896,818
365705 - Housing Underwriting - Multi Family	1,464,302	1,819,101	1,844,594	1,870,498	1,896,818
20488 - Luella Hannan Memorial	67,992	-	-	-	-
361111 - HRD Grants	67,992	-	-	-	-
20541 - FY18 Pre-Development Affordable Housing	-	1,500,000	1,515,000	1,530,150	1,545,452
361111 - HRD Grants	-	1,500,000	1,515,000	1,530,150	1,545,452
20636 - Community Development Housing Activities	3,829,303	3,713,547	3,771,657	3,830,795	3,890,978
365110 - Housing Services - Single Family Rehab	3,829,303	3,713,547	3,771,657	3,830,795	3,890,978
20647 - Center For Employment Opportunities	62,992	-	-	-	-
361111 - HRD Grants	62,992	-	-	-	-
20648 - Cody Rouge Community Action Alliance	62,992	-	-	-	-
361111 - HRD Grants	62,992	-	-	-	-
20792 - Project Healthy Community	62,992	-	-	-	-
361111 - HRD Grants	62,992	-	-	-	-
20931 - Single Family Home Ownership Program	-	2,000,000	2,020,000	2,040,200	2,060,602
361111 - HRD Grants	-	2,000,000	2,020,000	2,040,200	2,060,602
20954 - Southwest Economic Solution Corp	62,992	-	-	-	-
361111 - HRD Grants	62,992	-	-	-	-
21091 - Choice Neighborhoods Grant Match - \$1.5M	2,000,000	-	-	-	-
361111 - HRD Grants	2,000,000	-	-	-	-
21121 - Disability Network	62,992	-	-	-	-
361111 - HRD Grants	62,992	-	-	-	-
21217 - CDBG Public Facility Rehab/Infrastructure	391,034	393,497	400,878	408,406	416,084

**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		FY2025	FY2026	FY2027	FY2028	
Appropriation # - Appropriation Name		Adopted	Mayor Proposed	Forecast	Forecast	
Cost Center # - Cost Center Name					FY2029	
					Forecast	
365707 - Programmatic Underwriting - NOF & CDBG		391,034	393,497	400,878	408,406	416,084
21218 - CDBG Programmatic Operations		1,096,673	894,099	909,173	924,524	940,163
361111 - HRD Grants		954,938	756,332	768,841	781,577	794,549
365707 - Programmatic Underwriting - NOF & CDBG		141,735	137,767	140,332	142,947	145,614
21253 - Detroit Phoenix Center (DPC)		57,992	-	-	-	-
361111 - HRD Grants		57,992	-	-	-	-
21254 - Detroit Horsepower		62,992	-	-	-	-
361111 - HRD Grants		62,992	-	-	-	-
21391 - Camp Restore		52,992	-	-	-	-
361111 - HRD Grants		52,992	-	-	-	-
21392 - Math Corp		52,992	-	-	-	-
361111 - HRD Grants		52,992	-	-	-	-
21393 - Sisthas Reachin' Out		52,992	-	-	-	-
361111 - HRD Grants		52,992	-	-	-	-
21394 - Student Advocacy Center		52,992	-	-	-	-
361111 - HRD Grants		52,992	-	-	-	-
21395 - Avalon Healing Center		52,992	-	-	-	-
361111 - HRD Grants		52,992	-	-	-	-
21396 - Carrie Morris Arts dba Detroit Puppet Company		52,992	-	-	-	-
361111 - HRD Grants		52,992	-	-	-	-
21397 - First Step		52,992	-	-	-	-
361111 - HRD Grants		52,992	-	-	-	-
21398 - Detroit Association of Black Organizations (DABO)		52,992	-	-	-	-
361111 - HRD Grants		52,992	-	-	-	-
21399 - Gay Elders of Metro Detroit dba MiGEN		52,992	-	-	-	-
361111 - HRD Grants		52,992	-	-	-	-
21503 - Housing Counseling Services		-	800,000	808,000	816,080	824,241

**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		FY2025	FY2026	FY2027	FY2028	
Appropriation # - Appropriation Name		Adopted	Mayor Proposed	Forecast	Forecast	
Cost Center # - Cost Center Name					FY2029 Forecast	
361111 - HRD Grants		-	800,000	808,000	816,080	824,241
2002 - UDAG and Discretionary Grants		2,882,722	2,916,172	2,916,172	2,916,172	2,916,172
13340 - HRD Emergency Solutions Grant		2,882,722	2,916,172	2,916,172	2,916,172	2,916,172
361507 - Emergency Solutions Grant - Staff		216,204	217,080	221,184	225,371	229,641
361508 - Emergency Solutions Grant - Projects		2,666,518	2,699,092	2,694,988	2,690,801	2,686,531
2104 - Health Grants Fund		101,954	105,104	107,206	109,350	111,537
20928 - HRD HOPWA Administration		101,954	105,104	107,206	109,350	111,537
361111 - HRD Grants		101,954	105,104	107,206	109,350	111,537
4620 - Special Hsg Rehab Programs		9,173,762	7,979,928	7,979,928	7,979,928	7,979,928
10821 - HRD HOME 02 03		8,256,388	7,182,272	7,167,700	7,152,840	7,137,689
363001 - HOME CHDO Project Financing		8,256,388	7,182,272	7,167,700	7,152,840	7,137,689
13171 - HRD HOME Administration		917,374	797,656	812,228	827,088	842,239
365160 - HOME Administration		917,374	797,656	812,228	827,088	842,239
Grand Total		80,383,863	77,226,255	67,316,416	67,612,784	67,913,746

**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	FY2025	FY2026	FY2027	FY2028	FY2029
Appropriation # - Appropriation Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
36 - Housing & Revitalization Department	51,207,645	48,009,670	46,900,660	46,891,693	46,882,769
1000 - General Fund	6,720,000	5,068,236	3,957,124	3,946,013	3,934,902
26362 - Affordable Housing Underwriting and Development	991,000	963,112	952,000	940,889	929,778
360130 - Community Development	991,000	963,112	952,000	940,889	929,778
26364 - Affordable Housing Development and Preservation Fund	3,150,000	1,850,000	750,000	750,000	750,000
360072 - Housing Affordability	3,150,000	1,850,000	750,000	750,000	750,000
29360 - Housing & Revitalization Dept Administration	2,579,000	2,255,124	2,255,124	2,255,124	2,255,124
360056 - Indirect Costs Reimbursements	2,579,000	2,255,124	2,255,124	2,255,124	2,255,124
2001 - Block Grant	32,329,207	31,940,230	31,940,230	31,940,230	31,940,230
06102 - HRD Letter of Credit BG old	32,329,207	31,940,230	31,940,230	31,940,230	31,940,230
361375 - CDBG Letter of Credit	32,329,207	31,940,230	31,940,230	31,940,230	31,940,230
2002 - UDAG and Discretionary Grants	2,882,722	2,916,172	2,916,172	2,916,172	2,916,172
13340 - HRD Emergency Solutions Grant	2,882,722	2,916,172	2,916,172	2,916,172	2,916,172
361507 - Emergency Solutions Grant - Staff	216,204	218,713	218,713	218,713	218,713
361508 - Emergency Solutions Grant - Projects	2,666,518	2,697,459	2,697,459	2,697,459	2,697,459
2104 - Health Grants Fund	101,954	105,104	107,206	109,350	111,537
20928 - HRD HOPWA Administration	101,954	105,104	107,206	109,350	111,537
361111 - HRD Grants	101,954	105,104	107,206	109,350	111,537
4620 - Special Hsg Rehab Programs	9,173,762	7,979,928	7,979,928	7,979,928	7,979,928
05537 - HRD Investor Owned Rehabilitation	1,785,000	2,200,000	2,200,000	2,200,000	2,200,000
360976 - Home Revolving Fund	1,785,000	2,200,000	2,200,000	2,200,000	2,200,000
10821 - HRD HOME 02 03	6,471,388	5,201,935	5,201,935	5,201,935	5,201,935
363001 - HOME CHDO Project Financing	6,471,388	5,201,935	5,201,935	5,201,935	5,201,935
13171 - HRD HOME Administration	917,374	577,993	577,993	577,993	577,993
365160 - HOME Administration	917,374	577,993	577,993	577,993	577,993
Grand Total	51,207,645	48,009,670	46,900,660	46,891,693	46,882,769

**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	FY2025	FY2026	FY2027	FY2028	FY2029
Cost Center # - Cost Center Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Job Code - Job Title					
36 - Housing & Revitalization Department	169.00	221.00	194.00	194.00	194.00
1000 - General Fund	54.00	97.00	70.00	70.00	70.00
26360 - Community Development	4.00	7.00	7.00	7.00	7.00
360050 - Mental Health Co-Response	0.00	2.00	2.00	2.00	2.00
929107 - Administrative Special Services Staff 2 Exempt	0.00	2.00	2.00	2.00	2.00
365704 - Program Development & Implementation	4.00	5.00	5.00	5.00	5.00
13111004 - Project Manager Analytics Specialist 4	0.00	1.00	1.00	1.00	1.00
13111141 - Operations General Manager	1.00	1.00	1.00	1.00	1.00
43013377 - Executive Administrative Assistant 3	1.00	1.00	1.00	1.00	1.00
13111114 - Supervisory Program Analyst 4	1.00	1.00	1.00	1.00	1.00
13111509 - Program Analyst 3 Policy Development Impleme	1.00	1.00	1.00	1.00	1.00
26361 - Detroit Housing Network GF	10.00	44.00	17.00	17.00	17.00
360103 - Neighborhood & Housing Svcs GF	3.00	19.00	2.00	2.00	2.00
81012081 - Administrative Assistant Grade 4	1.00	0.00	0.00	0.00	0.00
13111123 - Program Analyst Manager 3	2.00	2.00	2.00	2.00	2.00
13111214 - Program Analyst 4 Detroit Housing Services	0.00	6.00	0.00	0.00	0.00
13111212 - Program Analyst 2 Detroit Housing Services	0.00	7.00	0.00	0.00	0.00
13111224 - Program Analyst Manager 4 Detroit Housing Sen	0.00	4.00	0.00	0.00	0.00
360106 - Occupied Buyback Outreach	4.00	5.00	5.00	5.00	5.00
13111211 - Program Analyst 1 Detroit Housing Services	3.00	4.00	4.00	4.00	4.00
13111212 - Program Analyst 2 Detroit Housing Services	1.00	1.00	1.00	1.00	1.00
360136 - Homeless Services	0.00	17.00	7.00	7.00	7.00
929107 - Administrative Special Services Staff 2 Exempt	0.00	15.00	7.00	7.00	7.00
13111705 - Program Analyst 2 Homelessness Specialist	0.00	1.00	0.00	0.00	0.00
13111213 - Program Analyst 3 Detroit Housing Services	0.00	1.00	0.00	0.00	0.00
365080 - Immigration Affairs	3.00	3.00	3.00	3.00	3.00

**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	FY2025	FY2026	FY2027	FY2028	FY2029
Cost Center # - Cost Center Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Job Code - Job Title					
13111103 - Program Analyst 3	1.00	1.00	1.00	1.00	1.00
919910 - Immigration Affairs Officer	1.00	1.00	1.00	1.00	1.00
13111416 - Supervisory Program Analyst 4 Housing Developi	1.00	1.00	1.00	1.00	1.00
26362 - Affordable Housing Underwriting and Development	20.00	22.00	22.00	22.00	22.00
360125 - Housing Underwriting GF Staffing	1.00	3.00	3.00	3.00	3.00
111408 - Program Analyst 4 Housing Development Specialist	0.00	2.00	2.00	2.00	2.00
13111426 - Program Analyst Manager 4 Housing Developme	1.00	1.00	1.00	1.00	1.00
360131 - Real Estate_City	6.00	7.00	7.00	7.00	7.00
13111418 - Program Analyst 3 Housing Development Special	0.00	1.00	1.00	1.00	1.00
13111112 - Program Analyst 2 Tax Incentives Specialist	1.00	1.00	1.00	1.00	1.00
13111508 - Program Analyst 4 Public Private Partnership Spe	1.00	1.00	1.00	1.00	1.00
13111526 - Program Analyst Manager 4 Public Private Partn	1.00	1.00	1.00	1.00	1.00
13111534 - Program Analyst 4 Development Group	3.00	3.00	3.00	3.00	3.00
365703 - OPPP Direct - Tax Incentives, Policy, & Development	13.00	12.00	12.00	12.00	12.00
929108 - Administrative Special Services Staff 3 Exempt	1.00	1.00	1.00	1.00	1.00
13111508 - Program Analyst 4 Public Private Partnership Spe	2.00	2.00	2.00	2.00	2.00
13111526 - Program Analyst Manager 4 Public Private Partn	2.00	1.00	1.00	1.00	1.00
11919909 - Associate Director Of Public Private Partnership	1.00	1.00	1.00	1.00	1.00
13111507 - Program Analyst 3 Public Private Partnership Spe	3.00	3.00	3.00	3.00	3.00
13111516 - Supervisory Program Analyst 4 Public Private Par	4.00	4.00	4.00	4.00	4.00
26364 - Affordable Housing Development and Preservation Fun	1.00	1.00	1.00	1.00	1.00
360072 - Housing Affordability	1.00	1.00	1.00	1.00	1.00
13111418 - Program Analyst 3 Housing Development Special	1.00	1.00	1.00	1.00	1.00
26365 - Neighborhood Improvement Fund	3.00	4.00	4.00	4.00	4.00
360123 - Davison Joy Linwood Dexter	1.00	0.00	0.00	0.00	0.00
111404 - Program Analyst 4 Community Development Speci	1.00	0.00	0.00	0.00	0.00
360130 - Community Development	2.00	4.00	4.00	4.00	4.00

**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	FY2025	FY2026	FY2027	FY2028	FY2029
Cost Center # - Cost Center Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Job Code - Job Title					
929107 - Administrative Special Services Staff 2 Exempt	2.00	3.00	3.00	3.00	3.00
111404 - Program Analyst 4 Community Development Speci	0.00	1.00	1.00	1.00	1.00
27360 - Economic Development Programs	8.00	11.00	11.00	11.00	11.00
360133 - Jobs & Economy Team	8.00	11.00	11.00	11.00	11.00
929108 - Administrative Special Services Staff 3 Exempt	1.00	1.00	1.00	1.00	1.00
13111526 - Program Analyst Manager 4 Public Private Partn	3.00	4.00	4.00	4.00	4.00
11919909 - Associate Director Of Public Private Partnership	1.00	1.00	1.00	1.00	1.00
111525 - Program Analyst Manager 3 Public Private Partners	3.00	5.00	5.00	5.00	5.00
29360 - Housing & Revitalization Dept Administration	8.00	8.00	8.00	8.00	8.00
360054 - Administration Indirect Costs	6.00	6.00	6.00	6.00	6.00
11919906 - Associate Director Of Administration	1.00	1.00	1.00	1.00	1.00
919904 - Housing And Revitalization Director	1.00	1.00	1.00	1.00	1.00
919905 - Housing And Revitalization Deputy Director	1.00	1.00	1.00	1.00	1.00
919907 - Associate Director Of Housing Underwriting	1.00	1.00	1.00	1.00	1.00
11301011 - Chief Of Staff HRD	1.00	1.00	1.00	1.00	1.00
11919908 - Associate Director Of Programmatic Underwritin	1.00	1.00	1.00	1.00	1.00
365702 - Administration (Indirect) - Records/Audit & Admin S	2.00	2.00	2.00	2.00	2.00
013376 - Executive Administrative Assistant 2	1.00	2.00	2.00	2.00	2.00
43601103 - Administrative Assistant 3	1.00	0.00	0.00	0.00	0.00
1004 - Gordie Howe International Bridge (GHIB) Project	11.00	10.00	10.00	10.00	10.00
20413 - Bridging Neighborhoods Fund	11.00	10.00	10.00	10.00	10.00
360145 - Bridging Neighborhoods Program	11.00	10.00	10.00	10.00	10.00
929101 - Administrative Special Services Staff 1	2.00	2.00	2.00	2.00	2.00
13111004 - Project Manager Analytics Specialist 4	1.00	1.00	1.00	1.00	1.00
11919906 - Associate Director Of Administration	1.00	0.00	0.00	0.00	0.00
13111104 - Program Analyst 4	1.00	1.00	1.00	1.00	1.00
111113 - Supervisory Program Analyst 3	1.00	1.00	1.00	1.00	1.00

**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	FY2025	FY2026	FY2027	FY2028	FY2029
Cost Center # - Cost Center Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Job Code - Job Title					
13111103 - Program Analyst 3	1.00	1.00	1.00	1.00	1.00
13111102 - Program Analyst 2	3.00	3.00	3.00	3.00	3.00
13111114 - Supervisory Program Analyst 4	1.00	1.00	1.00	1.00	1.00
2001 - Block Grant	75.00	70.00	70.00	70.00	70.00
13170 - HRD Neighborhood Outreach & Administration	10.00	11.00	11.00	11.00	11.00
365706 - Neighborhood & Housing Svcs - Homeless Svcs	5.00	6.00	6.00	6.00	6.00
13111123 - Program Analyst Manager 3	1.00	1.00	1.00	1.00	1.00
13111414 - Supervisory Program Analyst 4 Community Deve	0.00	1.00	1.00	1.00	1.00
111706 - Program Analyst 2 Homelessness Specialist	2.00	2.00	2.00	2.00	2.00
111707 - Program Analyst 3 Homelessness Specialist	1.00	0.00	0.00	0.00	0.00
13111704 - Program Analyst 4 Homelessness Specialist	1.00	2.00	2.00	2.00	2.00
365707 - Programmatic Underwriting - NOF & CDBG	5.00	5.00	5.00	5.00	5.00
13111403 - Program Analyst 3 Community Development Spe	1.00	2.00	2.00	2.00	2.00
13111114 - Supervisory Program Analyst 4	0.00	1.00	1.00	1.00	1.00
13111414 - Supervisory Program Analyst 4 Community Deve	1.00	0.00	0.00	0.00	0.00
111404 - Program Analyst 4 Community Development Speci	1.00	1.00	1.00	1.00	1.00
13111402 - Program Analyst 2 Community Development Spe	1.00	0.00	0.00	0.00	0.00
13207203 - Underwriter 3	1.00	1.00	1.00	1.00	1.00
20234 - HRD Administration Direct - Reporting & Compliance	22.00	22.00	22.00	22.00	22.00
365701 - Administration Direct - Reporting & Compliance	22.00	22.00	22.00	22.00	22.00
272023 - Environmental Specialist 3	1.00	1.00	1.00	1.00	1.00
929107 - Administrative Special Services Staff 2 Exempt	1.00	0.00	0.00	0.00	0.00
43601103 - Administrative Assistant 3	0.00	2.00	2.00	2.00	2.00
13201002 - Accountant 2	2.00	2.00	2.00	2.00	2.00
13201003 - Accountant 3	1.00	0.00	0.00	0.00	0.00
43601104 - Administrative Assistant 4	1.00	0.00	0.00	0.00	0.00
13111103 - Program Analyst 3	1.00	0.00	0.00	0.00	0.00

**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	FY2025	FY2026	FY2027	FY2028	FY2029
Cost Center # - Cost Center Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Job Code - Job Title					
43601102 - Administrative Assistant 2	1.00	1.00	1.00	1.00	1.00
111514 - Supervisory Program Analyst 4 Labor Standards Off	1.00	1.00	1.00	1.00	1.00
111608 - Program Analyst 4 Reporting And Compliance Spec	1.00	1.00	1.00	1.00	1.00
111614 - Supervisory Program Analyst 4 Records And Compl	1.00	1.00	1.00	1.00	1.00
111616 - Supervisory Program Analyst 4 Reporting And Com	2.00	2.00	2.00	2.00	2.00
13111503 - Program Analyst 3 Labor Standards Specialist	3.00	3.00	3.00	3.00	3.00
13111504 - Program Analyst 4 Labor Standards Specialist	2.00	2.00	2.00	2.00	2.00
13111603 - Program Analyst 3 Records And Compliance Spec	1.00	1.00	1.00	1.00	1.00
13111604 - Program Analyst 4 Records And Compliance Spec	1.00	1.00	1.00	1.00	1.00
19204104 - Environmental Compliance Specialist 4	0.00	1.00	1.00	1.00	1.00
19305503 - Planner 3 Historic Preservation	1.00	2.00	2.00	2.00	2.00
19305504 - Planner 4 Historic Preservation	1.00	1.00	1.00	1.00	1.00
20238 - HRD Housing Underwriting - Multi Family	6.00	7.00	7.00	7.00	7.00
365705 - Housing Underwriting - Multi Family	6.00	7.00	7.00	7.00	7.00
43601103 - Administrative Assistant 3	1.00	0.00	0.00	0.00	0.00
13111416 - Supervisory Program Analyst 4 Housing Develop	1.00	1.00	1.00	1.00	1.00
111525 - Program Analyst Manager 3 Public Private Partners	1.00	1.00	1.00	1.00	1.00
13207203 - Underwriter 3	2.00	2.00	2.00	2.00	2.00
111701 - Program Analyst 1 Public Private Partnership Speci	0.00	1.00	1.00	1.00	1.00
207202 - Underwriter 2	1.00	2.00	2.00	2.00	2.00
20636 - Community Development Housing Activities	23.00	21.00	21.00	21.00	21.00
365110 - Housing Services - Single Family Rehab	23.00	21.00	21.00	21.00	21.00
929102 - Administrative Special Services Staff 2	1.00	0.00	0.00	0.00	0.00
13111101 - Program Analyst 1	1.00	1.00	1.00	1.00	1.00
13111103 - Program Analyst 3	1.00	1.00	1.00	1.00	1.00
13111416 - Supervisory Program Analyst 4 Housing Develop	2.00	2.00	2.00	2.00	2.00
111408 - Program Analyst 4 Housing Development Specialist	2.00	2.00	2.00	2.00	2.00

**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					
Cost Center # - Cost Center Name					
Job Code - Job Title					
	FY2025 Adopted	FY2026 Mayor Proposed	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast
13207203 - Underwriter 3	2.00	2.00	2.00	2.00	2.00
207202 - Underwriter 2	4.00	4.00	4.00	4.00	4.00
199161 - Manager Of Housing Inspections	1.00	2.00	2.00	2.00	2.00
13104104 - Housing Compliance Inspector 4	9.00	7.00	7.00	7.00	7.00
20813 - CDBG-CV CARES ACT funds	7.00	1.00	1.00	1.00	1.00
360024 - CDBG-CV Administration	7.00	1.00	1.00	1.00	1.00
929101 - Administrative Special Services Staff 1	1.00	0.00	0.00	0.00	0.00
929102 - Administrative Special Services Staff 2	1.00	0.00	0.00	0.00	0.00
929103 - Administrative Special Services Staff 3	1.00	0.00	0.00	0.00	0.00
929107 - Administrative Special Services Staff 2 Exempt	3.00	0.00	0.00	0.00	0.00
13111004 - Project Manager Analytics Specialist 4	1.00	1.00	1.00	1.00	1.00
21217 - CDBG Public Facility Rehab/Infrastructure	3.00	3.00	3.00	3.00	3.00
365707 - Programmatic Underwriting - NOF & CDBG	3.00	3.00	3.00	3.00	3.00
13111416 - Supervisory Program Analyst 4 Housing Developm	1.00	1.00	1.00	1.00	1.00
13111508 - Program Analyst 4 Public Private Partnership Spe	1.00	1.00	1.00	1.00	1.00
13111402 - Program Analyst 2 Community Development Spe	1.00	1.00	1.00	1.00	1.00
21218 - CDBG Programmatic Operations	4.00	5.00	5.00	5.00	5.00
361111 - HRD Grants	3.00	4.00	4.00	4.00	4.00
13111004 - Project Manager Analytics Specialist 4	0.00	1.00	1.00	1.00	1.00
13111123 - Program Analyst Manager 3	0.00	1.00	1.00	1.00	1.00
13111114 - Supervisory Program Analyst 4	1.00	1.00	1.00	1.00	1.00
13111509 - Program Analyst 3 Policy Development Impleme	1.00	1.00	1.00	1.00	1.00
13111526 - Program Analyst Manager 4 Public Private Partn	1.00	0.00	0.00	0.00	0.00
365707 - Programmatic Underwriting - NOF & CDBG	1.00	1.00	1.00	1.00	1.00
13111004 - Project Manager Analytics Specialist 4	0.00	1.00	1.00	1.00	1.00
111404 - Program Analyst 4 Community Development Specif	1.00	0.00	0.00	0.00	0.00
2002 - UDAG and Discretionary Grants	2.00	2.00	2.00	2.00	2.00

**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	FY2025	FY2026	FY2027	FY2028	FY2029
Cost Center # - Cost Center Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Job Code - Job Title					
13340 - HRD Emergency Solutions Grant	2.00	2.00	2.00	2.00	2.00
361507 - Emergency Solutions Grant - Staff	2.00	2.00	2.00	2.00	2.00
111707 - Program Analyst 3 Homelessness Specialist	1.00	1.00	1.00	1.00	1.00
13111704 - Program Analyst 4 Homelessness Specialist	1.00	1.00	1.00	1.00	1.00
2007 - Choice Neighborhoods Implementation Grant	0.00	3.00	3.00	3.00	3.00
20971 - Choice Neighborhoods Implementation Grant	0.00	3.00	3.00	3.00	3.00
360010 - Administration_360010	0.00	3.00	3.00	3.00	3.00
13111403 - Program Analyst 3 Community Development Spe	0.00	1.00	1.00	1.00	1.00
13111414 - Supervisory Program Analyst 4 Community Deve	0.00	1.00	1.00	1.00	1.00
13111507 - Program Analyst 3 Public Private Partnership Spe	0.00	1.00	1.00	1.00	1.00
2104 - Health Grants Fund	1.00	1.00	1.00	1.00	1.00
20928 - HRD HOPWA Administration	1.00	1.00	1.00	1.00	1.00
361111 - HRD Grants	1.00	1.00	1.00	1.00	1.00
111707 - Program Analyst 3 Homelessness Specialist	1.00	1.00	1.00	1.00	1.00
2106 - Mayor's Office Grants Fund	1.00	0.00	0.00	0.00	0.00
20980 - Expanding Municipal Financial Empowerment in Detroit	1.00	0.00	0.00	0.00	0.00
361111 - HRD Grants	1.00	0.00	0.00	0.00	0.00
929102 - Administrative Special Services Staff 2	1.00	0.00	0.00	0.00	0.00
2108 - Planning & Development Dept. Grants Fund	12.00	11.00	11.00	11.00	11.00
20639 - FY19 Lead Hazard Reduction Program	2.00	2.00	2.00	2.00	2.00
361111 - HRD Grants	2.00	2.00	2.00	2.00	2.00
929102 - Administrative Special Services Staff 2	2.00	2.00	2.00	2.00	2.00
20735 - 2020 Lead Hazard Reduction Grant	4.00	3.00	3.00	3.00	3.00
361111 - HRD Grants	4.00	3.00	3.00	3.00	3.00
929108 - Administrative Special Services Staff 3 Exempt	1.00	0.00	0.00	0.00	0.00
929102 - Administrative Special Services Staff 2	3.00	3.00	3.00	3.00	3.00
21102 - FY22 LBPHR-Healthy Homes Production HHP- Grant	2.00	2.00	2.00	2.00	2.00

**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	FY2025	FY2026	FY2027	FY2028	FY2029
Cost Center # - Cost Center Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Job Code - Job Title					
361111 - HRD Grants	2.00	2.00	2.00	2.00	2.00
929102 - Administrative Special Services Staff 2	1.00	1.00	1.00	1.00	1.00
929107 - Administrative Special Services Staff 2 Exempt	1.00	1.00	1.00	1.00	1.00
21223 - FY22 Lead-Based Paint Hazard Reduction Grant	3.00	3.00	3.00	3.00	3.00
361111 - HRD Grants	3.00	3.00	3.00	3.00	3.00
929102 - Administrative Special Services Staff 2	2.00	2.00	2.00	2.00	2.00
929107 - Administrative Special Services Staff 2 Exempt	1.00	1.00	1.00	1.00	1.00
21293 - FY24 LEAD CHIP	1.00	0.00	0.00	0.00	0.00
361111 - HRD Grants	1.00	0.00	0.00	0.00	0.00
929102 - Administrative Special Services Staff 2	1.00	0.00	0.00	0.00	0.00
21514 - PUB-Ending the HIV Epidemic - HRSA FY 2025	0.00	1.00	1.00	1.00	1.00
361111 - HRD Grants	0.00	1.00	1.00	1.00	1.00
929102 - Administrative Special Services Staff 2	0.00	1.00	1.00	1.00	1.00
2121 - CDBG-DR	0.00	12.00	12.00	12.00	12.00
21272 - CDBG-DR	0.00	12.00	12.00	12.00	12.00
360139 - CDBGDR21- Admin	0.00	4.00	4.00	4.00	4.00
13201003 - Accountant 3	0.00	1.00	1.00	1.00	1.00
13111103 - Program Analyst 3	0.00	1.00	1.00	1.00	1.00
13111414 - Supervisory Program Analyst 4 Community Deve	0.00	1.00	1.00	1.00	1.00
13111402 - Program Analyst 2 Community Development Spe	0.00	1.00	1.00	1.00	1.00
360140 - CDBGDR21-Planning	0.00	1.00	1.00	1.00	1.00
929107 - Administrative Special Services Staff 2 Exempt	0.00	1.00	1.00	1.00	1.00
360143 - CDBGDR21-Det-PDRP	0.00	7.00	7.00	7.00	7.00
929107 - Administrative Special Services Staff 2 Exempt	0.00	2.00	2.00	2.00	2.00
13111416 - Supervisory Program Analyst 4 Housing Develop	0.00	1.00	1.00	1.00	1.00
13111406 - Program Analyst 2 Housing Development Special	0.00	3.00	3.00	3.00	3.00
13111418 - Program Analyst 3 Housing Development Special	0.00	1.00	1.00	1.00	1.00

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 36 - HOUSING & REVITALIZATION DEPARTMENT**

Department # - Department Name	FY2025	FY2026	FY2027	FY2028	FY2029
Fund # - Fund Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Appropriation # - Appropriation Name					
Cost Center # - Cost Center Name					
Job Code - Job Title					
2122 - HRD Non-HUD Grants	0.00	2.00	2.00	2.00	2.00
21363 - Comprehensive Opioid Stimulant	0.00	2.00	2.00	2.00	2.00
361111 - HRD Grants	0.00	2.00	2.00	2.00	2.00
13111102 - Program Analyst 2	0.00	2.00	2.00	2.00	2.00
3921 - Other Special Revenue Fund	1.00	3.00	3.00	3.00	3.00
21243 - Opioid Settlement Proceeds	1.00	3.00	3.00	3.00	3.00
360122 - HRD Opioid Settlement	1.00	3.00	3.00	3.00	3.00
13111102 - Program Analyst 2	0.00	1.00	1.00	1.00	1.00
111707 - Program Analyst 3 Homelessness Specialist	1.00	2.00	2.00	2.00	2.00
4620 - Special Hsg Rehab Programs	12.00	10.00	10.00	10.00	10.00
13171 - HRD HOME Administration	8.00	6.00	6.00	6.00	6.00
365160 - HOME Administration	8.00	6.00	6.00	6.00	6.00
13111416 - Supervisory Program Analyst 4 Housing Develop	1.00	1.00	1.00	1.00	1.00
13207203 - Underwriter 3	2.00	3.00	3.00	3.00	3.00
207202 - Underwriter 2	5.00	1.00	1.00	1.00	1.00
207214 - Supervisory Underwriter 4	0.00	1.00	1.00	1.00	1.00
20991 - Home-ARP Project Costs	4.00	4.00	4.00	4.00	4.00
360102 - HOME-ARP Administration	4.00	4.00	4.00	4.00	4.00
13111418 - Program Analyst 3 Housing Development Special	0.00	2.00	2.00	2.00	2.00
13111507 - Program Analyst 3 Public Private Partnership Spe	0.00	1.00	1.00	1.00	1.00
111707 - Program Analyst 3 Homelessness Specialist	1.00	1.00	1.00	1.00	1.00
13111417 - Program Analyst 3 Housing Development Special	3.00	0.00	0.00	0.00	0.00
Grand Total	169.00	221.00	194.00	194.00	194.00

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.

DETROIT POLICE DEPARTMENT (37)

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 2025 – June 2029	Safer Neighborhoods
2. An effective crime prevention strategy to dramatically reduce violent crime in neighborhoods	July 2025 – June 2029	Safer Neighborhoods
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 2025 – June 2029	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 2025 – June 2029	Efficient and Innovative Operations
5. Strong performance management initiatives– including a problem-solving Compstat– that will ensure all employees are accountable	July 2025 – June 2029	Efficient and Innovative Operations
6. A strengthened commitment to problem solving as a key for reducing repeat situations of concern requiring police attention	July 2025 – June 2029	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 2025 – June 2029	Effective Governance
8. A leaner police organization that provides value for money spent by the citizens of Detroit for policing services	July 2025 – June 2029	Efficient and Innovative Operations
9. Stronger integration between police and other city agencies in providing services to those with problems that may result in violent or destructive behavior	July 2025 – June 2029	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 2025 – June 2029	Economic Equity and Opportunity

DETROIT POLICE DEPARTMENT (37)

11. Maximizing police officers assigned to neighborhood policing through reducing specialization of certain functions	July 2025 – June 2029	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 2025 – June 2029	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 2025 – June 2029	Safer Neighborhoods
14. Powerful ethics focused on truthfulness at all times and a commitment to excellence in community service through the organization	July 2025 – June 2029	Vibrant and Beautiful City

Budget By Service

Services	FY 2026 Mayor Proposed	FY 2026 Mayor Proposed FTE
Communications Operations	\$22,625,643	270.0
Community Engagement	\$7,089,206	55.0
Crime Analysis & Prevention	\$13,322,716	147.0
Criminal Investigations	\$39,105,779	348.0
Detroit Detention Center	\$18,243,030	62.0
Downtown Services	\$12,433,051	113.0
Eastern Operations (3rd, 5th, 7th, 9th, 11th Pcts)	\$91,718,503	732.0
Executive Protection Unit	\$2,606,818	21.0
Fiscal Operations	\$2,329,781	34.0
Gaming Unit	\$4,117,105	33.0
Major Case Investigation	\$33,532,182	196.0
Management Services	\$9,968,728	81.0
Narcotics Forfeiture Activity	\$1,206,363	7.0
Office of Internal Affairs	\$5,689,358	42.0
Office of the Assistant Chief	\$3,793,835	27.0
Office of the Chief	\$3,749,337	31.0
Police Fleet Management	\$2,228,366	10.0

DETROIT POLICE DEPARTMENT (37)

Police Grants	\$7,774,910	37.0
Police Human Resources	\$8,724,968	60.0
Police Medical	\$1,605,883	14.0
Police Towing Operations	\$5,600,000	28.0
Resource Management	\$6,039,621	25.0
Tactical Services & Operations	\$17,882,700	118.0
Training	\$10,273,353	62.0
Transit Police Division	\$4,825,953	45.0
Victims Assistance Services	\$1,171,820	13.0
Western Operations (2nd, 4th, 6th, 8th, 10th, 12th Precincts)	\$117,747,052	911.0
Total:	\$455,406,061	3,522.0

Metrics and Data

Metrics	Data	Related Goal #
# of citizens patrol groups in 2024	18 groups	4
# of 911 calls received / answered in 2024	1,035,545 calls received / 968,423 calls answered	13
# of community policing programs in 2024	467 programs	4
Yearly non-fatal shooting closure rate in 2024	45%	1
Yearly homicide case closure rate in 2024	59%	1
Requisitions created per month (average) in 2024	63 reqs per month / 754 reqs total	8
Police fleet cars deployed monthly (average) in 2024	14 cars per month / 173 cars total	11
Grant money awarded yearly in 2024	\$5,563,262	13
Facility requests completed per month (average) in 2024	75 requests per month / 895 requests total	12
Police towing – monthly average percent hook rate in 2024	29.5%	9

DETROIT POLICE DEPARTMENT (37)

Part 1 crime in Eastern Operations	18,864 part 1 crimes	1
Part 1 crime in Western Operations	21,573 part 1 crimes	1

Operating Budget Highlights

Initiative	FY 2026 Mayor Proposed	FY 2026 Mayor Proposed FTE
Intelligence Specialists salary increase	\$462,184	-
Contractual costs for maintenance and operations of new helicopter	\$827,612	-
Traffic Control Officers salary increase	\$270,000	-
SEIU Forensic Technicians and Crime Analysts salary increase	\$800,000	-

Department 37 - Detroit Police Department

Budget Summary

	FY2024 Actual		FY2025 Adopted		FY2026 Mayor Proposed	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	82,554,165	98,878,181	92,757,703	110,169,002	86,008,726	104,814,582
Total Expenditures	388,993,899	408,412,516	424,439,420	441,850,719	436,600,205	455,406,061
Net Tax Cost	306,439,735	309,534,335	331,681,717	331,681,717	350,591,479	350,591,479

	FY2027 Forecast		FY2028 Forecast		FY2029 Forecast	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	88,451,482	107,633,455	90,985,620	110,551,232	93,529,153	113,486,078
Total Expenditures	446,295,398	465,477,371	457,552,277	477,117,889	471,135,713	491,092,638
Net Tax Cost	357,843,916	357,843,916	366,566,657	366,566,657	377,606,560	377,606,560

General Fund Recurring vs One-Time Expenditures

	FY2025 Adopted	FY2026 Mayor Proposed
Recurring Expenditures	407,274,990	436,600,205
One-Time Expenditures	17,164,430	-
Total Expenditures	424,439,420	436,600,205

Positions (by FTE)

	2/5/2025 Actual	FY2025 Adopted	FY2026 Mayor Proposed	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast
General Fund	3,334.00	3,381.00	3,379.00	3,379.00	3,379.00	3,379.00
Non-General Fund	100.00	148.00	143.00	143.00	143.00	143.00
ARPA	-	-	-	-	-	-
Total Positions	3,434.00	3,529.00	3,522.00	3,522.00	3,522.00	3,522.00

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

Department # - Department Name Summary Category	FY2025 Adopted	FY2026 Mayor Proposed	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast
37 - Detroit Police Department	441,850,719	455,406,061	465,477,371	477,117,889	491,092,638
Salaries & Wages	323,212,132	335,138,136	342,617,808	351,596,480	362,873,370
Employee Benefits	85,663,505	85,283,248	87,422,092	89,624,172	91,891,474
Professional & Contractual Services	3,618,771	4,259,186	4,301,777	4,344,795	4,388,244
Operating Supplies	7,126,152	6,812,717	6,880,844	6,949,656	7,019,153
Operating Services	17,451,336	18,721,858	18,954,540	19,190,432	19,427,430
Equipment Acquisition	1,249,527	1,302,592	1,353,681	1,406,552	1,428,626
Capital Outlays	320,388	1,250,000	1,262,500	1,275,125	1,287,876
Other Expenses	3,208,908	2,638,324	2,684,129	2,730,677	2,776,465
Grand Total	441,850,719	455,406,061	465,477,371	477,117,889	491,092,638

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

Department # - Department Name Summary Category	FY2025 Adopted	FY2026 Mayor Proposed	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast
37 - Detroit Police Department	110,169,002	104,814,582	107,633,455	110,551,232	113,486,078
Grants, Shared Taxes, & Revenues	4,740,806	4,735,654	4,830,367	4,926,974	5,025,513
Revenues from Use of Assets	3,000	-	-	-	-
Sales of Assets & Compensation for Losses	7,000	17,340	17,687	18,041	18,402
Sales & Charges for Services	21,953,061	21,593,673	22,025,548	22,466,058	22,915,380
Fines, Forfeits, & Penalties	1,671,780	994,121	1,014,003	1,034,283	1,054,969
Licenses, Permits, & Inspection Charges	209,000	168,300	171,666	175,099	178,601
Taxes, Assessments, & Interest	79,514,642	75,611,680	77,846,494	80,168,533	82,495,724
Contributions & Transfers	2,069,713	1,693,814	1,727,690	1,762,244	1,797,489
Grand Total	110,169,002	104,814,582	107,633,455	110,551,232	113,486,078

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

Department # - Department Name Fund # - Fund Name Summary Category	FY2025 Adopted	FY2026 Mayor Proposed	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast
37 - Detroit Police Department	441,850,719	455,406,061	465,477,371	477,117,889	491,092,638
1000 - General Fund	424,439,420	436,600,205	446,295,398	457,552,277	471,135,713
Salaries & Wages	314,053,316	326,202,343	333,523,075	342,340,357	353,417,063
Employee Benefits	83,264,889	82,974,157	85,074,382	87,236,999	89,463,977
Professional & Contractual Services	3,513,740	3,583,740	3,619,577	3,655,773	3,692,332
Operating Supplies	6,797,050	6,141,834	6,203,253	6,265,287	6,327,940
Operating Services	13,810,253	14,448,131	14,592,612	14,738,537	14,885,924
Capital Outlays	320,388	1,250,000	1,262,500	1,275,125	1,287,876
Other Expenses	2,679,784	2,000,000	2,019,999	2,040,199	2,060,601
2110 - Police Grants Fund	6,810,519	6,429,468	6,558,057	6,689,218	6,823,002
Salaries & Wages	3,910,123	3,497,523	3,548,597	3,599,960	3,685,757
Employee Benefits	842,378	662,282	674,883	687,795	701,025
Professional & Contractual Services	105,031	675,446	682,200	689,022	695,912
Operating Supplies	86,811	63,602	64,238	64,882	65,531
Operating Services	710,659	450,577	455,083	459,635	464,230
Equipment Acquisition	1,116,560	969,735	1,008,345	1,048,488	1,057,579
Other Expenses	38,957	110,303	124,711	139,436	152,968
2601 - Drug Law Enforcement Fund	1,235,780	1,206,363	1,230,490	1,255,100	1,280,202
Salaries & Wages	466,699	480,594	491,306	502,236	515,543
Employee Benefits	133,183	138,220	140,855	143,556	146,323
Operating Services	635,898	587,549	598,329	609,308	618,336
3921 - Other Special Revenue Fund	9,365,000	11,170,025	11,393,426	11,621,294	11,853,721
Salaries & Wages	4,781,994	4,957,676	5,054,830	5,153,927	5,255,007
Employee Benefits	1,423,055	1,508,589	1,531,972	1,555,822	1,580,149
Operating Supplies	242,291	607,281	613,353	619,487	625,682
Operating Services	2,294,526	3,235,601	3,308,516	3,382,952	3,458,940

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

Department # - Department Name Fund # - Fund Name Summary Category	FY2025 Adopted	FY2026 Mayor Proposed	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast
Equipment Acquisition	132,967	332,857	345,336	358,064	371,047
Other Expenses	490,167	528,021	539,419	551,042	562,896
Grand Total	441,850,719	455,406,061	465,477,371	477,117,889	491,092,638

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

Department # - Department Name Fund # - Fund Name Summary Category	FY2025 Adopted	FY2026 Mayor Proposed	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast
37 - Detroit Police Department	110,169,002	104,814,582	107,633,455	110,551,232	113,486,078
1000 - General Fund	92,757,703	86,008,726	88,451,482	90,985,620	93,529,153
Revenues from Use of Assets	3,000	-	-	-	-
Sales of Assets & Compensation for Losses	7,000	17,340	17,687	18,041	18,402
Sales & Charges for Services	13,011,061	10,211,406	10,415,635	10,623,947	10,836,426
Fines, Forfeits, & Penalties	13,000	-	-	-	-
Licenses, Permits, & Inspection Charges	209,000	168,300	171,666	175,099	178,601
Taxes, Assessments, & Interest	79,514,642	75,611,680	77,846,494	80,168,533	82,495,724
2110 - Police Grants Fund	6,810,519	6,429,468	6,558,057	6,689,218	6,823,002
Grants, Shared Taxes, & Revenues	4,740,806	4,735,654	4,830,367	4,926,974	5,025,513
Contributions & Transfers	2,069,713	1,693,814	1,727,690	1,762,244	1,797,489
2601 - Drug Law Enforcement Fund	1,235,780	1,206,363	1,230,490	1,255,100	1,280,202
Sales & Charges for Services	204,000	212,242	216,487	220,817	225,233
Fines, Forfeits, & Penalties	1,031,780	994,121	1,014,003	1,034,283	1,054,969
3921 - Other Special Revenue Fund	9,365,000	11,170,025	11,393,426	11,621,294	11,853,721
Sales & Charges for Services	8,738,000	11,170,025	11,393,426	11,621,294	11,853,721
Fines, Forfeits, & Penalties	627,000	-	-	-	-
Grand Total	110,169,002	104,814,582	107,633,455	110,551,232	113,486,078

**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	FY2025	FY2026	FY2027	FY2028	FY2029
Appropriation # - Appropriation Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
37 - Detroit Police Department	441,850,719	455,406,061	465,477,371	477,117,889	491,092,638
1000 - General Fund	424,439,420	436,600,205	446,295,398	457,552,277	471,135,713
00321 - Police Secret Service Fund	58,401	58,401	58,985	59,575	60,171
370740 - Secret Service Operation	58,401	58,401	58,985	59,575	60,171
00380 - Police Grant Contributions	2,025,226	1,345,442	1,358,896	1,372,485	1,386,210
370710 - Grant Contribution-Cash	2,025,226	1,345,442	1,358,896	1,372,485	1,386,210
25370 - Criminal Code Enforcement	100,572,929	90,462,260	92,141,768	94,244,632	96,997,584
370430 - Office of the Dep Chief - Detective Bureau	3,265,973	1,539,083	1,580,992	1,624,342	1,669,185
370440 - Organized Crime	45,985,259	25,467,564	25,984,411	26,604,267	27,380,369
370500 - Major Crimes	31,556,477	33,532,182	33,870,860	34,432,634	35,348,561
370525 - Metro Division	17,693,566	17,882,700	18,252,485	18,699,942	19,265,164
370568 - Investigative Operations	2,071,654	12,040,731	12,453,020	12,883,447	13,334,305
25372 - Police Emergency Response	220,157,260	241,421,112	246,959,930	253,500,039	261,540,762
370095 - Gaming Unit	2,915,422	4,117,105	4,252,939	4,398,278	4,555,980
372000 - Office of the Asst Chief - Neighborhood Policing	3,212,362	1,879,530	1,943,436	2,009,686	2,078,369
372005 - Real Time Crime Center	10,780,000	13,322,716	13,631,273	13,954,851	14,297,556
372011 - Downtown Services	11,295,611	12,433,051	12,675,418	12,969,323	13,341,788
372012 - 7th Precinct	14,093,589	15,418,194	15,854,211	16,339,481	16,894,849
372013 - 5th Precinct	14,794,939	14,243,346	14,636,259	15,076,909	15,586,152
372014 - 8th Precinct	23,721,813	24,522,536	24,823,783	25,289,589	26,015,153
372016 - 2nd Precinct	15,618,440	17,262,899	17,743,178	18,280,765	18,900,495
372017 - 12th Precinct	22,135,583	25,753,975	26,134,247	26,674,055	27,463,713
372018 - 6th Precinct	17,541,261	16,948,931	17,435,330	17,975,103	18,590,498
372019 - 10th Precinct	14,765,598	17,387,958	17,889,338	18,444,912	19,077,110
372023 - 11th Precinct	14,527,193	15,430,907	15,852,665	16,327,387	16,878,515
372024 - 9th Precinct	22,787,843	26,072,720	26,422,822	26,941,409	27,725,003

**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	FY2025	FY2026	FY2027	FY2028	FY2029
Appropriation # - Appropriation Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
372026 - Citizens Patrol	215,780	203,155	205,897	208,681	211,509
372028 - 4th Precinct	15,488,678	15,870,753	16,316,530	16,814,261	17,386,223
372029 - 3rd Precinct	16,263,148	20,553,336	21,142,604	21,795,349	22,537,849
25373 - Public Services	23,528,931	24,240,803	24,696,941	25,177,221	25,688,983
370090 - Transit Police Operations	4,838,061	4,825,953	4,991,899	5,164,081	5,342,742
370570 - Victims Assistance	777,093	1,171,820	1,190,234	1,209,015	1,228,173
370687 - Detroit Detention Center	17,913,777	18,243,030	18,514,808	18,804,125	19,118,068
28370 - Community Engagement - Police	5,244,598	6,886,051	7,088,915	7,306,134	7,542,272
370078 - Chief's Neighborhood Liaison	5,244,598	6,886,051	7,088,915	7,306,134	7,542,272
28371 - Executive Protection Unit	2,630,276	2,606,818	2,685,199	2,771,225	2,867,881
370060 - Executive Protection	2,630,276	2,606,818	2,685,199	2,771,225	2,867,881
29370 - Police Department Administration	37,690,715	38,298,055	39,353,017	40,469,638	41,664,620
370020 - Office of the Chief	3,078,127	3,749,337	3,852,541	3,961,404	4,077,380
370040 - Office of Analysis & Strategy	3,349,956	2,177,022	2,236,202	2,298,570	2,364,961
370047 - Police Legal Advisor	1,677,704	1,486,791	1,527,684	1,570,792	1,616,687
370072 - Professional Standards Bureau	5,019,014	5,689,358	5,877,716	6,077,977	6,293,329
370140 - Police Human Resources	11,414,327	8,724,968	8,930,495	9,144,210	9,367,317
370590 - Support Services Bureau	1,902,391	3,892,930	4,023,800	4,161,564	4,307,635
370686 - Training Section	9,019,329	9,715,413	9,969,244	10,244,517	10,549,189
372300 - Office of Deputy Chief Technical Services Bureau	421,303	532,455	550,947	570,122	590,011
372390 - Payroll	1,808,564	2,329,781	2,384,388	2,440,482	2,498,111
29371 - Policing Services Infrastructure	32,531,084	31,281,263	31,951,747	32,651,328	33,387,230
370210 - Police Medical	1,565,090	1,605,883	1,633,724	1,663,189	1,694,886
370675 - Resource Management Division	8,124,586	6,039,621	6,154,102	6,274,352	6,402,017
370676 - Police Fleet Management	2,707,798	2,228,366	2,264,320	2,304,270	2,350,094
372290 - Office of the Asst Chief-Administration	3,215,671	3,793,835	3,889,958	3,990,936	4,098,023

**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	FY2025	FY2026	FY2027	FY2028	FY2029
Appropriation # - Appropriation Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
372376 - Communications Operations	16,917,939	17,613,558	18,009,643	18,418,581	18,842,210
2110 - Police Grants Fund	6,810,519	6,429,468	6,558,057	6,689,218	6,823,002
21299 - VOCA FY25	858,969	-	-	-	-
371111 - Police Grants	858,969	-	-	-	-
21300 - ATPA Oakland County Auto Theft Unit FY25	155,576	-	-	-	-
371111 - Police Grants	155,576	-	-	-	-
21301 - ATPA Preventing Auto Theft FY25	3,839,469	-	-	-	-
371111 - Police Grants	3,839,469	-	-	-	-
21302 - ATPA South East Auto Theft Team (SEATT) FY25	119,382	-	-	-	-
371111 - Police Grants	119,382	-	-	-	-
21303 - STOP Cult. Specific Underserved F25	113,623	-	-	-	-
371111 - Police Grants	113,623	-	-	-	-
21304 - FVPSA-Supplemental Family Violence Prevention and Se	177,934	-	-	-	-
371111 - Police Grants	177,934	-	-	-	-
21305 - Justice Assistance Grant (JAG) FY25	1,097,679	-	-	-	-
371111 - Police Grants	1,097,679	-	-	-	-
21306 - Strategic Traffic Enforcement Program FY25	350,575	-	-	-	-
371111 - Police Grants	350,575	-	-	-	-
21307 - Pedestrian & Bicycle Overtime Enforcement FY25	62,381	-	-	-	-
371111 - Police Grants	62,381	-	-	-	-
21308 - Operation Stonegarden FY25	34,931	-	-	-	-
371111 - Police Grants	34,931	-	-	-	-
21482 - VOCA FY26	-	689,264	703,049	717,110	731,452
371111 - Police Grants	-	689,264	703,049	717,110	731,452
21483 - ATPA Oakland County Auto Theft Unit FY26	-	162,534	165,784	169,100	172,482
371111 - Police Grants	-	162,534	165,784	169,100	172,482

**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	FY2025	FY2026	FY2027	FY2028	FY2029
Appropriation # - Appropriation Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
21484 - ATPA Preventing Auto Theft FY26	-	4,031,367	4,111,995	4,194,233	4,278,119
371111 - Police Grants	-	4,031,367	4,111,995	4,194,233	4,278,119
21485 - STOP Culturally Specific Underserved Grant FY26	-	117,181	119,525	121,916	124,354
371111 - Police Grants	-	117,181	119,525	121,916	124,354
21486 - FVPSA Supplemental Family Violence Prevention and Sei	-	178,310	181,876	185,514	189,224
371111 - Police Grants	-	178,310	181,876	185,514	189,224
21487 - Justice Assistance Grant (JAG) FY26	-	850,000	867,000	884,340	902,027
371111 - Police Grants	-	850,000	867,000	884,340	902,027
21488 - Strategic Traffic Enforcement Program FY26	-	165,000	168,300	171,666	175,099
371111 - Police Grants	-	165,000	168,300	171,666	175,099
21489 - Operation Stonegarden FY26	-	55,000	56,100	57,222	58,366
371111 - Police Grants	-	55,000	56,100	57,222	58,366
21490 - Crime Victim Sustainability Fund FY26	-	180,812	184,428	188,117	191,879
371111 - Police Grants	-	180,812	184,428	188,117	191,879
2601 - Drug Law Enforcement Fund	1,235,780	1,206,363	1,230,490	1,255,100	1,280,202
00648 - Police Enhanced Drug Enforcement Program	1,235,780	1,206,363	1,230,490	1,255,100	1,280,202
370760 - Narcotics Forfeiture Activity	1,235,780	1,206,363	1,230,490	1,255,100	1,280,202
3921 - Other Special Revenue Fund	9,365,000	11,170,025	11,393,426	11,621,294	11,853,721
09112 - Police Enhanced E-911	4,800,000	5,012,085	5,112,327	5,214,573	5,318,865
370700 - E-911 Improvements	4,800,000	5,012,085	5,112,327	5,214,573	5,318,865
25374 - Police Towing Operations	4,018,000	5,600,000	5,712,000	5,826,240	5,942,765
370680 - Towing Operations	4,018,000	5,600,000	5,712,000	5,826,240	5,942,765
28372 - Public Acts 301-302 Training	547,000	557,940	569,099	580,481	592,091
370750 - Public Acts 301-302 Training	547,000	557,940	569,099	580,481	592,091
Grand Total	441,850,719	455,406,061	465,477,371	477,117,889	491,092,638

**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	FY2025	FY2026	FY2027	FY2028	FY2029
Appropriation # - Appropriation Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
37 - Detroit Police Department	110,169,002	104,814,582	107,633,455	110,551,232	113,486,078
1000 - General Fund	92,757,703	86,008,726	88,451,482	90,985,620	93,529,153
25370 - Criminal Code Enforcement	3,517,000	3,763,065	3,838,327	3,915,093	3,993,396
370440 - Organized Crime	706,000	777,525	793,076	808,937	825,117
370525 - Metro Division	2,462,000	2,511,240	2,561,465	2,612,694	2,664,948
370568 - Investigative Operations	349,000	474,300	483,786	493,462	503,331
25373 - Public Services	4,838,061	4,470,561	4,559,972	4,651,171	4,744,194
370090 - Transit Police Operations	4,838,061	4,470,561	4,559,972	4,651,171	4,744,194
29370 - Police Department Administration	36,569,741	38,638,903	40,380,591	42,204,604	44,028,822
370140 - Police Human Resources	14,000	14,280	14,566	14,857	15,154
370591 - City Income Tax (PA 394 of 2012)	36,412,741	38,478,763	40,217,248	42,037,994	43,858,880
370686 - Training Section	143,000	145,860	148,777	151,753	154,788
29371 - Policing Services Infrastructure	47,832,901	39,136,197	39,672,592	40,214,752	40,762,741
370675 - Resource Management Division	44,297,901	38,050,917	38,565,606	39,085,626	39,611,033
370676 - Police Fleet Management	3,106,000	647,700	660,654	673,867	687,344
372290 - Office of the Asst Chief-Administration	429,000	437,580	446,332	455,259	464,364
2110 - Police Grants Fund	6,810,519	6,429,468	6,558,057	6,689,218	6,823,002
21299 - VOCA FY25	858,969	-	-	-	-
371111 - Police Grants	858,969	-	-	-	-
21300 - ATPA Oakland County Auto Theft Unit FY25	155,576	-	-	-	-
371111 - Police Grants	155,576	-	-	-	-
21301 - ATPA Preventing Auto Theft FY25	3,839,469	-	-	-	-
371111 - Police Grants	3,839,469	-	-	-	-
21302 - ATPA South East Auto Theft Team (SEATT) FY25	119,382	-	-	-	-
371111 - Police Grants	119,382	-	-	-	-
21303 - STOP Cult. Specific Underserved F25	113,623	-	-	-	-

**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	FY2025	FY2026	FY2027	FY2028	FY2029
Appropriation # - Appropriation Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
371111 - Police Grants	113,623	-	-	-	-
21304 - FVPSA-Supplemental Family Violence Prevention and Se	177,934	-	-	-	-
371111 - Police Grants	177,934	-	-	-	-
21305 - Justice Assistance Grant (JAG) FY25	1,097,679	-	-	-	-
371111 - Police Grants	1,097,679	-	-	-	-
21306 - Strategic Traffic Enforcement Program FY25	350,575	-	-	-	-
371111 - Police Grants	350,575	-	-	-	-
21307 - Pedestrian & Bicycle Overtime Enforcement FY25	62,381	-	-	-	-
371111 - Police Grants	62,381	-	-	-	-
21308 - Operation Stonegarden FY25	34,931	-	-	-	-
371111 - Police Grants	34,931	-	-	-	-
21482 - VOCA FY26	-	689,264	703,049	717,110	731,452
371111 - Police Grants	-	689,264	703,049	717,110	731,452
21483 - ATPA Oakland County Auto Theft Unit FY26	-	162,534	165,784	169,100	172,482
371111 - Police Grants	-	162,534	165,784	169,100	172,482
21484 - ATPA Preventing Auto Theft FY26	-	4,031,367	4,111,995	4,194,233	4,278,119
371111 - Police Grants	-	4,031,367	4,111,995	4,194,233	4,278,119
21485 - STOP Culturally Specific Underserved Grant FY26	-	117,181	119,525	121,916	124,354
371111 - Police Grants	-	117,181	119,525	121,916	124,354
21486 - FVPSA Supplemental Family Violence Prevention and Sei	-	178,310	181,876	185,514	189,224
371111 - Police Grants	-	178,310	181,876	185,514	189,224
21487 - Justice Assistance Grant (JAG) FY26	-	850,000	867,000	884,340	902,027
371111 - Police Grants	-	850,000	867,000	884,340	902,027
21488 - Strategic Traffic Enforcement Program FY26	-	165,000	168,300	171,666	175,099
371111 - Police Grants	-	165,000	168,300	171,666	175,099
21489 - Operation Stonegarden FY26	-	55,000	56,100	57,222	58,366

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

Department # - Department Name	FY2025	FY2026	FY2027	FY2028	FY2029
Fund # - Fund Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Appropriation # - Appropriation Name					
Cost Center # - Cost Center Name					
371111 - Police Grants	-	55,000	56,100	57,222	58,366
21490 - Crime Victim Sustainability Fund FY26	-	180,812	184,428	188,117	191,879
371111 - Police Grants	-	180,812	184,428	188,117	191,879
2601 - Drug Law Enforcement Fund	1,235,780	1,206,363	1,230,490	1,255,100	1,280,202
00648 - Police Enhanced Drug Enforcement Program	1,235,780	1,206,363	1,230,490	1,255,100	1,280,202
370760 - Narcotics Forfeiture Activity	1,235,780	1,206,363	1,230,490	1,255,100	1,280,202
3921 - Other Special Revenue Fund	9,365,000	11,170,025	11,393,426	11,621,294	11,853,721
09112 - Police Enhanced E-911	4,800,000	5,012,085	5,112,327	5,214,573	5,318,865
370700 - E-911 Improvements	4,800,000	5,012,085	5,112,327	5,214,573	5,318,865
25374 - Police Towing Operations	4,018,000	5,600,000	5,712,000	5,826,240	5,942,765
370680 - Towing Operations	4,018,000	5,600,000	5,712,000	5,826,240	5,942,765
28372 - Public Acts 301-302 Training	547,000	557,940	569,099	580,481	592,091
370750 - Public Acts 301-302 Training	547,000	557,940	569,099	580,481	592,091
Grand Total	110,169,002	104,814,582	107,633,455	110,551,232	113,486,078

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

Department # - Department Name	FY2025	FY2026	FY2027	FY2028	FY2029
Fund # - Fund Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Appropriation # - Appropriation Name					
Cost Center # - Cost Center Name					
Job Code - Job Title					
37 - Detroit Police Department	3,529.00	3,522.00	3,522.00	3,522.00	3,522.00
1000 - General Fund	3,381.00	3,379.00	3,379.00	3,379.00	3,379.00
25370 - Criminal Code Enforcement	779.00	662.00	662.00	662.00	662.00
370430 - Office of the Dep Chief - Detective Bureau	27.00	8.00	8.00	8.00	8.00
013367 - Executive Secretary 3	1.00	0.00	0.00	0.00	0.00
932610 - Intelligence Specialist	21.00	0.00	0.00	0.00	0.00
011830 - Deputy Chief Of Police Education	1.00	1.00	1.00	1.00	1.00
013365 - Executive Secretary 1	0.00	1.00	1.00	1.00	1.00
331012 - Police Officer 2 20 95	0.00	1.00	1.00	1.00	1.00
331021 - Police Sergeant	0.00	1.00	1.00	1.00	1.00
331024 - Police Officer Seniority Corporal	1.00	2.00	2.00	2.00	2.00
331032 - Police Sergeant Education	1.00	1.00	1.00	1.00	1.00
331034 - Police Lieutenant Education	1.00	0.00	0.00	0.00	0.00
331057 - Police Officer 2 20 95 Seniority Corporal	1.00	1.00	1.00	1.00	1.00
370440 - Organized Crime	414.00	227.00	227.00	227.00	227.00
019210 - Office Management Assistant	10.00	10.00	10.00	10.00	10.00
013131 - Office Assistant 3 DPW	1.00	0.00	0.00	0.00	0.00
013121 - Office Assistant 2 Police	3.00	0.00	0.00	0.00	0.00
193025 - Graphic Designer	0.00	1.00	1.00	1.00	1.00
013365 - Executive Secretary 1	1.00	1.00	1.00	1.00	1.00
331012 - Police Officer 2 20 95	22.00	52.00	52.00	52.00	52.00
331021 - Police Sergeant	17.00	8.00	8.00	8.00	8.00
331024 - Police Officer Seniority Corporal	9.00	4.00	4.00	4.00	4.00
331032 - Police Sergeant Education	13.00	9.00	9.00	9.00	9.00
331034 - Police Lieutenant Education	3.00	6.00	6.00	6.00	6.00
331057 - Police Officer 2 20 95 Seniority Corporal	15.00	9.00	9.00	9.00	9.00

**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	FY2025	FY2026	FY2027	FY2028	FY2029
Cost Center # - Cost Center Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Job Code - Job Title					
011995 - Head Clerk Police	9.00	10.00	10.00	10.00	10.00
046003 - Crime Analyst 1	12.00	12.00	12.00	12.00	12.00
046004 - Crime Analyst 2	4.00	4.00	4.00	4.00	4.00
258531 - Forensic Technician	24.00	24.00	24.00	24.00	24.00
331005 - Police Officer Education	0.00	1.00	1.00	1.00	1.00
331006 - Police Officer 2 20 95 Education	52.00	25.00	25.00	25.00	25.00
331017 - Police Investigator Merc Case C06080	3.00	0.00	0.00	0.00	0.00
331020 - Police Detective	75.00	8.00	8.00	8.00	8.00
331029 - Police Investigator Merc Case C06080 Education	4.00	0.00	0.00	0.00	0.00
331030 - Police Detective Education	46.00	10.00	10.00	10.00	10.00
331031 - Police Lieutenant	4.00	0.00	0.00	0.00	0.00
331047 - Police Officer Education Seniority Corporal	1.00	1.00	1.00	1.00	1.00
331050 - Police Captain DPCOA	2.00	1.00	1.00	1.00	1.00
331053 - Police Commander PCOA	1.00	1.00	1.00	1.00	1.00
331061 - Police Master Sergeant Education	1.00	1.00	1.00	1.00	1.00
331062 - Police Officer 2 20 95 Education Seniority Corporal	57.00	5.00	5.00	5.00	5.00
331139 - Field Training Officer	0.00	1.00	1.00	1.00	1.00
331140 - Field Training Officer Education	0.00	1.00	1.00	1.00	1.00
338521 - Identification Technician	2.00	2.00	2.00	2.00	2.00
338531 - Senior Records And Identification Technician	14.00	14.00	14.00	14.00	14.00
338532 - Latent Fingerprint Technician	2.00	2.00	2.00	2.00	2.00
339055 - Police Assistant	7.00	1.00	1.00	1.00	1.00
43013135 - Office Assistant 3 Police	0.00	3.00	3.00	3.00	3.00
370500 - Major Crimes	182.00	196.00	196.00	196.00	196.00
019210 - Office Management Assistant	2.00	2.00	2.00	2.00	2.00
929102 - Administrative Special Services Staff 2	1.00	0.00	0.00	0.00	0.00

**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	FY2025	FY2026	FY2027	FY2028	FY2029
Cost Center # - Cost Center Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Job Code - Job Title					
012210 - Administrative Specialist 1	1.00	1.00	1.00	1.00	1.00
013131 - Office Assistant 3 DPW	4.00	0.00	0.00	0.00	0.00
013121 - Office Assistant 2 Police	3.00	0.00	0.00	0.00	0.00
013365 - Executive Secretary 1	1.00	1.00	1.00	1.00	1.00
331012 - Police Officer 2 20 95	27.00	27.00	27.00	27.00	27.00
331021 - Police Sergeant	21.00	9.00	9.00	9.00	9.00
331032 - Police Sergeant Education	17.00	24.00	24.00	24.00	24.00
331034 - Police Lieutenant Education	5.00	7.00	7.00	7.00	7.00
331057 - Police Officer 2 20 95 Seniority Corporal	8.00	4.00	4.00	4.00	4.00
046004 - Crime Analyst 2	4.00	4.00	4.00	4.00	4.00
331006 - Police Officer 2 20 95 Education	21.00	19.00	19.00	19.00	19.00
331017 - Police Investigator Merc Case C06080	2.00	0.00	0.00	0.00	0.00
331020 - Police Detective	38.00	25.00	25.00	25.00	25.00
331030 - Police Detective Education	14.00	47.00	47.00	47.00	47.00
331031 - Police Lieutenant	2.00	0.00	0.00	0.00	0.00
331050 - Police Captain DPCOA	1.00	1.00	1.00	1.00	1.00
331061 - Police Master Sergeant Education	1.00	0.00	0.00	0.00	0.00
331062 - Police Officer 2 20 95 Education Seniority Corporal	6.00	9.00	9.00	9.00	9.00
331139 - Field Training Officer	0.00	1.00	1.00	1.00	1.00
331140 - Field Training Officer Education	0.00	1.00	1.00	1.00	1.00
339055 - Police Assistant	1.00	1.00	1.00	1.00	1.00
43013135 - Office Assistant 3 Police	0.00	7.00	7.00	7.00	7.00
331055 - Police Commander Education	1.00	1.00	1.00	1.00	1.00
331056 - Police Captain Education	1.00	1.00	1.00	1.00	1.00
331060 - Police Master Sergeant	0.00	3.00	3.00	3.00	3.00
931441 - Administrative Assistant Police	0.00	1.00	1.00	1.00	1.00

**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	FY2025	FY2026	FY2027	FY2028	FY2029
Cost Center # - Cost Center Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Job Code - Job Title					
370525 - Metro Division	126.00	118.00	118.00	118.00	118.00
013365 - Executive Secretary 1	1.00	1.00	1.00	1.00	1.00
331012 - Police Officer 2 20 95	30.00	36.00	36.00	36.00	36.00
331021 - Police Sergeant	9.00	8.00	8.00	8.00	8.00
331024 - Police Officer Seniority Corporal	1.00	1.00	1.00	1.00	1.00
331032 - Police Sergeant Education	4.00	4.00	4.00	4.00	4.00
331034 - Police Lieutenant Education	5.00	4.00	4.00	4.00	4.00
331057 - Police Officer 2 20 95 Seniority Corporal	16.00	11.00	11.00	11.00	11.00
331005 - Police Officer Education	2.00	0.00	0.00	0.00	0.00
331006 - Police Officer 2 20 95 Education	24.00	10.00	10.00	10.00	10.00
331020 - Police Detective	1.00	0.00	0.00	0.00	0.00
331031 - Police Lieutenant	0.00	2.00	2.00	2.00	2.00
331053 - Police Commander PCOA	0.00	1.00	1.00	1.00	1.00
331061 - Police Master Sergeant Education	1.00	2.00	2.00	2.00	2.00
331062 - Police Officer 2 20 95 Education Seniority Corporal	17.00	24.00	24.00	24.00	24.00
331139 - Field Training Officer	7.00	2.00	2.00	2.00	2.00
331140 - Field Training Officer Education	1.00	3.00	3.00	3.00	3.00
339055 - Police Assistant	0.00	1.00	1.00	1.00	1.00
331055 - Police Commander Education	1.00	0.00	0.00	0.00	0.00
331056 - Police Captain Education	1.00	1.00	1.00	1.00	1.00
331060 - Police Master Sergeant	3.00	2.00	2.00	2.00	2.00
010948 - Manager 1 Police	1.00	1.00	1.00	1.00	1.00
331064 - Police Seniority Corporal Npo	1.00	1.00	1.00	1.00	1.00
331141 - Field Training Officer Seniority Corporal	0.00	3.00	3.00	3.00	3.00
370568 - Investigative Operations	30.00	113.00	113.00	113.00	113.00
019210 - Office Management Assistant	2.00	2.00	2.00	2.00	2.00

**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	FY2025	FY2026	FY2027	FY2028	FY2029
Cost Center # - Cost Center Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Job Code - Job Title					
012210 - Administrative Specialist 1	1.00	1.00	1.00	1.00	1.00
013131 - Office Assistant 3 DPW	2.00	0.00	0.00	0.00	0.00
331012 - Police Officer 2 20 95	0.00	2.00	2.00	2.00	2.00
331021 - Police Sergeant	1.00	11.00	11.00	11.00	11.00
331024 - Police Officer Seniority Corporal	0.00	5.00	5.00	5.00	5.00
331032 - Police Sergeant Education	0.00	6.00	6.00	6.00	6.00
331034 - Police Lieutenant Education	0.00	3.00	3.00	3.00	3.00
331057 - Police Officer 2 20 95 Seniority Corporal	1.00	8.00	8.00	8.00	8.00
331006 - Police Officer 2 20 95 Education	0.00	2.00	2.00	2.00	2.00
331017 - Police Investigator Merc Case C06080	0.00	1.00	1.00	1.00	1.00
331020 - Police Detective	0.00	13.00	13.00	13.00	13.00
331029 - Police Investigator Merc Case C06080 Education	0.00	3.00	3.00	3.00	3.00
331030 - Police Detective Education	0.00	14.00	14.00	14.00	14.00
331047 - Police Officer Education Seniority Corporal	2.00	2.00	2.00	2.00	2.00
331050 - Police Captain DPCOA	0.00	1.00	1.00	1.00	1.00
331062 - Police Officer 2 20 95 Education Seniority Corporal	3.00	12.00	12.00	12.00	12.00
338521 - Identification Technician	11.00	11.00	11.00	11.00	11.00
338531 - Senior Records And Identification Technician	4.00	4.00	4.00	4.00	4.00
339055 - Police Assistant	0.00	6.00	6.00	6.00	6.00
43013135 - Office Assistant 3 Police	0.00	2.00	2.00	2.00	2.00
331060 - Police Master Sergeant	0.00	1.00	1.00	1.00	1.00
338541 - Supervising Identification Technician	3.00	3.00	3.00	3.00	3.00
25372 - Police Emergency Response	1,844.00	1,952.00	1,952.00	1,952.00	1,952.00
370095 - Gaming Unit	23.00	33.00	33.00	33.00	33.00
331012 - Police Officer 2 20 95	0.00	1.00	1.00	1.00	1.00
331024 - Police Officer Seniority Corporal	4.00	0.00	0.00	0.00	0.00

**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	FY2025	FY2026	FY2027	FY2028	FY2029
Cost Center # - Cost Center Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Job Code - Job Title					
331032 - Police Sergeant Education	3.00	1.00	1.00	1.00	1.00
331034 - Police Lieutenant Education	0.00	1.00	1.00	1.00	1.00
331057 - Police Officer 2 20 95 Seniority Corporal	7.00	6.00	6.00	6.00	6.00
331006 - Police Officer 2 20 95 Education	0.00	5.00	5.00	5.00	5.00
331031 - Police Lieutenant	1.00	1.00	1.00	1.00	1.00
331061 - Police Master Sergeant Education	2.00	1.00	1.00	1.00	1.00
331062 - Police Officer 2 20 95 Education Seniority Corporal	3.00	14.00	14.00	14.00	14.00
331140 - Field Training Officer Education	0.00	1.00	1.00	1.00	1.00
331060 - Police Master Sergeant	1.00	2.00	2.00	2.00	2.00
331064 - Police Seniority Corporal Npo	1.00	0.00	0.00	0.00	0.00
331070 - Police Seniority Corporal Npo Education	1.00	0.00	0.00	0.00	0.00
372000 - Office of the Asst Chief - Neighborhood Policing	31.00	15.00	15.00	15.00	15.00
011830 - Deputy Chief Of Police Education	0.00	1.00	1.00	1.00	1.00
013365 - Executive Secretary 1	2.00	1.00	1.00	1.00	1.00
331021 - Police Sergeant	1.00	0.00	0.00	0.00	0.00
331032 - Police Sergeant Education	1.00	1.00	1.00	1.00	1.00
331006 - Police Officer 2 20 95 Education	11.00	0.00	0.00	0.00	0.00
331064 - Police Seniority Corporal Npo	0.00	7.00	7.00	7.00	7.00
331070 - Police Seniority Corporal Npo Education	14.00	4.00	4.00	4.00	4.00
010196 - Assistant Chief Of Police Sworn	0.00	1.00	1.00	1.00	1.00
011829 - Deputy Chief Of Police	2.00	0.00	0.00	0.00	0.00
372005 - Real Time Crime Center	131.00	147.00	147.00	147.00	147.00
019210 - Office Management Assistant	1.00	1.00	1.00	1.00	1.00
929102 - Administrative Special Services Staff 2	2.00	1.00	1.00	1.00	1.00
929107 - Administrative Special Services Staff 2 Exempt	0.00	1.00	1.00	1.00	1.00
932610 - Intelligence Specialist	0.00	21.00	21.00	21.00	21.00

**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	FY2025	FY2026	FY2027	FY2028	FY2029
Cost Center # - Cost Center Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Job Code - Job Title					
011805 - Executive Manager Police	1.00	1.00	1.00	1.00	1.00
331012 - Police Officer 2 20 95	20.00	2.00	2.00	2.00	2.00
331021 - Police Sergeant	0.00	4.00	4.00	4.00	4.00
331032 - Police Sergeant Education	2.00	7.00	7.00	7.00	7.00
331034 - Police Lieutenant Education	2.00	1.00	1.00	1.00	1.00
331057 - Police Officer 2 20 95 Seniority Corporal	0.00	3.00	3.00	3.00	3.00
046003 - Crime Analyst 1	69.00	69.00	69.00	69.00	69.00
046004 - Crime Analyst 2	10.00	10.00	10.00	10.00	10.00
331006 - Police Officer 2 20 95 Education	5.00	5.00	5.00	5.00	5.00
331020 - Police Detective	0.00	1.00	1.00	1.00	1.00
331030 - Police Detective Education	0.00	2.00	2.00	2.00	2.00
331031 - Police Lieutenant	1.00	2.00	2.00	2.00	2.00
331050 - Police Captain DPCOA	0.00	1.00	1.00	1.00	1.00
331061 - Police Master Sergeant Education	1.00	0.00	0.00	0.00	0.00
331062 - Police Officer 2 20 95 Education Seniority Corporal	0.00	1.00	1.00	1.00	1.00
339055 - Police Assistant	1.00	1.00	1.00	1.00	1.00
331055 - Police Commander Education	1.00	1.00	1.00	1.00	1.00
331056 - Police Captain Education	1.00	0.00	0.00	0.00	0.00
331060 - Police Master Sergeant	2.00	0.00	0.00	0.00	0.00
011829 - Deputy Chief Of Police	1.00	1.00	1.00	1.00	1.00
046008 - Virtual Patrol Operator	11.00	11.00	11.00	11.00	11.00
372011 - Downtown Services	111.00	113.00	113.00	113.00	113.00
019210 - Office Management Assistant	4.00	4.00	4.00	4.00	4.00
013365 - Executive Secretary 1	1.00	0.00	0.00	0.00	0.00
331012 - Police Officer 2 20 95	7.00	18.00	18.00	18.00	18.00
331021 - Police Sergeant	1.00	2.00	2.00	2.00	2.00

**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	FY2025	FY2026	FY2027	FY2028	FY2029
Cost Center # - Cost Center Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Job Code - Job Title					
331024 - Police Officer Seniority Corporal	2.00	0.00	0.00	0.00	0.00
331032 - Police Sergeant Education	3.00	2.00	2.00	2.00	2.00
331034 - Police Lieutenant Education	2.00	2.00	2.00	2.00	2.00
331057 - Police Officer 2 20 95 Seniority Corporal	15.00	4.00	4.00	4.00	4.00
331006 - Police Officer 2 20 95 Education	11.00	7.00	7.00	7.00	7.00
331031 - Police Lieutenant	1.00	1.00	1.00	1.00	1.00
331050 - Police Captain DPCOA	1.00	1.00	1.00	1.00	1.00
331061 - Police Master Sergeant Education	1.00	1.00	1.00	1.00	1.00
331062 - Police Officer 2 20 95 Education Seniority Corporal	5.00	19.00	19.00	19.00	19.00
331139 - Field Training Officer	2.00	2.00	2.00	2.00	2.00
331140 - Field Training Officer Education	1.00	2.00	2.00	2.00	2.00
339055 - Police Assistant	2.00	1.00	1.00	1.00	1.00
331060 - Police Master Sergeant	3.00	2.00	2.00	2.00	2.00
331064 - Police Seniority Corporal Npo	0.00	1.00	1.00	1.00	1.00
331008 - Neighborhood Police Officer Education	3.00	1.00	1.00	1.00	1.00
331015 - Neighborhood Police Officer	1.00	0.00	0.00	0.00	0.00
339301 - Traffic Control Officer Special Service	4.00	0.00	0.00	0.00	0.00
339302 - Traffic Control Officer	41.00	43.00	43.00	43.00	43.00
372012 - 7th Precinct	118.00	130.00	130.00	130.00	130.00
019210 - Office Management Assistant	4.00	4.00	4.00	4.00	4.00
013365 - Executive Secretary 1	1.00	1.00	1.00	1.00	1.00
331012 - Police Officer 2 20 95	55.00	48.00	48.00	48.00	48.00
331021 - Police Sergeant	4.00	4.00	4.00	4.00	4.00
331024 - Police Officer Seniority Corporal	3.00	3.00	3.00	3.00	3.00
331032 - Police Sergeant Education	8.00	7.00	7.00	7.00	7.00
331034 - Police Lieutenant Education	2.00	4.00	4.00	4.00	4.00

**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	FY2025	FY2026	FY2027	FY2028	FY2029
Cost Center # - Cost Center Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Job Code - Job Title					
331057 - Police Officer 2 20 95 Seniority Corporal	4.00	4.00	4.00	4.00	4.00
331006 - Police Officer 2 20 95 Education	16.00	22.00	22.00	22.00	22.00
331020 - Police Detective	0.00	3.00	3.00	3.00	3.00
331030 - Police Detective Education	0.00	4.00	4.00	4.00	4.00
331031 - Police Lieutenant	3.00	0.00	0.00	0.00	0.00
331047 - Police Officer Education Seniority Corporal	0.00	1.00	1.00	1.00	1.00
331050 - Police Captain DPCOA	1.00	0.00	0.00	0.00	0.00
331053 - Police Commander PCOA	1.00	0.00	0.00	0.00	0.00
331061 - Police Master Sergeant Education	0.00	3.00	3.00	3.00	3.00
331062 - Police Officer 2 20 95 Education Seniority Corporal	0.00	7.00	7.00	7.00	7.00
331139 - Field Training Officer	2.00	4.00	4.00	4.00	4.00
331140 - Field Training Officer Education	4.00	1.00	1.00	1.00	1.00
339055 - Police Assistant	1.00	0.00	0.00	0.00	0.00
331055 - Police Commander Education	0.00	1.00	1.00	1.00	1.00
331056 - Police Captain Education	0.00	1.00	1.00	1.00	1.00
331060 - Police Master Sergeant	4.00	0.00	0.00	0.00	0.00
931441 - Administrative Assistant Police	0.00	1.00	1.00	1.00	1.00
331064 - Police Seniority Corporal Npo	3.00	2.00	2.00	2.00	2.00
331070 - Police Seniority Corporal Npo Education	0.00	2.00	2.00	2.00	2.00
331008 - Neighborhood Police Officer Education	1.00	1.00	1.00	1.00	1.00
331015 - Neighborhood Police Officer	0.00	1.00	1.00	1.00	1.00
331144 - Academy Instructor Police Officer Education	1.00	1.00	1.00	1.00	1.00
372013 - 5th Precinct	128.00	119.00	119.00	119.00	119.00
019210 - Office Management Assistant	4.00	4.00	4.00	4.00	4.00
013121 - Office Assistant 2 Police	1.00	0.00	0.00	0.00	0.00
013365 - Executive Secretary 1	1.00	1.00	1.00	1.00	1.00

**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	FY2025	FY2026	FY2027	FY2028	FY2029
Cost Center # - Cost Center Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Job Code - Job Title					
331012 - Police Officer 2 20 95	57.00	51.00	51.00	51.00	51.00
331021 - Police Sergeant	8.00	5.00	5.00	5.00	5.00
331024 - Police Officer Seniority Corporal	1.00	0.00	0.00	0.00	0.00
331032 - Police Sergeant Education	4.00	8.00	8.00	8.00	8.00
331034 - Police Lieutenant Education	4.00	5.00	5.00	5.00	5.00
331057 - Police Officer 2 20 95 Seniority Corporal	5.00	3.00	3.00	3.00	3.00
331005 - Police Officer Education	1.00	0.00	0.00	0.00	0.00
331006 - Police Officer 2 20 95 Education	24.00	24.00	24.00	24.00	24.00
331020 - Police Detective	0.00	1.00	1.00	1.00	1.00
331030 - Police Detective Education	0.00	1.00	1.00	1.00	1.00
331031 - Police Lieutenant	1.00	0.00	0.00	0.00	0.00
331050 - Police Captain DPCOA	1.00	1.00	1.00	1.00	1.00
331053 - Police Commander PCOA	1.00	0.00	0.00	0.00	0.00
331061 - Police Master Sergeant Education	1.00	1.00	1.00	1.00	1.00
331062 - Police Officer 2 20 95 Education Seniority Corporal	0.00	3.00	3.00	3.00	3.00
331139 - Field Training Officer	3.00	3.00	3.00	3.00	3.00
331140 - Field Training Officer Education	2.00	2.00	2.00	2.00	2.00
43013135 - Office Assistant 3 Police	0.00	1.00	1.00	1.00	1.00
331056 - Police Captain Education	0.00	1.00	1.00	1.00	1.00
331060 - Police Master Sergeant	3.00	0.00	0.00	0.00	0.00
331064 - Police Seniority Corporal Npo	1.00	1.00	1.00	1.00	1.00
331141 - Field Training Officer Seniority Corporal	1.00	0.00	0.00	0.00	0.00
331070 - Police Seniority Corporal Npo Education	1.00	1.00	1.00	1.00	1.00
331008 - Neighborhood Police Officer Education	0.00	2.00	2.00	2.00	2.00
331015 - Neighborhood Police Officer	3.00	0.00	0.00	0.00	0.00
372014 - 8th Precinct	172.00	169.00	169.00	169.00	169.00

**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	FY2025	FY2026	FY2027	FY2028	FY2029
Cost Center # - Cost Center Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Job Code - Job Title					
019210 - Office Management Assistant	4.00	4.00	4.00	4.00	4.00
013121 - Office Assistant 2 Police	1.00	0.00	0.00	0.00	0.00
013365 - Executive Secretary 1	0.00	1.00	1.00	1.00	1.00
331012 - Police Officer 2 20 95	81.00	78.00	78.00	78.00	78.00
331021 - Police Sergeant	9.00	8.00	8.00	8.00	8.00
331024 - Police Officer Seniority Corporal	3.00	1.00	1.00	1.00	1.00
331032 - Police Sergeant Education	4.00	3.00	3.00	3.00	3.00
331034 - Police Lieutenant Education	4.00	6.00	6.00	6.00	6.00
331057 - Police Officer 2 20 95 Seniority Corporal	9.00	6.00	6.00	6.00	6.00
331005 - Police Officer Education	1.00	0.00	0.00	0.00	0.00
331006 - Police Officer 2 20 95 Education	35.00	35.00	35.00	35.00	35.00
331017 - Police Investigator Merc Case C06080	0.00	1.00	1.00	1.00	1.00
331020 - Police Detective	0.00	1.00	1.00	1.00	1.00
331030 - Police Detective Education	0.00	2.00	2.00	2.00	2.00
331031 - Police Lieutenant	1.00	0.00	0.00	0.00	0.00
331047 - Police Officer Education Seniority Corporal	1.00	0.00	0.00	0.00	0.00
331050 - Police Captain DPCOA	1.00	0.00	0.00	0.00	0.00
331053 - Police Commander PCOA	1.00	1.00	1.00	1.00	1.00
331061 - Police Master Sergeant Education	1.00	1.00	1.00	1.00	1.00
331062 - Police Officer 2 20 95 Education Seniority Corporal	1.00	5.00	5.00	5.00	5.00
331139 - Field Training Officer	5.00	4.00	4.00	4.00	4.00
331140 - Field Training Officer Education	0.00	1.00	1.00	1.00	1.00
339055 - Police Assistant	0.00	1.00	1.00	1.00	1.00
43013135 - Office Assistant 3 Police	0.00	1.00	1.00	1.00	1.00
331055 - Police Commander Education	0.00	1.00	1.00	1.00	1.00
331056 - Police Captain Education	0.00	1.00	1.00	1.00	1.00

**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	FY2025	FY2026	FY2027	FY2028	FY2029
Cost Center # - Cost Center Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Job Code - Job Title					
331060 - Police Master Sergeant	3.00	1.00	1.00	1.00	1.00
331064 - Police Seniority Corporal Npo	3.00	3.00	3.00	3.00	3.00
331015 - Neighborhood Police Officer	2.00	2.00	2.00	2.00	2.00
331039 - Communications Officer Police Officer Seniority Co	0.00	1.00	1.00	1.00	1.00
331142 - Field Training Officer Seniority Corporal Education	1.00	0.00	0.00	0.00	0.00
331147 - Neighborhood Police Officer Field Training Officer	1.00	0.00	0.00	0.00	0.00
372016 - 2nd Precinct	131.00	144.00	144.00	144.00	144.00
019210 - Office Management Assistant	4.00	4.00	4.00	4.00	4.00
013121 - Office Assistant 2 Police	1.00	0.00	0.00	0.00	0.00
013365 - Executive Secretary 1	1.00	1.00	1.00	1.00	1.00
331012 - Police Officer 2 20 95	37.00	60.00	60.00	60.00	60.00
331021 - Police Sergeant	7.00	6.00	6.00	6.00	6.00
331024 - Police Officer Seniority Corporal	0.00	1.00	1.00	1.00	1.00
331032 - Police Sergeant Education	5.00	7.00	7.00	7.00	7.00
331034 - Police Lieutenant Education	5.00	5.00	5.00	5.00	5.00
331057 - Police Officer 2 20 95 Seniority Corporal	7.00	5.00	5.00	5.00	5.00
331006 - Police Officer 2 20 95 Education	37.00	28.00	28.00	28.00	28.00
331020 - Police Detective	0.00	1.00	1.00	1.00	1.00
331030 - Police Detective Education	0.00	3.00	3.00	3.00	3.00
331050 - Police Captain DPCOA	1.00	0.00	0.00	0.00	0.00
331053 - Police Commander PCOA	0.00	1.00	1.00	1.00	1.00
331061 - Police Master Sergeant Education	1.00	2.00	2.00	2.00	2.00
331062 - Police Officer 2 20 95 Education Seniority Corporal	10.00	6.00	6.00	6.00	6.00
331139 - Field Training Officer	0.00	2.00	2.00	2.00	2.00
331140 - Field Training Officer Education	5.00	2.00	2.00	2.00	2.00
43013135 - Office Assistant 3 Police	0.00	1.00	1.00	1.00	1.00

**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	FY2025	FY2026	FY2027	FY2028	FY2029
Cost Center # - Cost Center Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Job Code - Job Title					
331055 - Police Commander Education	1.00	0.00	0.00	0.00	0.00
331056 - Police Captain Education	0.00	1.00	1.00	1.00	1.00
331060 - Police Master Sergeant	3.00	1.00	1.00	1.00	1.00
331064 - Police Seniority Corporal Npo	3.00	3.00	3.00	3.00	3.00
331141 - Field Training Officer Seniority Corporal	1.00	1.00	1.00	1.00	1.00
331070 - Police Seniority Corporal Npo Education	1.00	0.00	0.00	0.00	0.00
331008 - Neighborhood Police Officer Education	0.00	1.00	1.00	1.00	1.00
331015 - Neighborhood Police Officer	1.00	2.00	2.00	2.00	2.00
372017 - 12th Precinct	164.00	180.00	180.00	180.00	180.00
019210 - Office Management Assistant	4.00	4.00	4.00	4.00	4.00
013365 - Executive Secretary 1	1.00	0.00	0.00	0.00	0.00
331012 - Police Officer 2 20 95	81.00	78.00	78.00	78.00	78.00
331021 - Police Sergeant	4.00	5.00	5.00	5.00	5.00
331024 - Police Officer Seniority Corporal	4.00	1.00	1.00	1.00	1.00
331032 - Police Sergeant Education	8.00	12.00	12.00	12.00	12.00
331034 - Police Lieutenant Education	4.00	4.00	4.00	4.00	4.00
331057 - Police Officer 2 20 95 Seniority Corporal	9.00	9.00	9.00	9.00	9.00
331006 - Police Officer 2 20 95 Education	22.00	37.00	37.00	37.00	37.00
331020 - Police Detective	0.00	3.00	3.00	3.00	3.00
331030 - Police Detective Education	0.00	2.00	2.00	2.00	2.00
331031 - Police Lieutenant	1.00	1.00	1.00	1.00	1.00
331047 - Police Officer Education Seniority Corporal	1.00	0.00	0.00	0.00	0.00
331050 - Police Captain DPCOA	1.00	1.00	1.00	1.00	1.00
331061 - Police Master Sergeant Education	2.00	2.00	2.00	2.00	2.00
331062 - Police Officer 2 20 95 Education Seniority Corporal	7.00	8.00	8.00	8.00	8.00
331139 - Field Training Officer	5.00	1.00	1.00	1.00	1.00

**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	FY2025	FY2026	FY2027	FY2028	FY2029
Cost Center # - Cost Center Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Job Code - Job Title					
331140 - Field Training Officer Education	1.00	3.00	3.00	3.00	3.00
339055 - Police Assistant	1.00	0.00	0.00	0.00	0.00
331055 - Police Commander Education	1.00	1.00	1.00	1.00	1.00
331060 - Police Master Sergeant	2.00	2.00	2.00	2.00	2.00
331064 - Police Seniority Corporal Npo	2.00	1.00	1.00	1.00	1.00
331070 - Police Seniority Corporal Npo Education	1.00	1.00	1.00	1.00	1.00
331008 - Neighborhood Police Officer Education	1.00	2.00	2.00	2.00	2.00
331015 - Neighborhood Police Officer	1.00	0.00	0.00	0.00	0.00
331142 - Field Training Officer Seniority Corporal Education	0.00	1.00	1.00	1.00	1.00
331148 - Neighborhood Police Officer Field Training Officer E	0.00	1.00	1.00	1.00	1.00
372018 - 6th Precinct	153.00	139.00	139.00	139.00	139.00
019210 - Office Management Assistant	4.00	4.00	4.00	4.00	4.00
013365 - Executive Secretary 1	1.00	1.00	1.00	1.00	1.00
331012 - Police Officer 2 20 95	70.00	53.00	53.00	53.00	53.00
331021 - Police Sergeant	5.00	7.00	7.00	7.00	7.00
331024 - Police Officer Seniority Corporal	5.00	0.00	0.00	0.00	0.00
331032 - Police Sergeant Education	7.00	7.00	7.00	7.00	7.00
331034 - Police Lieutenant Education	3.00	2.00	2.00	2.00	2.00
331057 - Police Officer 2 20 95 Seniority Corporal	10.00	6.00	6.00	6.00	6.00
331006 - Police Officer 2 20 95 Education	23.00	27.00	27.00	27.00	27.00
331020 - Police Detective	0.00	2.00	2.00	2.00	2.00
331030 - Police Detective Education	0.00	3.00	3.00	3.00	3.00
331031 - Police Lieutenant	2.00	3.00	3.00	3.00	3.00
331050 - Police Captain DPCOA	1.00	0.00	0.00	0.00	0.00
331053 - Police Commander PCOA	1.00	0.00	0.00	0.00	0.00
331061 - Police Master Sergeant Education	2.00	0.00	0.00	0.00	0.00

**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	FY2025	FY2026	FY2027	FY2028	FY2029
Cost Center # - Cost Center Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Job Code - Job Title					
331062 - Police Officer 2 20 95 Education Seniority Corporal	5.00	11.00	11.00	11.00	11.00
331139 - Field Training Officer	4.00	4.00	4.00	4.00	4.00
331140 - Field Training Officer Education	0.00	1.00	1.00	1.00	1.00
339055 - Police Assistant	1.00	1.00	1.00	1.00	1.00
331055 - Police Commander Education	0.00	1.00	1.00	1.00	1.00
331056 - Police Captain Education	0.00	2.00	2.00	2.00	2.00
331060 - Police Master Sergeant	2.00	0.00	0.00	0.00	0.00
331064 - Police Seniority Corporal Npo	2.00	1.00	1.00	1.00	1.00
331141 - Field Training Officer Seniority Corporal	2.00	0.00	0.00	0.00	0.00
331008 - Neighborhood Police Officer Education	2.00	2.00	2.00	2.00	2.00
331015 - Neighborhood Police Officer	1.00	1.00	1.00	1.00	1.00
372019 - 10th Precinct	126.00	147.00	147.00	147.00	147.00
019210 - Office Management Assistant	4.00	4.00	4.00	4.00	4.00
013365 - Executive Secretary 1	1.00	1.00	1.00	1.00	1.00
331012 - Police Officer 2 20 95	51.00	65.00	65.00	65.00	65.00
331021 - Police Sergeant	6.00	4.00	4.00	4.00	4.00
331032 - Police Sergeant Education	6.00	10.00	10.00	10.00	10.00
331034 - Police Lieutenant Education	3.00	5.00	5.00	5.00	5.00
331057 - Police Officer 2 20 95 Seniority Corporal	9.00	2.00	2.00	2.00	2.00
331006 - Police Officer 2 20 95 Education	26.00	23.00	23.00	23.00	23.00
331020 - Police Detective	0.00	4.00	4.00	4.00	4.00
331030 - Police Detective Education	0.00	4.00	4.00	4.00	4.00
331031 - Police Lieutenant	2.00	1.00	1.00	1.00	1.00
331050 - Police Captain DPCOA	1.00	0.00	0.00	0.00	0.00
331053 - Police Commander PCOA	1.00	0.00	0.00	0.00	0.00
331061 - Police Master Sergeant Education	1.00	1.00	1.00	1.00	1.00

**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	FY2025	FY2026	FY2027	FY2028	FY2029
Cost Center # - Cost Center Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Job Code - Job Title					
331062 - Police Officer 2 20 95 Education Seniority Corporal	1.00	9.00	9.00	9.00	9.00
331139 - Field Training Officer	5.00	2.00	2.00	2.00	2.00
331140 - Field Training Officer Education	1.00	2.00	2.00	2.00	2.00
339055 - Police Assistant	1.00	1.00	1.00	1.00	1.00
331055 - Police Commander Education	0.00	1.00	1.00	1.00	1.00
331060 - Police Master Sergeant	3.00	1.00	1.00	1.00	1.00
331064 - Police Seniority Corporal Npo	4.00	1.00	1.00	1.00	1.00
331070 - Police Seniority Corporal Npo Education	0.00	3.00	3.00	3.00	3.00
331015 - Neighborhood Police Officer	0.00	2.00	2.00	2.00	2.00
331142 - Field Training Officer Seniority Corporal Education	0.00	1.00	1.00	1.00	1.00
372023 - 11th Precinct	123.00	128.00	128.00	128.00	128.00
019210 - Office Management Assistant	4.00	4.00	4.00	4.00	4.00
013365 - Executive Secretary 1	1.00	1.00	1.00	1.00	1.00
331012 - Police Officer 2 20 95	55.00	57.00	57.00	57.00	57.00
331021 - Police Sergeant	7.00	8.00	8.00	8.00	8.00
331024 - Police Officer Seniority Corporal	3.00	1.00	1.00	1.00	1.00
331032 - Police Sergeant Education	5.00	4.00	4.00	4.00	4.00
331034 - Police Lieutenant Education	2.00	3.00	3.00	3.00	3.00
331057 - Police Officer 2 20 95 Seniority Corporal	5.00	3.00	3.00	3.00	3.00
331006 - Police Officer 2 20 95 Education	20.00	25.00	25.00	25.00	25.00
331020 - Police Detective	0.00	1.00	1.00	1.00	1.00
331030 - Police Detective Education	0.00	2.00	2.00	2.00	2.00
331031 - Police Lieutenant	3.00	2.00	2.00	2.00	2.00
331050 - Police Captain DPCOA	1.00	1.00	1.00	1.00	1.00
331061 - Police Master Sergeant Education	2.00	1.00	1.00	1.00	1.00
331062 - Police Officer 2 20 95 Education Seniority Corporal	2.00	5.00	5.00	5.00	5.00

**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	FY2025	FY2026	FY2027	FY2028	FY2029
Cost Center # - Cost Center Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Job Code - Job Title					
331139 - Field Training Officer	3.00	3.00	3.00	3.00	3.00
331140 - Field Training Officer Education	3.00	1.00	1.00	1.00	1.00
331055 - Police Commander Education	1.00	1.00	1.00	1.00	1.00
331060 - Police Master Sergeant	2.00	0.00	0.00	0.00	0.00
331064 - Police Seniority Corporal Npo	2.00	1.00	1.00	1.00	1.00
331070 - Police Seniority Corporal Npo Education	1.00	2.00	2.00	2.00	2.00
331015 - Neighborhood Police Officer	1.00	0.00	0.00	0.00	0.00
331147 - Neighborhood Police Officer Field Training Officer	0.00	1.00	1.00	1.00	1.00
331148 - Neighborhood Police Officer Field Training Officer E	0.00	1.00	1.00	1.00	1.00
372024 - 9th Precinct	164.00	180.00	180.00	180.00	180.00
019210 - Office Management Assistant	4.00	3.00	3.00	3.00	3.00
929102 - Administrative Special Services Staff 2	1.00	0.00	0.00	0.00	0.00
929107 - Administrative Special Services Staff 2 Exempt	0.00	1.00	1.00	1.00	1.00
013365 - Executive Secretary 1	1.00	1.00	1.00	1.00	1.00
331012 - Police Officer 2 20 95	74.00	86.00	86.00	86.00	86.00
331021 - Police Sergeant	9.00	9.00	9.00	9.00	9.00
331024 - Police Officer Seniority Corporal	3.00	3.00	3.00	3.00	3.00
331032 - Police Sergeant Education	4.00	8.00	8.00	8.00	8.00
331034 - Police Lieutenant Education	3.00	5.00	5.00	5.00	5.00
331057 - Police Officer 2 20 95 Seniority Corporal	9.00	5.00	5.00	5.00	5.00
331005 - Police Officer Education	0.00	1.00	1.00	1.00	1.00
331006 - Police Officer 2 20 95 Education	33.00	30.00	30.00	30.00	30.00
331029 - Police Investigator Merc Case C06080 Education	0.00	1.00	1.00	1.00	1.00
331030 - Police Detective Education	0.00	2.00	2.00	2.00	2.00
331031 - Police Lieutenant	2.00	2.00	2.00	2.00	2.00
331050 - Police Captain DPCOA	1.00	0.00	0.00	0.00	0.00

**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	FY2025	FY2026	FY2027	FY2028	FY2029
Cost Center # - Cost Center Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Job Code - Job Title					
331053 - Police Commander PCOA	1.00	2.00	2.00	2.00	2.00
331061 - Police Master Sergeant Education	2.00	0.00	0.00	0.00	0.00
331062 - Police Officer 2 20 95 Education Seniority Corporal	4.00	6.00	6.00	6.00	6.00
331139 - Field Training Officer	5.00	3.00	3.00	3.00	3.00
331140 - Field Training Officer Education	0.00	2.00	2.00	2.00	2.00
331056 - Police Captain Education	0.00	1.00	1.00	1.00	1.00
331060 - Police Master Sergeant	2.00	1.00	1.00	1.00	1.00
331064 - Police Seniority Corporal Npo	2.00	1.00	1.00	1.00	1.00
331141 - Field Training Officer Seniority Corporal	1.00	0.00	0.00	0.00	0.00
331070 - Police Seniority Corporal Npo Education	0.00	1.00	1.00	1.00	1.00
331008 - Neighborhood Police Officer Education	3.00	4.00	4.00	4.00	4.00
331015 - Neighborhood Police Officer	0.00	2.00	2.00	2.00	2.00
372026 - Citizens Patrol	1.00	1.00	1.00	1.00	1.00
010948 - Manager 1 Police	1.00	1.00	1.00	1.00	1.00
372028 - 4th Precinct	132.00	132.00	132.00	132.00	132.00
019210 - Office Management Assistant	4.00	4.00	4.00	4.00	4.00
013365 - Executive Secretary 1	1.00	1.00	1.00	1.00	1.00
331012 - Police Officer 2 20 95	51.00	53.00	53.00	53.00	53.00
331021 - Police Sergeant	9.00	10.00	10.00	10.00	10.00
331024 - Police Officer Seniority Corporal	1.00	1.00	1.00	1.00	1.00
331032 - Police Sergeant Education	3.00	3.00	3.00	3.00	3.00
331034 - Police Lieutenant Education	2.00	2.00	2.00	2.00	2.00
331057 - Police Officer 2 20 95 Seniority Corporal	8.00	6.00	6.00	6.00	6.00
331006 - Police Officer 2 20 95 Education	22.00	20.00	20.00	20.00	20.00
331020 - Police Detective	0.00	3.00	3.00	3.00	3.00
331030 - Police Detective Education	0.00	2.00	2.00	2.00	2.00

**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	FY2025	FY2026	FY2027	FY2028	FY2029
Cost Center # - Cost Center Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Job Code - Job Title					
331031 - Police Lieutenant	3.00	4.00	4.00	4.00	4.00
331047 - Police Officer Education Seniority Corporal	0.00	1.00	1.00	1.00	1.00
331050 - Police Captain DPCOA	1.00	1.00	1.00	1.00	1.00
331062 - Police Officer 2 20 95 Education Seniority Corporal	12.00	8.00	8.00	8.00	8.00
331139 - Field Training Officer	5.00	2.00	2.00	2.00	2.00
331140 - Field Training Officer Education	0.00	3.00	3.00	3.00	3.00
331055 - Police Commander Education	1.00	1.00	1.00	1.00	1.00
331060 - Police Master Sergeant	4.00	3.00	3.00	3.00	3.00
331064 - Police Seniority Corporal Npo	4.00	2.00	2.00	2.00	2.00
331141 - Field Training Officer Seniority Corporal	1.00	0.00	0.00	0.00	0.00
331008 - Neighborhood Police Officer Education	0.00	1.00	1.00	1.00	1.00
331015 - Neighborhood Police Officer	0.00	1.00	1.00	1.00	1.00
372029 - 3rd Precinct	136.00	175.00	175.00	175.00	175.00
019210 - Office Management Assistant	8.00	8.00	8.00	8.00	8.00
013121 - Office Assistant 2 Police	1.00	0.00	0.00	0.00	0.00
013365 - Executive Secretary 1	1.00	1.00	1.00	1.00	1.00
331012 - Police Officer 2 20 95	39.00	64.00	64.00	64.00	64.00
331021 - Police Sergeant	5.00	4.00	4.00	4.00	4.00
331032 - Police Sergeant Education	9.00	11.00	11.00	11.00	11.00
331034 - Police Lieutenant Education	3.00	3.00	3.00	3.00	3.00
331057 - Police Officer 2 20 95 Seniority Corporal	7.00	10.00	10.00	10.00	10.00
331006 - Police Officer 2 20 95 Education	18.00	29.00	29.00	29.00	29.00
331020 - Police Detective	0.00	3.00	3.00	3.00	3.00
331030 - Police Detective Education	0.00	3.00	3.00	3.00	3.00
331031 - Police Lieutenant	3.00	3.00	3.00	3.00	3.00
331050 - Police Captain DPCOA	1.00	0.00	0.00	0.00	0.00

**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	FY2025	FY2026	FY2027	FY2028	FY2029
Cost Center # - Cost Center Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Job Code - Job Title					
331053 - Police Commander PCOA	0.00	1.00	1.00	1.00	1.00
331061 - Police Master Sergeant Education	3.00	1.00	1.00	1.00	1.00
331062 - Police Officer 2 20 95 Education Seniority Corporal	24.00	18.00	18.00	18.00	18.00
331139 - Field Training Officer	5.00	3.00	3.00	3.00	3.00
331140 - Field Training Officer Education	0.00	3.00	3.00	3.00	3.00
339055 - Police Assistant	1.00	1.00	1.00	1.00	1.00
43013135 - Office Assistant 3 Police	0.00	1.00	1.00	1.00	1.00
331055 - Police Commander Education	1.00	0.00	0.00	0.00	0.00
331056 - Police Captain Education	0.00	1.00	1.00	1.00	1.00
331060 - Police Master Sergeant	1.00	1.00	1.00	1.00	1.00
331064 - Police Seniority Corporal Npo	4.00	4.00	4.00	4.00	4.00
331141 - Field Training Officer Seniority Corporal	1.00	0.00	0.00	0.00	0.00
331008 - Neighborhood Police Officer Education	1.00	2.00	2.00	2.00	2.00
25373 - Public Services	118.00	120.00	120.00	120.00	120.00
370090 - Transit Police Operations	45.00	45.00	45.00	45.00	45.00
331012 - Police Officer 2 20 95	38.00	25.00	25.00	25.00	25.00
331021 - Police Sergeant	4.00	1.00	1.00	1.00	1.00
331032 - Police Sergeant Education	0.00	4.00	4.00	4.00	4.00
331034 - Police Lieutenant Education	0.00	2.00	2.00	2.00	2.00
331057 - Police Officer 2 20 95 Seniority Corporal	0.00	1.00	1.00	1.00	1.00
331006 - Police Officer 2 20 95 Education	0.00	9.00	9.00	9.00	9.00
331031 - Police Lieutenant	2.00	0.00	0.00	0.00	0.00
331050 - Police Captain DPCOA	1.00	0.00	0.00	0.00	0.00
331141 - Field Training Officer Seniority Corporal	0.00	2.00	2.00	2.00	2.00
331142 - Field Training Officer Seniority Corporal Education	0.00	1.00	1.00	1.00	1.00
370570 - Victims Assistance	9.00	13.00	13.00	13.00	13.00

**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	FY2025	FY2026	FY2027	FY2028	FY2029
Cost Center # - Cost Center Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Job Code - Job Title					
929101 - Administrative Special Services Staff 1	0.00	1.00	1.00	1.00	1.00
929107 - Administrative Special Services Staff 2 Exempt	0.00	2.00	2.00	2.00	2.00
412021 - Social Worker	4.00	5.00	5.00	5.00	5.00
412031 - Senior Social Worker	3.00	3.00	3.00	3.00	3.00
412041 - Principal Social Worker	1.00	1.00	1.00	1.00	1.00
412051 - Head Social Worker	1.00	1.00	1.00	1.00	1.00
370687 - Detroit Detention Center	64.00	62.00	62.00	62.00	62.00
019210 - Office Management Assistant	1.00	1.00	1.00	1.00	1.00
331012 - Police Officer 2 20 95	7.00	4.00	4.00	4.00	4.00
331021 - Police Sergeant	3.00	3.00	3.00	3.00	3.00
331024 - Police Officer Seniority Corporal	2.00	2.00	2.00	2.00	2.00
331032 - Police Sergeant Education	3.00	3.00	3.00	3.00	3.00
331034 - Police Lieutenant Education	3.00	2.00	2.00	2.00	2.00
331057 - Police Officer 2 20 95 Seniority Corporal	5.00	5.00	5.00	5.00	5.00
331006 - Police Officer 2 20 95 Education	0.00	1.00	1.00	1.00	1.00
331031 - Police Lieutenant	2.00	2.00	2.00	2.00	2.00
331050 - Police Captain DPCOA	1.00	0.00	0.00	0.00	0.00
331062 - Police Officer 2 20 95 Education Seniority Corporal	4.00	6.00	6.00	6.00	6.00
339055 - Police Assistant	7.00	7.00	7.00	7.00	7.00
333504 - Detention Facility Officer Female Prisoner	11.00	11.00	11.00	11.00	11.00
333506 - Detention Facility Officer Male Prisoner	11.00	11.00	11.00	11.00	11.00
334013 - Senior Detention Facility Officer Female Prisoner	2.00	2.00	2.00	2.00	2.00
334014 - Senior Detention Facility Officer Male Prisoner	2.00	2.00	2.00	2.00	2.00
28370 - Community Engagement - Police	40.00	54.00	54.00	54.00	54.00
370078 - Chief's Neighborhood Liaison	40.00	54.00	54.00	54.00	54.00
13111002 - Project Manager Analytics Specialist 2	1.00	1.00	1.00	1.00	1.00

**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	FY2025	FY2026	FY2027	FY2028	FY2029
Cost Center # - Cost Center Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Job Code - Job Title					
013121 - Office Assistant 2 Police	1.00	0.00	0.00	0.00	0.00
931551 - Digital And Social Media Specialist	1.00	1.00	1.00	1.00	1.00
099536 - Public Information Manager	1.00	0.00	0.00	0.00	0.00
931524 - Communications Specialist 3 Media Services	0.00	1.00	1.00	1.00	1.00
013365 - Executive Secretary 1	1.00	1.00	1.00	1.00	1.00
331012 - Police Officer 2 20 95	12.00	9.00	9.00	9.00	9.00
331021 - Police Sergeant	2.00	1.00	1.00	1.00	1.00
331024 - Police Officer Seniority Corporal	2.00	5.00	5.00	5.00	5.00
331032 - Police Sergeant Education	3.00	4.00	4.00	4.00	4.00
331034 - Police Lieutenant Education	3.00	1.00	1.00	1.00	1.00
331057 - Police Officer 2 20 95 Seniority Corporal	1.00	4.00	4.00	4.00	4.00
331006 - Police Officer 2 20 95 Education	5.00	14.00	14.00	14.00	14.00
331047 - Police Officer Education Seniority Corporal	0.00	1.00	1.00	1.00	1.00
331062 - Police Officer 2 20 95 Education Seniority Corporal	1.00	5.00	5.00	5.00	5.00
331139 - Field Training Officer	0.00	1.00	1.00	1.00	1.00
43013135 - Office Assistant 3 Police	0.00	1.00	1.00	1.00	1.00
331056 - Police Captain Education	1.00	1.00	1.00	1.00	1.00
331144 - Academy Instructor Police Officer Education	2.00	1.00	1.00	1.00	1.00
412021 - Social Worker	1.00	0.00	0.00	0.00	0.00
011810 - Second Deputy Chief	1.00	1.00	1.00	1.00	1.00
722021 - Delivery Driver	1.00	1.00	1.00	1.00	1.00
28371 - Executive Protection Unit	22.00	21.00	21.00	21.00	21.00
370060 - Executive Protection	22.00	21.00	21.00	21.00	21.00
331012 - Police Officer 2 20 95	2.00	2.00	2.00	2.00	2.00
331021 - Police Sergeant	1.00	1.00	1.00	1.00	1.00
331024 - Police Officer Seniority Corporal	2.00	2.00	2.00	2.00	2.00

**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	FY2025	FY2026	FY2027	FY2028	FY2029
Cost Center # - Cost Center Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Job Code - Job Title					
331032 - Police Sergeant Education	1.00	2.00	2.00	2.00	2.00
331057 - Police Officer 2 20 95 Seniority Corporal	8.00	8.00	8.00	8.00	8.00
331006 - Police Officer 2 20 95 Education	4.00	1.00	1.00	1.00	1.00
331031 - Police Lieutenant	1.00	0.00	0.00	0.00	0.00
331047 - Police Officer Education Seniority Corporal	0.00	1.00	1.00	1.00	1.00
331062 - Police Officer 2 20 95 Education Seniority Corporal	2.00	4.00	4.00	4.00	4.00
331064 - Police Seniority Corporal Npo	1.00	0.00	0.00	0.00	0.00
29370 - Police Department Administration	279.00	294.00	294.00	294.00	294.00
370020 - Office of the Chief	26.00	31.00	31.00	31.00	31.00
929102 - Administrative Special Services Staff 2	1.00	1.00	1.00	1.00	1.00
43013377 - Executive Administrative Assistant 3	1.00	1.00	1.00	1.00	1.00
193025 - Graphic Designer	1.00	1.00	1.00	1.00	1.00
099536 - Public Information Manager	1.00	0.00	0.00	0.00	0.00
011805 - Executive Manager Police	1.00	1.00	1.00	1.00	1.00
013365 - Executive Secretary 1	0.00	1.00	1.00	1.00	1.00
331012 - Police Officer 2 20 95	4.00	1.00	1.00	1.00	1.00
331024 - Police Officer Seniority Corporal	0.00	2.00	2.00	2.00	2.00
331032 - Police Sergeant Education	3.00	2.00	2.00	2.00	2.00
331034 - Police Lieutenant Education	1.00	1.00	1.00	1.00	1.00
331057 - Police Officer 2 20 95 Seniority Corporal	0.00	2.00	2.00	2.00	2.00
331006 - Police Officer 2 20 95 Education	0.00	1.00	1.00	1.00	1.00
331062 - Police Officer 2 20 95 Education Seniority Corporal	0.00	3.00	3.00	3.00	3.00
331055 - Police Commander Education	1.00	1.00	1.00	1.00	1.00
331060 - Police Master Sergeant	2.00	1.00	1.00	1.00	1.00
931441 - Administrative Assistant Police	4.00	4.00	4.00	4.00	4.00
331064 - Police Seniority Corporal Npo	0.00	1.00	1.00	1.00	1.00

**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	FY2025	FY2026	FY2027	FY2028	FY2029
Cost Center # - Cost Center Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Job Code - Job Title					
011810 - Second Deputy Chief	1.00	1.00	1.00	1.00	1.00
010193 - Chief Of Police	1.00	1.00	1.00	1.00	1.00
010849 - Manager 2 Police	0.00	1.00	1.00	1.00	1.00
099515 - Publicist 1	2.00	2.00	2.00	2.00	2.00
439135 - Photographer Police Investigation Support	1.00	1.00	1.00	1.00	1.00
931523 - Communications Specialist 4 Media Services	0.00	1.00	1.00	1.00	1.00
931534 - Communications Specialist 3 Police	1.00	0.00	0.00	0.00	0.00
370040 - Office of Analysis & Strategy	31.00	18.00	18.00	18.00	18.00
111003 - Project Manager Analytics Specialist 3	1.00	2.00	2.00	2.00	2.00
929108 - Administrative Special Services Staff 3 Exempt	1.00	0.00	0.00	0.00	0.00
13111002 - Project Manager Analytics Specialist 2	1.00	0.00	0.00	0.00	0.00
011805 - Executive Manager Police	1.00	1.00	1.00	1.00	1.00
331012 - Police Officer 2 20 95	6.00	0.00	0.00	0.00	0.00
331021 - Police Sergeant	3.00	0.00	0.00	0.00	0.00
331032 - Police Sergeant Education	3.00	4.00	4.00	4.00	4.00
331034 - Police Lieutenant Education	2.00	2.00	2.00	2.00	2.00
331057 - Police Officer 2 20 95 Seniority Corporal	0.00	1.00	1.00	1.00	1.00
331006 - Police Officer 2 20 95 Education	4.00	1.00	1.00	1.00	1.00
331031 - Police Lieutenant	1.00	1.00	1.00	1.00	1.00
331050 - Police Captain DPCOA	1.00	0.00	0.00	0.00	0.00
339055 - Police Assistant	1.00	0.00	0.00	0.00	0.00
931441 - Administrative Assistant Police	1.00	1.00	1.00	1.00	1.00
338870 - Performance And Compliance Analyst Civil Rights Ir	2.00	2.00	2.00	2.00	2.00
338875 - Senior Performance And Compliance Analyst Civil R	2.00	2.00	2.00	2.00	2.00
338880 - Performance And Compliance Manager Civil Rights	1.00	1.00	1.00	1.00	1.00
370047 - Police Legal Advisor	15.00	13.00	13.00	13.00	13.00

**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	FY2025	FY2026	FY2027	FY2028	FY2029
Cost Center # - Cost Center Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Job Code - Job Title					
43013377 - Executive Administrative Assistant 3	1.00	1.00	1.00	1.00	1.00
011805 - Executive Manager Police	1.00	1.00	1.00	1.00	1.00
331032 - Police Sergeant Education	1.00	2.00	2.00	2.00	2.00
331034 - Police Lieutenant Education	3.00	1.00	1.00	1.00	1.00
331057 - Police Officer 2 20 95 Seniority Corporal	1.00	1.00	1.00	1.00	1.00
331006 - Police Officer 2 20 95 Education	1.00	1.00	1.00	1.00	1.00
931441 - Administrative Assistant Police	6.00	5.00	5.00	5.00	5.00
011829 - Deputy Chief Of Police	1.00	1.00	1.00	1.00	1.00
370072 - Professional Standards Bureau	39.00	42.00	42.00	42.00	42.00
929102 - Administrative Special Services Staff 2	1.00	0.00	0.00	0.00	0.00
929107 - Administrative Special Services Staff 2 Exempt	0.00	1.00	1.00	1.00	1.00
013131 - Office Assistant 3 DPW	1.00	0.00	0.00	0.00	0.00
013121 - Office Assistant 2 Police	1.00	0.00	0.00	0.00	0.00
331012 - Police Officer 2 20 95	2.00	0.00	0.00	0.00	0.00
331021 - Police Sergeant	12.00	11.00	11.00	11.00	11.00
331032 - Police Sergeant Education	9.00	9.00	9.00	9.00	9.00
331034 - Police Lieutenant Education	1.00	2.00	2.00	2.00	2.00
331057 - Police Officer 2 20 95 Seniority Corporal	2.00	2.00	2.00	2.00	2.00
331006 - Police Officer 2 20 95 Education	2.00	1.00	1.00	1.00	1.00
331017 - Police Investigator Merc Case C06080	0.00	1.00	1.00	1.00	1.00
331020 - Police Detective	0.00	1.00	1.00	1.00	1.00
331030 - Police Detective Education	2.00	3.00	3.00	3.00	3.00
331031 - Police Lieutenant	1.00	1.00	1.00	1.00	1.00
331053 - Police Commander PCOA	1.00	0.00	0.00	0.00	0.00
331062 - Police Officer 2 20 95 Education Seniority Corporal	2.00	3.00	3.00	3.00	3.00
339055 - Police Assistant	0.00	1.00	1.00	1.00	1.00

**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	FY2025	FY2026	FY2027	FY2028	FY2029
Cost Center # - Cost Center Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Job Code - Job Title					
43013135 - Office Assistant 3 Police	0.00	2.00	2.00	2.00	2.00
331055 - Police Commander Education	0.00	1.00	1.00	1.00	1.00
331056 - Police Captain Education	1.00	2.00	2.00	2.00	2.00
331060 - Police Master Sergeant	0.00	1.00	1.00	1.00	1.00
931441 - Administrative Assistant Police	1.00	0.00	0.00	0.00	0.00
370140 - Police Human Resources	67.00	60.00	60.00	60.00	60.00
019210 - Office Management Assistant	0.00	1.00	1.00	1.00	1.00
012210 - Administrative Specialist 1	1.00	1.00	1.00	1.00	1.00
119921 - Employee Services Manager 1	1.00	1.00	1.00	1.00	1.00
119922 - Employee Services Manager 2	1.00	1.00	1.00	1.00	1.00
13119902 - Employee Services Consultant 2	6.00	5.00	5.00	5.00	5.00
13119903 - Employee Services Consultant 3	5.00	5.00	5.00	5.00	5.00
43416103 - Human Resources Assistant 3	4.00	4.00	4.00	4.00	4.00
43013376 - Executive Administrative Assistant 2	0.00	1.00	1.00	1.00	1.00
011805 - Executive Manager Police	1.00	1.00	1.00	1.00	1.00
331012 - Police Officer 2 20 95	3.00	1.00	1.00	1.00	1.00
331021 - Police Sergeant	1.00	1.00	1.00	1.00	1.00
331032 - Police Sergeant Education	3.00	5.00	5.00	5.00	5.00
331034 - Police Lieutenant Education	3.00	2.00	2.00	2.00	2.00
331057 - Police Officer 2 20 95 Seniority Corporal	0.00	2.00	2.00	2.00	2.00
331006 - Police Officer 2 20 95 Education	10.00	9.00	9.00	9.00	9.00
331017 - Police Investigator Merc Case C06080	1.00	1.00	1.00	1.00	1.00
331030 - Police Detective Education	0.00	3.00	3.00	3.00	3.00
331047 - Police Officer Education Seniority Corporal	0.00	1.00	1.00	1.00	1.00
331050 - Police Captain DPCOA	0.00	1.00	1.00	1.00	1.00
331062 - Police Officer 2 20 95 Education Seniority Corporal	15.00	4.00	4.00	4.00	4.00

**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	FY2025	FY2026	FY2027	FY2028	FY2029
Cost Center # - Cost Center Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Job Code - Job Title					
339055 - Police Assistant	3.00	3.00	3.00	3.00	3.00
331060 - Police Master Sergeant	1.00	0.00	0.00	0.00	0.00
931441 - Administrative Assistant Police	6.00	6.00	6.00	6.00	6.00
932504 - Director Of Police Personnel	1.00	1.00	1.00	1.00	1.00
43416101 - Human Resources Assistant 1	1.00	0.00	0.00	0.00	0.00
370590 - Support Services Bureau	17.00	30.00	30.00	30.00	30.00
111003 - Project Manager Analytics Specialist 3	2.00	2.00	2.00	2.00	2.00
331012 - Police Officer 2 20 95	0.00	1.00	1.00	1.00	1.00
331021 - Police Sergeant	1.00	2.00	2.00	2.00	2.00
331024 - Police Officer Seniority Corporal	0.00	2.00	2.00	2.00	2.00
331032 - Police Sergeant Education	0.00	5.00	5.00	5.00	5.00
331034 - Police Lieutenant Education	0.00	1.00	1.00	1.00	1.00
331057 - Police Officer 2 20 95 Seniority Corporal	5.00	4.00	4.00	4.00	4.00
331006 - Police Officer 2 20 95 Education	1.00	2.00	2.00	2.00	2.00
331031 - Police Lieutenant	0.00	2.00	2.00	2.00	2.00
331062 - Police Officer 2 20 95 Education Seniority Corporal	7.00	4.00	4.00	4.00	4.00
339055 - Police Assistant	0.00	1.00	1.00	1.00	1.00
331055 - Police Commander Education	0.00	1.00	1.00	1.00	1.00
331056 - Police Captain Education	0.00	1.00	1.00	1.00	1.00
011829 - Deputy Chief Of Police	0.00	1.00	1.00	1.00	1.00
111001 - Project Manager Analytics Specialist 1	1.00	1.00	1.00	1.00	1.00
370686 - Training Section	51.00	61.00	61.00	61.00	61.00
929101 - Administrative Special Services Staff 1	2.00	0.00	0.00	0.00	0.00
019210 - Office Management Assistant	1.00	1.00	1.00	1.00	1.00
929102 - Administrative Special Services Staff 2	2.00	1.00	1.00	1.00	1.00
331012 - Police Officer 2 20 95	0.00	4.00	4.00	4.00	4.00

**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	FY2025	FY2026	FY2027	FY2028	FY2029
Cost Center # - Cost Center Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Job Code - Job Title					
331021 - Police Sergeant	4.00	2.00	2.00	2.00	2.00
331032 - Police Sergeant Education	5.00	9.00	9.00	9.00	9.00
331034 - Police Lieutenant Education	1.00	3.00	3.00	3.00	3.00
331006 - Police Officer 2 20 95 Education	0.00	2.00	2.00	2.00	2.00
331017 - Police Investigator Merc Case C06080	1.00	1.00	1.00	1.00	1.00
331031 - Police Lieutenant	2.00	0.00	0.00	0.00	0.00
331050 - Police Captain DPCOA	1.00	1.00	1.00	1.00	1.00
331061 - Police Master Sergeant Education	0.00	1.00	1.00	1.00	1.00
331062 - Police Officer 2 20 95 Education Seniority Corporal	0.00	1.00	1.00	1.00	1.00
331139 - Field Training Officer	7.00	4.00	4.00	4.00	4.00
331140 - Field Training Officer Education	2.00	5.00	5.00	5.00	5.00
339055 - Police Assistant	1.00	1.00	1.00	1.00	1.00
931441 - Administrative Assistant Police	0.00	1.00	1.00	1.00	1.00
331141 - Field Training Officer Seniority Corporal	0.00	1.00	1.00	1.00	1.00
331144 - Academy Instructor Police Officer Education	1.00	2.00	2.00	2.00	2.00
331142 - Field Training Officer Seniority Corporal Education	3.00	1.00	1.00	1.00	1.00
331143 - Academy Instructor Police Officer	2.00	3.00	3.00	3.00	3.00
331145 - Academy Instructor Police Officer Seniority Corporal	10.00	11.00	11.00	11.00	11.00
331146 - Academy Instructor Police Officer Seniority Corporal	6.00	6.00	6.00	6.00	6.00
372300 - Office of Deputy Chief Technical Services Bureau	3.00	5.00	5.00	5.00	5.00
011830 - Deputy Chief Of Police Education	1.00	0.00	0.00	0.00	0.00
331021 - Police Sergeant	1.00	1.00	1.00	1.00	1.00
331024 - Police Officer Seniority Corporal	0.00	1.00	1.00	1.00	1.00
331057 - Police Officer 2 20 95 Seniority Corporal	0.00	1.00	1.00	1.00	1.00
331062 - Police Officer 2 20 95 Education Seniority Corporal	0.00	1.00	1.00	1.00	1.00
931441 - Administrative Assistant Police	1.00	1.00	1.00	1.00	1.00

**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	FY2025	FY2026	FY2027	FY2028	FY2029
Cost Center # - Cost Center Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Job Code - Job Title					
372390 - Payroll	30.00	34.00	34.00	34.00	34.00
019210 - Office Management Assistant	1.00	1.00	1.00	1.00	1.00
041972 - Business Systems Support Specialist 2	1.00	0.00	0.00	0.00	0.00
331021 - Police Sergeant	0.00	1.00	1.00	1.00	1.00
331057 - Police Officer 2 20 95 Seniority Corporal	0.00	1.00	1.00	1.00	1.00
331050 - Police Captain DPCOA	1.00	0.00	0.00	0.00	0.00
331062 - Police Officer 2 20 95 Education Seniority Corporal	0.00	2.00	2.00	2.00	2.00
331141 - Field Training Officer Seniority Corporal	0.00	1.00	1.00	1.00	1.00
012002 - Record Systems Specialist 2	4.00	4.00	4.00	4.00	4.00
041989 - Business Systems Support Specialist 2 Police	0.00	1.00	1.00	1.00	1.00
43305153 - Clerk 3 Human Resources	23.00	23.00	23.00	23.00	23.00
29371 - Policing Services Infrastructure	299.00	276.00	276.00	276.00	276.00
370210 - Police Medical	14.00	14.00	14.00	14.00	14.00
929102 - Administrative Special Services Staff 2	1.00	1.00	1.00	1.00	1.00
012210 - Administrative Specialist 1	1.00	1.00	1.00	1.00	1.00
013367 - Executive Secretary 3	1.00	1.00	1.00	1.00	1.00
43416103 - Human Resources Assistant 3	5.00	5.00	5.00	5.00	5.00
011805 - Executive Manager Police	1.00	1.00	1.00	1.00	1.00
331021 - Police Sergeant	1.00	0.00	0.00	0.00	0.00
331032 - Police Sergeant Education	0.00	1.00	1.00	1.00	1.00
331034 - Police Lieutenant Education	1.00	1.00	1.00	1.00	1.00
931441 - Administrative Assistant Police	3.00	3.00	3.00	3.00	3.00
370675 - Resource Management Division	43.00	25.00	25.00	25.00	25.00
012210 - Administrative Specialist 1	1.00	1.00	1.00	1.00	1.00
122511 - Construction Project Coordinator	0.00	1.00	1.00	1.00	1.00
011805 - Executive Manager Police	1.00	1.00	1.00	1.00	1.00

**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	FY2025	FY2026	FY2027	FY2028	FY2029
Cost Center # - Cost Center Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Job Code - Job Title					
331012 - Police Officer 2 20 95	13.00	8.00	8.00	8.00	8.00
331021 - Police Sergeant	1.00	3.00	3.00	3.00	3.00
331032 - Police Sergeant Education	1.00	0.00	0.00	0.00	0.00
331057 - Police Officer 2 20 95 Seniority Corporal	1.00	3.00	3.00	3.00	3.00
331006 - Police Officer 2 20 95 Education	1.00	2.00	2.00	2.00	2.00
331031 - Police Lieutenant	3.00	0.00	0.00	0.00	0.00
331050 - Police Captain DPCOA	1.00	0.00	0.00	0.00	0.00
331053 - Police Commander PCOA	1.00	0.00	0.00	0.00	0.00
331062 - Police Officer 2 20 95 Education Seniority Corporal	13.00	2.00	2.00	2.00	2.00
339055 - Police Assistant	5.00	4.00	4.00	4.00	4.00
331060 - Police Master Sergeant	1.00	0.00	0.00	0.00	0.00
370676 - Police Fleet Management	16.00	10.00	10.00	10.00	10.00
019210 - Office Management Assistant	1.00	1.00	1.00	1.00	1.00
929102 - Administrative Special Services Staff 2	0.00	1.00	1.00	1.00	1.00
331021 - Police Sergeant	1.00	0.00	0.00	0.00	0.00
331024 - Police Officer Seniority Corporal	1.00	1.00	1.00	1.00	1.00
331032 - Police Sergeant Education	0.00	1.00	1.00	1.00	1.00
331057 - Police Officer 2 20 95 Seniority Corporal	2.00	2.00	2.00	2.00	2.00
331006 - Police Officer 2 20 95 Education	3.00	1.00	1.00	1.00	1.00
331031 - Police Lieutenant	1.00	0.00	0.00	0.00	0.00
331062 - Police Officer 2 20 95 Education Seniority Corporal	6.00	2.00	2.00	2.00	2.00
722021 - Delivery Driver	1.00	1.00	1.00	1.00	1.00
372290 - Office of the Asst Chief-Administration	24.00	27.00	27.00	27.00	27.00
111003 - Project Manager Analytics Specialist 3	1.00	2.00	2.00	2.00	2.00
13111002 - Project Manager Analytics Specialist 2	4.00	3.00	3.00	3.00	3.00
012210 - Administrative Specialist 1	1.00	1.00	1.00	1.00	1.00

**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	FY2025	FY2026	FY2027	FY2028	FY2029
Cost Center # - Cost Center Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Job Code - Job Title					
43013377 - Executive Administrative Assistant 3	1.00	1.00	1.00	1.00	1.00
013367 - Executive Secretary 3	0.00	1.00	1.00	1.00	1.00
010176 - Director Project Management	1.00	1.00	1.00	1.00	1.00
011805 - Executive Manager Police	2.00	2.00	2.00	2.00	2.00
013365 - Executive Secretary 1	1.00	0.00	0.00	0.00	0.00
331012 - Police Officer 2 20 95	1.00	0.00	0.00	0.00	0.00
331021 - Police Sergeant	2.00	2.00	2.00	2.00	2.00
331032 - Police Sergeant Education	1.00	4.00	4.00	4.00	4.00
331034 - Police Lieutenant Education	0.00	1.00	1.00	1.00	1.00
331006 - Police Officer 2 20 95 Education	0.00	1.00	1.00	1.00	1.00
331031 - Police Lieutenant	1.00	0.00	0.00	0.00	0.00
331050 - Police Captain DPCOA	0.00	1.00	1.00	1.00	1.00
331053 - Police Commander PCOA	1.00	0.00	0.00	0.00	0.00
931441 - Administrative Assistant Police	2.00	2.00	2.00	2.00	2.00
010196 - Assistant Chief Of Police Sworn	1.00	1.00	1.00	1.00	1.00
011829 - Deputy Chief Of Police	1.00	2.00	2.00	2.00	2.00
111001 - Project Manager Analytics Specialist 1	1.00	1.00	1.00	1.00	1.00
010171 - First Assistant Chief	1.00	0.00	0.00	0.00	0.00
114224 - Information Technology Specialist Systems Adminis	1.00	1.00	1.00	1.00	1.00
372376 - Communications Operations	202.00	200.00	200.00	200.00	200.00
019210 - Office Management Assistant	2.00	2.00	2.00	2.00	2.00
012210 - Administrative Specialist 1	2.00	2.00	2.00	2.00	2.00
013367 - Executive Secretary 3	0.00	1.00	1.00	1.00	1.00
013131 - Office Assistant 3 DPW	1.00	0.00	0.00	0.00	0.00
331012 - Police Officer 2 20 95	1.00	0.00	0.00	0.00	0.00
331021 - Police Sergeant	9.00	3.00	3.00	3.00	3.00

**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	FY2025	FY2026	FY2027	FY2028	FY2029
Cost Center # - Cost Center Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Job Code - Job Title					
331024 - Police Officer Seniority Corporal	0.00	1.00	1.00	1.00	1.00
331032 - Police Sergeant Education	2.00	2.00	2.00	2.00	2.00
331034 - Police Lieutenant Education	1.00	5.00	5.00	5.00	5.00
331057 - Police Officer 2 20 95 Seniority Corporal	0.00	2.00	2.00	2.00	2.00
331006 - Police Officer 2 20 95 Education	2.00	2.00	2.00	2.00	2.00
331031 - Police Lieutenant	5.00	1.00	1.00	1.00	1.00
331050 - Police Captain DPCOA	1.00	0.00	0.00	0.00	0.00
331062 - Police Officer 2 20 95 Education Seniority Corporal	0.00	1.00	1.00	1.00	1.00
43013135 - Office Assistant 3 Police	0.00	1.00	1.00	1.00	1.00
331056 - Police Captain Education	1.00	2.00	2.00	2.00	2.00
931441 - Administrative Assistant Police	1.00	1.00	1.00	1.00	1.00
331039 - Communications Officer Police Officer Seniority Co	5.00	4.00	4.00	4.00	4.00
331142 - Field Training Officer Seniority Corporal Education	0.00	1.00	1.00	1.00	1.00
013139 - Emergency Services Deployment Operator	104.00	104.00	104.00	104.00	104.00
013142 - Senior Emergency Services Deployment Operator	19.00	19.00	19.00	19.00	19.00
013153 - Administrative Supervisor Emergency Telephone Se	1.00	1.00	1.00	1.00	1.00
013162 - Telecommunications Operator	33.00	33.00	33.00	33.00	33.00
013163 - Senior Telecommunications Operator	7.00	7.00	7.00	7.00	7.00
331153 - Communications Officer Field Training Officer Senic	4.00	4.00	4.00	4.00	4.00
331154 - Communications Officer Field Training Officer Senic	1.00	1.00	1.00	1.00	1.00
2110 - Police Grants Fund	42.00	37.00	37.00	37.00	37.00
21141 - Firearms Technical Assistance Project Grant	1.00	0.00	0.00	0.00	0.00
371111 - Police Grants	1.00	0.00	0.00	0.00	0.00
929107 - Administrative Special Services Staff 2 Exempt	1.00	0.00	0.00	0.00	0.00
21299 - VOCA FY25	12.00	0.00	0.00	0.00	0.00
371111 - Police Grants	12.00	0.00	0.00	0.00	0.00

**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	FY2025	FY2026	FY2027	FY2028	FY2029
Cost Center # - Cost Center Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Job Code - Job Title					
929101 - Administrative Special Services Staff 1	4.00	0.00	0.00	0.00	0.00
929106 - Administrative Special Services Staff 1 Exempt	1.00	0.00	0.00	0.00	0.00
412021 - Social Worker	7.00	0.00	0.00	0.00	0.00
21300 - ATPA Oakland County Auto Theft Unit FY25	1.00	0.00	0.00	0.00	0.00
371111 - Police Grants	1.00	0.00	0.00	0.00	0.00
331020 - Police Detective	1.00	0.00	0.00	0.00	0.00
21301 - ATPA Preventing Auto Theft FY25	26.00	0.00	0.00	0.00	0.00
371111 - Police Grants	26.00	0.00	0.00	0.00	0.00
929101 - Administrative Special Services Staff 1	1.00	0.00	0.00	0.00	0.00
929106 - Administrative Special Services Staff 1 Exempt	1.00	0.00	0.00	0.00	0.00
929102 - Administrative Special Services Staff 2	2.00	0.00	0.00	0.00	0.00
331012 - Police Officer 2 20 95	5.00	0.00	0.00	0.00	0.00
331021 - Police Sergeant	2.00	0.00	0.00	0.00	0.00
331032 - Police Sergeant Education	3.00	0.00	0.00	0.00	0.00
331034 - Police Lieutenant Education	1.00	0.00	0.00	0.00	0.00
331057 - Police Officer 2 20 95 Seniority Corporal	1.00	0.00	0.00	0.00	0.00
331006 - Police Officer 2 20 95 Education	2.00	0.00	0.00	0.00	0.00
331020 - Police Detective	5.00	0.00	0.00	0.00	0.00
331030 - Police Detective Education	2.00	0.00	0.00	0.00	0.00
331062 - Police Officer 2 20 95 Education Seniority Corporal	1.00	0.00	0.00	0.00	0.00
21302 - ATPA South East Auto Theft Team (SEATT) FY25	1.00	0.00	0.00	0.00	0.00
371111 - Police Grants	1.00	0.00	0.00	0.00	0.00
331020 - Police Detective	1.00	0.00	0.00	0.00	0.00
21303 - STOP Cult. Specific Underserved F25	1.00	0.00	0.00	0.00	0.00
371111 - Police Grants	1.00	0.00	0.00	0.00	0.00
331030 - Police Detective Education	1.00	0.00	0.00	0.00	0.00

**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	FY2025	FY2026	FY2027	FY2028	FY2029
Cost Center # - Cost Center Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Job Code - Job Title					
21482 - VOCA FY26	0.00	9.00	9.00	9.00	9.00
371111 - Police Grants	0.00	9.00	9.00	9.00	9.00
929101 - Administrative Special Services Staff 1	0.00	2.00	2.00	2.00	2.00
929102 - Administrative Special Services Staff 2	0.00	5.00	5.00	5.00	5.00
412021 - Social Worker	0.00	2.00	2.00	2.00	2.00
21483 - ATPA Oakland County Auto Theft Unit FY26	0.00	1.00	1.00	1.00	1.00
371111 - Police Grants	0.00	1.00	1.00	1.00	1.00
331057 - Police Officer 2 20 95 Seniority Corporal	0.00	1.00	1.00	1.00	1.00
21484 - ATPA Preventing Auto Theft FY26	0.00	22.00	22.00	22.00	22.00
371111 - Police Grants	0.00	22.00	22.00	22.00	22.00
929101 - Administrative Special Services Staff 1	0.00	2.00	2.00	2.00	2.00
929102 - Administrative Special Services Staff 2	0.00	2.00	2.00	2.00	2.00
331012 - Police Officer 2 20 95	0.00	4.00	4.00	4.00	4.00
331021 - Police Sergeant	0.00	1.00	1.00	1.00	1.00
331032 - Police Sergeant Education	0.00	3.00	3.00	3.00	3.00
331034 - Police Lieutenant Education	0.00	1.00	1.00	1.00	1.00
331006 - Police Officer 2 20 95 Education	0.00	3.00	3.00	3.00	3.00
331020 - Police Detective	0.00	3.00	3.00	3.00	3.00
331030 - Police Detective Education	0.00	3.00	3.00	3.00	3.00
21485 - STOP Culturally Specific Underserved Grant FY26	0.00	1.00	1.00	1.00	1.00
371111 - Police Grants	0.00	1.00	1.00	1.00	1.00
331030 - Police Detective Education	0.00	1.00	1.00	1.00	1.00
21486 - FVPSA Supplemental Family Violence Prevention and Ser	0.00	2.00	2.00	2.00	2.00
371111 - Police Grants	0.00	2.00	2.00	2.00	2.00
929101 - Administrative Special Services Staff 1	0.00	1.00	1.00	1.00	1.00
929102 - Administrative Special Services Staff 2	0.00	1.00	1.00	1.00	1.00

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

Department # - Department Name	FY2025	FY2026	FY2027	FY2028	FY2029
Fund # - Fund Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Appropriation # - Appropriation Name					
Cost Center # - Cost Center Name					
Job Code - Job Title					
21490 - Crime Victim Sustainability Fund FY26	0.00	2.00	2.00	2.00	2.00
371111 - Police Grants	0.00	2.00	2.00	2.00	2.00
929106 - Administrative Special Services Staff 1 Exempt	0.00	1.00	1.00	1.00	1.00
929107 - Administrative Special Services Staff 2 Exempt	0.00	1.00	1.00	1.00	1.00
2601 - Drug Law Enforcement Fund	7.00	7.00	7.00	7.00	7.00
00648 - Police Enhanced Drug Enforcement Program	7.00	7.00	7.00	7.00	7.00
370760 - Narcotics Forfeiture Activity	7.00	7.00	7.00	7.00	7.00
019210 - Office Management Assistant	1.00	1.00	1.00	1.00	1.00
012210 - Administrative Specialist 1	4.00	4.00	4.00	4.00	4.00
331032 - Police Sergeant Education	1.00	1.00	1.00	1.00	1.00
339055 - Police Assistant	1.00	1.00	1.00	1.00	1.00
3921 - Other Special Revenue Fund	99.00	99.00	99.00	99.00	99.00
09112 - Police Enhanced E-911	70.00	70.00	70.00	70.00	70.00
370700 - E-911 Improvements	70.00	70.00	70.00	70.00	70.00
929102 - Administrative Special Services Staff 2	1.00	1.00	1.00	1.00	1.00
013139 - Emergency Services Deployment Operator	49.00	49.00	49.00	49.00	49.00
013162 - Telecommunications Operator	20.00	20.00	20.00	20.00	20.00
25374 - Police Towing Operations	28.00	28.00	28.00	28.00	28.00
370680 - Towing Operations	28.00	28.00	28.00	28.00	28.00
631025 - Garage Attendant DPD	4.00	4.00	4.00	4.00	4.00
721525 - Vehicle Operator 2	24.00	24.00	24.00	24.00	24.00
28372 - Public Acts 301-302 Training	1.00	1.00	1.00	1.00	1.00
370750 - Public Acts 301-302 Training	1.00	1.00	1.00	1.00	1.00
929102 - Administrative Special Services Staff 2	1.00	1.00	1.00	1.00	1.00
Grand Total	3,529.00	3,522.00	3,522.00	3,522.00	3,522.00

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 contractual services for manhole/handhole repairs and security.
- **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 2014 – June 2044	Safer Neighborhoods
2. Remove unused unsightly overhead wires	July 2025 – June 2029	Safer Neighborhoods
3. Contribute to the physical appearance and use of collector streets	July 2022 – June 2044	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 2025 – June 2029	Efficient and Innovative Operations
5. Salvage recyclable unused underground cable to be sold to provide funds to reduce the burden of decommissioning	July 2025 – June 2029	Efficient and Innovative Operations
6. Host telecommunications providers within optimal streetlight performance	July 2022 – June 2044	Vibrant and Beautiful City

Budget By Service

Services	FY 2026 Mayor Proposed	FY 2026 Mayor Proposed FTE
Administration/Overhead	\$448,262	-
PLD Reserve	\$2,200,000	-
Streetlights	\$18,049,405	-
Total:	\$20,697,667	-

PUBLIC LIGHTING DEPARTMENT (38)

Metrics and Data

Metrics	Data	Related Goal #
Wire removed in feet	Remove 25K feet overhead/week, 928K removed YTD	2
Cable removed in feet	Salvage 4K underground/week, 122K YTD	5
Telecommunication blight removal work orders	30 in FY24	3
Average number of work orders per month	9 manholes repaired YTD	3 & 4
Average number of O&M work orders per month	320	1

Department 38 - Public Lighting Department

Budget Summary

	FY2024 Actual		FY2025 Adopted		FY2026 Mayor Proposed	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	589,729	3,728,884	915,840	3,415,840	807,140	3,007,140
Total Expenditures	18,992,394	20,816,471	17,565,060	20,065,060	18,497,667	20,697,667
Net Tax Cost	18,402,665	17,087,587	16,649,220	16,649,220	17,690,527	17,690,527

	FY2027 Forecast		FY2028 Forecast		FY2029 Forecast	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	807,140	2,857,140	807,140	2,707,140	807,140	2,557,140
Total Expenditures	18,682,644	20,732,644	18,869,471	20,769,471	19,058,166	20,808,166
Net Tax Cost	17,875,504	17,875,504	18,062,331	18,062,331	18,251,026	18,251,026

General Fund Recurring vs One-Time Expenditures

	FY2025 Adopted	FY2026 Mayor Proposed
Recurring Expenditures	17,565,060	18,497,667
One-Time Expenditures	-	-
Total Expenditures	17,565,060	18,497,667

Positions (by FTE)

	2/5/2025 Actual	FY2025 Adopted	FY2026 Mayor Proposed	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast
General Fund	-	1.00	-	-	-	-
Non-General Fund	-	-	-	-	-	-
ARPA	-	-	-	-	-	-
Total Positions	-	1.00	-	-	-	-

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

Department # - Department Name Summary Category	FY2025 Adopted	FY2026 Mayor Proposed	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast
38 - Public Lighting Department	20,065,060	20,697,667	20,732,644	20,769,471	20,808,166
Salaries & Wages	47,560	-	-	-	-
Employee Benefits	15,113	-	-	-	-
Professional & Contractual Services	2,265,000	3,528,280	3,391,563	3,254,979	3,118,529
Operating Supplies	1,621,000	33,000	33,330	33,663	34,000
Operating Services	6,213,124	7,733,124	7,810,455	7,888,560	7,967,445
Other Expenses	9,903,263	9,403,263	9,497,296	9,592,269	9,688,192
Grand Total	20,065,060	20,697,667	20,732,644	20,769,471	20,808,166

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

Department # - Department Name Summary Category	FY2025 Adopted	FY2026 Mayor Proposed	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast
38 - Public Lighting Department	3,415,840	3,007,140	2,857,140	2,707,140	2,557,140
Revenues from Use of Assets	822,000	800,000	800,000	800,000	800,000
Sales of Assets & Compensation for Losses	1,020	7,140	7,140	7,140	7,140
Sales & Charges for Services	2,500,000	2,200,000	2,050,000	1,900,000	1,750,000
Miscellaneous	92,820	-	-	-	-
Grand Total	3,415,840	3,007,140	2,857,140	2,707,140	2,557,140

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

Department # - Department Name Fund # - Fund Name Summary Category	FY2025 Adopted	FY2026 Mayor Proposed	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast
38 - Public Lighting Department	20,065,060	20,697,667	20,732,644	20,769,471	20,808,166
1000 - General Fund	17,565,060	18,497,667	18,682,644	18,869,471	19,058,166
Salaries & Wages	47,560	-	-	-	-
Employee Benefits	15,113	-	-	-	-
Professional & Contractual Services	1,385,000	1,328,280	1,341,563	1,354,979	1,368,529
Operating Supplies	1,000	33,000	33,330	33,663	34,000
Operating Services	6,213,124	7,733,124	7,810,455	7,888,560	7,967,445
Other Expenses	9,903,263	9,403,263	9,497,296	9,592,269	9,688,192
1011 - PLD Decommissioning Reserve Fund	2,500,000	2,200,000	2,050,000	1,900,000	1,750,000
Professional & Contractual Services	880,000	2,200,000	2,050,000	1,900,000	1,750,000
Operating Supplies	1,620,000	-	-	-	-
Grand Total	20,065,060	20,697,667	20,732,644	20,769,471	20,808,166

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

Department # - Department Name Fund # - Fund Name Summary Category	FY2025 Adopted	FY2026 Mayor Proposed	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast
38 - Public Lighting Department	3,415,840	3,007,140	2,857,140	2,707,140	2,557,140
1000 - General Fund	915,840	807,140	807,140	807,140	807,140
Revenues from Use of Assets	822,000	800,000	800,000	800,000	800,000
Sales of Assets & Compensation for Losses	1,020	7,140	7,140	7,140	7,140
Miscellaneous	92,820	-	-	-	-
1011 - PLD Decommissioning Reserve Fund	2,500,000	2,200,000	2,050,000	1,900,000	1,750,000
Sales & Charges for Services	2,500,000	2,200,000	2,050,000	1,900,000	1,750,000
Grand Total	3,415,840	3,007,140	2,857,140	2,707,140	2,557,140

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

Department # - Department Name					
Fund # - Fund Name	FY2025	FY2026	FY2027	FY2028	FY2029
Appropriation # - Appropriation Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
38 - Public Lighting Department	20,065,060	20,697,667	20,732,644	20,769,471	20,808,166
1000 - General Fund	17,565,060	18,497,667	18,682,644	18,869,471	19,058,166
29380 - Public Lighting - Administration	17,565,060	18,497,667	18,682,644	18,869,471	19,058,166
380010 - PLD Administration	7,661,797	9,094,404	9,185,348	9,277,202	9,369,974
380011 - PLA Contributions for Operations	9,903,263	9,403,263	9,497,296	9,592,269	9,688,192
1011 - PLD Decommissioning Reserve Fund	2,500,000	2,200,000	2,050,000	1,900,000	1,750,000
29381 - Public Lighting Decommissioning	2,500,000	2,200,000	2,050,000	1,900,000	1,750,000
381100 - PLD Decommissioning	2,500,000	2,200,000	2,050,000	1,900,000	1,750,000
Grand Total	20,065,060	20,697,667	20,732,644	20,769,471	20,808,166

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

Department # - Department Name					
Fund # - Fund Name	FY2025	FY2026	FY2027	FY2028	FY2029
Appropriation # - Appropriation Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
38 - Public Lighting Department	3,415,840	3,007,140	2,857,140	2,707,140	2,557,140
1000 - General Fund	915,840	807,140	807,140	807,140	807,140
29380 - Public Lighting - Administration	915,840	807,140	807,140	807,140	807,140
380010 - PLD Administration	915,840	807,140	807,140	807,140	807,140
1011 - PLD Decommissioning Reserve Fund	2,500,000	2,200,000	2,050,000	1,900,000	1,750,000
29381 - Public Lighting Decommissioning	2,500,000	2,200,000	2,050,000	1,900,000	1,750,000
381100 - PLD Decommissioning	2,500,000	2,200,000	2,050,000	1,900,000	1,750,000
Grand Total	3,415,840	3,007,140	2,857,140	2,707,140	2,557,140

**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	FY2025	FY2026	FY2027	FY2028	FY2029
Cost Center # - Cost Center Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Job Code - Job Title					
38 - Public Lighting Department	1.00	0.00	0.00	0.00	0.00
1000 - General Fund	1.00	0.00	0.00	0.00	0.00
29380 - Public Lighting - Administration	1.00	0.00	0.00	0.00	0.00
380010 - PLD Administration	1.00	0.00	0.00	0.00	0.00
193034 - Drafting Technician 4	1.00	0.00	0.00	0.00	0.00
Grand Total	1.00	0.00	0.00	0.00	0.00

PLANNING & DEVELOPMENT DEPARTMENT (43)

Mission

The Planning & Development Department (PDD) envisions a world-class and inclusive planning and development department that sets the standard for equitable and innovative large city planning. Our mission is to improve Detroiters' quality of life through meaningful engagement, strategic planning, thoughtful preservation and equitable development.

Operating Programs and Services

- **Neighborhood Planning Studies and Implementation Coordination** are core programs that drive neighborhood stabilization, revitalization, and support for population and job growth. These initiatives are managed across three divisions, serving the City's East Region (Council Districts 3 & 4), West Region (Districts 1, 2 & 7), and Central Region (Districts 5 & 6, including downtown). Specific activities include:
 - Developing neighborhood framework plans
 - Coordinating implementation projects in commercial, business, industrial, and historic districts
 - Engaging local communities and leaders through workshops and presentations
 - Developing and implementing urban design guidelines
 - Assisting in designing improvements for parks, streetscapes, open spaces, and public art
 - Establishing standards for urban agriculture and green stormwater infrastructure
 - Identifying development sites, supporting parcel assembly, and proposing historic building reuse scenarios
- **Citywide Planning Initiatives** guide development and policy for areas impacting multiple neighborhoods. PDD's Citywide Strategic Planning division leads these projects, which include planning for neighborhoods around the Joe Louis Greenway and updating the City's Master Plan of Policies.

PLANNING & DEVELOPMENT DEPARTMENT (43)

- **Design, Development, and Zoning Reviews** are managed by the Design, Development, and Innovation (DDI) division. In collaboration with other city departments, the City Planning Commission, and City Council, DDI:
 - Translates city and neighborhood plans into regulatory language, zoning changes, ordinances, and development initiatives
 - Conducts design reviews of proposed developments
 - Oversees the Sign Waiver Request process
 - Facilitates master plan interpretations
- **Historic Preservation and Adaptive Reuse** of Detroit's historic buildings are led by PDD's Historic Preservation division to stimulate neighborhood revitalization. Responsibilities include:
 - Developing regulatory language, ordinances, and initiatives for development, environmental protection, and preservation
 - Supporting the Historic District Commission in enforcing Historic District codes
 - Reviewing permit applications and conducting historic district reviews
 - Investigating district violations and ensuring NEPA compliance
 - Collaborating closely with the City Planning Commission (CPC), Historic Designation Advisory Board (HDAB), and other city and state departments.
- **Equitable Development and Community Benefits Ordinance (CBO)** are managed by the division of Equitable Development, CBO, & Legislative Affairs. This division enhances PDD's oversight of the Community Benefits Ordinance and works in partnership with City Council on development management.
- **Administrative and Operations Division** provides essential support by managing PDD operations, budget, grants, vendor contracts, and personnel, in collaboration with other city departments.

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	July 2025 – December 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 2025 – June 2026	Vibrant & Beautiful City
3. Work with partner departments, such as the Jobs & Economy Team, Neighborhood Economic Development and the Detroit Housing Commission, to support development projects	July 2025 – June 2026	Economic Equity & Opportunity
4. Manage the Community Benefits Ordinance Process	July 2025 – June 2026	Economic Equity & Opportunity
5. Preserve Detroit's historic character through effective and efficient Historic District Commission case management; leverage historic assets to jumpstart neighborhood revitalization,	July 2025 – June 2026	Efficient and Innovative Operations
6. Through planning, improve the city's commercial corridors with physical improvements, zoning changes and other actions that attract new businesses and pedestrian traffic	July 2025 – June 2026	Vibrant & Beautiful City
7. Primarily through the design review process, promote and maintain high design standards for development throughout the city	July 2025 – June 2026	Vibrant & Beautiful City
8. Develop strategies to manage and enhance vacant land citywide	July 2025 – June 2026	Vibrant & Beautiful City

PLANNING & DEVELOPMENT DEPARTMENT (43)

Budget By Service

Services	FY 2026 Mayor Proposed	FY 2026 Mayor Proposed FTE
Design Review & Case Management	\$442,983	3.0
Historic District Commission Case Management	\$666,681	5.0
Neighborhood Framework Plans	\$4,389,847	32.0
Strategic & Citywide Planning	43,000	0
Total:	\$5,542,511	40.0

Metrics and Data

Metrics	Data	Related Goal #
Number of framework plans started	3	2
Number of strategic & citywide plans started	2	1
Number of framework plans completed	1	2
Number of community meetings	104	1 & 2
Number of Historic District Commission applications managed	595	5
Number of Historic District Commission staff approvals managed	333	5
Number of Historic District Commission decisions managed	115	5
Number of Design Review projects	70	7

Department 43 - Planning & Development Department

Budget Summary

	FY2024 Actual		FY2025 Adopted		FY2026 Mayor Proposed	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	1,125	316,108	-	-	-	-
Total Expenditures	4,347,863	11,416,135	5,257,194	5,257,194	5,542,511	5,542,511
Net Tax Cost	4,346,738	11,100,027	5,257,194	5,257,194	5,542,511	5,542,511

	FY2027 Forecast		FY2028 Forecast		FY2029 Forecast	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	-	-	-	-	-	-
Total Expenditures	5,645,650	5,645,650	5,750,832	5,750,832	5,858,096	5,858,096
Net Tax Cost	5,645,650	5,645,650	5,750,832	5,750,832	5,858,096	5,858,096

General Fund Recurring vs One-Time Expenditures

	FY2025 Adopted	FY2026 Mayor Proposed
Recurring Expenditures	5,257,194	5,542,511
One-Time Expenditures	-	-
Total Expenditures	5,257,194	5,542,511

Positions (by FTE)

	2/5/2025 Actual	FY2025 Adopted	FY2026 Mayor Proposed	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast
General Fund	35.00	40.00	39.00	39.00	39.00	39.00
Non-General Fund	1.00	-	1.00	1.00	1.00	1.00
ARPA	1.00	-	-	-	-	-
Total Positions	37.00	40.00	40.00	40.00	40.00	40.00

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

Department # - Department Name Summary Category	FY2025 Adopted	FY2026 Mayor Proposed	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast
43 - Planning & Development Department	5,257,194	5,542,511	5,645,650	5,750,832	5,858,096
Salaries & Wages	3,828,332	4,051,214	4,132,239	4,214,884	4,299,182
Employee Benefits	1,216,646	1,304,091	1,324,332	1,344,976	1,366,033
Professional & Contractual Services	35,000	45,000	45,450	45,905	46,364
Operating Supplies	52,174	52,174	52,696	53,224	53,755
Operating Services	95,042	90,032	90,933	91,843	92,762
Other Expenses	30,000	-	-	-	-
Grand Total	5,257,194	5,542,511	5,645,650	5,750,832	5,858,096

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

Department # - Department Name Fund # - Fund Name Summary Category	FY2025 Adopted	FY2026 Mayor Proposed	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast
43 - Planning & Development Department	5,257,194	5,542,511	5,645,650	5,750,832	5,858,096
1000 - General Fund	5,257,194	5,542,511	5,645,650	5,750,832	5,858,096
Salaries & Wages	3,828,332	4,051,214	4,132,239	4,214,884	4,299,182
Employee Benefits	1,216,646	1,304,091	1,324,332	1,344,976	1,366,033
Professional & Contractual Services	35,000	45,000	45,450	45,905	46,364
Operating Supplies	52,174	52,174	52,696	53,224	53,755
Operating Services	95,042	90,032	90,933	91,843	92,762
Other Expenses	30,000	-	-	-	-
Grand Total	5,257,194	5,542,511	5,645,650	5,750,832	5,858,096

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

Department # - Department Name					
Fund # - Fund Name	FY2025	FY2026	FY2027	FY2028	FY2029
Appropriation # - Appropriation Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
43 - Planning & Development Department	5,257,194	5,542,511	5,645,650	5,750,832	5,858,096
1000 - General Fund	5,257,194	5,542,511	5,645,650	5,750,832	5,858,096
29430 - PDD Administration	5,257,194	5,542,511	5,645,650	5,750,832	5,858,096
433100 - Planning & Development Operations	5,257,194	5,542,511	5,645,650	5,750,832	5,858,096
Grand Total	5,257,194	5,542,511	5,645,650	5,750,832	5,858,096

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

Department # - Department Name	FY2025	FY2026	FY2027	FY2028	FY2029
Fund # - Fund Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Appropriation # - Appropriation Name					
Cost Center # - Cost Center Name					
Job Code - Job Title					
43 - Planning & Development Department	40.00	40.00	40.00	40.00	40.00
1000 - General Fund	40.00	39.00	39.00	39.00	39.00
29430 - PDD Administration	40.00	39.00	39.00	39.00	39.00
433100 - Planning & Development Operations	40.00	39.00	39.00	39.00	39.00
15111004 - Project Manager Analytics Specialist 4	2.00	0.00	0.00	0.00	0.00
13111004 - Project Manager Analytics Specialist 4	0.00	2.00	2.00	2.00	2.00
19305201 - Planner 1 Urban Design	2.00	2.00	2.00	2.00	2.00
19305202 - Planner 2 Urban Design	5.00	6.00	6.00	6.00	6.00
19305203 - Planner 3 Urban Design	3.00	5.00	5.00	5.00	5.00
19305204 - Planner 4 Urban Design	6.00	4.00	4.00	4.00	4.00
932014 - Executive Management Team Mayors Office	1.00	0.00	0.00	0.00	0.00
13111101 - Program Analyst 1	1.00	1.00	1.00	1.00	1.00
43013376 - Executive Administrative Assistant 2	1.00	1.00	1.00	1.00	1.00
13111114 - Supervisory Program Analyst 4	1.00	1.00	1.00	1.00	1.00
19305503 - Planner 3 Historic Preservation	2.00	2.00	2.00	2.00	2.00
19305504 - Planner 4 Historic Preservation	1.00	1.00	1.00	1.00	1.00
43305114 - Supervisory Planner 4 General And Strategic Plar	2.00	2.00	2.00	2.00	2.00
19305404 - Planner 4 Landscape Architecture	1.00	1.00	1.00	1.00	1.00
19305502 - Planner 2 Historic Preservation	1.00	1.00	1.00	1.00	1.00
11919901 - Planning And Development Director	1.00	1.00	1.00	1.00	1.00
11919902 - Planning And Development Deputy Director	1.00	1.00	1.00	1.00	1.00
11919903 - Associate Director Of Design	5.00	4.00	4.00	4.00	4.00
19305102 - Planner 2 General And Strategic Planning	1.00	1.00	1.00	1.00	1.00
19305114 - Supervisory Planner 4 General And Strategic Plar	2.00	2.00	2.00	2.00	2.00
19305124 - Planner Manager 4 General And Strategic Plannii	1.00	1.00	1.00	1.00	1.00
2007 - Choice Neighborhoods Implementation Grant	0.00	1.00	1.00	1.00	1.00

**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	FY2025	FY2026	FY2027	FY2028	FY2029
Cost Center # - Cost Center Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Job Code - Job Title					
20971 - Choice Neighborhoods Implementation Grant	0.00	1.00	1.00	1.00	1.00
433100 - Planning & Development Operations	0.00	1.00	1.00	1.00	1.00
19305203 - Planner 3 Urban Design	0.00	1.00	1.00	1.00	1.00
Grand Total	40.00	40.00	40.00	40.00	40.00

DEPARTMENT OF APPEALS & HEARINGS (45)

Mission

The Department of Appeals & Hearings is dedicated to delivering timely, impartial, efficient, and cost-effective administrative hearings while upholding the dignity and due process rights of all individuals. The Department is an independent administrative hearings tribunal that adjudicates blight violations, imposing civil fines and costs in accordance with the Detroit City Code and state law. The Department reviews administrative decisions of various City departments and agencies, rendering final agency determinations. It has conducted over 650,000 hearings since 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 enforce unpaid judgments through collections, garnishments, and liens utilizing the Department’s decisions and orders. Administration conducts hearings to review and make final decisions on administrative decisions of City agencies.

Goals, Strategic Priorities and Related City Outcomes

Goals / Strategic Priorities	Timeframe	Related City Outcome
1. Conduct 95,000 Blight Hearings Annually	July 2025 – June 2026	Vibrant & Beautiful City
2. Conduct 40 Administrative Appeals Hearings Annually	July 2025 – June 2026	Effective Governance

Budget By Service

Services	FY 2026 Mayor Proposed	FY 2026 Mayor Proposed FTE
Enforcement of Blight Codes	\$1,904,651	16.0
Total:	\$1,904,651	16.0

DEPARTMENT OF APPEALS & HEARINGS (45)

Metrics and Data

Metrics	Data	Related Goal #
Number of blight tickets adjudicated	Adjudicated 89,371 Blight Tickets in FY24	1
Number of administrative appeals filed by claimant or City department	Adjudicated 21 Administrative Appeals in FY24	2

Department 45 - Department of Appeals & Hearings

Budget Summary

	FY2024 Actual		FY2025 Adopted		FY2026 Mayor Proposed	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	6,591,649	6,591,649	5,317,000	5,317,000	6,739,368	6,739,368
Total Expenditures	1,424,976	1,711,557	1,770,197	1,770,197	1,904,651	1,904,651
Net Tax Cost	(5,166,673)	(4,880,092)	(3,546,803)	(3,546,803)	(4,834,717)	(4,834,717)

	FY2027 Forecast		FY2028 Forecast		FY2029 Forecast	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	6,874,100	6,874,100	7,011,600	7,011,600	7,151,800	7,151,800
Total Expenditures	1,938,962	1,938,962	1,973,942	1,973,942	2,009,610	2,009,610
Net Tax Cost	(4,935,138)	(4,935,138)	(5,037,658)	(5,037,658)	(5,142,190)	(5,142,190)

General Fund Recurring vs One-Time Expenditures

	FY2025 Adopted	FY2026 Mayor Proposed
Recurring Expenditures	1,770,197	1,904,651
One-Time Expenditures	-	-
Total Expenditures	1,770,197	1,904,651

Positions (by FTE)

	2/5/2025 Actual	FY2025 Adopted	FY2026 Mayor Proposed	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast
General Fund	15.00	15.00	16.00	16.00	16.00	16.00
Non-General Fund	-	-	-	-	-	-
ARPA	1.00	-	-	-	-	-
Total Positions	16.00	15.00	16.00	16.00	16.00	16.00

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

Department # - Department Name Summary Category	FY2025 Adopted	FY2026 Mayor Proposed	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast
45 - Department of Appeals & Hearings	1,770,197	1,904,651	1,938,962	1,973,942	2,009,610
Salaries & Wages	1,206,810	1,316,384	1,342,712	1,369,566	1,396,957
Employee Benefits	383,522	423,743	430,320	437,028	443,870
Professional & Contractual Services	2,931	3,000	3,030	3,060	3,091
Operating Supplies	110,032	102,424	103,449	104,484	105,529
Operating Services	40,527	30,800	31,108	31,418	31,733
Equipment Acquisition	24,000	24,000	24,000	24,000	24,000
Other Expenses	2,375	4,300	4,343	4,386	4,430
Grand Total	1,770,197	1,904,651	1,938,962	1,973,942	2,009,610

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

Department # - Department Name Summary Category	FY2025 Adopted	FY2026 Mayor Proposed	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast
45 - Department of Appeals & Hearings	5,317,000	6,739,368	6,874,100	7,011,600	7,151,800
Revenues from Use of Assets	530,000	655,452	668,600	682,000	695,600
Sales & Charges for Services	4,787,000	6,083,916	6,205,500	6,329,600	6,456,200
Grand Total	5,317,000	6,739,368	6,874,100	7,011,600	7,151,800

**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	FY2025 Adopted	FY2026 Mayor Proposed	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast
45 - Department of Appeals & Hearings	1,770,197	1,904,651	1,938,962	1,973,942	2,009,610
1000 - General Fund	1,770,197	1,904,651	1,938,962	1,973,942	2,009,610
Salaries & Wages	1,206,810	1,316,384	1,342,712	1,369,566	1,396,957
Employee Benefits	383,522	423,743	430,320	437,028	443,870
Professional & Contractual Services	2,931	3,000	3,030	3,060	3,091
Operating Supplies	110,032	102,424	103,449	104,484	105,529
Operating Services	40,527	30,800	31,108	31,418	31,733
Equipment Acquisition	24,000	24,000	24,000	24,000	24,000
Other Expenses	2,375	4,300	4,343	4,386	4,430
Grand Total	1,770,197	1,904,651	1,938,962	1,973,942	2,009,610

**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	FY2025 Adopted	FY2026 Mayor Proposed	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast
45 - Department of Appeals & Hearings	5,317,000	6,739,368	6,874,100	7,011,600	7,151,800
1000 - General Fund	5,317,000	6,739,368	6,874,100	7,011,600	7,151,800
Revenues from Use of Assets	530,000	655,452	668,600	682,000	695,600
Sales & Charges for Services	4,787,000	6,083,916	6,205,500	6,329,600	6,456,200
Grand Total	5,317,000	6,739,368	6,874,100	7,011,600	7,151,800

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

Department # - Department Name					
Fund # - Fund Name	FY2025	FY2026	FY2027	FY2028	FY2029
Appropriation # - Appropriation Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
45 - Department of Appeals & Hearings	1,770,197	1,904,651	1,938,962	1,973,942	2,009,610
1000 - General Fund	1,770,197	1,904,651	1,938,962	1,973,942	2,009,610
26450 - Code Enforcement Adjudication	1,770,197	1,904,651	1,938,962	1,973,942	2,009,610
450010 - DAH Administration	1,770,197	1,904,651	1,938,962	1,973,942	2,009,610
Grand Total	1,770,197	1,904,651	1,938,962	1,973,942	2,009,610

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

Department # - Department Name					
Fund # - Fund Name	FY2025	FY2026	FY2027	FY2028	FY2029
Appropriation # - Appropriation Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
45 - Department of Appeals & Hearings	5,317,000	6,739,368	6,874,100	7,011,600	7,151,800
1000 - General Fund	5,317,000	6,739,368	6,874,100	7,011,600	7,151,800
26450 - Code Enforcement Adjudication	5,317,000	6,739,368	6,874,100	7,011,600	7,151,800
450010 - DAH Administration	5,317,000	6,739,368	6,874,100	7,011,600	7,151,800
Grand Total	5,317,000	6,739,368	6,874,100	7,011,600	7,151,800

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

Department # - Department Name	FY2025	FY2026	FY2027	FY2028	FY2029
Fund # - Fund Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Appropriation # - Appropriation Name					
Cost Center # - Cost Center Name					
Job Code - Job Title					
45 - Department of Appeals & Hearings	15.00	16.00	16.00	16.00	16.00
1000 - General Fund	15.00	16.00	16.00	16.00	16.00
26450 - Code Enforcement Adjudication	15.00	16.00	16.00	16.00	16.00
450010 - DAH Administration	15.00	16.00	16.00	16.00	16.00
012061 - Administrative Assistant Grade 2	1.00	0.00	0.00	0.00	0.00
81012051 - Head Clerk	5.00	5.00	5.00	5.00	5.00
041972 - Business Systems Support Specialist 2	2.00	1.00	1.00	1.00	1.00
932014 - Executive Management Team Mayors Office	1.00	0.00	0.00	0.00	0.00
15112102 - Information Technology Specialist Systems Analy	1.00	1.00	1.00	1.00	1.00
81012071 - Administrative Assistant Grade 3	0.00	2.00	2.00	2.00	2.00
010200 - Project Manager	0.00	1.00	1.00	1.00	1.00
010170 - Director Of Administrative Hearings	0.00	1.00	1.00	1.00	1.00
010908 - Manager 1 Administrative Hearings	1.00	1.00	1.00	1.00	1.00
091198 - Manager Of Administrative Hearings	1.00	1.00	1.00	1.00	1.00
931201 - Administrative Hearings Officer	3.00	3.00	3.00	3.00	3.00
Grand Total	15.00	16.00	16.00	16.00	16.00

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 2,138 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 1 senior center and 15 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.
- The **Office of Sustainability** leads the City's initiatives aimed at reducing emissions, increasing resilience, and improving residents' quality of life. The Office supports departments citywide to advance bold climate goals set by the Sustainability Action Agenda and the Detroit Climate Strategy. The Office utilizes an innovative multi-departmental staffing approach with nine staff members embedded in key City departments. Three positions, including the Director of Sustainability, are in the General Services Department, three positions are in the Detroit Department of Transportations, and another three positions are in the Housing and Revitalization Department.
- The **Office of Arts, Culture, and Entrepreneurship** oversees the City of Detroit's investment in the fine and performing arts, culture, and history with a special focus on supporting the city's creative workforce.

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.	July 2025 – June 2029	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, and nature.	July 2025 – June 2029	Vibrant and Beautiful City
3. Maintenance of City parks, medians, freeways, and vacant lots.	July 2025 – June 2029	Vibrant and Beautiful City
4. Designing and implementing park improvements to meet our community need for safe, clean, and lush green space and parks throughout the City.	July 2025 – June 2029	Vibrant and Beautiful City
5. Beautification efforts through visually appealing aesthetics, such as art pieces, murals, sculptures, and monuments.	July 2025 – June 2029	Vibrant and Beautiful City
6. Improved beautification efforts of public spaces by planting and maintaining flower beds, streetscapes, and medians throughout the City.	July 2025 – June 2029	Vibrant and Beautiful City
7. 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 2025 – June 2029	Safer Neighborhoods
8. Implement safety patrols for our parks, public spaces, and facilities. Ensure an environment that is safe for residents and visitors alike.	July 2025 – June 2029	Safer Neighborhoods
9. Deliver the best service to our customer departments by providing timely, safe, reliable, economical, and environmentally responsible transportation.	July 2025 – June 2029	Safer Neighborhoods
10. Planning, funding, and start of site-specific, system-wide development of the Joe Louis Greenway.	June 2023 – October 2033	Vibrant and Beautiful City

GENERAL SERVICES DEPARTMENT (47)

Budget By Service

Services	FY 2026 Mayor Proposed	FY 2026 Mayor Proposed FTE
Administration	\$3,164,313	18.0
Animal Care and Control	\$7,301,196	72.0
Blight Remediation	\$13,843,124	98.0
Building Services	\$14,155,253	27.0
Fleet Management	\$36,197,616	136.0
Grounds Maintenance	\$26,869,740	247.0
Landscape Design and Beautification	\$7,424,609	36.0
Recreation Programs	\$20,506,184	250.2
Total:	\$129,462,035	884.2

Metrics and Data

Metrics	Data	Related Goal #
Monthly Intakes vs. Outcomes	351 vs 154	7
Murals Completed	36	5
Alleys Cleared	3,679	1 & 3
Number of Vehicles/Heavy Equipment Managed	3000	9
Percentage of Vacant Lots Completed	87%	3
Park Completions	217	4 & 6
Weekly Visitorship	4,110	2
Number of Monthly Incidents	15	8

GENERAL SERVICES DEPARTMENT (47)

Operating Budget Highlights

Initiative	FY 2026 Mayor Proposed	FY 2026 Mayor Proposed FTE
Fleet Parts & Maintenance Increase	\$3,077,083	-
Fleet Fuel Budget Increase	\$2,487,091	-
Fleet Repairs - Light & Heavy Vehicles	\$1,415,000	-
Increased Funding for Animal Keeping Ordinance	\$935,950	-
New Fleet Mechanic/Technician Positions	\$886,012	12.0

Department 47 - General Services Department

Budget Summary

	FY2024 Actual		FY2025 Adopted		FY2026 Mayor Proposed	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	9,749,499	3,168,383	9,579,175	10,629,175	14,736,008	15,886,008
Total Expenditures	76,110,020	224,205,206	74,970,857	116,786,247	92,700,738	129,462,035
Net Tax Cost	66,360,520	221,036,824	65,391,682	106,157,072	77,964,730	113,576,027

	FY2027 Forecast		FY2028 Forecast		FY2029 Forecast	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	12,224,340	12,224,340	12,468,681	12,468,681	12,717,913	12,717,913
Total Expenditures	93,873,939	115,732,584	95,065,486	117,219,187	96,275,681	118,729,101
Net Tax Cost	81,649,599	103,508,244	82,596,805	104,750,506	83,557,768	106,011,188

General Fund Recurring vs One-Time Expenditures

	FY2025 Adopted	FY2026 Mayor Proposed
Recurring Expenditures	74,830,857	92,700,738
One-Time Expenditures	140,000	-
Total Expenditures	74,970,857	92,700,738

Positions (by FTE)

	2/5/2025 Actual	FY2025 Adopted	FY2026 Mayor Proposed	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast
General Fund	531.00	675.20	640.70	640.70	640.70	640.70
Non-General Fund	194.00	254.50	243.50	145.50	145.50	145.50
ARPA	78.00	-	-	-	-	-
Total Positions	803.00	929.70	884.20	786.20	786.20	786.20

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

Department # - Department Name Summary Category	FY2025 Adopted	FY2026 Mayor Proposed	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast
47 - General Services Department	116,786,247	129,462,035	115,732,584	117,219,187	118,729,101
Salaries & Wages	33,078,760	45,482,980	40,850,782	41,535,549	42,234,012
Employee Benefits	8,440,079	11,268,323	10,746,876	10,907,356	11,071,047
Professional & Contractual Services	54,815,502	51,171,977	43,352,807	43,786,337	44,224,200
Operating Supplies	11,863,825	17,124,438	16,576,159	16,741,923	16,909,339
Operating Services	4,802,366	4,120,603	3,909,309	3,948,404	3,987,888
Equipment Acquisition	3,500,000	-	-	-	-
Other Expenses	285,715	293,714	296,651	299,618	302,615
Grand Total	116,786,247	129,462,035	115,732,584	117,219,187	118,729,101

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

Department # - Department Name Summary Category	FY2025 Adopted	FY2026 Mayor Proposed	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast
47 - General Services Department	10,629,175	15,886,008	12,224,340	12,468,681	12,717,913
Grants, Shared Taxes, & Revenues	1,050,000	1,150,000	-	-	-
Revenues from Use of Assets	5,260,000	5,090,971	5,192,791	5,296,646	5,402,579
Sales of Assets & Compensation for Losses	300,000	306,000	312,120	318,362	324,729
Sales & Charges for Services	2,593,640	2,795,522	2,851,432	2,908,460	2,966,629
Fines, Forfeits, & Penalties	37,000	33,048	33,709	34,383	35,071
Licenses, Permits, & Inspection Charges	10,000	7,140	7,140	7,140	7,140
Contributions & Transfers	1,378,535	6,503,327	3,827,148	3,903,690	3,981,765
Grand Total	10,629,175	15,886,008	12,224,340	12,468,681	12,717,913

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

Department # - Department Name Fund # - Fund Name Summary Category	FY2025 Adopted	FY2026 Mayor Proposed	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast
47 - General Services Department	116,786,247	129,462,035	115,732,584	117,219,187	118,729,101
1000 - General Fund	74,970,857	92,700,738	93,873,939	95,065,486	96,275,681
Salaries & Wages	22,947,856	32,989,915	33,525,870	34,072,542	34,630,148
Employee Benefits	5,937,616	8,477,728	8,602,643	8,730,058	8,860,022
Professional & Contractual Services	33,324,354	35,427,765	35,782,043	36,139,865	36,501,262
Operating Supplies	8,439,650	12,186,335	12,308,198	12,431,282	12,555,592
Operating Services	4,035,666	3,325,281	3,358,534	3,392,121	3,426,042
Other Expenses	285,715	293,714	296,651	299,618	302,615
1003 - Blight Remediation Fund	17,319,264	14,043,124	-	-	-
Salaries & Wages	3,668,343	5,303,540	-	-	-
Employee Benefits	494,673	678,778	-	-	-
Professional & Contractual Services	12,889,748	7,098,406	-	-	-
Operating Supplies	266,500	712,400	-	-	-
Operating Services	-	250,000	-	-	-
2112 - Recreation	1,050,000	1,150,000	-	-	-
Professional & Contractual Services	1,050,000	1,150,000	-	-	-
3301 - Major Street	13,966,981	14,552,994	14,747,568	14,945,225	15,146,019
Salaries & Wages	4,505,748	4,968,554	5,059,522	5,152,309	5,246,952
Employee Benefits	1,385,902	1,496,274	1,518,998	1,542,177	1,565,819
Professional & Contractual Services	6,201,400	6,198,900	6,260,889	6,323,498	6,386,734
Operating Supplies	1,394,675	1,552,450	1,567,975	1,583,655	1,599,492
Operating Services	479,256	336,816	340,184	343,586	347,022
3401 - Solid Waste Management	5,979,145	7,015,179	7,111,077	7,208,476	7,307,401
Salaries & Wages	1,956,813	2,220,971	2,265,390	2,310,698	2,356,912
Employee Benefits	621,888	615,543	625,235	635,121	645,206
Professional & Contractual Services	1,350,000	1,296,906	1,309,875	1,322,974	1,336,204

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

Department # - Department Name Fund # - Fund Name Summary Category	FY2025 Adopted	FY2026 Mayor Proposed	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast
Operating Supplies	1,763,000	2,673,253	2,699,986	2,726,986	2,754,255
Operating Services	287,444	208,506	210,591	212,697	214,824
4533 - City of Detroit Capital Projects	3,500,000	-	-	-	-
Equipment Acquisition	3,500,000	-	-	-	-
Grand Total	116,786,247	129,462,035	115,732,584	117,219,187	118,729,101

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

Department # - Department Name Fund # - Fund Name Summary Category	FY2025 Adopted	FY2026 Mayor Proposed	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast
47 - General Services Department	10,629,175	15,886,008	12,224,340	12,468,681	12,717,913
1000 - General Fund	9,579,175	14,736,008	12,224,340	12,468,681	12,717,913
Revenues from Use of Assets	5,260,000	5,090,971	5,192,791	5,296,646	5,402,579
Sales of Assets & Compensation for Losses	300,000	306,000	312,120	318,362	324,729
Sales & Charges for Services	2,593,640	2,795,522	2,851,432	2,908,460	2,966,629
Fines, Forfeits, & Penalties	37,000	33,048	33,709	34,383	35,071
Licenses, Permits, & Inspection Charges	10,000	7,140	7,140	7,140	7,140
Contributions & Transfers	1,378,535	6,503,327	3,827,148	3,903,690	3,981,765
2112 - Recreation	1,050,000	1,150,000	-	-	-
Grants, Shared Taxes, & Revenues	1,050,000	1,150,000	-	-	-
Grand Total	10,629,175	15,886,008	12,224,340	12,468,681	12,717,913

**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	FY2025	FY2026	FY2027	FY2028	FY2029
Appropriation # - Appropriation Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
47 - General Services Department	116,786,247	129,462,035	115,732,584	117,219,187	118,729,101
1000 - General Fund	74,970,857	92,700,738	93,873,939	95,065,486	96,275,681
25470 - Safe Neighborhoods - GSD	5,664,156	7,301,196	7,419,268	7,539,477	7,661,860
470039 - Detroit Animal Care & Control (DACC)	5,664,156	7,301,196	7,419,268	7,539,477	7,661,860
26470 - Parks and Public Space Management	22,209,450	24,258,507	24,555,925	24,858,114	25,165,146
470011 - Landscape Design	1,842,063	2,303,707	2,343,438	2,383,920	2,425,167
470012 - Park Development	1,312,599	1,557,236	1,581,797	1,606,794	1,632,233
470198 - Grounds Maintenance	12,933,884	13,566,365	13,753,702	13,944,008	14,137,327
470199 - Grounds Maintenance Seasonals	2,025,319	3,443,033	3,451,571	3,460,280	3,469,163
472180 - Floriculture	595,585	388,166	395,417	402,812	410,353
472290 - Unified Greenway Partnership	3,500,000	3,000,000	3,030,000	3,060,300	3,090,903
27470 - Recreation - GSD	14,827,445	19,446,964	19,695,564	19,948,523	20,205,919
472180 - Floriculture	-	175,500	177,255	179,028	180,818
472200 - Recreation Operations	6,880,460	8,086,913	8,197,330	8,309,480	8,423,390
472230 - Recreation Center Operations	6,076,996	8,823,065	8,939,398	9,058,021	9,178,981
472240 - Recreation Center Seasonal	569,436	873,915	874,281	874,655	875,036
472260 - Recreation Community Based Programming	808,535	865,016	875,136	885,389	895,777
472280 - Arts, Culture and Entrepreneurship GSD	492,018	622,555	632,164	641,950	651,917
29470 - GSD Shared Services	29,867,158	14,239,973	14,396,572	14,555,056	14,715,449
470020 - Building Services	5,717,179	5,725,695	5,790,053	5,855,205	5,921,161
470035 - Security	2,429,036	2,731,862	2,765,524	2,799,675	2,834,323
470100 - Fleet Management	13,992,864	-	-	-	-
470106 - Detroit Wayne Joint Building Authority	82,802	84,720	86,322	87,956	89,623
470115 - 36th District Court Madison Center	5,697,696	5,697,696	5,754,673	5,812,220	5,870,342
470120 - Fire Apparatus Garage	1,947,581	-	-	-	-
29471 - GSD - Administration	2,402,648	3,164,313	3,215,191	3,266,993	3,319,742

**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	FY2025	FY2026	FY2027	FY2028	FY2029
Appropriation # - Appropriation Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
470005 - General Services Administration	1,714,965	2,034,894	2,069,826	2,105,426	2,141,707
470007 - Administrative Support Unit	455,512	376,826	380,595	384,400	388,244
472210 - Office of Sustainability	232,171	752,593	764,770	777,167	789,791
29472 - GSD Fleet Operations	-	24,289,785	24,591,419	24,897,323	25,207,565
470100 - Fleet Management	-	21,330,043	21,575,100	21,823,295	22,074,674
470120 - Fire Apparatus Garage	-	2,959,742	3,016,319	3,074,028	3,132,891
1003 - Blight Remediation Fund	17,319,264	14,043,124	-	-	-
20253 - Blight Remediation Projects	10,958,737	7,608,158	-	-	-
472120 - Neighborhood Trades Unit	1,281,862	-	-	-	-
472130 - Corridor Trades Unit	1,248,561	2,700,393	-	-	-
472140 - City Walls Mural Program	400,000	400,000	-	-	-
472150 - DLBA Grounds Maintenance	7,383,019	3,272,743	-	-	-
472170 - Graffiti Removal GF	645,295	1,235,022	-	-	-
26470 - Parks and Public Space Management	6,360,527	6,434,966	-	-	-
470400 - Freeway Maintenance	6,360,527	6,434,966	-	-	-
2112 - Recreation	1,050,000	1,150,000	-	-	-
21296 - Summer Food Service Program 2025	350,000	-	-	-	-
471111 - GSD Grants	350,000	-	-	-	-
21297 - Child & Adult Care Food Program 2025	700,000	-	-	-	-
471111 - GSD Grants	700,000	-	-	-	-
21512 - Summer Food Service Program 2026	-	400,000	-	-	-
471111 - GSD Grants	-	400,000	-	-	-
21513 - Child & Adult Care Food Program 2026	-	750,000	-	-	-
471111 - GSD Grants	-	750,000	-	-	-
3301 - Major Street	13,966,981	14,552,994	14,747,568	14,945,225	15,146,019
26470 - Parks and Public Space Management	9,151,391	9,660,342	9,790,232	9,922,223	10,056,354

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

Department # - Department Name	FY2025	FY2026	FY2027	FY2028	FY2029
Fund # - Fund Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Appropriation # - Appropriation Name					
Cost Center # - Cost Center Name					
470200 - Non Park Forestry - Street Fund	5,512,062	5,779,666	5,854,363	5,930,182	6,007,144
470300 - Median Grass Cutting	2,010,062	2,134,298	2,163,695	2,193,557	2,223,892
470400 - Freeway Maintenance	1,121,118	1,374,806	1,400,602	1,426,912	1,453,746
470402 - Freeway Maintenance Seasonals	508,149	371,572	371,572	371,572	371,572
29470 - GSD Shared Services	4,815,590	-	-	-	-
470110 - Street Maintenance Garage - Street Fund	4,815,590	-	-	-	-
29472 - GSD Fleet Operations	-	4,892,652	4,957,336	5,023,002	5,089,665
470110 - Street Maintenance Garage - Street Fund	-	4,892,652	4,957,336	5,023,002	5,089,665
3401 - Solid Waste Management	5,979,145	7,015,179	7,111,077	7,208,476	7,307,401
29470 - GSD Shared Services	5,979,145	-	-	-	-
470101 - Solid Waste Fleet	5,979,145	-	-	-	-
29472 - GSD Fleet Operations	-	7,015,179	7,111,077	7,208,476	7,307,401
470101 - Solid Waste Fleet	-	7,015,179	7,111,077	7,208,476	7,307,401
4533 - City of Detroit Capital Projects	3,500,000	-	-	-	-
20507 - CoD Capital Projects	3,500,000	-	-	-	-
470012 - Park Development	3,500,000	-	-	-	-
Grand Total	116,786,247	129,462,035	115,732,584	117,219,187	118,729,101

**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	FY2025	FY2026	FY2027	FY2028	FY2029
Appropriation # - Appropriation Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
47 - General Services Department	10,629,175	15,886,008	12,224,340	12,468,681	12,717,913
1000 - General Fund	9,579,175	14,736,008	12,224,340	12,468,681	12,717,913
25470 - Safe Neighborhoods - GSD	10,000	7,140	7,140	7,140	7,140
470039 - Detroit Animal Care & Control (DACC)	10,000	7,140	7,140	7,140	7,140
26470 - Parks and Public Space Management	564,000	3,026,943	3,087,482	3,149,231	3,212,216
470198 - Grounds Maintenance	564,000	2,346,000	2,392,920	2,440,778	2,489,594
470400 - Freeway Maintenance	-	680,943	694,562	708,453	722,622
27470 - Recreation - GSD	5,357,000	5,196,517	5,300,448	5,406,456	5,514,585
472200 - Recreation Operations	5,023,000	4,790,761	4,886,577	4,984,308	5,083,994
472230 - Recreation Center Operations	334,000	405,756	413,871	422,148	430,591
29470 - GSD Shared Services	1,415,535	4,190,375	1,467,937	1,497,295	1,527,242
470020 - Building Services	488,435	3,564,327	508,168	518,331	528,698
470035 - Security	890,100	593,000	926,060	944,581	963,473
472170 - Graffiti Removal GF	37,000	33,048	33,709	34,383	35,071
29471 - GSD - Administration	2,232,640	1,541,873	1,572,710	1,604,164	1,636,247
470100 - Fleet Management	721,000	-	-	-	-
470106 - Detroit Wayne Joint Building Authority	83,640	85,313	87,019	88,759	90,534
470198 - Grounds Maintenance	1,428,000	1,456,560	1,485,691	1,515,405	1,545,713
29472 - GSD Fleet Operations	-	773,160	788,623	804,395	820,483
470100 - Fleet Management	-	773,160	788,623	804,395	820,483
2112 - Recreation	1,050,000	1,150,000	-	-	-
21296 - Summer Food Service Program 2025	350,000	-	-	-	-
471111 - GSD Grants	350,000	-	-	-	-
21297 - Child & Adult Care Food Program 2025	700,000	-	-	-	-
471111 - GSD Grants	700,000	-	-	-	-
21512 - Summer Food Service Program 2026	-	400,000	-	-	-

**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	FY2025	FY2026	FY2027	FY2028	FY2029
Appropriation # - Appropriation Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
471111 - GSD Grants	-	400,000	-	-	-
21513 - Child & Adult Care Food Program 2026	-	750,000	-	-	-
471111 - GSD Grants	-	750,000	-	-	-
Grand Total	10,629,175	15,886,008	12,224,340	12,468,681	12,717,913

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

Department # - Department Name	FY2025	FY2026	FY2027	FY2028	FY2029
Fund # - Fund Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Appropriation # - Appropriation Name					
Cost Center # - Cost Center Name					
Job Code - Job Title					
47 - General Services Department	929.70	884.20	786.20	786.20	786.20
1000 - General Fund	675.20	640.70	640.70	640.70	640.70
25470 - Safe Neighborhoods - GSD	97.00	72.00	72.00	72.00	72.00
470039 - Detroit Animal Care & Control (DACC)	97.00	72.00	72.00	72.00	72.00
13111002 - Project Manager Analytics Specialist 2	0.00	1.00	1.00	1.00	1.00
601101 - Administrative Assistant 1	1.00	1.00	1.00	1.00	1.00
013131 - Office Assistant 3 DPW	5.00	0.00	0.00	0.00	0.00
222080 - Public Health Project Leader	2.00	2.00	2.00	2.00	2.00
222090 - Public Health Project Coordinator	4.00	3.00	3.00	3.00	3.00
111001 - Project Manager Analytics Specialist 1	0.00	1.00	1.00	1.00	1.00
010941 - Manager 1 General Services	1.00	1.00	1.00	1.00	1.00
011060 - Assistant Director General Services Department	1.00	0.00	0.00	0.00	0.00
243120 - Veterinarian Technician	4.00	2.00	2.00	2.00	2.00
263031 - Senior Veterinarian	1.00	1.00	1.00	1.00	1.00
263047 - Veterinarian Animal Control	2.00	1.00	1.00	1.00	1.00
339011 - Animal Care Technician	20.00	13.00	13.00	13.00	13.00
339013 - Animal Care Technician 2	4.00	0.00	0.00	0.00	0.00
339021 - Animal Control Officer	23.00	21.00	21.00	21.00	21.00
339025 - Animal Shelter Assistant	9.00	7.00	7.00	7.00	7.00
339027 - Animal Control Investigator	9.00	7.00	7.00	7.00	7.00
339031 - Supervising Animal Care And Control Officer Field	5.00	4.00	4.00	4.00	4.00
339032 - Supervising Animal Care And Control Officer Care	5.00	2.00	2.00	2.00	2.00
931456 - Animal Care Control Director	1.00	0.00	0.00	0.00	0.00
43013133 - Office Assistant 3 GSD	0.00	5.00	5.00	5.00	5.00
26470 - Parks and Public Space Management	208.00	203.50	203.50	203.50	203.50
470011 - Landscape Design	18.00	16.00	16.00	16.00	16.00

**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	FY2025	FY2026	FY2027	FY2028	FY2029
Cost Center # - Cost Center Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Job Code - Job Title					
111003 - Project Manager Analytics Specialist 3	2.00	3.00	3.00	3.00	3.00
13111002 - Project Manager Analytics Specialist 2	3.00	2.00	2.00	2.00	2.00
13111004 - Project Manager Analytics Specialist 4	2.00	1.00	1.00	1.00	1.00
122511 - Construction Project Coordinator	1.00	1.00	1.00	1.00	1.00
111001 - Project Manager Analytics Specialist 1	2.00	1.00	1.00	1.00	1.00
011165 - Chief Parks Planner	1.00	1.00	1.00	1.00	1.00
012258 - Administrative Assistant Grade 2 Recreation	1.00	1.00	1.00	1.00	1.00
164333 - Associate Landscape Architect	2.00	2.00	2.00	2.00	2.00
164338 - Assistant Chief Of Landscape Architecture	3.00	3.00	3.00	3.00	3.00
164343 - Chief Of Landscape Architecture	1.00	1.00	1.00	1.00	1.00
470012 - Park Development	16.00	14.00	14.00	14.00	14.00
8621031 - Building Trades Worker General	6.00	6.00	6.00	6.00	6.00
721523 - Vehicle Operator 1	2.00	1.00	1.00	1.00	1.00
721529 - Vehicle Operator 3	1.00	1.00	1.00	1.00	1.00
721535 - Construction Equipment Operator	2.00	2.00	2.00	2.00	2.00
010831 - Manager 2 General Services	1.00	1.00	1.00	1.00	1.00
522039 - Park Development Coordinator	1.00	1.00	1.00	1.00	1.00
531054 - Park Maintenance Operations Assistant	3.00	2.00	2.00	2.00	2.00
470198 - Grounds Maintenance	88.00	91.00	91.00	91.00	91.00
015141 - Equipment Dispatch	1.00	1.00	1.00	1.00	1.00
721523 - Vehicle Operator 1	20.00	22.00	22.00	22.00	22.00
721529 - Vehicle Operator 3	4.00	4.00	4.00	4.00	4.00
618141 - Refuse Collection Supervisor	1.00	1.00	1.00	1.00	1.00
82019210 - Office Management Assistant	1.00	1.00	1.00	1.00	1.00
010941 - Manager 1 General Services	1.00	1.00	1.00	1.00	1.00
011060 - Assistant Director General Services Department	1.00	1.00	1.00	1.00	1.00

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

Department # - Department Name	FY2025	FY2026	FY2027	FY2028	FY2029
Fund # - Fund Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Appropriation # - Appropriation Name					
Cost Center # - Cost Center Name					
Job Code - Job Title					
010831 - Manager 2 General Services	1.00	1.00	1.00	1.00	1.00
619121 - General Environmental Technician 1 GSD	20.00	21.00	21.00	21.00	21.00
451058 - Park Superintendent	3.00	3.00	3.00	3.00	3.00
531053 - Park Maintenance Supervisor Grade 2	3.00	3.00	3.00	3.00	3.00
619122 - General Environmental Technician 2 GSD	22.00	22.00	22.00	22.00	22.00
619123 - General Environmental Technician 3 GSD	5.00	5.00	5.00	5.00	5.00
619124 - General Environmental Technician Foreman	5.00	5.00	5.00	5.00	5.00
470199 - Grounds Maintenance Seasonals	76.50	76.50	76.50	76.50	76.50
721523 - Vehicle Operator 1	16.00	16.00	16.00	16.00	16.00
619121 - General Environmental Technician 1 GSD	60.50	60.50	60.50	60.50	60.50
472180 - Floriculture	9.50	6.00	6.00	6.00	6.00
721523 - Vehicle Operator 1	2.00	1.00	1.00	1.00	1.00
010941 - Manager 1 General Services	1.00	1.00	1.00	1.00	1.00
619122 - General Environmental Technician 2 GSD	1.50	1.00	1.00	1.00	1.00
619123 - General Environmental Technician 3 GSD	4.00	2.00	2.00	2.00	2.00
619124 - General Environmental Technician Foreman	1.00	1.00	1.00	1.00	1.00
27470 - Recreation - GSD	238.20	244.20	244.20	244.20	244.20
472200 - Recreation Operations	32.00	34.00	34.00	34.00	34.00
013367 - Executive Secretary 3	1.00	1.00	1.00	1.00	1.00
931551 - Digital And Social Media Specialist	0.00	2.00	2.00	2.00	2.00
012258 - Administrative Assistant Grade 2 Recreation	2.00	2.00	2.00	2.00	2.00
010138 - Deputy Director Of Recreation Department	1.00	1.00	1.00	1.00	1.00
010737 - General Manager Recreation	0.00	1.00	1.00	1.00	1.00
010846 - Manager 2 Recreation	6.00	5.00	5.00	5.00	5.00
010947 - Manager 1 Recreation	6.00	6.00	6.00	6.00	6.00
011059 - Assistant Director Parks And Recreation	2.00	2.00	2.00	2.00	2.00

**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	FY2025	FY2026	FY2027	FY2028	FY2029
Cost Center # - Cost Center Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Job Code - Job Title					
012042 - Senior Civic Center Event Coordinator	1.00	1.00	1.00	1.00	1.00
099539 - Reservation And Event Coordinator	2.00	2.00	2.00	2.00	2.00
451547 - Assistant Recreation Activities Coordinator Special	2.00	2.00	2.00	2.00	2.00
451555 - Recreation Coordinator Aquatics	1.00	1.00	1.00	1.00	1.00
451557 - Recreation Activities Coordinator Specialized Service	4.00	4.00	4.00	4.00	4.00
452030 - Assistant Recreation Activities Specialist	1.00	1.00	1.00	1.00	1.00
523021 - Naturalist	1.00	1.00	1.00	1.00	1.00
81013121 - Office Assistant 2 GSD	2.00	2.00	2.00	2.00	2.00
472230 - Recreation Center Operations	177.20	177.20	177.20	177.20	177.20
452021 - Recreation Program Coordinator	19.00	19.00	19.00	19.00	19.00
452041 - Recreation Center Supervisor Grade 2	5.00	5.00	5.00	5.00	5.00
452043 - Recreation Center Supervisor Grade 3	8.00	8.00	8.00	8.00	8.00
453026 - Recreation Leader	69.00	69.00	69.00	69.00	69.00
459021 - Swimming Instructor	6.00	6.00	6.00	6.00	6.00
824713 - Lifeguard Special Service	30.60	30.60	30.60	30.60	30.60
824724 - Senior Lifeguard Special Service	1.80	1.80	1.80	1.80	1.80
825404 - Public Service Attendant General Special Service	22.20	22.20	22.20	22.20	22.20
825407 - Skating Attendant Ice Rink Special Service	1.20	1.20	1.20	1.20	1.20
825408 - Locker Facilities Attendant Female Special Service	7.20	7.20	7.20	7.20	7.20
825409 - Locker Facilities Attendant Male Special Service	7.20	7.20	7.20	7.20	7.20
472240 - Recreation Center Seasonal	22.60	24.60	24.60	24.60	24.60
824713 - Lifeguard Special Service	4.60	4.60	4.60	4.60	4.60
824724 - Senior Lifeguard Special Service	0.40	0.40	0.40	0.40	0.40
825404 - Public Service Attendant General Special Service	0.40	0.40	0.40	0.40	0.40
825408 - Locker Facilities Attendant Female Special Service	0.80	0.80	0.80	0.80	0.80
825409 - Locker Facilities Attendant Male Special Service	0.80	0.80	0.80	0.80	0.80

**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	FY2025	FY2026	FY2027	FY2028	FY2029
Cost Center # - Cost Center Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Job Code - Job Title					
541051 - Bath House Manager Summer Program	0.20	0.20	0.20	0.20	0.20
824504 - Playleader Special Service	14.40	16.40	16.40	16.40	16.40
824701 - Junior Lifeguard Special Service	1.00	1.00	1.00	1.00	1.00
472260 - Recreation Community Based Programming	3.40	3.40	3.40	3.40	3.40
451521 - Site Coordinator	3.40	3.40	3.40	3.40	3.40
472280 - Arts, Culture and Entrepreneurship GSD	3.00	5.00	5.00	5.00	5.00
929101 - Administrative Special Services Staff 1	1.00	1.00	1.00	1.00	1.00
13111002 - Project Manager Analytics Specialist 2	1.00	1.00	1.00	1.00	1.00
11919906 - Associate Director Of Administration	1.00	1.00	1.00	1.00	1.00
830320 - Urban Government Intern 2 Limited Service	0.00	1.00	1.00	1.00	1.00
43601104 - Administrative Assistant 4	0.00	1.00	1.00	1.00	1.00
29470 - GSD Shared Services	114.00	28.00	28.00	28.00	28.00
470020 - Building Services	22.00	14.00	14.00	14.00	14.00
010941 - Manager 1 General Services	1.00	1.00	1.00	1.00	1.00
619121 - General Environmental Technician 1 GSD	17.00	9.00	9.00	9.00	9.00
619122 - General Environmental Technician 2 GSD	2.00	2.00	2.00	2.00	2.00
619123 - General Environmental Technician 3 GSD	2.00	2.00	2.00	2.00	2.00
470035 - Security	14.00	13.00	13.00	13.00	13.00
929107 - Administrative Special Services Staff 2 Exempt	1.00	1.00	1.00	1.00	1.00
8632019 - Senior Service Guard General	9.00	7.00	7.00	7.00	7.00
012247 - Administrative Assistant Grade 2 General Services	1.00	1.00	1.00	1.00	1.00
632053 - Security Administrator	1.00	1.00	1.00	1.00	1.00
8632016 - Service Guard General	2.00	1.00	1.00	1.00	1.00
8632020 - Security Analysis Dispatcher	0.00	2.00	2.00	2.00	2.00
470100 - Fleet Management	44.00	0.00	0.00	0.00	0.00
012041 - Principal Clerk	1.00	0.00	0.00	0.00	0.00

**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	FY2025	FY2026	FY2027	FY2028	FY2029
Cost Center # - Cost Center Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Job Code - Job Title					
721529 - Vehicle Operator 3	3.00	0.00	0.00	0.00	0.00
715033 - General Welder	2.00	0.00	0.00	0.00	0.00
82019210 - Office Management Assistant	2.00	0.00	0.00	0.00	0.00
010831 - Manager 2 General Services	1.00	0.00	0.00	0.00	0.00
359030 - Senior Motor Vehicle Dispatcher	1.00	0.00	0.00	0.00	0.00
631015 - Garage Attendant	4.00	0.00	0.00	0.00	0.00
712065 - Senior Supervisor Of Mechanical Maintenance	1.00	0.00	0.00	0.00	0.00
721185 - Superintendent Of Motor Transportation	1.00	0.00	0.00	0.00	0.00
723131 - Auto Mechanic	3.00	0.00	0.00	0.00	0.00
723138 - General Auto Mechanic GSD	15.00	0.00	0.00	0.00	0.00
723141 - Auto Repair Sub Foreman	3.00	0.00	0.00	0.00	0.00
723151 - Auto Repair Foreman	2.00	0.00	0.00	0.00	0.00
723175 - Automotive Service Technician - GSD	3.00	0.00	0.00	0.00	0.00
725531 - General Auto Body Mechanic	2.00	0.00	0.00	0.00	0.00
470106 - Detroit Wayne Joint Building Authority	1.00	1.00	1.00	1.00	1.00
931105 - Staff Secretary DetroitWayne Joint Building Author	1.00	1.00	1.00	1.00	1.00
470120 - Fire Apparatus Garage	33.00	0.00	0.00	0.00	0.00
713341 - General Machinist	1.00	0.00	0.00	0.00	0.00
631015 - Garage Attendant	2.00	0.00	0.00	0.00	0.00
712065 - Senior Supervisor Of Mechanical Maintenance	2.00	0.00	0.00	0.00	0.00
723138 - General Auto Mechanic GSD	15.00	0.00	0.00	0.00	0.00
723141 - Auto Repair Sub Foreman	2.00	0.00	0.00	0.00	0.00
723151 - Auto Repair Foreman	4.00	0.00	0.00	0.00	0.00
723175 - Automotive Service Technician - GSD	2.00	0.00	0.00	0.00	0.00
725531 - General Auto Body Mechanic	2.00	0.00	0.00	0.00	0.00
723171 - Emergency Vehicle Technician 1	3.00	0.00	0.00	0.00	0.00

**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	FY2025	FY2026	FY2027	FY2028	FY2029
Cost Center # - Cost Center Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Job Code - Job Title					
29471 - GSD - Administration	18.00	16.00	16.00	16.00	16.00
470005 - General Services Administration	16.00	13.00	13.00	13.00	13.00
111003 - Project Manager Analytics Specialist 3	2.00	4.00	4.00	4.00	4.00
929101 - Administrative Special Services Staff 1	1.00	1.00	1.00	1.00	1.00
13111002 - Project Manager Analytics Specialist 2	1.00	1.00	1.00	1.00	1.00
929102 - Administrative Special Services Staff 2	1.00	0.00	0.00	0.00	0.00
13111004 - Project Manager Analytics Specialist 4	3.00	2.00	2.00	2.00	2.00
010114 - Director General Services Department	1.00	1.00	1.00	1.00	1.00
013376 - Executive Administrative Assistant 2	1.00	0.00	0.00	0.00	0.00
81055043 - Stores Operations Supervisor	0.00	1.00	1.00	1.00	1.00
11919911 - Associate Director Of Strategic Affairs	1.00	0.00	0.00	0.00	0.00
055031 - Senior Storekeeper	1.00	0.00	0.00	0.00	0.00
011060 - Assistant Director General Services Department	1.00	1.00	1.00	1.00	1.00
010115 - Deputy Director General Services Department	2.00	2.00	2.00	2.00	2.00
011701 - Executive Manager GSD	1.00	0.00	0.00	0.00	0.00
472210 - Office of Sustainability	2.00	3.00	3.00	3.00	3.00
11919911 - Associate Director Of Strategic Affairs	0.00	1.00	1.00	1.00	1.00
011060 - Assistant Director General Services Department	1.00	1.00	1.00	1.00	1.00
010225 - Sustainability Director	1.00	1.00	1.00	1.00	1.00
29472 - GSD Fleet Operations	0.00	77.00	77.00	77.00	77.00
470100 - Fleet Management	0.00	44.00	44.00	44.00	44.00
929108 - Administrative Special Services Staff 3 Exempt	0.00	1.00	1.00	1.00	1.00
012041 - Principal Clerk	0.00	1.00	1.00	1.00	1.00
721529 - Vehicle Operator 3	0.00	2.00	2.00	2.00	2.00
715033 - General Welder	0.00	2.00	2.00	2.00	2.00
82019210 - Office Management Assistant	0.00	1.00	1.00	1.00	1.00

**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	FY2025	FY2026	FY2027	FY2028	FY2029
Cost Center # - Cost Center Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Job Code - Job Title					
359030 - Senior Motor Vehicle Dispatcher	0.00	1.00	1.00	1.00	1.00
631015 - Garage Attendant	0.00	3.00	3.00	3.00	3.00
712065 - Senior Supervisor Of Mechanical Maintenance	0.00	2.00	2.00	2.00	2.00
723131 - Auto Mechanic	0.00	3.00	3.00	3.00	3.00
723138 - General Auto Mechanic GSD	0.00	19.00	19.00	19.00	19.00
723141 - Auto Repair Sub Foreman	0.00	3.00	3.00	3.00	3.00
723151 - Auto Repair Foreman	0.00	3.00	3.00	3.00	3.00
723175 - Automotive Service Technician - GSD	0.00	1.00	1.00	1.00	1.00
723176 - Automotive Service Technician Fire App	0.00	1.00	1.00	1.00	1.00
725531 - General Auto Body Mechanic	0.00	1.00	1.00	1.00	1.00
470120 - Fire Apparatus Garage	0.00	33.00	33.00	33.00	33.00
713341 - General Machinist	0.00	1.00	1.00	1.00	1.00
631015 - Garage Attendant	0.00	2.00	2.00	2.00	2.00
712065 - Senior Supervisor Of Mechanical Maintenance	0.00	1.00	1.00	1.00	1.00
723138 - General Auto Mechanic GSD	0.00	7.00	7.00	7.00	7.00
723141 - Auto Repair Sub Foreman	0.00	1.00	1.00	1.00	1.00
723151 - Auto Repair Foreman	0.00	4.00	4.00	4.00	4.00
723175 - Automotive Service Technician - GSD	0.00	2.00	2.00	2.00	2.00
723176 - Automotive Service Technician Fire App	0.00	1.00	1.00	1.00	1.00
725531 - General Auto Body Mechanic	0.00	3.00	3.00	3.00	3.00
723137 - General Auto Mechanic Fire App	0.00	8.00	8.00	8.00	8.00
723171 - Emergency Vehicle Technician 1	0.00	3.00	3.00	3.00	3.00
1003 - Blight Remediation Fund	115.00	98.00	0.00	0.00	0.00
20253 - Blight Remediation Projects	33.00	50.00	0.00	0.00	0.00
472130 - Corridor Trades Unit	20.00	27.00	0.00	0.00	0.00
929108 - Administrative Special Services Staff 3 Exempt	0.00	1.00	0.00	0.00	0.00

**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	FY2025	FY2026	FY2027	FY2028	FY2029
Cost Center # - Cost Center Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Job Code - Job Title					
929101 - Administrative Special Services Staff 1	10.00	10.00	0.00	0.00	0.00
13111002 - Project Manager Analytics Specialist 2	0.00	2.00	0.00	0.00	0.00
929102 - Administrative Special Services Staff 2	0.00	3.00	0.00	0.00	0.00
13111004 - Project Manager Analytics Specialist 4	1.00	1.00	0.00	0.00	0.00
721523 - Vehicle Operator 1	2.00	2.00	0.00	0.00	0.00
721529 - Vehicle Operator 3	2.00	2.00	0.00	0.00	0.00
721535 - Construction Equipment Operator	2.00	2.00	0.00	0.00	0.00
43601102 - Administrative Assistant 2	0.00	1.00	0.00	0.00	0.00
010941 - Manager 1 General Services	1.00	1.00	0.00	0.00	0.00
012247 - Administrative Assistant Grade 2 General Services	1.00	0.00	0.00	0.00	0.00
8623051 - Carpenter Foreman	1.00	2.00	0.00	0.00	0.00
472150 - DLBA Grounds Maintenance	5.00	12.00	0.00	0.00	0.00
929101 - Administrative Special Services Staff 1	0.00	5.00	0.00	0.00	0.00
929102 - Administrative Special Services Staff 2	5.00	7.00	0.00	0.00	0.00
472170 - Graffiti Removal GF	8.00	11.00	0.00	0.00	0.00
929101 - Administrative Special Services Staff 1	4.00	5.00	0.00	0.00	0.00
13111002 - Project Manager Analytics Specialist 2	1.00	1.00	0.00	0.00	0.00
111001 - Project Manager Analytics Specialist 1	0.00	1.00	0.00	0.00	0.00
619123 - General Environmental Technician 3 GSD	1.00	1.00	0.00	0.00	0.00
619131 - Graffiti Removal Attendant	2.00	3.00	0.00	0.00	0.00
25470 - Safe Neighborhoods - GSD	60.00	0.00	0.00	0.00	0.00
472120 - Neighborhood Trades Unit	60.00	0.00	0.00	0.00	0.00
929101 - Administrative Special Services Staff 1	50.00	0.00	0.00	0.00	0.00
929102 - Administrative Special Services Staff 2	8.00	0.00	0.00	0.00	0.00
8623051 - Carpenter Foreman	2.00	0.00	0.00	0.00	0.00
26470 - Parks and Public Space Management	22.00	48.00	0.00	0.00	0.00

**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	FY2025	FY2026	FY2027	FY2028	FY2029
Cost Center # - Cost Center Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Job Code - Job Title					
470400 - Freeway Maintenance	22.00	48.00	0.00	0.00	0.00
929101 - Administrative Special Services Staff 1	13.00	36.00	0.00	0.00	0.00
929102 - Administrative Special Services Staff 2	9.00	12.00	0.00	0.00	0.00
2103 - General Services Dept. Grants Fund	0.00	2.00	2.00	2.00	2.00
21434 - PUB-Detroit Municipal Benchmarking Program FY 2024	0.00	2.00	2.00	2.00	2.00
471111 - GSD Grants	0.00	2.00	2.00	2.00	2.00
929107 - Administrative Special Services Staff 2 Exempt	0.00	2.00	2.00	2.00	2.00
2112 - Recreation	0.00	5.00	5.00	5.00	5.00
20773 - SFSP Consolidated Revenue	0.00	4.00	4.00	4.00	4.00
471111 - GSD Grants	0.00	4.00	4.00	4.00	4.00
929101 - Administrative Special Services Staff 1	0.00	1.00	1.00	1.00	1.00
929102 - Administrative Special Services Staff 2	0.00	3.00	3.00	3.00	3.00
21292 - ACE Capacity Building Grant	0.00	1.00	1.00	1.00	1.00
471111 - GSD Grants	0.00	1.00	1.00	1.00	1.00
929107 - Administrative Special Services Staff 2 Exempt	0.00	1.00	1.00	1.00	1.00
3301 - Major Street	105.50	104.50	104.50	104.50	104.50
26470 - Parks and Public Space Management	80.50	79.50	79.50	79.50	79.50
470200 - Non Park Forestry - Street Fund	33.00	33.00	33.00	33.00	33.00
13111002 - Project Manager Analytics Specialist 2	1.00	1.00	1.00	1.00	1.00
929102 - Administrative Special Services Staff 2	1.00	1.00	1.00	1.00	1.00
012033 - District Clerk	1.00	1.00	1.00	1.00	1.00
721529 - Vehicle Operator 3	4.00	4.00	4.00	4.00	4.00
012247 - Administrative Assistant Grade 2 General Services	1.00	1.00	1.00	1.00	1.00
521013 - Tree Artisan Helper	4.00	4.00	4.00	4.00	4.00
521021 - Tree Artisan	9.00	9.00	9.00	9.00	9.00
521031 - Senior Tree Artisan	6.00	6.00	6.00	6.00	6.00

**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	FY2025	FY2026	FY2027	FY2028	FY2029
Cost Center # - Cost Center Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Job Code - Job Title					
521041 - Forestry And Landscape Foreman	2.00	2.00	2.00	2.00	2.00
522038 - Associate Forester	2.00	2.00	2.00	2.00	2.00
522041 - Senior Associate Forester	1.00	1.00	1.00	1.00	1.00
623051 - Carpenter Foreman	1.00	1.00	1.00	1.00	1.00
470300 - Median Grass Cutting	15.50	15.50	15.50	15.50	15.50
721523 - Vehicle Operator 1	1.50	1.50	1.50	1.50	1.50
619122 - General Environmental Technician 2 GSD	2.00	2.00	2.00	2.00	2.00
619123 - General Environmental Technician 3 GSD	8.00	8.00	8.00	8.00	8.00
619124 - General Environmental Technician Foreman	2.00	2.00	2.00	2.00	2.00
512051 - Floriculture Supervisor	2.00	2.00	2.00	2.00	2.00
470400 - Freeway Maintenance	21.00	22.00	22.00	22.00	22.00
13111002 - Project Manager Analytics Specialist 2	0.00	1.00	1.00	1.00	1.00
721523 - Vehicle Operator 1	8.00	8.00	8.00	8.00	8.00
010941 - Manager 1 General Services	1.00	1.00	1.00	1.00	1.00
619121 - General Environmental Technician 1 GSD	9.00	9.00	9.00	9.00	9.00
531053 - Park Maintenance Supervisor Grade 2	2.00	2.00	2.00	2.00	2.00
522051 - Assistant Superintendent Of Grounds Maintenance	1.00	1.00	1.00	1.00	1.00
470402 - Freeway Maintenance Seasonals	11.00	9.00	9.00	9.00	9.00
721523 - Vehicle Operator 1	7.00	5.00	5.00	5.00	5.00
619121 - General Environmental Technician 1 GSD	4.00	4.00	4.00	4.00	4.00
29470 - GSD Shared Services	25.00	0.00	0.00	0.00	0.00
470110 - Street Maintenance Garage - Street Fund	25.00	0.00	0.00	0.00	0.00
631015 - Garage Attendant	2.00	0.00	0.00	0.00	0.00
712065 - Senior Supervisor Of Mechanical Maintenance	1.00	0.00	0.00	0.00	0.00
723138 - General Auto Mechanic GSD	13.00	0.00	0.00	0.00	0.00
723141 - Auto Repair Sub Foreman	2.00	0.00	0.00	0.00	0.00

**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	FY2025	FY2026	FY2027	FY2028	FY2029
Cost Center # - Cost Center Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Job Code - Job Title					
723151 - Auto Repair Foreman	3.00	0.00	0.00	0.00	0.00
723175 - Automotive Service Technician - GSD	4.00	0.00	0.00	0.00	0.00
29472 - GSD Fleet Operations	0.00	25.00	25.00	25.00	25.00
470110 - Street Maintenance Garage - Street Fund	0.00	25.00	25.00	25.00	25.00
631015 - Garage Attendant	0.00	2.00	2.00	2.00	2.00
712065 - Senior Supervisor Of Mechanical Maintenance	0.00	1.00	1.00	1.00	1.00
723138 - General Auto Mechanic GSD	0.00	13.00	13.00	13.00	13.00
723141 - Auto Repair Sub Foreman	0.00	2.00	2.00	2.00	2.00
723151 - Auto Repair Foreman	0.00	3.00	3.00	3.00	3.00
723175 - Automotive Service Technician - GSD	0.00	4.00	4.00	4.00	4.00
3401 - Solid Waste Management	34.00	34.00	34.00	34.00	34.00
29470 - GSD Shared Services	34.00	0.00	0.00	0.00	0.00
470101 - Solid Waste Fleet	34.00	0.00	0.00	0.00	0.00
712065 - Senior Supervisor Of Mechanical Maintenance	1.00	0.00	0.00	0.00	0.00
723138 - General Auto Mechanic GSD	26.00	0.00	0.00	0.00	0.00
723141 - Auto Repair Sub Foreman	2.00	0.00	0.00	0.00	0.00
723151 - Auto Repair Foreman	3.00	0.00	0.00	0.00	0.00
723175 - Automotive Service Technician - GSD	1.00	0.00	0.00	0.00	0.00
721175 - Assistant Superintendent Of Motor Transportation	1.00	0.00	0.00	0.00	0.00
29472 - GSD Fleet Operations	0.00	34.00	34.00	34.00	34.00
470101 - Solid Waste Fleet	0.00	34.00	34.00	34.00	34.00
712065 - Senior Supervisor Of Mechanical Maintenance	0.00	1.00	1.00	1.00	1.00
723138 - General Auto Mechanic GSD	0.00	26.00	26.00	26.00	26.00
723141 - Auto Repair Sub Foreman	0.00	2.00	2.00	2.00	2.00
723151 - Auto Repair Foreman	0.00	3.00	3.00	3.00	3.00
723175 - Automotive Service Technician - GSD	0.00	1.00	1.00	1.00	1.00

**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	FY2025	FY2026	FY2027	FY2028	FY2029
Cost Center # - Cost Center Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Job Code - Job Title					
721175 - Assistant Superintendent Of Motor Transportation	0.00	1.00	1.00	1.00	1.00
Grand Total	929.70	884.20	786.20	786.20	786.20

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 the first responder for all service disruptions, including those of GLWA-leased assets, located within the City's boundaries.

WATER (48)

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

- **Provide delivery of potable water** for more than 175,000 households and 30,000 businesses/nonprofits, 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. Continue to provide and procure resources to support water affordability through the Lifeline Plan and an effective payment plan through EasyPay and the Self-Service Customer Portal to the benefit of our customers in keeping water services on while improving the collection rate.	July 2025 – June 2029	Economic Equity & Opportunity
2. Replace at least 3,500 lead service lines – 8,000 lines if additional state and/or federal funding is received – with a goal to remove all lines within 10 years.	July 2025 – June 2029	Safer Neighborhoods
3. Paint 5,000 fire hydrants which reduces corrosion.	July 2025 – June 2029	Efficient & Innovative Operations

WATER (48)

Budget By Service

Services	FY 2026 Mayor Proposed	FY 2026 Mayor Proposed FTE
Water Distribution	\$294,433,098	650.0
Total:	\$294,433,098	650.0

Metrics and Data

Metrics	Data	Related Goal #
Number of lead service lines replaced	12,000 since 2018	2
Percentage of hydrants out of service and in need of repair or replacement	0.5% of hydrants out of service and in need of repair or replacement as of July 2024	3
Amount billed	Dollars-water revenue; average annual rate increase since FY17 has been 2.9%	1
Percentage of customers using the Self-Service Customer Portal	47% payments made online as of July 2024	1

Department 48 - Water Department

Budget Summary

	FY2024 Actual		FY2025 Adopted		FY2026 Mayor Proposed	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	-	215,720,827	-	244,744,200	-	294,433,098
Total Expenditures	-	189,645,814	-	244,744,200	-	294,433,098
Net Tax Cost	-	(26,075,013)	-	-	-	-

	FY2027 Forecast		FY2028 Forecast		FY2029 Forecast	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	-	300,321,760	-	306,328,194	-	312,454,758
Total Expenditures	-	300,321,760	-	306,328,194	-	312,454,758
Net Tax Cost	-	-	-	-	-	-

General Fund Recurring vs One-Time Expenditures

	FY2025 Adopted	FY2026 Mayor Proposed
Recurring Expenditures	-	-
One-Time Expenditures	-	-
Total Expenditures	-	-

Positions (by FTE)

	2/5/2025 Actual	FY2025 Adopted	FY2026 Mayor Proposed	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast
General Fund	-	-	-	-	-	-
Non-General Fund	640.00	650.00	650.00	650.00	650.00	650.00
ARPA	-	-	-	-	-	-
Total Positions	640.00	650.00	650.00	650.00	650.00	650.00

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

Department # - Department Name Summary Category	FY2025 Adopted	FY2026 Mayor Proposed	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast
48 - Water Department	244,744,200	294,433,098	300,321,760	306,328,194	312,454,758
Salaries & Wages	20,056,345	20,056,345	20,446,334	20,844,120	21,249,872
Employee Benefits	6,570,541	6,570,541	6,673,418	6,778,352	6,885,388
Professional & Contractual Services	108,552,714	152,122,114	155,149,457	158,237,183	161,386,494
Operating Supplies	4,970,500	11,089,998	12,415,885	13,778,888	15,179,836
Operating Services	5,075,300	5,089,430	5,140,324	5,191,722	5,243,636
Equipment Acquisition	3,425,100	3,410,970	3,441,705	3,472,748	3,504,100
Capital Outlays	2,875,000	2,875,000	2,903,750	2,932,788	2,962,116
Fixed Charges	8,891,188	8,891,188	8,980,100	9,069,901	9,160,600
Other Expenses	84,327,512	84,327,512	85,170,787	86,022,492	86,882,716
Grand Total	244,744,200	294,433,098	300,321,760	306,328,194	312,454,758

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

Department # - Department Name Summary Category	FY2025 Adopted	FY2026 Mayor Proposed	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast
48 - Water Department	244,744,200	294,433,098	300,321,760	306,328,194	312,454,758
Grants, Shared Taxes, & Revenues	43,797,000	54,051,840	55,132,877	56,235,534	57,360,245
Revenues from Use of Assets	59,910,500	71,042,286	72,463,131	73,912,395	75,390,642
Sales & Charges for Services	127,887,200	139,259,682	142,044,876	144,885,773	147,783,488
Fines, Forfeits, & Penalties	1,177,500	1,201,050	1,225,071	1,249,572	1,274,564
Contributions & Transfers	7,762,000	28,878,240	29,455,805	30,044,920	30,645,819
Miscellaneous	4,210,000	-	-	-	-
Grand Total	244,744,200	294,433,098	300,321,760	306,328,194	312,454,758

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

Department # - Department Name Fund # - Fund Name Summary Category	FY2025 Adopted	FY2026 Mayor Proposed	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast
48 - Water Department	244,744,200	294,433,098	300,321,760	306,328,194	312,454,758
5720 - DWSD - R - Water	136,670,200	142,789,698	145,645,492	148,558,401	151,529,569
Salaries & Wages	19,195,400	19,195,400	19,568,170	19,948,393	20,336,230
Employee Benefits	6,263,700	6,263,700	6,361,806	6,461,872	6,563,944
Professional & Contractual Services	8,407,000	8,407,000	8,491,070	8,575,984	8,661,741
Operating Supplies	4,970,500	11,089,998	12,415,885	13,778,888	15,179,836
Operating Services	5,063,300	5,077,430	5,128,204	5,179,481	5,231,273
Equipment Acquisition	351,600	337,470	337,470	337,470	337,470
Fixed Charges	8,091,188	8,091,188	8,172,100	8,253,821	8,336,359
Other Expenses	84,327,512	84,327,512	85,170,787	86,022,492	86,882,716
5721 - WDWSD-R Imp & Ext	98,612,000	121,857,360	124,294,507	126,780,397	129,316,005
Salaries & Wages	860,945	860,945	878,164	895,727	913,642
Employee Benefits	306,841	306,841	311,612	316,480	321,444
Professional & Contractual Services	90,685,714	113,931,074	116,278,646	118,673,843	121,117,629
Operating Services	10,000	10,000	10,100	10,201	10,303
Equipment Acquisition	3,073,500	3,073,500	3,104,235	3,135,278	3,166,630
Capital Outlays	2,875,000	2,875,000	2,903,750	2,932,788	2,962,116
Fixed Charges	800,000	800,000	808,000	816,080	824,241
5740 - WDWSD- R Wtr 2020 Bond Fund	9,462,000	29,786,040	30,381,761	30,989,396	31,609,184
Professional & Contractual Services	9,460,000	29,784,040	30,379,741	30,987,356	31,607,124
Operating Services	2,000	2,000	2,020	2,040	2,060
Grand Total	244,744,200	294,433,098	300,321,760	306,328,194	312,454,758

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

Department # - Department Name Fund # - Fund Name Summary Category	FY2025 Adopted	FY2026 Mayor Proposed	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast
48 - Water Department	244,744,200	294,433,098	300,321,760	306,328,194	312,454,758
5720 - DWSD - R - Water	136,670,200	142,789,698	145,645,492	148,558,401	151,529,569
Revenues from Use of Assets	3,395,500	2,328,966	2,375,545	2,423,056	2,471,517
Sales & Charges for Services	127,887,200	139,259,682	142,044,876	144,885,773	147,783,488
Fines, Forfeits, & Penalties	1,177,500	1,201,050	1,225,071	1,249,572	1,274,564
Miscellaneous	4,210,000	-	-	-	-
5721 - WDWS-D-R Imp & Ext	98,612,000	121,857,360	124,294,507	126,780,397	129,316,005
Grants, Shared Taxes, & Revenues	43,797,000	54,051,840	55,132,877	56,235,534	57,360,245
Revenues from Use of Assets	54,815,000	66,979,320	68,318,906	69,685,285	71,078,990
Contributions & Transfers	-	826,200	842,724	859,578	876,770
5740 - WDWS-D-R Wtr 2020 Bond Fund	9,462,000	29,786,040	30,381,761	30,989,396	31,609,184
Revenues from Use of Assets	1,700,000	1,734,000	1,768,680	1,804,054	1,840,135
Contributions & Transfers	7,762,000	28,052,040	28,613,081	29,185,342	29,769,049
Grand Total	244,744,200	294,433,098	300,321,760	306,328,194	312,454,758

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

Department # - Department Name					
Fund # - Fund Name	FY2025	FY2026	FY2027	FY2028	FY2029
Appropriation # - Appropriation Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
48 - Water Department	244,744,200	294,433,098	300,321,760	306,328,194	312,454,758
5720 - DWSD - R - Water	136,670,200	142,789,698	145,645,492	148,558,401	151,529,569
20166 - WDWSR Administration	830,200	830,200	840,865	851,702	862,716
481001 - WDWSR Chief Exec Officer	649,500	649,500	657,966	666,574	675,327
481601 - WDWSR R BOWC	180,700	180,700	182,899	185,128	187,389
20167 - WDWSR Operations	26,225,400	26,225,400	26,622,981	27,027,440	27,438,914
482223 - WDWSR Stormwater Drainage	1,062,000	1,062,000	1,078,572	1,095,433	1,112,596
482411 - WDWSR Field Engineering	5,208,400	5,208,400	5,292,008	5,377,147	5,463,845
482421 - WDWSR Facility Oper	4,188,600	4,188,600	4,235,241	4,282,460	4,330,263
482422 - WDWSR Fleet Operations	2,665,900	2,665,900	2,699,721	2,734,033	2,768,845
482431 - WDWSR Maint & Repair	9,620,300	9,620,300	9,782,368	9,947,449	10,115,606
482432 - WDWSR R Meter Operations	3,119,500	3,119,500	3,167,707	3,216,758	3,266,669
482435 - WDWSR Lead Service	360,700	360,700	367,364	374,160	381,090
20168 - WDWSR Compliance	10,344,500	10,344,500	10,485,065	10,627,851	10,772,907
483101 - WDWSR General Counsel	1,338,300	1,338,300	1,354,253	1,370,443	1,386,875
483201 - WDWSR Org Development	860,800	860,800	874,923	889,304	903,950
483301 - WDWSR Info Technology	5,843,500	5,843,500	5,916,953	5,991,467	6,067,062
483411 - WDWSR Compliance-Security	1,493,500	1,493,500	1,520,024	1,547,057	1,574,611
483421 - WDWSR Compliance-Public Affairs	808,400	808,400	818,912	829,580	840,409
20169 - WDWSR Finance	6,866,200	6,880,330	6,975,840	7,072,905	7,171,562
484001 - WDWSR Chief Financial Officer	1,785,500	1,799,630	1,820,352	1,841,353	1,862,641
484111 - WDWSR Finance.	760,200	760,200	772,433	784,908	797,631
484121 - WDWSR Procurement	1,343,100	1,343,100	1,366,706	1,390,763	1,415,283
484131 - WDWSR Treasury	1,010,200	1,010,200	1,021,893	1,033,736	1,045,732
484151 - WDWSR R Budget	181,300	181,300	184,705	188,177	191,719
484161 - WDWSR Billing & Collect	1,418,800	1,418,800	1,437,829	1,457,150	1,476,770

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

Department # - Department Name					
Fund # - Fund Name	FY2025	FY2026	FY2027	FY2028	FY2029
Appropriation # - Appropriation Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
484171 - WDWSR Internal Audit	367,100	367,100	371,922	376,818	381,786
20170 - WDWSR Customer Service	1,688,000	1,688,000	1,719,648	1,751,925	1,784,846
485111 - WDWSR Customer Service	1,688,000	1,688,000	1,719,648	1,751,925	1,784,846
20172 - WDWSR Non Operating Expense	90,715,900	90,701,770	91,605,413	92,518,093	93,439,898
487111 - WDWSR Non-Operating	90,715,900	90,701,770	91,605,413	92,518,093	93,439,898
20276 - WDWSR Stores	-	6,119,498	7,395,680	8,708,485	10,058,726
487611 - WDWSR Cost Cl-Gen Stores	-	6,119,498	7,395,680	8,708,485	10,058,726
5721 - WDWSR Imp & Ext	98,612,000	121,857,360	124,294,507	126,780,397	129,316,005
20244 - WDWSR Improvement & Extension	98,612,000	121,857,360	124,294,507	126,780,397	129,316,005
487711 - WDWSR Improvement & Extension Wtr	98,612,000	121,857,360	124,294,507	126,780,397	129,316,005
5740 - WDWSR- R Wtr 2020 Bond Fund	9,462,000	29,786,040	30,381,761	30,989,396	31,609,184
20334 - WDWSR-R Wtr 2020 Bond Fund	9,462,000	29,786,040	30,381,761	30,989,396	31,609,184
487801 - WDWSR-R Wtr 2020 Bond Fund	9,462,000	29,786,040	30,381,761	30,989,396	31,609,184
Grand Total	244,744,200	294,433,098	300,321,760	306,328,194	312,454,758

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

Department # - Department Name					
Fund # - Fund Name	FY2025	FY2026	FY2027	FY2028	FY2029
Appropriation # - Appropriation Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
48 - Water Department	244,744,200	294,433,098	300,321,760	306,328,194	312,454,758
5720 - DWSD - R - Water	136,670,200	142,789,698	145,645,492	148,558,401	151,529,569
20173 - WDWSD-R Operating Revenue	136,670,200	142,789,698	145,645,492	148,558,401	151,529,569
487211 - WDWSD-R Receiving Revenue	136,670,200	142,789,698	145,645,492	148,558,401	151,529,569
5721 - WDWSD-R Imp & Ext	98,612,000	121,857,360	124,294,507	126,780,397	129,316,005
20244 - WDWSD-R Improvement & Extension	98,612,000	121,857,360	124,294,507	126,780,397	129,316,005
487711 - WDWSD-R Improvement & Extension Wtr	98,612,000	121,857,360	124,294,507	126,780,397	129,316,005
5740 - WDWSD- R Wtr 2020 Bond Fund	9,462,000	29,786,040	30,381,761	30,989,396	31,609,184
20334 - WDWSD-R Wtr 2020 Bond Fund	9,462,000	29,786,040	30,381,761	30,989,396	31,609,184
487801 - WDWSD-R Wtr 2020 Bond Fund	9,462,000	29,786,040	30,381,761	30,989,396	31,609,184
Grand Total	244,744,200	294,433,098	300,321,760	306,328,194	312,454,758

**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	FY2025	FY2026	FY2027	FY2028	FY2029
Cost Center # - Cost Center Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Job Code - Job Title					
48 - Water Department	650.00	650.00	650.00	650.00	650.00
5720 - DWSD - R - Water	650.00	650.00	650.00	650.00	650.00
20166 - WDWSR Administration	7.00	7.00	7.00	7.00	7.00
481001 - WDWSR Chief Exec Officer	6.00	6.00	6.00	6.00	6.00
929101 - Administrative Special Services Staff 1	2.00	2.00	2.00	2.00	2.00
929107 - Administrative Special Services Staff 2 Exempt	1.00	1.00	1.00	1.00	1.00
501003 - Chief Operating Officer	1.00	1.00	1.00	1.00	1.00
501025 - Professional Administrative Analyst 1	1.00	1.00	1.00	1.00	1.00
8653080 - Executive Management Team	1.00	1.00	1.00	1.00	1.00
481601 - WDWSR R BOWC	1.00	1.00	1.00	1.00	1.00
501025 - Professional Administrative Analyst 1	1.00	1.00	1.00	1.00	1.00
20167 - WDWSR Operations	385.00	385.00	385.00	385.00	385.00
482411 - WDWSR Field Engineering	69.00	69.00	69.00	69.00	69.00
929108 - Administrative Special Services Staff 3 Exempt	1.00	1.00	1.00	1.00	1.00
929102 - Administrative Special Services Staff 2	2.00	2.00	2.00	2.00	2.00
8653080 - Executive Management Team	4.00	4.00	4.00	4.00	4.00
501014 - Manager	3.00	3.00	3.00	3.00	3.00
501015 - Systems Planning Officer	1.00	1.00	1.00	1.00	1.00
501046 - Office Support Specialist 2	3.00	3.00	3.00	3.00	3.00
501047 - Office Support Specialist 3	3.00	3.00	3.00	3.00	3.00
501052 - Professional Administrative Analyst 3	1.00	1.00	1.00	1.00	1.00
502002 - Field Services Director	1.00	1.00	1.00	1.00	1.00
502003 - Engineer 1	5.00	5.00	5.00	5.00	5.00
502005 - Team Leader	4.00	4.00	4.00	4.00	4.00
502011 - Inspector 1	17.00	17.00	17.00	17.00	17.00
502016 - Field Services Technician AFSCME 1	1.00	1.00	1.00	1.00	1.00

**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	FY2025	FY2026	FY2027	FY2028	FY2029
Cost Center # - Cost Center Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Job Code - Job Title					
502033 - Electrical Instrumentation Control Tech 3	1.00	1.00	1.00	1.00	1.00
502034 - Engineer 2	5.00	5.00	5.00	5.00	5.00
502035 - Engineer 3	5.00	5.00	5.00	5.00	5.00
502036 - Engineer 4	5.00	5.00	5.00	5.00	5.00
502037 - Engineering Technician 2	2.00	2.00	2.00	2.00	2.00
502038 - Engineering Technician 3	1.00	1.00	1.00	1.00	1.00
502043 - Inspector 2	4.00	4.00	4.00	4.00	4.00
482421 - WDWSD-R Facility Oper	15.00	15.00	15.00	15.00	15.00
929101 - Administrative Special Services Staff 1	2.00	2.00	2.00	2.00	2.00
501025 - Professional Administrative Analyst 1	1.00	1.00	1.00	1.00	1.00
501014 - Manager	1.00	1.00	1.00	1.00	1.00
501046 - Office Support Specialist 2	1.00	1.00	1.00	1.00	1.00
502005 - Team Leader	2.00	2.00	2.00	2.00	2.00
502015 - Maintenance Technician AFSCME	4.00	4.00	4.00	4.00	4.00
502044 - Maintenance Technician MBTC	4.00	4.00	4.00	4.00	4.00
482422 - WDWSD-R Fleet Operations	20.00	20.00	20.00	20.00	20.00
501025 - Professional Administrative Analyst 1	1.00	1.00	1.00	1.00	1.00
501014 - Manager	1.00	1.00	1.00	1.00	1.00
502005 - Team Leader	3.00	3.00	3.00	3.00	3.00
501051 - Professional Administrative Analyst 2	1.00	1.00	1.00	1.00	1.00
502030 - Automotive Fleet Technician 2	14.00	14.00	14.00	14.00	14.00
482431 - WDWSD-R Maint & Repair	214.00	214.00	214.00	214.00	214.00
081008 - Complaint Investigator	2.00	2.00	2.00	2.00	2.00
501025 - Professional Administrative Analyst 1	3.00	3.00	3.00	3.00	3.00
8653080 - Executive Management Team	10.00	10.00	10.00	10.00	10.00
501014 - Manager	3.00	3.00	3.00	3.00	3.00

**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	FY2025	FY2026	FY2027	FY2028	FY2029
Cost Center # - Cost Center Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Job Code - Job Title					
502005 - Team Leader	16.00	16.00	16.00	16.00	16.00
502011 - Inspector 1	4.00	4.00	4.00	4.00	4.00
502016 - Field Services Technician AFSCME 1	134.00	134.00	134.00	134.00	134.00
502043 - Inspector 2	2.00	2.00	2.00	2.00	2.00
501031 - Office Support Specialist 1	2.00	2.00	2.00	2.00	2.00
502019 - Field Services Coordinations Specialist	7.00	7.00	7.00	7.00	7.00
502020 - Special Projects Technician	4.00	4.00	4.00	4.00	4.00
502040 - Field Services Technician Teamsters 2	22.00	22.00	22.00	22.00	22.00
502045 - Field Service Technician AFSCME 1A	2.00	2.00	2.00	2.00	2.00
502046 - Field Service Technician MBTC 1A	3.00	3.00	3.00	3.00	3.00
482432 - WDWSO - R Meter Operations	63.00	63.00	63.00	63.00	63.00
501029 - Customer Service Specialist 1	1.00	1.00	1.00	1.00	1.00
501025 - Professional Administrative Analyst 1	1.00	1.00	1.00	1.00	1.00
8653080 - Executive Management Team	3.00	3.00	3.00	3.00	3.00
502005 - Team Leader	5.00	5.00	5.00	5.00	5.00
502016 - Field Services Technician AFSCME 1	40.00	40.00	40.00	40.00	40.00
502015 - Maintenance Technician AFSCME	1.00	1.00	1.00	1.00	1.00
502019 - Field Services Coordinations Specialist	2.00	2.00	2.00	2.00	2.00
502040 - Field Services Technician Teamsters 2	1.00	1.00	1.00	1.00	1.00
502045 - Field Service Technician AFSCME 1A	5.00	5.00	5.00	5.00	5.00
501037 - Customer Service Specialist 2	2.00	2.00	2.00	2.00	2.00
501038 - Customer Service Specialist 3	1.00	1.00	1.00	1.00	1.00
502018 - Materials Management Specialist	1.00	1.00	1.00	1.00	1.00
482435 - WDWSO-R Lead Service	4.00	4.00	4.00	4.00	4.00
8653080 - Executive Management Team	1.00	1.00	1.00	1.00	1.00
502005 - Team Leader	1.00	1.00	1.00	1.00	1.00

**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	FY2025	FY2026	FY2027	FY2028	FY2029
Cost Center # - Cost Center Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Job Code - Job Title					
502011 - Inspector 1	2.00	2.00	2.00	2.00	2.00
20168 - WDWS-D Compliance	95.00	95.00	95.00	95.00	95.00
483101 - WDWS-D General Counsel	9.00	9.00	9.00	9.00	9.00
929108 - Administrative Special Services Staff 3 Exempt	1.00	1.00	1.00	1.00	1.00
929101 - Administrative Special Services Staff 1	1.00	1.00	1.00	1.00	1.00
501025 - Professional Administrative Analyst 1	1.00	1.00	1.00	1.00	1.00
8653080 - Executive Management Team	3.00	3.00	3.00	3.00	3.00
501031 - Office Support Specialist 1	1.00	1.00	1.00	1.00	1.00
501018 - Associate General Counsel 1	1.00	1.00	1.00	1.00	1.00
501036 - Associate General Counsel 2	1.00	1.00	1.00	1.00	1.00
483201 - WDWS-D Org Development	11.00	11.00	11.00	11.00	11.00
501025 - Professional Administrative Analyst 1	1.00	1.00	1.00	1.00	1.00
8653080 - Executive Management Team	1.00	1.00	1.00	1.00	1.00
501014 - Manager	3.00	3.00	3.00	3.00	3.00
501051 - Professional Administrative Analyst 2	1.00	1.00	1.00	1.00	1.00
501008 - Organizational Development Director	1.00	1.00	1.00	1.00	1.00
501024 - Human Resources Generalist	4.00	4.00	4.00	4.00	4.00
483301 - WDWS-D Info Technology	35.00	35.00	35.00	35.00	35.00
929107 - Administrative Special Services Staff 2 Exempt	1.00	1.00	1.00	1.00	1.00
8653080 - Executive Management Team	1.00	1.00	1.00	1.00	1.00
501014 - Manager	1.00	1.00	1.00	1.00	1.00
501051 - Professional Administrative Analyst 2	1.00	1.00	1.00	1.00	1.00
501007 - Information Technology Director	1.00	1.00	1.00	1.00	1.00
501011 - Information Technology Manager Applications Deli	1.00	1.00	1.00	1.00	1.00
501013 - Information Technology Manager Customer Service	1.00	1.00	1.00	1.00	1.00
501016 - Applications Analyst 1	2.00	2.00	2.00	2.00	2.00

**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	FY2025	FY2026	FY2027	FY2028	FY2029
Cost Center # - Cost Center Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Job Code - Job Title					
501034 - Applications Analyst 2	3.00	3.00	3.00	3.00	3.00
501035 - Applications Analyst 3	7.00	7.00	7.00	7.00	7.00
501040 - Data Base Administrator 3	2.00	2.00	2.00	2.00	2.00
501042 - Infrastructure Administrator 2	2.00	2.00	2.00	2.00	2.00
501043 - Infrastructure Administrator 3	2.00	2.00	2.00	2.00	2.00
501045 - Information Technology Project Manager 3	2.00	2.00	2.00	2.00	2.00
501055 - Service Desk Analyst 2	4.00	4.00	4.00	4.00	4.00
501056 - Service Desk Analyst 3	1.00	1.00	1.00	1.00	1.00
502041 - GIS Analyst 2	3.00	3.00	3.00	3.00	3.00
483411 - WDWSD-R Compliance-Security	34.00	34.00	34.00	34.00	34.00
501025 - Professional Administrative Analyst 1	1.00	1.00	1.00	1.00	1.00
8653080 - Executive Management Team	1.00	1.00	1.00	1.00	1.00
501014 - Manager	2.00	2.00	2.00	2.00	2.00
502005 - Team Leader	2.00	2.00	2.00	2.00	2.00
501023 - Environmental Health Safety Coordinator 1	5.00	5.00	5.00	5.00	5.00
503003 - Security Lieutenant	1.00	1.00	1.00	1.00	1.00
503006 - Security Officer	22.00	22.00	22.00	22.00	22.00
483421 - WDWSD-R Compliance-Public Affairs	6.00	6.00	6.00	6.00	6.00
501014 - Manager	1.00	1.00	1.00	1.00	1.00
501017 - Public Affairs Officer	1.00	1.00	1.00	1.00	1.00
501028 - Public Affairs Specialist 1	3.00	3.00	3.00	3.00	3.00
501053 - Public Affairs Specialist 2	1.00	1.00	1.00	1.00	1.00
20169 - WDWSD-R Finance	75.00	75.00	75.00	75.00	75.00
484001 - WDWSD-R Chief Financial Officer	5.00	5.00	5.00	5.00	5.00
929108 - Administrative Special Services Staff 3 Exempt	1.00	1.00	1.00	1.00	1.00
8653080 - Executive Management Team	3.00	3.00	3.00	3.00	3.00

**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	FY2025	FY2026	FY2027	FY2028	FY2029
Cost Center # - Cost Center Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Job Code - Job Title					
501051 - Professional Administrative Analyst 2	1.00	1.00	1.00	1.00	1.00
484111 - WDWSD-R Finance.	13.00	13.00	13.00	13.00	13.00
929103 - Administrative Special Services Staff 3	1.00	1.00	1.00	1.00	1.00
501025 - Professional Administrative Analyst 1	5.00	5.00	5.00	5.00	5.00
8653080 - Executive Management Team	3.00	3.00	3.00	3.00	3.00
501052 - Professional Administrative Analyst 3	1.00	1.00	1.00	1.00	1.00
501051 - Professional Administrative Analyst 2	1.00	1.00	1.00	1.00	1.00
501022 - Accountant 1	2.00	2.00	2.00	2.00	2.00
484121 - WDWSD-R Procurement	26.00	26.00	26.00	26.00	26.00
501025 - Professional Administrative Analyst 1	1.00	1.00	1.00	1.00	1.00
8653080 - Executive Management Team	4.00	4.00	4.00	4.00	4.00
501014 - Manager	1.00	1.00	1.00	1.00	1.00
502005 - Team Leader	3.00	3.00	3.00	3.00	3.00
501051 - Professional Administrative Analyst 2	1.00	1.00	1.00	1.00	1.00
502018 - Materials Management Specialist	6.00	6.00	6.00	6.00	6.00
501027 - Procurement Specialist 1	1.00	1.00	1.00	1.00	1.00
501049 - Procurement Specialist 2	3.00	3.00	3.00	3.00	3.00
501050 - Procurement Specialist 3	6.00	6.00	6.00	6.00	6.00
484131 - WDWSD-R Treasury	4.00	4.00	4.00	4.00	4.00
501025 - Professional Administrative Analyst 1	2.00	2.00	2.00	2.00	2.00
501014 - Manager	1.00	1.00	1.00	1.00	1.00
501051 - Professional Administrative Analyst 2	1.00	1.00	1.00	1.00	1.00
484151 - WDWSD- R Budget	3.00	3.00	3.00	3.00	3.00
8653080 - Executive Management Team	1.00	1.00	1.00	1.00	1.00
501051 - Professional Administrative Analyst 2	2.00	2.00	2.00	2.00	2.00
484161 - WDWSD-R Billing & Collect	22.00	22.00	22.00	22.00	22.00

**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	FY2025	FY2026	FY2027	FY2028	FY2029
Cost Center # - Cost Center Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Job Code - Job Title					
501025 - Professional Administrative Analyst 1	1.00	1.00	1.00	1.00	1.00
8653080 - Executive Management Team	2.00	2.00	2.00	2.00	2.00
501014 - Manager	2.00	2.00	2.00	2.00	2.00
501052 - Professional Administrative Analyst 3	1.00	1.00	1.00	1.00	1.00
502005 - Team Leader	4.00	4.00	4.00	4.00	4.00
501051 - Professional Administrative Analyst 2	1.00	1.00	1.00	1.00	1.00
501037 - Customer Service Specialist 2	6.00	6.00	6.00	6.00	6.00
501038 - Customer Service Specialist 3	5.00	5.00	5.00	5.00	5.00
484171 - WDWSR Internal Audit	2.00	2.00	2.00	2.00	2.00
501014 - Manager	1.00	1.00	1.00	1.00	1.00
501051 - Professional Administrative Analyst 2	1.00	1.00	1.00	1.00	1.00
20170 - WDWSR Customer Service	88.00	88.00	88.00	88.00	88.00
485111 - WDWSR Customer Service	88.00	88.00	88.00	88.00	88.00
501029 - Customer Service Specialist 1	45.00	45.00	45.00	45.00	45.00
501025 - Professional Administrative Analyst 1	2.00	2.00	2.00	2.00	2.00
8653080 - Executive Management Team	5.00	5.00	5.00	5.00	5.00
501014 - Manager	2.00	2.00	2.00	2.00	2.00
502005 - Team Leader	7.00	7.00	7.00	7.00	7.00
501037 - Customer Service Specialist 2	6.00	6.00	6.00	6.00	6.00
501038 - Customer Service Specialist 3	15.00	15.00	15.00	15.00	15.00
501004 - Chief Customer Service Officer	1.00	1.00	1.00	1.00	1.00
501048 - Customer Service Specialist 4	5.00	5.00	5.00	5.00	5.00
Grand Total	650.00	650.00	650.00	650.00	650.00

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 17 green stormwater infrastructure projects since 2015 that manage more than 60 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 230,000 accounts (approx. 175,000 households and 30,000 businesses/nonprofits).

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.

SEWERAGE (49)

Operating Programs and Services

- **Wastewater Collection** conveys combined untreated sanitary sewage and stormwater 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 effluent discharged to the Detroit and Rouge Rivers is in compliance with limits established by the National Pollution Discharge Elimination System (NPDES) Permit co-held by DWSD and GLWA, 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 600 miles of sewer to provide capacity to the current design standards – clean entire system in a five-year cycle.	July 2025 – June 2029	Efficient & Innovative Operations
2. Inspect and clean 8,000 catch basins to reduce street flooding.	July 2025 – June 2029	Efficient & Innovative Operations
3. Complete the Far West project’s detention basins and sewers to remove 100 million gallons of rainwater and snowmelt annually from the combined sewer system and construct and complete design of several other stormwater projects.	July 2025 – June 2029	Efficient & Innovative Operations

Budget By Service

Services	FY 2026 Mayor Proposed	FY 2026 Mayor Proposed FTE
Wastewater Collection	\$452,258,718	28.0
Total:	\$452,258,718	28.0

SEWERAGE (49)

Metrics and Data

Metrics	Data	Related Goal #
Millions of gallons of stormwater managed annually	153 million gallons via DWSD GSI projects and stormwater ordinance compliance as of July 2024	1

Department 49 - Sewerage Department

Budget Summary

	FY2024 Actual		FY2025 Adopted		FY2026 Mayor Proposed	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	-	384,561,562	-	387,942,900	-	452,258,718
Total Expenditures	-	328,739,845	-	387,942,900	-	452,258,718
Net Tax Cost	-	(55,821,718)	-	-	-	-

	FY2027 Forecast		FY2028 Forecast		FY2029 Forecast	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	-	461,303,894	-	470,529,971	-	479,940,569
Total Expenditures	-	461,303,894	-	470,529,971	-	479,940,569
Net Tax Cost	-	-	-	-	-	-

General Fund Recurring vs One-Time Expenditures

	FY2025 Adopted	FY2026 Mayor Proposed
Recurring Expenditures	-	-
One-Time Expenditures	-	-
Total Expenditures	-	-

Positions (by FTE)

	2/5/2025 Actual	FY2025 Adopted	FY2026 Mayor Proposed	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast
General Fund	-	-	-	-	-	-
Non-General Fund	29.00	28.00	28.00	28.00	28.00	28.00
ARPA	-	-	-	-	-	-
Total Positions	29.00	28.00	28.00	28.00	28.00	28.00

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

Department # - Department Name Summary Category	FY2025 Adopted	FY2026 Mayor Proposed	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast
49 - Sewerage Department	387,942,900	452,258,718	461,303,894	470,529,971	479,940,569
Salaries & Wages	23,397,900	23,397,900	23,853,518	24,318,249	24,792,279
Employee Benefits	7,690,500	7,690,500	7,810,878	7,933,665	8,058,910
Professional & Contractual Services	48,446,200	95,037,388	96,884,948	98,768,924	100,690,047
Operating Supplies	6,715,200	6,715,200	6,782,352	6,850,175	6,918,680
Operating Services	5,871,300	5,887,170	5,946,042	6,005,500	6,065,550
Equipment Acquisition	4,543,000	4,527,130	4,557,865	4,588,908	4,620,260
Capital Outlays	2,875,000	2,875,000	2,903,750	2,932,788	2,962,116
Fixed Charges	3,935,100	3,935,100	3,974,452	4,014,197	4,054,339
Other Expenses	284,468,700	302,193,330	308,590,089	315,117,565	321,778,388
Grand Total	387,942,900	452,258,718	461,303,894	470,529,971	479,940,569

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

Department # - Department Name Summary Category	FY2025 Adopted	FY2026 Mayor Proposed	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast
49 - Sewerage Department	387,942,900	452,258,718	461,303,894	470,529,971	479,940,569
Grants, Shared Taxes, & Revenues	-	38,660,040	39,433,241	40,221,906	41,026,344
Revenues from Use of Assets	52,886,800	51,227,256	52,251,802	53,296,837	54,362,773
Sales & Charges for Services	328,513,700	348,087,954	355,049,714	362,150,708	369,393,721
Fines, Forfeits, & Penalties	1,322,500	1,348,950	1,375,929	1,403,448	1,431,517
Contributions & Transfers	5,219,900	12,934,518	13,193,208	13,457,072	13,726,214
Grand Total	387,942,900	452,258,718	461,303,894	470,529,971	479,940,569

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

Department # - Department Name Fund # - Fund Name Summary Category	FY2025 Adopted	FY2026 Mayor Proposed	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast
49 - Sewerage Department	387,942,900	452,258,718	461,303,894	470,529,971	479,940,569
5820 - DWSD - R - Sewer	344,815,500	362,540,130	369,790,934	377,186,752	384,730,486
Salaries & Wages	23,397,900	23,397,900	23,853,518	24,318,249	24,792,279
Employee Benefits	7,690,500	7,690,500	7,810,878	7,933,665	8,058,910
Professional & Contractual Services	11,268,700	11,268,700	11,381,387	11,495,199	11,610,152
Operating Supplies	6,715,200	6,715,200	6,782,352	6,850,175	6,918,680
Operating Services	5,869,900	5,885,770	5,944,628	6,004,072	6,064,108
Equipment Acquisition	1,469,500	1,453,630	1,453,630	1,453,630	1,453,630
Fixed Charges	3,935,100	3,935,100	3,974,452	4,014,197	4,054,339
Other Expenses	284,468,700	302,193,330	308,590,089	315,117,565	321,778,388
5821 - SDWSD-R Imp & Ext	36,907,500	76,202,670	77,726,724	79,281,258	80,866,883
Professional & Contractual Services	30,958,500	70,253,670	71,718,234	73,212,682	74,737,622
Operating Services	500	500	505	510	515
Equipment Acquisition	3,073,500	3,073,500	3,104,235	3,135,278	3,166,630
Capital Outlays	2,875,000	2,875,000	2,903,750	2,932,788	2,962,116
5831 - SDWSD -R Swr Bond Fund	6,219,900	13,515,918	13,786,236	14,061,961	14,343,200
Professional & Contractual Services	6,219,000	13,515,018	13,785,327	14,061,043	14,342,273
Operating Services	900	900	909	918	927
Grand Total	387,942,900	452,258,718	461,303,894	470,529,971	479,940,569

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

Department # - Department Name Fund # - Fund Name Summary Category	FY2025 Adopted	FY2026 Mayor Proposed	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast
49 - Sewerage Department	387,942,900	452,258,718	461,303,894	470,529,971	479,940,569
5820 - DWSD - R - Sewer	344,815,500	362,540,130	369,790,934	377,186,752	384,730,486
Revenues from Use of Assets	14,979,300	13,103,226	13,365,291	13,632,596	13,905,248
Sales & Charges for Services	328,513,700	348,087,954	355,049,714	362,150,708	369,393,721
Fines, Forfeits, & Penalties	1,322,500	1,348,950	1,375,929	1,403,448	1,431,517
5821 - SDWSD-R Imp & Ext	36,907,500	76,202,670	77,726,724	79,281,258	80,866,883
Grants, Shared Taxes, & Revenues	-	38,660,040	39,433,241	40,221,906	41,026,344
Revenues from Use of Assets	36,907,500	37,104,030	37,846,111	38,603,033	39,375,093
Contributions & Transfers	-	438,600	447,372	456,319	465,446
5831 - SDWSD -R Swr Bond Fund	6,219,900	13,515,918	13,786,236	14,061,961	14,343,200
Revenues from Use of Assets	1,000,000	1,020,000	1,040,400	1,061,208	1,082,432
Contributions & Transfers	5,219,900	12,495,918	12,745,836	13,000,753	13,260,768
Grand Total	387,942,900	452,258,718	461,303,894	470,529,971	479,940,569

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

Department # - Department Name					
Fund # - Fund Name	FY2025	FY2026	FY2027	FY2028	FY2029
Appropriation # - Appropriation Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
49 - Sewerage Department	387,942,900	452,258,718	461,303,894	470,529,971	479,940,569
5820 - DWSD - R - Sewer	344,815,500	362,540,130	369,790,934	377,186,752	384,730,486
20177 - SDWSD-R Administration	932,300	932,300	944,279	956,450	968,818
491001 - SDWSD-R Chief Exec Officer	729,400	729,400	738,909	748,577	758,406
491601 - SDWSD- R BOWC	202,900	202,900	205,370	207,873	210,412
20178 - SDWSD-R Operations	27,937,100	27,937,100	28,357,710	28,785,554	29,220,766
492223 - Stormwater Drainage	3,457,800	3,457,800	3,511,754	3,566,659	3,622,531
492411 - SDWSD-R Field Engineering	4,637,500	4,637,500	4,711,944	4,787,750	4,864,943
492421 - SDWSD-R Facility Oper	4,704,100	4,704,100	4,756,481	4,809,509	4,863,195
492422 - SDWSD-R Fleet Operations	2,613,100	2,613,100	2,646,251	2,679,884	2,714,004
492431 - SDWSD-R Maint & Repair	9,429,900	9,429,900	9,588,757	9,750,569	9,915,396
492432 - SDWSD-R Meter Operations	3,094,700	3,094,700	3,142,523	3,191,183	3,240,697
20179 - SDWSD-R Compliance	14,508,600	14,508,600	14,702,803	14,900,034	15,100,342
493101 - SDWSD-R General Counsel	1,503,000	1,503,000	1,520,913	1,539,091	1,557,544
493201 - SDWSD-R Org Development	966,900	966,900	982,766	998,926	1,015,377
493301 - SDWSD-R Info Technology	9,453,600	9,453,600	9,572,430	9,692,981	9,815,278
493411 - SDWSD-R Compliance-Security	1,677,300	1,677,300	1,707,089	1,737,452	1,768,398
493421 - SDWSD-R Compliance-Public Affairs	907,800	907,800	919,605	931,584	943,745
20180 - SDWSD-R Finance	9,558,000	9,573,870	9,705,903	9,840,067	9,976,408
494001 - SDWSD-R Chief Financial Officer	2,005,300	2,021,170	2,044,444	2,068,033	2,091,940
494111 - SDWSD-R Finance	853,900	853,900	867,642	881,657	895,950
494121 - SDWSD-R Procurement	1,508,500	1,508,500	1,535,014	1,562,035	1,589,578
494131 - SDWSD-R Treasury	1,134,400	1,134,400	1,147,529	1,160,826	1,174,296
494151 - SDWSD- R Budget	203,500	203,500	207,320	211,215	215,189
494161 - SDWSD-R Billing & Collect	3,440,300	3,440,300	3,486,439	3,533,290	3,580,865
494171 - SDWSD-R Internal Audit	412,100	412,100	417,515	423,011	428,590

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

Department # - Department Name					
Fund # - Fund Name	FY2025	FY2026	FY2027	FY2028	FY2029
Appropriation # - Appropriation Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
20181 - SDWSD-R Customer Service	4,092,200	4,092,200	4,168,928	4,247,185	4,327,003
495111 - SDWSD-R Customer Service	4,092,200	4,092,200	4,168,928	4,247,185	4,327,003
20183 - SDWSD-R Non Operating Expense	287,787,300	305,496,060	311,911,311	318,457,462	325,137,149
497111 - SDWSD-R Non-Operating	287,787,300	305,496,060	311,911,311	318,457,462	325,137,149
5821 - SDWSD-R Imp & Ext	36,907,500	76,202,670	77,726,724	79,281,258	80,866,883
20243 - SDWSD-R Improvement & Extension	36,907,500	76,202,670	77,726,724	79,281,258	80,866,883
497711 - SDWSD-R Improvement & Extension Swr	36,907,500	76,202,670	77,726,724	79,281,258	80,866,883
5831 - SDWSD -R Swr Bond Fund	6,219,900	13,515,918	13,786,236	14,061,961	14,343,200
20310 - SDWSDR 2015 Bond	6,219,900	13,515,918	13,786,236	14,061,961	14,343,200
497800 - SDWSDR Bond 2015	6,219,900	13,515,918	13,786,236	14,061,961	14,343,200
Grand Total	387,942,900	452,258,718	461,303,894	470,529,971	479,940,569

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

Department # - Department Name					
Fund # - Fund Name	FY2025	FY2026	FY2027	FY2028	FY2029
Appropriation # - Appropriation Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
49 - Sewerage Department	387,942,900	452,258,718	461,303,894	470,529,971	479,940,569
5820 - DWSD - R - Sewer	344,815,500	362,540,130	369,790,934	377,186,752	384,730,486
20184 - SDWSD-R Operating Revenue	344,815,500	362,540,130	369,790,934	377,186,752	384,730,486
497211 - SDWSD-R Receiving Revenue	344,815,500	362,540,130	369,790,934	377,186,752	384,730,486
5821 - SDWSD-R Imp & Ext	36,907,500	76,202,670	77,726,724	79,281,258	80,866,883
20243 - SDWSD-R Improvement & Extension	36,907,500	76,202,670	77,726,724	79,281,258	80,866,883
497711 - SDWSD-R Improvement & Extension Swr	36,907,500	76,202,670	77,726,724	79,281,258	80,866,883
5831 - SDWSD -R Swr Bond Fund	6,219,900	13,515,918	13,786,236	14,061,961	14,343,200
20310 - SDWSDR 2015 Bond	6,219,900	13,515,918	13,786,236	14,061,961	14,343,200
497800 - SDWSDR Bond 2015	6,219,900	13,515,918	13,786,236	14,061,961	14,343,200
Grand Total	387,942,900	452,258,718	461,303,894	470,529,971	479,940,569

**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	FY2025	FY2026	FY2027	FY2028	FY2029
Cost Center # - Cost Center Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Job Code - Job Title					
49 - Sewerage Department	28.00	28.00	28.00	28.00	28.00
5820 - DWSD - R - Sewer	28.00	28.00	28.00	28.00	28.00
20178 - SDWSD-R Operations	28.00	28.00	28.00	28.00	28.00
492223 - Stormwater Drainage	28.00	28.00	28.00	28.00	28.00
501025 - Professional Administrative Analyst 1	2.00	2.00	2.00	2.00	2.00
501014 - Manager	2.00	2.00	2.00	2.00	2.00
502002 - Field Services Director	1.00	1.00	1.00	1.00	1.00
502003 - Engineer 1	4.00	4.00	4.00	4.00	4.00
502005 - Team Leader	3.00	3.00	3.00	3.00	3.00
502011 - Inspector 1	3.00	3.00	3.00	3.00	3.00
502034 - Engineer 2	2.00	2.00	2.00	2.00	2.00
502035 - Engineer 3	4.00	4.00	4.00	4.00	4.00
502038 - Engineering Technician 3	1.00	1.00	1.00	1.00	1.00
502043 - Inspector 2	1.00	1.00	1.00	1.00	1.00
501038 - Customer Service Specialist 3	2.00	2.00	2.00	2.00	2.00
501048 - Customer Service Specialist 4	3.00	3.00	3.00	3.00	3.00
Grand Total	28.00	28.00	28.00	28.00	28.00

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.
- **Appealed Claims Review** promotes an atmosphere of mutual trust and accountability among constituents.
- **Revenue Estimating Conference** provides for an independent and objective review of the Office of Budget's revenue projections and a conclusion on the reasonableness of the forecast proposed.
- **Annual Comprehensive Financial Reporting Oversight** facilitates the annual financial audit of the City's financial statements and federal funded 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 2024 – June 2026	Effective Governance
2. Improve the quality and timeliness of all external as well as internal reporting	July 2024 – June 2026	Effective Governance
3. Improve the auditing and consulting capabilities of the OAG staff	July 2024 – June 2026	Effective Governance
4. Identify and report opportunities for expense savings and revenues increases	July 2024 – June 2026	Effective Governance
5. Promote an atmosphere of mutual trust, honesty, and integrity among staff and constituents	July 2024 – June 2026	Effective Governance
6. Expand our activities to include Enterprise-wide Risk Management.	July 2024 – June 2026	Effective Governance

Budget By Service

Services	FY 2026 Mayor Proposed	FY 2026 Mayor Proposed FTE
Administration & Overhead	\$921,041	3.0
Auditing – Annual Comprehensive Financial Report	\$1,796,000	-
Auditing – Operations	\$2,667,588	18.0
Total:	\$5,384,629	21.0

Metrics and Data

Metrics	Data	Related Goal #
Number of Continuing Professional Education (CPE) hours Auditors maintain per year	40 CPE	1 - 5
Number of external audit reports completed per year	2 external audit reports	2
Number of audits started and completed	14 internal audit reports	1 - 5

Department 50 - Office of the Auditor General

Budget Summary

	FY2024 Actual		FY2025 Adopted		FY2026 Mayor Proposed	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	-	-	-	-	-	-
Total Expenditures	4,463,703	4,463,703	5,275,280	5,275,280	5,384,629	5,384,629
Net Tax Cost	4,463,703	4,463,703	5,275,280	5,275,280	5,384,629	5,384,629

	FY2027 Forecast		FY2028 Forecast		FY2029 Forecast	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	-	-	-	-	-	-
Total Expenditures	5,464,568	5,464,568	5,545,861	5,545,861	5,628,529	5,628,529
Net Tax Cost	5,464,568	5,464,568	5,545,861	5,545,861	5,628,529	5,628,529

General Fund Recurring vs One-Time Expenditures

	FY2025 Adopted	FY2026 Mayor Proposed
Recurring Expenditures	5,275,280	5,384,629
One-Time Expenditures	-	-
Total Expenditures	5,275,280	5,384,629

Positions (by FTE)

	2/5/2025 Actual	FY2025 Adopted	FY2026 Mayor Proposed	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast
General Fund	19.00	21.00	21.00	21.00	21.00	21.00
Non-General Fund	-	-	-	-	-	-
ARPA	-	-	-	-	-	-
Total Positions	19.00	21.00	21.00	21.00	21.00	21.00

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

Department # - Department Name Summary Category	FY2025 Adopted	FY2026 Mayor Proposed	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast
50 - Office of the Auditor General	5,275,280	5,384,629	5,464,568	5,545,861	5,628,529
Salaries & Wages	2,141,246	2,218,178	2,262,542	2,307,793	2,353,949
Employee Benefits	672,770	706,177	717,149	728,340	739,754
Professional & Contractual Services	2,152,000	2,116,000	2,137,160	2,158,532	2,180,117
Operating Supplies	105,670	122,825	124,053	125,294	126,547
Operating Services	154,080	158,580	160,166	161,769	163,387
Equipment Acquisition	1,500	1,050	1,061	1,072	1,083
Other Expenses	48,014	61,819	62,437	63,061	63,692
Grand Total	5,275,280	5,384,629	5,464,568	5,545,861	5,628,529

**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	FY2025 Adopted	FY2026 Mayor Proposed	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast
50 - Office of the Auditor General	5,275,280	5,384,629	5,464,568	5,545,861	5,628,529
1000 - General Fund	5,275,280	5,384,629	5,464,568	5,545,861	5,628,529
Salaries & Wages	2,141,246	2,218,178	2,262,542	2,307,793	2,353,949
Employee Benefits	672,770	706,177	717,149	728,340	739,754
Professional & Contractual Services	2,152,000	2,116,000	2,137,160	2,158,532	2,180,117
Operating Supplies	105,670	122,825	124,053	125,294	126,547
Operating Services	154,080	158,580	160,166	161,769	163,387
Equipment Acquisition	1,500	1,050	1,061	1,072	1,083
Other Expenses	48,014	61,819	62,437	63,061	63,692
Grand Total	5,275,280	5,384,629	5,464,568	5,545,861	5,628,529

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

Department # - Department Name					
Fund # - Fund Name	FY2025	FY2026	FY2027	FY2028	FY2029
Appropriation # - Appropriation Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
50 - Office of the Auditor General	5,275,280	5,384,629	5,464,568	5,545,861	5,628,529
1000 - General Fund	5,275,280	5,384,629	5,464,568	5,545,861	5,628,529
28500 - Internal Controls Auditing	5,275,280	5,384,629	5,464,568	5,545,861	5,628,529
500010 - OAG Administration	891,085	921,041	935,942	951,114	966,559
500020 - Auditing Operations	2,532,195	2,667,588	2,714,666	2,762,647	2,811,549
500025 - Auditing - ACFR	1,852,000	1,796,000	1,813,960	1,832,100	1,850,421
Grand Total	5,275,280	5,384,629	5,464,568	5,545,861	5,628,529

**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	FY2025	FY2026	FY2027	FY2028	FY2029
Cost Center # - Cost Center Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Job Code - Job Title					
50 - Office of the Auditor General	21.00	21.00	21.00	21.00	21.00
1000 - General Fund	21.00	21.00	21.00	21.00	21.00
28500 - Internal Controls Auditing	21.00	21.00	21.00	21.00	21.00
500010 - OAG Administration	3.00	3.00	3.00	3.00	3.00
013376 - Executive Administrative Assistant 2	1.00	1.00	1.00	1.00	1.00
010101 - Deputy Auditor General	1.00	1.00	1.00	1.00	1.00
010106 - Auditor General	1.00	1.00	1.00	1.00	1.00
500020 - Auditing Operations	18.00	18.00	18.00	18.00	18.00
13201104 - Auditor 4	3.00	3.00	3.00	3.00	3.00
13201103 - Auditor 3	7.00	7.00	7.00	7.00	7.00
13201112 - Supervisory Auditor 4	1.00	1.00	1.00	1.00	1.00
13201102 - Auditor 2	4.00	4.00	4.00	4.00	4.00
13201127 - Auditor Manager 4 Auditor General	1.00	1.00	1.00	1.00	1.00
13201128 - Auditor Manager 3 - Auditor General	2.00	2.00	2.00	2.00	2.00
Grand Total	21.00	21.00	21.00	21.00	21.00

ZONING APPEALS BOARD (51)

Mission

As a quasi-judicial body, the Board of Zoning Appeals' (BZA) primary role is to hear and rule on appeals for relief or relaxation of provisions of the zoning ordinance from any person, firm, partnership, or corporation; or by any officer, department, commission, board, or bureau of the City aggrieved by a decision of an enforcing officer or of the Buildings, Safety, Engineering and Environmental Department. The Board conducts investigations and public hearings to determine whether variances, exceptions or modifications of approved regulated uses of land will be in the best interest of the public and that the spirit and intent of the zoning ordinance is upheld. The Board has discretionary powers granted by the local zoning ordinance and State Enabling Act. Any adjustment or reversal must conform to the Ordinance and provide neighborhood commercial stabilization.

Operating Programs and Services

- **Zoning Appeals Division** reviews any order, requirement, decision, or determination made in the enforcement of the City of Detroit Zoning Ordinance. The Board has certain discretionary powers in making its decision to comply with the powers granted to it by the local zoning ordinance and State Enabling Act. Any adjustment or reversal must conform to the provisions of the zoning ordinance and provide neighborhood and commercial stabilization.

ZONING APPEALS BOARD (51)

Goals, Strategic Priorities and Related City Outcomes

Goals / Strategic Priorities	Timeframe	Related City Outcome
1. Ensure that City land use is congruent with the spirit and intent of the ordinance through improved zoning and land use training	January 2025 – December 2025	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 2025 – December 2025	Effective Governance
3. Enhance the quality of services to citizens and businesses through improved land use and planning technology	January 2025 – December 2025	Economic Equity and Opportunity
4. Respond to City Council, administration, and departmental referrals	January 2025 – December 2025	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 2025 – December 2025	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 2025 – December 2025	Effective Governance

Budget By Service

Services	FY 2026 Mayor Proposed	FY 2026 Mayor Proposed FTE
Zoning Appeals Investigations	\$641,919	4.0
Total:	\$641,919	4.0

Metrics and Data

Metrics	Data	Related Goal #
Receive and complete 100 Building and Safety Cases Annually	To be collected	5
Complete 15% Investigations and have each case on Docket within 30 Days.	To be collected	5

Department 51 - Board of Zoning Appeals

Budget Summary

	FY2024 Actual		FY2025 Adopted		FY2026 Mayor Proposed	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	238,356	238,356	91,000	91,000	112,000	112,000
Total Expenditures	450,324	450,324	636,840	636,840	641,919	641,919
Net Tax Cost	211,968	211,968	545,840	545,840	529,919	529,919

	FY2027 Forecast		FY2028 Forecast		FY2029 Forecast	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	114,000	114,000	116,000	116,000	118,000	118,000
Total Expenditures	652,520	652,520	663,315	663,315	674,308	674,308
Net Tax Cost	538,520	538,520	547,315	547,315	556,308	556,308

General Fund Recurring vs One-Time Expenditures

	FY2025 Adopted	FY2026 Mayor Proposed
Recurring Expenditures	636,840	641,919
One-Time Expenditures	-	-
Total Expenditures	636,840	641,919

Positions (by FTE)

	2/5/2025 Actual	FY2025 Adopted	FY2026 Mayor Proposed	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast
General Fund	3.00	4.00	4.00	4.00	4.00	4.00
Non-General Fund	-	-	-	-	-	-
ARPA	-	-	-	-	-	-
Total Positions	3.00	4.00	4.00	4.00	4.00	4.00

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

Department # - Department Name Summary Category	FY2025 Adopted	FY2026 Mayor Proposed	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast
51 - Board of Zoning Appeals	636,840	641,919	652,520	663,315	674,308
Salaries & Wages	339,644	354,997	362,097	369,339	376,726
Employee Benefits	107,932	114,272	116,046	117,855	119,700
Professional & Contractual Services	154,000	141,400	142,814	144,243	145,685
Operating Supplies	16,439	8,500	8,585	8,671	8,758
Operating Services	17,325	18,250	18,433	18,617	18,803
Other Expenses	1,500	4,500	4,545	4,590	4,636
Grand Total	636,840	641,919	652,520	663,315	674,308

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

Department # - Department Name Summary Category	FY2025 Adopted	FY2026 Mayor Proposed	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast
51 - Board of Zoning Appeals	91,000	112,000	114,000	116,000	118,000
Sales & Charges for Services	91,000	112,000	114,000	116,000	118,000
Grand Total	91,000	112,000	114,000	116,000	118,000

**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	FY2025 Adopted	FY2026 Mayor Proposed	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast
51 - Board of Zoning Appeals	636,840	641,919	652,520	663,315	674,308
1000 - General Fund	636,840	641,919	652,520	663,315	674,308
Salaries & Wages	339,644	354,997	362,097	369,339	376,726
Employee Benefits	107,932	114,272	116,046	117,855	119,700
Professional & Contractual Services	154,000	141,400	142,814	144,243	145,685
Operating Supplies	16,439	8,500	8,585	8,671	8,758
Operating Services	17,325	18,250	18,433	18,617	18,803
Other Expenses	1,500	4,500	4,545	4,590	4,636
Grand Total	636,840	641,919	652,520	663,315	674,308

**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	FY2025 Adopted	FY2026 Mayor Proposed	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast
51 - Board of Zoning Appeals	91,000	112,000	114,000	116,000	118,000
1000 - General Fund	91,000	112,000	114,000	116,000	118,000
Sales & Charges for Services	91,000	112,000	114,000	116,000	118,000
Grand Total	91,000	112,000	114,000	116,000	118,000

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

Department # - Department Name					
Fund # - Fund Name	FY2025	FY2026	FY2027	FY2028	FY2029
Appropriation # - Appropriation Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
51 - Board of Zoning Appeals	636,840	641,919	652,520	663,315	674,308
1000 - General Fund	636,840	641,919	652,520	663,315	674,308
27510 - Zoning & Land Use Controls	636,840	641,919	652,520	663,315	674,308
510010 - Board of Zoning Appeals Administration	636,840	641,919	652,520	663,315	674,308
Grand Total	636,840	641,919	652,520	663,315	674,308

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

Department # - Department Name					
Fund # - Fund Name	FY2025	FY2026	FY2027	FY2028	FY2029
Appropriation # - Appropriation Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
51 - Board of Zoning Appeals	91,000	112,000	114,000	116,000	118,000
1000 - General Fund	91,000	112,000	114,000	116,000	118,000
27510 - Zoning & Land Use Controls	91,000	112,000	114,000	116,000	118,000
510010 - Board of Zoning Appeals Administration	91,000	112,000	114,000	116,000	118,000
Grand Total	91,000	112,000	114,000	116,000	118,000

**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	FY2025	FY2026	FY2027	FY2028	FY2029
Cost Center # - Cost Center Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Job Code - Job Title					
51 - Board of Zoning Appeals	4.00	4.00	4.00	4.00	4.00
1000 - General Fund	4.00	4.00	4.00	4.00	4.00
27510 - Zoning & Land Use Controls	4.00	4.00	4.00	4.00	4.00
510010 - Board of Zoning Appeals Administration	4.00	4.00	4.00	4.00	4.00
013376 - Executive Administrative Assistant 2	1.00	1.00	1.00	1.00	1.00
43601102 - Administrative Assistant 2	1.00	1.00	1.00	1.00	1.00
012063 - Director Board Of Zoning Appeals	1.00	1.00	1.00	1.00	1.00
199034 - Zoning Inspector Zoning Appeals	1.00	1.00	1.00	1.00	1.00
Grand Total	4.00	4.00	4.00	4.00	4.00

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 2026 Mayor Proposed	FY 2026 Mayor Proposed FTE
City Council	\$17,027,648	136.0
Total:	\$17,027,648	136.0

Department 52 - City Council

Budget Summary

	FY2024 Actual		FY2025 Adopted		FY2026 Mayor Proposed	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	18,758	41,338	2,000	2,000	20,000	20,000
Total Expenditures	13,930,729	14,627,477	17,012,808	17,012,808	17,027,648	17,027,648
Net Tax Cost	13,911,972	14,586,138	17,010,808	17,010,808	17,007,648	17,007,648

	FY2027 Forecast		FY2028 Forecast		FY2029 Forecast	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	20,000	20,000	20,000	20,000	20,000	20,000
Total Expenditures	17,254,481	17,254,481	17,485,573	17,485,573	17,720,965	17,720,965
Net Tax Cost	17,234,481	17,234,481	17,465,573	17,465,573	17,700,965	17,700,965

General Fund Recurring vs One-Time Expenditures

	FY2025 Adopted	FY2026 Mayor Proposed
Recurring Expenditures	16,642,808	17,027,648
One-Time Expenditures	370,000	-
Total Expenditures	17,012,808	17,027,648

Positions (by FTE)

	2/5/2025 Actual	FY2025 Adopted	FY2026 Mayor Proposed	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast
General Fund	131.50	133.00	136.00	136.00	136.00	136.00
Non-General Fund	-	-	-	-	-	-
ARPA	0.50	-	-	-	-	-
Total Positions	132.00	133.00	136.00	136.00	136.00	136.00

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

Department # - Department Name Summary Category	FY2025 Adopted	FY2026 Mayor Proposed	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast
52 - City Council	17,012,808	17,027,648	17,254,481	17,485,573	17,720,965
Salaries & Wages	11,381,641	11,126,851	11,262,732	11,401,327	11,542,696
Employee Benefits	2,336,154	2,518,437	2,552,378	2,587,000	2,622,314
Professional & Contractual Services	817,354	431,064	435,375	439,731	444,127
Operating Supplies	348,819	427,195	431,467	435,785	440,139
Operating Services	994,749	1,120,582	1,131,786	1,143,108	1,154,537
Equipment Acquisition	-	5,000	5,050	5,101	5,152
Other Expenses	1,134,091	1,398,519	1,435,693	1,473,521	1,512,000
Grand Total	17,012,808	17,027,648	17,254,481	17,485,573	17,720,965

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

Department # - Department Name Summary Category	FY2025 Adopted	FY2026 Mayor Proposed	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast
52 - City Council	2,000	20,000	20,000	20,000	20,000
Sales & Charges for Services	2,000	20,000	20,000	20,000	20,000
Grand Total	2,000	20,000	20,000	20,000	20,000

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

Department # - Department Name Fund # - Fund Name Summary Category	FY2025 Adopted	FY2026 Mayor Proposed	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast
52 - City Council	17,012,808	17,027,648	17,254,481	17,485,573	17,720,965
1000 - General Fund	17,012,808	17,027,648	17,254,481	17,485,573	17,720,965
Salaries & Wages	11,381,641	11,126,851	11,262,732	11,401,327	11,542,696
Employee Benefits	2,336,154	2,518,437	2,552,378	2,587,000	2,622,314
Professional & Contractual Services	817,354	431,064	435,375	439,731	444,127
Operating Supplies	348,819	427,195	431,467	435,785	440,139
Operating Services	994,749	1,120,582	1,131,786	1,143,108	1,154,537
Equipment Acquisition	-	5,000	5,050	5,101	5,152
Other Expenses	1,134,091	1,398,519	1,435,693	1,473,521	1,512,000
Grand Total	17,012,808	17,027,648	17,254,481	17,485,573	17,720,965

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

Department # - Department Name Fund # - Fund Name Summary Category	FY2025 Adopted	FY2026 Mayor Proposed	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast
52 - City Council	2,000	20,000	20,000	20,000	20,000
1000 - General Fund	2,000	20,000	20,000	20,000	20,000
Sales & Charges for Services	2,000	20,000	20,000	20,000	20,000
Grand Total	2,000	20,000	20,000	20,000	20,000

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

Department # - Department Name	FY2025	FY2026	FY2027	FY2028	FY2029
Fund # - Fund Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Appropriation # - Appropriation Name					
Cost Center # - Cost Center Name					
52 - City Council	17,012,808	17,027,648	17,254,481	17,485,573	17,720,965
1000 - General Fund	17,012,808	17,027,648	17,254,481	17,485,573	17,720,965
26520 - Historic Property Designation	42,002	42,002	42,002	42,002	42,002
520120 - Historic Designation Advisory Board	42,002	42,002	42,002	42,002	42,002
28520 - Legislative Administration	7,229,824	7,030,017	7,112,325	7,196,180	7,281,605
520005 - Legislative Policy Division	4,801,502	4,885,576	4,951,470	5,018,643	5,087,117
520009 - City Council Appointed Board of Review	1,286,220	994,108	998,309	1,002,591	1,006,955
520016 - City Council Administration	1,105,435	1,115,557	1,127,422	1,139,471	1,151,703
520350 - City Council President Admin Support	36,667	34,776	35,124	35,475	35,830
28521 - City Council Member At Large 1	1,149,162	1,174,227	1,190,966	1,208,013	1,225,370
520305 - Council Member At Large 1	1,149,162	1,174,227	1,190,966	1,208,013	1,225,370
28522 - City Council Member At Large 2	1,149,162	1,174,227	1,190,966	1,208,013	1,225,370
520310 - Council Member At Large 2	1,149,162	1,174,227	1,190,966	1,208,013	1,225,370
28523 - City Council - District 1 Council Member	1,048,916	1,072,158	1,087,876	1,103,892	1,120,208
520315 - District 1 Council Member	1,048,916	1,072,158	1,087,876	1,103,892	1,120,208
28524 - City Council - District 2 Council Member	1,048,916	1,072,158	1,087,876	1,103,892	1,120,208
520320 - District 2 Council Member	1,048,916	1,072,158	1,087,876	1,103,892	1,120,208
28525 - City Council - District 3 Council Member	1,048,916	1,072,158	1,087,876	1,103,892	1,120,208
520325 - District 3 Council Member	1,048,916	1,072,158	1,087,876	1,103,892	1,120,208
28526 - City Council - District 4 Council Member	1,048,916	1,072,158	1,087,876	1,103,892	1,120,208
520330 - District 4 Council Member	1,048,916	1,072,158	1,087,876	1,103,892	1,120,208
28527 - City Council - District 5 Council Member	1,149,162	1,174,227	1,190,966	1,208,013	1,225,370
520335 - District 5 Council Member	1,048,916	1,072,158	1,087,876	1,103,892	1,120,208
520350 - City Council President Admin Support	100,246	102,069	103,090	104,121	105,162
28528 - City Council - District 6 Council Member	1,048,916	1,072,158	1,087,876	1,103,892	1,120,208
520340 - District 6 Council Member	1,048,916	1,072,158	1,087,876	1,103,892	1,120,208

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

Department # - Department Name					
Fund # - Fund Name	FY2025	FY2026	FY2027	FY2028	FY2029
Appropriation # - Appropriation Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
28529 - City Council - District 7 Council Member	1,048,916	1,072,158	1,087,876	1,103,892	1,120,208
520345 - District 7 Council Member	1,048,916	1,072,158	1,087,876	1,103,892	1,120,208
Grand Total	17,012,808	17,027,648	17,254,481	17,485,573	17,720,965

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

Department # - Department Name					
Fund # - Fund Name	FY2025	FY2026	FY2027	FY2028	FY2029
Appropriation # - Appropriation Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
52 - City Council	2,000	20,000	20,000	20,000	20,000
1000 - General Fund	2,000	20,000	20,000	20,000	20,000
28520 - Legislative Administration	2,000	20,000	20,000	20,000	20,000
520005 - Legislative Policy Division	2,000	20,000	20,000	20,000	20,000
Grand Total	2,000	20,000	20,000	20,000	20,000

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

Department # - Department Name	FY2025	FY2026	FY2027	FY2028	FY2029
Fund # - Fund Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Appropriation # - Appropriation Name					
Cost Center # - Cost Center Name					
Job Code - Job Title					
52 - City Council	133.00	136.00	136.00	136.00	136.00
1000 - General Fund	133.00	136.00	136.00	136.00	136.00
26520 - Historic Property Designation	1.00	1.00	1.00	1.00	1.00
520120 - Historic Designation Advisory Board	1.00	1.00	1.00	1.00	1.00
929101 - Administrative Special Services Staff 1	0.00	1.00	1.00	1.00	1.00
929107 - Administrative Special Services Staff 2 Exempt	1.00	0.00	0.00	0.00	0.00
28520 - Legislative Administration	47.00	48.00	48.00	48.00	48.00
520005 - Legislative Policy Division	33.00	34.00	34.00	34.00	34.00
929101 - Administrative Special Services Staff 1	1.00	1.00	1.00	1.00	1.00
929102 - Administrative Special Services Staff 2	3.00	3.00	3.00	3.00	3.00
011129 - City Council Fiscal Staff Analyst	0.00	2.00	2.00	2.00	2.00
011140 - City Council Legislative Policy Division Director	1.00	1.00	1.00	1.00	1.00
011141 - City Council Legislative Policy Division Deputy Direc	0.00	1.00	1.00	1.00	1.00
011142 - City Council Legislative Policy Division Deputy Direc	1.00	1.00	1.00	1.00	1.00
011143 - City Council Legislative Policy Division Fiscal Analysi	3.00	3.00	3.00	3.00	3.00
011144 - City Council Legislative Policy Division Legal Analyst	5.00	5.00	5.00	5.00	5.00
011145 - City Council Legislative Policy Division Staff Analyst	3.00	2.00	2.00	2.00	2.00
011147 - City Council Legislative Policy Division Planner 2	3.00	1.00	1.00	1.00	1.00
011148 - City Council Legislative Policy Division Planner 3	0.00	3.00	3.00	3.00	3.00
011149 - City Council Legislative Policy Division Planner 4	3.00	2.00	2.00	2.00	2.00
011151 - City Council Legislative Policy Division Historic Plan	2.00	2.00	2.00	2.00	2.00
011152 - City Council Legislative Policy Division Historic Plan	1.00	1.00	1.00	1.00	1.00
011153 - City Council Legislative Policy Division Senior Histor	1.00	0.00	0.00	0.00	0.00
011156 - City Council Legislative Policy Division Administrati	1.00	2.00	2.00	2.00	2.00
011157 - City Council Legislative Policy Division Administrati	2.00	2.00	2.00	2.00	2.00
011158 - City Council Legislative Policy Division Administrati	1.00	0.00	0.00	0.00	0.00

**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	FY2025	FY2026	FY2027	FY2028	FY2029
Cost Center # - Cost Center Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Job Code - Job Title					
011201 - Director City Planning Commission	1.00	1.00	1.00	1.00	1.00
011355 - Deputy Director City Planning Commission	1.00	1.00	1.00	1.00	1.00
520009 - City Council Appointed Board of Review	10.00	10.00	10.00	10.00	10.00
929102 - Administrative Special Services Staff 2	9.00	8.00	8.00	8.00	8.00
929107 - Administrative Special Services Staff 2 Exempt	0.00	1.00	1.00	1.00	1.00
011360 - Director Of Board Of Review	1.00	1.00	1.00	1.00	1.00
520016 - City Council Administration	4.00	4.00	4.00	4.00	4.00
929107 - Administrative Special Services Staff 2 Exempt	2.00	1.00	1.00	1.00	1.00
011124 - City Council Administrative Assistant 3	1.00	2.00	2.00	2.00	2.00
011125 - City Council Administrative Assistant 4	1.00	1.00	1.00	1.00	1.00
28521 - City Council Member At Large 1	12.00	12.00	12.00	12.00	12.00
520305 - Council Member At Large 1	12.00	12.00	12.00	12.00	12.00
929101 - Administrative Special Services Staff 1	1.00	1.00	1.00	1.00	1.00
929106 - Administrative Special Services Staff 1 Exempt	3.00	2.00	2.00	2.00	2.00
929107 - Administrative Special Services Staff 2 Exempt	1.00	2.00	2.00	2.00	2.00
011124 - City Council Administrative Assistant 3	5.00	5.00	5.00	5.00	5.00
011125 - City Council Administrative Assistant 4	1.00	1.00	1.00	1.00	1.00
011109 - City Council Administrative Assistant 2	1.00	1.00	1.00	1.00	1.00
28522 - City Council Member At Large 2	10.00	12.00	12.00	12.00	12.00
520310 - Council Member At Large 2	10.00	12.00	12.00	12.00	12.00
929101 - Administrative Special Services Staff 1	1.00	2.00	2.00	2.00	2.00
929107 - Administrative Special Services Staff 2 Exempt	3.00	4.00	4.00	4.00	4.00
011124 - City Council Administrative Assistant 3	3.00	3.00	3.00	3.00	3.00
011109 - City Council Administrative Assistant 2	3.00	3.00	3.00	3.00	3.00
28523 - City Council - District 1 Council Member	9.00	8.00	8.00	8.00	8.00
520315 - District 1 Council Member	9.00	8.00	8.00	8.00	8.00

**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	FY2025	FY2026	FY2027	FY2028	FY2029
Cost Center # - Cost Center Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Job Code - Job Title					
929108 - Administrative Special Services Staff 3 Exempt	1.00	1.00	1.00	1.00	1.00
929107 - Administrative Special Services Staff 2 Exempt	1.00	1.00	1.00	1.00	1.00
011124 - City Council Administrative Assistant 3	4.00	3.00	3.00	3.00	3.00
011109 - City Council Administrative Assistant 2	3.00	3.00	3.00	3.00	3.00
28524 - City Council - District 2 Council Member	10.00	11.00	11.00	11.00	11.00
520320 - District 2 Council Member	10.00	11.00	11.00	11.00	11.00
929101 - Administrative Special Services Staff 1	1.00	2.00	2.00	2.00	2.00
929106 - Administrative Special Services Staff 1 Exempt	1.00	0.00	0.00	0.00	0.00
929102 - Administrative Special Services Staff 2	2.00	0.00	0.00	0.00	0.00
929107 - Administrative Special Services Staff 2 Exempt	1.00	3.00	3.00	3.00	3.00
011124 - City Council Administrative Assistant 3	3.00	4.00	4.00	4.00	4.00
011125 - City Council Administrative Assistant 4	1.00	0.00	0.00	0.00	0.00
011109 - City Council Administrative Assistant 2	1.00	1.00	1.00	1.00	1.00
011133 - City Council Administrative Assistant 5	0.00	1.00	1.00	1.00	1.00
28525 - City Council - District 3 Council Member	10.00	10.00	10.00	10.00	10.00
520325 - District 3 Council Member	10.00	10.00	10.00	10.00	10.00
929101 - Administrative Special Services Staff 1	3.00	4.00	4.00	4.00	4.00
929102 - Administrative Special Services Staff 2	1.00	0.00	0.00	0.00	0.00
011124 - City Council Administrative Assistant 3	3.00	4.00	4.00	4.00	4.00
011109 - City Council Administrative Assistant 2	1.00	0.00	0.00	0.00	0.00
011133 - City Council Administrative Assistant 5	2.00	2.00	2.00	2.00	2.00
28526 - City Council - District 4 Council Member	8.00	10.00	10.00	10.00	10.00
520330 - District 4 Council Member	8.00	10.00	10.00	10.00	10.00
929107 - Administrative Special Services Staff 2 Exempt	2.00	3.00	3.00	3.00	3.00
011124 - City Council Administrative Assistant 3	2.00	6.00	6.00	6.00	6.00
011125 - City Council Administrative Assistant 4	2.00	1.00	1.00	1.00	1.00

**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	FY2025	FY2026	FY2027	FY2028	FY2029
Cost Center # - Cost Center Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Job Code - Job Title					
011109 - City Council Administrative Assistant 2	2.00	0.00	0.00	0.00	0.00
28527 - City Council - District 5 Council Member	10.00	9.00	9.00	9.00	9.00
520335 - District 5 Council Member	10.00	9.00	9.00	9.00	9.00
929108 - Administrative Special Services Staff 3 Exempt	1.00	1.00	1.00	1.00	1.00
929107 - Administrative Special Services Staff 2 Exempt	5.00	4.00	4.00	4.00	4.00
011124 - City Council Administrative Assistant 3	4.00	3.00	3.00	3.00	3.00
011133 - City Council Administrative Assistant 5	0.00	1.00	1.00	1.00	1.00
28528 - City Council - District 6 Council Member	8.00	6.00	6.00	6.00	6.00
520340 - District 6 Council Member	8.00	6.00	6.00	6.00	6.00
929101 - Administrative Special Services Staff 1	2.00	0.00	0.00	0.00	0.00
929107 - Administrative Special Services Staff 2 Exempt	0.00	1.00	1.00	1.00	1.00
011124 - City Council Administrative Assistant 3	3.00	3.00	3.00	3.00	3.00
011125 - City Council Administrative Assistant 4	2.00	2.00	2.00	2.00	2.00
011109 - City Council Administrative Assistant 2	1.00	0.00	0.00	0.00	0.00
28529 - City Council - District 7 Council Member	8.00	9.00	9.00	9.00	9.00
520345 - District 7 Council Member	8.00	9.00	9.00	9.00	9.00
929108 - Administrative Special Services Staff 3 Exempt	2.00	2.00	2.00	2.00	2.00
929101 - Administrative Special Services Staff 1	0.00	1.00	1.00	1.00	1.00
929107 - Administrative Special Services Staff 2 Exempt	2.00	3.00	3.00	3.00	3.00
011124 - City Council Administrative Assistant 3	3.00	3.00	3.00	3.00	3.00
011125 - City Council Administrative Assistant 4	1.00	0.00	0.00	0.00	0.00
Grand Total	133.00	136.00	136.00	136.00	136.00

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, and restores citizen confidence where misunderstanding, error and omission have decreased confidence in government.
- **Community Engagement** increases public awareness of services.
- **Policy Advocacy** advances innovative and practical policy recommendations to resolve recurring complaints.

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 2025 – June 2029	Effective Governance
2. Restore citizen confidence where misunderstanding, error, and omission have decreased confidence in government	July 2025 – June 2029	Effective Governance
3. Investigate and seek resolution to citizen complaints	July 2025 – June 2029	Effective Governance
4. Advance innovative and practical policy recommendations to resolve recurring complaints	July 2025 – June 2029	Effective Governance
5. Update technology and increase public awareness of services	July 2025 – June 2029	Effective Governance

Budget By Service

Services	FY 2026 Mayor Proposed	FY 2026 Mayor Proposed FTE
Complaint Intake and Analysis	\$1,707,172	12.0
Community Engagement	\$12,000	-
Policy Advocacy	-	-
Total:	\$1,718,477	12.0

Metrics and Data

Metrics	Data	Related Goal #
Number of complaints received	To be collected	3
Number of events held per year	To be collected	5
Number of recommendations adopted	To be collected	4

Department 53 - Office of the Ombudsperson

Budget Summary

	FY2024 Actual		FY2025 Adopted		FY2026 Mayor Proposed	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	(65)	11,935	-	12,000	-	12,000
Total Expenditures	1,230,517	1,238,341	1,654,595	1,666,595	1,706,477	1,718,477
Net Tax Cost	1,230,582	1,226,406	1,654,595	1,654,595	1,706,477	1,706,477

	FY2027 Forecast		FY2028 Forecast		FY2029 Forecast	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	-	12,000	-	12,000	-	12,000
Total Expenditures	1,737,191	1,749,191	1,768,499	1,780,499	1,800,419	1,812,419
Net Tax Cost	1,737,191	1,737,191	1,768,499	1,768,499	1,800,419	1,800,419

General Fund Recurring vs One-Time Expenditures

	FY2025 Adopted	FY2026 Mayor Proposed
Recurring Expenditures	1,654,595	1,706,477
One-Time Expenditures	-	-
Total Expenditures	1,654,595	1,706,477

Positions (by FTE)

	2/5/2025 Actual	FY2025 Adopted	FY2026 Mayor Proposed	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast
General Fund	12.00	12.00	12.00	12.00	12.00	12.00
Non-General Fund	-	-	-	-	-	-
ARPA	-	-	-	-	-	-
Total Positions	12.00	12.00	12.00	12.00	12.00	12.00

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - ALL FUNDS
DEPARTMENT 53 - OFFICE OF THE OMBUDSPERSON**

Department # - Department Name Summary Category	FY2025 Adopted	FY2026 Mayor Proposed	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast
53 - Office of the Ombudsperson	1,666,595	1,718,477	1,749,191	1,780,499	1,812,419
Salaries & Wages	1,116,305	1,158,928	1,182,107	1,205,749	1,229,864
Employee Benefits	354,760	373,059	378,849	384,755	390,780
Professional & Contractual Services	30,000	30,000	30,300	30,603	30,909
Operating Supplies	40,854	41,000	41,410	41,824	42,242
Operating Services	116,176	108,990	109,960	110,937	111,927
Other Expenses	8,500	6,500	6,565	6,631	6,697
Grand Total	1,666,595	1,718,477	1,749,191	1,780,499	1,812,419

**CITY OF DETROIT
BUDGET DEVELOPMENT
REVENUES BY SUMMARY CATEGORY - ALL FUNDS
DEPARTMENT 53 - OFFICE OF THE OMBUDSPERSON**

Department # - Department Name Summary Category	FY2025 Adopted	FY2026 Mayor Proposed	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast
53 - Office of the Ombudsperson	12,000	12,000	12,000	12,000	12,000
Grants, Shared Taxes, & Revenues	12,000	12,000	12,000	12,000	12,000
Grand Total	12,000	12,000	12,000	12,000	12,000

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - FUND DETAIL
DEPARTMENT 53 - OFFICE OF THE OMBUDSPERSON**

Department # - Department Name Fund # - Fund Name Summary Category	FY2025 Adopted	FY2026 Mayor Proposed	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast
53 - Office of the Ombudsperson	1,666,595	1,718,477	1,749,191	1,780,499	1,812,419
1000 - General Fund	1,654,595	1,706,477	1,737,191	1,768,499	1,800,419
Salaries & Wages	1,116,305	1,158,928	1,182,107	1,205,749	1,229,864
Employee Benefits	354,760	373,059	378,849	384,755	390,780
Professional & Contractual Services	30,000	30,000	30,300	30,603	30,909
Operating Supplies	40,854	41,000	41,410	41,824	42,242
Operating Services	104,176	96,990	97,960	98,937	99,927
Other Expenses	8,500	6,500	6,565	6,631	6,697
3921 - Other Special Revenue Fund	12,000	12,000	12,000	12,000	12,000
Operating Services	12,000	12,000	12,000	12,000	12,000
Grand Total	1,666,595	1,718,477	1,749,191	1,780,499	1,812,419

**CITY OF DETROIT
BUDGET DEVELOPMENT
REVENUES BY SUMMARY CATEGORY - FUND DETAIL
DEPARTMENT 53 - OFFICE OF THE OMBUDSPERSON**

Department # - Department Name Fund # - Fund Name Summary Category	FY2025 Adopted	FY2026 Mayor Proposed	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast
53 - Office of the Ombudsperson	12,000	12,000	12,000	12,000	12,000
3921 - Other Special Revenue Fund	12,000	12,000	12,000	12,000	12,000
Grants, Shared Taxes, & Revenues	12,000	12,000	12,000	12,000	12,000
Grand Total	12,000	12,000	12,000	12,000	12,000

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - EXPENDITURES
DEPARTMENT 53 - OFFICE OF THE OMBUDSPERSON**

Department # - Department Name	FY2025	FY2026	FY2027	FY2028	FY2029
Fund # - Fund Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Appropriation # - Appropriation Name					
Cost Center # - Cost Center Name					
53 - Office of the Ombudsperson	1,666,595	1,718,477	1,749,191	1,780,499	1,812,419
1000 - General Fund	1,654,595	1,706,477	1,737,191	1,768,499	1,800,419
28530 - Community Engagement - Ombudsperson	1,654,595	1,706,477	1,737,191	1,768,499	1,800,419
530010 - Ombudsperson Administration & Operations	1,654,595	1,706,477	1,737,191	1,768,499	1,800,419
3921 - Other Special Revenue Fund	12,000	12,000	12,000	12,000	12,000
28530 - Community Engagement - Ombudsperson	12,000	12,000	12,000	12,000	12,000
530010 - Ombudsperson Administration & Operations	12,000	12,000	12,000	12,000	12,000
Grand Total	1,666,595	1,718,477	1,749,191	1,780,499	1,812,419

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - REVENUES
DEPARTMENT 53 - OFFICE OF THE OMBUDSPERSON**

Department # - Department Name					
Fund # - Fund Name	FY2025	FY2026	FY2027	FY2028	FY2029
Appropriation # - Appropriation Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
53 - Office of the Ombudsperson	12,000	12,000	12,000	12,000	12,000
3921 - Other Special Revenue Fund	12,000	12,000	12,000	12,000	12,000
28530 - Community Engagement - Ombudsperson	12,000	12,000	12,000	12,000	12,000
530010 - Ombudsperson Administration & Operations	12,000	12,000	12,000	12,000	12,000
Grand Total	12,000	12,000	12,000	12,000	12,000

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 53 - OFFICE OF THE OMBUDSPERSON**

Department # - Department Name	FY2025	FY2026	FY2027	FY2028	FY2029
Fund # - Fund Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Appropriation # - Appropriation Name					
Cost Center # - Cost Center Name					
Job Code - Job Title					
53 - Office of the Ombudsperson	12.00	12.00	12.00	12.00	12.00
1000 - General Fund	12.00	12.00	12.00	12.00	12.00
28530 - Community Engagement - Ombudsperson	12.00	12.00	12.00	12.00	12.00
530010 - Ombudsperson Administration & Operations	12.00	12.00	12.00	12.00	12.00
010190 - City Ombudsman	1.00	1.00	1.00	1.00	1.00
010191 - Deputy City Ombudsman	1.00	1.00	1.00	1.00	1.00
011501 - Assistant Ombudsman Grade 4	2.00	3.00	3.00	3.00	3.00
011502 - Assistant Ombudsman Grade 3	6.00	4.00	4.00	4.00	4.00
011503 - Assistant Ombudsman Grade 2	2.00	3.00	3.00	3.00	3.00
Grand Total	12.00	12.00	12.00	12.00	12.00

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 2026	Effective Governance

Budget By Service

Services	FY 2026 Mayor Proposed	FY 2026 Mayor Proposed FTE
Accountability Investigations	\$1,926,150	11.0
Total:	\$1,926,150	11.0

OFFICE OF THE INSPECTOR GENERAL (54)

Metrics and Data

Metrics	Data	Related Goal #
Number of complaints actively worked on	251	1
Number of new investigations opened	37	1
Number of investigations closed (all active investigations, both prior and new)	21	1

Department 54 - Office of the Inspector General

Budget Summary

	FY2024 Actual		FY2025 Adopted		FY2026 Mayor Proposed	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	-	-	-	-	-	-
Total Expenditures	1,432,509	1,432,509	1,873,634	1,873,634	1,926,150	1,926,150
Net Tax Cost	1,432,509	1,432,509	1,873,634	1,873,634	1,926,150	1,926,150

	FY2027 Forecast		FY2028 Forecast		FY2029 Forecast	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	-	-	-	-	-	-
Total Expenditures	1,959,021	1,959,021	1,992,513	1,992,513	2,026,632	2,026,632
Net Tax Cost	1,959,021	1,959,021	1,992,513	1,992,513	2,026,632	2,026,632

General Fund Recurring vs One-Time Expenditures

	FY2025 Adopted	FY2026 Mayor Proposed
Recurring Expenditures	1,873,634	1,926,150
One-Time Expenditures	-	-
Total Expenditures	1,873,634	1,926,150

Positions (by FTE)

	2/5/2025 Actual	FY2025 Adopted	FY2026 Mayor Proposed	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast
General Fund	10.00	11.00	11.00	11.00	11.00	11.00
Non-General Fund	-	-	-	-	-	-
ARPA	-	-	-	-	-	-
Total Positions	10.00	11.00	11.00	11.00	11.00	11.00

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - ALL FUNDS
DEPARTMENT 54 - OFFICE OF THE INSPECTOR GENERAL**

Department # - Department Name Summary Category	FY2025 Adopted	FY2026 Mayor Proposed	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast
54 - Office of the Inspector General	1,873,634	1,926,150	1,959,021	1,992,513	2,026,632
Salaries & Wages	1,154,057	1,155,710	1,178,824	1,202,400	1,226,448
Employee Benefits	366,764	372,026	377,799	383,688	389,696
Professional & Contractual Services	102,500	125,000	126,250	127,513	128,788
Operating Supplies	55,635	56,383	56,947	57,516	58,091
Operating Services	169,678	187,031	188,901	190,792	192,699
Other Expenses	25,000	30,000	30,300	30,604	30,910
Grand Total	1,873,634	1,926,150	1,959,021	1,992,513	2,026,632

**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	FY2025 Adopted	FY2026 Mayor Proposed	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast
54 - Office of the Inspector General	1,873,634	1,926,150	1,959,021	1,992,513	2,026,632
1000 - General Fund	1,873,634	1,926,150	1,959,021	1,992,513	2,026,632
Salaries & Wages	1,154,057	1,155,710	1,178,824	1,202,400	1,226,448
Employee Benefits	366,764	372,026	377,799	383,688	389,696
Professional & Contractual Services	102,500	125,000	126,250	127,513	128,788
Operating Supplies	55,635	56,383	56,947	57,516	58,091
Operating Services	169,678	187,031	188,901	190,792	192,699
Other Expenses	25,000	30,000	30,300	30,604	30,910
Grand Total	1,873,634	1,926,150	1,959,021	1,992,513	2,026,632

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - EXPENDITURES
DEPARTMENT 54 - OFFICE OF THE INSPECTOR GENERAL**

Department # - Department Name					
Fund # - Fund Name	FY2025	FY2026	FY2027	FY2028	FY2029
Appropriation # - Appropriation Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
54 - Office of the Inspector General	1,873,634	1,926,150	1,959,021	1,992,513	2,026,632
1000 - General Fund	1,873,634	1,926,150	1,959,021	1,992,513	2,026,632
28540 - OIG Investigations & Accountability	1,873,634	1,926,150	1,959,021	1,992,513	2,026,632
540010 - Office of the Inspector General	1,873,634	1,926,150	1,959,021	1,992,513	2,026,632
Grand Total	1,873,634	1,926,150	1,959,021	1,992,513	2,026,632

**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	FY2025	FY2026	FY2027	FY2028	FY2029
Cost Center # - Cost Center Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Job Code - Job Title					
54 - Office of the Inspector General	11.00	11.00	11.00	11.00	11.00
1000 - General Fund	11.00	11.00	11.00	11.00	11.00
28540 - OIG Investigations & Accountability	11.00	11.00	11.00	11.00	11.00
540010 - Office of the Inspector General	11.00	11.00	11.00	11.00	11.00
013376 - Executive Administrative Assistant 2	1.00	1.00	1.00	1.00	1.00
15112102 - Information Technology Specialist Systems Analy	1.00	0.00	0.00	0.00	0.00
013373 - Executive Administrative Assistant 1	1.00	1.00	1.00	1.00	1.00
010135 - Inspector General	1.00	1.00	1.00	1.00	1.00
010149 - Deputy Inspector General	1.00	1.00	1.00	1.00	1.00
011710 - Investigator Office Of Inspector General	2.00	2.00	2.00	2.00	2.00
011715 - Attorney Office Of The Inspector General	1.00	1.00	1.00	1.00	1.00
011716 - Associate Attorney Office Of the Inspector General	1.00	1.00	1.00	1.00	1.00
011720 - Forensic Auditor Office Of Inspector General	2.00	2.00	2.00	2.00	2.00
011712 - OIG Information Analyst	0.00	1.00	1.00	1.00	1.00
Grand Total	11.00	11.00	11.00	11.00	11.00

36TH DISTRICT COURT (60)

Mission

The 36th District Court is dedicated to administering justice in an equitable, impartial, and timely manner in accordance with the rule of law. The public and other agencies it serves shall be provided with an accessible, safe, and respectful environment in which to conduct business and resolve disputes. There is a commitment to promoting excellence, integrity and competence while ensuring public trust and confidence in the judicial system.

The 36th District Court is one of the busiest courts in the nation and is Michigan's largest limited jurisdiction court. It has 29 judges, 6 magistrates, and approximately 290 employees in downtown Detroit. The majority of the Court's annual case filings are handled in the Traffic Division. On an annual basis, approximately 1 million citizens conduct business at the court, and just under 500,000 telephone and email inquiries are received.

The Court has exclusive jurisdiction in general civil and landlord/tenant matters for litigation up to \$25,000, misdemeanor traffic and civil infraction violation cases, and all judicial functions on felony criminal cases, as well as Small Claims matters with claims up to \$5,500. Criminal jurisdiction includes misdemeanor and felony offenses through preliminary examination. Legislation, effective January 1, 2015, mandated an additional hearing and a probable cause conference for every felony case. 36th District Court operations previously controlled by the State were transferred to the City upon enactment of Public Act 374 of 1996.

Operating Programs and Services

- **Criminal & Traffic Court and Probation Department** promotes safer neighborhoods through holding people accountable for infractions.
- **Civil Division** assists residents find equitable solutions to civil-related situations.

36TH DISTRICT COURT (60)

- Court Support Services & Administration** promote economic equity and opportunity by funding Specialty Court programs for individuals in crisis or facing addiction. Also, these divisions reimburse the Court for Judicial Services, thus providing for efficient and innovative operations.

Goals, Strategic Priorities and Related City Outcomes

Goals / Strategic Priorities	Timeframe	Related City Outcome
1. Administer justice in an equitable and impartial manner in accordance with the rule of law	July 2025 – June 2029	Safer Neighborhoods
2. Administer justice in a timely manner in accordance with the rule of law	July 2025 – June 2029	Efficient & Innovative Operations
3. Identify candidate offenders for Specialty Court Programs and provide support for rehabilitation	July 2025 – June 2029	Economic Equity & Opportunity
4. Provide the public and other agencies with an accessible, safe, and respectful environment in which to conduct business and resolve disputes	July 2025 – June 2029	Efficient & Innovative Operations
5. Promote excellence, integrity, and competence while ensuring public trust and confidence in the judicial system	July 2025 – June 2029	Effective Governance

Budget By Service

Services	FY 2026 Mayor Proposed	FY 2026 Mayor Proposed FTE
Administration & Overhead	\$33,321,872	325.0
Total:	\$33,321,872	325.0

36TH DISTRICT COURT (60)

Metrics and Data

Metrics	Data	Related Goal #
Score from Survey Respondents who agree or strongly agree they were treated with courtesy and respect by Judges, Magistrates, and Court Staff	4.60 out of 5	1
Percentage of Survey Respondents who agree or strongly agree their case was handled fairly	88%	2
Number of Grant Awards for Specialty Court Programs	3 State Grants and 2 Federal	3
Number of cases filed, and number of cases disposed in CY24	398,450 filed/re-opened and 401,388 disposed	4 & 5

Department 60 - 36th District Court

Budget Summary

	FY2024 Actual		FY2025 Adopted		FY2026 Mayor Proposed	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	12,185,621	12,185,621	14,575,520	14,575,520	13,997,966	13,997,966
Total Expenditures	31,597,890	31,597,890	32,604,622	35,604,622	33,321,872	33,321,872
Net Tax Cost	19,412,269	19,412,269	18,029,102	21,029,102	19,323,906	19,323,906

	FY2027 Forecast		FY2028 Forecast		FY2029 Forecast	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	14,252,426	14,252,426	14,537,474	14,537,474	14,828,223	14,828,223
Total Expenditures	33,922,016	33,922,016	34,533,599	34,533,599	35,156,839	35,156,839
Net Tax Cost	19,669,590	19,669,590	19,996,125	19,996,125	20,328,616	20,328,616

General Fund Recurring vs One-Time Expenditures

	FY2025 Adopted	FY2026 Mayor Proposed
Recurring Expenditures	32,604,622	33,321,872
One-Time Expenditures	-	-
Total Expenditures	32,604,622	33,321,872

Positions (by FTE)

	2/5/2025 Actual	FY2025 Adopted	FY2026 Mayor Proposed	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast
General Fund	322.00	325.00	325.00	325.00	325.00	325.00
Non-General Fund	-	-	-	-	-	-
ARPA	-	-	-	-	-	-
Total Positions	29.00	325.00	325.00	325.00	325.00	325.00

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - ALL FUNDS
DEPARTMENT 60 - 36TH DISTRICT COURT**

Department # - Department Name Summary Category	FY2025 Adopted	FY2026 Mayor Proposed	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast
60 - 36th District Court	35,604,622	33,321,872	33,922,016	34,533,599	35,156,839
Salaries & Wages	19,022,258	19,669,981	20,063,381	20,464,649	20,873,942
Employee Benefits	7,493,297	7,988,556	8,138,667	8,291,780	8,447,956
Professional & Contractual Services	2,670,220	2,300,000	2,323,000	2,346,230	2,369,693
Operating Supplies	1,171,347	375,000	378,750	382,538	386,363
Operating Services	2,177,500	2,875,000	2,903,750	2,932,789	2,962,116
Equipment Acquisition	3,000,000	-	-	-	-
Other Expenses	70,000	113,335	114,468	115,613	116,769
Grand Total	35,604,622	33,321,872	33,922,016	34,533,599	35,156,839

**CITY OF DETROIT
BUDGET DEVELOPMENT
REVENUES BY SUMMARY CATEGORY - ALL FUNDS
DEPARTMENT 60 - 36TH DISTRICT COURT**

Department # - Department Name Summary Category	FY2025 Adopted	FY2026 Mayor Proposed	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast
60 - 36th District Court	14,575,520	13,997,966	14,252,426	14,537,474	14,828,223
Grants, Shared Taxes, & Revenues	381,000	430,540	439,151	447,934	456,893
Sales & Charges for Services	8,604,520	8,086,000	8,222,220	8,386,664	8,554,397
Fines, Forfeits, & Penalties	5,575,000	5,481,426	5,591,055	5,702,876	5,816,933
Miscellaneous	15,000	-	-	-	-
Grand Total	14,575,520	13,997,966	14,252,426	14,537,474	14,828,223

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - FUND DETAIL
DEPARTMENT 60 - 36TH DISTRICT COURT**

Department # - Department Name Fund # - Fund Name Summary Category	FY2025 Adopted	FY2026 Mayor Proposed	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast
60 - 36th District Court	35,604,622	33,321,872	33,922,016	34,533,599	35,156,839
1000 - General Fund	32,604,622	33,321,872	33,922,016	34,533,599	35,156,839
Salaries & Wages	19,022,258	19,669,981	20,063,381	20,464,649	20,873,942
Employee Benefits	7,493,297	7,988,556	8,138,667	8,291,780	8,447,956
Professional & Contractual Services	2,670,220	2,300,000	2,323,000	2,346,230	2,369,693
Operating Supplies	1,171,347	375,000	378,750	382,538	386,363
Operating Services	2,177,500	2,875,000	2,903,750	2,932,789	2,962,116
Other Expenses	70,000	113,335	114,468	115,613	116,769
4533 - City of Detroit Capital Projects	3,000,000	-	-	-	-
Equipment Acquisition	3,000,000	-	-	-	-
Grand Total	35,604,622	33,321,872	33,922,016	34,533,599	35,156,839

**CITY OF DETROIT
BUDGET DEVELOPMENT
REVENUES BY SUMMARY CATEGORY - FUND DETAIL
DEPARTMENT 60 - 36TH DISTRICT COURT**

Department # - Department Name Fund # - Fund Name Summary Category	FY2025 Adopted	FY2026 Mayor Proposed	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast
60 - 36th District Court	14,575,520	13,997,966	14,252,426	14,537,474	14,828,223
1000 - General Fund	14,575,520	13,997,966	14,252,426	14,537,474	14,828,223
Grants, Shared Taxes, & Revenues	381,000	430,540	439,151	447,934	456,893
Sales & Charges for Services	8,604,520	8,086,000	8,222,220	8,386,664	8,554,397
Fines, Forfeits, & Penalties	5,575,000	5,481,426	5,591,055	5,702,876	5,816,933
Miscellaneous	15,000	-	-	-	-
Grand Total	14,575,520	13,997,966	14,252,426	14,537,474	14,828,223

**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	FY2025	FY2026	FY2027	FY2028	FY2029
Appropriation # - Appropriation Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
60 - 36th District Court	35,604,622	33,321,872	33,922,016	34,533,599	35,156,839
1000 - General Fund	32,604,622	33,321,872	33,922,016	34,533,599	35,156,839
29600 - 36th District Court Administration	32,604,622	33,321,872	33,922,016	34,533,599	35,156,839
600010 - Direct Costs	3,663,863	3,051,950	3,098,371	3,145,586	3,193,608
600014 - District Court Operations	24,919,192	25,959,922	26,470,545	26,991,380	27,522,632
600035 - Court Security Reimbursement	485,000	585,000	590,850	596,759	602,726
600100 - Court Administration	3,536,567	3,725,000	3,762,250	3,799,874	3,837,873
4533 - City of Detroit Capital Projects	3,000,000	-	-	-	-
20507 - CoD Capital Projects	3,000,000	-	-	-	-
600100 - Court Administration	3,000,000	-	-	-	-
Grand Total	35,604,622	33,321,872	33,922,016	34,533,599	35,156,839

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - REVENUES
DEPARTMENT 60 - 36TH DISTRICT COURT**

Department # - Department Name					
Fund # - Fund Name	FY2025	FY2026	FY2027	FY2028	FY2029
Appropriation # - Appropriation Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
60 - 36th District Court	14,575,520	13,997,966	14,252,426	14,537,474	14,828,223
1000 - General Fund	14,575,520	13,997,966	14,252,426	14,537,474	14,828,223
25601 - Safe Neighborhoods - Traffic Court	8,792,000	8,781,426	8,957,055	9,136,196	9,318,919
600020 - Traffic	8,792,000	8,781,426	8,957,055	9,136,196	9,318,919
27600 - Economic Equity and Opportunity - Courts	3,350,000	3,386,000	3,453,720	3,522,794	3,593,250
600015 - Civil	2,822,000	2,900,000	2,958,000	3,017,160	3,077,503
600055 - Real Estate	528,000	486,000	495,720	505,634	515,747
29600 - 36th District Court Administration	2,433,520	1,830,540	1,841,651	1,878,484	1,916,054
600010 - Direct Costs	1,352,520	1,325,000	1,351,500	1,378,530	1,406,101
600100 - Court Administration	1,081,000	505,540	490,151	499,954	509,953
Grand Total	14,575,520	13,997,966	14,252,426	14,537,474	14,828,223

**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	FY2025	FY2026	FY2027	FY2028	FY2029
Cost Center # - Cost Center Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Job Code - Job Title					
60 - 36th District Court	325.00	325.00	325.00	325.00	325.00
1000 - General Fund	325.00	325.00	325.00	325.00	325.00
29600 - 36th District Court Administration	325.00	325.00	325.00	325.00	325.00
600010 - Direct Costs	29.00	29.00	29.00	29.00	29.00
913051 - Judge 36Th District Court	29.00	29.00	29.00	29.00	29.00
600014 - District Court Operations	296.00	296.00	296.00	296.00	296.00
950101 - Detroit Judicial Council Staff	296.00	296.00	296.00	296.00	296.00
Grand Total	325.00	325.00	325.00	325.00	325.00

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 2025 – June 2029	Effective Governance
2. Effectively serve as City Council's clerk to maintain and protect the records of the City of Detroit	July 2025 – June 2029	Effective Governance
3. Administer and provide information for requests from citizens and other City agencies	July 2025 – June 2029	Efficient and Innovative Operations

OFFICE OF THE CITY CLERK (70)

Budget By Service

Services	FY 2026 Mayor Proposed	FY 2026 Mayor Proposed FTE
Public affairs information	\$2,807,695	25.0
Total:	\$2,807,695	25.0

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

	FY2024 Actual		FY2025 Adopted		FY2026 Mayor Proposed	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	6,752	6,527	13,260	13,260	7,650	7,650
Total Expenditures	2,333,181	2,300,771	2,811,243	2,811,243	2,807,695	2,807,695
Net Tax Cost	2,326,429	2,294,244	2,797,983	2,797,983	2,800,045	2,800,045

	FY2027 Forecast		FY2028 Forecast		FY2029 Forecast	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	7,803	7,803	7,959	7,959	8,118	8,118
Total Expenditures	2,846,195	2,846,195	2,885,387	2,885,387	2,925,286	2,925,286
Net Tax Cost	2,838,392	2,838,392	2,877,428	2,877,428	2,917,168	2,917,168

General Fund Recurring vs One-Time Expenditures

	FY2025 Adopted	FY2026 Mayor Proposed
Recurring Expenditures	2,811,243	2,807,695
One-Time Expenditures	-	-
Total Expenditures	2,811,243	2,807,695

Positions (by FTE)

	2/5/2025 Actual	FY2025 Adopted	FY2026 Mayor Proposed	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast
General Fund	19.00	27.00	25.00	25.00	25.00	25.00
Non-General Fund	-	-	-	-	-	-
ARPA	-	-	-	-	-	-
Total Positions	19.00	27.00	25.00	25.00	25.00	25.00

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - ALL FUNDS
DEPARTMENT 70 - CITY CLERK**

Department # - Department Name Summary Category	FY2025 Adopted	FY2026 Mayor Proposed	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast
70 - City Clerk	2,811,243	2,807,695	2,846,195	2,885,387	2,925,286
Salaries & Wages	1,690,638	1,626,626	1,651,441	1,676,752	1,702,569
Employee Benefits	426,399	420,183	426,260	432,456	438,777
Professional & Contractual Services	80,100	80,100	80,901	81,710	82,527
Operating Supplies	16,599	47,022	47,492	47,967	48,446
Operating Services	588,107	602,877	608,905	614,994	621,144
Other Expenses	9,400	30,887	31,196	31,508	31,823
Grand Total	2,811,243	2,807,695	2,846,195	2,885,387	2,925,286

**CITY OF DETROIT
BUDGET DEVELOPMENT
REVENUES BY SUMMARY CATEGORY - ALL FUNDS
DEPARTMENT 70 - CITY CLERK**

Department # - Department Name Summary Category	FY2025 Adopted	FY2026 Mayor Proposed	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast
70 - City Clerk	13,260	7,650	7,803	7,959	8,118
Sales & Charges for Services	13,260	7,650	7,803	7,959	8,118
Grand Total	13,260	7,650	7,803	7,959	8,118

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - FUND DETAIL
DEPARTMENT 70 - CITY CLERK**

Department # - Department Name Fund # - Fund Name Summary Category	FY2025 Adopted	FY2026 Mayor Proposed	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast
70 - City Clerk	2,811,243	2,807,695	2,846,195	2,885,387	2,925,286
1000 - General Fund	2,811,243	2,807,695	2,846,195	2,885,387	2,925,286
Salaries & Wages	1,690,638	1,626,626	1,651,441	1,676,752	1,702,569
Employee Benefits	426,399	420,183	426,260	432,456	438,777
Professional & Contractual Services	80,100	80,100	80,901	81,710	82,527
Operating Supplies	16,599	47,022	47,492	47,967	48,446
Operating Services	588,107	602,877	608,905	614,994	621,144
Other Expenses	9,400	30,887	31,196	31,508	31,823
Grand Total	2,811,243	2,807,695	2,846,195	2,885,387	2,925,286

**CITY OF DETROIT
BUDGET DEVELOPMENT
REVENUES BY SUMMARY CATEGORY - FUND DETAIL
DEPARTMENT 70 - CITY CLERK**

Department # - Department Name Fund # - Fund Name Summary Category	FY2025 Adopted	FY2026 Mayor Proposed	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast
70 - City Clerk	13,260	7,650	7,803	7,959	8,118
1000 - General Fund	13,260	7,650	7,803	7,959	8,118
Sales & Charges for Services	13,260	7,650	7,803	7,959	8,118
Grand Total	13,260	7,650	7,803	7,959	8,118

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - EXPENDITURES
DEPARTMENT 70 - CITY CLERK**

Department # - Department Name					
Fund # - Fund Name	FY2025	FY2026	FY2027	FY2028	FY2029
Appropriation # - Appropriation Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
70 - City Clerk	2,811,243	2,807,695	2,846,195	2,885,387	2,925,286
1000 - General Fund	2,811,243	2,807,695	2,846,195	2,885,387	2,925,286
28700 - City Clerk Administration	2,811,243	2,807,695	2,846,195	2,885,387	2,925,286
700010 - Office of the City Clerk	1,780,152	1,836,025	1,856,137	1,876,574	1,897,342
700030 - City Council Support Staff	1,031,091	971,670	990,058	1,008,813	1,027,944
Grand Total	2,811,243	2,807,695	2,846,195	2,885,387	2,925,286

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - REVENUES
DEPARTMENT 70 - CITY CLERK**

Department # - Department Name					
Fund # - Fund Name	FY2025	FY2026	FY2027	FY2028	FY2029
Appropriation # - Appropriation Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
70 - City Clerk	13,260	7,650	7,803	7,959	8,118
1000 - General Fund	13,260	7,650	7,803	7,959	8,118
28700 - City Clerk Administration	13,260	7,650	7,803	7,959	8,118
700010 - Office of the City Clerk	13,260	7,650	7,803	7,959	8,118
Grand Total	13,260	7,650	7,803	7,959	8,118

**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	FY2025	FY2026	FY2027	FY2028	FY2029
Cost Center # - Cost Center Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Job Code - Job Title					
70 - City Clerk	27.00	25.00	25.00	25.00	25.00
1000 - General Fund	27.00	25.00	25.00	25.00	25.00
28700 - City Clerk Administration	27.00	25.00	25.00	25.00	25.00
700010 - Office of the City Clerk	16.00	14.00	14.00	14.00	14.00
929108 - Administrative Special Services Staff 3 Exempt	1.00	1.00	1.00	1.00	1.00
012041 - Principal Clerk	4.00	4.00	4.00	4.00	4.00
929101 - Administrative Special Services Staff 1	2.00	1.00	1.00	1.00	1.00
81012051 - Head Clerk	1.00	1.00	1.00	1.00	1.00
929102 - Administrative Special Services Staff 2	2.00	1.00	1.00	1.00	1.00
929107 - Administrative Special Services Staff 2 Exempt	0.00	1.00	1.00	1.00	1.00
013376 - Executive Administrative Assistant 2	2.00	2.00	2.00	2.00	2.00
010131 - Deputy City Clerk	1.00	1.00	1.00	1.00	1.00
010915 - Manager 1 City Clerk	1.00	0.00	0.00	0.00	0.00
831101 - Elections Clerical Assistant Limited Service	2.00	2.00	2.00	2.00	2.00
700030 - City Council Support Staff	11.00	11.00	11.00	11.00	11.00
014043 - Junior Assistant City Council Committee Clerk	3.00	3.00	3.00	3.00	3.00
014045 - Assistant City Council Committee Clerk	4.00	4.00	4.00	4.00	4.00
014049 - Senior Assistant City Council Committee Clerk	2.00	2.00	2.00	2.00	2.00
014057 - City Council Committee Clerk	2.00	2.00	2.00	2.00	2.00
Grand Total	27.00	25.00	25.00	25.00	25.00

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

- **Elections Administration & Overhead** 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.
- **Pre-Election 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. Ensure and place emphasis on transparency in the election process among candidates and voters	July 2025 – June 2029	Effective Governance
2. Conduct all scheduled and special elections in the most efficient and effective manner provided by law	July 2025 – June 2029	Effective Governance
3. Increase voter participation in the election process by ensuring full disclosure of all scheduled and special election activities and implementing aggressive voter outreach	July 2025 – June 2029	Efficient and Innovative Operations

Budget By Service

Services	FY 2026 Mayor Proposed	FY 2026 Mayor Proposed FTE
Elections Administration	\$18,448,916	115.0
Pre-Election Voter Education & Outreach	\$710,932	-
Total:	\$19,159,848	115.0

Metrics and Data

Metrics	Data	Related Goal #
Percentage of registered voters casting ballots (Nov 2024)	47% turnout	1
Number of new voter registrations completed (Jan–Dec 2024)	47,037	3

Operating Budget Highlights

Initiative	FY 2026 Mayor Proposed	FY 2026 Mayor Proposed FTE
Increased support for polling locations rentals & staff	\$102,819	-
Funding for municipal election ballot printing (one-time)	\$98,780	-

Department 71 - Department of Elections

Budget Summary

	FY2024 Actual		FY2025 Adopted		FY2026 Mayor Proposed	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	492,596	2,492,596	4,000,000	4,000,000	3,000	3,000
Total Expenditures	12,705,711	14,030,776	20,126,292	20,126,292	19,159,848	19,159,848
Net Tax Cost	12,213,114	11,538,180	16,126,292	16,126,292	19,156,848	19,156,848

	FY2027 Forecast		FY2028 Forecast		FY2029 Forecast	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	3,060	3,060	3,121	3,121	4,000,000	4,000,000
Total Expenditures	19,283,240	19,283,240	19,508,779	19,508,779	21,737,735	21,737,735
Net Tax Cost	19,280,180	19,280,180	19,505,658	19,505,658	17,737,735	17,737,735

General Fund Recurring vs One-Time Expenditures

	FY2025 Adopted	FY2026 Mayor Proposed
Recurring Expenditures	16,076,341	19,061,068
One-Time Expenditures	4,049,951	98,780
Total Expenditures	20,126,292	19,159,848

Positions (by FTE)

	2/5/2025 Actual	FY2025 Adopted	FY2026 Mayor Proposed	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast
General Fund	102.00	125.00	115.00	115.00	115.00	115.00
Non-General Fund	-	-	-	-	-	-
ARPA	-	-	-	-	-	-
Total Positions	102.00	125.00	115.00	115.00	115.00	115.00

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - ALL FUNDS
DEPARTMENT 71 - DEPARTMENT OF ELECTIONS**

Department # - Department Name Summary Category	FY2025 Adopted	FY2026 Mayor Proposed	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast
71 - Department of Elections	20,126,292	19,159,848	19,283,240	19,508,779	21,737,735
Salaries & Wages	6,889,948	6,743,056	6,836,009	6,930,821	7,027,530
Employee Benefits	1,535,536	1,507,053	1,528,163	1,549,700	1,571,665
Professional & Contractual Services	8,788,204	7,239,354	7,311,747	7,384,865	9,458,714
Operating Supplies	212,932	198,848	200,836	202,845	204,873
Operating Services	2,699,672	3,471,537	3,406,485	3,440,548	3,474,953
Grand Total	20,126,292	19,159,848	19,283,240	19,508,779	21,737,735

**CITY OF DETROIT
BUDGET DEVELOPMENT
REVENUES BY SUMMARY CATEGORY - ALL FUNDS
DEPARTMENT 71 - DEPARTMENT OF ELECTIONS**

Department # - Department Name Summary Category	FY2025 Adopted	FY2026 Mayor Proposed	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast
71 - Department of Elections	4,000,000	3,000	3,060	3,121	4,000,000
Sales & Charges for Services	4,000,000	3,000	3,060	3,121	4,000,000
Grand Total	4,000,000	3,000	3,060	3,121	4,000,000

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - FUND DETAIL
DEPARTMENT 71 - DEPARTMENT OF ELECTIONS**

Department # - Department Name Fund # - Fund Name Summary Category	FY2025 Adopted	FY2026 Mayor Proposed	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast
71 - Department of Elections	20,126,292	19,159,848	19,283,240	19,508,779	21,737,735
1000 - General Fund	20,126,292	19,159,848	19,283,240	19,508,779	21,737,735
Salaries & Wages	6,889,948	6,743,056	6,836,009	6,930,821	7,027,530
Employee Benefits	1,535,536	1,507,053	1,528,163	1,549,700	1,571,665
Professional & Contractual Services	8,788,204	7,239,354	7,311,747	7,384,865	9,458,714
Operating Supplies	212,932	198,848	200,836	202,845	204,873
Operating Services	2,699,672	3,471,537	3,406,485	3,440,548	3,474,953
Grand Total	20,126,292	19,159,848	19,283,240	19,508,779	21,737,735

**CITY OF DETROIT
BUDGET DEVELOPMENT
REVENUES BY SUMMARY CATEGORY - FUND DETAIL
DEPARTMENT 71 - DEPARTMENT OF ELECTIONS**

Department # - Department Name Fund # - Fund Name Summary Category	FY2025 Adopted	FY2026 Mayor Proposed	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast
71 - Department of Elections	4,000,000	3,000	3,060	3,121	4,000,000
1000 - General Fund	4,000,000	3,000	3,060	3,121	4,000,000
Sales & Charges for Services	4,000,000	3,000	3,060	3,121	4,000,000
Grand Total	4,000,000	3,000	3,060	3,121	4,000,000

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - EXPENDITURES
DEPARTMENT 71 - DEPARTMENT OF ELECTIONS**

Department # - Department Name					
Fund # - Fund Name	FY2025	FY2026	FY2027	FY2028	FY2029
Appropriation # - Appropriation Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
71 - Department of Elections	20,126,292	19,159,848	19,283,240	19,508,779	21,737,735
1000 - General Fund	20,126,292	19,159,848	19,283,240	19,508,779	21,737,735
28710 - Effective Governance - City Elections	20,126,292	19,159,848	19,283,240	19,508,779	21,737,735
710010 - Elections Administration	2,336,891	2,521,580	2,555,906	2,590,893	2,626,554
710011 - Computer Systems Support	701,702	747,267	753,825	760,515	767,338
710012 - Registration	3,469,059	3,048,814	3,090,366	3,132,750	3,175,981
710013 - Voter Education	564,000	710,932	718,041	725,221	732,473
710014 - Equipment Management Support	1,113,463	996,808	1,011,474	1,026,433	1,041,691
710016 - Elections Training	951,636	955,330	970,354	985,680	1,001,312
710028 - Technical Service & Supply Support	230,509	234,983	239,467	244,042	248,709
710041 - Primary Election	4,912,871	2,716,464	2,743,628	2,771,064	2,798,774
710042 - General Election	5,846,161	7,227,670	7,200,179	7,272,181	9,344,903
Grand Total	20,126,292	19,159,848	19,283,240	19,508,779	21,737,735

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - REVENUES
DEPARTMENT 71 - DEPARTMENT OF ELECTIONS**

Department # - Department Name					
Fund # - Fund Name	FY2025	FY2026	FY2027	FY2028	FY2029
Appropriation # - Appropriation Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
71 - Department of Elections	4,000,000	3,000	3,060	3,121	4,000,000
1000 - General Fund	4,000,000	3,000	3,060	3,121	4,000,000
28710 - Effective Governance - City Elections	4,000,000	3,000	3,060	3,121	4,000,000
710012 - Registration	4,000,000	3,000	3,060	3,121	4,000,000
Grand Total	4,000,000	3,000	3,060	3,121	4,000,000

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 71 - DEPARTMENT OF ELECTIONS**

Department # - Department Name	FY2025	FY2026	FY2027	FY2028	FY2029
Fund # - Fund Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Appropriation # - Appropriation Name					
Cost Center # - Cost Center Name					
Job Code - Job Title					
71 - Department of Elections	125.00	115.00	115.00	115.00	115.00
1000 - General Fund	125.00	115.00	115.00	115.00	115.00
28710 - Effective Governance - City Elections	125.00	115.00	115.00	115.00	115.00
710010 - Elections Administration	20.00	23.00	23.00	23.00	23.00
929108 - Administrative Special Services Staff 3 Exempt	2.00	1.00	1.00	1.00	1.00
929101 - Administrative Special Services Staff 1	7.00	7.00	7.00	7.00	7.00
929102 - Administrative Special Services Staff 2	1.00	1.00	1.00	1.00	1.00
013376 - Executive Administrative Assistant 2	4.00	4.00	4.00	4.00	4.00
013373 - Executive Administrative Assistant 1	1.00	3.00	3.00	3.00	3.00
010177 - Director Department Of Elections	1.00	1.00	1.00	1.00	1.00
010178 - Deputy Director Department Of Elections	2.00	3.00	3.00	3.00	3.00
010727 - General Manager Elections	0.00	1.00	1.00	1.00	1.00
010819 - Manager 2 Elections	1.00	1.00	1.00	1.00	1.00
019252 - Elections Specialist	1.00	1.00	1.00	1.00	1.00
710011 - Computer Systems Support	10.00	10.00	10.00	10.00	10.00
929101 - Administrative Special Services Staff 1	4.00	5.00	5.00	5.00	5.00
929102 - Administrative Special Services Staff 2	1.00	1.00	1.00	1.00	1.00
929107 - Administrative Special Services Staff 2 Exempt	1.00	1.00	1.00	1.00	1.00
013131 - Office Assistant 3 DPW	1.00	0.00	0.00	0.00	0.00
019252 - Elections Specialist	1.00	1.00	1.00	1.00	1.00
010927 - Manager 1 Elections	2.00	2.00	2.00	2.00	2.00
710012 - Registration	62.00	51.00	51.00	51.00	51.00
012041 - Principal Clerk	16.00	17.00	17.00	17.00	17.00
929101 - Administrative Special Services Staff 1	5.00	5.00	5.00	5.00	5.00
81012051 - Head Clerk	6.00	6.00	6.00	6.00	6.00
929102 - Administrative Special Services Staff 2	1.00	3.00	3.00	3.00	3.00

**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	FY2025	FY2026	FY2027	FY2028	FY2029
Cost Center # - Cost Center Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Job Code - Job Title					
013131 - Office Assistant 3 DPW	13.00	0.00	0.00	0.00	0.00
013121 - Office Assistant 2 Police	1.00	0.00	0.00	0.00	0.00
013373 - Executive Administrative Assistant 1	2.00	0.00	0.00	0.00	0.00
012031 - Senior Clerk	1.00	0.00	0.00	0.00	0.00
831101 - Elections Clerical Assistant Limited Service	13.00	12.00	12.00	12.00	12.00
019252 - Elections Specialist	2.00	1.00	1.00	1.00	1.00
010927 - Manager 1 Elections	0.00	1.00	1.00	1.00	1.00
075561 - Elections Training Coordinator	1.00	1.00	1.00	1.00	1.00
813121 - Office Assistant 2 Election	1.00	1.00	1.00	1.00	1.00
43013132 - Office Assistant 3 Elections	0.00	4.00	4.00	4.00	4.00
710014 - Equipment Management Support	17.00	16.00	16.00	16.00	16.00
929101 - Administrative Special Services Staff 1	5.00	5.00	5.00	5.00	5.00
019252 - Elections Specialist	3.00	3.00	3.00	3.00	3.00
057011 - Election Service Technician	5.00	5.00	5.00	5.00	5.00
057031 - Senior Election Service Technician	2.00	2.00	2.00	2.00	2.00
057041 - Supervising Election Service Technician	2.00	1.00	1.00	1.00	1.00
710016 - Elections Training	12.00	11.00	11.00	11.00	11.00
012041 - Principal Clerk	1.00	1.00	1.00	1.00	1.00
929101 - Administrative Special Services Staff 1	2.00	2.00	2.00	2.00	2.00
81012051 - Head Clerk	1.00	1.00	1.00	1.00	1.00
929102 - Administrative Special Services Staff 2	1.00	1.00	1.00	1.00	1.00
013131 - Office Assistant 3 DPW	2.00	0.00	0.00	0.00	0.00
43013132 - Office Assistant 3 Elections	0.00	1.00	1.00	1.00	1.00
057041 - Supervising Election Service Technician	2.00	2.00	2.00	2.00	2.00
010167 - Deputy Director Employment And Training Departn	1.00	1.00	1.00	1.00	1.00
075521 - Senior Training Specialist	1.00	1.00	1.00	1.00	1.00

**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	FY2025	FY2026	FY2027	FY2028	FY2029
Cost Center # - Cost Center Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Job Code - Job Title					
075531 - Principal Training Specialist	1.00	1.00	1.00	1.00	1.00
710028 - Technical Service & Supply Support	4.00	4.00	4.00	4.00	4.00
057011 - Election Service Technician	3.00	3.00	3.00	3.00	3.00
057031 - Senior Election Service Technician	1.00	1.00	1.00	1.00	1.00
Grand Total	125.00	115.00	115.00	115.00	115.00

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 2025 - June 2028	Effective Governance
2. Continue providing Literacy Programs based on community needs	July 2025 - June 2028	Efficient & Innovative Operations
3. Maintain, upgrade, and expand on existing technology	July 2025 - June 2028	Efficient & Innovative Operations
4. Create a financially strong and stable future	July 2025 - June 2028	Economic Equity & Opportunity
5. Find innovative ways to increase and retain current workforce and ensure a diverse employee base	July 2025 - June 2028	Efficient & Innovative Operations
6. Preserve and sustain facilities and infrastructure	July 2025 - June 2028	Vibrant & Beautiful City

Budget By Service

Services	FY 2026 Mayor Proposed	FY 2026 Mayor Proposed FTE
Administration & Overhead	\$25,207,363	94.0
Library Branches	\$11,384,029	177.0
Library Collections	\$5,876,637	60.0
Library Enrichment Programs	\$1,004,131	13.0
Total:	\$43,472,160	344.0

LIBRARY (72)

Metrics and Data

Metrics	Data	Related Goal #
Available Grants	1	4
Continuous Community Service	3,156 programs offered	1
Employee Counts	253	5
Number of Branch Re-openings	1	6
Program Participant Outcomes for Enrichment Programs	75,787 Participants	1

Operating Budget Highlights

Initiative	FY 2026 Mayor Proposed	FY 2026 Mayor Proposed
Equipment Acquisitions	\$575,000	-
Library Collection Additions	\$2,426,776	-

Department 72 - Detroit Public Library

Budget Summary

	FY2024 Actual		FY2025 Adopted		FY2026 Mayor Proposed	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	-	38,518,242	-	38,850,160	-	43,472,160
Total Expenditures	-	30,431,646	-	38,850,160	-	43,472,160
Net Tax Cost	-	(8,086,596)	-	-	-	-

	FY2027 Forecast		FY2028 Forecast		FY2029 Forecast	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	-	42,968,400	-	43,793,400	-	44,310,400
Total Expenditures	-	42,968,400	-	43,793,400	-	44,310,400
Net Tax Cost	-	-	-	-	-	-

General Fund Recurring vs One-Time Expenditures

	FY2025 Adopted	FY2026 Mayor Proposed
Recurring Expenditures	-	-
One-Time Expenditures	-	-
Total Expenditures	-	-

Positions (by FTE)

	2/5/2025 Actual	FY2025 Adopted	FY2026 Mayor Proposed	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast
General Fund	-	-	-	-	-	-
Non-General Fund	250.00	319.00	344.00	344.00	344.00	344.00
ARPA	-	-	-	-	-	-
Total Positions	250.00	319.00	344.00	344.00	344.00	344.00

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - ALL FUNDS
DEPARTMENT 72 - DETROIT PUBLIC LIBRARY**

Department # - Department Name Summary Category	FY2025 Adopted	FY2026 Mayor Proposed	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast
72 - Detroit Public Library	38,850,160	43,472,160	42,968,400	43,793,400	44,310,400
Salaries & Wages	17,644,634	18,867,706	19,245,065	19,629,967	20,022,567
Employee Benefits	5,678,900	6,106,758	6,211,222	6,317,773	6,426,467
Professional & Contractual Services	1,640,711	2,063,035	2,083,665	2,104,502	2,125,547
Operating Supplies	1,845,662	2,445,970	2,470,429	2,495,134	2,520,084
Operating Services	8,139,268	8,025,636	8,105,891	8,186,953	8,268,822
Equipment Acquisition	2,672,000	4,551,776	3,426,737	3,619,424	3,492,870
Fixed Charges	900,754	1,083,047	1,093,877	1,104,817	1,115,865
Other Expenses	328,231	328,232	331,514	334,830	338,178
Grand Total	38,850,160	43,472,160	42,968,400	43,793,400	44,310,400

**CITY OF DETROIT
BUDGET DEVELOPMENT
REVENUES BY SUMMARY CATEGORY - ALL FUNDS
DEPARTMENT 72 - DETROIT PUBLIC LIBRARY**

Department # - Department Name Summary Category	FY2025 Adopted	FY2026 Mayor Proposed	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast
72 - Detroit Public Library	38,850,160	43,472,160	42,968,400	43,793,400	44,310,400
Grants, Shared Taxes, & Revenues	689,178	695,659	696,100	696,100	743,100
Revenues from Use of Assets	24,731	1,415,697	100,000	100,000	100,000
Sales & Charges for Services	338,089	341,469	342,100	342,100	342,100
Fines, Forfeits, & Penalties	396,000	399,960	400,000	400,000	400,000
Taxes, Assessments, & Interest	37,402,162	40,619,375	41,430,200	42,255,200	42,725,200
Grand Total	38,850,160	43,472,160	42,968,400	43,793,400	44,310,400

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - FUND DETAIL
DEPARTMENT 72 - DETROIT PUBLIC LIBRARY**

Department # - Department Name Fund # - Fund Name Summary Category	FY2025 Adopted	FY2026 Mayor Proposed	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast
72 - Detroit Public Library	38,850,160	43,472,160	42,968,400	43,793,400	44,310,400
3001 - Library	38,850,160	43,472,160	42,968,400	43,793,400	44,310,400
Salaries & Wages	17,644,634	18,867,706	19,245,065	19,629,967	20,022,567
Employee Benefits	5,678,900	6,106,758	6,211,222	6,317,773	6,426,467
Professional & Contractual Services	1,640,711	2,063,035	2,083,665	2,104,502	2,125,547
Operating Supplies	1,845,662	2,445,970	2,470,429	2,495,134	2,520,084
Operating Services	8,139,268	8,025,636	8,105,891	8,186,953	8,268,822
Equipment Acquisition	2,672,000	4,551,776	3,426,737	3,619,424	3,492,870
Fixed Charges	900,754	1,083,047	1,093,877	1,104,817	1,115,865
Other Expenses	328,231	328,232	331,514	334,830	338,178
Grand Total	38,850,160	43,472,160	42,968,400	43,793,400	44,310,400

**CITY OF DETROIT
BUDGET DEVELOPMENT
REVENUES BY SUMMARY CATEGORY - FUND DETAIL
DEPARTMENT 72 - DETROIT PUBLIC LIBRARY**

Department # - Department Name Fund # - Fund Name Summary Category	FY2025 Adopted	FY2026 Mayor Proposed	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast
72 - Detroit Public Library	38,850,160	43,472,160	42,968,400	43,793,400	44,310,400
3001 - Library	38,850,160	43,472,160	42,968,400	43,793,400	44,310,400
Grants, Shared Taxes, & Revenues	689,178	695,659	696,100	696,100	743,100
Revenues from Use of Assets	24,731	1,415,697	100,000	100,000	100,000
Sales & Charges for Services	338,089	341,469	342,100	342,100	342,100
Fines, Forfeits, & Penalties	396,000	399,960	400,000	400,000	400,000
Taxes, Assessments, & Interest	37,402,162	40,619,375	41,430,200	42,255,200	42,725,200
Grand Total	38,850,160	43,472,160	42,968,400	43,793,400	44,310,400

**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	FY2025	FY2026	FY2027	FY2028	FY2029
Appropriation # - Appropriation Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
72 - Detroit Public Library	38,850,160	43,472,160	42,968,400	43,793,400	44,310,400
3001 - Library	38,850,160	43,472,160	42,968,400	43,793,400	44,310,400
26720 - Library Collections Management	4,911,314	5,876,637	4,818,514	5,079,457	5,022,523
720002 - DPL - Administrative Services	2,075,646	2,426,776	1,301,737	1,494,424	1,367,870
720025 - Library Circulation	321,295	316,784	322,929	329,196	335,589
720033 - Children's Library Services	57,014	-	-	-	-
720042 - Popular Library	610,424	-	-	-	-
720045 - Clerical Assistance - Main	402,931	1,141,599	1,163,742	1,186,329	1,209,367
720114 - Business, Science, & Technology (BST)	867,577	596,853	608,430	620,239	632,284
720265 - Special Collections: Burton, MRL, Automotive	364,775	474,664	483,871	493,262	502,841
720275 - Clerical Assistance Branches	19,406	-	-	-	-
720510 - Library Data Processing	192,246	919,961	937,805	956,007	974,572
27720 - Library Enrichment Programs	1,145,824	1,004,131	1,023,607	1,043,473	1,063,738
720033 - Children's Library Services	756,035	700,481	714,068	727,927	742,064
720034 - Children & Young Adult Services	-	248,666	253,489	258,409	263,427
720044 - TIP &TRC	81,789	-	-	-	-
720201 - DPL - Director of Branch Services	308,000	-	-	-	-
720510 - Library Data Processing	-	54,984	56,050	57,137	58,247
27721 - Library - Branch Services	13,143,481	11,389,029	11,608,064	11,831,454	12,059,300
720002 - DPL - Administrative Services	-	118,963	120,153	121,355	122,569
720025 - Library Circulation	55,056	-	-	-	-
720044 - TIP &TRC	-	457,560	466,436	475,488	484,723
720045 - Clerical Assistance - Main	206,386	580,047	591,298	602,773	614,479
720114 - Business, Science, & Technology (BST)	131,146	-	-	-	-
720210 - Chaney	393,599	383,348	390,785	398,371	406,108
720220 - Hubbard	136,845	325,868	332,189	338,636	345,212

**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	FY2025	FY2026	FY2027	FY2028	FY2029
Appropriation # - Appropriation Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
720230 - Redford	486,528	488,873	498,356	508,028	517,894
720240 - Campbell	481,600	329,643	336,037	342,560	349,213
720250 - Lincoln	476,443	340,888	347,500	354,244	361,124
720260 - Jefferson	573,486	335,533	342,041	348,679	355,451
720265 - Special Collections: Burton, MRL, Automotive	38,061	-	-	-	-
720270 - Chase	136,845	351,293	358,107	365,057	372,146
720275 - Clerical Assistance Branches	1,064,709	1,759,088	1,793,209	1,828,012	1,863,511
720290 - Franklin	192,063	389,311	396,863	404,566	412,422
720300 - SIR/Douglass	1,148,974	1,065,841	1,086,515	1,107,603	1,129,112
720310 - Elmwood Park	582,320	413,215	420,469	427,860	435,390
720320 - Parkman	628,461	571,219	582,299	593,600	605,128
720330 - Wilder	322,262	362,207	369,232	376,398	383,707
720340 - Conely	478,995	378,043	385,376	392,855	400,484
720350 - Chandler Park	397,035	328,469	334,841	341,339	347,968
720360 - Bowen	342,939	334,644	341,135	347,755	354,509
720370 - Knapp	526,361	383,040	390,469	398,047	405,776
720380 - Edison	668,858	412,034	420,027	428,179	436,495
720390 - Duffield	401,048	386,547	394,044	401,691	409,493
720400 - Sherwood Forest	488,093	344,298	350,976	357,788	364,736
720410 - Downtown	549,838	549,057	559,707	570,570	581,650
720621 - DPL - Facilities Maintenance Operations	2,235,530	-	-	-	-
29720 - Detroit Public Library Administration	19,649,541	25,202,363	25,518,215	25,839,016	26,164,839
720002 - DPL - Administrative Services	12,322,735	14,413,765	14,566,642	14,721,388	14,878,009
720025 - Library Circulation	-	85,489	87,148	88,839	90,565
720033 - Children's Library Services	133,290	-	-	-	-
720045 - Clerical Assistance - Main	164,022	-	-	-	-

**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	FY2025	FY2026	FY2027	FY2028	FY2029
Appropriation # - Appropriation Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
720114 - Business, Science, & Technology (BST)	368,741	-	-	-	-
720201 - DPL - Director of Branch Services	-	1,550,000	1,550,000	1,550,000	1,550,000
720240 - Campbell	-	1,698,700	1,715,687	1,732,844	1,750,172
720410 - Downtown	-	50,000	50,500	51,005	51,515
720452 - DPL - Library Marketing Services	503,491	423,324	431,535	439,911	448,453
720462 - DPL - Director of Technical Services	233,009	185,448	189,046	192,715	196,457
720482 - DPL - Bibliographic	162,325	445,781	454,428	463,248	472,245
720492 - DPL - Print Shop	85,417	88,752	90,474	92,230	94,022
720502 - DPL - Technical Processing Services	259,171	257,411	262,404	267,497	272,692
720532 - DPL - Director of Information Systems	893,105	942,391	960,738	979,451	998,540
720542 - DPL - Human Resources	757,656	891,926	909,227	926,873	944,872
720572 - DPL - Director of Business & Financial Operations	764,487	932,001	950,079	968,518	987,326
720622 - DPL - Facilities Maintenance	1,486,941	1,633,365	1,665,047	1,697,364	1,730,326
720650 - Security, Maintenance, & Shipping	1,128,982	1,196,900	1,220,185	1,243,934	1,268,159
720662 - DPL - Shipping Services	386,169	407,110	415,075	423,199	431,486
Grand Total	38,850,160	43,472,160	42,968,400	43,793,400	44,310,400

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - REVENUES
DEPARTMENT 72 - DETROIT PUBLIC LIBRARY**

Department # - Department Name					
Fund # - Fund Name	FY2025	FY2026	FY2027	FY2028	FY2029
Appropriation # - Appropriation Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
72 - Detroit Public Library	38,850,160	43,472,160	42,968,400	43,793,400	44,310,400
3001 - Library	38,850,160	43,472,160	42,968,400	43,793,400	44,310,400
29720 - Detroit Public Library Administration	38,850,160	43,472,160	42,968,400	43,793,400	44,310,400
720002 - DPL - Administrative Services	38,850,160	43,472,160	42,968,400	43,793,400	44,310,400
Grand Total	38,850,160	43,472,160	42,968,400	43,793,400	44,310,400

**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	FY2025	FY2026	FY2027	FY2028	FY2029
Cost Center # - Cost Center Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Job Code - Job Title					
72 - Detroit Public Library	319.00	344.00	344.00	344.00	344.00
3001 - Library	319.00	344.00	344.00	344.00	344.00
26720 - Library Collections Management	44.00	60.00	60.00	60.00	60.00
720025 - Library Circulation	6.00	5.00	5.00	5.00	5.00
441002 - Library Customer Support Representative 1 Hourly	1.00	0.00	0.00	0.00	0.00
441171 - Library Customer Experience Manager	1.00	1.00	1.00	1.00	1.00
449002 - Library Senior Customer Representative	2.00	2.00	2.00	2.00	2.00
449003 - Library Office Support Assistant 2	1.00	1.00	1.00	1.00	1.00
449005 - Library Principal Clerk	1.00	1.00	1.00	1.00	1.00
720033 - Children's Library Services	1.00	0.00	0.00	0.00	0.00
441178 - Library Technical Training Associate	1.00	0.00	0.00	0.00	0.00
720042 - Popular Library	8.00	0.00	0.00	0.00	0.00
449002 - Library Senior Customer Representative	2.00	0.00	0.00	0.00	0.00
441028 - Librarian 2	3.00	0.00	0.00	0.00	0.00
441038 - Librarian 3	2.00	0.00	0.00	0.00	0.00
441053 - Library Department Manager	1.00	0.00	0.00	0.00	0.00
720045 - Clerical Assistance - Main	11.00	30.00	30.00	30.00	30.00
441002 - Library Customer Support Representative 1 Hourly	11.00	30.00	30.00	30.00	30.00
720114 - Business, Science, & Technology (BST)	11.00	8.00	8.00	8.00	8.00
441178 - Library Technical Training Associate	2.00	2.00	2.00	2.00	2.00
441028 - Librarian 2	5.00	2.00	2.00	2.00	2.00
441038 - Librarian 3	1.00	1.00	1.00	1.00	1.00
441053 - Library Department Manager	2.00	1.00	1.00	1.00	1.00
441001 - Library Pre Professional Assistant	0.00	1.00	1.00	1.00	1.00
449042 - Library Technical Services Assistant	1.00	1.00	1.00	1.00	1.00
720265 - Special Collections: Burton, MRL, Automotive	4.00	5.00	5.00	5.00	5.00

**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	FY2025	FY2026	FY2027	FY2028	FY2029
Cost Center # - Cost Center Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Job Code - Job Title					
441028 - Librarian 2	1.00	0.00	0.00	0.00	0.00
441038 - Librarian 3	2.00	4.00	4.00	4.00	4.00
441055 - Library Coordinator Of Major Library Activity Grade	1.00	1.00	1.00	1.00	1.00
720275 - Clerical Assistance Branches	1.00	0.00	0.00	0.00	0.00
441002 - Library Customer Support Representative 1 Hourly	1.00	0.00	0.00	0.00	0.00
720510 - Library Data Processing	2.00	12.00	12.00	12.00	12.00
441178 - Library Technical Training Associate	0.00	3.00	3.00	3.00	3.00
441028 - Librarian 2	0.00	6.00	6.00	6.00	6.00
441038 - Librarian 3	1.00	2.00	2.00	2.00	2.00
441053 - Library Department Manager	1.00	1.00	1.00	1.00	1.00
27720 - Library Enrichment Programs	11.00	13.00	13.00	13.00	13.00
720033 - Children's Library Services	10.00	9.00	9.00	9.00	9.00
449003 - Library Office Support Assistant 2	2.00	1.00	1.00	1.00	1.00
441178 - Library Technical Training Associate	2.00	1.00	1.00	1.00	1.00
441028 - Librarian 2	3.00	5.00	5.00	5.00	5.00
441038 - Librarian 3	1.00	1.00	1.00	1.00	1.00
441053 - Library Department Manager	2.00	1.00	1.00	1.00	1.00
720034 - Children & Young Adult Services	0.00	3.00	3.00	3.00	3.00
449003 - Library Office Support Assistant 2	0.00	1.00	1.00	1.00	1.00
441038 - Librarian 3	0.00	1.00	1.00	1.00	1.00
441055 - Library Coordinator Of Major Library Activity Grade	0.00	1.00	1.00	1.00	1.00
720044 - TIP &TRC	1.00	0.00	0.00	0.00	0.00
441001 - Library Pre Professional Assistant	1.00	0.00	0.00	0.00	0.00
720510 - Library Data Processing	0.00	1.00	1.00	1.00	1.00
449002 - Library Senior Customer Representative	0.00	1.00	1.00	1.00	1.00
27721 - Library - Branch Services	164.00	177.00	177.00	177.00	177.00

**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	FY2025	FY2026	FY2027	FY2028	FY2029
Cost Center # - Cost Center Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Job Code - Job Title					
720025 - Library Circulation	1.00	0.00	0.00	0.00	0.00
441053 - Library Department Manager	1.00	0.00	0.00	0.00	0.00
720044 - TIP &TRC	0.00	6.00	6.00	6.00	6.00
441178 - Library Technical Training Associate	0.00	2.00	2.00	2.00	2.00
441028 - Librarian 2	0.00	2.00	2.00	2.00	2.00
441038 - Librarian 3	0.00	1.00	1.00	1.00	1.00
441053 - Library Department Manager	0.00	1.00	1.00	1.00	1.00
720045 - Clerical Assistance - Main	6.50	16.50	16.50	16.50	16.50
441002 - Library Customer Support Representative 1 Hourly	6.50	16.50	16.50	16.50	16.50
720114 - Business, Science, & Technology (BST)	2.00	0.00	0.00	0.00	0.00
441001 - Library Pre Professional Assistant	2.00	0.00	0.00	0.00	0.00
720210 - Chaney	5.00	5.00	5.00	5.00	5.00
449002 - Library Senior Customer Representative	1.00	1.00	1.00	1.00	1.00
441178 - Library Technical Training Associate	0.00	1.00	1.00	1.00	1.00
441028 - Librarian 2	1.00	1.00	1.00	1.00	1.00
441038 - Librarian 3	2.00	1.00	1.00	1.00	1.00
441053 - Library Department Manager	1.00	1.00	1.00	1.00	1.00
720220 - Hubbard	2.00	4.00	4.00	4.00	4.00
441178 - Library Technical Training Associate	0.00	1.00	1.00	1.00	1.00
441028 - Librarian 2	0.00	1.00	1.00	1.00	1.00
441038 - Librarian 3	0.00	1.00	1.00	1.00	1.00
441053 - Library Department Manager	1.00	1.00	1.00	1.00	1.00
441001 - Library Pre Professional Assistant	1.00	0.00	0.00	0.00	0.00
720230 - Redford	6.50	7.00	7.00	7.00	7.00
441002 - Library Customer Support Representative 1 Hourly	1.00	0.00	0.00	0.00	0.00
449002 - Library Senior Customer Representative	1.00	1.00	1.00	1.00	1.00

**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	FY2025	FY2026	FY2027	FY2028	FY2029
Cost Center # - Cost Center Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Job Code - Job Title					
441178 - Library Technical Training Associate	1.00	1.00	1.00	1.00	1.00
441028 - Librarian 2	1.50	1.00	1.00	1.00	1.00
441038 - Librarian 3	1.00	1.00	1.00	1.00	1.00
441053 - Library Department Manager	0.00	1.00	1.00	1.00	1.00
441001 - Library Pre Professional Assistant	0.00	1.00	1.00	1.00	1.00
449060 - Library Branch Custodian	1.00	1.00	1.00	1.00	1.00
720240 - Campbell	7.00	4.00	4.00	4.00	4.00
441002 - Library Customer Support Representative 1 Hourly	3.00	0.00	0.00	0.00	0.00
449002 - Library Senior Customer Representative	1.00	0.00	0.00	0.00	0.00
441178 - Library Technical Training Associate	0.00	1.00	1.00	1.00	1.00
441028 - Librarian 2	0.00	1.00	1.00	1.00	1.00
441038 - Librarian 3	2.00	1.00	1.00	1.00	1.00
441053 - Library Department Manager	1.00	1.00	1.00	1.00	1.00
720250 - Lincoln	6.00	4.00	4.00	4.00	4.00
441002 - Library Customer Support Representative 1 Hourly	1.00	0.00	0.00	0.00	0.00
449002 - Library Senior Customer Representative	1.00	0.00	0.00	0.00	0.00
441178 - Library Technical Training Associate	1.00	1.00	1.00	1.00	1.00
441028 - Librarian 2	0.00	1.00	1.00	1.00	1.00
441038 - Librarian 3	1.00	1.00	1.00	1.00	1.00
441053 - Library Department Manager	2.00	1.00	1.00	1.00	1.00
720260 - Jefferson	7.00	4.00	4.00	4.00	4.00
441178 - Library Technical Training Associate	1.00	1.00	1.00	1.00	1.00
441028 - Librarian 2	1.00	1.00	1.00	1.00	1.00
441038 - Librarian 3	2.00	1.00	1.00	1.00	1.00
441053 - Library Department Manager	2.00	1.00	1.00	1.00	1.00
441056 - Library Assistant Director	1.00	0.00	0.00	0.00	0.00

**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	FY2025	FY2026	FY2027	FY2028	FY2029
Cost Center # - Cost Center Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Job Code - Job Title					
720265 - Special Collections: Burton, MRL, Automotive	1.00	0.00	0.00	0.00	0.00
441053 - Library Department Manager	1.00	0.00	0.00	0.00	0.00
720270 - Chase	2.00	4.00	4.00	4.00	4.00
441002 - Library Customer Support Representative 1 Hourly	1.00	0.00	0.00	0.00	0.00
441178 - Library Technical Training Associate	1.00	1.00	1.00	1.00	1.00
441028 - Librarian 2	0.00	1.00	1.00	1.00	1.00
441038 - Librarian 3	0.00	1.00	1.00	1.00	1.00
441053 - Library Department Manager	0.00	1.00	1.00	1.00	1.00
720275 - Clerical Assistance Branches	29.00	46.50	46.50	46.50	46.50
441002 - Library Customer Support Representative 1 Hourly	29.00	46.50	46.50	46.50	46.50
720290 - Franklin	3.00	5.00	5.00	5.00	5.00
449002 - Library Senior Customer Representative	1.00	1.00	1.00	1.00	1.00
441178 - Library Technical Training Associate	0.00	1.00	1.00	1.00	1.00
441028 - Librarian 2	2.00	1.00	1.00	1.00	1.00
441038 - Librarian 3	0.00	1.00	1.00	1.00	1.00
441053 - Library Department Manager	0.00	1.00	1.00	1.00	1.00
720300 - SIR/Douglass	16.00	14.00	14.00	14.00	14.00
441002 - Library Customer Support Representative 1 Hourly	3.00	0.00	0.00	0.00	0.00
449003 - Library Office Support Assistant 2	2.00	1.00	1.00	1.00	1.00
441178 - Library Technical Training Associate	1.00	2.00	2.00	2.00	2.00
441028 - Librarian 2	3.00	4.00	4.00	4.00	4.00
441038 - Librarian 3	3.00	2.00	2.00	2.00	2.00
441053 - Library Department Manager	0.00	1.00	1.00	1.00	1.00
441055 - Library Coordinator Of Major Library Activity Grade	1.00	1.00	1.00	1.00	1.00
449060 - Library Branch Custodian	1.00	1.00	1.00	1.00	1.00
449024 - Library Bookmobile Operator	2.00	2.00	2.00	2.00	2.00

**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	FY2025	FY2026	FY2027	FY2028	FY2029
Cost Center # - Cost Center Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Job Code - Job Title					
720310 - Elmwood Park	6.00	4.00	4.00	4.00	4.00
441178 - Library Technical Training Associate	2.00	1.00	1.00	1.00	1.00
441028 - Librarian 2	2.00	1.00	1.00	1.00	1.00
441038 - Librarian 3	1.00	1.00	1.00	1.00	1.00
441053 - Library Department Manager	1.00	1.00	1.00	1.00	1.00
720320 - Parkman	9.00	8.00	8.00	8.00	8.00
441178 - Library Technical Training Associate	2.00	2.00	2.00	2.00	2.00
441028 - Librarian 2	2.00	1.00	1.00	1.00	1.00
441038 - Librarian 3	2.00	1.00	1.00	1.00	1.00
441053 - Library Department Manager	1.00	1.00	1.00	1.00	1.00
441001 - Library Pre Professional Assistant	0.00	1.00	1.00	1.00	1.00
449042 - Library Technical Services Assistant	1.00	1.00	1.00	1.00	1.00
449060 - Library Branch Custodian	1.00	1.00	1.00	1.00	1.00
720330 - Wilder	4.00	5.00	5.00	5.00	5.00
449002 - Library Senior Customer Representative	1.00	1.00	1.00	1.00	1.00
441178 - Library Technical Training Associate	0.00	1.00	1.00	1.00	1.00
441028 - Librarian 2	0.00	1.00	1.00	1.00	1.00
441038 - Librarian 3	1.00	1.00	1.00	1.00	1.00
441053 - Library Department Manager	1.00	1.00	1.00	1.00	1.00
441001 - Library Pre Professional Assistant	1.00	0.00	0.00	0.00	0.00
720340 - Conely	6.00	5.00	5.00	5.00	5.00
441002 - Library Customer Support Representative 1 Hourly	2.00	0.00	0.00	0.00	0.00
441178 - Library Technical Training Associate	1.00	2.00	2.00	2.00	2.00
441028 - Librarian 2	2.00	1.00	1.00	1.00	1.00
441038 - Librarian 3	1.00	1.00	1.00	1.00	1.00
441053 - Library Department Manager	0.00	1.00	1.00	1.00	1.00

**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	FY2025	FY2026	FY2027	FY2028	FY2029
Cost Center # - Cost Center Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Job Code - Job Title					
720350 - Chandler Park	5.00	4.00	4.00	4.00	4.00
449002 - Library Senior Customer Representative	1.00	1.00	1.00	1.00	1.00
441028 - Librarian 2	1.00	1.00	1.00	1.00	1.00
441038 - Librarian 3	2.00	1.00	1.00	1.00	1.00
441053 - Library Department Manager	1.00	1.00	1.00	1.00	1.00
720360 - Bowen	4.00	4.00	4.00	4.00	4.00
441178 - Library Technical Training Associate	1.00	1.00	1.00	1.00	1.00
441028 - Librarian 2	1.00	1.00	1.00	1.00	1.00
441038 - Librarian 3	1.00	1.00	1.00	1.00	1.00
441053 - Library Department Manager	1.00	1.00	1.00	1.00	1.00
720370 - Knapp	7.00	5.00	5.00	5.00	5.00
441002 - Library Customer Support Representative 1 Hourly	1.00	0.00	0.00	0.00	0.00
441178 - Library Technical Training Associate	2.00	1.00	1.00	1.00	1.00
441028 - Librarian 2	1.00	1.00	1.00	1.00	1.00
441038 - Librarian 3	1.00	1.00	1.00	1.00	1.00
441053 - Library Department Manager	1.00	1.00	1.00	1.00	1.00
449060 - Library Branch Custodian	1.00	1.00	1.00	1.00	1.00
720380 - Edison	10.00	5.00	5.00	5.00	5.00
441002 - Library Customer Support Representative 1 Hourly	3.00	0.00	0.00	0.00	0.00
441178 - Library Technical Training Associate	2.00	1.00	1.00	1.00	1.00
441028 - Librarian 2	3.00	2.00	2.00	2.00	2.00
441038 - Librarian 3	1.00	1.00	1.00	1.00	1.00
441053 - Library Department Manager	1.00	1.00	1.00	1.00	1.00
720390 - Duffield	5.00	5.00	5.00	5.00	5.00
449002 - Library Senior Customer Representative	1.00	1.00	1.00	1.00	1.00
441178 - Library Technical Training Associate	1.00	1.00	1.00	1.00	1.00

**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	FY2025	FY2026	FY2027	FY2028	FY2029
Cost Center # - Cost Center Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Job Code - Job Title					
441028 - Librarian 2	1.00	1.00	1.00	1.00	1.00
441038 - Librarian 3	1.00	1.00	1.00	1.00	1.00
441053 - Library Department Manager	1.00	1.00	1.00	1.00	1.00
720400 - Sherwood Forest	6.00	4.00	4.00	4.00	4.00
441178 - Library Technical Training Associate	2.00	1.00	1.00	1.00	1.00
441028 - Librarian 2	2.00	1.00	1.00	1.00	1.00
441038 - Librarian 3	1.00	1.00	1.00	1.00	1.00
441053 - Library Department Manager	1.00	1.00	1.00	1.00	1.00
720410 - Downtown	8.00	8.00	8.00	8.00	8.00
441002 - Library Customer Support Representative 1 Hourly	4.00	0.00	0.00	0.00	0.00
449002 - Library Senior Customer Representative	0.00	1.00	1.00	1.00	1.00
441178 - Library Technical Training Associate	1.00	2.00	2.00	2.00	2.00
441028 - Librarian 2	2.00	2.00	2.00	2.00	2.00
441038 - Librarian 3	1.00	1.00	1.00	1.00	1.00
441053 - Library Department Manager	0.00	1.00	1.00	1.00	1.00
449060 - Library Branch Custodian	0.00	1.00	1.00	1.00	1.00
29720 - Detroit Public Library Administration	100.00	94.00	94.00	94.00	94.00
720002 - DPL - Administrative Services	8.00	9.00	9.00	9.00	9.00
441065 - Library Director Of Public Services	1.00	1.00	1.00	1.00	1.00
441085 - Library Executive Director	1.00	1.00	1.00	1.00	1.00
441086 - Library Chief Officer Of Operations And Customer E	1.00	1.00	1.00	1.00	1.00
441088 - Library Chief Financial Officer	1.00	1.00	1.00	1.00	1.00
449009 - Library Administrative Assistant 1	0.00	1.00	1.00	1.00	1.00
449010 - Library Administrative Assistant 2	1.00	0.00	0.00	0.00	0.00
449045 - Library Publications Manager	0.00	1.00	1.00	1.00	1.00
449098 - Library Administrative Projects Specialist	3.00	3.00	3.00	3.00	3.00

**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	FY2025	FY2026	FY2027	FY2028	FY2029
Cost Center # - Cost Center Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Job Code - Job Title					
720025 - Library Circulation	0.00	1.00	1.00	1.00	1.00
441038 - Librarian 3	0.00	1.00	1.00	1.00	1.00
720033 - Children's Library Services	2.00	0.00	0.00	0.00	0.00
441028 - Librarian 2	2.00	0.00	0.00	0.00	0.00
720045 - Clerical Assistance - Main	4.00	0.00	0.00	0.00	0.00
441002 - Library Customer Support Representative 1 Hourly	3.00	0.00	0.00	0.00	0.00
441028 - Librarian 2	1.00	0.00	0.00	0.00	0.00
720114 - Business, Science, & Technology (BST)	5.00	0.00	0.00	0.00	0.00
441028 - Librarian 2	3.00	0.00	0.00	0.00	0.00
441038 - Librarian 3	2.00	0.00	0.00	0.00	0.00
720452 - DPL - Library Marketing Services	5.00	4.00	4.00	4.00	4.00
441056 - Library Assistant Director	1.00	1.00	1.00	1.00	1.00
449009 - Library Administrative Assistant 1	0.00	1.00	1.00	1.00	1.00
449010 - Library Administrative Assistant 2	1.00	0.00	0.00	0.00	0.00
449045 - Library Publications Manager	1.00	0.00	0.00	0.00	0.00
449039 - Library Public Relations Specialist	1.00	1.00	1.00	1.00	1.00
449085 - Library Webmaster	1.00	1.00	1.00	1.00	1.00
720462 - DPL - Director of Technical Services	2.00	2.00	2.00	2.00	2.00
441178 - Library Technical Training Associate	1.00	0.00	0.00	0.00	0.00
441028 - Librarian 2	1.00	0.00	0.00	0.00	0.00
441056 - Library Assistant Director	0.00	1.00	1.00	1.00	1.00
449010 - Library Administrative Assistant 2	0.00	1.00	1.00	1.00	1.00
720482 - DPL - Bibliographic	2.00	5.00	5.00	5.00	5.00
441038 - Librarian 3	0.00	2.00	2.00	2.00	2.00
441053 - Library Department Manager	1.00	1.00	1.00	1.00	1.00
449042 - Library Technical Services Assistant	1.00	1.00	1.00	1.00	1.00

**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	FY2025	FY2026	FY2027	FY2028	FY2029
Cost Center # - Cost Center Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Job Code - Job Title					
441055 - Library Coordinator Of Major Library Activity Grade	0.00	1.00	1.00	1.00	1.00
720492 - DPL - Print Shop	1.00	1.00	1.00	1.00	1.00
441125 - Library Print Shop Manager	1.00	1.00	1.00	1.00	1.00
720502 - DPL - Technical Processing Services	5.00	4.00	4.00	4.00	4.00
449003 - Library Office Support Assistant 2	2.00	3.00	3.00	3.00	3.00
441178 - Library Technical Training Associate	2.00	0.00	0.00	0.00	0.00
441172 - Library Technical Processing Manager	1.00	1.00	1.00	1.00	1.00
720532 - DPL - Director of Information Systems	8.00	8.00	8.00	8.00	8.00
449046 - Library Networks Administrator	2.00	2.00	2.00	2.00	2.00
449047 - Library Senior PC Network Maintenance Technician	2.00	2.00	2.00	2.00	2.00
449080 - Library Systems Specialist	1.00	1.00	1.00	1.00	1.00
449097 - Library PC Network Maintenance Technician	3.00	3.00	3.00	3.00	3.00
720542 - DPL - Human Resources	7.00	8.00	8.00	8.00	8.00
441055 - Library Coordinator Of Major Library Activity Grade	0.00	1.00	1.00	1.00	1.00
441056 - Library Assistant Director	1.00	1.00	1.00	1.00	1.00
441090 - Library Director Of Human Resources	1.00	1.00	1.00	1.00	1.00
441151 - Library Human Resources Generalist	2.00	2.00	2.00	2.00	2.00
449036 - Library Supervisor Payroll Services	1.00	1.00	1.00	1.00	1.00
449088 - Library Senior Payroll Specialist	1.00	1.00	1.00	1.00	1.00
449096 - Library Payroll Specialist	1.00	1.00	1.00	1.00	1.00
720572 - DPL - Director of Business & Financial Operations	9.00	10.00	10.00	10.00	10.00
449003 - Library Office Support Assistant 2	3.00	2.00	2.00	2.00	2.00
449005 - Library Principal Clerk	1.00	0.00	0.00	0.00	0.00
441053 - Library Department Manager	1.00	0.00	0.00	0.00	0.00
441056 - Library Assistant Director	1.00	1.00	1.00	1.00	1.00
449010 - Library Administrative Assistant 2	0.00	1.00	1.00	1.00	1.00

**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	FY2025	FY2026	FY2027	FY2028	FY2029
Cost Center # - Cost Center Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Job Code - Job Title					
441155 - Library Senior Accountant	1.00	1.00	1.00	1.00	1.00
441175 - Library Accounts Payable Manager	1.00	1.00	1.00	1.00	1.00
449006 - Library Senior Finance Assistant	1.00	1.00	1.00	1.00	1.00
449050 - Library Assistant Purchases Agent	0.00	2.00	2.00	2.00	2.00
449089 - Library Purchasing Manager	0.00	1.00	1.00	1.00	1.00
720622 - DPL - Facilities Maintenance	18.00	18.00	18.00	18.00	18.00
449002 - Library Senior Customer Representative	2.00	0.00	0.00	0.00	0.00
441056 - Library Assistant Director	1.00	1.00	1.00	1.00	1.00
449009 - Library Administrative Assistant 1	1.00	1.00	1.00	1.00	1.00
449010 - Library Administrative Assistant 2	1.00	0.00	0.00	0.00	0.00
449016 - Library Senior Duplicating Devices Operator	1.00	0.00	0.00	0.00	0.00
449033 - Library Facilities Manager	1.00	1.00	1.00	1.00	1.00
449043 - Library Chief Refrigeration Equipment Operator Fir:	1.00	1.00	1.00	1.00	1.00
449051 - Library HVAC Technician	1.00	1.00	1.00	1.00	1.00
449057 - Library Park Maintenance Foreman	1.00	1.00	1.00	1.00	1.00
449063 - Library Building Trades Worker General	3.00	3.00	3.00	3.00	3.00
449065 - Library Finish Carpenter	1.00	2.00	2.00	2.00	2.00
449067 - Library Finish Painter	1.00	1.00	1.00	1.00	1.00
449069 - Library Plumber	1.00	2.00	2.00	2.00	2.00
449070 - Library Electrician	1.00	1.00	1.00	1.00	1.00
449093 - Library Refrigeration Equipment Operator 2 First Cl	1.00	1.00	1.00	1.00	1.00
449094 - Library Boiler Operator Low Pressure	0.00	1.00	1.00	1.00	1.00
449100 - Library Refrigeration Equipment Operator 1 First Cl	0.00	1.00	1.00	1.00	1.00
720650 - Security, Maintenance, & Shipping	19.00	19.00	19.00	19.00	19.00
449002 - Library Senior Customer Representative	1.00	0.00	0.00	0.00	0.00
441178 - Library Technical Training Associate	5.00	0.00	0.00	0.00	0.00

**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	FY2025	FY2026	FY2027	FY2028	FY2029
Cost Center # - Cost Center Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Job Code - Job Title					
441056 - Library Assistant Director	1.00	1.00	1.00	1.00	1.00
449025 - Library Security Officer	11.00	17.00	17.00	17.00	17.00
449044 - Library Security Manager	1.00	1.00	1.00	1.00	1.00
720662 - DPL - Shipping Services	5.00	5.00	5.00	5.00	5.00
449002 - Library Senior Customer Representative	1.00	1.00	1.00	1.00	1.00
449005 - Library Principal Clerk	1.00	1.00	1.00	1.00	1.00
441178 - Library Technical Training Associate	1.00	0.00	0.00	0.00	0.00
449023 - Library Delivery Driver	2.00	1.00	1.00	1.00	1.00
449026 - Library Shipping Room Assistant	0.00	2.00	2.00	2.00	2.00
Grand Total	319.00	344.00	344.00	344.00	344.00

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
EXPENDITURES**

Department # - Department Name	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029
Fund # - Fund Name	Actual	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Appropriation # - Appropriation Name						
Cost Center # - Cost Center Name						
10 - Airport Department	5,744,001	4,451,608	4,457,420	4,455,728	4,455,728	4,455,728
2101 - Airport Grants Fund	758,200	-	-	-	-	-
21147 - FY22 Airport 2022-0841	111,900	-	-	-	-	-
101111 - Airport Grants	111,900	-	-	-	-	-
21256 - Airport rescue grant DET-13222	22,000	-	-	-	-	-
101111 - Airport Grants	22,000	-	-	-	-	-
21266 - Airport grant 2023-0499	333,333	-	-	-	-	-
101111 - Airport Grants	333,333	-	-	-	-	-
21282 - Airport Grant 2023-0632	290,967	-	-	-	-	-
101111 - Airport Grants	290,967	-	-	-	-	-
3922 - Covid-19 Revenue Fund	17,950	-	-	-	-	-
20826 - FY 2020 AIRPORT CARES ACT OPERATIONAL GRANT	17,950	-	-	-	-	-
101111 - Airport Grants	17,950	-	-	-	-	-
5002 - Airport Operation and Maint	2,825,264	4,451,608	4,457,420	4,455,728	4,455,728	4,455,728
00223 - Airport Operations	(1,000,500)	-	-	-	-	-
100010 - Airport Administration	(1,000,500)	-	-	-	-	-
27100 - City Airport Operations	3,825,764	4,451,608	4,457,420	4,455,728	4,455,728	4,455,728
100010 - Airport Administration	2,413,448	2,404,627	2,419,519	2,393,497	2,368,837	2,343,847
100020 - Airport Maintenance	1,412,316	2,046,981	2,037,901	2,062,231	2,086,891	2,111,881
5004 - Airport Land Aquisition Project	2,142,587	-	-	-	-	-
13717 - Airport Land Acquisition Project Appropriation	2,142,587	-	-	-	-	-
100065 - Airport Land Acquisition Project	2,142,587	-	-	-	-	-
13 - Buildings, Safety, Engineering, & Environmental Department	36,518,033	37,034,025	40,439,902	41,242,816	42,061,785	42,897,033
1000 - General Fund	1,238,639	4,014,332	4,461,696	4,545,016	4,629,985	4,716,633
20951 - Public Health Fund	15,897	-	-	-	-	-
130370 - Environmental Affairs	15,897	-	-	-	-	-
26130 - BSEED Environmental Protection	535,013	3,180,233	3,673,863	3,744,056	3,815,639	3,888,638
130370 - Environmental Affairs	518,020	649,729	856,583	873,194	890,137	907,418
130372 - Environmental Enforcement	16,993	2,530,504	2,817,280	2,870,862	2,925,502	2,981,220

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
EXPENDITURES**

Department # - Department Name						
Fund # - Fund Name	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029
Appropriation # - Appropriation Name	Actual	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
27130 - BSEED - Business License Center	687,728	834,099	787,833	800,960	814,346	827,995
130365 - Business License Center	687,728	834,099	787,833	800,960	814,346	827,995
2114 - Environmental Affairs Grants	581,638	-	-	-	-	-
20687 - FY19 Brownfield Cleanup Part-C Grant	(11,231)	-	-	-	-	-
131111 - BSEED Grants	(11,231)	-	-	-	-	-
20841 - FY20 Michigan Brownfield Redevelopment Grant	266,516	-	-	-	-	-
131111 - BSEED Grants	266,516	-	-	-	-	-
21142 - American Indian Health and Family Services New Facilit	318,267	-	-	-	-	-
131111 - BSEED Grants	318,267	-	-	-	-	-
21143 - Piety Hill II Grant	8,086	-	-	-	-	-
131111 - BSEED Grants	8,086	-	-	-	-	-
2490 - Construction Code Fund	31,616,443	33,019,693	35,978,206	36,697,800	37,431,800	38,180,400
10814 - BSEED Administration	2,162	-	-	-	-	-
130310 - BSEED Administration	2,162	-	-	-	-	-
25130 - BSEED Safe Buildings	12,530,543	12,271,667	14,220,311	14,484,581	14,754,127	15,029,055
130320 - Property Maintenance Enforcement	9,158,816	8,820,395	10,409,030	10,599,533	10,793,840	10,992,026
130321 - Dangerous Building Administration	1,611,780	1,738,827	1,914,195	1,951,193	1,988,928	2,027,417
130345 - BSEED Housing Inspections	1,759,948	1,712,445	1,897,086	1,933,855	1,971,359	2,009,612
27131 - BSEED Development Support	11,417,014	12,073,525	13,306,716	13,564,271	13,826,970	14,094,907
130340 - BSEED Mechanical	5,465,833	5,995,412	6,552,818	6,679,283	6,808,269	6,939,823
130346 - BSEED Buildings	2,955,241	3,016,501	3,346,970	3,411,879	3,478,085	3,545,613
130347 - BSEED Zoning	384,360	580,676	656,730	669,477	682,479	695,741
130375 - BSEED Permits	327,185	316,576	338,030	344,594	351,290	358,119
130376 - Plan Review	1,706,915	1,573,270	1,791,227	1,826,037	1,861,543	1,897,758
130377 - Development Resource Center - One Stop Shop Plan	577,481	591,090	620,941	633,001	645,304	657,853
29130 - BSEED - Administration	7,666,723	8,674,501	8,451,179	8,648,948	8,850,703	9,056,438
130310 - BSEED Administration	7,666,723	8,674,501	8,451,179	8,648,948	8,850,703	9,056,438
3401 - Solid Waste Management	1,969,256	-	-	-	-	-
26132 - BSEED Environmental Protection SW Fund	1,969,256	-	-	-	-	-

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
EXPENDITURES**

Department # - Department Name	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029
Fund # - Fund Name	Actual	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Appropriation # - Appropriation Name						
Cost Center # - Cost Center Name						
130372 - Environmental Enforcement	1,969,256	-	-	-	-	-
3923 - American Rescue Plan Act-ARP	1,112,057	-	-	-	-	-
22002 - ARPA - City Services & Infrastructure	1,112,057	-	-	-	-	-
130320 - Property Maintenance Enforcement	1,112,057	-	-	-	-	-
16 - Construction & Demolition Department	136,876,201	31,892,064	40,501,027	15,427,567	15,634,643	15,844,776
1000 - General Fund	7,203,291	14,790,321	15,471,358	15,375,547	15,581,583	15,790,654
29160 - CDD Shared Services	7,203,291	14,790,321	15,471,358	15,375,547	15,581,583	15,790,654
160070 - Construction & Facilities Management	7,203,291	11,919,024	11,801,737	11,958,174	12,117,007	12,278,273
160080 - DDoT Facilities Management	-	2,871,297	3,669,621	3,417,373	3,464,576	3,512,381
1003 - Blight Remediation Fund	21,143,667	15,101,743	25,029,669	52,020	53,060	54,122
21003 - Neighborhood Improvement Bonds	33,320	-	-	-	-	-
160010 - Construction & Demolition Administration	4,441	-	-	-	-	-
160040 - Demolition Environmental	12,147	-	-	-	-	-
160050 - Demolition Compliance	16,732	-	-	-	-	-
21200 - Detroit Demolition	21,110,347	15,101,743	25,029,669	52,020	53,060	54,122
160010 - Construction & Demolition Administration	480,169	724,009	855,054	-	-	-
160020 - Residential Demolition	19,472,646	12,743,035	22,378,009	52,020	53,060	54,122
160040 - Demolition Environmental	222,498	260,881	268,929	-	-	-
160050 - Demolition Compliance	935,034	1,373,818	1,527,677	-	-	-
3923 - American Rescue Plan Act-ARP	24,945,561	-	-	-	-	-
22003 - ARPA - Blight Remediation	24,945,561	-	-	-	-	-
160060 - ARPA Industrial & Commercial Demolition	24,945,561	-	-	-	-	-
4503 - General Obligation Bond Fund	80,057,245	-	-	-	-	-
21003 - Neighborhood Improvement Bonds	58,480,138	-	-	-	-	-
160010 - Construction & Demolition Administration	1,463,093	-	-	-	-	-
160020 - Residential Demolition	53,753,906	-	-	-	-	-
160040 - Demolition Environmental	611,541	-	-	-	-	-
160050 - Demolition Compliance	2,651,598	-	-	-	-	-
21004 - 2023-Neighborhood Improvement Bonds	21,577,107	-	-	-	-	-

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
EXPENDITURES**

Department # - Department Name						
Fund # - Fund Name	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029
Appropriation # - Appropriation Name	Actual	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
160010 - Construction & Demolition Administration	679,105	-	-	-	-	-
160020 - Residential Demolition	20,898,002	-	-	-	-	-
4533 - City of Detroit Capital Projects	3,526,437	2,000,000	-	-	-	-
20507 - CoD Capital Projects	3,526,437	2,000,000	-	-	-	-
160070 - Construction & Facilities Management	3,526,437	2,000,000	-	-	-	-
18 - Debt Service & Legacy Pension	331,326,548	330,236,537	314,572,609	308,543,002	304,402,957	297,903,070
1000 - General Fund	259,723,968	264,283,894	254,632,457	255,011,664	252,874,552	252,004,971
21287 - Protecting MI Pension Grant	15,765,897	-	-	-	-	-
180130 - Legacy Pension	15,765,897	-	-	-	-	-
29181 - Legacy Pension Obligations	170,689,412	179,900,000	182,600,000	168,800,000	164,800,000	160,800,000
180120 - Legacy Pension—DIA/FD	18,564,412	18,675,000	18,675,000	18,675,000	18,675,000	18,675,000
180130 - Legacy Pension	152,125,000	151,225,000	153,925,000	150,125,000	146,125,000	142,125,000
180135 - Legacy Pension - Discretionary	-	10,000,000	10,000,000	-	-	-
29353 - Debt Repayment	73,268,659	84,383,894	72,032,457	86,211,664	88,074,552	91,204,971
180060 - Exit Financing Debt Service	20,692,216	20,978,625	-	-	-	-
180070 - B Note Debt Service	13,956,221	15,891,246	15,690,186	15,514,360	15,325,325	15,125,574
180080 - DSA Debt Service	37,953,127	37,949,249	49,173,235	57,477,292	57,710,670	57,961,825
180090 - JLA Debt Service	667,096	667,097	667,096	667,097	667,097	667,097
180110 - IPA Debt Service	-	7,897,677	6,501,940	12,552,915	14,371,460	17,450,475
180140 - Solar Projects Debt Service	-	1,000,000	-	-	-	-
4000 - Sinking Interest & Redemption	71,602,580	65,952,643	59,940,152	53,531,338	51,528,405	45,898,099
29180 - Debt Service - General Bond Redemption	71,602,580	65,952,643	59,940,152	53,531,338	51,528,405	45,898,099
180010 - General Bond Redemption	71,602,580	65,952,643	59,940,152	53,531,338	51,528,405	45,898,099
19 - Department of Public Works	196,563,071	160,192,814	172,360,913	173,469,780	176,431,138	179,450,562
1000 - General Fund	2,759,765	3,045,390	3,457,058	3,505,493	3,554,847	3,605,136
00028 - DPW Administration	(6)	-	-	-	-	-
190100 - Public Works Administration	(6)	-	-	-	-	-
25190 - Streets & Rights of Way Management	(55)	-	-	-	-	-
193822 - DPW Street Maintenance	(55)	-	-	-	-	-

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
EXPENDITURES**

Department # - Department Name						
Fund # - Fund Name	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029
Appropriation # - Appropriation Name	Actual	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
27190 - Development Support - Street Design	1,666,456	1,641,526	2,004,889	2,031,178	2,057,948	2,085,207
191701 - General Inspection	1,666,456	1,641,526	2,004,889	2,031,178	2,057,948	2,085,207
29190 - DPW Administration	1,093,370	1,403,864	1,452,169	1,474,315	1,496,899	1,519,929
190100 - Public Works Administration	1,093,370	1,403,864	1,452,169	1,474,315	1,496,899	1,519,929
3301 - Major Street	89,592,426	90,583,019	94,399,006	97,788,879	99,928,881	102,116,494
04189 - Major Street Fund Capital	32,184,178	22,856,668	22,742,236	23,673,463	24,948,358	26,252,092
190820 - Traffic Control Improvement	(19,925)	-	-	-	-	-
190825 - Trunkline Improvement	(886,354)	-	-	-	-	-
193850 - Street Fund Capital	34,224,352	22,856,668	22,742,236	23,673,463	24,948,358	26,252,092
193871 - Street Resurfacing Contract	(193)	-	-	-	-	-
193872 - Traffic Control Roadways-FED AID	(1,133,702)	-	-	-	-	-
06424 - Major Street Fund Operations	(19,023)	-	-	-	-	-
193821 - Lighting Signal Maintenance - PLD	(16,509)	-	-	-	-	-
193822 - DPW Street Maintenance	(207)	-	-	-	-	-
193830 - City Engineers	(2,308)	-	-	-	-	-
13577 - DPW Link Detroit Multi-Modal Enhancement Project	(36,920)	-	-	-	-	-
193328 - Link Detroit Multi-Modal Enhancement Project	(36,920)	-	-	-	-	-
13851 - DPW Cass Avenue Non Motorized Project	(146,604)	-	-	-	-	-
193365 - Cass Avenue Non Motorized Project	(146,604)	-	-	-	-	-
20280 - 2016 Federal Aid Projects	(859,718)	-	-	-	-	-
191111 - DPW Grants	(404,100)	-	-	-	-	-
193384 - Rehabilitation Work for Structure 12370 & 12373-Job	(13,832)	-	-	-	-	-
193386 - Signal Upgrades JN's 127426-29	(3,455)	-	-	-	-	-
193388 - ITS Integration 17 Corridors JN 131154	(258,385)	-	-	-	-	-
193389 - HMA Resurfacing-West JN 131161	(112,016)	-	-	-	-	-
193391 - HMA Resurfacing-CBD JN 131202	(74)	-	-	-	-	-
193392 - HMA Jefferson Lakewood to E Grand Blvd	(67,856)	-	-	-	-	-
20453 - DPW Major Street Improvement Bond 2017	17,190,355	13,615,549	13,550,630	13,478,756	13,402,246	13,322,422
193337 - Major Street Bond Capital Projects	17,190,355	13,615,549	13,550,630	13,478,756	13,402,246	13,322,422

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
EXPENDITURES**

Department # - Department Name						
Fund # - Fund Name	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029
Appropriation # - Appropriation Name	Actual	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
20567 - MDOT-Advanced Transportation & Congestion Manage	250,442	-	-	-	-	-
191111 - DPW Grants	250,442	-	-	-	-	-
20690 - Automated Driving System Grant	1,983,017	-	-	-	-	-
191111 - DPW Grants	1,983,017	-	-	-	-	-
20752 - TEDA Grant 1323 Mt Elliott	757,187	-	-	-	-	-
191111 - DPW Grants	757,187	-	-	-	-	-
20763 - TEDA Grant 1373 Van Dyke	265,745	-	-	-	-	-
191111 - DPW Grants	265,745	-	-	-	-	-
20822 - TEDA Grant 1383 Conner St	189,800	-	-	-	-	-
191111 - DPW Grants	189,800	-	-	-	-	-
20988 - MDOT 2022 HRP&C Grant 21-5334 JN 208808	38,559	-	-	-	-	-
191111 - DPW Grants	38,559	-	-	-	-	-
21087 - FY23 Highway Research & Planning Grant	281,817	-	-	-	-	-
191111 - DPW Grants	281,817	-	-	-	-	-
21113 - TEDA Grant 13412 Athens-Devine	1,117,700	-	-	-	-	-
191111 - DPW Grants	1,117,700	-	-	-	-	-
21129 - SNF Grant Lahser-Old Redford Triangle	380,160	-	-	-	-	-
191111 - DPW Grants	380,160	-	-	-	-	-
21205 - FY24 Highway Research & Planning TOC Mngmt Grant	598,956	750,000	-	-	-	-
191111 - DPW Grants	598,956	750,000	-	-	-	-
21275 - Delta Dental Shuttle Grant	6,000	-	-	-	-	-
191111 - DPW Grants	6,000	-	-	-	-	-
21295 - Smart Detroit Modes Federal Grant	193,332	-	-	-	-	-
191111 - DPW Grants	193,332	-	-	-	-	-
21379 - DPW SRTS Quick Build Grants	7,504	-	-	-	-	-
191111 - DPW Grants	7,504	-	-	-	-	-
25190 - Streets & Rights of Way Management	35,209,939	53,360,802	58,106,140	60,636,660	61,578,277	62,541,980
191111 - DPW Grants	-	-	937,500	2,700,597	2,862,633	3,034,391
193801 - Unalloc. Capital Major	2,438,014	-	-	-	-	-

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
EXPENDITURES**

Department # - Department Name	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029
Fund # - Fund Name	Actual	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Appropriation # - Appropriation Name						
Cost Center # - Cost Center Name						
193821 - Lighting Signal Maintenance - PLD	3,623,902	3,762,209	-	-	-	-
193822 - DPW Street Maintenance	10,341,887	23,253,767	27,425,327	27,781,755	28,143,634	28,511,059
193825 - Transportation Planning	2,529,357	3,818,042	8,303,006	8,420,628	8,540,161	8,661,635
193826 - Transportation-Signs & Markings	3,316,787	3,519,405	3,739,454	3,797,639	3,856,845	3,917,095
193830 - City Engineers	6,818,936	7,439,549	9,224,526	9,374,951	9,528,303	9,684,632
193832 - DPW Snow & Ice Removal	126,257	3,420,000	-	-	-	-
193840 - Admin. Charges	6,014,798	8,147,830	8,476,327	8,561,090	8,646,701	8,733,168
3302 - Local Streets	22,565,485	-	-	-	-	-
04189 - Major Street Fund Capital	7,519,967	-	-	-	-	-
190870 - Local Street Fund Equipment	7,519,967	-	-	-	-	-
25190 - Streets & Rights of Way Management	15,045,517	-	-	-	-	-
190862 - Local Street Maintenance	14,666,746	-	-	-	-	-
190868 - DPW - Snow & Ice - Local	378,772	-	-	-	-	-
3305 - PA 48 2002 Fund	330,528	3,326,771	3,173,441	3,173,441	3,173,441	3,173,441
27191 - Telecommunications on Rights of Way	330,528	3,326,771	3,173,441	3,173,441	3,173,441	3,173,441
194000 - Public Act 48 of 2002	330,528	3,326,771	3,173,441	3,173,441	3,173,441	3,173,441
3401 - Solid Waste Management	58,788,836	63,237,634	71,331,408	69,001,967	69,773,969	70,555,491
21124 - 2021 Recycling Infrastructure Grant	179,213	-	-	-	-	-
191111 - DPW Grants	179,213	-	-	-	-	-
21265 - Detroit Residential Recycling Grant	108,011	-	-	-	-	-
191111 - DPW Grants	108,011	-	-	-	-	-
26190 - Solid Waste Collection	44,601,545	50,716,313	56,188,391	53,702,682	54,316,751	54,938,655
190410 - Solid Waste Management	44,601,545	50,716,313	56,188,391	53,702,682	54,316,751	54,938,655
26192 - Solid Waste Disposal Costs	13,900,067	12,521,321	15,143,017	15,299,285	15,457,218	15,616,836
190422 - Greater Detroit Resource Recovery Authority (GDRRA)	13,900,067	12,521,321	15,143,017	15,299,285	15,457,218	15,616,836
3923 - American Rescue Plan Act-ARP	29,398	-	-	-	-	-
22002 - ARPA - City Services & Infrastructure	29,398	-	-	-	-	-
190100 - Public Works Administration	29,398	-	-	-	-	-
4533 - City of Detroit Capital Projects	22,496,631	-	-	-	-	-

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
EXPENDITURES**

Department # - Department Name	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029
Fund # - Fund Name	Actual	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Appropriation # - Appropriation Name						
Cost Center # - Cost Center Name						
20507 - CoD Capital Projects	22,496,631	-	-	-	-	-
190410 - Solid Waste Management	2,832,256	-	-	-	-	-
193850 - Street Fund Capital	323,390	-	-	-	-	-
194000 - Public Act 48 of 2002	19,340,985	-	-	-	-	-
20 - Detroit Department of Transportation	241,723,238	189,222,155	209,155,060	207,228,689	209,335,678	211,478,283
4503 - General Obligation Bond Fund	15,902,766	-	-	-	-	-
21002 - 2018 UTGO Bonds - Series B	2,902,766	-	-	-	-	-
200170 - DDOT Building Maintenance	2,902,766	-	-	-	-	-
21005 - 2023-Capital Projects	13,000,000	-	-	-	-	-
200170 - DDOT Building Maintenance	13,000,000	-	-	-	-	-
4533 - City of Detroit Capital Projects	5,270,077	-	-	-	-	-
20507 - CoD Capital Projects	5,270,077	-	-	-	-	-
200170 - DDOT Building Maintenance	5,270,077	-	-	-	-	-
5301 - Transportation Operation	180,645,740	171,907,851	191,653,730	189,727,359	191,834,348	193,976,953
00146 - DDOT Departmental Operations	(8,990)	-	-	-	-	-
200010 - DDOT Administration	(10,772)	-	-	-	-	-
200070 - DDOT Management Information Services	(15,408)	-	-	-	-	-
200110 - DDOT Customer Programs & Communications	(345)	-	-	-	-	-
200760 - DDOT Current Claims	17,535	-	-	-	-	-
00149 - DDOT Plant Maintenance	(20,305)	-	-	-	-	-
200170 - DDOT Building Maintenance	(20,305)	-	-	-	-	-
00150 - DDOT Vehicle Maintenance	(41,563)	-	-	-	-	-
200280 - DDOT Vehicle Maintenance	(144)	-	-	-	-	-
200290 - DDOT Materials Management	(41,419)	-	-	-	-	-
00151 - DDOT Transportation	(1,301)	-	-	-	-	-
200300 - DDOT Vehicle Operation	(1,301)	-	-	-	-	-
27200 - Rider Services	110,972,882	104,345,010	122,966,072	121,514,097	123,264,742	125,046,271
200080 - DDOT Grant Matching	-	-	650,000	656,500	663,065	669,696
200170 - DDOT Building Maintenance	11,242,879	11,487,744	11,371,827	10,006,612	10,106,679	10,207,744

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
EXPENDITURES**

Department # - Department Name						
Fund # - Fund Name	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029
Appropriation # - Appropriation Name	Actual	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
200280 - DDOT Vehicle Maintenance	19,302,527	15,551,449	16,820,008	17,037,339	17,258,139	17,482,467
200290 - DDOT Materials Management	8,228,304	4,719,227	5,479,182	5,544,595	5,610,894	5,678,087
200300 - DDOT Vehicle Operation	48,828,492	50,538,695	62,528,093	62,815,893	63,958,925	65,124,636
200310 - DDOT ADA Transportation Services	16,871,206	15,547,895	18,666,962	18,953,158	19,167,040	19,383,641
200370 - DDOT Operations Support - DTC	6,499,473	6,500,000	7,450,000	6,500,000	6,500,000	6,500,000
29200 - DDOT Administration	6,646,332	21,361,250	22,438,713	21,983,269	22,251,299	22,523,050
200010 - DDOT Administration	2,763,658	4,463,449	4,953,303	4,293,827	4,355,150	4,417,484
200020 - DDOT Compliance	569,305	727,680	901,449	915,965	930,746	945,799
200090 - DDOT Finance	8,355,345	8,791,339	8,931,386	9,020,700	9,110,908	9,202,016
200170 - DDOT Building Maintenance	132,161	-	-	-	-	-
200230 - DDOT Safety Department	5,691,545	7,378,782	7,652,575	7,752,777	7,854,495	7,957,751
200280 - DDOT Vehicle Maintenance	(10,908,441)	-	-	-	-	-
200290 - DDOT Materials Management	42,759	-	-	-	-	-
29201 - DDOT Planning	3,521,485	5,038,181	6,402,469	6,398,640	6,503,212	6,609,717
200011 - DDOT Strategic Planning Division	852,977	1,815,029	1,719,140	1,750,743	1,782,978	1,815,858
200030 - DDOT Marketing	522,278	910,998	1,294,888	1,314,570	1,334,597	1,354,975
200040 - DDOT Mobility Innovation	983,029	1,078,039	1,354,175	1,378,771	1,403,855	1,429,438
200070 - DDOT Management Information Services	670,183	521,228	1,127,023	1,030,728	1,041,036	1,051,446
200110 - DDOT Customer Programs & Communications	493,019	712,887	907,243	923,828	940,746	958,000
29202 - DDOT - Claims Fund (Insurance Premium)	12,000,000	12,000,000	12,000,000	12,000,000	12,000,000	12,000,000
200160 - DDOT Claims Fund	12,000,000	12,000,000	12,000,000	12,000,000	12,000,000	12,000,000
29203 - DDOT Legacy Liabilities	47,577,200	29,163,410	27,846,476	27,831,353	27,815,095	27,797,915
200010 - DDOT Administration	47,577,200	29,163,410	27,846,476	27,831,353	27,815,095	27,797,915
5303 - Transportation Grants Fund	39,662,546	17,314,304	17,501,330	17,501,330	17,501,330	17,501,330
10330 - DDOT Capital Grants Federal State	-	17,000,000	17,000,000	17,000,000	17,000,000	17,000,000
208259 - DDOT Preventive Maintenance	-	17,000,000	17,000,000	17,000,000	17,000,000	17,000,000
13867 - DDOT FY13 Sec 5309 MI 04 0093	(626,178)	-	-	-	-	-
207009 - Acquire_Renovate Facilities	(626,178)	-	-	-	-	-
13888 - FY 12/13 Section 5307 grant MI-90-X605-03	2,798,564	-	-	-	-	-

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
EXPENDITURES**

Department # - Department Name						
Fund # - Fund Name	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029
Appropriation # - Appropriation Name	Actual	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
207078 - Rehab_Renovate Admin Facilities	1,625,841	-	-	-	-	-
207079 - Service_Support Vehicles	4,045	-	-	-	-	-
207084 - Rehab_Rebuild 40 Ft Buses	1,157,415	-	-	-	-	-
207087 - Bus Shelters_207087	11,263	-	-	-	-	-
13948 - FY15 Sec 5309_MI_03_0241 Ladder of Opportunity	17,364	-	-	-	-	-
207113 - FY15 Sec 5309_MI_03_0241 Ladder of Opportunity _	17,364	-	-	-	-	-
20287 - FY 2015 SEC 5307 Grant MI-2016-006	4,561,351	-	-	-	-	-
201111 - DDOT Grants	4,561,351	-	-	-	-	-
20556 - 2017-0043-P2/ TRANSIT OPERATIONS MODERNIZATION (77,576	-	-	-	-	-
201111 - DDOT Grants	77,576	-	-	-	-	-
20569 - MI-2018-014/ FY 2018 FTA SECTION 5307 FORMULA GR/	188,315	-	-	-	-	-
201111 - DDOT Grants	188,315	-	-	-	-	-
20572 - DDOT SEMCOG Grant	384,000	314,304	384,000	384,000	384,000	384,000
201111 - DDOT Grants	384,000	314,304	384,000	384,000	384,000	384,000
20617 - DDOT Specialized Services Grant	19,723	-	-	-	-	-
201111 - DDOT Grants	19,723	-	-	-	-	-
20653 - Knight Mobility Pilot Program Grant	427,450	-	-	-	-	-
201111 - DDOT Grants	427,450	-	-	-	-	-
20772 - FY 2019 5307 Formula Grant MI-2020-001	987,962	-	-	-	-	-
201111 - DDOT Grants	987,962	-	-	-	-	-
20801 - FY20 Community Foundation-Gary H Torgow Covid-19 T	4,042	-	-	-	-	-
201111 - DDOT Grants	4,042	-	-	-	-	-
20816 - FY2020 CARES ACT 5307 Urbanized Area Formula Grant-	403,873	-	-	-	-	-
201111 - DDOT Grants	403,873	-	-	-	-	-
20943 - DDOT Section 5307 CRRSAA Operating Assistance Grant	204,505	-	-	-	-	-
201111 - DDOT Grants	204,505	-	-	-	-	-
20985 - FY 2017 & 2018 Section 5339b Coolidge Terminal and M	11,795,638	-	-	-	-	-
201111 - DDOT Grants	11,795,638	-	-	-	-	-
21138 - FY 2021 Section 5307 ARPA Grant MI-2022-026-00	3,342,959	-	-	-	-	-

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
EXPENDITURES**

Department # - Department Name						
Fund # - Fund Name	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029
Appropriation # - Appropriation Name	Actual	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
201111 - DDOT Grants	3,342,959	-	-	-	-	-
21348 - MI-2023-034 Coolidge Facility	4,247,473	-	-	-	-	-
201111 - DDOT Grants	4,247,473	-	-	-	-	-
21436 - Section 5307 and 5339 Grant	10,827,930	-	-	-	-	-
201111 - DDOT Grants	10,827,930	-	-	-	-	-
21502 - FY26 MDOT Specialized Services Grant	-	-	117,330	117,330	117,330	117,330
201111 - DDOT Grants	-	-	117,330	117,330	117,330	117,330
7501 - Disability Income Protection Plan	242,109	-	-	-	-	-
00105 - HR Administration	200	-	-	-	-	-
200010 - DDOT Administration	200	-	-	-	-	-
04312 - Non Dept Income Protection Plan	232,128	-	-	-	-	-
200010 - DDOT Administration	232,128	-	-	-	-	-
27200 - Rider Services	9,781	-	-	-	-	-
200010 - DDOT Administration	9,781	-	-	-	-	-
23 - Office of the Chief Financial Officer	58,091,114	65,795,878	69,034,035	67,820,963	68,905,544	70,009,930
1000 - General Fund	54,923,850	63,935,564	67,055,828	67,820,963	68,905,544	70,009,930
00061 - OCFO Office of Contracting & Procurement	(1,309)	-	-	-	-	-
230080 - Procurement	(1,309)	-	-	-	-	-
14057 - OCFO Office of Departmental Financial Services	(72)	-	-	-	-	-
230208 - ODFS - Administration	(72)	-	-	-	-	-
22002 - ARPA - City Services & Infrastructure	(79)	-	-	-	-	-
230208 - ODFS - Administration	(79)	-	-	-	-	-
29230 - OCFO Administration	2,060,019	2,099,054	1,604,686	1,628,817	1,653,412	1,678,482
230010 - OCFO Administration	2,060,119	2,099,054	1,604,686	1,628,817	1,653,412	1,678,482
230080 - Procurement	(100)	-	-	-	-	-
29231 - Resource Planning	14,449,807	16,818,181	16,641,373	16,952,238	17,269,305	17,592,701
230133 - Grant Accounting	1,433,902	1,717,548	1,947,848	1,984,680	2,022,250	2,060,570
230137 - Office of Budget	3,029,404	3,514,231	2,855,860	2,909,405	2,964,013	3,019,709
230201 - ODFS - Public Safety Police	1,235,447	1,376,753	1,430,642	1,457,694	1,485,287	1,513,432

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
EXPENDITURES**

Department # - Department Name						
Fund # - Fund Name	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029
Appropriation # - Appropriation Name	Actual	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
230202 - ODFS - Public Infrastructure	1,434,476	1,700,320	1,960,968	1,998,049	2,035,870	2,074,449
230203 - ODFS - Neighborhood, Community, & Econ Dev	2,027,794	2,273,559	2,384,404	2,428,664	2,473,810	2,519,859
230204 - ODFS - Government Operations	871,927	1,200,061	961,009	979,182	997,717	1,016,623
230205 - ODFS - Legislative Operations	1,135,302	1,367,927	1,410,518	1,435,331	1,460,640	1,486,455
230208 - ODFS - Administration	1,074,677	1,211,182	1,154,297	1,175,456	1,197,033	1,219,033
230209 - ODFS - Public Space	1,371,842	1,482,977	1,518,596	1,547,312	1,576,601	1,606,476
230211 - ODFS - Public Safety - Fire	835,037	973,623	1,017,231	1,036,465	1,056,084	1,076,095
29232 - Property Valuation	6,939,154	9,654,902	10,076,022	10,189,781	10,356,594	10,526,514
230120 - Valuation & Field Operations	4,317,662	6,243,505	5,990,457	6,036,133	6,133,582	6,232,838
230122 - Special Processing Division	1,565,634	2,365,327	2,730,420	2,773,235	2,816,828	2,861,211
230123 - GIS/Land Maintenance Division	1,055,857	1,046,070	1,355,145	1,380,413	1,406,184	1,432,465
29233 - Contracting & Procurement	3,797,581	4,476,857	4,936,154	5,027,075	5,119,787	5,214,323
230080 - Procurement	3,571,248	3,740,349	4,375,698	4,456,020	4,537,922	4,621,432
230081 - Compliance & Audit Division	202,004	736,508	560,456	571,055	581,865	592,891
230082 - Procurement Policies & Procedures	28,275	-	-	-	-	-
230083 - Detroit Procurement Opportunity Administration	(12,672)	-	-	-	-	-
230084 - Detroit Procurement Opportunity Marketing and Out	8,726	-	-	-	-	-
29234 - Revenue Management	19,055,962	20,205,716	22,352,785	22,634,999	22,921,342	23,211,878
230070 - Treasury & Strategic Finance	1,886,414	2,045,487	3,725,688	3,783,150	3,841,623	3,901,127
230071 - Revenue Compliance & Collections	11,498,365	11,923,290	13,749,898	13,898,452	14,048,770	14,200,875
230072 - Tax Administration & Operations	694,035	927,748	1,845,023	1,878,740	1,913,128	1,948,196
230073 - Revenue Collections Branch	884,584	751,297	-	-	-	-
230074 - Detroit Taxpayer Service Center	677,009	826,131	-	-	-	-
230075 - Debt Management	299,049	399,932	-	-	-	-
230077 - Cash & Investment Management	2,738,078	2,828,429	3,032,176	3,074,657	3,117,821	3,161,680
230079 - Tax Accounting	378,428	503,402	-	-	-	-
29235 - Accounting Controls	5,128,986	6,425,127	7,126,700	6,995,434	7,116,500	7,239,938
230030 - Accounts Payable	519,499	549,368	554,124	564,602	575,289	586,189
230060 - Payroll Operations	1,060,406	2,065,563	1,828,999	1,863,241	1,898,171	1,933,799

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
EXPENDITURES**

Department # - Department Name	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029
Fund # - Fund Name	Actual	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Appropriation # - Appropriation Name						
Cost Center # - Cost Center Name						
230100 - Risk Management	768,187	196,697	208,308	212,247	216,265	220,363
230130 - General Accounting	487,101	797,251	789,612	804,543	819,773	835,307
230131 - Financial Reporting	1,382,847	1,618,419	2,139,039	1,916,697	1,944,878	1,973,591
230136 - Bank Reconciliation	296,816	318,135	339,443	344,379	349,414	354,550
230207 - ERP Division	614,129	879,694	1,267,175	1,289,725	1,312,710	1,336,139
29236 - Fund Development and Oversight	3,127,676	4,255,727	4,318,108	4,392,619	4,468,604	4,546,094
230135 - Office of Development and Grants	3,127,676	4,255,727	4,318,108	4,392,619	4,468,604	4,546,094
29370 - Police Department Administration	366,125	-	-	-	-	-
230060 - Payroll Operations	366,125	-	-	-	-	-
1003 - Blight Remediation Fund	1,358,988	1,860,314	1,978,207	-	-	-
21200 - Detroit Demolition	1,358,988	1,860,314	1,978,207	-	-	-
230080 - Procurement	957,611	1,028,452	1,141,238	-	-	-
230081 - Compliance & Audit Division	-	105,401	127,932	-	-	-
230211 - ODFS - Public Safety - Fire	401,378	726,461	709,037	-	-	-
2107 - Office of Grants Management Grants Fund	1,765,481	-	-	-	-	-
20686 - Property Tax Exemption Software Grant	110,000	-	-	-	-	-
231111 - OCFO Grants	110,000	-	-	-	-	-
21355 - City of Detroit Freeway Grant 24	1,655,481	-	-	-	-	-
231111 - OCFO Grants	1,655,481	-	-	-	-	-
3100 - Quality of Life - Special Revenue	(459,881)	-	-	-	-	-
13824 - Exit Financing	(459,881)	-	-	-	-	-
230074 - Detroit Taxpayer Service Center	(459,881)	-	-	-	-	-
3922 - Covid-19 Revenue Fund	23,992	-	-	-	-	-
20820 - DOJ BJA Coronavirus Emergency Supplemental Funding	23,992	-	-	-	-	-
231111 - OCFO Grants	23,992	-	-	-	-	-
3923 - American Rescue Plan Act-ARP	289,567	-	-	-	-	-
22001 - ARPA - Emergency Rental Assistance Grant	178,914	-	-	-	-	-
230135 - Office of Development and Grants	178,914	-	-	-	-	-
22002 - ARPA - City Services & Infrastructure	113,313	-	-	-	-	-

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
EXPENDITURES**

Department # - Department Name						
Fund # - Fund Name	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029
Appropriation # - Appropriation Name	Actual	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
230010 - OCFO Administration	5,306	-	-	-	-	-
230080 - Procurement	19,641	-	-	-	-	-
230122 - Special Processing Division	31,948	-	-	-	-	-
230123 - GIS/Land Maintenance Division	(61,203)	-	-	-	-	-
230130 - General Accounting	83,287	-	-	-	-	-
230133 - Grant Accounting	3,611	-	-	-	-	-
230135 - Office of Development and Grants	19,676	-	-	-	-	-
230208 - ODFS - Administration	11,046	-	-	-	-	-
22009 - ARPA - Employment & Job Creation	(2,661)	-	-	-	-	-
230010 - OCFO Administration	13,356	-	-	-	-	-
230130 - General Accounting	(16,017)	-	-	-	-	-
4533 - City of Detroit Capital Projects	189,117	-	-	-	-	-
20507 - CoD Capital Projects	189,117	-	-	-	-	-
230208 - ODFS - Administration	189,117	-	-	-	-	-
24 - Detroit Fire Department	163,560,804	167,547,422	175,108,260	175,120,593	178,545,010	182,592,859
1000 - General Fund	158,123,456	165,405,422	172,488,760	172,448,703	175,819,682	179,813,024
00064 - Fire Executive Management & Support	(50)	-	-	-	-	-
240220 - Fire Training	(50)	-	-	-	-	-
00067 - Fire Emergency Medical Services	6,905	-	-	-	-	-
240320 - E.M.S. Administration	6,905	-	-	-	-	-
00718 - Fire Fighting Operations	1,792	-	-	-	-	-
240195 - Fire Fighting Operations	1,792	-	-	-	-	-
25240 - Fire - Ordinance Enforcement	5,898,402	6,345,474	7,260,954	7,386,002	7,532,522	7,711,969
240240 - Fire Marshal Administration	1,800,902	1,667,521	2,000,857	2,024,278	2,054,299	2,094,749
240250 - Fire Marshal Inspection	1,655,163	1,387,778	2,179,375	2,228,107	2,281,123	2,340,291
240260 - Fire Marshal Arson Investigation	1,864,009	2,684,515	2,465,298	2,503,049	2,550,343	2,612,545
240270 - Fire Marshal - Plan & Exam	578,328	605,660	615,424	630,568	646,757	664,384
25241 - Casino Customer Response Services	4,093,237	4,311,387	4,719,213	4,764,306	4,824,793	4,909,846
241000 - Casinos - Fire Fighting	1,096,652	960,568	1,160,097	1,175,166	1,195,502	1,224,170

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
EXPENDITURES**

Department # - Department Name						
Fund # - Fund Name	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029
Appropriation # - Appropriation Name	Actual	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
241010 - Casinos - Fire Marshal	1,196,864	952,510	1,227,747	1,240,314	1,259,284	1,288,480
241015 - Casinos - EMS	1,799,721	2,398,309	2,331,369	2,348,826	2,370,007	2,397,196
25242 - Fire Fighting and Response	129,785,061	135,977,764	140,778,465	140,321,080	143,225,266	146,677,016
240191 - Fire Fighting Administration	9,619,109	6,807,787	7,069,740	7,237,531	7,416,088	7,609,359
240195 - Fire Fighting Operations	103,136,990	110,851,703	117,897,028	117,013,454	119,475,936	122,466,432
240205 - Fireboat Marine Operations	489,040	677,407	564,157	576,213	588,556	601,189
240250 - Fire Marshal Inspection	40,568	-	-	-	-	-
240320 - E.M.S. Administration	8,778,163	10,231,681	9,445,984	9,585,428	9,727,243	9,871,474
240340 - E.M.S. Field Operations	7,721,191	6,228,110	5,801,556	5,908,454	6,017,443	6,128,562
240350 - E.M.S. Training	-	1,181,076	-	-	-	-
25243 - Safer Neighborhoods - HazMat Response	155,983	180,000	222,348	224,571	226,816	229,084
240400 - Hazardous Material Incident Mitigation	155,983	180,000	222,348	224,571	226,816	229,084
28240 - Fire Department Community Engagement	574,228	706,349	-	-	-	-
240020 - Fire Community Relations	574,228	706,349	-	-	-	-
29240 - Fire Department Administration	12,811,753	12,133,449	13,692,331	13,832,395	13,982,798	14,148,191
240010 - Fire Department Administration	10,527,342	10,038,123	10,547,348	10,639,568	10,733,749	10,829,936
240020 - Fire Community Relations	-	61,077	-	-	-	-
240100 - Fire Legal & Labor	113,252	158,356	165,265	168,390	171,577	174,827
240195 - Fire Fighting Operations	331,292	-	-	-	-	-
240220 - Fire Training	1,718,545	1,792,950	2,979,718	3,024,437	3,077,472	3,143,428
240320 - E.M.S. Administration	7,199	-	-	-	-	-
240340 - E.M.S. Field Operations	114,122	82,943	-	-	-	-
29241 - Fire Services Infrastructure	4,796,145	5,750,999	5,815,449	5,920,349	6,027,487	6,136,918
240065 - Fire Communications Administration	748,988	756,033	799,890	815,289	831,044	847,165
240075 - Fire Communications Dispatch	2,520,438	2,750,592	3,138,575	3,208,196	3,279,477	3,352,460
240080 - Fire Systems Support	883,819	922,368	1,046,233	1,056,695	1,067,262	1,077,935
240110 - Fire Apparatus Stores	590,817	1,222,006	746,614	755,190	763,875	772,672
240120 - Fire Facilities Management	17,241	20,000	15,900	16,059	16,220	16,382
240130 - Fire Apparatus Vehicle & Repair	34,842	80,000	68,237	68,920	69,609	70,304

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
EXPENDITURES**

Department # - Department Name						
Fund # - Fund Name	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029
Appropriation # - Appropriation Name	Actual	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
2102 - Fire Grants Fund	107,775	2,142,000	2,619,500	2,671,890	2,725,328	2,779,835
21097 - ATPA 2023	23,025	-	-	-	-	-
241111 - Fire Grants	23,025	-	-	-	-	-
21233 - Port Security Grant - AFG 2023	-	357,000	-	-	-	-
241111 - Fire Grants	-	357,000	-	-	-	-
21234 - Fire Prevention & Safety Grant - FPS 2022	-	816,000	-	-	-	-
241111 - Fire Grants	-	816,000	-	-	-	-
21235 - ATPA Grant 2022	66,315	357,000	-	-	-	-
241111 - Fire Grants	66,315	357,000	-	-	-	-
21236 - AFG - External Defibrillators 2022	18,435	612,000	-	-	-	-
241111 - Fire Grants	18,435	612,000	-	-	-	-
21499 - PY2024 SAFER Staffing	-	-	2,000,000	2,040,000	2,080,800	2,122,417
241111 - Fire Grants	-	-	2,000,000	2,040,000	2,080,800	2,122,417
21500 - AFG FY2024 Paramedic Training	-	-	395,000	402,900	410,958	419,177
241111 - Fire Grants	-	-	395,000	402,900	410,958	419,177
21501 - (AFG) Fire Prevention & Safety Grant PY2024 Smoke Ala	-	-	224,500	228,990	233,570	238,241
241111 - Fire Grants	-	-	224,500	228,990	233,570	238,241
3923 - American Rescue Plan Act-ARP	4,555,452	-	-	-	-	-
22002 - ARPA - City Services & Infrastructure	3,105	-	-	-	-	-
240195 - Fire Fighting Operations	3,105	-	-	-	-	-
22014 - ARPA - Public Safety	4,552,347	-	-	-	-	-
240314 - Fire Capital Improvements	4,552,347	-	-	-	-	-
4533 - City of Detroit Capital Projects	774,121	-	-	-	-	-
20507 - CoD Capital Projects	774,121	-	-	-	-	-
240010 - Fire Department Administration	774,121	-	-	-	-	-
25 - Detroit Health Department	44,117,474	43,414,070	51,810,922	48,336,155	49,254,115	50,190,151
1000 - General Fund	10,820,261	11,814,029	17,670,705	13,513,134	13,734,634	13,960,280
00068 - Health Department Administration	-	-	-	-	-	-
250010 - Health Administration	(3,930)	-	-	-	-	-

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
EXPENDITURES**

Department # - Department Name						
Fund # - Fund Name	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029
Appropriation # - Appropriation Name	Actual	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
250080 - Clinical Services	3,930	-	-	-	-	-
10895 - DHD Food Sanitation	-	-	-	-	-	-
250646 - Community & Industrial Hygiene	29	-	-	-	-	-
250647 - Food Sanitation	(29)	-	-	-	-	-
21026 - WIC Resident Services 9/2023	(263)	-	-	-	-	-
250040 - Health Special Projects	5,455	-	-	-	-	-
251111 - Health Grants	(5,718)	-	-	-	-	-
21245 - Community Violence Intervention	775,000	986,235	5,361,235	995,182	1,004,219	1,013,346
250120 - Community Violence Intervention	775,000	986,235	5,361,235	995,182	1,004,219	1,013,346
25250 - Communicable Disease Management	336,049	693,969	627,596	639,134	650,899	662,893
250646 - Community & Industrial Hygiene	329,486	693,969	627,596	639,134	650,899	662,893
250647 - Food Sanitation	6,563	-	-	-	-	-
25251 - Food Service Code Enforcement	1,477,860	1,952,659	1,785,931	1,817,908	1,850,514	1,883,761
250645 - Health Animal Control	2,021	-	-	-	-	-
250646 - Community & Industrial Hygiene	6,437	-	-	-	-	-
250647 - Food Sanitation	1,469,402	1,952,659	1,785,931	1,817,908	1,850,514	1,883,761
25252 - Stray Animal Management	(4)	-	-	-	-	-
250645 - Health Animal Control	(4)	-	-	-	-	-
27250 - Resident Health Services	4,768,480	4,164,634	5,381,901	5,466,779	5,553,231	5,641,281
250010 - Health Administration	(6,541)	-	-	-	-	-
250020 - Maternal and Child Health	1,982,459	903,120	1,941,148	1,967,527	1,994,350	2,021,621
250070 - Community Health Services	934,209	1,626,479	1,879,311	1,912,199	1,945,727	1,979,906
250080 - Clinical Services	1,656,394	1,635,035	1,561,442	1,587,053	1,613,154	1,639,754
250092 - Teen Health Centers - Budget Development	201,959	-	-	-	-	-
29250 - Health Department - Administration	3,463,140	4,016,532	4,514,042	4,594,131	4,675,771	4,758,999
250010 - Health Administration	1,464,314	1,903,700	2,050,309	2,087,628	2,125,678	2,164,471
250020 - Maternal and Child Health	32,958	-	-	-	-	-
250030 - Health Data Management	354,894	494,325	552,158	562,235	572,508	582,983
250040 - Health Special Projects	303,211	356,010	507,155	515,593	524,186	532,939

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
EXPENDITURES**

Department # - Department Name						
Fund # - Fund Name	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029
Appropriation # - Appropriation Name	Actual	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
250050 - Health Quality & Accreditation	459,634	546,268	599,271	609,460	619,850	630,448
250060 - Health Operations	848,130	716,229	805,149	819,215	833,549	848,158
2104 - Health Grants Fund	29,245,888	31,600,041	34,140,217	34,823,021	35,519,481	36,229,871
20720 - DHD HIV & STD Testing & Prevention 9/21	(8,734)	-	-	-	-	-
251111 - Health Grants	(8,734)	-	-	-	-	-
20780 - FY20 Ryan White HIV-AIDs RWHAP-Program A,B	2,691,837	125,271	130,800	133,416	136,084	138,806
251111 - Health Grants	2,691,837	125,271	130,800	133,416	136,084	138,806
20873 - Cities Readiness Initiatives 9/2022	(2,959)	-	-	-	-	-
251111 - Health Grants	(2,959)	-	-	-	-	-
20876 - HIV Intergrated PIng/Data to Care 9/2022	(3,026)	-	-	-	-	-
251111 - Health Grants	(3,026)	-	-	-	-	-
20891 - HIV Emerg Supp Relief 2/2023	(21,904)	-	-	-	-	-
251111 - Health Grants	(21,904)	-	-	-	-	-
20892 - HOPWA Aids Housing 6/2022	18,288	-	-	-	-	-
251111 - Health Grants	18,288	-	-	-	-	-
20945 - COVID-19 VACCINE SUPPLEMENTAL	66,038	-	-	-	-	-
251111 - Health Grants	66,038	-	-	-	-	-
20965 - DLEAD Cleaning Study Grant	7,003	-	-	-	-	-
251111 - Health Grants	7,003	-	-	-	-	-
20968 - Reducing COVID-19 Related Health Disparities in Detroit	1,866,389	-	-	-	-	-
251111 - Health Grants	1,866,389	-	-	-	-	-
21026 - WIC Resident Services 9/2023	907,672	-	-	-	-	-
251111 - Health Grants	907,672	-	-	-	-	-
21027 - WIC Breastfeeding 9/2023	70,595	-	-	-	-	-
251111 - Health Grants	70,595	-	-	-	-	-
21028 - Lead Poisoning Prevention 9/2023	5,647	-	-	-	-	-
251111 - Health Grants	5,647	-	-	-	-	-
21029 - Lead Intervention 9/2023	54,829	-	-	-	-	-
251111 - Health Grants	54,829	-	-	-	-	-

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
EXPENDITURES**

Department # - Department Name						
Fund # - Fund Name	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029
Appropriation # - Appropriation Name	Actual	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
21030 - ELPHS Other 9/2023	311,220	-	-	-	-	-
251111 - Health Grants	311,220	-	-	-	-	-
21031 - BioTerrorism Emerg Prep 9/2023	125,541	-	-	-	-	-
251111 - Health Grants	125,541	-	-	-	-	-
21033 - CSHCS Outreach & Advocacy 9/2023	68,203	-	-	-	-	-
251111 - Health Grants	68,203	-	-	-	-	-
21035 - HIV Intergrated Plng/Data to Care 9/2023	95,030	-	-	-	-	-
251111 - Health Grants	95,030	-	-	-	-	-
21036 - Immunization Action Plan 9/2023	8,038	-	-	-	-	-
251111 - Health Grants	8,038	-	-	-	-	-
21037 - Immunization Pilot 9/2023	7,866	-	-	-	-	-
251111 - Health Grants	7,866	-	-	-	-	-
21038 - Infant Safe Sleep 9/2023	41,396	-	-	-	-	-
251111 - Health Grants	41,396	-	-	-	-	-
21039 - Local Maternal & Child Hlth 9/2023	674,038	-	-	-	-	-
251111 - Health Grants	674,038	-	-	-	-	-
21040 - Hearing - MDHHS 9/2023	(3,224)	-	-	-	-	-
251111 - Health Grants	(3,224)	-	-	-	-	-
21041 - Vision - MDHHS 9/2023	(4,228)	-	-	-	-	-
251111 - Health Grants	(4,228)	-	-	-	-	-
21042 - West Nile Virus 9/2023	4,341	-	-	-	-	-
251111 - Health Grants	4,341	-	-	-	-	-
21043 - Vector Surveillance 9/2023	4,947	-	-	-	-	-
251111 - Health Grants	4,947	-	-	-	-	-
21044 - Title X Family Planning 9/2023	30,672	-	-	-	-	-
251111 - Health Grants	30,672	-	-	-	-	-
21045 - Hepatitis C Program 9/2023	33,713	-	-	-	-	-
251111 - Health Grants	33,713	-	-	-	-	-
21046 - Opioid Response 9/2023	60,230	-	-	-	-	-

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
EXPENDITURES**

Department # - Department Name						
Fund # - Fund Name	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029
Appropriation # - Appropriation Name	Actual	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
251111 - Health Grants	60,230	-	-	-	-	-
21047 - Sudden Unexplained Infant Death 9/2023	(3,000)	-	-	-	-	-
251111 - Health Grants	(3,000)	-	-	-	-	-
21048 - HIV & STD Testing and Prevention 9/2023	87,570	-	-	-	-	-
251111 - Health Grants	87,570	-	-	-	-	-
21049 - HIV Emergency Support Relief 9/2023	7,533,839	-	-	-	-	-
251111 - Health Grants	7,533,839	-	-	-	-	-
21050 - HOPWA Aids Housing 9/2023	(188,440)	-	-	-	-	-
251111 - Health Grants	(188,440)	-	-	-	-	-
21052 - HIV Housing Assistance 9/2023	25,721	-	-	-	-	-
251111 - Health Grants	25,721	-	-	-	-	-
21053 - Vaccine Distribution MDHHS 9/2023	637,571	-	-	-	-	-
251111 - Health Grants	637,571	-	-	-	-	-
21054 - Ending the HIV Epidemic MDHHS 9/2023	50,783	-	-	-	-	-
251111 - Health Grants	50,783	-	-	-	-	-
21055 - Detroit Safe Route OSHP 9/2023	73,898	-	-	-	-	-
251111 - Health Grants	73,898	-	-	-	-	-
21092 - U of M COVID - 19 Community Health Senior Interventio	26,641	-	-	-	-	-
251111 - Health Grants	26,641	-	-	-	-	-
21112 - Merck for Mothers Safer Childbirth Cities Grant	79,088	-	-	-	-	-
251111 - Health Grants	79,088	-	-	-	-	-
21148 - FY22 COVID WRKFORCE DEV	85,571	-	-	-	-	-
251111 - Health Grants	85,571	-	-	-	-	-
21151 - Leveraging Pharmacies for STI Services and Care	25,881	-	-	-	-	-
251111 - Health Grants	25,881	-	-	-	-	-
21159 - WIC Resident Services 9/2024	2,574,849	-	-	-	-	-
251111 - Health Grants	2,574,849	-	-	-	-	-
21160 - WIC Breastfeeding 9/2024	79,334	-	-	-	-	-
251111 - Health Grants	79,334	-	-	-	-	-

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
EXPENDITURES**

Department # - Department Name						
Fund # - Fund Name	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029
Appropriation # - Appropriation Name	Actual	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
21161 - Lead Poisoning Prevention 9/2024	2,095	-	-	-	-	-
251111 - Health Grants	2,095	-	-	-	-	-
21162 - Lead Intervention 9/2024	62,586	-	-	-	-	-
251111 - Health Grants	62,586	-	-	-	-	-
21163 - ELPHS Other 9/2024	1,450,522	-	-	-	-	-
251111 - Health Grants	1,450,522	-	-	-	-	-
21164 - BioTerrorism Emerg Prep 9/2024	134,535	-	-	-	-	-
251111 - Health Grants	134,535	-	-	-	-	-
21165 - Cities Readiness Initiatives 9/2024	166,324	-	-	-	-	-
251111 - Health Grants	166,324	-	-	-	-	-
21166 - CSHCS Outreach & Advocacy 9/2024	264,410	-	-	-	-	-
251111 - Health Grants	264,410	-	-	-	-	-
21167 - Fetal Infant Mortality Review 9/2024	882	-	-	-	-	-
251111 - Health Grants	882	-	-	-	-	-
21168 - HIV Intergrated Plng/Data to Care 9/2024	216,975	-	-	-	-	-
251111 - Health Grants	216,975	-	-	-	-	-
21169 - Immunization Action Plan 9/2024	86,453	-	-	-	-	-
251111 - Health Grants	86,453	-	-	-	-	-
21171 - Infant Safe Sleep 9/2024	45,672	-	-	-	-	-
251111 - Health Grants	45,672	-	-	-	-	-
21172 - Local Maternal & Child Hlth 9/2024	847,112	-	-	-	-	-
251111 - Health Grants	847,112	-	-	-	-	-
21173 - Hearing - MDHHS 9/2024	139,115	-	-	-	-	-
251111 - Health Grants	139,115	-	-	-	-	-
21174 - Vision - MDHHS 9/2024	52,645	-	-	-	-	-
251111 - Health Grants	52,645	-	-	-	-	-
21176 - Vector Surveillance 9/2024	1,679	-	-	-	-	-
251111 - Health Grants	1,679	-	-	-	-	-
21177 - Title X Family Planning 9/2024	131,760	-	-	-	-	-

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
EXPENDITURES**

Department # - Department Name						
Fund # - Fund Name	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029
Appropriation # - Appropriation Name	Actual	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
251111 - Health Grants	131,760	-	-	-	-	-
21178 - Hepatitis C Program 9/2024	57,528	-	-	-	-	-
251111 - Health Grants	57,528	-	-	-	-	-
21180 - Sudden Unexplained Infant Death 9/2024	1,544	-	-	-	-	-
251111 - Health Grants	1,544	-	-	-	-	-
21181 - HIV & STD Testing and Prevention 9/2024	127,768	-	-	-	-	-
251111 - Health Grants	127,768	-	-	-	-	-
21182 - HIV Emergency Support Relief 9/2024	2,047,429	-	-	-	-	-
251111 - Health Grants	2,047,429	-	-	-	-	-
21183 - HOPWA Aids Housing 9/2024	2,980,450	-	-	-	-	-
251111 - Health Grants	2,980,450	-	-	-	-	-
21186 - Ending the HIV Epidemic MDHHS 9/2024	133,189	-	-	-	-	-
251111 - Health Grants	133,189	-	-	-	-	-
21187 - Detroit Safe Route OSHP 9/2024	158,536	-	-	-	-	-
251111 - Health Grants	158,536	-	-	-	-	-
21207 - FY 2023 EMERGING THREATS FOR ELC CONTRACT TRACI	155,885	-	-	-	-	-
251111 - Health Grants	155,885	-	-	-	-	-
21208 - FY 2023 COVID IMMUNIZATION	158,747	-	-	-	-	-
251111 - Health Grants	158,747	-	-	-	-	-
21212 - FY 2023 CHILDHOOD LEAD POISONING PREVENTION EXI	84,722	-	-	-	-	-
251111 - Health Grants	84,722	-	-	-	-	-
21213 - FY 2023 CSHCS Vaccine Initiative	5,645	-	-	-	-	-
251111 - Health Grants	5,645	-	-	-	-	-
21214 - FY23 Oral Health Kindergarten Assessment Program	68,751	-	-	-	-	-
251111 - Health Grants	68,751	-	-	-	-	-
21215 - FY23 SE MI Infant Vitality	111	-	-	-	-	-
251111 - Health Grants	111	-	-	-	-	-
21226 - FY23 SDOH Planning	27,832	-	-	-	-	-
251111 - Health Grants	27,832	-	-	-	-	-

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
EXPENDITURES**

Department # - Department Name						
Fund # - Fund Name	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029
Appropriation # - Appropriation Name	Actual	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
21237 - Strengthening Detroit's Public Health Workforce	215,186	-	1,131,143	1,153,766	1,176,841	1,200,378
251111 - Health Grants	215,186	-	1,131,143	1,153,766	1,176,841	1,200,378
21255 - Animal Welfare Fund Spay/Neuter Services Grant	10,000	-	-	-	-	-
251111 - Health Grants	10,000	-	-	-	-	-
21274 - FY2023 Mpox Mobile Unit Grant	898	-	-	-	-	-
251111 - Health Grants	898	-	-	-	-	-
21277 - F24 Childhood Lead Poisoning Prevention Grant	120,495	-	-	-	-	-
251111 - Health Grants	120,495	-	-	-	-	-
21279 - FY24 HIV Housing Assistance Grant	75,600	-	-	-	-	-
251111 - Health Grants	75,600	-	-	-	-	-
21280 - FY24 Kindergarten Assessment Grant	94,269	-	-	-	-	-
251111 - Health Grants	94,269	-	-	-	-	-
21281 - FY24 SDOH Planning Grant 9/24	13,299	-	-	-	-	-
251111 - Health Grants	13,299	-	-	-	-	-
21283 - Decreasing Syphilis Grant	97,196	-	-	-	-	-
251111 - Health Grants	97,196	-	-	-	-	-
21288 - FY24 COVID Immunization	307,304	-	-	-	-	-
251111 - Health Grants	307,304	-	-	-	-	-
21290 - FY24 ELC Contact Tracing	411,451	-	-	-	-	-
251111 - Health Grants	411,451	-	-	-	-	-
21310 - WIC Resident Services 9/2025	-	5,413,502	-	-	-	-
251111 - Health Grants	-	5,413,502	-	-	-	-
21311 - WIC Breastfeeding 9/2025	-	260,100	-	-	-	-
251111 - Health Grants	-	260,100	-	-	-	-
21312 - Lead Poisoning Prevention 9/2025	-	283,313	-	-	-	-
251111 - Health Grants	-	283,313	-	-	-	-
21313 - Lead Intervention 9/2025	-	170,483	-	-	-	-
251111 - Health Grants	-	170,483	-	-	-	-
21314 - ELPHS Other 9/2025	-	3,007,573	-	-	-	-

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
EXPENDITURES**

Department # - Department Name						
Fund # - Fund Name	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029
Appropriation # - Appropriation Name	Actual	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
251111 - Health Grants	-	3,007,573	-	-	-	-
21315 - BioTerrorism Emerg Prep 9/2025	-	215,464	-	-	-	-
251111 - Health Grants	-	215,464	-	-	-	-
21316 - Cities Readiness Initiatives 9/2025	-	257,544	-	-	-	-
251111 - Health Grants	-	257,544	-	-	-	-
21317 - CSHCS Outreach & Advocacy 9/2025	-	704,875	-	-	-	-
251111 - Health Grants	-	704,875	-	-	-	-
21318 - Fetal Infant Mortality Review 9/2025	-	2,809	-	-	-	-
251111 - Health Grants	-	2,809	-	-	-	-
21319 - HIV Intergrated Png/Data to Care 9/2025	-	520,000	-	-	-	-
251111 - Health Grants	-	520,000	-	-	-	-
21320 - Immunization Action Plan 9/2025	-	343,258	-	-	-	-
251111 - Health Grants	-	343,258	-	-	-	-
21321 - Immunization Pilot 9/2025	-	104,040	-	-	-	-
251111 - Health Grants	-	104,040	-	-	-	-
21322 - Infant Safe Sleep 9/2025	-	127,430	-	-	-	-
251111 - Health Grants	-	127,430	-	-	-	-
21323 - Local Maternal & Child Hlth 9/2025	-	1,744,200	-	-	-	-
251111 - Health Grants	-	1,744,200	-	-	-	-
21324 - Hearing - MDHHS 9/2025	-	351,140	-	-	-	-
251111 - Health Grants	-	351,140	-	-	-	-
21325 - Vision - MDHHS 9/2025	-	351,141	-	-	-	-
251111 - Health Grants	-	351,141	-	-	-	-
21326 - West Nile Virus 9/2025	-	10,098	-	-	-	-
251111 - Health Grants	-	10,098	-	-	-	-
21327 - Vector Surveillance 9/2025	-	10,098	-	-	-	-
251111 - Health Grants	-	10,098	-	-	-	-
21328 - Title X Family Planning 9/2025	-	530,404	-	-	-	-
251111 - Health Grants	-	530,404	-	-	-	-

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
EXPENDITURES**

Department # - Department Name						
Fund # - Fund Name	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029
Appropriation # - Appropriation Name	Actual	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
21329 - Hepatitis C Program 9/2025	-	114,444	-	-	-	-
251111 - Health Grants	-	114,444	-	-	-	-
21330 - Sudden Unexplained Infant Death 9/2025	-	8,750	-	-	-	-
251111 - Health Grants	-	8,750	-	-	-	-
21331 - HIV & STD Testing and Prevention 9/2025	-	260,100	-	-	-	-
251111 - Health Grants	-	260,100	-	-	-	-
21332 - HIV Emergency Support Relief 2/2026	-	10,924,204	-	-	-	-
251111 - Health Grants	-	10,924,204	-	-	-	-
21333 - HOPWA Aids Housing 6/2025	-	3,142,065	-	-	-	-
251111 - Health Grants	-	3,142,065	-	-	-	-
21334 - Vaccine Distribution MDHHS 9/2025	-	1,248,480	-	-	-	-
251111 - Health Grants	-	1,248,480	-	-	-	-
21335 - Ending the HIV Epidemic MDHHS 9/2025	-	286,107	-	-	-	-
251111 - Health Grants	-	286,107	-	-	-	-
21336 - Detroit Safe Route OSHP 9/2025	-	300,807	-	-	-	-
251111 - Health Grants	-	300,807	-	-	-	-
21337 - CLLP Lead Expansion 9/2025	-	397,393	-	-	-	-
251111 - Health Grants	-	397,393	-	-	-	-
21339 - CSHCS Vaccine Initiative 9/2025	-	52,020	-	-	-	-
251111 - Health Grants	-	52,020	-	-	-	-
21340 - Kindergarten Assessment 9/2025	-	104,040	-	-	-	-
251111 - Health Grants	-	104,040	-	-	-	-
21341 - HIV Housing Assistance 9/2025	-	156,060	-	-	-	-
251111 - Health Grants	-	156,060	-	-	-	-
21342 - SDOH Planning 9/2025	-	72,828	-	-	-	-
251111 - Health Grants	-	72,828	-	-	-	-
21352 - MRC Strong	5,132	-	-	-	-	-
251111 - Health Grants	5,132	-	-	-	-	-
21361 - FY24 COVID Workforce Development	83,212	-	-	-	-	-

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
EXPENDITURES**

Department # - Department Name						
Fund # - Fund Name	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029
Appropriation # - Appropriation Name	Actual	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
251111 - Health Grants	83,212	-	-	-	-	-
21387 - Certification in Infection Control Scholarship Grant	1,673	-	-	-	-	-
251111 - Health Grants	1,673	-	-	-	-	-
21441 - WIC Resident Services 9/2026	-	-	4,967,333	5,066,680	5,168,014	5,271,374
251111 - Health Grants	-	-	4,967,333	5,066,680	5,168,014	5,271,374
21442 - WIC Breastfeeding 9/2026	-	-	265,302	270,608	276,020	281,540
251111 - Health Grants	-	-	265,302	270,608	276,020	281,540
21443 - Lead Poisoning Prevention 9/2026	-	-	186,604	190,336	194,142	198,025
251111 - Health Grants	-	-	186,604	190,336	194,142	198,025
21444 - Lead Intervention 9/2026	-	-	334,252	340,937	347,756	354,711
251111 - Health Grants	-	-	334,252	340,937	347,756	354,711
21445 - ELPHS Other 9/2026	-	-	3,067,723	3,129,078	3,191,659	3,255,493
251111 - Health Grants	-	-	3,067,723	3,129,078	3,191,659	3,255,493
21446 - BioTerrorism Emerg Prep 9/2026	-	-	219,772	224,167	228,650	233,223
251111 - Health Grants	-	-	219,772	224,167	228,650	233,223
21447 - Cities Readiness Initiatives 9/2026	-	-	262,696	267,950	273,309	278,775
251111 - Health Grants	-	-	262,696	267,950	273,309	278,775
21448 - CSHCS Outreach & Advocacy 9/2026	-	-	718,972	733,351	748,018	762,978
251111 - Health Grants	-	-	718,972	733,351	748,018	762,978
21449 - Fetal Infant Mortality Review 9/2026	-	-	2,865	2,922	2,980	3,040
251111 - Health Grants	-	-	2,865	2,922	2,980	3,040
21450 - HIV Intergrated PIng/Data to Care 9/2026	-	-	349,998	356,998	364,138	371,421
251111 - Health Grants	-	-	349,998	356,998	364,138	371,421
21451 - Immunization Action Plan 9/2026	-	-	350,123	357,125	364,268	371,553
251111 - Health Grants	-	-	350,123	357,125	364,268	371,553
21452 - Immunization Pilot 9/2026	-	-	106,121	108,243	110,408	112,616
251111 - Health Grants	-	-	106,121	108,243	110,408	112,616
21453 - Infant Safe Sleep 9/2026	-	-	129,981	132,581	135,233	137,938
251111 - Health Grants	-	-	129,981	132,581	135,233	137,938

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
EXPENDITURES**

Department # - Department Name	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029
Fund # - Fund Name	Actual	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Appropriation # - Appropriation Name						
Cost Center # - Cost Center Name						
21454 - Local Maternal & Child Hlth 9/2026	-	-	1,779,086	1,814,668	1,850,961	1,887,980
251111 - Health Grants	-	-	1,779,086	1,814,668	1,850,961	1,887,980
21455 - Hearing - MDHHS 9/2026	-	-	358,764	365,939	373,258	380,723
251111 - Health Grants	-	-	358,764	365,939	373,258	380,723
21456 - Vision - MDHHS 9/2026	-	-	358,162	365,325	372,631	380,084
251111 - Health Grants	-	-	358,162	365,325	372,631	380,084
21457 - West Nile Virus 9/2026	-	-	8,578	8,750	8,925	9,104
251111 - Health Grants	-	-	8,578	8,750	8,925	9,104
21458 - Vector Surveillance 9/2026	-	-	8,578	8,750	8,925	9,104
251111 - Health Grants	-	-	8,578	8,750	8,925	9,104
21459 - Title X Family Planning 9/2026	-	-	541,011	551,831	562,868	574,125
251111 - Health Grants	-	-	541,011	551,831	562,868	574,125
21460 - Hepatitis C Program 9/2026	-	-	116,734	119,069	121,450	123,879
251111 - Health Grants	-	-	116,734	119,069	121,450	123,879
21461 - Sudden Unexplained Infant Death 9/2026	-	-	8,925	9,104	9,286	9,472
251111 - Health Grants	-	-	8,925	9,104	9,286	9,472
21462 - HIV & STD Testing and Prevention 9/2026	-	-	265,305	270,611	276,023	281,543
251111 - Health Grants	-	-	265,305	270,611	276,023	281,543
21463 - HIV Emergency Support Relief 2/2027	-	-	11,147,357	11,370,302	11,597,712	11,829,666
251111 - Health Grants	-	-	11,147,357	11,370,302	11,597,712	11,829,666
21464 - HOPWA Aids Housing 6/2026	-	-	3,204,905	3,269,003	3,334,383	3,401,071
251111 - Health Grants	-	-	3,204,905	3,269,003	3,334,383	3,401,071
21465 - Vaccine Distribution MDHHS 9/2026	-	-	1,273,450	1,298,919	1,324,897	1,351,395
251111 - Health Grants	-	-	1,273,450	1,298,919	1,324,897	1,351,395
21466 - Ending the HIV Epidemic MDHHS 9/2026	-	-	291,831	297,668	303,621	309,693
251111 - Health Grants	-	-	291,831	297,668	303,621	309,693
21467 - Detroit Safe Route OSHP 9/2026	-	-	326,975	333,515	340,185	346,989
251111 - Health Grants	-	-	326,975	333,515	340,185	346,989
21468 - CLLP Lead Expansion 9/2026	-	-	405,341	413,448	421,717	430,151

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
EXPENDITURES**

Department # - Department Name	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029
Fund # - Fund Name	Actual	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Appropriation # - Appropriation Name						
Cost Center # - Cost Center Name						
251111 - Health Grants	-	-	405,341	413,448	421,717	430,151
21469 - SDOH Planning 9/2026	-	-	74,285	75,771	77,286	78,832
251111 - Health Grants	-	-	74,285	75,771	77,286	78,832
21470 - CSHCS Vaccine Initiative 9/2026	-	-	53,060	54,121	55,203	56,307
251111 - Health Grants	-	-	53,060	54,121	55,203	56,307
21471 - Kindergarten Assessment 9/2026	-	-	156,121	159,243	162,428	165,677
251111 - Health Grants	-	-	156,121	159,243	162,428	165,677
21472 - HIV Housing Assistance 9/2026	-	-	159,181	162,365	165,612	168,924
251111 - Health Grants	-	-	159,181	162,365	165,612	168,924
21473 - Neighborhood Wellness Centers	-	-	1,300,000	1,326,000	1,352,520	1,379,570
251111 - Health Grants	-	-	1,300,000	1,326,000	1,352,520	1,379,570
21474 - MRC STRONG	-	-	78,883	80,461	82,070	83,711
251111 - Health Grants	-	-	78,883	80,461	82,070	83,711
25251 - Food Service Code Enforcement	510	-	-	-	-	-
250647 - Food Sanitation	510	-	-	-	-	-
3921 - Other Special Revenue Fund	119,772	-	-	-	-	-
21243 - Opioid Settlement Proceeds	119,772	-	-	-	-	-
250070 - Community Health Services	119,772	-	-	-	-	-
3922 - Covid-19 Revenue Fund	9,622	-	-	-	-	-
20986 - FY 2022 CDC COVID IMMUNIZATIONS	9,622	-	-	-	-	-
251111 - Health Grants	9,622	-	-	-	-	-
3923 - American Rescue Plan Act-ARP	3,921,931	-	-	-	-	-
22002 - ARPA - City Services & Infrastructure	97,588	-	-	-	-	-
251111 - Health Grants	97,588	-	-	-	-	-
22005 - ARPA - Neighborhood Investments 1	29,792	-	-	-	-	-
251111 - Health Grants	29,792	-	-	-	-	-
22006 - ARPA - Neighborhood Investments 2	3,551,742	-	-	-	-	-
251111 - Health Grants	3,551,742	-	-	-	-	-
22014 - ARPA - Public Safety	242,809	-	-	-	-	-

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
EXPENDITURES**

Department # - Department Name						
Fund # - Fund Name	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029
Appropriation # - Appropriation Name	Actual	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
251111 - Health Grants	242,809	-	-	-	-	-
28 - Human Resources Department	13,992,855	14,430,245	15,669,539	15,807,940	16,079,630	16,356,474
1000 - General Fund	13,841,562	14,430,245	15,669,539	15,807,940	16,079,630	16,356,474
00105 - HR Administration	(410)	-	-	-	-	-
280110 - Human Resources Administration	(410)	-	-	-	-	-
29280 - Human Resources Department Administration	3,330,906	3,086,307	3,672,333	3,724,438	3,777,393	3,831,205
280008 - HRMS	710,522	717,636	787,324	802,212	817,397	832,885
280110 - Human Resources Administration	2,627,325	2,368,671	2,885,009	2,922,226	2,959,996	2,998,320
280430 - Classification & Compensation	(6,941)	-	-	-	-	-
29281 - Workforce Management	10,511,066	11,343,938	11,997,206	12,083,502	12,302,237	12,525,269
280010 - Employee Services Administration	2,375,237	2,687,479	2,880,946	2,804,772	2,857,865	2,912,017
280154 - HR Risk Management Operations	575,083	621,732	765,482	779,890	794,585	809,572
280320 - Talent Development & Performance Management	2,265,768	2,248,267	2,557,337	2,597,484	2,638,373	2,680,016
280410 - Recruitment & Selection	1,834,579	1,908,444	1,967,647	2,005,335	2,043,776	2,082,985
280430 - Classification & Compensation	665,409	853,313	849,098	865,155	881,533	898,239
280520 - Benefits Administration	802,155	818,817	894,302	910,193	926,401	942,934
280530 - Labor Relations Administration	1,243,747	1,299,331	1,213,314	1,235,159	1,257,428	1,280,132
280540 - Policy, Planning, & Operations	749,089	906,555	869,080	885,514	902,276	919,374
3923 - American Rescue Plan Act-ARP	151,293	-	-	-	-	-
22001 - ARPA - Emergency Rental Assistance Grant	9,571	-	-	-	-	-
280410 - Recruitment & Selection	9,571	-	-	-	-	-
22002 - ARPA - City Services & Infrastructure	84,274	-	-	-	-	-
280010 - Employee Services Administration	39	-	-	-	-	-
280110 - Human Resources Administration	405	-	-	-	-	-
280410 - Recruitment & Selection	15,214	-	-	-	-	-
280430 - Classification & Compensation	292	-	-	-	-	-
280530 - Labor Relations Administration	2,489	-	-	-	-	-
280540 - Policy, Planning, & Operations	65,835	-	-	-	-	-
22009 - ARPA - Employment & Job Creation	57,448	-	-	-	-	-

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
EXPENDITURES**

Department # - Department Name						
Fund # - Fund Name	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029
Appropriation # - Appropriation Name	Actual	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
280010 - Employee Services Administration	71,766	-	-	-	-	-
280410 - Recruitment & Selection	(14,318)	-	-	-	-	-
29 - Civil Rights, Inclusion, & Opportunity	4,616,744	8,462,318	7,466,258	7,600,265	7,736,837	7,876,022
1000 - General Fund	2,653,993	5,341,318	4,355,258	4,427,045	4,500,153	4,574,604
00250 - CRIO Department Administration	(36)	-	-	-	-	-
290010 - Civil Rights, Inclusion, & Opportunity	(36)	-	-	-	-	-
27292 - Homegrown Detroit	656,828	2,164,657	1,105,839	1,122,909	1,140,278	1,157,952
290040 - Homegrown Detroit	656,828	2,164,657	1,105,839	1,122,909	1,140,278	1,157,952
28290 - Human Rights Advocacy	1,997,201	3,176,661	3,249,419	3,304,136	3,359,875	3,416,652
290010 - Civil Rights, Inclusion, & Opportunity	1,649,449	2,176,305	2,244,805	2,284,650	2,325,265	2,366,663
290035 - Office of Disability Affairs	347,753	1,000,356	1,004,614	1,019,486	1,034,610	1,049,989
2107 - Office of Grants Management Grants Fund	276,420	-	-	-	-	-
21127 - FY 2022 Policy Research Assistant Grant	50,244	-	-	-	-	-
290010 - Civil Rights, Inclusion, & Opportunity	50,244	-	-	-	-	-
21128 - FY22 The Kresge Foundation Early Learning Grant - R-22	70,714	-	-	-	-	-
290010 - Civil Rights, Inclusion, & Opportunity	70,714	-	-	-	-	-
21130 - FY 2022 Early Learning Grant - W K Kellogg Foundation	155,461	-	-	-	-	-
290010 - Civil Rights, Inclusion, & Opportunity	155,461	-	-	-	-	-
3217 - Non-Compliance Fees	1,686,332	3,121,000	3,111,000	3,173,220	3,236,684	3,301,418
27290 - Development Support - CRIO	1,686,332	3,121,000	3,111,000	3,173,220	3,236,684	3,301,418
290030 - Compliance Fees	686,332	2,121,000	2,111,000	2,163,220	2,216,584	2,271,117
290090 - Workforce Development	1,000,000	1,000,000	1,000,000	1,010,000	1,020,100	1,030,301
31 - Department of Innovation & Technology	76,704,942	61,057,826	63,940,297	64,273,957	65,112,966	65,964,527
1000 - General Fund	53,740,979	61,057,826	63,940,297	64,273,957	65,112,966	65,964,527
25310 - Safer Neighborhoods - DoIT	16,085,787	18,870,012	21,755,839	22,019,611	22,287,004	22,558,076
310200 - Enterprise Information Management	-	-	1,354,517	1,368,062	1,381,742	1,395,560
310220 - Public Safety	16,085,787	18,870,012	15,451,935	15,609,124	15,767,939	15,928,396
310330 - Voice Communications	-	-	1,106,710	1,127,637	1,148,983	1,170,756
310335 - Application Infrastructure	-	-	1,298,742	1,323,300	1,348,347	1,373,897

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
EXPENDITURES**

Department # - Department Name	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029
Fund # - Fund Name	Actual	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Appropriation # - Appropriation Name						
Cost Center # - Cost Center Name						
310345 - DoIT Garage	-	-	271,452	276,035	280,709	285,477
310355 - Dedicated Services	-	-	1,612,785	1,643,280	1,674,386	1,706,114
310400 - Radio Administration	-	-	300,969	306,660	312,465	318,386
310500 - Video Access Control	-	-	358,729	365,513	372,433	379,490
29310 - Efficient and Innovative Operations Support - DoIT	37,655,192	42,187,814	42,184,458	42,254,346	42,825,962	43,406,451
310010 - Office of the CIO	1,224,300	1,734,272	1,544,823	1,571,974	1,599,648	1,627,849
310020 - Departmental Technical Services	979,798	796,245	1,232,224	748,973	758,871	768,919
310030 - Detroit Resource Management Systems	-	-	656,891	669,313	681,984	694,907
310040 - Education & Training	-	-	701,671	714,939	728,471	742,275
310050 - DoIT Transportation & Public Works	678,727	742,387	679,449	692,298	705,404	718,771
310060 - DoIT Neighborhood, Community, & Econ Dev	1,182,583	1,235,465	698,842	712,057	725,537	739,287
310070 - DoIT Government Operations	948,914	1,077,775	728,719	742,498	756,553	770,888
310080 - DoIT Legislative & Individual Agency Operations	601,224	631,816	684,140	697,077	710,273	723,732
310090 - DoIT Client Services	1,183,849	1,193,328	1,259,391	1,283,214	1,307,513	1,332,297
310100 - DoIT Auxiliary Services	145,723	293,910	275,672	280,884	286,200	291,624
310110 - Data Strategy & Analytics	926,110	947,633	1,022,111	1,041,438	1,061,152	1,081,260
310120 - DoIT Program Management	635,768	998,380	1,131,555	1,152,952	1,174,777	1,197,039
310130 - Enterprise Technology Operations	651,431	792,261	626,632	638,479	650,565	662,892
310140 - Data & Server Management	925,305	1,102,390	1,087,330	1,107,890	1,128,862	1,150,253
310150 - Network Services	782,635	866,892	1,078,413	1,098,804	1,119,604	1,140,820
310170 - Enterprise Applications Support	3,170,516	3,960,634	4,072,641	4,122,251	4,172,545	4,223,535
310180 - Geospatial Information Systems	1,059,819	1,199,509	1,314,361	1,339,229	1,364,593	1,390,465
310190 - Web Administration	703,007	792,981	756,679	770,988	785,581	800,468
310200 - Enterprise Information Management	21,857,119	23,821,936	21,528,287	21,743,572	21,961,007	22,180,617
310220 - Public Safety	(1,636)	-	-	-	-	-
310230 - Cyber Security	-	-	928,629	946,189	964,100	982,369
310290 - Special Projects & Initiatives	-	-	175,998	179,327	182,722	186,184
3923 - American Rescue Plan Act-ARP	22,957,528	-	-	-	-	-
22002 - ARPA - City Services & Infrastructure	10,687,370	-	-	-	-	-

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
EXPENDITURES**

Department # - Department Name	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029
Fund # - Fund Name	Actual	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Appropriation # - Appropriation Name						
Cost Center # - Cost Center Name						
310010 - Office of the CIO	7,932,965	-	-	-	-	-
310110 - Data Strategy & Analytics	2,754,405	-	-	-	-	-
22014 - ARPA - Public Safety	10,512,746	-	-	-	-	-
310220 - Public Safety	10,512,746	-	-	-	-	-
22015 - ARPA - Digital Divide	1,757,413	-	-	-	-	-
310010 - Office of the CIO	1,584,141	-	-	-	-	-
310110 - Data Strategy & Analytics	173,272	-	-	-	-	-
4503 - General Obligation Bond Fund	6,435	-	-	-	-	-
21002 - 2018 UTGO Bonds - Series B	6,435	-	-	-	-	-
310220 - Public Safety	6,435	-	-	-	-	-
32 - Law Department	25,617,282	20,843,410	21,383,977	20,809,362	21,161,408	21,520,025
1000 - General Fund	17,932,575	20,843,410	21,383,977	20,809,362	21,161,408	21,520,025
00527 - Law Administration & Operations	(265)	-	-	-	-	-
320010 - Law Administration	(265)	-	-	-	-	-
28320 - Effective Governance - Legislative Services	387,520	378,000	450,000	454,500	459,045	463,635
320055 - Legislative Services	387,520	378,000	450,000	454,500	459,045	463,635
29320 - Efficient and Innovative Operations Support - Law	17,545,320	20,465,410	20,933,977	20,354,862	20,702,363	21,056,390
320010 - Law Administration	17,545,320	18,465,410	20,933,977	20,354,862	20,702,363	21,056,390
320020 - Eviction Prevention and Diversion	-	2,000,000	-	-	-	-
2106 - Mayor's Office Grants Fund	399,981	-	-	-	-	-
21152 - Byrne Discretionary Community Project Grant - Project	343,438	-	-	-	-	-
321111 - Law Department Grants	343,438	-	-	-	-	-
21262 - 2023 Simon Foundation Project Clean Slate Grant	53,465	-	-	-	-	-
321111 - Law Department Grants	53,465	-	-	-	-	-
21385 - FY24 Simon Foundation Project Clean Slate	3,078	-	-	-	-	-
321111 - Law Department Grants	3,078	-	-	-	-	-
2119 - FY 2020 MIDC GRANT	4,294,041	-	-	-	-	-
21206 - 2023 Michigan Indigent Defense Commission Grant	1,083,421	-	-	-	-	-
321111 - Law Department Grants	1,083,421	-	-	-	-	-

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
EXPENDITURES**

Department # - Department Name						
Fund # - Fund Name	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029
Appropriation # - Appropriation Name	Actual	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
21346 - 2024 Michigan Indigent Defense Commission Grant	3,210,620	-	-	-	-	-
321111 - Law Department Grants	3,210,620	-	-	-	-	-
2490 - Construction Code Fund	93,339	-	-	-	-	-
25130 - BSEED Safe Buildings	93,339	-	-	-	-	-
320010 - Law Administration	93,339	-	-	-	-	-
3923 - American Rescue Plan Act-ARP	2,897,346	-	-	-	-	-
22002 - ARPA - City Services & Infrastructure	387,187	-	-	-	-	-
320010 - Law Administration	387,187	-	-	-	-	-
22004 - ARPA - Match Funding	2,510,159	-	-	-	-	-
320010 - Law Administration	2,510,159	-	-	-	-	-
33 - Mayor's Office	50,794,055	10,150,376	11,228,482	10,930,691	11,122,597	11,318,885
1000 - General Fund	9,305,959	9,088,369	10,119,482	9,802,691	9,975,597	10,151,885
25330 - Mayor's Office - Homeland Security	2,577,971	1,190,575	1,178,028	1,199,976	1,222,360	1,245,188
330017 - Emergency Management Awareness	2,577,971	1,190,575	1,178,028	1,199,976	1,222,360	1,245,188
28330 - Effective Governance - City of Detroit	6,728,103	7,897,794	8,941,454	8,602,715	8,753,237	8,906,697
330010 - Office of the Mayor	4,704,425	5,558,514	6,533,048	6,149,134	6,253,580	6,360,048
330012 - Mayor's Residence	24,551	31,000	31,000	31,310	31,623	31,939
330095 - Neighborhoods	1,999,127	2,308,280	2,377,406	2,422,271	2,468,034	2,514,710
29350 - Citywide Overhead	(116)	-	-	-	-	-
330010 - Office of the Mayor	(116)	-	-	-	-	-
2105 - Homeland Security Grants Fund	692,722	785,294	801,000	817,000	833,000	850,000
20734 - 2019 Homeland Security Grant Program	51	-	-	-	-	-
331111 - Mayor's Office Grants	51	-	-	-	-	-
20901 - Homeland Security Grant Program	50,433	-	-	-	-	-
331111 - Mayor's Office Grants	50,433	-	-	-	-	-
20983 - Disaster Relief Funding Grant	6,000	-	-	-	-	-
331111 - Mayor's Office Grants	6,000	-	-	-	-	-
21062 - Homeland Security Grant Program	289,595	-	-	-	-	-
331111 - Mayor's Office Grants	289,595	-	-	-	-	-

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
EXPENDITURES**

Department # - Department Name						
Fund # - Fund Name	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029
Appropriation # - Appropriation Name	Actual	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
21222 - Homeland Security Grant Program-UASI FY24	346,643	-	-	-	-	-
331111 - Mayor's Office Grants	346,643	-	-	-	-	-
21358 - Homeland Security Grant Program-UASI FY25	-	785,294	-	-	-	-
331111 - Mayor's Office Grants	-	785,294	-	-	-	-
21517 - Homeland Security Grant Program-UASI FY26	-	-	801,000	817,000	833,000	850,000
331111 - Mayor's Office Grants	-	-	801,000	817,000	833,000	850,000
2106 - Mayor's Office Grants Fund	2,006,137	164,713	168,000	171,000	174,000	177,000
21059 - Volunteer Coordination	6,137	-	-	-	-	-
331111 - Mayor's Office Grants	6,137	-	-	-	-	-
21369 - Gun Case Backlog Grant	2,000,000	-	-	-	-	-
331111 - Mayor's Office Grants	2,000,000	-	-	-	-	-
21371 - Harvard Business School Leadership FY25	-	164,713	-	-	-	-
331111 - Mayor's Office Grants	-	164,713	-	-	-	-
21518 - Harvard Business School Leadership FY26	-	-	168,000	171,000	174,000	177,000
331111 - Mayor's Office Grants	-	-	168,000	171,000	174,000	177,000
3921 - Other Special Revenue Fund	11,151	112,000	140,000	140,000	140,000	140,000
25331 - Mayor's Office - Halloween Initiative	-	56,000	84,000	84,000	84,000	84,000
330025 - Halloween Initiative	-	56,000	84,000	84,000	84,000	84,000
26330 - Mayor's Office - Spring Cleaning Initiative	11,151	56,000	56,000	56,000	56,000	56,000
330035 - Spring Cleaning Initiative	11,151	56,000	56,000	56,000	56,000	56,000
3923 - American Rescue Plan Act-ARP	38,778,086	-	-	-	-	-
22002 - ARPA - City Services & Infrastructure	2,085,140	-	-	-	-	-
330115 - Jobs & Economy	2,085,140	-	-	-	-	-
22006 - ARPA - Neighborhood Investments 2	5,783,466	-	-	-	-	-
330115 - Jobs & Economy	5,783,466	-	-	-	-	-
22009 - ARPA - Employment & Job Creation	21,759,315	-	-	-	-	-
330115 - Jobs & Economy	21,759,315	-	-	-	-	-
22015 - ARPA - Digital Divide	121,625	-	-	-	-	-
330010 - Office of the Mayor	121,625	-	-	-	-	-

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
EXPENDITURES**

Department # - Department Name	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029
Fund # - Fund Name	Actual	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Appropriation # - Appropriation Name						
Cost Center # - Cost Center Name						
22016 - ARPA - Small Business Support	9,028,540	-	-	-	-	-
330115 - Jobs & Economy	9,028,540	-	-	-	-	-
34 - Municipal Parking Department	10,627,460	10,239,919	11,168,287	11,321,528	11,477,269	11,635,557
1000 - General Fund	8,952,742	10,239,919	11,168,287	11,321,528	11,477,269	11,635,557
27340 - Code Enforcement - Parking	4,322,980	4,712,868	11,168,287	11,321,528	11,477,269	11,635,557
340010 - Parking Administration	-	-	1,299,992	1,319,614	1,339,608	1,359,982
340020 - Parking Maintenance	-	-	709,203	722,213	735,481	749,008
340030 - Parking Operations	-	-	675,763	682,930	690,182	697,524
340040 - Parking Meter Maintenance	1,385,790	1,864,145	1,948,751	1,971,468	1,994,481	2,017,793
340050 - Parking Meter Collection	233,283	335,753	365,933	372,657	379,511	386,501
340080 - Parking Violation Bureau - Administration	-	-	3,224,464	3,279,023	3,334,647	3,391,357
340083 - Parking Violation Bureau - Towing & Storage	299,168	415,526	522,685	527,912	533,191	538,522
340085 - Parking Violation Bureau - Processing & Collection	2,404,738	2,097,444	2,421,496	2,445,711	2,470,168	2,494,870
27341 - Parking Garages	1,252,305	1,330,420	-	-	-	-
340020 - Parking Maintenance	505,777	659,266	-	-	-	-
340030 - Parking Operations	746,528	671,154	-	-	-	-
29340 - MPD Administration	3,377,457	4,196,631	-	-	-	-
340010 - Parking Administration	1,013,676	1,139,952	-	-	-	-
340080 - Parking Violation Bureau - Administration	2,363,781	3,056,679	-	-	-	-
4503 - General Obligation Bond Fund	624,268	-	-	-	-	-
21002 - 2018 UTGO Bonds - Series B	624,268	-	-	-	-	-
340020 - Parking Maintenance	624,268	-	-	-	-	-
4533 - City of Detroit Capital Projects	1,050,450	-	-	-	-	-
04108 - MPD Operations & Maintenance	1,050,450	-	-	-	-	-
340020 - Parking Maintenance	1,050,450	-	-	-	-	-
35 - Non-Departmental	612,333,415	198,484,062	248,249,628	209,566,662	218,915,212	229,392,010
1000 - General Fund	231,016,405	183,962,521	242,983,628	204,184,662	214,337,212	223,675,010
04739 - Non Dept General Revenue	(12,302,901)	-	-	-	-	-
351020 - Non-Departmental	(12,302,901)	-	-	-	-	-

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
EXPENDITURES**

Department # - Department Name	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029
Fund # - Fund Name	Actual	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Appropriation # - Appropriation Name						
Cost Center # - Cost Center Name						
13366 - Non Dept P.E.G. Fees	(125)	-	-	-	-	-
350324 - P.E.G. Fees	(125)	-	-	-	-	-
13969 - Non Dept PLD Decommissioning Costs	2,037,873	-	-	-	-	-
351041 - PLD Decommissioning Costs	2,037,873	-	-	-	-	-
20785 - COVID-19 Response	1,459,149	-	-	-	-	-
350046 - Restructuring _ Reimbursable Costs	1,459,149	-	-	-	-	-
20866 - Over-Assessment Program	251,807	-	-	-	-	-
351020 - Non-Departmental	251,807	-	-	-	-	-
25350 - Board of Police Commissioners	2,802,089	4,581,541	4,046,753	4,117,038	4,188,675	4,261,690
350002 - Board of Police Commissioners	2,802,089	4,581,541	4,046,753	4,117,038	4,188,675	4,261,690
26350 - Cultural Institutions Support	4,467,000	6,586,000	5,100,000	5,151,000	5,202,510	5,254,535
350093 - Detroit Historical Museum	1,000,000	1,000,000	1,000,000	1,010,000	1,020,100	1,030,301
350095 - Zoo Operations	570,000	2,436,000	1,200,000	1,212,000	1,224,120	1,236,361
350097 - Eastern Market Corporation	300,000	550,000	300,000	303,000	306,030	309,090
350290 - Charles H. Wright Museum of African American Histo	2,597,000	2,600,000	2,600,000	2,626,000	2,652,260	2,678,783
26351 - Blight Remediation Projects.	11,000,000	10,500,000	5,000,000	5,000,000	7,000,000	9,000,000
350014 - Land Bank Operations	11,000,000	10,500,000	5,000,000	5,000,000	7,000,000	9,000,000
26352 - Solid Waste Services Support	7,800,000	3,388,315	17,074,650	19,274,014	20,137,415	21,011,862
350079 - Solid Waste Contribution for Operations	7,800,000	3,388,315	17,074,650	19,274,014	20,137,415	21,011,862
27350 - Special Services	1,275,724	1,633,775	1,564,640	1,583,469	1,602,652	1,622,196
350370 - Project Clean Slate Operations	1,201,112	1,567,775	1,564,640	1,583,469	1,602,652	1,622,196
350372 - Reparatons Task Force	74,612	66,000	-	-	-	-
27351 - Transportation Services Support	103,071,554	90,726,203	111,044,567	108,600,642	110,184,735	111,797,854
350040 - DTC Contribution for Operations	6,500,000	6,500,000	7,450,000	6,565,000	6,630,650	6,696,957
350080 - DDOT Contribution for Operations	74,368,185	78,523,185	97,906,791	96,290,988	97,751,985	99,240,777
350081 - DDoT Contribution for Legacy Debt	17,677,202	1,363,410	1,346,476	1,359,941	1,373,540	1,387,275
350090 - Airport Contribution for Operations	4,126,167	4,039,608	4,041,300	4,081,713	4,122,530	4,163,755
350140 - Detroit Port Authority	400,000	300,000	300,000	303,000	306,030	309,090
27352 - Community Programs Support	2,955,407	1,000,000	500,000	505,000	510,050	515,151

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
EXPENDITURES**

Department # - Department Name						
Fund # - Fund Name	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029
Appropriation # - Appropriation Name	Actual	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
350230 - Childhood Education & Enrichment Support	2,750,000	1,000,000	500,000	505,000	510,050	515,151
350240 - EITC Support	205,407	-	-	-	-	-
28320 - Effective Governance - Legislative Services	(49)	-	-	-	-	-
350370 - Project Clean Slate Operations	(49)	-	-	-	-	-
28351 - Board of Ethics	383,541	682,960	591,195	601,233	611,458	621,874
350165 - Board of Ethics	383,541	682,960	591,195	601,233	611,458	621,874
28352 - Media Services & Communications	1,305,735	1,559,418	1,572,674	1,601,784	1,631,470	1,661,742
350325 - Communications Services	543,617	736,132	-	-	-	-
350326 - Media Services	762,117	823,286	1,572,674	1,601,784	1,631,470	1,661,742
28353 - Cable TV	(8)	-	-	-	-	-
350326 - Media Services	(8)	-	-	-	-	-
28354 - Elected Officials Compensation	1,492,766	1,645,427	1,708,315	1,740,617	1,773,566	1,807,174
350007 - Elected Officials' Compensation	1,492,766	1,645,427	1,708,315	1,740,617	1,773,566	1,807,174
29350 - Citywide Overhead	97,174,778	61,658,882	94,780,834	56,009,865	61,494,681	66,120,932
350020 - Dues & Memberships	358,807	400,660	400,660	404,667	408,714	412,801
350220 - Claims Fund (Insurance Premiums)	67,100,000	12,100,000	42,100,000	12,100,000	12,100,000	12,100,000
350310 - Detroit Building Authority	1,222,133	1,284,075	1,530,563	1,558,516	1,587,016	1,616,074
350800 - Centralized Payments	28,493,838	30,411,327	35,749,611	31,560,297	31,874,054	32,190,910
350980 - Workforce Investments	-	17,462,820	15,000,000	10,386,385	15,524,897	19,801,147
29351 - Pension-Related Payments	(21,161)	-	-	-	-	-
350015 - Pension Benefits Administration	(21,161)	-	-	-	-	-
90060 - GASB 87 Leases	1,773,279	-	-	-	-	-
359970 - GASB 87 Leases	1,773,279	-	-	-	-	-
90061 - GASB 96 SBITA	4,089,947	-	-	-	-	-
359980 - GASB 96 SBITA	4,089,947	-	-	-	-	-
1001 - Risk Management Fund	61,489,586	-	-	-	-	-
05185 - Non Dept Risk Management	61,489,586	-	-	-	-	-
350890 - Risk Management	61,489,586	-	-	-	-	-
1003 - Blight Remediation Fund	1,146,281	-	-	-	-	-

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
EXPENDITURES**

Department # - Department Name						
Fund # - Fund Name	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029
Appropriation # - Appropriation Name	Actual	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
20253 - Blight Remediation Projects	1,137,505	-	-	-	-	-
350011 - Blight Remediation	1,137,505	-	-	-	-	-
20785 - COVID-19 Response	8,776	-	-	-	-	-
350011 - Blight Remediation	8,776	-	-	-	-	-
2106 - Mayor's Office Grants Fund	(1,367)	-	-	-	-	-
27350 - Special Services	(1,367)	-	-	-	-	-
350370 - Project Clean Slate Operations	(1,367)	-	-	-	-	-
2490 - Construction Code Fund	2,147,419	-	-	-	-	-
90061 - GASB 96 SBITA	2,147,419	-	-	-	-	-
359980 - GASB 96 SBITA	2,147,419	-	-	-	-	-
3027 - JEBA-Financial	2,511	-	-	-	-	-
10543 - Operations Support	2,511	-	-	-	-	-
351020 - Non-Departmental	2,511	-	-	-	-	-
3100 - Quality of Life - Special Revenue	20,000	-	-	-	-	-
13824 - Exit Financing	20,000	-	-	-	-	-
352048 - Fire Quality of Life Repairs & Maintenance	20,000	-	-	-	-	-
3921 - Other Special Revenue Fund	1,562,477	3,321,541	5,266,000	5,382,000	4,578,000	5,717,000
21243 - Opioid Settlement Proceeds	99,518	1,240,541	3,143,000	3,217,000	2,370,000	3,509,000
350030 - Other Operations Services	99,518	1,240,541	3,143,000	3,217,000	2,370,000	3,509,000
28353 - Cable TV	1,462,959	2,081,000	2,123,000	2,165,000	2,208,000	2,208,000
350324 - P.E.G. Fees	1,462,959	2,081,000	2,123,000	2,165,000	2,208,000	2,208,000
3922 - Covid-19 Revenue Fund	61	-	-	-	-	-
20842 - FY20 Coronavirus Relief Fund Grant	61	-	-	-	-	-
350046 - Restructuring _ Reimbursable Costs	61	-	-	-	-	-
3923 - American Rescue Plan Act-ARP	38,105,154	-	-	-	-	-
22002 - ARPA - City Services & Infrastructure	16,627,355	-	-	-	-	-
350030 - Other Operations Services	3,669,129	-	-	-	-	-
358035 - Capital Restructuring Initiative - Non Departmental	12,958,227	-	-	-	-	-
22003 - ARPA - Blight Remediation	1,222,361	-	-	-	-	-

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
EXPENDITURES**

Department # - Department Name						
Fund # - Fund Name	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029
Appropriation # - Appropriation Name	Actual	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
350030 - Other Operations Services	1,222,361	-	-	-	-	-
22004 - ARPA - Match Funding	310,608	-	-	-	-	-
350030 - Other Operations Services	310,608	-	-	-	-	-
22005 - ARPA - Neighborhood Investments 1	207,619	-	-	-	-	-
350030 - Other Operations Services	207,619	-	-	-	-	-
22006 - ARPA - Neighborhood Investments 2	6,125,344	-	-	-	-	-
350030 - Other Operations Services	6,125,344	-	-	-	-	-
22007 - ARPA - Neighborhood Investments 3	572,580	-	-	-	-	-
350030 - Other Operations Services	572,580	-	-	-	-	-
22008 - ARPA - Parks Recreation & Culture	398,597	-	-	-	-	-
350030 - Other Operations Services	398,597	-	-	-	-	-
22009 - ARPA - Employment & Job Creation	5,447,671	-	-	-	-	-
350030 - Other Operations Services	5,447,671	-	-	-	-	-
22010 - ARPA - Intergenerational Poverty 1	386,009	-	-	-	-	-
350030 - Other Operations Services	386,009	-	-	-	-	-
22011 - ARPA - Intergenerational Poverty 2	1,502,263	-	-	-	-	-
350030 - Other Operations Services	1,502,263	-	-	-	-	-
22012 - ARPA - Intergenerational Poverty 3	2,360,613	-	-	-	-	-
350030 - Other Operations Services	2,360,613	-	-	-	-	-
22013 - ARPA - Neighborhood Beautification	366,708	-	-	-	-	-
350030 - Other Operations Services	366,708	-	-	-	-	-
22014 - ARPA - Public Safety	627,326	-	-	-	-	-
350030 - Other Operations Services	627,326	-	-	-	-	-
22015 - ARPA - Digital Divide	164,106	-	-	-	-	-
350030 - Other Operations Services	164,106	-	-	-	-	-
22016 - ARPA - Small Business Support	429,573	-	-	-	-	-
350030 - Other Operations Services	429,573	-	-	-	-	-
90061 - GASB 96 SBITA	1,356,420	-	-	-	-	-
359980 - GASB 96 SBITA	1,356,420	-	-	-	-	-

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
EXPENDITURES**

Department # - Department Name						
Fund # - Fund Name	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029
Appropriation # - Appropriation Name	Actual	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
4503 - General Obligation Bond Fund	230,077	-	-	-	-	-
21005 - 2023-Capital Projects	230,077	-	-	-	-	-
351380 - Capital UTGO Bonds	230,077	-	-	-	-	-
4513 - General Obligation Bonds - Series 2010	591,672	-	-	-	-	-
20325 - COD Public Lighting Improvements GO Bond Projects 20	66,000	-	-	-	-	-
353600 - COD Public Lighting Improvements GO Bond Projects	66,000	-	-	-	-	-
20326 - COD Public Lighting Service Extensions GO Bond Project	114,963	-	-	-	-	-
353610 - COD Public Lighting Service Extensions GO Bond Proj	114,963	-	-	-	-	-
20330 - COD Cultural Facilities GO Bond Projects 20330	410,709	-	-	-	-	-
358035 - Capital Restructuring Initiative - Non Departmental	410,709	-	-	-	-	-
4524 - Neighborhood Redev, Housing Rehab, & Econ Dev	21,522	-	-	-	-	-
20315 - Neighborhood Redev & Housing Rehab GO Bond Projec	21,522	-	-	-	-	-
358047 - Capital Restructuring Initiative - GSD	21,522	-	-	-	-	-
4533 - City of Detroit Capital Projects	5,221,666	11,200,000	-	-	-	-
20507 - CoD Capital Projects	4,666,050	11,200,000	-	-	-	-
350093 - Detroit Historical Museum	-	1,000,000	-	-	-	-
350095 - Zoo Operations	1,000,000	2,000,000	-	-	-	-
350097 - Eastern Market Corporation	-	1,750,000	-	-	-	-
350290 - Charles H. Wright Museum of African American Histo	2,000,000	3,400,000	-	-	-	-
358010 - Capital Restructuring Initiative - Airport	542,803	-	-	-	-	-
358035 - Capital Restructuring Initiative - Non Departmental	269,904	-	-	-	-	-
358047 - Capital Restructuring Initiative - GSD	853,343	3,050,000	-	-	-	-
90061 - GASB 96 SBITA	555,616	-	-	-	-	-
359980 - GASB 96 SBITA	555,616	-	-	-	-	-
5002 - Airport Operation and Maint	(172,694)	-	-	-	-	-
90002 - Airport GASB34 Appropriation	(172,694)	-	-	-	-	-
359950 - GASB34NON_1095	(172,694)	-	-	-	-	-
7500 - Employees Benefit Plan	121,577,007	-	-	-	-	-
04315 - Non Dept Employees Benefit Plan	121,577,007	-	-	-	-	-

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
EXPENDITURES**

Department # - Department Name						
Fund # - Fund Name	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029
Appropriation # - Appropriation Name	Actual	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
350946 - Employee Benefits FSA	3,893,886	-	-	-	-	-
350950 - Group Life Insurance	2,960,745	-	-	-	-	-
350955 - Eye Care _ Active	1,485,610	-	-	-	-	-
350960 - Hospitalization	108,905,695	-	-	-	-	-
350970 - Dental Care Benefits	4,331,071	-	-	-	-	-
7501 - Disability Income Protection Plan	969,174	-	-	-	-	-
04312 - Non Dept Income Protection Plan	969,174	-	-	-	-	-
350960 - Hospitalization	969,174	-	-	-	-	-
7516 - Retiree Protection Trust Fund	79,125,000	-	-	-	-	-
13854 - Non Dept Retirement Systems	79,125,000	-	-	-	-	-
351051 - Retiree Protection Fund	79,125,000	-	-	-	-	-
9201 - DBA -Governmental Capital Projects	54,893,269	-	-	-	-	-
96010 - DBA _Governmental Capital Projects	54,893,269	-	-	-	-	-
350311 - DBA Governmental Capital Projects	54,893,269	-	-	-	-	-
9206 - GDRRA Financials	14,388,197	-	-	-	-	-
96011 - GDRRA Financials	14,388,197	-	-	-	-	-
350312 - GDRRA Financials	14,388,197	-	-	-	-	-
36 - Housing & Revitalization Department	171,555,489	80,383,863	77,226,255	67,316,416	67,612,784	67,913,746
1000 - General Fund	24,784,166	35,896,218	34,284,821	24,372,880	24,667,104	24,965,879
20517 - Neighborhood Improvement Fund	500,913	-	-	-	-	-
360130 - Community Development	913	-	-	-	-	-
364136 - Senior Home Repair	500,000	-	-	-	-	-
26360 - Community Development	875,370	6,157,963	1,635,240	1,650,268	1,665,574	1,681,163
360050 - Mental Health Co-Response	-	-	215,270	215,270	215,270	215,270
360106 - Occupied Buyback Outreach	93,334	-	-	-	-	-
360130 - Community Development	(103)	-	-	-	-	-
360131 - Real Estate_City	(9,905)	-	-	-	-	-
360146 - HRD EITC Support	-	213,716	213,716	215,853	218,012	220,192
360150 - Community Development Initiatives	-	5,421,000	521,000	521,000	521,000	521,000

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
EXPENDITURES**

Department # - Department Name						
Fund # - Fund Name	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029
Appropriation # - Appropriation Name	Actual	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
365080 - Immigration Affairs	396,234	-	-	-	-	-
365704 - Program Development & Implementation	395,809	523,247	685,254	698,145	711,292	724,701
26361 - Detroit Housing Network GF	212,862	7,355,029	11,658,012	5,313,994	5,372,452	5,431,725
360103 - Neighborhood & Housing Svcs GF	142,720	404,365	2,319,394	337,625	343,993	350,488
360106 - Occupied Buyback Outreach	-	419,776	419,367	426,961	434,702	442,594
360136 - Homeless Services	-	6,000,000	8,400,000	4,020,819	4,055,650	4,090,830
365080 - Immigration Affairs	70,143	530,888	519,251	528,589	538,107	547,813
26362 - Affordable Housing Underwriting and Development	3,805,201	4,593,442	4,859,097	4,934,067	5,010,370	5,088,025
360125 - Housing Underwriting GF Staffing	335,817	191,887	571,601	581,434	591,454	601,660
360130 - Community Development	1,485,768	1,550,000	1,520,000	1,535,200	1,550,552	1,566,057
360131 - Real Estate_City	484,001	819,412	1,001,131	1,019,960	1,039,164	1,058,750
365703 - OPPP Direct - Tax Incentives, Policy, & Development	1,499,614	2,032,143	1,766,365	1,797,473	1,829,200	1,861,558
26363 - Senior Home Repairs	954,509	-	-	-	-	-
364136 - Senior Home Repair	954,509	-	-	-	-	-
26364 - Affordable Housing Development and Preservation Fund	7,885,412	3,150,000	1,850,000	750,000	750,000	750,000
360072 - Housing Affordability	7,885,412	3,150,000	1,850,000	750,000	750,000	750,000
26365 - Neighborhood Improvement Fund	348,811	1,000,000	999,945	1,008,516	1,017,196	1,025,986
360130 - Community Development	259,592	1,000,000	999,945	1,008,516	1,017,196	1,025,986
364136 - Senior Home Repair	89,219	-	-	-	-	-
27360 - Economic Development Programs	3,847,526	7,134,971	7,011,664	4,368,292	4,425,813	4,484,244
360133 - Jobs & Economy Team	1,031,037	1,543,482	1,914,175	1,946,828	1,980,134	2,014,108
360134 - Economic Development Corporation	800,000	300,000	506,000	309,060	312,151	315,273
360135 - Economic Growth Corporation	2,016,489	2,791,489	2,091,489	2,112,404	2,133,528	2,154,863
365008 - HRD Economic Dev & Small Business Dev	-	2,500,000	2,500,000	-	-	-
27361 - Workforce Development Programs	2,665,000	2,665,000	2,665,000	2,691,650	2,718,567	2,745,753
365007 - Economic Development Summer Jobs Program	2,000,000	2,000,000	2,000,000	2,020,000	2,040,200	2,060,602
365012 - Detroit Employment Services Corp	665,000	665,000	665,000	671,650	678,367	685,151
27362 - Workforce Development Support	-	150,000	-	-	-	-
365012 - Detroit Employment Services Corp	-	150,000	-	-	-	-

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
EXPENDITURES**

Department # - Department Name	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029
Fund # - Fund Name	Actual	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Appropriation # - Appropriation Name						
Cost Center # - Cost Center Name						
29360 - Housing & Revitalization Dept Administration	3,688,564	3,689,813	3,605,863	3,656,093	3,707,132	3,758,983
360054 - Administration Indirect Costs	1,190,761	1,273,821	1,413,276	1,439,884	1,467,024	1,494,704
365702 - Administration (Indirect) - Records/Audit & Admin Su	124,994	159,992	190,987	194,593	198,273	202,025
365709 - HRD Indirect Cost	2,372,808	2,256,000	2,001,600	2,021,616	2,041,835	2,062,254
1003 - Blight Remediation Fund	182,479	-	-	-	-	-
20253 - Blight Remediation Projects	182,479	-	-	-	-	-
367301 - HRD Residential Demolition	182,479	-	-	-	-	-
1004 - Gordie Howe International Bridge (GHIB) Project	1,410,111	-	-	-	-	-
20413 - Bridging Neighborhoods Fund	1,410,111	-	-	-	-	-
360145 - Bridging Neighborhoods Program	1,410,111	-	-	-	-	-
2001 - Block Grant	42,740,832	32,329,207	31,940,230	31,940,230	31,940,230	31,940,230
04139 - HRD Detroit Area Pre-College Engineering Program NOF	68,905	67,992	-	-	-	-
360238 - DAPCEP	68,905	67,992	-	-	-	-
04178 - HRD World Medical Relief	78,529	57,992	-	-	-	-
360263 - World Medical Relief	78,529	57,992	-	-	-	-
04898 - HRD Ser Metro	86,049	62,992	-	-	-	-
360427 - Ser Metro	86,049	62,992	-	-	-	-
05149 - HRD St Patrick Senior Center	124,046	67,992	-	-	-	-
360454 - St Patrick Senior Center	124,046	67,992	-	-	-	-
05178 - HRD Wellspring	69,591	67,992	-	-	-	-
360469 - Wellspring	69,591	67,992	-	-	-	-
05544 - HRD SWDBA	34,220	47,992	-	-	-	-
360558 - SWDBA	34,220	47,992	-	-	-	-
05662 - HRD LASED	192,742	67,992	-	-	-	-
360574 - LASED	192,742	67,992	-	-	-	-
05797 - HRD Eight Mile Boulevard BG	20,700	25,000	25,000	25,250	25,503	25,758
360600 - Eight Mile Boulevard BG	20,700	25,000	25,000	25,250	25,503	25,758
05897 - HRD Mosaic Youth Theatre	-	67,992	-	-	-	-
360619 - Mosaic Youth Theatre	-	67,992	-	-	-	-

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
EXPENDITURES**

Department # - Department Name						
Fund # - Fund Name	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029
Appropriation # - Appropriation Name	Actual	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
05983 - HRD Dominican Literacy Youth Center	35,991	-	-	-	-	-
360634 - Dominican Literacy Center	35,991	-	-	-	-	-
06403 - HRD Delray United Action Council	54,278	-	-	-	-	-
360705 - Delray United Action Council	54,278	-	-	-	-	-
06505 - HRD Legal Aid and Defender Association NOF	98,439	-	-	-	-	-
360736 - Legal Aid & Defendant Association NOF	98,439	-	-	-	-	-
06709 - HRD International Institute	68,668	72,992	-	-	-	-
360772 - International Institute	68,668	72,992	-	-	-	-
07523 - HRD Accounting Aid Society	70,789	67,992	-	-	-	-
360901 - Accounting Aid Society	70,789	67,992	-	-	-	-
10124 - St. Vincent and Sarah Fisher Center	65,683	62,992	-	-	-	-
362635 - St. Vincent & Sarah Fisher Center	65,683	62,992	-	-	-	-
10154 - Bridging Communities	70,186	62,992	-	-	-	-
362660 - Bridging Communities	70,186	62,992	-	-	-	-
10355 - Fair Housing	48,800	-	-	-	-	-
362705 - Fair Housing	48,800	-	-	-	-	-
10409 - HRD Economic Development Small Business Developme	2,060,754	4,000,000	1,500,000	1,515,000	1,530,150	1,545,452
362742 - Housing CDBG Match - Lead Grant	2,060,754	4,000,000	1,500,000	1,515,000	1,530,150	1,545,452
10620 - HRD Jefferson East Business Association	84,967	57,992	-	-	-	-
363059 - Jefferson East Business Association	84,967	57,992	-	-	-	-
10663 - HRD Neighborhood Legal Services Michigan	164,646	62,992	-	-	-	-
363079 - Neighborhood Legal Services Michigan	164,646	62,992	-	-	-	-
11167 - HRD Greening of Detroit	68,905	62,992	-	-	-	-
363124 - Greening of Detroit	68,905	62,992	-	-	-	-
11496 - HRD Public Facility Rehabilitation	-	-	500,000	505,000	510,050	515,151
364040 - Public Facility Rehabilitation	-	-	500,000	505,000	510,050	515,151
11499 - HRD Educational Services	41,106	-	-	-	-	-
365559 - Coleman A. Young Foundation	41,106	-	-	-	-	-
11547 - HRD Clark Park	57,574	62,992	-	-	-	-

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
EXPENDITURES**

Department # - Department Name						
Fund # - Fund Name	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029
Appropriation # - Appropriation Name	Actual	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
366996 - Clark Park	57,574	62,992	-	-	-	-
11554 - HRD Mercy Education Project	78,333	67,992	-	-	-	-
361741 - Mercy Education Project	78,333	67,992	-	-	-	-
11784 - Alternatives for Girls	125,039	-	-	-	-	-
366005 - Alternatives for Girls	125,039	-	-	-	-	-
11785 - HRD COTS	107,312	-	-	-	-	-
366010 - COTS	107,312	-	-	-	-	-
11786 - HRD Covenant House	84,016	-	-	-	-	-
366015 - Covenant House	84,016	-	-	-	-	-
11791 - HRD Freedom House	74,848	-	-	-	-	-
366040 - Freedom House	74,848	-	-	-	-	-
11798 - HRD Mariner's Inn	-	52,992	-	-	-	-
366075 - Mariner's Inn	-	52,992	-	-	-	-
11800 - HRD Michigan Veterans Foundation	87,768	-	-	-	-	-
366085 - Michigan Veterans Foundation	87,768	-	-	-	-	-
11801 - HRD NSO 24 Hr Walk In Center	484,811	-	-	-	-	-
366090 - NSO 24 Hr Walk In Center	484,811	-	-	-	-	-
11806 - HRD United Community Housing Coalition	211,766	-	-	-	-	-
366115 - United Community Housing Coalition	211,766	-	-	-	-	-
11809 - HRD YWCA - Interim House	84,686	-	-	-	-	-
366130 - YWCA_ Interim House	84,686	-	-	-	-	-
11838 - Cass Community Social Services (Oasis Project)	575,682	52,992	-	-	-	-
366310 - Cass Community Social Services	575,682	52,992	-	-	-	-
11839 - HRD Operation Get Down	18,247	-	-	-	-	-
366315 - Operation Getdown	18,247	-	-	-	-	-
11882 - HRD DRMM Genesis House	83,000	-	-	-	-	-
366880 - DRMM Genesis House III - Fairview	83,000	-	-	-	-	-
11893 - HRD Matrix Human Services	94,784	-	-	-	-	-
366905 - Matrix Human Services	94,784	-	-	-	-	-

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
EXPENDITURES**

Department # - Department Name						
Fund # - Fund Name	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029
Appropriation # - Appropriation Name	Actual	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
11896 - HRD NOAH	200,125	-	-	-	-	-
366920 - NOAH	200,125	-	-	-	-	-
12168 - HRD Homeless Public Services	-	2,424,692	2,395,517	2,419,472	2,443,667	2,468,104
364050 - Homeless Public Service	-	2,424,692	2,395,517	2,419,472	2,443,667	2,468,104
12420 - HRD Joy-Southfield CDC	17,217	-	-	-	-	-
367156 - Joy_Southfield CDC	17,217	-	-	-	-	-
12708 - HRD Catholic Social Services	95,923	-	-	-	-	-
367175 - Catholic Social Services	95,923	-	-	-	-	-
12945 - HRD Unassigned Projects	-	9	2,395,517	2,026,924	1,653,094	1,273,943
362009 - Unassigned Projects	-	9	2,395,517	2,026,924	1,653,094	1,273,943
13170 - HRD Neighborhood Outreach & Administration	1,468,069	1,741,288	1,972,909	2,005,175	2,038,029	2,071,482
365706 - Neighborhood & Housing Svcs - Homeless Svcs	526,350	757,284	936,714	952,721	969,028	985,642
365707 - Programmatic Underwriting - NOF & CDBG	941,719	984,004	1,036,195	1,052,454	1,069,001	1,085,840
13397 - HRD Teen Hype	32,222	-	-	-	-	-
367227 - Teen Hype	32,222	-	-	-	-	-
13529 - HRD Section 108 Loans	14,103,998	4,220,388	3,484,486	3,519,331	3,554,525	3,590,069
364086 - Mexicantown Mercado Sec 108 Loan	365,459	28,374	-	-	-	-
364087 - Garfield II Sec 108 Loan	822,072	820,161	1,222,510	1,234,735	1,247,083	1,259,553
364089 - Book Cadillac Sec 108 Loan	749,267	730,343	177,396	179,170	180,962	182,771
364090 - Fort Shelby Sec 108 Loan	1,671,615	1,631,970	2,084,580	2,105,426	2,126,480	2,147,745
364091 - Woodward Garden Sec 108 Loan	3,950,758	465,198	-	-	-	-
364092 - Garfield Geothermal Sec 108 Loan	701,018	116,321	-	-	-	-
364093 - Garfield Sugar Hill Sec 108 Loan	5,843,808	428,021	-	-	-	-
13556 - HRD Urban Neighborhood Initiatives	96,733	57,992	-	-	-	-
367232 - Urban Neighborhood Initiatives	96,733	57,992	-	-	-	-
13562 - HRD The Youth Connection	106,219	57,992	-	-	-	-
367237 - The Youth Connection	106,219	57,992	-	-	-	-
13609 - HRD CDBG Housing Rehabilitation	2,812,081	-	1,000,000	1,010,000	1,020,100	1,030,301
364067 - CDBG Housing Rehabilitation	2,812,081	-	1,000,000	1,010,000	1,020,100	1,030,301

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
EXPENDITURES**

Department # - Department Name						
Fund # - Fund Name	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029
Appropriation # - Appropriation Name	Actual	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
13635 - HRD CDBG Department Allocations	5,000	-	-	-	-	-
365006 - PDD Demolition	5,000	-	-	-	-	-
13644 - HRD The Salvation Army	103,772	-	-	-	-	-
364101 - The Salvation Army	103,772	-	-	-	-	-
13646 - HRD YMCA	63,905	-	-	-	-	-
364103 - YMCA	63,905	-	-	-	-	-
13837 - HRD Summer Jobs Program & Motor City Match	1,382,334	1,500,000	1,500,000	1,515,000	1,530,150	1,545,452
365007 - Economic Development Summer Jobs Program	1,382,334	1,500,000	1,500,000	1,515,000	1,530,150	1,545,452
13840 - SEED	51,883	67,992	-	-	-	-
363231 - SEED	51,883	67,992	-	-	-	-
20153 - HRD Conventional Home Repairs	2,254,679	4,000,000	2,957,190	2,986,762	3,016,630	3,046,796
364113 - Conventional Home Repairs	2,254,679	4,000,000	2,957,190	2,986,762	3,016,630	3,046,796
20156 - Siena Literacy Center	88,994	62,992	-	-	-	-
364116 - Siena Literacy Center	88,994	62,992	-	-	-	-
20234 - HRD Administration Direct - Reporting & Compliance	2,642,715	3,211,838	3,089,367	3,143,014	3,197,679	3,253,384
361111 - HRD Grants	91,499	-	-	-	-	-
365701 - Administration Direct - Reporting & Compliance	2,551,216	3,211,838	3,089,367	3,143,014	3,197,679	3,253,384
20238 - HRD Housing Underwriting - Multi Family	1,041,760	1,464,302	1,819,101	1,844,594	1,870,498	1,896,818
365705 - Housing Underwriting - Multi Family	1,048,353	1,464,302	1,819,101	1,844,594	1,870,498	1,896,818
365706 - Neighborhood & Housing Svcs - Homeless Svcs	(6,592)	-	-	-	-	-
20338 - DRMM Genesis House II Chicago Appr	73,556	-	-	-	-	-
364125 - DRMM Genesis House II Chicago	73,556	-	-	-	-	-
20339 - DRMM 3rd Street Appr	82,049	-	-	-	-	-
364126 - DRMM 3rd Street	82,049	-	-	-	-	-
20340 - Community Home Support Appr	181,781	-	-	-	-	-
364129 - Community Home Support	181,781	-	-	-	-	-
20488 - Luella Hannan Memorial	82,760	67,992	-	-	-	-
361111 - HRD Grants	82,760	67,992	-	-	-	-
20541 - FY18 Pre-Development Affordable Housing	1,573,037	-	1,500,000	1,515,000	1,530,150	1,545,452

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
EXPENDITURES**

Department # - Department Name	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029
Fund # - Fund Name	Actual	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Appropriation # - Appropriation Name						
Cost Center # - Cost Center Name						
361111 - HRD Grants	1,573,037	-	1,500,000	1,515,000	1,530,150	1,545,452
20545 - FY 18 Ruth Ellis Public Service Program	22,633	-	-	-	-	-
361111 - HRD Grants	22,633	-	-	-	-	-
20630 - My Community Dental Center	(754,484)	-	-	-	-	-
361111 - HRD Grants	(754,484)	-	-	-	-	-
20636 - Community Development Housing Activities	2,700,449	3,829,303	3,713,547	3,771,657	3,830,795	3,890,978
365110 - Housing Services - Single Family Rehab	2,700,449	3,829,303	3,713,547	3,771,657	3,830,795	3,890,978
20647 - Center For Employment Opportunities	79,998	62,992	-	-	-	-
361111 - HRD Grants	79,998	62,992	-	-	-	-
20648 - Cody Rouge Community Action Alliance	48,873	62,992	-	-	-	-
361111 - HRD Grants	48,873	62,992	-	-	-	-
20695 - HRD Infrastructure	64,975	-	-	-	-	-
361111 - HRD Grants	64,975	-	-	-	-	-
20792 - Project Healthy Community	90,937	62,992	-	-	-	-
361111 - HRD Grants	90,937	62,992	-	-	-	-
20813 - CDBG-CV CARES ACT funds	1,816,523	-	-	-	-	-
360024 - CDBG-CV Administration	927,247	-	-	-	-	-
360045 - CDBG-CV Homelessness Solutions	179,061	-	-	-	-	-
360047 - CDBG-CV Neighborhood Svcs	6,593	-	-	-	-	-
360074 - CDBG-CV Permanent Supportive Housing	703,622	-	-	-	-	-
20830 - FY 20 for 150 Bagley	1,877,660	-	-	-	-	-
361111 - HRD Grants	1,877,660	-	-	-	-	-
20931 - Single Family Home Ownership Program	-	-	2,000,000	2,020,000	2,040,200	2,060,602
361111 - HRD Grants	-	-	2,000,000	2,020,000	2,040,200	2,060,602
20954 - Southwest Economic Solution Corp	78,905	62,992	-	-	-	-
361111 - HRD Grants	78,905	62,992	-	-	-	-
20962 - CDBG Homeless for Motor City Mitten Mission	52,964	-	-	-	-	-
361111 - HRD Grants	52,964	-	-	-	-	-
20974 - FY21 for CDBG-CV3 Grant Funds	140,495	-	-	-	-	-

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
EXPENDITURES**

Department # - Department Name						
Fund # - Fund Name	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029
Appropriation # - Appropriation Name	Actual	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
361111 - HRD Grants	140,495	-	-	-	-	-
21082 - FY 21 UCHC Gratiot McDougall- Homeownership Assista	16,678	-	-	-	-	-
361111 - HRD Grants	16,678	-	-	-	-	-
21091 - Choice Neighborhoods Grant Match - \$1.5M	212,302	2,000,000	-	-	-	-
361111 - HRD Grants	212,302	2,000,000	-	-	-	-
21120 - Family Assistance for Renaissance Men	91,842	-	-	-	-	-
361111 - HRD Grants	91,842	-	-	-	-	-
21121 - Disability Network	43,386	62,992	-	-	-	-
361111 - HRD Grants	43,386	62,992	-	-	-	-
21122 - IFF	774,332	-	-	-	-	-
361111 - HRD Grants	774,332	-	-	-	-	-
21217 - CDBG Public Facility Rehab/Infrastructure	469,134	391,034	393,497	400,878	408,406	416,084
365707 - Programmatic Underwriting - NOF & CDBG	469,134	391,034	393,497	400,878	408,406	416,084
21218 - CDBG Programmatic Operations	337,031	1,096,673	894,099	909,173	924,524	940,163
361111 - HRD Grants	312,527	954,938	756,332	768,841	781,577	794,549
365707 - Programmatic Underwriting - NOF & CDBG	24,505	141,735	137,767	140,332	142,947	145,614
21253 - Detroit Phoenix Center (DPC)	-	57,992	-	-	-	-
361111 - HRD Grants	-	57,992	-	-	-	-
21254 - Detroit Horsepower	22,500	62,992	-	-	-	-
361111 - HRD Grants	22,500	62,992	-	-	-	-
21268 - DRMM EGrand Bvd(ES)	217,030	-	-	-	-	-
364050 - Homeless Public Service	217,030	-	-	-	-	-
21391 - Camp Restore	-	52,992	-	-	-	-
361111 - HRD Grants	-	52,992	-	-	-	-
21392 - Math Corp	-	52,992	-	-	-	-
361111 - HRD Grants	-	52,992	-	-	-	-
21393 - Sisthas Reachin' Out	-	52,992	-	-	-	-
361111 - HRD Grants	-	52,992	-	-	-	-
21394 - Student Advocacy Center	-	52,992	-	-	-	-

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
EXPENDITURES**

Department # - Department Name	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029
Fund # - Fund Name	Actual	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Appropriation # - Appropriation Name						
Cost Center # - Cost Center Name						
361111 - HRD Grants	-	52,992	-	-	-	-
21395 - Avalon Healing Center	-	52,992	-	-	-	-
361111 - HRD Grants	-	52,992	-	-	-	-
21396 - Carrie Morris Arts dba Detroit Puppet Company	-	52,992	-	-	-	-
361111 - HRD Grants	-	52,992	-	-	-	-
21397 - First Step	-	52,992	-	-	-	-
361111 - HRD Grants	-	52,992	-	-	-	-
21398 - Detroit Association of Black Organizations (DABO)	-	52,992	-	-	-	-
361111 - HRD Grants	-	52,992	-	-	-	-
21399 - Gay Elders of Metro Detroit dba MiGEN	-	52,992	-	-	-	-
361111 - HRD Grants	-	52,992	-	-	-	-
21503 - Housing Counseling Services	-	-	800,000	808,000	816,080	824,241
361111 - HRD Grants	-	-	800,000	808,000	816,080	824,241
2002 - UDAG and Discretionary Grants	3,914,746	2,882,722	2,916,172	2,916,172	2,916,172	2,916,172
13340 - HRD Emergency Solutions Grant	2,591,473	2,882,722	2,916,172	2,916,172	2,916,172	2,916,172
361507 - Emergency Solutions Grant - Staff	220,607	216,204	217,080	221,184	225,371	229,641
361508 - Emergency Solutions Grant - Projects	2,370,866	2,666,518	2,699,092	2,694,988	2,690,801	2,686,531
20814 - ESG-CV CARES ACT funds	1,323,273	-	-	-	-	-
360089 - ESG-CV CARES ACT	1,323,273	-	-	-	-	-
2003 - Sec 108 Loans - Developments	7,014,822	-	-	-	-	-
12234 - HRD Garfield II Section 108	7,014,822	-	-	-	-	-
364087 - Garfield II Sec 108 Loan	91,781	-	-	-	-	-
364089 - Book Cadillac Sec 108 Loan	477,082	-	-	-	-	-
364091 - Woodward Garden Sec 108 Loan	15,889	-	-	-	-	-
364092 - Garfield Geothermal Sec 108 Loan	647,355	-	-	-	-	-
364093 - Garfield Sugar Hill Sec 108 Loan	5,782,715	-	-	-	-	-
2004 - Neighborhood Stabilization Program	(85,362)	-	-	-	-	-
14098 - 14098-Appropriation	(85,362)	-	-	-	-	-
364108 - NSP1 Closeout Activity	(85,362)	-	-	-	-	-

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
EXPENDITURES**

Department # - Department Name						
Fund # - Fund Name	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029
Appropriation # - Appropriation Name	Actual	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
2007 - Choice Neighborhoods Implementation Grant	743,306	-	-	-	-	-
20971 - Choice Neighborhoods Implementation Grant	743,306	-	-	-	-	-
360010 - Administration_360010	13,308	-	-	-	-	-
361111 - HRD Grants	729,998	-	-	-	-	-
2104 - Health Grants Fund	68,156	101,954	105,104	107,206	109,350	111,537
20928 - HRD HOPWA Administration	68,156	101,954	105,104	107,206	109,350	111,537
361111 - HRD Grants	68,156	101,954	105,104	107,206	109,350	111,537
2106 - Mayor's Office Grants Fund	41,568	-	-	-	-	-
20980 - Expanding Municipal Financial Empowerment in Detroit	41,568	-	-	-	-	-
361111 - HRD Grants	41,568	-	-	-	-	-
2107 - Office of Grants Management Grants Fund	3,525,682	-	-	-	-	-
20960 - FY2021 SNF-HSP-Single Family Gap Sub-Grant	981,312	-	-	-	-	-
361111 - HRD Grants	981,312	-	-	-	-	-
21246 - SLBA Blight Elimination Grant	2,529,370	-	-	-	-	-
360115 - Blight Elimination Grants	2,529,370	-	-	-	-	-
21263 - National League of Cities' CIE Program	15,000	-	-	-	-	-
361111 - HRD Grants	15,000	-	-	-	-	-
2108 - Planning & Development Dept. Grants Fund	4,281,114	-	-	-	-	-
20639 - FY19 Lead Hazard Reduction Program	391,544	-	-	-	-	-
361111 - HRD Grants	391,544	-	-	-	-	-
20735 - 2020 Lead Hazard Reduction Grant	1,650,571	-	-	-	-	-
361111 - HRD Grants	1,650,571	-	-	-	-	-
21102 - FY22 LBPHR-Healthy Homes Production HHP- Grant	339,334	-	-	-	-	-
361111 - HRD Grants	339,334	-	-	-	-	-
21153 - Medicaid CHIP Community Development Lead Hazard C	234,136	-	-	-	-	-
361111 - HRD Grants	234,136	-	-	-	-	-
21154 - Lead Health Safety-2023	19,000	-	-	-	-	-
361111 - HRD Grants	19,000	-	-	-	-	-
21223 - FY22 Lead-Based Paint Hazard Reduction Grant	594,954	-	-	-	-	-

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
EXPENDITURES**

Department # - Department Name						
Fund # - Fund Name	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029
Appropriation # - Appropriation Name	Actual	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
361111 - HRD Grants	594,954	-	-	-	-	-
21293 - FY24 LEAD CHIP	976,484	-	-	-	-	-
361111 - HRD Grants	976,484	-	-	-	-	-
21294 - FY24 LEAD HHP	75,091	-	-	-	-	-
361111 - HRD Grants	75,091	-	-	-	-	-
2121 - CDBG-DR	82,184	-	-	-	-	-
21272 - CDBG-DR	82,184	-	-	-	-	-
360139 - CDBGDR21- Admin	39,995	-	-	-	-	-
360143 - CDBGDR21-Det-PDRP	42,189	-	-	-	-	-
2122 - HRD Non-HUD Grants	67,020	-	-	-	-	-
21364 - JLG Home Repair Grant FY24	67,020	-	-	-	-	-
360145 - Bridging Neighborhoods Program	67,020	-	-	-	-	-
3921 - Other Special Revenue Fund	1,011,629	-	-	-	-	-
20670 - FCO CBO Home Repair Program	123,746	-	-	-	-	-
360145 - Bridging Neighborhoods Program	99,773	-	-	-	-	-
364136 - Senior Home Repair	23,973	-	-	-	-	-
20844 - FY21 Invest Detroit Fund-Ford Motor Pass Through	77,342	-	-	-	-	-
360145 - Bridging Neighborhoods Program	77,342	-	-	-	-	-
21106 - Sales Proceeds for SNF Homes	779,482	-	-	-	-	-
360145 - Bridging Neighborhoods Program	779,482	-	-	-	-	-
21243 - Opioid Settlement Proceeds	31,059	-	-	-	-	-
360122 - HRD Opioid Settlement	31,059	-	-	-	-	-
3923 - American Rescue Plan Act-ARP	74,195,705	-	-	-	-	-
22001 - ARPA - Emergency Rental Assistance Grant	601,509	-	-	-	-	-
360174 - Emergency Rental Assistance Program 2 Grant -EARP	(500,000)	-	-	-	-	-
361111 - HRD Grants	1,101,509	-	-	-	-	-
22002 - ARPA - City Services & Infrastructure	20,590,916	-	-	-	-	-
360054 - Administration Indirect Costs	51,369	-	-	-	-	-
360103 - Neighborhood & Housing Svcs GF	118,369	-	-	-	-	-

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
EXPENDITURES**

Department # - Department Name						
Fund # - Fund Name	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029
Appropriation # - Appropriation Name	Actual	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
361111 - HRD Grants	20,420,317	-	-	-	-	-
364136 - Senior Home Repair	(861)	-	-	-	-	-
366003 - ARPA Renew Detroit Program	1,722	-	-	-	-	-
22004 - ARPA - Match Funding	7,037,056	-	-	-	-	-
361111 - HRD Grants	7,037,056	-	-	-	-	-
22005 - ARPA - Neighborhood Investments 1	1,663,080	-	-	-	-	-
361111 - HRD Grants	1,663,080	-	-	-	-	-
22006 - ARPA - Neighborhood Investments 2	(176,669)	-	-	-	-	-
361111 - HRD Grants	(176,669)	-	-	-	-	-
22009 - ARPA - Employment & Job Creation	7,540	-	-	-	-	-
361111 - HRD Grants	7,540	-	-	-	-	-
22010 - ARPA - Intergenerational Poverty 1	7,035,142	-	-	-	-	-
366003 - ARPA Renew Detroit Program	7,035,142	-	-	-	-	-
22011 - ARPA - Intergenerational Poverty 2	935,120	-	-	-	-	-
361111 - HRD Grants	935,120	-	-	-	-	-
22012 - ARPA - Intergenerational Poverty 3	20,287,199	-	-	-	-	-
361111 - HRD Grants	19,640,312	-	-	-	-	-
365100 - Housing & Revitalization Planning	646,887	-	-	-	-	-
22013 - ARPA - Neighborhood Beautification	232,400	-	-	-	-	-
366003 - ARPA Renew Detroit Program	232,400	-	-	-	-	-
22016 - ARPA - Small Business Support	5,900,239	-	-	-	-	-
361111 - HRD Grants	5,900,239	-	-	-	-	-
22019 - MI HOPE Renew Detroit	10,082,172	-	-	-	-	-
366003 - ARPA Renew Detroit Program	10,082,172	-	-	-	-	-
4533 - City of Detroit Capital Projects	1,605,483	-	-	-	-	-
20507 - CoD Capital Projects	855,483	-	-	-	-	-
360131 - Real Estate_City	855,483	-	-	-	-	-
20611 - Midtown West Park Project	750,000	-	-	-	-	-
365004 - General Services Department Allocation	750,000	-	-	-	-	-

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
EXPENDITURES**

Department # - Department Name						
Fund # - Fund Name	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029
Appropriation # - Appropriation Name	Actual	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
4620 - Special Hsg Rehab Programs	5,971,849	9,173,762	7,979,928	7,979,928	7,979,928	7,979,928
10821 - HRD HOME 02 03	4,945,504	8,256,388	7,182,272	7,167,700	7,152,840	7,137,689
363001 - HOME CHDO Project Financing	4,945,504	8,256,388	7,182,272	7,167,700	7,152,840	7,137,689
13171 - HRD HOME Administration	674,768	917,374	797,656	812,228	827,088	842,239
365160 - HOME Administration	674,768	917,374	797,656	812,228	827,088	842,239
20991 - Home-ARP Project Costs	351,577	-	-	-	-	-
360102 - HOME-ARP Administration	351,577	-	-	-	-	-
37 - Detroit Police Department	408,412,516	441,850,719	455,406,061	465,477,371	477,117,889	491,092,638
1000 - General Fund	388,993,899	424,439,420	436,600,205	446,295,398	457,552,277	471,135,713
00321 - Police Secret Service Fund	86,883	58,401	58,401	58,985	59,575	60,171
370740 - Secret Service Operation	86,883	58,401	58,401	58,985	59,575	60,171
00380 - Police Grant Contributions	1,511,156	2,025,226	1,345,442	1,358,896	1,372,485	1,386,210
370710 - Grant Contribution-Cash	1,511,156	2,025,226	1,345,442	1,358,896	1,372,485	1,386,210
25370 - Criminal Code Enforcement	90,932,708	100,572,929	90,462,260	92,141,768	94,244,632	96,997,584
370072 - Professional Standards Bureau	27,183	-	-	-	-	-
370095 - Gaming Unit	57,898	-	-	-	-	-
370140 - Police Human Resources	854	-	-	-	-	-
370430 - Office of the Dep Chief - Detective Bureau	1,536,037	3,265,973	1,539,083	1,580,992	1,624,342	1,669,185
370440 - Organized Crime	34,638,223	45,985,259	25,467,564	25,984,411	26,604,267	27,380,369
370500 - Major Crimes	26,966,451	31,556,477	33,532,182	33,870,860	34,432,634	35,348,561
370525 - Metro Division	12,378,546	17,693,566	17,882,700	18,252,485	18,699,942	19,265,164
370568 - Investigative Operations	15,191,284	2,071,654	12,040,731	12,453,020	12,883,447	13,334,305
370687 - Detroit Detention Center	4,069	-	-	-	-	-
372012 - 7th Precinct	3,835	-	-	-	-	-
372013 - 5th Precinct	8,686	-	-	-	-	-
372018 - 6th Precinct	1,026	-	-	-	-	-
372024 - 9th Precinct	103,490	-	-	-	-	-
372028 - 4th Precinct	15,126	-	-	-	-	-
25372 - Police Emergency Response	202,479,234	220,157,260	241,421,112	246,959,930	253,500,039	261,540,762

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
EXPENDITURES**

Department # - Department Name						
Fund # - Fund Name	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029
Appropriation # - Appropriation Name	Actual	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
370095 - Gaming Unit	5,525,406	2,915,422	4,117,105	4,252,939	4,398,278	4,555,980
370440 - Organized Crime	717,920	-	-	-	-	-
370470 - Commercial Auto Theft	22,907	-	-	-	-	-
370500 - Major Crimes	396,754	-	-	-	-	-
370525 - Metro Division	(55,285)	-	-	-	-	-
370570 - Victims Assistance	1,894	-	-	-	-	-
370686 - Training Section	47,646	-	-	-	-	-
370687 - Detroit Detention Center	108,054	-	-	-	-	-
372000 - Office of the Asst Chief - Neighborhood Policing	1,903,259	3,212,362	1,879,530	1,943,436	2,009,686	2,078,369
372005 - Real Time Crime Center	4,168,592	10,780,000	13,322,716	13,631,273	13,954,851	14,297,556
372011 - Downtown Services	13,261,026	11,295,611	12,433,051	12,675,418	12,969,323	13,341,788
372012 - 7th Precinct	12,109,422	14,093,589	15,418,194	15,854,211	16,339,481	16,894,849
372013 - 5th Precinct	12,822,776	14,794,939	14,243,346	14,636,259	15,076,909	15,586,152
372014 - 8th Precinct	18,005,600	23,721,813	24,522,536	24,823,783	25,289,589	26,015,153
372016 - 2nd Precinct	14,930,267	15,618,440	17,262,899	17,743,178	18,280,765	18,900,495
372017 - 12th Precinct	15,945,534	22,135,583	25,753,975	26,134,247	26,674,055	27,463,713
372018 - 6th Precinct	16,891,774	17,541,261	16,948,931	17,435,330	17,975,103	18,590,498
372019 - 10th Precinct	16,207,901	14,765,598	17,387,958	17,889,338	18,444,912	19,077,110
372023 - 11th Precinct	14,362,006	14,527,193	15,430,907	15,852,665	16,327,387	16,878,515
372024 - 9th Precinct	19,561,066	22,787,843	26,072,720	26,422,822	26,941,409	27,725,003
372026 - Citizens Patrol	304,190	215,780	203,155	205,897	208,681	211,509
372028 - 4th Precinct	17,236,122	15,488,678	15,870,753	16,316,530	16,814,261	17,386,223
372029 - 3rd Precinct	17,823,460	16,263,148	20,553,336	21,142,604	21,795,349	22,537,849
372290 - Office of the Asst Chief-Administration	181,529	-	-	-	-	-
372376 - Communications Operations	(585)	-	-	-	-	-
25373 - Public Services	18,660,178	23,528,931	24,240,803	24,696,941	25,177,221	25,688,983
370090 - Transit Police Operations	-	4,838,061	4,825,953	4,991,899	5,164,081	5,342,742
370570 - Victims Assistance	704,260	777,093	1,171,820	1,190,234	1,209,015	1,228,173
370687 - Detroit Detention Center	17,958,853	17,913,777	18,243,030	18,514,808	18,804,125	19,118,068

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
EXPENDITURES**

Department # - Department Name						
Fund # - Fund Name	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029
Appropriation # - Appropriation Name	Actual	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
372012 - 7th Precinct	(2,771)	-	-	-	-	-
372023 - 11th Precinct	(163)	-	-	-	-	-
28370 - Community Engagement - Police	4,760,943	5,244,598	6,886,051	7,088,915	7,306,134	7,542,272
370078 - Chief's Neighborhood Liaison	4,663,672	5,244,598	6,886,051	7,088,915	7,306,134	7,542,272
370590 - Support Services Bureau	97,271	-	-	-	-	-
28371 - Executive Protection Unit	2,478,407	2,630,276	2,606,818	2,685,199	2,771,225	2,867,881
370047 - Police Legal Advisor	7,610	-	-	-	-	-
370060 - Executive Protection	2,452,498	2,630,276	2,606,818	2,685,199	2,771,225	2,867,881
370072 - Professional Standards Bureau	5,531	-	-	-	-	-
370140 - Police Human Resources	12,768	-	-	-	-	-
29370 - Police Department Administration	37,812,401	37,690,715	38,298,055	39,353,017	40,469,638	41,664,620
370020 - Office of the Chief	7,752,834	3,078,127	3,749,337	3,852,541	3,961,404	4,077,380
370040 - Office of Analysis & Strategy	1,693,762	3,349,956	2,177,022	2,236,202	2,298,570	2,364,961
370047 - Police Legal Advisor	1,158,482	1,677,704	1,486,791	1,527,684	1,570,792	1,616,687
370072 - Professional Standards Bureau	3,821,215	5,019,014	5,689,358	5,877,716	6,077,977	6,293,329
370140 - Police Human Resources	11,761,358	11,414,327	8,724,968	8,930,495	9,144,210	9,367,317
370440 - Organized Crime	71,750	-	-	-	-	-
370500 - Major Crimes	41,259	-	-	-	-	-
370568 - Investigative Operations	62,189	-	-	-	-	-
370590 - Support Services Bureau	2,841,481	1,902,391	3,892,930	4,023,800	4,161,564	4,307,635
370686 - Training Section	6,188,482	9,019,329	9,715,413	9,969,244	10,244,517	10,549,189
372012 - 7th Precinct	3,137	-	-	-	-	-
372018 - 6th Precinct	1,249	-	-	-	-	-
372019 - 10th Precinct	72,767	-	-	-	-	-
372029 - 3rd Precinct	52,650	-	-	-	-	-
372300 - Office of Deputy Chief Technical Services Bureau	757,323	421,303	532,455	550,947	570,122	590,011
372390 - Payroll	1,532,464	1,808,564	2,329,781	2,384,388	2,440,482	2,498,111
29371 - Policing Services Infrastructure	30,271,988	32,531,084	31,281,263	31,951,747	32,651,328	33,387,230
370210 - Police Medical	1,484,471	1,565,090	1,605,883	1,633,724	1,663,189	1,694,886

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
EXPENDITURES**

Department # - Department Name						
Fund # - Fund Name	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029
Appropriation # - Appropriation Name	Actual	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
370675 - Resource Management Division	6,927,061	8,124,586	6,039,621	6,154,102	6,274,352	6,402,017
370676 - Police Fleet Management	2,594,521	2,707,798	2,228,366	2,264,320	2,304,270	2,350,094
372011 - Downtown Services	(652)	-	-	-	-	-
372013 - 5th Precinct	28,458	-	-	-	-	-
372290 - Office of the Asst Chief-Administration	2,295,935	3,215,671	3,793,835	3,889,958	3,990,936	4,098,023
372376 - Communications Operations	16,942,194	16,917,939	17,613,558	18,009,643	18,418,581	18,842,210
2110 - Police Grants Fund	5,252,057	6,810,519	6,429,468	6,558,057	6,689,218	6,823,002
20609 - Justice Assistance Grant (JAG) FY20	37,135	-	-	-	-	-
371111 - Police Grants	37,135	-	-	-	-	-
20693 - FY19 Innovations in Community-Based Crime Reduction	17,106	-	-	-	-	-
371111 - Police Grants	17,106	-	-	-	-	-
20739 - Justice Assistance Grant FY 20	798,748	-	-	-	-	-
371111 - Police Grants	798,748	-	-	-	-	-
20824 - 2020 COPS Hiring Program Grant	518,156	-	-	-	-	-
371111 - Police Grants	518,156	-	-	-	-	-
20908 - VOCA FY 22	2,484	-	-	-	-	-
371111 - Police Grants	2,484	-	-	-	-	-
20910 - Justice Assistance Grant (JAG) FY 21	42,785	-	-	-	-	-
371111 - Police Grants	42,785	-	-	-	-	-
20913 - ATPA Preventing Auto Theft FY 22	275,725	-	-	-	-	-
371111 - Police Grants	275,725	-	-	-	-	-
20916 - Operation Stonegarden FY 21	26,514	-	-	-	-	-
371111 - Police Grants	26,514	-	-	-	-	-
20919 - FY20 BJA Supervision Innovations Grant	194,185	-	-	-	-	-
371111 - Police Grants	194,185	-	-	-	-	-
20997 - 2021 Community Policing Development Crisis Interventi	59,842	-	-	-	-	-
371111 - Police Grants	59,842	-	-	-	-	-
21067 - Strategic Traffic Enforcement Program FY 23	4,698	-	-	-	-	-
371111 - Police Grants	4,698	-	-	-	-	-

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
EXPENDITURES**

Department # - Department Name						
Fund # - Fund Name	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029
Appropriation # - Appropriation Name	Actual	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
21068 - VOCA FY 23	105,122	-	-	-	-	-
371111 - Police Grants	105,122	-	-	-	-	-
21072 - ATPA Oakland County Auto Theft Unit FY 23	30,656	-	-	-	-	-
371111 - Police Grants	30,656	-	-	-	-	-
21073 - ATPA Preventing Auto Theft FY 23	(227,217)	-	-	-	-	-
371111 - Police Grants	(227,217)	-	-	-	-	-
21077 - STOP - Culturally Specific Underserved Grant FY 23	18,538	-	-	-	-	-
371111 - Police Grants	18,538	-	-	-	-	-
21094 - 2021 BJA FY21 Byrne Criminal Justice Innovation Progra	125,058	-	-	-	-	-
371111 - Police Grants	125,058	-	-	-	-	-
21100 - 2021 BJA FY21 Smart Policing Initiative	130,889	-	-	-	-	-
371111 - Police Grants	130,889	-	-	-	-	-
21114 - BJA FY20 Solicited- Operation Legend	193,842	-	-	-	-	-
371111 - Police Grants	193,842	-	-	-	-	-
21125 - Prosecuting Cold Cases Using DNA Evidence	5,764	-	-	-	-	-
371111 - Police Grants	5,764	-	-	-	-	-
21141 - Firearms Technical Assistance Project Grant	38,618	-	-	-	-	-
371111 - Police Grants	38,618	-	-	-	-	-
21150 - Byrne Discretionary Community Project Grant - Ceasefir	177,092	-	-	-	-	-
371111 - Police Grants	177,092	-	-	-	-	-
21191 - Strategic Traffic Enforcement Program FY 24	17,900	-	-	-	-	-
371111 - Police Grants	17,900	-	-	-	-	-
21192 - VOCA FY 24	339,780	-	-	-	-	-
371111 - Police Grants	339,780	-	-	-	-	-
21195 - ATPA Oakland County Auto Theft Unit FY 24	76,980	-	-	-	-	-
371111 - Police Grants	76,980	-	-	-	-	-
21196 - ATPA Preventing Auto Theft FY 24	1,936,131	-	-	-	-	-
371111 - Police Grants	1,936,131	-	-	-	-	-
21201 - STOP - Culturally Specific Underserved Grant FY 24	55,767	-	-	-	-	-

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
EXPENDITURES**

Department # - Department Name						
Fund # - Fund Name	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029
Appropriation # - Appropriation Name	Actual	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
371111 - Police Grants	55,767	-	-	-	-	-
21249 - Project Safe Neighborhoods Grant	116,170	-	-	-	-	-
371111 - Police Grants	116,170	-	-	-	-	-
21299 - VOCA FY25	-	858,969	-	-	-	-
371111 - Police Grants	-	858,969	-	-	-	-
21300 - ATPA Oakland County Auto Theft Unit FY25	-	155,576	-	-	-	-
371111 - Police Grants	-	155,576	-	-	-	-
21301 - ATPA Preventing Auto Theft FY25	-	3,839,469	-	-	-	-
371111 - Police Grants	-	3,839,469	-	-	-	-
21302 - ATPA South East Auto Theft Team (SEATT) FY25	-	119,382	-	-	-	-
371111 - Police Grants	-	119,382	-	-	-	-
21303 - STOP Cult. Specific Underserved F25	-	113,623	-	-	-	-
371111 - Police Grants	-	113,623	-	-	-	-
21304 - FVPSA-Supplemental Family Violence Prevention and Se	-	177,934	-	-	-	-
371111 - Police Grants	-	177,934	-	-	-	-
21305 - Justice Assistance Grant (JAG) FY25	-	1,097,679	-	-	-	-
371111 - Police Grants	-	1,097,679	-	-	-	-
21306 - Strategic Traffic Enforcement Program FY25	-	350,575	-	-	-	-
371111 - Police Grants	-	350,575	-	-	-	-
21307 - Pedestrian & Bicycle Overtime Enforcement FY25	-	62,381	-	-	-	-
371111 - Police Grants	-	62,381	-	-	-	-
21308 - Operation Stonegarden FY25	-	34,931	-	-	-	-
371111 - Police Grants	-	34,931	-	-	-	-
21349 - FY2024 Dearborn Auto Theft Unit	65,652	-	-	-	-	-
371111 - Police Grants	65,652	-	-	-	-	-
21413 - 2024 Crime Victim Sustainability Fund Grant	67,938	-	-	-	-	-
371111 - Police Grants	67,938	-	-	-	-	-
21482 - VOCA FY26	-	-	689,264	703,049	717,110	731,452
371111 - Police Grants	-	-	689,264	703,049	717,110	731,452

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
EXPENDITURES**

Department # - Department Name	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029
Fund # - Fund Name	Actual	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Appropriation # - Appropriation Name						
Cost Center # - Cost Center Name						
21483 - ATPA Oakland County Auto Theft Unit FY26	-	-	162,534	165,784	169,100	172,482
371111 - Police Grants	-	-	162,534	165,784	169,100	172,482
21484 - ATPA Preventing Auto Theft FY26	-	-	4,031,367	4,111,995	4,194,233	4,278,119
371111 - Police Grants	-	-	4,031,367	4,111,995	4,194,233	4,278,119
21485 - STOP Culturally Specific Underserved Grant FY26	-	-	117,181	119,525	121,916	124,354
371111 - Police Grants	-	-	117,181	119,525	121,916	124,354
21486 - FVPSA Supplemental Family Violence Prevention and Se	-	-	178,310	181,876	185,514	189,224
371111 - Police Grants	-	-	178,310	181,876	185,514	189,224
21487 - Justice Assistance Grant (JAG) FY26	-	-	850,000	867,000	884,340	902,027
371111 - Police Grants	-	-	850,000	867,000	884,340	902,027
21488 - Strategic Traffic Enforcement Program FY26	-	-	165,000	168,300	171,666	175,099
371111 - Police Grants	-	-	165,000	168,300	171,666	175,099
21489 - Operation Stonegarden FY26	-	-	55,000	56,100	57,222	58,366
371111 - Police Grants	-	-	55,000	56,100	57,222	58,366
21490 - Crime Victim Sustainability Fund FY26	-	-	180,812	184,428	188,117	191,879
371111 - Police Grants	-	-	180,812	184,428	188,117	191,879
2601 - Drug Law Enforcement Fund	2,394,808	1,235,780	1,206,363	1,230,490	1,255,100	1,280,202
00648 - Police Enhanced Drug Enforcement Program	2,394,808	1,235,780	1,206,363	1,230,490	1,255,100	1,280,202
370760 - Narcotics Forfeiture Activity	2,394,808	1,235,780	1,206,363	1,230,490	1,255,100	1,280,202
3921 - Other Special Revenue Fund	11,216,013	9,365,000	11,170,025	11,393,426	11,621,294	11,853,721
09112 - Police Enhanced E-911	5,708,810	4,800,000	5,012,085	5,112,327	5,214,573	5,318,865
370700 - E-911 Improvements	5,708,810	4,800,000	5,012,085	5,112,327	5,214,573	5,318,865
25372 - Police Emergency Response	217	-	-	-	-	-
370700 - E-911 Improvements	217	-	-	-	-	-
25374 - Police Towing Operations	5,191,769	4,018,000	5,600,000	5,712,000	5,826,240	5,942,765
370680 - Towing Operations	5,191,769	4,018,000	5,600,000	5,712,000	5,826,240	5,942,765
28372 - Public Acts 301-302 Training	315,217	547,000	557,940	569,099	580,481	592,091
370750 - Public Acts 301-302 Training	315,217	547,000	557,940	569,099	580,481	592,091
4503 - General Obligation Bond Fund	373,842	-	-	-	-	-

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
EXPENDITURES**

Department # - Department Name	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029
Fund # - Fund Name	Actual	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Appropriation # - Appropriation Name						
Cost Center # - Cost Center Name						
21001 - 2018 UTGO Bonds - Series A	7,695	-	-	-	-	-
370675 - Resource Management Division	7,695	-	-	-	-	-
21002 - 2018 UTGO Bonds - Series B	366,147	-	-	-	-	-
370675 - Resource Management Division	366,147	-	-	-	-	-
4533 - City of Detroit Capital Projects	181,896	-	-	-	-	-
20507 - CoD Capital Projects	181,896	-	-	-	-	-
370675 - Resource Management Division	181,896	-	-	-	-	-
38 - Public Lighting Department	20,816,471	20,065,060	20,697,667	20,732,644	20,769,471	20,808,166
1000 - General Fund	18,992,394	17,565,060	18,497,667	18,682,644	18,869,471	19,058,166
29380 - Public Lighting - Administration	18,992,394	17,565,060	18,497,667	18,682,644	18,869,471	19,058,166
380010 - PLD Administration	8,589,131	7,661,797	9,094,404	9,185,348	9,277,202	9,369,974
380011 - PLA Contributions for Operations	10,403,263	9,903,263	9,403,263	9,497,296	9,592,269	9,688,192
1011 - PLD Decommissioning Reserve Fund	1,824,076	2,500,000	2,200,000	2,050,000	1,900,000	1,750,000
29381 - Public Lighting Decommissioning	1,824,076	2,500,000	2,200,000	2,050,000	1,900,000	1,750,000
381100 - PLD Decommissioning	1,824,076	2,500,000	2,200,000	2,050,000	1,900,000	1,750,000
43 - Planning & Development Department	11,416,135	5,257,194	5,542,511	5,645,650	5,750,832	5,858,096
1000 - General Fund	4,347,863	5,257,194	5,542,511	5,645,650	5,750,832	5,858,096
14026 - PDD Administration & Operations	(38)	-	-	-	-	-
433100 - Planning & Development Operations	(38)	-	-	-	-	-
29430 - PDD Administration	4,347,902	5,257,194	5,542,511	5,645,650	5,750,832	5,858,096
430023 - PDD Services	(78)	-	-	-	-	-
433100 - Planning & Development Operations	4,347,979	5,257,194	5,542,511	5,645,650	5,750,832	5,858,096
2001 - Block Grant	24,839	-	-	-	-	-
14027 - Planning & Development Department CDBG	24,839	-	-	-	-	-
433110 - Planning & Development CDBG	24,839	-	-	-	-	-
2116 - Planning & Development Grants	413,581	-	-	-	-	-
20526 - African American Civil Rights Preservation Grant	111,505	-	-	-	-	-
431111 - PDD Grants	111,505	-	-	-	-	-
21116 - Russell Woods/Nardin Park Dexter Pop-Up Grant	177,315	-	-	-	-	-

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
EXPENDITURES**

Department # - Department Name						
Fund # - Fund Name	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029
Appropriation # - Appropriation Name	Actual	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
431111 - PDD Grants	177,315	-	-	-	-	-
21133 - Tactical Preservation Design Grant	24,761	-	-	-	-	-
431111 - PDD Grants	24,761	-	-	-	-	-
21309 - Our Town Grant	100,000	-	-	-	-	-
431111 - PDD Grants	100,000	-	-	-	-	-
3923 - American Rescue Plan Act-ARP	61,735	-	-	-	-	-
22013 - ARPA - Neighborhood Beautification	61,735	-	-	-	-	-
433120 - Arts, Culture, & Entrepreneurship Office	61,735	-	-	-	-	-
4503 - General Obligation Bond Fund	5,161,387	-	-	-	-	-
21002 - 2018 UTGO Bonds - Series B	5,161,387	-	-	-	-	-
433100 - Planning & Development Operations	5,161,387	-	-	-	-	-
4524 - Neighborhood Redev, Housing Rehab, & Econ Dev	45,877	-	-	-	-	-
20315 - Neighborhood Redev & Housing Rehab GO Bond Projec	45,877	-	-	-	-	-
433100 - Planning & Development Operations	45,877	-	-	-	-	-
4533 - City of Detroit Capital Projects	1,360,853	-	-	-	-	-
20507 - CoD Capital Projects	1,360,853	-	-	-	-	-
433100 - Planning & Development Operations	1,360,853	-	-	-	-	-
45 - Department of Appeals & Hearings	1,711,557	1,770,197	1,904,651	1,938,962	1,973,942	2,009,610
1000 - General Fund	1,424,976	1,770,197	1,904,651	1,938,962	1,973,942	2,009,610
11159 - DAH Blight Violation Adjudication	-	-	-	-	-	-
450010 - DAH Administration	-	-	-	-	-	-
26450 - Code Enforcement Adjudication	1,424,976	1,770,197	1,904,651	1,938,962	1,973,942	2,009,610
450010 - DAH Administration	1,424,976	1,770,197	1,904,651	1,938,962	1,973,942	2,009,610
3923 - American Rescue Plan Act-ARP	108,560	-	-	-	-	-
22002 - ARPA - City Services & Infrastructure	108,560	-	-	-	-	-
450010 - DAH Administration	108,560	-	-	-	-	-
4533 - City of Detroit Capital Projects	178,021	-	-	-	-	-
20507 - CoD Capital Projects	178,021	-	-	-	-	-
450010 - DAH Administration	178,021	-	-	-	-	-

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
EXPENDITURES**

Department # - Department Name						
Fund # - Fund Name	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029
Appropriation # - Appropriation Name	Actual	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
47 - General Services Department	224,205,206	116,786,247	129,462,035	115,732,584	117,219,187	118,729,101
1000 - General Fund	76,110,020	74,970,857	92,700,738	93,873,939	95,065,486	96,275,681
11825 - GSD Administration	36	-	-	-	-	-
470007 - Administrative Support Unit	36	-	-	-	-	-
20946 - Wayne County Park Millage Funding FY2019-2021	190,000	-	-	-	-	-
472200 - Recreation Operations	190,000	-	-	-	-	-
22009 - ARPA - Employment & Job Creation	(3)	-	-	-	-	-
470199 - Grounds Maintenance Seasonals	(3)	-	-	-	-	-
25470 - Safe Neighborhoods - GSD	6,698,712	5,664,156	7,301,196	7,419,268	7,539,477	7,661,860
470039 - Detroit Animal Care & Control (DACC)	6,697,064	5,664,156	7,301,196	7,419,268	7,539,477	7,661,860
470199 - Grounds Maintenance Seasonals	1,648	-	-	-	-	-
26470 - Parks and Public Space Management	23,398,723	22,209,450	24,258,507	24,555,925	24,858,114	25,165,146
470011 - Landscape Design	2,622,548	1,842,063	2,303,707	2,343,438	2,383,920	2,425,167
470012 - Park Development	1,517,922	1,312,599	1,557,236	1,581,797	1,606,794	1,632,233
470198 - Grounds Maintenance	12,009,478	12,933,884	13,566,365	13,753,702	13,944,008	14,137,327
470199 - Grounds Maintenance Seasonals	3,003,235	2,025,319	3,443,033	3,451,571	3,460,280	3,469,163
472180 - Floriculture	743,882	595,585	388,166	395,417	402,812	410,353
472230 - Recreation Center Operations	1,657	-	-	-	-	-
472290 - Unified Greenway Partnership	3,500,000	3,500,000	3,000,000	3,030,000	3,060,300	3,090,903
27470 - Recreation - GSD	15,640,654	14,827,445	19,446,964	19,695,564	19,948,523	20,205,919
472180 - Floriculture	195,396	-	175,500	177,255	179,028	180,818
472200 - Recreation Operations	7,938,201	6,880,460	8,086,913	8,197,330	8,309,480	8,423,390
472230 - Recreation Center Operations	5,982,264	6,076,996	8,823,065	8,939,398	9,058,021	9,178,981
472240 - Recreation Center Seasonal	499,731	569,436	873,915	874,281	874,655	875,036
472260 - Recreation Community Based Programming	584,152	808,535	865,016	875,136	885,389	895,777
472280 - Arts, Culture and Entrepreneurship GSD	440,909	492,018	622,555	632,164	641,950	651,917
29470 - GSD Shared Services	27,625,548	29,867,158	14,239,973	14,396,572	14,555,056	14,715,449
470005 - General Services Administration	62,010	-	-	-	-	-
470007 - Administrative Support Unit	4,982	-	-	-	-	-

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
EXPENDITURES**

Department # - Department Name						
Fund # - Fund Name	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029
Appropriation # - Appropriation Name	Actual	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
470010 - Facilities Management	43,185	-	-	-	-	-
470020 - Building Services	4,353,293	5,717,179	5,725,695	5,790,053	5,855,205	5,921,161
470035 - Security	1,277,419	2,429,036	2,731,862	2,765,524	2,799,675	2,834,323
470100 - Fleet Management	15,278,719	13,992,864	-	-	-	-
470106 - Detroit Wayne Joint Building Authority	78,974	82,802	84,720	86,322	87,956	89,623
470110 - Street Maintenance Garage - Street Fund	4,684	-	-	-	-	-
470115 - 36th District Court Madison Center	4,992,049	5,697,696	5,697,696	5,754,673	5,812,220	5,870,342
470120 - Fire Apparatus Garage	2,030,233	1,947,581	-	-	-	-
472290 - Unified Greenway Partnership	(500,000)	-	-	-	-	-
29471 - GSD - Administration	2,556,350	2,402,648	3,164,313	3,215,191	3,266,993	3,319,742
470005 - General Services Administration	2,004,651	1,714,965	2,034,894	2,069,826	2,105,426	2,141,707
470007 - Administrative Support Unit	374,026	455,512	376,826	380,595	384,400	388,244
470009 - Property Management	(7)	-	-	-	-	-
472210 - Office of Sustainability	177,679	232,171	752,593	764,770	777,167	789,791
29472 - GSD Fleet Operations	-	-	24,289,785	24,591,419	24,897,323	25,207,565
470100 - Fleet Management	-	-	21,330,043	21,575,100	21,823,295	22,074,674
470120 - Fire Apparatus Garage	-	-	2,959,742	3,016,319	3,074,028	3,132,891
1003 - Blight Remediation Fund	16,978,570	17,319,264	14,043,124	-	-	-
20253 - Blight Remediation Projects	6,221,111	10,958,737	7,608,158	-	-	-
470198 - Grounds Maintenance	1,487	-	-	-	-	-
472120 - Neighborhood Trades Unit	-	1,281,862	-	-	-	-
472130 - Corridor Trades Unit	1,403,656	1,248,561	2,700,393	-	-	-
472140 - City Walls Mural Program	403,055	400,000	400,000	-	-	-
472150 - DLBA Grounds Maintenance	3,491,075	7,383,019	3,272,743	-	-	-
472170 - Graffiti Removal GF	921,838	645,295	1,235,022	-	-	-
25470 - Safe Neighborhoods - GSD	4,555,892	-	-	-	-	-
472120 - Neighborhood Trades Unit	4,325,972	-	-	-	-	-
472150 - DLBA Grounds Maintenance	219,025	-	-	-	-	-
472170 - Graffiti Removal GF	10,895	-	-	-	-	-

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
EXPENDITURES**

Department # - Department Name						
Fund # - Fund Name	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029
Appropriation # - Appropriation Name	Actual	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
26470 - Parks and Public Space Management	6,200,781	6,360,527	6,434,966	-	-	-
470011 - Landscape Design	1,290	-	-	-	-	-
470400 - Freeway Maintenance	6,199,491	6,360,527	6,434,966	-	-	-
29470 - GSD Shared Services	785	-	-	-	-	-
470100 - Fleet Management	785	-	-	-	-	-
2103 - General Services Dept. Grants Fund	5,848,077	-	-	-	-	-
20656 - FY2019 Strategic Neighborhood Fund	897,172	-	-	-	-	-
471111 - GSD Grants	897,172	-	-	-	-	-
20818 - SE. Michi.Resilience Grant-Palmer Par	165,096	-	-	-	-	-
471111 - GSD Grants	165,096	-	-	-	-	-
20966 - Resilient Park Access Grant	91,800	-	-	-	-	-
471111 - GSD Grants	91,800	-	-	-	-	-
20990 - FY2021 Erma Henderson Park & Marina Engineering Proc	77,597	-	-	-	-	-
471111 - GSD Grants	77,597	-	-	-	-	-
21105 - Michigan Enhancement-Palmer Park Habitat Restoratio	709,555	-	-	-	-	-
471111 - GSD Grants	709,555	-	-	-	-	-
21108 - Meade Cut-Through & Knapp Library Connection Grant	218,362	-	-	-	-	-
471111 - GSD Grants	218,362	-	-	-	-	-
21131 - FY22 Wilson Legacy Fund-Design and Access for Joe Lou	39,750	-	-	-	-	-
471111 - GSD Grants	39,750	-	-	-	-	-
21210 - Wayne County Millage Park Improvement Grant	75,000	-	-	-	-	-
471111 - GSD Grants	75,000	-	-	-	-	-
21225 - GFF Park Project Gap Funding Grant	334,797	-	-	-	-	-
471111 - GSD Grants	334,797	-	-	-	-	-
21241 - Joe Louis Greenway Grant-370757	3,238,948	-	-	-	-	-
471111 - GSD Grants	3,238,948	-	-	-	-	-
2112 - Recreation	820,837	1,050,000	1,150,000	-	-	-
20773 - SFSP Consolidated Revenue	155,167	-	-	-	-	-
471111 - GSD Grants	155,167	-	-	-	-	-

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
EXPENDITURES**

Department # - Department Name						
Fund # - Fund Name	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029
Appropriation # - Appropriation Name	Actual	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
20973 - Meet Up and Eat Up Plus	11,642	-	-	-	-	-
471111 - GSD Grants	11,642	-	-	-	-	-
20992 - Save Americas Treasures	354,507	-	-	-	-	-
471111 - GSD Grants	354,507	-	-	-	-	-
21058 - Child & Adult Care Food Program 2023	(40,121)	-	-	-	-	-
471111 - GSD Grants	(40,121)	-	-	-	-	-
21189 - Summer Food Service Program 2024	280,250	-	-	-	-	-
471111 - GSD Grants	280,250	-	-	-	-	-
21190 - Child & Adult Care Food Program 2024	34,776	-	-	-	-	-
471111 - GSD Grants	34,776	-	-	-	-	-
21292 - ACE Capacity Building Grant	24,805	-	-	-	-	-
471111 - GSD Grants	24,805	-	-	-	-	-
21296 - Summer Food Service Program 2025	-	350,000	-	-	-	-
471111 - GSD Grants	-	350,000	-	-	-	-
21297 - Child & Adult Care Food Program 2025	-	700,000	-	-	-	-
471111 - GSD Grants	-	700,000	-	-	-	-
21512 - Summer Food Service Program 2026	-	-	400,000	-	-	-
471111 - GSD Grants	-	-	400,000	-	-	-
21513 - Child & Adult Care Food Program 2026	-	-	750,000	-	-	-
471111 - GSD Grants	-	-	750,000	-	-	-
27470 - Recreation - GSD	(188)	-	-	-	-	-
471111 - GSD Grants	(188)	-	-	-	-	-
3301 - Major Street	12,883,986	13,966,981	14,552,994	14,747,568	14,945,225	15,146,019
26470 - Parks and Public Space Management	8,204,389	9,151,391	9,660,342	9,790,232	9,922,223	10,056,354
470198 - Grounds Maintenance	57,543	-	-	-	-	-
470200 - Non Park Forestry - Street Fund	4,929,565	5,512,062	5,779,666	5,854,363	5,930,182	6,007,144
470300 - Median Grass Cutting	1,218,434	2,010,062	2,134,298	2,163,695	2,193,557	2,223,892
470400 - Freeway Maintenance	687,853	1,121,118	1,374,806	1,400,602	1,426,912	1,453,746
470402 - Freeway Maintenance Seasonals	1,310,993	508,149	371,572	371,572	371,572	371,572

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
EXPENDITURES**

Department # - Department Name	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029
Fund # - Fund Name	Actual	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Appropriation # - Appropriation Name						
Cost Center # - Cost Center Name						
29470 - GSD Shared Services	4,679,598	4,815,590	-	-	-	-
470110 - Street Maintenance Garage - Street Fund	4,679,598	4,815,590	-	-	-	-
29472 - GSD Fleet Operations	-	-	4,892,652	4,957,336	5,023,002	5,089,665
470110 - Street Maintenance Garage - Street Fund	-	-	4,892,652	4,957,336	5,023,002	5,089,665
3401 - Solid Waste Management	6,518,573	5,979,145	7,015,179	7,111,077	7,208,476	7,307,401
25470 - Safe Neighborhoods - GSD	598,543	-	-	-	-	-
472120 - Neighborhood Trades Unit	598,543	-	-	-	-	-
29470 - GSD Shared Services	5,920,030	5,979,145	-	-	-	-
470101 - Solid Waste Fleet	5,920,030	5,979,145	-	-	-	-
29472 - GSD Fleet Operations	-	-	7,015,179	7,111,077	7,208,476	7,307,401
470101 - Solid Waste Fleet	-	-	7,015,179	7,111,077	7,208,476	7,307,401
3921 - Other Special Revenue Fund	25,442	-	-	-	-	-
21117 - JLG Donations and External Revenue	25,442	-	-	-	-	-
470012 - Park Development	25,442	-	-	-	-	-
3923 - American Rescue Plan Act-ARP	66,419,853	-	-	-	-	-
22002 - ARPA - City Services & Infrastructure	1,470,281	-	-	-	-	-
470012 - Park Development	1,248,004	-	-	-	-	-
472150 - DLBA Grounds Maintenance	135,764	-	-	-	-	-
472210 - Office of Sustainability	86,513	-	-	-	-	-
22004 - ARPA - Match Funding	1,799,284	-	-	-	-	-
470010 - Facilities Management	1,799,284	-	-	-	-	-
22007 - ARPA - Neighborhood Investments 3	14,754,165	-	-	-	-	-
470010 - Facilities Management	14,754,165	-	-	-	-	-
22008 - ARPA - Parks Recreation & Culture	7,266,617	-	-	-	-	-
470012 - Park Development	7,266,617	-	-	-	-	-
22009 - ARPA - Employment & Job Creation	14,943,106	-	-	-	-	-
472120 - Neighborhood Trades Unit	294,879	-	-	-	-	-
472130 - Corridor Trades Unit	14,702,490	-	-	-	-	-
472150 - DLBA Grounds Maintenance	(54,264)	-	-	-	-	-

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
EXPENDITURES**

Department # - Department Name						
Fund # - Fund Name	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029
Appropriation # - Appropriation Name	Actual	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
22013 - ARPA - Neighborhood Beautification	6,092,873	-	-	-	-	-
470012 - Park Development	636,661	-	-	-	-	-
472130 - Corridor Trades Unit	3,992,708	-	-	-	-	-
472150 - DLBA Grounds Maintenance	1,366,966	-	-	-	-	-
472200 - Recreation Operations	96,538	-	-	-	-	-
22017 - ARPA- JLG Project S-recipient	1,346,479	-	-	-	-	-
470012 - Park Development	1,346,479	-	-	-	-	-
22018 - ARPA - Joe Louis Greenway Project State of MI	18,747,048	-	-	-	-	-
470012 - Park Development	18,747,048	-	-	-	-	-
4503 - General Obligation Bond Fund	10,818,520	-	-	-	-	-
21001 - 2018 UTGO Bonds - Series A	4,759,397	-	-	-	-	-
470010 - Facilities Management	3,144,457	-	-	-	-	-
470012 - Park Development	1,597,130	-	-	-	-	-
470100 - Fleet Management	17,810	-	-	-	-	-
21002 - 2018 UTGO Bonds - Series B	6,059,123	-	-	-	-	-
470010 - Facilities Management	2,617,828	-	-	-	-	-
470012 - Park Development	3,430,695	-	-	-	-	-
470100 - Fleet Management	10,600	-	-	-	-	-
4513 - General Obligation Bonds - Series 2010	403,136	-	-	-	-	-
20327 - COD Public Safety Facilities GO Bond Projects 20317	181,498	-	-	-	-	-
470010 - Facilities Management	181,498	-	-	-	-	-
20330 - COD Cultural Facilities GO Bond Projects 20330	221,638	-	-	-	-	-
470012 - Park Development	221,638	-	-	-	-	-
4533 - City of Detroit Capital Projects	27,371,896	3,500,000	-	-	-	-
12153 - GSD Fleet Management	58,283	-	-	-	-	-
470100 - Fleet Management	58,283	-	-	-	-	-
20507 - CoD Capital Projects	27,313,612	3,500,000	-	-	-	-
470010 - Facilities Management	5,002,174	-	-	-	-	-
470012 - Park Development	9,718,632	3,500,000	-	-	-	-

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
EXPENDITURES**

Department # - Department Name						
Fund # - Fund Name	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029
Appropriation # - Appropriation Name	Actual	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
470100 - Fleet Management	11,656,483	-	-	-	-	-
470115 - 36th District Court Madison Center	317,976	-	-	-	-	-
472290 - Unified Greenway Partnership	618,347	-	-	-	-	-
7510 - Other Trust and Agency	6,298	-	-	-	-	-
27470 - Recreation - GSD	6,298	-	-	-	-	-
472230 - Recreation Center Operations	6,298	-	-	-	-	-
47 - Recreation Department	1,111,314	-	-	-	-	-
1000 - General Fund	248,988	-	-	-	-	-
00133 - Management 133	(8,712)	-	-	-	-	-
390010 - General Administration And Program Development	(8,712)	-	-	-	-	-
20435 - Pistons Basketball Court Improvements	257,700	-	-	-	-	-
395150 - Recreation Administration	257,700	-	-	-	-	-
2112 - Recreation	548,380	-	-	-	-	-
14106 - 14106-Appropriation	548,380	-	-	-	-	-
398580 - Private Contribution for Riverside Park	548,380	-	-	-	-	-
3601 - General Grants	14,919	-	-	-	-	-
06536 - Recreation Gift Catalogue Donations	14,919	-	-	-	-	-
390530 - Gift Catalogue Donations	14,919	-	-	-	-	-
4523 - Museums, Libraries, Recreation, & Other Cultural Facilities	291,097	-	-	-	-	-
20314 - COD Cultural Facilities GO Bond Projects 20314	291,097	-	-	-	-	-
395150 - Recreation Administration	291,097	-	-	-	-	-
7511 - Cemetery Trust	7,930	-	-	-	-	-
00871 - Recreation Gethsemane Cemetery	7,930	-	-	-	-	-
395120 - Gethsemane Cemetery Trust	7,930	-	-	-	-	-
48 - Water Department	189,645,814	244,744,200	294,433,098	300,321,760	306,328,194	312,454,758
3301 - Major Street	149	-	-	-	-	-
25190 - Streets & Rights of Way Management	149	-	-	-	-	-
482431 - WDWSR-R Maint & Repair	149	-	-	-	-	-
3923 - American Rescue Plan Act-ARP	4,249,882	-	-	-	-	-

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
EXPENDITURES**

Department # - Department Name	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029
Fund # - Fund Name	Actual	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Appropriation # - Appropriation Name						
Cost Center # - Cost Center Name						
22002 - ARPA - City Services & Infrastructure	4,249,882	-	-	-	-	-
488800 - ARPA Basement Flooding Protection	4,249,882	-	-	-	-	-
5720 - DWSD - R - Water	105,740,091	136,670,200	142,789,698	145,645,492	148,558,401	151,529,569
20166 - WDWSD-R Administration	702,543	830,200	830,200	840,865	851,702	862,716
481001 - WDWSD-R Chief Exec Officer	579,316	649,500	649,500	657,966	666,574	675,327
481601 - WDWSD- R BOWC	123,227	180,700	180,700	182,899	185,128	187,389
20167 - WDWSD-R Operations	25,316,246	26,225,400	26,225,400	26,622,981	27,027,440	27,438,914
482223 - WDWSD-R Stormwater Drainage	662,263	1,062,000	1,062,000	1,078,572	1,095,433	1,112,596
482401 - WDWSD-R Deputy Director Administration	(9,112)	-	-	-	-	-
482411 - WDWSD-R Field Engineering	4,933,413	5,208,400	5,208,400	5,292,008	5,377,147	5,463,845
482421 - WDWSD-R Facility Oper	3,603,867	4,188,600	4,188,600	4,235,241	4,282,460	4,330,263
482422 - WDWSD-R Fleet Operations	2,470,484	2,665,900	2,665,900	2,699,721	2,734,033	2,768,845
482431 - WDWSD-R Maint & Repair	10,659,728	9,620,300	9,620,300	9,782,368	9,947,449	10,115,606
482432 - WDWSD- R Meter Operations	2,596,349	3,119,500	3,119,500	3,167,707	3,216,758	3,266,669
482435 - WDWSD-R Lead Service	399,253	360,700	360,700	367,364	374,160	381,090
20168 - WDWSD-R Compliance	5,913,947	10,344,500	10,344,500	10,485,065	10,627,851	10,772,907
483101 - WDWSD-R General Counsel	(1,651,365)	1,338,300	1,338,300	1,354,253	1,370,443	1,386,875
483201 - WDWSD-R Org Development	828,758	860,800	860,800	874,923	889,304	903,950
483301 - WDWSD-R Info Technology	4,728,418	5,843,500	5,843,500	5,916,953	5,991,467	6,067,062
483411 - WDWSD-R Compliance-Security	1,314,146	1,493,500	1,493,500	1,520,024	1,547,057	1,574,611
483421 - WDWSD-R Compliance-Public Affairs	693,991	808,400	808,400	818,912	829,580	840,409
20169 - WDWSD-R Finance	4,940,976	6,866,200	6,880,330	6,975,840	7,072,905	7,171,562
484001 - WDWSD-R Chief Financial Officer	1,012,740	1,785,500	1,799,630	1,820,352	1,841,353	1,862,641
484111 - WDWSD-R Finance.	544,430	760,200	760,200	772,433	784,908	797,631
484121 - WDWSD-R Procurement	918,292	1,343,100	1,343,100	1,366,706	1,390,763	1,415,283
484131 - WDWSD-R Treasury	991,006	1,010,200	1,010,200	1,021,893	1,033,736	1,045,732
484151 - WDWSD- R Budget	169,162	181,300	181,300	184,705	188,177	191,719
484161 - WDWSD-R Billing & Collect	1,140,242	1,418,800	1,418,800	1,437,829	1,457,150	1,476,770
484171 - WDWSD-R Internal Audit	165,105	367,100	367,100	371,922	376,818	381,786

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
EXPENDITURES**

Department # - Department Name						
Fund # - Fund Name	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029
Appropriation # - Appropriation Name	Actual	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
20170 - WDWSR-R Customer Service	1,791,538	1,688,000	1,688,000	1,719,648	1,751,925	1,784,846
485111 - WDWSR-R Customer Service	1,791,538	1,688,000	1,688,000	1,719,648	1,751,925	1,784,846
20172 - WDWSR-R Non Operating Expense	65,849,934	90,715,900	90,701,770	91,605,413	92,518,093	93,439,898
487111 - WDWSR-R Non-Operating	65,849,934	90,715,900	90,701,770	91,605,413	92,518,093	93,439,898
20276 - WDWSR-R Stores	1,224,850	-	6,119,498	7,395,680	8,708,485	10,058,726
487611 - WDWSR-R Cost Cl-Gen Stores	333,114	-	6,119,498	7,395,680	8,708,485	10,058,726
487631 - WDWSR-R Cost Clear-Fuel	891,736	-	-	-	-	-
20676 - FY19 Emerging City Champions Grant	57	-	-	-	-	-
487611 - WDWSR-R Cost Cl-Gen Stores	57	-	-	-	-	-
5721 - WDWSR-R Imp & Ext	78,547,305	98,612,000	121,857,360	124,294,507	126,780,397	129,316,005
20244 - WDWSR-R Improvement & Extension	78,547,305	98,612,000	121,857,360	124,294,507	126,780,397	129,316,005
487711 - WDWSR-R Improvement & Extension Wtr	78,547,305	98,612,000	121,857,360	124,294,507	126,780,397	129,316,005
5740 - WDWSR- R Wtr 2020 Bond Fund	1,108,388	9,462,000	29,786,040	30,381,761	30,989,396	31,609,184
20334 - WDWSR-R Wtr 2020 Bond Fund	1,108,388	9,462,000	29,786,040	30,381,761	30,989,396	31,609,184
487801 - WDWSR-R Wtr 2020 Bond Fund	1,108,388	9,462,000	29,786,040	30,381,761	30,989,396	31,609,184
49 - Sewerage Department	328,739,845	387,942,900	452,258,718	461,303,894	470,529,971	479,940,569
5820 - DWSD - R - Sewer	302,467,608	344,815,500	362,540,130	369,790,934	377,186,752	384,730,486
20177 - SDWSD-R Administration	928,278	932,300	932,300	944,279	956,450	968,818
491001 - SDWSD-R Chief Exec Officer	735,807	729,400	729,400	738,909	748,577	758,406
491601 - SDWSD- R BOWC	192,471	202,900	202,900	205,370	207,873	210,412
20178 - SDWSD-R Operations	24,349,174	27,937,100	27,937,100	28,357,710	28,785,554	29,220,766
492223 - Stormwater Drainage	2,285,631	3,457,800	3,457,800	3,511,754	3,566,659	3,622,531
492401 - SDWSD-R Deputy Director Administration	(9,267)	-	-	-	-	-
492411 - SDWSD-R Field Engineering	4,174,027	4,637,500	4,637,500	4,711,944	4,787,750	4,864,943
492421 - SDWSD-R Facility Oper	4,178,281	4,704,100	4,704,100	4,756,481	4,809,509	4,863,195
492422 - SDWSD-R Fleet Operations	2,139,033	2,613,100	2,613,100	2,646,251	2,679,884	2,714,004
492431 - SDWSD-R Maint & Repair	9,531,116	9,429,900	9,429,900	9,588,757	9,750,569	9,915,396
492432 - SDWSD-R Meter Operations	2,050,352	3,094,700	3,094,700	3,142,523	3,191,183	3,240,697
20179 - SDWSD-R Compliance	12,314,315	14,508,600	14,508,600	14,702,803	14,900,034	15,100,342

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
EXPENDITURES**

Department # - Department Name						
Fund # - Fund Name	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029
Appropriation # - Appropriation Name	Actual	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
493101 - SDWSD-R General Counsel	1,238,965	1,503,000	1,503,000	1,520,913	1,539,091	1,557,544
493201 - SDWSD-R Org Development	913,556	966,900	966,900	982,766	998,926	1,015,377
493301 - SDWSD-R Info Technology	7,856,606	9,453,600	9,453,600	9,572,430	9,692,981	9,815,278
493411 - SDWSD-R Compliance-Security	1,515,283	1,677,300	1,677,300	1,707,089	1,737,452	1,768,398
493421 - SDWSD-R Compliance-Public Affairs	789,905	907,800	907,800	919,605	931,584	943,745
20180 - SDWSD-R Finance	6,819,251	9,558,000	9,573,870	9,705,903	9,840,067	9,976,408
494001 - SDWSD-R Chief Financial Officer	1,009,520	2,005,300	2,021,170	2,044,444	2,068,033	2,091,940
494111 - SDWSD-R Finance	726,821	853,900	853,900	867,642	881,657	895,950
494121 - SDWSD-R Procurement	999,923	1,508,500	1,508,500	1,535,014	1,562,035	1,589,578
494131 - SDWSD-R Treasury	1,123,964	1,134,400	1,134,400	1,147,529	1,160,826	1,174,296
494151 - SDWSD- R Budget	203,292	203,500	203,500	207,320	211,215	215,189
494161 - SDWSD-R Billing & Collect	2,656,793	3,440,300	3,440,300	3,486,439	3,533,290	3,580,865
494171 - SDWSD-R Internal Audit	98,939	412,100	412,100	417,515	423,011	428,590
20181 - SDWSD-R Customer Service	3,703,357	4,092,200	4,092,200	4,168,928	4,247,185	4,327,003
495111 - SDWSD-R Customer Service	3,706,849	4,092,200	4,092,200	4,168,928	4,247,185	4,327,003
495112 - Fleet Operations-Sewer	(3,492)	-	-	-	-	-
20183 - SDWSD-R Non Operating Expense	254,353,233	287,787,300	305,496,060	311,911,311	318,457,462	325,137,149
497111 - SDWSD-R Non-Operating	254,353,233	287,787,300	305,496,060	311,911,311	318,457,462	325,137,149
5821 - SDWSD-R Imp & Ext	29,200,156	36,907,500	76,202,670	77,726,724	79,281,258	80,866,883
20243 - SDWSD-R Improvement & Extension	29,200,156	36,907,500	76,202,670	77,726,724	79,281,258	80,866,883
497711 - SDWSD-R Improvement & Extension Swr	29,200,156	36,907,500	76,202,670	77,726,724	79,281,258	80,866,883
5831 - SDWSD -R Swr Bond Fund	(2,927,919)	6,219,900	13,515,918	13,786,236	14,061,961	14,343,200
20310 - SDWSDR 2015 Bond	(2,927,919)	6,219,900	13,515,918	13,786,236	14,061,961	14,343,200
497800 - SDWSDR Bond 2015	(2,927,919)	6,219,900	13,515,918	13,786,236	14,061,961	14,343,200
50 - Office of the Auditor General	4,463,703	5,275,280	5,384,629	5,464,568	5,545,861	5,628,529
1000 - General Fund	4,463,703	5,275,280	5,384,629	5,464,568	5,545,861	5,628,529
21026 - WIC Resident Services 9/2023	(636)	-	-	-	-	-
500020 - Auditing Operations	(636)	-	-	-	-	-
28500 - Internal Controls Auditing	4,464,339	5,275,280	5,384,629	5,464,568	5,545,861	5,628,529

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
EXPENDITURES**

Department # - Department Name	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029
Fund # - Fund Name	Actual	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Appropriation # - Appropriation Name						
Cost Center # - Cost Center Name						
500010 - OAG Administration	639,636	891,085	921,041	935,942	951,114	966,559
500020 - Auditing Operations	2,015,703	2,532,195	2,667,588	2,714,666	2,762,647	2,811,549
500025 - Auditing - ACFR	1,809,000	1,852,000	1,796,000	1,813,960	1,832,100	1,850,421
51 - Board of Zoning Appeals	450,324	636,840	641,919	652,520	663,315	674,308
1000 - General Fund	450,324	636,840	641,919	652,520	663,315	674,308
00183 - Zoning Land Use Controls	(1,410)	-	-	-	-	-
510010 - Board of Zoning Appeals Administration	(1,410)	-	-	-	-	-
27510 - Zoning & Land Use Controls	451,734	636,840	641,919	652,520	663,315	674,308
510010 - Board of Zoning Appeals Administration	451,734	636,840	641,919	652,520	663,315	674,308
52 - City Council	14,627,477	17,012,808	17,027,648	17,254,481	17,485,573	17,720,965
1000 - General Fund	13,930,729	17,012,808	17,027,648	17,254,481	17,485,573	17,720,965
26520 - Historic Property Designation	18,822	42,002	42,002	42,002	42,002	42,002
520120 - Historic Designation Advisory Board	18,822	42,002	42,002	42,002	42,002	42,002
28520 - Legislative Administration	5,905,662	7,229,824	7,030,017	7,112,325	7,196,180	7,281,605
520005 - Legislative Policy Division	3,947,511	4,801,502	4,885,576	4,951,470	5,018,643	5,087,117
520009 - City Council Appointed Board of Review	870,941	1,286,220	994,108	998,309	1,002,591	1,006,955
520016 - City Council Administration	1,048,762	1,105,435	1,115,557	1,127,422	1,139,471	1,151,703
520350 - City Council President Admin Support	38,448	36,667	34,776	35,124	35,475	35,830
28521 - City Council Member At Large 1	992,439	1,149,162	1,174,227	1,190,966	1,208,013	1,225,370
520305 - Council Member At Large 1	992,205	1,149,162	1,174,227	1,190,966	1,208,013	1,225,370
520355 - Newly Elected Council Member At Large 1	233	-	-	-	-	-
28522 - City Council Member At Large 2	1,008,388	1,149,162	1,174,227	1,190,966	1,208,013	1,225,370
520310 - Council Member At Large 2	1,008,388	1,149,162	1,174,227	1,190,966	1,208,013	1,225,370
28523 - City Council - District 1 Council Member	801,077	1,048,916	1,072,158	1,087,876	1,103,892	1,120,208
520315 - District 1 Council Member	801,077	1,048,916	1,072,158	1,087,876	1,103,892	1,120,208
28524 - City Council - District 2 Council Member	850,259	1,048,916	1,072,158	1,087,876	1,103,892	1,120,208
520320 - District 2 Council Member	853,979	1,048,916	1,072,158	1,087,876	1,103,892	1,120,208
520370 - Newly Elected District 2 Council Member	(3,720)	-	-	-	-	-
28525 - City Council - District 3 Council Member	841,863	1,048,916	1,072,158	1,087,876	1,103,892	1,120,208

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
EXPENDITURES**

Department # - Department Name						
Fund # - Fund Name	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029
Appropriation # - Appropriation Name	Actual	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
520325 - District 3 Council Member	841,863	1,048,916	1,072,158	1,087,876	1,103,892	1,120,208
28526 - City Council - District 4 Council Member	804,846	1,048,916	1,072,158	1,087,876	1,103,892	1,120,208
520330 - District 4 Council Member	803,214	1,048,916	1,072,158	1,087,876	1,103,892	1,120,208
520380 - Newly Elected District 4 Council Member	1,631	-	-	-	-	-
28527 - City Council - District 5 Council Member	980,816	1,149,162	1,174,227	1,190,966	1,208,013	1,225,370
520335 - District 5 Council Member	980,816	1,048,916	1,072,158	1,087,876	1,103,892	1,120,208
520350 - City Council President Admin Support	-	100,246	102,069	103,090	104,121	105,162
28528 - City Council - District 6 Council Member	841,152	1,048,916	1,072,158	1,087,876	1,103,892	1,120,208
520340 - District 6 Council Member	840,152	1,048,916	1,072,158	1,087,876	1,103,892	1,120,208
520390 - Newly Elected District 6 Council Member	1,000	-	-	-	-	-
28529 - City Council - District 7 Council Member	885,407	1,048,916	1,072,158	1,087,876	1,103,892	1,120,208
520345 - District 7 Council Member	875,655	1,048,916	1,072,158	1,087,876	1,103,892	1,120,208
520395 - Newly Elected District 7 Council Member	9,752	-	-	-	-	-
2118 - City Council Grants	56,955	-	-	-	-	-
20672 - FY19 Certified Local Government (CLG) Grant-Fort Wayr	4,050	-	-	-	-	-
521111 - City Council Grants	4,050	-	-	-	-	-
20994 - FY2020 Historic Context Study Latinx Communities	35,524	-	-	-	-	-
521111 - City Council Grants	35,524	-	-	-	-	-
21126 - The Middle East Community Detroit FY21	16,466	-	-	-	-	-
521111 - City Council Grants	16,466	-	-	-	-	-
21276 - NAPC Forum 2022 Conference Scholarship Grant	915	-	-	-	-	-
521111 - City Council Grants	915	-	-	-	-	-
3923 - American Rescue Plan Act-ARP	639,792	-	-	-	-	-
22002 - ARPA - City Services & Infrastructure	639,792	-	-	-	-	-
520305 - Council Member At Large 1	166,152	-	-	-	-	-
520310 - Council Member At Large 2	128,990	-	-	-	-	-
520325 - District 3 Council Member	104,891	-	-	-	-	-
520330 - District 4 Council Member	37,678	-	-	-	-	-
520335 - District 5 Council Member	93,333	-	-	-	-	-

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
EXPENDITURES**

Department # - Department Name						
Fund # - Fund Name	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029
Appropriation # - Appropriation Name	Actual	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
520345 - District 7 Council Member	108,749	-	-	-	-	-
53 - Office of the Ombudsperson	1,238,341	1,666,595	1,718,477	1,749,191	1,780,499	1,812,419
1000 - General Fund	1,230,517	1,654,595	1,706,477	1,737,191	1,768,499	1,800,419
00182 - Ombudsperson Investigation of Complaints	(1)	-	-	-	-	-
530010 - Ombudsperson Administration & Operations	(1)	-	-	-	-	-
28530 - Community Engagement - Ombudsperson	1,230,518	1,654,595	1,706,477	1,737,191	1,768,499	1,800,419
530010 - Ombudsperson Administration & Operations	1,230,518	1,654,595	1,706,477	1,737,191	1,768,499	1,800,419
3921 - Other Special Revenue Fund	7,824	12,000	12,000	12,000	12,000	12,000
28530 - Community Engagement - Ombudsperson	7,824	12,000	12,000	12,000	12,000	12,000
530010 - Ombudsperson Administration & Operations	7,824	12,000	12,000	12,000	12,000	12,000
54 - Office of the Inspector General	1,432,509	1,873,634	1,926,150	1,959,021	1,992,513	2,026,632
1000 - General Fund	1,432,509	1,873,634	1,926,150	1,959,021	1,992,513	2,026,632
13530 - OIG Office of the Inspector General	(411)	-	-	-	-	-
540010 - Office of the Inspector General	(411)	-	-	-	-	-
28540 - OIG Investigations & Accountability	1,432,920	1,873,634	1,926,150	1,959,021	1,992,513	2,026,632
540010 - Office of the Inspector General	1,432,920	1,873,634	1,926,150	1,959,021	1,992,513	2,026,632
60 - 36th District Court	31,597,890	35,604,622	33,321,872	33,922,016	34,533,599	35,156,839
1000 - General Fund	31,597,890	32,604,622	33,321,872	33,922,016	34,533,599	35,156,839
00393 - 36th District Court Direct Costs	100	-	-	-	-	-
600010 - Direct Costs	100	-	-	-	-	-
05715 - 36th District Court State Transferred Functions	126	-	-	-	-	-
600100 - Court Administration	126	-	-	-	-	-
11194 - 36th District Court - Drug Court	(448)	-	-	-	-	-
600155 - Drug Court	(448)	-	-	-	-	-
29600 - 36th District Court Administration	31,598,112	32,604,622	33,321,872	33,922,016	34,533,599	35,156,839
600010 - Direct Costs	3,644,565	3,663,863	3,051,950	3,098,371	3,145,586	3,193,608
600014 - District Court Operations	23,045,010	24,919,192	25,959,922	26,470,545	26,991,380	27,522,632
600035 - Court Security Reimbursement	527,824	485,000	585,000	590,850	596,759	602,726
600100 - Court Administration	4,344,323	3,536,567	3,725,000	3,762,250	3,799,874	3,837,873

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
EXPENDITURES**

Department # - Department Name						
Fund # - Fund Name	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029
Appropriation # - Appropriation Name	Actual	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
600155 - Drug Court	36,389	-	-	-	-	-
4533 - City of Detroit Capital Projects	-	3,000,000	-	-	-	-
20507 - CoD Capital Projects	-	3,000,000	-	-	-	-
600100 - Court Administration	-	3,000,000	-	-	-	-
70 - City Clerk	2,300,771	2,811,243	2,807,695	2,846,195	2,885,387	2,925,286
1000 - General Fund	2,333,181	2,811,243	2,807,695	2,846,195	2,885,387	2,925,286
00181 - Elections Conduct of Elections	(371)	-	-	-	-	-
700010 - Office of the City Clerk	(371)	-	-	-	-	-
28700 - City Clerk Administration	2,333,552	2,811,243	2,807,695	2,846,195	2,885,387	2,925,286
700010 - Office of the City Clerk	1,644,199	1,780,152	1,836,025	1,856,137	1,876,574	1,897,342
700030 - City Council Support Staff	689,354	1,031,091	971,670	990,058	1,008,813	1,027,944
2117 - Dept of Elections	(32,410)	-	-	-	-	-
20836 - Detroit Safe Voting Plan Grant	(31,975)	-	-	-	-	-
700010 - Office of the City Clerk	(31,975)	-	-	-	-	-
20854 - Detroit Safe Voting Plan 2 Grant	(435)	-	-	-	-	-
700010 - Office of the City Clerk	(435)	-	-	-	-	-
71 - Department of Elections	14,030,776	20,126,292	19,159,848	19,283,240	19,508,779	21,737,735
1000 - General Fund	12,705,711	20,126,292	19,159,848	19,283,240	19,508,779	21,737,735
00181 - Elections Conduct of Elections	29,293	-	-	-	-	-
710010 - Elections Administration	29,253	-	-	-	-	-
710042 - General Election	40	-	-	-	-	-
28710 - Effective Governance - City Elections	12,676,418	20,126,292	19,159,848	19,283,240	19,508,779	21,737,735
710010 - Elections Administration	1,912,578	2,336,891	2,521,580	2,555,906	2,590,893	2,626,554
710011 - Computer Systems Support	592,428	701,702	747,267	753,825	760,515	767,338
710012 - Registration	2,130,934	3,469,059	3,048,814	3,090,366	3,132,750	3,175,981
710013 - Voter Education	191,926	564,000	710,932	718,041	725,221	732,473
710014 - Equipment Management Support	670,212	1,113,463	996,808	1,011,474	1,026,433	1,041,691
710016 - Elections Training	801,910	951,636	955,330	970,354	985,680	1,001,312
710028 - Technical Service & Supply Support	162,033	230,509	234,983	239,467	244,042	248,709

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
EXPENDITURES**

Department # - Department Name						
Fund # - Fund Name	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029
Appropriation # - Appropriation Name	Actual	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
710041 - Primary Election	4,456,430	4,912,871	2,716,464	2,743,628	2,771,064	2,798,774
710042 - General Election	1,757,968	5,846,161	7,227,670	7,200,179	7,272,181	9,344,903
2117 - Dept of Elections	376,256	-	-	-	-	-
21271 - U.S. Alliance for Excellence Grant	376,256	-	-	-	-	-
711111 - Elections Grants	376,256	-	-	-	-	-
4533 - City of Detroit Capital Projects	948,809	-	-	-	-	-
20507 - CoD Capital Projects	948,809	-	-	-	-	-
710010 - Elections Administration	948,809	-	-	-	-	-
72 - Detroit Public Library	30,431,646	38,850,160	43,472,160	42,968,400	43,793,400	44,310,400
3001 - Library	30,431,646	38,850,160	43,472,160	42,968,400	43,793,400	44,310,400
00190 - Library Branch Services	4,908	-	-	-	-	-
720275 - Clerical Assistance Branches	4,908	-	-	-	-	-
10454 - Library Administrative Management	(1,578)	-	-	-	-	-
720002 - DPL - Administrative Services	(1,578)	-	-	-	-	-
26720 - Library Collections Management	2,473,795	4,911,314	5,876,637	4,818,514	5,079,457	5,022,523
720002 - DPL - Administrative Services	-	2,075,646	2,426,776	1,301,737	1,494,424	1,367,870
720025 - Library Circulation	313,109	321,295	316,784	322,929	329,196	335,589
720033 - Children's Library Services	6,414	57,014	-	-	-	-
720042 - Popular Library	386,527	610,424	-	-	-	-
720044 - TIP &TRC	30,522	-	-	-	-	-
720045 - Clerical Assistance - Main	331,718	402,931	1,141,599	1,163,742	1,186,329	1,209,367
720114 - Business, Science, & Technology (BST)	690,208	867,577	596,853	608,430	620,239	632,284
720265 - Special Collections: Burton, MRL, Automotive	400,357	364,775	474,664	483,871	493,262	502,841
720275 - Clerical Assistance Branches	-	19,406	-	-	-	-
720510 - Library Data Processing	314,939	192,246	919,961	937,805	956,007	974,572
27720 - Library Enrichment Programs	741,403	1,145,824	1,004,131	1,023,607	1,043,473	1,063,738
720033 - Children's Library Services	724,576	756,035	700,481	714,068	727,927	742,064
720034 - Children & Young Adult Services	-	-	248,666	253,489	258,409	263,427
720044 - TIP &TRC	16,827	81,789	-	-	-	-

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
EXPENDITURES**

Department # - Department Name						
Fund # - Fund Name	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029
Appropriation # - Appropriation Name	Actual	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
720201 - DPL - Director of Branch Services	-	308,000	-	-	-	-
720510 - Library Data Processing	-	-	54,984	56,050	57,137	58,247
27721 - Library - Branch Services	6,689,206	13,143,481	11,389,029	11,608,064	11,831,454	12,059,300
720002 - DPL - Administrative Services	-	-	118,963	120,153	121,355	122,569
720025 - Library Circulation	-	55,056	-	-	-	-
720044 - TIP & TRC	-	-	457,560	466,436	475,488	484,723
720045 - Clerical Assistance - Main	-	206,386	580,047	591,298	602,773	614,479
720114 - Business, Science, & Technology (BST)	-	131,146	-	-	-	-
720210 - Chaney	289,147	393,599	383,348	390,785	398,371	406,108
720220 - Hubbard	179,605	136,845	325,868	332,189	338,636	345,212
720230 - Redford	410,596	486,528	488,873	498,356	508,028	517,894
720240 - Campbell	251,789	481,600	329,643	336,037	342,560	349,213
720250 - Lincoln	339,731	476,443	340,888	347,500	354,244	361,124
720260 - Jefferson	528,119	573,486	335,533	342,041	348,679	355,451
720265 - Special Collections: Burton, MRL, Automotive	-	38,061	-	-	-	-
720270 - Chase	115,113	136,845	351,293	358,107	365,057	372,146
720275 - Clerical Assistance Branches	661,804	1,064,709	1,759,088	1,793,209	1,828,012	1,863,511
720290 - Franklin	140,555	192,063	389,311	396,863	404,566	412,422
720300 - SIR/Douglass	799,644	1,148,974	1,065,841	1,086,515	1,107,603	1,129,112
720310 - Elmwood Park	306,143	582,320	413,215	420,469	427,860	435,390
720320 - Parkman	543,977	628,461	571,219	582,299	593,600	605,128
720330 - Wilder	267,084	322,262	362,207	369,232	376,398	383,707
720340 - Conely	-	478,995	378,043	385,376	392,855	400,484
720350 - Chandler Park	282,730	397,035	328,469	334,841	341,339	347,968
720360 - Bowen	295,246	342,939	334,644	341,135	347,755	354,509
720370 - Knapp	278,151	526,361	383,040	390,469	398,047	405,776
720380 - Edison	327,750	668,858	412,034	420,027	428,179	436,495
720390 - Duffield	332,910	401,048	386,547	394,044	401,691	409,493
720400 - Sherwood Forest	339,111	488,093	344,298	350,976	357,788	364,736

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
EXPENDITURES**

Department # - Department Name	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029
Fund # - Fund Name	Actual	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Appropriation # - Appropriation Name						
Cost Center # - Cost Center Name						
720410 - Downtown	-	549,838	549,057	559,707	570,570	581,650
720621 - DPL - Facilities Maintenance Operations	-	2,235,530	-	-	-	-
29720 - Detroit Public Library Administration	20,523,913	19,649,541	25,202,363	25,518,215	25,839,016	26,164,839
720002 - DPL - Administrative Services	15,077,586	12,322,735	14,413,765	14,566,642	14,721,388	14,878,009
720025 - Library Circulation	-	-	85,489	87,148	88,839	90,565
720033 - Children's Library Services	-	133,290	-	-	-	-
720045 - Clerical Assistance - Main	-	164,022	-	-	-	-
720114 - Business, Science, & Technology (BST)	-	368,741	-	-	-	-
720201 - DPL - Director of Branch Services	-	-	1,550,000	1,550,000	1,550,000	1,550,000
720240 - Campbell	-	-	1,698,700	1,715,687	1,732,844	1,750,172
720410 - Downtown	-	-	50,000	50,500	51,005	51,515
720452 - DPL - Library Marketing Services	500,837	503,491	423,324	431,535	439,911	448,453
720462 - DPL - Director of Technical Services	-	233,009	185,448	189,046	192,715	196,457
720482 - DPL - Bibliographic	157,011	162,325	445,781	454,428	463,248	472,245
720492 - DPL - Print Shop	74,518	85,417	88,752	90,474	92,230	94,022
720502 - DPL - Technical Processing Services	212,493	259,171	257,411	262,404	267,497	272,692
720532 - DPL - Director of Information Systems	797,644	893,105	942,391	960,738	979,451	998,540
720542 - DPL - Human Resources	664,905	757,656	891,926	909,227	926,873	944,872
720572 - DPL - Director of Business & Financial Operations	649,268	764,487	932,001	950,079	968,518	987,326
720622 - DPL - Facilities Maintenance	1,293,311	1,486,941	1,633,365	1,665,047	1,697,364	1,730,326
720650 - Security, Maintenance, & Shipping	838,456	1,128,982	1,196,900	1,220,185	1,243,934	1,268,159
720662 - DPL - Shipping Services	257,884	386,169	407,110	415,075	423,199	431,486
Grand Total	3,467,395,020	2,776,112,583	3,018,938,010	2,946,524,611	2,996,123,713	3,049,685,689

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
REVENUES**

Department # - Department Name						
Fund # - Fund Name	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029
Appropriation # - Appropriation Name	Actual	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
10 - Airport Department	5,331,433	4,451,608	4,457,420	4,455,728	4,455,728	4,455,728
2101 - Airport Grants Fund	758,200	-	-	-	-	-
21147 - FY22 Airport 2022-0841	111,900	-	-	-	-	-
101111 - Airport Grants	111,900	-	-	-	-	-
21256 - Airport rescue grant DET-13222	22,000	-	-	-	-	-
101111 - Airport Grants	22,000	-	-	-	-	-
21266 - Airport grant 2023-0499	333,333	-	-	-	-	-
101111 - Airport Grants	333,333	-	-	-	-	-
21282 - Airport Grant 2023-0632	290,967	-	-	-	-	-
101111 - Airport Grants	290,967	-	-	-	-	-
3922 - Covid-19 Revenue Fund	53,908	-	-	-	-	-
20826 - FY 2020 AIRPORT CARES ACT OPERATIONAL GRANT	53,908	-	-	-	-	-
101111 - Airport Grants	53,908	-	-	-	-	-
5002 - Airport Operation and Maint	4,502,424	4,451,608	4,457,420	4,455,728	4,455,728	4,455,728
00223 - Airport Operations	210	-	-	-	-	-
100010 - Airport Administration	210	-	-	-	-	-
27100 - City Airport Operations	4,502,214	4,451,608	4,457,420	4,455,728	4,455,728	4,455,728
100010 - Airport Administration	4,502,214	4,451,608	4,457,420	4,455,728	4,455,728	4,455,728
5003 - Airport Improvement	14,214	-	-	-	-	-
04185 - Airport Improvements Appropriation	14,214	-	-	-	-	-
100050 - Airport Improvements	14,214	-	-	-	-	-
5004 - Airport Land Aquisition Project	2,687	-	-	-	-	-
13717 - Airport Land Acquisition Project Appropriation	2,687	-	-	-	-	-
100065 - Airport Land Acquisition Project	2,687	-	-	-	-	-
13 - Buildings, Safety, Engineering, & Environmental Department	34,324,733	35,495,693	38,691,206	39,464,800	40,253,800	41,058,400
1000 - General Fund	2,145,446	2,476,000	2,713,000	2,767,000	2,822,000	2,878,000
26130 - BSEED Environmental Protection	59,182	538,000	510,000	520,000	530,000	540,000
130370 - Environmental Affairs	59,182	78,000	62,000	63,000	64,000	65,000

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
REVENUES**

Department # - Department Name						
Fund # - Fund Name	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029
Appropriation # - Appropriation Name	Actual	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
130372 - Environmental Enforcement	-	460,000	448,000	457,000	466,000	475,000
27130 - BSEED - Business License Center	2,086,264	1,938,000	2,203,000	2,247,000	2,292,000	2,338,000
130365 - Business License Center	2,086,264	1,938,000	2,203,000	2,247,000	2,292,000	2,338,000
2114 - Environmental Affairs Grants	625,167	-	-	-	-	-
20687 - FY19 Brownfield Cleanup Part-C Grant	(23,751)	-	-	-	-	-
131111 - BSEED Grants	(23,751)	-	-	-	-	-
20841 - FY20 Michigan Brownfield Redevelopment Grant	266,516	-	-	-	-	-
131111 - BSEED Grants	266,516	-	-	-	-	-
21142 - American Indian Health and Family Services New Facilit	318,267	-	-	-	-	-
131111 - BSEED Grants	318,267	-	-	-	-	-
21143 - Piety Hill II Grant	64,135	-	-	-	-	-
131111 - BSEED Grants	64,135	-	-	-	-	-
2490 - Construction Code Fund	31,187,836	33,019,693	35,978,206	36,697,800	37,431,800	38,180,400
25130 - BSEED Safe Buildings	5,537,698	7,045,000	7,009,706	7,150,000	7,293,000	7,438,000
130320 - Property Maintenance Enforcement	3,734,938	5,480,000	4,452,000	4,541,000	4,632,000	4,725,000
130321 - Dangerous Building Administration	201,705	306,000	462,000	471,000	480,000	489,000
130345 - BSEED Housing Inspections	1,601,055	1,259,000	2,095,706	2,138,000	2,181,000	2,224,000
26131 - BSEED - Code Enforcement	5,951	-	9,500	10,000	10,000	10,000
130340 - BSEED Mechanical	5,951	-	9,500	10,000	10,000	10,000
27131 - BSEED Development Support	24,297,911	25,974,693	28,959,000	29,537,800	30,128,800	30,732,400
130340 - BSEED Mechanical	11,711,935	14,792,693	14,186,206	16,389,000	16,752,800	17,123,400
130347 - BSEED Zoning	248,552	306,000	255,000	259,800	265,000	270,000
130375 - BSEED Permits	1,971	-	1,000	1,000	1,000	1,000
130376 - Plan Review	12,335,452	10,876,000	14,516,794	12,888,000	13,110,000	13,338,000
29130 - BSEED - Administration	1,346,276	-	-	-	-	-
130310 - BSEED Administration	1,346,276	-	-	-	-	-
3401 - Solid Waste Management	366,285	-	-	-	-	-
26132 - BSEED Environmental Protection SW Fund	366,285	-	-	-	-	-

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
REVENUES**

Department # - Department Name						
Fund # - Fund Name	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029
Appropriation # - Appropriation Name	Actual	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
130372 - Environmental Enforcement	366,285	-	-	-	-	-
16 - Construction & Demolition Department	86,954,604	2,871,297	1,889,852	3,039,317	3,100,103	3,162,106
1000 - General Fund	2,287	2,871,297	1,838,852	2,987,297	3,047,043	3,107,984
29160 - CDD Shared Services	2,287	2,871,297	1,838,852	2,987,297	3,047,043	3,107,984
160070 - Construction & Facilities Management	2,287	-	-	-	-	-
160080 - DDoT Facilities Management	-	2,871,297	1,838,852	2,987,297	3,047,043	3,107,984
1003 - Blight Remediation Fund	1,242,439	-	51,000	52,020	53,060	54,122
21200 - Detroit Demolition	1,242,439	-	51,000	52,020	53,060	54,122
160020 - Residential Demolition	1,242,439	-	51,000	52,020	53,060	54,122
4503 - General Obligation Bond Fund	85,709,879	-	-	-	-	-
21003 - Neighborhood Improvement Bonds	4,268,987	-	-	-	-	-
160010 - Construction & Demolition Administration	3,698,640	-	-	-	-	-
160020 - Residential Demolition	570,347	-	-	-	-	-
21004 - 2023-Neighborhood Improvement Bonds	81,440,892	-	-	-	-	-
160010 - Construction & Demolition Administration	81,318,509	-	-	-	-	-
160020 - Residential Demolition	122,383	-	-	-	-	-
18 - Debt Service & Legacy Pension	189,523,962	159,852,643	151,040,152	137,831,338	128,828,405	116,198,099
1000 - General Fund	113,565,897	93,900,000	91,100,000	84,300,000	77,300,000	70,300,000
21287 - Protecting MI Pension Grant	15,765,897	-	-	-	-	-
180130 - Legacy Pension	15,765,897	-	-	-	-	-
29181 - Legacy Pension Obligations	97,800,000	93,900,000	91,100,000	84,300,000	77,300,000	70,300,000
180120 - Legacy Pension—DIA/FD	18,675,000	18,675,000	18,675,000	18,675,000	18,675,000	18,675,000
180130 - Legacy Pension	79,125,000	75,225,000	72,425,000	65,625,000	58,625,000	51,625,000
4000 - Sinking Interest & Redemption	75,958,065	65,952,643	59,940,152	53,531,338	51,528,405	45,898,099
29180 - Debt Service - General Bond Redemption	75,958,065	65,952,643	59,940,152	53,531,338	51,528,405	45,898,099
180010 - General Bond Redemption	4,437,547	1,500,000	4,829,841	4,154,775	3,662,861	3,085,940
180040 - Sinking Interest & Redemption	71,520,518	64,452,643	55,110,311	49,376,563	47,865,544	42,812,159
19 - Department of Public Works	187,248,771	182,329,550	195,498,383	196,912,287	200,183,347	203,517,201

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
REVENUES**

Department # - Department Name	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029
Fund # - Fund Name	Actual	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Appropriation # - Appropriation Name						
Cost Center # - Cost Center Name						
1000 - General Fund	7,020,273	5,236,000	5,026,355	5,089,355	5,153,355	5,218,355
00910 - DPW City Engineer	(650)	-	-	-	-	-
191701 - General Inspection	(650)	-	-	-	-	-
27190 - Development Support - Street Design	6,978,548	5,214,000	5,009,000	5,072,000	5,136,000	5,201,000
191701 - General Inspection	6,978,548	5,214,000	5,009,000	5,072,000	5,136,000	5,201,000
29190 - DPW Administration	42,375	22,000	17,355	17,355	17,355	17,355
190100 - Public Works Administration	42,375	22,000	17,355	17,355	17,355	17,355
3301 - Major Street	96,298,579	104,550,000	108,952,000	112,536,447	114,874,106	117,262,513
20453 - DPW Major Street Improvement Bond 2017	3,492,749	-	-	-	-	-
193337 - Major Street Bond Capital Projects	3,492,749	-	-	-	-	-
20567 - MDOT-Advanced Transportation & Congestion Manage	83,975	-	-	-	-	-
191111 - DPW Grants	83,975	-	-	-	-	-
20690 - Automated Driving System Grant	1,981,987	-	-	-	-	-
191111 - DPW Grants	1,981,987	-	-	-	-	-
20988 - MDOT 2022 HRP&C Grant 21-5334 JN 208808	(227,423)	-	-	-	-	-
191111 - DPW Grants	(227,423)	-	-	-	-	-
21087 - FY23 Highway Research & Planning Grant	712,049	-	-	-	-	-
191111 - DPW Grants	712,049	-	-	-	-	-
21113 - TEDA Grant 13412 Athens-Devine	545,645	-	-	-	-	-
191111 - DPW Grants	545,645	-	-	-	-	-
21205 - FY24 Highway Research & Planning TOC Mngmt Grant	647,912	-	-	-	-	-
191111 - DPW Grants	647,912	-	-	-	-	-
21275 - Delta Dental Shuttle Grant	206,000	-	-	-	-	-
191111 - DPW Grants	206,000	-	-	-	-	-
21295 - Smart Detroit Modes Federal Grant	58,247	-	-	-	-	-
191111 - DPW Grants	58,247	-	-	-	-	-
21368 - DPW MDOT M-3/Randolph St Grant	7,609,204	-	-	-	-	-
191111 - DPW Grants	7,609,204	-	-	-	-	-

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
REVENUES**

Department # - Department Name	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029
Fund # - Fund Name	Actual	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Appropriation # - Appropriation Name						
Cost Center # - Cost Center Name						
21379 - DPW SRTS Quick Build Grants	10,000	-	-	-	-	-
191111 - DPW Grants	10,000	-	-	-	-	-
25190 - Streets & Rights of Way Management	81,178,232	104,550,000	108,952,000	112,536,447	114,874,106	117,262,513
191111 - DPW Grants	-	-	750,000	2,160,447	2,290,106	2,427,513
193800 - G&W Tax Revenue-Major	80,299,079	103,800,000	108,202,000	110,376,000	112,584,000	114,835,000
193821 - Lighting Signal Maintenance - PLD	-	750,000	-	-	-	-
193822 - DPW Street Maintenance	4,856	-	-	-	-	-
193826 - Transportation-Signs & Markings	874,297	-	-	-	-	-
3302 - Local Streets	22,565,485	-	-	-	-	-
25190 - Streets & Rights of Way Management	22,565,485	-	-	-	-	-
190850 - G & W Tax Revenue-LOCAL	22,565,485	-	-	-	-	-
3305 - PA 48 2002 Fund	3,173,441	3,326,771	3,173,441	3,173,441	3,173,441	3,173,441
27191 - Telecommunications on Rights of Way	3,173,441	3,326,771	3,173,441	3,173,441	3,173,441	3,173,441
194000 - Public Act 48 of 2002	3,173,441	3,326,771	3,173,441	3,173,441	3,173,441	3,173,441
3401 - Solid Waste Management	58,190,993	69,216,779	78,346,587	76,113,044	76,982,445	77,862,892
12396 - DPW Solid Waste Management	503,320	177,000	-	-	-	-
190410 - Solid Waste Management	503,320	177,000	-	-	-	-
12397 - DPW Refuse Collections	16,000	-	-	-	-	-
190413 - Courville Commercial Revenue	16,000	-	-	-	-	-
20679 - RECYCLING INFRASTRUCTURE	-	23,000	-	-	-	-
191111 - DPW Grants	-	23,000	-	-	-	-
20942 - 2020 Recycling Infrastructure	-	20,000	-	-	-	-
191111 - DPW Grants	-	20,000	-	-	-	-
21285 - DTE Electric Vehicle Grant	250,000	-	-	-	-	-
191111 - DPW Grants	250,000	-	-	-	-	-
26190 - Solid Waste Collection	57,421,672	68,996,779	78,346,587	76,113,044	76,982,445	77,862,892
190410 - Solid Waste Management	41,650,259	68,996,779	59,880,767	56,942,596	57,811,997	58,692,444
190415 - Courville Refuse Collection (Residential)	15,771,414	-	18,465,820	19,170,448	19,170,448	19,170,448

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
REVENUES**

Department # - Department Name						
Fund # - Fund Name	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029
Appropriation # - Appropriation Name	Actual	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
20 - Detroit Department of Transportation	219,196,853	189,222,155	209,155,060	207,228,689	209,335,678	211,478,283
5301 - Transportation Operation	190,362,240	171,907,851	191,653,730	189,727,359	191,834,348	193,976,953
27200 - Rider Services	141,240,783	141,294,441	161,578,254	159,667,006	161,790,253	163,950,038
200300 - DDOT Vehicle Operation	134,740,783	134,794,441	154,128,254	153,167,006	155,290,253	157,450,038
200370 - DDOT Operations Support - DTC	6,500,000	6,500,000	7,450,000	6,500,000	6,500,000	6,500,000
29202 - DDOT - Claims Fund (Insurance Premium)	1,544,255	1,450,000	2,229,000	2,229,000	2,229,000	2,229,000
200160 - DDOT Claims Fund	1,544,255	1,450,000	2,229,000	2,229,000	2,229,000	2,229,000
29203 - DDOT Legacy Liabilities	47,577,202	29,163,410	27,846,476	27,831,353	27,815,095	27,797,915
200010 - DDOT Administration	47,577,202	29,163,410	27,846,476	27,831,353	27,815,095	27,797,915
5303 - Transportation Grants Fund	28,834,613	17,314,304	17,501,330	17,501,330	17,501,330	17,501,330
10330 - DDOT Capital Grants Federal State	-	17,000,000	17,000,000	17,000,000	17,000,000	17,000,000
208259 - DDOT Preventive Maintenance	-	17,000,000	17,000,000	17,000,000	17,000,000	17,000,000
13867 - DDOT FY13 Sec 5309 MI 04 0093	(626,178)	-	-	-	-	-
207009 - Acquire_Renovate Facilities	(626,178)	-	-	-	-	-
13888 - FY 12/13 Section 5307 grant MI-90-X605-03	2,798,563	-	-	-	-	-
207078 - Rehab_Renovate Admin Facilities	1,625,840	-	-	-	-	-
207079 - Service_Support Vehicles	4,045	-	-	-	-	-
207084 - Rehab_Rebuild 40 Ft Buses	1,157,415	-	-	-	-	-
207087 - Bus Shelters_207087	11,263	-	-	-	-	-
13948 - FY15 Sec 5309_MI_03_0241 Ladder of Opportunity	17,364	-	-	-	-	-
207113 - FY15 Sec 5309_MI_03_0241 Ladder of Opportunity _	17,364	-	-	-	-	-
20287 - FY 2015 SEC 5307 Grant MI-2016-006	4,561,351	-	-	-	-	-
201111 - DDOT Grants	4,561,351	-	-	-	-	-
20569 - MI-2018-014/ FY 2018 FTA SECTION 5307 FORMULA GR	188,315	-	-	-	-	-
201111 - DDOT Grants	188,315	-	-	-	-	-
20572 - DDOT SEMCOG Grant	384,000	314,304	384,000	384,000	384,000	384,000
201111 - DDOT Grants	384,000	314,304	384,000	384,000	384,000	384,000
20617 - DDOT Specialized Services Grant	19,723	-	117,330	117,330	117,330	117,330

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
REVENUES**

Department # - Department Name							
Fund # - Fund Name		FY2024	FY2025	FY2026	FY2027	FY2028	FY2029
Appropriation # - Appropriation Name		Actual	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name							
201111 - DDOT Grants		19,723	-	117,330	117,330	117,330	117,330
20653 - Knight Mobility Pilot Program Grant		427,450	-	-	-	-	-
201111 - DDOT Grants		427,450	-	-	-	-	-
20772 - FY 2019 5307 Formula Grant MI-2020-001		987,962	-	-	-	-	-
201111 - DDOT Grants		987,962	-	-	-	-	-
20801 - FY20 Community Foundation-Gary H Torgow Covid-19 T		4,042	-	-	-	-	-
201111 - DDOT Grants		4,042	-	-	-	-	-
20816 - FY2020 CARES ACT 5307 Urbanized Area Formula Grant		481,447	-	-	-	-	-
201111 - DDOT Grants		481,447	-	-	-	-	-
20943 - DDOT Section 5307 CRRSAA Operating Assistance Grant		204,505	-	-	-	-	-
201111 - DDOT Grants		204,505	-	-	-	-	-
20970 - FTA GRANT MI-2021-013 HOPE TRANSPORTATION ACCES		0	-	-	-	-	-
201111 - DDOT Grants		0	-	-	-	-	-
20985 - FY 2017 & 2018 Section 5339b Coolidge Terminal and M		11,795,638	-	-	-	-	-
201111 - DDOT Grants		11,795,638	-	-	-	-	-
21138 - FY 2021 Section 5307 ARPA Grant MI-2022-026-00		3,342,959	-	-	-	-	-
201111 - DDOT Grants		3,342,959	-	-	-	-	-
21348 - MI-2023-034 Coolidge Facility		4,247,473	-	-	-	-	-
201111 - DDOT Grants		4,247,473	-	-	-	-	-
22 - Environmental Affairs		3,545	-	-	-	-	-
3606 - Environmental Response Program		3,545	-	-	-	-	-
11916 - EA Environmental Response		3,545	-	-	-	-	-
220606 - Environmental Response		3,545	-	-	-	-	-
23 - Office of the Chief Financial Officer		5,619,995	4,122,594	4,742,326	3,994,326	3,994,326	3,994,326
1000 - General Fund		4,176,914	4,122,594	4,742,326	3,994,326	3,994,326	3,994,326
00060 - OCFO Office of the Assessor		1,200	41,000	-	-	-	-
230120 - Valuation & Field Operations		1,200	41,000	-	-	-	-
29231 - Resource Planning		2,927,974	3,624,594	3,697,086	3,697,086	3,697,086	3,697,086

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
REVENUES**

Department # - Department Name						
Fund # - Fund Name	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029
Appropriation # - Appropriation Name	Actual	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
230135 - Office of Development and Grants	-	116,098	118,420	118,420	118,420	118,420
230202 - ODFS - Public Infrastructure	1,147,155	1,348,600	1,375,572	1,375,572	1,375,572	1,375,572
230203 - ODFS - Neighborhood, Community, & Econ Dev	1,780,819	2,001,948	2,041,987	2,041,987	2,041,987	2,041,987
230205 - ODFS - Legislative Operations	-	59,000	60,180	60,180	60,180	60,180
230211 - ODFS - Public Safety - Fire	-	98,948	100,927	100,927	100,927	100,927
29232 - Property Valuation	182,705	312,000	153,000	153,000	153,000	153,000
230120 - Valuation & Field Operations	182,705	312,000	153,000	153,000	153,000	153,000
29234 - Revenue Management	1,049,107	132,000	880,000	132,000	132,000	132,000
230070 - Treasury & Strategic Finance	1,049,107	132,000	880,000	132,000	132,000	132,000
29235 - Accounting Controls	12,307	13,000	12,240	12,240	12,240	12,240
230060 - Payroll Operations	12,307	13,000	12,240	12,240	12,240	12,240
29320 - Efficient and Innovative Operations Support - Law	3,621	-	-	-	-	-
230010 - OCFO Administration	3,621	-	-	-	-	-
2107 - Office of Grants Management Grants Fund	110,000	-	-	-	-	-
20686 - Property Tax Exemption Software Grant	110,000	-	-	-	-	-
231111 - OCFO Grants	110,000	-	-	-	-	-
3922 - Covid-19 Revenue Fund	1,333,081	-	-	-	-	-
20820 - DOJ BJA Coronavirus Emergency Supplemental Funding	1,333,081	-	-	-	-	-
231111 - OCFO Grants	1,333,081	-	-	-	-	-
24 - Detroit Fire Department	24,023,673	25,606,000	26,948,234	29,487,199	32,076,942	32,718,482
1000 - General Fund	23,488,663	23,464,000	24,328,734	26,815,309	29,351,614	29,938,647
00065 - Fire Ordinance Enforcement	(10,104)	-	-	-	-	-
240240 - Fire Marshal Administration	(10,104)	-	-	-	-	-
25240 - Fire - Ordinance Enforcement	3,503,780	2,876,000	2,933,520	2,992,191	3,052,034	3,113,075
240240 - Fire Marshal Administration	507,265	222,000	226,440	230,969	235,588	240,300
240250 - Fire Marshal Inspection	2,202,731	1,977,000	2,016,540	2,056,871	2,098,008	2,139,968
240270 - Fire Marshal - Plan & Exam	793,784	677,000	690,540	704,351	718,438	732,807
25242 - Fire Fighting and Response	19,912,964	20,588,000	21,395,214	23,823,118	26,299,580	26,825,572

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
REVENUES**

Department # - Department Name						
Fund # - Fund Name	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029
Appropriation # - Appropriation Name	Actual	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
240191 - Fire Fighting Administration	6,000	-	-	-	-	-
240195 - Fire Fighting Operations	960	82,000	83,640	85,313	87,019	88,759
240320 - E.M.S. Administration	19,880,523	20,506,000	21,311,574	23,737,805	26,212,561	26,736,813
240340 - E.M.S. Field Operations	25,481	-	-	-	-	-
29240 - Fire Department Administration	82,023	-	-	-	-	-
240220 - Fire Training	82,023	-	-	-	-	-
2102 - Fire Grants Fund	535,010	2,142,000	2,619,500	2,671,890	2,725,328	2,779,835
20295 - 2017 Automobile Theft Prevention Authority 04-17	107	-	-	-	-	-
241111 - Fire Grants	107	-	-	-	-	-
20563 - FY18 Port Security Program Grant	444,912	-	-	-	-	-
241111 - Fire Grants	444,912	-	-	-	-	-
21097 - ATPA 2023	23,025	-	-	-	-	-
241111 - Fire Grants	23,025	-	-	-	-	-
21233 - Port Security Grant - AFG 2023	-	357,000	-	-	-	-
241111 - Fire Grants	-	357,000	-	-	-	-
21234 - Fire Prevention & Safety Grant - FPS 2022	-	816,000	-	-	-	-
241111 - Fire Grants	-	816,000	-	-	-	-
21235 - ATPA Grant 2022	65,123	357,000	-	-	-	-
241111 - Fire Grants	65,123	357,000	-	-	-	-
21236 - AFG - External Defibrillators 2022	1,843	612,000	-	-	-	-
241111 - Fire Grants	1,843	612,000	-	-	-	-
21499 - PY2024 SAFER Staffing	-	-	2,000,000	2,040,000	2,080,800	2,122,417
241111 - Fire Grants	-	-	2,000,000	2,040,000	2,080,800	2,122,417
21500 - AFG FY2024 Paramedic Training	-	-	395,000	402,900	410,958	419,177
241111 - Fire Grants	-	-	395,000	402,900	410,958	419,177
21501 - (AFG) Fire Prevention & Safety Grant PY2024 Smoke Ala	-	-	224,500	228,990	233,570	238,241
241111 - Fire Grants	-	-	224,500	228,990	233,570	238,241
25 - Detroit Health Department	35,125,294	35,031,041	37,845,905	38,588,983	39,346,922	40,120,021

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
REVENUES**

Department # - Department Name						
Fund # - Fund Name	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029
Appropriation # - Appropriation Name	Actual	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
1000 - General Fund	3,374,329	3,431,000	3,705,688	3,765,962	3,827,441	3,890,150
00068 - Health Department Administration	-	692,000	-	-	-	-
250010 - Health Administration	-	692,000	-	-	-	-
25250 - Communicable Disease Management	520,388	589,000	545,700	556,614	567,746	579,101
250646 - Community & Industrial Hygiene	520,388	589,000	545,700	556,614	567,746	579,101
25251 - Food Service Code Enforcement	2,142,215	2,130,000	2,447,588	2,496,540	2,546,471	2,597,401
250647 - Food Sanitation	2,142,215	2,130,000	2,447,588	2,496,540	2,546,471	2,597,401
25252 - Stray Animal Management	38,250	-	-	-	-	-
250646 - Community & Industrial Hygiene	38,250	-	-	-	-	-
27250 - Resident Health Services	(31,142)	-	-	-	-	-
250020 - Maternal and Child Health	(31,142)	-	-	-	-	-
29250 - Health Department - Administration	704,619	20,000	712,400	712,808	713,224	713,648
250010 - Health Administration	701,693	20,000	712,400	712,808	713,224	713,648
250060 - Health Operations	2,925	-	-	-	-	-
2104 - Health Grants Fund	31,750,965	31,600,041	34,140,217	34,823,021	35,519,481	36,229,871
20722 - DHD HOPWA Housing 6/2021	2,583	-	-	-	-	-
251111 - Health Grants	2,583	-	-	-	-	-
20771 - Veterinary Surgical Equipment	5,785	-	-	-	-	-
251111 - Health Grants	5,785	-	-	-	-	-
20780 - FY20 Ryan White HIV-AIDs RWHAP-Program A,B	2,786,165	125,271	130,800	133,416	136,084	138,806
251111 - Health Grants	2,786,165	125,271	130,800	133,416	136,084	138,806
20815 - HOPWA-CV-CARES ACT	(113,732)	-	-	-	-	-
251111 - Health Grants	(113,732)	-	-	-	-	-
20853 - Overdose Prevention Safer Systems of Care Grant	(10,283)	-	-	-	-	-
251111 - Health Grants	(10,283)	-	-	-	-	-
20867 - WIC Resident Services 9/2022	281,281	-	-	-	-	-
251111 - Health Grants	281,281	-	-	-	-	-
20868 - WIC Breastfeeding 9/2022	42,241	-	-	-	-	-

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
REVENUES**

Department # - Department Name						
Fund # - Fund Name		FY2024	FY2025	FY2026	FY2027	FY2028
Appropriation # - Appropriation Name		Actual	Adopted	Mayor Proposed	Forecast	Forecast
Cost Center # - Cost Center Name						Forecast
251111 - Health Grants		42,241	-	-	-	-
20869 - Lead Poisoning Prevention 9/2022		25,667	-	-	-	-
251111 - Health Grants		25,667	-	-	-	-
20872 - BioTerrorism Emerg Prep 9/2022		17,948	-	-	-	-
251111 - Health Grants		17,948	-	-	-	-
20873 - Cities Readiness Initiatives 9/2022		(115,472)	-	-	-	-
251111 - Health Grants		(115,472)	-	-	-	-
20875 - Fetal Infant Mortality Review 9/2022		2,611	-	-	-	-
251111 - Health Grants		2,611	-	-	-	-
20877 - Immunization Action Plan 9/2022		33,945	-	-	-	-
251111 - Health Grants		33,945	-	-	-	-
20878 - Immunization Action Plan Pilot 9/2022		1,191	-	-	-	-
251111 - Health Grants		1,191	-	-	-	-
20891 - HIV Emerg Supp Relief 2/2023		308,994	-	-	-	-
251111 - Health Grants		308,994	-	-	-	-
20892 - HOPWA Aids Housing 6/2022		1,357,172	-	-	-	-
251111 - Health Grants		1,357,172	-	-	-	-
20928 - HRD HOPWA Administration		7,982	-	-	-	-
251111 - Health Grants		7,982	-	-	-	-
20963 - COVID-19 INFLUENZA VACCINATION SUPPLEMENTAL		(2,627)	-	-	-	-
251111 - Health Grants		(2,627)	-	-	-	-
20965 - DLEAD Cleaning Study Grant		6,681	-	-	-	-
251111 - Health Grants		6,681	-	-	-	-
20977 - MALPH Staff Well Being Grant		(7,500)	-	-	-	-
251111 - Health Grants		(7,500)	-	-	-	-
21026 - WIC Resident Services 9/2023		907,672	-	-	-	-
251111 - Health Grants		907,672	-	-	-	-
21027 - WIC Breastfeeding 9/2023		70,601	-	-	-	-

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
REVENUES**

Department # - Department Name							
Fund # - Fund Name		FY2024	FY2025	FY2026	FY2027	FY2028	FY2029
Appropriation # - Appropriation Name		Actual	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name							
251111 - Health Grants		70,601	-	-	-	-	-
21028 - Lead Poisoning Prevention 9/2023		5,647	-	-	-	-	-
251111 - Health Grants		5,647	-	-	-	-	-
21029 - Lead Intervention 9/2023		54,829	-	-	-	-	-
251111 - Health Grants		54,829	-	-	-	-	-
21030 - ELPHS Other 9/2023		311,240	-	-	-	-	-
251111 - Health Grants		311,240	-	-	-	-	-
21031 - BioTerrorism Emerg Prep 9/2023		137,252	-	-	-	-	-
251111 - Health Grants		137,252	-	-	-	-	-
21032 - Cities Readiness Initiatives 9/2023		(47,831)	-	-	-	-	-
251111 - Health Grants		(47,831)	-	-	-	-	-
21033 - CSHCS Outreach & Advocacy 9/2023		68,203	-	-	-	-	-
251111 - Health Grants		68,203	-	-	-	-	-
21035 - HIV Intergrated Plng/Data to Care 9/2023		95,019	-	-	-	-	-
251111 - Health Grants		95,019	-	-	-	-	-
21036 - Immunization Action Plan 9/2023		8,038	-	-	-	-	-
251111 - Health Grants		8,038	-	-	-	-	-
21037 - Immunization Pilot 9/2023		7,866	-	-	-	-	-
251111 - Health Grants		7,866	-	-	-	-	-
21038 - Infant Safe Sleep 9/2023		41,396	-	-	-	-	-
251111 - Health Grants		41,396	-	-	-	-	-
21039 - Local Maternal & Child Hlth 9/2023		680,897	-	-	-	-	-
251111 - Health Grants		680,897	-	-	-	-	-
21040 - Hearing - MDHHS 9/2023		(3,224)	-	-	-	-	-
251111 - Health Grants		(3,224)	-	-	-	-	-
21041 - Vision - MDHHS 9/2023		(3,004)	-	-	-	-	-
251111 - Health Grants		(3,004)	-	-	-	-	-
21042 - West Nile Virus 9/2023		5,064	-	-	-	-	-

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
REVENUES**

Department # - Department Name							
Fund # - Fund Name		FY2024	FY2025	FY2026	FY2027	FY2028	FY2029
Appropriation # - Appropriation Name		Actual	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name							
251111 - Health Grants		5,064	-	-	-	-	-
21043 - Vector Surveillance 9/2023		4,947	-	-	-	-	-
251111 - Health Grants		4,947	-	-	-	-	-
21044 - Title X Family Planning 9/2023		45,139	-	-	-	-	-
251111 - Health Grants		45,139	-	-	-	-	-
21045 - Hepatitis C Program 9/2023		33,713	-	-	-	-	-
251111 - Health Grants		33,713	-	-	-	-	-
21046 - Opioid Response 9/2023		60,230	-	-	-	-	-
251111 - Health Grants		60,230	-	-	-	-	-
21047 - Sudden Unexplained Infant Death 9/2023		(3,000)	-	-	-	-	-
251111 - Health Grants		(3,000)	-	-	-	-	-
21048 - HIV & STD Testing and Prevention 9/2023		87,570	-	-	-	-	-
251111 - Health Grants		87,570	-	-	-	-	-
21049 - HIV Emergency Support Relief 9/2023		10,214,966	-	-	-	-	-
251111 - Health Grants		10,214,966	-	-	-	-	-
21050 - HOPWA Aids Housing 9/2023		2,867,255	-	-	-	-	-
251111 - Health Grants		2,867,255	-	-	-	-	-
21052 - HIV Housing Assistance 9/2023		25,671	-	-	-	-	-
251111 - Health Grants		25,671	-	-	-	-	-
21053 - Vaccine Distribution MDHHS 9/2023		637,571	-	-	-	-	-
251111 - Health Grants		637,571	-	-	-	-	-
21054 - Ending the HIV Epidemic MDHHS 9/2023		50,783	-	-	-	-	-
251111 - Health Grants		50,783	-	-	-	-	-
21055 - Detroit Safe Route OSHP 9/2023		42,978	-	-	-	-	-
251111 - Health Grants		42,978	-	-	-	-	-
21118 - FY 2022 Childhood Lead Poisoning Prevention Program		212,001	-	-	-	-	-
251111 - Health Grants		212,001	-	-	-	-	-
21119 - EMERGENCY RESPONSE PLANNING		59,148	-	-	-	-	-

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
REVENUES**

Department # - Department Name							
Fund # - Fund Name		FY2024	FY2025	FY2026	FY2027	FY2028	FY2029
Appropriation # - Appropriation Name		Actual	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name							
251111 - Health Grants		59,148	-	-	-	-	-
21148 - FY22 COVID WRKFORCE DEV		85,571	-	-	-	-	-
251111 - Health Grants		85,571	-	-	-	-	-
21149 - FY22 MI Safer School HRA		(168,003)	-	-	-	-	-
251111 - Health Grants		(168,003)	-	-	-	-	-
21151 - Leveraging Pharmacies for STI Services and Care		102,130	-	-	-	-	-
251111 - Health Grants		102,130	-	-	-	-	-
21159 - WIC Resident Services 9/2024		2,574,849	-	-	-	-	-
251111 - Health Grants		2,574,849	-	-	-	-	-
21160 - WIC Breastfeeding 9/2024		79,334	-	-	-	-	-
251111 - Health Grants		79,334	-	-	-	-	-
21161 - Lead Poisoning Prevention 9/2024		2,095	-	-	-	-	-
251111 - Health Grants		2,095	-	-	-	-	-
21162 - Lead Intervention 9/2024		62,586	-	-	-	-	-
251111 - Health Grants		62,586	-	-	-	-	-
21163 - ELPHS Other 9/2024		1,450,324	-	-	-	-	-
251111 - Health Grants		1,450,324	-	-	-	-	-
21164 - BioTerrorism Emerg Prep 9/2024		134,535	-	-	-	-	-
251111 - Health Grants		134,535	-	-	-	-	-
21165 - Cities Readiness Initiatives 9/2024		166,324	-	-	-	-	-
251111 - Health Grants		166,324	-	-	-	-	-
21166 - CSHCS Outreach & Advocacy 9/2024		264,410	-	-	-	-	-
251111 - Health Grants		264,410	-	-	-	-	-
21167 - Fetal Infant Mortality Review 9/2024		882	-	-	-	-	-
251111 - Health Grants		882	-	-	-	-	-
21168 - HIV Intergrated Plng/Data to Care 9/2024		216,975	-	-	-	-	-
251111 - Health Grants		216,975	-	-	-	-	-
21169 - Immunization Action Plan 9/2024		86,453	-	-	-	-	-

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
REVENUES**

Department # - Department Name							
Fund # - Fund Name		FY2024	FY2025	FY2026	FY2027	FY2028	FY2029
Appropriation # - Appropriation Name		Actual	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name							
251111 - Health Grants		86,453	-	-	-	-	-
21171 - Infant Safe Sleep 9/2024		45,672	-	-	-	-	-
251111 - Health Grants		45,672	-	-	-	-	-
21172 - Local Maternal & Child Hlth 9/2024		847,112	-	-	-	-	-
251111 - Health Grants		847,112	-	-	-	-	-
21173 - Hearing - MDHHS 9/2024		139,115	-	-	-	-	-
251111 - Health Grants		139,115	-	-	-	-	-
21174 - Vision - MDHHS 9/2024		52,645	-	-	-	-	-
251111 - Health Grants		52,645	-	-	-	-	-
21176 - Vector Surveillance 9/2024		1,679	-	-	-	-	-
251111 - Health Grants		1,679	-	-	-	-	-
21177 - Title X Family Planning 9/2024		131,760	-	-	-	-	-
251111 - Health Grants		131,760	-	-	-	-	-
21178 - Hepatitis C Program 9/2024		57,528	-	-	-	-	-
251111 - Health Grants		57,528	-	-	-	-	-
21180 - Sudden Unexplained Infant Death 9/2024		1,544	-	-	-	-	-
251111 - Health Grants		1,544	-	-	-	-	-
21181 - HIV & STD Testing and Prevention 9/2024		127,768	-	-	-	-	-
251111 - Health Grants		127,768	-	-	-	-	-
21182 - HIV Emergency Support Relief 9/2024		407,161	-	-	-	-	-
251111 - Health Grants		407,161	-	-	-	-	-
21183 - HOPWA Aids Housing 9/2024		711,037	-	-	-	-	-
251111 - Health Grants		711,037	-	-	-	-	-
21186 - Ending the HIV Epidemic MDHHS 9/2024		133,189	-	-	-	-	-
251111 - Health Grants		133,189	-	-	-	-	-
21187 - Detroit Safe Route OSHP 9/2024		155,731	-	-	-	-	-
251111 - Health Grants		155,731	-	-	-	-	-
21207 - FY 2023 EMERGING THREATS FOR ELC CONTRACT TRACI		227,527	-	-	-	-	-

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
REVENUES**

Department # - Department Name						
Fund # - Fund Name	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029
Appropriation # - Appropriation Name	Actual	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
251111 - Health Grants	227,527	-	-	-	-	-
21208 - FY 2023 COVID IMMUNIZATION	979,468	-	-	-	-	-
251111 - Health Grants	979,468	-	-	-	-	-
21212 - FY 2023 CHILDHOOD LEAD POISONING PREVENTION EXI	84,722	-	-	-	-	-
251111 - Health Grants	84,722	-	-	-	-	-
21213 - FY 2023 CSHCS Vaccine Initiative	5,645	-	-	-	-	-
251111 - Health Grants	5,645	-	-	-	-	-
21214 - FY23 Oral Health Kindergarten Assessment Program	68,751	-	-	-	-	-
251111 - Health Grants	68,751	-	-	-	-	-
21215 - FY23 SE MI Infant Vitality	111	-	-	-	-	-
251111 - Health Grants	111	-	-	-	-	-
21221 - Expand Public Hlth Wrkfrce FY23	(3,971)	-	-	-	-	-
251111 - Health Grants	(3,971)	-	-	-	-	-
21226 - FY23 SDOH Planning	27,833	-	-	-	-	-
251111 - Health Grants	27,833	-	-	-	-	-
21231 - FY 23 MONKEYPOX RESPONSE	44,788	-	-	-	-	-
251111 - Health Grants	44,788	-	-	-	-	-
21237 - Strengthening Detroit's Public Health Workforce	-	-	1,131,143	1,153,766	1,176,841	1,200,378
251111 - Health Grants	-	-	1,131,143	1,153,766	1,176,841	1,200,378
21255 - Animal Welfare Fund Spay/Neuter Services Grant	10,000	-	-	-	-	-
251111 - Health Grants	10,000	-	-	-	-	-
21274 - FY2023 Mpox Mobile Unit Grant	-	-	-	-	-	-
251111 - Health Grants	-	-	-	-	-	-
21277 - F24 Childhood Lead Poisoning Prevention Grant	120,495	-	-	-	-	-
251111 - Health Grants	120,495	-	-	-	-	-
21279 - FY24 HIV Housing Assistance Grant	75,600	-	-	-	-	-
251111 - Health Grants	75,600	-	-	-	-	-
21280 - FY24 Kindergarten Assessment Grant	94,269	-	-	-	-	-

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
REVENUES**

Department # - Department Name							
Fund # - Fund Name		FY2024	FY2025	FY2026	FY2027	FY2028	FY2029
Appropriation # - Appropriation Name		Actual	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name							
251111 - Health Grants		94,269	-	-	-	-	-
21281 - FY24 SDOH Planning Grant 9/24		13,299	-	-	-	-	-
251111 - Health Grants		13,299	-	-	-	-	-
21283 - Decreasing Syphilis Grant		97,196	-	-	-	-	-
251111 - Health Grants		97,196	-	-	-	-	-
21288 - FY24 COVID Immunization		307,304	-	-	-	-	-
251111 - Health Grants		307,304	-	-	-	-	-
21290 - FY24 ELC Contact Tracing		411,451	-	-	-	-	-
251111 - Health Grants		411,451	-	-	-	-	-
21310 - WIC Resident Services 9/2025		-	5,413,502	-	-	-	-
251111 - Health Grants		-	5,413,502	-	-	-	-
21311 - WIC Breastfeeding 9/2025		-	260,100	-	-	-	-
251111 - Health Grants		-	260,100	-	-	-	-
21312 - Lead Poisoning Prevention 9/2025		-	283,313	-	-	-	-
251111 - Health Grants		-	283,313	-	-	-	-
21313 - Lead Intervention 9/2025		-	170,483	-	-	-	-
251111 - Health Grants		-	170,483	-	-	-	-
21314 - ELPHS Other 9/2025		-	3,007,573	-	-	-	-
251111 - Health Grants		-	3,007,573	-	-	-	-
21315 - BioTerrorism Emerg Prep 9/2025		-	215,464	-	-	-	-
251111 - Health Grants		-	215,464	-	-	-	-
21316 - Cities Readiness Initiatives 9/2025		-	257,544	-	-	-	-
251111 - Health Grants		-	257,544	-	-	-	-
21317 - CSHCS Outreach & Advocacy 9/2025		-	704,875	-	-	-	-
251111 - Health Grants		-	704,875	-	-	-	-
21318 - Fetal Infant Mortality Review 9/2025		-	2,809	-	-	-	-
251111 - Health Grants		-	2,809	-	-	-	-
21319 - HIV Intergrated PIng/Data to Care 9/2025		-	520,000	-	-	-	-

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
REVENUES**

Department # - Department Name							
Fund # - Fund Name		FY2024	FY2025	FY2026	FY2027	FY2028	FY2029
Appropriation # - Appropriation Name		Actual	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name							
251111 - Health Grants		-	520,000	-	-	-	-
21320 - Immunization Action Plan 9/2025		-	343,258	-	-	-	-
251111 - Health Grants		-	343,258	-	-	-	-
21321 - Immunization Pilot 9/2025		-	104,040	-	-	-	-
251111 - Health Grants		-	104,040	-	-	-	-
21322 - Infant Safe Sleep 9/2025		-	127,430	-	-	-	-
251111 - Health Grants		-	127,430	-	-	-	-
21323 - Local Maternal & Child Hlth 9/2025		-	1,744,200	-	-	-	-
251111 - Health Grants		-	1,744,200	-	-	-	-
21324 - Hearing - MDHHS 9/2025		-	351,140	-	-	-	-
251111 - Health Grants		-	351,140	-	-	-	-
21325 - Vision - MDHHS 9/2025		-	351,141	-	-	-	-
251111 - Health Grants		-	351,141	-	-	-	-
21326 - West Nile Virus 9/2025		-	10,098	-	-	-	-
251111 - Health Grants		-	10,098	-	-	-	-
21327 - Vector Surveillance 9/2025		-	10,098	-	-	-	-
251111 - Health Grants		-	10,098	-	-	-	-
21328 - Title X Family Planning 9/2025		-	530,404	-	-	-	-
251111 - Health Grants		-	530,404	-	-	-	-
21329 - Hepatitis C Program 9/2025		-	114,444	-	-	-	-
251111 - Health Grants		-	114,444	-	-	-	-
21330 - Sudden Unexplained Infant Death 9/2025		-	8,750	-	-	-	-
251111 - Health Grants		-	8,750	-	-	-	-
21331 - HIV & STD Testing and Prevention 9/2025		-	260,100	-	-	-	-
251111 - Health Grants		-	260,100	-	-	-	-
21332 - HIV Emergency Support Relief 2/2026		-	10,924,204	-	-	-	-
251111 - Health Grants		-	10,924,204	-	-	-	-
21333 - HOPWA Aids Housing 6/2025		-	3,142,065	-	-	-	-

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
REVENUES**

Department # - Department Name						
Fund # - Fund Name	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029
Appropriation # - Appropriation Name	Actual	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
251111 - Health Grants	-	3,142,065	-	-	-	-
21334 - Vaccine Distribution MDHHS 9/2025	-	1,248,480	-	-	-	-
251111 - Health Grants	-	1,248,480	-	-	-	-
21335 - Ending the HIV Epidemic MDHHS 9/2025	-	286,107	-	-	-	-
251111 - Health Grants	-	286,107	-	-	-	-
21336 - Detroit Safe Route OSHP 9/2025	-	300,807	-	-	-	-
251111 - Health Grants	-	300,807	-	-	-	-
21337 - CLLP Lead Expansion 9/2025	-	397,393	-	-	-	-
251111 - Health Grants	-	397,393	-	-	-	-
21339 - CSHCS Vaccine Initiative 9/2025	-	52,020	-	-	-	-
251111 - Health Grants	-	52,020	-	-	-	-
21340 - Kindergarten Assessment 9/2025	-	104,040	-	-	-	-
251111 - Health Grants	-	104,040	-	-	-	-
21341 - HIV Housing Assistance 9/2025	-	156,060	-	-	-	-
251111 - Health Grants	-	156,060	-	-	-	-
21342 - SDOH Planning 9/2025	-	72,828	-	-	-	-
251111 - Health Grants	-	72,828	-	-	-	-
21352 - MRC Strong	5,132	-	-	-	-	-
251111 - Health Grants	5,132	-	-	-	-	-
21387 - Certification in Infection Control Scholarship Grant	1,673	-	-	-	-	-
251111 - Health Grants	1,673	-	-	-	-	-
21441 - WIC Resident Services 9/2026	-	-	4,967,333	5,066,680	5,168,014	5,271,374
251111 - Health Grants	-	-	4,967,333	5,066,680	5,168,014	5,271,374
21442 - WIC Breastfeeding 9/2026	-	-	265,302	270,608	276,020	281,540
251111 - Health Grants	-	-	265,302	270,608	276,020	281,540
21443 - Lead Poisoning Prevention 9/2026	-	-	186,604	190,336	194,142	198,025
251111 - Health Grants	-	-	186,604	190,336	194,142	198,025
21444 - Lead Intervention 9/2026	-	-	334,252	340,937	347,756	354,711

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
REVENUES**

Department # - Department Name						
Fund # - Fund Name	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029
Appropriation # - Appropriation Name	Actual	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
251111 - Health Grants	-	-	334,252	340,937	347,756	354,711
21445 - ELPHS Other 9/2026	-	-	3,067,723	3,129,078	3,191,659	3,255,493
251111 - Health Grants	-	-	3,067,723	3,129,078	3,191,659	3,255,493
21446 - BioTerrorism Emerg Prep 9/2026	-	-	219,772	224,167	228,650	233,223
251111 - Health Grants	-	-	219,772	224,167	228,650	233,223
21447 - Cities Readiness Initiatives 9/2026	-	-	262,696	267,950	273,309	278,775
251111 - Health Grants	-	-	262,696	267,950	273,309	278,775
21448 - CSHCS Outreach & Advocacy 9/2026	-	-	718,972	733,351	748,018	762,978
251111 - Health Grants	-	-	718,972	733,351	748,018	762,978
21449 - Fetal Infant Mortality Review 9/2026	-	-	2,865	2,922	2,980	3,040
251111 - Health Grants	-	-	2,865	2,922	2,980	3,040
21450 - HIV Intergrated PIng/Data to Care 9/2026	-	-	349,998	356,998	364,138	371,421
251111 - Health Grants	-	-	349,998	356,998	364,138	371,421
21451 - Immunization Action Plan 9/2026	-	-	350,123	357,125	364,268	371,553
251111 - Health Grants	-	-	350,123	357,125	364,268	371,553
21452 - Immunization Pilot 9/2026	-	-	106,121	108,243	110,408	112,616
251111 - Health Grants	-	-	106,121	108,243	110,408	112,616
21453 - Infant Safe Sleep 9/2026	-	-	129,981	132,581	135,233	137,938
251111 - Health Grants	-	-	129,981	132,581	135,233	137,938
21454 - Local Maternal & Child Hlth 9/2026	-	-	1,779,086	1,814,668	1,850,961	1,887,980
251111 - Health Grants	-	-	1,779,086	1,814,668	1,850,961	1,887,980
21455 - Hearing - MDHHS 9/2026	-	-	358,764	365,939	373,258	380,723
251111 - Health Grants	-	-	358,764	365,939	373,258	380,723
21456 - Vision - MDHHS 9/2026	-	-	358,162	365,325	372,631	380,084
251111 - Health Grants	-	-	358,162	365,325	372,631	380,084
21457 - West Nile Virus 9/2026	-	-	8,578	8,750	8,925	9,104
251111 - Health Grants	-	-	8,578	8,750	8,925	9,104
21458 - Vector Surveillance 9/2026	-	-	8,578	8,750	8,925	9,104

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
REVENUES**

Department # - Department Name						
Fund # - Fund Name	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029
Appropriation # - Appropriation Name	Actual	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
251111 - Health Grants	-	-	8,578	8,750	8,925	9,104
21459 - Title X Family Planning 9/2026	-	-	541,011	551,831	562,868	574,125
251111 - Health Grants	-	-	541,011	551,831	562,868	574,125
21460 - Hepatitis C Program 9/2026	-	-	116,734	119,069	121,450	123,879
251111 - Health Grants	-	-	116,734	119,069	121,450	123,879
21461 - Sudden Unexplained Infant Death 9/2026	-	-	8,925	9,104	9,286	9,472
251111 - Health Grants	-	-	8,925	9,104	9,286	9,472
21462 - HIV & STD Testing and Prevention 9/2026	-	-	265,305	270,611	276,023	281,543
251111 - Health Grants	-	-	265,305	270,611	276,023	281,543
21463 - HIV Emergency Support Relief 2/2027	-	-	11,147,357	11,370,302	11,597,712	11,829,666
251111 - Health Grants	-	-	11,147,357	11,370,302	11,597,712	11,829,666
21464 - HOPWA Aids Housing 6/2026	-	-	3,204,905	3,269,003	3,334,383	3,401,071
251111 - Health Grants	-	-	3,204,905	3,269,003	3,334,383	3,401,071
21465 - Vaccine Distribution MDHHS 9/2026	-	-	1,273,450	1,298,919	1,324,897	1,351,395
251111 - Health Grants	-	-	1,273,450	1,298,919	1,324,897	1,351,395
21466 - Ending the HIV Epidemic MDHHS 9/2026	-	-	291,831	297,668	303,621	309,693
251111 - Health Grants	-	-	291,831	297,668	303,621	309,693
21467 - Detroit Safe Route OSHP 9/2026	-	-	326,975	333,515	340,185	346,989
251111 - Health Grants	-	-	326,975	333,515	340,185	346,989
21468 - CLLP Lead Expansion 9/2026	-	-	405,341	413,448	421,717	430,151
251111 - Health Grants	-	-	405,341	413,448	421,717	430,151
21469 - SDOH Planning 9/2026	-	-	74,285	75,771	77,286	78,832
251111 - Health Grants	-	-	74,285	75,771	77,286	78,832
21470 - CSHCS Vaccine Initiative 9/2026	-	-	53,060	54,121	55,203	56,307
251111 - Health Grants	-	-	53,060	54,121	55,203	56,307
21471 - Kindergarten Assessment 9/2026	-	-	156,121	159,243	162,428	165,677
251111 - Health Grants	-	-	156,121	159,243	162,428	165,677
21472 - HIV Housing Assistance 9/2026	-	-	159,181	162,365	165,612	168,924

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
REVENUES**

Department # - Department Name						
Fund # - Fund Name	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029
Appropriation # - Appropriation Name	Actual	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
251111 - Health Grants	-	-	159,181	162,365	165,612	168,924
21473 - Neighborhood Wellness Centers	-	-	1,300,000	1,326,000	1,352,520	1,379,570
251111 - Health Grants	-	-	1,300,000	1,326,000	1,352,520	1,379,570
21474 - MRC STRONG	-	-	78,883	80,461	82,070	83,711
251111 - Health Grants	-	-	78,883	80,461	82,070	83,711
29 - Civil Rights, Inclusion, & Opportunity	2,538,245	3,513,240	3,536,340	3,607,067	3,679,209	3,752,793
1000 - General Fund	403,328	392,240	425,340	433,847	442,525	451,375
27292 - Homegrown Detroit	21,754	21,000	22,440	22,889	23,347	23,814
290040 - Homegrown Detroit	21,754	21,000	22,440	22,889	23,347	23,814
28290 - Human Rights Advocacy	381,573	371,240	402,900	410,958	419,178	427,561
290010 - Civil Rights, Inclusion, & Opportunity	381,573	371,240	402,900	410,958	419,178	427,561
2107 - Office of Grants Management Grants Fund	262,008	-	-	-	-	-
20998 - FY2022 Early Education Grant	(14,412)	-	-	-	-	-
290010 - Civil Rights, Inclusion, & Opportunity	(14,412)	-	-	-	-	-
21127 - FY 2022 Policy Research Assistant Grant	50,244	-	-	-	-	-
290010 - Civil Rights, Inclusion, & Opportunity	50,244	-	-	-	-	-
21128 - FY22 The Kresge Foundation Early Learning Grant - R-22	70,714	-	-	-	-	-
290010 - Civil Rights, Inclusion, & Opportunity	70,714	-	-	-	-	-
21130 - FY 2022 Early Learning Grant - W K Kellogg Foundation	155,461	-	-	-	-	-
290010 - Civil Rights, Inclusion, & Opportunity	155,461	-	-	-	-	-
3217 - Non-Compliance Fees	1,872,909	3,121,000	3,111,000	3,173,220	3,236,684	3,301,418
27290 - Development Support - CRIO	1,872,909	3,121,000	3,111,000	3,173,220	3,236,684	3,301,418
290030 - Compliance Fees	1,872,909	3,121,000	3,111,000	3,173,220	3,236,684	3,301,418
31 - Department of Innovation & Technology	57,500	-	-	-	-	-
1000 - General Fund	57,500	-	-	-	-	-
29310 - Efficient and Innovative Operations Support - DoIT	57,500	-	-	-	-	-
310010 - Office of the CIO	57,500	-	-	-	-	-
32 - Law Department	7,102,026	1,698,000	1,730,940	1,765,559	1,800,870	1,836,888

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
REVENUES**

Department # - Department Name	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029
Fund # - Fund Name	Actual	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Appropriation # - Appropriation Name						
Cost Center # - Cost Center Name						
1000 - General Fund	2,662,367	1,698,000	1,730,940	1,765,559	1,800,870	1,836,888
29320 - Efficient and Innovative Operations Support - Law	2,662,367	1,698,000	1,730,940	1,765,559	1,800,870	1,836,888
320010 - Law Administration	2,662,367	1,698,000	1,730,940	1,765,559	1,800,870	1,836,888
2106 - Mayor's Office Grants Fund	150,611	-	-	-	-	-
21152 - Byrne Discretionary Community Project Grant - Project	97,533	-	-	-	-	-
321111 - Law Department Grants	97,533	-	-	-	-	-
21262 - 2023 Simon Foundation Project Clean Slate Grant	50,000	-	-	-	-	-
321111 - Law Department Grants	50,000	-	-	-	-	-
21385 - FY24 Simon Foundation Project Clean Slate	3,078	-	-	-	-	-
321111 - Law Department Grants	3,078	-	-	-	-	-
2119 - FY 2020 MIDC GRANT	4,289,048	-	-	-	-	-
20777 - Michigan Indigent Defense Commission Grant	(62,199)	-	-	-	-	-
321111 - Law Department Grants	(62,199)	-	-	-	-	-
21107 - 2022 Michigan Indigent Defense Commission Planning C	62,199	-	-	-	-	-
321111 - Law Department Grants	62,199	-	-	-	-	-
21206 - 2023 Michigan Indigent Defense Commission Grant	1,078,428	-	-	-	-	-
321111 - Law Department Grants	1,078,428	-	-	-	-	-
21346 - 2024 Michigan Indigent Defense Commission Grant	3,210,620	-	-	-	-	-
321111 - Law Department Grants	3,210,620	-	-	-	-	-
33 - Mayor's Office	2,717,989	1,163,007	1,202,000	1,223,000	1,244,000	1,266,000
1000 - General Fund	63,345	101,000	93,000	95,000	97,000	99,000
25330 - Mayor's Office - Homeland Security	51,445	91,000	93,000	95,000	97,000	99,000
330017 - Emergency Management Awareness	51,445	91,000	93,000	95,000	97,000	99,000
25331 - Mayor's Office - Halloween Initiative	-	10,000	-	-	-	-
330025 - Halloween Initiative	-	10,000	-	-	-	-
28330 - Effective Governance - City of Detroit	11,900	-	-	-	-	-
330010 - Office of the Mayor	11,900	-	-	-	-	-
2105 - Homeland Security Grants Fund	548,440	785,294	801,000	817,000	833,000	850,000

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
REVENUES**

Department # - Department Name						
Fund # - Fund Name	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029
Appropriation # - Appropriation Name	Actual	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
20491 - HSEM UASI 2019	949	-	-	-	-	-
331111 - Mayor's Office Grants	949	-	-	-	-	-
20734 - 2019 Homeland Security Grant Program	42,173	-	-	-	-	-
331111 - Mayor's Office Grants	42,173	-	-	-	-	-
20901 - Homeland Security Grant Program	50,825	-	-	-	-	-
331111 - Mayor's Office Grants	50,825	-	-	-	-	-
20983 - Disaster Relief Funding Grant	6,000	-	-	-	-	-
331111 - Mayor's Office Grants	6,000	-	-	-	-	-
21062 - Homeland Security Grant Program	448,493	-	-	-	-	-
331111 - Mayor's Office Grants	448,493	-	-	-	-	-
21358 - Homeland Security Grant Program-UASI FY25	-	785,294	-	-	-	-
331111 - Mayor's Office Grants	-	785,294	-	-	-	-
21517 - Homeland Security Grant Program-UASI FY26	-	-	801,000	817,000	833,000	850,000
331111 - Mayor's Office Grants	-	-	801,000	817,000	833,000	850,000
2106 - Mayor's Office Grants Fund	1,970,255	164,713	168,000	171,000	174,000	177,000
20387 - iTeam Program Grant FY17	(845)	-	-	-	-	-
331111 - Mayor's Office Grants	(845)	-	-	-	-	-
20835 - Covid-19 Food for Frontline Workers at the Testing Sites	20,000	-	-	-	-	-
331111 - Mayor's Office Grants	20,000	-	-	-	-	-
20903 - 2022 Mayor's Office Volunteer Coord	(48,900)	-	-	-	-	-
331111 - Mayor's Office Grants	(48,900)	-	-	-	-	-
21369 - Gun Case Backlog Grant	2,000,000	-	-	-	-	-
331111 - Mayor's Office Grants	2,000,000	-	-	-	-	-
21371 - Harvard Business School Leadership FY25	-	164,713	-	-	-	-
331111 - Mayor's Office Grants	-	164,713	-	-	-	-
21518 - Harvard Business School Leadership FY26	-	-	168,000	171,000	174,000	177,000
331111 - Mayor's Office Grants	-	-	168,000	171,000	174,000	177,000
3921 - Other Special Revenue Fund	135,950	112,000	140,000	140,000	140,000	140,000

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
REVENUES**

Department # - Department Name						
Fund # - Fund Name	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029
Appropriation # - Appropriation Name	Actual	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
25331 - Mayor's Office - Halloween Initiative	88,950	56,000	84,000	84,000	84,000	84,000
330025 - Halloween Initiative	88,950	56,000	84,000	84,000	84,000	84,000
26330 - Mayor's Office - Spring Cleaning Initiative	47,000	56,000	56,000	56,000	56,000	56,000
330035 - Spring Cleaning Initiative	47,000	56,000	56,000	56,000	56,000	56,000
34 - Municipal Parking Department	16,462,978	18,440,000	16,916,200	17,254,000	17,599,000	17,952,000
1000 - General Fund	16,462,978	18,440,000	16,916,200	17,254,000	17,599,000	17,952,000
27340 - Code Enforcement - Parking	1,077,417	826,000	792,900	809,000	825,000	842,000
340083 - Parking Violation Bureau - Towing & Storage	1,077,417	826,000	792,900	809,000	825,000	842,000
27341 - Parking Garages	7,393,687	8,240,000	7,769,300	7,924,000	8,082,000	8,244,000
340330 - Revenue Fund Trustee	1,443,687	1,508,000	1,478,900	1,508,000	1,538,000	1,569,000
340331 - On Street Meter Collections	5,950,000	6,732,000	6,290,400	6,416,000	6,544,000	6,675,000
29340 - MPD Administration	7,991,875	9,374,000	8,354,000	8,521,000	8,692,000	8,866,000
340080 - Parking Violation Bureau - Administration	7,981,582	9,374,000	8,354,000	8,521,000	8,692,000	8,866,000
340140 - Municipal Parking Operation And Maintenance Reim	10,293	-	-	-	-	-
35 - Non-Departmental	1,796,539,433	1,241,346,053	1,342,510,632	1,266,179,280	1,295,246,918	1,329,687,594
1000 - General Fund	1,188,179,844	1,184,043,191	1,296,244,632	1,260,797,280	1,290,668,918	1,323,970,594
00204 - Other Operations Services	(189,884)	-	-	-	-	-
350030 - Other Operations Services	(189,884)	-	-	-	-	-
04739 - Non Dept General Revenue	169,328	2,507,074	-	-	-	-
351020 - Non-Departmental	169,328	2,507,074	-	-	-	-
05185 - Non Dept Risk Management	3,638,334	-	-	-	-	-
350890 - Risk Management	3,638,334	-	-	-	-	-
13854 - Non Dept Retirement Systems	26,493	-	-	-	-	-
351051 - Retiree Protection Fund	26,493	-	-	-	-	-
20255 - Prior Year Activity	-	32,162,704	54,591,154	-	-	-
351009 - Prior Year Surplus	-	32,162,704	54,591,154	-	-	-
21001 - 2018 UTGO Bonds - Series A	1,221,412	-	-	-	-	-
351380 - Capital UTGO Bonds	1,221,412	-	-	-	-	-

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
REVENUES**

Department # - Department Name	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029
Fund # - Fund Name	Actual	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Appropriation # - Appropriation Name						
Cost Center # - Cost Center Name						
28352 - Media Services & Communications	(2,574,386)	100,000	104,040	106,121	108,243	110,408
350325 - Communications Services	(2,574,386)	100,000	104,040	106,121	108,243	110,408
28353 - Cable TV	3,206,267	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
350510 - Cable Franchise Fees	3,206,267	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
29352 - Major Taxes and Other Revenues	1,176,725,109	1,143,123,832	1,235,087,716	1,254,554,783	1,284,698,970	1,318,231,348
350350 - Property Tax & Other Related Revenue	156,184,119	162,263,787	174,377,980	178,064,092	182,451,794	186,424,837
350360 - State Shared Taxes	246,662,290	240,938,565	252,790,397	257,930,318	263,175,777	268,528,945
350365 - State Shared Marijuana Excise Tax	-	3,773,292	3,682,285	4,295,475	4,827,944	5,119,533
350380 - Investment & Other Interest Earnings	69,674,337	31,300,000	22,500,000	16,000,000	16,000,000	16,000,000
350620 - Income Tax	390,292,720	397,443,553	431,985,386	443,560,713	459,688,534	475,683,917
351020 - Non-Departmental	26,080,456	20,808,614	23,873,491	24,868,705	25,421,086	25,987,990
351050 - Wagering Tax	258,785,133	256,639,789	292,379,909	295,830,450	298,788,754	305,797,595
351056 - Motor City Casino - Municipal Services	10,761,067	11,014,081	13,462,809	13,729,562	13,866,858	14,005,526
351057 - Greektown Casino - Municipal Services	4,578,325	4,144,864	4,479,135	4,563,581	4,609,217	4,655,309
351058 - MGM Grand Casino - Municipal Services	13,706,662	14,797,287	15,556,324	15,711,887	15,869,006	16,027,696
29353 - Debt Repayment	1,867,224	1,149,581	1,461,722	1,136,376	861,705	628,838
351025 - Note B Payment	1,553,493	1,001,846	1,324,047	1,093,385	861,705	628,838
351036 - Note C Debt	313,731	147,735	137,675	42,991	-	-
90061 - GASB 96 SBITA	4,089,947	-	-	-	-	-
359980 - GASB 96 SBITA	4,089,947	-	-	-	-	-
1001 - Risk Management Fund	79,099,392	-	-	-	-	-
05185 - Non Dept Risk Management	79,099,392	-	-	-	-	-
350890 - Risk Management	79,099,392	-	-	-	-	-
1003 - Blight Remediation Fund	101,746	34,281,321	41,000,000	-	-	-
20255 - Prior Year Activity	-	34,281,321	41,000,000	-	-	-
351009 - Prior Year Surplus	-	34,281,321	41,000,000	-	-	-
20785 - COVID-19 Response	101,746	-	-	-	-	-
350011 - Blight Remediation	101,746	-	-	-	-	-

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
REVENUES**

Department # - Department Name	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029
Fund # - Fund Name	Actual	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Appropriation # - Appropriation Name						
Cost Center # - Cost Center Name						
2490 - Construction Code Fund	2,147,419	-	-	-	-	-
90061 - GASB 96 SBITA	2,147,419	-	-	-	-	-
359980 - GASB 96 SBITA	2,147,419	-	-	-	-	-
3027 - JEBA-Financial	4,065	-	-	-	-	-
10543 - Operations Support	4,065	-	-	-	-	-
351020 - Non-Departmental	4,065	-	-	-	-	-
3100 - Quality of Life - Special Revenue	149,315	-	-	-	-	-
13824 - Exit Financing	149,315	-	-	-	-	-
350048 - QofL _ 2014 Financial Recovery Bonds	149,315	-	-	-	-	-
3921 - Other Special Revenue Fund	11,779,637	3,321,541	5,266,000	5,382,000	4,578,000	5,717,000
21243 - Opioid Settlement Proceeds	9,861,626	1,240,541	3,143,000	3,217,000	2,370,000	3,509,000
350030 - Other Operations Services	9,861,626	1,240,541	3,143,000	3,217,000	2,370,000	3,509,000
28353 - Cable TV	1,918,011	2,081,000	2,123,000	2,165,000	2,208,000	2,208,000
350324 - P.E.G. Fees	1,918,011	2,081,000	2,123,000	2,165,000	2,208,000	2,208,000
3922 - Covid-19 Revenue Fund	147,194	-	-	-	-	-
20785 - COVID-19 Response	147,194	-	-	-	-	-
350046 - Restructuring _ Reimbursable Costs	147,194	-	-	-	-	-
3923 - American Rescue Plan Act-ARP	262,272,945	-	-	-	-	-
22002 - ARPA - City Services & Infrastructure	58,286,221	-	-	-	-	-
350030 - Other Operations Services	58,286,221	-	-	-	-	-
22003 - ARPA - Blight Remediation	26,167,923	-	-	-	-	-
350030 - Other Operations Services	26,167,923	-	-	-	-	-
22004 - ARPA - Match Funding	11,657,108	-	-	-	-	-
350030 - Other Operations Services	11,657,108	-	-	-	-	-
22005 - ARPA - Neighborhood Investments 1	1,900,491	-	-	-	-	-
350030 - Other Operations Services	1,900,491	-	-	-	-	-
22006 - ARPA - Neighborhood Investments 2	15,283,883	-	-	-	-	-
350030 - Other Operations Services	15,283,883	-	-	-	-	-

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
REVENUES**

Department # - Department Name						
Fund # - Fund Name		FY2024	FY2025	FY2026	FY2027	FY2028
Appropriation # - Appropriation Name		Actual	Adopted	Mayor Proposed	Forecast	Forecast
Cost Center # - Cost Center Name						Forecast
22007 - ARPA - Neighborhood Investments 3		15,326,744	-	-	-	-
350030 - Other Operations Services		15,326,744	-	-	-	-
22008 - ARPA - Parks Recreation & Culture		7,665,214	-	-	-	-
350030 - Other Operations Services		7,665,214	-	-	-	-
22009 - ARPA - Employment & Job Creation		42,212,419	-	-	-	-
350030 - Other Operations Services		42,212,419	-	-	-	-
22010 - ARPA - Intergenerational Poverty 1		7,421,151	-	-	-	-
350030 - Other Operations Services		7,421,151	-	-	-	-
22011 - ARPA - Intergenerational Poverty 2		2,437,383	-	-	-	-
350030 - Other Operations Services		2,437,383	-	-	-	-
22012 - ARPA - Intergenerational Poverty 3		22,647,812	-	-	-	-
350030 - Other Operations Services		22,647,812	-	-	-	-
22013 - ARPA - Neighborhood Beautification		6,753,717	-	-	-	-
350030 - Other Operations Services		6,753,717	-	-	-	-
22014 - ARPA - Public Safety		15,935,227	-	-	-	-
350030 - Other Operations Services		15,935,227	-	-	-	-
22015 - ARPA - Digital Divide		2,043,144	-	-	-	-
350030 - Other Operations Services		2,043,144	-	-	-	-
22016 - ARPA - Small Business Support		15,358,352	-	-	-	-
350030 - Other Operations Services		15,358,352	-	-	-	-
22018 - ARPA - Joe Louis Greenway Project State of MI		9,819,737	-	-	-	-
350030 - Other Operations Services		9,819,737	-	-	-	-
90061 - GASB 96 SBITA		1,356,420	-	-	-	-
359980 - GASB 96 SBITA		1,356,420	-	-	-	-
4503 - General Obligation Bond Fund		29,298,849	-	-	-	-
21001 - 2018 UTGO Bonds - Series A		367,460	-	-	-	-
351380 - Capital UTGO Bonds		367,460	-	-	-	-
21002 - 2018 UTGO Bonds - Series B		1,041,190	-	-	-	-

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
REVENUES**

Department # - Department Name						
Fund # - Fund Name	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029
Appropriation # - Appropriation Name	Actual	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
351380 - Capital UTGO Bonds	1,041,190	-	-	-	-	-
21005 - 2023-Capital Projects	27,890,199	-	-	-	-	-
351380 - Capital UTGO Bonds	27,890,199	-	-	-	-	-
4520 - Charles H Wright Museum Improvements	8,152	-	-	-	-	-
20311 - Charles H. Wright GO Bond Projects 20311	8,152	-	-	-	-	-
353100 - Charles H. Wright GO Bond Projects	8,152	-	-	-	-	-
4533 - City of Detroit Capital Projects	1,781,575	19,700,000	-	-	-	-
20255 - Prior Year Activity	-	19,700,000	-	-	-	-
351009 - Prior Year Surplus	-	19,700,000	-	-	-	-
20785 - COVID-19 Response	1,225,960	-	-	-	-	-
358035 - Capital Restructuring Initiative - Non Departmental	1,225,960	-	-	-	-	-
90061 - GASB 96 SBITA	555,616	-	-	-	-	-
359980 - GASB 96 SBITA	555,616	-	-	-	-	-
7500 - Employees Benefit Plan	121,653,592	-	-	-	-	-
04315 - Non Dept Employees Benefit Plan	121,653,592	-	-	-	-	-
350946 - Employee Benefits FSA	3,970,472	-	-	-	-	-
350950 - Group Life Insurance	1,843,757	-	-	-	-	-
350955 - Eye Care _ Active	628,405	-	-	-	-	-
350960 - Hospitalization	111,455,073	-	-	-	-	-
350970 - Dental Care Benefits	3,207,452	-	-	-	-	-
351490 - Employee Benefit Plan	548,434	-	-	-	-	-
7501 - Disability Income Protection Plan	1,211,283	-	-	-	-	-
04312 - Non Dept Income Protection Plan	1,211,283	-	-	-	-	-
350905 - Income Protection	1,211,283	-	-	-	-	-
7516 - Retiree Protection Trust Fund	19,750,575	-	-	-	-	-
13854 - Non Dept Retirement Systems	19,750,575	-	-	-	-	-
351051 - Retiree Protection Fund	19,750,575	-	-	-	-	-
9201 - DBA -Governmental Capital Projects	64,098,458	-	-	-	-	-

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
REVENUES**

Department # - Department Name	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029
Fund # - Fund Name	Actual	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Appropriation # - Appropriation Name						
Cost Center # - Cost Center Name						
96010 - DBA _Governmental Capital Projects	64,098,458	-	-	-	-	-
350311 - DBA Governmental Capital Projects	64,098,458	-	-	-	-	-
9206 - GDRRA Financials	14,855,391	-	-	-	-	-
96011 - GDRRA Financials	14,855,391	-	-	-	-	-
350312 - GDRRA Financials	14,855,391	-	-	-	-	-
36 - Housing & Revitalization Department	85,758,769	51,207,645	48,009,670	46,900,660	46,891,693	46,882,769
1000 - General Fund	5,751,873	6,720,000	5,068,236	3,957,124	3,946,013	3,934,902
26360 - Community Development	733,333	-	-	-	-	-
360130 - Community Development	733,333	-	-	-	-	-
26362 - Affordable Housing Underwriting and Development	2,201,408	991,000	963,112	952,000	940,889	929,778
360130 - Community Development	2,201,408	991,000	963,112	952,000	940,889	929,778
26364 - Affordable Housing Development and Preservation Fun	350,000	3,150,000	1,850,000	750,000	750,000	750,000
360072 - Housing Affordability	350,000	3,150,000	1,850,000	750,000	750,000	750,000
29360 - Housing & Revitalization Dept Administration	2,467,132	2,579,000	2,255,124	2,255,124	2,255,124	2,255,124
360056 - Indirect Costs Reimbursements	2,467,132	2,579,000	2,255,124	2,255,124	2,255,124	2,255,124
1003 - Blight Remediation Fund	(475,185)	-	-	-	-	-
20253 - Blight Remediation Projects	(475,185)	-	-	-	-	-
367301 - HRD Residential Demolition	(475,185)	-	-	-	-	-
1004 - Gordie Howe International Bridge (GHIB) Project	407,723	-	-	-	-	-
20413 - Bridging Neighborhoods Fund	407,723	-	-	-	-	-
360145 - Bridging Neighborhoods Program	407,723	-	-	-	-	-
2001 - Block Grant	42,765,671	32,329,207	31,940,230	31,940,230	31,940,230	31,940,230
06040 - HRD PDD Administration BG	40,500	-	-	-	-	-
361373 - BG - Program Income	40,500	-	-	-	-	-
06102 - HRD Letter of Credit BG old	33,764,993	32,329,207	31,940,230	31,940,230	31,940,230	31,940,230
361375 - CDBG Letter of Credit	33,764,993	32,329,207	31,940,230	31,940,230	31,940,230	31,940,230
12168 - HRD Homeless Public Services	5,552	-	-	-	-	-
364050 - Homeless Public Service	5,552	-	-	-	-	-

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
REVENUES**

Department # - Department Name						
Fund # - Fund Name	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029
Appropriation # - Appropriation Name	Actual	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
13529 - HRD Section 108 Loans	7,034,300	-	-	-	-	-
364087 - Garfield II Sec 108 Loan	67,368	-	-	-	-	-
364091 - Woodward Garden Sec 108 Loan	1,047,526	-	-	-	-	-
364092 - Garfield Geothermal Sec 108 Loan	581,873	-	-	-	-	-
364093 - Garfield Sugar Hill Sec 108 Loan	5,337,534	-	-	-	-	-
13609 - HRD CDBG Housing Rehabilitation	1,400,506	-	-	-	-	-
364067 - CDBG Housing Rehabilitation	1,400,506	-	-	-	-	-
20813 - CDBG-CV CARES ACT funds	519,820	-	-	-	-	-
360045 - CDBG-CV Homelessness Solutions	519,820	-	-	-	-	-
2002 - UDAG and Discretionary Grants	3,914,746	2,882,722	2,916,172	2,916,172	2,916,172	2,916,172
13340 - HRD Emergency Solutions Grant	2,538,853	2,882,722	2,916,172	2,916,172	2,916,172	2,916,172
361507 - Emergency Solutions Grant - Staff	-	216,204	218,713	218,713	218,713	218,713
361508 - Emergency Solutions Grant - Projects	2,538,853	2,666,518	2,697,459	2,697,459	2,697,459	2,697,459
20814 - ESG-CV CARES ACT funds	1,375,893	-	-	-	-	-
360089 - ESG-CV CARES ACT	1,375,893	-	-	-	-	-
2003 - Sec 108 Loans - Developments	373,851	-	-	-	-	-
12234 - HRD Garfield II Section 108	373,851	-	-	-	-	-
364044 - Garfield Section 108 Loan	373,851	-	-	-	-	-
2004 - Neighborhood Stabilization Program	(1,219,907)	-	-	-	-	-
14098 - 14098-Appropriation	(1,219,907)	-	-	-	-	-
361111 - HRD Grants	(1,326,537)	-	-	-	-	-
364108 - NSP1 Closeout Activity	106,630	-	-	-	-	-
2104 - Health Grants Fund	377,811	101,954	105,104	107,206	109,350	111,537
20815 - HOPWA-CV-CARES ACT	220,495	-	-	-	-	-
360096 - HOPWA-CV CARES ACT	220,495	-	-	-	-	-
20928 - HRD HOPWA Administration	155,756	101,954	105,104	107,206	109,350	111,537
361111 - HRD Grants	155,756	101,954	105,104	107,206	109,350	111,537
21050 - HOPWA Aids Housing 9/2023	1,560	-	-	-	-	-

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
REVENUES**

Department # - Department Name						
Fund # - Fund Name	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029
Appropriation # - Appropriation Name	Actual	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
361111 - HRD Grants	1,560	-	-	-	-	-
2106 - Mayor's Office Grants Fund	16,250	-	-	-	-	-
20980 - Expanding Municipal Financial Empowerment in Detroit	16,250	-	-	-	-	-
361111 - HRD Grants	16,250	-	-	-	-	-
2107 - Office of Grants Management Grants Fund	13,496,312	-	-	-	-	-
20960 - FY2021 SNF-HSP-Single Family Gap Sub-Grant	981,312	-	-	-	-	-
361111 - HRD Grants	981,312	-	-	-	-	-
21246 - SLBA Blight Elimination Grant	12,500,000	-	-	-	-	-
360115 - Blight Elimination Grants	12,500,000	-	-	-	-	-
21263 - National League of Cities' CIE Program	15,000	-	-	-	-	-
361111 - HRD Grants	15,000	-	-	-	-	-
2108 - Planning & Development Dept. Grants Fund	1,225,287	-	-	-	-	-
20639 - FY19 Lead Hazard Reduction Program	336,993	-	-	-	-	-
361111 - HRD Grants	336,993	-	-	-	-	-
20981 - FY22 Medicaid CHIP Lead Hazard Control Program Grant	(6,520)	-	-	-	-	-
361111 - HRD Grants	(6,520)	-	-	-	-	-
21153 - Medicaid CHIP Community Development Lead Hazard C	234,140	-	-	-	-	-
361111 - HRD Grants	234,140	-	-	-	-	-
21154 - Lead Health Safety-2023	19,000	-	-	-	-	-
361111 - HRD Grants	19,000	-	-	-	-	-
21223 - FY22 Lead-Based Paint Hazard Reduction Grant	9,947	-	-	-	-	-
361111 - HRD Grants	9,947	-	-	-	-	-
21293 - FY24 LEAD CHIP	556,637	-	-	-	-	-
361111 - HRD Grants	556,637	-	-	-	-	-
21294 - FY24 LEAD HHP	75,091	-	-	-	-	-
361111 - HRD Grants	75,091	-	-	-	-	-
2121 - CDBG-DR	67,900	-	-	-	-	-
21272 - CDBG-DR	67,900	-	-	-	-	-

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
REVENUES**

Department # - Department Name						
Fund # - Fund Name	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029
Appropriation # - Appropriation Name	Actual	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
360139 - CDBGDR21- Admin	67,900	-	-	-	-	-
2122 - HRD Non-HUD Grants	543,000	-	-	-	-	-
21364 - JLG Home Repair Grant FY24	543,000	-	-	-	-	-
360145 - Bridging Neighborhoods Program	543,000	-	-	-	-	-
3921 - Other Special Revenue Fund	1,465,348	-	-	-	-	-
21106 - Sales Proceeds for SNF Homes	1,465,348	-	-	-	-	-
360145 - Bridging Neighborhoods Program	1,465,348	-	-	-	-	-
3923 - American Rescue Plan Act-ARP	10,872,166	-	-	-	-	-
22001 - ARPA - Emergency Rental Assistance Grant	789,995	-	-	-	-	-
361111 - HRD Grants	789,995	-	-	-	-	-
22019 - MI HOPE Renew Detroit	10,082,172	-	-	-	-	-
366003 - ARPA Renew Detroit Program	10,082,172	-	-	-	-	-
4602 - Consol CED Project Expenditure	13,233	-	-	-	-	-
20399 - UDAG Acquisition	13,233	-	-	-	-	-
360130 - Community Development	13,233	-	-	-	-	-
4620 - Special Hsg Rehab Programs	6,162,688	9,173,762	7,979,928	7,979,928	7,979,928	7,979,928
05537 - HRD Investor Owned Rehabilitation	3,326,800	1,785,000	2,200,000	2,200,000	2,200,000	2,200,000
360976 - Home Revolving Fund	3,326,800	1,785,000	2,200,000	2,200,000	2,200,000	2,200,000
10821 - HRD HOME 02 03	2,195,053	6,471,388	5,201,935	5,201,935	5,201,935	5,201,935
363001 - HOME CHDO Project Financing	2,195,053	6,471,388	5,201,935	5,201,935	5,201,935	5,201,935
13171 - HRD HOME Administration	566,616	917,374	577,993	577,993	577,993	577,993
365160 - HOME Administration	566,616	917,374	577,993	577,993	577,993	577,993
20991 - Home-ARP Project Costs	74,218	-	-	-	-	-
360102 - HOME-ARP Administration	74,218	-	-	-	-	-
37 - Detroit Police Department	98,878,181	110,169,002	104,814,582	107,633,455	110,551,232	113,486,078
1000 - General Fund	82,554,165	92,757,703	86,008,726	88,451,482	90,985,620	93,529,153
25370 - Criminal Code Enforcement	3,394,836	3,517,000	3,763,065	3,838,327	3,915,093	3,993,396
370440 - Organized Crime	518,279	706,000	777,525	793,076	808,937	825,117

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
REVENUES**

Department # - Department Name						
Fund # - Fund Name	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029
Appropriation # - Appropriation Name	Actual	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
370525 - Metro Division	2,437,483	2,462,000	2,511,240	2,561,465	2,612,694	2,664,948
370568 - Investigative Operations	439,074	349,000	474,300	483,786	493,462	503,331
25373 - Public Services	434	4,838,061	4,470,561	4,559,972	4,651,171	4,744,194
370090 - Transit Police Operations	-	4,838,061	4,470,561	4,559,972	4,651,171	4,744,194
370687 - Detroit Detention Center	434	-	-	-	-	-
29370 - Police Department Administration	37,912,492	36,569,741	38,638,903	40,380,591	42,204,604	44,028,822
370140 - Police Human Resources	1,770,000	14,000	14,280	14,566	14,857	15,154
370591 - City Income Tax (PA 394 of 2012)	35,622,881	36,412,741	38,478,763	40,217,248	42,037,994	43,858,880
370686 - Training Section	519,612	143,000	145,860	148,777	151,753	154,788
29371 - Policing Services Infrastructure	41,246,403	47,832,901	39,136,197	39,672,592	40,214,752	40,762,741
370675 - Resource Management Division	37,313,550	44,297,901	38,050,917	38,565,606	39,085,626	39,611,033
370676 - Police Fleet Management	3,173,251	3,106,000	647,700	660,654	673,867	687,344
372290 - Office of the Asst Chief-Administration	543,514	429,000	437,580	446,332	455,259	464,364
372376 - Communications Operations	216,088	-	-	-	-	-
2110 - Police Grants Fund	8,412,295	6,810,519	6,429,468	6,558,057	6,689,218	6,823,002
20447 - Justice Assistance Grant (JAG) FY 18	121,970	-	-	-	-	-
371111 - Police Grants	121,970	-	-	-	-	-
20448 - Operation Stone Garden FY 18	74,561	-	-	-	-	-
371111 - Police Grants	74,561	-	-	-	-	-
20566 - FY18 Comprehensive Opioid Abuse Site-base Grant	212,159	-	-	-	-	-
371111 - Police Grants	212,159	-	-	-	-	-
20609 - Justice Assistance Grant (JAG) FY20	34,446	-	-	-	-	-
371111 - Police Grants	34,446	-	-	-	-	-
20621 - FY18 Crime Gun Intelligence Center CGIC	133,546	-	-	-	-	-
371111 - Police Grants	133,546	-	-	-	-	-
20739 - Justice Assistance Grant FY 20	798,748	-	-	-	-	-
371111 - Police Grants	798,748	-	-	-	-	-
20845 - 2019 Operation StoneGarden Grant	12,843	-	-	-	-	-

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
REVENUES**

Department # - Department Name						
Fund # - Fund Name		FY2024	FY2025	FY2026	FY2027	FY2028
Appropriation # - Appropriation Name		Actual	Adopted	Mayor Proposed	Forecast	Forecast
Cost Center # - Cost Center Name						Forecast
371111 - Police Grants		12,843	-	-	-	-
20908 - VOCA FY 22		2,484	-	-	-	-
371111 - Police Grants		2,484	-	-	-	-
20912 - ATPA Oakland County Auto Theft Unit FY 22		11,837	-	-	-	-
371111 - Police Grants		11,837	-	-	-	-
20916 - Operation Stonegarden FY 21		44,204	-	-	-	-
371111 - Police Grants		44,204	-	-	-	-
20919 - FY20 BJA Supervision Innovations Grant		339,104	-	-	-	-
371111 - Police Grants		339,104	-	-	-	-
20997 - 2021 Community Policing Development Crisis Interventi		56,582	-	-	-	-
371111 - Police Grants		56,582	-	-	-	-
21067 - Strategic Traffic Enforcement Program FY 23		4,698	-	-	-	-
371111 - Police Grants		4,698	-	-	-	-
21068 - VOCA FY 23		287,979	-	-	-	-
371111 - Police Grants		287,979	-	-	-	-
21072 - ATPA Oakland County Auto Theft Unit FY 23		44,444	-	-	-	-
371111 - Police Grants		44,444	-	-	-	-
21073 - ATPA Preventing Auto Theft FY 23		1,831,872	-	-	-	-
371111 - Police Grants		1,831,872	-	-	-	-
21077 - STOP - Culturally Specific Underserved Grant FY 23		18,538	-	-	-	-
371111 - Police Grants		18,538	-	-	-	-
21094 - 2021 BJA FY21 Byrne Criminal Justice Innovation Progra		56,327	-	-	-	-
371111 - Police Grants		56,327	-	-	-	-
21100 - 2021 BJA FY21 Smart Policing Initiative		73,702	-	-	-	-
371111 - Police Grants		73,702	-	-	-	-
21114 - BJA FY20 Solicited- Operation Legend		171,350	-	-	-	-
371111 - Police Grants		171,350	-	-	-	-
21125 - Prosecuting Cold Cases Using DNA Evidence		5,764	-	-	-	-

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
REVENUES**

Department # - Department Name							
Fund # - Fund Name		FY2024	FY2025	FY2026	FY2027	FY2028	FY2029
Appropriation # - Appropriation Name		Actual	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name							
371111 - Police Grants		5,764	-	-	-	-	-
21192 - VOCA FY 24		295,528	-	-	-	-	-
371111 - Police Grants		295,528	-	-	-	-	-
21195 - ATPA Oakland County Auto Theft Unit FY 24		76,980	-	-	-	-	-
371111 - Police Grants		76,980	-	-	-	-	-
21196 - ATPA Preventing Auto Theft FY 24		1,936,131	-	-	-	-	-
371111 - Police Grants		1,936,131	-	-	-	-	-
21201 - STOP - Culturally Specific Underserved Grant FY 24		55,767	-	-	-	-	-
371111 - Police Grants		55,767	-	-	-	-	-
21216 - Body-Worn Camera Policy & Implementation Grant		1,641,615	-	-	-	-	-
371111 - Police Grants		1,641,615	-	-	-	-	-
21249 - Project Safe Neighborhoods Grant		18,604	-	-	-	-	-
371111 - Police Grants		18,604	-	-	-	-	-
21299 - VOCA FY25		-	858,969	-	-	-	-
371111 - Police Grants		-	858,969	-	-	-	-
21300 - ATPA Oakland County Auto Theft Unit FY25		-	155,576	-	-	-	-
371111 - Police Grants		-	155,576	-	-	-	-
21301 - ATPA Preventing Auto Theft FY25		-	3,839,469	-	-	-	-
371111 - Police Grants		-	3,839,469	-	-	-	-
21302 - ATPA South East Auto Theft Team (SEATT) FY25		-	119,382	-	-	-	-
371111 - Police Grants		-	119,382	-	-	-	-
21303 - STOP Cult. Specific Underserved F25		-	113,623	-	-	-	-
371111 - Police Grants		-	113,623	-	-	-	-
21304 - FVPSA-Supplemental Family Violence Prevention and Se		-	177,934	-	-	-	-
371111 - Police Grants		-	177,934	-	-	-	-
21305 - Justice Assistance Grant (JAG) FY25		-	1,097,679	-	-	-	-
371111 - Police Grants		-	1,097,679	-	-	-	-
21306 - Strategic Traffic Enforcement Program FY25		-	350,575	-	-	-	-

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
REVENUES**

Department # - Department Name						
Fund # - Fund Name	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029
Appropriation # - Appropriation Name	Actual	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
371111 - Police Grants	-	350,575	-	-	-	-
21307 - Pedestrian & Bicycle Overtime Enforcement FY25	-	62,381	-	-	-	-
371111 - Police Grants	-	62,381	-	-	-	-
21308 - Operation Stonegarden FY25	-	34,931	-	-	-	-
371111 - Police Grants	-	34,931	-	-	-	-
21349 - FY2024 Dearborn Auto Theft Unit	50,513	-	-	-	-	-
371111 - Police Grants	50,513	-	-	-	-	-
21482 - VOCA FY26	-	-	689,264	703,049	717,110	731,452
371111 - Police Grants	-	-	689,264	703,049	717,110	731,452
21483 - ATPA Oakland County Auto Theft Unit FY26	-	-	162,534	165,784	169,100	172,482
371111 - Police Grants	-	-	162,534	165,784	169,100	172,482
21484 - ATPA Preventing Auto Theft FY26	-	-	4,031,367	4,111,995	4,194,233	4,278,119
371111 - Police Grants	-	-	4,031,367	4,111,995	4,194,233	4,278,119
21485 - STOP Culturally Specific Underserved Grant FY26	-	-	117,181	119,525	121,916	124,354
371111 - Police Grants	-	-	117,181	119,525	121,916	124,354
21486 - FVPSA Supplemental Family Violence Prevention and Se	-	-	178,310	181,876	185,514	189,224
371111 - Police Grants	-	-	178,310	181,876	185,514	189,224
21487 - Justice Assistance Grant (JAG) FY26	-	-	850,000	867,000	884,340	902,027
371111 - Police Grants	-	-	850,000	867,000	884,340	902,027
21488 - Strategic Traffic Enforcement Program FY26	-	-	165,000	168,300	171,666	175,099
371111 - Police Grants	-	-	165,000	168,300	171,666	175,099
21489 - Operation Stonegarden FY26	-	-	55,000	56,100	57,222	58,366
371111 - Police Grants	-	-	55,000	56,100	57,222	58,366
21490 - Crime Victim Sustainability Fund FY26	-	-	180,812	184,428	188,117	191,879
371111 - Police Grants	-	-	180,812	184,428	188,117	191,879
2601 - Drug Law Enforcement Fund	124,476	1,235,780	1,206,363	1,230,490	1,255,100	1,280,202
00648 - Police Enhanced Drug Enforcement Program	124,476	1,235,780	1,206,363	1,230,490	1,255,100	1,280,202
370760 - Narcotics Forfeiture Activity	124,476	1,235,780	1,206,363	1,230,490	1,255,100	1,280,202

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
REVENUES**

Department # - Department Name						
Fund # - Fund Name	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029
Appropriation # - Appropriation Name	Actual	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
2602 - Federal Forfeitures Funds	23,422	-	-	-	-	-
12584 - Police Federal Forfeiture	23,422	-	-	-	-	-
370775 - Federal Forfeiture	23,422	-	-	-	-	-
3921 - Other Special Revenue Fund	7,763,823	9,365,000	11,170,025	11,393,426	11,621,294	11,853,721
09112 - Police Enhanced E-911	2,525,529	4,800,000	5,012,085	5,112,327	5,214,573	5,318,865
370700 - E-911 Improvements	2,525,529	4,800,000	5,012,085	5,112,327	5,214,573	5,318,865
25374 - Police Towing Operations	4,415,509	4,018,000	5,600,000	5,712,000	5,826,240	5,942,765
370680 - Towing Operations	4,415,509	4,018,000	5,600,000	5,712,000	5,826,240	5,942,765
28372 - Public Acts 301-302 Training	822,786	547,000	557,940	569,099	580,481	592,091
370750 - Public Acts 301-302 Training	822,786	547,000	557,940	569,099	580,481	592,091
38 - Public Lighting Department	3,728,884	3,415,840	3,007,140	2,857,140	2,707,140	2,557,140
1000 - General Fund	589,729	915,840	807,140	807,140	807,140	807,140
29380 - Public Lighting - Administration	589,729	915,840	807,140	807,140	807,140	807,140
380010 - PLD Administration	589,729	915,840	807,140	807,140	807,140	807,140
1011 - PLD Decommissioning Reserve Fund	3,139,155	2,500,000	2,200,000	2,050,000	1,900,000	1,750,000
29381 - Public Lighting Decommissioning	3,139,155	2,500,000	2,200,000	2,050,000	1,900,000	1,750,000
381100 - PLD Decommissioning	3,139,155	2,500,000	2,200,000	2,050,000	1,900,000	1,750,000
43 - Planning & Development Department	316,108	-	-	-	-	-
1000 - General Fund	1,125	-	-	-	-	-
20270 - PDD Special	1,125	-	-	-	-	-
430023 - PDD Services	1,125	-	-	-	-	-
2116 - Planning & Development Grants	314,983	-	-	-	-	-
20526 - African American Civil Rights Preservation Grant	111,505	-	-	-	-	-
431111 - PDD Grants	111,505	-	-	-	-	-
21116 - Russell Woods/Nardin Park Dexter Pop-Up Grant	178,717	-	-	-	-	-
431111 - PDD Grants	178,717	-	-	-	-	-
21133 - Tactical Preservation Design Grant	24,761	-	-	-	-	-
431111 - PDD Grants	24,761	-	-	-	-	-

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
REVENUES**

Department # - Department Name	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029
Fund # - Fund Name	Actual	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Appropriation # - Appropriation Name						
Cost Center # - Cost Center Name						
45 - Department of Appeals & Hearings	6,591,649	5,317,000	6,739,368	6,874,100	7,011,600	7,151,800
1000 - General Fund	6,591,649	5,317,000	6,739,368	6,874,100	7,011,600	7,151,800
11159 - DAH Blight Violation Adjudication	355	-	-	-	-	-
450010 - DAH Administration	355	-	-	-	-	-
26450 - Code Enforcement Adjudication	6,591,294	5,317,000	6,739,368	6,874,100	7,011,600	7,151,800
450010 - DAH Administration	6,591,294	5,317,000	6,739,368	6,874,100	7,011,600	7,151,800
47 - General Services Department	3,168,383	10,629,175	15,886,008	12,224,340	12,468,681	12,717,913
1000 - General Fund	9,749,499	9,579,175	14,736,008	12,224,340	12,468,681	12,717,913
25470 - Safe Neighborhoods - GSD	6,859	10,000	7,140	7,140	7,140	7,140
470039 - Detroit Animal Care & Control (DACC)	6,859	10,000	7,140	7,140	7,140	7,140
26470 - Parks and Public Space Management	-	564,000	3,026,943	3,087,482	3,149,231	3,212,216
470198 - Grounds Maintenance	-	564,000	2,346,000	2,392,920	2,440,778	2,489,594
470400 - Freeway Maintenance	-	-	680,943	694,562	708,453	722,622
27470 - Recreation - GSD	5,117,060	5,357,000	5,196,517	5,300,448	5,406,456	5,514,585
472200 - Recreation Operations	4,773,213	5,023,000	4,790,761	4,886,577	4,984,308	5,083,994
472230 - Recreation Center Operations	343,847	334,000	405,756	413,871	422,148	430,591
29470 - GSD Shared Services	31,765	1,415,535	4,190,375	1,467,937	1,497,295	1,527,242
470020 - Building Services	-	488,435	3,564,327	508,168	518,331	528,698
470035 - Security	-	890,100	593,000	926,060	944,581	963,473
472170 - Graffiti Removal GF	31,765	37,000	33,048	33,709	34,383	35,071
29471 - GSD - Administration	4,593,816	2,232,640	1,541,873	1,572,710	1,604,164	1,636,247
470010 - Facilities Management	3,274,221	-	-	-	-	-
470100 - Fleet Management	1,243,315	721,000	-	-	-	-
470106 - Detroit Wayne Joint Building Authority	76,280	83,640	85,313	87,019	88,759	90,534
470198 - Grounds Maintenance	-	1,428,000	1,456,560	1,485,691	1,515,405	1,545,713
29472 - GSD Fleet Operations	-	-	773,160	788,623	804,395	820,483
470100 - Fleet Management	-	-	773,160	788,623	804,395	820,483
1003 - Blight Remediation Fund	333,503	-	-	-	-	-

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
REVENUES**

Department # - Department Name						
Fund # - Fund Name		FY2024	FY2025	FY2026	FY2027	FY2028
Appropriation # - Appropriation Name		Actual	Adopted	Mayor Proposed	Forecast	Forecast
Cost Center # - Cost Center Name						Forecast
20253 - Blight Remediation Projects		333,503	-	-	-	-
472130 - Corridor Trades Unit		333,503	-	-	-	-
2103 - General Services Dept. Grants Fund		4,839,679	-	-	-	-
20536 - FY19 Rouge Park Sorenson Renovation Grant		149,963	-	-	-	-
471111 - GSD Grants		149,963	-	-	-	-
20553 - 2017 Clean Diesel Funding Assistance Program		214,790	-	-	-	-
471111 - GSD Grants		214,790	-	-	-	-
20656 - FY2019 Strategic Neighborhood Fund		1,635,918	-	-	-	-
471111 - GSD Grants		1,635,918	-	-	-	-
20677 - Clean Diesel Funding Assistance Grant		379,399	-	-	-	-
471111 - GSD Grants		379,399	-	-	-	-
20966 - Resilient Park Access Grant		91,800	-	-	-	-
471111 - GSD Grants		91,800	-	-	-	-
21105 - Michigan Enhancement-Palmer Park Habitat Restoratio		261,779	-	-	-	-
471111 - GSD Grants		261,779	-	-	-	-
21131 - FY22 Wilson Legacy Fund-Design and Access for Joe Lou		45,000	-	-	-	-
471111 - GSD Grants		45,000	-	-	-	-
21137 - Charge Up Michigan Grant		186,030	-	-	-	-
471111 - GSD Grants		186,030	-	-	-	-
21157 - Pistons-Palace Priority Park Grant		250,000	-	-	-	-
471111 - GSD Grants		250,000	-	-	-	-
21225 - GFF Park Project Gap Funding Grant		675,000	-	-	-	-
471111 - GSD Grants		675,000	-	-	-	-
21343 - Parks Gap Funding-Elmwood Central Park		450,000	-	-	-	-
471111 - GSD Grants		450,000	-	-	-	-
21344 - Parks Gap Funding-Marlowe Stoudamire Park		250,000	-	-	-	-
471111 - GSD Grants		250,000	-	-	-	-
21365 - Improving Detroit Parks		250,000	-	-	-	-

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
REVENUES**

Department # - Department Name						
Fund # - Fund Name	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029
Appropriation # - Appropriation Name	Actual	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
471111 - GSD Grants	250,000	-	-	-	-	-
2107 - Office of Grants Management Grants Fund	(12,500,000)	-	-	-	-	-
21246 - SLBA Blight Elimination Grant	(12,500,000)	-	-	-	-	-
471111 - GSD Grants	(12,500,000)	-	-	-	-	-
2112 - Recreation	485,877	1,050,000	1,150,000	-	-	-
20973 - Meet Up and Eat Up Plus	14,932	-	-	-	-	-
471111 - GSD Grants	14,932	-	-	-	-	-
20992 - Save Americas Treasures	38,600	-	-	-	-	-
471111 - GSD Grants	38,600	-	-	-	-	-
21058 - Child & Adult Care Food Program 2023	163,393	-	-	-	-	-
471111 - GSD Grants	163,393	-	-	-	-	-
21158 - Detroit Votes 2022	-	-	-	-	-	-
471111 - GSD Grants	-	-	-	-	-	-
21189 - Summer Food Service Program 2024	261,147	-	-	-	-	-
471111 - GSD Grants	261,147	-	-	-	-	-
21220 - Artists Stipend Support Grant	(17,000)	-	-	-	-	-
471111 - GSD Grants	(17,000)	-	-	-	-	-
21292 - ACE Capacity Building Grant	24,805	-	-	-	-	-
471111 - GSD Grants	24,805	-	-	-	-	-
21296 - Summer Food Service Program 2025	-	350,000	-	-	-	-
471111 - GSD Grants	-	350,000	-	-	-	-
21297 - Child & Adult Care Food Program 2025	-	700,000	-	-	-	-
471111 - GSD Grants	-	700,000	-	-	-	-
21512 - Summer Food Service Program 2026	-	-	400,000	-	-	-
471111 - GSD Grants	-	-	400,000	-	-	-
21513 - Child & Adult Care Food Program 2026	-	-	750,000	-	-	-
471111 - GSD Grants	-	-	750,000	-	-	-
3921 - Other Special Revenue Fund	259,825	-	-	-	-	-

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
REVENUES**

Department # - Department Name						
Fund # - Fund Name	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029
Appropriation # - Appropriation Name	Actual	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
20944 - Detroit Public Art Fund	10,000	-	-	-	-	-
472280 - Arts, Culture and Entrepreneurship GSD	10,000	-	-	-	-	-
21117 - JLG Donations and External Revenue	249,825	-	-	-	-	-
470012 - Park Development	249,825	-	-	-	-	-
47 - Recreation Department	548,570	-	-	-	-	-
3601 - General Grants	14,502	-	-	-	-	-
06536 - Recreation Gift Catalogue Donations	14,502	-	-	-	-	-
390530 - Gift Catalogue Donations	14,502	-	-	-	-	-
3921 - Other Special Revenue Fund	260,670	-	-	-	-	-
13649 - Recreation Brighter Future Summer Day Camp	260,670	-	-	-	-	-
398538 - 2013 The Brighter Future Summer Day Camp_398538	260,670	-	-	-	-	-
4513 - General Obligation Bonds - Series 2010	184,791	-	-	-	-	-
20324 - COD Cultural Facilities GO Bond Projects 20324	184,791	-	-	-	-	-
395150 - Recreation Administration	184,791	-	-	-	-	-
7511 - Cemetery Trust	88,607	-	-	-	-	-
00871 - Recreation Gethsemane Cemetery	46,498	-	-	-	-	-
395120 - Gethsemane Cemetery Trust	46,498	-	-	-	-	-
06427 - Recreation Perpetual Endowment - Cemeteries	42,109	-	-	-	-	-
395100 - Forest Hills Cemetary Trust	42,109	-	-	-	-	-
48 - Water Department	215,720,827	244,744,200	294,433,098	300,321,760	306,328,194	312,454,758
5720 - DWSD - R - Water	142,937,856	136,670,200	142,789,698	145,645,492	148,558,401	151,529,569
20173 - WDWSD-R Operating Revenue	142,937,856	136,670,200	142,789,698	145,645,492	148,558,401	151,529,569
487211 - WDWSD-R Receiving Revenue	142,937,856	136,670,200	142,789,698	145,645,492	148,558,401	151,529,569
20176 - WDWSD-R Non Operating Revenue	1	-	-	-	-	-
487511 - WDWSD-R Invest Earnings	1	-	-	-	-	-
5721 - WDWSD-R Imp & Ext	69,316,219	98,612,000	121,857,360	124,294,507	126,780,397	129,316,005
20244 - WDWSD-R Improvement & Extension	69,316,219	98,612,000	121,857,360	124,294,507	126,780,397	129,316,005
487711 - WDWSD-R Improvement & Extension Wtr	69,316,219	98,612,000	121,857,360	124,294,507	126,780,397	129,316,005

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
REVENUES**

Department # - Department Name						
Fund # - Fund Name	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029
Appropriation # - Appropriation Name	Actual	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
5740 - WDWSR- R Wtr 2020 Bond Fund	3,466,752	9,462,000	29,786,040	30,381,761	30,989,396	31,609,184
20334 - WDWSR-R Wtr 2020 Bond Fund	3,466,752	9,462,000	29,786,040	30,381,761	30,989,396	31,609,184
487801 - WDWSR-R Wtr 2020 Bond Fund	3,466,752	9,462,000	29,786,040	30,381,761	30,989,396	31,609,184
49 - Sewerage Department	384,561,562	387,942,900	452,258,718	461,303,894	470,529,971	479,940,569
5820 - DWSD - R - Sewer	336,592,329	344,815,500	362,540,130	369,790,934	377,186,752	384,730,486
20184 - SDWSR-R Operating Revenue	335,783,603	344,815,500	362,540,130	369,790,934	377,186,752	384,730,486
497211 - SDWSR-R Receiving Revenue	335,783,603	344,815,500	362,540,130	369,790,934	377,186,752	384,730,486
20187 - SDWSR-R Non Operating Revenue	808,726	-	-	-	-	-
497511 - SDWSR-R Invest Earnings	808,726	-	-	-	-	-
5821 - SDWSR-R Imp & Ext	45,495,805	36,907,500	76,202,670	77,726,724	79,281,258	80,866,883
20243 - SDWSR-R Improvement & Extension	45,495,805	36,907,500	76,202,670	77,726,724	79,281,258	80,866,883
497711 - SDWSR-R Improvement & Extension Swr	45,495,805	36,907,500	76,202,670	77,726,724	79,281,258	80,866,883
5831 - SDWSR -R Swr Bond Fund	2,473,428	6,219,900	13,515,918	13,786,236	14,061,961	14,343,200
20310 - SDWSR 2015 Bond	2,473,428	6,219,900	13,515,918	13,786,236	14,061,961	14,343,200
497800 - SDWSR 2015	2,473,428	6,219,900	13,515,918	13,786,236	14,061,961	14,343,200
51 - Board of Zoning Appeals	238,356	91,000	112,000	114,000	116,000	118,000
1000 - General Fund	238,356	91,000	112,000	114,000	116,000	118,000
27510 - Zoning & Land Use Controls	238,356	91,000	112,000	114,000	116,000	118,000
510010 - Board of Zoning Appeals Administration	238,356	91,000	112,000	114,000	116,000	118,000
52 - City Council	41,338	2,000	20,000	20,000	20,000	20,000
1000 - General Fund	18,758	2,000	20,000	20,000	20,000	20,000
28520 - Legislative Administration	18,758	2,000	20,000	20,000	20,000	20,000
520005 - Legislative Policy Division	18,758	2,000	20,000	20,000	20,000	20,000
2118 - City Council Grants	22,581	-	-	-	-	-
20672 - FY19 Certified Local Government (CLG) Grant-Fort Wayr	4,050	-	-	-	-	-
521111 - City Council Grants	4,050	-	-	-	-	-
20673 - FY19 Certified Local Government (CLG) Grant-Cass Corri	8,950	-	-	-	-	-
521111 - City Council Grants	8,950	-	-	-	-	-

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
REVENUES**

Department # - Department Name						
Fund # - Fund Name	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029
Appropriation # - Appropriation Name	Actual	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
21126 - The Middle East Community Detroit FY21	8,666	-	-	-	-	-
521111 - City Council Grants	8,666	-	-	-	-	-
21276 - NAPC Forum 2022 Conference Scholarship Grant	915	-	-	-	-	-
521111 - City Council Grants	915	-	-	-	-	-
53 - Office of the Ombudsperson	11,935	12,000	12,000	12,000	12,000	12,000
1000 - General Fund	(65)	-	-	-	-	-
28530 - Community Engagement - Ombudsperson	(65)	-	-	-	-	-
530020 - Call Us First	(65)	-	-	-	-	-
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
60 - 36th District Court	12,185,621	14,575,520	13,997,966	14,252,426	14,537,474	14,828,223
1000 - General Fund	12,185,621	14,575,520	13,997,966	14,252,426	14,537,474	14,828,223
25601 - Safe Neighborhoods - Traffic Court	7,593,348	8,792,000	8,781,426	8,957,055	9,136,196	9,318,919
600020 - Traffic	7,593,348	8,792,000	8,781,426	8,957,055	9,136,196	9,318,919
27600 - Economic Equity and Opportunity - Courts	2,985,155	3,350,000	3,386,000	3,453,720	3,522,794	3,593,250
600015 - Civil	2,552,003	2,822,000	2,900,000	2,958,000	3,017,160	3,077,503
600055 - Real Estate	433,152	528,000	486,000	495,720	505,634	515,747
29600 - 36th District Court Administration	1,607,119	2,433,520	1,830,540	1,841,651	1,878,484	1,916,054
600010 - Direct Costs	1,312,807	1,352,520	1,325,000	1,351,500	1,378,530	1,406,101
600020 - Traffic	(21,063)	-	-	-	-	-
600100 - Court Administration	315,375	1,081,000	505,540	490,151	499,954	509,953
70 - City Clerk	6,527	13,260	7,650	7,803	7,959	8,118
1000 - General Fund	6,752	13,260	7,650	7,803	7,959	8,118
28700 - City Clerk Administration	6,752	13,260	7,650	7,803	7,959	8,118
700010 - Office of the City Clerk	6,752	13,260	7,650	7,803	7,959	8,118
2117 - Dept of Elections	(225)	-	-	-	-	-
20854 - Detroit Safe Voting Plan 2 Grant	(225)	-	-	-	-	-

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
REVENUES**

Department # - Department Name						
Fund # - Fund Name	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029
Appropriation # - Appropriation Name	Actual	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
700010 - Office of the City Clerk	(225)	-	-	-	-	-
71 - Department of Elections	2,492,596	4,000,000	3,000	3,060	3,121	4,000,000
1000 - General Fund	492,596	4,000,000	3,000	3,060	3,121	4,000,000
28710 - Effective Governance - City Elections	492,596	4,000,000	3,000	3,060	3,121	4,000,000
710010 - Elections Administration	(1,140)	-	-	-	-	-
710012 - Registration	2,424	4,000,000	3,000	3,060	3,121	4,000,000
710042 - General Election	491,312	-	-	-	-	-
2117 - Dept of Elections	2,000,000	-	-	-	-	-
21271 - U.S. Alliance for Excellence Grant	2,000,000	-	-	-	-	-
711111 - Elections Grants	2,000,000	-	-	-	-	-
72 - Detroit Public Library	38,518,242	38,850,160	43,472,160	42,968,400	43,793,400	44,310,400
3001 - Library	38,518,242	38,850,160	43,472,160	42,968,400	43,793,400	44,310,400
10454 - Library Administrative Management	(333,138)	-	-	-	-	-
720002 - DPL - Administrative Services	(333,138)	-	-	-	-	-
29720 - Detroit Public Library Administration	38,851,380	38,850,160	43,472,160	42,968,400	43,793,400	44,310,400
720002 - DPL - Administrative Services	38,851,380	38,850,160	43,472,160	42,968,400	43,793,400	44,310,400
Grand Total	3,465,538,583	2,776,112,583	3,018,938,010	2,946,524,611	2,996,123,713	3,049,685,689