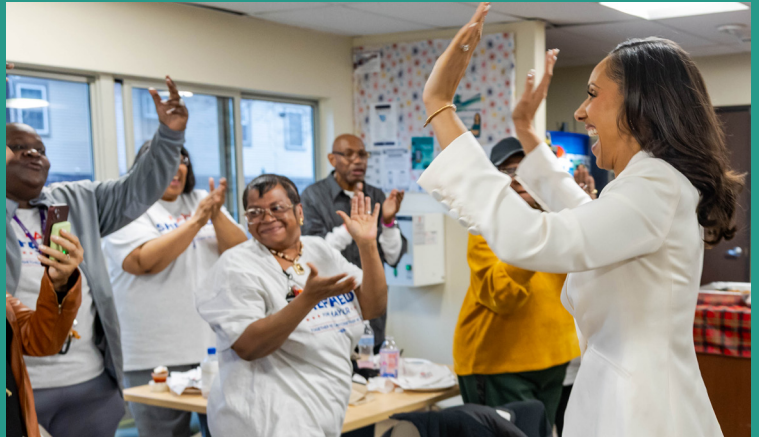












CITY OF DETROIT

MAYOR MARY SHEFFIELD

FISCAL YEARS 2027-2030

FOUR-YEAR FINANCIAL PLAN

DETROIT CITY COUNCIL

JAMES TATE
City Council President, District 1

COLEMAN A. YOUNG II
City Council President Pro Tem, At Large

MARY WATERS
City Council At Large

ANGELA WHITFIELD-CALLOWAY
City Council District 2

SCOTT BENSON
City Council District 3

LATISHA JOHNSON
City Council District 4

RENATA MILLER
City Council District 5

GABRIELA SANTIAGO-ROMERO
City Council District 6

DENZEL ANTON MCCAMPBELL
City Council District 7

OFFICE OF THE
CHIEF FINANCIAL OFFICER

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

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TO: Financial Review Commission
FROM: Tanya Stoudemire, Chief Financial Officer, City of Detroit
DATE: April 29, 2026

SUBJECT: Certification of the FY 2026-2027 Budget Pursuant to State of Michigan Public Act 279 of 1909, Section 4s(2)(c)

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1. AUTHORITY

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

2. OBJECTIVE

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

3. PURPOSE

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

4. SCOPE

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

5. STATEMENT

   5.1. In accordance with Section 15 of PA 2, the FY 2026-2027 adopted budget complies with the following requirements.

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

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

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

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

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

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

5.1.7. Includes other data relating to fiscal conditions that the chief administrative officer considers to be useful in considering the financial needs of the local unit.

5.1.8. The total estimated expenditures, including an accrued deficit, in the budget do not exceed the total estimated revenues, including an available unappropriated surplus and the proceeds from bonds or other obligations issued under the fiscal stabilization act or the balance of the principal of these bonds or other obligations.

5.2. In accordance with Section 16 of PA 2, the FY 2026-2027 adopted budget complies with the following requirements.

5.2.1. The legislative body shall pass a general appropriations act for all funds except trust or agency, internal service, enterprise, debt service or capital project funds for which the legislative body may pass a special appropriation act.

5.2.2. The general appropriations act shall set forth the total number of mills of ad valorem property taxes to be levied and the purposes for which that millage is to be levied.

5.2.3. The general appropriations act shall set forth the amounts appropriated by the legislative body to defray the expenditures and meet the liabilities of the local unit for the ensuing fiscal year, and shall set forth a statement of estimated revenues, by source, in each fund for the ensuing fiscal year.

5.2.4. The general appropriations act shall be consistent with uniform charts of accounts prescribed by the state treasurer.

5.2.5. The legislative body shall determine the amount of money to be raised by taxation necessary to defray the expenditures and meet the liabilities of the local unit for the ensuing fiscal year, shall order that money to be raised by taxation, within statutory and charter limitations, and shall cause the money raised by taxation to be paid into the funds of the local unit.

5.2.6. The legislative body shall not adopt a general appropriations act or an amendment to that act which causes estimated total expenditures, including an accrued deficit, to exceed total estimated revenues, including an available surplus and the proceeds from bonds or other obligations issued under the fiscal stabilization act, 1981 PA 80, MCL 141.1001 to 141.1011, or the balance of the principal of these bonds or other obligations.

CERTIFIED



Tanya Stoudemire
Chief Financial Officer, City of Detroit

GOVERNMENT FINANCE OFFICERS ASSOCIATION

Distinguished Budget Presentation Award

PRESENTED TO

City of Detroit
Michigan

For the Fiscal Year Beginning

July 01, 2025

Christopher P. Morrill

Executive Director

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(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
(30) Human, Homeless, and Family Services B30-1
(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 B35-1
(Board of Ethics, Board of Police Commissioners,
Detroit Building Authority, Detroit Land Bank Authority,
Media Services and Communications, and various other External Agencies)
(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
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(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) 36th District Court B60-1
(70) City Clerk B70-1
(71) Department of Elections B71-1
(72) Detroit Public Library B72-1

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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, or on the next business day if March 7 falls on a weekend or holiday, 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. 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 interfund 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 interagency billings are reflected as revenues and expenditures in the budget, while the financial statements net such activities out

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

Significant Budgetary Items and Trends

In accordance with the requirements of the Home Rule City Act, this Four-Year Financial Plan includes the adopted annual budget for the fiscal year beginning July 1, 2026 and ending June 30, 2027 (FY 2027) plus three forecasted years (FY 2028, FY 2029, and FY 2030).

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

Adopted FY 2027 Budget includes $161.2 million for this purpose, consistent with the actuarial shift to level principal amortization, with $65.6 million supported by the Retiree Protection Fund (RPF), a trust fund established and funded by the City to ensure budget stability as annual legacy pension payments resume.

The Adopted FY 2027 General Fund Recurring Budget totals $1.500 billion and includes increasing revenues, driven by growth in wagering taxes and other major tax revenues, balanced against rising labor and contractual costs across key City departments and core functions.

In addition, the Adopted FY 2027 budget includes $130.8 million of one-time expenditures supported by available prior year fund balance and FY 2027 General Fund one-time revenue sources. These expenditures include blight remediation, beautification and parks capital improvements, fleet replacement, payments to retirees in the legacy General Retirement System and Police and Fire Retirement System, and other one-time activities.

Across all City funds, the Adopted FY 2027 budget totals $3.047 billion and supports 11,480 FTEs, an increase of 84 FTEs.

The Adopted FY 2027 Budget Book and other budget publications and information are available online at: **detroitmi.gov/budget**

YOUTH & POVERTY ALLEVIATION INITIATIVES

The Sheffield administration has identified youth development and poverty alleviation as key priority areas to address through dedicated funding and expanded City programming. The Adopted Fiscal Year 2027 budget reflects critical investment in these efforts through the following department-led initiatives:

Youth Development Initiatives

- **Airport**
  - *Aviation Career Education Academy* – An FAA sponsored five-day immersive aviation experience designated for students to learn multiple aviation career pathways
  - *Girls in Aviation* – An annual event focusing on exposing girls to the world of aviation. Activities include career panels, interaction with industry role models, and tours on airport grounds
  - *Tuskegee Airman Programming* – Remembering the past while investing in aviation and aerospace educational opportunities through training and other initiatives to provide career pathways for underserved youth
  - *Airport 101 Day Camp* – Exposing youth to aviation with an emphasis on STEM as a career path
  - *Pilot Training* – Designed to prepare students to pass the FAA Private Pilot Knowledge Exam
  - *Aircraft Mechanic Seminars* – This program dives into aircraft maintenance, inspections, and troubleshooting, preparing students for careers as aviation technicians and engineers

- **Detroit Department of Transportation (DDOT)**
  - *Transportation for K-12 Students* – ensures Detroit's students can easily and safely get to and from school
  - *Henry Ford Vocational Career Advancement Program* – pipeline for qualified candidates to be provided training based on DDOT's workforce needs, and, upon completion of the program, provided with hiring opportunities
  - *Ride to Rise* – Targeted outreach to K-12 and higher education institutions to strengthen access to transportation services

- **Office of the Chief Financial Officer (OCFO)**
    - *Financial Framework* – By seeking, identifying, and securing philanthropic, state, and federal grants, OCFO coordinates the end-to-end administration of these grant funds that align with city priorities to support the next generation.

- **Detroit Fire Department (DFD)**
    - *Youth CPR and First Aid Training* – community-based training opportunities for Detroit youth held at the Regional Training Center
    - *HAZMAT and Fire Operations Demonstrations* **–** educational demonstrations to expose youth to emergency response careers and promote STEM-related awareness
    - *Fire Safety Education Seminars* – Age-appropriate fire prevention education delivered to schools and youth groups throughout the City
    - *Detroit Public Schools Community District Apprenticeship Program* – partnership providing career pathway exposure, mentorship, and workforce development opportunities for high school students

- **Detroit Health Department (DHD)**
    - *Children's Special Health Care Services* – Provides specialty care, case management, pharmacy coverage, transportation, medical equipment, and other essential services to children, youth, and some adults diagnosed with a qualifying condition
    - *Vision & Hearing* – Provides free vision and hearing screening to all children in Detroit ages 3-18 years of age
    - *Childhood Lead Prevention* – Provides health services and lead education, removes hazardous lead sources in homes, conducts school and home water testing, improved compliance of rental owners and strengthens environmental standards for lead
    - *WIC* – Provides nutritious foods, nutrition education and counseling, breastfeeding support, and referral services to help families in a time of need

- **Law Department**
  - *Externship programs* – The Law Department participates in externship programs with Wayne State Law School and University of Detroit Mercy Law School, hosting students for a semester, providing an opportunity to learn about the work of City attorneys
  - *Shadow days* – The Law Department participates in shadow days, where interested high school students have the opportunity to tour our offices, meet staff, and ask questions regarding the work of the department

- **Mayor's Office**
  - *Office of Youth Affairs* – appointed a Senior Director of Youth and Education as well as a Director of Youth Affairs to ensure youth are at the forefront of the Mayor's Office policies and programs
  - *Occupy the Summer Youth and Young Adult Programming* – summer violence reduction strategy initiative focused on engaging Detroit youth in summer programming and job opportunities
  - *Youth Advisory Council* – convenes the myriad of Detroit's youth task forces and coalitions into a representative youth advisory council that works closely with the City to shape policy and shift narratives around youth voices in government

- **Media Services**
  - *Strategic storytelling* – highlighting youth programs, workforce development opportunities, summer employment opportunities, and educational resources across City departments
  - *External events* – participating in school visits, career days, and workforce exposure events to introduce students to careers in media production, communications, and municipal government

- **Detroit Police Department (DPD)**
  - *Detroit Police Athletic League (DPAL)* – operates youth sports leagues and programming
  - *Junior Police Cadet Summer Youth Employment Program* – A youth safety and workforce development initiative that provides supervised school patrols, community service opportunities, and summer senior assistance programming to deter crime, strengthen community partnerships, and prepare Detroit students for future career pathways

- *Brotherhood and Sisterhood Mentor Program* – A year-long mentoring initiative serving Detroit high school students that promotes social-emotional development, violence prevention, and career readiness through structured mentorship, leadership development, and post-secondary exposure opportunities

- **General Services Department (GSD)**
  - *After-school programming* – Structured programs that provide safe, supervised spaces for youth during after-school hours, supporting academic, social, and physical development
  - *Summer and seasonal camps* – full and partial-day programs that offer enrichment, physical activity, and positive engagement during school breaks
  - *Youth employment opportunities* – seasonal and part-time roles (e.g. Junior lifeguards) that build job skills, responsibility, and leadership

- **Department of Elections**
  - *Voter registration and pre-registration* – registration initiatives take place at high schools, colleges, and various community outreach events to promote civic engagement
  - *Youth employment opportunities* – concentrated hiring efforts of Detroit youth to work the polls during and leading up to the election

- **Library**
  - *Teen HYPE Center* – available at main library and offers programming such as book discussions, movies, and gaming
  - *School supports* – conduct library visits in schools for book discussions and story times, as well as provide teacher and classroom curriculum support
  - *Youth employment opportunities* – recruitment and hiring of high school-aged students to work as customer service representatives

Poverty Alleviation Initiatives

- **Detroit Health Department (DHD)**
  - *Service accessibility* – all Health Department health services are free or low cost and accessible regardless of the client's ability to pay
  - *Community health workers in Neighborhood Wellness Centers and Recreation Centers* – provide referral services for residents seeking housing, job placements, health insurance, and medical home/ primary care providers
  - *Rides to Care* – The Health Department has a ride share contract with Uber Health to reduce the barrier to health care appointments, access to healthy foods, and other essential services

- **Office of the Chief Financial Officer (OCFO)**
  - *Financial Administration* – responsible for city-wide financial management, the OCFO partners with departments to deliver targeted financial relief and foster long-term economic stability for low-income populations

- **Human Resources Department (HR)**
  - *Living wage* – leading the implementation of living wage increases for City employees

- **Civil Rights, Inclusion, & Opportunity Department (CRIO)**
  - *Business support* – expanding access to economic opportunity through business certification and support for Detroit-based and small businesses
  - *Workforce development* – Reducing barriers to employment and economic participation through training, outreach, and workforce partnerships
  - *Resident employment* – Supporting job creation and Detroit resident employment through compliance monitoring and workforce initiatives

- **Human, Homeless, and Family Services Department (HHFS)**
  - *Homeless Services* – providing housing stability support services to Detroiters at risk of forceable displacement or homelessness and those currently experience homelessness
  - *Homeownership Services & Support* – providing support to Detroiters seeking to become homeowners and build generational wealth. Includes programs such as Down Payment Assistance and Housing Counseling Services

- *Home Repair and Rehabilitation* – empower Detroiters by providing critical home repair services. This allows homeowners to achieve greater stability through physical improvements to their properties. Key programs include Bridging Neighborhoods, CDBG-Disaster Recovery Private Sewer Repair, Federal Home Repair (Lead Hazard Reduction & Senior Emergency Home Repair), Accessibility Repair, and Renew Detroit.
- *Health and Human Services* – supports Detroiters through public health and social service programs such as SisterFriends and the Mental Health Co-Response program in partnership with the Detroit Police Department
- *Detroit Muni ID program* – The Detroit ID is available to residents in need of identification at low or no cost which allows use at financial institutions, health care facilities, job placement, housing services, etc.

- **Mayor's Office**
  - *Needs-Based Assessments* – develop and utilize wide-ranging needs-based assessments to connect residents to critical resources
  - *Department Directives* – provided a directive to each City department to identify and determine programs or policies that will help support poverty alleviation across the City
  - *Rx Kids* – Launched Rx Kids program in Detroit, providing no strings attached direct cash assistance to pregnant mothers and families

- **Media Services**
  - *Highlighting City programs* – amplifying information about City programs that provide direct assistance, including housing support, workforce development, small business resources, and health services
  - *Supporting digital equity* – improving website accessibility, clarity, and multilingual content to reduce barriers to accessing critical resources

- **Public Lighting Department (PLD)**
  - *Public Lighting Authority Nurturing Talent (PLANT) program* – a pre-apprenticeship with hands-on experience, tuition support, interview and test preparation, empowers Detroiters with the skills, training and opportunities needed to thrive in the skilled trades

- **General Services Department (GSD)**
  - *Congregate meal programs* – year-round congregate meal services to help address food insecurity and support overall health and stability
  - *Low-cost and free programming* – recreation programs are structured to remain affordable and accessible, reducing financial barriers for children and families
  - *Resources & referrals* – recreation centers often connect residents to additional services through partnerships with workforce, health, and community-based organizations

- **Detroit Water & Sewer Department (DWSD)**
  - *Lifeline H2O Plan* – water affordability program that offers qualifying customers a low, fixed monthly bill at less than 4% of average annual household income, and offers residents a $34 monthly bill for households up to 200% of the federal poverty level

- **Library**
  - *Training and workshops* – offer free technology training classes for basic computer skills, education and career support, financial literacy workshops and MoneySmart programs
  - *Literacy tutoring* – programs for children, teens, and adults to promote literacy

BUDGET PRIORITIES & ISSUES

Detroit Rises Higher:
Investing in Human Services, Neighborhoods, Youth, and Senior Citizens

Mayor Sheffield's Fiscal Year 2026-2027 Budget and Fiscal Years 2027-2030 Four-Year Financial Plan is Detroit's 13th consecutive balanced budget since exiting bankruptcy in 2014. The adopted budget totals $1.561 billion for General Fund activities and $3.047 billion across all City funds for the coming fiscal year beginning July 1, 2026. Foundational to the Mayor's budget are Seven Pillars to ensure Detroit rises higher. The Rise Higher Seven Pillars are Public Safety, Reliable Transportation, Neighborhood Restoration, Social Services, Affordable Housing & Homeownership, Economic Empowerment, and Quality Education.

Over the last twelve years, the City has implemented billions of dollars in service restorations, capital reinvestments, and blight removal. 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 continued to grow. We resumed making annual pension contributions in Fiscal Year 2024 with no difficulty.

This Fiscal Year 2027 budget marks an historic shift in City priorities, directing unprecedented resources toward human services, neighborhood revitalization, and violence prevention while expanding essential programming for youth and seniors and enhancing transportation.

This budget is balanced despite revenue pressures and increasing operating costs. Overall, the General Fund recurring budget is flat with last year's budget. The recurring budget represents a continuation of current services and past promises kept. Some examples include:

- $1.8 million for Mental Health Co-Response
- $1.5 million to support the new Offices of Youth Affairs, Senior Affairs, and Neighborhood and Community Safety
- $1.4 million for Neighborhood Improvement Fund expansion ($500,000 annual increase)
- $2.5 million for Grow Detroit Young Talent ($500,000 annual increase)
- $1.0 million for After School Programs ($500,000 recurring annual increase)
- $1.5 million in Recreation funding to support late recreation hours, Occupy the Summer, and midnight basketball programs
- $7.9 million to support a Living Wage increase for City employees and other workforce investment needs

The budget also includes $130.8 million in one-time investments, across all funds, supported by prior-year surplus and one-time revenues. Examples include:

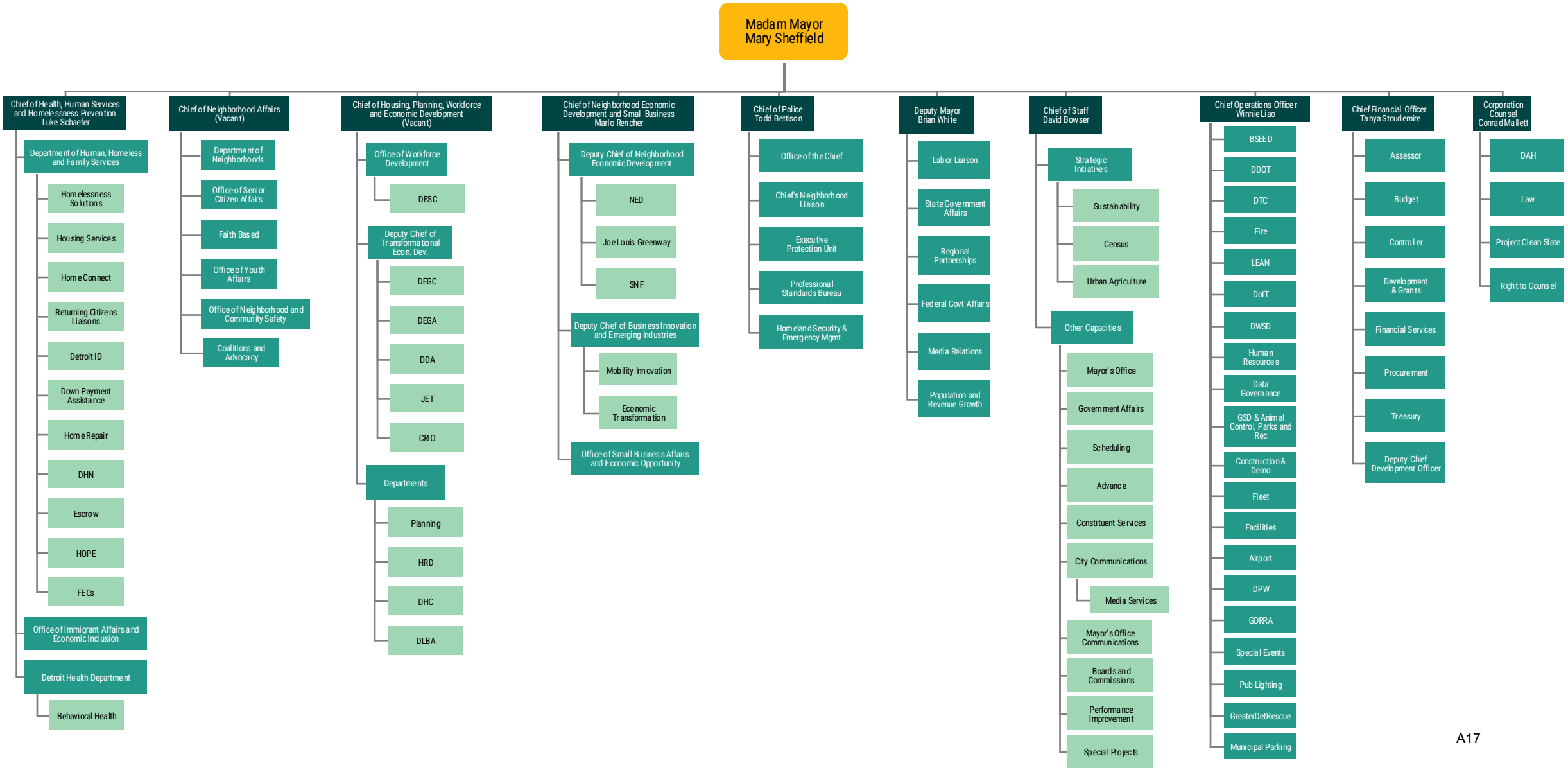
- $10.8 million for Community Violence Intervention (a $3.4 million annual increase)
- $10.0 million discretionary benefit enhancement for retirees
- $5.2 million for Homeless Services (total funding of $9.2 million, a 10% total annual funding increase)
- $2.5 million for Motor City Match
- $2.0 million for DDOT maintenance support
- $1.2 million for After School Programs (total combined funding of $2.2 million)
- $1.0 million for Public Lighting Authority operating subsidy
- $1.0 million for legacy business space
- $1.0 million for childhood at-risk home repair
- $1.0 million for Rides for Seniors (Accessibili-D)
- $2.0 million for Tree Removal
- $1.0 million for beautification projects
- $1.0 million for Planning capital studies
- $24.8 million for blight removal
- $8.0 million for Construction and Demolition capital
- $25.6 million for Parks capital plan and vehicle fleet

The budget also proposes $238 million for the Detroit Department of Transportation (DDOT), which is outside of the General Fund, and represents a $28.9 million annual increase. DDOT is supported by a combination of City tax support, state and federal funds, and fare revenue.

FY 2027-2030 FOUR-YEAR FINANCIAL PLAN
BUDGET DEVELOPMENT CALENDAR

Year	Month	Event	Date
2025	September	September Revenue Estimating Conference	Sep 22
		Annual Public Budget Meetings	Sep 22, Sep 29
		Budget instructions sent to departments and agency CFOs	Sep 24
	October	Departmental budget request submissions due	Oct 10
		Office of Budget begins review of budget requests	Oct 10
2026	January	District Budget Priorities Forums	Jan 26 - 29
	February	February Revenue Estimating Conference	Feb 13
	March	Mayor's Budget Address	Mar 9
		Mayor transmits proposed budget to City Council	Mar 9
		City Council begins budget hearings with public comment	Mar 11
		City Council holds a public hearing on the budget	Mar 30
		City Council begins Executive Sessions	Mar 31
	April	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 13
		City Council votes on veto override (if applicable)	Apr 16
		City transmits Four-Year Financial Plan to FRC	Apr 30
	June	Fiscal Year 2026 ends	Jun 30
	July	Fiscal Year 2027 begins	Jul 1

EXECUTIVE ORGANIZATION PLAN 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 FY25 Actuals, FY26 Adopted Budget, and the FY27 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
    - 2005 - Neighborhood Stabilization Program III
    - 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 4.60 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
  - 3304 – Major Street Capital Improvements

- **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
  - 2113 – Detroit Dept. of Transportation 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
  - 2123 – HHFS 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 heave 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 2027 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 2027 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.

FY27 Budget Development Process

Sept	Budget Kickoff
Sept	Sept. Revenue Estimating Conference
Sept – Oct	Annual Public Budget Meetings
Oct – Nov	Budget Preparation
Nov – Jan	Assist with Mayoral Transition Activities
Jan	District Priorities Forums
Feb	Feb. Revenue Estimating Conference
Mar	Mayor Proposes Budget
Mar – Apr	City Council Budget Hearings
Apr	City Council Adopts Budget
Jul 1	Fiscal Year Begins

= 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, 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. While these forums typically take place in the Fall, meetings for the FY27 budget development cycle took place during the month of January to better align with transition activities following the election of a new Mayor. 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, recreation centers, police precincts, and to City Council, as well as electronically 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

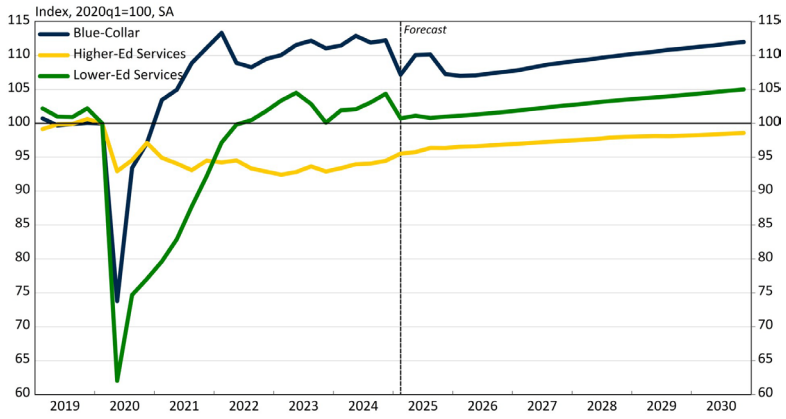
Citizens can learn more about the budget at any point during the year through the City's budget website (detroitmi.gov/budget). Additionally, citizens are always encouraged to email the Your Budget inbox (yourbudget@detroitmi.gov) with any questions, priorities, or thoughts around the budget. This email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

REVENUE AND ECONOMIC OVERVIEW

Detroit Economic Forecast

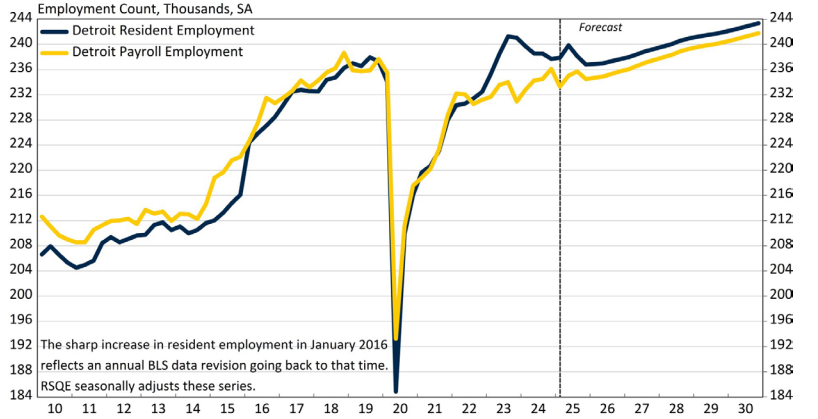
- The **Detroit Economic Outlook for 2025-2030**, released in February, predicted that Detroit's economy will continue to grow at a steady pace, marked by payroll job gains.
- The outlook is prepared by the City of Detroit University Economic Analysis Partnership, which is a collaboration of economic researchers at the City, Wayne State University, Michigan State University, and the University of Michigan.
- The outlook forecast projects that wages and income growth remain a relative bright spot in the forecast, even as inflation continues to erode real purchasing power in the near term.
- Moderate economic growth is expected to continue, with blue-collar industry employment expected to return to growth by the end of this year, as short-term pain from the transition away from EVs toward traditional internal combustion engine vehicles gives way to medium run growth. For the full report, go to: **detroitmi.gov/treasury**

City of Detroit Employment by Industry Group



RSQE: February 2026

Quarterly Average Payroll and Resident Employment, City of Detroit



RSQE: February 2026

Detroit February 2026 Revenue Estimating Conference - Overview

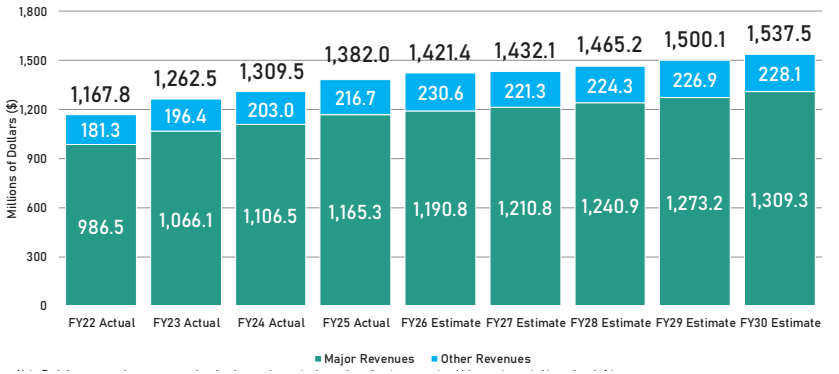
- The City holds independent biannual revenue estimating conferences, per Section 4t of the Home Rule City Act, in September and February to establish the revenue estimates for the City's annual budget and four-year financial plan.

- The City's revenue outlook is steady, with growth led by wagering taxes. The Revenue Conference has revised revenue estimates slightly upward for the current fiscal year, mostly driven by internet gaming activity.

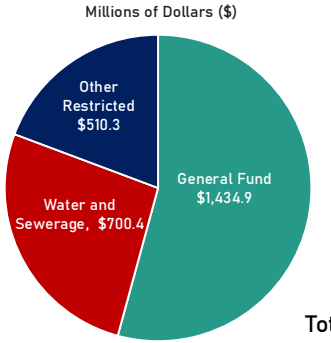
- FY 2026 General Fund recurring revenues are projected to be $1.421 billion for the current fiscal year ending June 30, 2026, up $14.6 million (1.0%) from the previous conference estimate in September 2025. The increase is primarily due to the higher internet gaming activity and income taxes. In addition, the City is projecting $13.2 million in non-recurring revenues for FY 2026, primarily from investment earnings.

- General Fund recurring revenues for FY 2027, beginning July 1, 2026, are now forecasted at $ 1.432 billion, an increase of $8.7 million (0.6%) from the revenue estimating conference in September 2025. The projected increase is driven by income and wagering taxes, as the local economy sees continued growth. The out-year forecasts for FY 2028 through FY 2030 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 2026 Revenue Estimating Conference** report, go to: **detroitmi.gov/treasury**

Recurring General Fund Revenue



FY 2027 Revenue Summary, All Funds



Total: $2.646 Billion

Detroit February 2026 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. Nonresident income taxes only apply to work performed within the City's boundaries. The primary drivers behind income tax revenue are resident and nonresident employment 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.

- **Revenue Sharing** payments from the State come from two components: constitutional and statutory. The State Constitution requires constitutional revenue sharing payments be distributed 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 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 Bureau of Labor Statistics (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. 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.

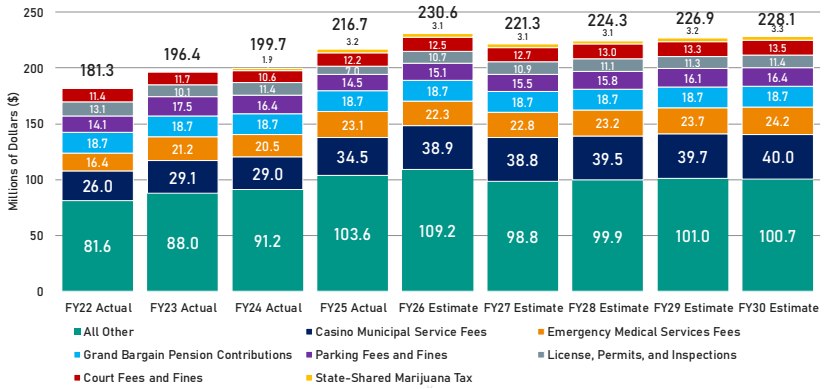
Detroit February 2026 Revenue Estimating Conference – Other Revenues and Non-General Fund

- 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 2026 recurring revenue estimate grows by 6.4% over the FY 2025 actuals, driven by higher casino municipal service fees. The estimates for FY 2027 are about 4% below FY 2026 driven by a drop in projected investment earnings. An aggregate long term growth trend of 1.0% is projected through FY 2030.

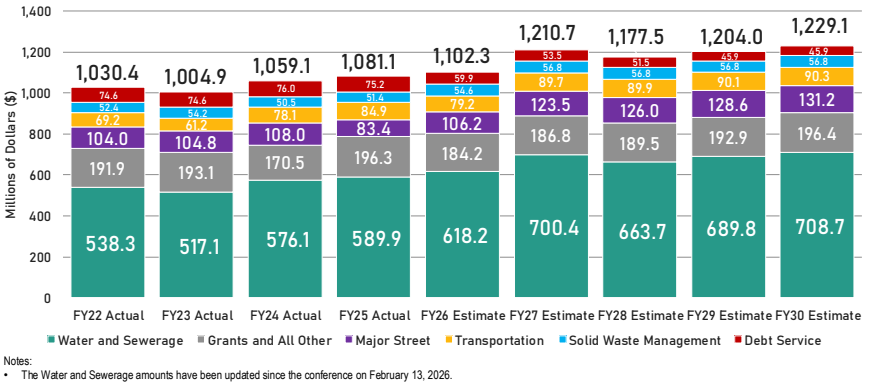
- **Non-General Fund** revenues include enterprise, grant and special revenue funds. Major examples include water and sewer bills, bus fares, solid waste fees, intergovernmental aid for roads and transit, and other restricted revenues. Non-General Fund revenues are projected to be 45.8% of total revenues for FY 2027.

    - 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 solid waste fee seen on the summer property tax bill, which supports residential curbside garbage collection. The **Transportation enterprise fund** is for the Detroit Department of Transportation (DDOT). It includes bus fares, State formula aid for bus operations, and transit capital grants.

Recurring Other Revenues (General Fund)



Recurring Enterprise and Special Revenue Funds



Notes:
- The Water and Sewerage amounts have been updated since the conference on February 13, 2026.

REVENUE CONFERENCE / ADOPTED BUDGET RECONCILIATION

2026 February Revenue Estimating Conference and FY27 Adopted Budget Reconciliation

- The FY27 Adopted Budget includes the following revenue adjustments compared to the February 2026 Revenue Estimating Conference:

February Revenue Estimating Conference (REC) and FY27 Adopted Budget - Revenue Reconciliation

($ in millions)

	Revenue Estimating Conference				Adopted Budget				*Variance*				
Fund	**FY27**	**FY28**	**FY29**	**FY30**	**FY27**	**FY28**	**FY29**	**FY30**	***FY27***	***FY28***	***FY29***	***FY30***	**Explanation of Variance**
1000 - General Fund	$ 1,434.9	$ 1,468.0	$ 1,507.5	$ 1,540.3	$ 1,560.6	$ 1,529.2	$ 1,562.0	$ 1,588.0	*$ 125.6*	*$ 61.2*	*$ 54.5*	*$ 47.7*	See next page for detail
1003 - Blight Remediation Fund	0.1	0.1	0.1	0.1	33.4	0.1	0.1	0.1	*33.3*	-	-	-	Prior-Year surplus draw
1011 - PLD Decommissioning Reserve Fund	2.4	2.4	2.4	2.4	2.4	2.4	2.4	2.4	-	-	-	-	
2001 - Block Grant	30.7	30.7	30.7	30.7	30.7	30.7	30.7	30.7	-	-	-	-	
2002 - UDAG and Discretionary Grants	2.7	2.7	2.7	2.7	2.7	2.7	2.7	2.7	-	-	-	-	
2102 - Fire Grants Fund	2.7	2.7	2.8	2.8	2.7	2.7	2.8	2.8	-	-	-	-	
2104 - Health Grants Fund	34.9	35.6	36.3	37.0	34.7	35.4	36.1	36.8	*(0.2)*	*(0.2)*	*(0.2)*	*(0.2)*	Health Grants reallocation to HHFS
2105 - Homeland Security Grants Fund	0.8	0.8	0.9	0.9	0.8	0.8	0.9	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	6.6	6.7	6.8	7.0	6.6	6.7	6.8	7.0	-	-	-	-	
2112 - Recreation Fund	1.2	1.2	1.2	1.2	1.2	1.2	1.2	1.2	-	-	-	-	
2122 - HRD Non-Entitlement Grants	-	-	-	-	0.2	0.2	0.2	0.2	*0.2*	*0.2*	*0.2*	*0.2*	Federal grant draw revised estimate
2123 - HHFS Grants Fund	-	-	-	-	0.2	0.2	0.2	0.2	*0.2*	*0.2*	*0.2*	*0.2*	Health Grants reallocation to HHFS
2490 - Construction Code Fund	33.9	34.1	34.8	35.5	38.6	39.0	39.5	40.1	*4.7*	*4.9*	*4.7*	*4.6*	Prior-Year surplus draw
2601 - Drug Law Enforcement Fund	0.6	0.6	0.6	0.6	0.9	0.9	0.8	0.8	*0.4*	*0.3*	*0.3*	*0.2*	Prior-Year surplus draw
3001 - Library	45.4	46.7	48.2	49.7	45.4	46.7	48.2	49.7	-	-	-	-	
3217 - Non-Compliance Fees	1.5	1.6	1.6	1.6	3.1	3.2	3.0	2.8	*1.6*	*1.6*	*1.4*	*1.1*	Prior-Year surplus draw
3301 - Major Street	123.5	126.0	128.6	131.2	131.5	126.0	128.6	131.2	*8.0*	-	-	-	Prior-Year surplus draw
3304 - Major Street Capital Improvements	-	-	-	-	19.7	12.8	13.8	14.9	*19.7*	*12.8*	*13.8*	*14.9*	Prior-Year surplus draw
3305 - PA 48 2002 Fund	3.5	3.5	3.5	3.5	8.0	3.5	3.5	3.5	*4.5*	-	-	-	Prior-Year surplus draw
3401 - Solid Waste Management	56.8	56.8	56.8	56.8	71.1	68.0	68.8	69.6	*14.3*	*11.2*	*12.0*	*12.8*	General Fund Contribution and Prior-Year surplus draw
3921 - Other Special Revenue Fund	13.3	13.6	13.8	14.1	13.3	13.6	13.8	14.1	-	-	-	-	
4000 - Sinking Interest & Redemption	53.5	51.5	45.9	45.9	53.5	51.5	45.9	45.9	-	-	-	-	
4533 - City of Detroit Capital Projects	-	-	-	-	36.9	-	-	-	*36.9*	-	-	-	Prior-Year surplus draw
4620 - Special Housing Rehab Programs	6.1	6.1	6.1	6.1	6.1	6.1	6.1	6.1	-	-	-	-	
5002 - Airport Operation and Maintenance	0.4	0.4	0.4	0.4	4.4	4.4	4.4	4.4	*4.0*	*4.0*	*4.0*	*4.0*	General Fund Contribution
5301 - Transportation Operation	73.3	73.5	73.6	73.8	221.6	219.7	222.0	224.3	*148.3*	*146.3*	*148.3*	*150.5*	General Fund Contribution, MTF Distribution, Local Bus State grant draw
5303 - Transportation Grants Fund	16.4	16.4	16.4	16.4	16.5	16.5	16.5	16.5	*0.1*	*0.1*	*0.1*	*0.1*	Federal grant draw
5720 - DWSD-R - Water	155.9	162.0	164.8	167.4	155.9	162.0	164.8	167.4	-	-	-	-	
5721 - WDWSD-R Imp & Ext	60.6	63.3	69.2	74.4	60.6	63.3	69.2	74.4	-	-	-	-	
5740 - WDWSD-R Water 2020 Bond Fund	31.7	2.9	2.7	2.6	31.7	2.9	2.7	2.6	-	-	-	-	
5820 - DWSD-R - Sewerage	391.4	402.1	416.6	431.1	391.4	402.1	416.6	431.1	-	-	-	-	
5821 - SDWSD-R Imp & Ext	30.9	31.1	34.5	31.1	30.9	31.1	34.5	31.1	-	-	-	-	
5831 - SDWSD-R Sewerage Bond Fund	30.0	2.3	2.2	2.2	30.0	2.3	2.2	2.2	-	-	-	-	
Grand Total, All Funds	**$ 2,645.6**	**$ 2,645.5**	**$ 2,711.6**	**$ 2,769.5**	**$ 3,047.4**	**$ 2,888.1**	**$ 2,950.9**	**$ 3,005.6**	***$ 401.8***	***$ 242.6***	***$ 239.4***	***$ 236.1***	

General Fund - Revenue Reconciliation

($ in millions)

Fund	*Variance (REC vs. Adopted Budget)* FY27	FY28	FY29	FY30	Explanation of Variance
1000 - General Fund	**$ 125.6**	**$ 61.2**	**$ 54.5**	**$ 47.7**	
Retiree Protection Fund Draw	*65.6*	*58.9*	*52.2*	*45.4*	Excluded from Revenue Conference
Inter-Agency Billing Adjustments	*2.3*	*2.3*	*2.3*	*2.3*	Finalized post-Revenue Conference, budget neutral
Prior-Year Surplus Use	*57.7*	-	-	-	Excluded from Revenue Conference

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CFO MEMORANDUM
NO. 2026-103-001

TO: Honorable Mary Sheffield, Mayor; Honorable Detroit City Council
FROM: Tanya Stoudemire, Chief Financial Officer, City of Detroit
SUBJECT: Fiscal Year 2026-2027 Tax Statement
DATE: March 9, 2026

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1. AUTHORITY

1.1. State of Michigan Public Act 279 of 1909, Section 117.4s(2), as amended by Public Act 182 of 2014, states the chief financial officer shall supervise all financial and budget activities of the city and coordinate the city's activities relating to budgets, financial plans, financial management, financial reporting, financial analysis, and compliance with the budget and financial plan of the city.

1.2. CFO Directive No. 2018-101-016 Budget Development, Execution & Monitoring states that the Deputy CFO / Budget Director shall be responsible for the City's budget processes.

1.3. The 2012 Charter of the City of Detroit, Article 8, Chapter 2, provides requirements for annual budget adoption. Specifically, Section 8-209 states adoption of the budget shall constitute a levy of the property tax specified therein.

1.4. The 2012 Charter of the City of Detroit, Article 8, Chapter 4, provides requirements for property taxation. Specifically, Section 8-401 authorizes the City to levy property taxes up to the rate of 2% (20 mills) of taxable value of all real and personal property in the city for General City purposes, consistent with State of Michigan Public Act 279 of 1909, Section 117.3(g). Pursuant to State of Michigan Public Acts 34 of 2001 and 164 of 1877, the City's levies for Debt Service purposes are not subject to the 2% limitation.

1.5. The 2019 Detroit City Code, Chapter 17, Article II, provides procedures for annual budget adoption. Specifically, Section 17-2-10 states after the budget is approved, the budget director shall make an itemized statement of amounts to be raised by taxation (the "Tax Statement"). The City Council shall cause to be levied and collected by general tax the amount of the Tax Statement so approved.

2. OBJECTIVE

2.1. To set forth the total number of mills of ad valorem property taxes to be levied and the purposes for which that millage is to be levied, as authorized by the adopted budget for Fiscal Year 2026-2027.

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 2026-2027 and requesting its approval.

5.2. The Tax Statement represents amounts included in the proposed budget for Fiscal Year 2026-2027.

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

5.4. The Tax Statement is based on the forecast of anticipated revenues approved by the Revenue Estimating Conference principals on February 13, 2026, 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 2026-2027
Tax Statement

Taxable Value

Ad Valorem Roll:	
Real Property	6,969,769,920
Personal Property	1,971,353,589
Total	**$ 8,941,123,508**
Renaissance Zones (RZ)[(1)]:	
Real Property	273,434,087
Real Property (75%)	597,550
Real Property (50%)	-
Real Property (25%)	-
Personal Property	45,115,799
Personal Property (75%)	-
Personal Property (50%)	-
Personal Property (25%)	-
Total	**$ 319,147,437**

Total Ad Valorem Roll

Real Property	7,243,801,557
Personal Property	2,016,469,388
Total	**$ 9,260,270,945**

Tax Rates

General City	19.8123
Debt Service	3.0000
Total	**22.8123**

Tax Levies

General City	177,156,060
Debt Service	27,780,813
Total Amount to be Raised by Taxation	**$ 204,936,873**

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

FY2027 - FY2030 Expenditures & Revenues by Department

City of Detroit
FY2027 - FY2030 Financial Plan
Expenditures & Revenues by Agency (in millions)

			FY2027 Adopted			FY2028 Forecast			FY2029 Forecast			FY2030 Forecast		
Category	**Department**		**Exp**	**Rev**	**NTC**	**Exp**	**Rev**	**NTC**	**Exp**	**Rev**	**NTC**	**Exp**	**Rev**	**NTC**
Executive Agencies	16	Construction & Demolition	29.9	1.9	**28.0**	13.5	2.0	**11.5**	13.7	2.0	**11.7**	13.9	2.0	**11.8**
	19	Public Works	211.1	235.6	**(24.4)**	190.8	215.6	**(24.8)**	195.0	220.1	**(25.1)**	199.2	224.6	**(25.4)**
	23	Chief Financial Officer	73.4	35.5	**37.8**	72.6	35.6	**37.0**	73.8	35.7	**38.1**	75.0	35.8	**39.2**
	24	Fire	177.1	27.6	**149.5**	178.0	28.1	**149.8**	182.0	28.7	**153.3**	186.1	29.3	**156.8**
	25	Health	60.8	38.8	**21.9**	50.4	39.6	**10.8**	51.3	40.3	**11.0**	52.3	41.1	**11.2**
	28	Human Resources	16.1	-	**16.1**	16.4	-	**16.4**	16.7	-	**16.7**	17.0	-	**17.0**
	29	Civil Rights, Inclusion, & Opportunity	8.1	3.6	**4.5**	7.7	3.7	**4.0**	7.6	3.5	**4.1**	7.4	3.2	**4.2**
	30	Human, Homeless, & Family Services	40.0	0.2	**39.8**	33.0	0.2	**32.8**	33.1	0.2	**32.9**	33.2	0.2	**33.0**
	31	Innovation & Technology	63.5	-	**63.5**	64.3	-	**64.3**	65.2	-	**65.2**	66.0	-	**66.0**
	32	Law	22.2	1.8	**20.4**	21.8	1.8	**20.0**	22.1	1.8	**20.3**	22.5	-	**22.5**
	33	Mayor's Office	10.5	0.4	**10.1**	10.7	0.4	**10.3**	10.9	0.4	**10.4**	11.1	0.4	**10.6**
	34	Municipal Parking	11.3	15.5	**(4.2)**	11.5	15.8	**(4.3)**	11.6	16.1	**(4.5)**	11.8	16.4	**(4.6)**
	36	Housing & Revitalization	46.8	13.6	**33.3**	38.2	12.8	**25.4**	38.5	12.8	**25.7**	38.8	12.8	**26.1**
	37	Police	465.5	111.9	**353.6**	473.4	114.8	**358.6**	487.5	117.8	**369.6**	502.1	120.8	**381.3**
	38	Public Lighting	21.9	3.1	**18.9**	21.0	3.1	**17.9**	21.1	3.1	**18.0**	21.2	3.1	**18.1**
	43	Planning & Development	6.7	-	**6.7**	5.8	-	**5.8**	5.9	-	**5.9**	6.0	-	**6.0**
	45	Appeals & Hearings	2.4	5.9	**(3.5)**	2.4	6.0	**(3.6)**	2.5	6.2	**(3.7)**	2.5	6.3	**(3.7)**
	47	General Services	160.4	14.3	**146.1**	112.3	14.5	**97.9**	113.8	14.7	**99.1**	115.3	14.9	**100.3**
Legislative Agencies	50	Auditor General	5.8	-	**5.8**	5.9	-	**5.9**	6.0	-	**6.0**	6.0	-	**6.0**
	51	Zoning Appeals	0.6	0.1	**0.5**	0.6	0.1	**0.5**	0.6	0.1	**0.5**	0.6	0.1	**0.6**
	52	City Council	20.6	0.0	**20.6**	20.4	0.0	**20.4**	20.6	0.0	**20.6**	20.9	0.0	**20.9**
	53	Ombudsperson	2.1	-	**2.1**	2.1	-	**2.1**	2.2	-	**2.2**	2.2	-	**2.2**
	54	Inspector General	2.3	-	**2.3**	2.4	-	**2.4**	2.4	-	**2.4**	2.4	-	**2.4**
	70	City Clerk	2.9	0.0	**2.9**	2.9	0.0	**2.9**	3.0	0.0	**3.0**	3.0	0.0	**3.0**
	71	Elections	19.4	0.2	**19.1**	18.6	0.1	**18.5**	21.8	4.5	**17.3**	20.1	0.2	**19.8**
Judicial Agency	60	36th District Court	34.9	14.4	**20.5**	35.0	14.7	**20.3**	35.6	15.0	**20.6**	36.3	15.3	**21.0**
Non-Departmental	35	Non-Departmental	189.4	1,354.5	**(1,165.1)**	187.2	1,256.2	**(1,069.1)**	196.1	1,286.9	**(1,090.8)**	202.7	1,321.5	**(1,118.8)**
Debt Service	18	Debt Service & Legacy Pension	310.9	140.1	**170.8**	295.2	131.4	**163.8**	285.9	119.1	**166.8**	282.1	112.3	**169.9**
Enterprise Agencies	10	Airport	4.4	4.4	**-**	4.4	4.4	**-**	4.4	4.4	**-**	4.4	4.4	**-**
	13	BSEED	42.5	40.1	**2.4**	43.0	40.5	**2.5**	43.6	41.0	**2.5**	44.2	41.6	**2.6**
	20	Transportation	238.1	238.1	**-**	236.2	236.2	**-**	238.5	238.5	**-**	240.8	240.8	**-**
	48	Water – Retail	248.1	248.1	**-**	228.2	228.2	**-**	236.6	236.6	**-**	244.4	244.4	**-**
	49	Sewerage – Retail	452.3	452.3	**-**	435.5	435.5	**-**	453.2	453.2	**-**	464.4	464.4	**-**
	72	Public Library	45.4	45.4	**-**	46.7	46.7	**-**	48.2	48.2	**-**	49.7	49.7	**-**
Total General City Agencies (Exec/Leg/Jud/Non-Dept)			**1,705.6**	**1,878.8**	**(173.2)**	**1,598.8**	**1,765.1**	**(166.3)**	**1,640.5**	**1,809.9**	**(169.4)**	**1,675.5**	**1,848.0**	**(172.4)**
Total Debt Service			**310.9**	**140.1**	**170.8**	**295.2**	**131.4**	**163.8**	**285.9**	**119.1**	**166.8**	**282.1**	**112.3**	**169.9**
Total Enterprise Agencies			**1,030.9**	**1,028.5**	**2.4**	**994.1**	**991.6**	**2.5**	**1,024.5**	**1,022.0**	**2.5**	**1,047.9**	**1,045.4**	**2.6**
Grand Total			**3,047.4**	**3,047.4**	**0.0**	**2,888.1**	**2,888.1**	**0.0**	**2,950.9**	**2,950.9**	**-**	**3,005.6**	**3,005.6**	**0.0**

Expenditures & Revenues by Major Classifications

City of Detroit

FY2027 - FY2030 Financial Plan

All Funds

Expenditures	FY2025 Actual	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
Salaries & Wages	$ 843,864,397	$ 872,296,477	$ 914,734,424	$ 937,725,070	$ 961,064,007	$ 985,074,684
Employee Benefits	516,553,312	431,690,484	440,393,071	442,008,461	443,726,129	445,476,599
Professional & Contractual Services	572,089,180	493,718,947	376,473,363	321,588,768	335,731,665	337,732,735
Operating Supplies	151,753,788	111,688,595	100,430,724	101,246,041	102,189,493	103,153,190
Operating Services	190,820,568	180,510,277	167,731,725	167,740,600	168,999,336	170,278,901
Equipment Acquisition	276,965,206	20,276,021	22,163,077	23,079,928	24,068,287	25,173,601
Capital Outlays	64,590,370	25,741,634	29,621,736	18,300,236	19,540,941	20,669,034
Fixed Charges	279,473,082	164,390,276	168,511,869	166,570,275	161,028,935	161,118,122
Other Expenses	786,691,751	651,672,835	692,680,939	709,781,789	734,542,208	756,877,328
Total Expenditures - Recurring	**$ 3,682,801,654**	**$ 2,951,985,546**	**$ 2,912,740,928**	**$ 2,888,041,168**	**$ 2,950,891,001**	**$ 3,005,554,194**
Expenditures - Non-Recurring						
Blight Remediation	$ 41,510,400	$ 35,051,000	$ 33,369,229	$ 51,000	$ 51,000	$ 51,000
Capital Improvements	34,881,985	4,712,000	36,868,719	-	-	-
Other One-Time Expenditures	1,867,335	89,002,848	64,446,306	-	-	-
Total Expenditures - Non-Recurring	**$ 78,259,720**	**$ 128,765,848**	**$ 134,684,254**	**$ 51,000**	**$ 51,000**	**$ 51,000**
Grand Total Expenditures	**$ 3,761,061,374**	**$ 3,080,751,394**	**$ 3,047,425,182**	**$ 2,888,092,168**	**$ 2,950,942,001**	**$ 3,005,605,194**

Revenues	FY2025 Actual	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
Grants, Shared Taxes, & Revenues	$ 844,500,573	$ 477,614,467	$ 357,761,834	$ 364,940,765	$ 365,788,470	$ 379,796,557
Revenues from Use of Assets	169,209,903	161,488,155	168,091,789	141,122,823	154,335,202	148,865,125
Sales of Assets & Compensation for Losses	15,818,927	3,218,480	991,728	1,893,511	1,861,557	1,893,844
Sales & Charges for Services	740,985,592	738,756,735	784,068,552	802,313,116	824,706,223	836,858,502
Fines, Forfeits, & Penalties	28,285,237	24,324,035	22,601,264	23,064,033	23,579,941	24,142,486
Licenses, Permits, & Inspection Charges	46,489,061	43,164,140	43,556,610	44,305,502	45,154,533	46,020,764
Taxes, Assessments, & Interest	1,165,733,404	1,181,140,504	1,212,238,232	1,244,321,816	1,272,637,732	1,308,433,090
Contributions & Transfers	340,126,208	233,730,412	225,393,214	192,408,335	196,026,479	199,675,545
Miscellaneous	207,670,827	10,478,122	9,898,090	9,900,120	9,902,191	9,904,304
Total Revenues - Recurring	**$ 3,558,819,732**	**$ 2,873,915,050**	**$ 2,824,601,313**	**$ 2,824,270,021**	**$ 2,893,992,328**	**$ 2,955,590,217**
Revenues - Non-Recurring						
Contributions & Transfers	73,886,053	184,134,739	219,991,951	63,822,147	56,949,673	50,014,977
Other One-Time Revenues	-	22,701,605	2,831,918	-	-	-
Total Revenues - Non-Recurring	**$ 73,886,053**	**$ 206,836,344**	**$ 222,823,869**	**$ 63,822,147**	**$ 56,949,673**	**$ 50,014,977**
Grand Total Revenues	**$ 3,632,705,785**	**$ 3,080,751,394**	**$ 3,047,425,182**	**$ 2,888,092,168**	**$ 2,950,942,001**	**$ 3,005,605,194**

Expenditures & Revenues by Major Classifications

City of Detroit

FY2027 - FY2030 Financial Plan

Fund 1000 - General Fund

Expenditures	FY2025 Actual	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
Salaries & Wages	$ 618,726,029	$ 646,214,044	$ 667,807,551	$ 686,027,630	$ 704,468,108	$ 723,511,028
Employee Benefits	306,435,763	330,559,450	333,317,933	334,231,049	335,220,176	336,215,327
Professional & Contractual Services	97,366,292	109,779,227	114,708,151	114,845,237	118,983,699	118,153,628
Operating Supplies	40,305,273	54,920,004	47,083,628	47,554,473	48,030,038	48,510,334
Operating Services	90,475,521	94,013,459	81,191,134	81,882,047	82,579,878	83,284,674
Equipment Acquisition	18,826,537	1,860,970	1,839,599	1,857,995	1,876,575	1,895,341
Capital Outlays	6,328,217	1,250,000	1,422,000	1,436,220	1,450,582	1,465,088
Fixed Charges	174,750,376	72,032,457	86,134,539	86,148,288	86,192,492	86,233,239
Other Expenses	201,709,403	196,934,840	166,477,190	175,202,437	183,155,526	188,703,176
Total Expenditures - Recurring	**$ 1,554,923,410**	**$ 1,507,564,451**	**$ 1,499,981,725**	**$ 1,529,185,376**	**$ 1,561,957,074**	**$ 1,587,971,835**
Expenditures - Non-Recurring						
Other One-Time Expenditures	1,867,335	80,088,710	60,576,137	-	-	-
Total Expenditures - Non-Recurring	**$ 1,867,335**	**$ 80,088,710**	**$ 60,576,137**	**$ -**	**$ -**	**$ -**
Grand Total Expenditures	**$ 1,556,790,745**	**$ 1,587,653,161**	**$ 1,560,557,862**	**$ 1,529,185,376**	**$ 1,561,957,074**	**$ 1,587,971,835**

Revenues	FY2025 Actual	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
Grants, Shared Taxes, & Revenues	$ 252,018,867	$ 254,924,033	$ 250,977,826	$ 253,393,278	$ 256,479,520	$ 261,328,152
Revenues from Use of Assets	70,703,525	40,608,274	30,481,212	30,583,832	30,719,446	30,860,170
Sales of Assets & Compensation for Losses	8,046,661	24,480	8,076	840,156	840,321	840,489
Sales & Charges for Services	128,875,106	121,588,981	127,564,096	129,646,828	135,801,039	131,465,598
Fines, Forfeits, & Penalties	17,022,062	19,633,954	17,818,621	18,154,584	18,497,106	18,846,319
Licenses, Permits, & Inspection Charges	7,889,956	12,687,140	10,785,610	10,963,502	11,145,533	11,330,764
Taxes, Assessments, & Interest	933,401,466	966,852,288	978,518,651	1,008,352,551	1,037,798,012	1,069,296,309
Contributions & Transfers	(9,563,153)	8,342,179	8,383,012	8,503,994	8,627,375	8,753,199
Miscellaneous	104,643,644	10,478,122	9,819,621	9,821,651	9,823,722	9,825,835
Total Revenues - Recurring	**$ 1,513,038,134**	**$ 1,435,139,451**	**$ 1,434,356,725**	**$ 1,470,260,376**	**$ 1,509,732,074**	**$ 1,542,546,835**
Revenues - Non-Recurring						
Contributions & Transfers	73,886,053	139,404,154	123,369,219	58,925,000	52,225,000	45,425,000
Other One-Time Revenues	-	13,109,556	2,831,918	-	-	-
Total Revenues - Non-Recurring	**$ 73,886,053**	**$ 152,513,710**	**$ 126,201,137**	**$ 58,925,000**	**$ 52,225,000**	**$ 45,425,000**
Grand Total Revenues	**$ 1,586,924,187**	**$ 1,587,653,161**	**$ 1,560,557,862**	**$ 1,529,185,376**	**$ 1,561,957,074**	**$ 1,587,971,835**

FY2026 - FY2030 Budgeted Positions by Department

City of Detroit
FY2027 - FY2030 Financial Plan
Total Positions by FTE – All Funds

Category	Department		FY2025 Adopted	FY2026 Adopted	FY2027 Adopted	Variance FY26 vs FY27	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
Executive Agencies	16	Construction & Demolition	159.00	146.00	100.00	**(46.00)**	56.00	56.00	56.00
	19	Public Works	500.00	522.25	485.84	**(36.41)**	485.84	485.84	485.84
	23	Chief Financial Officer	427.00	435.00	450.00	**15.00**	434.00	434.00	434.00
	24	Fire – Uniform	1,146.00	1,138.00	1,135.00	**(3.00)**	1,135.00	1,135.00	1,135.00
		Fire – Civilian	154.00	171.00	176.00	**5.00**	176.00	176.00	176.00
	25	Health	247.50	286.50	301.50	**15.00**	301.50	301.50	301.50
	28	Human Resources Dept	106.00	107.00	107.00	**-**	107.00	107.00	107.00
	29	Civil Rights, Inclusion, & Opportunity	39.00	41.00	41.00	**-**	41.00	41.00	41.00
	30	Human, Homeless, & Family Services	-	-	119.00	**119.00**	119.00	119.00	119.00
	31	Innovation & Technology	146.00	150.50	160.00	**9.50**	160.00	160.00	160.00
	32	Law	112.00	121.00	116.00	**(5.00)**	116.00	116.00	116.00
	33	Mayor's Office	65.00	69.00	61.00	**(8.00)**	61.00	61.00	61.00
	34	Municipal Parking	96.00	95.00	90.00	**(5.00)**	90.00	90.00	90.00
	36	Housing & Revitalization	169.00	221.00	118.50	**(102.50)**	118.50	118.50	118.50
	37	Police – Uniform	2,718.00	2,703.00	2,706.00	**3.00**	2,706.00	2,706.00	2,706.00
		Police – Civilian	811.00	819.00	882.50	**63.50**	882.50	882.50	882.50
	38	Public Lighting	1.00	-	-	**-**	-	-	-
	43	Planning & Development	40.00	40.00	40.00	**-**	40.00	40.00	40.00
	45	Appeals & Hearings	15.00	16.00	19.00	**3.00**	19.00	19.00	19.00
	47	General Services	929.70	884.20	936.80	**52.60**	827.80	827.80	827.80
Legislative Agencies	50	Auditor General	21.00	23.00	23.00	**-**	23.00	23.00	23.00
	51	Zoning Appeals	4.00	4.00	3.00	**(1.00)**	3.00	3.00	3.00
	52	City Council	133.00	136.00	136.00	**-**	136.00	136.00	136.00
	53	Ombudsperson	12.00	15.00	15.00	**-**	15.00	15.00	15.00
	54	Inspector General	11.00	12.00	13.00	**1.00**	13.00	13.00	13.00
	70	City Clerk	27.00	29.00	24.00	**(5.00)**	24.00	24.00	24.00
	71	Elections	125.00	115.00	105.00	**(10.00)**	105.00	105.00	105.00
Judicial Agency	60	36th District Court	325.00	325.00	325.00	**-**	325.00	325.00	325.00
Non-Departmental	35	Non-Departmental	158.00	173.00	189.00	**16.00**	183.00	183.00	183.00
Total General City Agencies			**8,697.20**	**8,797.45**	**8,878.14**	**80.69**	**8,703.14**	**8,703.14**	**8,703.14**
Enterprise Agencies	10	Airport	12.00	12.00	12.00	**-**	12.00	12.00	12.00
	13	BSEED	358.00	363.00	369.00	**6.00**	369.00	369.00	369.00
	20	Transportation	1,083.00	1,202.00	1,224.00	**22.00**	1,224.00	1,224.00	1,224.00
	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	319.00	344.00	319.50	**(24.50)**	319.50	319.50	319.50
Total Enterprise Agencies			**2,450.00**	**2,599.00**	**2,602.50**	**3.50**	**2,602.50**	**2,602.50**	**2,602.50**
Grand Total			**11,147.20**	**11,396.45**	**11,480.64**	**84.19**	**11,305.64**	**11,305.64**	**11,305.64**

FY2026 - FY2030 Budgeted Positions by Department

City of Detroit
FY2027 - FY2030 Financial Plan
Total Positions by FTE – General Fund

Category	Department		FY2025 Adopted	FY2026 Adopted	FY2027 Adopted	Variance FY26 vs FY27	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
Executive Agencies	16	Construction & Demolition	60.00	59.00	56.00	**(3.00)**	56.00	56.00	56.00
	19	Public Works	25.25	30.00	30.00	**-**	30.00	30.00	30.00
	23	Chief Financial Officer	409.00	417.00	412.00	**(5.00)**	412.00	412.00	412.00
	24	Fire – Uniform	1,146.00	1,138.00	1,135.00	**(3.00)**	1,135.00	1,135.00	1,135.00
		Fire – Civilian	154.00	171.00	176.00	**5.00**	176.00	176.00	176.00
	25	Health	103.25	102.25	108.75	**6.50**	108.75	108.75	108.75
	28	Human Resources Dept	106.00	107.00	107.00	**-**	107.00	107.00	107.00
	29	Civil Rights, Inclusion, & Opportunity	26.00	31.00	31.00	**-**	31.00	31.00	31.00
	30	Human, Homeless, & Family Services	-	-	46.00	**46.00**	46.00	46.00	46.00
	31	Innovation & Technology	146.00	150.50	160.00	**9.50**	160.00	160.00	160.00
	32	Law	110.00	119.00	113.00	**(6.00)**	113.00	113.00	113.00
	33	Mayor's Office	61.00	64.00	60.00	**(4.00)**	60.00	60.00	60.00
	34	Municipal Parking	96.00	95.00	90.00	**(5.00)**	90.00	90.00	90.00
	36	Housing & Revitalization	54.00	97.00	52.50	**(44.50)**	52.50	52.50	52.50
	37	Police – Uniform	2,691.00	2,681.00	2,678.00	**(3.00)**	2,678.00	2,678.00	2,678.00
		Police – Civilian	690.00	698.00	763.00	**65.00**	763.00	763.00	763.00
	38	Public Lighting	1.00	-	-	**-**	-	-	-
	43	Planning & Development	40.00	39.00	39.00	**-**	39.00	39.00	39.00
	45	Appeals & Hearings	15.00	16.00	19.00	**3.00**	19.00	19.00	19.00
	47	General Services	675.20	640.70	643.30	**2.60**	643.30	643.30	643.30
Legislative Agencies	50	Auditor General	21.00	23.00	23.00	**-**	23.00	23.00	23.00
	51	Zoning Appeals	4.00	4.00	3.00	**(1.00)**	3.00	3.00	3.00
	52	City Council	133.00	136.00	136.00	**-**	136.00	136.00	136.00
	53	Ombudsperson	12.00	15.00	15.00	**-**	15.00	15.00	15.00
	54	Inspector General	11.00	12.00	13.00	**1.00**	13.00	13.00	13.00
	70	City Clerk	27.00	29.00	24.00	**(5.00)**	24.00	24.00	24.00
	71	Elections	125.00	115.00	105.00	**(10.00)**	105.00	105.00	105.00
Judicial Agency	60	36th District Court	325.00	325.00	325.00	**-**	325.00	325.00	325.00
Non-Departmental	35	Non-Departmental	128.00	145.00	177.00	**32.00**	171.00	171.00	171.00
Total General City Agencies			**7,394.70**	**7,459.45**	**7,540.55**	**81.10**	**7,534.55**	**7,534.55**	**7,534.55**
Enterprise Agencies	10	Airport	-	-	-	**-**	-	-	-
	13	BSEED	62.00	61.00	56.00	**(5.00)**	56.00	56.00	56.00
	20	Transportation	-	-	-	**-**	-	-	-
	48	Water – Retail	-	-	-	**-**	-	-	-
	49	Sewerage – Retail	-	-	-	**-**	-	-	-
	72	Public Library	-	-	-	**-**	-	-	-
Total Enterprise Agencies			**62.00**	**61.00**	**56.00**	**(5.00)**	**56.00**	**56.00**	**56.00**
Grand Total			**7,456.70**	**7,520.45**	**7,596.55**	**76.10**	**7,590.55**	**7,590.55**	**7,590.55**

FY2026 - FY2030 Budgeted Positions by Department

City of Detroit
FY2027 - FY2030 Financial Plan
Total Positions by FTE – Non-General Funds

Category	Department		FY2025 Adopted	FY2026 Adopted	FY2027 Adopted	Variance FY26 vs FY27	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
Executive Agencies	16	Construction & Demolition	99.00	87.00	44.00	**(43.00)**	-	-	-
	19	Public Works	474.75	492.25	455.84	**(36.41)**	455.84	455.84	455.84
	23	Chief Financial Officer	18.00	18.00	38.00	**20.00**	22.00	22.00	22.00
	24	Fire – Uniform	-	-	-	**-**	-	-	-
		Fire – Civilian	-	-	-	**-**	-	-	-
	25	Health	144.25	184.25	192.75	**8.50**	192.75	192.75	192.75
	28	Human Resources Dept	-	-	-	**-**	-	-	-
	29	Civil Rights, Inclusion, & Opportunity	13.00	10.00	10.00	**-**	10.00	10.00	10.00
	30	Human, Homeless, & Family Services	-	-	73.00	**73.00**	73.00	73.00	73.00
	31	Innovation & Technology	-	-	-	**-**	-	-	-
	32	Law	2.00	2.00	3.00	**1.00**	3.00	3.00	3.00
	33	Mayor's Office	4.00	5.00	1.00	**(4.00)**	1.00	1.00	1.00
	34	Municipal Parking	-	-	-	**-**	-	-	-
	36	Housing & Revitalization	115.00	124.00	66.00	**(58.00)**	66.00	66.00	66.00
	37	Police – Uniform	27.00	22.00	28.00	**6.00**	28.00	28.00	28.00
		Police – Civilian	121.00	121.00	119.50	**(1.50)**	119.50	119.50	119.50
	38	Public Lighting	-	-	-	**-**	-	-	-
	43	Planning & Development	-	1.00	1.00	**-**	1.00	1.00	1.00
	45	Appeals & Hearings	-	-	-	**-**	-	-	-
	47	General Services	254.50	243.50	293.50	**50.00**	184.50	184.50	184.50
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	30.00	28.00	12.00	**(16.00)**	12.00	12.00	12.00
Total General City Agencies			**1,302.50**	**1,338.00**	**1,337.59**	**(0.41)**	**1,168.59**	**1,168.59**	**1,168.59**
Enterprise Agencies	10	Airport	12.00	12.00	12.00	**-**	12.00	12.00	12.00
	13	BSEED	296.00	302.00	313.00	**11.00**	313.00	313.00	313.00
	20	Transportation	1,083.00	1,202.00	1,224.00	**22.00**	1,224.00	1,224.00	1,224.00
	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	319.00	344.00	319.50	**(24.50)**	319.50	319.50	319.50
Total Enterprise Agencies			**2,388.00**	**2,538.00**	**2,546.50**	**8.50**	**2,546.50**	**2,546.50**	**2,546.50**
Grand Total			**3,690.50**	**3,876.00**	**3,884.09**	**8.09**	**3,715.09**	**3,715.09**	**3,715.09**

FY2027 Fund Type by Department

City of Detroit
FY2027 - FY2030 Financial Plan
Expenditures (in millions)

			FY2025 Actual					FY2026 Adopted					FY2027 Adopted				
Category		Department	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	9.4	3.1	17.4	92.1	**122.0**	14.5	-	19.0	-	**33.5**	13.3	8.5	8.1	-	**29.9**
	19	Public Works	3.0	10.1	-	170.4	**183.5**	3.5	-	-	168.9	**172.4**	3.4	-	-	207.7	**211.1**
	23	Chief Financial Officer	54.1	0.1	1.5	3.4	**59.2**	66.9	-	2.0	-	**68.8**	68.3	-	1.9	3.2	**73.4**
	24	Fire	162.1	0.1	-	(0.5)	**161.7**	172.5	-	-	2.6	**175.1**	174.4	-	-	2.7	**177.1**
	25	Health	12.0	-	-	49.2	**61.1**	20.9	-	-	34.1	**55.1**	26.1	-	-	34.7	**60.8**
	28	Human Resources	14.0	-	-	-	**14.0**	15.7	-	-	-	**15.7**	16.1	-	-	-	**16.1**
	29	Civil Rights, Inclusion, & Opportunity	3.2	-	-	2.0	**5.2**	5.1	-	-	3.1	**8.2**	4.9	-	-	3.1	**8.1**
	30	Human, Homeless, & Family Services	-	-	-	-	**-**	-	-	-	-	**-**	19.4	-	-	20.6	**40.0**
	31	Innovation & Technology	59.2	-	-	26.1	**85.2**	64.4	-	-	-	**64.4**	63.5	-	-	-	**63.5**
	32	Law	19.1	-	-	10.2	**29.3**	21.9	-	-	-	**21.9**	22.2	-	-	-	**22.2**
	33	Mayor's Office	8.6	-	-	33.6	**42.2**	10.0	-	-	1.1	**11.1**	10.2	-	-	0.3	**10.5**
	34	Municipal Parking	9.3	0.2	-	0.2	**9.6**	11.2	-	-	-	**11.2**	11.3	-	-	-	**11.3**
	36	Housing & Revitalization	28.3	0.6	0.1	153.1	**182.0**	43.4	3.7	-	43.5	**90.6**	30.2	-	-	16.6	**46.8**
	37	Police	420.0	0.9	-	19.4	**440.3**	436.6	-	-	18.8	**455.4**	445.7	-	-	19.8	**465.5**
	38	Public Lighting	17.3	-	-	2.6	**19.9**	18.5	-	-	2.2	**20.7**	19.5	-	-	2.4	**21.9**
	43	Planning & Development	4.7	0.7	-	0.5	**5.9**	5.5	-	-	-	**5.5**	5.7	1.0	-	-	**6.7**
	45	Appeals & Hearings	1.5	-	-	0.1	**1.6**	1.9	-	-	-	**1.9**	2.4	-	-	-	**2.4**
	47	General Services	99.4	4.0	22.5	146.9	**272.8**	93.1	-	14.0	22.7	**129.9**	87.7	25.6	23.3	23.8	**160.4**
Legislative Agencies	50	Auditor General	4.8	0.4	-	-	**5.1**	5.9	-	-	-	**5.9**	5.8	-	-	-	**5.8**
	51	Zoning Appeals	0.5	-	-	-	**0.5**	0.6	-	-	-	**0.6**	0.6	-	-	-	**0.6**
	52	City Council	15.1	-	-	0.8	**15.9**	19.1	-	-	-	**19.1**	20.3	0.3	-	-	**20.6**
	53	Ombudsperson	1.5	-	-	-	**1.5**	2.0	-	-	0.0	**2.0**	2.1	-	-	-	**2.1**
	54	Inspector General	1.5	-	-	-	**1.5**	2.3	-	-	-	**2.3**	2.3	-	-	-	**2.3**
	70	City Clerk	2.3	-	-	-	**2.3**	3.7	-	-	-	**3.7**	2.9	-	-	-	**2.9**
	71	Elections	18.5	0.2	-	2.4	**21.1**	19.2	-	-	-	**19.2**	19.4	-	-	-	**19.4**
Judicial Agency	60	36th District Court	31.8	0.8	-	-	**32.5**	33.3	-	-	-	**33.3**	34.9	-	-	-	**34.9**
Non-Departmental	35	Non-Departmental	200.5	12.3	-	349.2	**562.0**	237.1	1.0	-	5.3	**243.4**	186.2	1.5	-	1.7	**189.4**
Debt Service	18	Debt Service & Legacy Pension	351.5	-	-	71.8	**423.4**	254.6	-	-	59.9	**314.6**	257.3	-	-	53.5	**310.9**
Enterprise Agencies	10	Airport	-	-	-	4.1	**4.1**	-	-	-	4.5	**4.5**	-	-	-	4.4	**4.4**
	13	BSEED	3.6	-	-	34.2	**37.8**	4.5	-	-	36.4	**40.9**	4.4	-	-	38.1	**42.5**
	20	Transportation	-	1.4	-	285.6	**287.0**	-	-	-	209.2	**209.2**	-	-	-	238.1	**238.1**
	48	Water – Retail	-	-	-	242.3	**242.3**	-	-	-	265.3	**265.3**	-	-	-	248.1	**248.1**
	49	Sewerage – Retail	-	-	-	392.4	**392.4**	-	-	-	532.2	**532.2**	-	-	-	452.3	**452.3**
	72	Public Library	-	-	-	35.9	**35.9**	-	-	-	43.5	**43.5**	-	-	-	45.4	**45.4**
Total General City Agencies (Exec/Leg/Jud/Non-Dept)			**1,201.6**	**33.5**	**41.5**	**1,061.6**	**2,338.2**	**1,328.6**	**4.7**	**35.1**	**302.4**	**1,670.7**	**1,298.8**	**36.9**	**33.4**	**336.6**	**1,705.6**
Total Debt Service			**351.5**	**-**	**-**	**71.8**	**423.4**	**254.6**	**-**	**-**	**59.9**	**314.6**	**257.3**	**-**	**-**	**53.5**	**310.9**
Total Enterprise Agencies			**3.6**	**1.4**	**-**	**994.5**	**999.5**	**4.5**	**-**	**-**	**1,091.0**	**1,095.4**	**4.4**	**-**	**-**	**1,026.5**	**1,030.9**
Grand Total			**1,556.8**	**34.9**	**41.5**	**2,127.9**	**3,761.0**	**1,587.7**	**4.7**	**35.1**	**1,453.3**	**3,080.8**	**1,560.6**	**36.9**	**33.4**	**1,416.6**	**3,047.4**

FY2027 Fund Type by Department

City of Detroit
FY2027 - FY2030 Financial Plan
Revenues (in millions)

			FY2025 Actual					FY2026 Adopted					FY2027 Adopted				
Category		Department	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	0.6	-	12.9	3.9	**17.4**	1.8	-	0.1	-	**1.9**	1.9	-	0.1	-	**1.9**
	19	Public Works	4.1	-	-	186.3	**190.3**	5.0	-	-	190.5	**195.5**	5.2	-	-	230.3	**235.6**
	23	Chief Financial Officer	4.4	-	-	2.0	**6.4**	4.7	-	-	-	**4.7**	4.9	-	-	30.7	**35.5**
	24	Fire	26.2	-	-	0.2	**26.4**	24.3	-	-	2.6	**26.9**	24.9	-	-	2.7	**27.6**
	25	Health	4.5	-	-	39.2	**43.7**	3.7	-	-	34.1	**37.8**	4.1	-	-	34.7	**38.8**
	28	Human Resources	-	-	-	-	**-**	-	-	-	-	**-**	-	-	-	-	**-**
	29	Civil Rights, Inclusion, & Opportunity	0.4	-	-	1.5	**1.9**	0.4	-	-	3.1	**3.5**	0.5	-	-	3.1	**3.6**
	30	Human, Homeless, & Family Services	-	-	-	-	**-**	-	-	-	-	**-**	-	-	-	0.2	**0.2**
	31	Innovation & Technology	-	-	-	-	**-**	-	-	-	-	**-**	-	-	-	-	**-**
	32	Law	0.8	-	-	5.4	**6.2**	1.7	-	-	-	**1.7**	1.8	-	-	-	**1.8**
	33	Mayor's Office	0.0	-	-	2.2	**2.2**	0.1	-	-	1.1	**1.2**	0.1	-	-	0.3	**0.4**
	34	Municipal Parking	14.5	-	-	-	**14.5**	16.9	-	-	-	**16.9**	15.5	-	-	-	**15.5**
	36	Housing & Revitalization	6.9	-	-	95.2	**102.1**	5.1	-	-	42.9	**48.0**	4.5	-	-	9.0	**13.6**
	37	Police	90.1	-	-	17.1	**107.3**	86.0	-	-	18.8	**104.8**	92.1	-	-	19.8	**111.9**
	38	Public Lighting	0.5	-	-	2.1	**2.7**	0.8	-	-	2.2	**3.0**	0.6	-	-	2.4	**3.1**
	43	Planning & Development	-	-	-	-	**-**	-	-	-	-	**-**	-	-	-	-	**-**
	45	Appeals & Hearings	5.6	-	-	-	**5.6**	6.7	-	-	-	**6.7**	5.9	-	-	-	**5.9**
	47	General Services	12.0	-	2.0	83.8	**97.8**	14.7	-	-	1.2	**15.9**	13.1	-	-	1.2	**14.3**
Legislative Agencies	50	Auditor General	-	-	-	-	**-**	-	-	-	-	**-**	-	-	-	-	**-**
	51	Zoning Appeals	0.1	-	-	-	**0.1**	0.1	-	-	-	**0.1**	0.1	-	-	-	**0.1**
	52	City Council	-	-	-	0.1	**0.1**	-	-	-	-	**-**	0.0	-	-	-	**0.0**
	53	Ombudsperson	-	-	-	0.0	**0.0**	-	-	-	0.0	**0.0**	-	-	-	-	**-**
	54	Inspector General	-	-	-	-	**-**	-	-	-	-	**-**	-	-	-	-	**-**
	70	City Clerk	-	-	-	0.0	**0.0**	-	-	-	-	**-**	0.0	-	-	-	**0.0**
	71	Elections	3.3	-	-	0.8	**4.1**	-	-	-	-	**-**	0.2	-	-	-	**0.2**
Judicial Agency	60	36th District Court	13.0	-	-	-	**13.0**	14.0	-	-	-	**14.0**	14.4	-	-	-	**14.4**
Non-Departmental	35	Non-Departmental	1,220.2	7.5	-	533.0	**1,760.7**	1,307.5	4.7	35.0	5.3	**1,352.5**	1,282.6	36.9	33.3	1.7	**1,354.5**
Debt Service	18	Debt Service & Legacy Pension	177.4	-	-	76.8	**254.3**	91.1	-	-	59.9	**151.0**	86.6	-	-	53.5	**140.1**
Enterprise Agencies	10	Airport	-	-	-	4.6	**4.6**	-	-	-	4.5	**4.5**	-	-	-	4.4	**4.4**
	13	BSEED	2.2	-	-	40.1	**42.3**	2.7	-	-	37.0	**39.7**	1.5	-	-	38.6	**40.1**
	20	Transportation	-	-	-	274.5	**274.5**	-	-	-	209.2	**209.2**	-	-	-	238.1	**238.1**
	48	Water – Retail	-	-	-	221.0	**221.0**	-	-	-	265.3	**265.3**	-	-	-	248.1	**248.1**
	49	Sewerage – Retail	-	-	-	387.2	**387.2**	-	-	-	532.2	**532.2**	-	-	-	452.3	**452.3**
	72	Public Library	-	-	-	46.2	**46.2**	-	-	-	43.5	**43.5**	-	-	-	45.4	**45.4**
Total General City Agencies (Exec/Leg/Jud/Non-Dept)			**1,407.2**	**7.5**	**14.9**	**972.8**	**2,402.5**	**1,493.8**	**4.7**	**35.1**	**301.8**	**1,835.4**	**1,472.5**	**36.9**	**33.4**	**336.1**	**1,878.8**
Total Debt Service			**177.4**	**-**	**-**	**76.8**	**254.3**	**91.1**	**-**	**-**	**59.9**	**151.0**	**86.6**	**-**	**-**	**53.5**	**140.1**
Total Enterprise Agencies			**2.2**	**-**	**-**	**973.7**	**975.9**	**2.7**	**-**	**-**	**1,091.6**	**1,094.3**	**1.5**	**-**	**-**	**1,027.0**	**1,028.5**
Grand Total			**1,586.9**	**7.5**	**14.9**	**2,023.4**	**3,632.7**	**1,587.6**	**4.7**	**35.1**	**1,453.3**	**3,080.7**	**1,560.6**	**36.9**	**33.4**	**1,416.6**	**3,047.4**

FY2027 Proposed vs Adopted: General Fund

City of Detroit
FY2027 - FY2030 Financial Plan
Expenditures (in millions)

Category	Department	Mayor's Proposed	Errata	Schedule A	Schedule B	Other	Final Adopted
Executive Agencies	16 Construction & Demolition	13.26	-	-	-	-	**13.26**
	19 Public Works	3.42	-	-	-	-	**3.42**
	23 Chief Financial Officer	68.25	-	-	-	-	**68.25**
	24 Fire	174.42	-	-	-	-	**174.42**
	25 Health	25.75	-	-	0.35	-	**26.10**
	28 Human Resources	16.11	-	-	-	-	**16.11**
	29 Civil Rights, Inclusion, & Opportunity	4.61	-	-	0.32	-	**4.94**
	30 Human, Homeless, & Family Services	17.80	0.54	-	1.10	-	**19.45**
	31 Innovation & Technology	63.65	(0.19)	-	-	-	**63.46**
	32 Law	21.89	-	-	0.27	-	**22.16**
	33 Mayor's Office	10.20	-	-	0.03	-	**10.22**
	34 Municipal Parking	11.31	-	-	-	-	**11.31**
	36 Housing & Revitalization	27.27	-	-	2.92	-	**30.19**
	37 Police	447.09	-	-	(1.35)	-	**445.74**
	38 Public Lighting	19.50	-	-	-	-	**19.50**
	43 Planning & Development	5.71	-	-	-	-	**5.71**
	45 Appeals & Hearings	2.40	-	-	-	-	**2.40**
	47 General Services	87.20	0.27	-	0.26	-	**87.73**
Legislative Agencies	50 Auditor General	5.63	-	-	0.15	-	**5.79**
	51 Zoning Appeals	0.57	-	-	0.01	-	**0.58**
	52 City Council	19.37	-	-	0.93	-	**20.29**
	53 Ombudsperson	1.95	-	-	0.12	-	**2.08**
	54 Inspector General	2.20	-	-	0.12	-	**2.32**
	70 City Clerk	2.89	-	-	-	-	**2.89**
	71 Elections	19.36	-	-	-	-	**19.36**
Judicial Agency	60 36th District Court	34.38	-	-	0.50	-	**34.88**
Non-Departmental	35 Non-Departmental	185.08	(0.35)	-	1.50	-	**186.23**
Debt Service	18 Debt Service & Legacy Pension	257.33	-	-	-	-	**257.33**
Enterprise Agencies	10 Airport	-	-	-	-	-	**-**
	13 BSEED	4.45	-	-	-	-	**4.45**
	20 Transportation	-	-	-	-	-	**-**
	48 Water – Retail	-	-	-	-	-	**-**
	49 Sewerage – Retail	-	-	-	-	-	**-**
	72 Public Library	-	-	-	-	-	**-**
Total General City Agencies (Exec/Leg/Jud/Non-Dept)		**1,291.28**	**0.27**	**-**	**7.23**	**-**	**1,298.77**
Total Debt Service		**257.33**	**-**	**-**	**-**	**-**	**257.33**
Total Enterprise Agencies		**4.45**	**-**	**-**	**-**	**-**	**4.45**
Grand Total		**1,553.06**	**0.27**	**-**	**7.23**	**-**	**1,560.56**

FY2027 Proposed vs Adopted: Capital Fund

City of Detroit
FY2027 - FY2030 Financial Plan
Expenditures (in millions)

Category	Department	Mayor's Proposed	Errata	Schedule A	Schedule B	Other	Final Adopted
Executive Agencies	16 Construction & Demolition	10.00	-	-	-	(1.50)	**8.50**
	19 Public Works	-	-	-	-	-	**-**
	23 Chief Financial Officer	-	-	-	-	-	**-**
	24 Fire	-	-	-	-	-	**-**
	25 Health	-	-	-	-	-	**-**
	28 Human Resources	-	-	-	-	-	**-**
	29 Civil Rights, Inclusion, & Opportunity	-	-	-	-	-	**-**
	30 Human, Homeless, & Family Services	-	-	-	-	-	**-**
	31 Innovation & Technology	-	-	-	-	-	**-**
	32 Law	-	-	-	-	-	**-**
	33 Mayor's Office	-	-	-	-	-	**-**
	34 Municipal Parking	-	-	-	-	-	**-**
	36 Housing & Revitalization	-	-	-	-	-	**-**
	37 Police	-	-	-	-	-	**-**
	38 Public Lighting	-	-	-	-	-	**-**
	43 Planning & Development	1.00	-	-	-	-	**1.00**
	45 Appeals & Hearings	-	-	-	-	-	**-**
	47 General Services	28.09	-	-	(2.53)	-	**25.57**
Legislative Agencies	50 Auditor General	-	-	-	-	-	**-**
	51 Zoning Appeals	-	-	-	-	-	**-**
	52 City Council	-	-	-	0.30	-	**0.30**
	53 Ombudsperson	-	-	-	-	-	**-**
	54 Inspector General	-	-	-	-	-	**-**
	70 City Clerk	-	-	-	-	-	**-**
	71 Elections	-	-	-	-	-	**-**
Judicial Agency	60 36th District Court	-	-	-	-	-	**-**
Non-Departmental	35 Non-Departmental	-	-	-	-	1.50	**1.50**
Debt Service	18 Debt Service & Legacy Pension	-	-	-	-	-	**-**
Enterprise Agencies	10 Airport	-	-	-	-	-	**-**
	13 BSEED	-	-	-	-	-	**-**
	20 Transportation	-	-	-	-	-	**-**
	48 Water – Retail	-	-	-	-	-	**-**
	49 Sewerage – Retail	-	-	-	-	-	**-**
	72 Public Library	-	-	-	-	-	**-**
Total General City Agencies (Exec/Leg/Jud/Non-Dept)		**39.09**	**-**	**-**	**(2.23)**	**-**	**36.87**
Total Debt Service		**-**	**-**	**-**	**-**	**-**	**-**
Total Enterprise Agencies		**-**	**-**	**-**	**-**	**-**	**-**
Grand Total		**39.09**	**-**	**-**	**(2.23)**	**-**	**36.87**

FY2027 Proposed vs Adopted: Blight Fund

City of Detroit
FY2027 - FY2030 Financial Plan
Expenditures (in millions)

Category	Department	Mayor's Proposed	Errata	Schedule A	Schedule B	Other	Final Adopted
Executive Agencies	16 Construction & Demolition	14.41	(0.27)	-	(6.00)	-	**8.14**
	19 Public Works	-	-	-	-	-	**-**
	23 Chief Financial Officer	1.90	-	-	-	-	**1.90**
	24 Fire	-	-	-	-	-	**-**
	25 Health	-	-	-	-	-	**-**
	28 Human Resources	-	-	-	-	-	**-**
	29 Civil Rights, Inclusion, & Opportunity	-	-	-	-	-	**-**
	30 Human, Homeless, & Family Services	-	-	-	-	-	**-**
	31 Innovation & Technology	-	-	-	-	-	**-**
	32 Law	-	-	-	-	-	**-**
	33 Mayor's Office	-	-	-	-	-	**-**
	34 Municipal Parking	-	-	-	-	-	**-**
	36 Housing & Revitalization	-	-	-	-	-	**-**
	37 Police	-	-	-	-	-	**-**
	38 Public Lighting	-	-	-	-	-	**-**
	43 Planning & Development	-	-	-	-	-	**-**
	45 Appeals & Hearings	-	-	-	-	-	**-**
	47 General Services	22.33	-	-	1.00	-	**23.33**
Legislative Agencies	50 Auditor General	-	-	-	-	-	**-**
	51 Zoning Appeals	-	-	-	-	-	**-**
	52 City Council	-	-	-	-	-	**-**
	53 Ombudsperson	-	-	-	-	-	**-**
	54 Inspector General	-	-	-	-	-	**-**
	70 City Clerk	-	-	-	-	-	**-**
	71 Elections	-	-	-	-	-	**-**
Judicial Agency	60 36th District Court	-	-	-	-	-	**-**
Non-Departmental	35 Non-Departmental	-	-	-	-	-	**-**
Debt Service	18 Debt Service & Legacy Pension	-	-	-	-	-	**-**
Enterprise Agencies	10 Airport	-	-	-	-	-	**-**
	13 BSEED	-	-	-	-	-	**-**
	20 Transportation	-	-	-	-	-	**-**
	48 Water – Retail	-	-	-	-	-	**-**
	49 Sewerage – Retail	-	-	-	-	-	**-**
	72 Public Library	-	-	-	-	-	**-**
Total General City Agencies (Exec/Leg/Jud/Non-Dept)		**38.64**	**(0.27)**	**-**	**(5.00)**	**-**	**33.37**
Total Debt Service		**-**	**-**	**-**	**-**	**-**	**-**
Total Enterprise Agencies		**-**	**-**	**-**	**-**	**-**	**-**
Grand Total		**38.64**	**(0.27)**	**-**	**(5.00)**	**-**	**33.37**

FY2027 Proposed vs Adopted: Non-General Funds

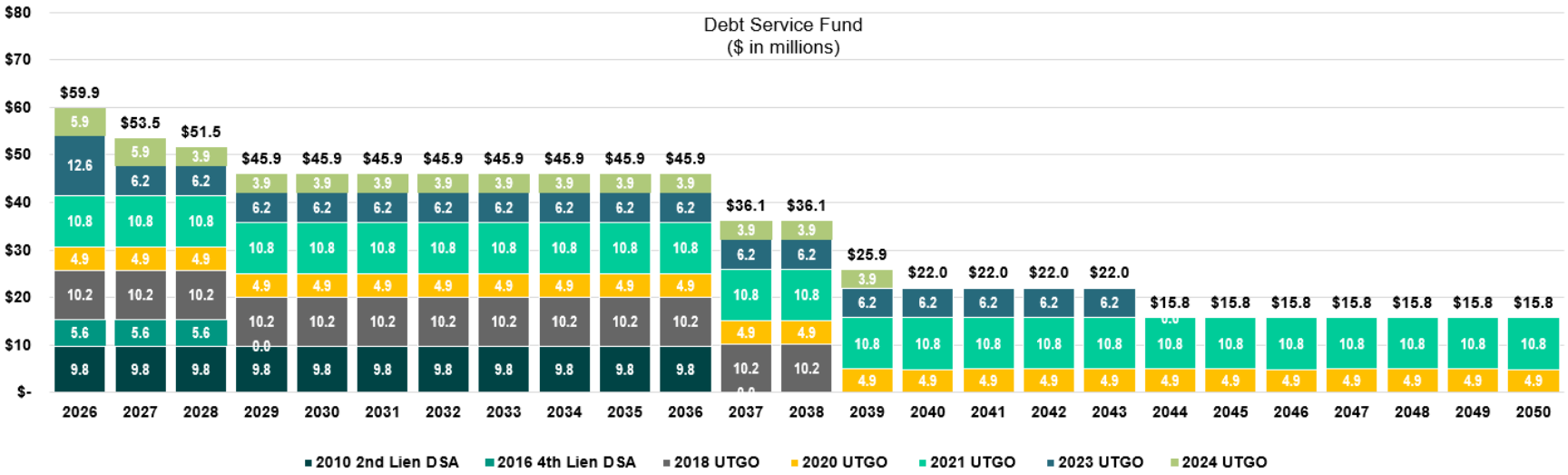
City of Detroit
FY2027 - FY2030 Financial Plan
Expenditures (in millions)

Category	Department	Mayor's Proposed	Errata	Schedule A	Schedule B	Other	Final Adopted
Executive Agencies	16 Construction & Demolition	-	-	-	-	-	-
	19 Public Works	208.69	-	-	(1.00)	-	**207.69**
	23 Chief Financial Officer	3.33	-	(0.11)	-	-	**3.22**
	24 Fire	2.67	-	-	-	-	**2.67**
	25 Health	34.67	-	-	-	-	**34.67**
	28 Human Resources	-	-	-	-	-	-
	29 Civil Rights, Inclusion, & Opportunity	3.15	-	-	-	-	**3.15**
	30 Human, Homeless, & Family Services	21.87	-	(1.29)	-	-	**20.58**
	31 Innovation & Technology	-	-	-	-	-	-
	32 Law	-	-	-	-	-	-
	33 Mayor's Office	0.31	-	-	-	-	**0.31**
	34 Municipal Parking	-	-	-	-	-	-
	36 Housing & Revitalization	15.24	-	1.40	-	-	**16.64**
	37 Police	19.79	-	-	-	-	**19.79**
	38 Public Lighting	2.41	-	-	-	-	**2.41**
	43 Planning & Development	-	-	-	-	-	-
	45 Appeals & Hearings	-	-	-	-	-	-
	47 General Services	22.79	-	-	1.00	-	**23.79**
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	1.70	-	-	-	-	**1.70**
Debt Service	18 Debt Service & Legacy Pension	53.53	-	-	-	-	**53.53**
Enterprise Agencies	10 Airport	4.44	-	-	-	-	**4.44**
	13 BSEED	38.06	-	-	-	-	**38.06**
	20 Transportation	238.14	-	-	-	-	**238.14**
	48 Water – Retail	248.13	-	-	-	-	**248.13**
	49 Sewerage – Retail	452.30	-	-	-	-	**452.30**
	72 Public Library	45.39	-	-	-	-	**45.39**
Total General City Agencies (Exec/Leg/Jud/Non-Dept)		**336.63**	**-**	**(0.00)**	**-**	**-**	**336.63**
Total Debt Service		**53.53**	**-**	**-**	**-**	**-**	**53.53**
Total Enterprise Agencies		**1,026.47**	**-**	**-**	**-**	**-**	**1,026.47**
Grand Total		**1,416.63**	**-**	**(0.00)**	**-**	**-**	**1,416.63**

DEBT SERVICE OVERVIEW

Unlimited Tax General Obligation (UTGO) Debt Service

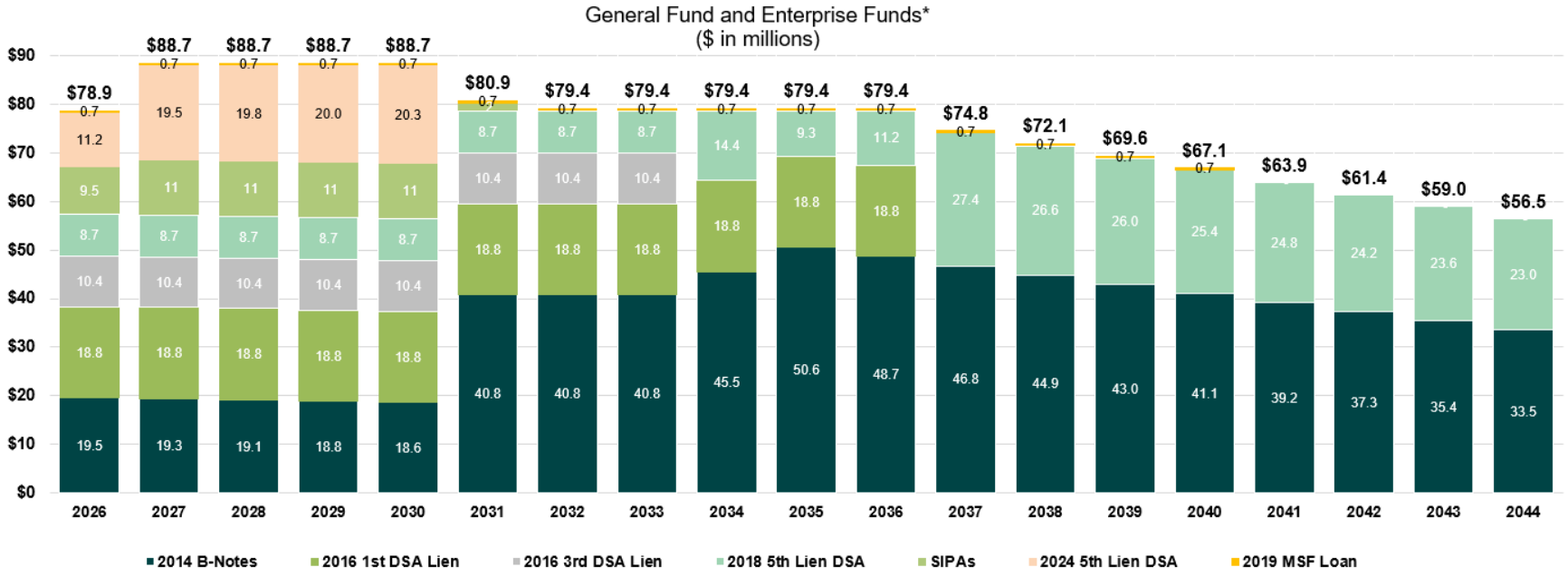
- UTGO bonds are authorized by voters and repaid from the City's debt millage
- They support capital improvement projects and blight remediation efforts throughout Detroit



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

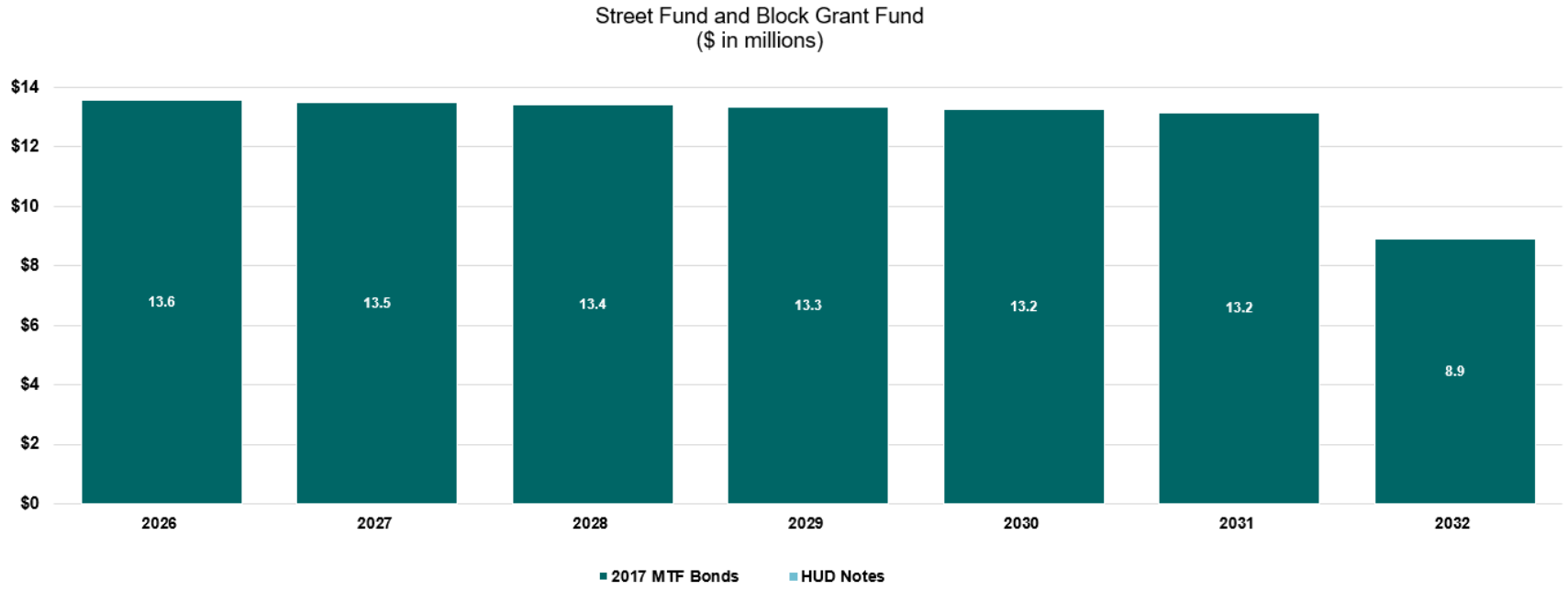
- LTGO bonds are primarily repaid from the City's General Fund revenues
- They supported settlements with creditors and reinvestment projects after the City's bankruptcy



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.

MTF Bonds and HUD Notes Debt Service

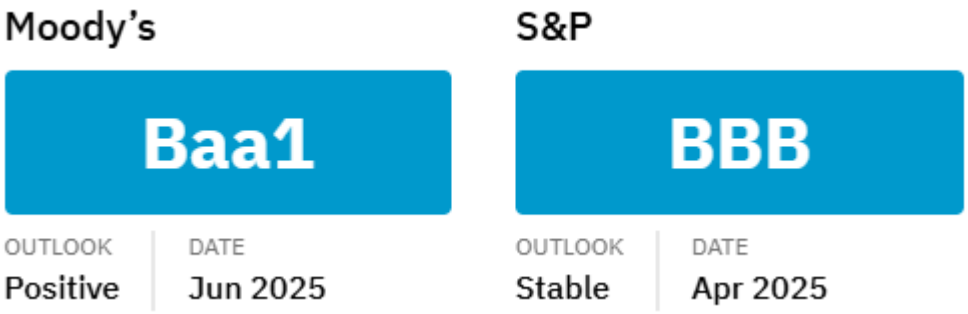
- Michigan Transportation Fund (MTF) Bonds supported streetscape improvement projects and are repaid from gas and weight taxes distributed to Detroit under Public Act 51 of 1951.
- Housing and Urban Development (HUD) Notes financed local development projects under the federal Section 108 Loan Guarantee Program and are secured by the City's annual Community Development Block Grant. At the beginning of FY26 there were no outstanding HUD Notes.



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 June 2025, Moody's upgraded the City's credit rating to Baa1, it's 11th consecutive rating upgrade from the agency. This follows spring 2024 upgrades from both Moody's and S&P which brought 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**



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									
	2025	2024	2023	2022	2021	2020	2019	2018	2017	2016
Debt limit	$2,933,994	$ 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
Total net debt applicable to limit	773,566	790,151	753,118	806,640	866,650	677,364	727,860	627,865	663,695	592,169
Legal debt margin	**$ 2,160,428**	**$ 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**
Total net debt applicable to the limit as a percentage of debt limit	26.37%	29.27%	30.38%	36.24%	40.35%	35.98%	41.44%	36.59%	38.45%	34.49%

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 7.77.

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	105,779,400.55	7.77
		3/31/2026	10,430,000	3.901%	3,120,629.52	13,550,629.52	103,703,912.69	7.65
		3/31/2027	10,765,000	3.962%	2,713,755.22	13,478,755.22	106,685,684.49	7.92
		3/31/2028	11,115,000	4.047%	2,287,245.92	13,402,245.92	106,685,684.49	7.96
		3/31/2029	11,485,000	4.096%	1,837,421.86	13,322,421.86	106,685,684.49	8.01
		3/31/2030	11,875,000	4.132%	1,366,996.26	13,241,996.26	106,685,684.49	8.06
		3/31/2031	12,275,000	4.193%	876,321.26	13,151,321.26	106,685,684.49	8.11
		3/31/2032	8,525,000	4.242%	361,630.50	8,886,630.50	106,685,684.49	12.01
			$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.**

Note: Projected revenue estimates for the periods ending 3/31/26 and later were estimated as of July 2025 and used for bond disclosure purposes and do not reflect funding distribution changes made as part of the State of Michigan's FY 2026 budget package, passed in October 2025.

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
2026	$ 56,945,697	$ 28,956,488	$ 2,437,404	$ 24,241,366	$ 35,929,003	$ 148,509,958
2027	67,665,550	26,855,480	2,286,027	18,857,994	34,731,168	150,396,219
2028	70,721,504	24,109,044	2,121,509	17,547,278	33,856,133	148,355,468
2029	68,398,576	21,153,874	1,942,608	18,156,018	33,039,810	142,690,886
2030	71,613,332	18,303,696	1,748,081	18,782,306	32,209,081	142,656,496
2031-2035	180,002,677	64,535,204	5,173,125	212,026,293	143,726,567	605,463,866
2036-2040	113,824,196	34,433,687	167,448	232,450,143	103,833,231	484,708,705
2041-2045	86,630,000	8,820,642	-	171,184,101	43,012,414	309,647,157
2046-2050	-	-	-	67,915,000	10,855,125	78,770,125
2051-2054	-	-	-	-	-	-
Total	$ 715,801,532	$ 227,168,115	$ 15,876,202	$ 781,160,499	$ 471,192,532	$ 2,211,198,880

Source: City of Detroit Fiscal Year 2025 Annual Comprehensive Financial Report

- 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*		
	Principal	Interest	Principal	Interest	Total
2026	$ 43,910,600	$ 45,261,397	$ 683,529	$ 3,141,098	$ 92,996,624
2027	45,893,900	43,273,332	388,460	3,124,619	92,680,311
2028	47,962,000	41,196,134	361,005	3,109,082	92,628,221
2029	50,148,000	39,023,314	330,015	3,094,641	92,595,970
2030	52,395,400	36,749,948	295,055	3,081,440	92,521,843
2031-2035	298,196,252	145,857,304	25,045,905	14,653,544	483,753,005
2036-2040	249,469,300	74,024,688	28,719,472	12,062,178	364,275,638
2041-2045	146,065,377	34,143,958	22,975,571	3,446,336	206,631,242
2046-2050	57,835,867	5,686,423	-	-	63,522,290
2051-2054	3,234,239	87,579	-	-	3,321,818
Total	$ 995,110,935	$ 465,304,077	$ 78,799,012	$ 45,712,938	$ 1,584,926,962

Source: City of Detroit Fiscal Year 2025 Annual Comprehensive Financial Report

*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

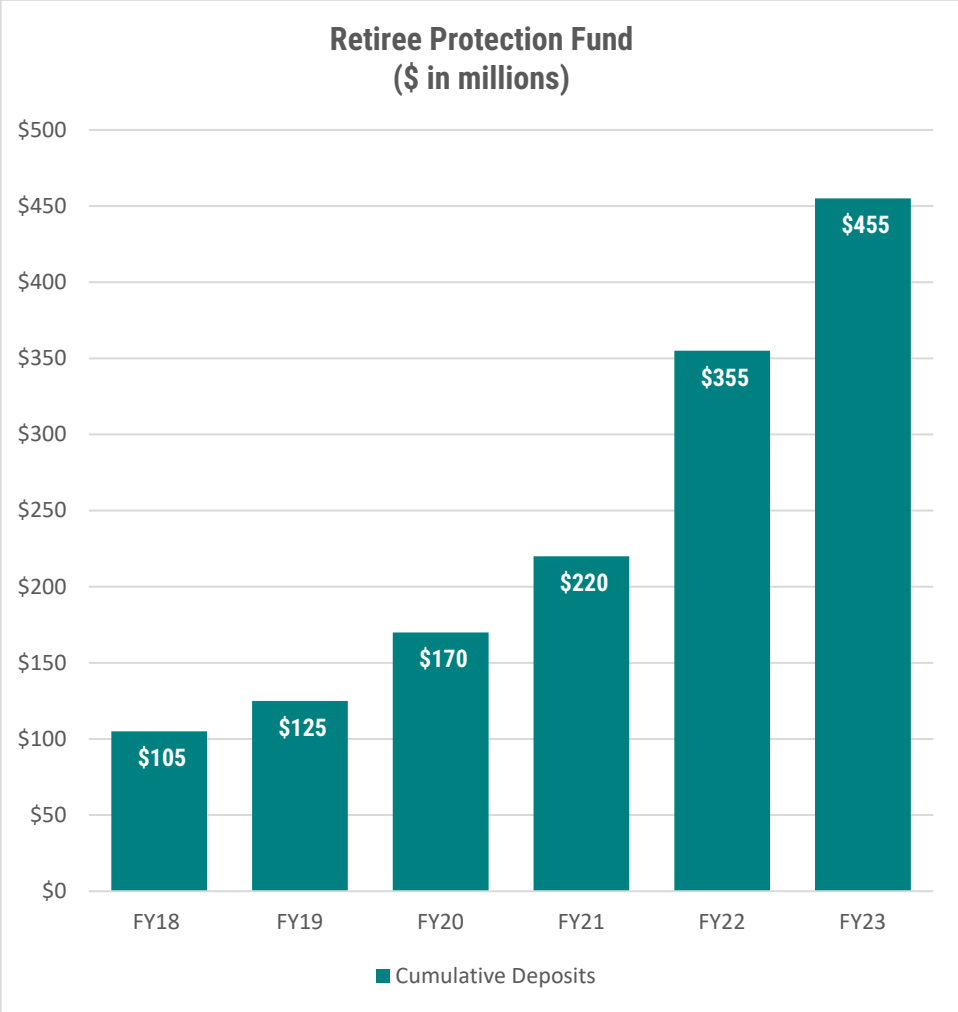
Years Ending June 30	Component Unit Activities				
	Direct Borrowings and Direct Placements		Other Debt		
	Principal	Interest	Principal	Interest	Total
2026	$ 8,340,000	$ 9,847,625	$ 33,649	$ 256,111	$ 18,477,385
2027	4,065,000	9,651,875	31,729	254,765	14,003,369
2028	4,270,000	9,443,500	29,487	253,495	13,996,482
2029	4,485,000	9,224,625	26,955	252,316	13,988,896
2030	4,705,000	8,994,875	24,100	251,238	13,975,213
2031-2035	27,310,000	41,106,000	2,042,280	1,194,661	71,652,941
2036-2040	34,855,000	33,371,125	2,341,425	983,398	71,550,948
2041-2045	44,175,000	23,516,375	1,873,140	280,971	69,845,486
2046-2050	71,205,000	9,326,875	-	-	80,531,875
2051-2054	15,219,556	-	-	-	15,219,556
Total	$ 218,629,556	$ 154,482,875	$ 6,402,765	$ 3,726,955	$ 383,242,151

Source: City of Detroit Fiscal Year 2025 Annual Comprehensive Financial Report

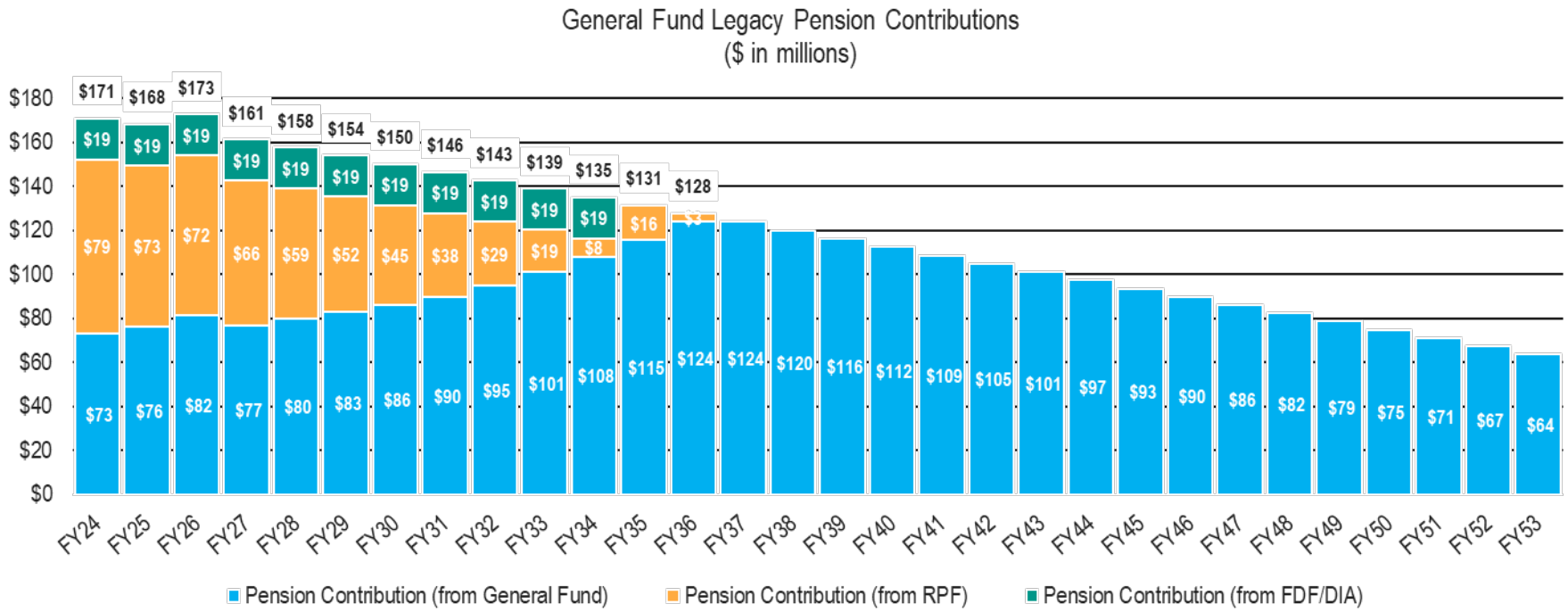
RETIREE PROTECTION FUND OVERVIEW

Retiree Protection Fund (RPF)

- In FY24, the City resumed annual pension contributions for its closed and frozen legacy pension plans per the bankruptcy Plan of Adjustment (POA)
- Going beyond the POA requirements over the past 10 years, the City deposited over $455 million in the RPF, an irrevocable trust fund exclusively for future pension payments
- The RPF strategy has always been two-fold:
    - Build a pension funding resource to gradually draw down every year beginning in FY24
    - Gradually build room in the recurring City budget for annual pension contributions before FY24 began



Retiree Protection Fund – Revised Long-Term Plan



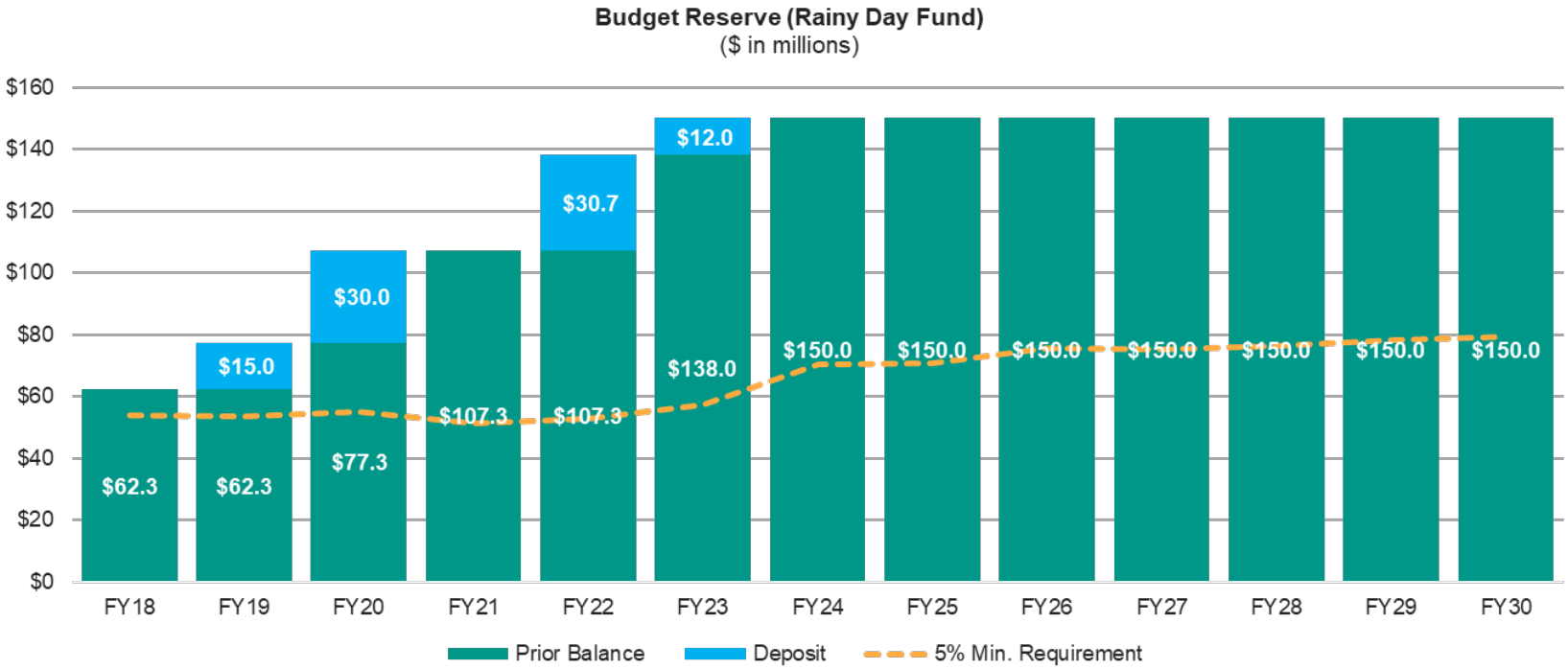
* Projections of annual legacy pension contributions based on FY25 Actuarial Valuations. DWSD and Library liabilities and contributions are separate.

- 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 FY27 through FY30 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 2025 with a $1.028 billion General Fund Balance. In FY 2025, the fund balance decreased year-over-year from $1.114 billion because the City continued making legacy pension contributions per the Plan of Adjustment. In FY 2024, 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). 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)	FY25 Actual	FY26 Estimated	FY27 Estimated	FY28 Estimated	FY29 Estimated	FY30 Estimated
General Fund						
Beginning Fund Balance	$ 1,113.7	$ 1,028.3	$ 885.6	$ 662.1	$ 553.2	$ 451.0
Revenue	$ 1,450.2	$ 1,434.5	$ 1,437.2	$ 1,470.3	$ 1,509.7	$ 15,442.5
Expenditures	(1,381.0)	(1,428.7)	(1,480.8)	(1,465.3)	(1,495.0)	(15,443.0)
Other Financing Sources/(Uses)	(154.6)	(148.5)	(179.9)	(113.9)	(116.9)	(119.9)
Net Change in Fund Balances	$ (85.4)	$ (142.7)	$ (223.5)	$ (108.9)	$ (102.2)	$ (120.4)
Ending Fund Balance						
Nonspendable	$ 35.1	$ 35.1	$ 35.1	$ 35.1	$ 35.1	$ 35.1
Restricted	385.2	312.8	247.2	188.3	136.1	90.7
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	333.3	239.8	209.8	159.8	109.8	34.8
Unassigned	104.7	127.9	-	-	-	-
Total Ending Fund Balance	**$ 1,028.3**	**$ 885.6**	**$ 662.1**	**$ 553.2**	**$ 451.0**	**$ 330.6**
% change		-13.9%	-25.2%	-16.4%	-18.5%	-26.7%

Capital Projects Fund

The Capital Projects Fund represents the City's various Unlimited Tax General Obligation (UTGO) bond funds. The City ended FY 2025 with $109 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)	FY25 Actual	FY26 Estimated	FY27 Estimated	FY28 Estimated	FY29 Estimated	FY30 Estimated
Capital Projects Fund						
Beginning Fund Balance	$ 126.8	$ 109.0	$ 59.0	$ 9.0	$ -	$ -
Revenue	$ 10.4	$ -	$ -	$ -	$ -	$ -
Expenditures	(110.3)	(50.0)	(50.0)	(9.0)	-	-
Other Financing Sources/(Uses)	82.1	-	-	-	-	-
Net Change in Fund Balances	$ (17.8)	$ (50.0)	$ (50.0)	$ (9.0)	$ -	$ -
Ending Fund Balance						
Nonspendable	$ -	$ -	$ -	$ -	$ -	$ -
Restricted	109.0	59.0	9.0	-	-	-
Committed	-	-	-	-	-	-
Assigned	-	-	-	-	-	-
Unassigned	-	-	-	-	-	-
Total Ending Fund Balance	**$ 109.0**	**$ 59.0**	**$ 9.0**	**$ -**	**$ -**	**$ -**
% change		-45.9%	-84.7%	-	-	-

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 2025 with $214 million in combined fund balances in this category, the largest of which was the Street Fund at $59 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)	FY25 Actual	FY26 Estimated	FY27 Estimated	FY28 Estimated	FY29 Estimated	FY30 Estimated
Nonmajor Funds						
Beginning Fund Balance	$ 218.6	$ 213.5	$ 190.6	$ 155.4	$ 116.6	$ 73.6
Revenue	$ 465.7	$ 394.3	$ 386.8	$ 385.7	$ 385.3	$ 390.6
Expenditures	(489.0)	(434.3)	(431.8)	(435.7)	(440.3)	(450.6)
Other Financing Sources/(Uses)	18.2	17.1	9.8	11.2	12.0	12.8
Net Change in Fund Balances	$ (5.1)	$ (22.9)	$ (35.2)	$ (38.8)	$ (43.0)	$ (47.2)
Ending Fund Balance						
Nonspendable	$ 1.3	$ 1.3	$ 1.3	$ 1.3	$ 1.3	$ 1.3
Restricted	204.6	181.7	146.5	107.7	64.7	17.5
Committed	7.6	7.6	7.6	7.6	7.6	7.6
Assigned	-	-	-	-	-	-
Unassigned	-	-	-	-	-	-
Total Ending Fund Balance	**$ 213.5**	**$ 190.6**	**$ 155.4**	**$ 116.6**	**$ 73.6**	**$ 26.4**
% change		-10.7%	-18.5%	-25.0%	-36.9%	-64.1%

CASH FLOW FORECAST

Common Cash Pool Five-Year Forecast, FY 2026-2030

- 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 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Beginning Common Cash Pool Balance	**$ 1,171.4**	**$ 824.6**	**$ 675.0**	**$ 574.4**	**$ 485.6**	**$ 408.0**
Sources:						
Receipts/Transfers	**$ 2,420.3**	**$ 2,557.1**	**$ 2,360.5**	**$ 2,404.8**	**$ 2,471.8**	**$ 2,494.8**
Uses:						
Disbursements	$ (2,767.2)	$ (2,706.7)	$ (2,461.1)	$ (2,493.6)	$ (2,549.4)	$ (2,549.4)
Retirement Protection Trust	-	-	-	-	-	-
Total Uses:	**$ (2,767.2)**	**$ (2,706.7)**	**$ (2,461.1)**	**$ (2,493.6)**	**$ (2,549.4)**	**$ (2,549.4)**
Net Cash Flow	**$ (346.9)**	**$ (149.6)**	**$ (100.7)**	**$ (88.8)**	**$ (77.6)**	**$ (54.5)**
Ending Common Cash Pool Balance	**$ 824.6**	**$ 675.0**	**$ 574.4**	**$ 485.6**	**$ 408.0**	**$ 353.5**
Budget Reserve Fund	150.0	150.0	150.0	150.0	150.0	150.0
Retirement Protection Trust Fund	354.3	296.5	235.1	179.6	130.1	86.8
Total Common, Reserve and RPTF Balance	**$ 1,328.8**	**$ 1,121.5**	**$ 959.4**	**$ 815.2**	**$ 688.1**	**$ 590.3**

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

CAPITAL BUDGET OVERVIEW

FY 2027 Proposed Capital Budget

- The FY27 Proposed Budget and FY27-30 Four-Year Financial includes pay-as-you-go (PAYGO) funding for capital needs from various sources, including General Fund Surplus and special revenue and enterprise funds (*e.g.*, Street Fund, Transportation Grants).
- Separate from this budget, the City supports a substantial amount of its capital spending from previously issued and appropriated bond proceeds, American Rescue Plan Act funding, grant funding, and philanthropy.
- The summary below lists FY27 proposed capital spending from General Fund surplus (Fund 4533) and the Street Fund (Fund 3301).

Funding Source	Description	FY 2027 Adopted
FY27 General Fund Surplus (PAYGO)	Critical Facilities Capital Improvements	$8,500,000
FY27 General Fund Surplus (PAYGO)	Charles H Wright Museum Facilities Improvements	$1,500,000
FY27 General Fund Surplus (PAYGO)	Emergency Vehicle Fleet Replacement and Upfitting	$20,000,000
FY27 General Fund Surplus (PAYGO)	Parks Capital Improvements	$5,568,719
FY27 General Fund Surplus (PAYGO)	Neighborhood Framework Plans	$1,000,000
FY27 Street Fund Capital	Road Resurfacing & Reconstruction, Bridge Improvements, and Vehicle Replacement	$19,746,511
Total		**$56,315,230**

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 summaries 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.

OFFICE OF THE
CHIEF FINANCIAL OFFICER
OFFICE OF BUDGET

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

Phone 313•224•6260
www.detroitmi.gov

April 7, 2026

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

Re: Fiscal Year 2026-2027 Budget Administration Closing Resolution

Honorable Detroit City Council Members:

The Office of Budget is submitting the Administration's Fiscal Year 2026-2027 Budget Closing Resolution for your consideration and approval. We respectfully request approval with a waiver of reconsideration.

Sincerely,

Tanya Stoudemire
Chief Financial Officer

Att: Fiscal Year 2026-2027 Administration Closing Resolution

Cc: Honorable Mary Sheffield, Mayor
Regina Greear, Chief Deputy CFO/Policy & Administration
John Naglick, Chief Deputy CFO/Finance Director
Donnie Johnson, Deputy CFO/Budget Director
Matthew Spayth, Deputy Budget Director
Malik Washington, City Council Liaison

FISCAL YEAR 2026-2027 BUDGET CLOSING RESOLUTION

BY COUNCIL MEMBER _____

WHEREAS, the Annual Budget and Four-Year Financial Plan provides appropriations to support operations of the City of Detroit for the period July 1, 2026 through June 30, 2027, including salaries, wages, pension requirements, other employee benefits, debt service, and other expenses, and it forecasts the same for the period July 1, 2027 through June 30, 2030; and

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

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

WHEREAS, the City is committed to funding, and seeking additional funding for, community violence intervention as a transformational strategy for reducing crime and strengthening neighborhoods; and

WHEREAS, the Administration, as agreed with the City Council during Executive Sessions for the Fiscal Year 2026-2027 Budget, commits to the following:

- DPW – allocate $250,000 of FY 2026-2027 Street Fund resources for McClellan, Jefferson, & Kercheval,
- DPW – allocate $50,000 of FY 2026-2027 Street Fund resources for the purchase of additional bicycle parking racks,
- DPW – allocate $200,000 of FY 2026-2027 Street Fund resources for streetscape studies for Schaefer Street and James Couzens Street,
- DPW – allocate $2,000,000 of FY 2026-2027 Street Fund resources for traffic calming on Kercheval, Jefferson, and Lafayette,
- DPW – to perform truck traffic studies as soon as is feasible using FY 2026-2027 Street Fund resources for Districts 3, 4, and 7 to address increased truck traffic around the FCA-Stellantis, Amazon, and AMC sites,

- DDOT – engage in a planning process for the installation of additional bus shelter, benches, and trash receptables at bus stops citywide,
- OCFO – prepare a resource guide for community groups seeking neighborhood beautification funding and the private use restrictions on General Fund dollars,
- Fire – allocate $500,000 of FY 2026-2027 capital funding for a capital investment study for Fire Department facilities,
- Health & CRIO – reallocate $250,000 from CRIO Homegrown Detroit to Health via the FY 2026-2027 Schedule B for youth substance use prevention programming,
- CRIO – support implementation of the City's language access ordinance by hiring the budgeted personnel, updating the job description and specification for the CRIO Specialist titles to clearly describe language access job responsibilities, and issuing necessary contracts,
- Charles H. Wright Museum of African American History – allocate $1,500,000 of FY 2026-2027 capital funding for capital improvements at the Charles H. Wright Museum,
- Detroit Zoological Society – utilize existing FY 2025-2026 capital funding to match up to $100,000 of any resources committed by Wayne County toward the creation of a coyote habitat at the Belle Isle Nature Center,
- Media Services – Create a communications plan in partnership with City Council, the Board of Police Commissioners, the City Planning Commission, and the Board of Zoning Appeals to ensure equitable media services coverage,
- Media Services – ensure equitable coverage of events and meetings held by the City Council, Board of Police Commissioners, City Planning Commission, and the Board of Zoning Appeals during the remainder of FY 2025-2026,
- Police – reallocate up to $550,000 of resources in the FY 2026-2027 budget for a pilot program for a new Truck Traffic Enforcement Unit in Council District 6 with the future intention to expand citywide,
- Police – use $50,000 of the FY 2026-2027 Police budget to fund a Citizens' Blight Patrol,
- Police – immediately assign Executive Protection Unit officers for the security of the Detroit City Clerk,
- General Services – allocate $40,000 of existing FY 2025-2026 capital to the existing allocation for a facilities condition study at Historic Fort Wayne,
- General Services – reaffirm $3,000,000 of existing FY 2025-2026 capital toward the construction of a new Brennan Recreation facility, and commit an additional $1,500,000 of the proposed FY 2026-2027 parks capital toward improvements at the existing Brennan facility,
- General Services – allocate $200,000 of the proposed FY 2026-2027 parks capital toward installation of a water-based amenity at Kemeny Park,
- General Services – allocate $7,500 of existing FY 2025-2026 capital to repair the gazebo roof at Hyde Park,

- General Services – allocate $41,000 of existing FY 2025-2026 capital to capital improvements at Eliza Howell Park,
- General Services – transfer one FTE and $130,000, per the adopted FY 2026-2027 Schedule B, from the Office of Arts, Culture, and Entrepreneurship to the Office of Sustainability,
- City Council/Legislative Policy Division – support the Legislative Policy Division in executing the economic development study budgeted for $300,000,
- Utilize future surplus dollars to invest up to $2,000,000 in increasing the prorated "13th check" payouts for General Retirement System retirees, and

WHEREAS, the Fiscal Year 2026-2027 Adopted Budget supports a total of ten (10) staff for the operations of the Office of Sustainability included in the following departments:

- Four (4) positions in General Service Department, Appropriation 29471-GSD Administration,
- Three (3) positions DDOT, Appropriation 29200-DDOT Administration,
- Three (3) positions in the Housing and Revitalization Grants Appropriations for Energy Efficiency Conservation Block Grant and Community Development Block Grant; and

WHEREAS, access to healthy food remains a priority for Detroit residents, and recent disruptions including the pandemic and reductions in SNAP benefits have underscored the need to support vulnerable residents and strengthen local food systems, building on the success of the pilot completed this year and aligning with the Detroit Climate Strategy's focus on prioritizing vulnerable residents; the Administration is committed to expanding the City's Senior Food Access Program and strengthening its distribution network to include more senior homes, community partners and recreation centers, increasing reach to seniors living at home and connecting them to fresh, local produce across neighborhoods; and

WHEREAS, the Detroit Wayne Integrated Health Network (DWIHN) is committed to continuing to expand access to services through their network of over 400 providers, a majority of which are headquartered in Detroit, to ensure individuals have timely access to substance use disorder treatment, counseling, and recovery supports. Additionally, DWIHN will utilize mobile behavioral health services to increase awareness of and access to care in Detroit neighborhoods. In partnership with the Detroit Health Department (DHD), DWIHN will maintain public facing education efforts that connect residents to treatment and counseling services including community-based group discussions focused on conflict resolution. Building off the successful crisis stabilization center at 707 W. Milwaukee, DWIHN will be expanding long-term treatment and behavioral health urgent care services ci tywide in 2026 at facilities located on the eastside and westside of Detroit, which will include targeted services for seniors and youth populations. To assist with the deployment of 24/7 mental health co-response, DWIHN will continue to provide leadership in Mental Health First Aid and Crisis Intervention Team

(CIT) training with the Detroit Police Department (DPD); and

WHEREAS, the Mayor presented her proposed Annual Budget and Four-Year Financial Plan to the City Council on March 9, 2026; and

WHEREAS, the City Council completed its consideration of the Mayor's proposed Fiscal Year 2026-2027 Annual Budget and Four-Year Financial Plan on April 7, 2025, along with approved changes included in the Errata Letter, Schedule A, Schedule B, and the provisions hereinbelow.

NOW, THEREFORE, BE IT:

1. **RESOLVED,** that employee benefits and retirement provisions for non-union employees shall be in accordance with the City Council Resolution of October 2, 1974, J.C.C., p. 2142; November 16, 1977, J.C.C., p. 2538; August 6, 1980, J.C.C. p. 2057; August 5, 1981, J.C.C., p. 1957; January 6, 1984, J.C.C., p. 45; April 15, 1987, J.C.C., p. 813; November 15, 1989, J.C.C., p. 2627; August 4, 1999, J.C.C.; p. 2375; November 30, 2001, J.C.C. p. 3810; July 30, 2003, J.C.C. p. 2470; September 13, 2006, J.C.C., p. 2341**;** and February 11, 2010, J.C.C.; p. 292, and otherwise as authorized by City Council through the 2026-2027 fiscal year; and be it further

2. **RESOLVED,** that the Chief Financial Officer, or their designee, and the Labor Relations Director continue the administration of salary and prevailing rates according to the rules as listed in the 2026-2027 Official Compensation Schedule, and otherwise according to the City Council Resolution of July 13, 1954, J.C.C., p. 1713**;** and be it further

3. **RESOLVED,** that employee benefits contained in this Closing Resolution are permissive rather than mandatory for unionized employees; and be it further

4. **RESOLVED,** that all contracts covering unionized employees may, upon approval of the Director of Labor Relations, be extended beyond their expiration dates; and be it further

5. **RESOLVED,** that where no effective date is given in a resolution involving personnel procedures approved by the City Council of the City of Detroit, the effective date shall be the second Wednesday subsequent to passage of the resolution at the regular session, in accordance with the resolution of December 12, 1944, J.C.C., p. 2983; and be it further

6. **RESOLVED,** that the Chief Financial Officer, or their designee, is hereby authorized to honor payrolls for restoration of lost time by City employees as a result of a reduced or reversed suspension or discharge, provided such action is recommended by the Labor Relations Director, and otherwise in accordance with the resolution of March 11, 1969, J.C.C., p. 565; and be it further

7. **RESOLVED,** that employees be paid for out-of-class work according to negotiated agreements and in the absence of agreements upon recommendation of the department with approval of the Chief Financial Officer, or their designee, and the Civil Service Commission and otherwise in accordance with the resolution of September 17, 1968, J.C.C. p. 2269; and be it further

8. **RESOLVED,** that for inactive titles under the old Police and Fire pension system, changes shall apply proportionately with changes in the active titles according to the City Charter and the J.C.C. resolution of September 9, 1953, p. 2235; and be it further

9. **RESOLVED,** that rates of pay applied to positions in the 2026-2027 Budget be subject to maintenance charges as approved by the City Council for all employees furnished living accommodations; and be it further

10. **RESOLVED,** that the Chief Financial Officer, or their designee, is hereby authorized to provide reimbursement to employees to the extent that they are subject to additional expense for insurance at commercial rates exclusively by virtue of driving vehicles on City business and otherwise according to the City Council Resolution of November 12, 1968, J.C.C. p. 2728; and be it further

11. **RESOLVED,** that the Chief Financial Officer, or their designee, is hereby authorized to provide reimbursement of certain expenses to persons seeking or accepting employment with the City in accordance with the Resolution adopted by the City Council on February 7, 1996; and be it further

12. **RESOLVED,** that the Chief Financial Officer, or their designee, is hereby authorized to continue honoring payrolls for payment of unused sick leave to retirees and others who separate from service in the required manner; all according to the City Council resolution of November 8, 1961; J.C.C. p. 2292, and July 20, 1971, p. 1686; August 5, 1981, p. 1957; and July 30, 2003, p. 2470; and be it further

13. **RESOLVED,** that reimbursement of private car mileage for non-union employees is authorized in accordance with the City Council resolution of October 2, 1974, J.C.C. p. 2142 and January 6, 1984, J.C.C. p. 45; August 4, 1999, J.C.C., p. 2375; and July 30, 2003, J.C.C. p. 2740; and September 13, 2006, J.C.C., p. 2341; September 18, 2012, J.C.C. p. 1711; and be it further

14. **RESOLVED,** that the Labor Relations Director is hereby authorized and directed to amend the Official Compensation Schedule to incorporate changes covering title eliminations, specialties, and substitutions, and code number changes through Human

Resources Department action when such changes do not necessitate additional appropriations or base rate changes; and be it further

15. **RESOLVED,** that uniformed Police and Fire personnel be provided with uniforms and/or allowances and such accessories as provided by the applicable collective bargaining agreements, approved by the departments and the Chief Financial Officer, or their designee, within appropriations provided therefor; and be it further

16. **RESOLVED,** that regular City employees with at least 90 days of service working in continuing assignments recommended for consideration by department heads may be reimbursed not to exceed the sum of either $170 for a clothing allowance or $350 for a uniform allowance in any fiscal year in accordance with the J.C.C. of June 21, 1966, p. 1908, the J.C.C. of October 2, 1974, p. 2142, and the J.C.C. of July 30, 2003, p. 2470 ; and bi-annually September 18, 2012 J.C.C. p. 1423, for expenses arising out of the purchase of necessary protective clothing and accessories as provided by the applicable collective bargaining agreements or City Employment Terms, as recommended by the departments and approved by the Labor Relations Director, provided finally that the above provisions and limitations shall not be applied to duplicate allowances or change existing policy or authorized practices with respect to other assignments or employees; and be it further

17. **RESOLVED,** that the Chief Financial Officer, or their designee, is hereby authorized to provide supplemental pay for the fiscal year as requested by departments for authorized encampments for City employees in the armed forces in accordance with the City Council resolutions of February 13, 1963 J.C.C., p. 344, November 1, 1966, J.C.C., p. 3010; and February 13, 1980, J.C.C. p. 407; with the provision that the City shall not offset military pay and allowances for days the employee is not regularly assigned to work; and be it further

18. **RESOLVED,** that in the event of a hardship occasioned by an unexpected or untimely separation from service, the Chief Financial Officer, or their designee, upon recommendation of the Labor Relations Director, is hereby authorized to honor lump sum payments from available funds for vacation leave, compensatory time credit, and excused time credit, to which an employee is otherwise legally entitled; and be it further

19. **RESOLVED,** that the Chief Financial Officer, or their designee, is hereby authorized to honor payrolls for the induction of employees in classifications designated with Step Code D, Step Code K, Step Code Q, and Step Code R at advanced step levels within the pay range according to a formula to be established by the Human Resources Director and approved by the Labor Relations Director; and be it further

20. **RESOLVED,** that upon request of the department and the recommendation of the Labor Relations Director, that the Chief Financial Officer, or their designee, be authorized to permit the payment of salaried employees on an hourly basis and hourly employees paid on a salaried basis and to withdraw such permission as requested by the department; and be it further

21. **RESOLVED,** that the Chief Financial Officer, or their designee, is hereby authorized to honor payrolls for employees affected by the change over from standard time to daylight savings time in accordance with the resolutions of April 24, 1973, p. 1073, provided that no overtime shall be paid to any employee affected until they shall actually have worked forty (40) hours per week; and be it further

22. **RESOLVED,** that the Chief Financial Officer, or their designee, is hereby authorized to pay employees their regular paycheck on the previous Thursday when a holiday is generally observed on Friday and on the preceding Wednesday when both Thursday and Friday of the same work week are holidays and otherwise in accordance with standard payroll procedures; and be it further

23. **RESOLVED,** that the Chief Financial Officer, or their designee, upon recommendation of the Labor Relations Director is hereby authorized to continue reimbursement of employees for articles damaged in the course of employment according to the City Council resolutions of December 19, 1961, J.C.C., p. 2657, and November 21, 1972, J.C.C. p. 2829 and p. 2855 as implemented by rules established by the Chief Financial Officer, or their designee; and be it further

24. **RESOLVED,** that contractors hired under titles with pay ranges may receive pay increments within the range in accordance with their contracts with approval of the Chief Financial Officer, or their designee, provided funds are available; and be it further

25. **RESOLVED,** that the various departments are hereby authorized to hire and pay Special Service employees at any rate within the range based upon formula established by the Human Resources Director, and otherwise according to the resolution of August 20, 1963, J.C.C., p. 2190, with the provision that step increments for these employees may be granted by the department head with the approval of the Human Resources Director and Chief Financial Officer, or their designee, in accordance with rules established for general City employees; and be it further

26. **RESOLVED,** that Special Service employees upon approval of the Labor Relations Director and the Chief Financial Officer, or their designee, be granted fringe benefits in

accordance with the Charter, Ordinances, and the City Council resolution of August 23, 1966, J.C.C. p. 2433, provided that City Council reserves the right to adjust wages and fringes for Special Service employees during the 2026-2027 fiscal year, and provided further that employees temporarily transferred to Special Service positions from the Regular Service shall continue to receive their regular service fringes; and be it further

27. **RESOLVED,** that upon interdepartmental transfer of employees, departments may make lump sum payments with supporting documentation within appropriations for unliquidated vacation time in excess of twenty days (20), provided that the time cannot be properly liquidated, prior to the following month of August but not later than September 30th. Approval may be granted by the Chief Financial Officer, or their designee, and Labor Relations Director; and be it further

28. **RESOLVED,** that unless specifically covered by labor contract, when an employee is called to work an unscheduled shift or overtime, he shall receive the overtime for the hours worked or a minimum of four (4) hours on a straight time basis, whichever is greater, and otherwise according to the resolution of the City Council of May 29, 1962, J.C.C., p. 1186; and be it further

29. **RESOLVED,** that the Chief Financial Officer, or their designee, is hereby authorized to pay $10,000 to the beneficiaries or estate of employees who are killed or who die as a result of injuries sustained in the actual performance of their duties or who are permanently disabled in the line of duty and otherwise in accordance with the City Council Resolutions of August 3, 1977, J.C.C. page 1638; and be it further

30. **RESOLVED,** that the Chief Financial Officer, or their designee, is hereby authorized to pay directly to the funeral service provider and/or cemetery an additional benefit up to $12,000 for any City of Detroit employee who dies as a direct and proximate result of an injury sustained in the line of duty and otherwise in accordance with the City Council Resolutions of March 20, 2018; and be it further

31. **RESOLVED,** that apprentices will receive their designated pay increments every six (6) months upon recommendation of the department and approval of the Human Resources Department provided that they have been satisfactorily participating in related instruction and on-the-job training, in accordance with the standards established for that trade, during the six (6) month period immediately preceding the date of the increment, said increments will be paid effective on the date of the completion of the training period; and be it further

32. **RESOLVED,** that vacation time, no matter how earned, shall not be allowed to accumulate in amounts exceeding twenty (20) days on any October 1st date, exclusive of any vacation time earned between July 1 and the following September 30, and otherwise in accordance with the City Council Resolution of May 27, 1969, J.C.C. P. 1258 as amended; and be it further

37. **RESOLVED,** that the Chief Financial Officer, or their designee(s), is hereby authorized to continue making the necessary accrual adjustments for Compensated Employee Absences and Damage Claim Payments as a part of each fiscal year's closing process in compliance with the provisions of the National Council on Governmental Accounting Statement Number Four, "Accounting and Financial Reporting Principles for Claims and Judgments and Compensated Absences" and Governmental Accounting Standards Board Statement No. 16, "Accounting for Compensated Absences"; and be it further

38. **RESOLVED,** that the Chief Financial Officer, or their designee(s), is authorized and directed to purchase, sell, or exchange securities representing investments of cash balances as permitted by law, and in accordance with written policies established by the Chief Financial Officer, or their designee, and placed on file with the Office of the City Clerk, and that the Treasurer be and is hereby authorized and directed to disburse or deposit funds accordingly and to accept receipts for holding securities in lieu of definitive certificates; and be it further

39. **RESOLVED,** that the Chief Financial Officer, or their designee, is hereby authorized to appropriate investment earnings on bond proceeds to fund the cost of bond issuance expenses; and be it further

40. **RESOLVED,** that the Chief Financial Officer, or their designee, is hereby authorized to disburse funds, allocate bond proceeds, and make any and all necessary declarations for the purpose of complying with applicable law and specifically with the reimbursement rules and regulations of the U.S. Department of Treasury pursuant to the Internal Revenue Code of 1986, as amended, with respect to projects identified herein, which projects are to be permanently financed from proceeds of debt to be incurred by the City; and be it further

41. **RESOLVED,** that as actual collections are received through June 30, 2027 from Account No. 13-7512 - Fire Insurance Escrow - P.A. 495, or from private recoveries of demolition expenses, they are hereby authorized to be appropriated in the proper fund or block grant account and used for the purposes allowed by law; and be it further

42. **RESOLVED,** that the Chief Financial Officer, or their designee, is hereby authorized and directed to disburse the necessary funds as adopted and appropriated in the Fiscal Year 2026-2027 budget for contributions to independent authorities, component units, and any other external agencies, as applicable; and be it further

43. **RESOLVED,** that the Chief Financial Officer, or their designee, is authorized and directed to establish processes, records, transfers, and accounts necessary to implement and facilitate any reorganization of department functions or activities within the city budget; and be it further

44. **RESOLVED,** that all revenues generated by the Detroit Police Department's (DPD) towing and storage operations, namely, all towing, storage, and administrative fees produced by the DPD's operations will be budgeted in a special revenue fund. These DPD revenues in the special fund will be restricted for use only in support of DPD's towing and storage operations, or other uses that directly support DPD's public safety operations; and be it further

45. **RESOLVED,** that, notwithstanding any provisions of Article IX of the 2019 Detroit City Code to the contrary, the City may use the Risk Management Fund appropriations to support legal services expenses of the City, subject to the approval of the Chief Financial Officer or their designee; and be it further

46. **RESOLVED,** that, notwithstanding any provisions of Section 22-3-7 of the 2019 Detroit City Code to the contrary, the annual appropriation to the Detroit Affordable Housing Development and Preservation Fund shall be based upon 100% of the actual net receipts of all real property sales during the most recent audited fiscal year, subject to a reconciliation procedure as determined by the Chief Financial Officer or their designee; and be it further

47. **RESOLVED,** that any revenues received for the Detroit Affordable Housing Development and Preservation Fund, created pursuant to Section 22-3-7 of the 2019 Detroit City Code, are hereby appropriated for the purposes of the Fund, subject to the approval of the Chief Financial Officer or their designee. Provided further that the Chief Financial Officer, or their designee, shall provide quarterly reports on such appropriations to the City Council; and be it further

48. **RESOLVED,** that the Chief Financial Officer, or their designee, is hereby authorized to appropriate investment earnings on bond proceeds for the same purposes as such bond proceeds were approved by voters and the City Council. Provided further that the Chief Financial Officer, or their designee, shall provide quarterly reports on such appropriations to the City Council; and be it further

49. **RESOLVED,** that additional revenues received and fund balances available in excess of adopted budget amounts for special revenue, enterprise, capital, blight, and other restricted funds, including the Library Fund, are hereby appropriated for the purposes of such funds, subject to the approval of the Chief Financial Officer, or their designee, except that grant appropriations shall follow the procedure provided under Article IV of Chapter 17 of the 2019 Detroit City Code, as applicable. Provided further that the Chief Financial Officer, or their designee, shall provide quarterly reports on such appropriations to the City Council; and be it further

50. **RESOLVED,** that additional revenues and fund balances available in excess of adopted budget amounts resulting from interfund transfers are hereby appropriated for the purposes of funds affected, subject to the approval of the Chief Financial Officer, or their designee. Provided further that the Chief Financial Officer, or their designee, shall provide quarterly reports on such appropriations to the City Council; and be it further

51. **RESOLVED,** that the Chief Financial Officer, or their designee, may transfer unencumbered appropriation balances from one appropriation to another within a special revenue, enterprise, capital, blight, or other restricted fund, including the Library Fund, for the purposes of such fund and subject to the restrictions of such fund. Provided further that the Chief Financial Officer, or their designee, shall provide quarterly reports on such transfers to the City Council; and be it further

52. **RESOLVED,** that the Chief Financial Officer, or their designee, may transfer unencumbered appropriation balances from the Non-Departmental Workforce Investments appropriation to an appropriation within another agency for the purposes of Workforce Investment expenditures, as applicable. Provided further that the Chief Financial Officer, or their designee, shall provide quarterly reports on such transfers to the City Council; and be it further

53. **RESOLVED,** that the unexpended balances at the end of the preceding fiscal year in all special revenue, enterprise, capital, blight, and other restricted fund appropriations are hereby appropriated in Fiscal Year 2026-2027 for the same purposes, subject to the approval of the Chief Financial Officer, or their designee. Provided further that the Chief Financial Officer, or their designee, shall provide quarterly reports on such

appropriations to the City Council; and be it further

54. **RESOLVED,** that the unexpended balances at the end of the preceding fiscal year in the following funds and appropriations are hereby appropriated in Fiscal Year 2026-2027 for the same purposes, subject to the approval of the Chief Financial Officer, or their designee:

- All appropriations in Fund 1001 – Risk Management
- All appropriations in Fund 1011 – PLD Decommissioning Reserve Fund
- All appropriations in Fund 1003 – Blight Remediation;
- All appropriations in Fund 3100 – Quality of Life;
- All appropriations in Fund 4533 – Capital Projects; and

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

55. **RESOLVED,** that the Chief Financial Officer, or their designee, may amend Fiscal Year 2026-2027 appropriations by such amounts as are necessary to record required accounting entries related specifically to Due To/Due From Balance Sheet Adjustments, Governmental Accounting Standards Board (GASB) Pronouncements, and blended component unit activities to remain in compliance with the Uniform Budgeting and Accounting Act (Public Act 2 of 1968); and be it further

56. **RESOLVED,** that the Chief Financial Officer, or their designee, is hereby authorized to reserve up to an additional $5,000,000 of unassigned fund balance, if available, for the Risk Management Fund in Fiscal Year 2026-2027; and be it further

57. **RESOLVED,** that the Chief Financial Officer, or their designee, is hereby authorized to appropriate additional revenues and fund balances available in excess of adopted budget amounts for the purposes of, and subject to the restrictions of, such funds affected, and take all other necessary actions for the implementation and operation of the Electric Vehicles and Neighborhood Solar Initiative, provided that all new contracts must be presented to the City Council as required by the City Charter and relevant provisions of the Detroit City Code. Provided further that the Chief Financial Officer, or their designee, shall provide quarterly reports on such appropriations to the City Council; and be it further

58. **RESOLVED,** that the Chief Financial Officer, Office of Budget, and the Legislative Policy Division are authorized, subsequent to City Council's approval of this resolution, to adjust the forecasted budgets as needed in order to balance by fund for Fiscal Years 2027-2028, 2028-2029, and 2029-2030 provided those adjustments are consistent with

the Adopted Fiscal Year 2026-2027 Budget and completed prior to the submission of the Four-Year Financial Plan to the Financial Review Commission; and be it finally

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

OFFICE OF THE
CHIEF FINANCIAL OFFICER
OFFICE OF BUDGET

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

Phone 313•224•6260
www.detroitmi.gov

April 7, 2026

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

Re: Changes and Corrections of Errors to the Proposed Fiscal Year 2026-2027 Budget

Honorable Detroit City Council Members:

After further review of the Proposed Fiscal Year 2026-2027 Budget presented by the Mayor on March 9, 2026, we are requesting changes and corrections of errors as summarized in the attached table and provided herein by the attached resolution. We respectfully request approval with a waiver of reconsideration.

Best regards,

Tanya Stoudemire
Chief Financial Officer

Att: Fiscal Year 2026-2027 Errata Letter Resolution

Cc: Honorable Mary Sheffield, Mayor
Regina Greear, Chief Deputy CFO/Policy & Administration
John Naglick, Chief Deputy CFO/Finance Director
Donnie Johnson, Deputy CFO/Budget Director
Matthew Spayth, Deputy Budget Director
Malik Washington, City Council Liaison

RESOLUTION

BY COUNCIL MEMBER _____

WHEREAS, the Proposed Fiscal Year 2026-2027 Budget presented by the Mayor on March 9, 2026 requires changes and corrections of errors,

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

Revenues

Fund/Agency/Appropriation	Change
1003 – Blight Remediation Fund	
35 – Non-Departmental	
20255 – Prior Year Activity	($270,000)
Total – Fund 1003 – Blight Remediation Fund	**($270,000)**
1000 – General Fund	
35 – Non-Departmental	
20255 – Prior Year Activity	$270,000
Total – Fund 1000 – General Fund	**$270,000**

Expenditures

Fund/Agency/Appropriation	Change
1000 – General Fund	
30 – Human, Homeless, & Family Services (HHFS)	
27300 – HHFS Operations	$544,378
31 – Department of Innovation & Technology	
29310 – Efficient and Innovative Operations Support - DoIT	($192,505)
35 – Non-Departmental	
28352 – Media Services & Communications	($351,873)
47 – General Services Department	
27470 – Recreation – GSD	$270,000
Total – Fund 1000 – General Fund	**$270,000**
1003 – Blight Remediation Fund	
16 – Construction & Demolition	
21200 – Detroit Demolition	($270,000)
Total – Fund 1003 – Blight Remediation Fund	**($270,000)**

AND BE IT FURTHER, RESOLVED, that the Fiscal Year 2026-2027 Budget be and is hereby amended as outlined in the forgoing communication; **AND BE IT FINALLY**

RESOLVED, that the Chief Financial Officer, or their designee, be and is hereby authorized to amend the Fiscal Year 2026-2027 Budget in accordance with this resolution.

OFFICE OF THE
CHIEF FINANCIAL OFFICER
OFFICE OF BUDGET

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

Phone 313•224•6260
www.detroitmi.gov

April 7, 2026

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

Re: Official Compensation Schedule for Fiscal Year 2026-2027

Honorable Detroit City Council Members:

The Office of Budget is submitting the Official Compensation Schedule for Fiscal Year 2026-2027 for your consideration and approval. The Human Resources Department and the Office of Budget prepared the Official Compensation Schedule in accordance with funding levels included in the Fiscal Year 2026-2027 Budget and the requirements of the City's current collective bargaining agreements. We respectfully request approval with a waiver of reconsideration.

Best regards,

Tanya Stoudemire
Chief Financial Officer

Att: Fiscal Year 2026-2027 Official Compensation Schedule

cc: Mary Sheffield, Mayor
Denise Starr, Human Resources Director
John Naglick, Jr., Chief Deputy CFO/Finance Director/Controller
Regina Greear, Chief Deputy CFO
Angelique Rodriguez-Edge, Chief Deputy CFO/Policy & Administration
Donnie Johnson, Acting Deputy CFO/Budget Director
Matthew Spayth, Deputy Budget Director
Malik Washington, Director, City Governmental Affairs—Mayor's Office

RESOLUTION

BY COUNCIL MEMBER _____

RESOLVED, that the attached City of Detroit Official Compensation Schedule for Fiscal Year 2026-2027 be hereby and is approved.

Donovan Smith
Chairperson

Rachel M. Udabe
Vice Chair/Secretary

Marcell R. Todd, Jr.
Director
Christopher Gulock, AICP
Deputy Director

City of Detroit

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

Adrian-Keith Bennett
Kenneth R. Daniels
David Esparza, AIA, LEED
Ritchie Harrison
Frederick E. Russell, Jr.

April 6, 2026

HONORABLE CITY COUNCIL

RE: Amended Schedule A reflecting City Council's changes to the Mayor's 2026-27 Community Development Block Grant (CDBG) Proposed Budget

Attached are the Amended Schedule A and corresponding resolution for City Council action on the Mayor's recommended 2026-27 CDBG budget. The Schedule A was prepared by the Administration, then reviewed and updated by the City Planning Commission (CPC) staff.

The Schedule A reflects the City Council's changes to the Mayor's recommended CDBG budget including Your action on the Neighborhood Opportunity Fund (NOF) awards. A column is included in the Schedule A reading "City Council Final." The CPC staff wishes to highlight the following items within the Schedule A:

- On March 3, 2026, the City Council voted via resolution on the Public Service Neighborhood Opportunity Fund (NOF) allocations. The Schedule A includes the City Council's addition of the NOF awards to forty-two groups. The cells below that heading carry the allocations determined by Your Honorable Body for adoption under the 2026-27 CDBG Program.
- Additionally, the Mayor's Administration total was over the Administration Cap; as a result, changes were made as reflected in Schedule A to meet the cap requirements.

The City has not yet received its final CDBG line of credit amount/award letter from the U.S. Department of Housing and Urban Development (HUD). As a result, the Schedule A will need to be amended after the exact line of credit is received.

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

Respectfully submitted,

Marcell R. Todd Jr.

Marcell R. Todd, Jr., Director
Christopher Gulock, AICP, Deputy Director

Attachments

cc: Donnie Johnson, CFO/Budget Director
Benita Miller, HHFS
Julie Schneider, Director, HRD
Val Miller, HRD
Irvin Corley, LPD

HONORABLE CITY COUNCIL

**RESOLUTION TO ADOPT THE
FISCAL YEAR 2026-2027 CITY OF DETROIT BUDGET,
AS AMENDED BY SCHEDULE A**

Honorable City Council:

Your Committee of the Whole has had under consideration the proposed Community Development Block Grant Budget of the City of Detroit for the fiscal year 2026-2027 as submitted by her Honor, the Mayor, and having completed its consideration of same, herein submits the following resolution and recommends its adoption.

Respectfully submitted,

_____
Chairperson

BY COUNCILMEMBER

RESOLVED, That this Body having completed its consideration of the proposed Community Development Block Grant (CDBG) Budget of the City of Detroit for the fiscal year 2026-2027 as contemplated by the Charter and ordinances of the City of Detroit, by majority vote of all members elected thereto, adopts said CDBG Budget, as amended by the foregoing Schedule A and transmits same to the City Clerk for recompilation and submission to his Honor, the Mayor, in accordance with the Charter and ordinances of the City of Detroit.

Adopted as follows:

Yeas_____

Nays_____

Schedule A: Community Development Block Grant (CDBG) Allocations for Fiscal Year 2026-2027

Administration & Planning

Fund	FY27 Appropriation	FY27 Cost Center	Object	Division / Team	Program / Activity Name	Mayor's Revised Rec FY27	City Council Rec FY27	Variance
2001	30001	230140	Various	Compliance & Reporting	OCFO-ODG HUD Compliance & Reporting Staffing	$ 3,218,887	$ 3,218,887	$ -
2001	30003	300110	Various	Neighborhood & Housing Services / Homeless Services	Neighborhood & Housing Services - Homeless Supportive Housing Staffing	$ 836,713	$ 836,713	$ -
2001	30003	300120	Various	Housing & Neighborhood Services / NOF	Neighborhood & Housing Services - NOF & CDBG Initiatives Staffing	$ 865,703	$ 865,703	$ -
2001	30018	365707	Various	Development & Investment / PFR-PI	Development & Investments - PFR / PI Team Staffing	$ 393,498	$ 393,498	$ -
2001	30019	365707	Various	Programmatic Operations - Special Projects	Programmatic Operations - Special Projects Staffing	$ 137,767	$ 137,767	$ -
2001	30019	361111	Various	Programmatic Operations - Policy Team	Programmatic Operations - Policy Team Staffing - CDBG Staffing	$ 656,332	$ 656,332	$ -
2001	30019	360600	626500	Programmatic Operations	Eight Mile Blvd	$ 25,000	$ 25,000	$ -
					Administration & Planning Total	**$ 6,133,900**	**$ 6,133,900**	**$ -**

Home Repair

Fund	FY27 Appropriation	FY27 Cost Center	Object	Division / Team	Program / Activity Name	Mayor's Revised Rec FY27	City Council Rec FY27	Variance
2001	30002	300130	Various	Housing & Neighborhood Services / Single Family Home Repair	Single Family Housing Activities - Staffing	$ 3,416,637	$ 3,416,637	$ -
2001	30007	300200	651159	Housing & Neighborhood Services / Single Family Home Repair	CDBG Match - LEAD Grant	$ 1,000,000	$ 1,000,000	$ -
2001	30010	300220	651164	Housing & Neighborhood Services / Single Family Home Repair	Conventional Home Repair	$ 4,000,000	$ 4,000,000	$ -
2001	30006	300250	Various	Housing & Neighborhood Services	Housing Counseling Services	$ 900,000	$ 900,000	$ -
					Home Repair Total	**$ 9,316,637**	**$ 9,316,637**	**$ -**

Housing Development

Fund	FY27 Appropriation	FY27 Cost Center	Object	Division / Team	Program / Activity Name	Mayor's Revised Rec FY27	City Council Rec FY27	Variance
2001	30013	365705	Various	Development & Investment / Multi-Family Housing	Development & Investments - CDBG Multi Family Staffing	$ 1,837,536	$ 1,837,536	$ -
2001	30014	360032	651164	Development & Investment / Multi-Family Housing	Pre-Development - Affordable Housing	$ 2,250,000	$ 2,250,000	$ -
2001	30015	361111	617900	Development & Investment / Multi-Family Housing	Choice Neighborhoods	$ 2,200,000	$ 2,200,000	$ -
2001	30005	300210	651158	Neighborhood & Housing Services / Homeless Services	Down Payment Assistance	$ 2,000,000	$ 2,000,000	$ -
2001	30016	360052	651168	Development & investment / Single Family Housing	Scattered Site Asset Conversion (LIHTC)	$ 250,000	$ 250,000	$ -
					Housing Development Total	**$ 8,537,536**	**$ 8,537,536**	**$ -**

Public Facility Rehabilitation

Fund	FY27 Appropriation	FY27 Cost Center	Object	Division / Team	Program / Activity Name	Mayor's Revised Rec FY27	City Council Rec FY27	Variance
2001	30008	364040	651161	Development & Investment / PFR-PI	Public Facility Rehabilitation	$ 581,000	$ 581,000	$ -
					Public Facility Rehabilitation Total	**$ 581,000**	**$ 581,000**	**$ -**

Homeless Public Services

Fund	FY27 Appropriation	FY27 Cost Center	Object	Division / Team	Program / Activity Name	Mayor's Revised Rec FY27	City Council Rec FY27	Variance
2001	30009	300110	651147	Neighborhood & Housing Services / Homeless Services	Homeless Public Services - Unassigned Projects	$ 2,300,213	$ 2,300,213	$ -
					Homeless Public Services Total	**$ 2,300,213**	**$ 2,300,213**	**$ -**

Neighborhood Revitalization Strategy Areas (NRSA) Public Services

Fund	FY27 Appropriation	FY27 Cost Center	Object	Division / Team	Program / Activity Name	Mayor's Revised Rec FY27	City Council Rec FY27	Variance
2001	30011	365007	651161	Housing & Neighborhood Services / NOF	Summer Jobs Program (NRSA)	$ 1,500,000	$ 1,500,000	$ -
					Neighborhood Revitalization Strategy Areas (NRSA) Public Services Total	**$ 1,500,000**	**$ 1,500,000**	**$ -**

Schedule A: Community Development Block Grant (CDBG) Allocations for Fiscal Year 2026-2027

Public Services

Fund	FY27 Appropriation	FY27 Cost Center	Object	Division / Team	Program / Activity Name	Mayor's Revised Rec FY27	City Council Rec FY27	Variance
Public Service - Unassigned Projects								
2001	30017	300400	651147	Housing & Neighborhood Services / NOF	Public Service - Unassigned Projects	$ 2,300,212	$ -	$ (2,300,212)
Education						**$ -**	**$ 1,193,260**	**$ 1,193,260**
2001	34001	306001	651147	Housing & Neighborhood Services / NOF	Accounting Aid Society	$ -	$ 71,190	$ 71,190
2001	34002	306002	651147	Housing & Neighborhood Services / NOF	Alkebu-Lan Village	$ -	$ 50,000	$ 50,000
2001	34003	306003	651147	Housing & Neighborhood Services / NOF	All Saints Literacy Center	$ -	$ 52,000	$ 52,000
2001	34007	306007	651147	Housing & Neighborhood Services / NOF	Brilliant Detroit	$ -	$ 50,000	$ 50,000
2001	34008	306008	651147	Housing & Neighborhood Services / NOF	Center for Employment Opportunities	$ -	$ 50,000	$ 50,000
2001	34010	306010	651147	Housing & Neighborhood Services / NOF	Cody Rouge Community Action Alliance	$ -	$ 50,000	$ 50,000
2001	34012	306012	651147	Housing & Neighborhood Services / NOF	DAPCEP	$ -	$ 54,000	$ 54,000
2001	34015	306015	651147	Housing & Neighborhood Services / NOF	Dominican Literacy Center	$ -	$ 52,000	$ 52,000
2001	34016	306015	651147	Housing & Neighborhood Services / NOF	Downtown Boxing Gym Youth Program (DBG Detroit)	$ -	$ 54,000	$ 54,000
2001	34019	306019	651147	Housing & Neighborhood Services / NOF	Give Merit	$ -	$ 50,000	$ 50,000
2001	34020	306020	651147	Housing & Neighborhood Services / NOF	Goodwill's Green Works	$ -	$ 54,000	$ 54,000
2001	34021	306021	651147	Housing & Neighborhood Services / NOF	Greening of Detroit	$ -	$ 54,000	$ 54,000
2001	34022	306022	651147	Housing & Neighborhood Services / NOF	International Institute	$ -	$ 62,690	$ 62,690
2001	34025	306025	651147	Housing & Neighborhood Services / NOF	L!fe Leaders	$ -	$ 50,000	$ 50,000
2001	34027	306027	651147	Housing & Neighborhood Services / NOF	Mercy Education Project	$ -	$ 50,000	$ 50,000
2001	34032	306032	651147	Housing & Neighborhood Services / NOF	Siena Literacy	$ -	$ 54,000	$ 54,000
2001	34034	306034	651147	Housing & Neighborhood Services / NOF	Southwest Economic Solutions Corp. d/b/a MiSide Wealth	$ -	$ 50,000	$ 50,000
2001	34036	306036	651147	Housing & Neighborhood Services / NOF	St. Vincent & Sarah Fisher Center	$ -	$ 54,000	$ 54,000
2001	34037	306037	651147	Housing & Neighborhood Services / NOF	Student Advocacy Center of Michigan, Inc.	$ -	$ 62,690	$ 62,690
2001	34039	306039	651147	Housing & Neighborhood Services / NOF	Urban Neighborhood Initiative	$ -	$ 62,690	$ 62,690
2001	34040	306040	651147	Housing & Neighborhood Services / NOF	Wellspring	$ -	$ 54,000	$ 54,000
2001	34042	306042	651147	Housing & Neighborhood Services / NOF	Youth Connection	$ -	$ 52,000	$ 52,000
Health						**$ -**	**$ 262,690**	**$ 262,690**
2001	34011	306011	651147	Housing & Neighborhood Services / NOF	Crossroads of Michigan	$ -	$ 50,000	$ 50,000
2001	34023	306023	651147	Housing & Neighborhood Services / NOF	Islamic Center of Detroit	$ -	$ 50,000	$ 50,000
2001	34029	306029	651147	Housing & Neighborhood Services / NOF	My Community Dental Centers	$ -	$ 50,000	$ 50,000
2001	34031	306031	651147	Housing & Neighborhood Services / NOF	Project Healthy Community	$ -	$ 62,690	$ 62,690
2001	34041	306041	651147	Housing & Neighborhood Services / NOF	World Medical Relief	$ -	$ 50,000	$ 50,000
Recreation						**$ -**	**$ 482,262**	**$ 482,262**
2001	34005	306005	651147	Housing & Neighborhood Services / NOF	B.A.S.S., Inc. (Building Assets to Strengthen Society)	$ -	$ 71,190	$ 71,190
2001	34006	306006	651147	Housing & Neighborhood Services / NOF	Big Brothers & Big Sisters of SE Michigan	$ -	$ 71,190	$ 71,190
2001	34009	306009	651147	Housing & Neighborhood Services / NOF	Clark Park Coalition	$ -	$ 62,692	$ 62,692
2001	34013	306013	651147	Housing & Neighborhood Services / NOF	Detroit Horse Power	$ -	$ 50,000	$ 50,000
2001	34014	306014	651147	Housing & Neighborhood Services / NOF	Detroit Youth Golf d/b/a First Tee - Greater Detroit	$ -	$ 52,000	$ 52,000
2001	34017	306017	651147	Housing & Neighborhood Services / NOF	Embrace Sportz	$ -	$ 54,000	$ 54,000
2001	34028	306028	651147	Housing & Neighborhood Services / NOF	Mosaic Youth Theatre	$ -	$ 71,190	$ 71,190
2001	34033	306033	651147	Housing & Neighborhood Services / NOF	Sound Mind Sound Body Foundation	$ -	$ 50,000	$ 50,000
Public Safety						**$ -**	**$ 154,000**	**$ 154,000**
2001	34004	306004	651147	Housing & Neighborhood Services / NOF	Avalon Healing Center	$ -	$ 50,000	$ 50,000
2001	34024	306024	651147	Housing & Neighborhood Services / NOF	Jefferson East Business Association	$ -	$ 52,000	$ 52,000
2001	34030	306030	651147	Housing & Neighborhood Services / NOF	Neighborhood Legal Services	$ -	$ 52,000	$ 52,000
Seniors						**$ -**	**$ 208,000**	**$ 208,000**
2001	34018	306018	651147	Housing & Neighborhood Services / NOF	Gay Elders of Metro Detroit d/b/a Michigan LGBTQ+ Elders Network	$ -	$ 54,000	$ 54,000
2001	34026	306026	651147	Housing & Neighborhood Services / NOF	Luella Hannan Memorial	$ -	$ 50,000	$ 50,000
2001	34035	306035	651147	Housing & Neighborhood Services / NOF	St. Patrick Senior Center	$ -	$ 54,000	$ 54,000
2001	34038	306038	651147	Housing & Neighborhood Services / NOF	The Detroit Association of Black Organizations (DABO)	$ -	$ 50,000	$ 50,000
					Public Services Total	**$ 2,300,212**	**$ 2,300,212**	**$ -**

Schedule A: Community Development Block Grant (CDBG) Allocations for Fiscal Year 2026-2027

Grand Total Summary			
HRD Expenses	$ 9,831,133	$ 9,831,133	$ -
HHFS Expenses	$ 17,619,478	$ 17,619,478	$ -
OCFO Expenses	$ 3,218,887	$ 3,218,887	$ -
Grand Total	**$ 30,669,498**	**$ 30,669,498**	**$ -**
Total Public Services (excluding Homeless & NRSA)	$ 3,218,887	$ 3,218,887	$ -
Total Public Services & Homeless Public Services (excluding NRSA)	$ 20,838,365	$ 20,838,365	$ -

CDBG Allocation Summary

Fund	FY27 Appropriation	FY27 Cost Center	Object	Division / Team	Program / Activity Name	Mayor's Revised Rec FY27	City Council Rec FY27	Variance
Revenue vs Expenditure								
2001	30004	230145	432200	n/a	Total CDBG Line of Credit (Revenue)	$ 30,669,498	$ 30,669,498	$ -
2001	Various	Various	Various	Various	Total CDBG Allocations (Expenditure)	$ 30,669,498	$ 30,669,498	$ -
					Variance	$ -	$ -	$ -
CDBG Spending Caps								
					Administration & Planning Cap (20%)	$ 6,133,900	$ 6,133,900	$ -
					Total Administration & Planning Allocation	$ 6,133,900	$ 6,133,900	$ -
					Variance	$ -	$ -	$ -
					Public Services Cap (15%)	$ 4,600,425	$ 4,600,425	$ -
					Total Public Services Allocation	$ 6,100,425	$ 6,100,425	$ -
					Variance	$ (1,500,000)	$ (1,500,000)	$ -

A100

SCHEDULE B
CITY COUNCIL CHANGES TO THE 2026-2027 BUDGET
APPROPRIATION CHANGES
SUMMARY BY AGENCY, APPROPRIATION AND FUND

#	Agency	Council Action	Approp. No.	Appropriation Name	FTEs	Appropriations	Revenues	Increase/Decrease	Fund #	One Time/ Recurring
	Mayor's Recommended Budget to									
	City Council				**11,470.64**	**$ 3,047,425,182**	**$ 3,047,425,182**	**$ -**		
13	Buildings, Safety, Engineering & Environmental Dept.	Increase the budget by $300,000 (recurring) for 3 Code Enforcement Officers ($253,000) and an education program ($47,000).	25130	BSEED Safe Buildings	3	300,000		**$ 300,000**	2490	Recurring
13	Buildings, Safety, Engineering & Environmental Dept.	Rebalance Fund 2490.	27131	BSEED Development Support		(300,000)		**$ (300,000)**	2490	Recurring
16	Construction and Demolition Department	Decrease Appropriation for Blight Activity.	21200	Detroit Demolition		(6,000,000)		**$ (6,000,000)**	1003	One Time
19	Department of Public Works	Increase budget by $50,000 (one-time) for additional bike racks for parking. Included in the Administration FY 2027 Closing Resolution.	25191	Major Street Fund Capital				**$ -**	3304	One Time
19	Department of Public Works	Increase budget by $200,000 (one-time) for a Streetscape Study for Schaefer St. and James Couzens St. ($100,000 per study). Included in the Administration FY 2027 Closing Resolution.	25191	Major Street Fund Capital				**$ -**	3304	One Time
19	Department of Public Works	Increase budget by $250,000 (one-time) to provide funding for a Traffic Calming Study for McClellan, Jefferson and Kercheval. Included in the Administration FY 2027 Closing Resolution.	25191	Major Street Fund Capital				**$ -**	3304	One Time
19	Department of Public Works	Increase budget by $2,000,000 (one-time) to fund Traffic Calming on Kercheval, Jefferson and Lafayette. Included in the Administration FY 2027 Closing Resolution.	25191	Major Street Fund Capital				**$ -**	3304	One Time
19	Department of Public Works	Transfer funds to GSD for Non Park Forestry.	25190	Streets & Rights of Way Management		(1,000,000)		**$ (1,000,000)**	3301	One Time
25	Health Department	Increase budget by $250,000 (recurring) for Family Substance Misuse Revenue from 2% (mandated by State law) to 10%.	27250	Resident Health Services		250,000		**$ 250,000**	1000	Recurring
25	Health Department	$75,000 (one-time) to purchase child resistant and lock safety containers (similar to gun locks provided by Wayne County) for cannabis products.	27250	Resident Health Services		75,000		**$ 75,000**	1000	One Time

SCHEDULE B
CITY COUNCIL CHANGES TO THE 2026-2027 BUDGET
APPROPRIATION CHANGES
SUMMARY BY AGENCY, APPROPRIATION AND FUND

#	Agency	Council Action	Approp. No.	Appropriation Name	FTEs	Appropriations	Revenues	Increase/Decrease	Fund #	One Time/ Recurring
25	Health Department - Wayne County Authority Health	Increase budget by $25,000 (one-time) for the 'You and Me, Together Vape-Free program' through the Wayne County Authority Health.	27250	Resident Health Services		25,000		**$ 25,000**	1000	One Time
29	Civil Rights, Inclusion & Opportunity	Decrease Appropriation by $250,000.	27292	Homegrown Detroit		(250,000)		**$ (250,000)**	1000	Recurring
29	Civil Rights, Inclusion & Opportunity	Increase budget by $72,000 (recurring) for the Language Access Program for capacity and staffing.	28290	Human Rights Advocacy		72,000		**$ 72,000**	1000	Recurring
29	Civil Rights, Inclusion & Opportunity	Increase budget by $500,000 for the Office of Veteran Affairs.	28290	Human Rights Advocacy		500,000		**$ 500,000**	1000	One Time
29	Civil Rights, Inclusion & Opportunity	Increase budget by $250,000 (recurring) in rollover funding for Language Access Services. Included in the Administration FY 2027 Closing Resolution.	28290	Human Rights Advocacy				**$ -**	1000	Recurring
30	Human, Homeless, and Family Services	Increase FY 2027 Budget by $500,000 (one-time) to support the Life and Legacy Program.	27300	HHFS Operations		500,000		**$ 500,000**	1000	One Time
30	Human, Homeless, and Family Services	Continue funding for the Lead Based Encapsulation Program by rolling forward any remaining balance from the $600,000 (one-time) appropriated in FY 2026 into the next fiscal year.	27300	HHFS Operations		600,000		**$ 600,000**	1000	One Time
32	Law Department	Increase budget by $250,000 (one-time) for a Pilot program to address deed fraud under the Law Department.	29320	Efficient and Innovative Operations Support-Law		250,000		**$ 250,000**	1000	One Time
32	Law Department	Increase budget by $16,200 (recurring) to pay stipends for the Tenant Rights Commission.	29320	Efficient and Innovative Operations Support-Law		16,200		**$ 16,200**	1000	Recurring
33	Mayors Office - Neighborhoods	Increase budget by $25,000 (one-time) to complete a study of other cities to empower neighborhoods.	28330	Effective Governance - CoD		25,000		**$ 25,000**	1000	One Time
35	Non-Departmental - Board of Police Commissioners	Increase the budget by $210,000 (one-time) for the Board of Police Commissioners (BOPC). $110,000 for training and $100,000 for Community Engagement.	25350	Board of Police Commissioners		210,000		**$ 210,000**	1000	One Time
35	Non-Departmental - Eastern Market	Increase budget by $100,000 (one-time) for the Boxed Lunch Program.	26350	Cultural Institutions Support		100,000		**$ 100,000**	1000	One Time
35	Non-Departmental - Eastern Market	Increase budget by $200,000 (one-time) for the Black Bottom Archives development for the Museum interior, Phase 1.	26350	Cultural Institutions Support		200,000		**$ 200,000**	1000	One Time

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SCHEDULE B
CITY COUNCIL CHANGES TO THE 2026-2027 BUDGET
APPROPRIATION CHANGES
SUMMARY BY AGENCY, APPROPRIATION AND FUND

#	Agency	Council Action	Approp. No.	Appropriation Name	FTEs	Appropriations	Revenues	Increase/Decrease	Fund #	One Time/ Recurring
35	Non-Departmental - Eastern Market	Increase budget by $240,000 (one-time) for the Urban Farmers Grant Program.	26350	Cultural Institutions Support		240,000		**$ 240,000**	1000	One Time
35	Non-Departmental - Board of Ethics	Increase budget by $52,000 (recurring) for the City Council Increase to the Board of Ethics Budget.	28351	Board of Ethics		52,000		**$ 52,000**	1000	Recurring
35	Non-Departmental - CHWright MAAH	Increase budget by $1.5 million (one-time) for Wright Museum Capital Improvements. Included in the Administration FY 2027 Closing Resolution.	20507	CoD Capital Projects				**$ -**	4533	One Time
35	Non-Departmental - CHWright MAAH	Increase budget by an additional $700,000 (one-time) to result in $3,300,000 for Operating Support.	26350	Cultural Institutions Support		700,000		**$ 700,000**	1000	One Time
35	Non-Departmental - Media Services	Increase budget by $225,000 (one-time) for funding to record City Council's City Planning Commission (CPC), Board of Police Commissioners (BOPC) and Board of Review meetings. Included in the Administration FY 2027 Closing Resolution.	25373	Public Services				**$ -**	1000	One Time
35	Non-Departmental	Increase Appropriation - Revenues- Prior Year Surplus.	20255	Prior Year Activity			7,225,000	**$ (7,225,000)**	1000	One Time
35	Non-Departmental	Decrease Appropriation - Revenues- Prior Year Surplus.	20255	Prior Year Activity			(5,000,000)	**$ 5,000,000**	1003	One Time
35	Non-Departmental	Decrease Appropriation - Revenues - Prior Year Surplus.	20255	Prior Year Activity			(2,225,000)	**$ 2,225,000**	4533	One Time
36	Housing & Revitalization Department	Increase budget for the development of Workforce Housing.	26362	Affordable Housing Underwriting and Development		500,000		**$ 500,000**	1000	One Time
36	Housing & Revitalization Department	Increase budget by $75,000 (one-time) to the Neighborhood Improvement Fund for the Jefferson-Chalmers pumpstation program.	26365	Neighborhood Improvement Fund		75,000		**$ 75,000**	1000	One Time
36	Housing & Revitalization Department - DEGC	Increase funding for the Green Grocer Program. Add one-time funding of $525,000 (one-time) for 2-year launch of program.	27360	Economic Development Programs		525,000		**$ 525,000**	1000	One Time
36	Housing & Revitalization Department - DEGC	Increase budget by $50,000 (one-time) for the DDA/DEGC to support cultural events throughout the City of Detroit.	27360	Economic Development Programs		50,000		**$ 50,000**	1000	One Time

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SCHEDULE B
CITY COUNCIL CHANGES TO THE 2026-2027 BUDGET
APPROPRIATION CHANGES
SUMMARY BY AGENCY, APPROPRIATION AND FUND

#	Agency	Council Action	Approp. No.	Appropriation Name	FTEs	Appropriations	Revenues	Increase/Decrease	Fund #	One Time/ Recurring
36	Housing & Revitalization Department - DEGC	Create a Construction Mitigation (Emergency) Fund $500,000 (one-time) for businesses where operations are disrupted as a result of City infrastructure projects or other utilities (e.g., DTE).	27360	Economic Development Programs		500,000		**$ 500,000**	1000	One Time
36	Housing & Revitalization Department - DESC	Increase budget by $200,000 (one-time) for a Dining with Confidence Program to extend one-year, starting January 1st.	27361	Workforce Development Programs		200,000		**$ 200,000**	1000	One Time
36	Housing & Revitalization Department - DESC	Rollover the remaining funds $1,000,000 (one-time) in the BE NEXT program for FY27.	27361	Workforce Development Programs		1,000,000		**$ 1,000,000**	1000	One Time
36	Housing & Revitalization Department - DESC	Increase budget by $70,000 (one-time) for a special infusion to increase the pipeline into the trades and prioritize the training at Randolph.	27361	Workforce Development Programs		70,000		**$ 70,000**	1000	One Time
37	Police Department	Increase budget by $550,000 (one-time) to create a new DPD- Truck Traffic Enforcement Unit- Pilot Program in Council District 6, with future city-wide rollout. Included in the Administration FY 2027 Closing Resolution.						**$ -**	1000	One Time
37	Police Department	Increase budget by $300,000 (recurring) for additional GSD security at Recreational Centers and Parks.	25372	Police Emergency Response		300,000		**$ 300,000**	1000	Recurring
37	Police Department	Decrease Police Department Administration.	29370	Police Department Administration		(400,000)		**$ (400,000)**	1000	Recurring
37	Police Department	Decrease Policing Services Appropriation.	29371	Policing Services Infrastructure		(1,252,153)		**$ (1,252,153)**	1000	Recurring
37	Police Department	Rollover of $50,000 (recurring) for Blight Patrol Rollout. Included in the Administration FY 2027 Closing Resolution.						**$ -**	1000	Recurring
47	General Services Department	Decrease PLD Commissioning Costs Appropriation.	13969	Nondept PLD Decommissioning Costs		(150,047)		**$ (150,047)**	1000	Recurring
47	General Services Department	Increase budget by $1 million (one-time) for the Dead, Dangerous, and Diseased Tree Program.	20253	Blight Remediation Projects		1,000,000		**$ 1,000,000**	1003	One Time
47	General Services Department	Decrease Appropriation 20507 - CoD Capital Projects.	20507	CoD Capital Projects		(2,525,000)		**$ (2,525,000)**	4533	One Time
47	General Services Department	Increase the budget by $200,000 (one-time) for a Mosquito Abatement Program around Rouge River.	26470	Parks and Public Space Management		200,000		**$ 200,000**	1000	One Time

SCHEDULE B
CITY COUNCIL CHANGES TO THE 2026-2027 BUDGET
APPROPRIATION CHANGES
SUMMARY BY AGENCY, APPROPRIATION AND FUND

#	Agency	Council Action	Approp. No.	Appropriation Name	FTEs	Appropriations	Revenues	Increase/Decrease	Fund #	One Time/ Recurring
47	General Services Department	Increase budget by $1 million (recurring) to the Forestry Department to maintain a Moderate-level of support for forestry.	26470	Parks and Public Space Management		1,000,000		**$ 1,000,000**	3301	Recurring
47	General Services Department	Increase the budget by $135,000 (one-time) for Holiday Installations and Events.	26470	Parks and Public Space Management		135,000		**$ 135,000**	1000	One Time
47	General Services Department	Create the Nutritional Wellness Program for Seniors. Potential for expansion throughout the City of Detroit. Estimated Cost is $71,000 (recurring).	27470	Recreation - GSD		71,000		**$ 71,000**	1000	Recurring
47	General Services Department - Office of Sustainability	Decrease budget by $130,000 (recurring) for 1 FTE in Arts, Culture and Entrepreneurship GSD Transfer to Office of Sustainability.	27470	Recreation - GSD	-1	(130,000)		**$ (130,000)**	1000	Recurring
47	General Services Department - Office of Sustainability	Increase budget by $130,000 (recurring) for 1 FTE in the Office of Sustainability.	29471	GSD Administration	1	130,000		**$ 130,000**	1000	Recurring
47	General Services Department	Increase budget by $200,000 (one-time) for the Kemeny water project. Included in the Administrations Closing Resolution.						**$ -**	4533	One Time
47	General Services Department	$4.5M for Brennan: $3M from Capital and $1.5M committed in FY 2027 Capital. Included in the Administration Closing Resolution.						**$ -**	4533	One Time
50	Auditor General	Increase budget by $153,000 (recurring) for the City Council Increase to the Office of the Auditor General (OAG) Budget.	28500	Internal Controls Auditing		153,000		**$ 153,000**	1000	Recurring
51	Zoning Appeals Board	Increase budget by $10,000 (recurring) for training for the Board of Zoning Appeals (BZA).	27510	Zoning & Land Use Controls		10,000		**$ 10,000**	1000	Recurring
52	City Council - LPD	Increase budget by $300,000 (one-time) in rollover funding for the Economic Study to be completed for District 6 (potentially citywide).	20507	CoD Capital Projects		300,000		**$ 300,000**	4533	One Time
52	City Council - Board of Review	Increase budget by $45,000 (one-time) in rollover funding for the Board of Review.	28520	Legislative Administration		45,000		**$ 45,000**	1000	One Time
52	City Council - Board of Review	Decrease Appropriation 28520 - Legislative Administration.	28520	Legislative Administration		(118,000)		**$ (118,000)**	1000	Recurring
52	City Council	Increase budget by $1 million (recurring) for the City Council Offices. Increase Appropriation - Council Staff cc520305	28521	City Council Member at Large 1		111,111		**$ 111,111**	1000	Recurring
52	City Council	Increase budget by $1 million (recurring) for the City Council Offices. Increase Appropriation - Council Staff cc520310	28522	City Council Member at Large 2		111,111		**$ 111,111**	1000	Recurring

SCHEDULE B
CITY COUNCIL CHANGES TO THE 2026-2027 BUDGET
APPROPRIATION CHANGES
SUMMARY BY AGENCY, APPROPRIATION AND FUND

#	Agency	Council Action	Approp. No.	Appropriation Name	FTEs	Appropriations	Revenues	Increase/Decrease	Fund #	One Time/ Recurring
52	City Council	Increase budget by $1 million (recurring) for the City Council Offices. Increase Appropriation - Council Staff cc520315	28523	City Council Member - District 1		111,112		**$ 111,112**	1000	Recurring
52	City Council	Increase budget by $1 million (recurring) for the City Council Offices. Increase Appropriation - Council Staff cc520320	28524	City Council Member - District 2		111,111		**$ 111,111**	1000	Recurring
52	City Council	Increase budget by $1 million (recurring) for the City Council Offices. Increase Appropriation - Council Staff cc520325	28525	City Council Member - District 3		111,111		**$ 111,111**	1000	Recurring
52	City Council	Increase budget by $1 million for the City Council Offices. Increase Appropriation - Council Staff cc520330	28526	City Council Member - District 4		111,111		**$ 111,111**	1000	Recurring
52	City Council	Increase budget by $1 million (recurring) for the City Council Offices. Increase Appropriation - Council Staff cc520335	28527	City Council Member - District 5		111,111		**$ 111,111**	1000	Recurring
52	City Council	Increase budget by $1 million (recurring) for the City Council Offices. Increase Appropriation - Council Staff cc520340	28528	City Council Member - District 6		111,111		**$ 111,111**	1000	Recurring
52	City Council	Increase budget by $1 million (recurring) for the City Council Offices. Increase Appropriation - Council Staff cc520345	28529	City Council Member - District 7		111,111		**$ 111,111**	1000	Recurring
53	Ombudsperson	Increase budget by $123,000 (recurring) for the City Council Increase to the Ombudsperson Budget.	28530	Community Engagement-Ombudsperson		123,000		**$ 123,000**	1000	Recurring
54	Office of the Inspector General	Increase budget by $123,000 (recurring) for the City Council Increase to the Inspector General Budget.	28540	OIG Investigations & Accountability		123,000		**$ 123,000**	1000	Recurring
60	36th District Court	Increase budget by $500,000 (one-time) for Specialty Court.	29600	36th District Court Administration		500,000		**$ 500,000**	1000	One Time
	As Amended by City Council			**Final Budget**	**11,473.64**	**3,047,425,182**	**3,047,425,182**	**$ -**		

THE DETROIT CITY COUNCIL

2026-2027 FINANCIAL AND BUDGETARY PRIORITIES,

PUBLIC POLICY, PLANNING AND ACTION RESOLUTION

BY ALL COUNCIL MEMBERS:

WHEREAS, The Honorable Mayor Mary Sheffield presented her proposed Executive Budget for FY 2026-27 and a Four-year Financial Plan for the City of Detroit to the Honorable Detroit City Council on March 9, 2026, and in fulfillment of its Charter-mandated role and in keeping with past practice, City Council held hearings and deliberations on the proposed Executive Budget for FY 2026-2027 as submitted by the Mayor; and

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

WHEREAS, The City has achieved thirteen consecutive years of balanced budgets by adhering to sound financial practices and financial resiliency which paved the way for continued economic and tax base growth which was acknowledged by the City's recent double credit rating increase from Moody's Investors Service that restores investment grade status not seen since 2009; and

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

WHEREAS, Pursuant to Sec. 8-213 of the 2012 City Charter and Public Act 182 of 2014, the City's Chief Financial Officer, Budget Director, Auditor General, and the City Council's Legislative Policy Division, along with other top officials held a revenue estimating conference which determined reasonable, agreed upon revenue projections of General Fund revenues for the upcoming fiscal year, totaling $1.553 billion; and

WHEREAS, The FY 2027-2030 four-year financial plan, as presented to City Council, shows salaries and employee benefits citywide increasing from $1.304 billion in FY 2026 to $1.354 billion in FY 2027, an increase of $50 Million, 3.8%. Beginning with fiscal year 2024, the City no longer makes discretionary pension contributions to the Retiree Protection Fund Trust Fund (RPTF) and has begun planned withdrawals from the fund to pay its annual legacy pension cost. The FY 2027, $161.0 Million legacy pension payment is based on a 30-year amortization period for both the General Retirement System and the Police & Fire Retirement System. For FY 2027,

the City is utilizing a 30-year level principal amortization method, but the required pension is reduced by $12 million in FY 2027 primarily due to strong stock market and pension asset investment performance. As a result, the contribution from the RPTF will reduce by $12 million to pay towards the annual legacy pension cost in FY 2027. This amortization method accelerates payments in the short run but is expected to improve the overall plan funded ratio and is projected to reduce annual costs over the long term; and

WHEREAS, In FY 2027, the pension payment could approach 11.2% of the general fund recurring budget under a 30-year amortization period. The amount of the City's annual pension payment fluctuates depending on how the stock market and the pension investments perform, the pension payback period (payment amortization period) and how much the City owes in pensions (unfunded actuarial liability). Conservative budgeting needs to be continued to reflect fiscal realities and avoid a reversion into bankruptcy and to diminish the City's ability to provide critical services. Pension costs will need extremely close monitoring; and

WHEREAS, On this day, April 7, 2026, the Detroit City Council adopts a program budget that is based on sound conservative budgetary principles for municipalities, well-reasoned financial assumptions, and past performance, as well as stated goals and projections for City departments, divisions, and agencies, as well as in consideration of the dictates of the "Plan for the Adjustment of Debts of the City of Detroit" (POA); and

WHEREAS, To ensure that our city's finances stay on the road to prosperity and we never return to the days of financial insolvency, the Detroit City Council will propose an ordinance mandating self-monitoring of the city's finance under the same conditions and scrutiny utilized by the State Financial Review Commission, and

WHEREAS, City Council urges the Administration to establish a better monitoring system concerning monetary changes to the approved budget and assign project numbers to allow for better tracking of projects and changes; and

WHEREAS, The City has been working tirelessly to create a strong financial foundation; a healthy well-funded rainy-day fund allows the city to manage unexpected revenue shortfalls and economic downturns. City Council encourages the continued growth of the City's Rainy-Day Fund, with a target of a minimum one percent (1%) annual growth relative to the General Fund budget, to maintain fiscal stability and protect essential City services; and

WHEREAS, As part of the City's bankruptcy proceedings, oversight and governance of the two pension systems were altered resulting in limitations on the autonomy of pension boards and investment committees including constraints on decision making authority, asset allocation strategies and fiduciary independence. The City, however, has since demonstrated sustained fiscal responsibility and management with balanced budgets and improved credit ratings which makes the City's continued restriction of pension governance unnecessary and undermines local control. City Council urges the Administration to work collectively to formally request the State of Michigan Legislature and the Governor to enact necessary statutory amendments,

administrative actions or agreements to restore full governance authority and decision making powers over the City's pension boards back to the City of Detroit; and

WHEREAS, Code compliance and enforcement is essential to maintain public health, safety, and welfare by ensuring residential and commercial properties adhere to municipal ordinances. Code compliance and enforcement protect property values by combating blight and enforcing building codes. City Council urges the Administration, through BSEED, to implement code enforcement and compliance throughout City of Detroit neighborhoods to promote a higher quality of life for all residents, and to report on progress and outcomes to the City Council on a regular basis. Additionally, investing in public education and outreach will help ensure that residents and property owners are informed of code requirements, fostering greater voluntary compliance and strengthening community understanding of safety standards; and

WHEREAS, Despite the general zoning policy of the City of Detroit that calls for non-conforming uses to be eliminated over time, there have been recent instances in which long legally abandoned non-conforming uses have been allowed to reopen due to inaction on the part of city agencies to extinguish the abandoned use in support of the City's policies and the residents' desires. City Council strongly urges BSEED, CPC, and the Law Department to work together to identify a process identifying abandoned non-conforming land uses throughout the city and eliminating these land uses as expeditiously as possible when they are detrimental to the community, and

WHEREAS, Pre-sale home inspections assist buyers by providing transparency, fostering buyer trust, and helping to identify structural and mechanical issues before a purchase is made. And without pre-sale inspections, home buyers are sometimes required to spend thousands of dollars on immediate, unexpected repairs shortly after purchasing a home and many home buyers lack resources necessary to meet these sudden expenses. Detroit City Council supports the reinstitution of pre-sale home inspections to ensure home buyers are fully aware of the property's conditions and are purchasing safe and sable housing; and

WHEREAS, The City of Detroit Demolition Program was greatly intensified in 2014 setting a lofty goal of demolishing an estimated 40,000 structures. Over the years, the city has been able to demolish thousands of blight structures, making communities stronger and safer setting the stage for neighborhood stabilization and development. Although funding and the number of homes requiring demolition has greatly reduced; there is still is a smaller number of properties still require demolition services; City Council continues support of some demolition activity in Detroit neighborhoods for public health and safety protection, and urges the Administration to maintain adequate resources to sustain effective demolition operations citywide; and

WHEREAS, Detroit City Council recognizes the importance of strengthening the capacity of the city's workforce by expanding equitable workforce development opportunities; and acknowledges that certain services currently performed by outside contractors may be effectively transitioned in-house to better support long-term operational efficiency and workforce stability; and further recognizes the critical role that apprenticeship and pre-apprenticeship programs play in creating accessible career pathways for Detroit residents, therefore City Council hereby urges the

Construction and Demolition Department (CDD) to evaluate opportunities to transition appropriate contracted services in-house while simultaneously expanding and strengthening apprenticeship and training pipelines, in coordination with workforce partners, unions, and training providers, to ensure that the economic benefits of this work are realized within the communities most impacted; and

WHEREAS, The cost of fixing and maintaining properties is statistically lower than the cost of demolition for the City and for residents. Therefore, City Council also hereby urges BSEED and CDD create a fund to assist residents in addressing low-cost fixes and alterations requested by BSEED in order to keep properties off the dangerous buildings list and keep residents in their homes; and

WHEREAS, The Construction and Demolition Department has stabilized thousands of residential properties with Proposal N funds by securing and boarding up these homes. However, debris remains in many dwellings, limiting their marketability. City Council strongly encourages the department to provide trash-out services as a mandatory part of the stabilization process for all residential properties, which will improve their likelihood of these structures being renovated and returned to neighborhoods and the tax rolls, and

WHEREAS, The Coleman A. Young Municipal Airport is a gem and a treasure to be honored and restored, and to that end, the Detroit City Council urges the Administration to procure permanent, more ornate monument signage for the Airport, that denotes its significance and resurgence; and

WHEREAS, Electric Vertical Take-Off and Landing (eVTOL) aircraft represent the first new category of civil aircraft recognized by the Federal Aviation Administration (FAA) since helicopters in the 1940's and have the potential to be a promising solution to address the challenges of traffic congestion and improve urban mobility with the capability of vertical takeoff and landing using battery-electric or hybrid-electric propulsion systems; The Detroit City Council hereby declares its support for the responsible, equitable, and strategic adoption of eVTOL aircraft and Advanced Air Mobility (AAM) infrastructure within the City of Detroit, recognizing urban air mobility as a critical component of the city's future transportation, economic development, and equity agenda; and

WHEREAS, Semi-truck traffic impacts infrastructure and quality of life across the city. Residential communities adjacent to industrial facilities and trucking distribution sites should be prioritized so that routes can be created in order to shield the community from negative environmental impacts. Detroit City Council urges DPW to conduct truck traffic studies swiftly around both FCA/Stellantis facilities, Amazon, and the AMC Complex, creating dedicated truck routes to these facilities complete with signage with additional studies in other areas of the city identified by residents as problematic, and

WHEREAS, Littering continues to be a problem across our neighborhoods, impacting the quality of life for Detroiters. Trash pollution hinders neighborhood beautification efforts, damages infrastructure and property, and contributes to polluting our drinking water. Additionally, the Detroit Climate Strategy identified reducing and diverting waste as one of its top priorities. City Council requests that DPW partner with the Office of Sustainability and Media Services to launch full-scale education and marketing campaign which includes information on recycling, waste diversion and composting to discourage littering and raise awareness about the importance of handling trash responsibly. City Council also requests the installation of signs prohibiting littering or dumping along with the penalties violators will be subject to, and

WHEREAS, Non-motorized pathways provide safe and accessible routes independent of motor vehicle traffic; regular upkeep of these pathways will enhance safety, promote active transportation, and help create vibrant, connected public spaces across the city which also demonstrates the City's commitment to the principles of the Complete Streets program. The Council requests that a maintenance schedule for non-motorized pathways be adopted and made available to the public through the Complete Streets Program; and

WHEREAS, Expanding the number of bike racks throughout the city will support Detroit's growing cycling community and promote safe, reliable options for bicycle parking. By investing in this infrastructure, the administration can encourage active transportation, reduce congestion, and help create a more accessible, sustainable urban environment. Council fully supports programs focused on creating a fully-integrated transportation system that invests in underserved areas and that adapts to current and future needs; and

WHEREAS, Flooding continues to be a common issue throughout the city, especially due to excessive leaves and debris in catch basins and drains. Improving the reliability of leaf and debris removal and creating a comprehensive leaf reuse plan will benefit neighborhoods across the city by removing a major contributor to flooding and allow departments to focus on prevention. City Council requests that DPW implement a street vacuuming program with a primary focus on leaf clean-up, which should include a comprehensive plan for leaf reuse in resident composting, tech to maintain street cleanliness, and options for consistent maintenance of our roadways and water infrastructure; and

WHEREAS, The Office of Sustainability plays a critical role in guiding Detroit toward a healthier, more resilient future, and we encourage the Administration to maintain and deepen its support for this work. Continued commitment will ensure the city can meet its sustainability goals, protect natural resources, and build a more equitable and environmentally responsible Detroit; therefore, City Council urges the creation a Sustainability Fund to ensure adequate funding is maintained to support ongoing and future environmental initiatives for the City of Detroit; and

WHEREAS, Sustainable Road infrastructure refers to the design, construction, and maintenance of roads using methods and materials that minimize environmental harm and support long-term urban functionality. The use of recycled asphalt, plastic waste, or rubber tires in construction

reduces greenhouse gas emissions, lowers resource consumption, and improves city resilience. City Council urges the Administration to incorporate eco-friendly construction practices into all transportation system projects by using recycled materials, energy-efficient techniques, and renewable resources, to help develop sustainable infrastructure that supports economic growth while protecting the environment, and

WHEREAS, The reuse of recycled tires offers a sustainable solution to manage rubber waste and enhance the performance of infrastructure, the realm of possibilities have advanced to the extent that the use of recycled tire rubber in concrete for city sidewalks and streets may be practicable, City Council urges the Administration to study the use of recycled tire rubber into sidewalk construction as a sustainable and practical solution to reduce landfill waste and create better and safer infrastructure in our neighborhoods; and

WHEREAS, Increased commercial and residential development in the East Village neighborhood has brought more traffic to the area, causing pedestrian safety and parking concerns. As an emergency route, McClellan does not have speed humps and residents sometimes struggle to cross the road safely due to speeding cars. Detroit City Council requests that the Department of Public Works (DPW) conduct a traffic study for McClellan (between Jefferson and Kercheval) and the intersection of Cadillac and Kercheval, working with the community to identify traffic calming solutions, including non-passable lanes, clearly marked crosswalks, designated no parking areas, electronic speed signs and traffic signals; and

WHEREAS, Access to public refuse, recycling, and composting containers is essential to maintaining clean, safe, and beautiful neighborhoods and reducing illegal dumping across the City of Detroit; therefore, City Council urges the Administration, through the Department of Public Works (DPW), to expand the placement of refuse, recycling, and composting containers along bus routes and in neighborhood areas currently underserved by existing infrastructure, promoting cleanliness, environmental sustainability, and neighborhood pride; and

WHEREAS, Recognizing the importance of aligning public infrastructure investments with workforce development opportunities that create pathways to stable, well-paying employment; and acknowledging that the Department of Public Works (DPW) oversees critical services funded in part through the Street Fund, including road maintenance and related infrastructure work that present significant opportunities for job creation; and recognizing that many Detroit residents continue to face barriers to employment, particularly in the skilled trades; City Council urges the Department of Public Works to take an earnest and comprehensive evaluation of opportunities to bring additional services in-house, particularly those supported by the Street Fund, with the explicit goal of employing more Detroiters; and further, that any expansion of in-house services be intentionally paired with the development and scaling of pre-apprenticeship, registered apprenticeship, and skilled trades training pipelines, in coordination with workforce partners, unions, and training providers, and

WHEREAS, Reducing the city's reliance on outside contractors strengthens institutional capacity, lowers long-term cost, and creates stable employment opportunities for Detroiters;

recognizing that certain contracted services may be performed in-house with existing or expanded city staffing; City council urges the Administration through the Human Resources Department (HR) and Office of contracting and Procurement (OCP) to conduct a comprehensive review across all departments and agencies of contracted services to identify opportunities to transition appropriate functions in house and develop skilled trades training and apprenticeship programs in partnership with labor organizations, the Detroit Employment Solutions Corporation (DESC), and local educational institutions, ensuring that public dollars directly support employment opportunities within the communities they serve, and
within Detroit's communities; and

WHEREAS, The city of Detroit maintains one of the largest municipal road networks in the Midwest, and persistent deterioration, potholes, and freeze thaw cycles, impose significant fiscal, safety, and economic burdens on residents, businesses, and public services. Traditional asphalt infrastructure requires repeated maintenance and resurfacing, resulting in escalating long-term costs, traffic disruption, and reduced roadway lifespan. Emerging road technologies including microcapsule asphalt bio-based rejuvenators, induction heated materials and AI assisted pavement systems offer the ability to detect cracks, stress and strain in real time, reduce maintenance frequency, and improve roadway safety for motorists, cyclists and pedestrians. Therefore, Detroit City Council expresses strong support for the evaluation, pilot deployment and scaling of self-healing road technology in the City of Detroit, and

WHEREAS, Hemp-based construction material, including hempcrete and hemp fiber reinforced asphalt have emerged as innovative, sustainable alternatives capable of reducing carbon emissions while improving material performance; additionally, research indicates that hemp fibers can enhance asphalt mixtures, potentially improving flexibility, crack resistance, and durability in roadway applications, particularly under freeze thaw and heavy load conditions. The city of Detroit continues to face significant infrastructure challenges including deteriorating roadways, high maintenance costs, and climate related stressors such as freeze thaw cycles and flooding and heat related pavement degradations. The Detroit City Council supports the continued study of the use of hempcrete and hemp-based material for road maintenance and green infrastructure projects; and

WHEREAS, The term smart cities refer to urban areas where technology and data collection help improve the quality of life, as well as the sustainability and efficiency of city operations; it is estimated that by 2050, 68% of the world's population will live in urban areas, making these technological advances necessary for the future growth and sustainability of our cities and the city of Detroit is committed to make the strides necessary to integrate smart technologies into the city's daily operations; City Council supports the establishment of a citywide Smart City Program to explore how these emerging technologies can modernize infrastructure, improve service delivery, and increase fiscal efficiency, and

WHEREAS, Detroit has experienced decades of energy inequity, with residential electricity rates among the highest in the Midwest; widespread energy insecurity affecting an estimated 30-40% of households; and persistent disparities in access to distributed energy resources, energy efficiency improvements, and clean energy employment opportunities. A municipal Virtual Power Plant

Program (VPP) designed to serve data center energy loads presents a transformative opportunity for the city to be on the leading edge of this emerging technological infrastructure, City Council supports the exploration of the establishment of the Detroit Virtual Power Plant Program (DVPPP), and

WHEREAS, Piezoelectric technology converts mechanical stress, such as pressure from vehicles, pedestrians, and vibrations, into usable electrical energy, enabling infrastructure such as roads sidewalks, bridges, and transit corridors to generate power. As the City seeks to advance sustainable, resilient, and innovative energy systems that reduce cost, improve infrastructure efficiency, and generate new revenue streams, the possible benefits of capturing sustainable energy from daily urban activities should not be overlooked; City Council supports the study and establishment of a Piezoelectric Infrastructure Pilot Program to be administered by the Department of Public Works (DPW) in coordination with the Department of Innovation and Technology (DOIT), the Office of Sustainability, and other relevant agencies, and

WHEREAS, The ability of City of Detroit employees to safely and efficiently fuel city-owned and approved vehicles is essential to the faithful execution of their duties, particularly for departments providing critical services such as public safety and public works. Deteriorated or poorly maintained conditions surrounding fueling stations create avoidable risks including employee injury, increased worker's compensation costs, potential OSHA liability, damage to City fleet assets, and delays that impact response times and service delivery; City Council calls upon the Administration to repair affected fueling stations where needed and continuously maintain safe and stable conditions at all locations to ensure operational continuity, protect City resources and employees; and

WHEREAS, The Sheffield Administration has announced its mission to focus on the improvement of neighborhoods citywide because each neighborhood deserves investment, opportunity, and future planning, so we urge the Administration to direct its efforts at revitalization, street improvements, and other quality of life improvements in the Fenkell Corridor, as our citizens have requested over the years; and

WHEREAS, The long-term strength and revitalization of Detroit's commercial corridors require a clear, data-driven understanding of property location, ownership, occupancy, and operational status, including the identification and preservation of legacy businesses that have served their communities for more than 30 years; and also recognizing that persistent barriers such as capital gaps, regulatory challenges, maintenance burdens, and absentee ownership continue to limit the productive use of commercial properties; therefore, City Council calls upon the Sheffield Administration to create and continuously maintain a comprehensive, actionable database analysis of structures along commercial corridors across all City Council Districts, beginning with District 1, to better inform decision-making, target resources, support local entrepreneurship, and reduce vacancy and blight while strengthening neighborhood safety and long-term economic stability; and

WHEREAS, Small businesses are vital to Detroit's neighborhood economies yet are often disproportionately impacted by City infrastructure projects and utility work within the public

right-of-way that disrupt business operations and limit customer access to business entrances, resulting in revenue loss and long-term instability; and while the City continues to prioritize infrastructure investment and neighborhood revitalization, there is currently no dedicated mechanism to support businesses facing these direct impacts; therefore, City Council urges the Administration to establish and prioritize a Construction Mitigation Fund within the Fiscal Year 2026–2027 budget to provide timely financial relief to businesses experiencing operational disruptions, helping maintain economic resilience across Detroit's commercial corridors; and

WHEREAS, To encourage a healthy, thriving and sustainable small business ecosystem, the City Council urges the DEGC to increase the amount of small business support services offered, specifically technical assistance, leadership development and long-term support. Increasing the number of services offered prevents the short lifespan that plagues the health of small businesses and can help our Detroit entrepreneurs shine; and

WHEREAS, Small and minority businesses are the lifeblood of the Detroit, and over the years the investment into encouraging vendor registration has proven fruitful. We urge the Administration to complete a study to identify minority businesses that could become vendors with the City, who are already headquartered in the city, based on products and services that they offer. The more dollars that are circulated within the city, the more economic power our residents derive; and

WHEREAS, Safe, accessible, and comfortable transit infrastructure is essential to ensure reliable and dignified transportation for all Detroit residents who depend on public transit; and recognizing that many bus stops across the city lack adequate shelters and seating, leaving riders, particularly seniors, individuals with disabilities, and families, exposed to extreme weather conditions and further recognizing that District 3 and District 7 continue to experience gaps in transit infrastructure and have a disproportionate number of bus stops without shelters and seating compared to other areas of the city; Council urges the Administration, through the Detroit Department of Transportation (DDOT), to prioritize the installation of benches and shelters at all bus stops along active routes, with focused investment in District 3 and District 7, ensuring that every rider is afforded protection from the elements and has equitable access to a modern, best-in-class transit system; and

WHEREAS, Launching a free-fare pilot program would give all residents the opportunity to experience transit without financial barriers, helping increase ridership and strengthen community mobility. By testing this model citywide, the administration can gather valuable data on equity, accessibility, and operational impact while supporting a more inclusive transportation system. City Council supports the introduction of free-fare pilot program to increase equity and ridership by eliminating barriers to low-income riders and seniors; and

WHEREAS, Block clubs, neighborhood associations, and nonprofit organizations possess an intimate understanding of the unique needs and priorities of their communities, and empowering residents to directly participate in budgetary decisions fosters trust in government, promotes equitable investment, and leads to more responsive allocation of public resources; therefore, City

Council urges the Administration, through the Office of the Chief Financial Officer (OCFO), to develop and implement a participatory budgeting program no later than Fiscal Year 2029, allocating the necessary funding for administrative oversight and $250,000 per City Council district to allow community members to identify, prioritize, and direct funding toward projects that address the greatest needs of their neighborhoods; and

WHEREAS, Our neighborhoods, block clubs and associations deserve the support of the City of Detroit to thrive, and we urge the Administration to identify General Fund Dollars that can be distributed to those organizations to assist with health fairs, outreach, kids activities and more. Our block clubs are the veins that supply the city with life; they hold families together, create lasting memories, and make our neighborhoods places to thrive and not just survive, and deserve the utmost support; and

WHEREAS, Our neighborhoods, block clubs and associations deserve the support of the City to thrive, and we urge the Administration to identify $6 million to create local Capital Improvement Funds for organizations and public-private partnerships to serve the residents and provide home improvement grants for roofing repairs, historic façade improvements. We urge the HRD to consider the use of Neighborhood Beautification Grant funds to provide funding to ease the burden of land use fees on our community groups for; and

WHEREAS, The administration is encouraged to continue to lead conversations and engage City Council, state partners, and other stakeholders regarding the potential implementation of a Local Option Sales Tax as a tool to drive revenue growth and support long-term financial stability of the City of Detroit. This should include the exploration of various policy frameworks regarding the feasibility and impact of targeting specific industries such as restaurants or hospitality-related businesses; and

WHEREAS, Municipal governments face increasing pressure to address shortfalls in revenues from various tax sources. Recent studies have been conducted to explore revenue options from the world-class sports and entertainment which people from all over the region and country travel to Detroit to experience. Local option sales tax, state abatements, guaranteed income and other revenue sources are waiting to be utilized in order to assist in the revitalization of the city. City Council hereby urges the Mayor's office and administration to create a plan to address how the city can grow its revenues, keeping into consideration the sources listed here, and

WHEREAS, Lawsuit settlements are a burden on the city finances. The city must further its efforts to identify potential risk, assess potential impact, and develop and monitor risk management strategies. City Council urges the Administration to have all city departments examine safety procedures and risk management procedures to reduce the civil liability risks to the City of Detroit; and

WHEREAS, Public banks are government owned financial institutions designed to hold public deposits and finance public priorities, including infrastructure, housing and developments. Public banks help underserved communities, and are more efficient, more equitable, and more responsive to local needs. Paired with AI, Credit worthiness can be assessed beyond traditional metrics and

neighborhoods or areas where people lack access to credit can be quickly identified. This can be quite useful to small businesses and low-income communities. The Detroit City Council formally declares its intent to explore, design, and evaluate policy framework for the exploration and development of an Artificial Intelligence Municipal Public Bank to advance equitable economic development, infrastructure financing and financial inclusion and urges the Administration to produce comprehensive feasibility report exploring the City's capacity to begin undertaking this effort and how it will benefit the residents of our city; and

WHEREAS, That the Detroit City Council hereby supports increased funding for the Fiscal Year 2026–2027 budget to transform the **Plan Ahead** program into a more robust, formalized escrow account system for residential property tax payments. This expansion shall prioritize enhanced outreach and technical infrastructure to help residents make incremental payments, effectively removing the burden of lump-sum tax bills and stabilizing household finances. By strengthening this preventative tool, the City reinforces its commitment to keeping Detroiters in their homes and significantly reducing the number of properties entering the tax foreclosure pipeline; and

WHEREAS, The Detroit Fire Department is vital to the safety and security of our residents. However, to effectively carry out their duties, they must have the necessary resources and infrastructure in place so it is crucial that the City complete assessments to determine the capital infrastructure needs, funding and implementation strategies for the fire engine houses and related facilities. City Council urges the Administration to complete a comprehensive Capital Plan for the Detroit Fire Department for upgrading, replacing, renovating, and modernizing the current portfolio of fire houses and fire locations throughout the City of Detroit, and to present said plan to the City Council for review; and

WHEREAS, The Detroit Fire Department is responsible for providing critical emergency response and public safety services to residents across the City of Detroit, and its ability to effectively carry out these duties is directly tied to the condition and reliability of its facilities, equipment, and fleet, and while many assets remain functional, certain facilities, equipment, and fleet components require targeted maintenance, upgrades, and capital investment to ensure consistent service delivery and to meet evolving operational demands as the needs of the City continue to grow; therefore, the Detroit City Council calls upon the Administration to provide adequate funding and support for the maintenance and improvement of all Detroit Fire Department facilities, equipment, and fleet to ensure continued operational effectiveness; and

WHEREAS, Mental health concerns and emergencies should be met with a public health response rather than with law enforcement, and should prioritize the expertise of trained medical and crisis intervention personnel who are best equipped to de-escalate tense situations and provide compassionate care. The Detroit Police Department has limited capacity to respond to these issues and has expressed a desire to focus its resources on major crimes and public safety concerns. The Detroit City Council requests that the Mayor's administration coordinate the routing of such responses through the Detroit Fire Department; and

WHEREAS, First Responders are vital to the safety of our communities; however, their jobs can put their own safety and health at risk. Beyond injuries and death occurring while on duty,

Fire Fighters are at risk of cancer and other illnesses due to fire related exposures. Detroit First Responders deserve every available intervention to ensure that they are healthy, safe and well. These are the men and women that see us on our worst day, and continue to show up, day after day, and we urge the Administration and the Detroit Fire Department to complete a full analysis of the Fire Fighters health and wellness, with the intent to use the data to improve the mental and physical health of our cities hardest workers; and

WHEREAS, The Detroit City Code allows for the establishment of a Detroit Fire Department Advisory Commission comprised of seven (7) members, with four (4) appointed by the Mayor and three (3) selected by the Mayor from four (4) nominees recommended by City Council. The work of the commission comprised of knowledgeable individuals representing fire prevention, homeland security, and emergency crisis management will help to strengthen community engagement, public safety outcomes, and transparency. City Council hereby requests that the Administration and Legislative Policy Division facilitate a discussion on the reinstatement of the Detroit Fire Department Advisory Commission; and

WHEREAS, In many instances, the Detroit Fire Department invests heavily in recruiting and developing personnel only to lose them to other communities shortly after they become fully qualified. In order to attempt to address this problem, City Council requests that the Administration and Legislative Policy Division develop policy options to establish a mandatory employment safeguard within the Detroit Fire Department to ensure the City's investment in training directly benefits Detroit residents, which could possibly include exploring the implementation of a minimum three (3) year service requirement for newly trained firefighters; and

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WHEREAS, Expanding access to mental and behavioral health services remains a critical need in the City of Detroit, particularly for youth and seniors who face disproportionately high rates of depression, anxiety, and barriers to care; and recognizing that recreation centers serve as trusted community hubs that improve accessibility, reduce stigma, and support overall wellness; therefore, City Council calls upon the Administration to establish and sustain mental and behavioral health services within recreation centers to provide early intervention, remove barriers related to cost and transportation, strengthen community-based support systems, and expand access to care for residents in neighborhoods across the city, and

WHEREAS, The first round of the Senior Accessibility Program enabled improvements to homes that reduced fall risk, improved accessibility, and allowed our seniors the dignity to enjoy the fruits of their labor by aging in place. We urge the Department of Human, Homeless and Family Services to identify dollars to continue to fund this program, because not only does it benefit our seniors, but it improves the conditions of Detroit's housing stock overall; and

WHEREAS, The COVID-19 pandemic exposed significant public health disparities within the City of Detroit, including disproportionately high rates of infection and mortality compared to neighboring communities, raising critical questions regarding underlying causes such as preexisting health conditions, access to care, and social determinants of health; and recognizing

the importance of; full understanding of these outcomes, including findings from state and regional racial disparity studies, as well as the identification of actions that have been taken to strengthen public health resilience; City Council calls upon the Administration to conduct or commission a comprehensive research study to evaluate the impacts of COVID-19 on Detroit residents, assess contributing factors to observed disparities, and identify strategies to improve overall community health, preparedness, and resilience in advance of future public health emergencies; and

WHEREAS, The Detroit Health Department recently underwent a comprehensive health assessment. While Health Impact Assessments are long, formal processes that might not be needed to implement public health solutions, City Council is concerned about the specific health-related impacts and mitigation opportunities for residents who live adjacent to industry across the city. City Council requests the Detroit Health Department, in partnership with other city agencies, to work to identify the gaps in this data and begin to address them. By utilizing existing and new partners, the Detroit Health Department can better understand, address, and mitigate the cumulative impacts of pollution in specific Detroit neighborhoods; and

WHEREAS, The City of Detroit's Dining with Confidence program and offers free food-safety training to anyone who works at a Detroit restaurant, with the aim of increasing transparency, improving food safety standards, and educating the public on health inspections results; City Council urges the Administration to coordinate between the Detroit Health Department, DEGC and Detroit at Work to provide training information on the Dining with Confidence Training Program to all City food service organizations, including the approximately 3,400 establishments beyond the 1,900 currently receiving annual inspections; and

WHEREAS, Raising the dedicated share of state marijuana excise tax revenue for substance-misuse services from 2% to 10% would provide Detroit with stronger, more sustainable resources to address the growing needs of our communities. By advocating for this change at the state level, the administration can help ensure more effective prevention, treatment, and recovery programs for residents. City Council requests that the Administration use its resources to seek this meaningful change at the state level; and

WHEREAS, Detroit Public Schools Community District (DPSCD) expressed alarm concerning the use of cannabis by students, calling for immediate policy intervention due to the meteoric rise in the number of drug-related incidents in schools involving marijuana products; City Council urges the Administration to transfer funds obtained from the marijuana tax revenue fund to the Health Department in the amount equal to ten percent (10%) of the annual revenue to be used for an appropriate educational program to help reduce the use of cannabis by school children; additionally, ; and

WHEREAS, Data centers are proposed for Detroit neighborhoods, and while they might be essential for modern digital infrastructure, and may offer jobs and possible increased tax revenue, the health and environmental impacts of data centers are not fully known; City Council supports a moratorium on data centers until regulations are in place and requests the Detroit Health

Department actively participates in the City's Regulation Development process alongside key stakeholders such as community stakeholders, businesses, labor, utilities, CPC, and PDD.

WHEREAS, Front line employees and the communities they serve significantly benefit from the emergency responders, behavioral health providers, and service workers living in the city where they work. Council hereby urges the Administration to develop a coordinated effort between the Detroit Health Department and Workforce Development to build towards a more sustainable behavioral health workforce in Detroit by instituting incentives or programs to encourage front line employees to both live and continue providing affordable and accessible care in Detroit; and

WHEREAS, Detroit's behavioral health workforce faces challenges in recruitment, retention, and accessibility, and building a sustainable pipeline of qualified frontline professionals is essential to ensuring that all Detroiters have access to affordable, culturally competent behavioral health care; therefore, City Council urges the Administration, through the Detroit Health Department in coordination with the Detroit Employment Solutions Corporation (DESC) and local educational institutions, to develop and implement a comprehensive behavioral health workforce development strategy that includes incentive programs, tuition assistance, and apprenticeship pathways designed to recruit, train, and retain frontline behavioral health workers who both live and provide care in the City of Detroit, ensuring that public investment in behavioral health strengthens the City's institutional capacity, reduces reliance on outside providers, and keeps critical care accessible and affordable for Detroit's communities; and

WHEREAS, The City of Detroit has made measurable progress in reducing gun violence through its Community Violence Intervention (CVI) strategy, with success often defined by reductions in shootings and homicides within designated CVI zones and increased community engagement through outreach and conflict mediation; however, declines in violent crime are also occurring nationally and are influenced by multiple factors, including Detroit Police Department strategies and regional law enforcement partnerships; therefore, City Council urges the Administration to establish more rigorous, transparent, and localized performance metrics to better evaluate the effectiveness, return on investment, and long-term impact of CVI groups as the initiative continues to evolve, and

WHEREAS, Violence is a leading cause of injury and death in the City of Detroit, disproportionately impacting young adults, particularly Black men, and contributing to long term physical psychological and economic harm. Individuals who suffer injuries due to violence are at significantly elevated risk of reinjury and retaliation. Hospital-based intervention programs have been proven to reduce violent reinjury and retaliation by treating violence as a public health issue and breaking the cycle of violence by intervening at the critical time immediately following injury. The Detroit City Council fully supports the establishment of Hospital Violence Intervention Program (HVIP) to be implemented in partnership with major trauma centers and hospitals, community-based organizations, law enforcement and city departments hospitals within the City of Detroit, and

WHEREAS, Implementing the MI Tri-Share Program in partnership with Human Resources would meaningfully expand childcare affordability for our workforce, making the City a more competitive and family-friendly employer. This commitment not only enhances employee well-being but also contributes to stronger recruitment, retention, and overall productivity. City Council urges the Administration to continue the study of the program and determine whether the program can be funded in the 2027-28 fiscal year, and

WHEREAS, The use of motor vehicles is crucial to the operation of many public agencies. Policies and programs governing the use of city vehicles must have clear and consistent rules in order to avoid misuse and abuse. Improved management and oversight of our city vehicle fleet will save resources and reduce risks, City Council urges the Administration, through the Human Resources Department and GSD, to (1) provide a list of all city employees with access to City vehicles and the overnight locations of the vehicles, the amount of mileage used in 2025 and 2026 YTD, and (2) provide a list of all city employees with access to City fuel cards; and

WHEREAS, City Council allocated funds for a disparity study and CRIO failed to use the funds in previous years, City Council again urges the Administration, through CRIO, to explore the need for a disparity study to assess how City contracting and procurement affects minority, woman, small, and veteran-owned businesses; and

WHEREAS, There are many veterans of the Armed Forces living within the city of Detroit, and as a demonstration of our continued commitment to those who took real risk on behalf of our country, we owe it to our nation's heroes to continue to fund the Office of Veterans Affairs through the Civil Rights, Inclusion and Opportunity Department. We ask the Administration to identify funding sources to provide the Office of Veterans Affairs with a recurring $500,000 allocation; and

WHEREAS, BSEED has installed seven air quality monitors across the city and has recently launched an electronic dashboard where the public can access real time Air Quality Index readings at the various sites. Wayne County has also installed over 100 air quality monitors and EGLE has 7 regulatory monitors in the city, with 2 additional installations planned. To enhance awareness within the community HHFS, BSEED, DHD, and DOIT are encouraged to work together to integrate data from these other air monitors as well as EGLE permitted facilities into the dashboard, institute a public awareness campaign informing residents on the use of the dashboard and the implementation for a 365-air quality alert system; and

WHEREAS, City Council hereby urges the Administration to mandate that all residents receiving City-funded repair services for privately owned homes participate in the Life and Legacy Planning program to secure their property titles. This requirement ensures that public investment in housing stabilization is protected by addressing "tangled titles" and preventing future property loss through comprehensive estate planning. By mandating this participation, the City safeguards its financial investment and strengthens neighborhood stability, ensuring homes remain in the hands of Detroit families; and

WHEREAS, The Administration's newly formed Department of Human, Homeless, and Family Services (HHFS) represents a critical step toward consolidating human services and homelessness response functions under a singular continuum of care; and recognizing that addressing homelessness effectively requires prioritizing not only the physical health of residents but also their mental and behavioral health needs, which profoundly affect every aspect of a person's life, livelihood, and long-term stability; and noting that the Administration has committed to incorporating behavioral and mental health assessments for residents seeking homelessness and shelter services; therefore, City Council urges the Administration, through HHFS, to develop and implement a comprehensive, long-term behavioral and mental health strategy that ensures accessible care is available at all physical touchpoints within the City's homelessness system of care, including shelters, recreation centers, and other service locations, and to establish partnerships that support wraparound services meeting residents where they are. City Council further urges HHFS to provide quarterly reports and updates to City Council detailing behavioral and mental health care capacity, service utilization, and measurable outcomes within the homelessness system of care to ensure transparency, accountability, and continuous improvement; and

WHEREAS, Literacy is a foundational determinant of lifelong educational attainment, workforce readiness, public health outcomes and economic mobility placing many Detroit residents at a disadvantage due to literacy rates that are below optimal thresholds; therefore, City Council strongly urges the Office of Early Learning to design and implement a comprehensive 5-year impact study aimed at increasing the citywide literacy rate to 75%; and

WHEREAS, The Detroit City Council urges the Administration to continue its steadfast support and funding for the 0% Interest Home Repair Loan Program to ensure middle-class families have access to the affordable capital necessary for critical home improvements. This vital program serves as a cornerstone for neighborhood stability by providing an alternative for households that do not qualify for traditional financing, thereby preserving property values across all seven council districts. Furthermore, by maintaining a robust loan fund, the City strategically relieves the extreme demand on limited home repair grants, allowing those emergency resources to be prioritized for Detroit’s most vulnerable seniors and low-income residents; and

WHEREAS, Providing legal aid to the immigrant community will support families and individuals by helping them navigate the system ensuring due process and fair hearings. Establishing a formal legal fund would provide stability, reduce barriers to essential services, and reinforce the city’s role in promoting fair and accessible pathways to legal assistance. To better support Detroit’s immigrant communities, we urge the administration to explore the creation of a sustainable, multi-source funding account for immigration legal services; and

WHEREAS, Detroit’s housing stock is comprised of many older homes and lead-based paint is most prevalent. This exposure can be dangerous to both children and adults, but children are at much higher risk. The lead-based paint encapsulation program directed at mom-and-pop landlords has been a very successful in creating safe and healthy homes for children; therefore, City Council

urges the Administration to use $600,000 any of surplus in the FY2026 to allow the new HHFS Department to continue the program, and

WHEREAS, Approximately 750,000 to 2 million young adults aged 18-24 experience homelessness each year in the U.S, facing challenges in health, education, and social support. This same demographic is also experiencing problems finding employment and affordable housing, City Council urges the Administration through its departments and partnerships with social service agencies to focus homeless services and job opportunities to this population group; and

WHEREAS, The Detroit City Charter mandates that "the City shall provide for the … safety of persons … within its jurisdictional limit," and as residents increasingly rely on digital platforms for communication, commerce, and civic engagement, the City's commitment to public safety must extend to the digital landscape; and recognizing that existing digital literacy programming through community partners, recreation centers, and faith-based organizations remains underutilized due to limited public awareness; City Council urges the Administration, through the Department of Innovation and Technology (DoIT) and its newly appointed Director of Technology Adoption and Growth, to develop a coordinated cybersecurity and media literacy education strategy accessible to Detroit residents of all ages; and

WHEREAS, The City of Detroit continues to pursue innovative, equitable, and efficient methods to improve municipal operations, public service delivery, and infrastructure management. Artificial intelligence technology can assist in analyzing large volumes of data, identifying operational inefficiencies, strengthening service coordination, and supporting more responsive governments. Detroit has the opportunity to become a national leader in practical, ethical, and resident-centered municipal innovation by exploring how artificial intelligence, augmented reality, extended reality, and wearable smart goggles may be used to strengthen city service while maintaining public trust and democratic accountability. Detroit City Council expresses its support for the careful lawful, ethical, and transparent exploration and implantation of artificial intelligence, augmented reality, extended reality and smart goggle technologies for municipal purpose in the city of Detroit; and

WHEREAS, City of Detroit residents deserve transparent, accessible, and concise communication and information when their properties enter the Dangerous Buildings process, which currently lacks in effectively communicating steps to interested parties to help them understand what is required of them and the conditions that need to be met by both residents and city departments. The City Council hereby urges BSEED and CDD to collaborate with DoIT to develop tools to create a fully transparent process addressing all aspects of the process including notices, hearing dates, appeals and the rights of property owners; and

WHEREAS, Artificial Intelligence (AI) is fast approaching as a reality in many city services, City Council urges the Administration, through the Law Department, to develop rules and regulations that (1) use standardized or uniform processes and procedures, (2) consult with the Law Department and DoIT concerning policy development, (3) insure that proper safeguards are

in place, (4) roll out the rules and regulations in a legal and cohesive manner, and (5) require training for all city employees; and

WHEREAS, Timely transparency and the ability to hold local leaders and public programs accountable are vital to good city governance, and Michigan state law requires local governments to respond to Freedom of Information Act (FOIA) requests within five business days; and recognizing that access to public records is a fundamental right that must be equitable, accessible, and efficient for all Detroiters; City Council; urges the Administration, through the Law Department, to not only meet but exceed the five-day statutory deadline for FOIA responses through adequate staffing, comprehensive training, and robust tracking mechanisms. To ensure full accessibility of the FOIA, the City work proactively to provide free or reduced fees for low-income requesters and the press , language access for limited English-speaking residents, and materials in braille for residents who are visually impaired. City Council further urges the Law Department to adopt a practice of proactive disclosure by voluntarily publishing contracts, settlement agreements, legal opinions, and other documents of significant public interest without waiting for a formal request, thereby strengthening government transparency, public trust, and accountability across the City of Detroit; and

WHEREAS, The presence of numerous vacant and poorly maintained apartment complexes along the Greenfield corridor from Grand River to Puritan, many of which have been neglected by property owners and in some cases ordered vacated due to unsafe living conditions, represents both a failure in property stewardship and a missed opportunity amid Detroit's ongoing housing crisis; and recognizing the urgent need to increase safe and affordable housing options for residents. City Council strongly urges the Law Department, in collaboration with the Building, Safety Engineering and Environmental Department and the Detroit Housing and Revitalization Department along with the Detroit Economic Growth Corporation, to utilize all available legal tools and coordinated enforcement strategies to hold property owners accountable while advancing lawful pathways to return these units to safe, habitable, and affordable use, thereby stabilizing the corridor and expanding housing opportunities for Detroit families in need, and

WHEREAS, Housing, like water and energy, is a human right, and even a mere filing at the courts has the potential to lock deserving residents out of housing for years, leading to a decline in quality of life. We urge the Administration to continue to fund the Tenants' Rights Commission, designed to be a place to resolve landlord and tenant disputes prior to them reaching the 36th District Court, and allowing the City to directly improve housing, health and human safety in the City of Detroit. The members of the Tenants' Rights Commission, given the gravity of the work they undertake, deserve a stipend for their expenses directly related to the performance of their duties to the citizens, totaling $16,200 annually. We also urge the Administration to continue to educate everyone in the city regarding the Rental Compliance Ordinance, the Office of Eviction Defense, and the Right to Counsel Ordinance, all designed to keep Detroiters in their housing; and

WHEREAS, The City of Detroit, through the Mayor's Office and the Department of Neighborhoods, has launched a Senior Food Program pilot that delivers fresh fruits and vegetables directly to senior buildings across all seven City Council districts over a 16-week period, ensuring

older Detroiters have access to nutritious food; Many seniors who reside outside of senior housing facilities face equal or greater barriers to accessing fresh, affordable, and healthy food due to limited mobility, transportation challenges, and fixed incomes; City Council urges the Administration, through the Department of Neighborhoods, to expand the Senior Food Program beyond senior buildings to include seniors living independently throughout Detroit's neighborhoods; and

WHEREAS, Seniors in our city have weathered challenge after challenge and can find themselves struggling to access fresh foods and nutritious meals. City Council urges the administration to create a program focused on access to fresh fruits, vegetables and smoothies at no cost to seniors, named the Nutritional Wellness Program for Seniors. Based out of the Recreation Centers across the city, the General Services Department, as well as the Department of Human, Homeless and Family services will work with Council to design the program to provide access to fresh fruits, vegetables and smoothies at no cost to seniors; and

WHEREAS, Retirees from the City of Detroit gave their best and their all and deserve to be made whole. Through the work of the office of the Chief Financial Officer, the Retiree Task Force, and all related entities, the Detroit City Council is committed to working with the Administration to identify funding sources to provide City of Detroit Retires with a 13th check in recognition of their service to the city and weathering the storm of bankruptcy; and

WHEREAS, Detroit's youth are the future of this great city and deserve substantial, sustained investment in services, programming, and opportunities that support their growth, safety, and long-term success; and recognizing that the Administration has demonstrated its commitment to young Detroiters by proposing extended summer hours at recreation centers and expanding weekly Friday programming; City Council urges the Administration, through the Department of Neighborhoods and the newly established Youth and Education Department, to further expand youth and family programming beyond recreation centers and into the neighborhoods and blocks where children and families live, partnering with block clubs, schools, faith-based organizations, and other nonprofit organization to bring accessible, high-quality programming directly to residents; and

WHEREAS, The Brightmoor Framework Plan and recently approved Detroit Water and Sewerage Department infrastructure projects represent a significant public investment in neighborhood revitalization, infrastructure improvements, and housing development within a historically disinvested community; and recognizing the need for these long-term investments to be matched with intentional workforce strategies that train and up-skill current residents while also educating and connecting already skilled individuals to opportunities within their own neighborhood; City Council strongly urges the Administration to prioritize workforce development and career pathway alignment that ensures Brightmoor residents are prepared and positioned to participate in and benefit from ongoing redevelopment, promoting economic mobility, strengthening household stability, and advancing equitable, community-centered growth; and

WHEREAS, The Be Next Brightmoor Workforce Development Initiative, previously supported with a $1 million investment, has demonstrated a proven, neighborhood-based approach to

reconnecting residents in one of Detroit's highest-need communities to employment, education, and long-term economic stability through community-based recruitment, cohort-based support, paid work experience, occupational skills training, GED pathways, and direct job placement; Continued funding of this initiative will assist in the redevelopment of Brightmoor's housing stock and commercial corridors better positioning residents to deal with economic challenges; therefore, City Council strongly urges expansion and prioritization of this initiative to serve District 7 residents, leveraging existing operational infrastructure to extend impact without duplicating resources; and

WHEREAS, Real estate tokens are digital assets on a blockchain representing fractional ownership in physical property, allowing investors to buy, sell, or earn rental income. City Council finds that a local "kill switch" mechanism is necessary to ensure that, whenever tokenized real estate platform, issuer or sponsor violates the law or local conditions, the City can immediately suspend municipal actions associated with such activity pending investigation and remediation. City Council shall work with the Administration, Law Department and other relevant agencies to develop an ordinance and implement a tokenized real estate enforcement kill switch protocol for violations of law or material threats to public welfare when these tokens are improperly used; and

WHEREAS, City Departments and City Council share a mutual interest in transparent, ongoing communication regarding trends and emerging needs in the community. Regular engagement between departmental district liaisons and Council would facilitate timely updates, collaborative problem-solving, and more responsive governance. Therefore, City Council requests that the Sheffield Administration ensure that designated liaisons from public facing departments meet with Council offices on a recurring basis to provide updates on issues and trends affecting residents; and

WHEREAS, Our Detroit cultural institutions protect artifacts, documents and artwork that tell the story of our people and our city. In order to continue to provide cultural enrichment and educational opportunities for our residents, these facilities require ongoing infrastructure maintenance and capital improvements; City Council strongly advocates for the Administration's support of a millage for the City's Cultural Institutions, dedicated exclusively to the Charles H. Wright Museum of African American History (CHWMAAH) and the Detroit Historical Society, to secure stable, long-term funding for their operations and capital needs. To support this campaign, the Office of the Chief Executive Office should determine and present the Return on Investment (ROI) for the millage so that transparent data is available for the public to inform decision-making; and

WHEREAS, The Detroit Land Bank Authority (DLBA) generates a large number of citizen complaints related to policies, procedures, and implementation. Often the Detroit City Council offices are called upon to answer those related calls and address resident concerns. To better improve communications, constituent services, and residents' goodwill, we urge the Mayor's Office to allocate funding to establish a liaison position in the Mayor's Office to specifically handle concerns related to the DLBA; and

WHEREAS, The DLBA was launched in 2014 to combat blight and stabilize neighborhoods and given the authority to file lawsuits against vacant and blighted properties through its Nuisance Abatement Program; many residents feel they have been deprived of property rights through this process. While the program has its place in the City's toolbox, we urge the Administration to move the duties of the Nuisance Abatement Program from the DLBA to the City to be administered an existing department; and

WHEREAS, The Administration will work to develop a comprehensive five-year strategic plan projecting anticipated property and land sales from the inventories held by the DLBA, HRD, and PDD; such plan shall include projected timelines for disposition, recommended disposition strategies, anticipated revenue, and alignment with the City's broader housing, economic development, and neighborhood stabilization goals.

WHEREAS, The City of Detroit's cultural institutions provide fulfilling experiences and educational opportunities for the general public. Expanding access to programming and workforce opportunities in our cultural institutions for Detroit Youth would create a more robust pipeline for careers in cultural institutions. Therefore, the City Council urges the Administration, through the Historical Society, to increase its available youth employment programs and services, and to establish a formal partnership with the DPSCD to better connect Detroit Youth residents with employment opportunities; and

WHEREAS, The preservation and documentation of Detroit's City Council and municipal government history is essential to ensuring that the decisions, leadership, and evolution of City governance are accurately recorded and maintained for future generations; and recognizing both the importance of identifying and elevating historical records from years past and the critical need to capture present-day, history-making events in an era where digital content can be easily lost or deleted without consideration of its long-term value; City Council requests that the Administration to establish a formal partnership with the Detroit Historical Society to archive, curate, and preserve materials produced by the City's Media Services Department, while also incorporating curated content into City-owned spaces such as recreation centers, ensuring that both past and present records are intentionally preserved, accessible, and sustained for future generations; and

WHEREAS, The Detroit Historical Society serves as a steward of the City's rich history and cultural legacy through the operation of the Detroit Historical Museum and the Dossin Great Lakes Museum; recognizing that this institution charged with preserving and representing the story of Detroit should reflect the people of Detroit in its workforce at every level; there should be great effort undertaken to increase the number of Detroit resident staff members beyond current 31%, a figure that falls short of the standard the City expects of institutions that benefit from public investment and bear the city's name. Therefore, City Council urges the Detroit Historical Society to develop and implement a comprehensive recruitment, training, and retention strategy to significantly increase the representation of Detroit residents at all levels of employment, spanning from internships to the board room, including partnerships with Detroit Public Schools Community District, the Detroit Employment Solutions Corporation (DESC), and local institutions of higher education to build a sustainable pipeline of Detroiters into careers in museum administration, curation, education, and the cultural arts; and

WHEREAS, The City Council also urges the Administration to increase the allocation to the Detroit Historical Society by $3.2 million to support the museum's critical role in preserving the city's history, expanding cultural programming, and providing educational resources for residents and visitors; and

WHEREAS, Recognizing the importance of preserving Detroit's cultural history and creating inclusive community space, City Council urges the Administration to increase the allocation of $300,000 to support the development of the Black Bottom Archives within Eastern Market; and

WHEREAS, those of lower socioeconomic status and racial and ethnic minority groups experience higher rates of food insecurity; City Council requests an increase of $100,000 to support the continuation of the Boxed Lunch Program, recognizing its importance in addressing food access and providing reliable meals to residents in need, and

WHEREAS, The City of Detroit owns a valuable bust of Christopher Columbus and the bust is currently out on loan to a private banquet hall, City Council urges the Administration to end the loan agreement and have the bust returned and displayed at the Historical Museum or somewhere more appropriate City owned facility; and

WHEREAS, The Detroit City Council encourages the DWCJBA, the Detroit Historical Society, and CHWMAAH to collaborate on a formal initiative to curate and display museum-quality art within the Coleman A. Young Municipal Center (CAYMC). This partnership shall prioritize the installation of significant works throughout public corridors and specifically within the 13th Floor City Council offices, transforming the seat of government into a gallery that celebrates Detroit's rich cultural heritage. By integrating these collections into the daily environment of City leadership and visiting residents, the City fosters a deeper appreciation for the arts while creating a more inspiring and culturally vibrant civic space; and

WHEREAS, Photography is a powerful form of art that is often utilized as a tool for documenting and storytelling. City Council requests that the Detroit Building Authority and the Detroit Institute of Art collaborate on creating a Detroit City Council Photography Competition similar to the Congressional Art Competition. The annual city-wide art competition will encourage young people to submit their photography to each council office to be voted on. The winners art work will be displayed for one year at the Coleman A Young Municipal Center; and

WHEREAS, The Detroit Zoo's senior citizen program removes transportation barriers and allows many of the Detroit's elders to visit and enjoy exotic animal wonders from around the world. City Council continues its support of the senior outreach program and encourages further extension of this program so that additional seniors who find it difficult to travel may enjoy a day at the zoo; and

WHEREAS, The Belle Isle Nature Center is seeking to expand its offerings for visitors of the center with the creation of a coyote habitat at an estimated $500,000 construction cost. Support

of $100,000 by the City, if matched by Wayne County and other stakeholders can serve as catalyst for other fundraising efforts to fund the exhibit. As such, City Council encourages the Administration to commit to this targeted investment if financially supported by other stakeholders, to develop the habitat, its oversight and preservation;

WHEREAS, The font size for the word Detroit as displayed on the Detroit Zoo water tower is far too small; City Council urges the Administration and the Zoo management to explore the possibility of increasing the size of the lettering at the first available opportunity; the full display of the City's name is a source of pride of ownership which Detroit residents deserve to see reflected on its suburban holdings; and

RESOLVED, City Council has allocated $240,000 to Eastern Market to provide grants to local farmers through the Urban Farmers Grant Program which should aid in the growth of their participation in the market; **BE IF FURTHER**

WHEREAS, City Council funded a feasibility and marketing study for a possible Detroit River ferry service, and the results of the study, and focus group study was extremely positive, City Council urges the Administration and the Detroit/Wayne County Port Authority to seek private investors that can implement a ferry service on the Detroit River; and

WHEREAS, The Detroit/Wayne Port Authority has been under a Master Concession agreement with the Ambassador Bridge Company that has prevented the Authority from benefitting from the latest economic development opportunities. The Detroit City Council urges the Sheffield Administration to broker a new agreement with the Bridge Company that yields the most financial benefit to the City of Detroit in support of our development of the Port Authority; and

WHEREAS, The Detroit/Wayne County Port Authority serves as a critical multimodal logistics hub connecting the Detroit to regional, national and international freight networks across the Great Lakes, rail corridors and interstate highways; modern global logistics systems increasing rely on advanced technologies including AI, Internet of Things sensors, autonomous vehicles and digital logistics platforms to increase throughput reduce costs and improve supply chain resilience. When funds become available, City Council urges a $1.5 million appropriation to support the design, development and deployment of a Mobility innovation terminal pilot program at the Port Authority; and

WHEREAS, Services provided through our Language Access Ordinance have been supporting residents in accessing translation services throughout all City of Detroit departments and agencies. A regular evaluation process should be established to increase accessibility for our non-English speaking community to understand language needs and shortfalls in an effort to improve and optimize services for our City Departments whether through encouraging collaboration or increasing full time employees; and

WHEREAS, We are fortunate as a community to be a destination and a home to people who emigrate from countries across the globe. It is important to ensure that residents have the opportunity to participate in City programs and not be limited by language barriers; City Council urges Media Services to develop programming for the City's Public access television channels in Spanish, French, Arabic, Bengali and other languages found in our city; and

WHEREAS, Due to conflicts between the nine (9) City Council offices, Board of Review, City Planning Commission, the Administration and other agencies regarding the need for media services coverage where various events might take place on the same dates; City Council desires the establishment of its own media service division for the sole purpose of assisting with City Council operations and events. The functions of the division should be sufficiently funded and operated under the authority of City Council; and

WHEREAS, The Detroit Department of Transportation (DDOT) Reimagined plan, completed in January 2024 with extensive input from riders and residents citywide, provides a comprehensive blueprint for doubling bus service, increasing route frequency, and connecting more Detroiters to jobs, healthcare, education and opportunity. High auto insurance rates, lower incomes, low public transit funding, and decades of disinvestment heightens the impact on black and brown residents to increases the need for public transit; therefore, City Council strongly opposes the proposed $13.7 million General Fund reduction in support for DDOT and urges the Administration to restore this funding in its entirety in the FY 2027 budget. City Council further urges the Administration to commit to sustained, year-over-year increases in General Fund dollars dedicated to DDOT, with the goal of doubling the General Fund investment in public transit by Fiscal Year 2030, ensuring the City remains on an accelerated path toward full implementation of the DDOT Reimagined plan; and

WHEREAS, Many Detroit households face persistent economic hardship that is exacerbated by rising costs of housing, food, transportation, childcare, healthcare and utilities leaving families financially vulnerable even when they are employed. Guaranteed income programs provide regular, unconditional cash payments to eligible residents with the intention to stabilize households, reduce financial stress and improve economic mobility. If an appropriate funding source is found, City Council supports the creation and implementation of a Guaranteed Income Pilot Program to address poverty in the city of Detroit; and

WHEREAS, Baby Bonds are publicly funded trust accounts for children geared toward reducing wealth inequalities at adulthood. If appropriate funds become available, City Council supports the creation of a Detroit Baby Bonds Program to provide wealth-building accounts for eligible children born in Detroit that are based on family income levels or wealth; financial accounts created at birth and that allow funds to grow over time and be used for wealth building purposes payable at adulthood; and

WHEREAS, The Historic Palmer Park Apartments District faces serious issues surrounding vacant apartment buildings; City Council urges the Administration to seek solutions to the problems and seek additional support for the district; and

WHEREAS, The city of Detroit continues to confront a homelessness crisis of significant scale with residents experiencing housing instability, unsheltered conditions and repeated cycling through emergency shelter systems that strain municipal resources; advances in artificial intelligence, machine learning, natural language processing and predictive analytics now enable municipal governments to develop early-warning systems capable of identifying individuals and families at elevated risk of homelessness. City Council finds the establishment of the Detroit Homeless Prevention Artificial Intelligence Program and Operations serves a compelling municipal interest in reducing homelessness to be administered by HRD in coordination with DoIT and the Health Department; and

WHEREAS, Fellowship Chapel plans to develop housing in the area between West Outer Drive and McNichols near Lindsay adding much needed affordable housing in Detroit, City Council urges the Administration to work with this outstanding organization to overcome any financial barriers to this project; and

WHEREAS, There are a number of apartment buildings across Detroit that are on the brink of foreclosure, in bankruptcy, or abandoned. We urge the Housing and Revitalization Department to develop a comprehensive preservation strategy for these buildings that outlines tools, incentives and pathways to maintain naturally occurring affordable housing to ensure long-term affordability. Additionally, we encourage HRD to work with other relevant departments and agencies to map vacant and underutilized apartment buildings with whom to share the devised strategy to begin reducing the number of vacant apartments throughout the city; and

WHERAS, Housing costs in Detroit continue to rise at a pace that outstrips what many families can afford. As the City advances its infill housing strategy, HRD is encouraged to foster the use of community land trusts to preserve affordability and prevent displacement by advancing long-term housing affordability, strengthening neighborhood stability, and building community wealth. City Council urges HRD to allocate $250,000 of the CLT fund to provide sustained financial, technical, and capacity-building support for both emerging and existing CLTs, streamline access to publicly owned land, and to more intentionally integrate CLTs into broader development and preservation efforts; and

WHEREAS, The Administration's 1,000-unit infill housing initiative represents a significant investment in neighborhood stabilization and homeownership across the City of Detroit; and gives an opportunity to incorporate accessibility accommodations, universal design principles, and climate-resilient building standards into every unit such as step-free entrances, wider doorways, and accessible bathrooms, ensuring that homes are livable for Detroiters of all ages and abilities without the need for costly future retrofitting. City Council further urges HRD to adopt climate-resilient weatherization construction standards that address extreme heat, severe weather, flooding, and energy efficiency, including enhanced insulation, durable roofing and building materials, stormwater management, and energy-efficient systems that reduce long-term utility costs for residents; and

WHEREAS, To ensure that we continue to grow our city, yet maintain affordability for our residents, we urge the Housing and Revitalization Department to maintain good stewardship over the funds allocated for Workforce Housing in the amount of $500,000, and report to the Detroit City Council bi-monthly the projects for consideration, the dollar amount, total value of the project, and the length the affordability will be maintained for the property; and

WHEREAS, The City has ownership of a number of vacant school buildings including Coffey School and Bethune School, that are in need of re-investment; City Council urges the Administration to work with private investors and the community to determine adaptive re-use plans for the vacant schools buildings; and

WHEREAS, City Council requests that the Administration, in coordination with HRD and the Detroit Economic Growth Corporation (DEGC), develop and implement safeguards to protect small business owners participating in programs such as Motor City Match from potential misconduct by inspectors and contractors. This includes exploring policies to increase oversight and accountability, as well as establishing partnerships between small businesses and union labor to support contracting needs, reduce costly errors and exploitation, and promote long-term business sustainability; and

WHEREAS, The influx of artificial intelligence usage and cloud storage has dramatically increased the need for data centers throughout the world. There are however few standards regulating their usage; therefore, City Council urges the DEGC to actively support and participate in the writing of legislation, including Zoning Amendments, to protect and provide rules for Data Centers within the City of Detroit, and supports the proposed moratorium to allow for completion of said regulatory framework within the next six months; and

WHEREAS, NextUP 313 program, provided through the Detroit Economic Growth Corporation (DEGC), has empowered Detroiters ages 18-30, giving entrepreneurial opportunities and access to capital and education through small business development and technology startup incubation programs. NextUP 313 is primed for its second cohort and seeks continued support from the DEGC to continue bringing awareness to innovation and available entrepreneurial opportunities; and

WHEREAS, We encourage the Administration to work closely with local banking institutions to ensure every young person participating in Grow Detroit's Young Talent (GDYT) has access to a safe, reliable bank account. Establishing these partnerships will promote financial literacy, empower youth to manage their earnings, and support long-term economic stability thereby preparing young people for success beyond the program; and

WHEREAS, As part of GDYT's financial-literacy goals, we strongly urge the Administration to encourage youth participants to explore micro-investing, monitor their investments, and understand how their money can grow even while they sleep. Providing these tools and lessons will give young people practical experience in wealth-building and will help prepare Detroit's youth for stronger financial futures.; and

WHEREAS, The Detroit Police Department (DPD) allocates significant public dollars to surveillance technology contracts, including Automatic License Plate Readers (ALPRs), ShotSpotter acoustic gunshot detection, and other monitoring systems whose return on investment in reducing crime and improving public safety outcomes remains unsubstantiated; additionally, independent analyses have repeatedly questioned the accuracy, efficacy, and racial equity implications of these systems raising constitutional concerns with the mass collection and storage of surveillance data, including protections against unreasonable search and seizure under the Fourth Amendment, and other concerns related to the selling of data to third parties without the knowledge or consent of the individuals surveilled. Therefore, City Council urges the Administration, through the Detroit Police Department, to conduct an immediate and comprehensive cost-benefit analysis of all current surveillance technology contracts with the presumption that any system failing to demonstrate clear, measurable, and independently verified public safety outcomes be discontinued. City Council further urges the Administration to redirect those resources toward evidence-based public health strategies proven to reduce both violent and property crime, including investments in poverty reduction, community violence intervention, improvements to the built environment, and neighborhood-level programming that respects the civil liberties of all Detroiters; and

WHEREAS, Spent shell casings are among the most critical forms of ballistic evidence in shooting investigations, and timely recovery of such evidence may assist in identifying firearms, linking incidents, supporting prosecutions and disrupting patterns of retaliatory violence. City Council urges the Detroit Police Department to study, evaluate and, if feasible, develop a pilot program for the use of shell casing collections robots and related forensic support robotic tools for evidence recovery; and

WHEREAS, Long shifts, exposure to traumatic situations and reoccurring operational danger creates a very stressful environment for those with careers in policing; providing opportunities to decompress will benefit staff members' mental health and wellness critical to safety and effectiveness. In an effort to provide calming opportunities within precincts, City Council urges DPD to implement wellness rooms for meditation, prayer, and relaxation; and

WHEREAS, The ongoing proliferation of large commercial trucks through District 6 has caused measurable harm to residents and their quality of life. The complete lack of regulation has led to infrastructure decay, traffic safety concerns, and widespread public health issues. The Detroit Police Department has focused resources necessary to address commercial traffic violations effectively; however, the department has insufficient capacity within budget to invest in the resources necessary to address this gap in the City's traffic enforcement. Therefore, the

City Council requests that the Mayor's administration allocate $550,000 from the Detroit Police Department budget to support the creation of a new Motor Carrier Enforcement unit pilot program in District 6, with the intention of expanding this pilot to a full motor carrier enforcement unit with dedicated officers on both the eastside and the westside for the FY 2028 budget; and

WHEREAS, City Council urges the Administration to implement the Blight Patrol modeled after he City's Radio Patrol Program and created in conjunction with the Detroit Police Department in cooperation with other city departments, including GSD. City Council firmly believes that Blight Patrol Program, if fully, funded will aid greatly in reducing blight.

WHEREAS, Despite the City's efforts to improve neighborhood safety and infrastructure through targeted investments in public lighting and other basic services, many Detroit neighborhoods continue to experience insufficient alley lighting, contributing to concerns related to public safety, illegal dumping, and reduced quality of life for residents; therefore, City Council urges the Administration, through the Public Lighting Authority (PLA) to develop and implement a comprehensive alley light expansion strategy to assist in crime prevention, community stabilization, and equitable neighborhood revitalization. The plan should incorporate the use of solar lighting solutions in areas where traditional installation may be limited or delayed as a cost-effective and sustainable method in order to enhance safety, deter illegal activity, and improve overall neighborhood conditions for Detroit residents with a particular a focus on neighborhoods disproportionately impacted by disinvestment; and,

WHEREAS, The Boston-Edison Area, being a Historic District, requires the City of Detroit to be good stewards over the area and its history. Residents and businesses in this area have requested infrastructure improvements that not only improve the Boston-Edison area, but the entire city as well. The Detroit City Council urges the Administration to identify General Fund Dollars in the that can be distributed to improve infrastructure related to roads, water, sewer, and other areas of public concern; and

WHEREAS, The Planning and Development Department has agreed to work in coordination with the Detroit Police Department, the General Services Department, and the Department of Public Works to implement a comprehensive crime hotspot mapping initiative to inform and advance safety strategies rooted in Crime Prevention Through Environmental Design (CPTED). This effort should leverage data to identify areas with persistent or emerging crime patterns and guide targeted interventions such as improved lighting, strategic landscaping, traffic calming, and the redesign of public spaces to enhance natural surveillance and reduce opportunities for crime; and

WHEREAS, The Boynton Neighborhood experiences some of the worst air quality in the State of Michigan. As a high traffic area and entry to the city downriver area, a framework study is necessary and would be highly beneficial to understanding environmental concerns, addressing environmental racism, and meeting resident needs from data collection which is invaluable to understanding the area in an increased capacity. Therefore, City Council urges the creation of a

framework study, encompassing areas of need in the neighborhood to create measurable, obtainable solutions for improvement; and

WHEREAS, Residents have raised serious concerns regarding the abandonment of dogs in Rouge Park, endangering animal welfare and public safety; therefore, City Council urges the Administration, through the Detroit Animal Care and Control to investigate the source and scope of animal abandonment in Rouge Park, implement enhanced monitoring and protective measures to safeguard abandoned animals, and pursue enforcement actions against individuals found to be abandoning animals in violation of local and state animal welfare laws; and

WHEREAS, The presence of stagnant, foul-smelling conditions within the Rouge River creek, particularly along residential areas between West McNichols and 8 Mile Road, resulting from a breakdown in natural water flow and potential contamination caused by debris blockages, sediment buildup, or failing infrastructure, causing in persistent odors, degraded environmental conditions, and significant mosquito infestations that pose public health risks placing ongoing an burden on residents and diminishing their quality of life; therefore, City Council urges the Administration to coordinate and prioritize a comprehensive response that includes clearing debris, restoring water flow, conducting infrastructure inspection and repair, and implementing targeted mosquito mitigation efforts to address the root causes of these conditions and improve living conditions for impacted residents; and

WHEREAS, Detroit's Historic Fort Wayne is a unique cultural and recreational asset for residents. The existing soccer fields at the site require significant upgrades to ensure they are safe, accessible, and suitable for community use. Therefore, the City Council requests that the Administration allocate funds in the upcoming GSD budget for the renovation and improvement of the soccer fields at Historic Fort Wayne; and

WHEREAS, Due to financial constraints over the years, Historic Fort Wayne has not been properly maintained or upgraded and is in need of substantial improvements; an infrastructure survey is necessary to fully determine the breadth and scope of capital improvement needs, City Council urges the Administration to promptly use the $100,000 in funds allocated in the 2025-26 budget and additional $40,000 in funds in the 2026-27 budget to secure the services needed for the survey; and

WHEREAS, The General Services Department will reestablish a park patrol program in partnership with the Detroit Police Department, Michigan State Police and the Wayne County Sheriff's Office in an effort to establish coordinated patrols and strategies focused on deterring crime and providing safe parks and recreation centers for Detroit residents and families. Given its significance as a year-round recreational asset and community anchor, the Chandler Park Dome should be prioritized within these efforts. GSD will also coordinate with the Construction and Demolition Department and other relevant agencies on the future development and improvement of recreation centers, ensuring that safety, accessibility, and community use are central to planning and design; and

WHEREAS, Access to recreational facilities and well-maintained parks is essential to the health, well-being, and quality of life of all Detroiters; although the Sheffield Administration is making improvements citywide there are a few parks and recreational centers that could use some focused attention. District 7's recreational offerings could be improved with investment at Rouge Park, Brennan recreational area, and with the construction of a recreational center. Rouge Park, the State's largest urban park spanning more than 1,100 acres, lacks comprehensive wayfinding signage, leaving visitors struggling to navigate its expansive grounds and locate key amenities including the Brennan Building, which needs upgrades, modernization and expanded programming to meet the needs of residents. City Council urges the Administration, through the General Services Department, to prioritize the construction of a new recreation center in District 7, alongside targeted recreational infrastructure and enhancements to Rouge Park; and

WHEREAS, Eliza Howell Park serves as a vital green space for residents of District 1 and the broader city of Detroit, providing opportunities for recreation, community gathering, and environmental engagement, and recognizing the importance of continued investment in public spaces to enhance quality of life, there is a need to support targeted improvements including a 25,000 large-scale art sculpture to replace the former Stickwork installation, $16,000 for the installation of two picnic pods to encourage community use and activation, and $4,000 for new signage at the Fenkell entry to improve visibility and access, totaling $41,000 to be allocated from Fiscal Year 2026 funds; therefore, the Detroit City Council calls upon the Administration to support these improvements to ensure Eliza Howell Park remains a vibrant and welcoming space for all residents; and

WHEREAS, District 2, also lacks a public recreation center and swimming pools; accordingly, City Council urges the Administration to explore the feasibility of developing a "mini dome" recreational facility in the 7 Mile–8 Mile and Chippewa–Wyoming area, in light of the ownership transition of Johnson Recreation Center; and

WHEREAS, Some residents feel excluded from scheduling decisions at the Palmer Park bandshell, City Council urges the Administration to establish an official advisory board for the bandshell, consisting of one representative from each Council district, to provide oversight for its planning and management; and

WHEREAS, City Council previously allocated $2.5 Million for the restoration of the Merrill Fountain at Palmer Park, City Council urges the Administration to provide an update and outline next steps for the Merrill Fountain upgrades; and

WHEREAS, Kemeny Park serves as an important recreational space for residents and families in the surrounding neighborhood. The addition of a splash pad would add a safe, accessible water play feature for children during Detroit's warmer months, while promoting social gathering and physical activity. Therefore, City Council requests that the Administration allocate $200,000 toward the design and installation of a splash pad at Kemeny Park; and

WHEREAS, The Parks and Recreation Division strives to live in harmony with wildlife the resides in the parks; however, the geese population in parks citywide, including Palmer Park, raises some concern. Therefore, City Council urges the Administration to explore and implement geese management and population tracking strategies across city parks, including alternative solutions to address their impact citywide; and

WHEREAS, Many residents desire additional public restrooms at larger public parks and city spaces such as transit centers across the city, City Council urges the Administration to explore the needs and design a plan of action to address the needs of the public restrooms.

WHEREAS, Although, Detroit has some good clean parks and green spaces throughout the city, the city lacks large or medium scale family indoor fun amusement and entertainment centers, forcing families to seek family fun in other cities and states; City Council urges the Administration to work with the City's development and recreational professionals to attract a year-round family fun facility to the City of Detroit; and

WHEREAS, The historic Conner Creek once flowed from what is now the City of Warren to the Detroit River and served as an important water resource for fishing and as a path of travel for the early inhabitants of this region; however, over time the creek had been buried as development happened along the waterway. In an effort to recapture some of the land as a natural resource, the Conner Creek Greenway was created and provides a vital opportunity to restore a historically significant natural corridor and provide much-needed green space for surrounding neighborhoods. We encourage the General Services Department to work in coordination with relevant City departments, community stakeholders, and regional partners to identify and prioritize capital improvement opportunities for this underutilized environmental resource in an effort to reclaim, reconnect, and enhance the remaining segments of the greenway through landscaping and trail development; and

WHEREAS, The General Services Department, in coordination with the Office of Sustainability, is encouraged to actively participate in and strengthen the existing network of resilience hubs by preparing City recreation centers to function as safe and accessible community resilience hubs during weather and climate emergencies which will require the evaluation and implementation of facility upgrades to improve emergency readiness, including solar power and other resilience-focused retrofits, to ensure centers can operate during power outages and extreme weather events. GSD shall also develop and implement comprehensive staff training that includes an understanding of resilience hub operations, mental health response, de-escalation techniques, trauma-informed care, and clear protocols for activation and emergency response, as well as coordination with local organizations to support the distribution of resources during emergencies; and

WHEREAS, Access to community pools is critical for drowning prevention, promotes public health, and fosters a culture of water safety. City Council strongly urges the General Services Department to formalize an agreement with the Detroit Public Schools Community District

(DPSCD) to allow for community access to swimming pools located within school facilities in an effort to promote water safety, youth programming, and overall community health and wellness; and

WHEREAS, The Detroit Animal Care and Control Division faces persistent challenges in managing the city's stray cat population. The city's vast network of abandoned buildings, vacant lots and alleyways provides ample shelter for feral cats. Domesticated outdoor cats, left to roam, frequently breed with strays, exacerbating the overpopulation problem. The cycle of uncontrolled breeding leads to an increasing number of homeless kittens, further overwhelming Detroit's animal shelters leaving the stray population to spread unchecked throughout the city. Therefore, the City Council requests that the Administration provide support to the Animal Care and Control Division for the establishment of a trap-neuter-return program which would offer a humane, cost effective, sustainable solution to cat population management; and

WHEREAS, The city of Detroit has a significant number of vacant lots throughout the city that can be turned into pocket parks, which can help to address issues of blight, improve neighborhood aesthetics, and create safe and welcoming spaces. These small public green spaces can enhance the visual appeal of neighborhoods, attract new residents and businesses, and contribute to the overall revitalization of the city. City Council requests GSD to work to develop more pocket parks and public green spaces in our neighborhoods to offer a place for citizens to gather, relax, and interact with their neighbors, fostering a greater sense of community and pride of ownership; and

WHEREAS, Increased police presence has been found to have a crime reduction effect on crimes related to motor vehicle theft, property, violence, and guns. In the 1980's Police mini stations staffed by trained civilian volunteers and assigned police officers familiar with the neighborhoods they served offered added police presence in business districts, high pedestrian traffic areas, and areas where large numbers of senior citizens lived, It is the belief of this Council that there would be substantial citizen support for a new reintroduction of Police Mini Stations to bring more police presence back to the neighborhoods. Therefore, the City Council requests the Administration and DPD reestablish police mini stations in specially selected locations throughout the city.

WHEREAS, As part of the demolition process, water services are shut off at the properties and eventually DWSD removes the stop boxes, which are pipes and water access boxes buried between the water main and the property, to keep drinking water pressure at an acceptable level to avoid bacteria formation and stagnant water in the system. Removing the stop box, however, makes it difficult and very costly to reinstate water service necessary to redevelop the property for alternative uses such as urban farming and for infill housing construction. City Council urges DWSD to explore use of a closed-loop system as an alternative which would circulate water continuously, preventing bacteria growth, while retaining the stop-box, so it will be easier and less costly to re-install water access to the parcel; and

WHEREAS, Detroit residents deserve access to a living wage, apprenticeships, and education in the Skilled Trades, and we encourage the Detroit Department of Water and Sewerage as well as the Administration to invest wisely in providing direct job access to participants in Skilled

Trades programs. To that end, Detroit Water and Sewerage Department has agreed to encumber $250,000 for direct job access for Detroiters; and

WHEREAS, City officials strive to lower the City's operating costs without negatively impacting service delivery to residents; the Auditor General's Office routinely, through its auditing activities, observes the innerworkings of all the departments citywide giving them a unique vantage point to see where there are commonality and duplication of services across departments. City Council requests a quarterly report identifying where such duplication exits to assist the City in streamlining services; and

WHEREAS, Residents seeking transcripts from the Board of Zoning Appeals (BZA) currently face an average cost of $1,875 per transcript under BZA's current court reporting contract, creating a prohibitively expensive burden that effectively denies low- and moderate-income Detroiters meaningful access to the appeals process and their right to fully participate in land use decisions affecting their communities; and recognizing that court reporting services are utilized across multiple City departments and non-departmental agencies, City Council urges the Administration to consolidate court reporting services across all City departments and agencies under a single, competitively bid contract designed to reduce costs, increase efficiency, and eliminate redundancies. City Council further urges the Administration to establish a reduced fee schedule or fee waiver program for BZA transcripts to ensure that no residents are priced out of exercising their right to access public proceedings; and

WHEREAS, The BZA provides an essential service for land disposition in the City; accordingly, it is imperative the Board maintains all of employees in its already small staff. City Council encourages the Administration restore the fulltime equivalent position in BZA's budget for the FY 2027 budget and going forward, ensuring sufficient staffing to effectively serve the residents of the City of Detroit; and

WHEREAS, The Community Outreach Ordinance establishes a framework to ensure that administering departments and the Department of Neighborhoods engage in consistent, transparent, and timely community outreach for both city-wide and neighborhood proposals which strengthens compliance, prioritizes communication, and provides a public participation mechanism that incorporates community voices into the decision-making process. Adherence to the ordinance requirements requires departments to proactively inform residents of projects that may impact their neighborhoods which includes timely public notice, accessible engagement opportunities, and intentional efforts to reach the impacted community through a variety of methods including but not limited to: social media, tv and radio broadcasts, and Gov Delivery emails. Additionally, the administering agencies are encouraged to enhance outreach efforts with community organizations by creating an email service to provide notices of public hearings upcoming meetings or engagement opportunities for activities within their service area; and

WHEREAS, The Coleman A. Young Municipal Center serves as the central hub of Detroit's municipal operations, welcoming residents, employees, and visitors with a wide range of needs

and abilities, and as the City continues its commitment to accessibility and inclusive public spaces, there is a recognized need to provide a designated sensory and quiet room to support individuals with sensory sensitivities, anxiety, or related conditions, while also offering a respectful space for employees and visitors to engage in prayer and spiritual reflection; therefore, City Council calls upon the Administration to work in collaboration with the Detroit Wayne Joint Building Authority to establish and maintain such a space within the Coleman A. Young Municipal Center to ensure the building remains accessible, inclusive, and responsive to the diverse needs of all who use it; and

WHEREAS, The 36th District court serves the largest volume of cases and residents of all district courts throughout the State of Michigan. The delayed implementation of an electronic filing (E-File) system continues to increase administrative burdens and hinder court efficiency. Therefore, City Council requests that the Mayor's administration work with the appropriate state agencies to expedite the full implementation of the E-File system for the 36th District Court; and

WHEREAS, The City Clerk's duties, including the administration of elections and performance of clerking duties for City Council and the benefit of the public, may expose the City Clerk to heightened security risks, threats and potentially volatile public interactions; the Detroit Police Department maintains an Executive Protection Unit (EPU) that provides security services to designated City officials; a member of the EPU staff should be utilized to provide executive protection to the City Clerk for her safety and as a prudent measure to protect the integrity of democratic processes; and,

WHEREAS, The COVID-19 pandemic highlighted the importance of services provided in our local libraries and the need for more investment in the City's library system; accordingly, urges the Administration, the Public Library Commission, and the Detroit Public School Community District to work together on issuing bonds for capital improvements for the Detroit Public Library, ensuring necessary renovations and upgrades to maintain and enhance library facilities throughout the City; and

WHEREAS, Access to public restrooms in the city is critical to improving public health and recognizing the dignity of all of our residents. Establishing low-cost, accessible restrooms will not only assist in our health outcomes but in the walkability and attraction of the city. Currently, there is a gap in the locations and variety of the restrooms available in our parks and corridors throughout the city. City Council requests that the Department of Public Works (DPW) and relevant departments assess all options for establishment, including cost variables for contracting, building in-house, and estimated fees for use. These should be fully ADA compliant, should differ from common portable restrooms, and should meet the needs of families and be accessible to all people of all genders and gender expression; and

WHEREAS, Residents have often expressed concerns on the maintenance and safety of public properties across all districts. Taking on a proactive approach to maintenance is necessary to address safety, quality of life, and revitalization of public spaces. City Council is hereby urging the Law Department to work with BSEED, the Detroit Health Department, and the Detroit

Housing Commission to proactively maintain these properties. This process should include collaboration together on best practices and upkeep, timely management of properties in critical condition, and reporting to City Council which properties are addressed; and

WHEREAS, The Detroit Employment Solutions Corporation (DESC) is responsible for career assistance and other supportive services to tens of thousands of City of Detroit residents every year. City Departments have an opportunity to show their strong ties across communities and districts and their vast experience and resources to expand employment opportunities. Opportunity may also vary across lived experience and the conditions of employment available in each council district. Therefore, City Council urges coordination between the City and HRD-DESC to create plan for employment opportunities starting in District 6, with the expansion to District 7 and citywide opportunities; and

WHEREAS, Residents in the City of Detroit utilize our public transportation to access their jobs, their families, groceries, community health services, and an expansive number of critical services for themselves and their children. According to the Bureau of Labor Statistics, Americans can spend up to 15.9% of their typical budgets on transportation costs. Dozens of other cities across the United States have already piloted or implemented a free fare system to significantly reduce or eliminate the burden of the cost of transportation. This has specifically targeted low-income residents, families, and students. Access to reliable and free public transportation will transform the confidence and culture surrounding our services. Therefore, City Council is urging the Detroit Department of Transportation (DDOT) to implement a free fare for all pilot, collecting data and ridership over the course of one month; and

WHEREAS, The Office of Sustainability states their mission is to advance climate action in Detroit by leading initiatives that reduce emission, increase resilience, and improve residents' quality of life. For the Office to meet their climate action goals and to support the innovation uplifting our resident's neighborhoods, City Council hereby urges the Mayor's office to continuously support the Office of Sustainability based on their reported needs and community improvement goals; an

WHEREAS, In Fiscal Year 25-26, $300,000 in funds were allocated to City Council Administration for the purpose of completing a comprehensive economic outlook study, based in District 6. Due to practical time and capacity constraints of City Council and Legislative Policy Division staff, the scope and design of the economic outlook study are still in development. For the Economic Outlook study to retain funding support, this activity will need a distinct allocation in the FY 27 budget. Therefore, City Council hereby requests $300,000 to support the continuation and completion of the study.

WHEREAS, City Council in its duty to be responsible stewards of the City's budget has been conservative in allocating funding, as such the Body cannot completely fund all its priorities, so in light of the historic surpluses the City has been experiencing City Council strongly urges the Administration to apply future increases in revenues and General Fund surpluses to City

Council's unfunded priorities articulated in this Closing Resolution. **NOW THEREFORE BE IT**

RESOLVED, The City of Detroit is responsible for addressing the lack of bike racks across neighborhoods. There have been requests by local business owners, Community Development Corporations, and schools who find current petition costs burdensome. The addition of bike racks will increase equitable access to the infrastructure, encourage our residents to use low emission means of travel, and improve our neighborhoods. The City Council allocates $50,000 to DPW to provide up to 100 bike racks; **BE IT FURTHER**

RESOLVED, Schaefer Highway and the James Couzens Service Drive commercial strips in District 2 need improvements, City Council urges the Administration to conduct a streetscape plan for both commercial corridors and request that the Administration allocate existing street funds in the amount of $100,000 for each study for a total of $200,000. City Council authorized $200,000 in non-general funds (the existing street fund) for this purpose; **BE IT FURTHER**

WHEREAS, that the Detroit City Council hereby urges the Department of Public Works and the Office of Mobility Innovation to formally collaborate on the design and implementation of the Cass and Peterboro Streetscape Project, prioritizing pedestrian and non-motorized transit safety as a core component of the corridor's infrastructure. This joint effort shall revitalize the historic Chinatown district by integrating traditional improvements, such as upgraded lighting and repaved sidewalks, with cutting-edge mobility solutions that foster a vibrant, multi-modal environment for residents and visitors. By aligning departmental expertise and resources, the City will efficiently deliver a $2.4 million world-class cultural destination that honors Detroit's diverse heritage while creating a forward-thinking, accessible space for local businesses and the community; and

RESOLVED, To address the growing loss of Detroiters' generational wealth through fraudulent means, City Council and the Law Department will allocate $250,000 in one time funding to allow for the creation of a Deed Fraud Protection Pilot program. The program will be funded for 2 years, with an estimated program cost of $250,000 per year. The first year of the program will be supported by the $250,000 allocation in this fiscal year, and we urge the administration to continue to seek sources of funding to support the program; **BE IT FURTHER**

RESOLVED, Detroit Public Schools Community District (DPSCD) expressed alarm over children obtaining access to cannabis products and needing emergency medical treatment, City Council urges the Administration, in cooperation with all Detroit schools, to provide safe storage containers with combination locks to adults with children in order to prevent children from obtaining cannabis products, City Council allocated $75,000 for this purpose; **BE IT FURTHER**

RESOLVED, That the Detroit City Council hereby authorizes a $1 million increase in the General Fund appropriation for the General Services Department's Forestry Division to address the critical maintenance backlog and improve the health of the City's tree canopy. This funding shall be dedicated to increasing the number of full-time equivalent (FTE) employees, providing the

necessary internal capacity to accelerate tree trimming, hazardous removals, and proactive planting across the Detroit portfolio. By expanding this workforce, the City ensures more efficient operations, safer neighborhoods, and a sustainable urban forest that enhances the quality of life for all residents; and

RESOLVED, City Council has allocated $25,000 for the City and DPSCD to to introduce the You and Me, Together Vape-Free curriculum in elementary, middle and high schools a program aimed at addressing key factors associated with youth e-cigarette use, including changing adolescents' attitudes towards and misperceptions about e-cigarettes. Further, towards this program; **BE IT FINALLY**

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

ACTION TAKEN
☑APPROVE
☐VETO
☐NEITHER APPROVE NOR VETO

APR 08 2026

DETROIT CITY COUNCIL

(SPECIAL SESSION)

(All action of the City Council appearing herein is subject to reconsideration and/or approval of the Mayor)

TUESDAY, APRIL 7, 2026 AT 4:00 P.M.

Pursuant to adjournment, the City Council met at 4:00 p.m., and was called to order by President James Tate

Present, Council Members Scott Benson, Latisha Johnson, Denzel McCampbell, Renata Miller, Gabriela Santiago-Romero, Mary Waters, Angela Whitfield-Calloway, Coleman A. Young, II, and President James Tate _____9

There being a quorum present, the City Council was declared to be in session.

The City Council then recessed to reconvene at 6:05 p.m.

Present, Council Members Scott Benson, Latisha Johnson, Gabriela Santiago-Romero, Mary Waters, Angela Whitfield-Calloway, Coleman A. Young, II, and President James Tate _____7

The City Council then recessed to reconvene at 6:25 p.m.

Present, Council Members Latisha Johnson, Renata Miller, Gabriela Santiago-Romero, Mary Waters, Angela Whitfield-Calloway, Coleman A. Young, II, and President James Tate _____7

The City Council then recessed to reconvene at 7:00 p.m.

Present, Council Members Scott Benson, Latisha Johnson, Renata Miller, Mary Waters, Angela Whitfield-Calloway, Coleman A. Young, II, and President James Tate _____7

The City Council then recessed to reconvene at 7:30 p.m.

Present, Council Members Scott Benson, Latisha Johnson, Renata Miller, Mary Waters, Angela Whitfield-Calloway and President James Tate _____6

The City Council then recessed to reconvene at 8:00 p.m.

Present, Council Members Scott Benson, Latisha Johnson, Renata Miller, Mary Waters, Angela Whitfield-Calloway, Coleman A. Young, II, and President James Tate _____7

The City Council then recessed to reconvene at 8:30 p.m.

Present, Council Members Scott Benson, Latisha Johnson, Denzel McCampbell, Renata Miller, Gabriela Santiago-Romero, Mary Waters, Angela Whitfield-Calloway and President James Tate _____8

The City Council then recessed to reconvene at 9:00 p.m.

Present, Council Members Latisha Johnson, Denzel McCampbell, Renata Miller, Gabriela Santiago-Romero, Mary Waters and President James Tate _____6

The City Council then recessed to reconvene at 9:30 p.m.

Present, Council Members Latisha Johnson, Denzel McCampbell, Renata Miller, Gabriela Santiago-Romero, Mary Waters and President James Tate _____6

The City Council then recessed to reconvene at 9:45 p.m.

Present, Council Members Latisha Johnson, Denzel McCampbell, Renata Miller, Mary Waters and President James Tate _____5

The City Council then recessed to reconvene at 10:21 p.m.

Present, Council Members Scott Benson, Latisha Johnson, Denzel McCampbell, Renata Miller, Gabriela Santiago-Romero, Mary Waters and President James Tate _____7

NOTICE OF A SPECIAL SESSION
OF THE DETROIT CITY COUNCIL

In accordance with Section 4-102 of the Charter of the City of Detroit, the Detroit City Council calls for a Special Session of the Detroit City Council on **Tuesday, April 7, 2026, at 4:00 p.m.** to consider the following resolutions:

1. Authorizing Correction of Errors to the 2027 Mayor's budget (Errata Letter).
2. Authorizing the City of Detroit Official Compensation Schedule-2026-2027 Salary and Wage Adjustment.
3. Authorizing the FY 2027 Tax Statement.
4. Authorizing City Council's Schedule of Changes to the "FY 2027" Community Development Block Grant fund (Schedule A).
5. Authorizing City Council's Schedule of Changes to the 2027 Budget Appropriation and Revenue Changes Summary by Agency, Appropriation and Fund (Schedule B).
6. Authorizing the FY 2027 Budget which provides appropriations to support operations of the City for the period July 1, 2026, through June 30, 2027, including salaries, wages, pension requirements, other employee benefits and other expenses, etc. (Administration's Closing Resolution)
7. Authorizing City Council's 2026-2027 Financial and Budgetary Priorities, Public Policy and Planning and Action (City Council's Closing Resolution).

Respectfully Submitted,

Council President James Tate

Council Member Renata Miller

Council President Pro-Tem Coleman Young, II

Council Member Gabriela Santiago-Romero

Council Member Scott Benson

Council Member Mary Waters

Council Member Latisha Johnson

Council Member Angela Whitfield-Calloway

Council Member Denzel McCampbell

April 6, 2026

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)

Department Budget Code

Department Name

Mission

This section describes the department's mission and purpose.

The mission of the D t (DPD) is to decision-maki community responsibi quity, empathy, professionalism, transparency, and policing standards properly informed by communi hip.

Operating Programs and Services

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

- **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 ne radio and telephone communications, acquiring, allocating, and inventory of equipment upport Services Bureau, Management Services Section, Payroll, Detroit Detention Cen Unit, Abandoned Vehicle Task Force, Secondary Employment, Resource Management, room, 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)

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 2026 – June 2030	Safer Neighborhoods
2. An effective crime prevention strategy to dramatically reduce violent crime in neighborhoods	July 2026 – June 2030	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 20	
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 20	
5. Strong performance management initiatives– including a problem-solving Compstat– that will ensure all employees are accountable	July 2026– June 2030	Efficient & Innovative Operations
6. A strengthened commitment to problem solving as a key for reducing repeat situations of concern requiring police attention	July 2026 – June 2030	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 2026 – June 2030	Effective Governance
8. A leaner police organization that provides value for money spent by the citizens of Detroit for policing services	July 2026 – June 2030	Efficient & 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 2026 – June 2030	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	July 2026 – June 2030	Economic Equity & 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)

increased confidence that the police are treating everyone with respect, regardless of the circumstances.		
11. Maximizing police officers assigned to neighborhood policing through reducing specialization of certain functions	July 2026 – June 2030	Efficient & Innovative Operations
12. Widespread acknowledgement in the community that "cops count" in maintaining Detroit as a great place to live and work	July 2026 – June 2030	Vibrant & Beautiful City
13. A strong commitment to assisting victims of crime, to lessen the impact of criminal events on their lives and well-being	July 2026 – June 2030	Safer Neighborhoods
14. Powerful ethics focused on truthfulness at all times and a commitment to excellence in community service through the organization	July 2026 – June 2030	Vibrant & Beautiful City

Budget By Service

Services	FY 2027 Mayor Proposed	FY 2027 Mayor Proposed FTE
Communications Operations	$23,476,642	273.0
Community Engagement	$9,172,813	71.0
Crime Analysis & Prevention	$16,785,585	164.0
Criminal Investigations	$39,258,338	336.0
Detroit Detention Center	$17,612,209	121.0
Downtown Services	$12,900,028	120.0
Eastern Operations (3rd, 5th, 7th, 9th, 11th Precincts)		
Executive Protection Unit		
Fiscal Operations		
Gaming Unit		
Major Case Investigation		
Management Services		

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)

Mayor's Office	$817,020	1.0
Narcotics Forfeiture Activity	$932,322	7.0
Office of Internal Affairs	$5,974,328	43.0
Office of the Assistant Chief	$2,890,652	19.0
Office of the Chief	$3,358,386	26.0
Police Fleet Management	$2,011,042	8.0
Police Grants	$7,903,498	40.5
Police Human Resources	$9,658,783	66.0
Police Medical	$1,786,671	15.0
Police Towing Operations	$5,722,200	28.0
Resource Management	$8,747,705	20.0
Tactical Services & Operations	$16,852,815	109.0
Training	$10,241,381	54.0
Transit Police Division	$4,990,706	44.0
Victims Assistance Services	$1,094,943	12.0
Western Operations (2nd, 4th, 6th, 8th, 10th, 12th Precincts)	$120,418,297	928.0
Total:	**$466,881,400**	**3,588.50**

Metrics and Data

Metrics	Data	Related Goal #
# of citizens patrol groups in 2025	18 groups	4
# of 911 calls	356,474 calls received/338,267 calls answered	13
# of communi	1,389 programs	4

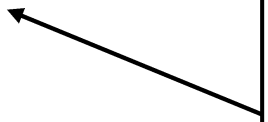
This table displays metrics that the department collects or will collect in budgeted fiscal year and provides recent data where available. The metrics are also linked to the goals shown in the "Goals, Strategic Priorities, and Related Outcomes" table above.

DETROIT POLICE DEPARTMENT (37)

Yearly non-fatal shooting closure rate in 2025	66%	1
Yearly homicide case closure rate in 2025	66%	1
Requisitions created per month (average) in 2025	56.8 req per month	8
Police fleet cars deployed monthly (average) in 2025	19.2 cars per month	11
Grant money awarded yearly in 2025	$ 479,760	13
Facility requests completed per month (average) in 2025	99 requests per month	12
Police towing – monthly average percent hook rate in 2025	40.2%	9
Part 1 crime in Eastern Operations	16,578 part 1 crimes	1
Part 1 crime in Western Operations	19,701 part 1 crimes	1

Operating Budget Highlights

Initiative	FY 2027 Mayor Proposed	FY 2027 Mayor Proposed FTE
Mental Health Co-Response Sworn Training	$291,188	-



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

	FY2025 Actual		FY2026 Adopted			
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	90,138,374	107,251,645	86,008,726	10		
Total Expenditures	419,974,506	440,346,806	436,600,205	45		
Net Tax Cost	**329,836,132**	**333,095,162**	**350,591,479**	**350**		

	FY2028 Forecast		FY2029 Forecast			
	General Fund	All Funds	General Fund	All F		
Total Revenues	94,705,035	114,831,645	97,362,512	11		
Total Expenditures	454,644,082	474,770,692	468,381,320	48		
Net Tax Cost	**359,939,047**	**359,939,047**	**371,018,808**	**371**		

These two tables summarize the total revenues and expenditures for a department, in the general fund, and in all funds. FY 2025 Actual refers to true spending in that fiscal year, according to the audited FY 2025 Annual Comprehensive Financial Report (ACFR).

General Fund Recurring vs One Time Expenditures

	FY2026 Adopted	FY2027 Mayor Proposed
Recurring Expenditures	436,600,205	441,388,802
One Time Expenditures	-	5,700,000
Total Expenditures	**436,600,205**	**447,088,802**

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)

	2/4/2026 Actual	FY2026 Adopted	FY2027 Mayor Proposed	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
General Fund	3,379.50	3,379.00	3,441.00			
Non-General Fund	92.00	143.00	147.50			
Total Positions	**3,471.50**	**3,522.00**	**3,588.50**			

This table summarizes a department's budgeted positions by two major fund categories – general fund, non-general Fund.

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

Department # - Department Name Summary Category	FY2026 Adopted	FY2027 Mayor Proposed	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
37 - Detroit Police Department	**455,406,061**	**466,881,400**	**474,770,692**	**488,849,670**	**503,437,171**
Salaries & Wages	335,138,136	344,432,147	350,542,214	362,106,274	374,080,268
Employee Benefits	85,283,248	92,456,855	94,646,903	96,900,655	99,220,116
Professional & Contractual Services	4,259,186	8,714,265	8,775,298	8,828,254	8,899,582
Operating Supplies	6,812,717	8,563,079	7,950,136	8,038,172	8,127,198
Operating Services	18,721,858	6,614,317	6,661,703	6,686,652	6,723,577
Equipment Acquisition	1,302,592	1,913,951	1,959,574	2,006,128	2,053,625
Capital Outlays	1,250,000	1,250,000	1,262,500	1,275,125	1,287,876
Other Expenses	2,638,324	2,936,786	2,972,364	3,008,410	3,044,929
Grand Total	**455,406,061**	**466,881,400**	**474,770,692**	**488,849,670**	**503,437,171**

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 2026 Adopted budget that was passed in April 2025 and began on July 1, 2025. It also shows the current, Fiscal Year 2027 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	FY2026 Adopted	FY2027 Mayor Proposed	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
37 - Detroit Police Department	**104,814,582**	**111,902,755**	**114,831,645**	**117,830,862**	**120,789,077**
Grants, Shared Taxes, & Revenues	4,735,654	5,647,386	5,760,335	5,875,541	5,993,053
Sales of Assets & Compensation for Losses	17,340	8,076	8,238	8,403	8,571
Sales & Charges for Services	21,593,673	22,064,703	22,505,998	22,956,116	23,415,239
Fines, Forfeits, & Penalties	994,121	510,000	520,200	530,604	541,216
Licenses, Permits, & Inspection Charges	168,300	104,040	106,121	108,243	110,408
Taxes, Assessments, & Interest	75,611,680	81,460,134	83,842,010	86,282,228	88,668,851
Contributions & Transfers	1,693,814	2,108,416	2,088,743	2,069,727	2,051,739
Grand Total	**104,814,582**	**111,902,755**	**114,831,645**	**117,830,862**	**120,789,077**

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 2026 Adopted budget that was passed in April 2025 and began on July 1, 2025. It also shows the current, Fiscal Year 2027 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 2026 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	FY2026 Adopted	FY2027 Mayor Proposed	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
37 - Detroit Police Department	**455,406,061**	**466,881,400**	**474,770,692**	**488,849,670**	**503,437,171**
1000 - General Fund	**436,600,205**	**447,088,802**	**454,644,082**	**468,381,320**	**482,618,835**
Salaries & Wages	326,202,343	334,803,552	340,700,574	352,014,863	363,762,748
Employee Benefits	82,974,157	89,935,096	92,076,851	94,281,132	96,549,908
Professional & Contractual Services	3,583,740	8,522,500	8,607,725	8,693,802	8,780,742
Operating Supplies	6,141,834	7,646,291	7,015,755	7,085,914	7,156,773
Operating Services	14,448,131	2,608,855	2,634,945	2,661,295	2,687,908
Equipment Acquisition	-	14,000	14,140	14,281	14,424
Capital Outlays	1,250,000	1,250,000	1,262,500	1,275,125	1,287,876
Other Expenses					2,378,456
2105 - Homeland Security Grants Fund					**867,028**
Salaries & Wages					127,502
Employee Benefits					40,305
Professional & Contractual Services					71,338
Operating Supplies					84,372
Equipment Acquisition					521,874
Other Expenses					21,637
2110 - Police Grants Fund					**6,959,463**
Salaries & Wages					4,453,961
Employee Benefits	662,282	858,854	880,749	903,286	926,489
Professional & Contractual Services	675,446	122,524	97,640	63,820	47,502
Operating Supplies	63,602	267,616	278,718	290,038	301,583
Operating Services	450,577	242,643	244,581	222,441	210,247
Equipment Acquisition	969,735	871,320	888,703	906,434	924,518
Other Expenses	110,303	92,364	93,288	94,221	95,163
2601 - Drug Law Enforcement Fund	**1,206,363**	**932,322**	**889,128**	**846,119**	**803,659**

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 2026 Adopted budget that was passed in April 2025 and began on July 1, 2025. It also shows the current, Fiscal Year 2027 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	FY2026 Adopted	FY2027 Mayor Proposed	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
37 - Detroit Police Department	**104,814,582**	**111,902,755**	**114,831,645**	**117,830,862**	**120,789,077**
1000 - General Fund	**86,008,726**	**92,110,157**	**94,705,035**	**97,362,512**	**99,970,741**
Sales of Assets & Compensation for Losses	17,340	8,076	8,238	8,403	8,571
Sales & Charges for Services	10,211,406	10,537,907	10,748,666	10,963,638	11,182,911
Licenses, Permits, & Inspection Charges	168,300	104,040	106,121	108,243	110,408
Taxes, Assessments, & Interest	75,611,680	81,460,134	83,842,010	86,282,228	88,668,851
2105 - Homeland Security Grants Fund	**-**	**817,020**	**833,360**	**850,028**	**867,028**
Grants, Shared Taxes, & Revenues	-	817,020	833,360	850,028	867,028
2110 - Police Grants Fund	**6,429,468**	**6,558,056**	**6,689,218**	**6,823,001**	**6,959,463**
Grants, Shared Taxes, & Revenues	4,735,654	4,830,366	4,926,975	5,025,513	5,126,025
Contributions & Transfers	1,693,814	1,727,690	1,762,243	1,797,488	1,833,438
2601 - Drug Law Enforcement Fund	**1,206,363**	**932,322**	**889,128**	**846,119**	**803,659**
Sales & Charges for Services	[illegible]	[illegible]	[illegible]	[illegible]	44,142
Fines, Forfeits, & Penalties					541,216
Contributions & Transfers					218,301
3921 - Other Special Revenue Fund					**12,188,186**
Sales & Charges for Services					12,188,186
Grand Total					**120,789,077**

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 2026 Adopted budget that was passed in April 2025 and began on July 1, 2025. It also shows the current, Fiscal Year 2027 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 Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2026 Adopted	FY2027 Mayor Proposed	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
37 - Detroit Police Department	**455,406,061**	**466,881,400**	**474,770,692**	**488,849,670**	**503,437,171**
1000 - General Fund	**436,600,205**	**447,088,802**	**454,644,082**	**468,381,320**	**482,618,835**
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	**1,345,442**	**1,345,442**	**1,358,896**	**1,372,485**	**1,386,210**
370710 - Grant Contribution-Cash	1,345,442	1,345,442	1,358,896	1,372,485	1,386,210
25370 - Criminal Code Enforcement	**90,462,260**	**85,987,974**	**87,006,962**	**89,618,596**	**92,326,427**
370430 - Office of the Dep Chief - Detective Bureau	1,539,083	2,092,780	2,144,295	2,197,506	2,252,476
370440 - Organized Crime	25,467,564	25,052,380	25,801,344	26,577,402	27,381,576
370500 - Major Crimes	33,532,182	29,553,144	28,830,689	29,637,016	30,473,235
370525 - Metro Division	17,882,700	16,968,709	17,488,247	18,027,284	18,586,576
370568 - Investigative Operations	12,040,731	12,320,961	12,742,387	13,179,388	13,632,564
25372 - Police Emergency Response	**241,421,112**	**249,947,903**	**254,422,630**	**262,697,636**	**271,284,503**
370095 - Gaming Unit					
372000 - Office of the Asst Chief - Neighborhood Policing					
372005 - Neighborhood Crime Suppression Support	1				
372011 - Downtown Services	1				
372012 - 7th Precinct	1				
372013 - 5th Precinct	1				
372014 - 8th Precinct	2				
372016 - 2nd Precinct	1				
372017 - 12th Precinct	2				
372018 - 6th Precinct	1				
372019 - 10th Precinct	17,387,958	17,377,855	17,978,899	18,602,924	19,250,825
372023 - 11th Precinct	15,430,907	16,900,148	17,481,491	18,085,059	18,711,713
372024 - 9th Precinct	26,072,720	26,382,372	25,376,712	26,149,542	26,951,971

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 2026 Adopted budget that was passed in April 2025 and began on July 1, 2025. It also shows the current, Fiscal Year 2027 budget proposed by the Mayor, and forecasts for the next three fiscal years.

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

Department # - Department Name Fund # - Fund Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2026 Adopted	FY2027 Mayor Proposed	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
37 - Detroit Police Department	**104,814,582**	**111,902,755**	**114,831,645**	**117,830,862**	**120,789,077**
1000 - General Fund	**86,008,726**	**92,110,157**	**94,705,035**	**97,362,512**	**99,970,741**
25370 - Criminal Code Enforcement	**3,763,065**	**4,027,632**	**4,108,185**	**4,190,348**	**4,274,155**
370440 - Organized Crime	777,525	582,793	594,449	606,338	618,465
370525 - Metro Division	2,511,240	3,121,200	3,183,624	3,247,296	3,312,242
370568 - Investigative Operations	474,300	323,639	330,112	336,714	343,448
25373 - Public Services	**4,470,561**	**4,559,972**	**4,651,172**	**4,744,195**	**4,839,079**
370090 - Transit Police Operations	4,470,561	4,559,972	4,651,172	4,744,195	4,839,079
29370 - Police Department Administration	**38,638,903**	**40,080,078**	**41,925,019**	**43,822,968**	**45,661,939**
370140 - Police Human Resources	14,280	37,662	38,416	39,184	39,968
370591 - City Income Tax (PA 394 of 2012)	38,478,763	39,893,639	41,734,850	43,628,996	45,464,087
370686 - Training Section	145,860	148,777	151,753	154,788	157,884
29371 - Policing Services Infrastructure	**39,136,197**	**43,442,475**	**44,020,659**	**44,605,001**	**45,195,568**
370675 - Resource Management Division	38,050,917	42,365,661	42,922,309	43,484,684	44,052,845
370676 - Police Fleet Management	64				
372290 - Office of the Asst Chief-Administration	43				
2105 - Homeland Security Grants Fund					
21649 - Homeland Security Grant Program-UASI FY27					
371111 - Police Grants					
2110 - Police Grants Fund	**6,42**				
21482 - VOCA FY26	**68**				
371111 - Police Grants	68				
21483 - ATPA Oakland County Auto Theft Unit FY26	**16**				
371111 - Police Grants	162,534	-	-	-	-
21484 - ATPA Preventing Auto Theft FY26	**4,031,367**	**-**	**-**	**-**	**-**
371111 - Police Grants	4,031,367	-	-	-	-

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 2026 Adopted budget that was passed in April 2025 and began on July 1, 2025. It also shows the current, Fiscal Year 2027 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 Cost Center # - Cost Center Name Job Code - Job Title	FY2026 Adopted	FY2027 Mayor Proposed	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
37 - Detroit Police Department	**3,522.00**	**3,588.50**	**3,588.50**	**3,588.50**	**3,588.50**
1000 - General Fund	**3,379.00**	**3,441.00**	**3,441.00**	**3,441.00**	**3,441.00**
25370 - Criminal Code Enforcement	**662.00**	**616.00**	**616.00**	**616.00**	**616.00**
370430 - Office of the Dep Chief - Detective Bureau	**8.00**	**9.00**	**9.00**	**9.00**	**9.00**
011830 - Deputy Chief Of Police Education	1.00	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	1.00	1.00	1.00	1.00	1.00
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
331032 - Police Sergeant Education	1.00	1.00	1.00	1.00	1.00
331057 - Police Officer 2 20 95 Seniority Corporal	1.00	2.00	2.00	2.00	2.00
932610 - Intelligence Specialist	-				
370440 - Organized Crime	**227.00**				
011995 - Head Clerk Police	10.00				
013121 - Office Assistant 2 Police	-				
013365 - Executive Secretary 1	1.00				
019210 - Office Management Assistant	10.00				
046003 - Crime Analyst 1	12.00				
046004 - Crime Analyst 2	4.00				
193025 - Graphic Designer	1.00				
258521 - Forensic Technician Trainee	-				
258531 - Forensic Technician	24.00				
331005 - Police Officer Education	1.00	-	-	-	-
331006 - Police Officer 2 20 95 Education	25.00	28.00	28.00	28.00	28.00
331012 - Police Officer 2 20 95	52.00	46.00	46.00	46.00	46.00
331020 - Police Detective	8.00	8.00	8.00	8.00	8.00

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 2026 – December 2030	Efficient and Innovative Operations

Budget By Service

Services	FY 2027 Adopted	FY 2027 Adopted FTE
Administration & Overhead	$2,375,995	5.00
Maintenance	$2,062,958	7.00
Total:	**$4,438,953**	**12.00**

AIRPORT (10)

Metrics and Data

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

Department 10 - Airport Department

Budget Summary

	FY2025 Actual		FY2026 Adopted		FY2027 Adopted	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	-	4,628,415	-	4,457,420	-	4,438,953
Total Expenditures	-	4,056,585	-	4,457,420	-	4,438,953
Net Tax Cost	**-**	**(571,831)**	**-**	**-**	**-**	**-**

	FY2028 Forecast		FY2029 Forecast		FY2030 Forecast	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	-	4,438,953	-	4,438,953	-	4,438,953
Total Expenditures	-	4,438,953	-	4,438,953	-	4,438,953
Net Tax Cost	**-**	**-**	**-**	**-**	**-**	**-**

General Fund Recurring vs One Time Expenditures

	FY2026 Adopted	FY2027 Adopted
Recurring Expenditures	-	-
One Time Expenditures	-	-
Total Expenditures	**-**	**-**

Positions (by FTE)

	2/4/2026 Actual	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
General Fund	-	-	-	-	-	-
Non-General Fund	10.00	12.00	12.00	12.00	12.00	12.00
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	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
10 - Airport Department	**4,457,420**	**4,438,953**	**4,438,953**	**4,438,953**	**4,438,953**
Salaries & Wages	935,554	993,473	1,010,343	1,027,550	1,045,101
Employee Benefits	264,342	281,555	285,985	290,503	295,112
Professional & Contractual Services	1,342,990	1,248,509	1,208,054	1,166,980	1,125,282
Operating Supplies	70,500	70,500	71,205	71,918	72,637
Operating Services	1,781,956	1,783,030	1,800,861	1,818,871	1,837,059
Fixed Charges	17,078	16,886	17,055	17,226	17,398
Other Expenses	45,000	45,000	45,450	45,905	46,364
Grand Total	**4,457,420**	**4,438,953**	**4,438,953**	**4,438,953**	**4,438,953**

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

Department # - Department Name Summary Category	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
10 - Airport Department	**4,457,420**	**4,438,953**	**4,438,953**	**4,438,953**	**4,438,953**
Revenues from Use of Assets	230,480	229,480	229,480	229,480	229,480
Sales & Charges for Services	185,640	185,640	185,640	185,640	185,640
Contributions & Transfers	4,041,300	4,023,833	4,023,833	4,023,833	4,023,833
Grand Total	**4,457,420**	**4,438,953**	**4,438,953**	**4,438,953**	**4,438,953**

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

Department # - Department Name Fund # - Fund Name Summary Category	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
10 - Airport Department	**4,457,420**	**4,438,953**	**4,438,953**	**4,438,953**	**4,438,953**
5002 - Airport Operation and Maint	**4,457,420**	**4,438,953**	**4,438,953**	**4,438,953**	**4,438,953**
Salaries & Wages	935,554	993,473	1,010,343	1,027,550	1,045,101
Employee Benefits	264,342	281,555	285,985	290,503	295,112
Professional & Contractual Services	1,342,990	1,248,509	1,208,054	1,166,980	1,125,282
Operating Supplies	70,500	70,500	71,205	71,918	72,637
Operating Services	1,781,956	1,783,030	1,800,861	1,818,871	1,837,059
Fixed Charges	17,078	16,886	17,055	17,226	17,398
Other Expenses	45,000	45,000	45,450	45,905	46,364
Grand Total	**4,457,420**	**4,438,953**	**4,438,953**	**4,438,953**	**4,438,953**

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

Department # - Department Name Fund # - Fund Name Summary Category	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
10 - Airport Department	**4,457,420**	**4,438,953**	**4,438,953**	**4,438,953**	**4,438,953**
5002 - Airport Operation and Maint	**4,457,420**	**4,438,953**	**4,438,953**	**4,438,953**	**4,438,953**
Revenues from Use of Assets	230,480	229,480	229,480	229,480	229,480
Sales & Charges for Services	185,640	185,640	185,640	185,640	185,640
Contributions & Transfers	4,041,300	4,023,833	4,023,833	4,023,833	4,023,833
Grand Total	**4,457,420**	**4,438,953**	**4,438,953**	**4,438,953**	**4,438,953**

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

Department # - Department Name Fund # - Fund Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
10 - Airport Department	**4,457,420**	**4,438,953**	**4,438,953**	**4,438,953**	**4,438,953**
5002 - Airport Operation and Maint	**4,457,420**	**4,438,953**	**4,438,953**	**4,438,953**	**4,438,953**
27100 - City Airport Operations	**4,457,420**	**4,438,953**	**4,438,953**	**4,438,953**	**4,438,953**
100010 - Airport Administration	2,419,519	2,844,578	2,828,634	2,812,529	2,796,265
100020 - Airport Maintenance	2,037,901	1,594,375	1,610,319	1,626,424	1,642,688
Grand Total	**4,457,420**	**4,438,953**	**4,438,953**	**4,438,953**	**4,438,953**

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

Department # - Department Name Fund # - Fund Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
10 - Airport Department	**4,457,420**	**4,438,953**	**4,438,953**	**4,438,953**	**4,438,953**
5002 - Airport Operation and Maint	**4,457,420**	**4,438,953**	**4,438,953**	**4,438,953**	**4,438,953**
27100 - City Airport Operations	**4,457,420**	**4,438,953**	**4,438,953**	**4,438,953**	**4,438,953**
100010 - Airport Administration	4,457,420	4,438,953	4,438,953	4,438,953	4,438,953
Grand Total	**4,457,420**	**4,438,953**	**4,438,953**	**4,438,953**	**4,438,953**

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 Cost Center # - Cost Center Name Job Code - Job Title	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
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**	**12.00**	**12.00**	**12.00**	**12.00**
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
010810 - Manager 2 Airport	-	1.00	1.00	1.00	1.00
111003 - Project Manager Analytics Specialist 3	1.00	1.00	1.00	1.00	1.00
544011 - Airport Operations Assistant	-	1.00	1.00	1.00	1.00
544021 - Airport Service Worker	-	3.00	3.00	3.00	3.00
544051 - Airport Operations Manager	-	1.00	1.00	1.00	1.00
621065 - Building And Grounds Maintenance Supervisor	-	1.00	1.00	1.00	1.00
631035 - Building Services Operations Assistant	-	1.00	1.00	1.00	1.00
81012081 - Administrative Assistant Grade 4	1.00	-	-	-	-
929108 - Administrative Special Services Staff 3 Exempt	1.00	1.00	1.00	1.00	1.00
100020 - Airport Maintenance	**7.00**	**-**	**-**	**-**	**-**
544011 - Airport Operations Assistant	1.00	-	-	-	-
544021 - Airport Service Worker	3.00	-	-	-	-
544051 - Airport Operations Manager	1.00	-	-	-	-
621065 - Building And Grounds Maintenance Supervisor	1.00	-	-	-	-
631035 - Building Services Operations Assistant	1.00	-	-	-	-
Grand Total	**12.00**	**12.00**	**12.00**	**12.00**	**12.00**

BUILDINGS, SAFETY ENGINEERING AND ENVIRONMENTAL DEPARTMENT (13)

Mission

To protect Detroiters' safety, strengthen neighborhoods, and support economic opportunity by delivering clear, consistent, and modern regulatory services grounded in transparency, accountability, and public trust.

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** inspect 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.
    - **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.

BUILDINGS, SAFETY ENGINEERING AND ENVIRONMENTAL DEPARTMENT (13)

  - **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 contaminates, 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 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

BUILDINGS, SAFETY ENGINEERING AND ENVIRONMENTAL DEPARTMENT (13)

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 with Housing and Revitalization department (HRD) 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 2026 – June 2027	Safer Neighborhoods
2. Assist in the reduction of blighted, vacant, or dangerous structures	July 2026 – June 2027	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 2026 – June 2027	Safer Neighborhoods
4. Improve responsiveness and efficiency to assist developers, customers, and the community	July 2026 – June 2027	Safer Neighborhoods
5. Foster legislative and regulatory initiatives that help the city meet its environmental objectives	July 2026 – June 2027	Economic Equity and Opportunity
6. Enforce compliance of local businesses with Federal, State, and local laws, to promote a healthy local economy	July 2026 – June 2027	Vibrant and Beautiful City
7. Manage the department in a cost-effective and responsible manner	July 2026 – June 2027	Efficient and Innovative Operations

BUILDINGS, SAFETY ENGINEERING AND ENVIRONMENTAL DEPARTMENT (13)

Budget By Service

Services	FY 2027 Adopted	FY 2027 Adopted FTE
Administration & Overhead	$8,445,734	21.00
Business licenses	$847,378	11.00
Construction Inspections	$12,294,581	111.00
Dangerous Buildings Office	$2,000,694	23.00
Environmental Affairs	$1,111,798	12.00
Environmental Enforcement	$2,490,370	33.00
Permits	$737,661	6.00
Plan Review	$2,852,609	27.00
Property Maintenance Bureau	$11,386,169	118.00
Zoning Review	$643,300	7.00
Total:	**$42,510,294**	**369.00**

BUILDINGS, SAFETY ENGINEERING AND ENVIRONMENTAL DEPARTMENT (13)

Metrics and Data

Metrics	Data	Related Goal #
Employee Engagement Survey Completed by employees > 65%	To Be Collected	7
% of Business License Issued <3days of approval	To Be Collected	6
Investigations completed as a % of complaints received	To Be Collected	1
Number of Brownfield Redevelopment Authority (DBRA) Applications Certified < 10 days	To Be Collected	2
% of Response to Improve Detroit Complaint < 10 days	To Be Collected	5
% of Certificate of Occupancy requests responded to within 72 hours of request > 90%	To Be Collected	5
% of 1st round Pans Reviewed < 20days	To Be Collected	4
% of 2nd Round Plans Reviewed < 20days	To Be Collected	1
Decision Letters issued < 30 days	To Be Collected	3
Senior and Disabled Buildings Compliance by August 2026 => 65	To Be Collected	1

Budget Highlights

Highlight	FY 2027 Adopted	FY 2027 Adopted FTE
Expansion of 3 Code Enforcement Officers and Educational Program (Construction Code Fund)	$300,000	3.0

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

Budget Summary

	FY2025 Actual		FY2026 Adopted		FY2027 Adopted	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	2,197,922	42,294,847	2,713,000	39,711,206	1,486,000	40,076,836
Total Expenditures	3,637,374	37,840,318	4,461,696	40,859,902	4,449,546	42,510,294
Net Tax Cost	**1,439,452**	**(4,454,529)**	**1,748,696**	**1,148,696**	**2,963,546**	**2,433,458**

	FY2028 Forecast		FY2029 Forecast		FY2030 Forecast	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	1,515,000	40,498,147	1,545,000	41,037,673	1,575,000	41,628,977
Total Expenditures	4,533,511	42,976,541	4,619,146	43,561,471	4,706,484	44,199,678
Net Tax Cost	**3,018,511**	**2,478,394**	**3,074,146**	**2,523,798**	**3,131,484**	**2,570,701**

General Fund Recurring vs One Time Expenditures

	FY2026 Adopted	FY2027 Adopted
Recurring Expenditures	4,461,696	4,449,546
One Time Expenditures	-	-
Total Expenditures	**4,461,696**	**4,449,546**

Positions (by FTE)

	2/4/2026 Actual	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
General Fund	48.00	61.00	56.00	56.00	56.00	56.00
Non-General Fund	272.00	302.00	313.00	313.00	313.00	313.00
Total Positions	**320.00**	**363.00**	**369.00**	**369.00**	**369.00**	**369.00**

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

Department # - Department Name Summary Category	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
13 - Buildings, Safety, Engineering, & Environmental Department	**40,859,902**	**42,510,294**	**42,976,541**	**43,561,471**	**44,199,678**
Salaries & Wages	25,791,287	27,366,627	27,887,694	28,419,186	28,961,306
Employee Benefits	7,989,526	8,589,981	8,738,322	8,889,628	9,043,958
Professional & Contractual Services	250,500	250,500	253,005	255,535	258,090
Operating Supplies	1,991,383	1,387,339	1,171,535	1,073,875	985,346
Operating Services	4,649,506	4,729,847	4,738,125	4,733,508	4,759,342
Equipment Acquisition	50,000	50,000	50,500	51,005	51,515
Other Expenses	137,700	136,000	137,360	138,734	140,121
Grand Total	**40,859,902**	**42,510,294**	**42,976,541**	**43,561,471**	**44,199,678**

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

Department # - Department Name Summary Category	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
13 - Buildings, Safety, Engineering, & Environmental Department	**39,711,206**	**40,076,836**	**40,498,147**	**41,037,673**	**41,628,977**
Sales & Charges for Services	449,000	383,000	-	-	-
Fines, Forfeits, & Penalties	1,244,000	1,137,000	1,160,000	1,183,000	1,206,000
Licenses, Permits, & Inspection Charges	35,742,000	33,849,000	34,441,000	35,130,000	35,833,000
Contributions & Transfers	2,276,206	4,707,836	4,897,147	4,724,673	4,589,977
Grand Total	**39,711,206**	**40,076,836**	**40,498,147**	**41,037,673**	**41,628,977**

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	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
13 - Buildings, Safety, Engineering, & Environmental Department	**40,859,902**	**42,510,294**	**42,976,541**	**43,561,471**	**44,199,678**
1000 - General Fund	**4,461,696**	**4,449,546**	**4,533,511**	**4,619,146**	**4,706,484**
Salaries & Wages	3,299,228	3,344,232	3,409,356	3,475,784	3,543,540
Employee Benefits	995,611	1,009,998	1,027,886	1,046,131	1,064,741
Operating Supplies	112,111	70,300	71,003	71,713	72,431
Operating Services	53,046	25,016	25,266	25,518	25,772
Other Expenses	1,700	-	-	-	-
2490 - Construction Code Fund	**36,398,206**	**38,060,748**	**38,443,030**	**38,942,325**	**39,493,194**
Salaries & Wages	22,492,059	24,022,395	24,478,338	24,943,402	25,417,766
Employee Benefits	6,993,915	7,579,983	7,710,436	7,843,497	7,979,217
Professional & Contractual Services	250,500	250,500	253,005	255,535	258,090
Operating Supplies	1,879,272	1,317,039	1,100,532	1,002,162	912,915
Operating Services	4,596,460	4,704,831	4,712,859	4,707,990	4,733,570
Equipment Acquisition	50,000	50,000	50,500	51,005	51,515
Other Expenses	136,000	136,000	137,360	138,734	140,121
Grand Total	**40,859,902**	**42,510,294**	**42,976,541**	**43,561,471**	**44,199,678**

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	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
13 - Buildings, Safety, Engineering, & Environmental Department	**39,711,206**	**40,076,836**	**40,498,147**	**41,037,673**	**41,628,977**
1000 - General Fund	**2,713,000**	**1,486,000**	**1,515,000**	**1,545,000**	**1,575,000**
Fines, Forfeits, & Penalties	448,000	408,000	416,000	424,000	432,000
Licenses, Permits, & Inspection Charges	2,265,000	1,078,000	1,099,000	1,121,000	1,143,000
2490 - Construction Code Fund	**36,998,206**	**38,590,836**	**38,983,147**	**39,492,673**	**40,053,977**
Sales & Charges for Services	449,000	383,000	-	-	-
Fines, Forfeits, & Penalties	796,000	729,000	744,000	759,000	774,000
Licenses, Permits, & Inspection Charges	33,477,000	32,771,000	33,342,000	34,009,000	34,690,000
Contributions & Transfers	2,276,206	4,707,836	4,897,147	4,724,673	4,589,977
Grand Total	**39,711,206**	**40,076,836**	**40,498,147**	**41,037,673**	**41,628,977**

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 Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
13 - Buildings, Safety, Engineering, & Environmental Department	**40,859,902**	**42,510,294**	**42,976,541**	**43,561,471**	**44,199,678**
1000 - General Fund	**4,461,696**	**4,449,546**	**4,533,511**	**4,619,146**	**4,706,484**
26130 - BSEED Environmental Protection	**3,673,863**	**3,498,525**	**3,565,877**	**3,634,569**	**3,704,626**
130370 - Environmental Affairs	856,583	1,008,155	1,027,726	1,047,689	1,068,051
130372 - Environmental Enforcement	2,817,280	2,490,370	2,538,151	2,586,880	2,636,575
27130 - BSEED - Business License Center	**787,833**	**951,021**	**967,634**	**984,577**	**1,001,858**
130365 - Business License Center	787,833	951,021	967,634	984,577	1,001,858
2490 - Construction Code Fund	**36,398,206**	**38,060,748**	**38,443,030**	**38,942,325**	**39,493,194**
25130 - BSEED Safe Buildings	**14,440,311**	**15,341,424**	**15,623,799**	**15,911,814**	**16,205,580**
130320 - Property Maintenance Enforcement	10,629,030	11,386,169	11,591,910	11,801,762	12,015,804
130321 - Dangerous Building Administration	1,914,195	2,000,694	2,039,407	2,078,892	2,119,165
130345 - BSEED Housing Inspections	1,897,086	1,954,561	1,992,482	2,031,160	2,070,611
27131 - BSEED Development Support	**13,506,716**	**14,273,590**	**14,541,841**	**14,815,428**	**15,094,454**
130340 - BSEED Mechanical	6,552,818	6,795,468	6,926,684	7,060,515	7,197,014
130346 - BSEED Buildings	3,346,970	3,295,421	3,359,326	3,424,508	3,490,991
130347 - BSEED Zoning	656,730	643,300	655,798	668,546	681,548
130375 - BSEED Permits	538,030	737,661	746,224	754,938	763,806
130376 - Plan Review	1,791,227	1,755,451	1,789,568	1,824,367	1,859,862
130377 - Development Resource Center - One Stop Shop Plan Rev	620,941	1,046,289	1,064,241	1,082,554	1,101,233
29130 - BSEED - Administration	**8,451,179**	**8,445,734**	**8,277,390**	**8,215,083**	**8,193,160**
130310 - BSEED Administration	8,451,179	8,445,734	8,277,390	8,215,083	8,193,160
Grand Total	**40,859,902**	**42,510,294**	**42,976,541**	**43,561,471**	**44,199,678**

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

Department # - Department Name Fund # - Fund Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
13 - Buildings, Safety, Engineering, & Environmental Department	**39,711,206**	**40,076,836**	**40,498,147**	**41,037,673**	**41,628,977**
1000 - General Fund	**2,713,000**	**1,486,000**	**1,515,000**	**1,545,000**	**1,575,000**
26130 - BSEED Environmental Protection	**510,000**	**466,000**	**475,000**	**484,000**	**493,000**
130370 - Environmental Affairs	62,000	58,000	59,000	60,000	61,000
130372 - Environmental Enforcement	448,000	408,000	416,000	424,000	432,000
27130 - BSEED - Business License Center	**2,203,000**	**1,020,000**	**1,040,000**	**1,061,000**	**1,082,000**
130365 - Business License Center	2,203,000	1,020,000	1,040,000	1,061,000	1,082,000
2490 - Construction Code Fund	**36,998,206**	**38,590,836**	**38,983,147**	**39,492,673**	**40,053,977**
25130 - BSEED Safe Buildings	**7,009,706**	**7,164,000**	**6,899,000**	**7,037,000**	**7,178,000**
130320 - Property Maintenance Enforcement	4,452,000	4,376,000	4,464,000	4,553,000	4,644,000
130321 - Dangerous Building Administration	462,000	401,000	-	-	-
130345 - BSEED Housing Inspections	2,095,706	2,387,000	2,435,000	2,484,000	2,534,000
26131 - BSEED - Code Enforcement	**9,500**	**2,000**	**-**	**-**	**-**
130340 - BSEED Mechanical	9,500	2,000	-	-	-
27131 - BSEED Development Support	**29,979,000**	**31,424,836**	**32,084,147**	**32,455,673**	**32,875,977**
130340 - BSEED Mechanical	15,206,206	20,802,836	21,314,147	21,470,673	21,671,977
130347 - BSEED Zoning	255,000	264,000	269,000	274,000	279,000
130375 - BSEED Permits	1,000	61,000	-	-	-
130376 - Plan Review	14,516,794	10,297,000	10,501,000	10,711,000	10,925,000
Grand Total	**39,711,206**	**40,076,836**	**40,498,147**	**41,037,673**	**41,628,977**

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 Cost Center # - Cost Center Name Job Code - Job Title	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
13 - Buildings, Safety, Engineering, & Environmental Department	**363.00**	**369.00**	**369.00**	**369.00**	**369.00**
1000 - General Fund	**61.00**	**56.00**	**56.00**	**56.00**	**56.00**
26130 - BSEED Environmental Protection	**50.00**	**43.00**	**43.00**	**43.00**	**43.00**
130370 - Environmental Affairs	**10.00**	**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	3.00	1.00	1.00	1.00	1.00
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	5.00	5.00	5.00	5.00
130372 - Environmental Enforcement	**40.00**	**33.00**	**33.00**	**33.00**	**33.00**
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
081009 - Customer Service Representative 3 BSEED	3.00	2.00	2.00	2.00	2.00
264221 - Environmental Control Inspector	29.00	22.00	22.00	22.00	22.00
264231 - Senior Environmental Control Inspector	3.00	3.00	3.00	3.00	3.00
264241 - Principal Environmental Control Inspector	2.00	3.00	3.00	3.00	3.00
264261 - Supervisor Of Environmental Control	1.00	1.00	1.00	1.00	1.00
27130 - BSEED - Business License Center	**11.00**	**13.00**	**13.00**	**13.00**	**13.00**
130365 - Business License Center	**11.00**	**13.00**	**13.00**	**13.00**	**13.00**
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
081009 - Customer Service Representative 3 BSEED	2.00	4.00	4.00	4.00	4.00
099131 - Commercial And Residential License Investigator	4.00	4.00	4.00	4.00	4.00
099156 - Senior Commercial And Residential License Investiga	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
2490 - Construction Code Fund	**302.00**	**313.00**	**313.00**	**313.00**	**313.00**

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 Cost Center # - Cost Center Name Job Code - Job Title	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
25130 - BSEED Safe Buildings	**154.00**	**159.00**	**159.00**	**159.00**	**159.00**
130320 - Property Maintenance Enforcement	**113.00**	**118.00**	**118.00**	**118.00**	**118.00**
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
081009 - Customer Service Representative 3 BSEED	15.00	15.00	15.00	15.00	15.00
091152 - Senior Assistant Corporation Counsel	1.00	1.00	1.00	1.00	1.00
111003 - Project Manager Analytics Specialist 3	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
199121 - Housing Inspector	25.00	33.00	33.00	33.00	33.00
199155 - Assistant Chief Of Property Maintenance	1.00	1.00	1.00	1.00	1.00
199221 - Building Inspector	46.00	43.00	43.00	43.00	43.00
199231 - Supervising Building Inspector	6.00	6.00	6.00	6.00	6.00
653080 - Executive Management Team	1.00	1.00	1.00	1.00	1.00
81012051 - Head Clerk	2.00	2.00	2.00	2.00	2.00
929101 - Administrative Special Services Staff 1	1.00	-	-	-	-
929102 - Administrative Special Services Staff 2	3.00	3.00	3.00	3.00	3.00
929107 - Administrative Special Services Staff 2 Exempt	-	1.00	1.00	1.00	1.00
929108 - Administrative Special Services Staff 3 Exempt	3.00	4.00	4.00	4.00	4.00
130321 - Dangerous Building Administration	**23.00**	**23.00**	**23.00**	**23.00**	**23.00**
012006 - Title Searcher	3.00	3.00	3.00	3.00	3.00
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
081009 - Customer Service Representative 3 BSEED	7.00	7.00	7.00	7.00	7.00

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 Cost Center # - Cost Center Name Job Code - Job Title	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
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
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
81012051 - Head Clerk	1.00	1.00	1.00	1.00	1.00
27131 - BSEED Development Support	**129.00**	**133.00**	**133.00**	**133.00**	**133.00**
130340 - BSEED Mechanical	**62.00**	**62.00**	**62.00**	**62.00**	**62.00**
012237 - Administrative Assistant Grade 2 Buildings And Safet	1.00	1.00	1.00	1.00	1.00
019210 - Office Management Assistant	2.00	2.00	2.00	2.00	2.00
081009 - Customer Service Representative 3 BSEED	5.00	5.00	5.00	5.00	5.00
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**
012019 - Senior Information Technician	1.00	1.00	1.00	1.00	1.00
019210 - Office Management Assistant	1.00	1.00	1.00	1.00	1.00
081009 - Customer Service Representative 3 BSEED	5.00	5.00	5.00	5.00	5.00

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 Cost Center # - Cost Center Name Job Code - Job Title	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
199221 - Building Inspector	21.00	21.00	21.00	21.00	21.00
199231 - Supervising Building Inspector	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
653080 - Executive Management Team	1.00	1.00	1.00	1.00	1.00
130347 - BSEED Zoning	**7.00**	**7.00**	**7.00**	**7.00**	**7.00**
010912 - Manager 1 Buildings Safety Engineering	1.00	1.00	1.00	1.00	1.00
081009 - Customer Service Representative 3 BSEED	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**
012041 - Principal Clerk	1.00	1.00	1.00	1.00	1.00
081009 - Customer Service Representative 3 BSEED	5.00	5.00	5.00	5.00	5.00
130376 - Plan Review	**15.00**	**15.00**	**15.00**	**15.00**	**15.00**
010714 - General Manager BSEED	1.00	1.00	1.00	1.00	1.00
081009 - Customer Service Representative 3 BSEED	1.00	1.00	1.00	1.00	1.00
124043 - Senior Associate Civil Engineer Design	3.00	3.00	3.00	3.00	3.00
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
130377 - Development Resource Center - One Stop Shop Plan R	**8.00**	**12.00**	**12.00**	**12.00**	**12.00**
010912 - Manager 1 Buildings Safety Engineering	1.00	-	-	-	-
012019 - Senior Information Technician	1.00	1.00	1.00	1.00	1.00
081009 - Customer Service Representative 3 BSEED	3.00	3.00	3.00	3.00	3.00
13111002 - Project Manager Analytics Specialist 2	-	2.00	2.00	2.00	2.00
199035 - Zoning Inspector	1.00	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 Cost Center # - Cost Center Name Job Code - Job Title	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
199221 - Building Inspector	2.00	2.00	2.00	2.00	2.00
929108 - Administrative Special Services Staff 3 Exempt	-	1.00	1.00	1.00	1.00
29130 - BSEED - Administration	**19.00**	**21.00**	**21.00**	**21.00**	**21.00**
130310 - BSEED Administration	**19.00**	**21.00**	**21.00**	**21.00**	**21.00**
010121 - Director Of Buildings And Safety Engineering	1.00	1.00	1.00	1.00	1.00
010122 - Deputy Director Of Buildings And Safety 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
012210 - Administrative Specialist 1	1.00	1.00	1.00	1.00	1.00
012237 - Administrative Assistant Grade 2 Buildings And Safet	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
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
081009 - Customer Service Representative 3 BSEED	1.00	1.00	1.00	1.00	1.00
13111004 - Project Manager Analytics Specialist 4	1.00	2.00	2.00	2.00	2.00
13111141 - Operations General Manager	1.00	1.00	1.00	1.00	1.00
199251 - Chief Of Building Inspections	-	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
929107 - Administrative Special Services Staff 2 Exempt	1.00	1.00	1.00	1.00	1.00
929108 - Administrative Special Services Staff 3 Exempt	2.00	2.00	2.00	2.00	2.00
Grand Total	**363.00**	**369.00**	**369.00**	**369.00**	**369.00**

CONSTRUCTION & DEMOLITION DEPARTMENT (16)

Mission

The Detroit Construction & Demolition Department (CDD) works with the Mayor, City Council, other City departments, residents, and other key stakeholders to enhance the quality of life of Detroit residents through:

- The maintenance, repair, and improvement of City facilities and assets
- The securing of vacant and open residential and commercial buildings and the clean-up of residential property
- The demolition of vacant, blighted structures

Operating Programs and Services

- **Administration Division**. The Administration Division works with City leadership to set strategic goals and the budget for the Department, identify and clarify operational metrics to evaluate departmental performance, and establish and implement departmental policy and protocols for the safe and efficient execution of services.
- **Facilities Maintenance Division**. With a staff of more than 50 tradespeople, project managers, and supervisors, the Facility Maintenance team keeps Motor City moving. The team provides routine and preventive maintenance and manages both minor and major repairs for more than 140 facilities across the City, including police stations, fire houses, park comfort stations, splash pads, recreation centers, transit centers, and more.
- **Capital Projects Division**. Responsible for new construction and major rehabilitation projects, the Capital Projects team builds the assets of tomorrow today. Working in close consultation with City administration and the client departments, the team aligns funding opportunities with long-term service goals to deliver assets that work for Detroiters. The team manages all aspects of new construction and major rehabilitation projects, including project planning, design, site preparation, construction, and closeout.
- **Environmental Services Division**. The Environmental Services Team is a specialized unit that works in close support with other divisions of the Department. The team coordinates and manages all environmental due diligence services, such as hazardous/regulated materials surveys and inspections, waste characterization, and Phase I and Phase II Environmental Site Assessments. The team also coordinates and manages environmental response and remediation activities such as hazardous and regulated materials abatement and decontamination services.

CONSTRUCTION & DEMOLITION DEPARTMENT (16)

- **Stabilization Division**. The Stabilization Team aims to advance the health, safety, and welfare of Detroit neighborhoods through the securing of vacant and open structures and the clean-up of residential properties. The team works to protect and preserve property from further deterioration or blight in anticipation of future rehabilitation and reuse.
- **Demolition Operations Division**. The Demolition Operations Team coordinates and manages all demolition and site remediation services for the Department. This includes but is not limited to coordination with local utilities, response to neighbor concerns, coordination with other City departments, and contractor oversight.
- **Compliance Division**. The Compliance Team reviews the data and documentation provided by contractors to ensure compliance with the Department's Scopes of Services and policies and protocols. The team also administers the Department's disciplinary program for contractors and coordinates training for Department staff.
- **Emergency Demolition Program**. The Emergency Demolition Program aims to eliminate immediate threats to public health and safety through the demolition of structures in imminent danger of collapse. The program provides the resources for all phases of the project lifecycle, including demolition and debris removal, backfill, and site finalization.
- **Proposal N Bond Demolition Program**. The Proposal N Bond Demolition Program aims to enhance the health, safety, and welfare of Detroit neighborhoods through the elimination of vacant and blighted demolition structures for which rehabilitation is infeasible. The program provides the resources for all phases of the project lifecycle, including pre-demolition due diligence, abatement, demolition and debris removal, backfill, and site finalization.
- **Proposal N Bond Stabilization Program**. The Proposal N Bond Stabilization Program aims to protect and preserve publicly owned residential structures in anticipation of future rehabilitation and reuse. The program provides the resources to secure vacant and open residential structures and clean up residential properties.
- **ARPA Demolition Program**. The ARPA Demolition Program aims to create opportunities from obsolescence through the elimination of vacant and blighted commercial structures for which rehabilitation is infeasible. The program provides the resources for all phases of the project lifecycle, including pre-demolition due diligence, abatement, demolition, debris removal, backfill, and site finalization. The program will conclude by the ARPA deadline in December 2026.

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 2026 – June 2027	Efficient & Innovative Operations

CONSTRUCTION & DEMOLITION DEPARTMENT (16)

2. Secure 100 structures per month on average	July 2026 – June 2027	Safer Neighborhoods
3. Demolish dangerous structures	July 2026 – June 2027	Safer Neighborhoods

Budget By Service

Services	FY 2027 Adopted	FY 2027 Adopted FTE
Administration & Overhead	$2,673,318	17
Commercial Demolition	$285,546	3
Facilities Management	$22,756,676	56
Residential Demolition	$2,371,601	10
Vacant Building Conservation	$1,805,233	14
Total:	**$29,892,374**	**100**

CONSTRUCTION & DEMOLITION DEPARTMENT (16)

Metrics and Data

Metrics	Data	Related Goal #
Percentage of invoices reviewed within 5 business days of submittal	80%	1
Percentage of tasks assigned within 3 business days of identification	98%	1
Number of residential structures secured	275	2
Number of commercial structures demolished	47	3
Number of residential structures demolished	173	3

Operating Budget Highlights

Initiative	FY 2027 Adopted	FY 2027 Adopted FTE
Facilities Capital	$8,000,000	-
Fire Facilities Capital Study	$500,000	-

Department 16 - Construction & Demolition Department

Budget Summary

	FY2025 Actual		FY2026 Adopted		FY2027 Adopted	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	594,350	17,410,062	1,838,852	1,889,852	1,875,629	1,926,629
Total Expenditures	9,356,118	122,027,562	14,471,358	33,501,027	13,256,676	29,892,374
Net Tax Cost	**8,761,768**	**104,617,501**	**12,632,506**	**31,611,175**	**11,381,047**	**27,965,745**

	FY2028 Forecast		FY2029 Forecast		FY2030 Forecast	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	1,913,142	1,964,142	1,951,405	2,002,405	1,990,432	2,041,432
Total Expenditures	13,435,182	13,486,182	13,616,461	13,667,461	13,800,562	13,851,562
Net Tax Cost	**11,522,040**	**11,522,040**	**11,665,056**	**11,665,056**	**11,810,130**	**11,810,130**

General Fund Recurring vs One Time Expenditures

	FY2026 Adopted	FY2027 Adopted
Recurring Expenditures	14,172,506	13,256,676
One Time Expenditures	298,852	-
Total Expenditures	**14,471,358**	**13,256,676**

Positions (by FTE)

	2/4/2026 Actual	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
General Fund	48.00	59.00	56.00	56.00	56.00	56.00
Non-General Fund	75.00	87.00	44.00	-	-	-
Total Positions	**123.00**	**146.00**	**100.00**	**56.00**	**56.00**	**56.00**

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

Department # - Department Name Summary Category	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
16 - Construction & Demolition Department	**33,501,027**	**29,892,374**	**13,486,182**	**13,667,461**	**13,851,562**
Salaries & Wages	5,637,792	7,640,015	4,143,039	4,224,250	4,307,085
Employee Benefits	1,571,141	1,986,974	1,255,230	1,274,929	1,295,022
Professional & Contractual Services	9,853,953	4,977,861	4,332,276	4,375,598	4,419,354
Operating Supplies	15,586,141	5,996,524	3,750,082	3,787,073	3,824,434
Operating Services	242,000	207,000	5,555	5,611	5,667
Equipment Acquisition	20,000	20,000	-	-	-
Capital Outlays	-	8,500,000	-	-	-
Other Expenses	590,000	564,000	-	-	-
Grand Total	**33,501,027**	**29,892,374**	**13,486,182**	**13,667,461**	**13,851,562**

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

Department # - Department Name Summary Category	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
16 - Construction & Demolition Department	**1,889,852**	**1,926,629**	**1,964,142**	**2,002,405**	**2,041,432**
Sales of Assets & Compensation for Losses	51,000	51,000	51,000	51,000	51,000
Contributions & Transfers	1,838,852	1,875,629	1,913,142	1,951,405	1,990,432
Grand Total	**1,889,852**	**1,926,629**	**1,964,142**	**2,002,405**	**2,041,432**

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

Department # - Department Name Fund # - Fund Name Summary Category	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
16 - Construction & Demolition Department	**33,501,027**	**29,892,374**	**13,486,182**	**13,667,461**	**13,851,562**
1000 - General Fund	**14,471,358**	**13,256,676**	**13,435,182**	**13,616,461**	**13,800,562**
Salaries & Wages	3,947,001	4,063,420	4,143,039	4,224,250	4,307,085
Employee Benefits	1,206,731	1,235,917	1,255,230	1,274,929	1,295,022
Professional & Contractual Services	4,688,234	4,289,382	4,332,276	4,375,598	4,419,354
Operating Supplies	4,573,892	3,662,457	3,699,082	3,736,073	3,773,434
Operating Services	5,500	5,500	5,555	5,611	5,667
Other Expenses	50,000	-	-	-	-
1003 - Blight Remediation Fund	**19,029,669**	**8,135,698**	**51,000**	**51,000**	**51,000**
Salaries & Wages	1,690,791	3,576,595	-	-	-
Employee Benefits	364,410	751,057	-	-	-
Professional & Contractual Services	5,165,719	688,479	-	-	-
Operating Supplies	11,012,249	2,334,067	51,000	51,000	51,000
Operating Services	236,500	201,500	-	-	-
Equipment Acquisition	20,000	20,000	-	-	-
Other Expenses	540,000	564,000	-	-	-
4533 - City of Detroit Capital Projects	**-**	**8,500,000**	**-**	**-**	**-**
Capital Outlays	-	8,500,000	-	-	-
Grand Total	**33,501,027**	**29,892,374**	**13,486,182**	**13,667,461**	**13,851,562**

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

Department # - Department Name Fund # - Fund Name Summary Category	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
16 - Construction & Demolition Department	**1,889,852**	**1,926,629**	**1,964,142**	**2,002,405**	**2,041,432**
1000 - General Fund	**1,838,852**	**1,875,629**	**1,913,142**	**1,951,405**	**1,990,432**
Contributions & Transfers	1,838,852	1,875,629	1,913,142	1,951,405	1,990,432
1003 - Blight Remediation Fund	**51,000**	**51,000**	**51,000**	**51,000**	**51,000**
Sales of Assets & Compensation for Losses	51,000	51,000	51,000	51,000	51,000
Grand Total	**1,889,852**	**1,926,629**	**1,964,142**	**2,002,405**	**2,041,432**

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 Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
16 - Construction & Demolition Department	**33,501,027**	**29,892,374**	**13,486,182**	**13,667,461**	**13,851,562**
1000 - General Fund	**14,471,358**	**13,256,676**	**13,435,182**	**13,616,461**	**13,800,562**
29160 - CDD Shared Services	**14,471,358**	**13,256,676**	**13,435,182**	**13,616,461**	**13,800,562**
160070 - Construction & Facilities Management	10,801,737	9,978,960	10,119,324	10,261,967	10,406,928
160080 - DDoT Facilities Management	3,669,621	3,277,716	3,315,858	3,354,494	3,393,634
1003 - Blight Remediation Fund	**19,029,669**	**8,135,698**	**51,000**	**51,000**	**51,000**
21200 - Detroit Demolition	**19,029,669**	**7,135,698**	**51,000**	**51,000**	**51,000**
160010 - Construction & Demolition Administration	855,054	1,846,940	-	-	-
160020 - Residential Demolition	16,378,009	2,187,586	51,000	51,000	51,000
160040 - Demolition Environmental	268,929	702,699	-	-	-
160050 - Demolition Compliance	1,527,677	2,398,473	-	-	-
29160 - CDD Shared Services	**-**	**1,000,000**	**-**	**-**	**-**
160070 - Construction & Facilities Management	-	1,000,000	-	-	-
4533 - City of Detroit Capital Projects	**-**	**8,500,000**	**-**	**-**	**-**
20507 - CoD Capital Projects	**-**	**8,500,000**	**-**	**-**	**-**
160070 - Construction & Facilities Management	-	8,500,000	-	-	-
Grand Total	**33,501,027**	**29,892,374**	**13,486,182**	**13,667,461**	**13,851,562**

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 Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
16 - Construction & Demolition Department	**1,889,852**	**1,926,629**	**1,964,142**	**2,002,405**	**2,041,432**
1000 - General Fund	**1,838,852**	**1,875,629**	**1,913,142**	**1,951,405**	**1,990,432**
29160 - CDD Shared Services	**1,838,852**	**1,875,629**	**1,913,142**	**1,951,405**	**1,990,432**
160080 - DDoT Facilities Management	1,838,852	1,875,629	1,913,142	1,951,405	1,990,432
1003 - Blight Remediation Fund	**51,000**	**51,000**	**51,000**	**51,000**	**51,000**
21200 - Detroit Demolition	**51,000**	**51,000**	**51,000**	**51,000**	**51,000**
160020 - Residential Demolition	51,000	51,000	51,000	51,000	51,000
Grand Total	**1,889,852**	**1,926,629**	**1,964,142**	**2,002,405**	**2,041,432**

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 Cost Center # - Cost Center Name Job Code - Job Title	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
16 - Construction & Demolition Department	**146.00**	**100.00**	**56.00**	**56.00**	**56.00**
1000 - General Fund	**59.00**	**56.00**	**56.00**	**56.00**	**56.00**
29160 - CDD Shared Services	**59.00**	**56.00**	**56.00**	**56.00**	**56.00**
160070 - Construction & Facilities Management	**50.00**	**49.00**	**49.00**	**49.00**	**49.00**
011062 - Assistant Director Demolition	1.00	1.00	1.00	1.00	1.00
111003 - Project Manager Analytics Specialist 3	4.00	4.00	4.00	4.00	4.00
122511 - Construction Project Coordinator	1.00	-	-	-	-
13111002 - Project Manager Analytics Specialist 2	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
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	1.00	-	-	-	-
738341 - Electrical Worker General	1.00	1.00	1.00	1.00	1.00
742001 - Building Operating Apprentice	1.00	-	-	-	-
742042 - Refrigeration Equipment Operator First Class	6.00	8.00	8.00	8.00	8.00
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
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
8626041 - Plumber	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
160080 - DDoT Facilities Management	**9.00**	**7.00**	**7.00**	**7.00**	**7.00**
010848 - Manager 2 Transportation	1.00	1.00	1.00	1.00	1.00
010954 - Manager 1 Transportation	1.00	1.00	1.00	1.00	1.00
622033 - Building Operator 2	2.00	-	-	-	-

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 Cost Center # - Cost Center Name Job Code - Job Title	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
738341 - Electrical Worker General	2.00	2.00	2.00	2.00	2.00
8621031 - Building Trades Worker General	3.00	3.00	3.00	3.00	3.00
1003 - Blight Remediation Fund	**24.00**	**44.00**	**-**	**-**	**-**
21200 - Detroit Demolition	**24.00**	**44.00**	**-**	**-**	**-**
160010 - Construction & Demolition Administration	**3.00**	**13.00**	**-**	**-**	**-**
010114 - Director General Services Department	1.00	1.00	-	-	-
011062 - Assistant Director Demolition	2.00	2.00	-	-	-
013376 - Executive Administrative Assistant 2	-	1.00	-	-	-
13111002 - Project Manager Analytics Specialist 2	-	1.00	-	-	-
13111004 - Project Manager Analytics Specialist 4	-	1.00	-	-	-
653080 - Executive Management Team	-	1.00	-	-	-
929107 - Administrative Special Services Staff 2 Exempt	-	5.00	-	-	-
932010 - Press Secretary	-	1.00	-	-	-
160040 - Demolition Environmental	**2.00**	**7.00**	**-**	**-**	**-**
011062 - Assistant Director Demolition	1.00	1.00	-	-	-
111003 - Project Manager Analytics Specialist 3	1.00	1.00	-	-	-
929102 - Administrative Special Services Staff 2	-	4.00	-	-	-
929107 - Administrative Special Services Staff 2 Exempt	-	1.00	-	-	-
160050 - Demolition Compliance	**19.00**	**24.00**	**-**	**-**	**-**
111003 - Project Manager Analytics Specialist 3	1.00	2.00	-	-	-
13111002 - Project Manager Analytics Specialist 2	2.00	2.00	-	-	-
13111004 - Project Manager Analytics Specialist 4	1.00	1.00	-	-	-
13111141 - Operations General Manager	-	2.00	-	-	-
13111403 - Program Analyst 3 Community Development Speci	-	2.00	-	-	-
929101 - Administrative Special Services Staff 1	12.00	6.00	-	-	-
929102 - Administrative Special Services Staff 2	3.00	6.00	-	-	-

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 Cost Center # - Cost Center Name Job Code - Job Title	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
929107 - Administrative Special Services Staff 2 Exempt	-	3.00	-	-	-
4503 - General Obligation Bond Fund	**63.00**	**-**	**-**	**-**	**-**
21004 - 2023-Neighborhood Improvement Bonds	**63.00**	**-**	**-**	**-**	**-**
160010 - Construction & Demolition Administration	**13.00**	**-**	**-**	**-**	**-**
013376 - Executive Administrative Assistant 2	1.00	-	-	-	-
13111002 - Project Manager Analytics Specialist 2	1.00	-	-	-	-
13111004 - Project Manager Analytics Specialist 4	1.00	-	-	-	-
653080 - Executive Management Team	1.00	-	-	-	-
929107 - Administrative Special Services Staff 2 Exempt	8.00	-	-	-	-
932010 - Press Secretary	1.00	-	-	-	-
160040 - Demolition Environmental	**10.00**	**-**	**-**	**-**	**-**
929102 - Administrative Special Services Staff 2	8.00	-	-	-	-
929107 - Administrative Special Services Staff 2 Exempt	2.00	-	-	-	-
160050 - Demolition Compliance	**40.00**	**-**	**-**	**-**	**-**
111003 - Project Manager Analytics Specialist 3	1.00	-	-	-	-
13111141 - Operations General Manager	2.00	-	-	-	-
13111403 - Program Analyst 3 Community Development Speci	2.00	-	-	-	-
929101 - Administrative Special Services Staff 1	9.00	-	-	-	-
929102 - Administrative Special Services Staff 2	17.00	-	-	-	-
929107 - Administrative Special Services Staff 2 Exempt	9.00	-	-	-	-
Grand Total	**146.00**	**100.00**	**56.00**	**56.00**	**56.00**

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, and Water and Sewerage.

In FY 2027, 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 2027 General Fund budget includes $161.2 million for this purpose, with $65.6 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 2027 Adopted	FY 2027 Adopted FTE
Legacy Pension Payments with Level Principal Amortization	$161,200,000	-
Debt Service – Installment Purchase Agreement for Vehicles	$12,475,790	-
Supplemental Payments to GRS and PFRS Retirees (One-Time)	$10,000,000	-

Department 18 - Debt Service & Legacy Pension

Budget Summary

	FY2025 Actual		FY2026 Adopted		FY2027 Adopted	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	177,424,349	254,269,400	91,100,000	151,040,152	86,566,909	140,098,247
Total Expenditures	351,530,668	423,365,426	254,632,457	314,572,609	257,334,539	310,865,877
Net Tax Cost	**174,106,319**	**169,096,026**	**163,532,457**	**163,532,457**	**170,767,630**	**170,767,630**

	FY2028 Forecast		FY2029 Forecast		FY2030 Forecast	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	79,865,569	131,393,973	73,164,181	119,062,281	66,362,742	112,264,741
Total Expenditures	243,648,288	295,176,692	239,992,492	285,890,592	236,233,239	282,135,238
Net Tax Cost	**163,782,719**	**163,782,719**	**166,828,311**	**166,828,311**	**169,870,497**	**169,870,497**

General Fund Recurring vs One Time Expenditures

	FY2026 Adopted	FY2027 Adopted
Recurring Expenditures	244,632,457	247,334,539
One Time Expenditures	10,000,000	10,000,000
Total Expenditures	**254,632,457**	**257,334,539**

Positions (by FTE)

	2/4/2026 Actual	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
General Fund	-	-	-	-	-	-
Non-General Fund	-	-	-	-	-	-
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**

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

Department # - Department Name Summary Category	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
18 - Debt Service & Legacy Pension	**314,572,609**	**310,865,877**	**295,176,692**	**285,890,592**	**282,135,238**
Employee Benefits	156,100,000	145,800,000	132,700,000	129,600,000	126,400,000
Fixed Charges	131,972,609	139,665,877	137,676,692	132,090,592	132,135,238
Other Expenses	26,500,000	25,400,000	24,800,000	24,200,000	23,600,000
Grand Total	**314,572,609**	**310,865,877**	**295,176,692**	**285,890,592**	**282,135,238**

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

Department # - Department Name Summary Category	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
18 - Debt Service & Legacy Pension	**151,040,152**	**140,098,247**	**131,393,973**	**119,062,281**	**112,264,741**
Revenues from Use of Assets	10,698,524	10,830,488	10,502,743	10,104,344	10,104,441
Taxes, Assessments, & Interest	46,724,561	49,376,563	47,865,543	42,812,159	43,010,076
Contributions & Transfers	83,242,985	70,173,087	63,307,578	56,427,669	49,432,115
Miscellaneous	10,374,082	9,718,109	9,718,109	9,718,109	9,718,109
Grand Total	**151,040,152**	**140,098,247**	**131,393,973**	**119,062,281**	**112,264,741**

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	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
18 - Debt Service & Legacy Pension	**314,572,609**	**310,865,877**	**295,176,692**	**285,890,592**	**282,135,238**
1000 - General Fund	**254,632,457**	**257,334,539**	**243,648,288**	**239,992,492**	**236,233,239**
Employee Benefits	156,100,000	145,800,000	132,700,000	129,600,000	126,400,000
Fixed Charges	72,032,457	86,134,539	86,148,288	86,192,492	86,233,239
Other Expenses	26,500,000	25,400,000	24,800,000	24,200,000	23,600,000
4000 - Sinking Interest & Redemption	**59,940,152**	**53,531,338**	**51,528,404**	**45,898,100**	**45,901,999**
Fixed Charges	59,940,152	53,531,338	51,528,404	45,898,100	45,901,999
Grand Total	**314,572,609**	**310,865,877**	**295,176,692**	**285,890,592**	**282,135,238**

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	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
18 - Debt Service & Legacy Pension	**151,040,152**	**140,098,247**	**131,393,973**	**119,062,281**	**112,264,741**
1000 - General Fund	**91,100,000**	**86,566,909**	**79,865,569**	**73,164,181**	**66,362,742**
Revenues from Use of Assets	8,300,918	8,956,891	8,956,891	8,956,891	8,956,891
Contributions & Transfers	72,425,000	67,891,909	61,190,569	54,489,181	47,687,742
Miscellaneous	10,374,082	9,718,109	9,718,109	9,718,109	9,718,109
4000 - Sinking Interest & Redemption	**59,940,152**	**53,531,338**	**51,528,404**	**45,898,100**	**45,901,999**
Revenues from Use of Assets	2,397,606	1,873,597	1,545,852	1,147,453	1,147,550
Taxes, Assessments, & Interest	46,724,561	49,376,563	47,865,543	42,812,159	43,010,076
Contributions & Transfers	10,817,985	2,281,178	2,117,009	1,938,488	1,744,373
Grand Total	**151,040,152**	**140,098,247**	**131,393,973**	**119,062,281**	**112,264,741**

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 Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
18 - Debt Service & Legacy Pension	**314,572,609**	**310,865,877**	**295,176,692**	**285,890,592**	**282,135,238**
1000 - General Fund	**254,632,457**	**257,334,539**	**243,648,288**	**239,992,492**	**236,233,239**
29181 - Legacy Pension Obligations	**182,600,000**	**171,200,000**	**157,500,000**	**153,800,000**	**150,000,000**
180120 - Legacy Pension–DIA/FD	18,675,000	18,675,000	18,675,000	18,675,000	18,675,000
180130 - Legacy Pension	153,925,000	142,525,000	138,825,000	135,125,000	131,325,000
180135 - Legacy Pension - Discretionary	10,000,000	10,000,000	-	-	-
29353 - Debt Repayment	**72,032,457**	**86,134,539**	**86,148,288**	**86,192,492**	**86,233,239**
180070 - B Note Debt Service	15,690,186	15,514,360	15,325,325	15,125,574	14,913,821
180080 - DSA Debt Service	49,173,235	57,477,292	57,710,670	57,961,825	58,221,784
180090 - JLA Debt Service	667,096	667,097	667,097	667,097	667,096
180110 - IPA Debt Service	6,501,940	12,475,790	12,445,196	12,437,996	12,430,538
4000 - Sinking Interest & Redemption	**59,940,152**	**53,531,338**	**51,528,404**	**45,898,100**	**45,901,999**
29180 - Debt Service - General Bond Redemption	**59,940,152**	**53,531,338**	**51,528,404**	**45,898,100**	**45,901,999**
180010 - General Bond Redemption	59,940,152	53,531,338	51,528,404	45,898,100	45,901,999
Grand Total	**314,572,609**	**310,865,877**	**295,176,692**	**285,890,592**	**282,135,238**

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 Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
18 - Debt Service & Legacy Pension	**151,040,152**	**140,098,247**	**131,393,973**	**119,062,281**	**112,264,741**
1000 - General Fund	**91,100,000**	**86,566,909**	**79,865,569**	**73,164,181**	**66,362,742**
29181 - Legacy Pension Obligations	**91,100,000**	**84,300,000**	**77,600,000**	**70,900,000**	**64,100,000**
180120 - Legacy Pension–DIA/FD	18,675,000	18,675,000	18,675,000	18,675,000	18,675,000
180130 - Legacy Pension	72,425,000	65,625,000	58,925,000	52,225,000	45,425,000
29353 - Debt Repayment	**-**	**2,266,909**	**2,265,569**	**2,264,181**	**2,262,742**
180110 - IPA Debt Service	-	2,266,909	2,265,569	2,264,181	2,262,742
4000 - Sinking Interest & Redemption	**59,940,152**	**53,531,338**	**51,528,404**	**45,898,100**	**45,901,999**
29180 - Debt Service - General Bond Redemption	**59,940,152**	**53,531,338**	**51,528,404**	**45,898,100**	**45,901,999**
180010 - General Bond Redemption	4,829,841	4,154,775	3,662,861	3,085,941	2,891,923
180040 - Sinking Interest & Redemption	55,110,311	49,376,563	47,865,543	42,812,159	43,010,076
Grand Total	**151,040,152**	**140,098,247**	**131,393,973**	**119,062,281**	**112,264,741**

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 oversight and management of all divisions within the department. 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, including the repair of potholes, snow removal, street sweeping, residential street resurfacing, installation of residential speed humps, maintaining public areas underneath viaducts, and the physical facilitation of street closures.
- **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. This division maintains 807 city jurisdiction traffic signals citywide.
- **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 (METRO) Act, 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 collections of refuse, bulk, yard waste and recyclables performed by contractual waste haulers; disposal or processing activities for each; clearing of illegally dumped debris, and commercial refuse collection.
- **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. GDRRA is responsible for managing all contracts that provide for the disposal or processing of solid wastes and recyclables.

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 2026 – June 2030	Vibrant & Beautiful City
2. Provide high quality, cost-effective maintenance of City assets in our public rights-of-way	July 2026 – June 2030	Vibrant & Beautiful City
3. Provide cost-effective and timely design and construction engineering services to our customers	July 2026 – June 2030	Safer Neighborhoods
4. Provide quality, cost effective, and timely services in the city's right-of-way for safe and expeditious traffic flow	July 2026 – June 2030	Safer Neighborhoods

DEPARTMENT OF PUBLIC WORKS (19)

Budget By Service

Services	FY 2027 Adopted	FY 2027 Adopted FTE
Administration & Overhead	$36,714,071	11.00
Engineering & Planning	$13,485,362	126.59
Inspections & Permitting	$1,967,515	21.00
Metro Fund Sidewalk Repairs	$8,000,000	-
Snow & Ice Removal	$3,510,724	-
Solid Waste & Refuse Collection	$49,548,668	96
Street Repair, Resurfacing, & Reconstruction	$73,849,538	188.25
Traffic Signals, Signs, & Control Devices	$8,932,245	39.00
Waste Disposal (Greater Detroit Resource Recovery Authority)	$15,100,011	4
Total:	**$211,108,134**	**485.84**

DEPARTMENT OF PUBLIC WORKS (19)

Metrics and Data

Metrics	Data	Related Goal #
# of right-of-way permits issued annually	1143	2
# of miles resurfaced annually (residential and local streets)	25 miles	2
# of miles resurfaced annually (major roads)	17 miles	2
# of sidewalk flags replaced annually	30,000	2
# of residential households serviced weekly for solid waste collection	220,000	1
Total annual tons of waste disposed	342,000	1
# of residential households participating in recycling collection	103,000	1
# of annual illegal dumping sites cleared	15,000	1
# of asphalt speed humps and rubber speed cushions installed annually	300	4
# of total signals and intersections	807	4
# of traffic signal cameras	290	4

Operating Budget Highlights

Initiative	FY27 Adopted	FY27 Adopted FTE
Sidewalk Repair and Replacement	$8,000,000	-
Traffic Calming (Kercheval, Jefferson, McClellan)	$2,000,000	-
Streetscape Studies (Schaefer & James Couzens)	$200,000	-
Bicycle Parking Racks	$50,000	-
Traffic Calming Study (McClellan, Jefferson, Kercheval)	$250,000	-

Department 19 - Department of Public Works

Budget Summary

	FY2025 Actual		FY2026 Adopted		FY2027 Adopted	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	4,053,384	190,342,956	5,026,355	195,498,383	5,225,112	235,551,111
Total Expenditures	3,045,388	183,497,826	3,457,058	172,360,913	3,421,727	211,108,134
Net Tax Cost	**(1,007,996)**	**(6,845,130)**	**(1,569,297)**	**(23,137,470)**	**(1,803,385)**	**(24,442,977)**

	FY2028 Forecast		FY2029 Forecast		FY2030 Forecast	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	5,288,030	215,573,842	5,352,207	220,076,035	5,417,667	224,560,244
Total Expenditures	3,473,025	190,819,524	3,525,314	195,005,395	3,578,611	199,168,211
Net Tax Cost	**(1,815,005)**	**(24,754,318)**	**(1,826,893)**	**(25,070,640)**	**(1,839,056)**	**(25,392,033)**

General Fund Recurring vs One Time Expenditures

	FY2026 Adopted	FY2027 Adopted
Recurring Expenditures	3,457,058	3,421,727
One Time Expenditures	-	-
Total Expenditures	**3,457,058**	**3,421,727**

Positions (by FTE)

	2/4/2026 Actual	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
General Fund	27.00	30.00	30.00	30.00	30.00	30.00
Non-General Fund	377.00	492.25	455.84	455.84	455.84	455.84
Total Positions	**404.00**	**522.25**	**485.84**	**485.84**	**485.84**	**485.84**

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

Department # - Department Name Summary Category	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
19 - Department of Public Works	**172,360,913**	**211,108,134**	**190,819,524**	**195,005,395**	**199,168,211**
Salaries & Wages	29,070,170	28,076,955	28,584,767	29,102,738	29,631,066
Employee Benefits	8,766,913	8,316,091	8,446,369	8,579,257	8,714,799
Professional & Contractual Services	47,804,721	44,872,082	42,822,164	43,250,386	43,682,890
Operating Supplies	16,794,827	13,722,448	13,809,173	13,947,266	14,086,735
Operating Services	25,494,126	25,085,619	23,936,477	24,175,846	24,417,604
Equipment Acquisition	5,719,592	2,560,000	2,562,600	2,565,226	2,567,879
Capital Outlays	24,491,634	28,051,736	16,766,016	17,992,359	19,105,946
Fixed Charges	13,550,630	13,478,756	13,402,246	13,322,422	13,241,997
Other Expenses	668,300	46,944,447	40,489,712	42,069,895	43,719,295
Grand Total	**172,360,913**	**211,108,134**	**190,819,524**	**195,005,395**	**199,168,211**

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

Department # - Department Name Summary Category	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
19 - Department of Public Works	**195,498,383**	**235,551,111**	**215,573,842**	**220,076,035**	**224,560,244**
Grants, Shared Taxes, & Revenues	7,342,049	2,160,477	2,290,106	2,427,513	2,427,513
Revenues from Use of Assets	283,353	372,040	372,040	372,040	372,040
Sales & Charges for Services	38,845,051	40,621,946	40,621,946	40,621,946	40,621,946
Licenses, Permits, & Inspection Charges	5,009,000	5,008,920	5,071,838	5,136,015	5,201,475
Taxes, Assessments, & Interest	126,944,280	140,766,476	143,192,629	145,667,305	148,191,474
Contributions & Transfers	17,074,650	46,621,252	24,025,283	25,851,216	27,745,796
Grand Total	**195,498,383**	**235,551,111**	**215,573,842**	**220,076,035**	**224,560,244**

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	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
19 - Department of Public Works	**172,360,913**	**211,108,134**	**190,819,524**	**195,005,395**	**199,168,211**
1000 - General Fund	**3,457,058**	**3,421,727**	**3,473,025**	**3,525,314**	**3,578,611**
Salaries & Wages	2,354,928	2,420,652	2,458,186	2,496,471	2,535,522
Employee Benefits	607,050	642,537	652,715	663,097	673,686
Professional & Contractual Services	100,000	-	-	-	-
Operating Supplies	322,500	320,758	323,966	327,206	330,477
Operating Services	37,780	37,780	38,158	38,540	38,926
Other Expenses	34,800	-	-	-	-
3301 - Major Street	**94,399,006**	**115,291,217**	**109,634,941**	**112,031,634**	**114,337,023**
Salaries & Wages	19,375,865	20,112,639	20,472,044	20,838,639	21,212,564
Employee Benefits	5,865,040	5,898,475	5,990,967	6,085,313	6,181,544
Professional & Contractual Services	5,059,094	3,084,094	3,114,935	3,146,085	3,177,546
Operating Supplies	16,233,690	13,228,690	13,360,977	13,494,587	13,629,531
Operating Services	9,780,451	9,709,891	9,806,991	9,905,064	10,004,115
Equipment Acquisition	2,627,543	260,000	262,600	265,226	267,879
Capital Outlays	21,318,193	2,655,225	2,816,279	2,987,031	2,986,006
Fixed Charges	13,550,630	13,478,756	13,402,246	13,322,422	13,241,997
Other Expenses	588,500	46,863,447	40,407,902	41,987,267	43,635,841
3304 - Major Street Capital Improvements	**-**	**19,746,511**	**12,777,181**	**13,832,772**	**14,947,384**
Operating Supplies	-	50,000	-	-	-
Equipment Acquisition	-	2,300,000	2,300,000	2,300,000	2,300,000
Capital Outlays	-	17,396,511	10,477,181	11,532,772	12,647,384
3305 - PA 48 2002 Fund	**3,173,441**	**8,000,000**	**3,472,556**	**3,472,556**	**3,472,556**
Capital Outlays	3,173,441	8,000,000	3,472,556	3,472,556	3,472,556
3401 - Solid Waste Management	**71,331,408**	**64,648,679**	**61,461,821**	**62,143,119**	**62,832,637**
Salaries & Wages	7,339,377	5,543,664	5,654,537	5,767,628	5,882,980

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	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
Employee Benefits	2,294,823	1,775,079	1,802,687	1,830,847	1,859,569
Professional & Contractual Services	42,645,627	41,787,988	39,707,229	40,104,301	40,505,344
Operating Supplies	238,637	123,000	124,230	125,473	126,727
Operating Services	15,675,895	15,337,948	14,091,328	14,232,242	14,374,563
Equipment Acquisition	3,092,049	-	-	-	-
Other Expenses	45,000	81,000	81,810	82,628	83,454
Grand Total	**172,360,913**	**211,108,134**	**190,819,524**	**195,005,395**	**199,168,211**

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	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
19 - Department of Public Works	**195,498,383**	**235,551,111**	**215,573,842**	**220,076,035**	**224,560,244**
1000 - General Fund	**5,026,355**	**5,225,112**	**5,288,030**	**5,352,207**	**5,417,667**
Revenues from Use of Assets	17,355	98,692	98,692	98,692	98,692
Sales & Charges for Services	-	117,500	117,500	117,500	117,500
Licenses, Permits, & Inspection Charges	5,009,000	5,008,920	5,071,838	5,136,015	5,201,475
3301 - Major Street	**108,952,000**	**131,468,116**	**126,023,898**	**128,635,981**	**131,160,150**
Grants, Shared Taxes, & Revenues	750,000	2,160,477	2,290,106	2,427,513	2,427,513
Taxes, Assessments, & Interest	108,202,000	121,307,639	123,733,792	126,208,468	128,732,637
Contributions & Transfers	-	8,000,000	-	-	-
3304 - Major Street Capital Improvements	**-**	**19,746,511**	**12,777,181**	**13,832,772**	**14,947,384**
Contributions & Transfers	-	19,746,511	12,777,181	13,832,772	14,947,384
3305 - PA 48 2002 Fund	**3,173,441**	**8,000,000**	**3,472,556**	**3,472,556**	**3,472,556**
Sales & Charges for Services	3,173,441	3,472,556	3,472,556	3,472,556	3,472,556
Contributions & Transfers	-	4,527,444	-	-	-
3401 - Solid Waste Management	**78,346,587**	**71,111,372**	**68,012,177**	**68,782,519**	**69,562,487**
Grants, Shared Taxes, & Revenues	6,592,049	-	-	-	-
Revenues from Use of Assets	265,998	273,348	273,348	273,348	273,348
Sales & Charges for Services	35,671,610	37,031,890	37,031,890	37,031,890	37,031,890
Taxes, Assessments, & Interest	18,742,280	19,458,837	19,458,837	19,458,837	19,458,837
Contributions & Transfers	17,074,650	14,347,297	11,248,102	12,018,444	12,798,412
Grand Total	**195,498,383**	**235,551,111**	**215,573,842**	**220,076,035**	**224,560,244**

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 Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
19 - Department of Public Works	**172,360,913**	**211,108,134**	**190,819,524**	**195,005,395**	**199,168,211**
1000 - General Fund	**3,457,058**	**3,421,727**	**3,473,025**	**3,525,314**	**3,578,611**
27190 - Development Support - Street Design	**2,004,889**	**1,967,515**	**1,995,637**	**2,024,290**	**2,053,482**
191701 - General Inspection	2,004,889	1,967,515	1,995,637	2,024,290	2,053,482
29190 - DPW Administration	**1,452,169**	**1,454,212**	**1,477,388**	**1,501,024**	**1,525,129**
190100 - Public Works Administration	1,452,169	1,454,212	1,477,388	1,501,024	1,525,129
3301 - Major Street	**94,399,006**	**115,291,217**	**109,634,941**	**112,031,634**	**114,337,023**
04189 - Major Street Fund Capital	**22,742,236**	**-**	**-**	**-**	**-**
193850 - Street Fund Capital	22,742,236	-	-	-	-
20453 - DPW Major Street Improvement Bond 2017	**13,550,630**	**13,478,756**	**13,402,246**	**13,322,422**	**13,241,997**
193337 - Major Street Bond Capital Projects	13,550,630	13,478,756	13,402,246	13,322,422	13,241,997
25190 - Streets & Rights of Way Management	**58,106,140**	**101,812,461**	**96,232,695**	**98,709,212**	**101,095,026**
190112 - City Grant Match	-	540,120	572,527	606,878	606,878
191111 - DPW Grants	937,500	2,109,105	2,237,692	2,374,032	2,372,946
193800 - G&W Tax Revenue-Major	-	44,008,038	37,523,939	39,074,465	40,693,911
193822 - DPW Street Maintenance	27,425,327	24,641,205	24,973,332	25,310,829	25,653,788
193825 - Transportation Planning	8,303,006	6,900,377	6,999,384	7,100,018	7,202,304
193826 - Transportation-Signs & Markings	3,739,454	3,436,311	3,491,769	3,548,230	3,605,710
193830 - City Engineers	9,224,526	9,357,602	9,506,152	9,657,581	9,811,938
193840 - Admin. Charges	8,476,327	10,819,703	10,927,900	11,037,179	11,147,551
3304 - Major Street Capital Improvements	**-**	**19,746,511**	**12,777,181**	**13,832,772**	**14,947,384**
25191 - Major Street Fund Capital	**-**	**19,746,511**	**12,777,181**	**13,832,772**	**14,947,384**
193850 - Street Fund Capital	-	19,746,511	12,777,181	13,832,772	14,947,384
3305 - PA 48 2002 Fund	**3,173,441**	**8,000,000**	**3,472,556**	**3,472,556**	**3,472,556**
27191 - Telecommunications on Rights of Way	**3,173,441**	**8,000,000**	**3,472,556**	**3,472,556**	**3,472,556**
194000 - Public Act 48 of 2002	3,173,441	8,000,000	3,472,556	3,472,556	3,472,556

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 Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
3401 - Solid Waste Management	**71,331,408**	**64,648,679**	**61,461,821**	**62,143,119**	**62,832,637**
26190 - Solid Waste Collection	**56,188,391**	**49,548,668**	**47,605,839**	**48,143,501**	**48,687,840**
190410 - Solid Waste Management	56,188,391	49,548,668	47,605,839	48,143,501	48,687,840
26192 - Solid Waste Disposal Costs	**15,143,017**	**15,100,011**	**13,855,982**	**13,999,618**	**14,144,797**
190422 - Greater Detroit Resource Recovery Authority (GDRRA)	15,143,017	15,100,011	13,855,982	13,999,618	14,144,797
Grand Total	**172,360,913**	**211,108,134**	**190,819,524**	**195,005,395**	**199,168,211**

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 Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
19 - Department of Public Works	**195,498,383**	**235,551,111**	**215,573,842**	**220,076,035**	**224,560,244**
1000 - General Fund	**5,026,355**	**5,225,112**	**5,288,030**	**5,352,207**	**5,417,667**
27190 - Development Support - Street Design	**5,009,000**	**5,126,420**	**5,189,338**	**5,253,515**	**5,318,975**
191701 - General Inspection	5,009,000	5,126,420	5,189,338	5,253,515	5,318,975
29190 - DPW Administration	**17,355**	**98,692**	**98,692**	**98,692**	**98,692**
190100 - Public Works Administration	17,355	98,692	98,692	98,692	98,692
3301 - Major Street	**108,952,000**	**131,468,116**	**126,023,898**	**128,635,981**	**131,160,150**
25190 - Streets & Rights of Way Management	**108,952,000**	**131,468,116**	**126,023,898**	**128,635,981**	**131,160,150**
191111 - DPW Grants	750,000	2,160,477	2,290,106	2,427,513	2,427,513
193800 - G&W Tax Revenue-Major	108,202,000	129,307,639	123,733,792	126,208,468	128,732,637
3304 - Major Street Capital Improvements	**-**	**19,746,511**	**12,777,181**	**13,832,772**	**14,947,384**
25191 - Major Street Fund Capital	**-**	**19,746,511**	**12,777,181**	**13,832,772**	**14,947,384**
193850 - Street Fund Capital	-	19,746,511	12,777,181	13,832,772	14,947,384
3305 - PA 48 2002 Fund	**3,173,441**	**8,000,000**	**3,472,556**	**3,472,556**	**3,472,556**
27191 - Telecommunications on Rights of Way	**3,173,441**	**8,000,000**	**3,472,556**	**3,472,556**	**3,472,556**
194000 - Public Act 48 of 2002	3,173,441	8,000,000	3,472,556	3,472,556	3,472,556
3401 - Solid Waste Management	**78,346,587**	**71,111,372**	**68,012,177**	**68,782,519**	**69,562,487**
26190 - Solid Waste Collection	**78,346,587**	**71,111,372**	**68,012,177**	**68,782,519**	**69,562,487**
190410 - Solid Waste Management	59,880,767	71,111,372	68,012,177	68,782,519	69,562,487
190415 - Courville Refuse Collection (Residential)	18,465,820	-	-	-	-
Grand Total	**195,498,383**	**235,551,111**	**215,573,842**	**220,076,035**	**224,560,244**

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 Cost Center # - Cost Center Name Job Code - Job Title	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
19 - Department of Public Works	**522.25**	**485.84**	**485.84**	**485.84**	**485.84**
1000 - General Fund	**30.00**	**30.00**	**30.00**	**30.00**	**30.00**
27190 - Development Support - Street Design	**21.00**	**21.00**	**21.00**	**21.00**	**21.00**
191701 - General Inspection	**21.00**	**21.00**	**21.00**	**21.00**	**21.00**
081005 - Customer Service Representative 3 DPW	-	4.00	4.00	4.00	4.00
081009 - Customer Service Representative 3 BSEED	4.00	-	-	-	-
095045 - Construction Permit Coordinator	2.00	1.00	1.00	1.00	1.00
124054 - Engineer Of Inspection	1.00	1.00	1.00	1.00	1.00
13111002 - Project Manager Analytics Specialist 2	-	1.00	1.00	1.00	1.00
196022 - Construction Inspector	7.00	6.00	6.00	6.00	6.00
196032 - Senior Construction Inspector	3.00	3.00	3.00	3.00	3.00
196041 - Principal Construction Inspector Paving	3.00	4.00	4.00	4.00	4.00
196052 - Head Construction Inspector Paving	1.00	1.00	1.00	1.00	1.00
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**
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
013376 - Executive Administrative Assistant 2	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
11919906 - Associate Director Of Administration	2.00	2.00	2.00	2.00	2.00
15111004 - Project Manager Analytics Specialist 4	1.00	1.00	1.00	1.00	1.00
653080 - Executive Management Team	-	1.00	1.00	1.00	1.00
932010 - Press Secretary	1.00	1.00	1.00	1.00	1.00
932048 - Executive Assistant To The Mayor 5	1.00	-	-	-	-
3301 - Major Street	**352.75**	**355.84**	**355.84**	**355.84**	**355.84**
21295 - Smart Detroit Modes Federal Grant	**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 Cost Center # - Cost Center Name Job Code - Job Title	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
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
25190 - Streets & Rights of Way Management	**351.75**	**354.84**	**354.84**	**354.84**	**354.84**
193822 - DPW Street Maintenance	**174.75**	**190.25**	**190.25**	**190.25**	**190.25**
010124 - Deputy Director Department Of Public Works	1.00	1.00	1.00	1.00	1.00
012033 - District Clerk	2.00	1.00	1.00	1.00	1.00
012061 - Administrative Assistant Grade 2	1.00	-	-	-	-
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
111003 - Project Manager Analytics Specialist 3	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
19305201 - Planner 1 Urban Design	2.00	2.00	2.00	2.00	2.00
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
196022 - Construction Inspector	1.00	1.00	1.00	1.00	1.00
611163 - Assistant Manager Street Maintenance And Construc	1.00	1.00	1.00	1.00	1.00
611173 - Superintendent Of Street Maintenance And Construct	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	10.00	10.00	10.00	10.00
612143 - Street Maintenance Foreman	6.00	9.00	9.00	9.00	9.00
612145 - Assistant Supervisor Of Street Maintenance And Cons	4.00	4.00	4.00	4.00	4.00
612161 - Supervisor Of Street Maintenance And Construction	3.00	4.00	4.00	4.00	4.00
619132 - General Environmental Technician 1 DPW	15.75	23.25	23.25	23.25	23.25
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	15.00	15.00	15.00	15.00

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 Cost Center # - Cost Center Name Job Code - Job Title	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
721523 - Vehicle Operator 1	67.00	66.00	66.00	66.00	66.00
721529 - Vehicle Operator 3	14.00	24.00	24.00	24.00	24.00
721535 - Construction Equipment Operator	6.00	6.00	6.00	6.00	6.00
721538 - Construction Equipment Operator 50 Ton Crane	1.00	-	-	-	-
81041547 - Head Governmental Analyst	1.00	1.00	1.00	1.00	1.00
929107 - Administrative Special Services Staff 2 Exempt	1.00	2.00	2.00	2.00	2.00
193825 - Transportation Planning	**36.00**	**30.00**	**30.00**	**30.00**	**30.00**
013131 - Office Assistant 3 DPW	1.00	1.00	1.00	1.00	1.00
076053 - Instructor Public Works Equipment	1.00	-	-	-	-
099673 - Engineering Services Coordinator	2.00	2.00	2.00	2.00	2.00
124070 - Head Engineer Transportation	1.00	-	-	-	-
134021 - Senior Assistant Electrical Engineer Design	1.00	1.00	1.00	1.00	1.00
134040 - Senior Associate Electrical Engineer Design	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
184021 - Senior Assistant Traffic Engineer	4.00	7.00	7.00	7.00	7.00
184031 - Associate Traffic Engineer	1.00	1.00	1.00	1.00	1.00
184041 - Senior Associate Traffic Engineer	5.00	2.00	2.00	2.00	2.00
184050 - Traffic Engineer	3.00	2.00	2.00	2.00	2.00
184061 - City Traffic Engineer	1.00	1.00	1.00	1.00	1.00
192021 - Engineering Support Specialist 1	1.00	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
81041915 - Senior Geographic Information Systems Support Te	1.00	1.00	1.00	1.00	1.00
8738351 - Electrical Worker Foreman	5.00	2.00	2.00	2.00	2.00
193826 - Transportation-Signs & Markings	**41.00**	**39.00**	**39.00**	**39.00**	**39.00**
013121 - Office Assistant 2 Police	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 Cost Center # - Cost Center Name Job Code - Job Title	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
013131 - Office Assistant 3 DPW	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
619231 - General Environmental Technician 1 DPW DL	1.00	1.00	1.00	1.00	1.00
712132 - Traffic Sign Mechanic	24.00	23.00	23.00	23.00	23.00
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	**100.00**	**95.59**	**95.59**	**95.59**	**95.59**
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	-	-	-	-
012266 - Administrative Assistant Grade 3 Public Works	1.00	2.00	2.00	2.00	2.00
013131 - Office Assistant 3 DPW	3.00	1.00	1.00	1.00	1.00
013367 - Executive Secretary 3	1.00	1.00	1.00	1.00	1.00
081005 - Customer Service Representative 3 DPW	-	3.00	3.00	3.00	3.00
081009 - Customer Service Representative 3 BSEED	3.00	-	-	-	-
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
099673 - Engineering Services Coordinator	2.00	2.00	2.00	2.00	2.00
111003 - Project Manager Analytics Specialist 3	1.00	-	-	-	-
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
122511 - Construction Project Coordinator	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

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 Cost Center # - Cost Center Name Job Code - Job Title	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
124033 - Associate Civil Engineer Design	2.00	2.00	2.00	2.00	2.00
124043 - Senior Associate Civil Engineer Design	1.00	1.00	1.00	1.00	1.00
124047 - Senior Associate Civil Engineer Field	4.00	3.00	3.00	3.00	3.00
124055 - Field Engineer	1.00	1.00	1.00	1.00	1.00
124056 - Engineer of Structures	1.00	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
13111002 - Project Manager Analytics Specialist 2	2.00	2.00	2.00	2.00	2.00
15119003 - Information Technology Specialist Systems Engine	1.00	1.00	1.00	1.00	1.00
193023 - Drafting Technician 3	3.00	3.00	3.00	3.00	3.00
196022 - Construction Inspector	12.00	12.00	12.00	12.00	12.00
196032 - Senior Construction Inspector	23.00	20.00	20.00	20.00	20.00
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
252021 - Materials Laboratory Technician	3.00	2.00	2.00	2.00	2.00
252032 - Materials Laboratory Supervisor	1.00	1.00	1.00	1.00	1.00
81041915 - Senior Geographic Information Systems Support Te	3.00	3.00	3.00	3.00	3.00
81154043 - Senior Associate Structural Engineer Design	1.00	-	-	-	-
830320 - Urban Government Intern 2 Limited Service	3.00	7.59	7.59	7.59	7.59
3401 - Solid Waste Management	**139.50**	**100.00**	**100.00**	**100.00**	**100.00**
26190 - Solid Waste Collection	**135.50**	**96.00**	**96.00**	**96.00**	**96.00**
190410 - Solid Waste Management	**135.50**	**96.00**	**96.00**	**96.00**	**96.00**
012033 - District Clerk	2.00	2.00	2.00	2.00	2.00
012066 - Administrative Sanitation Analyst	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
099240 - District Relationship Coordinator DPW	4.00	4.00	4.00	4.00	4.00
111003 - Project Manager Analytics Specialist 3	2.00	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 Cost Center # - Cost Center Name Job Code - Job Title	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
612143 - Street Maintenance Foreman	3.00	-	-	-	-
612161 - Supervisor Of Street Maintenance And Construction	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	26.00	26.00	26.00	26.00
618121 - Refuse Collection Foreman	8.00	8.00	8.00	8.00	8.00
618141 - Refuse Collection Supervisor	3.00	2.00	2.00	2.00	2.00
618151 - Senior Refuse Collection Supervisor	1.00	1.00	1.00	1.00	1.00
619132 - General Environmental Technician 1 DPW	7.50	-	-	-	-
721523 - Vehicle Operator 1	14.00	10.00	10.00	10.00	10.00
721529 - Vehicle Operator 3	40.00	25.00	25.00	25.00	25.00
721535 - Construction Equipment Operator	7.00	9.00	9.00	9.00	9.00
721538 - Construction Equipment Operator 50 Ton Crane	1.00	1.00	1.00	1.00	1.00
721831 - Sanitation Yard Dispatcher	1.00	1.00	1.00	1.00	1.00
81012051 - Head Clerk	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 (GDRRA)	**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 Authority	1.00	1.00	1.00	1.00	1.00
931603 - Head Accountant And Office Manager Greater Detroit	1.00	1.00	1.00	1.00	1.00
931617 - Administrative Assistant Grade 3 Greater Detroit Resc	1.00	1.00	1.00	1.00	1.00
Grand Total	**522.25**	**485.84**	**485.84**	**485.84**	**485.84**

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 April 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.

- **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 2026 – June 2027	Efficient & Innovative Operations
2. Deliver predictable, reliable, and customer-focused transit service every day to maintain and increase ridership	July 2026 – June 2027	Efficient & Innovative Operations
3. Enhance maintenance	July 2026 – June 2027	Efficient & Innovative Operations
4. Provide quality service that is customer focused	July 2026 – June 2027	Efficient & Innovative Operations
5. Continue recruitment efforts focused on retaining operators and foster a workplace environment that promotes teamwork and collaboration	July 2026 – June 2027	Efficient & Innovative Operations
6. Ensure efficient and effective delivery of transit service	July 2026 – June 2027	Efficient & Innovative Operations
7. Ensure reliable delivery of Paratransit service to the ADA community	July 2026 – June 2027	Efficient & Innovative Operations
8. Implement a fleet plan that incorporates low-to-no emission vehicles	July 2026 – June 2027	Vibrant & Beautiful City

Budget By Service

Services	FY 2027 Adopted	FY 2027 Adopted FTE
Administration & Overhead	$46,572,904	26.00
Customer Service	$890,424	15.00
Detroit Transportation Corporation (People Mover)	$7,450,000	-
Fixed Route Bus Services	$78,205,197	772.00

DEPARTMENT OF TRANSPORTATION (20)

Insurance	$12,000,000	-
Maintenance	$58,779,600	269.00
Paratransit	$21,828,079	48.00
Planning	$9,112,505	46.00
Safety	$3,303,383	48.00
Total:	**$238,142,092**	**1,224.00**

Metrics and Data

Metrics	Data	Related Goal #
Average On-Time Performance (Paratransit)	95.71%	7
Average Pull Out (%)	87%	2
Average Revenue Service Vehicle Availability	184	3
Customer Service Complaints	<17.4 complaints per 100,00 trips	4
Preventable Accident Rate	2.6 per 100K miles	1
Service Revenue Miles	5,013,249	6
TEO Headcount	575	5

Operating Budget Highlights

Initiative	FY 2027 Adopted	FY 2027 Adopted FTE
Student Transportation Pilot	$500,000	-
Rides for Seniors (Accessibili-D)	$1,000,000	-
Expansion of Paratransit Services	$2,000,000	-
Supplemental Vehicle Maintenance (one-time)	$2,000,000	-

Department 20 - Detroit Department of Transportation

Budget Summary

	FY2025 Actual		FY2026 Adopted		FY2027 Adopted	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	-	274,483,676	-	209,155,060	-	238,142,092
Total Expenditures	-	287,028,799	-	209,155,060	-	238,142,092
Net Tax Cost	**-**	**12,545,123**	**-**	**-**	**-**	**-**

	FY2028 Forecast		FY2029 Forecast		FY2030 Forecast	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	-	236,241,008	-	238,486,828	-	240,782,407
Total Expenditures	-	236,241,008	-	238,486,828	-	240,782,407
Net Tax Cost	**-**	**-**	**-**	**-**	**-**	**-**

General Fund Recurring vs One Time Expenditures

	FY2026 Adopted	FY2027 Adopted
Recurring Expenditures	-	-
One Time Expenditures	-	-
Total Expenditures	**-**	**-**

Positions (by FTE)

	2/4/2026 Actual	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
General Fund	-	-	-	-	-	-
Non-General Fund	1,108.00	1,202.00	1,224.00	1,224.00	1,224.00	1,224.00
Total Positions	**1,108.00**	**1,202.00**	**1,224.00**	**1,224.00**	**1,224.00**	**1,224.00**

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

Department # - Department Name Summary Category	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
20 - Detroit Department of Transportation	**209,155,060**	**238,142,092**	**236,241,008**	**238,486,828**	**240,782,407**
Salaries & Wages	68,280,424	85,884,112	87,580,531	89,310,881	91,075,837
Employee Benefits	52,402,851	57,735,590	57,613,526	57,501,022	57,398,267
Professional & Contractual Services	18,672,150	25,958,874	22,308,419	22,530,332	22,754,461
Operating Supplies	14,805,240	13,992,245	14,132,167	14,273,492	14,416,225
Operating Services	28,916,912	29,256,440	29,429,003	29,603,295	29,779,325
Equipment Acquisition	106,500	55,000	55,550	56,106	56,667
Fixed Charges	1,346,476	1,331,353	1,315,095	1,297,915	1,279,703
Other Expenses	24,624,507	23,928,478	23,806,717	23,913,785	24,021,922
Grand Total	**209,155,060**	**238,142,092**	**236,241,008**	**238,486,828**	**240,782,407**

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

Department # - Department Name Summary Category	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
20 - Detroit Department of Transportation	**209,155,060**	**238,142,092**	**236,241,008**	**238,486,828**	**240,782,407**
Grants, Shared Taxes, & Revenues	17,431,634	16,431,634	16,431,634	16,431,634	16,431,634
Revenues from Use of Assets	86,000	220,591	222,797	225,025	227,275
Sales & Charges for Services	56,135,463	70,231,407	70,400,822	70,573,626	70,750,627
Contributions & Transfers	135,501,963	151,258,460	149,185,755	151,256,543	153,372,871
Grand Total	**209,155,060**	**238,142,092**	**236,241,008**	**238,486,828**	**240,782,407**

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	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
20 - Detroit Department of Transportation	**209,155,060**	**238,142,092**	**236,241,008**	**238,486,828**	**240,782,407**
5301 - Transportation Operation	**191,653,730**	**221,640,762**	**219,739,678**	**221,985,498**	**224,281,077**
Salaries & Wages	59,896,424	77,500,112	79,196,531	80,926,881	82,691,837
Employee Benefits	49,402,851	54,735,590	54,613,526	54,501,022	54,398,267
Professional & Contractual Services	18,554,820	25,841,544	22,191,089	22,413,002	22,637,131
Operating Supplies	14,805,240	13,992,245	14,132,167	14,273,492	14,416,225
Operating Services	28,916,912	29,256,440	29,429,003	29,603,295	29,779,325
Equipment Acquisition	106,500	55,000	55,550	56,106	56,667
Fixed Charges	1,346,476	1,331,353	1,315,095	1,297,915	1,279,703
Other Expenses	18,624,507	18,928,478	18,806,717	18,913,785	19,021,922
5303 - Transportation Grants Fund	**17,501,330**	**16,501,330**	**16,501,330**	**16,501,330**	**16,501,330**
Salaries & Wages	8,384,000	8,384,000	8,384,000	8,384,000	8,384,000
Employee Benefits	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
Professional & Contractual Services	117,330	117,330	117,330	117,330	117,330
Other Expenses	6,000,000	5,000,000	5,000,000	5,000,000	5,000,000
Grand Total	**209,155,060**	**238,142,092**	**236,241,008**	**238,486,828**	**240,782,407**

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	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
20 - Detroit Department of Transportation	**209,155,060**	**238,142,092**	**236,241,008**	**238,486,828**	**240,782,407**
5301 - Transportation Operation	**191,653,730**	**221,640,762**	**219,739,678**	**221,985,498**	**224,281,077**
Revenues from Use of Assets	86,000	220,591	222,797	225,025	227,275
Sales & Charges for Services	56,135,463	70,231,407	70,400,822	70,573,626	70,750,627
Contributions & Transfers	135,432,267	151,188,764	149,116,059	151,186,847	153,303,175
5303 - Transportation Grants Fund	**17,501,330**	**16,501,330**	**16,501,330**	**16,501,330**	**16,501,330**
Grants, Shared Taxes, & Revenues	17,431,634	16,431,634	16,431,634	16,431,634	16,431,634
Contributions & Transfers	69,696	69,696	69,696	69,696	69,696
Grand Total	**209,155,060**	**238,142,092**	**236,241,008**	**238,486,828**	**240,782,407**

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 Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
20 - Detroit Department of Transportation	**209,155,060**	**238,142,092**	**236,241,008**	**238,486,828**	**240,782,407**
5301 - Transportation Operation	**191,653,730**	**221,640,762**	**219,739,678**	**221,985,498**	**224,281,077**
27200 - Rider Services	**122,966,072**	**150,235,344**	**150,037,729**	**152,481,604**	**154,969,840**
200080 - DDOT Grant Matching	650,000	650,000	650,000	650,000	650,000
200170 - DDOT Building Maintenance	11,371,827	11,426,467	11,310,684	11,423,792	11,538,029
200280 - DDOT Vehicle Maintenance	16,820,008	25,771,159	24,328,293	24,895,579	25,473,206
200290 - DDOT Materials Management	5,479,182	5,581,974	5,649,440	5,717,833	5,787,163
200300 - DDOT Vehicle Operation	62,528,093	78,294,995	79,350,086	80,803,662	82,286,116
200310 - DDOT ADA Transportation Services	18,666,962	21,060,749	21,299,226	21,540,738	21,785,326
200370 - DDOT Operations Support - DTC	7,450,000	7,450,000	7,450,000	7,450,000	7,450,000
29200 - DDOT Administration	**22,438,713**	**23,055,136**	**23,340,981**	**23,630,896**	**23,924,938**
200010 - DDOT Administration	4,953,303	4,854,165	4,924,278	4,995,575	5,068,071
200020 - DDOT Compliance	901,449	921,474	936,452	951,706	967,241
200090 - DDOT Finance	8,931,386	9,074,233	9,164,975	9,256,626	9,349,192
200230 - DDOT Safety Department	7,652,575	8,205,264	8,315,276	8,426,989	8,540,434
29201 - DDOT Planning	**6,402,469**	**9,618,929**	**8,245,873**	**8,375,083**	**8,506,596**
200011 - DDOT Strategic Planning Division	1,719,140	2,090,548	2,129,266	2,168,757	2,209,038
200030 - DDOT Marketing	1,294,888	1,308,947	1,329,002	1,349,408	1,370,174
200040 - DDOT Mobility Innovation	1,354,175	3,088,906	1,618,032	1,647,738	1,678,034
200070 - DDOT Management Information Services	1,127,023	2,211,134	2,233,245	2,255,578	2,278,133
200110 - DDOT Customer Programs & Communications	907,243	919,394	936,328	953,602	971,217
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	**27,846,476**	**26,731,353**	**26,115,095**	**25,497,915**	**24,879,703**
200010 - DDOT Administration	27,846,476	26,731,353	26,115,095	25,497,915	24,879,703
5303 - Transportation Grants Fund	**17,501,330**	**16,501,330**	**16,501,330**	**16,501,330**	**16,501,330**

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

Department # - Department Name Fund # - Fund Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
10330 - DDOT Capital Grants Federal State	**17,000,000**	**16,000,000**	**16,000,000**	**16,000,000**	**16,000,000**
208259 - DDOT Preventive Maintenance	17,000,000	16,000,000	16,000,000	16,000,000	16,000,000
20572 - DDOT SEMCOG Grant	**384,000**	**384,000**	**384,000**	**384,000**	**384,000**
201111 - DDOT Grants	384,000	384,000	384,000	384,000	384,000
21502 - FY26 MDOT Specialized Services Grant	**117,330**	**117,330**	**117,330**	**117,330**	**117,330**
201111 - DDOT Grants	117,330	117,330	117,330	117,330	117,330
Grand Total	**209,155,060**	**238,142,092**	**236,241,008**	**238,486,828**	**240,782,407**

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 Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
20 - Detroit Department of Transportation	**209,155,060**	**238,142,092**	**236,241,008**	**238,486,828**	**240,782,407**
5301 - Transportation Operation	**191,653,730**	**221,640,762**	**219,739,678**	**221,985,498**	**224,281,077**
27200 - Rider Services	**161,578,254**	**192,078,109**	**190,793,283**	**193,656,283**	**196,570,075**
200300 - DDOT Vehicle Operation	154,128,254	184,628,109	183,343,283	186,206,283	189,120,075
200370 - DDOT Operations Support - DTC	7,450,000	7,450,000	7,450,000	7,450,000	7,450,000
29202 - DDOT - Claims Fund (Insurance Premium)	**2,229,000**	**2,831,300**	**2,831,300**	**2,831,300**	**2,831,300**
200160 - DDOT Claims Fund	2,229,000	2,831,300	2,831,300	2,831,300	2,831,300
29203 - DDOT Legacy Liabilities	**27,846,476**	**26,731,353**	**26,115,095**	**25,497,915**	**24,879,702**
200010 - DDOT Administration	27,846,476	26,731,353	26,115,095	25,497,915	24,879,702
5303 - Transportation Grants Fund	**17,501,330**	**16,501,330**	**16,501,330**	**16,501,330**	**16,501,330**
10330 - DDOT Capital Grants Federal State	**17,000,000**	**16,000,000**	**16,000,000**	**16,000,000**	**16,000,000**
208259 - DDOT Preventive Maintenance	17,000,000	16,000,000	16,000,000	16,000,000	16,000,000
20572 - DDOT SEMCOG Grant	**384,000**	**384,000**	**384,000**	**384,000**	**384,000**
201111 - DDOT Grants	384,000	384,000	384,000	384,000	384,000
20617 - DDOT Specialized Services Grant	**117,330**	**117,330**	**117,330**	**117,330**	**117,330**
201111 - DDOT Grants	117,330	117,330	117,330	117,330	117,330
Grand Total	**209,155,060**	**238,142,092**	**236,241,008**	**238,486,828**	**240,782,407**

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 Cost Center # - Cost Center Name Job Code - Job Title	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
20 - Detroit Department of Transportation	**1,202.00**	**1,224.00**	**1,224.00**	**1,224.00**	**1,224.00**
5301 - Transportation Operation	**1,202.00**	**1,224.00**	**1,224.00**	**1,224.00**	**1,224.00**
27200 - Rider Services	**1,084.00**	**1,090.00**	**1,090.00**	**1,090.00**	**1,090.00**
200280 - DDOT Vehicle Maintenance	**231.00**	**250.00**	**250.00**	**250.00**	**250.00**
010159 - Deputy Director Of Transportation Department	1.00	2.00	2.00	2.00	2.00
010848 - Manager 2 Transportation	2.00	1.00	1.00	1.00	1.00
010954 - Manager 1 Transportation	-	1.00	1.00	1.00	1.00
012210 - Administrative Specialist 1	2.00	2.00	2.00	2.00	2.00
075531 - Principal Training Specialist	-	1.00	1.00	1.00	1.00
076017 - Vehicle Maintenance Instructor	-	1.00	1.00	1.00	1.00
13111104 - Program Analyst 4	1.00	-	-	-	-
351001 - Transit Electronics Manager	1.00	1.00	1.00	1.00	1.00
351005 - Maintenance Management Information System Admir	1.00	1.00	1.00	1.00	1.00
351010 - Fleet Engineer	1.00	1.00	1.00	1.00	1.00
351101 - Transit General Manager	-	1.00	1.00	1.00	1.00
631011 - Coach Service Attendant Operations	12.00	6.00	6.00	6.00	6.00
631014 - Coach Service Attendant	38.00	42.00	42.00	42.00	42.00
631020 - Supervising Coach Service Attendant	2.00	2.00	2.00	2.00	2.00
712030 - Repair Mechanic	10.00	18.00	18.00	18.00	18.00
713341 - General Machinist	1.00	1.00	1.00	1.00	1.00
714041 - Sheet Metal Worker	1.00	-	-	-	-
714331 - Maintenance Millwright	-	1.00	1.00	1.00	1.00
715033 - General Welder	1.00	-	-	-	-
721186 - Superintendent Of Transportation Rolling Stock	5.00	5.00	5.00	5.00	5.00
723139 - General Auto Mechanic DDOT	90.00	95.00	95.00	95.00	95.00
724133 - Vehicle Painter And Letterer	2.00	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 Cost Center # - Cost Center Name Job Code - Job Title	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
725532 - Auto Body Mechanic	10.00	9.00	9.00	9.00	9.00
725551 - Body Shop Foreman Transit	2.00	1.00	1.00	1.00	1.00
729042 - Automotive Research Assistant	8.00	7.00	7.00	7.00	7.00
737031 - Electronic Equipment Technician	18.00	18.00	18.00	18.00	18.00
737041 - Supervisor Of Electronic Maintenance Department Of	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
813131 - Office Assistant 3 DDOT	2.00	2.00	2.00	2.00	2.00
81723151 - Auto Repair Foreman	14.00	15.00	15.00	15.00	15.00
81723156 - Senior Auto Repair Foreman	-	3.00	3.00	3.00	3.00
830318 - Urban Government Intern 1 Limited Service	-	3.00	3.00	3.00	3.00
8621041 - Building Maintenance Sub Foreman	-	1.00	1.00	1.00	1.00
929107 - Administrative Special Services Staff 2 Exempt	2.00	2.00	2.00	2.00	2.00
941003 - Assistant Director DDOT Operations Maintenance	1.00	2.00	2.00	2.00	2.00
200290 - DDOT Materials Management	**19.00**	**19.00**	**19.00**	**19.00**	**19.00**
010954 - Manager 1 Transportation	2.00	1.00	1.00	1.00	1.00
055021 - Storekeeper	14.00	13.00	13.00	13.00	13.00
055041 - Head Storekeeper	-	2.00	2.00	2.00	2.00
721529 - Vehicle Operator 3	2.00	2.00	2.00	2.00	2.00
81055043 - Stores Operations Supervisor	1.00	1.00	1.00	1.00	1.00
200300 - DDOT Vehicle Operation	**789.00**	**773.00**	**773.00**	**773.00**	**773.00**
010159 - Deputy Director Of Transportation Department	2.00	1.00	1.00	1.00	1.00
010954 - Manager 1 Transportation	-	2.00	2.00	2.00	2.00
011702 - Executive Manager DDOT	-	1.00	1.00	1.00	1.00
012210 - Administrative Specialist 1	1.00	1.00	1.00	1.00	1.00
013154 - Call Center Manager	-	1.00	1.00	1.00	1.00
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 20 - DETROIT DEPARTMENT OF TRANSPORTATION

Department # - Department Name Fund # - Fund Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name Job Code - Job Title	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
076013 - Instructor Transportation Equipment Operation	14.00	20.00	20.00	20.00	20.00
351136 - Senior Transportation Service Inspector	27.00	27.00	27.00	27.00	27.00
351336 - Transportation Terminal Supervisor	15.00	18.00	18.00	18.00	18.00
351348 - Transportation District Superintendent	7.00	7.00	7.00	7.00	7.00
351371 - Superintendent Of Transportation Operations	3.00	3.00	3.00	3.00	3.00
351525 - Transportation Station Worker	10.00	14.00	14.00	14.00	14.00
359032 - Transportation Emergency Dispatcher	14.00	15.00	15.00	15.00	15.00
653080 - Executive Management Team	1.00	-	-	-	-
722033 - Transportation Equipment Operator Attendance 5	6.00	6.00	6.00	6.00	6.00
722034 - Transportation Equipment Operator Attendance 4	16.00	16.00	16.00	16.00	16.00
722035 - Transportation Equipment Operator Attendance 3	29.00	29.00	29.00	29.00	29.00
722036 - Transportation Equipment Operator Attendance 2	37.00	37.00	37.00	37.00	37.00
722037 - Transportation Equipment Operator Attendance 1	54.00	54.00	54.00	54.00	54.00
722038 - Transportation Equipment Operator	548.00	513.00	513.00	513.00	513.00
813131 - Office Assistant 3 DDOT	3.00	3.00	3.00	3.00	3.00
929103 - Administrative Special Services Staff 3	-	1.00	1.00	1.00	1.00
941003 - Assistant Director DDOT Operations Maintenance	1.00	3.00	3.00	3.00	3.00
200310 - DDOT ADA Transportation Services	**45.00**	**48.00**	**48.00**	**48.00**	**48.00**
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
013376 - Executive Administrative Assistant 2	-	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	1.00	1.00	1.00	1.00	1.00
081062 - Eligibility Representative 2 Paratransit	2.00	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 Cost Center # - Cost Center Name Job Code - Job Title	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
351021 - Outreach Direct Services Specialist	1.00	2.00	2.00	2.00	2.00
359061 - Dispatcher 1 Paratransit	9.00	9.00	9.00	9.00	9.00
359062 - Dispatcher 2 Paratransit	6.00	7.00	7.00	7.00	7.00
653080 - Executive Management Team	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
929102 - Administrative Special Services Staff 2	3.00	3.00	3.00	3.00	3.00
29200 - DDOT Administration	**63.00**	**73.00**	**73.00**	**73.00**	**73.00**
200010 - DDOT Administration	**15.00**	**18.00**	**18.00**	**18.00**	**18.00**
010102 - Project Manager DDOT	-	1.00	1.00	1.00	1.00
010159 - Deputy Director Of Transportation Department	1.00	1.00	1.00	1.00	1.00
010200 - Project Manager	-	1.00	1.00	1.00	1.00
011702 - Executive Manager DDOT	3.00	2.00	2.00	2.00	2.00
013374 - Executive Administrative Assistant 2	-	2.00	2.00	2.00	2.00
013375 - Executive Administrative Assistant 1	1.00	1.00	1.00	1.00	1.00
013376 - Executive Administrative Assistant 2	2.00	-	-	-	-
093021 - Health Program Coordinator	-	1.00	1.00	1.00	1.00
111003 - Project Manager Analytics Specialist 3	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
13111004 - Project Manager Analytics Specialist 4	2.00	2.00	2.00	2.00	2.00
15114235 - Information Technology Special Systems Administ	1.00	1.00	1.00	1.00	1.00
653080 - Executive Management Team	-	1.00	1.00	1.00	1.00
830320 - Urban Government Intern 2 Limited Service	1.00	-	-	-	-
929103 - Administrative Special Services Staff 3	-	1.00	1.00	1.00	1.00
932013 - Chief Of Staff DDOT	-	1.00	1.00	1.00	1.00
932014 - Executive Management Team Mayors Office	1.00	-	-	-	-
941003 - Assistant Director DDOT Operations Maintenance	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 Cost Center # - Cost Center Name Job Code - Job Title	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
941004 - Assistant Director DDOT Administration	-	1.00	1.00	1.00	1.00
200020 - DDOT Compliance	**7.00**	**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	6.00	6.00	6.00	6.00	6.00
200230 - DDOT Safety Department	**41.00**	**48.00**	**48.00**	**48.00**	**48.00**
010228 - Chief Safety Officer DDOT	1.00	1.00	1.00	1.00	1.00
010954 - Manager 1 Transportation	2.00	2.00	2.00	2.00	2.00
012210 - Administrative Specialist 1	2.00	2.00	2.00	2.00	2.00
079037 - Safety Officer	-	2.00	2.00	2.00	2.00
632016 - Service Guard General	27.00	33.00	33.00	33.00	33.00
632019 - Senior Service Guard General	8.00	8.00	8.00	8.00	8.00
8632019 - Senior Service Guard General	1.00	-	-	-	-
29201 - DDOT Planning	**55.00**	**61.00**	**61.00**	**61.00**	**61.00**
200011 - DDOT Strategic Planning Division	**22.00**	**28.00**	**28.00**	**28.00**	**28.00**
010954 - Manager 1 Transportation	1.00	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	1.00	1.00	1.00	1.00
305601 - Planner 1 DDOT	2.00	2.00	2.00	2.00	2.00
305602 - Planner 2 DDOT	1.00	2.00	2.00	2.00	2.00
351015 - Transit Scheduling Coordinator	1.00	-	-	-	-
353026 - Transportation Schedule Maker	-	2.00	2.00	2.00	2.00
353028 - Transportation Schedule Analyst	2.00	2.00	2.00	2.00	2.00
359015 - Transportation Passenger Data Collector	2.00	3.00	3.00	3.00	3.00
359017 - Transportation Information Clerk	3.00	5.00	5.00	5.00	5.00

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 Cost Center # - Cost Center Name Job Code - Job Title	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
621031 - Building Trades Worker General	3.00	4.00	4.00	4.00	4.00
823601 - Transportation Passemger Data Collector Special Ser	1.00	2.00	2.00	2.00	2.00
8621041 - Building Maintenance Sub Foreman	1.00	1.00	1.00	1.00	1.00
200030 - DDOT Marketing	**8.00**	**8.00**	**8.00**	**8.00**	**8.00**
010848 - Manager 2 Transportation	2.00	1.00	1.00	1.00	1.00
010954 - Manager 1 Transportation	1.00	1.00	1.00	1.00	1.00
193035 - Principal Graphic Designer	1.00	1.00	1.00	1.00	1.00
193040 - Principal Graphic Designer DDOT	1.00	1.00	1.00	1.00	1.00
351020 - Marketing And Outreach Coordinator	2.00	2.00	2.00	2.00	2.00
931553 - Managing Editor	-	1.00	1.00	1.00	1.00
932010 - Press Secretary	1.00	1.00	1.00	1.00	1.00
200040 - DDOT Mobility Innovation	**10.00**	**10.00**	**10.00**	**10.00**	**10.00**
010222 - Deputy Chief Of Mobility Innovation	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
111003 - Project Manager Analytics Specialist 3	2.00	2.00	2.00	2.00	2.00
13111002 - Project Manager Analytics Specialist 2	1.00	1.00	1.00	1.00	1.00
13111004 - Project Manager Analytics Specialist 4	3.00	3.00	3.00	3.00	3.00
653080 - Executive Management Team	-	1.00	1.00	1.00	1.00
932010 - Press Secretary	1.00	1.00	1.00	1.00	1.00
932014 - Executive Management Team Mayors Office	1.00	-	-	-	-
200110 - DDOT Customer Programs & Communications	**15.00**	**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	10.00	10.00	10.00	10.00	10.00
Grand Total	**1,202.00**	**1,224.00**	**1,224.00**	**1,224.00**	**1,224.00**

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 provides oversight, supervision 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, is accountable for financial system integrity and controls and oversees risk management.

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, financial reporting, accounting operations, internal controls, financial systems, grants accounting and audit, 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 and expenditure compliance consistent with federal, state and local requirements, thereby, achieving the greatest use and accountability of grant dollars. The OCFO HUD Compliance Team, previously in the Housing and Revitalization Department (HRD) is responsible for adherence to grant fund rules and regulations, contract management, and serves as the liaison to HUD for finance and compliance matters and will centralize, oversee, and promote adherence to regulatory, environmental, and labor compliance requirements for the City.
- **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 all investment activities.

OFFICE OF THE CHIEF FINANCIAL OFFICER (23)

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 2026 – June 2027	Efficient & Innovative Operations
2. Maximize revenue and protect against financial exposure	July 2026 – June 2027	Efficient & Innovative Operations
3. Improve communications, trust, and transparency with our stakeholders	July 2026 – June 2027	Efficient & Innovative Operations
4. Continuously improve and build high-performing, inquisitive, and innovative teams	July 2026 – June 2027	Efficient & Innovative Operations

Budget By Service

Services	FY 2027 Adopted	FY 2027 Adopted FTE
Accounting and Internal Controls	$7,935,172	57.0
Administration & Overhead	$1,873,692	10.0
Budget Planning and Management	$2,954,946	20.0
Department Financial Services	$14,093,897	118.0
Grants Management and Fund Development	$8,418,389	58.0
Procurement Services	$6,363,789	48.0
Property Assessment	$9,810,925	76.0
Revenue Management	$21,922,015	63.0
Total:	**$73,372,825**	**450.0**

OFFICE OF THE CHIEF FINANCIAL OFFICER (23)

Metrics and Data

Metrics	Data	Related Goal #
Annual Financial Audit Opinion	Unmodified Opinion for FY25	1
Rainy Day Fund % of recurring General Fund budgeted expenditures	10% ending FY25 as a % of FY26 Adopted Budget	2
Bond Credit Rating	Moody's Baa1 as of June 2025 S&P BBB as of April 2025	3

Department 23 - Office of the Chief Financial Officer

Budget Summary

	FY2025 Actual		FY2026 Adopted		FY2027 Adopted	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	4,431,024	6,435,432	4,742,326	4,742,326	4,877,014	35,546,512
Total Expenditures	54,118,792	59,170,854	66,858,828	68,837,035	68,253,116	73,372,825
Net Tax Cost	**49,687,768**	**52,735,422**	**62,116,502**	**64,094,709**	**63,376,102**	**37,826,313**

	FY2028 Forecast		FY2029 Forecast		FY2030 Forecast	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	4,951,206	35,620,704	5,026,883	35,696,381	5,104,074	35,773,572
Total Expenditures	69,343,453	72,617,773	70,453,795	73,784,594	71,584,517	74,972,862
Net Tax Cost	**64,392,247**	**36,997,069**	**65,426,912**	**38,088,213**	**66,480,443**	**39,199,290**

General Fund Recurring vs One Time Expenditures

	FY2026 Adopted	FY2027 Adopted
Recurring Expenditures	66,858,828	68,253,116
One Time Expenditures	-	-
Total Expenditures	**66,858,828**	**68,253,116**

Positions (by FTE)

	2/4/2026 Actual	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
General Fund	369.50	417.00	412.00	412.00	412.00	412.00
Non-General Fund	14.00	18.00	38.00	22.00	22.00	22.00
Total Positions	**383.50**	**435.00**	**450.00**	**434.00**	**434.00**	**434.00**

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

Department # - Department Name Summary Category	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
23 - Office of the Chief Financial Officer	**68,837,035**	**73,372,825**	**72,617,773**	**73,784,594**	**74,972,862**
Salaries & Wages	38,540,177	41,897,314	41,200,232	41,981,339	42,778,067
Employee Benefits	11,810,242	12,829,185	12,584,749	12,782,133	12,983,463
Professional & Contractual Services	13,783,092	13,592,466	13,728,392	13,865,678	14,004,333
Operating Supplies	1,049,722	925,512	934,768	944,115	953,555
Operating Services	1,980,802	2,011,883	2,032,002	2,052,321	2,072,846
Equipment Acquisition	-	10,000	10,100	10,201	10,303
Other Expenses	1,673,000	2,106,465	2,127,530	2,148,807	2,170,295
Grand Total	**68,837,035**	**73,372,825**	**72,617,773**	**73,784,594**	**74,972,862**

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

Department # - Department Name Summary Category	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
23 - Office of the Chief Financial Officer	**4,742,326**	**35,546,512**	**35,620,704**	**35,696,381**	**35,773,572**
Grants, Shared Taxes, & Revenues	-	30,669,498	30,669,498	30,669,498	30,669,498
Revenues from Use of Assets	880,000	893,950	893,950	893,950	893,950
Sales & Charges for Services	3,709,326	3,721,884	3,796,076	3,871,753	3,948,944
Fines, Forfeits, & Penalties	153,000	261,180	261,180	261,180	261,180
Grand Total	**4,742,326**	**35,546,512**	**35,620,704**	**35,696,381**	**35,773,572**

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	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
23 - Office of the Chief Financial Officer	**68,837,035**	**73,372,825**	**72,617,773**	**73,784,594**	**74,972,862**
1000 - General Fund	**66,858,828**	**68,253,116**	**69,343,453**	**70,453,795**	**71,584,517**
Salaries & Wages	37,001,602	38,463,740	39,190,117	39,931,022	40,686,744
Employee Benefits	11,370,610	11,756,930	11,940,563	12,127,870	12,318,922
Professional & Contractual Services	13,783,092	13,499,592	13,634,589	13,770,937	13,908,645
Operating Supplies	1,049,722	924,512	933,758	943,095	952,525
Operating Services	1,980,802	1,994,292	2,014,235	2,034,377	2,054,722
Other Expenses	1,673,000	1,614,050	1,630,191	1,646,494	1,662,959
1003 - Blight Remediation Fund	**1,978,207**	**1,900,822**	**-**	**-**	**-**
Salaries & Wages	1,538,575	1,462,873	-	-	-
Employee Benefits	439,632	437,949	-	-	-
2001 - Block Grant	**-**	**3,218,887**	**3,274,320**	**3,330,799**	**3,388,345**
Salaries & Wages	-	1,970,701	2,010,115	2,050,317	2,091,323
Employee Benefits	-	634,306	644,186	654,263	664,541
Professional & Contractual Services	-	92,874	93,803	94,741	95,688
Operating Supplies	-	1,000	1,010	1,020	1,030
Operating Services	-	17,591	17,767	17,944	18,124
Equipment Acquisition	-	10,000	10,100	10,201	10,303
Other Expenses	-	492,415	497,339	502,313	507,336
Grand Total	**68,837,035**	**73,372,825**	**72,617,773**	**73,784,594**	**74,972,862**

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	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
23 - Office of the Chief Financial Officer	**4,742,326**	**35,546,512**	**35,620,704**	**35,696,381**	**35,773,572**
1000 - General Fund	**4,742,326**	**4,877,014**	**4,951,206**	**5,026,883**	**5,104,074**
Revenues from Use of Assets	880,000	893,950	893,950	893,950	893,950
Sales & Charges for Services	3,709,326	3,721,884	3,796,076	3,871,753	3,948,944
Fines, Forfeits, & Penalties	153,000	261,180	261,180	261,180	261,180
2001 - Block Grant	**-**	**30,669,498**	**30,669,498**	**30,669,498**	**30,669,498**
Grants, Shared Taxes, & Revenues	-	30,669,498	30,669,498	30,669,498	30,669,498
Grand Total	**4,742,326**	**35,546,512**	**35,620,704**	**35,696,381**	**35,773,572**

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 Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
23 - Office of the Chief Financial Officer	**68,837,035**	**73,372,825**	**72,617,773**	**73,784,594**	**74,972,862**
1000 - General Fund	**66,858,828**	**68,253,116**	**69,343,453**	**70,453,795**	**71,584,517**
29230 - OCFO Administration	**1,604,686**	**1,873,692**	**1,898,377**	**1,923,537**	**1,949,182**
230010 - OCFO Administration	1,604,686	1,873,692	1,898,377	1,923,537	1,949,182
29231 - Resource Planning	**16,641,373**	**16,505,854**	**16,816,098**	**17,132,538**	**17,455,295**
230133 - Grant Accounting	1,947,848	1,888,522	1,924,256	1,960,704	1,997,881
230137 - Office of Budget	2,855,860	2,954,946	3,010,566	3,067,295	3,125,155
230201 - ODFS - Public Safety Police	1,430,642	1,485,866	1,513,981	1,542,657	1,571,907
230202 - ODFS - Public Infrastructure	1,960,968	2,082,561	2,121,966	2,162,159	2,203,156
230203 - ODFS - Neighborhood, Community, & Econ Dev	2,384,404	2,472,016	2,518,790	2,566,499	2,615,163
230204 - ODFS - Government Operations	961,009	815,649	831,082	846,825	862,881
230205 - ODFS - Legislative Operations	1,410,518	1,331,929	1,355,763	1,380,073	1,404,870
230208 - ODFS - Administration	1,154,297	1,070,732	1,090,581	1,110,823	1,131,462
230209 - ODFS - Public Space	1,518,596	1,560,670	1,590,200	1,620,321	1,651,044
230211 - ODFS - Public Safety - Fire	1,017,231	842,963	858,913	875,182	891,776
29232 - Property Valuation	**10,129,022**	**9,810,925**	**9,975,252**	**10,142,682**	**10,313,274**
230120 - Valuation & Field Operations	5,812,457	5,247,545	5,333,590	5,421,253	5,510,565
230122 - Special Processing Division	2,961,420	2,876,316	2,922,765	2,970,064	3,018,227
230123 - GIS/Land Maintenance Division	1,355,145	1,687,064	1,718,897	1,751,365	1,784,482
29233 - Contracting & Procurement	**4,936,154**	**5,005,956**	**5,098,343**	**5,192,551**	**5,288,614**
230080 - Procurement	4,375,698	4,606,980	4,691,818	4,778,326	4,866,535
230081 - Compliance & Audit Division	560,456	398,976	406,525	414,225	422,079
29234 - Revenue Management	**22,352,785**	**21,922,015**	**22,200,707**	**22,483,480**	**22,770,405**
230070 - Treasury	3,725,688	3,529,416	3,584,086	3,639,712	3,696,315
230071 - Tax Policy & Compliance	13,749,898	13,480,204	13,628,128	13,777,827	13,929,325
230072 - Property Tax Branch	1,845,023	1,834,649	1,867,388	1,900,776	1,934,826

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 Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
230077 - Cash Management	3,032,176	3,077,746	3,121,105	3,165,165	3,209,939
29235 - Accounting Controls	**6,876,700**	**7,935,172**	**8,066,976**	**8,201,357**	**8,338,365**
230030 - Accounts Payable	554,124	590,231	601,400	612,792	624,412
230060 - Payroll Operations	1,828,999	1,739,636	1,771,181	1,803,357	1,836,177
230100 - Risk Management	208,308	212,203	216,218	220,314	224,492
230130 - General Accounting	789,612	841,389	857,309	873,548	890,111
230131 - Financial Reporting	1,889,039	2,184,480	2,215,294	2,246,686	2,278,666
230136 - Bank Reconciliation	339,443	347,633	352,748	357,965	363,287
230207 - ERP Division	1,267,175	2,019,600	2,052,826	2,086,695	2,121,220
29236 - Fund Development and Oversight	**4,318,108**	**5,199,502**	**5,287,700**	**5,377,650**	**5,469,382**
230135 - Office of Development and Grants	4,318,108	4,830,357	4,913,979	4,999,260	5,086,231
230140 - HUD Compliance	-	369,145	373,721	378,390	383,151
1003 - Blight Remediation Fund	**1,978,207**	**1,900,822**	**-**	**-**	**-**
21200 - Detroit Demolition	**1,978,207**	**1,900,822**	**-**	**-**	**-**
230080 - Procurement	1,141,238	1,116,376	-	-	-
230081 - Compliance & Audit Division	127,932	241,457	-	-	-
230211 - ODFS - Public Safety - Fire	709,037	542,989	-	-	-
2001 - Block Grant	**-**	**3,218,887**	**3,274,320**	**3,330,799**	**3,388,345**
30001 - HUD Reporting & Compliance FY27	**-**	**3,218,887**	**3,274,320**	**3,330,799**	**3,388,345**
230140 - HUD Compliance	-	3,218,887	3,274,320	3,330,799	3,388,345
Grand Total	**68,837,035**	**73,372,825**	**72,617,773**	**73,784,594**	**74,972,862**

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

Department # - Department Name Fund # - Fund Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
23 - Office of the Chief Financial Officer	**4,742,326**	**35,546,512**	**35,620,704**	**35,696,381**	**35,773,572**
1000 - General Fund	**4,742,326**	**4,877,014**	**4,951,206**	**5,026,883**	**5,104,074**
29231 - Resource Planning	**3,697,086**	**3,709,644**	**3,783,836**	**3,859,513**	**3,936,704**
230135 - Office of Development and Grants	118,420	-	-	-	-
230202 - ODFS - Public Infrastructure	1,375,572	1,523,872	1,554,349	1,585,436	1,617,145
230203 - ODFS - Neighborhood, Community, & Econ Dev	2,041,987	2,185,772	2,229,487	2,274,077	2,319,559
230205 - ODFS - Legislative Operations	60,180	-	-	-	-
230211 - ODFS - Public Safety - Fire	100,927	-	-	-	-
29232 - Property Valuation	**153,000**	**261,180**	**261,180**	**261,180**	**261,180**
230120 - Valuation & Field Operations	153,000	261,180	261,180	261,180	261,180
29234 - Revenue Management	**880,000**	**893,950**	**893,950**	**893,950**	**893,950**
230070 - Treasury	880,000	893,950	893,950	893,950	893,950
29235 - Accounting Controls	**12,240**	**12,240**	**12,240**	**12,240**	**12,240**
230060 - Payroll Operations	12,240	12,240	12,240	12,240	12,240
2001 - Block Grant	**-**	**30,669,498**	**30,669,498**	**30,669,498**	**30,669,498**
30004 - CDBG Letter of Credit FY27	**-**	**30,669,498**	**30,669,498**	**30,669,498**	**30,669,498**
230145 - CDBG Letter of Credit	-	30,669,498	30,669,498	30,669,498	30,669,498
Grand Total	**4,742,326**	**35,546,512**	**35,620,704**	**35,696,381**	**35,773,572**

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 Cost Center # - Cost Center Name Job Code - Job Title	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
23 - Office of the Chief Financial Officer	**435.00**	**450.00**	**434.00**	**434.00**	**434.00**
1000 - General Fund	**417.00**	**412.00**	**412.00**	**412.00**	**412.00**
29230 - OCFO Administration	**9.00**	**10.00**	**10.00**	**10.00**	**10.00**
230010 - OCFO Administration	**9.00**	**10.00**	**10.00**	**10.00**	**10.00**
013376 - Executive Administrative Assistant 2	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
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
13111184 - Program Analyst Manager 4 OCFO Administration	1.00	1.00	1.00	1.00	1.00
13201103 - Auditor 3	1.00	1.00	1.00	1.00	1.00
13201123 - Auditor Manager 3	1.00	1.00	1.00	1.00	1.00
303001 - Chief Financial Officer	1.00	1.00	1.00	1.00	1.00
303007 - Deputy Chief Financial Officer Financial Planning And	-	1.00	1.00	1.00	1.00
932010 - Press Secretary	1.00	1.00	1.00	1.00	1.00
29231 - Resource Planning	**139.00**	**133.00**	**133.00**	**133.00**	**133.00**
230133 - Grant Accounting	**16.00**	**15.00**	**15.00**	**15.00**	**15.00**
13201002 - Accountant 2	2.00	1.00	1.00	1.00	1.00
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
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
43309903 - Clerk 3	1.00	1.00	1.00	1.00	1.00
230137 - Office of Budget	**20.00**	**20.00**	**20.00**	**20.00**	**20.00**
010111 - Deputy Budget Director	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 Cost Center # - Cost Center Name Job Code - Job Title	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
13111004 - Project Manager Analytics Specialist 4	1.00	1.00	1.00	1.00	1.00
13203102 - Budget Analyst 2	2.00	3.00	3.00	3.00	3.00
13203103 - Budget Analyst 3	7.00	7.00	7.00	7.00	7.00
13203104 - Budget Analyst 4	4.00	2.00	2.00	2.00	2.00
13203124 - Budget Analyst Manager 4	3.00	2.00	2.00	2.00	2.00
203123 - Budget Analyst Manager 3	-	2.00	2.00	2.00	2.00
303003 - Deputy Chief Financial Officer Budget Director	1.00	1.00	1.00	1.00	1.00
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
13201004 - 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
13203114 - Supervisory Budget Analyst 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 Service	1.00	1.00	1.00	1.00	1.00
13205116 - Financial Analyst 3 Departmental Financial Service	1.00	1.00	1.00	1.00	1.00
13205121 - Financial Analyst Manager 4 Departmental Financia	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
230202 - ODFS - Public Infrastructure	**20.00**	**20.00**	**20.00**	**20.00**	**20.00**
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
13201004 - Accountant 4	1.00	1.00	1.00	1.00	1.00
13201011 - Supervisory 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 Cost Center # - Cost Center Name Job Code - Job Title	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
13201018 - Supervisory Accountant 4 ODFS	-	1.00	1.00	1.00	1.00
13201023 - Accountant Manager 3	1.00	1.00	1.00	1.00	1.00
13205102 - Financial Analyst 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
13205121 - Financial Analyst Manager 4 Departmental Financi	1.00	1.00	1.00	1.00	1.00
43307002 - Teller 2	4.00	2.00	2.00	2.00	2.00
43307005 - Teller 2 ODFS	2.00	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
43309903 - Clerk 3	1.00	1.00	1.00	1.00	1.00
43309904 - Clerk 4	1.00	1.00	1.00	1.00	1.00
43309935 - Clerk 4 ODFS	-	1.00	1.00	1.00	1.00
43601105 - Administrative Assistant 2	1.00	1.00	1.00	1.00	1.00
230203 - ODFS - Neighborhood, Community, & Econ Dev	**23.00**	**22.00**	**22.00**	**22.00**	**22.00**
13201001 - Accountant 1	1.00	1.00	1.00	1.00	1.00
13201002 - Accountant 2	2.00	2.00	2.00	2.00	2.00
13201003 - Accountant 3	3.00	3.00	3.00	3.00	3.00
13201004 - Accountant 4	3.00	3.00	3.00	3.00	3.00
13201011 - Supervisory Accountant 3	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
13205104 - Financial Analyst 4	1.00	1.00	1.00	1.00	1.00
13205121 - Financial Analyst Manager 4 Departmental Financi	1.00	1.00	1.00	1.00	1.00
13205123 - Financial Analyst Manager 3	1.00	1.00	1.00	1.00	1.00
43307002 - Teller 2	1.00	1.00	1.00	1.00	1.00
43307003 - Teller 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 Cost Center # - Cost Center Name Job Code - Job Title	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
43309903 - Clerk 3	2.00	2.00	2.00	2.00	2.00
43309904 - Clerk 4	2.00	1.00	1.00	1.00	1.00
43309926 - Supervisory Clerk 1 ODFS	-	1.00	1.00	1.00	1.00
43601103 - Administrative Assistant 3	1.00	1.00	1.00	1.00	1.00
929101 - Administrative Special Services Staff 1	1.00	-	-	-	-
230204 - ODFS - Government Operations	**7.00**	**6.00**	**6.00**	**6.00**	**6.00**
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
13205104 - Financial Analyst 4	1.00	-	-	-	-
13205121 - Financial Analyst Manager 4 Departmental Financi	1.00	1.00	1.00	1.00	1.00
230205 - ODFS - Legislative Operations	**12.00**	**11.00**	**11.00**	**11.00**	**11.00**
13201002 - Accountant 2	2.00	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	3.00	3.00	3.00	3.00	3.00
13205115 - Financial Analyst 2 Departmental Financial Service	1.00	1.00	1.00	1.00	1.00
13205116 - Financial Analyst 3 Departmental Financial Service	1.00	1.00	1.00	1.00	1.00
13205121 - Financial Analyst Manager 4 Departmental Financi	1.00	1.00	1.00	1.00	1.00
43303104 - Accounting Technician 4	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
230208 - ODFS - Administration	**8.00**	**7.00**	**7.00**	**7.00**	**7.00**
11303011 - Deputy Chief Financial Officer Departmental Financ	1.00	1.00	1.00	1.00	1.00
13201002 - Accountant 2	1.00	-	-	-	-
13201004 - Accountant 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 Cost Center # - Cost Center Name Job Code - Job Title	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
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
13205103 - Financial Analyst 3	-	1.00	1.00	1.00	1.00
13205104 - Financial Analyst 4	1.00	1.00	1.00	1.00	1.00
43309902 - Clerk 2	1.00	-	-	-	-
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**
012272 - Administrative Assistant 3	1.00	1.00	1.00	1.00	1.00
13201003 - Accountant 3	2.00	1.00	1.00	1.00	1.00
13201004 - Accountant 4	1.00	1.00	1.00	1.00	1.00
13201012 - Supervisory Accountant 4	2.00	2.00	2.00	2.00	2.00
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
13205104 - Financial Analyst 4	1.00	2.00	2.00	2.00	2.00
13205121 - Financial Analyst Manager 4 Departmental Financi	1.00	1.00	1.00	1.00	1.00
43309904 - Clerk 4	1.00	1.00	1.00	1.00	1.00
230211 - ODFS - Public Safety - Fire	**9.00**	**8.00**	**8.00**	**8.00**	**8.00**
13111103 - Program Analyst 3	1.00	-	-	-	-
13201004 - Accountant 4	-	1.00	1.00	1.00	1.00
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
13205104 - Financial Analyst 4	1.00	1.00	1.00	1.00	1.00
13205124 - Financial Analyst Manager 4	1.00	-	-	-	-
309911 - Supervisory Clerk 1	1.00	1.00	1.00	1.00	1.00
43309902 - Clerk 2	1.00	1.00	1.00	1.00	1.00
43601105 - 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 23 - OFFICE OF THE CHIEF FINANCIAL OFFICER

Department # - Department Name Fund # - Fund Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name Job Code - Job Title	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
81303101 - Accounting Technician 1	1.00	1.00	1.00	1.00	1.00
29232 - Property Valuation	**78.00**	**76.00**	**76.00**	**76.00**	**76.00**
230120 - Valuation & Field Operations	**41.00**	**38.00**	**38.00**	**38.00**	**38.00**
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
13111104 - Program Analyst 4	2.00	2.00	2.00	2.00	2.00
13111165 - Program Analyst Manager 3 OCFO Administration	1.00	-	-	-	-
13202001 - Appraiser 1	3.00	3.00	3.00	3.00	3.00
13202002 - Appraiser 2	7.00	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	4.00	4.00	4.00	4.00
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
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
13205125 - Financial Analyst 2 Assessor Valuation And Field O	2.00	2.00	2.00	2.00	2.00
13205126 - Financial Analyst 3 Assessor Valuation And Field O	1.00	-	-	-	-
43309903 - Clerk 3	2.00	2.00	2.00	2.00	2.00
43601106 - Administrative Assistant 3	1.00	1.00	1.00	1.00	1.00
929108 - Administrative Special Services Staff 3 Exempt	2.00	2.00	2.00	2.00	2.00
230122 - Special Processing Division	**24.00**	**22.00**	**22.00**	**22.00**	**22.00**
061045 - Assessors Board Coordinator	1.00	1.00	1.00	1.00	1.00
099545 - Public Affairs Manager	1.00	-	-	-	-
13202001 - Appraiser 1	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 Cost Center # - Cost Center Name Job Code - Job Title	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
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
13202020 - Property Assessing Technician	-	2.00	2.00	2.00	2.00
13202023 - Appraiser Manager 3	1.00	1.00	1.00	1.00	1.00
13205102 - Financial Analyst 2	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
43309903 - Clerk 3	2.00	1.00	1.00	1.00	1.00
43309904 - Clerk 4	4.00	2.00	2.00	2.00	2.00
43309926 - Supervisory Clerk 1 ODFS	2.00	2.00	2.00	2.00	2.00
43601109 - Administrative Assistant 3	1.00	1.00	1.00	1.00	1.00
929101 - Administrative Special Services Staff 1	-	1.00	1.00	1.00	1.00
929102 - Administrative Special Services Staff 2	1.00	-	-	-	-
230123 - GIS/Land Maintenance Division	**13.00**	**16.00**	**16.00**	**16.00**	**16.00**
13111103 - Program Analyst 3	1.00	1.00	1.00	1.00	1.00
13111104 - Program Analyst 4	1.00	1.00	1.00	1.00	1.00
13111169 - Program Analyst 3 Assessor Land Maintenance / G	2.00	2.00	2.00	2.00	2.00
13111170 - Prog Analyst 4 Assessor Land Maintenance GIS	2.00	2.00	2.00	2.00	2.00
13111184 - Program Analyst Manager 4 OCFO Administration	-	1.00	1.00	1.00	1.00
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
43309903 - Clerk 3	4.00	6.00	6.00	6.00	6.00
29233 - Contracting & Procurement	**36.00**	**37.00**	**37.00**	**37.00**	**37.00**
230080 - Procurement	**32.00**	**34.00**	**34.00**	**34.00**	**34.00**

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 Cost Center # - Cost Center Name Job Code - Job Title	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
013374 - Executive Administrative Assistant 2	1.00	-	-	-	-
11306001 - Deputy Chief Financial Officer Chief Contracting Ar	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	1.00	1.00	1.00	1.00	1.00
13102302 - Contract Procurement Specialist 2	3.00	4.00	4.00	4.00	4.00
13102303 - Contract Procurement Specialist 3	11.00	11.00	11.00	11.00	11.00
13102304 - Contract Procurement Specialist 4	5.00	5.00	5.00	5.00	5.00
13102314 - Supervisory Contract Procurement Specialist 4	5.00	6.00	6.00	6.00	6.00
13306105 - Procurement Assistant 5	-	1.00	1.00	1.00	1.00
43306103 - Procurement Assistant 3	3.00	3.00	3.00	3.00	3.00
931551 - Digital And Social Media Specialist	1.00	1.00	1.00	1.00	1.00
230081 - Compliance & Audit Division	**4.00**	**3.00**	**3.00**	**3.00**	**3.00**
13201103 - Auditor 3	1.00	1.00	1.00	1.00	1.00
13201104 - Auditor 4	1.00	-	-	-	-
13205104 - Financial Analyst 4	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
29234 - Revenue Management	**67.00**	**63.00**	**63.00**	**63.00**	**63.00**
230070 - Treasury	**19.00**	**15.00**	**15.00**	**15.00**	**15.00**
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
13111004 - Project Manager Analytics Specialist 4	1.00	-	-	-	-
13111104 - Program Analyst 4	1.00	-	-	-	-
13111114 - Supervisory Program Analyst 4	-	1.00	1.00	1.00	1.00
13111162 - Program Analyst 4 OCFO Administration	-	1.00	1.00	1.00	1.00
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

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 Cost Center # - Cost Center Name Job Code - Job Title	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
13201012 - Supervisory Accountant 4	1.00	1.00	1.00	1.00	1.00
13201101 - Auditor 1	1.00	1.00	1.00	1.00	1.00
13203114 - Supervisory Budget Analyst 4	1.00	-	-	-	-
13205113 - Supervisory Financial Analyst 3	1.00	1.00	1.00	1.00	1.00
13205151 - Financial Analyst 1 Treasury Tax	1.00	1.00	1.00	1.00	1.00
13205163 - Financial Analyst 2 Treasury Property Tax	2.00	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	1.00	1.00	1.00	1.00	1.00
303005 - Deputy Chief Financial Officer Treasurer	1.00	1.00	1.00	1.00	1.00
43309903 - Clerk 3	1.00	-	-	-	-
929101 - Administrative Special Services Staff 1	2.00	-	-	-	-
230071 - Tax Policy & Compliance	**16.00**	**16.00**	**16.00**	**16.00**	**16.00**
13201011 - Supervisory Accountant 3	-	1.00	1.00	1.00	1.00
13201104 - Auditor 4	1.00	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	1.00	-	-	-	-
13205159 - Financial Analyst Manager 3 TreasuryTax	-	1.00	1.00	1.00	1.00
13205165 - Financial Analyst 3 Trasury Tax	1.00	1.00	1.00	1.00	1.00
13205193 - Financial Analyst 2 Revenue Collections	1.00	1.00	1.00	1.00	1.00
13208002 - Tax Examiner 2	4.00	2.00	2.00	2.00	2.00
13208006 - Tax Examiner 4	-	1.00	1.00	1.00	1.00
13208022 - Supervisory Tax Examiner 2	1.00	1.00	1.00	1.00	1.00
208002 - Tax Examiner 2	1.00	2.00	2.00	2.00	2.00
208031 - Tax Examiner Manager 1	1.00	-	-	-	-
43309903 - Clerk 3	1.00	1.00	1.00	1.00	1.00
81208001 - Tax Examiner 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 23 - OFFICE OF THE CHIEF FINANCIAL OFFICER

Department # - Department Name Fund # - Fund Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name Job Code - Job Title	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
81303103 - Accounting Technician 3	1.00	1.00	1.00	1.00	1.00
929103 - Administrative Special Services Staff 3	1.00	1.00	1.00	1.00	1.00
230072 - Property Tax Branch	**21.00**	**21.00**	**21.00**	**21.00**	**21.00**
13111101 - Program Analyst 1	1.00	1.00	1.00	1.00	1.00
13111123 - Program Analyst Manager 3	1.00	1.00	1.00	1.00	1.00
13205102 - Financial Analyst 2	1.00	1.00	1.00	1.00	1.00
13205123 - Financial Analyst Manager 3	1.00	1.00	1.00	1.00	1.00
13205159 - Financial Analyst Manager 3 TreasuryTax	1.00	-	-	-	-
13205164 - Financial Analyst 2 TreasuryTax	1.00	1.00	1.00	1.00	1.00
13208001 - Tax Examiner 1	3.00	4.00	4.00	4.00	4.00
13208004 - Tax Examiner 2	1.00	1.00	1.00	1.00	1.00
208021 - Supervisory Tax Examiner 1	1.00	1.00	1.00	1.00	1.00
43309902 - Clerk 2	1.00	1.00	1.00	1.00	1.00
43309903 - Clerk 3	4.00	4.00	4.00	4.00	4.00
43309904 - Clerk 4	1.00	1.00	1.00	1.00	1.00
43309912 - Supervisory Clerk 2	1.00	1.00	1.00	1.00	1.00
43309920 - Supervisory Clerk 2 DTSC	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
230077 - Cash 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
13201012 - Supervisory Accountant 4	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
13205117 - Financial Analyst 4 Departmental Financial Service	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 Management	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 Cost Center # - Cost Center Name Job Code - Job Title	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
13205159 - Financial Analyst Manager 3 TreasuryTax	1.00	1.00	1.00	1.00	1.00
81303103 - Accounting Technician 3	1.00	1.00	1.00	1.00	1.00
29235 - Accounting Controls	**57.00**	**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	**20.00**	**17.00**	**17.00**	**17.00**	**17.00**
13201004 - Accountant 4	1.00	1.00	1.00	1.00	1.00
13201024 - Accountant Manager 4	1.00	1.00	1.00	1.00	1.00
13303122 - Accounting Technician Manager 2	2.00	-	-	-	-
13303123 - Accounting Technician Manager 3	-	2.00	2.00	2.00	2.00
43303112 - Supervisory Accounting Technician 2	3.00	3.00	3.00	3.00	3.00
43303134 - Payroll Technician 4	11.00	8.00	8.00	8.00	8.00
43309903 - Clerk 3	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
230100 - Risk Management	**1.00**	**1.00**	**1.00**	**1.00**	**1.00**
13205150 - Financial Analyst Manager 4 Internal Audit And Ris	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
13201004 - Accountant 4	1.00	1.00	1.00	1.00	1.00
13201012 - Supervisory Accountant 4	2.00	2.00	2.00	2.00	2.00
230131 - Financial Reporting	**14.00**	**13.00**	**13.00**	**13.00**	**13.00**
010198 - Project Manager Finance	1.00	1.00	1.00	1.00	1.00
11010310 - Deputy Director Financial Planning And Anaylsis	-	1.00	1.00	1.00	1.00
11303002 - Chief Deputy Chief Financial Officer	1.00	1.00	1.00	1.00	1.00

CITY OF DETROIT
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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 Cost Center # - Cost Center Name Job Code - Job Title	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
13201003 - Accountant 3	2.00	1.00	1.00	1.00	1.00
13201004 - Accountant 4	1.00	1.00	1.00	1.00	1.00
13201024 - Accountant Manager 4	2.00	1.00	1.00	1.00	1.00
303004 - Deputy Chief Financial Officer Controller	1.00	1.00	1.00	1.00	1.00
43303134 - Payroll Technician 4	1.00	1.00	1.00	1.00	1.00
43309903 - Clerk 3	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	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
929103 - Administrative Special Services Staff 3	1.00	1.00	1.00	1.00	1.00
230136 - Bank Reconciliation	**3.00**	**3.00**	**3.00**	**3.00**	**3.00**
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
929102 - Administrative Special Services Staff 2	1.00	1.00	1.00	1.00	1.00
230207 - ERP Division	**7.00**	**11.00**	**11.00**	**11.00**	**11.00**
13111004 - Project Manager Analytics Specialist 4	-	1.00	1.00	1.00	1.00
13111103 - Program Analyst 3	1.00	-	-	-	-
13111117 - Program Analyst 4 OCFO ERP	3.00	5.00	5.00	5.00	5.00
13203124 - Budget Analyst Manager 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
13205179 - Financial Analyst 4 OCFO ERP	1.00	1.00	1.00	1.00	1.00
15113333 - Information Technology Specialist Software Engine	-	1.00	1.00	1.00	1.00
929108 - Administrative Special Services Staff 3 Exempt	-	1.00	1.00	1.00	1.00
29236 - Fund Development and Oversight	**31.00**	**36.00**	**36.00**	**36.00**	**36.00**
230135 - Office of Development and Grants	**31.00**	**34.00**	**34.00**	**34.00**	**34.00**
11010183 - Deputy Director Grants	1.00	1.00	1.00	1.00	1.00

CITY OF DETROIT
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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 Cost Center # - Cost Center Name Job Code - Job Title	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
11919908 - Associate Director Of Programmatic Underwriting	-	1.00	1.00	1.00	1.00
13111004 - Project Manager Analytics Specialist 4	-	1.00	1.00	1.00	1.00
13111101 - Program Analyst 1	1.00	1.00	1.00	1.00	1.00
13111102 - Program Analyst 2	1.00	1.00	1.00	1.00	1.00
13111103 - Program Analyst 3	2.00	2.00	2.00	2.00	2.00
13111104 - Program Analyst 4	4.00	5.00	5.00	5.00	5.00
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 Managemen	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
13113001 - Deputy Chief Development Officer	1.00	-	-	-	-
13201103 - Auditor 3	2.00	2.00	2.00	2.00	2.00
13201104 - Auditor 4	2.00	2.00	2.00	2.00	2.00
13205148 - Supervisory Financial Analyst 4 Internal Audit And I	1.00	1.00	1.00	1.00	1.00
13205166 - Supervisory Program Analyst 3 Grants Managemen	1.00	1.00	1.00	1.00	1.00
43601103 - Administrative Assistant 3	1.00	1.00	1.00	1.00	1.00
919001 - Deputy Chief Financial Officer Development And Gran	1.00	1.00	1.00	1.00	1.00
929102 - Administrative Special Services Staff 2	-	1.00	1.00	1.00	1.00
929107 - Administrative Special Services Staff 2 Exempt	2.00	2.00	2.00	2.00	2.00
929108 - Administrative Special Services Staff 3 Exempt	1.00	1.00	1.00	1.00	1.00
230140 - HUD Compliance	**-**	**2.00**	**2.00**	**2.00**	**2.00**
11919908 - Associate Director Of Programmatic Underwriting	-	1.00	1.00	1.00	1.00
13111004 - Project Manager Analytics Specialist 4	-	1.00	1.00	1.00	1.00
1003 - Blight Remediation Fund	**18.00**	**16.00**	**-**	**-**	**-**
21200 - Detroit Demolition	**18.00**	**16.00**	**-**	**-**	**-**
230080 - Procurement	**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 Cost Center # - Cost Center Name Job Code - Job Title	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
13102302 - Contract Procurement Specialist 2	2.00	2.00	-	-	-
13102303 - Contract Procurement Specialist 3	2.00	2.00	-	-	-
13102304 - Contract Procurement Specialist 4	2.00	2.00	-	-	-
13102314 - Supervisory Contract Procurement Specialist 4	2.00	2.00	-	-	-
13111002 - Project Manager Analytics Specialist 2	1.00	1.00	-	-	-
230081 - Compliance & Audit Division	**1.00**	**2.00**	**-**	**-**	**-**
111003 - Project Manager Analytics Specialist 3	1.00	1.00	-	-	-
13111002 - Project Manager Analytics Specialist 2	-	1.00	-	-	-
230211 - ODFS - Public Safety - Fire	**8.00**	**5.00**	**-**	**-**	**-**
13201003 - Accountant 3	1.00	1.00	-	-	-
13201004 - Accountant 4	1.00	1.00	-	-	-
13205104 - Financial Analyst 4	1.00	1.00	-	-	-
43309901 - Clerk 1	1.00	-	-	-	-
929101 - Administrative Special Services Staff 1	1.00	-	-	-	-
929102 - Administrative Special Services Staff 2	3.00	2.00	-	-	-
2001 - Block Grant	**-**	**22.00**	**22.00**	**22.00**	**22.00**
30001 - HUD Reporting & Compliance FY27	**-**	**22.00**	**22.00**	**22.00**	**22.00**
230140 - HUD Compliance	**-**	**22.00**	**22.00**	**22.00**	**22.00**
111514 - Supervisory Program Analyst 4 Labor Standards Offic	-	1.00	1.00	1.00	1.00
111608 - Program Analyst 4 Reporting And Compliance Specia	-	2.00	2.00	2.00	2.00
111616 - Supervisory Program Analyst 4 Reporting And Compli	-	3.00	3.00	3.00	3.00
13111504 - Program Analyst 4 Labor Standards Specialist	-	5.00	5.00	5.00	5.00
13111604 - Program Analyst 4 Records And Compliance Specia	-	1.00	1.00	1.00	1.00
13201002 - Accountant 2	-	2.00	2.00	2.00	2.00
19204104 - Environmental Compliance Specialist 4	-	1.00	1.00	1.00	1.00
19305503 - Planner 3 Historic Preservation	-	2.00	2.00	2.00	2.00

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19305504 - Planner 4 Historic Preservation	-	1.00	1.00	1.00	1.00
272023 - Environmental Specialist 3	-	1.00	1.00	1.00	1.00
43601102 - Administrative Assistant 2	-	1.00	1.00	1.00	1.00
43601103 - Administrative Assistant 3	-	2.00	2.00	2.00	2.00
Grand Total	**435.00**	**450.00**	**434.00**	**434.00**	**434.00**

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** delivers fire safety education and Hands-Only CPR training to the public. It installs AEDs, smoke alarms, and carbon monoxide detectors, and distributes safety materials in English, Spanish, Arabic, and Bengali. The team develops fire safety plans, conducts outreach and education, and participates in community events. It also partners with the Detroit Public Schools Community District to support the Apprenticeship Program and help establish Heart Safe Schools across Detroit.
- **Fire Dispatch/Communications** dispatches resources to over 200,000 fire and medical emergencies annually.
- **EMS Operations i**ncludes EMS Administration and EMS Field Operations. The division deploys ambulances to medical emergencies to provide treatment and transport. The pilot Nurse Navigation Program, used when clinically appropriate, aims to match low-acuity 911 callers to the most appropriate level of care based on their reported needs. It uses nurses and physician-approved protocols to guide callers to the right level of care
- **Fire Operations** include Fire Administration and Fire Fighting (field) Operations. The division deploys fire trucks to fire and medical emergencies, car accidents, elevator entrapments, and extrications. DFD HAZMAT Team responds to hazardous

FIRE (24)

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. DFD Airport Response team responds to aircraft emergencies at Coleman A. Young International Airport.

- **Fire Investigation** investigates suspicious fire incidents and works with the Detroit Police Department to prosecute arson criminal cases, in accordance with National Fire Protection Association (NFPA) standards. Investigates all structure fires 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. Inspect 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.
- **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 and is the regional training facility for southeastern Michigan.

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 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 2027 Adopted	FY 2027 Adopted FTE
911 Dispatch (Fire Dispatch/Communications)	$4,158,620	32.00
Administration & Overhead	$19,969,504	42.00
Arson Investigation	$2,151,152	16.00
EMT Ambulance Service	$17,052,764	95.00
Fire Marshal Enforcement	$5,725,258	30.00
Fire Safety Education	$1,478,567	11.00
Fire Suppression	$126,296,124	1,085.00
Hazardous Material Mitigation	$259,500	-
Total:	**$177,091,489**	**1,311.00**

Metrics and Data

Metrics	Data	Related Goal #
Response time for fire incidents	Structure Fire = 5:32	2
Response times for EMS incidents by priority	Code 1 = 7:30	1

Department 24 - Detroit Fire Department

Budget Summary

	FY2025 Actual		FY2026 Adopted		FY2027 Adopted	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	26,197,409	26,357,490	24,328,734	26,948,234	24,899,989	27,571,879
Total Expenditures	162,096,870	161,725,443	172,488,760	175,108,260	174,419,599	177,091,489
Net Tax Cost	**135,899,461**	**135,367,953**	**148,160,026**	**148,160,026**	**149,519,610**	**149,519,610**

	FY2028 Forecast		FY2029 Forecast		FY2030 Forecast	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	25,397,989	28,123,317	25,905,948	28,685,782	26,424,068	29,259,499
Total Expenditures	175,235,569	177,960,897	179,195,722	181,975,556	183,263,723	186,099,154
Net Tax Cost	**149,837,580**	**149,837,580**	**153,289,774**	**153,289,774**	**156,839,655**	**156,839,655**

General Fund Recurring vs One Time Expenditures

	FY2026 Adopted	FY2027 Adopted
Recurring Expenditures	169,488,760	171,380,299
One Time Expenditures	3,000,000	3,039,300
Total Expenditures	**172,488,760**	**174,419,599**

Positions (by FTE)

	2/4/2026 Actual	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
General Fund	1,246.00	1,309.00	1,311.00	1,311.00	1,311.00	1,311.00
Non-General Fund	-	-	-	-	-	-
Total Positions	**1,246.00**	**1,309.00**	**1,311.00**	**1,311.00**	**1,311.00**	**1,311.00**

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

Department # - Department Name Summary Category	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
24 - Detroit Fire Department	**175,108,260**	**177,091,489**	**177,960,897**	**181,975,556**	**186,099,154**
Salaries & Wages	117,562,339	118,876,309	118,824,990	121,858,206	124,978,416
Employee Benefits	39,639,351	40,471,760	41,188,333	41,963,046	42,757,092
Professional & Contractual Services	12,000,000	11,869,461	11,988,156	12,108,038	12,229,117
Operating Supplies	4,819,500	4,786,889	4,861,478	4,937,347	5,014,520
Operating Services	386,696	386,696	390,562	394,467	398,413
Other Expenses	700,374	700,374	707,378	714,452	721,596
Grand Total	**175,108,260**	**177,091,489**	**177,960,897**	**181,975,556**	**186,099,154**

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

Department # - Department Name Summary Category	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
24 - Detroit Fire Department	**26,948,234**	**27,571,879**	**28,123,317**	**28,685,782**	**29,259,499**
Grants, Shared Taxes, & Revenues	2,619,500	2,671,890	2,725,328	2,779,834	2,835,431
Sales & Charges for Services	21,311,574	22,757,805	23,212,962	23,677,220	24,150,765
Licenses, Permits, & Inspection Charges	3,017,160	2,142,184	2,185,027	2,228,728	2,273,303
Grand Total	**26,948,234**	**27,571,879**	**28,123,317**	**28,685,782**	**29,259,499**

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

Department # - Department Name Fund # - Fund Name Summary Category	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
24 - Detroit Fire Department	**175,108,260**	**177,091,489**	**177,960,897**	**181,975,556**	**186,099,154**
1000 - General Fund	**172,488,760**	**174,419,599**	**175,235,569**	**179,195,722**	**183,263,723**
Salaries & Wages	117,562,339	118,876,309	118,824,990	121,858,206	124,978,416
Employee Benefits	39,639,351	40,471,760	41,188,333	41,963,046	42,757,092
Professional & Contractual Services	12,000,000	11,869,461	11,988,156	12,108,038	12,229,117
Operating Supplies	2,200,000	2,114,999	2,136,150	2,157,513	2,179,089
Operating Services	386,696	386,696	390,562	394,467	398,413
Other Expenses	700,374	700,374	707,378	714,452	721,596
2102 - Fire Grants Fund	**2,619,500**	**2,671,890**	**2,725,328**	**2,779,834**	**2,835,431**
Operating Supplies	2,619,500	2,671,890	2,725,328	2,779,834	2,835,431
Grand Total	**175,108,260**	**177,091,489**	**177,960,897**	**181,975,556**	**186,099,154**

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

Department # - Department Name Fund # - Fund Name Summary Category	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
24 - Detroit Fire Department	**26,948,234**	**27,571,879**	**28,123,317**	**28,685,782**	**29,259,499**
1000 - General Fund	**24,328,734**	**24,899,989**	**25,397,989**	**25,905,948**	**26,424,068**
Sales & Charges for Services	21,311,574	22,757,805	23,212,962	23,677,220	24,150,765
Licenses, Permits, & Inspection Charges	3,017,160	2,142,184	2,185,027	2,228,728	2,273,303
2102 - Fire Grants Fund	**2,619,500**	**2,671,890**	**2,725,328**	**2,779,834**	**2,835,431**
Grants, Shared Taxes, & Revenues	2,619,500	2,671,890	2,725,328	2,779,834	2,835,431
Grand Total	**26,948,234**	**27,571,879**	**28,123,317**	**28,685,782**	**29,259,499**

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 Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
24 - Detroit Fire Department	**175,108,260**	**177,091,489**	**177,960,897**	**181,975,556**	**186,099,154**
1000 - General Fund	**172,488,760**	**174,419,599**	**175,235,569**	**179,195,722**	**183,263,723**
25240 - Fire - Ordinance Enforcement	**7,260,954**	**7,385,819**	**7,558,757**	**7,736,567**	**7,919,393**
240240 - Fire Marshal Administration	2,000,857	2,032,038	2,071,228	2,111,441	2,152,703
240250 - Fire Marshal Inspection	2,179,375	2,080,485	2,133,661	2,188,352	2,244,606
240260 - Fire Marshal Arson Investigation	2,465,298	2,642,690	2,706,243	2,771,635	2,838,922
240270 - Fire Marshal - Plan & Exam	615,424	630,606	647,625	665,139	683,162
25241 - Casino Customer Response Services	**4,719,213**	**4,769,451**	**4,851,787**	**4,936,112**	**5,022,478**
241000 - Casinos - Fire Fighting	1,160,097	1,184,734	1,212,411	1,240,893	1,270,202
241010 - Casinos - Fire Marshal	1,227,747	1,252,828	1,281,014	1,310,020	1,339,870
241015 - Casinos - EMS	2,331,369	2,331,889	2,358,362	2,385,199	2,412,406
25242 - Fire Fighting and Response	**140,778,465**	**142,361,305**	**142,654,371**	**146,078,817**	**149,597,957**
240191 - Fire Fighting Administration	7,069,740	7,209,631	7,390,667	7,576,714	7,767,916
240195 - Fire Fighting Operations	117,897,028	119,578,404	119,430,334	122,403,778	125,461,817
240205 - Fireboat Marine Operations	564,157	827,101	846,079	865,537	885,483
240320 - E.M.S. Administration	9,445,984	8,991,657	9,126,720	9,264,086	9,403,795
240340 - E.M.S. Field Operations	5,801,556	5,754,512	5,860,571	5,968,702	6,078,946
25243 - Safer Neighborhoods - HazMat Response	**222,348**	**222,348**	**224,571**	**226,816**	**229,084**
240400 - Hazardous Material Incident Mitigation	222,348	222,348	224,571	226,816	229,084
29240 - Fire Department Administration	**13,692,331**	**13,518,913**	**13,675,086**	**13,834,864**	**13,998,346**
240010 - Fire Department Administration	10,547,348	10,274,436	10,365,138	10,457,845	10,552,610
240100 - Fire Legal & Labor	165,265	177,419	180,777	184,202	187,694
240220 - Fire Training	2,979,718	3,067,058	3,129,171	3,192,817	3,258,042
29241 - Fire Services Infrastructure	**5,815,449**	**6,161,763**	**6,270,997**	**6,382,546**	**6,496,465**
240065 - Fire Communications Administration	799,890	812,580	828,265	844,313	860,733
240075 - Fire Communications Dispatch	3,138,575	3,263,901	3,336,066	3,409,947	3,485,588

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 Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
240080 - Fire Systems Support	1,046,233	1,212,617	1,224,743	1,236,990	1,249,360
240110 - Fire Apparatus Stores	746,614	753,528	761,595	769,765	778,039
240120 - Fire Facilities Management	15,900	15,900	16,059	16,220	16,382
240130 - Fire Apparatus Vehicle & Repair	68,237	103,237	104,269	105,311	106,363
2102 - Fire Grants Fund	**2,619,500**	**2,671,890**	**2,725,328**	**2,779,834**	**2,835,431**
21499 - PY2024 SAFER Staffing for adequate fire and emergency r	**2,000,000**	**2,040,000**	**2,080,800**	**2,122,416**	**2,164,864**
241111 - Fire Grants	2,000,000	2,040,000	2,080,800	2,122,416	2,164,864
21500 - AFG FY2024 - items needed to conduct paramedic training	**395,000**	**402,900**	**410,958**	**419,177**	**427,561**
241111 - Fire Grants	395,000	402,900	410,958	419,177	427,561
21501 - (AFG) Fire Prevention & Safety Grant PY2024 for smoke al	**224,500**	**228,990**	**233,570**	**238,241**	**243,006**
241111 - Fire Grants	224,500	228,990	233,570	238,241	243,006
Grand Total	**175,108,260**	**177,091,489**	**177,960,897**	**181,975,556**	**186,099,154**

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 Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
24 - Detroit Fire Department	**26,948,234**	**27,571,879**	**28,123,317**	**28,685,782**	**29,259,499**
1000 - General Fund	**24,328,734**	**24,899,989**	**25,397,989**	**25,905,948**	**26,424,068**
25240 - Fire - Ordinance Enforcement	**2,933,520**	**2,142,184**	**2,185,027**	**2,228,728**	**2,273,303**
240240 - Fire Marshal Administration	226,440	535,546	546,257	557,182	568,326
240250 - Fire Marshal Inspection	2,016,540	-	-	-	-
240270 - Fire Marshal - Plan & Exam	690,540	1,606,638	1,638,770	1,671,546	1,704,977
25242 - Fire Fighting and Response	**21,395,214**	**22,757,805**	**23,212,962**	**23,677,220**	**24,150,765**
240195 - Fire Fighting Operations	83,640	-	-	-	-
240320 - E.M.S. Administration	21,311,574	22,757,805	23,212,962	23,677,220	24,150,765
2102 - Fire Grants Fund	**2,619,500**	**2,671,890**	**2,725,328**	**2,779,834**	**2,835,431**
21499 - PY2024 SAFER Staffing for adequate fire and emergency r	**2,000,000**	**2,040,000**	**2,080,800**	**2,122,416**	**2,164,864**
241111 - Fire Grants	2,000,000	2,040,000	2,080,800	2,122,416	2,164,864
21500 - AFG FY2024 - items needed to conduct paramedic training	**395,000**	**402,900**	**410,958**	**419,177**	**427,561**
241111 - Fire Grants	395,000	402,900	410,958	419,177	427,561
21501 - (AFG) Fire Prevention & Safety Grant PY2024 for smoke al	**224,500**	**228,990**	**233,570**	**238,241**	**243,006**
241111 - Fire Grants	224,500	228,990	233,570	238,241	243,006
Grand Total	**26,948,234**	**27,571,879**	**28,123,317**	**28,685,782**	**29,259,499**

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 Cost Center # - Cost Center Name Job Code - Job Title	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
24 - Detroit Fire Department	**1,309.00**	**1,311.00**	**1,311.00**	**1,311.00**	**1,311.00**
1000 - General Fund	**1,309.00**	**1,311.00**	**1,311.00**	**1,311.00**	**1,311.00**
25240 - Fire - Ordinance Enforcement	**44.00**	**44.00**	**44.00**	**44.00**	**44.00**
240240 - Fire Marshal Administration	**8.00**	**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	3.00	3.00	3.00	3.00
322512 - Fire Prevention Inspector Senior EMT Captain	-	1.00	1.00	1.00	1.00
322701 - Chief Of Fire Community Relations	1.00	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	**16.00**	**15.00**	**15.00**	**15.00**	**15.00**
010172 - Project Manager Fire	1.00	1.00	1.00	1.00	1.00
322501 - Fire Prevention Inspector Lieutenant	3.00	5.00	5.00	5.00	5.00
322502 - Fire Prevention Inspector EMT Lieutenant	6.00	4.00	4.00	4.00	4.00
322511 - Fire Prevention Inspector Senior Captain	1.00	1.00	1.00	1.00	1.00
322521 - Fire Prevention Instructor Senior Captain	1.00	1.00	1.00	1.00	1.00
322711 - Fire Lieutenant Department Community Relations	2.00	1.00	1.00	1.00	1.00
322712 - Fire Lieutenant Department Community Relations EM	1.00	1.00	1.00	1.00	1.00
322721 - Fire Department Community Relations Coordinator	1.00	1.00	1.00	1.00	1.00
240260 - Fire Marshal Arson Investigation	**16.00**	**17.00**	**17.00**	**17.00**	**17.00**
322232 - Chief Of Fire Arson EMT	1.00	1.00	1.00	1.00	1.00
322261 - Fire Lieutenant Investigator	1.00	2.00	2.00	2.00	2.00
322262 - Fire Lieutenant Investigator EMT	9.00	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
322273 - Fire Captain Investigator Paramedic	1.00	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 Cost Center # - Cost Center Name Job Code - Job Title	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
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	2.00	2.00	2.00	2.00	2.00
322022 - Fire Fighter 4th Year EMT	7.00	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	5.00	5.00	5.00	5.00	5.00
322502 - Fire Prevention Inspector EMT Lieutenant	2.00	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	**1,159.00**	**1,161.00**	**1,161.00**	**1,161.00**	**1,161.00**
240191 - Fire Fighting Administration	**40.00**	**40.00**	**40.00**	**40.00**	**40.00**
322081 - Battalion Fire Chief	6.00	5.00	5.00	5.00	5.00
322082 - Battalion Fire Chief EMT	25.00	27.00	27.00	27.00	27.00
322083 - Battalion Fire Chief Paramedic	1.00	1.00	1.00	1.00	1.00
322097 - Duty Fire Chief EMT	4.00	4.00	4.00	4.00	4.00
322101 - Deputy Fire Chief	1.00	-	-	-	-
322102 - Deputy Fire Chief EMT	2.00	2.00	2.00	2.00	2.00
322202 - Chief Of Fire Department EMT	1.00	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 Cost Center # - Cost Center Name Job Code - Job Title	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
240195 - Fire Fighting Operations	**1,034.00**	**1,033.00**	**1,033.00**	**1,033.00**	**1,033.00**
322011 - Fire Fighter	11.00	1.00	1.00	1.00	1.00
322012 - Fire Fighter EMT	16.00	-	-	-	-
322013 - Fire Fighter Paramedic	3.00	-	-	-	-
322014 - Fire Fighter EMT Merged Role	317.00	252.00	252.00	252.00	252.00
322015 - Fire Fighter Paramedic Merged Role	7.00	8.00	8.00	8.00	8.00
322021 - Fire Fighter 4th Year	101.00	83.00	83.00	83.00	83.00
322022 - Fire Fighter 4th Year EMT	140.00	163.00	163.00	163.00	163.00
322023 - Fire Fighter 4th Year Paramedic	15.00	16.00	16.00	16.00	16.00
322024 - Fire Fighter 4th Year EMT Merged Role	40.00	36.00	36.00	36.00	36.00
322025 - Fire Fighter 4th Year Paramedic Merged Role	28.00	27.00	27.00	27.00	27.00
322031 - Fire Fighter Driver	1.00	-	-	-	-
322032 - Fire Fighter Driver EMT	1.00	-	-	-	-
322034 - Fire Fighter Driver EMT Merged Role	30.00	43.00	43.00	43.00	43.00
322035 - Fire Fighter Driver Paramedic Merged Role	4.00	4.00	4.00	4.00	4.00
322041 - Fire Engine Operator	71.00	60.00	60.00	60.00	60.00
322042 - Fire Engine Operator EMT	31.00	30.00	30.00	30.00	30.00
322043 - Fire Engine Operator Paramedic	1.00	1.00	1.00	1.00	1.00
322044 - Fire Engine Operator EMT Merged Role	11.00	19.00	19.00	19.00	19.00
322045 - Fire Engine Operator Paramedic Merged Role	5.00	5.00	5.00	5.00	5.00
322051 - Fire Sergeant	24.00	25.00	25.00	25.00	25.00
322052 - Fire Sergeant EMT	31.00	28.00	28.00	28.00	28.00
322053 - Fire Sergeant Paramedic	1.00	3.00	3.00	3.00	3.00
322054 - Fire Sergeant EMT Merged Role	3.00	3.00	3.00	3.00	3.00
322061 - Fire Lieutenant	33.00	30.00	30.00	30.00	30.00
322062 - Fire Lieutenant EMT	62.00	63.00	63.00	63.00	63.00

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 Cost Center # - Cost Center Name Job Code - Job Title	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
322063 - Fire Lieutenant Paramedic	3.00	2.00	2.00	2.00	2.00
322064 - Fire Lieutenant EMT Merged Role	7.00	8.00	8.00	8.00	8.00
322065 - Fire Lieutenant Paramedic Merged Role	2.00	3.00	3.00	3.00	3.00
322071 - Fire Captain	17.00	12.00	12.00	12.00	12.00
322072 - Fire Captain EMT	16.00	21.00	21.00	21.00	21.00
322074 - Fire Captain EMT Merged Role	1.00	1.00	1.00	1.00	1.00
322910 - Fire EMT PFRS	-	85.00	85.00	85.00	85.00
929107 - Administrative Special Services Staff 2 Exempt	1.00	1.00	1.00	1.00	1.00
240205 - Fireboat Marine Operations	**4.00**	**8.00**	**8.00**	**8.00**	**8.00**
322801 - Fire Boat Deckhand	0.50	1.00	1.00	1.00	1.00
322811 - Fire Boat Deckhand MFR	1.00	2.00	2.00	2.00	2.00
322812 - Fire Boat Deckhand MFR EMT	0.50	1.00	1.00	1.00	1.00
322821 - Fire Boat Operator	0.50	1.00	1.00	1.00	1.00
322831 - Fire Boat Operator MFR	1.00	2.00	2.00	2.00	2.00
322833 - Fire Boat Operator MFR Paramedic	0.50	1.00	1.00	1.00	1.00
240320 - E.M.S. Administration	**35.00**	**34.00**	**34.00**	**34.00**	**34.00**
013376 - Executive Administrative Assistant 2	1.00	1.00	1.00	1.00	1.00
224035 - Assistant Emergency Medical Service Supervisor Gra	4.00	4.00	4.00	4.00	4.00
224037 - Assistant Emergency Medical Service Supervisor Gra	18.00	18.00	18.00	18.00	18.00
224045 - Emergency Medical Service Supervisor Grade 2	8.00	8.00	8.00	8.00	8.00
224051 - Assistant Superintendent Of Emergency Medical Serv	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
929101 - Administrative Special Services Staff 1	1.00	1.00	1.00	1.00	1.00
929108 - Administrative Special Services Staff 3 Exempt	1.00	-	-	-	-
240340 - E.M.S. Field Operations	**46.00**	**46.00**	**46.00**	**46.00**	**46.00**
224021 - Emergency Medical Technician Basic	10.00	10.00	10.00	10.00	10.00

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 Cost Center # - Cost Center Name Job Code - Job Title	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
224022 - Emergency Medical Technician Basic Attendance 1	7.00	7.00	7.00	7.00	7.00
224023 - Emergency Medical Technician Basic Attendance 2	8.00	8.00	8.00	8.00	8.00
224026 - Emergency Medical Technician Basic Attendance 3	3.00	3.00	3.00	3.00	3.00
224031 - Paramedic	10.00	10.00	10.00	10.00	10.00
224032 - Paramedic Attendance 1	5.00	5.00	5.00	5.00	5.00
224033 - Paramedic Attendance 2	1.00	1.00	1.00	1.00	1.00
224034 - Paramedic Attendance 3	2.00	2.00	2.00	2.00	2.00
29240 - Fire Department Administration	**49.00**	**47.00**	**47.00**	**47.00**	**47.00**
240010 - Fire Department Administration	**28.00**	**26.00**	**26.00**	**26.00**	**26.00**
010140 - Fire Commissioner	1.00	1.00	1.00	1.00	1.00
010151 - Deputy Fire Commissioner	4.00	4.00	4.00	4.00	4.00
010172 - Project Manager Fire	4.00	4.00	4.00	4.00	4.00
010823 - Manager 2 Fire	5.00	5.00	5.00	5.00	5.00
010919 - Manager 1 Fire	3.00	2.00	2.00	2.00	2.00
013376 - Executive Administrative Assistant 2	4.00	4.00	4.00	4.00	4.00
13111123 - Program Analyst Manager 3	1.00	-	-	-	-
226021 - Medical Case Manager	1.00	1.00	1.00	1.00	1.00
653080 - Executive Management Team	1.00	1.00	1.00	1.00	1.00
81301001 - Chief Of Staff	-	1.00	1.00	1.00	1.00
929106 - Administrative Special Services Staff 1 Exempt	-	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
931525 - Communications Specialist 2 Media Services	1.00	-	-	-	-
931550 - Digital And Social Media Manager	1.00	1.00	1.00	1.00	1.00
931551 - Digital And Social Media Specialist	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

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 Cost Center # - Cost Center Name Job Code - Job Title	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
240220 - Fire Training	**20.00**	**20.00**	**20.00**	**20.00**	**20.00**
224038 - EMS Training School Instructor Lieutenant - Grade 1	2.00	3.00	3.00	3.00	3.00
224039 - EMS Training School Instructor Lieutenant - Grade 2	8.00	7.00	7.00	7.00	7.00
322161 - Fire Lieutenant Training School Instructor	1.00	-	-	-	-
322162 - Fire Lieutenant Training School Instructor EMT	5.00	5.00	5.00	5.00	5.00
322163 - Fire Lieutenant Training School Instructor Paramedic	-	1.00	1.00	1.00	1.00
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
322182 - Chief Of Fire Training EMT	2.00	2.00	2.00	2.00	2.00
29241 - Fire Services Infrastructure	**33.00**	**35.00**	**35.00**	**35.00**	**35.00**
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	1.00	1.00	1.00	1.00	1.00
322461 - Assistant Chief Of Communication	1.00	1.00	1.00	1.00	1.00
240075 - Fire Communications Dispatch	**28.00**	**29.00**	**29.00**	**29.00**	**29.00**
322411 - Fire Communications Lieutenant	2.00	2.00	2.00	2.00	2.00
322412 - Fire Communications Lieutenant EMT	2.00	2.00	2.00	2.00	2.00
322421 - Fire Communications Sergeant	3.00	3.00	3.00	3.00	3.00
322422 - Fire Communications Sergeant EMT	1.00	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	8.00	9.00	9.00	9.00	9.00
322453 - Fire Dispatcher Paramedic	1.00	1.00	1.00	1.00	1.00
240110 - Fire Apparatus Stores	**2.00**	**3.00**	**3.00**	**3.00**	**3.00**
055031 - Senior Storekeeper	-	1.00	1.00	1.00	1.00
055041 - Head Storekeeper	1.00	-	-	-	-
719030 - Air Equipment Mechanic	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 Cost Center # - Cost Center Name Job Code - Job Title	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
81055021 - Storekeeper	-	1.00	1.00	1.00	1.00
830320 - Urban Government Intern 2 Limited Service	-	1.00	1.00	1.00	1.00
Grand Total	**1,309.00**	**1,311.00**	**1,311.00**	**1,311.00**	**1,311.00**

DETROIT HEALTH DEPARTMENT (25)

Mission

The Health Department leads with a Citywide "health in all policies" approach to public health. The Department partners with and advises City departments to address the root causes of the social determinants of health, such as limited access to quality housing, poverty, and environmental health. The Department develops and champions policies that promote public health principles through all Citywide operations while increasing equitable access to key public health services. The Department continues to enhance its capacity and infrastructure necessary to address Detroit's most pressing public health challenges: driving further reductions in infant mortality rates, prioritizing chronic disease mitigation, and being the largest City in the nation to participate in Rx Kids, a mother and infant cash prescription program that will strengthen financial security and health outcomes for Detroit families.

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 using investigation best practices and examining environmental hazards.
- **Maternal and Child Health** supports healthy families, healthy pregnancies, and healthy babies through a variety of key initiatives around infant mortality. 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. The Rx Kids program will ensure that families can afford essentials like rent, utilities, and medical care, addressing some of the key determinants of positive maternal and infant health outcomes.

DETROIT HEALTH DEPARTMENT (25)

- **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 exposure intervention and prevention. Also, Behavioral Health services provide opioid overdose and substance misuse prevention education to better ensure the health and safety of Detroiters.
- **Senior Affairs** ensures that Detroit's seniors can age in place with dignity and a high quality of life.
- **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 2026 – June 2029	Effective Governance
2. Enhance internal and external communications and awareness	July 2026 – June 2029	Effective Governance
3. Cultural transformation: Workplace environment that supports the delivery of high-quality programs and excellent service	July 2026 – June 2029	Efficient & Innovative Operations
4. Promote equity: Internal and external systems and structures that promote health equity, access and inclusion	July 2026 – June 2029	Effective Governance
5. Value high-performing employees	July 2026 – June 2029	Efficient & Innovative Operations
6. Foster innovative community partnerships that strengthen health and social programs and services	July 2026 – June 2029	Efficient & Innovative Operations

DETROIT HEALTH DEPARTMENT (25)

Budget By Service

Services	FY 2027 Adopted	FY 2027 Adopted FTE
Administration & Overhead	$3,777,706	21.75
Ceasefire	$963,897	1.00
Communicable Disease	$336,827	3.00
Community Health Services	$18,447,617	204.75
Community Violence Intervention	$10,813,000	-
Emergency Preparedness	$79,844	-
Environmental Health	$1,266,062	16.00
Essential Local Public Health Services (ELPHS)	$760,120	-
Family Planning	$395,271	-
Food Sanitation Safety Regulations	$169,681	2.00
HIV-STI	$10,627,586	-
Housing Accessibility Program for Independence	$2,301,226	-
Immunizations	$1,298,919	-
Lead Prevention	$166,741	-
Maternal & Child Health	$3,979,514	22.00
Mental Health Co-Response	$1,557,318	24.00
Neighborhood & Community Safety	$348,239	3.00
Senior Affairs	$1,218,963	4.00
WIC Mother & Infant Wellness	$2,254,520	-
Total:	**$60,763,051**	**301.50**

DETROIT HEALTH DEPARTMENT (25)

Metrics and Data

Metrics	Data	Related Goal #
# of new hires completed / onboarded	27	1
# of materials distributed for harm reduction (Narcan, Dettra Bags, Syringes)	26,000	6
# of eligible children accessing services	29,250	4
# of investigations conducted by the Communicable Disease Team	48,528	6
# of eligible services delivered to and received by community residents	24	6
# of gun violence prevention initiatives implemented in the community	5	6
# of citizens enrolled in the Detroit Alert 365 system	11,278	2
# of non-food inspections completed	720	1
# of eligible clients receiving vision, hearing, and STI services	41,710	4
# of family planning client visits	1,338	4
# of inspections completed at licensed restaurants	3,491	1
# of clients linked to care services and % of positive cases treated	3,642	4
# of overall vaccines/immunizations administered	9,789	6
# of children tested for lead	821	4
# of infant deaths per 1000	14	6
# of residents that have received safe routes education	1,896	6
# of eligible clients serviced	48,830	4

DETROIT HEALTH DEPARTMENT (25)

Operating Budget Highlights

Initiative	FY 2027 Adopted	FY 2027 Adopted FTE
Community Violence Intervention (One-Time)	$ 10,813,000	-
Senior Food Access Program (Senior Affairs, One-Time)	$750,000	-
Senior Affairs Staffing	$468,963	4.00
Mental Health Co-Response (ARPA Continuation)	$1,557,318	24.00
Neighborhood and Community Safety Staffing	$348,239	3.00
Rx Kids (General Fund Share)	$350,000	-
Child Resistant Lock Safety Containers for Cannabis Products (One-Time)	$75,000	-
Family Substance Misuse Prevention Increase	$250,000	-
You and Me Vape Free Initiative (One-Time)	$25,000	-

Department 25 - Detroit Health Department

Budget Summary

	FY2025 Actual		FY2026 Adopted		FY2027 Adopted	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	4,505,221	43,680,722	3,705,688	37,845,905	4,148,256	38,816,047
Total Expenditures	11,976,995	61,139,752	20,911,705	55,051,922	26,095,260	60,763,051
Net Tax Cost	**7,471,774**	**17,459,031**	**17,206,017**	**17,206,017**	**21,947,004**	**21,947,004**

	FY2028 Forecast		FY2029 Forecast		FY2030 Forecast	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	4,198,375	39,559,521	4,249,497	40,317,867	4,301,641	41,091,376
Total Expenditures	15,033,094	50,394,240	15,249,061	51,317,431	15,469,016	52,258,751
Net Tax Cost	**10,834,719**	**10,834,719**	**10,999,564**	**10,999,564**	**11,167,375**	**11,167,375**

General Fund Recurring vs One Time Expenditures

	FY2026 Adopted	FY2027 Adopted
Recurring Expenditures	13,441,705	14,432,260
One Time Expenditures	7,470,000	11,663,000
Total Expenditures	**20,911,705**	**26,095,260**

Positions (by FTE)

	2/4/2026 Actual	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
General Fund	78.00	102.25	108.75	108.75	108.75	108.75
Non-General Fund	179.50	184.25	192.75	192.75	192.75	192.75
Total Positions	**257.50**	**286.50**	**301.50**	**301.50**	**301.50**	**301.50**

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

Department # - Department Name Summary Category	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
25 - Detroit Health Department	**55,051,922**	**60,763,051**	**50,394,240**	**51,317,431**	**52,258,751**
Salaries & Wages	18,682,222	20,756,573	21,468,039	21,824,839	22,188,771
Employee Benefits	5,544,581	5,768,712	5,887,323	5,980,638	6,075,817
Professional & Contractual Services	28,400,187	30,780,705	19,609,609	20,014,618	20,427,587
Operating Supplies	616,164	818,153	754,692	765,338	776,150
Operating Services	1,165,781	1,608,747	1,656,313	1,701,097	1,746,714
Equipment Acquisition	157,128	131,379	133,626	135,471	137,343
Other Expenses	485,859	898,782	884,638	895,430	906,369
Grand Total	**55,051,922**	**60,763,051**	**50,394,240**	**51,317,431**	**52,258,751**

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

Department # - Department Name Summary Category	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
25 - Detroit Health Department	**37,845,905**	**38,816,047**	**39,559,521**	**40,317,867**	**41,091,376**
Grants, Shared Taxes, & Revenues	35,342,341	36,085,482	36,774,345	37,476,987	38,193,679
Sales & Charges for Services	285,064	300,109	306,111	312,233	318,477
Licenses, Permits, & Inspection Charges	2,218,500	2,430,456	2,479,065	2,528,647	2,579,220
Grand Total	**37,845,905**	**38,816,047**	**39,559,521**	**40,317,867**	**41,091,376**

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

Department # - Department Name Fund # - Fund Name Summary Category	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
25 - Detroit Health Department	**55,051,922**	**60,763,051**	**50,394,240**	**51,317,431**	**52,258,751**
1000 - General Fund	**20,911,705**	**26,095,260**	**15,033,094**	**15,249,061**	**15,469,016**
Salaries & Wages	8,166,142	8,822,140	9,325,319	9,469,666	9,616,899
Employee Benefits	2,508,392	2,391,958	2,457,431	2,496,545	2,536,440
Professional & Contractual Services	9,348,533	13,536,533	1,993,269	2,013,203	2,033,335
Operating Supplies	373,564	407,376	335,699	339,057	342,448
Operating Services	212,254	212,254	214,377	216,521	218,686
Equipment Acquisition	69,120	37,999	38,379	38,763	39,150
Other Expenses	233,700	687,000	668,620	675,306	682,058
2104 - Health Grants Fund	**34,140,217**	**34,667,791**	**35,361,146**	**36,068,370**	**36,789,735**
Salaries & Wages	10,516,080	11,934,433	12,142,720	12,355,173	12,571,872
Employee Benefits	3,036,189	3,376,754	3,429,892	3,484,093	3,539,377
Professional & Contractual Services	19,051,654	17,244,172	17,616,340	18,001,415	18,394,252
Operating Supplies	242,600	410,777	418,993	426,281	433,702
Operating Services	953,527	1,396,493	1,441,936	1,484,576	1,528,028
Equipment Acquisition	88,008	93,380	95,247	96,708	98,193
Other Expenses	252,159	211,782	216,018	220,124	224,311
Grand Total	**55,051,922**	**60,763,051**	**50,394,240**	**51,317,431**	**52,258,751**

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

Department # - Department Name Fund # - Fund Name Summary Category	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
25 - Detroit Health Department	**37,845,905**	**38,816,047**	**39,559,521**	**40,317,867**	**41,091,376**
1000 - General Fund	**3,705,688**	**4,148,256**	**4,198,375**	**4,249,497**	**4,301,641**
Grants, Shared Taxes, & Revenues	1,466,788	1,662,691	1,663,099	1,663,515	1,663,939
Sales & Charges for Services	20,400	55,109	56,211	57,335	58,482
Licenses, Permits, & Inspection Charges	2,218,500	2,430,456	2,479,065	2,528,647	2,579,220
2104 - Health Grants Fund	**34,140,217**	**34,667,791**	**35,361,146**	**36,068,370**	**36,789,735**
Grants, Shared Taxes, & Revenues	33,875,553	34,422,791	35,111,246	35,813,472	36,529,740
Sales & Charges for Services	264,664	245,000	249,900	254,898	259,995
Grand Total	**37,845,905**	**38,816,047**	**39,559,521**	**40,317,867**	**41,091,376**

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 Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
25 - Detroit Health Department	**55,051,922**	**60,763,051**	**50,394,240**	**51,317,431**	**52,258,751**
1000 - General Fund	**20,911,705**	**26,095,260**	**15,033,094**	**15,249,061**	**15,469,016**
21245 - Neighborhood & Community Safety	**8,361,235**	**13,682,454**	**3,276,633**	**3,295,302**	**3,314,254**
250025 - Ceasefire	-	963,897	972,942	982,079	991,308
250029 - Neighborhood & Community Safety Staff	-	348,239	354,829	361,550	368,406
250120 - Community Violence Intervention	8,361,235	10,813,000	-	-	-
250410 - Mental Health Co-Response	-	1,557,318	1,948,862	1,951,673	1,954,540
25250 - Communicable Disease Management	**627,596**	**617,307**	**628,800**	**640,522**	**652,475**
250646 - Community & Industrial Hygiene	627,596	617,307	628,800	640,522	652,475
25251 - Food Service Code Enforcement	**1,931,931**	**908,436**	**925,045**	**941,979**	**959,244**
250647 - Food Sanitation	1,931,931	908,436	925,045	941,979	959,244
27250 - Resident Health Services	**5,476,901**	**5,750,651**	**5,737,659**	**5,826,228**	**5,916,385**
250020 - Maternal and Child Health	1,941,148	1,974,125	1,999,679	2,025,626	2,051,972
250070 - Community Health Services	1,974,311	1,999,432	1,930,975	1,963,109	1,995,846
250080 - Clinical Services	1,561,442	1,777,094	1,807,005	1,837,493	1,868,567
29250 - Health Department - Administration	**4,514,042**	**5,136,412**	**4,464,957**	**4,545,030**	**4,626,658**
250010 - Health Administration	2,050,309	1,898,313	1,932,947	1,968,260	2,004,263
250030 - Health Data Management	552,158	372,827	379,560	386,425	393,423
250040 - Health Special Projects	507,155	507,474	515,941	524,563	533,345
250050 - Health Quality & Accreditation	599,271	330,901	336,521	342,253	348,098
250060 - Health Operations	805,149	807,934	822,153	836,643	851,412
250195 - Senior Affairs Staff	-	1,218,963	477,835	486,886	496,117
2104 - Health Grants Fund	**34,140,217**	**34,667,791**	**35,361,146**	**36,068,370**	**36,789,735**
20780 - FY20 Ryan White HIV-AIDs RWHAP-Program A,B	**130,800**	**-**	**-**	**-**	**-**
251111 - Health Grants	130,800	-	-	-	-
21237 - Strengthening Detroit's Public Health Workforce	**1,131,143**	**1,314,345**	**1,340,632**	**1,367,445**	**1,394,794**

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 Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
251111 - Health Grants	1,131,143	1,314,345	1,340,632	1,367,445	1,394,794
21441 - WIC Resident Services 9/2026	**4,967,333**	**-**	**-**	**-**	**-**
251111 - Health Grants	4,967,333	-	-	-	-
21442 - WIC Breastfeeding 9/2026	**265,302**	**-**	**-**	**-**	**-**
251111 - Health Grants	265,302	-	-	-	-
21443 - Lead Poisoning Prevention 9/2026	**186,604**	**-**	**-**	**-**	**-**
251111 - Health Grants	186,604	-	-	-	-
21444 - Lead Intervention 9/2026	**334,252**	**-**	**-**	**-**	**-**
251111 - Health Grants	334,252	-	-	-	-
21445 - ELPHS Other 9/2026	**3,067,723**	**-**	**-**	**-**	**-**
251111 - Health Grants	3,067,723	-	-	-	-
21446 - BioTerrorism Emerg Prep 9/2026	**219,772**	**-**	**-**	**-**	**-**
251111 - Health Grants	219,772	-	-	-	-
21447 - Cities Readiness Initiatives 9/2026	**262,696**	**-**	**-**	**-**	**-**
251111 - Health Grants	262,696	-	-	-	-
21448 - CSHCS Outreach & Advocacy 9/2026	**718,972**	**-**	**-**	**-**	**-**
251111 - Health Grants	718,972	-	-	-	-
21449 - Fetal Infant Mortality Review 9/2026	**2,865**	**-**	**-**	**-**	**-**
251111 - Health Grants	2,865	-	-	-	-
21450 - HIV Intergrated Plng/Data to Care 9/2026	**349,998**	**-**	**-**	**-**	**-**
251111 - Health Grants	349,998	-	-	-	-
21451 - Immunization Action Plan 9/2026	**350,123**	**-**	**-**	**-**	**-**
251111 - Health Grants	350,123	-	-	-	-
21452 - Immunization Pilot 9/2026	**106,121**	**-**	**-**	**-**	**-**
251111 - Health Grants	106,121	-	-	-	-
21453 - Infant Safe Sleep 9/2026	**129,981**	**-**	**-**	**-**	**-**

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 Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
251111 - Health Grants	129,981	-	-	-	-
21454 - Local Maternal & Child Hlth 9/2026	**1,779,086**	**-**	**-**	**-**	**-**
251111 - Health Grants	1,779,086	-	-	-	-
21455 - Hearing - MDHHS 9/2026	**358,764**	**-**	**-**	**-**	**-**
251111 - Health Grants	358,764	-	-	-	-
21456 - Vision - MDHHS 9/2026	**358,162**	**-**	**-**	**-**	**-**
251111 - Health Grants	358,162	-	-	-	-
21457 - West Nile Virus 9/2026	**8,578**	**-**	**-**	**-**	**-**
251111 - Health Grants	8,578	-	-	-	-
21458 - Vector Surveillance 9/2026	**8,578**	**-**	**-**	**-**	**-**
251111 - Health Grants	8,578	-	-	-	-
21459 - Title X Family Planning 9/2026	**541,011**	**-**	**-**	**-**	**-**
251111 - Health Grants	541,011	-	-	-	-
21460 - Hepatitis C Program 9/2026	**116,734**	**-**	**-**	**-**	**-**
251111 - Health Grants	116,734	-	-	-	-
21461 - Sudden Unexplained Infant Death 9/2026	**8,925**	**-**	**-**	**-**	**-**
251111 - Health Grants	8,925	-	-	-	-
21462 - HIV & STD Testing and Prevention 9/2026	**265,305**	**-**	**-**	**-**	**-**
251111 - Health Grants	265,305	-	-	-	-
21463 - HIV Emergency Support Relief 2/2027	**11,147,357**	**-**	**-**	**-**	**-**
251111 - Health Grants	11,147,357	-	-	-	-
21464 - HOPWA Aids Housing 6/2026	**3,204,905**	**-**	**-**	**-**	**-**
251111 - Health Grants	3,204,905	-	-	-	-
21465 - Vaccine Distribution MDHHS 9/2026	**1,273,450**	**-**	**-**	**-**	**-**
251111 - Health Grants	1,273,450	-	-	-	-
21466 - Ending the HIV Epidemic MDHHS 9/2026	**291,831**	**-**	**-**	**-**	**-**

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 Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
251111 - Health Grants	291,831	-	-	-	-
21467 - Detroit Safe Route OSHP 9/2026	**326,975**	**-**	**-**	**-**	**-**
251111 - Health Grants	326,975	-	-	-	-
21468 - CLLP Lead Expansion 9/2026	**405,341**	**-**	**-**	**-**	**-**
251111 - Health Grants	405,341	-	-	-	-
21469 - SDOH Planning 9/2026	**74,285**	**-**	**-**	**-**	**-**
251111 - Health Grants	74,285	-	-	-	-
21470 - CSHCS Vaccine Initiative 9/2026	**53,060**	**-**	**-**	**-**	**-**
251111 - Health Grants	53,060	-	-	-	-
21471 - Kindergarten Assessment 9/2026	**156,121**	**-**	**-**	**-**	**-**
251111 - Health Grants	156,121	-	-	-	-
21472 - HIV Housing Assistance 9/2026	**159,181**	**-**	**-**	**-**	**-**
251111 - Health Grants	159,181	-	-	-	-
21473 - Neighborhood Wellness Centers	**1,300,000**	**-**	**-**	**-**	**-**
251111 - Health Grants	1,300,000	-	-	-	-
21474 - MRC STRONG	**78,883**	**-**	**-**	**-**	**-**
251111 - Health Grants	78,883	-	-	-	-
21514 - FY25 Ending the HIV Epidemic -RWHIV/AIDS Program	**-**	**120,085**	**122,487**	**124,937**	**127,436**
251111 - Health Grants	-	120,085	122,487	124,937	127,436
21574 - WIC Resident Services 9/2027	**-**	**4,050,000**	**4,131,000**	**4,213,620**	**4,297,892**
251111 - Health Grants	-	4,050,000	4,131,000	4,213,620	4,297,892
21575 - WIC Breastfeeding 9/2027	**-**	**245,290**	**250,196**	**255,200**	**260,304**
251111 - Health Grants	-	245,290	250,196	255,200	260,304
21576 - Lead Poisoning Prevention 9/2027	**-**	**190,819**	**194,635**	**198,528**	**202,498**
251111 - Health Grants	-	190,819	194,635	198,528	202,498
21577 - Lead Intervention 9/2027	**-**	**200,000**	**204,000**	**208,080**	**212,242**

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 Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
251111 - Health Grants	-	200,000	204,000	208,080	212,242
21578 - ELPHS Other 9/2027	**-**	**3,355,273**	**3,422,378**	**3,490,826**	**3,560,643**
251111 - Health Grants	-	3,355,273	3,422,378	3,490,826	3,560,643
21579 - Bio Terrorism Emergency Prep 9/2027	**-**	**224,167**	**228,650**	**233,223**	**237,887**
251111 - Health Grants	-	224,167	228,650	233,223	237,887
21580 - Cities Readiness Initiatives 9/2027	**-**	**312,000**	**318,240**	**324,605**	**331,097**
251111 - Health Grants	-	312,000	318,240	324,605	331,097
21581 - CSHCS Outreach & Advocacy 9/2027	**-**	**767,050**	**782,391**	**798,039**	**813,999**
251111 - Health Grants	-	767,050	782,391	798,039	813,999
21582 - Fetal Infant Mortaliy Review 9/2027	**-**	**2,700**	**2,754**	**2,809**	**2,865**
251111 - Health Grants	-	2,700	2,754	2,809	2,865
21583 - HIV Intergrated Planning/Data to Care 9/2027	**-**	**350,000**	**357,000**	**364,140**	**371,423**
251111 - Health Grants	-	350,000	357,000	364,140	371,423
21584 - Immunization Action Plan 9/2027	**-**	**320,000**	**326,400**	**332,928**	**339,587**
251111 - Health Grants	-	320,000	326,400	332,928	339,587
21586 - Local Maternal & Child Health 9/2027	**-**	**1,709,654**	**1,743,847**	**1,778,724**	**1,814,298**
251111 - Health Grants	-	1,709,654	1,743,847	1,778,724	1,814,298
21587 - Hearing - MDHHS 9/2027	**-**	**356,336**	**363,463**	**370,732**	**378,146**
251111 - Health Grants	-	356,336	363,463	370,732	378,146
21588 - Vision - MDHHS 9/2027	**-**	**356,336**	**363,463**	**370,732**	**378,146**
251111 - Health Grants	-	356,336	363,463	370,732	378,146
21589 - Title X Family Planning 9/2027	**-**	**660,000**	**673,200**	**686,664**	**700,397**
251111 - Health Grants	-	660,000	673,200	686,664	700,397
21590 - Sudden Unexplained Infant Death 9/2027	**-**	**8,750**	**8,925**	**9,104**	**9,286**
251111 - Health Grants	-	8,750	8,925	9,104	9,286
21591 - HIV & STD Testing and Prevention 9/2027	**-**	**200,000**	**204,000**	**208,080**	**212,242**

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 Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
251111 - Health Grants	-	200,000	204,000	208,080	212,242
21592 - HIV Emergency Support Relief 2/2028	**-**	**11,370,302**	**11,597,708**	**11,829,662**	**12,066,255**
251111 - Health Grants	-	11,370,302	11,597,708	11,829,662	12,066,255
21593 - HOPWA Aids and Housing 9/2027	**-**	**3,333,343**	**3,400,010**	**3,468,010**	**3,537,370**
251111 - Health Grants	-	3,333,343	3,400,010	3,468,010	3,537,370
21594 - Vaccine Distribution MDHHS 9/2027	**-**	**1,298,919**	**1,324,897**	**1,351,395**	**1,378,423**
251111 - Health Grants	-	1,298,919	1,324,897	1,351,395	1,378,423
21595 - Ending the HIV Epidemic MDHHS 9/2027	**-**	**261,136**	**266,359**	**271,686**	**277,120**
251111 - Health Grants	-	261,136	266,359	271,686	277,120
21596 - Detroit Safe Route OSHP 9/2027	**-**	**333,515**	**340,185**	**346,989**	**353,929**
251111 - Health Grants	-	333,515	340,185	346,989	353,929
21597 - CLLP Lead Expansion 9/2027	**-**	**400,000**	**408,000**	**416,160**	**424,483**
251111 - Health Grants	-	400,000	408,000	416,160	424,483
21598 - SDOH Planning 9/2027	**-**	**75,771**	**77,286**	**78,832**	**80,409**
251111 - Health Grants	-	75,771	77,286	78,832	80,409
21600 - Kindergarten Assessment 9/2027	**-**	**145,000**	**147,900**	**150,858**	**153,875**
251111 - Health Grants	-	145,000	147,900	150,858	153,875
21601 - HIV Housing Assistance 9/2027	**-**	**140,000**	**142,800**	**145,656**	**148,569**
251111 - Health Grants	-	140,000	142,800	145,656	148,569
21602 - Healthy Community Zones 9/2027	**-**	**126,000**	**128,520**	**131,090**	**133,712**
251111 - Health Grants	-	126,000	128,520	131,090	133,712
21638 - Food ELPHS	**-**	**975,000**	**994,500**	**1,014,390**	**1,034,678**
251111 - Health Grants	-	975,000	994,500	1,014,390	1,034,678
21639 - Neighborhood Wellness Centers FY26	**-**	**1,326,000**	**1,352,520**	**1,379,570**	**1,407,161**
251111 - Health Grants	-	1,326,000	1,352,520	1,379,570	1,407,161
21640 - Hepatitis C 9/2027	**-**	**140,000**	**142,800**	**145,656**	**148,569**

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 Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
251111 - Health Grants	-	140,000	142,800	145,656	148,569
Grand Total	**55,051,922**	**60,763,051**	**50,394,240**	**51,317,431**	**52,258,751**

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

Department # - Department Name Fund # - Fund Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
25 - Detroit Health Department	**37,845,905**	**38,816,047**	**39,559,521**	**40,317,867**	**41,091,376**
1000 - General Fund	**3,705,688**	**4,148,256**	**4,198,375**	**4,249,497**	**4,301,641**
25250 - Communicable Disease Management	**545,700**	**744,600**	**759,492**	**774,682**	**790,175**
250646 - Community & Industrial Hygiene	545,700	744,600	759,492	774,682	790,175
25251 - Food Service Code Enforcement	**2,447,588**	**2,657,256**	**2,691,381**	**2,726,189**	**2,761,693**
250647 - Food Sanitation	2,447,588	2,657,256	2,691,381	2,726,189	2,761,693
27250 - Resident Health Services	**-**	**43,644**	**44,517**	**45,407**	**46,315**
250070 - Community Health Services	-	43,644	44,517	45,407	46,315
29250 - Health Department - Administration	**712,400**	**702,756**	**702,985**	**703,219**	**703,458**
250010 - Health Administration	712,400	702,756	702,985	703,219	703,458
2104 - Health Grants Fund	**34,140,217**	**34,667,791**	**35,361,146**	**36,068,370**	**36,789,735**
20780 - FY20 Ryan White HIV-AIDs RWHAP-Program A,B	**130,800**	**-**	**-**	**-**	**-**
251111 - Health Grants	130,800	-	-	-	-
21237 - Strengthening Detroit's Public Health Workforce	**1,131,143**	**1,314,345**	**1,340,632**	**1,367,445**	**1,394,794**
251111 - Health Grants	1,131,143	1,314,345	1,340,632	1,367,445	1,394,794
21441 - WIC Resident Services 9/2026	**4,967,333**	**-**	**-**	**-**	**-**
251111 - Health Grants	4,967,333	-	-	-	-
21442 - WIC Breastfeeding 9/2026	**265,302**	**-**	**-**	**-**	**-**
251111 - Health Grants	265,302	-	-	-	-
21443 - Lead Poisoning Prevention 9/2026	**186,604**	**-**	**-**	**-**	**-**
251111 - Health Grants	186,604	-	-	-	-
21444 - Lead Intervention 9/2026	**334,252**	**-**	**-**	**-**	**-**
251111 - Health Grants	334,252	-	-	-	-
21445 - ELPHS Other 9/2026	**3,067,723**	**-**	**-**	**-**	**-**
251111 - Health Grants	3,067,723	-	-	-	-
21446 - BioTerrorism Emerg Prep 9/2026	**219,772**	**-**	**-**	**-**	**-**

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

Department # - Department Name Fund # - Fund Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
251111 - Health Grants	219,772	-	-	-	-
21447 - Cities Readiness Initiatives 9/2026	**262,696**	**-**	**-**	**-**	**-**
251111 - Health Grants	262,696	-	-	-	-
21448 - CSHCS Outreach & Advocacy 9/2026	**718,972**	**-**	**-**	**-**	**-**
251111 - Health Grants	718,972	-	-	-	-
21449 - Fetal Infant Mortality Review 9/2026	**2,865**	**-**	**-**	**-**	**-**
251111 - Health Grants	2,865	-	-	-	-
21450 - HIV Intergrated Plng/Data to Care 9/2026	**349,998**	**-**	**-**	**-**	**-**
251111 - Health Grants	349,998	-	-	-	-
21451 - Immunization Action Plan 9/2026	**350,123**	**-**	**-**	**-**	**-**
251111 - Health Grants	350,123	-	-	-	-
21452 - Immunization Pilot 9/2026	**106,121**	**-**	**-**	**-**	**-**
251111 - Health Grants	106,121	-	-	-	-
21453 - Infant Safe Sleep 9/2026	**129,981**	**-**	**-**	**-**	**-**
251111 - Health Grants	129,981	-	-	-	-
21454 - Local Maternal & Child Hlth 9/2026	**1,779,086**	**-**	**-**	**-**	**-**
251111 - Health Grants	1,779,086	-	-	-	-
21455 - Hearing - MDHHS 9/2026	**358,764**	**-**	**-**	**-**	**-**
251111 - Health Grants	358,764	-	-	-	-
21456 - Vision - MDHHS 9/2026	**358,162**	**-**	**-**	**-**	**-**
251111 - Health Grants	358,162	-	-	-	-
21457 - West Nile Virus 9/2026	**8,578**	**-**	**-**	**-**	**-**
251111 - Health Grants	8,578	-	-	-	-
21458 - Vector Surveillance 9/2026	**8,578**	**-**	**-**	**-**	**-**
251111 - Health Grants	8,578	-	-	-	-
21459 - Title X Family Planning 9/2026	**541,011**	**-**	**-**	**-**	**-**

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FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - REVENUES
DEPARTMENT 25 - DETROIT HEALTH DEPARTMENT

Department # - Department Name Fund # - Fund Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
251111 - Health Grants	541,011	-	-	-	-
21460 - Hepatitis C Program 9/2026	**116,734**	**-**	**-**	**-**	**-**
251111 - Health Grants	116,734	-	-	-	-
21461 - Sudden Unexplained Infant Death 9/2026	**8,925**	**-**	**-**	**-**	**-**
251111 - Health Grants	8,925	-	-	-	-
21462 - HIV & STD Testing and Prevention 9/2026	**265,305**	**-**	**-**	**-**	**-**
251111 - Health Grants	265,305	-	-	-	-
21463 - HIV Emergency Support Relief 2/2027	**11,147,357**	**-**	**-**	**-**	**-**
251111 - Health Grants	11,147,357	-	-	-	-
21464 - HOPWA Aids Housing 6/2026	**3,204,905**	**-**	**-**	**-**	**-**
251111 - Health Grants	3,204,905	-	-	-	-
21465 - Vaccine Distribution MDHHS 9/2026	**1,273,450**	**-**	**-**	**-**	**-**
251111 - Health Grants	1,273,450	-	-	-	-
21466 - Ending the HIV Epidemic MDHHS 9/2026	**291,831**	**-**	**-**	**-**	**-**
251111 - Health Grants	291,831	-	-	-	-
21467 - Detroit Safe Route OSHP 9/2026	**326,975**	**-**	**-**	**-**	**-**
251111 - Health Grants	326,975	-	-	-	-
21468 - CLLP Lead Expansion 9/2026	**405,341**	**-**	**-**	**-**	**-**
251111 - Health Grants	405,341	-	-	-	-
21469 - SDOH Planning 9/2026	**74,285**	**-**	**-**	**-**	**-**
251111 - Health Grants	74,285	-	-	-	-
21470 - CSHCS Vaccine Initiative 9/2026	**53,060**	**-**	**-**	**-**	**-**
251111 - Health Grants	53,060	-	-	-	-
21471 - Kindergarten Assessment 9/2026	**156,121**	**-**	**-**	**-**	**-**
251111 - Health Grants	156,121	-	-	-	-
21472 - HIV Housing Assistance 9/2026	**159,181**	**-**	**-**	**-**	**-**

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 Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
251111 - Health Grants	159,181	-	-	-	-
21473 - Neighborhood Wellness Centers	**1,300,000**	**-**	**-**	**-**	**-**
251111 - Health Grants	1,300,000	-	-	-	-
21474 - MRC STRONG	**78,883**	**-**	**-**	**-**	**-**
251111 - Health Grants	78,883	-	-	-	-
21514 - FY25 Ending the HIV Epidemic -RWHIV/AIDS Program	**-**	**120,085**	**122,487**	**124,937**	**127,436**
251111 - Health Grants	-	120,085	122,487	124,937	127,436
21574 - WIC Resident Services 9/2027	**-**	**4,050,000**	**4,131,000**	**4,213,620**	**4,297,892**
251111 - Health Grants	-	4,050,000	4,131,000	4,213,620	4,297,892
21575 - WIC Breastfeeding 9/2027	**-**	**245,290**	**250,196**	**255,200**	**260,304**
251111 - Health Grants	-	245,290	250,196	255,200	260,304
21576 - Lead Poisoning Prevention 9/2027	**-**	**190,819**	**194,635**	**198,528**	**202,498**
251111 - Health Grants	-	190,819	194,635	198,528	202,498
21577 - Lead Intervention 9/2027	**-**	**200,000**	**204,000**	**208,080**	**212,242**
251111 - Health Grants	-	200,000	204,000	208,080	212,242
21578 - ELPHS Other 9/2027	**-**	**3,355,273**	**3,422,378**	**3,490,826**	**3,560,643**
251111 - Health Grants	-	3,355,273	3,422,378	3,490,826	3,560,643
21579 - Bio Terrorism Emergency Prep 9/2027	**-**	**224,167**	**228,650**	**233,223**	**237,887**
251111 - Health Grants	-	224,167	228,650	233,223	237,887
21580 - Cities Readiness Initiatives 9/2027	**-**	**312,000**	**318,240**	**324,605**	**331,097**
251111 - Health Grants	-	312,000	318,240	324,605	331,097
21581 - CSHCS Outreach & Advocacy 9/2027	**-**	**767,050**	**782,391**	**798,039**	**813,999**
251111 - Health Grants	-	767,050	782,391	798,039	813,999
21582 - Fetal Infant Mortaliy Review 9/2027	**-**	**2,700**	**2,754**	**2,809**	**2,865**
251111 - Health Grants	-	2,700	2,754	2,809	2,865
21583 - HIV Intergrated Planning/Data to Care 9/2027	**-**	**350,000**	**357,000**	**364,140**	**371,423**

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 Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
251111 - Health Grants	-	350,000	357,000	364,140	371,423
21584 - Immunization Action Plan 9/2027	**-**	**320,000**	**326,400**	**332,928**	**339,587**
251111 - Health Grants	-	320,000	326,400	332,928	339,587
21586 - Local Maternal & Child Health 9/2027	**-**	**1,709,654**	**1,743,847**	**1,778,724**	**1,814,298**
251111 - Health Grants	-	1,709,654	1,743,847	1,778,724	1,814,298
21587 - Hearing - MDHHS 9/2027	**-**	**356,336**	**363,463**	**370,732**	**378,146**
251111 - Health Grants	-	356,336	363,463	370,732	378,146
21588 - Vision - MDHHS 9/2027	**-**	**356,336**	**363,463**	**370,732**	**378,146**
251111 - Health Grants	-	356,336	363,463	370,732	378,146
21589 - Title X Family Planning 9/2027	**-**	**660,000**	**673,200**	**686,664**	**700,397**
251111 - Health Grants	-	660,000	673,200	686,664	700,397
21590 - Sudden Unexplained Infant Death 9/2027	**-**	**8,750**	**8,925**	**9,104**	**9,286**
251111 - Health Grants	-	8,750	8,925	9,104	9,286
21591 - HIV & STD Testing and Prevention 9/2027	**-**	**200,000**	**204,000**	**208,080**	**212,242**
251111 - Health Grants	-	200,000	204,000	208,080	212,242
21592 - HIV Emergency Support Relief 2/2028	**-**	**11,370,302**	**11,597,708**	**11,829,662**	**12,066,255**
251111 - Health Grants	-	11,370,302	11,597,708	11,829,662	12,066,255
21593 - HOPWA Aids and Housing 9/2027	**-**	**3,333,343**	**3,400,010**	**3,468,010**	**3,537,370**
251111 - Health Grants	-	3,333,343	3,400,010	3,468,010	3,537,370
21594 - Vaccine Distribution MDHHS 9/2027	**-**	**1,298,919**	**1,324,897**	**1,351,395**	**1,378,423**
251111 - Health Grants	-	1,298,919	1,324,897	1,351,395	1,378,423
21595 - Ending the HIV Epidemic MDHHS 9/2027	**-**	**261,136**	**266,359**	**271,686**	**277,120**
251111 - Health Grants	-	261,136	266,359	271,686	277,120
21596 - Detroit Safe Route OSHP 9/2027	**-**	**333,515**	**340,185**	**346,989**	**353,929**
251111 - Health Grants	-	333,515	340,185	346,989	353,929
21597 - CLLP Lead Expansion 9/2027	**-**	**400,000**	**408,000**	**416,160**	**424,483**

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 Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
251111 - Health Grants	-	400,000	408,000	416,160	424,483
21598 - SDOH Planning 9/2027	**-**	**75,771**	**77,286**	**78,832**	**80,409**
251111 - Health Grants	-	75,771	77,286	78,832	80,409
21600 - Kindergarten Assessment 9/2027	**-**	**145,000**	**147,900**	**150,858**	**153,875**
251111 - Health Grants	-	145,000	147,900	150,858	153,875
21601 - HIV Housing Assistance 9/2027	**-**	**140,000**	**142,800**	**145,656**	**148,569**
251111 - Health Grants	-	140,000	142,800	145,656	148,569
21602 - Healthy Community Zones 9/2027	**-**	**126,000**	**128,520**	**131,090**	**133,712**
251111 - Health Grants	-	126,000	128,520	131,090	133,712
21638 - Food ELPHS	**-**	**975,000**	**994,500**	**1,014,390**	**1,034,678**
251111 - Health Grants	-	975,000	994,500	1,014,390	1,034,678
21639 - Neighborhood Wellness Centers FY26	**-**	**1,326,000**	**1,352,520**	**1,379,570**	**1,407,161**
251111 - Health Grants	-	1,326,000	1,352,520	1,379,570	1,407,161
21640 - Hepatitis C 9/2027	**-**	**140,000**	**142,800**	**145,656**	**148,569**
251111 - Health Grants	-	140,000	142,800	145,656	148,569
Grand Total	**37,845,905**	**38,816,047**	**39,559,521**	**40,317,867**	**41,091,376**

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 Cost Center # - Cost Center Name Job Code - Job Title	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
25 - Detroit Health Department	**286.50**	**301.50**	**301.50**	**301.50**	**301.50**
1000 - General Fund	**102.25**	**108.75**	**108.75**	**108.75**	**108.75**
21245 - Neighborhood & Community Safety	**1.00**	**28.00**	**28.00**	**28.00**	**28.00**
250025 - Ceasefire	**-**	**1.00**	**1.00**	**1.00**	**1.00**
929102 - Administrative Special Services Staff 2	-	1.00	1.00	1.00	1.00
250029 - Neighborhood & Community Safety Staff	**-**	**3.00**	**3.00**	**3.00**	**3.00**
010200 - Project Manager	-	3.00	3.00	3.00	3.00
250120 - Community Violence Intervention	**1.00**	**-**	**-**	**-**	**-**
929102 - Administrative Special Services Staff 2	1.00	-	-	-	-
250410 - Mental Health Co-Response	**-**	**24.00**	**24.00**	**24.00**	**24.00**
929107 - Administrative Special Services Staff 2 Exempt	-	24.00	24.00	24.00	24.00
25250 - Communicable Disease Management	**7.00**	**7.00**	**7.00**	**7.00**	**7.00**
250646 - Community & Industrial Hygiene	**7.00**	**7.00**	**7.00**	**7.00**	**7.00**
012210 - Administrative Specialist 1	1.00	1.00	1.00	1.00	1.00
264021 - Environmental Health Specialist 1	2.00	3.00	3.00	3.00	3.00
264022 - Environmental Health Specialist 2	3.00	2.00	2.00	2.00	2.00
264023 - Environmental Health Specialist 3	1.00	1.00	1.00	1.00	1.00
25251 - Food Service Code Enforcement	**23.00**	**11.00**	**11.00**	**11.00**	**11.00**
250647 - Food Sanitation	**23.00**	**11.00**	**11.00**	**11.00**	**11.00**
010720 - General Manager Health Department	1.00	-	-	-	-
012210 - Administrative Specialist 1	-	1.00	1.00	1.00	1.00
081002 - Customer Service Representative 2	1.00	1.00	1.00	1.00	1.00
264021 - Environmental Health Specialist 1	13.00	7.00	7.00	7.00	7.00
264022 - Environmental Health Specialist 2	2.00	1.00	1.00	1.00	1.00
264023 - Environmental Health Specialist 3	3.00	-	-	-	-
43601102 - Administrative Assistant 2	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 Cost Center # - Cost Center Name Job Code - Job Title	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
82019210 - Office Management Assistant	1.00	1.00	1.00	1.00	1.00
929101 - Administrative Special Services Staff 1	1.00	-	-	-	-
27250 - Resident Health Services	**41.00**	**34.00**	**34.00**	**34.00**	**34.00**
250020 - Maternal and Child Health	**13.00**	**8.00**	**8.00**	**8.00**	**8.00**
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	2.00	2.00	2.00	2.00
413031 - Senior Community Services Assistant	4.00	2.00	2.00	2.00	2.00
929101 - Administrative Special Services Staff 1	1.00	-	-	-	-
929102 - Administrative Special Services Staff 2	2.00	1.00	1.00	1.00	1.00
250070 - Community Health Services	**17.00**	**14.00**	**14.00**	**14.00**	**14.00**
222030 - Clinical Operations Manager	1.00	1.00	1.00	1.00	1.00
222070 - Public Health Division Administrator	2.00	2.00	2.00	2.00	2.00
222080 - Public Health Project Leader	5.00	4.00	4.00	4.00	4.00
222090 - Public Health Project Coordinator	3.00	3.00	3.00	3.00	3.00
413031 - Senior Community Services Assistant	5.00	3.00	3.00	3.00	3.00
929101 - Administrative Special Services Staff 1	1.00	1.00	1.00	1.00	1.00
250080 - Clinical Services	**11.00**	**12.00**	**12.00**	**12.00**	**12.00**
013373 - Executive Administrative Assistant 1	1.00	1.00	1.00	1.00	1.00
081002 - Customer Service Representative 2	1.00	-	-	-	-
13111004 - Project Manager Analytics Specialist 4	1.00	1.00	1.00	1.00	1.00
222068 - Nursing Director	1.00	2.00	2.00	2.00	2.00
222070 - Public Health Division Administrator	1.00	1.00	1.00	1.00	1.00
222080 - Public Health Project Leader	2.00	1.00	1.00	1.00	1.00
222090 - Public Health Project Coordinator	-	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 Cost Center # - Cost Center Name Job Code - Job Title	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
222410 - Nurse Practitioner	2.00	2.00	2.00	2.00	2.00
223521 - Medical Assistant	1.00	1.00	1.00	1.00	1.00
81303109 - Accounting Technician 1 Office Of Departmental Fi	-	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
29250 - Health Department - Administration	**30.25**	**28.75**	**28.75**	**28.75**	**28.75**
250010 - Health Administration	**11.25**	**10.25**	**10.25**	**10.25**	**10.25**
010156 - Deputy Public Health Director	2.00	1.00	1.00	1.00	1.00
013376 - Executive Administrative Assistant 2	2.00	2.00	2.00	2.00	2.00
15112102 - Information Technology Specialist Systems Analys	1.00	1.00	1.00	1.00	1.00
15114102 - Information Technology Specialist Database Admir	1.00	-	-	-	-
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
222048 - Senior Health Data Analyst	-	1.00	1.00	1.00	1.00
222065 - Health Information Officer	1.00	1.00	1.00	1.00	1.00
222070 - Public Health Division Administrator	0.25	0.25	0.25	0.25	0.25
931408 - Chief Operating Officer Health	1.00	1.00	1.00	1.00	1.00
250030 - Health Data Management	**4.00**	**3.00**	**3.00**	**3.00**	**3.00**
045046 - Epidemiologist	3.00	3.00	3.00	3.00	3.00
222070 - Public Health Division Administrator	1.00	-	-	-	-
250040 - Health Special Projects	**3.00**	**3.00**	**3.00**	**3.00**	**3.00**
010918 - Manager 1 Communications	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
222090 - Public Health Project Coordinator	1.00	1.00	1.00	1.00	1.00
250050 - Health Quality & Accreditation	**6.00**	**2.50**	**2.50**	**2.50**	**2.50**
13111101 - Program Analyst 1	1.00	-	-	-	-
222070 - Public Health Division Administrator	1.00	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 Cost Center # - Cost Center Name Job Code - Job Title	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
222080 - Public Health Project Leader	1.00	1.00	1.00	1.00	1.00
222090 - Public Health Project Coordinator	2.00	-	-	-	-
929102 - Administrative Special Services Staff 2	1.00	0.50	0.50	0.50	0.50
250060 - Health Operations	**6.00**	**6.00**	**6.00**	**6.00**	**6.00**
222070 - Public Health Division Administrator	1.00	1.00	1.00	1.00	1.00
222080 - Public Health Project Leader	3.00	3.00	3.00	3.00	3.00
222090 - Public Health Project Coordinator	1.00	1.00	1.00	1.00	1.00
43601102 - Administrative Assistant 2	1.00	1.00	1.00	1.00	1.00
250195 - Senior Affairs Staff	**-**	**4.00**	**4.00**	**4.00**	**4.00**
010200 - Project Manager	-	4.00	4.00	4.00	4.00
2104 - Health Grants Fund	**180.25**	**188.75**	**188.75**	**188.75**	**188.75**
20780 - FY20 Ryan White HIV-AIDs RWHAP-Program A,B	**1.00**	**-**	**-**	**-**	**-**
251111 - Health Grants	**1.00**	**-**	**-**	**-**	**-**
222088 - Public Health Project Leader End the HIV Epidemic	1.00	-	-	-	-
21237 - Strengthening Detroit's Public Health Workforce	**11.00**	**13.00**	**13.00**	**13.00**	**13.00**
251111 - Health Grants	**11.00**	**13.00**	**13.00**	**13.00**	**13.00**
13111004 - Project Manager Analytics Specialist 4	2.00	2.00	2.00	2.00	2.00
13111102 - Program Analyst 2	2.00	2.00	2.00	2.00	2.00
193025 - Graphic Designer	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
929102 - Administrative Special Services Staff 2	3.00	4.00	4.00	4.00	4.00
21441 - WIC Resident Services 9/2026	**31.00**	**-**	**-**	**-**	**-**
251111 - Health Grants	**31.00**	**-**	**-**	**-**	**-**
010961 - Manager 1 Health Wic Program	2.00	-	-	-	-
222070 - Public Health Division Administrator	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 Cost Center # - Cost Center Name Job Code - Job Title	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
222090 - Public Health Project Coordinator	5.00	-	-	-	-
242311 - Nutritionist	9.00	-	-	-	-
292021 - Public Health Educator	2.00	-	-	-	-
413031 - Senior Community Services Assistant	1.00	-	-	-	-
43081002 - Customer Service Specialist 2 Health	9.00	-	-	-	-
929101 - Administrative Special Services Staff 1	2.00	-	-	-	-
21442 - WIC Breastfeeding 9/2026	**3.50**	**-**	**-**	**-**	**-**
251111 - Health Grants	**3.50**	**-**	**-**	**-**	**-**
292021 - Public Health Educator	1.00	-	-	-	-
929101 - Administrative Special Services Staff 1	2.50	-	-	-	-
21443 - Lead Poisoning Prevention 9/2026	**2.00**	**-**	**-**	**-**	**-**
251111 - Health Grants	**2.00**	**-**	**-**	**-**	**-**
222090 - Public Health Project Coordinator	1.00	-	-	-	-
413031 - Senior Community Services Assistant	1.00	-	-	-	-
21444 - Lead Intervention 9/2026	**3.00**	**-**	**-**	**-**	**-**
251111 - Health Grants	**3.00**	**-**	**-**	**-**	**-**
222090 - Public Health Project Coordinator	1.00	-	-	-	-
413031 - Senior Community Services Assistant	2.00	-	-	-	-
21445 - ELPHS Other 9/2026	**27.00**	**-**	**-**	**-**	**-**
251111 - Health Grants	**27.00**	**-**	**-**	**-**	**-**
045046 - Epidemiologist	1.00	-	-	-	-
13111004 - Project Manager Analytics Specialist 4	1.00	-	-	-	-
221011 - Clinic Nurse	7.00	-	-	-	-
222080 - Public Health Project Leader	1.00	-	-	-	-
222090 - Public Health Project Coordinator	1.00	-	-	-	-
222095 - Public Health Project Coordinator Physician Detailer	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 Cost Center # - Cost Center Name Job Code - Job Title	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
222511 - Licensed Practical Nurse	1.00	-	-	-	-
292032 - Senior Health Public Educator HIV/STI	2.00	-	-	-	-
413021 - Community Services Assistant	3.00	-	-	-	-
413031 - Senior Community Services Assistant	9.00	-	-	-	-
21446 - BioTerrorism Emerg Prep 9/2026	**1.75**	**-**	**-**	**-**	**-**
251111 - Health Grants	**1.75**	**-**	**-**	**-**	**-**
079062 - Senior Emergency Management Specialist	1.00	-	-	-	-
222070 - Public Health Division Administrator	0.75	-	-	-	-
21447 - Cities Readiness Initiatives 9/2026	**3.00**	**-**	**-**	**-**	**-**
251111 - Health Grants	**3.00**	**-**	**-**	**-**	**-**
079062 - Senior Emergency Management Specialist	1.00	-	-	-	-
222080 - Public Health Project Leader	1.00	-	-	-	-
43601102 - Administrative Assistant 2	1.00	-	-	-	-
21448 - CSHCS Outreach & Advocacy 9/2026	**9.00**	**-**	**-**	**-**	**-**
251111 - Health Grants	**9.00**	**-**	**-**	**-**	**-**
222080 - Public Health Project Leader	2.00	-	-	-	-
222090 - Public Health Project Coordinator	4.00	-	-	-	-
413021 - Community Services Assistant	3.00	-	-	-	-
21450 - HIV Intergrated Plng/Data to Care 9/2026	**3.00**	**-**	**-**	**-**	**-**
251111 - Health Grants	**3.00**	**-**	**-**	**-**	**-**
222093 - Public Health Project Coordinator Data to Care	1.00	-	-	-	-
413024 - Community Services Assiant HIV/STI	1.00	-	-	-	-
413034 - Senior Community Services Assistant HIV/STI	1.00	-	-	-	-
21451 - Immunization Action Plan 9/2026	**2.00**	**-**	**-**	**-**	**-**
251111 - Health Grants	**2.00**	**-**	**-**	**-**	**-**
221011 - Clinic Nurse	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 Cost Center # - Cost Center Name Job Code - Job Title	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
222511 - Licensed Practical Nurse	1.00	-	-	-	-
21453 - Infant Safe Sleep 9/2026	**1.00**	**-**	**-**	**-**	**-**
251111 - Health Grants	**1.00**	**-**	**-**	**-**	**-**
413021 - Community Services Assistant	1.00	-	-	-	-
21454 - Local Maternal & Child Hlth 9/2026	**18.00**	**-**	**-**	**-**	**-**
251111 - Health Grants	**18.00**	**-**	**-**	**-**	**-**
222090 - Public Health Project Coordinator	6.00	-	-	-	-
292021 - Public Health Educator	1.00	-	-	-	-
413031 - Senior Community Services Assistant	9.00	-	-	-	-
43601102 - Administrative Assistant 2	1.00	-	-	-	-
929102 - Administrative Special Services Staff 2	1.00	-	-	-	-
21455 - Hearing - MDHHS 9/2026	**3.00**	**-**	**-**	**-**	**-**
251111 - Health Grants	**3.00**	**-**	**-**	**-**	**-**
413031 - Senior Community Services Assistant	3.00	-	-	-	-
21456 - Vision - MDHHS 9/2026	**3.00**	**-**	**-**	**-**	**-**
251111 - Health Grants	**3.00**	**-**	**-**	**-**	**-**
413031 - Senior Community Services Assistant	3.00	-	-	-	-
21457 - West Nile Virus 9/2026	**1.00**	**-**	**-**	**-**	**-**
251111 - Health Grants	**1.00**	**-**	**-**	**-**	**-**
830318 - Urban Government Intern 1 Limited Service	1.00	-	-	-	-
21458 - Vector Surveillance 9/2026	**1.00**	**-**	**-**	**-**	**-**
251111 - Health Grants	**1.00**	**-**	**-**	**-**	**-**
830318 - Urban Government Intern 1 Limited Service	1.00	-	-	-	-
21459 - Title X Family Planning 9/2026	**3.00**	**-**	**-**	**-**	**-**
251111 - Health Grants	**3.00**	**-**	**-**	**-**	**-**
221011 - Clinic Nurse	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 Cost Center # - Cost Center Name Job Code - Job Title	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
222511 - Licensed Practical Nurse	1.00	-	-	-	-
223521 - Medical Assistant	1.00	-	-	-	-
21460 - Hepatitis C Program 9/2026	**1.00**	**-**	**-**	**-**	**-**
251111 - Health Grants	**1.00**	**-**	**-**	**-**	**-**
222090 - Public Health Project Coordinator	1.00	-	-	-	-
21462 - HIV & STD Testing and Prevention 9/2026	**2.00**	**-**	**-**	**-**	**-**
251111 - Health Grants	**2.00**	**-**	**-**	**-**	**-**
292032 - Senior Health Public Educator HIV/STI	1.00	-	-	-	-
929101 - Administrative Special Services Staff 1	1.00	-	-	-	-
21463 - HIV Emergency Support Relief 2/2027	**12.00**	**-**	**-**	**-**	**-**
251111 - Health Grants	**12.00**	**-**	**-**	**-**	**-**
13111102 - Program Analyst 2	1.00	-	-	-	-
222040 - Data Analyst	1.00	-	-	-	-
222050 - Data Quality Management Specialist	2.00	-	-	-	-
222055 - Senior Data Quality Management Specialist	1.00	-	-	-	-
222070 - Public Health Division Administrator	1.00	-	-	-	-
222084 - Public Health Project Leader HIV Care	1.00	-	-	-	-
222090 - Public Health Project Coordinator	1.00	-	-	-	-
222094 - Public Health Project Coordinator Planning Council	1.00	-	-	-	-
43601121 - Administrative Assistant 1 HIV/STI	1.00	-	-	-	-
43601124 - Administrative Assistant 4 HIV/STI	1.00	-	-	-	-
43601131 - Administrative Assistant 1 Planning Council	1.00	-	-	-	-
21464 - HOPWA Aids Housing 6/2026	**11.00**	**-**	**-**	**-**	**-**
251111 - Health Grants	**11.00**	**-**	**-**	**-**	**-**
222089 - Public Health Project Leader HOPWA	1.00	-	-	-	-
222097 - Public Health Project Coordinator HOPWA Program	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 Cost Center # - Cost Center Name Job Code - Job Title	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
222098 - Public Health Project Coordinator HOPWA Life Skills	1.00	-	-	-	-
222099 - Public Health Project Coordinator HOPWA	1.00	-	-	-	-
413041 - Housing Coordinator HOPWA	4.00	-	-	-	-
413042 - Senior Housing Coordinator	2.00	-	-	-	-
21466 - Ending the HIV Epidemic MDHHS 9/2026	**3.00**	**-**	**-**	**-**	**-**
251111 - Health Grants	**3.00**	**-**	**-**	**-**	**-**
292032 - Senior Health Public Educator HIV/STI	3.00	-	-	-	-
21467 - Detroit Safe Route OSHP 9/2026	**2.50**	**-**	**-**	**-**	**-**
251111 - Health Grants	**2.50**	**-**	**-**	**-**	**-**
222090 - Public Health Project Coordinator	2.00	-	-	-	-
929101 - Administrative Special Services Staff 1	0.50	-	-	-	-
21468 - CLLP Lead Expansion 9/2026	**4.00**	**-**	**-**	**-**	**-**
251111 - Health Grants	**4.00**	**-**	**-**	**-**	**-**
413031 - Senior Community Services Assistant	1.00	-	-	-	-
929102 - Administrative Special Services Staff 2	3.00	-	-	-	-
21472 - HIV Housing Assistance 9/2026	**1.00**	**-**	**-**	**-**	**-**
251111 - Health Grants	**1.00**	**-**	**-**	**-**	**-**
413044 - Housing Coordinator	1.00	-	-	-	-
21473 - Neighborhood Wellness Centers	**15.50**	**-**	**-**	**-**	**-**
251111 - Health Grants	**15.50**	**-**	**-**	**-**	**-**
929101 - Administrative Special Services Staff 1	9.00	-	-	-	-
929102 - Administrative Special Services Staff 2	6.50	-	-	-	-
21474 - MRC STRONG	**1.00**	**-**	**-**	**-**	**-**
251111 - Health Grants	**1.00**	**-**	**-**	**-**	**-**
830318 - Urban Government Intern 1 Limited Service	1.00	-	-	-	-
21514 - FY25 Ending the HIV Epidemic -RWHIV/AIDS Program	**-**	**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 Cost Center # - Cost Center Name Job Code - Job Title	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
251111 - Health Grants	**-**	**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
21574 - WIC Resident Services 9/2027	**-**	**28.00**	**28.00**	**28.00**	**28.00**
251111 - Health Grants	**-**	**28.00**	**28.00**	**28.00**	**28.00**
010961 - Manager 1 Health Wic Program	-	2.00	2.00	2.00	2.00
222070 - Public Health Division Administrator	-	1.00	1.00	1.00	1.00
222090 - Public Health Project Coordinator	-	5.00	5.00	5.00	5.00
242311 - Nutritionist	-	7.00	7.00	7.00	7.00
292021 - Public Health Educator	-	1.00	1.00	1.00	1.00
413031 - Senior Community Services Assistant	-	1.00	1.00	1.00	1.00
43081002 - Customer Service Specialist 2 Health	-	9.00	9.00	9.00	9.00
929101 - Administrative Special Services Staff 1	-	2.00	2.00	2.00	2.00
21575 - WIC Breastfeeding 9/2027	**-**	**1.60**	**1.60**	**1.60**	**1.60**
251111 - Health Grants	**-**	**1.60**	**1.60**	**1.60**	**1.60**
292021 - Public Health Educator	-	1.00	1.00	1.00	1.00
929101 - Administrative Special Services Staff 1	-	0.60	0.60	0.60	0.60
21576 - Lead Poisoning Prevention 9/2027	**-**	**2.00**	**2.00**	**2.00**	**2.00**
251111 - Health Grants	**-**	**2.00**	**2.00**	**2.00**	**2.00**
222090 - Public Health Project Coordinator	-	1.00	1.00	1.00	1.00
413031 - Senior Community Services Assistant	-	1.00	1.00	1.00	1.00
21577 - Lead Intervention 9/2027	**-**	**2.00**	**2.00**	**2.00**	**2.00**
251111 - Health Grants	**-**	**2.00**	**2.00**	**2.00**	**2.00**
222090 - Public Health Project Coordinator	-	1.00	1.00	1.00	1.00
413031 - Senior Community Services Assistant	-	1.00	1.00	1.00	1.00
21578 - ELPHS Other 9/2027	**-**	**32.00**	**32.00**	**32.00**	**32.00**
251111 - Health Grants	**-**	**32.00**	**32.00**	**32.00**	**32.00**

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 Cost Center # - Cost Center Name Job Code - Job Title	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
045046 - Epidemiologist	-	1.00	1.00	1.00	1.00
13111004 - Project Manager Analytics Specialist 4	-	1.00	1.00	1.00	1.00
221011 - Clinic Nurse	-	8.00	8.00	8.00	8.00
222080 - Public Health Project Leader	-	1.00	1.00	1.00	1.00
222090 - Public Health Project Coordinator	-	4.00	4.00	4.00	4.00
222095 - Public Health Project Coordinator Physician Detailer	-	1.00	1.00	1.00	1.00
222511 - Licensed Practical Nurse	-	1.00	1.00	1.00	1.00
292032 - Senior Health Public Educator HIV/STI	-	3.00	3.00	3.00	3.00
413021 - Community Services Assistant	-	4.00	4.00	4.00	4.00
413031 - Senior Community Services Assistant	-	8.00	8.00	8.00	8.00
21579 - Bio Terrorism Emergency Prep 9/2027	**-**	**1.75**	**1.75**	**1.75**	**1.75**
251111 - Health Grants	**-**	**1.75**	**1.75**	**1.75**	**1.75**
079062 - Senior Emergency Management Specialist	-	1.00	1.00	1.00	1.00
222070 - Public Health Division Administrator	-	0.75	0.75	0.75	0.75
21580 - Cities Readiness Initiatives 9/2027	**-**	**3.00**	**3.00**	**3.00**	**3.00**
251111 - Health Grants	**-**	**3.00**	**3.00**	**3.00**	**3.00**
079062 - Senior Emergency Management Specialist	-	1.00	1.00	1.00	1.00
222080 - Public Health Project Leader	-	1.00	1.00	1.00	1.00
43601102 - Administrative Assistant 2	-	1.00	1.00	1.00	1.00
21581 - CSHCS Outreach & Advocacy 9/2027	**-**	**8.00**	**8.00**	**8.00**	**8.00**
251111 - Health Grants	**-**	**8.00**	**8.00**	**8.00**	**8.00**
222080 - Public Health Project Leader	-	2.00	2.00	2.00	2.00
222090 - Public Health Project Coordinator	-	2.00	2.00	2.00	2.00
413031 - Senior Community Services Assistant	-	3.00	3.00	3.00	3.00
929102 - Administrative Special Services Staff 2	-	1.00	1.00	1.00	1.00
21583 - HIV Intergrated Planning/Data to Care 9/2027	**-**	**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 Cost Center # - Cost Center Name Job Code - Job Title	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
251111 - Health Grants	**-**	**3.00**	**3.00**	**3.00**	**3.00**
222093 - Public Health Project Coordinator Data to Care	-	1.00	1.00	1.00	1.00
413024 - Community Services Assiant HIV/STI	-	1.00	1.00	1.00	1.00
413034 - Senior Community Services Assistant HIV/STI	-	1.00	1.00	1.00	1.00
21584 - Immunization Action Plan 9/2027	**-**	**2.00**	**2.00**	**2.00**	**2.00**
251111 - Health Grants	**-**	**2.00**	**2.00**	**2.00**	**2.00**
221011 - Clinic Nurse	-	2.00	2.00	2.00	2.00
21586 - Local Maternal & Child Health 9/2027	**-**	**19.00**	**19.00**	**19.00**	**19.00**
251111 - Health Grants	**-**	**19.00**	**19.00**	**19.00**	**19.00**
222090 - Public Health Project Coordinator	-	7.00	7.00	7.00	7.00
413031 - Senior Community Services Assistant	-	10.00	10.00	10.00	10.00
43601102 - Administrative Assistant 2	-	1.00	1.00	1.00	1.00
929102 - Administrative Special Services Staff 2	-	1.00	1.00	1.00	1.00
21587 - Hearing - MDHHS 9/2027	**-**	**4.00**	**4.00**	**4.00**	**4.00**
251111 - Health Grants	**-**	**4.00**	**4.00**	**4.00**	**4.00**
413031 - Senior Community Services Assistant	-	3.00	3.00	3.00	3.00
43601102 - Administrative Assistant 2	-	1.00	1.00	1.00	1.00
21588 - Vision - MDHHS 9/2027	**-**	**4.00**	**4.00**	**4.00**	**4.00**
251111 - Health Grants	**-**	**4.00**	**4.00**	**4.00**	**4.00**
222090 - Public Health Project Coordinator	-	1.00	1.00	1.00	1.00
413031 - Senior Community Services Assistant	-	3.00	3.00	3.00	3.00
21589 - Title X Family Planning 9/2027	**-**	**3.00**	**3.00**	**3.00**	**3.00**
251111 - Health Grants	**-**	**3.00**	**3.00**	**3.00**	**3.00**
221011 - Clinic Nurse	-	1.00	1.00	1.00	1.00
222511 - Licensed Practical Nurse	-	1.00	1.00	1.00	1.00
223521 - Medical Assistant	-	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 Cost Center # - Cost Center Name Job Code - Job Title	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
21591 - HIV & STD Testing and Prevention 9/2027	**-**	**1.00**	**1.00**	**1.00**	**1.00**
251111 - Health Grants	**-**	**1.00**	**1.00**	**1.00**	**1.00**
292032 - Senior Health Public Educator HIV/STI	-	0.50	0.50	0.50	0.50
929101 - Administrative Special Services Staff 1	-	0.50	0.50	0.50	0.50
21592 - HIV Emergency Support Relief 2/2028	**-**	**12.00**	**12.00**	**12.00**	**12.00**
251111 - Health Grants	**-**	**12.00**	**12.00**	**12.00**	**12.00**
13111102 - Program Analyst 2	-	1.00	1.00	1.00	1.00
222040 - Data Analyst	-	1.00	1.00	1.00	1.00
222050 - Data Quality Management Specialist	-	2.00	2.00	2.00	2.00
222055 - Senior Data Quality Management Specialist	-	1.00	1.00	1.00	1.00
222070 - Public Health Division Administrator	-	1.00	1.00	1.00	1.00
222084 - Public Health Project Leader HIV Care	-	1.00	1.00	1.00	1.00
222090 - Public Health Project Coordinator	-	1.00	1.00	1.00	1.00
222094 - Public Health Project Coordinator Planning Council	-	1.00	1.00	1.00	1.00
43601121 - Administrative Assistant 1 HIV/STI	-	1.00	1.00	1.00	1.00
43601124 - Administrative Assistant 4 HIV/STI	-	1.00	1.00	1.00	1.00
43601131 - Administrative Assistant 1 Planning Council	-	1.00	1.00	1.00	1.00
21593 - HOPWA Aids and Housing 9/2027	**-**	**11.00**	**11.00**	**11.00**	**11.00**
251111 - Health Grants	**-**	**11.00**	**11.00**	**11.00**	**11.00**
222089 - Public Health Project Leader HOPWA	-	1.00	1.00	1.00	1.00
222097 - Public Health Project Coordinator HOPWA Program	-	2.00	2.00	2.00	2.00
222098 - Public Health Project Coordinator HOPWA Life Skills	-	1.00	1.00	1.00	1.00
222099 - Public Health Project Coordinator HOPWA	-	1.00	1.00	1.00	1.00
413041 - Housing Coordinator HOPWA	-	4.00	4.00	4.00	4.00
413042 - Senior Housing Coordinator	-	2.00	2.00	2.00	2.00
21595 - Ending the HIV Epidemic MDHHS 9/2027	**-**	**2.40**	**2.40**	**2.40**	**2.40**

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 Cost Center # - Cost Center Name Job Code - Job Title	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
251111 - Health Grants	**-**	**2.40**	**2.40**	**2.40**	**2.40**
292032 - Senior Health Public Educator HIV/STI	-	2.40	2.40	2.40	2.40
21596 - Detroit Safe Route OSHP 9/2027	**-**	**2.50**	**2.50**	**2.50**	**2.50**
251111 - Health Grants	**-**	**2.50**	**2.50**	**2.50**	**2.50**
222090 - Public Health Project Coordinator	-	2.00	2.00	2.00	2.00
929101 - Administrative Special Services Staff 1	-	0.50	0.50	0.50	0.50
21597 - CLLP Lead Expansion 9/2027	**-**	**4.00**	**4.00**	**4.00**	**4.00**
251111 - Health Grants	**-**	**4.00**	**4.00**	**4.00**	**4.00**
413031 - Senior Community Services Assistant	-	1.00	1.00	1.00	1.00
929102 - Administrative Special Services Staff 2	-	3.00	3.00	3.00	3.00
21601 - HIV Housing Assistance 9/2027	**-**	**1.00**	**1.00**	**1.00**	**1.00**
251111 - Health Grants	**-**	**1.00**	**1.00**	**1.00**	**1.00**
413044 - Housing Coordinator	-	1.00	1.00	1.00	1.00
21638 - Food ELPHS	**-**	**10.00**	**10.00**	**10.00**	**10.00**
251111 - Health Grants	**-**	**10.00**	**10.00**	**10.00**	**10.00**
010720 - General Manager Health Department	-	1.00	1.00	1.00	1.00
264021 - Environmental Health Specialist 1	-	6.00	6.00	6.00	6.00
264023 - Environmental Health Specialist 3	-	3.00	3.00	3.00	3.00
21639 - Neighborhood Wellness Centers FY26	**-**	**15.50**	**15.50**	**15.50**	**15.50**
251111 - Health Grants	**-**	**15.50**	**15.50**	**15.50**	**15.50**
929101 - Administrative Special Services Staff 1	-	9.00	9.00	9.00	9.00
929102 - Administrative Special Services Staff 2	-	6.50	6.50	6.50	6.50
21640 - Hepatitis C 9/2027	**-**	**2.00**	**2.00**	**2.00**	**2.00**
251111 - Health Grants	**-**	**2.00**	**2.00**	**2.00**	**2.00**
222090 - Public Health Project Coordinator	-	1.00	1.00	1.00	1.00
929101 - Administrative Special Services Staff 1	-	1.00	1.00	1.00	1.00

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

Department # - Department Name Fund # - Fund Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name Job Code - Job Title	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
3921 - Other Special Revenue Fund	**4.00**	**4.00**	**4.00**	**4.00**	**4.00**
21243 - Opioid Settlement Proceeds	**4.00**	**4.00**	**4.00**	**4.00**	**4.00**
250070 - Community Health Services	**4.00**	**4.00**	**4.00**	**4.00**	**4.00**
222090 - Public Health Project Coordinator	2.00	2.00	2.00	2.00	2.00
413031 - Senior Community Services Assistant	2.00	2.00	2.00	2.00	2.00
Grand Total	**286.50**	**301.50**	**301.50**	**301.50**	**301.50**

HUMAN RESOURCES (28)

Mission

The Human Resources Department provides services and implements programs that attract, hire, develop, value and retain, 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

- The **Office of Talent Acquisition** is responsible for managing the City of Detroit's comprehensive, full life cycle recruitment strategy to ensure the timely attraction, assessment, and selection of qualified candidates across all departments. Core functions include workforce sourcing, applicant screening, testing and evaluation, candidate selection, and coordination with community partners to strengthen diverse talent pipelines.

  The Office also administers the Mayoral Fellowship and Summer Internship Programs, supporting early career pathways into public service. In addition, Talent Acquisition collaborates on Career Readiness initiatives designed to prepare current employees for advancement opportunities, cultivate internal mobility, and develop a sustainable internal talent pipeline to meet the City's evolving workforce needs.

- The **Office of Employee Services**, serving as the City's HR Business Partner function, provides strategic and operational human resources support across the full employee life cycle. The Division partners directly with departments to align workforce strategies with operational goals, service delivery demands, and organizational priorities.

  HR Business Partners support all stages of the employee life cycle, including onboarding and new hire integration, employee relations, performance support, talent development coordination, retention strategies, workforce planning, and separation processes. The Division serves as a primary liaison between departments and centralized HR functions, ensuring consistent policy application, compliance, and proactive workforce problem solving.

HUMAN RESOURCES (28)

Core responsibilities also include employee engagement initiatives, administration of unemployment claims, oversight and coordination of employee well-being resources including the Employee Assistance Program, and facilitation of volunteerism and community engagement opportunities that connect City employees with the residents they serve.

Through consultative partnership, workforce analytics, and strategic guidance, HR Business Partners help departments strengthen engagement, improve retention, mitigate risk, and build high performing teams aligned with the City's mission and long-term objectives.

- The **Office of Labor Relations** is responsible for negotiating, administering, and ensuring compliance with all General City, Fire & Police collective bargaining agreements and related supplemental agreements in accordance with the Detroit City Charter, Civil Service Rules, and applicable state and federal labor laws. The Division ensures consistent interpretation and equitable application of negotiated contract provisions across all departments.

  Labor Relations is charged with preventing and minimizing labor management disputes through the development and implementation of sound labor relations policy and proactive engagement with union leadership. Core functions include administration of the grievance procedure, interpretation of collective bargaining agreements, oversight of work rules, and resolution of disputes involving unionized employees.

  Staff maintain expertise in current labor relations trends, competitive compensation and benefit practices, and evolving regulatory requirements. The Division represents and advocates for the City in umpire hearings, panel hearings, Michigan Employment Relations Commission proceedings, arbitration hearings, administrative tribunals, and special conferences, ensuring the City's interests are effectively presented and protected.

- The **Benefits Administration Office** oversees the administration and delivery of comprehensive employee benefit programs, including medical, dental, vision, life, and supplemental insurance coverage for approximately 9,000 active employees and their eligible dependents. The Office ensures compliance with applicable federal and state regulations,

HUMAN RESOURCES (28)

collective bargaining agreements, and City policies while maintaining accurate enrollment, eligibility, and vendor coordination processes.

In addition to core benefits administration, the Office advances employee wellness and preventive health initiatives designed to improve overall workforce well-being, reduce long term healthcare costs, and support employee engagement. This includes implementation of health education programming, strategic employee communications, and wellness campaigns that promote informed benefit utilization and healthy lifestyle practices.

- The **Office of Policy, Planning and Operations** conducts comprehensive analytical reviews of human resources and related operational functions to identify gaps, risks, and opportunities for improvement. The Office leads policy research, planning, and formulation efforts to ensure alignment with the Detroit City Charter, Civil Service Rules, collective bargaining agreements, and applicable laws.

  Serving as an institutionalized second level policy review function, the Office provides objective analysis and advisory support on complex personnel and governance matters. It develops strategic recommendations that promote consistency, compliance, operational efficiency, and long-term workforce sustainability.

  The Office also provides direct staff support to the Civil Service Commission, including drafting proposed amendments and revisions to the Civil Service Rules for Commission review and consideration, ensuring that the City's regulatory framework remains current, clear, and responsive to evolving workforce needs.

- The **HR Management Systems (HRMS) Division of** Policy, Planning & Operations serves as the enterprise technology and data management function for the City's human capital infrastructure. The Division is responsible for the administration, configuration, governance, and optimization of the City's Human Capital Management system and related workforce technology platforms that support more than 10,000 employees.

HUMAN RESOURCES (28)

HRMS ensures the integrity, accuracy, security, and accessibility of employee data across the full employee lifecycle, including recruitment, onboarding, position management, payroll integration, benefits administration, time and attendance, performance management, and workforce analytics. The Division partners closely with the Office of the Chief Financial Officer, Information Technology Services, departmental leadership, and HR functional units to maintain seamless system integration and data alignment.

Core responsibilities include system configuration and upgrades, business process automation, data governance, report development, dashboard creation, security role administration, compliance monitoring and user training and support. HRMS also leads digital transformation initiatives designed to streamline workflows, improve transparency, reduce manual processes and enhance data driven decision making.

Through strategic system oversight and continuous improvement, HRMS strengthens operational efficiency, improves reporting accuracy, supports compliance with federal and state regulations and enables leadership to make informed workforce planning and fiscal decisions.

- The **Office of Talent Development and Performance Management** advances a Citywide culture of continuous learning, professional growth and organizational excellence. The Office leads both digital transformation and traditional learning strategies to design, develop and implement comprehensive development solutions that support the City's strategic, operational, and service delivery goals for more than 10,000 employees.

  TDPM fosters an environment where learning is embedded in daily work and career progression. Core functions include employee training programs, leadership development, organizational development interventions, certification pathways and career readiness initiatives that prepare employees for advancement and evolving workforce demands.

  The Office also oversees performance evaluation and performance management systems to ensure accountability, clarity of expectations, and alignment between individual contributions and Citywide objectives. Through customized learning

HUMAN RESOURCES (28)

initiatives and Citywide special projects, the Division strengthens workforce capability, supports organizational transformation efforts, and promotes internal mobility and succession planning.

By integrating learning, leadership, and performance into a cohesive framework, the Office builds institutional capacity and positions the City to meet current challenges while preparing for future workforce needs.

- The **Classification & Compensation Division** of Policy, Planning and Operations provides comprehensive classification and compensation services to ensure the City's workforce structure is equitable, competitive, fiscally responsible, and strategically aligned with organizational needs. The Division administers and maintains the City's classification system and compensation framework in accordance with the City's compensation philosophy, which emphasizes internal equity, market competitiveness, pay transparency, and compliance with applicable laws and collective bargaining agreements.

  Core functions include job analysis, organizational design consultation, compensation analysis, maintenance of classification structures, salary equity reviews and validation and modernization of job specifications. The Division ensures that position classifications accurately reflect assigned duties and that compensation structures support recruitment, retention, and workforce sustainability.

  Classification and Compensation partners closely with the Office of Labor Relations during collective bargaining negotiations by providing costing analysis, compensation modeling, market benchmarking and technical guidance to inform contract proposals and settlement strategies. The Division also ensures compliance with federal and state wage and hour laws, including the Fair Labor Standards Act and conducts regular audits to assess classification accuracy, exemption status, pay equity and regulatory compliance.

  Through data driven analysis, policy oversight and audit controls, the Division strengthens compensation integrity, mitigates legal and financial risk and supports the City's commitment to fair and consistent pay practices across all departments.

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- **Risk Management** is primarily responsible for administering the City's workers' compensation and workplace safety programs to protect employees and reduce organizational risk. The Division focuses on ensuring timely claims processing, regulatory compliance and effective coordination among employees, departments, medical providers and third-party administrators.

  Core responsibilities include oversight of workers' compensation claims management, return to work coordination, central safety program administration, long term disability coordination and leave administration related to workplace injury and illness. The Division works proactively to promote safe work practices, reduce workplace incidents and support injured employees in their recovery and return to productive service.

  Risk Management also administers the City's self-insured Risk Management Fund in support of workers' compensation operations. Through safety initiatives, claims oversight and program coordination, the Division helps minimize workplace injuries, reduce lost time and strengthen overall employee safety outcomes.

HUMAN RESOURCES (28)

Goals, Strategic Priorities and Related City Outcomes

Goals / Strategic Priorities	Timeframe	Related City Outcome
1. Expand employee engagement and inclusion initiatives to strengthen connection, leadership development, and collaboration across the workforce. Increase the reach and effectiveness of Employee Resource Groups while broadening volunteerism and community partnership opportunities that connect employees to the residents they serve. Advance employee well-being and retention strategies to embed engagement and community impact throughout the employee life cycle.	July 2026 – June 2027	Efficient & Innovative Operations
2. Continue advancing productive labor negotiations that promote workforce stability, fiscal responsibility, and equitable compensation across the City. In FY26, the Office of Labor Relations successfully settled more than ten collective bargaining agreements, resulting in wage adjustments that established or advanced a living wage standard for bus drivers and other unionized employees. The Division remains actively engaged in negotiations with the Fire bargaining unit and will prepare to negotiate additional public safety agreements in late FY27, ensuring continued alignment between competitive compensation, operational needs, and long-term labor stability.	July 2025 – June 2027	Effective Governance
3. Position the City as a competitive employer by advancing strategies that reduce barriers to work and support employees with caregiving responsibilities. In the upcoming fiscal year, the City will actively explore innovative childcare support models and pursue strategic partnerships with the State of Michigan, nonprofit organizations, and community providers to expand access to affordable, high quality care options for working parents. By leveraging collaborative funding approaches and external resources, the City aims to strengthen workforce stability, improve retention, and create a thriving,	July 2026 – June 2027	Efficient & Innovative Operations

HUMAN RESOURCES (28)

family supportive work environment that enables employees and their families to succeed. Enhancing collaboration, communication, compliance, and overall productivity in the workplace, resulting in a more efficient and user-friendly experience for employees.		
4. Strengthen workforce capability by expanding aligned, high-quality learning and leadership development programs while continuing progress toward IACET certification for all City developed training. Explore opportunities to extend select training offerings beyond City employees to broaden impact and reinforce the City's role as a leader in public sector workforce development, through the UKG Learning Management System (LMS).	July 2026 – June 2027	Efficient & Innovative Operations
5. Build upon the City's strong recruitment foundation by further enhancing quality of hire and strengthening the overall candidate experience. Talent Acquisition and Employee Services will deepen hiring manager collaboration, refine assessment and selection practices and strengthen onboarding integration to support long term employee success and retention. The City will also continue improving communication, transparency, and process efficiency throughout the recruitment and onboarding journey, reinforcing its reputation as an employer of choice while attracting and retaining high performing talent.	July 2026 – June 2027	Efficient & Innovative Operations

HUMAN RESOURCES (28)

Budget By Service

Services	FY 2027 Adopted	FY 2027 Adopted FTE
Employee Engagement, Experience, & Well-Being	$4,288,189	30.00
Employee Growth, Talent Development, & Performance Management	$2,650,083	15.00
Governance & Compliance	$1,089,515	8.00
Human Capital Systems & Operational Management	$2,618,142	17.00
Labor Relations	$1,345,976	9.00
Talent Acquisition	$2,378,169	13.00
Total Rewards & Benefits (Classification & Compensation)	$1,744,373	15.00
Total:	**$16,114,447**	**107.00**

Metrics and Data

Metrics	Data	Related Goal #
Union Contracts Negotiated and Settled	80%	2
Job Market Analyses Performed / Employee Pay Adjustments Processed	500 / 1,925	2
EAP (Employee Assistance Program) Utilization of clinical services/programs	8% / 47%	1
Employees participating in Employee Resource Groups	1,530	1
Employees participating in paid parenting leave benefits	285	3
Number of employees receiving service recognition	3,046	1
Employee Retention Rate at 1-Year	84%	5

Department 28 - Human Resources Department

Budget Summary

	FY2025 Actual		FY2026 Adopted		FY2027 Adopted	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	-	-	-	-	-	-
Total Expenditures	14,048,988	14,048,988	15,669,539	15,669,539	16,114,447	16,114,447
Net Tax Cost	**14,048,988**	**14,048,988**	**15,669,539**	**15,669,539**	**16,114,447**	**16,114,447**

	FY2028 Forecast		FY2029 Forecast		FY2030 Forecast	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	-	-	-	-	-	-
Total Expenditures	16,392,505	16,392,505	16,675,875	16,675,875	16,964,650	16,964,650
Net Tax Cost	**16,392,505**	**16,392,505**	**16,675,875**	**16,675,875**	**16,964,650**	**16,964,650**

General Fund Recurring vs One Time Expenditures

	FY2026 Adopted	FY2027 Adopted
Recurring Expenditures	15,541,313	16,114,447
One Time Expenditures	128,226	-
Total Expenditures	**15,669,539**	**16,114,447**

Positions (by FTE)

	2/4/2026 Actual	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
General Fund	99.00	107.00	107.00	107.00	107.00	107.00
Non-General Fund	-	-	-	-	-	-
Total Positions	**99.00**	**107.00**	**107.00**	**107.00**	**107.00**	**107.00**

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

Department # - Department Name Summary Category	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
28 - Human Resources Department	**15,669,539**	**16,114,447**	**16,392,505**	**16,675,875**	**16,964,650**
Salaries & Wages	9,955,046	10,437,686	10,641,452	10,849,293	11,061,292
Employee Benefits	3,018,181	3,140,495	3,189,423	3,239,333	3,290,237
Professional & Contractual Services	1,239,550	835,079	843,429	851,864	860,382
Operating Supplies	53,400	44,825	45,275	45,728	46,187
Operating Services	779,837	1,032,837	1,043,166	1,053,599	1,064,133
Other Expenses	623,525	623,525	629,760	636,058	642,419
Grand Total	**15,669,539**	**16,114,447**	**16,392,505**	**16,675,875**	**16,964,650**

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

Department # - Department Name Fund # - Fund Name Summary Category	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
28 - Human Resources Department	**15,669,539**	**16,114,447**	**16,392,505**	**16,675,875**	**16,964,650**
1000 - General Fund	**15,669,539**	**16,114,447**	**16,392,505**	**16,675,875**	**16,964,650**
Salaries & Wages	9,955,046	10,437,686	10,641,452	10,849,293	11,061,292
Employee Benefits	3,018,181	3,140,495	3,189,423	3,239,333	3,290,237
Professional & Contractual Services	1,239,550	835,079	843,429	851,864	860,382
Operating Supplies	53,400	44,825	45,275	45,728	46,187
Operating Services	779,837	1,032,837	1,043,166	1,053,599	1,064,133
Other Expenses	623,525	623,525	629,760	636,058	642,419
Grand Total	**15,669,539**	**16,114,447**	**16,392,505**	**16,675,875**	**16,964,650**

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 Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
28 - Human Resources Department	**15,669,539**	**16,114,447**	**16,392,505**	**16,675,875**	**16,964,650**
1000 - General Fund	**15,669,539**	**16,114,447**	**16,392,505**	**16,675,875**	**16,964,650**
29280 - Human Resources Department Administration	**3,672,333**	**3,484,121**	**3,534,064**	**3,584,828**	**3,636,425**
280008 - HRMS	787,324	840,879	856,791	873,020	889,573
280110 - Human Resources Administration	2,885,009	2,643,242	2,677,273	2,711,808	2,746,852
29281 - Workforce Management	**11,997,206**	**12,630,326**	**12,858,441**	**13,091,047**	**13,328,225**
280010 - Employee Services Administration	2,880,946	3,082,557	3,140,882	3,200,375	3,261,058
280154 - HR Risk Management Operations	765,482	792,975	807,913	823,148	838,687
280320 - Talent Development & Performance Management	2,557,337	2,615,243	2,656,738	2,699,003	2,742,048
280410 - Recruitment & Selection	1,967,647	2,018,744	2,057,417	2,096,862	2,137,097
280430 - Classification & Compensation	849,098	642,084	654,233	666,626	679,266
280520 - Benefits Administration	894,302	961,214	978,456	996,043	1,013,982
280530 - Labor Relations Administration	1,213,314	1,435,207	1,460,022	1,485,320	1,511,112
280540 - Policy, Planning, & Operations	869,080	1,082,302	1,102,780	1,123,670	1,144,975
Grand Total	**15,669,539**	**16,114,447**	**16,392,505**	**16,675,875**	**16,964,650**

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 Cost Center # - Cost Center Name Job Code - Job Title	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
28 - Human Resources Department	**107.00**	**107.00**	**107.00**	**107.00**	**107.00**
1000 - General Fund	**107.00**	**107.00**	**107.00**	**107.00**	**107.00**
29280 - Human Resources Department Administration	**12.00**	**11.00**	**11.00**	**11.00**	**11.00**
280008 - HRMS	**6.00**	**6.00**	**6.00**	**6.00**	**6.00**
13119951 - Human Resources Information Systems Administra	2.00	-	-	-	-
13119952 - Human Resources Information Systems Administra	2.00	2.00	2.00	2.00	2.00
13119953 - Human Resources Information Systems Administra	-	2.00	2.00	2.00	2.00
15114233 - Information Technology Specialist Systems Admin	1.00	1.00	1.00	1.00	1.00
15114234 - Information Technology Specialist Systems Admin	1.00	1.00	1.00	1.00	1.00
280110 - Human Resources Administration	**6.00**	**5.00**	**5.00**	**5.00**	**5.00**
010918 - Manager 1 Communications	1.00	-	-	-	-
013376 - Executive Administrative Assistant 2	2.00	2.00	2.00	2.00	2.00
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
303121 - Accounting Technician Manager 1	1.00	1.00	1.00	1.00	1.00
29281 - Workforce Management	**95.00**	**96.00**	**96.00**	**96.00**	**96.00**
280010 - Employee Services Administration	**28.00**	**29.00**	**29.00**	**29.00**	**29.00**
107101 - Human Resources Specialist 1	1.00	2.00	2.00	2.00	2.00
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
13107103 - Human Resources Specialist 3	3.00	-	-	-	-
13107113 - Human Resources Specialist 3 Employee Services	1.00	4.00	4.00	4.00	4.00
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
13119904 - Employment Services Manager 1	2.00	2.00	2.00	2.00	2.00
13119925 - Employee Services General Manager	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 Cost Center # - Cost Center Name Job Code - Job Title	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
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
43416104 - Human Resources Assistant 4	4.00	4.00	4.00	4.00	4.00
280154 - HR Risk Management Operations	**7.00**	**7.00**	**7.00**	**7.00**	**7.00**
042035 - Risk Manager	1.00	1.00	1.00	1.00	1.00
079037 - Safety Officer	1.00	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
13107103 - Human Resources Specialist 3	2.00	2.00	2.00	2.00	2.00
280320 - Talent Development & Performance Management	**15.00**	**15.00**	**15.00**	**15.00**	**15.00**
11313101 - Chief Learning Officer	1.00	1.00	1.00	1.00	1.00
13115002 - Talent Development And Performance Specialist 2	2.00	2.00	2.00	2.00	2.00
13115003 - Talent Development And Performance Specialist 3	4.00	4.00	4.00	4.00	4.00
13115053 - Talent Development And Performance Managemer	2.00	2.00	2.00	2.00	2.00
13313122 - Talent Development And Performance Managemer	4.00	4.00	4.00	4.00	4.00
929107 - Administrative Special Services Staff 2 Exempt	2.00	2.00	2.00	2.00	2.00
280410 - Recruitment & Selection	**13.00**	**13.00**	**13.00**	**13.00**	**13.00**
11312005 - Chief Recruitment Officer	1.00	1.00	1.00	1.00	1.00
119935 - Recruiting General Manager	1.00	1.00	1.00	1.00	1.00
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
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
43416104 - Human Resources Assistant 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 28 - HUMAN RESOURCES DEPARTMENT

Department # - Department Name Fund # - Fund Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name Job Code - Job Title	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
280430 - Classification & Compensation	**7.00**	**5.00**	**5.00**	**5.00**	**5.00**
119937 - General Manager - Classification and Compensation	1.00	-	-	-	-
13114002 - Classification Compensation Analyst 2	1.00	1.00	1.00	1.00	1.00
13114003 - Classification Compensation Analyst 3	2.00	2.00	2.00	2.00	2.00
13114004 - Classification Compensation Manager 1	2.00	2.00	2.00	2.00	2.00
43416103 - Human Resources Assistant 3	1.00	-	-	-	-
280520 - Benefits Administration	**10.00**	**10.00**	**10.00**	**10.00**	**10.00**
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	1.00	1.00	1.00	1.00	1.00
43417104 - Benefits Clerk 4	6.00	6.00	6.00	6.00	6.00
929101 - Administrative Special Services Staff 1	1.00	1.00	1.00	1.00	1.00
280530 - Labor Relations Administration	**8.00**	**9.00**	**9.00**	**9.00**	**9.00**
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
43601104 - Administrative Assistant 4	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
280540 - Policy, Planning, & Operations	**7.00**	**8.00**	**8.00**	**8.00**	**8.00**
11312006 - Chief Policy Planning Officer	1.00	1.00	1.00	1.00	1.00
119938 - General Manager - Policy	-	1.00	1.00	1.00	1.00
13107102 - Human Resources Specialist 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	1.00	1.00	1.00	1.00
13111141 - Operations General Manager	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 Cost Center # - Cost Center Name Job Code - Job Title	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
43416103 - Human Resources Assistant 3	2.00	1.00	1.00	1.00	1.00
43601103 - Administrative Assistant 3	-	1.00	1.00	1.00	1.00
Grand Total	**107.00**	**107.00**	**107.00**	**107.00**	**107.00**

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 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 & 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 & 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 & 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 & 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 & 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 & 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 & Opportunity

CIVIL RIGHTS, INCLUSION AND OPPORTUNITY DEPARTMENT (29)

9. Develop programming and goals for revenue sharing business grants to social equity entrepreneurs	January 2025 – January 2027	Economic Equity & Opportunity
10. Implement a marijuana industry workforce development subsidy program	January 2025 – January 2027	Economic Equity & Opportunity
11. Improve the communication process for responding to inquiries, accessibility feedback, and complaints	January 2025 – January 2027	Efficient & Innovative Operations

Budget by Service

Services	FY 2027 Adopted	FY 2027 Adopted FTE
Civil Rights Protection, Workplace Violence, Discrimination, & Sexual Harassment	$3,065,689	20.00
Disability Affairs	$1,010,716	5.00
Office of Cannabis Affairs	$860,379	6.00
Procurement Clearances & Executive Order Monitoring	$1,009,413	9.00
Skilled Trade Employment Program	$2,139,418	1.00
Total:	**$8,085,615**	**41.00**

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)	To Be Collected	1

CIVIL RIGHTS, INCLUSION AND OPPORTUNITY DEPARTMENT (29)

Number of applications submitted and approved for the Detroit Business Opportunity Program (DBOP)	To Be Collected	4
Number of qualified hours worked in accordance with EO 2021-2	To Be Collected	2
Number of tax abatements monitored	To Be Collected	2
Number of projects and commitments by developer in accordance with the Community Benefits Ordinance	To Be Collected	2
Number of licenses for the Office of Marijuana Ventures & Entrepreneurship and licenses by type	To Be Collected	8, 9, 10
Number of American Sign Language Requests Received	To Be Collected	3, 11
Number of participants employed in the Skilled Trade Employment Program	To Be Collected	2

Operating Budget Highlights

Initiative	FY 2027 Adopted	FY 2027 Adopted FTE
Office of Cannabis Affairs	$860,379	6.00
Skilled Trade Employment Program	$2,139,418	1.00
Office of Disability Affairs	$1,010,716	5.00
Language Access Program Funding Addition	$72,000	-
Office of Veteran Affairs Funding Addition (One-Time)	$500,000	-

Department 29 - Civil Rights, Inclusion, & Opportunity

Budget Summary

	FY2025 Actual		FY2026 Adopted		FY2027 Adopted	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	444,762	1,946,352	425,340	3,536,340	459,106	3,607,937
Total Expenditures	3,230,076	5,211,250	5,105,258	8,216,258	4,936,784	8,085,615
Net Tax Cost	**2,785,314**	**3,264,898**	**4,679,918**	**4,679,918**	**4,477,678**	**4,477,678**

	FY2028 Forecast		FY2029 Forecast		FY2030 Forecast	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	468,288	3,658,164	477,654	3,485,977	487,207	3,243,375
Total Expenditures	4,509,531	7,699,407	4,583,657	7,591,980	4,659,183	7,415,351
Net Tax Cost	**4,041,243**	**4,041,243**	**4,106,003**	**4,106,003**	**4,171,976**	**4,171,976**

General Fund Recurring vs One-Time Expenditures

	FY2026 Adopted	FY2027 Adopted
Recurring Expenditures	5,105,258	4,436,784
One-Time Expenditures	-	500,000
Total Expenditures	**5,105,258**	**4,936,784**

Positions (by FTE)

	2/4/2026 Actual	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
General Fund	25.00	31.00	31.00	31.00	31.00	31.00
Non-General Fund	7.00	10.00	10.00	10.00	10.00	10.00
Total Positions	**32.00**	**41.00**	**41.00**	**41.00**	**41.00**	**41.00**

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

Department # - Department Name Summary Category	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
29 - Civil Rights, Inclusion, & Opportunity	**8,216,258**	**8,085,615**	**7,699,407**	**7,591,980**	**7,415,351**
Salaries & Wages	3,413,312	3,623,930	3,691,889	3,761,208	3,831,913
Employee Benefits	1,086,477	1,105,307	1,122,576	1,140,189	1,158,153
Professional & Contractual Services	965,000	1,086,147	592,009	597,929	603,908
Operating Supplies	107,000	91,500	92,415	93,343	94,277
Operating Services	1,495,621	1,092,621	1,103,547	1,003,483	868,079
Other Expenses	1,148,848	1,086,110	1,096,971	995,828	859,021
Grand Total	**8,216,258**	**8,085,615**	**7,699,407**	**7,591,980**	**7,415,351**

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

Department # - Department Name Summary Category	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
29 - Civil Rights, Inclusion, & Opportunity	**3,536,340**	**3,607,937**	**3,658,164**	**3,485,977**	**3,243,375**
Grants, Shared Taxes, & Revenues	22,440	-	-	-	-
Sales & Charges for Services	3,511,860	1,989,106	2,028,888	2,069,466	2,110,855
Licenses, Permits, & Inspection Charges	2,040	-	-	-	-
Contributions & Transfers	-	1,618,831	1,629,276	1,416,511	1,132,520
Grand Total	**3,536,340**	**3,607,937**	**3,658,164**	**3,485,977**	**3,243,375**

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	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
29 - Civil Rights, Inclusion, & Opportunity	**8,216,258**	**8,085,615**	**7,699,407**	**7,591,980**	**7,415,351**
1000 - General Fund	**5,105,258**	**4,936,784**	**4,509,531**	**4,583,657**	**4,659,183**
Salaries & Wages	2,632,502	2,812,521	2,864,252	2,917,018	2,970,839
Employee Benefits	835,135	845,495	858,723	872,215	885,975
Professional & Contractual Services	915,000	1,037,647	543,024	548,454	553,938
Operating Supplies	97,000	81,500	82,315	83,141	83,973
Operating Services	487,621	84,621	85,467	86,322	87,186
Other Expenses	138,000	75,000	75,750	76,507	77,272
3217 - Non-Compliance Fees	**3,111,000**	**3,148,831**	**3,189,876**	**3,008,323**	**2,756,168**
Salaries & Wages	780,810	811,409	827,637	844,190	861,074
Employee Benefits	251,342	259,812	263,853	267,974	272,178
Professional & Contractual Services	50,000	48,500	48,985	49,475	49,970
Operating Supplies	10,000	10,000	10,100	10,202	10,304
Operating Services	1,008,000	1,008,000	1,018,080	917,161	780,893
Other Expenses	1,010,848	1,011,110	1,021,221	919,321	781,749
Grand Total	**8,216,258**	**8,085,615**	**7,699,407**	**7,591,980**	**7,415,351**

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	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
29 - Civil Rights, Inclusion, & Opportunity	**3,536,340**	**3,607,937**	**3,658,164**	**3,485,977**	**3,243,375**
1000 - General Fund	**425,340**	**459,106**	**468,288**	**477,654**	**487,207**
Grants, Shared Taxes, & Revenues	22,440	-	-	-	-
Sales & Charges for Services	400,860	459,106	468,288	477,654	487,207
Licenses, Permits, & Inspection Charges	2,040	-	-	-	-
3217 - Non-Compliance Fees	**3,111,000**	**3,148,831**	**3,189,876**	**3,008,323**	**2,756,168**
Sales & Charges for Services	3,111,000	1,530,000	1,560,600	1,591,812	1,623,648
Contributions & Transfers	-	1,618,831	1,629,276	1,416,511	1,132,520
Grand Total	**3,536,340**	**3,607,937**	**3,658,164**	**3,485,977**	**3,243,375**

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 Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
29 - Civil Rights, Inclusion, & Opportunity	**8,216,258**	**8,085,615**	**7,699,407**	**7,591,980**	**7,415,351**
1000 - General Fund	**5,105,258**	**4,936,784**	**4,509,531**	**4,583,657**	**4,659,183**
27292 - Homegrown Detroit	**1,105,839**	**860,379**	**873,921**	**887,730**	**901,811**
290040 - Homegrown Detroit	1,105,839	860,379	873,921	887,730	901,811
28290 - Human Rights Advocacy	**3,999,419**	**4,076,405**	**3,635,610**	**3,695,927**	**3,757,372**
290010 - Civil Rights, Inclusion, & Opportunity	2,594,805	3,065,689	2,609,514	2,654,184	2,699,715
290035 - Office of Disability Affairs	1,404,614	1,010,716	1,026,096	1,041,743	1,057,657
3217 - Non-Compliance Fees	**3,111,000**	**3,148,831**	**3,189,876**	**3,008,323**	**2,756,168**
27290 - Development Support - CRIO	**3,111,000**	**3,148,831**	**3,189,876**	**3,008,323**	**2,756,168**
290030 - Compliance Fees	2,111,000	2,148,831	2,179,876	2,099,323	1,983,518
290090 - Workforce Development	1,000,000	1,000,000	1,010,000	909,000	772,650
Grand Total	**8,216,258**	**8,085,615**	**7,699,407**	**7,591,980**	**7,415,351**

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 Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
29 - Civil Rights, Inclusion, & Opportunity	**3,536,340**	**3,607,937**	**3,658,164**	**3,485,977**	**3,243,375**
1000 - General Fund	**425,340**	**459,106**	**468,288**	**477,654**	**487,207**
27292 - Homegrown Detroit	**22,440**	**-**	**-**	**-**	**-**
290040 - Homegrown Detroit	22,440	-	-	-	-
28290 - Human Rights Advocacy	**402,900**	**459,106**	**468,288**	**477,654**	**487,207**
290010 - Civil Rights, Inclusion, & Opportunity	402,900	459,106	468,288	477,654	487,207
3217 - Non-Compliance Fees	**3,111,000**	**3,148,831**	**3,189,876**	**3,008,323**	**2,756,168**
27290 - Development Support - CRIO	**3,111,000**	**3,148,831**	**3,189,876**	**3,008,323**	**2,756,168**
290030 - Compliance Fees	3,111,000	3,148,831	3,189,876	3,008,323	2,756,168
Grand Total	**3,536,340**	**3,607,937**	**3,658,164**	**3,485,977**	**3,243,375**

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 Cost Center # - Cost Center Name Job Code - Job Title	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
29 - Civil Rights, Inclusion, & Opportunity	**41.00**	**41.00**	**41.00**	**41.00**	**41.00**
1000 - General Fund	**31.00**	**31.00**	**31.00**	**31.00**	**31.00**
27292 - Homegrown Detroit	**5.00**	**6.00**	**6.00**	**6.00**	**6.00**
290040 - Homegrown Detroit	**5.00**	**6.00**	**6.00**	**6.00**	**6.00**
010200 - Project Manager	-	1.00	1.00	1.00	1.00
111003 - Project Manager Analytics Specialist 3	2.00	1.00	1.00	1.00	1.00
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
929108 - Administrative Special Services Staff 3 Exempt	-	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	**26.00**	**25.00**	**25.00**	**25.00**	**25.00**
290010 - Civil Rights, Inclusion, & Opportunity	**21.00**	**20.00**	**20.00**	**20.00**	**20.00**
010180 - Director Of CRIO Department	1.00	1.00	1.00	1.00	1.00
010200 - Project Manager	-	1.00	1.00	1.00	1.00
010826 - Manager 2 CRIO	5.00	5.00	5.00	5.00	5.00
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
413050 - CRIO Specialist	8.00	6.00	6.00	6.00	6.00
929102 - Administrative Special Services Staff 2	1.00	1.00	1.00	1.00	1.00
932042 - Coordinator Of Administrative Services	2.00	2.00	2.00	2.00	2.00
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
3217 - Non-Compliance Fees	**10.00**	**10.00**	**10.00**	**10.00**	**10.00**

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 Cost Center # - Cost Center Name Job Code - Job Title	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
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**
010826 - Manager 2 CRIO	2.00	2.00	2.00	2.00	2.00
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
413050 - CRIO Specialist	5.00	5.00	5.00	5.00	5.00
43601102 - Administrative Assistant 2	1.00	1.00	1.00	1.00	1.00
Grand Total	**41.00**	**41.00**	**41.00**	**41.00**	**41.00**

HUMAN, HOMELESS, AND FAMILY SERVICES DEPARTMENT (30)

Mission

The Human, Homeless and Family Services Department seeks to reduce barriers that prevent Detroiters from accessing critical support — particularly families with children and residents experiencing housing instability. The department's "No Wrong Door" approach simplifies resource navigation so that residents receive services through one department. By uniting programs previously housed in multiple departments, the department will address the social determinants of health that impact long-term outcomes for families such as housing services, homelessness prevention, family stabilization, utility assistance, transportation, and income supports.

Operating Programs and Services

- **Home Repair and Rehabilitation** empower 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 Housing Services, which provides safety net support services to individuals facing housing displacement emergencies. It includes Homelessness Solutions, which receives and distributes Housing and Urban Development (HUD) to fund local homelessness programs and initiatives. The Homelessness Solutions team will in addition lead City-wide strategy in order appropriately and collaboratively address the contributing factors of homelessness, improve homeless services, and facilitate permanent housing placement with supports, as quickly and restoratively as

HUMAN, HOMELESS, AND FAMILY SERVICES DEPARTMENT (30)

possible. The Neighborhood Services division will support neighborhoods with grant programs that facilitate resident-led improvements.

- **Homeownership Services and Support** provide support to Detroiters seeking to become homeowners and build generational wealth. Includes but is not limited to programs such as Down Payment Assistance and Housing Counseling Services.
- **Health and Human Services** supports Detroiters through public health and social service programs that includes but is not limited to SisterFriends and Mental Health Co-Response.

Goals, Strategic Priorities and Related City Outcomes

Goals / Strategic Priorities	Timeframe	Related City Outcome
1. Increase housing stability for Detroiters at risk of displacement through navigation services that successfully rehouse households in quality housing they can afford.	July 2026 – June 2027	Economic Equity & Opportunity
2. Deliver high-quality service to residents through clear, user-focused communication and service delivery.	July 2026 – June 2027	Economic Equity & Opportunity
3. Improve Detroit's housing stock through home repairs and wrap-around services that increase long-term housing stability.	July 2026 – June 2027	Economic Equity & Opportunity
4. Reduce homelessness through the coordinated delivery of shelter, bridge housing, permanent supportive housing that respects the dignity and wholistic needs of each household.	July 2026 – June 2027	Economic Equity & Opportunity

HUMAN, HOMELESS, AND FAMILY SERVICES DEPARTMENT (30)

Budget By Service

Services	FY 2027 Adopted	FY 2027 Adopted FTE
Administration & Finance	$226,096	1.0
Home Repair & Rehabilitation	$9,485,910	36.0
Homeless Services	$9,240,000	9.0
Housing & Neighborhood Services	$17,759,908	60.0
Programmatic & Departmental Operations	$2,649,125	5.0
SisterFriends	$453,207	5.0
Detroit ID	$216,171	3.0
Total:	**$40,030,417**	**119.0**

Metrics and Data

Metrics	Data	Related Goal #
ODG Grant Performance Rating	To Be Collected	3
Number of households successfully rehoused	To Be Collected	1,2
Number of homes repaired	To Be Collected	1,2
Number of Detroiters served through neighborhood opportunity programs	To Be Collected	4

Operating Budget Highlights

Initiative	FY 2027 Adopted	FY 2027 Adopted FTE
10% Increase for Homeless Services	$9,240,000	9.0

Department 30 - Human, Homeless, & Family Services

Budget Summary

	FY2025 Actual		FY2026 Adopted		FY2027 Adopted	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	-	-	-	-	-	230,155
Total Expenditures	-	-	-	-	19,445,610	40,030,417
Net Tax Cost	**-**	**-**	**-**	**-**	**19,445,610**	**39,800,262**

	FY2028 Forecast		FY2029 Forecast		FY2030 Forecast	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	-	234,645	-	239,224	-	243,895
Total Expenditures	12,283,897	33,030,331	12,465,642	33,122,013	12,650,601	33,215,186
Net Tax Cost	**12,283,897**	**32,795,686**	**12,465,642**	**32,882,789**	**12,650,601**	**32,971,291**

General Fund Recurring vs One Time Expenditures

	FY2026 Adopted	FY2027 Adopted
Recurring Expenditures	-	12,105,301
One Time Expenditures	-	7,340,309
Total Expenditures	**-**	**19,445,610**

Positions (by FTE)

	2/4/2026 Actual	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
General Fund	-	-	46.00	46.00	46.00	46.00
Non-General Fund	-	-	73.00	73.00	73.00	73.00
Total Positions	**-**	**-**	**119.00**	**119.00**	**119.00**	**119.00**

CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - ALL FUNDS
DEPARTMENT 30 - HUMAN, HOMELESS, & FAMILY SERVICES

Department # - Department Name Summary Category	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
30 - Human, Homeless, & Family Services	**-**	**40,030,417**	**33,030,331**	**33,122,013**	**33,215,186**
Salaries & Wages	-	9,092,753	9,258,097	9,426,747	9,598,770
Employee Benefits	-	2,966,192	3,016,116	3,067,037	3,118,978
Professional & Contractual Services	-	11,557,830	4,260,294	4,303,505	4,347,162
Operating Supplies	-	31,141	31,453	31,768	32,086
Operating Services	-	31,083	31,514	31,953	32,397
Equipment Acquisition	-	31,945	32,264	32,587	32,914
Other Expenses	-	16,319,473	16,400,593	16,228,416	16,052,879
Grand Total	**-**	**40,030,417**	**33,030,331**	**33,122,013**	**33,215,186**

CITY OF DETROIT
BUDGET DEVELOPMENT
REVENUES BY SUMMARY CATEGORY - ALL FUNDS
DEPARTMENT 30 - HUMAN, HOMELESS, & FAMILY SERVICES

Department # - Department Name Summary Category	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
30 - Human, Homeless, & Family Services	**-**	**230,155**	**234,645**	**239,224**	**243,895**
Grants, Shared Taxes, & Revenues	-	230,155	234,645	239,224	243,895
Grand Total	**-**	**230,155**	**234,645**	**239,224**	**243,895**

CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - FUND DETAIL
DEPARTMENT 30 - HUMAN, HOMELESS, & FAMILY SERVICES

Department # - Department Name Fund # - Fund Name Summary Category	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
30 - Human, Homeless, & Family Services	**-**	**40,030,417**	**33,030,331**	**33,122,013**	**33,215,186**
1000 - General Fund	**-**	**19,445,610**	**12,283,897**	**12,465,642**	**12,650,601**
Salaries & Wages	-	5,943,980	6,046,348	6,150,763	6,257,267
Employee Benefits	-	1,953,119	1,987,264	2,022,091	2,057,617
Professional & Contractual Services	-	11,504,370	4,205,702	4,247,758	4,290,236
Operating Supplies	-	31,141	31,453	31,768	32,086
Operating Services	-	5,500	5,555	5,611	5,667
Equipment Acquisition	-	7,500	7,575	7,651	7,728
2001 - Block Grant	**-**	**17,619,478**	**17,776,615**	**17,681,973**	**17,585,516**
Salaries & Wages	-	2,845,496	2,902,406	2,960,454	3,019,663
Employee Benefits	-	915,968	930,236	944,790	959,634
Operating Services	-	13,503	13,638	13,774	13,911
Equipment Acquisition	-	24,445	24,689	24,936	25,186
Other Expenses	-	13,820,066	13,905,646	13,738,019	13,567,122
2002 - UDAG and Discretionary Grants	**-**	**2,735,174**	**2,735,174**	**2,735,174**	**2,735,174**
Salaries & Wages	-	179,344	182,931	186,590	190,322
Employee Benefits	-	57,423	58,316	59,227	60,156
Other Expenses	-	2,498,407	2,493,927	2,489,357	2,484,696
2123 - HHFS Grants Fund	**-**	**230,155**	**234,645**	**239,224**	**243,895**
Salaries & Wages	-	123,933	126,412	128,940	131,518
Employee Benefits	-	39,682	40,300	40,929	41,571
Professional & Contractual Services	-	53,460	54,592	55,747	56,926
Operating Services	-	12,080	12,321	12,568	12,819
Other Expenses	-	1,000	1,020	1,040	1,061
Grand Total	**-**	**40,030,417**	**33,030,331**	**33,122,013**	**33,215,186**

CITY OF DETROIT
BUDGET DEVELOPMENT
REVENUES BY SUMMARY CATEGORY - FUND DETAIL
DEPARTMENT 30 - HUMAN, HOMELESS, & FAMILY SERVICES

Department # - Department Name Fund # - Fund Name Summary Category	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
30 - Human, Homeless, & Family Services	**-**	**230,155**	**234,645**	**239,224**	**243,895**
2123 - HHFS Grants Fund	**-**	**230,155**	**234,645**	**239,224**	**243,895**
Grants, Shared Taxes, & Revenues	-	230,155	234,645	239,224	243,895
Grand Total	**-**	**230,155**	**234,645**	**239,224**	**243,895**

CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - EXPENDITURES
DEPARTMENT 30 - HUMAN, HOMELESS, & FAMILY SERVICES

Department # - Department Name Fund # - Fund Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
30 - Human, Homeless, & Family Services	**-**	**40,030,417**	**33,030,331**	**33,122,013**	**33,215,186**
1000 - General Fund	**-**	**19,445,610**	**12,283,897**	**12,465,642**	**12,650,601**
27300 - HHFS Operations	**-**	**19,445,610**	**12,283,897**	**12,465,642**	**12,650,601**
300010 - HHFS Administration	-	281,574	286,901	292,336	297,879
300020 - Administration Indirect Costs	-	226,096	230,374	234,737	239,189
300030 - Homeless Services GF	-	9,240,000	4,034,524	4,069,714	4,105,264
300040 - Mental Health Co-Response	-	166,718	166,955	167,197	167,444
300050 - Neighborhood & Housing Services	-	4,999,999	5,097,243	5,196,431	5,297,604
300060 - Occupied Buyback Outreach	-	393,107	400,210	407,449	414,830
300070 - Community Development Initiatives	-	2,688,339	593,645	599,005	604,420
300080 - Immigration Affairs	-	481,044	489,720	498,565	507,582
300090 - OPPP Direct Tax Incentives, Policy, & Development	-	220,785	224,963	229,224	233,571
300160 - EITC Support	-	203,570	205,606	207,662	209,739
300260 - SisterFriends Operations	-	328,207	334,417	340,752	347,214
300270 - Detroit ID Operations	-	216,171	219,339	222,570	225,865
2001 - Block Grant	**-**	**17,619,478**	**17,776,615**	**17,681,973**	**17,585,516**
30002 - CDBG Single Family Rehab Operations FY27	**-**	**3,416,637**	**3,544,193**	**3,419,411**	**3,292,239**
300130 - Single Family Rehab Staff	-	3,416,637	3,544,193	3,419,411	3,292,239
30003 - Neighborhood Outreach & Administration FY27	**-**	**1,702,416**	**1,731,997**	**1,762,137**	**1,792,852**
300110 - Homeless Services CDBG	-	836,713	851,730	867,037	882,642
300120 - Programmatic Underwriting NOF & CDBG	-	865,703	880,267	895,100	910,210
30005 - Single Family Homeownership Program FY27	**-**	**2,000,000**	**2,000,000**	**2,000,000**	**2,000,000**
300210 - Down Payment Assistance	-	2,000,000	2,000,000	2,000,000	2,000,000
30006 - Housing Counseling Services FY27	**-**	**900,000**	**900,000**	**900,000**	**900,000**
300250 - Housing Counseling Services	-	900,000	900,000	900,000	900,000
30007 - CDBG Lead Grant Match FY27	**-**	**1,000,000**	**1,000,000**	**1,000,000**	**1,000,000**

CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - EXPENDITURES
DEPARTMENT 30 - HUMAN, HOMELESS, & FAMILY SERVICES

Department # - Department Name Fund # - Fund Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
300200 - CDBG Lead Grant Match	-	1,000,000	1,000,000	1,000,000	1,000,000
30009 - Homeless Public Services FY27	**-**	**2,300,213**	**2,300,213**	**2,300,213**	**2,300,213**
300110 - Homeless Services CDBG	-	2,300,213	2,300,213	2,300,213	2,300,213
30010 - Conventional Home Repair Program FY27	**-**	**4,000,000**	**4,000,000**	**4,000,000**	**4,000,000**
300220 - Conventional Home Repair	-	4,000,000	4,000,000	4,000,000	4,000,000
34001 - FY27 PS Accounting Aid Society	**-**	**71,190**	**71,190**	**71,190**	**71,190**
306001 - Accounting Aid Society	-	71,190	71,190	71,190	71,190
34002 - FY27 PS Alkebu Lan Village	**-**	**50,000**	**50,000**	**50,000**	**50,000**
306002 - Alkebu Lan Village	-	50,000	50,000	50,000	50,000
34003 - FY27 PS All Saints Literary Center	**-**	**52,000**	**52,000**	**52,000**	**52,000**
306003 - All Saints Literary Center	-	52,000	52,000	52,000	52,000
34004 - FY27 PS Avalon Healing Center	**-**	**50,000**	**50,000**	**50,000**	**50,000**
306004 - Avalon Healing Center	-	50,000	50,000	50,000	50,000
34005 - FY27 PS B.A.S.S. Inc	**-**	**71,190**	**71,190**	**71,190**	**71,190**
306005 - B.A.S.S. Inc	-	71,190	71,190	71,190	71,190
34006 - FY27 PS Big Brothers Big Sisters	**-**	**71,190**	**71,190**	**71,190**	**71,190**
306006 - Big Brothers Big Sisters	-	71,190	71,190	71,190	71,190
34007 - FY27 PS Brilliant Detroit	**-**	**50,000**	**50,000**	**50,000**	**50,000**
306007 - Brilliant Detroit	-	50,000	50,000	50,000	50,000
34008 - FY27 PS Ctr for Employment Opportunities	**-**	**50,000**	**50,000**	**50,000**	**50,000**
306008 - Center for Employment Opportunities	-	50,000	50,000	50,000	50,000
34009 - FY27 PS Clark Park Coalition	**-**	**62,692**	**62,692**	**62,692**	**62,692**
306009 - Clark Park Coalition	-	62,692	62,692	62,692	62,692
34010 - FY27 PS Cody Rouge CAA	**-**	**50,000**	**50,000**	**50,000**	**50,000**
306010 - Cody Rouge Community Action Alliance	-	50,000	50,000	50,000	50,000
34011 - FY27 PS Crossroads of MI	**-**	**50,000**	**50,000**	**50,000**	**50,000**

CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - EXPENDITURES
DEPARTMENT 30 - HUMAN, HOMELESS, & FAMILY SERVICES

Department # - Department Name Fund # - Fund Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
306011 - Crossroads of MI	-	50,000	50,000	50,000	50,000
34012 - FY27 PS DAPCEP	**-**	**54,000**	**54,000**	**54,000**	**54,000**
306012 - DAPCEP	-	54,000	54,000	54,000	54,000
34013 - FY27 PS Detroit Horse Power	**-**	**50,000**	**50,000**	**50,000**	**50,000**
306013 - Detroit Horse Power	-	50,000	50,000	50,000	50,000
34014 - FY27 PS Detroit Youth Golf	**-**	**52,000**	**52,000**	**52,000**	**52,000**
306014 - Detroit Youth Golf	-	52,000	52,000	52,000	52,000
34015 - FY27 PS Dominican Literacy Center	**-**	**52,000**	**52,000**	**52,000**	**52,000**
306015 - Dominican Literacy Center	-	52,000	52,000	52,000	52,000
34016 - FY27 PS DBG Detroit	**-**	**54,000**	**54,000**	**54,000**	**54,000**
306016 - Downtown Boxing Gym Youth Program	-	54,000	54,000	54,000	54,000
34017 - FY27 PS Embrace Sportz	**-**	**54,000**	**54,000**	**54,000**	**54,000**
306017 - Embrace Sportz	-	54,000	54,000	54,000	54,000
34018 - FY27 PS MiGEN	**-**	**54,000**	**54,000**	**54,000**	**54,000**
306018 - MiGEN	-	54,000	54,000	54,000	54,000
34019 - FY27 PS Give Merit	**-**	**50,000**	**50,000**	**50,000**	**50,000**
306019 - Give Merit	-	50,000	50,000	50,000	50,000
34020 - FY27 PS Goodwill Green Works	**-**	**54,000**	**54,000**	**54,000**	**54,000**
306020 - Goodwill Green Works	-	54,000	54,000	54,000	54,000
34021 - FY27 PS Greening of Detroit	**-**	**54,000**	**54,000**	**54,000**	**54,000**
306021 - Greening of Detroit	-	54,000	54,000	54,000	54,000
34022 - FY27 PS International Institute	**-**	**62,690**	**62,690**	**62,690**	**62,690**
306022 - International Institute	-	62,690	62,690	62,690	62,690
34023 - FY27 PS Islamic Center of Detroit	**-**	**50,000**	**50,000**	**50,000**	**50,000**
306023 - Islamic Center of Detroit	-	50,000	50,000	50,000	50,000
34024 - FY27 PS Jefferson East Business Assoc	**-**	**52,000**	**52,000**	**52,000**	**52,000**

CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - EXPENDITURES
DEPARTMENT 30 - HUMAN, HOMELESS, & FAMILY SERVICES

Department # - Department Name Fund # - Fund Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
306024 - Jefferson East Business Association	-	52,000	52,000	52,000	52,000
34025 - FY27 PS Life Leaders	**-**	**50,000**	**50,000**	**50,000**	**50,000**
306025 - Life Leaders	-	50,000	50,000	50,000	50,000
34026 - FY27 PS Luella Hannan Memorial	**-**	**50,000**	**50,000**	**50,000**	**50,000**
306026 - Luella Hannan Memorial	-	50,000	50,000	50,000	50,000
34027 - FY27 PS Mercy Education Project	**-**	**50,000**	**50,000**	**50,000**	**50,000**
306027 - Mercy Education Project	-	50,000	50,000	50,000	50,000
34028 - FY27 PS Mosaic Youth Theatre	**-**	**71,190**	**71,190**	**71,190**	**71,190**
306028 - Mosaic Youth Theatre	-	71,190	71,190	71,190	71,190
34029 - FY27 PS My Community Dental	**-**	**50,000**	**50,000**	**50,000**	**50,000**
306029 - My Community Dental	-	50,000	50,000	50,000	50,000
34030 - FY27 PS Neighborhood Legal Services	**-**	**52,000**	**52,000**	**52,000**	**52,000**
306030 - Neighborhood Legal Services	-	52,000	52,000	52,000	52,000
34031 - FY27 PS Project Health Communities	**-**	**62,690**	**62,690**	**62,690**	**62,690**
306031 - Project Health Communities	-	62,690	62,690	62,690	62,690
34032 - FY27 PS Siena Literacy	**-**	**54,000**	**54,000**	**54,000**	**54,000**
306032 - Siena Literacy	-	54,000	54,000	54,000	54,000
34033 - FY27 PS Sound Mind Sound Body Fdn	**-**	**50,000**	**50,000**	**50,000**	**50,000**
306033 - Sound Mind Sound Body Foundation	-	50,000	50,000	50,000	50,000
34034 - FY27 PS SW Economic Solutions Corp	**-**	**50,000**	**50,000**	**50,000**	**50,000**
306034 - SW Economic Solutions Corp	-	50,000	50,000	50,000	50,000
34035 - FY27 PS St Patrick Senior Center	**-**	**54,000**	**54,000**	**54,000**	**54,000**
306035 - St Patrick Senior Center	-	54,000	54,000	54,000	54,000
34036 - FY27 PS St Vincent & Sarah Fisher Ctr	**-**	**54,000**	**54,000**	**54,000**	**54,000**
306036 - St Vincent & Sarah Fisher Center	-	54,000	54,000	54,000	54,000
34037 - FY27 PS Student Advocacy Center of MI	**-**	**62,690**	**62,690**	**62,690**	**62,690**

CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - EXPENDITURES
DEPARTMENT 30 - HUMAN, HOMELESS, & FAMILY SERVICES

Department # - Department Name Fund # - Fund Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
306037 - Student Advocacy Center of Michigan	-	62,690	62,690	62,690	62,690
34038 - FY27 PS DABO	**-**	**50,000**	**50,000**	**50,000**	**50,000**
306038 - Detroit Assoc of Black Organizations	-	50,000	50,000	50,000	50,000
34039 - FY27 PS Urban Neighborhood Initiative	**-**	**62,690**	**62,690**	**62,690**	**62,690**
306039 - Urban Neighborhood Initiative	-	62,690	62,690	62,690	62,690
34040 - FY27 PS Wellspring	**-**	**54,000**	**54,000**	**54,000**	**54,000**
306040 - Wellspring	-	54,000	54,000	54,000	54,000
34041 - FY27 PS World Medical Relief	**-**	**50,000**	**50,000**	**50,000**	**50,000**
306041 - World Medical Relief	-	50,000	50,000	50,000	50,000
34042 - FY27 PS Youth Connection	**-**	**52,000**	**52,000**	**52,000**	**52,000**
306042 - Youth Connection	-	52,000	52,000	52,000	52,000
2002 - UDAG and Discretionary Grants	**-**	**2,735,174**	**2,735,174**	**2,735,174**	**2,735,174**
31000 - HUD Emergency Solutions Grant FY27	**-**	**2,735,174**	**2,735,174**	**2,735,174**	**2,735,174**
300140 - Emergency Solutions Grant Staff	-	2,735,174	2,735,174	2,735,174	2,735,174
2123 - HHFS Grants Fund	**-**	**230,155**	**234,645**	**239,224**	**243,895**
21585 - Infant Safe Sleep 9/2027	**-**	**125,000**	**127,500**	**130,050**	**132,651**
301111 - HHFS Grants	-	125,000	127,500	130,050	132,651
33000 - HOPWA Administration FY27	**-**	**105,155**	**107,145**	**109,174**	**111,244**
300170 - HOPWA Administration	-	105,155	107,145	109,174	111,244
Grand Total	**-**	**40,030,417**	**33,030,331**	**33,122,013**	**33,215,186**

CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - REVENUES
DEPARTMENT 30 - HUMAN, HOMELESS, & FAMILY SERVICES

Department # - Department Name Fund # - Fund Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
30 - Human, Homeless, & Family Services	**-**	**230,155**	**234,645**	**239,224**	**243,895**
2123 - HHFS Grants Fund	**-**	**230,155**	**234,645**	**239,224**	**243,895**
21585 - Infant Safe Sleep 9/2027	**-**	**125,000**	**127,500**	**130,050**	**132,651**
301111 - HHFS Grants	-	125,000	127,500	130,050	132,651
33000 - HOPWA Administration FY27	**-**	**105,155**	**107,145**	**109,174**	**111,244**
300170 - HOPWA Administration	-	105,155	107,145	109,174	111,244
Grand Total	**-**	**230,155**	**234,645**	**239,224**	**243,895**

CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 30 - HUMAN, HOMELESS, & FAMILY SERVICES

Department # - Department Name Fund # - Fund Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name Job Code - Job Title	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
30 - Human, Homeless, & Family Services	**-**	**119.00**	**119.00**	**119.00**	**119.00**
1000 - General Fund	**-**	**46.00**	**46.00**	**46.00**	**46.00**
27300 - HHFS Operations	**-**	**46.00**	**46.00**	**46.00**	**46.00**
300010 - HHFS Administration	**-**	**1.00**	**1.00**	**1.00**	**1.00**
653080 - Executive Management Team	-	1.00	1.00	1.00	1.00
300020 - Administration Indirect Costs	**-**	**1.00**	**1.00**	**1.00**	**1.00**
11919906 - Associate Director Of Administration	-	1.00	1.00	1.00	1.00
300030 - Homeless Services GF	**-**	**7.00**	**7.00**	**7.00**	**7.00**
929107 - Administrative Special Services Staff 2 Exempt	-	7.00	7.00	7.00	7.00
300040 - Mental Health Co-Response	**-**	**2.00**	**2.00**	**2.00**	**2.00**
929107 - Administrative Special Services Staff 2 Exempt	-	2.00	2.00	2.00	2.00
300050 - Neighborhood & Housing Services	**-**	**19.00**	**19.00**	**19.00**	**19.00**
13111123 - Program Analyst Manager 3	-	2.00	2.00	2.00	2.00
13111212 - Program Analyst 2 Detroit Housing Services	-	7.00	7.00	7.00	7.00
13111214 - Program Analyst 4 Detroit Housing Services	-	6.00	6.00	6.00	6.00
13111224 - Program Analyst Manager 4 Detroit Housing Servic	-	4.00	4.00	4.00	4.00
300060 - Occupied Buyback Outreach	**-**	**4.00**	**4.00**	**4.00**	**4.00**
13111211 - Program Analyst 1 Detroit Housing Services	-	3.00	3.00	3.00	3.00
13111213 - Program Analyst 3 Detroit Housing Services	-	1.00	1.00	1.00	1.00
300070 - Community Development Initiatives	**-**	**1.00**	**1.00**	**1.00**	**1.00**
929102 - Administrative Special Services Staff 2	-	1.00	1.00	1.00	1.00
300080 - Immigration Affairs	**-**	**3.00**	**3.00**	**3.00**	**3.00**
13111103 - Program Analyst 3	-	1.00	1.00	1.00	1.00
13111416 - Supervisory Program Analyst 4 Housing Developm	-	1.00	1.00	1.00	1.00
919910 - Immigration Affairs Officer	-	1.00	1.00	1.00	1.00
300090 - OPPP Direct Tax Incentives, Policy, & Development	**-**	**1.00**	**1.00**	**1.00**	**1.00**

CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 30 - HUMAN, HOMELESS, & FAMILY SERVICES

Department # - Department Name Fund # - Fund Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name Job Code - Job Title	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
11919909 - Associate Director Of Public Private Partnership	-	1.00	1.00	1.00	1.00
300260 - SisterFriends Operations	**-**	**4.00**	**4.00**	**4.00**	**4.00**
222090 - Public Health Project Coordinator	-	2.00	2.00	2.00	2.00
413031 - Senior Community Services Assistant	-	2.00	2.00	2.00	2.00
300270 - Detroit ID Operations	**-**	**3.00**	**3.00**	**3.00**	**3.00**
222090 - Public Health Project Coordinator	-	1.00	1.00	1.00	1.00
413031 - Senior Community Services Assistant	-	1.00	1.00	1.00	1.00
929101 - Administrative Special Services Staff 1	-	1.00	1.00	1.00	1.00
1004 - Gordie Howe International Bridge (GHIB) Project	**-**	**10.00**	**10.00**	**10.00**	**10.00**
20413 - Bridging Neighborhoods Fund	**-**	**10.00**	**10.00**	**10.00**	**10.00**
300100 - Bridging Neighborhoods	**-**	**10.00**	**10.00**	**10.00**	**10.00**
111113 - Supervisory Program Analyst 3	-	1.00	1.00	1.00	1.00
13111004 - Project Manager Analytics Specialist 4	-	1.00	1.00	1.00	1.00
13111101 - Program Analyst 1	-	1.00	1.00	1.00	1.00
13111102 - Program Analyst 2	-	2.00	2.00	2.00	2.00
13111103 - Program Analyst 3	-	1.00	1.00	1.00	1.00
13111104 - Program Analyst 4	-	1.00	1.00	1.00	1.00
13111114 - Supervisory Program Analyst 4	-	1.00	1.00	1.00	1.00
929101 - Administrative Special Services Staff 1	-	1.00	1.00	1.00	1.00
929102 - Administrative Special Services Staff 2	-	1.00	1.00	1.00	1.00
2001 - Block Grant	**-**	**32.00**	**32.00**	**32.00**	**32.00**
30002 - CDBG Single Family Rehab Operations FY27	**-**	**21.00**	**21.00**	**21.00**	**21.00**
300130 - Single Family Rehab Staff	**-**	**21.00**	**21.00**	**21.00**	**21.00**
111408 - Program Analyst 4 Housing Development Specialist	-	2.00	2.00	2.00	2.00
13104104 - Housing Compliance Inspector 4	-	7.00	7.00	7.00	7.00
13111101 - Program Analyst 1	-	1.00	1.00	1.00	1.00

CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 30 - HUMAN, HOMELESS, & FAMILY SERVICES

Department # - Department Name Fund # - Fund Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name Job Code - Job Title	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
13111103 - Program Analyst 3	-	1.00	1.00	1.00	1.00
13111416 - Supervisory Program Analyst 4 Housing Developm	-	2.00	2.00	2.00	2.00
13207203 - Underwriter 3	-	2.00	2.00	2.00	2.00
199161 - Manager Of Housing Inspections	-	2.00	2.00	2.00	2.00
207202 - Underwriter 2	-	4.00	4.00	4.00	4.00
30003 - Neighborhood Outreach & Administration FY27	**-**	**11.00**	**11.00**	**11.00**	**11.00**
300110 - Homeless Services CDBG	**-**	**6.00**	**6.00**	**6.00**	**6.00**
111706 - Program Analyst 2 Homelessness Specialist	-	2.00	2.00	2.00	2.00
13111123 - Program Analyst Manager 3	-	1.00	1.00	1.00	1.00
13111414 - Supervisory Program Analyst 4 Community Develo	-	1.00	1.00	1.00	1.00
13111704 - Program Analyst 4 Homelessness Specialist	-	2.00	2.00	2.00	2.00
300120 - Programmatic Underwriting NOF & CDBG	**-**	**5.00**	**5.00**	**5.00**	**5.00**
111404 - Program Analyst 4 Community Development Specialis	-	1.00	1.00	1.00	1.00
13111114 - Supervisory Program Analyst 4	-	1.00	1.00	1.00	1.00
13111403 - Program Analyst 3 Community Development Speci	-	2.00	2.00	2.00	2.00
13207203 - Underwriter 3	-	1.00	1.00	1.00	1.00
2002 - UDAG and Discretionary Grants	**-**	**2.00**	**2.00**	**2.00**	**2.00**
31000 - HUD Emergency Solutions Grant FY27	**-**	**2.00**	**2.00**	**2.00**	**2.00**
300140 - Emergency Solutions Grant Staff	**-**	**2.00**	**2.00**	**2.00**	**2.00**
111707 - Program Analyst 3 Homelessness Specialist	-	1.00	1.00	1.00	1.00
13111704 - Program Analyst 4 Homelessness Specialist	-	1.00	1.00	1.00	1.00
2123 - HHFS Grants Fund	**-**	**27.00**	**27.00**	**27.00**	**27.00**
20639 - FY19 Lead Hazard Reduction Program	**-**	**2.00**	**2.00**	**2.00**	**2.00**
300180 - Lead Hazard Reduction Program	**-**	**2.00**	**2.00**	**2.00**	**2.00**
929102 - Administrative Special Services Staff 2	-	2.00	2.00	2.00	2.00
20735 - 2020 Lead Hazard Reduction Grant	**-**	**3.00**	**3.00**	**3.00**	**3.00**

CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 30 - HUMAN, HOMELESS, & FAMILY SERVICES

Department # - Department Name Fund # - Fund Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name Job Code - Job Title	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
300180 - Lead Hazard Reduction Program	**-**	**3.00**	**3.00**	**3.00**	**3.00**
929102 - Administrative Special Services Staff 2	-	3.00	3.00	3.00	3.00
21102 - FY22 LBPHR-Healthy Homes Production HHP- Grant	**-**	**2.00**	**2.00**	**2.00**	**2.00**
300180 - Lead Hazard Reduction Program	**-**	**2.00**	**2.00**	**2.00**	**2.00**
929102 - Administrative Special Services Staff 2	-	1.00	1.00	1.00	1.00
929107 - Administrative Special Services Staff 2 Exempt	-	1.00	1.00	1.00	1.00
21223 - FY22 Lead-Based Paint Hazard Reduction Grant	**-**	**4.00**	**4.00**	**4.00**	**4.00**
300180 - Lead Hazard Reduction Program	**-**	**4.00**	**4.00**	**4.00**	**4.00**
929102 - Administrative Special Services Staff 2	-	3.00	3.00	3.00	3.00
929107 - Administrative Special Services Staff 2 Exempt	-	1.00	1.00	1.00	1.00
21363 - Comprehensive Opioid Stimulant	**-**	**2.00**	**2.00**	**2.00**	**2.00**
301111 - HHFS Grants	**-**	**2.00**	**2.00**	**2.00**	**2.00**
13111102 - Program Analyst 2	-	2.00	2.00	2.00	2.00
21415 - Medicaid CHIP Community Development Lead Hazard Cont	**-**	**1.00**	**1.00**	**1.00**	**1.00**
300180 - Lead Hazard Reduction Program	**-**	**1.00**	**1.00**	**1.00**	**1.00**
929102 - Administrative Special Services Staff 2	-	1.00	1.00	1.00	1.00
21495 - Lead-Based Paint Hazard Reduction Program FY24	**-**	**10.00**	**10.00**	**10.00**	**10.00**
300180 - Lead Hazard Reduction Program	**-**	**10.00**	**10.00**	**10.00**	**10.00**
929102 - Administrative Special Services Staff 2	-	10.00	10.00	10.00	10.00
21545 - Citywide Home Repair Task Force	**-**	**1.00**	**1.00**	**1.00**	**1.00**
301111 - HHFS Grants	**-**	**1.00**	**1.00**	**1.00**	**1.00**
010200 - Project Manager	-	1.00	1.00	1.00	1.00
21585 - Infant Safe Sleep 9/2027	**-**	**1.00**	**1.00**	**1.00**	**1.00**
301111 - HHFS Grants	**-**	**1.00**	**1.00**	**1.00**	**1.00**
413021 - Community Services Assistant	-	1.00	1.00	1.00	1.00
33000 - HOPWA Administration FY27	**-**	**1.00**	**1.00**	**1.00**	**1.00**

CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 30 - HUMAN, HOMELESS, & FAMILY SERVICES

Department # - Department Name Fund # - Fund Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name Job Code - Job Title	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
300170 - HOPWA Administration	**-**	**1.00**	**1.00**	**1.00**	**1.00**
111707 - Program Analyst 3 Homelessness Specialist	-	1.00	1.00	1.00	1.00
3921 - Other Special Revenue Fund	**-**	**2.00**	**2.00**	**2.00**	**2.00**
21243 - Opioid Settlement Proceeds	**-**	**2.00**	**2.00**	**2.00**	**2.00**
300150 - Opioid Crisis Response	**-**	**2.00**	**2.00**	**2.00**	**2.00**
111707 - Program Analyst 3 Homelessness Specialist	-	2.00	2.00	2.00	2.00
Grand Total	**-**	**119.00**	**119.00**	**119.00**	**119.00**

DEPARTMENT OF INNOVATION & TECHNOLOGY (31)

Mission

The Department of Innovation and Technology (DoIT) empowers City departments, partners, and residents to achieve their goals by delivering reliable, timely, cost-effective, and forward-thinking technology solutions. It has become clear that fully leveraging digital transformation is no longer optional — it is essential to how the City operates and serves its community. DoIT proudly serves as the City's digital enabler, supporting the civil workforce, strengthening service delivery systems, and enhancing the experience of residents and businesses.

DoIT fulfills this mission by:

- Digitally equipping City employees with modern tools and capabilities.
- Providing strategic technology resources to support departmental priorities.
- Empowering the City's workforce through digital innovation.
- Leveraging technology to expand opportunity and access for all Detroiters.

As a central service agency, DoIT develops and delivers comprehensive information technology and consulting services that transform how City agencies operate and interact with residents. Its responsibilities include:

- Strategic Technology Planning
- Business Solutions and Consulting
- Enterprise Information Management
- Cybersecurity and Data Protection
- Special Project and Program Management
- Application Development, Implementation, and Support
- Telecommunications and Infrastructure Management
- Data Center and Cloud Operations
- Technology Procurement and Governance

DEPARTMENT OF INNOVATION & TECHNOLOGY (31)

Through these services, DoIT enables agencies to improve operational efficiency and elevate the quality of services provided to the public.

Operating Programs and Services

- **Data Strategy and Analytics (DSA)** – Leads enterprise data standards, analytics, dashboards, and data warehouse development to support informed decision-making.
- **Departmental Technology Services – Client Services Division** – Provides direct technology support for City departments and independent customer agencies.
- **Enterprise Technology Operations & Enterprise Applications Management** – Supports enterprise applications, GIS services, records management, infrastructure (network, servers, telephony, backups), and web services.
- **Project Management Office (PMO)** – Oversees system implementations and major technology initiatives to ensure successful delivery.
- **Public Safety Technology Services** – Supports public safety applications, infrastructure, radio systems, and field technology operations.
- **Cyber Security** – Protects City systems and data by proactively enhancing security measures, monitoring threats, and responding to cybersecurity incidents

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 2026– June 2036	Efficient & Innovative Operations
2. Improve service delivery and customer service between DoIT and City departments	July 2026 – June 2036	Efficient & Innovative Operations

DEPARTMENT OF INNOVATION & TECHNOLOGY (31)

3. Utilize research and public private partnerships to develop a comprehensive "Technology Adaptation and Growth" strategy to help bridge Detroit's digital divide.	July 2026 – June 2036	Efficient & Innovative Operations
4. Improve citizens' experience with and access to information	July 2026 – June 2036	Efficient & Innovative Operations
5. Add content and continue to public existing data to the Open Data Portal to demonstrate value to all Detroiters	July 2026 – June 2036	Efficient & Innovative Operations
6. Improve inter-departmental collaboration, transparency, and data interoperability	July 2026 – June 2036	Efficient & Innovative Operations

Budget By Service

Services	FY 2027 Adopted	FY 2027 Adopted FTE
Administration & Overhead	$2,333,303	7.50
Citywide Supplemental Technology Staffing	$1,673,685	7.00
Customer Service	$679,107	1.00
Customer Support, Incident Response, & Investigation	$7,936,416	49.00
Cybersecurity	$3,229,730	7.00
Data Strategy & Analytics	$1,205,528	7.00
Document Imaging & Management	$1,357,829	2.00
Emergency 911 & Radio Support	$12,092,499	38.50
Geospatial Information Systems	$2,167,945	10.00
Network/Voice Support, Systems, & Applications	$4,080,968	9.00
Project Management	$1,170,505	7.00
Server Infrastructure Hosting, Administration, Database, & Storage	$3,062,823	9.00
Technology Adaptation & Growth	$265,770	1.00

DEPARTMENT OF INNOVATION & TECHNOLOGY (31)

Technology Licensing & Contracts	$21,244,776	-
Technology Training	$110,000	-
Website Support & Development	$846,126	5.00
Total:	**$63,457,010**	**160.00**

Metrics and Data

Metrics	Data	Related Goal #
Average time to close a ticket with goal of < 5 minutes (in FY26)	To Be Collected	2
Number of new open data portal data sets and public facing dashboards (in FY26)	To Be Collected	5
Employee Engagement - Over 80% of respondents report they feel a sense of inclusion and belonging to their team.	To Be Collected	1
Number of Unplanned Outages, excluding carrier issues	To Be Collected	2
Number of archived boxes added to the records center	To Be Collected	1
Number of employees that did not take at least 2 training sessions (in 2026)	To Be Collected	5
Average weekly new/updated webpages (in 2026)	To Be Collected	4

Operating Budget Highlights

Initiative	FY 2027 Adopted	FY 2027 Adopted FTE
Contractual Service Shift to Full Time Staff	$1,388,009.00	10

Department 31 - Department of Innovation & Technology

Budget Summary

	FY2025 Actual		FY2026 Adopted		FY2027 Adopted	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	-	-	-	-	-	-
Total Expenditures	59,159,226	85,218,022	64,440,297	64,440,297	63,457,010	63,457,010
Net Tax Cost	**59,159,226**	**85,218,022**	**64,440,297**	**64,440,297**	**63,457,010**	**63,457,010**

	FY2028 Forecast		FY2029 Forecast		FY2030 Forecast	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	-	-	-	-	-	-
Total Expenditures	64,298,612	64,298,612	65,153,064	65,153,064	66,020,574	66,020,574
Net Tax Cost	**64,298,612**	**64,298,612**	**65,153,064**	**65,153,064**	**66,020,574**	**66,020,574**

General Fund Recurring vs One-Time Expenditures

	FY2026 Adopted	FY2027 Adopted
Recurring Expenditures	63,747,297	63,457,010
One-Time Expenditures	693,000	-
Total Expenditures	**64,440,297**	**63,457,010**

Positions (by FTE)

	2/4/2026 Actual	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
General Fund	160.00	150.50	160.00	160.00	160.00	160.00
Non-General Fund	-	-	-	-	-	-
Total Positions	**160.00**	**150.50**	**160.00**	**160.00**	**160.00**	**160.00**

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

Department # - Department Name Summary Category	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
31 - Department of Innovation & Technology	**64,440,297**	**63,457,010**	**64,298,612**	**65,153,064**	**66,020,574**
Salaries & Wages	16,393,578	17,971,547	18,326,826	18,689,208	19,058,838
Employee Benefits	5,204,449	5,638,362	5,726,213	5,815,825	5,907,222
Professional & Contractual Services	5,090,563	10,727,843	10,835,122	10,943,474	11,052,910
Operating Supplies	25,186,344	18,528,909	18,714,199	18,901,343	19,090,356
Operating Services	10,205,013	7,901,089	7,980,100	8,059,900	8,140,500
Equipment Acquisition	1,684,100	1,684,100	1,700,941	1,717,950	1,735,130
Capital Outlays	410,000	-	-	-	-
Other Expenses	266,250	1,005,160	1,015,211	1,025,364	1,035,618
Grand Total	**64,440,297**	**63,457,010**	**64,298,612**	**65,153,064**	**66,020,574**

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	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
31 - Department of Innovation & Technology	**64,440,297**	**63,457,010**	**64,298,612**	**65,153,064**	**66,020,574**
1000 - General Fund	**64,440,297**	**63,457,010**	**64,298,612**	**65,153,064**	**66,020,574**
Salaries & Wages	16,393,578	17,971,547	18,326,826	18,689,208	19,058,838
Employee Benefits	5,204,449	5,638,362	5,726,213	5,815,825	5,907,222
Professional & Contractual Services	5,090,563	10,727,843	10,835,122	10,943,474	11,052,910
Operating Supplies	25,186,344	18,528,909	18,714,199	18,901,343	19,090,356
Operating Services	10,205,013	7,901,089	7,980,100	8,059,900	8,140,500
Equipment Acquisition	1,684,100	1,684,100	1,700,941	1,717,950	1,735,130
Capital Outlays	410,000	-	-	-	-
Other Expenses	266,250	1,005,160	1,015,211	1,025,364	1,035,618
Grand Total	**64,440,297**	**63,457,010**	**64,298,612**	**65,153,064**	**66,020,574**

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 Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
31 - Department of Innovation & Technology	**64,440,297**	**63,457,010**	**64,298,612**	**65,153,064**	**66,020,574**
1000 - General Fund	**64,440,297**	**63,457,010**	**64,298,612**	**65,153,064**	**66,020,574**
25310 - Safer Neighborhoods - DoIT	**21,755,839**	**23,648,331**	**23,935,507**	**24,226,633**	**24,521,770**
310200 - Enterprise Information Management	1,354,517	1,354,517	1,368,062	1,381,742	1,395,560
310220 - Public Safety	15,451,935	16,746,936	16,917,076	17,088,971	17,262,639
310330 - DoIT Garage	1,106,710	1,031,731	1,051,254	1,071,167	1,091,477
310335 - PS Desktop Support	1,298,742	1,643,625	1,674,725	1,706,446	1,738,802
310345 - Director of PS	271,452	567,010	576,274	585,715	595,336
310355 - PS Applications/Infrastructure	1,612,785	1,639,924	1,670,953	1,702,603	1,734,885
310400 - PS Radio Admin	300,969	297,772	303,406	309,152	315,014
310500 - Video and Access Control	358,729	366,816	373,757	380,837	388,057
29310 - Efficient and Innovative Operations Support - DoIT	**42,684,458**	**39,808,679**	**40,363,105**	**40,926,431**	**41,498,804**
310010 - Office of the CIO	1,844,823	1,970,296	1,998,084	2,026,332	2,055,043
310020 - Departmental Technical Services	1,232,224	899,684	910,987	922,452	934,082
310030 - DoIT Neighborhood Services	656,891	674,290	687,048	700,061	713,335
310040 - DoIT Public Services	701,671	698,995	712,221	725,711	739,472
310050 - DoIT Transportation & Public Works	679,449	851,212	867,320	883,748	900,506
310060 - DoIT Neighborhood, Community, & Econ Dev	698,842	878,472	895,095	912,049	929,344
310070 - DoIT Government Operations	728,719	1,064,519	1,082,162	1,100,159	1,118,515
310080 - DoIT Legislative & Individual Agency Operations	684,140	684,039	696,982	710,184	723,649
310090 - DoIT Client Services	1,259,391	1,290,344	1,314,767	1,339,679	1,365,088
310100 - DoIT Auxiliary Services	275,672	272,829	277,991	283,257	288,628
310110 - Data Strategy & Analytics	1,022,111	1,192,868	1,215,438	1,238,460	1,261,942
310120 - DoIT Program Management	1,131,555	1,170,505	1,192,653	1,215,244	1,238,287
310130 - Enterprise Technology Operations	626,632	820,897	836,430	852,274	868,433
310140 - Data & Server Management	1,087,330	1,312,694	1,337,532	1,362,866	1,388,706

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 Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
310150 - Network Services	1,078,413	1,286,974	1,311,324	1,336,163	1,361,497
310170 - Enterprise Applications Support	4,072,641	2,414,398	2,447,414	2,480,949	2,515,011
310180 - Geospatial Information Systems	1,314,361	1,357,787	1,383,491	1,409,709	1,436,452
310190 - Web Administration	756,679	779,926	794,683	809,736	825,089
310200 - Enterprise Information Management	21,728,287	16,261,743	16,424,361	16,588,604	16,754,492
310220 - Public Safety	-	1,220,000	1,232,200	1,244,522	1,256,967
310230 - Office of Cyber Security	928,629	1,130,437	1,151,826	1,173,643	1,195,896
310290 - Special Projects & Initiatives	175,998	175,770	179,096	182,489	185,949
312000 - ITS Restructuring Project Material and Supplies	-	1,400,000	1,414,000	1,428,140	1,442,421
Grand Total	**64,440,297**	**63,457,010**	**64,298,612**	**65,153,064**	**66,020,574**

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 Cost Center # - Cost Center Name Job Code - Job Title	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
31 - Department of Innovation & Technology	**150.50**	**160.00**	**160.00**	**160.00**	**160.00**
1000 - General Fund	**150.50**	**160.00**	**160.00**	**160.00**	**160.00**
25310 - Safer Neighborhoods - DoIT	**38.50**	**40.50**	**40.50**	**40.50**	**40.50**
310330 - DoIT Garage	**10.00**	**9.00**	**9.00**	**9.00**	**9.00**
15115102 - Information Technology Technician 2	1.00	1.00	1.00	1.00	1.00
15115103 - Information Technology Technician 3	4.00	3.00	3.00	3.00	3.00
15115104 - Information Technology Technician 4	3.00	3.00	3.00	3.00	3.00
15115112 - Supervisory Information Technology Technician 2	1.00	1.00	1.00	1.00	1.00
15115122 - Information Technology Technician Manager 2	1.00	1.00	1.00	1.00	1.00
310335 - PS Desktop Support	**12.00**	**14.00**	**14.00**	**14.00**	**14.00**
15113304 - Information Technology Specialist Software Engine	-	2.00	2.00	2.00	2.00
15115102 - Information Technology Technician 2	2.00	2.00	2.00	2.00	2.00
15115103 - Information Technology Technician 3	4.00	4.00	4.00	4.00	4.00
15115104 - Information Technology Technician 4	4.00	4.00	4.00	4.00	4.00
15115112 - Supervisory Information Technology Technician 2	1.00	1.00	1.00	1.00	1.00
15115122 - Information Technology Technician Manager 2	1.00	1.00	1.00	1.00	1.00
310345 - Director of PS	**1.50**	**2.50**	**2.50**	**2.50**	**2.50**
11302103 - Director Of Public Safety IT	1.00	1.00	1.00	1.00	1.00
15111434 - Information Technology Specialist Data Engineer 4	-	1.00	1.00	1.00	1.00
929102 - Administrative Special Services Staff 2	0.50	0.50	0.50	0.50	0.50
310355 - PS Applications/Infrastructure	**10.00**	**10.00**	**10.00**	**10.00**	**10.00**
15113304 - Information Technology Specialist Software Engine	2.00	2.00	2.00	2.00	2.00
15113333 - Information Technology Specialist Software Engine	1.00	1.00	1.00	1.00	1.00
15114104 - Information Technology Specialist Database Admir	1.00	1.00	1.00	1.00	1.00
15114202 - Information Technology Specialist Systems Admini	2.00	2.00	2.00	2.00	2.00
15114203 - Information Technology Specialist Systems Admini	2.00	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 Cost Center # - Cost Center Name Job Code - Job Title	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
15114204 - Information Technology Specialist Systems Admini	1.00	1.00	1.00	1.00	1.00
15114214 - Supervisory Information Technology Specialist Sys	1.00	1.00	1.00	1.00	1.00
310400 - PS Radio Admin	**2.00**	**2.00**	**2.00**	**2.00**	**2.00**
15114214 - Supervisory Information Technology Specialist Sys	1.00	1.00	1.00	1.00	1.00
15115104 - Information Technology Technician 4	1.00	1.00	1.00	1.00	1.00
310500 - Video and Access Control	**3.00**	**3.00**	**3.00**	**3.00**	**3.00**
15114214 - Supervisory Information Technology Specialist Sys	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
29310 - Efficient and Innovative Operations Support - DoIT	**112.00**	**119.50**	**119.50**	**119.50**	**119.50**
310010 - Office of the CIO	**8.00**	**6.50**	**6.50**	**6.50**	**6.50**
013376 - Executive Administrative Assistant 2	1.00	1.00	1.00	1.00	1.00
111113 - Supervisory Program Analyst 3	1.00	-	-	-	-
13111004 - Project Manager Analytics Specialist 4	2.00	-	-	-	-
13111101 - Program Analyst 1	1.00	-	-	-	-
13111102 - Program Analyst 2	-	1.00	1.00	1.00	1.00
13111103 - Program Analyst 3	-	1.00	1.00	1.00	1.00
13111104 - Program Analyst 4	-	1.00	1.00	1.00	1.00
13111114 - Supervisory Program Analyst 4	-	1.00	1.00	1.00	1.00
13111165 - Program Analyst Manager 3 OCFO Administration	1.00	-	-	-	-
13111184 - Program Analyst Manager 4 OCFO Administration	1.00	-	-	-	-
929102 - Administrative Special Services Staff 2	-	0.50	0.50	0.50	0.50
931640 - Chief Information Officer	1.00	1.00	1.00	1.00	1.00
310020 - Departmental Technical Services	**1.00**	**1.00**	**1.00**	**1.00**	**1.00**
11302102 - Director Of Enterprise Technology Operations	1.00	1.00	1.00	1.00	1.00
310030 - DoIT Neighborhood Services	**5.00**	**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 Cost Center # - Cost Center Name Job Code - Job Title	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
15112102 - Information Technology Specialist Systems Analys	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
15119003 - Information Technology Specialist Systems Engine	1.00	1.00	1.00	1.00	1.00
310040 - DoIT Public Services	**5.00**	**5.00**	**5.00**	**5.00**	**5.00**
15112102 - Information Technology Specialist Systems Analys	1.00	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
15119003 - Information Technology Specialist Systems Engine	1.00	1.00	1.00	1.00	1.00
310050 - DoIT Transportation & Public Works	**5.00**	**6.00**	**6.00**	**6.00**	**6.00**
15112102 - Information Technology Specialist Systems Analys	1.00	2.00	2.00	2.00	2.00
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
15119003 - Information Technology Specialist Systems Engine	1.00	1.00	1.00	1.00	1.00
310060 - DoIT Neighborhood, Community, & Econ Dev	**5.00**	**6.00**	**6.00**	**6.00**	**6.00**
15112102 - Information Technology Specialist Systems Analys	1.00	1.00	1.00	1.00	1.00
15113304 - Information Technology Specialist Software Engine	-	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
15119003 - Information Technology Specialist Systems Engine	1.00	1.00	1.00	1.00	1.00
310070 - DoIT Government Operations	**6.00**	**8.00**	**8.00**	**8.00**	**8.00**
15112102 - Information Technology Specialist Systems Analys	1.00	1.00	1.00	1.00	1.00
15113333 - Information Technology Specialist Software Engine	-	1.00	1.00	1.00	1.00
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

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 Cost Center # - Cost Center Name Job Code - Job Title	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
15115224 - Service Level Manager	1.00	1.00	1.00	1.00	1.00
15119003 - Information Technology Specialist Systems Engine	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
310080 - DoIT Legislative & Individual Agency Operations	**5.00**	**5.00**	**5.00**	**5.00**	**5.00**
15112102 - Information Technology Specialist Systems Analys	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
15119003 - Information Technology Specialist Systems Engine	1.00	1.00	1.00	1.00	1.00
310090 - DoIT Client Services	**13.00**	**12.00**	**12.00**	**12.00**	**12.00**
025031 - Senior Data Processing Equipment Operator	2.00	-	-	-	-
15115102 - Information Technology Technician 2	3.00	4.00	4.00	4.00	4.00
15115103 - Information Technology Technician 3	4.00	4.00	4.00	4.00	4.00
15115104 - Information Technology Technician 4	2.00	2.00	2.00	2.00	2.00
15115122 - Information Technology Technician Manager 2	1.00	-	-	-	-
15115224 - Service Level Manager	-	1.00	1.00	1.00	1.00
15119003 - Information Technology Specialist Systems Engine	1.00	1.00	1.00	1.00	1.00
310100 - DoIT Auxiliary Services	**2.00**	**2.00**	**2.00**	**2.00**	**2.00**
13111628 - Supervisory Records Management Specialist Progr	1.00	1.00	1.00	1.00	1.00
15111603 - Program Analyst 3 Records And Compliance Speci	1.00	1.00	1.00	1.00	1.00
310110 - Data Strategy & Analytics	**6.00**	**7.00**	**7.00**	**7.00**	**7.00**
11302104 - Chief Data Officer	1.00	1.00	1.00	1.00	1.00
13111103 - Program Analyst 3	1.00	1.00	1.00	1.00	1.00
15111434 - Information Technology Specialist Data Engineer 4	1.00	1.00	1.00	1.00	1.00
15111443 - Information Technology Specialist Data Librarian A	1.00	2.00	2.00	2.00	2.00
15111463 - Information Technology Specialist Data Visualizati	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 Cost Center # - Cost Center Name Job Code - Job Title	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
15119104 - Information Technology Specialist 4	1.00	1.00	1.00	1.00	1.00
310120 - DoIT Program Management	**7.00**	**7.00**	**7.00**	**7.00**	**7.00**
11302102 - Director Of Enterprise Technology Operations	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	1.00	1.00	1.00	1.00
15111004 - Project Manager Analytics Specialist 4	4.00	4.00	4.00	4.00	4.00
310130 - Enterprise Technology Operations	**3.00**	**4.00**	**4.00**	**4.00**	**4.00**
11302101 - Director Enterprise Technicial Operations	1.00	1.00	1.00	1.00	1.00
13114324 - Information Technology Specialist Network Enterpı	1.00	1.00	1.00	1.00	1.00
15114304 - Information Technology Specialist Network Enterpı	-	1.00	1.00	1.00	1.00
43601104 - Administrative Assistant 4	1.00	1.00	1.00	1.00	1.00
310140 - Data & Server Management	**7.00**	**8.00**	**8.00**	**8.00**	**8.00**
15114103 - Information Technology Specialist Database Admir	1.00	1.00	1.00	1.00	1.00
15114202 - Information Technology Specialist Systems Admini	1.00	1.00	1.00	1.00	1.00
15114203 - Information Technology Specialist Systems Admini	3.00	3.00	3.00	3.00	3.00
15114204 - Information Technology Specialist Systems Admini	1.00	2.00	2.00	2.00	2.00
15114214 - Supervisory Information Technology Specialist Sys	1.00	1.00	1.00	1.00	1.00
310150 - Network Services	**7.00**	**8.00**	**8.00**	**8.00**	**8.00**
15114102 - Information Technology Specialist Database Admir	1.00	1.00	1.00	1.00	1.00
15114302 - Information Technology Specialist Network Enterpı	2.00	2.00	2.00	2.00	2.00
15114304 - Information Technology Specialist Network Enterpı	1.00	2.00	2.00	2.00	2.00
15114314 - Supervisory Information Technology Specialist Net	1.00	1.00	1.00	1.00	1.00
15114333 - Information Technology Specialist Network Enterpı	2.00	2.00	2.00	2.00	2.00
310170 - Enterprise Applications Support	**6.00**	**6.00**	**6.00**	**6.00**	**6.00**
15113302 - Information Technology Specialist Software Engine	2.00	2.00	2.00	2.00	2.00
15113304 - Information Technology Specialist Software Engine	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 Cost Center # - Cost Center Name Job Code - Job Title	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
15113314 - Supervisory Information Technology Specialist Sof	1.00	1.00	1.00	1.00	1.00
15113333 - Information Technology Specialist Software Engine	1.00	2.00	2.00	2.00	2.00
15114304 - Information Technology Specialist Network Enterpı	1.00	-	-	-	-
310180 - Geospatial Information Systems	**10.00**	**10.00**	**10.00**	**10.00**	**10.00**
119114 - Supervisory Information Technology Specialist GIS Ar	1.00	1.00	1.00	1.00	1.00
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
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	**5.00**	**5.00**	**5.00**	**5.00**	**5.00**
15113403 - Web Developer 3	3.00	3.00	3.00	3.00	3.00
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 - Office of Cyber Security	**5.00**	**7.00**	**7.00**	**7.00**	**7.00**
112224 - Information Technology Specialist Information Securi	1.00	1.00	1.00	1.00	1.00
15112232 - Information Technology Specialist Information Sec	-	2.00	2.00	2.00	2.00
15112233 - Information Technology Specialist Information Sec	2.00	1.00	1.00	1.00	1.00
15112234 - Information Technology Specialist Information Sec	-	1.00	1.00	1.00	1.00
15114214 - Supervisory Information Technology Specialist Sys	1.00	1.00	1.00	1.00	1.00
931641 - Chief Information Security Officer	1.00	1.00	1.00	1.00	1.00
310290 - Special Projects & Initiatives	**1.00**	**1.00**	**1.00**	**1.00**	**1.00**
11302108 - Director of Digital Inclusion	-	1.00	1.00	1.00	1.00
932014 - Executive Management Team Mayors Office	1.00	-	-	-	-
Grand Total	**150.50**	**160.00**	**160.00**	**160.00**	**160.00**

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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, Tenants Rights Commission, 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 division handles certain State law offenses including felonies, misdemeanors and civil infractions. This division is also

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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 Office of Eviction Defense is charged with implementing Chapter 22, Article X of the Detroit City Code, *Right to Counsel in Eviction Proceedings*, by coordinating with local organizations with expertise to provide such legal services. The Law Department through the Executive Director of the Office of Eviction Defense is also providing executive leadership to the Tenants' Rights Commission.
- **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 various City boards and commissions; 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** ensures 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 government. The FOIA Division facilitates these requests and works with City departments and agencies to respond to requests received. This is accomplished by obtaining responsive records, reviewing those records, and applying statutory exemptions consistent with state law and relevant case law. The records vary from simple auto accidents and contracts to homicide case files and 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

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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** provides legal counsel and representation for nearly 100% of all employment litigation, 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** provides advice and counsel on all aspects of economic development including deal structuring, land use issues, acquisition and conveyance of real property, and the use of development tools such as tax incentives: Responsible for drafting, negotiating and reviewing contracts for goods and services on behalf of the City; Provide advice and counsel on zoning, environmental and regulatory matters; Serve as counsel to various City boards and commissions including the Board of Zoning Appeals and the Historic District Commission.
- **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 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.

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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 2026 – June 2027	Efficient and Innovative Operations
2. Ensure staff and attorney preparedness for all legal proceedings and client contacts, always demonstrating professionalism and integrity	July 2026 – June 2027	Effective Governance
3. Defend all legal actions against the City and pursue litigation to protect the City's interests	July 2026 – June 2027	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 2026 – June 2027	Efficient and Innovative Operations
5. Assist with community empowerment through vigorous prosecution of crimes and blight violations pursuant to City ordinances	July 2026 – June 2027	Safer Neighborhoods
6. Process records requests pursuant to state law	July 2026 – June 2027	Efficient and Innovative Operations
7. File affirmative litigation in Circuit Court against landowners not in compliance with the Detroit Municipal Code	July 2026 – June 2027	Vibrant and Beautiful City
8. Provide effective legal representation and timely advice and counsel in commercial and development transactions	July 2026 – June 2027	Economic Equity and Opportunity
9. Maximize the level of client satisfaction with department services	July 2026 – June 2027	Effective Governance
10. Capture billable time	July 2026 – June 2027	Efficient and Innovative Operations

Budget By Service

Services	FY 2027 Adopted	FY 2027 Adopted FTE
Administration & Overhead	$110,806	2.00

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Blight Litigation	$2,577,441	12.00
Criminal Enforcement & Quality of Life Issues	$7,547,278	46.00
Development Negotiations & Contracts	$682,277	4.00
Direct Support to Departments	$2,729,983	20.00
Labor, Employment, & Workers' Compensation	$550,698	3.00
Litigations & Claims	$4,132,560	16.00
Program Management & Implementation	$3,812,127	13.00
Total:	**$22,159,370**	**116.00**

Metrics and Data

Metrics	Data	Related Goal #
Total # of Direct Support files opened in last quarter	190	1
Total # of appeals opened in last quarter	60	3
Total # of L&E, Worker's Comp. files opened in last quarter	16 Labor, 7 Worker's Comp	3
Total # of Litigation & Claims opened in last quarter	97 Litigation, 170 Claims	3
Total # of matters disposed of in last quarter	66,159	5
Total # of FOIA Response files opened in last quarter	2,938	6
Total # of Blight Litigation opened in last quarter	48	7
Total # of Negotiations and Contracts opened in last quarter	20 Negotiations, 296 Contracts	8
Total # of Eviction Prevention & Diversion files closed in last quarter	2,164	9

Operating Budget Highlights

Initiative	FY 2027 Adopted	FY 2027 Adopted FTE
Eviction Prevention and Diversion (One-Time)	$500,000	-

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Pilot Program to Address Deed Fraud (One-Time)	$250,000	-
Tenant Rights Commission Stipends	$16,200	-

Department 32 - Law Department

Budget Summary

	FY2025 Actual		FY2026 Adopted		FY2027 Adopted	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	844,485	6,209,079	1,730,940	1,730,940	1,765,559	1,765,559
Total Expenditures	19,099,461	29,338,742	21,883,977	21,883,977	22,159,370	22,159,370
Net Tax Cost	**18,254,976**	**23,129,663**	**20,153,037**	**20,153,037**	**20,393,811**	**20,393,811**

	FY2028 Forecast		FY2029 Forecast		FY2030 Forecast	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	1,800,870	1,800,870	1,836,888	1,836,888	-	-
Total Expenditures	21,772,825	21,772,825	22,143,086	22,143,086	22,520,275	22,520,275
Net Tax Cost	**19,971,955**	**19,971,955**	**20,306,198**	**20,306,198**	**22,520,275**	**22,520,275**

General Fund Recurring vs One-Time Expenditures

	FY2026 Adopted	FY2027 Adopted
Recurring Expenditures	20,463,765	21,409,370
One-Time Expenditures	1,420,212	750,000
Total Expenditures	**21,883,977**	**22,159,370**

Positions (by FTE)

	2/4/2026 Actual	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
General Fund	117.00	119.00	113.00	113.00	113.00	113.00
Non-General Fund	12.00	2.00	3.00	3.00	3.00	3.00
Total Positions	**129.00**	**121.00**	**116.00**	**116.00**	**116.00**	**116.00**

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

Department # - Department Name Summary Category	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
32 - Law Department	**21,883,977**	**22,159,370**	**21,772,825**	**22,143,086**	**22,520,275**
Salaries & Wages	12,665,180	12,681,239	12,934,864	13,193,563	13,457,435
Employee Benefits	4,076,925	4,060,535	4,123,688	4,188,106	4,253,810
Professional & Contractual Services	2,136,352	2,402,552	1,669,078	1,685,769	1,702,626
Operating Supplies	538,402	532,084	537,405	542,780	548,207
Operating Services	1,326,938	1,387,780	1,401,658	1,415,675	1,429,832
Other Expenses	1,140,180	1,095,180	1,106,132	1,117,193	1,128,365
Grand Total	**21,883,977**	**22,159,370**	**21,772,825**	**22,143,086**	**22,520,275**

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

Department # - Department Name Summary Category	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
32 - Law Department	**1,730,940**	**1,765,559**	**1,800,870**	**1,836,888**	**-**
Sales & Charges for Services	1,730,940	1,765,559	1,800,870	1,836,888	-
Grand Total	**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	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
32 - Law Department	**21,883,977**	**22,159,370**	**21,772,825**	**22,143,086**	**22,520,275**
1000 - General Fund	**21,883,977**	**22,159,370**	**21,772,825**	**22,143,086**	**22,520,275**
Salaries & Wages	12,665,180	12,681,239	12,934,864	13,193,563	13,457,435
Employee Benefits	4,076,925	4,060,535	4,123,688	4,188,106	4,253,810
Professional & Contractual Services	2,136,352	2,402,552	1,669,078	1,685,769	1,702,626
Operating Supplies	538,402	532,084	537,405	542,780	548,207
Operating Services	1,326,938	1,387,780	1,401,658	1,415,675	1,429,832
Other Expenses	1,140,180	1,095,180	1,106,132	1,117,193	1,128,365
Grand Total	**21,883,977**	**22,159,370**	**21,772,825**	**22,143,086**	**22,520,275**

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

Department # - Department Name Fund # - Fund Name Summary Category	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
32 - Law Department	**1,730,940**	**1,765,559**	**1,800,870**	**1,836,888**	**-**
1000 - General Fund	**1,730,940**	**1,765,559**	**1,800,870**	**1,836,888**	**-**
Sales & Charges for Services	1,730,940	1,765,559	1,800,870	1,836,888	-
Grand Total	**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 Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
32 - Law Department	**21,883,977**	**22,159,370**	**21,772,825**	**22,143,086**	**22,520,275**
1000 - General Fund	**21,883,977**	**22,159,370**	**21,772,825**	**22,143,086**	**22,520,275**
28320 - Effective Governance - Legislative Services	**450,000**	**450,000**	**454,500**	**459,045**	**463,635**
320055 - Legislative Services	450,000	450,000	454,500	459,045	463,635
29320 - Efficient and Innovative Operations Support - Law	**21,433,977**	**21,709,370**	**21,318,325**	**21,684,041**	**22,056,640**
320010 - Law Administration	20,933,977	21,193,170	21,301,963	21,667,515	22,039,949
320020 - Eviction Prevention and Diversion	500,000	516,200	16,362	16,526	16,691
Grand Total	**21,883,977**	**22,159,370**	**21,772,825**	**22,143,086**	**22,520,275**

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

Department # - Department Name Fund # - Fund Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
32 - Law Department	**1,730,940**	**1,765,559**	**1,800,870**	**1,836,888**	**-**
1000 - General Fund	**1,730,940**	**1,765,559**	**1,800,870**	**1,836,888**	**-**
29320 - Efficient and Innovative Operations Support - Law	**1,730,940**	**1,765,559**	**1,800,870**	**1,836,888**	**-**
320010 - Law Administration	1,730,940	1,765,559	1,800,870	1,836,888	-
Grand Total	**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 Fund # - Fund Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name Job Code - Job Title	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
32 - Law Department	**121.00**	**116.00**	**116.00**	**116.00**	**116.00**
1000 - General Fund	**119.00**	**113.00**	**113.00**	**113.00**	**113.00**
29320 - Efficient and Innovative Operations Support - Law	**119.00**	**113.00**	**113.00**	**113.00**	**113.00**
320010 - Law Administration	**119.00**	**113.00**	**113.00**	**113.00**	**113.00**
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
012031 - Senior Clerk	2.00	-	-	-	-
012249 - Administrative Assistant Grade 2 Law	1.00	1.00	1.00	1.00	1.00
013325 - Legal Secretary	10.00	10.00	10.00	10.00	10.00
013326 - Senior Legal Secretary	3.00	3.00	3.00	3.00	3.00
013376 - Executive Administrative Assistant 2	1.00	-	-	-	-
091133 - Associate Assistant Corporation Counsel	3.00	3.00	3.00	3.00	3.00
091142 - Assistant Corporation Counsel	23.00	19.00	19.00	19.00	19.00
091152 - Senior Assistant Corporation Counsel	33.00	30.00	30.00	30.00	30.00
091157 - Supervising Assistant Corporation Counsel	10.00	12.00	12.00	12.00	12.00
091191 - Assistant Corporation Counsel Exempted	1.00	1.00	1.00	1.00	1.00
091192 - Senior Assistant Corporation Counsel Exempted	3.00	3.00	3.00	3.00	3.00
091941 - Legal Assistant	15.00	14.00	14.00	14.00	14.00
111003 - Project Manager Analytics Specialist 3	-	1.00	1.00	1.00	1.00
11931424 - Chief Of Criminal Enforcement And Quality Of Life	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	2.00	2.00	2.00	2.00	2.00
15111004 - Project Manager Analytics Specialist 4	1.00	1.00	1.00	1.00	1.00
15114104 - Information Technology Specialist Database Admir	1.00	1.00	1.00	1.00	1.00
81012051 - Head Clerk	1.00	1.00	1.00	1.00	1.00
82019210 - Office Management Assistant	-	2.00	2.00	2.00	2.00

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 Cost Center # - Cost Center Name Job Code - Job Title	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
931420 - Chief Legal Counsel For Transactional And Economic	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
931422 - Chief Of Staff Law	1.00	1.00	1.00	1.00	1.00
931423 - Chief Of Litigation	1.00	1.00	1.00	1.00	1.00
2119 - FY 2020 MIDC GRANT	**2.00**	**3.00**	**3.00**	**3.00**	**3.00**
21206 - 2023 Michigan Indigent Defense Commission Grant	**2.00**	**-**	**-**	**-**	**-**
321111 - Law Department Grants	**2.00**	**-**	**-**	**-**	**-**
13111004 - Project Manager Analytics Specialist 4	2.00	-	-	-	-
21542 - 2026 Michigan Indigent Defense Commission Grant	**-**	**3.00**	**3.00**	**3.00**	**3.00**
321111 - Law Department Grants	**-**	**3.00**	**3.00**	**3.00**	**3.00**
013325 - Legal Secretary	-	1.00	1.00	1.00	1.00
13111004 - Project Manager Analytics Specialist 4	-	1.00	1.00	1.00	1.00
931421 - Chief Administrative Corporation Counsel	-	1.00	1.00	1.00	1.00
Grand Total	**121.00**	**116.00**	**116.00**	**116.00**	**116.00**

MAYOR'S OFFICE (33)

Mission

The Mayor's Office mission is to ensure Detroit residents are connected to high-quality and accessible City services and programs that improve quality of life for all Detroit residents. The Mayor's Office initiatives, strategies and measures will be designed to alleviate City-wide poverty, while specifically targeting childhood poverty. With broad resident feedback, the Mayor's Office will also direct tangible investments to neighborhoods on a District-by-District basis. And, the Mayor's Office will fundamentally change how Detroit residents interact with City services by streamlining operations and improving customer service.

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 **Office of Neighborhood Affairs** provides a direct link between the City and block clubs, community groups, business owners, seniors, faith and school leaders, and residents. The team includes the following newly created offices: Office of Neighborhood and Community Safety, Office of Senior Affairs, Office of Youth and Education, and the Department of Neighborhoods. This broader team includes a Manager and Deputy Manager in each council district who engage thousands of residents and volunteers in major initiatives and resolve citizens' complaints. The Office of Senior Affairs will provide the Senior Community resources and ensure they have a voice in City government.

Budget By Service

Services	FY 2027 Adopted	FY 2027 Adopted FTE
Mayor's Office	$10,535,411	61.0
Total:	**$10,535,411**	**61.0**

Department 33 - Mayor's Office

Budget Summary

	FY2025 Actual		FY2026 Adopted		FY2027 Adopted	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	6,032	2,229,165	93,000	1,202,000	94,860	409,020
Total Expenditures	8,582,194	42,179,678	9,967,694	11,076,694	10,221,251	10,535,411
Net Tax Cost	**8,576,162**	**39,950,514**	**9,874,694**	**9,874,694**	**10,126,391**	**10,126,391**

	FY2028 Forecast		FY2029 Forecast		FY2030 Forecast	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	96,757	417,200	98,692	425,545	100,666	434,055
Total Expenditures	10,367,640	10,688,083	10,542,391	10,869,244	10,720,567	11,053,956
Net Tax Cost	**10,270,883**	**10,270,883**	**10,443,699**	**10,443,699**	**10,619,901**	**10,619,901**

General Fund Recurring vs One-Time Expenditures

	FY2026 Adopted	FY2027 Adopted
Recurring Expenditures	9,633,107	10,196,251
One-Time Expenditures	334,587	25,000
Total Expenditures	**9,967,694**	**10,221,251**

Positions (by FTE)

	2/4/2026 Actual	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
General Fund	73.50	64.00	60.00	60.00	60.00	60.00
Non-General Fund	2.00	5.00	1.00	1.00	1.00	1.00
Total Positions	**75.50**	**69.00**	**61.00**	**61.00**	**61.00**	**61.00**

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

Department # - Department Name Summary Category	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
33 - Mayor's Office	**11,076,694**	**10,535,411**	**10,688,083**	**10,869,244**	**11,053,956**
Salaries & Wages	7,400,491	7,499,690	7,633,332	7,769,647	7,908,688
Employee Benefits	2,288,596	2,199,562	2,234,052	2,269,233	2,305,116
Professional & Contractual Services	415,282	222,829	199,807	201,805	203,823
Operating Supplies	311,530	209,389	212,911	216,498	220,148
Operating Services	206,840	180,975	182,785	184,613	186,459
Equipment Acquisition	194,165	-	-	-	-
Other Expenses	259,790	222,966	225,196	227,448	229,722
Grand Total	**11,076,694**	**10,535,411**	**10,688,083**	**10,869,244**	**11,053,956**

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

Department # - Department Name Summary Category	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
33 - Mayor's Office	**1,202,000**	**409,020**	**417,200**	**425,545**	**434,055**
Grants, Shared Taxes, & Revenues	1,202,000	409,020	417,200	425,545	434,055
Grand Total	**1,202,000**	**409,020**	**417,200**	**425,545**	**434,055**

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

Department # - Department Name Fund # - Fund Name Summary Category	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
33 - Mayor's Office	**11,076,694**	**10,535,411**	**10,688,083**	**10,869,244**	**11,053,956**
1000 - General Fund	**9,967,694**	**10,221,251**	**10,367,640**	**10,542,391**	**10,720,567**
Salaries & Wages	6,929,316	7,369,629	7,500,486	7,633,960	7,770,103
Employee Benefits	2,157,068	2,158,263	2,192,111	2,226,637	2,261,852
Professional & Contractual Services	346,041	222,829	199,807	201,805	203,823
Operating Supplies	129,639	106,589	107,655	108,732	109,820
Operating Services	166,840	140,975	142,385	143,809	145,247
Other Expenses	238,790	222,966	225,196	227,448	229,722
2105 - Homeland Security Grants Fund	**801,000**	**-**	**-**	**-**	**-**
Salaries & Wages	346,327	-	-	-	-
Employee Benefits	88,376	-	-	-	-
Professional & Contractual Services	69,241	-	-	-	-
Operating Supplies	81,891	-	-	-	-
Equipment Acquisition	194,165	-	-	-	-
Other Expenses	21,000	-	-	-	-
2106 - Mayor's Office Grants Fund	**168,000**	**171,360**	**174,787**	**178,283**	**181,849**
Salaries & Wages	124,848	130,061	132,846	135,687	138,585
Employee Benefits	43,152	41,299	41,941	42,596	43,264
3921 - Other Special Revenue Fund	**140,000**	**142,800**	**145,656**	**148,570**	**151,540**
Operating Supplies	100,000	102,800	105,256	107,766	110,328
Operating Services	40,000	40,000	40,400	40,804	41,212
Grand Total	**11,076,694**	**10,535,411**	**10,688,083**	**10,869,244**	**11,053,956**

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

Department # - Department Name Fund # - Fund Name Summary Category	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
33 - Mayor's Office	**1,202,000**	**409,020**	**417,200**	**425,545**	**434,055**
1000 - General Fund	**93,000**	**94,860**	**96,757**	**98,692**	**100,666**
Grants, Shared Taxes, & Revenues	93,000	94,860	96,757	98,692	100,666
2105 - Homeland Security Grants Fund	**801,000**	**-**	**-**	**-**	**-**
Grants, Shared Taxes, & Revenues	801,000	-	-	-	-
2106 - Mayor's Office Grants Fund	**168,000**	**171,360**	**174,787**	**178,283**	**181,849**
Grants, Shared Taxes, & Revenues	168,000	171,360	174,787	178,283	181,849
3921 - Other Special Revenue Fund	**140,000**	**142,800**	**145,656**	**148,570**	**151,540**
Grants, Shared Taxes, & Revenues	140,000	142,800	145,656	148,570	151,540
Grand Total	**1,202,000**	**409,020**	**417,200**	**425,545**	**434,055**

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 Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
33 - Mayor's Office	**11,076,694**	**10,535,411**	**10,688,083**	**10,869,244**	**11,053,956**
1000 - General Fund	**9,967,694**	**10,221,251**	**10,367,640**	**10,542,391**	**10,720,567**
25330 - Mayor's Office - Homeland Security	**1,178,028**	**-**	**-**	**-**	**-**
330017 - Emergency Management Awareness	1,178,028	-	-	-	-
28330 - Effective Governance - City of Detroit	**8,789,666**	**10,221,251**	**10,367,640**	**10,542,391**	**10,720,567**
330010 - Office of the Mayor	6,381,260	6,502,298	6,609,718	6,719,224	6,830,856
330012 - Mayor's Residence	31,000	31,000	31,310	31,623	31,939
330095 - Neighborhoods	2,377,406	3,687,953	3,726,612	3,791,544	3,857,772
2105 - Homeland Security Grants Fund	**801,000**	**-**	**-**	**-**	**-**
21517 - Homeland Security Grant Program-UASI FY26	**801,000**	**-**	**-**	**-**	**-**
331111 - Mayor's Office Grants	801,000	-	-	-	-
2106 - Mayor's Office Grants Fund	**168,000**	**171,360**	**174,787**	**178,283**	**181,849**
21518 - Harvard Business School Leadership FY26	**168,000**	**171,360**	**174,787**	**178,283**	**181,849**
331111 - Mayor's Office Grants	168,000	171,360	174,787	178,283	181,849
3921 - Other Special Revenue Fund	**140,000**	**142,800**	**145,656**	**148,570**	**151,540**
25331 - Mayor's Office - Halloween Initiative	**84,000**	**71,400**	**72,828**	**74,285**	**75,770**
330025 - Halloween Initiative	84,000	71,400	72,828	74,285	75,770
26330 - Mayor's Office - Spring Cleaning Initiative	**56,000**	**71,400**	**72,828**	**74,285**	**75,770**
330035 - Spring Cleaning Initiative	56,000	71,400	72,828	74,285	75,770
Grand Total	**11,076,694**	**10,535,411**	**10,688,083**	**10,869,244**	**11,053,956**

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 Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
33 - Mayor's Office	**1,202,000**	**409,020**	**417,200**	**425,545**	**434,055**
1000 - General Fund	**93,000**	**94,860**	**96,757**	**98,692**	**100,666**
25330 - Mayor's Office - Homeland Security	**93,000**	**94,860**	**96,757**	**98,692**	**100,666**
330017 - Emergency Management Awareness	93,000	94,860	96,757	98,692	100,666
2105 - Homeland Security Grants Fund	**801,000**	**-**	**-**	**-**	**-**
21517 - Homeland Security Grant Program-UASI FY26	**801,000**	**-**	**-**	**-**	**-**
331111 - Mayor's Office Grants	801,000	-	-	-	-
2106 - Mayor's Office Grants Fund	**168,000**	**171,360**	**174,787**	**178,283**	**181,849**
21518 - Harvard Business School Leadership FY26	**168,000**	**171,360**	**174,787**	**178,283**	**181,849**
331111 - Mayor's Office Grants	168,000	171,360	174,787	178,283	181,849
3921 - Other Special Revenue Fund	**140,000**	**142,800**	**145,656**	**148,570**	**151,540**
25331 - Mayor's Office - Halloween Initiative	**84,000**	**71,400**	**72,828**	**74,285**	**75,770**
330025 - Halloween Initiative	84,000	71,400	72,828	74,285	75,770
26330 - Mayor's Office - Spring Cleaning Initiative	**56,000**	**71,400**	**72,828**	**74,285**	**75,770**
330035 - Spring Cleaning Initiative	56,000	71,400	72,828	74,285	75,770
Grand Total	**1,202,000**	**409,020**	**417,200**	**425,545**	**434,055**

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 Cost Center # - Cost Center Name Job Code - Job Title	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
33 - Mayor's Office	**69.00**	**61.00**	**61.00**	**61.00**	**61.00**
1000 - General Fund	**64.00**	**60.00**	**60.00**	**60.00**	**60.00**
25330 - Mayor's Office - Homeland Security	**9.00**	**-**	**-**	**-**	**-**
330017 - Emergency Management Awareness	**9.00**	**-**	**-**	**-**	**-**
010139 - Director Of Homeland Security	1.00	-	-	-	-
010176 - Director Project Management	1.00	-	-	-	-
010200 - Project Manager	1.00	-	-	-	-
099536 - Public Information Manager	1.00	-	-	-	-
13111103 - Program Analyst 3	3.00	-	-	-	-
43601104 - Administrative Assistant 4	1.00	-	-	-	-
932083 - Emergency Management Coordinator	1.00	-	-	-	-
28330 - Effective Governance - City of Detroit	**55.00**	**60.00**	**60.00**	**60.00**	**60.00**
330010 - Office of the Mayor	**36.00**	**34.00**	**34.00**	**34.00**	**34.00**
013374 - Executive Administrative Assistant 2	-	1.00	1.00	1.00	1.00
013375 - Executive Administrative Assistant 1	-	1.00	1.00	1.00	1.00
013376 - Executive Administrative Assistant 2	1.00	-	-	-	-
13111102 - Program Analyst 2	1.00	-	-	-	-
13111103 - Program Analyst 3	2.00	-	-	-	-
13111104 - Program Analyst 4	1.00	-	-	-	-
81301001 - Chief Of Staff	1.00	-	-	-	-
830320 - Urban Government Intern 2 Limited Service	1.00	-	-	-	-
929101 - Administrative Special Services Staff 1	-	1.00	1.00	1.00	1.00
929102 - Administrative Special Services Staff 2	1.00	-	-	-	-
929108 - Administrative Special Services Staff 3 Exempt	1.00	2.00	2.00	2.00	2.00
931110 - Chief Operating Officer Mayors Office	1.00	-	-	-	-
932002 - Executive Assistant To The Mayor 3	3.00	4.00	4.00	4.00	4.00

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 Cost Center # - Cost Center Name Job Code - Job Title	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
932003 - Executive Assistant To The Mayor 2	3.00	3.00	3.00	3.00	3.00
932004 - Executive Assistant To The Mayor 1	5.00	6.00	6.00	6.00	6.00
932005 - Assistant To The Mayor 2	-	1.00	1.00	1.00	1.00
932007 - Assistant To The Mayor 1	1.00	-	-	-	-
932008 - Executive Assistant To The Mayor 4	2.00	-	-	-	-
932011 - Assistant To The Mayor 3	1.00	1.00	1.00	1.00	1.00
932014 - Executive Management Team Mayors Office	3.00	3.00	3.00	3.00	3.00
932048 - Executive Assistant To The Mayor 5	8.00	11.00	11.00	11.00	11.00
330095 - Neighborhoods	**19.00**	**26.00**	**26.00**	**26.00**	**26.00**
013375 - Executive Administrative Assistant 1	-	1.00	1.00	1.00	1.00
013376 - Executive Administrative Assistant 2	1.00	-	-	-	-
929107 - Administrative Special Services Staff 2 Exempt	-	1.00	1.00	1.00	1.00
929108 - Administrative Special Services Staff 3 Exempt	-	1.00	1.00	1.00	1.00
932002 - Executive Assistant To The Mayor 3	-	2.00	2.00	2.00	2.00
932003 - Executive Assistant To The Mayor 2	1.00	1.00	1.00	1.00	1.00
932005 - Assistant To The Mayor 2	1.00	1.00	1.00	1.00	1.00
932007 - Assistant To The Mayor 1	1.00	1.00	1.00	1.00	1.00
932008 - Executive Assistant To The Mayor 4	1.00	1.00	1.00	1.00	1.00
932048 - Executive Assistant To The Mayor 5	1.00	3.00	3.00	3.00	3.00
932301 - Director Of Neighborhood City Halls	6.00	7.00	7.00	7.00	7.00
932302 - Deputy Director Of Neighborhood City Halls	7.00	7.00	7.00	7.00	7.00
2105 - Homeland Security Grants Fund	**4.00**	**-**	**-**	**-**	**-**
21517 - Homeland Security Grant Program-UASI FY26	**4.00**	**-**	**-**	**-**	**-**
331111 - Mayor's Office Grants	**4.00**	**-**	**-**	**-**	**-**
079062 - Senior Emergency Management Specialist	1.00	-	-	-	-
13111114 - Supervisory Program Analyst 4	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 Cost Center # - Cost Center Name Job Code - Job Title	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
929107 - Administrative Special Services Staff 2 Exempt	1.00	-	-	-	-
932610 - Intelligence Specialist	1.00	-	-	-	-
2106 - Mayor's Office Grants Fund	**1.00**	**1.00**	**1.00**	**1.00**	**1.00**
21518 - Harvard Business School Leadership FY26	**1.00**	**1.00**	**1.00**	**1.00**	**1.00**
331111 - Mayor's Office Grants	**1.00**	**1.00**	**1.00**	**1.00**	**1.00**
932002 - Executive Assistant To The Mayor 3	1.00	1.00	1.00	1.00	1.00
Grand Total	**69.00**	**61.00**	**61.00**	**61.00**	**61.00**

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 2026 – June 2027	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 including major event coverage.	July 2026 – June 2027	Economic Equity and Opportunity
3. Implement a private parking lot enforcement program to activate unused lots, lower pricing, support development, and reduce illegal parking practices.	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 2026 – June 2027	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.	July 2026 – June 2027	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 work to identify non-general fund sources to conduct a curbside parking pilot in FY27 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 FY28.	July 2026 – June 2027	Efficient and Innovative Operations

MUNICIPAL PARKING DEPARTMENT (34)

Budget By Service

Services	FY 2027 Adopted	FY 2027 Adopted FTE
Administration & Overhead	$1,633,226	12.00
Parking Enforcement	$5,749,352	51.00
Parking Garage Operation & On-Street Parking	$3,925,454	27.00
Total:	**$11,308,032**	**90.00**

Metrics and Data

Metrics	Data	Related Goal #
Average Active Parking Enforcement Officer FTEs	95% Active	1
Meter Kiosks Services conducted within 3 weeks of last inspection OR Average Time between Service Repairs of Meter Repair Coverage	100% Coverage	2
Number of Active On-Street: EV Charging Devices: Requires OMI support	5 –10 new EV stations	5
Increase ParkDetroit transaction adoption	10% increase	3
Increase Ford Underground value parking sessions during event surge pricing periods	20% increase	4

Department 34 - Municipal Parking Department

Budget Summary

	FY2025 Actual		FY2026 Adopted		FY2027 Adopted	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	14,497,081	14,497,081	16,916,200	16,916,200	15,485,720	15,485,720
Total Expenditures	9,289,915	9,618,445	11,168,287	11,168,287	11,308,032	11,308,032
Net Tax Cost	**(5,207,166)**	**(4,878,636)**	**(5,747,913)**	**(5,747,913)**	**(4,177,688)**	**(4,177,688)**

	FY2028 Forecast		FY2029 Forecast		FY2030 Forecast	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	15,795,634	15,795,634	16,111,747	16,111,747	16,434,183	16,434,183
Total Expenditures	11,465,060	11,465,060	11,624,674	11,624,674	11,786,921	11,786,921
Net Tax Cost	**(4,330,574)**	**(4,330,574)**	**(4,487,073)**	**(4,487,073)**	**(4,647,262)**	**(4,647,262)**

General Fund Recurring vs One Time Expenditures

	FY2026 Adopted	FY2027 Adopted
Recurring Expenditures	11,168,287	11,308,032
One Time Expenditures	-	-
Total Expenditures	**11,168,287**	**11,308,032**

Positions (by FTE)

	2/4/2026 Actual	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
General Fund	88.00	95.00	90.00	90.00	90.00	90.00
Non-General Fund	-	-	-	-	-	-
Total Positions	**88.00**	**95.00**	**90.00**	**90.00**	**90.00**	**90.00**

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

Department # - Department Name Summary Category	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
34 - Municipal Parking Department	**11,168,287**	**11,308,032**	**11,465,060**	**11,624,674**	**11,786,921**
Salaries & Wages	4,294,924	4,452,961	4,534,021	4,616,703	4,701,038
Employee Benefits	1,262,468	1,305,702	1,326,177	1,347,059	1,368,364
Professional & Contractual Services	5,114,202	4,904,682	4,953,729	5,003,267	5,053,300
Operating Supplies	112,149	102,053	103,074	104,105	105,144
Operating Services	365,634	365,634	369,289	372,982	376,711
Capital Outlays	-	172,000	173,720	175,457	177,212
Other Expenses	18,910	5,000	5,050	5,101	5,152
Grand Total	**11,168,287**	**11,308,032**	**11,465,060**	**11,624,674**	**11,786,921**

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

Department # - Department Name Summary Category	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
34 - Municipal Parking Department	**16,916,200**	**15,485,720**	**15,795,634**	**16,111,747**	**16,434,183**
Revenues from Use of Assets	7,769,300	8,212,020	8,376,260	8,543,786	8,714,662
Fines, Forfeits, & Penalties	9,146,900	7,273,700	7,419,374	7,567,961	7,719,521
Grand Total	**16,916,200**	**15,485,720**	**15,795,634**	**16,111,747**	**16,434,183**

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

Department # - Department Name Fund # - Fund Name Summary Category	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
34 - Municipal Parking Department	**11,168,287**	**11,308,032**	**11,465,060**	**11,624,674**	**11,786,921**
1000 - General Fund	**11,168,287**	**11,308,032**	**11,465,060**	**11,624,674**	**11,786,921**
Salaries & Wages	4,294,924	4,452,961	4,534,021	4,616,703	4,701,038
Employee Benefits	1,262,468	1,305,702	1,326,177	1,347,059	1,368,364
Professional & Contractual Services	5,114,202	4,904,682	4,953,729	5,003,267	5,053,300
Operating Supplies	112,149	102,053	103,074	104,105	105,144
Operating Services	365,634	365,634	369,289	372,982	376,711
Capital Outlays	-	172,000	173,720	175,457	177,212
Other Expenses	18,910	5,000	5,050	5,101	5,152
Grand Total	**11,168,287**	**11,308,032**	**11,465,060**	**11,624,674**	**11,786,921**

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

Department # - Department Name Fund # - Fund Name Summary Category	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
34 - Municipal Parking Department	**16,916,200**	**15,485,720**	**15,795,634**	**16,111,747**	**16,434,183**
1000 - General Fund	**16,916,200**	**15,485,720**	**15,795,634**	**16,111,747**	**16,434,183**
Revenues from Use of Assets	7,769,300	8,212,020	8,376,260	8,543,786	8,714,662
Fines, Forfeits, & Penalties	9,146,900	7,273,700	7,419,374	7,567,961	7,719,521
Grand Total	**16,916,200**	**15,485,720**	**15,795,634**	**16,111,747**	**16,434,183**

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 Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
34 - Municipal Parking Department	**11,168,287**	**11,308,032**	**11,465,060**	**11,624,674**	**11,786,921**
1000 - General Fund	**11,168,287**	**11,308,032**	**11,465,060**	**11,624,674**	**11,786,921**
27340 - Code Enforcement - Parking	**11,168,287**	**11,308,032**	**11,465,060**	**11,624,674**	**11,786,921**
340010 - Parking Administration	1,299,992	1,546,091	1,569,849	1,594,054	1,618,714
340020 - Parking Maintenance	709,203	741,569	755,200	769,100	783,274
340030 - Parking Operations	675,763	751,974	759,880	767,881	775,978
340040 - Parking Meter Maintenance	1,948,751	1,883,738	1,905,918	1,928,391	1,951,162
340050 - Parking Meter Collection	365,933	376,173	383,094	390,150	397,346
340080 - Parking Violation Bureau - Administration	3,224,464	3,201,685	3,256,249	3,311,879	3,368,596
340083 - Parking Violation Bureau - Towing & Storage	522,685	477,363	482,137	486,959	491,828
340085 - Parking Violation Bureau - Processing & Collection	2,421,496	2,329,439	2,352,733	2,376,260	2,400,023
Grand Total	**11,168,287**	**11,308,032**	**11,465,060**	**11,624,674**	**11,786,921**

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 Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
34 - Municipal Parking Department	**16,916,200**	**15,485,720**	**15,795,634**	**16,111,747**	**16,434,183**
1000 - General Fund	**16,916,200**	**15,485,720**	**15,795,634**	**16,111,747**	**16,434,183**
27340 - Code Enforcement - Parking	**792,900**	**443,700**	**452,574**	**461,625**	**470,858**
340083 - Parking Violation Bureau - Towing & Storage	792,900	443,700	452,574	461,625	470,858
27341 - Parking Garages	**7,769,300**	**8,212,020**	**8,376,260**	**8,543,786**	**8,714,662**
340330 - Revenue Fund Trustee	1,478,900	1,510,620	1,540,832	1,571,649	1,603,082
340331 - On Street Meter Collections	6,290,400	6,701,400	6,835,428	6,972,137	7,111,580
29340 - MPD Administration	**8,354,000**	**6,830,000**	**6,966,800**	**7,106,336**	**7,248,663**
340080 - Parking Violation Bureau - Administration	8,354,000	6,830,000	6,966,800	7,106,336	7,248,663
Grand Total	**16,916,200**	**15,485,720**	**15,795,634**	**16,111,747**	**16,434,183**

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 Cost Center # - Cost Center Name Job Code - Job Title	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
34 - Municipal Parking Department	**95.00**	**90.00**	**90.00**	**90.00**	**90.00**
1000 - General Fund	**95.00**	**90.00**	**90.00**	**90.00**	**90.00**
27340 - Code Enforcement - Parking	**95.00**	**90.00**	**90.00**	**90.00**	**90.00**
340010 - Parking Administration	**11.00**	**12.00**	**12.00**	**12.00**	**12.00**
010152 - Director Municipal Parking Department	1.00	1.00	1.00	1.00	1.00
010153 - Deputy Director Municipal Parking Department	1.00	1.00	1.00	1.00	1.00
010729 - General Manager Municipal Parking	1.00	1.00	1.00	1.00	1.00
010944 - Manager 1 Municipal Parking	1.00	1.00	1.00	1.00	1.00
012017 - Principal Clerk Parking Violations	1.00	1.00	1.00	1.00	1.00
013373 - Executive Administrative Assistant 1	1.00	-	-	-	-
013374 - Executive Administrative Assistant 2	-	1.00	1.00	1.00	1.00
041543 - Principal Governmental Analyst Municipal Parking	-	1.00	1.00	1.00	1.00
43013134 - Office Assistant 3 MPD	3.00	3.00	3.00	3.00	3.00
929103 - Administrative Special Services Staff 3	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
340020 - Parking Maintenance	**12.00**	**12.00**	**12.00**	**12.00**	**12.00**
619142 - General Environmental Technician 1 MPD	3.00	4.00	4.00	4.00	4.00
622031 - Building Operator 1	1.00	1.00	1.00	1.00	1.00
641041 - Building Operations Supervisor Grade 1	1.00	1.00	1.00	1.00	1.00
641045 - Building Maintenance Operations Supervisor	1.00	1.00	1.00	1.00	1.00
712011 - Mechanical Helper	1.00	-	-	-	-
721523 - Vehicle Operator 1	4.00	4.00	4.00	4.00	4.00
8621031 - Building Trades Worker General	1.00	1.00	1.00	1.00	1.00
340030 - Parking Operations	**2.00**	**2.00**	**2.00**	**2.00**	**2.00**
081004 - Customer Service Supervisor	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

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 Cost Center # - Cost Center Name Job Code - Job Title	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
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
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	**57.00**	**51.00**	**51.00**	**51.00**	**51.00**
012089 - Assistant Administrative Supervisor Parking Violatior	1.00	1.00	1.00	1.00	1.00
041543 - Principal Governmental Analyst Municipal Parking	1.00	1.00	1.00	1.00	1.00
099168 - Parking Enforcement Investigator	1.00	1.00	1.00	1.00	1.00
099170 - Supervising Parking Enforcement Investigator	1.00	1.00	1.00	1.00	1.00
339220 - Parking Enforcement Officer	42.00	36.00	36.00	36.00	36.00
339230 - Senior Parking Enforcement Officer	7.00	7.00	7.00	7.00	7.00
339245 - Head Parking Enforcement Officer	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
929102 - Administrative Special Services Staff 2	1.00	1.00	1.00	1.00	1.00
929103 - Administrative Special Services Staff 3	1.00	1.00	1.00	1.00	1.00
Grand Total	**95.00**	**90.00**	**90.00**	**90.00**	**90.00**

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. City Code Section 55-15-8(a) provides for regulation of towing to promote equitable distribution of police authorized towing.

Non-Departmental (35)

- **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**, serves as the City of Detroit's centralized production and communications hub. Originally established as the Detroit Cable Communications Commission, the department functions as the City's local video franchising authority with responsibility for franchise agreements, right of way permitting for telecommunications providers, and regulatory oversight. In addition to its regulatory role, Media Services leads the City's video production and broadcast operations, managing Government Access Channel 10, Education Access Channel 22, Neighborhoods Channel 21, and Public Access Channel 68. The department also oversees strategic storytelling, public relations, digital platforms, social media governance, film permitting, and print production services. Media Services partners with the Mayor's Office, City Council, City departments, educational institutions, and community organizations to deliver accurate, timely, and accessible information that supports transparency, public trust, economic vitality, and resident engagement.
- **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.
- **Project Clean Slate i**s a free criminal record expungement program operated by the City of Detroit for residents, with the goal of helping Detroiters clear their criminal records to improve access to opportunities for employment, education, and housing. Many eligible individuals do not seek expungement for several reasons: they do not know they are eligible; they are unable to afford attorney fees; they have had a negative experience with the criminal justice system; or they simply do

Non-Departmental (35)

not know how to navigate the complex process. PCS eliminates those barriers by providing free expungement services with dedicated attorney and staff support. Post-expungement, PCS also works with its clients to help them access other needed resources.

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 2027 Adopted
Board of Ethics	$869,544
Coleman A. Young International Airport	$4,023,833
Detroit Department of Transportation (Operations)	$84,214,080
Detroit Transportation Corporation (People Mover)	$7,450,000
Charles H. Wright Museum of African American History	$3,300,000
Detroit Historical Society	$2,000,000
Detroit Zoological Society	$2,750,000
Eastern Market	$840,000
Detroit Wayne Port Authority	$300,000
Department of Public Works – Solid Waste Management	$9,847,297

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 2027 Adopted	FY 2027 Adopted FTE
Administrative Operations	$731,791	6.0
Board & Staff Professional Development	$33,913	-
Maintaining Investigative Resources	$93,840	-
Overall Public Outreach	$10,000	-
Total:	**$869,544**	**6.0**

Metrics and Data

Non-Departmental (35)

Metrics	Data	Related Goal #
# of matters investigated from 2024 to 2025	In 2024, there was a total of 164 investigations, and in 2025, there was a total of 83, for a combined total of 247 investigations.	5
# of trainings and conferences (2025)	26	3
# of public servants who complete ethics training (2025)	1,936	1
# of public outreach events (2025)	3	2
# of City Employee Resource Fairs attended (2025)	3	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 2025 – June 2027	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 2025 – June 2027	Safer Neighborhoods
3. STAFFING: Fill vacancies of open core staff positions and restructure staffing to support short term and long-term goals.	July 2025 – June 2027	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 2025 – June 2027	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 2025 – June 2027	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 2025 – June 2027	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 2025 – June 2027	Effective Governance

Non-Departmental (35)

Budget By Service

Services	FY 2027 Adopted	FY 2027 Adopted FTE
Administration & Overhead	$1,780,472	12.0
Citizen Complaints	$3,136,950	30.0
Policy Development	$101,846	1.0
Total:	**$5,019,268**	**43.0**

Metrics and Data

Metrics	Data	Related Goal #
# of complaints completed (Jan – Oct 2025)	To Be Collected	1 & 3

Non-Departmental (35)

Media and Communications Services

Goals, Strategic Priorities and Related City Outcomes

Goals / Strategic Priorities	Timeframe	Related City Outcome
1. **Establish Media Services as a Premier Municipal Production Hub -** Formalize standardized intake, production, approval, and distribution workflows across all City departments while strengthening internal operational controls, resource allocation, and service level benchmarks to ensure consistency, efficiency, quality, and accountability.	July 2026 – June 2027	Effective Governance
2. **Implement Citywide Digital Governance and Performance Standards -** Develop and enforce social media governance protocols, brand standards, content approval systems, and measurable service benchmarks for production timelines and digital responsiveness to enhance transparency, policy alignment, and responsible digital oversight.	July 2026 – June 2027	Effective Governance
3. Implement Citywide Digital Public Engagement Strategy	July 2026 – June 2027	Public Trust and Civic Engagement
4. Expand Strategic Storytelling Aligned with the Rise Higher Framework	July 2026 – June 2027	Public Trust and Civic Engagement
5. Modernize Digital and Web Infrastructure	July 2026 – June 2027	Operational Excellence and Service Delivery
6. Modernize Print and Production Operations	July 2026 – June 2027	Operational Excellence and Service Delivery
7. Implement Data Driven Communications and Performance Reporting	July 2026 – June 2027	Effective Governance

Non-Departmental (35)

Budget By Service

Services	FY 2027 Adopted	FY 2027 Adopted FTE
Citywide Social Media Platforms	$1,879,710	17.00
Copy Center	$197,694	2.00
Citywide Graphic Designs	$184,199	2.00
Operations, Administration, & Overhead	$748,042	5.00
Photography Creation Services	$324,241	3.00
Video Content Creation Services	$2,278,589	9.00
Total:	**$5,612,475**	**38.00**

Metrics and Data

Metrics	Data	Related Goal #
# of administrative task request	To Be Collected	1
# of social post annually	To Be Collected	2
# of completed photography service requests	To Be Collected	3
# of completed video creation requests	To Be Collected	3
# of completed graphic design service requests	To Be Collected	4
# of completed written and design creation requests	To Be Collected	5
# of completed film permit requests	To Be Collected	6
# of print production requests	To Be Collected	7
# of completed Rights of Way permit requests	To Be Collected	8

Non-Departmental (35)

Project Clean Slate

Goals, Strategic Priorities and Related City Outcomes

Goals / Strategic Priorities	Timeframe	Related City Outcome
1. Expunge convictions of Detroiters to increase access to employment, education, and housing opportunities.	July 2026 – June 2027	Economic Equity and Opportunity
2. Expunge 5,000 convictions in FY26.	July 2026 – June 2027	Economic Equity and Opportunity
3. Secure changes to the expungement legislation to improve processes and decrease time applicants must wait before seeking expungement due to convictions in waiting period.	July 2026 – June 2027	Efficient and Innovative Operations
4. Encourage external entities to improve their processes to benefit all expungement applicants.	July 2026 – June 2027	Efficient and Innovative Operations

Budget By Service

Services	FY 2027 Adopted	FY 2027 Adopted FTE
Administration & Overhead	$1,389,370	19.00
Expungements	$123,798	1.00
Operations	$120,000	-
Total:	**$ 1,633,168**	**20.00**

Metrics and Data

Metrics	Data	Related Goal #
# of Detroiters Registered	To Be Collected	1
# of Applications Filed	To Be Collected	2
# of Expungements Granted	To Be Collected	2
# of Expungements Denied	To Be Collected	2

Operating Budget Highlights – Other

Non-Departmental (35)

Initiative	FY 2027 Adopted	FY 2027 Adopted FTE
Workforce Investments for competitive wage rates	$7,910,484	-
Board of Police Commissioners – Backlog Case Support (One-Time)	$552,433	6.00
Board of Police Commissioners – Training (One-Time)	$110,000	-
Board of Police Commissioners – Community Engagement (One-Time)	$100,000	-
Childhood Education & Enrichment Support (Recurring)	$1,000,000	-
Childhood Education & Enrichment Support (One-Time)	$1,200,000	-

Department 35 - Non-Departmental

Budget Summary

	FY2025 Actual		FY2026 Adopted		FY2027 Adopted	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	1,220,159,701	1,760,662,988	1,307,532,632	1,352,510,632	1,282,621,345	1,354,504,385
Total Expenditures	200,456,342	562,002,661	237,133,893	243,399,893	186,226,890	189,422,982
Net Tax Cost	**(1,019,703,359)**	**(1,198,660,326)**	**(1,070,398,739)**	**(1,109,110,739)**	**(1,096,394,455)**	**(1,165,081,403)**

	FY2028 Forecast		FY2029 Forecast		FY2030 Forecast	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	1,254,509,394	1,256,239,408	1,285,182,882	1,286,912,896	1,319,736,602	1,321,466,616
Total Expenditures	185,433,086	187,163,100	194,400,988	196,131,002	200,960,918	202,690,932
Net Tax Cost	**(1,069,076,308)**	**(1,069,076,308)**	**(1,090,781,894)**	**(1,090,781,894)**	**(1,118,775,684)**	**(1,118,775,684)**

General Fund Recurring vs One-Time Expenditures

	FY2026 Adopted	FY2027 Adopted
Recurring Expenditures	200,800,520	175,699,457
One-Time Expenditures	36,333,373	10,527,433
Total Expenditures	**237,133,893**	**186,226,890**

Positions (by FTE)

	2/4/2026 Actual	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
General Fund	147.00	145.00	177.00	171.00	171.00	171.00
Non-General Fund	19.00	28.00	12.00	12.00	12.00	12.00
Total Positions	**166.00**	**173.00**	**189.00**	**183.00**	**183.00**	**183.00**

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

Department # - Department Name Summary Category	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
35 - Non-Departmental	**243,399,893**	**189,422,982**	**187,163,100**	**196,131,002**	**202,690,932**
Salaries & Wages	9,889,759	11,591,481	11,385,355	11,601,920	11,822,818
Employee Benefits	2,945,924	3,575,850	3,495,587	3,550,383	3,606,276
Professional & Contractual Services	8,604,340	2,616,614	1,420,780	1,424,989	1,429,238
Operating Supplies	430,810	405,720	409,777	413,875	418,014
Operating Services	72,273,983	44,208,402	44,529,488	44,853,784	45,181,322
Equipment Acquisition	1,018,000	1,314,420	1,340,960	1,333,429	1,325,745
Other Expenses	148,237,077	125,710,495	124,581,153	132,952,622	138,907,519
Grand Total	**243,399,893**	**189,422,982**	**187,163,100**	**196,131,002**	**202,690,932**

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

Department # - Department Name Summary Category	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
35 - Non-Departmental	**1,352,510,632**	**1,354,504,385**	**1,256,239,408**	**1,286,912,896**	**1,321,466,616**
Grants, Shared Taxes, & Revenues	252,911,265	248,915,545	251,322,798	254,400,677	259,240,778
Revenues from Use of Assets	23,961,722	5,134,354	4,957,057	4,806,868	4,655,813
Sales of Assets & Compensation for Losses	3,143,000	-	-	-	-
Sales & Charges for Services	66,937,263	70,766,184	71,920,105	72,590,082	73,271,092
Fines, Forfeits, & Penalties	3,621,580	3,358,201	3,425,365	3,493,872	3,563,749
Taxes, Assessments, & Interest	896,240,608	899,058,517	924,510,541	951,515,784	980,627,458
Contributions & Transfers	105,591,154	127,170,072	-	-	-
Miscellaneous	104,040	101,512	103,542	105,613	107,726
Grand Total	**1,352,510,632**	**1,354,504,385**	**1,256,239,408**	**1,286,912,896**	**1,321,466,616**

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

Department # - Department Name Fund # - Fund Name Summary Category	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
35 - Non-Departmental	**243,399,893**	**189,422,982**	**187,163,100**	**196,131,002**	**202,690,932**
1000 - General Fund	**237,133,893**	**186,226,890**	**185,433,086**	**194,400,988**	**200,960,918**
Salaries & Wages	8,459,582	11,288,746	11,076,565	11,286,954	11,501,553
Employee Benefits	2,485,548	3,478,913	3,397,143	3,450,402	3,504,726
Professional & Contractual Services	5,287,893	2,616,614	1,420,780	1,424,989	1,429,238
Operating Supplies	390,810	405,720	409,777	413,875	418,014
Operating Services	72,254,983	44,208,402	44,529,488	44,853,784	45,181,322
Equipment Acquisition	18,000	18,000	18,180	18,362	18,546
Other Expenses	148,237,077	124,210,495	124,581,153	132,952,622	138,907,519
3921 - Other Special Revenue Fund	**5,266,000**	**1,696,092**	**1,730,014**	**1,730,014**	**1,730,014**
Salaries & Wages	1,430,177	302,735	308,790	314,966	321,265
Employee Benefits	460,376	96,937	98,444	99,981	101,550
Professional & Contractual Services	3,316,447	-	-	-	-
Operating Supplies	40,000	-	-	-	-
Operating Services	19,000	-	-	-	-
Equipment Acquisition	-	1,296,420	1,322,780	1,315,067	1,307,199
4533 - City of Detroit Capital Projects	**1,000,000**	**1,500,000**	**-**	**-**	**-**
Equipment Acquisition	1,000,000	-	-	-	-
Other Expenses	-	1,500,000	-	-	-
Grand Total	**243,399,893**	**189,422,982**	**187,163,100**	**196,131,002**	**202,690,932**

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

Department # - Department Name Fund # - Fund Name Summary Category	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
35 - Non-Departmental	**1,352,510,632**	**1,354,504,385**	**1,256,239,408**	**1,286,912,896**	**1,321,466,616**
1000 - General Fund	**1,307,532,632**	**1,282,621,345**	**1,254,509,394**	**1,285,182,882**	**1,319,736,602**
Grants, Shared Taxes, & Revenues	252,911,265	248,915,545	251,322,798	254,400,677	259,240,778
Revenues from Use of Assets	23,961,722	5,134,354	4,957,057	4,806,868	4,655,813
Sales & Charges for Services	64,814,263	69,070,092	70,190,091	70,860,068	71,541,078
Fines, Forfeits, & Penalties	3,621,580	3,358,201	3,425,365	3,493,872	3,563,749
Taxes, Assessments, & Interest	896,240,608	899,058,517	924,510,541	951,515,784	980,627,458
Contributions & Transfers	65,879,154	56,983,124	-	-	-
Miscellaneous	104,040	101,512	103,542	105,613	107,726
1003 - Blight Remediation Fund	**35,000,000**	**33,318,229**	**-**	**-**	**-**
Contributions & Transfers	35,000,000	33,318,229	-	-	-
3921 - Other Special Revenue Fund	**5,266,000**	**1,696,092**	**1,730,014**	**1,730,014**	**1,730,014**
Sales of Assets & Compensation for Losses	3,143,000	-	-	-	-
Sales & Charges for Services	2,123,000	1,696,092	1,730,014	1,730,014	1,730,014
4533 - City of Detroit Capital Projects	**4,712,000**	**36,868,719**	**-**	**-**	**-**
Contributions & Transfers	4,712,000	36,868,719	-	-	-
Grand Total	**1,352,510,632**	**1,354,504,385**	**1,256,239,408**	**1,286,912,896**	**1,321,466,616**

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

Department # - Department Name Fund # - Fund Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
35 - Non-Departmental	**243,399,893**	**189,422,982**	**187,163,100**	**196,131,002**	**202,690,932**
1000 - General Fund	**237,133,893**	**186,226,890**	**185,433,086**	**194,400,988**	**200,960,918**
25350 - Board of Police Commissioners	**4,711,541**	**5,019,268**	**4,333,947**	**4,412,563**	**4,492,712**
350002 - Board of Police Commissioners	4,711,541	5,019,268	4,333,947	4,412,563	4,492,712
26350 - Cultural Institutions Support	**7,650,000**	**8,890,000**	**3,825,000**	**3,825,000**	**3,825,000**
350093 - Detroit Historical Museum	2,000,000	2,000,000	1,000,000	1,000,000	1,000,000
350095 - Zoo Operations	2,750,000	2,750,000	1,375,000	1,375,000	1,375,000
350097 - Eastern Market Corporation	300,000	840,000	150,000	150,000	150,000
350290 - Charles H. Wright Museum of African American History	2,600,000	3,300,000	1,300,000	1,300,000	1,300,000
26351 - Blight Remediation Projects.	**-**	**-**	**-**	**-**	**-**
350014 - Land Bank Operations	-	-	-	-	-
26352 - Solid Waste Services Support	**17,074,650**	**9,847,297**	**11,248,102**	**12,018,444**	**12,798,412**
350079 - Solid Waste Contribution for Operations	17,074,650	9,847,297	11,248,102	12,018,444	12,798,412
27350 - Special Services	**1,564,640**	**2,421,222**	**2,455,472**	**2,490,395**	**2,526,004**
350025 - Office of Lean Process Management	-	788,054	802,965	818,175	833,688
350370 - Project Clean Slate Operations	1,564,640	1,633,168	1,652,507	1,672,220	1,692,316
27351 - Transportation Services Support	**111,044,567**	**97,319,266**	**101,061,834**	**103,237,687**	**105,449,181**
350040 - DTC Contribution for Operations	7,450,000	7,450,000	7,450,000	7,450,000	7,450,000
350080 - DDOT Contribution for Operations	97,906,791	84,214,080	87,972,906	90,165,939	92,395,646
350081 - DDoT Contribution for Legacy Debt	1,346,476	1,331,353	1,315,095	1,297,915	1,279,702
350090 - Airport Contribution for Operations	4,041,300	4,023,833	4,023,833	4,023,833	4,023,833
350140 - Detroit Port Authority	300,000	300,000	300,000	300,000	300,000
27352 - Community Programs Support	**1,000,000**	**2,200,000**	**1,000,000**	**1,000,000**	**1,000,000**
350230 - Childhood Education & Enrichment Support	1,000,000	2,200,000	1,000,000	1,000,000	1,000,000
28351 - Board of Ethics	**899,788**	**869,544**	**884,076**	**898,879**	**913,956**
350165 - Board of Ethics	899,788	869,544	884,076	898,879	913,956

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

Department # - Department Name Fund # - Fund Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
28352 - Media Services & Communications	**1,572,674**	**3,916,383**	**3,987,961**	**4,060,942**	**4,135,349**
350326 - Media Services	1,572,674	3,916,383	3,987,961	4,060,942	4,135,349
28354 - Elected Officials Compensation	**2,038,315**	**2,104,815**	**2,144,641**	**2,185,263**	**2,226,699**
350007 - Elected Officials' Compensation	2,038,315	2,104,815	2,144,641	2,185,263	2,226,699
29350 - Citywide Overhead	**89,577,718**	**53,639,095**	**54,492,053**	**60,271,815**	**63,593,605**
350020 - Dues & Memberships	400,660	400,660	404,667	408,714	412,801
350220 - Claims Fund (Insurance Premiums)	42,100,000	12,100,000	12,100,000	12,100,000	12,100,000
350310 - Detroit Building Authority	1,530,563	1,760,845	1,793,173	1,826,135	1,859,747
350800 - Centralized Payments	33,249,611	31,467,106	31,781,778	32,099,595	32,420,592
350980 - Workforce Investments	12,296,884	7,910,484	8,412,435	13,837,371	16,800,465
29351 - Pension-Related Payments	**-**	**-**	**-**	**-**	**-**
350015 - Pension Benefits Administration	-	-	-	-	-
3921 - Other Special Revenue Fund	**5,266,000**	**1,696,092**	**1,730,014**	**1,730,014**	**1,730,014**
21243 - Opioid Settlement Proceeds	**3,143,000**	**-**	**-**	**-**	**-**
350030 - Other Operations Services	3,143,000	-	-	-	-
28353 - Cable TV	**2,123,000**	**1,696,092**	**1,730,014**	**1,730,014**	**1,730,014**
350324 - P.E.G. Fees	2,123,000	1,696,092	1,730,014	1,730,014	1,730,014
4533 - City of Detroit Capital Projects	**1,000,000**	**1,500,000**	**-**	**-**	**-**
20507 - CoD Capital Projects	**1,000,000**	**1,500,000**	**-**	**-**	**-**
350290 - Charles H. Wright Museum of African American History	1,000,000	1,500,000	-	-	-
Grand Total	**243,399,893**	**189,422,982**	**187,163,100**	**196,131,002**	**202,690,932**

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

Department # - Department Name Fund # - Fund Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
35 - Non-Departmental	**1,352,510,632**	**1,354,504,385**	**1,256,239,408**	**1,286,912,896**	**1,321,466,616**
1000 - General Fund	**1,307,532,632**	**1,282,621,345**	**1,254,509,394**	**1,285,182,882**	**1,319,736,602**
20255 - Prior Year Activity	**65,879,154**	**56,983,124**	**-**	**-**	**-**
351009 - Prior Year Surplus	65,879,154	56,983,124	-	-	-
28352 - Media Services & Communications	**104,040**	**101,512**	**103,542**	**105,613**	**107,726**
350325 - Communications Services	104,040	101,512	103,542	105,613	107,726
28353 - Cable TV	**5,000,000**	**2,899,615**	**2,899,615**	**2,899,615**	**2,899,615**
350510 - Cable Franchise Fees	5,000,000	2,899,615	2,899,615	2,899,615	2,899,615
29352 - Major Taxes and Other Revenues	**1,235,087,716**	**1,221,904,117**	**1,250,950,557**	**1,281,772,163**	**1,316,474,825**
350350 - Property Tax & Other Related Revenue	174,377,980	187,692,092	194,005,610	200,487,823	209,342,011
350360 - State Shared Taxes	252,790,397	249,281,439	251,743,027	254,845,649	259,679,242
350365 - State Shared Marijuana Excise Tax	3,682,285	3,121,872	3,137,292	3,183,699	3,262,780
350380 - Investment & Other Interest Earnings	22,500,000	4,401,377	4,401,377	4,401,377	4,401,377
350620 - Income Tax	431,985,386	383,436,243	400,371,989	419,075,459	437,494,668
351020 - Non-Departmental	23,873,491	23,675,702	24,149,216	24,632,200	25,124,844
351050 - Wagering Tax	292,379,909	331,478,909	333,630,379	335,397,623	337,182,538
351056 - Motor City Casino - Municipal Services	13,462,809	16,438,700	16,925,841	17,048,021	17,171,422
351057 - Greektown Casino - Municipal Services	4,479,135	4,733,668	4,841,022	4,853,812	4,866,730
351058 - MGM Grand Casino - Municipal Services	15,556,324	17,644,115	17,744,804	17,846,500	17,949,213
29353 - Debt Repayment	**1,461,722**	**732,977**	**555,680**	**405,491**	**254,436**
351025 - Note B Payment	1,324,047	705,102	555,680	405,491	254,436
351036 - Note C Debt	137,675	27,875	-	-	-
1003 - Blight Remediation Fund	**35,000,000**	**33,318,229**	**-**	**-**	**-**
20255 - Prior Year Activity	**35,000,000**	**33,318,229**	**-**	**-**	**-**
351009 - Prior Year Surplus	35,000,000	33,318,229	-	-	-
3921 - Other Special Revenue Fund	**5,266,000**	**1,696,092**	**1,730,014**	**1,730,014**	**1,730,014**

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

Department # - Department Name Fund # - Fund Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
21243 - Opioid Settlement Proceeds	**3,143,000**	**-**	**-**	**-**	**-**
350030 - Other Operations Services	3,143,000	-	-	-	-
28353 - Cable TV	**2,123,000**	**1,696,092**	**1,730,014**	**1,730,014**	**1,730,014**
350324 - P.E.G. Fees	2,123,000	1,696,092	1,730,014	1,730,014	1,730,014
4533 - City of Detroit Capital Projects	**4,712,000**	**36,868,719**	**-**	**-**	**-**
20255 - Prior Year Activity	**4,712,000**	**36,868,719**	**-**	**-**	**-**
351009 - Prior Year Surplus	4,712,000	36,868,719	-	-	-
Grand Total	**1,352,510,632**	**1,354,504,385**	**1,256,239,408**	**1,286,912,896**	**1,321,466,616**

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 Cost Center # - Cost Center Name Job Code - Job Title	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
35 - Non-Departmental	**173.00**	**189.00**	**183.00**	**183.00**	**183.00**
1000 - General Fund	**145.00**	**177.00**	**171.00**	**171.00**	**171.00**
20866 - Over-Assessment Program	**19.00**	**19.00**	**19.00**	**19.00**	**19.00**
351020 - Non-Departmental	**19.00**	**19.00**	**19.00**	**19.00**	**19.00**
13111104 - Program Analyst 4	3.00	3.00	3.00	3.00	3.00
13111214 - Program Analyst 4 Detroit Housing Services	1.00	1.00	1.00	1.00	1.00
13111414 - Supervisory Program Analyst 4 Community Develo	1.00	1.00	1.00	1.00	1.00
13111705 - Program Analyst 2 Homelessness Specialist	1.00	1.00	1.00	1.00	1.00
929102 - Administrative Special Services Staff 2	13.00	13.00	13.00	13.00	13.00
25350 - Board of Police Commissioners	**43.00**	**43.00**	**37.00**	**37.00**	**37.00**
350002 - Board of Police Commissioners	**43.00**	**43.00**	**37.00**	**37.00**	**37.00**
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
013374 - Executive Administrative Assistant 2	1.00	1.00	1.00	1.00	1.00
929107 - Administrative Special Services Staff 2 Exempt	1.00	-	-	-	-
931400 - Civilian Oversight Analyst - Board of Police Commissi	-	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 Commissior	7.00	7.00	7.00	7.00	7.00
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	19.00	19.00	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 A	1.00	1.00	1.00	1.00	1.00
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

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 Cost Center # - Cost Center Name Job Code - Job Title	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
27350 - Special Services	**12.00**	**18.00**	**18.00**	**18.00**	**18.00**
350025 - Office of Lean Process Management	**-**	**5.00**	**5.00**	**5.00**	**5.00**
13111004 - Project Manager Analytics Specialist 4	-	4.00	4.00	4.00	4.00
13111123 - Program Analyst Manager 3	-	1.00	1.00	1.00	1.00
350370 - Project Clean Slate Operations	**12.00**	**13.00**	**13.00**	**13.00**	**13.00**
013376 - Executive Administrative Assistant 2	1.00	1.00	1.00	1.00	1.00
091157 - Supervising Assistant Corporation Counsel	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
43601103 - Administrative Assistant 3	1.00	1.00	1.00	1.00	1.00
43601104 - Administrative Assistant 4	4.00	4.00	4.00	4.00	4.00
929101 - Administrative Special Services Staff 1	1.00	1.00	1.00	1.00	1.00
929108 - Administrative Special Services Staff 3 Exempt	3.00	4.00	4.00	4.00	4.00
28351 - Board of Ethics	**4.00**	**6.00**	**6.00**	**6.00**	**6.00**
350165 - Board of Ethics	**4.00**	**6.00**	**6.00**	**6.00**	**6.00**
010126 - Executive Director Board Of Ethics	1.00	1.00	1.00	1.00	1.00
011726 - Investigator Board Of Ethics	-	1.00	1.00	1.00	1.00
011727 - Senior Investigator Board of Ethics	1.00	1.00	1.00	1.00	1.00
13111002 - Project Manager Analytics Specialist 2	1.00	2.00	2.00	2.00	2.00
931628 - Administrative Assistant Grade 2 Board Of Ethics	1.00	1.00	1.00	1.00	1.00
28352 - Media Services & Communications	**17.00**	**34.00**	**34.00**	**34.00**	**34.00**
350326 - Media Services	**17.00**	**34.00**	**34.00**	**34.00**	**34.00**
010200 - Project Manager	-	2.00	2.00	2.00	2.00
011445 - Social Planner 4	-	1.00	1.00	1.00	1.00
11919906 - Associate Director Of Administration	-	1.00	1.00	1.00	1.00
193025 - Graphic Designer	-	2.00	2.00	2.00	2.00
43309904 - Clerk 4	-	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 Cost Center # - Cost Center Name Job Code - Job Title	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
653080 - Executive Management Team	-	1.00	1.00	1.00	1.00
81037161 - Supervisor Of Printing	-	1.00	1.00	1.00	1.00
931401 - Administrative Specialist 3	-	1.00	1.00	1.00	1.00
931501 - Director Detroit Cable Communications Commission	-	1.00	1.00	1.00	1.00
931502 - Deputy Director Detroit Cable Communications Comm	-	1.00	1.00	1.00	1.00
931524 - Communications Specialist 3 Media Services	3.00	5.00	5.00	5.00	5.00
931525 - Communications Specialist 2 Media Services	3.00	-	-	-	-
931550 - Digital And Social Media Manager	4.00	4.00	4.00	4.00	4.00
931551 - Digital And Social Media Specialist	7.00	10.00	10.00	10.00	10.00
931553 - Managing Editor	-	2.00	2.00	2.00	2.00
932042 - Coordinator Of Administrative Services	-	1.00	1.00	1.00	1.00
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**	**9.00**	**9.00**	**9.00**	**9.00**
350310 - Detroit Building Authority	**8.00**	**9.00**	**9.00**	**9.00**	**9.00**
010200 - Project Manager	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
11919911 - Associate Director Of Strategic Affairs	-	1.00	1.00	1.00	1.00
931324 - Special Area Maintenance Project Superintendent Det	1.00	2.00	2.00	2.00	2.00
931626 - Administrative Assistant Grade 2 Detroit Building Autl	1.00	1.00	1.00	1.00	1.00
932015 - Executive Management Team Detroit Building Authori	4.00	3.00	3.00	3.00	3.00
29351 - Pension-Related Payments	**31.00**	**37.00**	**37.00**	**37.00**	**37.00**

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 Cost Center # - Cost Center Name Job Code - Job Title	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
350015 - Pension Benefits Administration	**31.00**	**37.00**	**37.00**	**37.00**	**37.00**
010809 - Manager 2 Pension	1.00	1.00	1.00	1.00	1.00
010909 - Manager 1 Pension	-	1.00	1.00	1.00	1.00
11101111 - Assistant Executive Director General Retirement Sy	1.00	1.00	1.00	1.00	1.00
11101112 - Assistant Executive Director Police And Fire Retirer	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
13111004 - Project Manager Analytics Specialist 4	1.00	1.00	1.00	1.00	1.00
13201002 - Accountant 2	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
13201103 - Auditor 3	-	1.00	1.00	1.00	1.00
13205104 - Financial Analyst 4	2.00	2.00	2.00	2.00	2.00
13205140 - Pension Investment Officer	2.00	2.00	2.00	2.00	2.00
13303162 - Supervisory Accounting Technician 2 Retirement Sy	2.00	3.00	3.00	3.00	3.00
13601152 - Administrative Assistant 2 Retirement Systems	-	1.00	1.00	1.00	1.00
13601153 - Administrative Assistant 3 Retirement Systems	4.00	4.00	4.00	4.00	4.00
15111004 - Project Manager Analytics Specialist 4	-	1.00	1.00	1.00	1.00
43309904 - Clerk 4	1.00	1.00	1.00	1.00	1.00
43309954 - Clerk 4 Retirement Systems	4.00	5.00	5.00	5.00	5.00
43601103 - Administrative Assistant 3	2.00	2.00	2.00	2.00	2.00
43601104 - Administrative Assistant 4	1.00	1.00	1.00	1.00	1.00
43601154 - Administrative Assistant 4 Retirement Systems	3.00	3.00	3.00	3.00	3.00
2106 - Mayor's Office Grants Fund	**7.00**	**8.00**	**8.00**	**8.00**	**8.00**
21152 - Byrne Discretionary Community Project Grant - Project Cle	**6.00**	**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 Cost Center # - Cost Center Name Job Code - Job Title	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
350370 - Project Clean Slate Operations	**6.00**	**6.00**	**6.00**	**6.00**	**6.00**
929102 - Administrative Special Services Staff 2	5.00	5.00	5.00	5.00	5.00
929107 - Administrative Special Services Staff 2 Exempt	1.00	1.00	1.00	1.00	1.00
21262 - 2023 Simon Foundation Project Clean Slate Grant	**1.00**	**1.00**	**1.00**	**1.00**	**1.00**
350370 - Project Clean Slate Operations	**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
21521 - FY 2025 Simon Foundation PCS Grant	**-**	**1.00**	**1.00**	**1.00**	**1.00**
350370 - Project Clean Slate Operations	**-**	**1.00**	**1.00**	**1.00**	**1.00**
929103 - Administrative Special Services Staff 3	-	1.00	1.00	1.00	1.00
3921 - Other Special Revenue Fund	**21.00**	**4.00**	**4.00**	**4.00**	**4.00**
21243 - Opioid Settlement Proceeds	**2.00**	**-**	**-**	**-**	**-**
350030 - Other Operations Services	**2.00**	**-**	**-**	**-**	**-**
111003 - Project Manager Analytics Specialist 3	1.00	-	-	-	-
13111004 - Project Manager Analytics Specialist 4	1.00	-	-	-	-
28353 - Cable TV	**19.00**	**4.00**	**4.00**	**4.00**	**4.00**
350324 - P.E.G. Fees	**19.00**	**4.00**	**4.00**	**4.00**	**4.00**
010200 - Project Manager	1.00	-	-	-	-
011445 - Social Planner 4	1.00	-	-	-	-
193025 - Graphic Designer	2.00	-	-	-	-
43309904 - Clerk 4	1.00	-	-	-	-
81037161 - Supervisor Of Printing	1.00	-	-	-	-
931401 - Administrative Specialist 3	1.00	-	-	-	-
931501 - Director Detroit Cable Communications Commission	1.00	-	-	-	-
931502 - Deputy Director Detroit Cable Communications Comm	1.00	-	-	-	-
931524 - Communications Specialist 3 Media Services	6.00	4.00	4.00	4.00	4.00
931525 - Communications Specialist 2 Media Services	3.00	-	-	-	-

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 Cost Center # - Cost Center Name Job Code - Job Title	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
932042 - Coordinator Of Administrative Services	1.00	-	-	-	-
Grand Total	**173.00**	**189.00**	**183.00**	**183.00**	**183.00**

HOUSING & REVITALIZATION DEPARTMENT (36)

Mission

To preserve and develop quality housing and neighborhoods that are accessible, affordable, and attainable for Detroiters.

Operating Programs and Services

- **Development and Investment** support development and preservation of quality housing and neighborhood facilities by providing comprehensive services, including pre-development, sale of public land, underwriting, investing, and asset management, to for- and non-profit developers. Includes the Asset Management & Preservation, Development Services, Development Underwriting, Public-Private Partnerships, and Choice Neighborhoods divisions.
- **Administration and Finance** promote and maintains fiscal responsibility and management for the department and oversees general operations. Maintains department policies and procedures. Ensures well-trained and professional staff to deliver HRD's mission.
- **Strategy and Innovation** use data on the real estate market and trends to develop policies and programs necessary for a housing stock that matches the needs of Detroiters. Identifies and advances innovative approaches to ensure that housing development is equitable, affordable and streamlined to adequately address the needs of every Detroiter.

Goals, Strategic Priorities and Related City Outcomes

Goals / Strategic Priorities	Timeframe	Related City Outcome
1. Facilitate delivery of housing and public service facilities by providing technical assistance, funding, and compliance.	July 2026 – June 2027	Economic Equity & Opportunity
2. Develop a housing development infill strategy to facilitate new housing options throughout Detroit's neighborhoods.	July 2026 – June 2027	Effective Governance
3. Reliably steward all public funding through adherence with rules, regulations and spending requirements; maintain a 3-year strategic financial plan based on expected pipeline of housing and development projects.	July 2026 – June 2027	Effective Governance

HOUSING & REVITALIZATION DEPARTMENT (36)

4. Provide HRD employees with skills, tools, and policies to maintain and attract a knowledgeable workforce that is innovative and is adept at problem solving to deliver high quality housing to Detroiters.	July 2026 – June 2027	Efficient & Innovative Operations

Budget By Service

Services	FY 2027 Adopted	FY 2027 Adopted FTE
Administration & Finance	$4,593,307	48.00
Development & Investment Services	$42,241,797	70.50
Total:	**$46,835,104**	**118.50**

Metrics and Data

Metrics	Data	Related Goal #
PRO Housing and Choice Neighborhood grant rating	To Be Collected	3
Number of affordable housing units preserved (affordability extended or rehabilitation started) during fiscal year	To Be Collected	1,2
Number of affordable housing units that start construction in fiscal year	To Be Collected	1,2
Number of infill housing developments added to pipeline during fiscal year	To Be Collected	1,2
Percentage of department policies and procedure updated during fiscal year	To Be Collected	4

HOUSING & REVITALIZATION DEPARTMENT (36)

Operating Budget Highlights

Initiative	FY 2027 Adopted	FY 2027 Adopted FTE
Motor City Match (One-Time)	$2,500,000	-
Affordable Housing Preservation Fund (One-Time)	$4,098,412	1.0
JET – Retail Attraction (DEGC) (One-Time)	$500,000	-
JET – Legacy Business Space (DEGC) (One-Time)	$1,000,000	-
JET – Small Business Emergency Fund (One-Time)	$350,000	-
JET – Innovation Challenge Private Entities (One-Time)	$700,000	-
Neighborhood Improvement Fund (NIF) Increase	$500,000	4.0
Grow Detroit Young Talent (GDYT) Increase	$500,000	-
Development of Workforce Housing (One-Time)	$500,000	-
Neighborhood Improvement Fund (Jefferson Chalmers pumpstation program) (One-Time)	$75,000	-
JET – Green-Grocer Program (DEGC) (One-Time)	$525,000	-
JET – Support Cultural Events throughout the City of Detroit (DDA/DEGC) (One-Time	$50,000	-
JET – Construction Mitigation Emergency Fund (DEGC) (One-Time)	500,000	-
JET – Dining with Confidence Program (DESC) (One-Time)	$200,000	-
JET – BE NEXT Program (DESC) (One-Time)	$1,000,000	-
JET – Increase pipeline into the trades & prioritize the training at Randolph (DESC) (One-Time)	$70,000	-

Department 36 - Housing & Revitalization Department

Budget Summary

	FY2025 Actual		FY2026 Adopted		FY2027 Adopted	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	6,896,898	102,068,799	5,068,236	48,009,670	4,533,262	13,552,093
Total Expenditures	28,258,203	181,987,783	43,354,821	90,608,255	30,190,226	46,835,104
Net Tax Cost	**21,361,305**	**79,918,983**	**38,286,585**	**42,598,585**	**25,656,964**	**33,283,011**

	FY2028 Forecast		FY2029 Forecast		FY2030 Forecast	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	3,761,056	12,779,887	3,749,945	12,768,776	3,738,834	12,757,665
Total Expenditures	21,735,179	38,177,516	22,015,396	38,506,127	22,299,849	38,839,926
Net Tax Cost	**17,974,123**	**25,397,629**	**18,265,451**	**25,737,351**	**18,561,015**	**26,082,261**

General Fund Recurring vs One Time Expenditures

	FY2026 Adopted	FY2027 Adopted
Recurring Expenditures	24,483,141	21,459,131
One Time Expenditures	18,871,680	8,731,095
Total Expenditures	**43,354,821**	**30,190,226**

Positions (by FTE)

	2/4/2026 Actual	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
General Fund	87.00	97.00	52.50	52.50	52.50	52.50
Non-General Fund	130.00	124.00	66.00	66.00	66.00	66.00
Total Positions	**217.00**	**221.00**	**118.50**	**118.50**	**118.50**	**118.50**

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

Department # - Department Name Summary Category	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
36 - Housing & Revitalization Department	**90,608,255**	**46,835,104**	**38,177,516**	**38,506,127**	**38,839,926**
Salaries & Wages	16,902,010	8,896,539	9,064,561	9,235,945	9,410,758
Employee Benefits	5,019,607	2,730,379	2,773,169	2,816,814	2,861,331
Professional & Contractual Services	18,600,905	10,113,704	8,837,385	8,897,759	8,958,735
Operating Supplies	176,781	104,600	105,646	106,703	107,771
Operating Services	1,932,832	1,927,450	1,946,474	1,965,690	1,985,095
Equipment Acquisition	3,825,490	72,500	73,225	73,957	74,696
Capital Outlays	-	98,000	98,000	98,000	98,000
Fixed Charges	3,484,486	-	-	-	-
Other Expenses	40,666,144	22,891,932	15,279,056	15,311,259	15,343,540
Grand Total	**90,608,255**	**46,835,104**	**38,177,516**	**38,506,127**	**38,839,926**

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

Department # - Department Name Summary Category	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
36 - Housing & Revitalization Department	**48,009,670**	**13,552,093**	**12,779,887**	**12,768,776**	**12,757,665**
Grants, Shared Taxes, & Revenues	40,741,434	8,618,831	8,618,831	8,618,831	8,618,831
Revenues from Use of Assets	2,580,556	584,487	573,376	562,265	551,154
Sales of Assets & Compensation for Losses	555,556	555,556	555,556	555,556	555,556
Sales & Charges for Services	2,282,124	2,282,124	2,282,124	2,282,124	2,282,124
Fines, Forfeits, & Penalties	750,000	750,000	750,000	750,000	750,000
Contributions & Transfers	1,100,000	761,095	-	-	-
Grand Total	**48,009,670**	**13,552,093**	**12,779,887**	**12,768,776**	**12,757,665**

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

Department # - Department Name Fund # - Fund Name Summary Category	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
36 - Housing & Revitalization Department	**90,608,255**	**46,835,104**	**38,177,516**	**38,506,127**	**38,839,926**
1000 - General Fund	**43,354,821**	**30,190,226**	**21,735,179**	**22,015,396**	**22,299,849**
Salaries & Wages	9,892,036	6,101,533	6,213,655	6,328,021	6,444,674
Employee Benefits	2,763,098	1,832,988	1,861,668	1,890,918	1,920,755
Professional & Contractual Services	17,218,231	7,223,904	5,946,687	6,006,154	6,066,214
Operating Supplies	169,781	98,600	99,586	100,582	101,589
Operating Services	1,861,000	1,886,712	1,905,579	1,924,636	1,943,881
Equipment Acquisition	43,500	39,000	39,390	39,784	40,181
Other Expenses	11,407,175	13,007,489	5,668,614	5,725,301	5,782,555
2001 - Block Grant	**31,940,230**	**9,831,133**	**9,618,563**	**9,656,726**	**9,695,637**
Salaries & Wages	6,210,730	1,433,309	1,461,975	1,491,214	1,521,039
Employee Benefits	1,999,233	461,377	468,707	476,184	483,809
Professional & Contractual Services	782,674	2,789,800	2,790,698	2,791,605	2,792,521
Operating Supplies	7,000	6,000	6,060	6,121	6,182
Operating Services	69,594	38,500	38,635	38,771	38,908
Equipment Acquisition	47,945	13,500	13,635	13,771	13,909
Fixed Charges	3,484,486	-	-	-	-
Other Expenses	19,338,568	5,088,647	4,838,853	4,839,060	4,839,269
2002 - UDAG and Discretionary Grants	**2,916,172**	**-**	**-**	**-**	**-**
Salaries & Wages	164,219	-	-	-	-
Employee Benefits	52,861	-	-	-	-
Other Expenses	2,699,092	-	-	-	-
2104 - Health Grants Fund	**105,104**	**-**	**-**	**-**	**-**
Salaries & Wages	74,909	-	-	-	-
Employee Benefits	24,113	-	-	-	-
Equipment Acquisition	2,045	-	-	-	-

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

Department # - Department Name Fund # - Fund Name Summary Category	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
Other Expenses	4,037	-	-	-	-
2122 - HRD Non-Entitlement Grants	**-**	**198,000**	**198,000**	**198,000**	**198,000**
Professional & Contractual Services	-	100,000	100,000	100,000	100,000
Capital Outlays	-	98,000	98,000	98,000	98,000
2490 - Construction Code Fund	**600,000**	**530,088**	**540,117**	**550,348**	**560,783**
Salaries & Wages	-	401,520	409,550	417,741	426,096
Employee Benefits	-	128,568	130,567	132,607	134,687
Professional & Contractual Services	600,000	-	-	-	-
4533 - City of Detroit Capital Projects	**3,712,000**	**-**	**-**	**-**	**-**
Equipment Acquisition	3,712,000	-	-	-	-
4620 - Special Hsg Rehab Programs	**7,979,928**	**6,085,657**	**6,085,657**	**6,085,657**	**6,085,657**
Salaries & Wages	560,116	960,177	979,381	998,969	1,018,949
Employee Benefits	180,302	307,446	312,227	317,105	322,080
Operating Services	2,238	2,238	2,260	2,283	2,306
Equipment Acquisition	20,000	20,000	20,200	20,402	20,606
Other Expenses	7,217,272	4,795,796	4,771,589	4,746,898	4,721,716
Grand Total	**90,608,255**	**46,835,104**	**38,177,516**	**38,506,127**	**38,839,926**

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

Department # - Department Name Fund # - Fund Name Summary Category	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
36 - Housing & Revitalization Department	**48,009,670**	**13,552,093**	**12,779,887**	**12,768,776**	**12,757,665**
1000 - General Fund	**5,068,236**	**4,533,262**	**3,761,056**	**3,749,945**	**3,738,834**
Revenues from Use of Assets	380,556	184,487	173,376	162,265	151,154
Sales of Assets & Compensation for Losses	555,556	555,556	555,556	555,556	555,556
Sales & Charges for Services	2,282,124	2,282,124	2,282,124	2,282,124	2,282,124
Fines, Forfeits, & Penalties	750,000	750,000	750,000	750,000	750,000
Contributions & Transfers	1,100,000	761,095	-	-	-
2001 - Block Grant	**31,940,230**	**-**	**-**	**-**	**-**
Grants, Shared Taxes, & Revenues	31,940,230	-	-	-	-
2002 - UDAG and Discretionary Grants	**2,916,172**	**2,735,174**	**2,735,174**	**2,735,174**	**2,735,174**
Grants, Shared Taxes, & Revenues	2,916,172	2,735,174	2,735,174	2,735,174	2,735,174
2104 - Health Grants Fund	**105,104**	**-**	**-**	**-**	**-**
Grants, Shared Taxes, & Revenues	105,104	-	-	-	-
2122 - HRD Non-Entitlement Grants	**-**	**198,000**	**198,000**	**198,000**	**198,000**
Grants, Shared Taxes, & Revenues	-	198,000	198,000	198,000	198,000
4620 - Special Hsg Rehab Programs	**7,979,928**	**6,085,657**	**6,085,657**	**6,085,657**	**6,085,657**
Grants, Shared Taxes, & Revenues	5,779,928	5,685,657	5,685,657	5,685,657	5,685,657
Revenues from Use of Assets	2,200,000	400,000	400,000	400,000	400,000
Grand Total	**48,009,670**	**13,552,093**	**12,779,887**	**12,768,776**	**12,757,665**

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 Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
36 - Housing & Revitalization Department	**90,608,255**	**46,835,104**	**38,177,516**	**38,506,127**	**38,839,926**
1000 - General Fund	**43,354,821**	**30,190,226**	**21,735,179**	**22,015,396**	**22,299,849**
26360 - Community Development	**8,235,240**	**795,940**	**810,964**	**826,287**	**841,916**
360050 - Mental Health Co-Response	215,270	-	-	-	-
360146 - HRD EITC Support	213,716	-	-	-	-
360150 - Community Development Initiatives	7,121,000	-	-	-	-
365704 - Program Development & Implementation	685,254	795,940	810,964	826,287	841,916
26361 - Detroit Housing Network GF	**11,658,012**	**-**	**-**	**-**	**-**
360103 - Neighborhood & Housing Svcs GF	2,319,394	-	-	-	-
360106 - Occupied Buyback Outreach	419,367	-	-	-	-
360136 - Homeless Services	8,400,000	-	-	-	-
365080 - Immigration Affairs	519,251	-	-	-	-
26362 - Affordable Housing Underwriting and Development	**4,859,097**	**5,576,354**	**5,155,465**	**5,235,996**	**5,317,971**
360125 - Housing Underwriting GF Staffing	571,601	582,036	592,157	602,471	612,980
360130 - Community Development	1,520,000	2,020,000	1,535,200	1,550,552	1,566,057
360131 - Real Estate_City	1,001,131	1,148,418	1,170,104	1,192,223	1,214,783
365703 - OPPP Direct - Tax Incentives, Policy, & Development	1,766,365	1,825,900	1,858,004	1,890,750	1,924,151
26364 - Affordable Housing Development and Preservation Fund	**2,850,000**	**4,098,412**	**3,371,834**	**3,406,721**	**3,441,982**
360072 - Housing Affordability	2,850,000	4,098,412	3,371,834	3,406,721	3,441,982
26365 - Neighborhood Improvement Fund	**999,945**	**1,574,946**	**1,513,916**	**1,528,055**	**1,542,364**
360130 - Community Development	999,945	1,574,946	1,513,916	1,528,055	1,542,364
27360 - Economic Development Programs	**7,181,664**	**10,517,434**	**4,451,712**	**4,511,935**	**4,573,122**
360133 - Jobs & Economy Team	1,914,175	1,994,945	2,030,248	2,066,256	2,102,986
360134 - Economic Development Corporation	676,000	3,931,000	309,060	312,151	315,273
360135 - Economic Growth Corporation	2,091,489	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 Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
27361 - Workforce Development Programs	**3,965,000**	**4,435,000**	**3,196,650**	**3,228,617**	**3,260,904**
365007 - Economic Development Summer Jobs Program	2,000,000	2,500,000	2,525,000	2,550,250	2,575,753
365012 - Detroit Employment Services Corp	1,965,000	1,935,000	671,650	678,367	685,151
29360 - Housing & Revitalization Dept Administration	**3,605,863**	**3,192,140**	**3,234,638**	**3,277,785**	**3,321,590**
360054 - Administration Indirect Costs	1,413,276	992,738	1,011,465	1,030,565	1,050,045
365702 - Administration (Indirect) - Records/Audit & Admin Supp	190,987	199,090	202,858	206,700	210,619
365709 - HRD Indirect Cost	2,001,600	2,000,312	2,020,315	2,040,520	2,060,926
2001 - Block Grant	**31,940,230**	**9,831,133**	**9,618,563**	**9,656,726**	**9,695,637**
04139 - HRD Detroit Area Pre-College Engineering Program NOF	**68,719**	**-**	**-**	**-**	**-**
360238 - DAPCEP	68,719	-	-	-	-
04178 - HRD World Medical Relief	**68,719**	**-**	**-**	**-**	**-**
360263 - World Medical Relief	68,719	-	-	-	-
05149 - HRD St Patrick Senior Center	**70,719**	**-**	**-**	**-**	**-**
360454 - St Patrick Senior Center	70,719	-	-	-	-
05178 - HRD Wellspring	**70,719**	**-**	**-**	**-**	**-**
360469 - Wellspring	70,719	-	-	-	-
05544 - HRD SWDBA	**65,719**	**-**	**-**	**-**	**-**
360558 - SWDBA	65,719	-	-	-	-
05797 - HRD Eight Mile Boulevard BG	**25,000**	**-**	**-**	**-**	**-**
360600 - Eight Mile Boulevard CDBG	25,000	-	-	-	-
05897 - HRD Mosaic Youth Theatre	**68,719**	**-**	**-**	**-**	**-**
360619 - Mosaic Youth Theatre	68,719	-	-	-	-
05980 - Big Brother Big Sisters	**65,351**	**-**	**-**	**-**	**-**
360631 - Big Brothers_Big Sisters	65,351	-	-	-	-
06709 - HRD International Institute	**70,751**	**-**	**-**	**-**	**-**
360772 - International Institute	70,751	-	-	-	-

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 Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
07523 - HRD Accounting Aid Society	**70,719**	**-**	**-**	**-**	**-**
360901 - Accounting Aid Society	70,719	-	-	-	-
10124 - St. Vincent and Sarah Fisher Center	**70,719**	**-**	**-**	**-**	**-**
362635 - St. Vincent & Sarah Fisher Center	70,719	-	-	-	-
10409 - HRD Economic Development Small Business Development	**1,500,000**	**-**	**-**	**-**	**-**
362742 - Housing CDBG Match - Lead Grant	1,500,000	-	-	-	-
10620 - HRD Jefferson East Business Association	**65,719**	**-**	**-**	**-**	**-**
363059 - Jefferson East Business Association	65,719	-	-	-	-
10663 - HRD Neighborhood Legal Services Michigan	**68,719**	**-**	**-**	**-**	**-**
363079 - Neighborhood Legal Services Michigan	68,719	-	-	-	-
11167 - HRD Greening of Detroit	**70,719**	**-**	**-**	**-**	**-**
363124 - Greening of Detroit	70,719	-	-	-	-
11496 - HRD Public Facility Rehabilitation	**500,000**	**-**	**-**	**-**	**-**
364040 - Public Facility Rehabilitation	500,000	-	-	-	-
11547 - HRD Clark Park	**68,719**	**-**	**-**	**-**	**-**
366996 - Clark Park	68,719	-	-	-	-
11554 - HRD Mercy Education Project	**70,719**	**-**	**-**	**-**	**-**
361741 - Mercy Education Project	70,719	-	-	-	-
12168 - HRD Homeless Public Services	**2,460,868**	**-**	**-**	**-**	**-**
364050 - Homeless Public Service	2,395,517	-	-	-	-
365516 - Forgotten Harvest	65,351	-	-	-	-
12414 - Central Detroit Christian CDC	**65,351**	**-**	**-**	**-**	**-**
367151 - Central Detroit Christian CDC	65,351	-	-	-	-
13170 - HRD Neighborhood Outreach & Administration	**1,972,909**	**-**	**-**	**-**	**-**
365706 - Neighborhood & Housing Svcs - Homeless Svcs	936,714	-	-	-	-
365707 - Programmatic Underwriting - NOF & CDBG	1,036,195	-	-	-	-

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 Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
13397 - HRD Teen Hype	**70,719**	**-**	**-**	**-**	**-**
367227 - Teen Hype	70,719	-	-	-	-
13529 - HRD Section 108 Loans	**3,484,486**	**-**	**-**	**-**	**-**
364087 - Garfield II Sec 108 Loan	1,222,510	-	-	-	-
364089 - Book Cadillac Sec 108 Loan	177,396	-	-	-	-
364090 - Fort Shelby Sec 108 Loan	2,084,580	-	-	-	-
13556 - HRD Urban Neighborhood Initiatives	**70,719**	**-**	**-**	**-**	**-**
367232 - Urban Neighborhood Initiatives	70,719	-	-	-	-
13562 - HRD The Youth Connection	**68,719**	**-**	**-**	**-**	**-**
367237 - The Youth Connection	68,719	-	-	-	-
13609 - HRD CDBG Housing Rehabilitation	**1,000,000**	**-**	**-**	**-**	**-**
364067 - CDBG Housing Rehabilitation	1,000,000	-	-	-	-
13837 - HRD Summer Jobs Program & Motor City Match	**1,500,000**	**-**	**-**	**-**	**-**
365007 - Economic Development Summer Jobs Program	1,500,000	-	-	-	-
13840 - SEED	**70,719**	**-**	**-**	**-**	**-**
363231 - SEED	70,719	-	-	-	-
20153 - HRD Conventional Home Repairs	**2,957,190**	**-**	**-**	**-**	**-**
364113 - Conventional Home Repairs	2,957,190	-	-	-	-
20156 - Siena Literacy Center	**70,719**	**-**	**-**	**-**	**-**
364116 - Siena Literacy Center	70,719	-	-	-	-
20234 - HRD Administration Direct - Reporting & Compliance	**3,089,367**	**-**	**-**	**-**	**-**
365701 - Administration Direct - Reporting & Compliance	3,089,367	-	-	-	-
20238 - HRD Housing Underwriting - Multi Family	**1,819,101**	**-**	**-**	**-**	**-**
365705 - Housing Underwriting - Multi Family	1,819,101	-	-	-	-
20488 - Luella Hannan Memorial	**70,719**	**-**	**-**	**-**	**-**
361111 - HRD Grants	70,719	-	-	-	-

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 Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
20541 - FY18 Pre-Development Affordable Housing	**1,500,000**	**-**	**-**	**-**	**-**
361111 - HRD Grants	1,500,000	-	-	-	-
20630 - My Community Dental Center	**70,719**	**-**	**-**	**-**	**-**
361111 - HRD Grants	70,719	-	-	-	-
20636 - Community Development Housing Activities	**3,713,547**	**-**	**-**	**-**	**-**
365110 - Housing Services - Single Family Rehab	3,713,547	-	-	-	-
20792 - Project Healthy Community	**70,719**	**-**	**-**	**-**	**-**
361111 - HRD Grants	70,719	-	-	-	-
20931 - Single Family Home Ownership Program	**2,000,000**	**-**	**-**	**-**	**-**
361111 - HRD Grants	2,000,000	-	-	-	-
21217 - CDBG Public Facility Rehab/Infrastructure	**393,497**	**-**	**-**	**-**	**-**
365707 - Programmatic Underwriting - NOF & CDBG	393,497	-	-	-	-
21218 - CDBG Programmatic Operations	**894,099**	**-**	**-**	**-**	**-**
361111 - HRD Grants	756,332	-	-	-	-
365707 - Programmatic Underwriting - NOF & CDBG	137,767	-	-	-	-
21252 - Give Merit	**65,351**	**-**	**-**	**-**	**-**
361111 - HRD Grants	65,351	-	-	-	-
21254 - Detroit Horsepower	**68,719**	**-**	**-**	**-**	**-**
361111 - HRD Grants	68,719	-	-	-	-
21392 - Math Corp	**65,351**	**-**	**-**	**-**	**-**
361111 - HRD Grants	65,351	-	-	-	-
21395 - Avalon Healing Center	**68,719**	**-**	**-**	**-**	**-**
361111 - HRD Grants	68,719	-	-	-	-
21397 - First Step	**65,351**	**-**	**-**	**-**	**-**
361111 - HRD Grants	65,351	-	-	-	-
21399 - Gay Elders of Metro Detroit dba MiGEN	**70,351**	**-**	**-**	**-**	**-**

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 Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
361111 - HRD Grants	70,351	-	-	-	-
21503 - Housing Counseling Services	**800,000**	**-**	**-**	**-**	**-**
361111 - HRD Grants	800,000	-	-	-	-
21524 - Teach Empower Achieve	**65,719**	**-**	**-**	**-**	**-**
361111 - HRD Grants	65,719	-	-	-	-
21525 - Detroit African Youth Development Org	**65,351**	**-**	**-**	**-**	**-**
361111 - HRD Grants	65,351	-	-	-	-
21526 - Northend Village Nonprofit	**65,351**	**-**	**-**	**-**	**-**
361111 - HRD Grants	65,351	-	-	-	-
21527 - Southwest Detroit Immigrant and Refugee Center	**65,351**	**-**	**-**	**-**	**-**
361111 - HRD Grants	65,351	-	-	-	-
30008 - Public Facility Rehab Projects FY27	**-**	**581,000**	**581,000**	**581,000**	**581,000**
364040 - Public Facility Rehabilitation	-	581,000	581,000	581,000	581,000
30011 - Summer Jobs Program FY27	**-**	**1,500,000**	**1,500,000**	**1,500,000**	**1,500,000**
365007 - Economic Development Summer Jobs Program	-	1,500,000	1,500,000	1,500,000	1,500,000
30013 - Housing Underwriting - Multi Family FY27	**-**	**1,837,536**	**1,853,354**	**1,869,486**	**1,885,936**
365705 - Housing Underwriting - Multi Family	-	1,837,536	1,853,354	1,869,486	1,885,936
30014 - Affordable Housing Pre-Development FY27	**-**	**2,250,000**	**2,250,000**	**2,250,000**	**2,250,000**
360032 - Affordable Housing Pre-Development	-	2,250,000	2,250,000	2,250,000	2,250,000
30015 - Choice Neighborhoods Grant Match FY27	**-**	**2,200,000**	**2,200,000**	**2,200,000**	**2,200,000**
361111 - HRD Grants	-	2,200,000	2,200,000	2,200,000	2,200,000
30016 - Scattered Site Asset Conversion FY27	**-**	**250,000**	**-**	**-**	**-**
360052 - Scattered Site Asset Conversion	-	250,000	-	-	-
30018 - Public Facility Rehab Staffing FY27	**-**	**393,498**	**400,884**	**408,417**	**416,100**
365707 - Programmatic Underwriting - NOF & CDBG	-	393,498	400,884	408,417	416,100
30019 - CDBG Programmatic Operations FY27	**-**	**819,099**	**833,325**	**847,823**	**862,601**

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 Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
360600 - Eight Mile Boulevard CDBG	-	25,000	25,000	25,000	25,000
361111 - HRD Grants	-	656,332	667,848	679,582	691,542
365707 - Programmatic Underwriting - NOF & CDBG	-	137,767	140,477	143,241	146,059
2002 - UDAG and Discretionary Grants	**2,916,172**	**-**	**-**	**-**	**-**
13340 - HRD Emergency Solutions Grant	**2,916,172**	**-**	**-**	**-**	**-**
361507 - Emergency Solutions Grant - Staff	217,080	-	-	-	-
361508 - Emergency Solutions Grant - Projects	2,699,092	-	-	-	-
2104 - Health Grants Fund	**105,104**	**-**	**-**	**-**	**-**
20928 - HRD HOPWA Administration	**105,104**	**-**	**-**	**-**	**-**
361111 - HRD Grants	105,104	-	-	-	-
2122 - HRD Non-Entitlement Grants	**-**	**198,000**	**198,000**	**198,000**	**198,000**
21532 - FCA US LLC Community Benefits – Neighborhood Beautifi	**-**	**198,000**	**198,000**	**198,000**	**198,000**
361111 - HRD Grants	-	198,000	198,000	198,000	198,000
2490 - Construction Code Fund	**600,000**	**530,088**	**540,117**	**550,348**	**560,783**
27360 - Economic Development Programs	**600,000**	**530,088**	**540,117**	**550,348**	**560,783**
360133 - Jobs & Economy Team	600,000	530,088	540,117	550,348	560,783
4533 - City of Detroit Capital Projects	**3,712,000**	**-**	**-**	**-**	**-**
20507 - CoD Capital Projects	**3,712,000**	**-**	**-**	**-**	**-**
360131 - Real Estate_City	3,712,000	-	-	-	-
4620 - Special Hsg Rehab Programs	**7,979,928**	**6,085,657**	**6,085,657**	**6,085,657**	**6,085,657**
13171 - HRD HOME Administration	**7,979,928**	**4,818,034**	**4,794,049**	**4,769,583**	**4,744,628**
363001 - HOME CHDO Project Financing	7,182,272	4,760,796	4,736,239	4,711,194	4,685,655
365160 - HOME Administration	797,656	57,238	57,810	58,389	58,973
20991 - Home-ARP Project Costs	**-**	**508,401**	**518,020**	**527,833**	**537,843**
360102 - HOME-ARP Administration	-	508,401	518,020	527,833	537,843
32000 - HOME Administration FY27	**-**	**759,222**	**773,588**	**788,241**	**803,186**

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 Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
365160 - HOME Administration	-	759,222	773,588	788,241	803,186
Grand Total	**90,608,255**	**46,835,104**	**38,177,516**	**38,506,127**	**38,839,926**

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 Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
36 - Housing & Revitalization Department	**48,009,670**	**13,552,093**	**12,779,887**	**12,768,776**	**12,757,665**
1000 - General Fund	**5,068,236**	**4,533,262**	**3,761,056**	**3,749,945**	**3,738,834**
26362 - Affordable Housing Underwriting and Development	**963,112**	**767,043**	**755,932**	**744,821**	**733,710**
360130 - Community Development	963,112	767,043	755,932	744,821	733,710
26364 - Affordable Housing Development and Preservation Fund	**1,850,000**	**1,511,095**	**750,000**	**750,000**	**750,000**
360072 - Housing Affordability	1,850,000	1,511,095	750,000	750,000	750,000
29360 - Housing & Revitalization Dept Administration	**2,255,124**	**2,255,124**	**2,255,124**	**2,255,124**	**2,255,124**
360056 - Indirect Costs Reimbursements	2,255,124	2,255,124	2,255,124	2,255,124	2,255,124
2001 - Block Grant	**31,940,230**	**-**	**-**	**-**	**-**
06102 - HRD Letter of Credit BG old	**31,940,230**	**-**	**-**	**-**	**-**
361375 - CDBG Letter of Credit	31,940,230	-	-	-	-
2002 - UDAG and Discretionary Grants	**2,916,172**	**2,735,174**	**2,735,174**	**2,735,174**	**2,735,174**
13340 - HRD Emergency Solutions Grant	**2,916,172**	**2,735,174**	**2,735,174**	**2,735,174**	**2,735,174**
361507 - Emergency Solutions Grant - Staff	218,713	205,138	205,138	205,138	205,138
361508 - Emergency Solutions Grant - Projects	2,697,459	2,530,036	2,530,036	2,530,036	2,530,036
2104 - Health Grants Fund	**105,104**	**-**	**-**	**-**	**-**
20928 - HRD HOPWA Administration	**105,104**	**-**	**-**	**-**	**-**
361111 - HRD Grants	105,104	-	-	-	-
2122 - HRD Non-Entitlement Grants	**-**	**198,000**	**198,000**	**198,000**	**198,000**
21532 - FCA US LLC Community Benefits – Neighborhood Beautifi	**-**	**198,000**	**198,000**	**198,000**	**198,000**
361111 - HRD Grants	-	198,000	198,000	198,000	198,000
4620 - Special Hsg Rehab Programs	**7,979,928**	**6,085,657**	**6,085,657**	**6,085,657**	**6,085,657**
05537 - HRD Investor Owned Rehabilitation	**2,200,000**	**400,000**	**400,000**	**400,000**	**400,000**
360976 - Home Revolving Fund	2,200,000	400,000	400,000	400,000	400,000
10821 - HRD HOME 02 03	**5,201,935**	**5,117,091**	**5,117,091**	**5,117,091**	**5,117,091**
363001 - HOME CHDO Project Financing	5,201,935	5,117,091	5,117,091	5,117,091	5,117,091

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 Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
13171 - HRD HOME Administration	**577,993**	**568,566**	**568,566**	**568,566**	**568,566**
365160 - HOME Administration	577,993	568,566	568,566	568,566	568,566
Grand Total	**48,009,670**	**13,552,093**	**12,779,887**	**12,768,776**	**12,757,665**

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	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
36 - Housing & Revitalization Department	**221.00**	**118.50**	**118.50**	**118.50**	**118.50**
1000 - General Fund	**97.00**	**52.50**	**52.50**	**52.50**	**52.50**
26360 - Community Development	**7.00**	**6.00**	**6.00**	**6.00**	**6.00**
360050 - Mental Health Co-Response	**2.00**	**-**	**-**	**-**	**-**
929107 - Administrative Special Services Staff 2 Exempt	2.00	-	-	-	-
365704 - Program Development & Implementation	**5.00**	**6.00**	**6.00**	**6.00**	**6.00**
13111004 - Project Manager Analytics Specialist 4	1.00	1.00	1.00	1.00	1.00
13111103 - Program Analyst 3	-	2.00	2.00	2.00	2.00
13111114 - Supervisory Program Analyst 4	1.00	-	-	-	-
13111141 - Operations General Manager	1.00	1.00	1.00	1.00	1.00
13111314 - Supervisory Prorgam Analyst 4 Policy Developmen	-	1.00	1.00	1.00	1.00
13111509 - Program Analyst 3 Policy Development Implement	1.00	1.00	1.00	1.00	1.00
43013377 - Executive Administrative Assistant 3	1.00	-	-	-	-
26361 - Detroit Housing Network GF	**44.00**	**-**	**-**	**-**	**-**
360103 - Neighborhood & Housing Svcs GF	**19.00**	**-**	**-**	**-**	**-**
13111123 - Program Analyst Manager 3	2.00	-	-	-	-
13111212 - Program Analyst 2 Detroit Housing Services	7.00	-	-	-	-
13111214 - Program Analyst 4 Detroit Housing Services	6.00	-	-	-	-
13111224 - Program Analyst Manager 4 Detroit Housing Servic	4.00	-	-	-	-
360106 - Occupied Buyback Outreach	**5.00**	**-**	**-**	**-**	**-**
13111211 - Program Analyst 1 Detroit Housing Services	4.00	-	-	-	-
13111212 - Program Analyst 2 Detroit Housing Services	1.00	-	-	-	-
360136 - Homeless Services	**17.00**	**-**	**-**	**-**	**-**
13111213 - Program Analyst 3 Detroit Housing Services	1.00	-	-	-	-
13111705 - Program Analyst 2 Homelessness Specialist	1.00	-	-	-	-
929107 - Administrative Special Services Staff 2 Exempt	15.00	-	-	-	-

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	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
365080 - Immigration Affairs	**3.00**	**-**	**-**	**-**	**-**
13111103 - Program Analyst 3	1.00	-	-	-	-
13111416 - Supervisory Program Analyst 4 Housing Developm	1.00	-	-	-	-
919910 - Immigration Affairs Officer	1.00	-	-	-	-
26362 - Affordable Housing Underwriting and Development	**22.00**	**24.00**	**24.00**	**24.00**	**24.00**
360125 - Housing Underwriting GF Staffing	**3.00**	**3.00**	**3.00**	**3.00**	**3.00**
111408 - Program Analyst 4 Housing Development Specialist	2.00	2.00	2.00	2.00	2.00
13111426 - Program Analyst Manager 4 Housing Development	1.00	1.00	1.00	1.00	1.00
360131 - Real Estate_City	**7.00**	**8.00**	**8.00**	**8.00**	**8.00**
13111004 - Project Manager Analytics Specialist 4	-	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
13111114 - Supervisory Program Analyst 4	-	1.00	1.00	1.00	1.00
13111418 - Program Analyst 3 Housing Development Specialis	1.00	1.00	1.00	1.00	1.00
13111506 - Program Analyst 2 Public Private Partnership Spec	-	1.00	1.00	1.00	1.00
13111508 - Program Analyst 4 Public Private Partnership Spec	1.00	-	-	-	-
13111526 - Program Analyst Manager 4 Public Private Partner	1.00	1.00	1.00	1.00	1.00
13111534 - Program Analyst 4 Development Group	3.00	2.00	2.00	2.00	2.00
365703 - OPPP Direct - Tax Incentives, Policy, & Development	**12.00**	**13.00**	**13.00**	**13.00**	**13.00**
11919909 - Associate Director Of Public Private Partnership	1.00	-	-	-	-
13111103 - Program Analyst 3	-	1.00	1.00	1.00	1.00
13111507 - Program Analyst 3 Public Private Partnership Spec	3.00	4.00	4.00	4.00	4.00
13111508 - Program Analyst 4 Public Private Partnership Spec	2.00	2.00	2.00	2.00	2.00
13111516 - Supervisory Program Analyst 4 Public Private Partı	4.00	4.00	4.00	4.00	4.00
13111526 - Program Analyst Manager 4 Public Private Partner	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
26364 - Affordable Housing Development and Preservation Fund	**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 Cost Center # - Cost Center Name Job Code - Job Title	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
360072 - Housing Affordability	**1.00**	**1.00**	**1.00**	**1.00**	**1.00**
13111418 - Program Analyst 3 Housing Development Specialis	1.00	1.00	1.00	1.00	1.00
26365 - Neighborhood Improvement Fund	**4.00**	**4.00**	**4.00**	**4.00**	**4.00**
360130 - Community Development	**4.00**	**4.00**	**4.00**	**4.00**	**4.00**
111404 - Program Analyst 4 Community Development Specialis	1.00	1.00	1.00	1.00	1.00
929107 - Administrative Special Services Staff 2 Exempt	3.00	3.00	3.00	3.00	3.00
27360 - Economic Development Programs	**11.00**	**11.50**	**11.50**	**11.50**	**11.50**
360133 - Jobs & Economy Team	**11.00**	**11.50**	**11.50**	**11.50**	**11.50**
111525 - Program Analyst Manager 3 Public Private Partnershi	5.00	3.00	3.00	3.00	3.00
11919909 - Associate Director Of Public Private Partnership	1.00	1.00	1.00	1.00	1.00
13111002 - Project Manager Analytics Specialist 2	-	1.00	1.00	1.00	1.00
13111526 - Program Analyst Manager 4 Public Private Partner	4.00	4.00	4.00	4.00	4.00
653080 - Executive Management Team	-	1.00	1.00	1.00	1.00
830320 - Urban Government Intern 2 Limited Service	-	0.50	0.50	0.50	0.50
929103 - Administrative Special Services Staff 3	-	1.00	1.00	1.00	1.00
929108 - Administrative Special Services Staff 3 Exempt	1.00	-	-	-	-
29360 - Housing & Revitalization Dept Administration	**8.00**	**6.00**	**6.00**	**6.00**	**6.00**
360054 - Administration Indirect Costs	**6.00**	**4.00**	**4.00**	**4.00**	**4.00**
11301011 - Chief Of Staff HRD	1.00	1.00	1.00	1.00	1.00
11919906 - Associate Director Of Administration	1.00	-	-	-	-
11919908 - Associate Director Of Programmatic Underwriting	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
365702 - Administration (Indirect) - Records/Audit & Admin Sup	**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

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	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
1004 - Gordie Howe International Bridge (GHIB) Project	**10.00**	**-**	**-**	**-**	**-**
20413 - Bridging Neighborhoods Fund	**10.00**	**-**	**-**	**-**	**-**
360145 - Bridging Neighborhoods Program	**10.00**	**-**	**-**	**-**	**-**
111113 - Supervisory Program Analyst 3	1.00	-	-	-	-
13111004 - Project Manager Analytics Specialist 4	1.00	-	-	-	-
13111102 - Program Analyst 2	3.00	-	-	-	-
13111103 - Program Analyst 3	1.00	-	-	-	-
13111104 - Program Analyst 4	1.00	-	-	-	-
13111114 - Supervisory Program Analyst 4	1.00	-	-	-	-
929101 - Administrative Special Services Staff 1	2.00	-	-	-	-
2001 - Block Grant	**70.00**	**16.00**	**16.00**	**16.00**	**16.00**
13170 - HRD Neighborhood Outreach & Administration	**11.00**	**-**	**-**	**-**	**-**
365706 - Neighborhood & Housing Svcs - Homeless Svcs	**6.00**	**-**	**-**	**-**	**-**
111706 - Program Analyst 2 Homelessness Specialist	2.00	-	-	-	-
13111123 - Program Analyst Manager 3	1.00	-	-	-	-
13111414 - Supervisory Program Analyst 4 Community Develo	1.00	-	-	-	-
13111704 - Program Analyst 4 Homelessness Specialist	2.00	-	-	-	-
365707 - Programmatic Underwriting - NOF & CDBG	**5.00**	**-**	**-**	**-**	**-**
111404 - Program Analyst 4 Community Development Specialis	1.00	-	-	-	-
13111114 - Supervisory Program Analyst 4	1.00	-	-	-	-
13111403 - Program Analyst 3 Community Development Speci	2.00	-	-	-	-
13207203 - Underwriter 3	1.00	-	-	-	-
20234 - HRD Administration Direct - Reporting & Compliance	**22.00**	**-**	**-**	**-**	**-**
365701 - Administration Direct - Reporting & Compliance	**22.00**	**-**	**-**	**-**	**-**
111514 - Supervisory Program Analyst 4 Labor Standards Offic	1.00	-	-	-	-
111608 - Program Analyst 4 Reporting And Compliance Specia	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 Cost Center # - Cost Center Name Job Code - Job Title	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
111614 - Supervisory Program Analyst 4 Records And Complia	1.00	-	-	-	-
111616 - Supervisory Program Analyst 4 Reporting And Compli	2.00	-	-	-	-
13111503 - Program Analyst 3 Labor Standards Specialist	3.00	-	-	-	-
13111504 - Program Analyst 4 Labor Standards Specialist	2.00	-	-	-	-
13111603 - Program Analyst 3 Records And Compliance Speci	1.00	-	-	-	-
13111604 - Program Analyst 4 Records And Compliance Speci	1.00	-	-	-	-
13201002 - Accountant 2	2.00	-	-	-	-
19204104 - Environmental Compliance Specialist 4	1.00	-	-	-	-
19305503 - Planner 3 Historic Preservation	2.00	-	-	-	-
19305504 - Planner 4 Historic Preservation	1.00	-	-	-	-
272023 - Environmental Specialist 3	1.00	-	-	-	-
43601102 - Administrative Assistant 2	1.00	-	-	-	-
43601103 - Administrative Assistant 3	2.00	-	-	-	-
20238 - HRD Housing Underwriting - Multi Family	**7.00**	**-**	**-**	**-**	**-**
365705 - Housing Underwriting - Multi Family	**7.00**	**-**	**-**	**-**	**-**
111525 - Program Analyst Manager 3 Public Private Partnershi	1.00	-	-	-	-
111701 - Program Analyst 1 Public Private Partnership Special	1.00	-	-	-	-
13111416 - Supervisory Program Analyst 4 Housing Developm	1.00	-	-	-	-
13207203 - Underwriter 3	2.00	-	-	-	-
207202 - Underwriter 2	2.00	-	-	-	-
20636 - Community Development Housing Activities	**21.00**	**-**	**-**	**-**	**-**
365110 - Housing Services - Single Family Rehab	**21.00**	**-**	**-**	**-**	**-**
111408 - Program Analyst 4 Housing Development Specialist	2.00	-	-	-	-
13104104 - Housing Compliance Inspector 4	7.00	-	-	-	-
13111101 - Program Analyst 1	1.00	-	-	-	-
13111103 - Program Analyst 3	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 Cost Center # - Cost Center Name Job Code - Job Title	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
13111416 - Supervisory Program Analyst 4 Housing Developm	2.00	-	-	-	-
13207203 - Underwriter 3	2.00	-	-	-	-
199161 - Manager Of Housing Inspections	2.00	-	-	-	-
207202 - Underwriter 2	4.00	-	-	-	-
20813 - CDBG-CV CARES ACT funds	**1.00**	**1.00**	**1.00**	**1.00**	**1.00**
360024 - CDBG-CV Administration	**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
21217 - CDBG Public Facility Rehab/Infrastructure	**3.00**	**-**	**-**	**-**	**-**
365707 - Programmatic Underwriting - NOF & CDBG	**3.00**	**-**	**-**	**-**	**-**
13111402 - Program Analyst 2 Community Development Speci	1.00	-	-	-	-
13111416 - Supervisory Program Analyst 4 Housing Developm	1.00	-	-	-	-
13111508 - Program Analyst 4 Public Private Partnership Spec	1.00	-	-	-	-
21218 - CDBG Programmatic Operations	**5.00**	**-**	**-**	**-**	**-**
361111 - HRD Grants	**4.00**	**-**	**-**	**-**	**-**
13111004 - Project Manager Analytics Specialist 4	1.00	-	-	-	-
13111114 - Supervisory Program Analyst 4	1.00	-	-	-	-
13111123 - Program Analyst Manager 3	1.00	-	-	-	-
13111509 - Program Analyst 3 Policy Development Implement	1.00	-	-	-	-
365707 - Programmatic Underwriting - NOF & CDBG	**1.00**	**-**	**-**	**-**	**-**
13111004 - Project Manager Analytics Specialist 4	1.00	-	-	-	-
30013 - Housing Underwriting - Multi Family FY27	**-**	**7.00**	**7.00**	**7.00**	**7.00**
365705 - Housing Underwriting - Multi Family	**-**	**7.00**	**7.00**	**7.00**	**7.00**
111525 - Program Analyst Manager 3 Public Private Partnershi	-	1.00	1.00	1.00	1.00
111701 - Program Analyst 1 Public Private Partnership Special	-	1.00	1.00	1.00	1.00
13111416 - Supervisory Program Analyst 4 Housing Developm	-	1.00	1.00	1.00	1.00
13111507 - Program Analyst 3 Public Private Partnership Spec	-	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 Cost Center # - Cost Center Name Job Code - Job Title	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
13207203 - Underwriter 3	-	1.00	1.00	1.00	1.00
207202 - Underwriter 2	-	2.00	2.00	2.00	2.00
30018 - Public Facility Rehab Staffing FY27	**-**	**3.00**	**3.00**	**3.00**	**3.00**
365707 - Programmatic Underwriting - NOF & CDBG	**-**	**3.00**	**3.00**	**3.00**	**3.00**
13111402 - Program Analyst 2 Community Development Speci	-	1.00	1.00	1.00	1.00
13111416 - Supervisory Program Analyst 4 Housing Developm	-	1.00	1.00	1.00	1.00
13111508 - Program Analyst 4 Public Private Partnership Spec	-	1.00	1.00	1.00	1.00
30019 - CDBG Programmatic Operations FY27	**-**	**5.00**	**5.00**	**5.00**	**5.00**
361111 - HRD Grants	**-**	**4.00**	**4.00**	**4.00**	**4.00**
111003 - Project Manager Analytics Specialist 3	-	1.00	1.00	1.00	1.00
13111123 - Program Analyst Manager 3	-	1.00	1.00	1.00	1.00
13111304 - Program Analyst 4 Policy Development and Implen	-	1.00	1.00	1.00	1.00
13111509 - Program Analyst 3 Policy Development Implement	-	1.00	1.00	1.00	1.00
365707 - Programmatic Underwriting - NOF & CDBG	**-**	**1.00**	**1.00**	**1.00**	**1.00**
13111004 - Project Manager Analytics Specialist 4	-	1.00	1.00	1.00	1.00
2002 - UDAG and Discretionary Grants	**2.00**	**-**	**-**	**-**	**-**
13340 - HRD Emergency Solutions Grant	**2.00**	**-**	**-**	**-**	**-**
361507 - Emergency Solutions Grant - Staff	**2.00**	**-**	**-**	**-**	**-**
111707 - Program Analyst 3 Homelessness Specialist	1.00	-	-	-	-
13111704 - Program Analyst 4 Homelessness Specialist	1.00	-	-	-	-
2007 - Choice Neighborhoods Implementation Grant	**3.00**	**3.00**	**3.00**	**3.00**	**3.00**
20971 - FY 21 for Choice Neighborhoods Implementation Grant	**3.00**	**3.00**	**3.00**	**3.00**	**3.00**
360010 - Administration_360010	**3.00**	**3.00**	**3.00**	**3.00**	**3.00**
13111403 - Program Analyst 3 Community Development Speci	1.00	1.00	1.00	1.00	1.00
13111414 - Supervisory Program Analyst 4 Community Develo	1.00	1.00	1.00	1.00	1.00
13111507 - Program Analyst 3 Public Private Partnership Spec	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 Cost Center # - Cost Center Name Job Code - Job Title	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
2104 - Health Grants Fund	**1.00**	**-**	**-**	**-**	**-**
20928 - HRD HOPWA Administration	**1.00**	**-**	**-**	**-**	**-**
361111 - HRD Grants	**1.00**	**-**	**-**	**-**	**-**
111707 - Program Analyst 3 Homelessness Specialist	1.00	-	-	-	-
2108 - Planning & Development Dept. Grants Fund	**11.00**	**-**	**-**	**-**	**-**
20639 - FY19 Lead Hazard Reduction Program	**2.00**	**-**	**-**	**-**	**-**
361111 - HRD Grants	**2.00**	**-**	**-**	**-**	**-**
929102 - Administrative Special Services Staff 2	2.00	-	-	-	-
20735 - 2020 Lead Hazard Reduction Grant	**3.00**	**-**	**-**	**-**	**-**
361111 - HRD Grants	**3.00**	**-**	**-**	**-**	**-**
929102 - Administrative Special Services Staff 2	3.00	-	-	-	-
21102 - FY22 LBPHR-Healthy Homes Production HHP- Grant	**2.00**	**-**	**-**	**-**	**-**
361111 - HRD Grants	**2.00**	**-**	**-**	**-**	**-**
929102 - Administrative Special Services Staff 2	1.00	-	-	-	-
929107 - Administrative Special Services Staff 2 Exempt	1.00	-	-	-	-
21223 - FY22 Lead-Based Paint Hazard Reduction Grant	**3.00**	**-**	**-**	**-**	**-**
361111 - HRD Grants	**3.00**	**-**	**-**	**-**	**-**
929102 - Administrative Special Services Staff 2	2.00	-	-	-	-
929107 - Administrative Special Services Staff 2 Exempt	1.00	-	-	-	-
21415 - Medicaid CHIP Community Development Lead Hazard Cont	**1.00**	**-**	**-**	**-**	**-**
361111 - HRD Grants	**1.00**	**-**	**-**	**-**	**-**
929102 - Administrative Special Services Staff 2	1.00	-	-	-	-
2121 - CDBG-DR	**12.00**	**33.00**	**33.00**	**33.00**	**33.00**
21272 - CDBG-DR	**12.00**	**17.00**	**17.00**	**17.00**	**17.00**
360139 - CDBGDR21- Admin	**4.00**	**7.00**	**7.00**	**7.00**	**7.00**
13111103 - 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 Cost Center # - Cost Center Name Job Code - Job Title	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
13111402 - Program Analyst 2 Community Development Speci	1.00	1.00	1.00	1.00	1.00
13111403 - Program Analyst 3 Community Development Speci	-	3.00	3.00	3.00	3.00
13111414 - Supervisory Program Analyst 4 Community Develo	1.00	1.00	1.00	1.00	1.00
13201003 - Accountant 3	1.00	1.00	1.00	1.00	1.00
360140 - CDBGDR21-Planning	**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
360143 - CDBGDR21-Det-PDRP	**7.00**	**9.00**	**9.00**	**9.00**	**9.00**
13111406 - Program Analyst 2 Housing Development Specialis	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
13111418 - Program Analyst 3 Housing Development Specialis	1.00	1.00	1.00	1.00	1.00
929107 - Administrative Special Services Staff 2 Exempt	2.00	4.00	4.00	4.00	4.00
21477 - CDBG-DR Appropriation	**-**	**5.00**	**5.00**	**5.00**	**5.00**
360161 - CDBGDR-AHDP-22	**-**	**3.00**	**3.00**	**3.00**	**3.00**
13207203 - Underwriter 3	-	3.00	3.00	3.00	3.00
360163 - CDBGDR-PFR-ES-22	**-**	**2.00**	**2.00**	**2.00**	**2.00**
13111508 - Program Analyst 4 Public Private Partnership Spec	-	1.00	1.00	1.00	1.00
13207203 - Underwriter 3	-	1.00	1.00	1.00	1.00
21528 - CDBG–DR25	**-**	**11.00**	**11.00**	**11.00**	**11.00**
362301 - 2023 CDBG-DR Administration	**-**	**11.00**	**11.00**	**11.00**	**11.00**
111404 - Program Analyst 4 Community Development Specialis	-	1.00	1.00	1.00	1.00
13111103 - Program Analyst 3	-	1.00	1.00	1.00	1.00
13111123 - Program Analyst Manager 3	-	1.00	1.00	1.00	1.00
13111403 - Program Analyst 3 Community Development Speci	-	4.00	4.00	4.00	4.00
13201002 - Accountant 2	-	1.00	1.00	1.00	1.00
13201004 - Accountant 4	-	1.00	1.00	1.00	1.00
272023 - Environmental Specialist 3	-	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 Cost Center # - Cost Center Name Job Code - Job Title	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
929107 - Administrative Special Services Staff 2 Exempt	-	1.00	1.00	1.00	1.00
2122 - HRD Non-Entitlement Grants	**2.00**	**-**	**-**	**-**	**-**
21363 - Comprehensive Opioid Stimulant	**2.00**	**-**	**-**	**-**	**-**
361111 - HRD Grants	**2.00**	**-**	**-**	**-**	**-**
13111102 - Program Analyst 2	2.00	-	-	-	-
2490 - Construction Code Fund	**-**	**4.00**	**4.00**	**4.00**	**4.00**
27360 - Economic Development Programs	**-**	**4.00**	**4.00**	**4.00**	**4.00**
360133 - Jobs & Economy Team	**-**	**4.00**	**4.00**	**4.00**	**4.00**
111003 - Project Manager Analytics Specialist 3	-	3.00	3.00	3.00	3.00
13111004 - Project Manager Analytics Specialist 4	-	1.00	1.00	1.00	1.00
3921 - Other Special Revenue Fund	**3.00**	**-**	**-**	**-**	**-**
21243 - Opioid Settlement Proceeds	**3.00**	**-**	**-**	**-**	**-**
360122 - HRD Opioid Settlement	**3.00**	**-**	**-**	**-**	**-**
111707 - Program Analyst 3 Homelessness Specialist	2.00	-	-	-	-
13111102 - Program Analyst 2	1.00	-	-	-	-
4620 - Special Hsg Rehab Programs	**10.00**	**10.00**	**10.00**	**10.00**	**10.00**
13171 - HRD HOME Administration	**6.00**	**-**	**-**	**-**	**-**
365160 - HOME Administration	**6.00**	**-**	**-**	**-**	**-**
13111416 - Supervisory Program Analyst 4 Housing Developm	1.00	-	-	-	-
13207203 - Underwriter 3	3.00	-	-	-	-
207202 - Underwriter 2	1.00	-	-	-	-
207214 - Supervisory Underwriter 4	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**
111408 - Program Analyst 4 Housing Development Specialist	-	1.00	1.00	1.00	1.00
111707 - Program Analyst 3 Homelessness 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 36 - HOUSING & REVITALIZATION DEPARTMENT

Department # - Department Name Fund # - Fund Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name Job Code - Job Title	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
13111417 - Program Analyst 3 Housing Development Specialis	-	1.00	1.00	1.00	1.00
13111418 - Program Analyst 3 Housing Development Specialis	2.00	-	-	-	-
13111507 - Program Analyst 3 Public Private Partnership Spec	1.00	-	-	-	-
13111508 - Program Analyst 4 Public Private Partnership Spec	-	1.00	1.00	1.00	1.00
32000 - HOME Administration FY27	**-**	**6.00**	**6.00**	**6.00**	**6.00**
365160 - HOME Administration	**-**	**6.00**	**6.00**	**6.00**	**6.00**
13111416 - Supervisory Program Analyst 4 Housing Developm	-	1.00	1.00	1.00	1.00
13207203 - Underwriter 3	-	3.00	3.00	3.00	3.00
207202 - Underwriter 2	-	1.00	1.00	1.00	1.00
207214 - Supervisory Underwriter 4	-	1.00	1.00	1.00	1.00
Grand Total	**221.00**	**118.50**	**118.50**	**118.50**	**118.50**

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 2026 – June 2030	Safer Neighborhoods
2. An effective crime prevention strategy to dramatically reduce violent crime in neighborhoods	July 2026 – June 2030	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 2026 – June 2030	Vibrant & Beautiful City
4. Strong community collaboration with DPD in areas of policy development, strategical and tactical development, transparency, and the sharing of responsibility between police and community to achieve the goal of effective crime reduction and safety throughout the city	July 2026 – June 2030	Efficient & Innovative Operations
5. Strong performance management initiatives– including a problem-solving Compstat– that will ensure all employees are accountable	July 2026– June 2030	Efficient & Innovative Operations
6. A strengthened commitment to problem solving as a key for reducing repeat situations of concern requiring police attention	July 2026 – June 2030	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 2026 – June 2030	Effective Governance
8. A leaner police organization that provides value for money spent by the citizens of Detroit for policing services	July 2026 – June 2030	Efficient & 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 2026 – June 2030	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	July 2026 – June 2030	Economic Equity & Opportunity

DETROIT POLICE DEPARTMENT (37)

increased confidence that the police are treating everyone with respect, regardless of the circumstances.		
11. Maximizing police officers assigned to neighborhood policing through reducing specialization of certain functions	July 2026 – June 2030	Efficient & Innovative Operations
12. Widespread acknowledgement in the community that "cops count" in maintaining Detroit as a great place to live and work	July 2026 – June 2030	Vibrant & Beautiful City
13. A strong commitment to assisting victims of crime, to lessen the impact of criminal events on their lives and well-being	July 2026 – June 2030	Safer Neighborhoods
14. Powerful ethics focused on truthfulness at all times and a commitment to excellence in community service through the organization	July 2026 – June 2030	Vibrant & Beautiful City

Budget By Service

Services	FY 2027 Adopted	FY 2027 Adopted FTE
Communications Operations	$23,476,642	273.0
Community Engagement	$9,422,813	71.0
Crime Analysis & Prevention	$16,835,585	164.0
Criminal Investigations	$39,258,338	336.0
Detroit Detention Center	$17,612,209	121.0
Downtown Services	$12,900,028	120.0
Eastern Operations (3rd, 5th, 7th, 9th, 11th Precincts)	$95,187,932	748.0
Executive Protection Unit	$3,415,653	27.0
Fiscal Operations	$2,237,509	33.0
Gaming Unit	$4,500,793	36.0
Major Case Investigation	$29,784,932	169.0
Management Services	$9,148,217	70.0

DETROIT POLICE DEPARTMENT (37)

Narcotics Forfeiture Activity	$932,322	7.0
Office of Internal Affairs	$5,974,328	43.0
Office of the Assistant Chief	$2,890,652	19.0
Office of the Chief	$3,358,386	26.0
Police Fleet Management	$1,288,942	8.0
Police Grants	$8,720,518	41.5
Police Human Resources	$9,258,783	66.0
Police Medical	$1,608,871	15.0
Police Towing Operations	$5,722,200	28.0
Resource Management	$8,395,452	20.0
Tactical Services & Operations	$16,852,815	109.0
Training	$10,241,381	54.0
Transit Police Division	$4,990,706	44.0
Victims Assistance Services	$1,094,943	12.0
Western Operations (2nd, 4th, 6th, 8th, 10th, 12th Precincts)	$120,418,297	928.0
Total:	**$465,529,247**	**3,588.50**

Metrics and Data

Metrics	Data	Related Goal #
# of citizens patrol groups in 2025	18 groups	4
# of 911 calls received / answered in 2025	356,474 calls received/338,267 calls answered	13
# of community policing programs in 2025	1,389 programs	4
Yearly non-fatal shooting closure rate in 2025	66%	1

DETROIT POLICE DEPARTMENT (37)

Yearly homicide case closure rate in 2025	66%	1
Requisitions created per month (average) in 2025	56.8 req per month	8
Police fleet cars deployed monthly (average) in 2025	19.2 cars per month	11
Grant money awarded yearly in 2025	$ 479,760	13
Facility requests completed per month (average) in 2025	99 requests per month	12
Police towing – monthly average percent hook rate in 2025	40.2%	9
Part 1 crime in Eastern Operations	16,578 part 1 crimes	1
Part 1 crime in Western Operations	19,701 part 1 crimes	1

Operating Budget Highlights

Initiative	FY 2027 Adopted	FY 2027 Adopted FTE
Mental Health Co-Response Sworn Training	$291,188	-
Truck Traffic Enforcement Unit Operations	$334,770	3.0
Recreational Center and Park Security	$300,000	-
Citizen Blight Patrol	$50,000	-

Department 37 - Detroit Police Department

Budget Summary

	FY2025 Actual		FY2026 Adopted		FY2027 Adopted	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	90,138,374	107,251,645	86,008,726	104,814,582	92,110,157	111,902,755
Total Expenditures	419,974,506	440,346,806	436,600,205	455,406,061	445,736,649	465,529,247
Net Tax Cost	**329,836,132**	**333,095,162**	**350,591,479**	**350,591,479**	**353,626,492**	**353,626,492**

	FY2028 Forecast		FY2029 Forecast		FY2030 Forecast	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	94,705,035	114,831,645	97,362,512	117,830,862	99,970,741	120,789,077
Total Expenditures	453,281,507	473,408,117	467,008,284	487,476,634	481,235,297	502,053,633
Net Tax Cost	**358,576,472**	**358,576,472**	**369,645,772**	**369,645,772**	**381,264,556**	**381,264,556**

General Fund Recurring vs One-Time Expenditures

	FY2026 Adopted	FY2027 Adopted
Recurring Expenditures	436,600,205	440,036,649
One-Time Expenditures	-	5,700,000
Total Expenditures	**436,600,205**	**445,736,649**

Positions (by FTE)

	2/4/2026 Actual	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
General Fund	3,379.50	3,379.00	3,441.00	3,441.00	3,441.00	3,441.00
Non-General Fund	92.00	143.00	147.50	147.50	147.50	147.50
Total Positions	**3,471.50**	**3,522.00**	**3,588.50**	**3,588.50**	**3,588.50**	**3,588.50**

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

Department # - Department Name Summary Category	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
37 - Detroit Police Department	**455,406,061**	**465,529,247**	**473,408,117**	**487,476,634**	**502,053,633**
Salaries & Wages	335,138,136	344,732,147	350,848,213	362,418,393	374,398,629
Employee Benefits	85,283,248	92,456,855	94,647,004	96,900,861	99,220,432
Professional & Contractual Services	4,259,186	8,536,465	8,595,720	8,646,881	8,716,395
Operating Supplies	6,812,717	7,930,326	7,311,055	7,392,700	7,475,271
Operating Services	18,721,858	5,772,717	5,811,687	5,828,136	5,856,476
Equipment Acquisition	1,302,592	1,913,951	1,959,574	2,006,128	2,053,625
Capital Outlays	1,250,000	1,250,000	1,262,500	1,275,125	1,287,876
Other Expenses	2,638,324	2,936,786	2,972,364	3,008,410	3,044,929
Grand Total	**455,406,061**	**465,529,247**	**473,408,117**	**487,476,634**	**502,053,633**

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

Department # - Department Name Summary Category	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
37 - Detroit Police Department	**104,814,582**	**111,902,755**	**114,831,645**	**117,830,862**	**120,789,077**
Grants, Shared Taxes, & Revenues	4,735,654	5,647,386	5,760,335	5,875,541	5,993,053
Sales of Assets & Compensation for Losses	17,340	8,076	8,238	8,403	8,571
Sales & Charges for Services	21,593,673	22,064,703	22,505,998	22,956,116	23,415,239
Fines, Forfeits, & Penalties	994,121	510,000	520,200	530,604	541,216
Licenses, Permits, & Inspection Charges	168,300	104,040	106,121	108,243	110,408
Taxes, Assessments, & Interest	75,611,680	81,460,134	83,842,010	86,282,228	88,668,851
Contributions & Transfers	1,693,814	2,108,416	2,088,743	2,069,727	2,051,739
Grand Total	**104,814,582**	**111,902,755**	**114,831,645**	**117,830,862**	**120,789,077**

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

Department # - Department Name Fund # - Fund Name Summary Category	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
37 - Detroit Police Department	**455,406,061**	**465,529,247**	**473,408,117**	**487,476,634**	**502,053,633**
1000 - General Fund	**436,600,205**	**445,736,649**	**453,281,507**	**467,008,284**	**481,235,297**
Salaries & Wages	326,202,343	335,103,552	341,006,573	352,326,982	364,081,109
Employee Benefits	82,974,157	89,935,096	92,076,952	94,281,338	96,550,224
Professional & Contractual Services	3,583,740	8,344,700	8,428,147	8,512,429	8,597,555
Operating Supplies	6,141,834	7,013,538	6,376,674	6,440,442	6,504,846
Operating Services	14,448,131	1,767,255	1,784,929	1,802,779	1,820,807
Equipment Acquisition	-	14,000	14,140	14,281	14,424
Capital Outlays	1,250,000	1,250,000	1,262,500	1,275,125	1,287,876
Other Expenses	2,000,000	2,308,508	2,331,592	2,354,908	2,378,456
2105 - Homeland Security Grants Fund	**-**	**817,020**	**833,360**	**850,028**	**867,028**
Salaries & Wages	-	120,148	122,551	125,002	127,502
Employee Benefits	-	38,472	39,071	39,682	40,305
Professional & Contractual Services	-	69,241	69,933	70,632	71,338
Operating Supplies	-	81,891	82,710	83,537	84,372
Equipment Acquisition	-	486,268	497,885	509,752	521,874
Other Expenses	-	21,000	21,210	21,423	21,637
2110 - Police Grants Fund	**6,429,468**	**6,558,056**	**6,689,218**	**6,823,001**	**6,959,463**
Salaries & Wages	3,497,523	4,102,735	4,205,539	4,342,761	4,453,961
Employee Benefits	662,282	858,854	880,749	903,286	926,489
Professional & Contractual Services	675,446	122,524	97,640	63,820	47,502
Operating Supplies	63,602	267,616	278,718	290,038	301,583
Operating Services	450,577	242,643	244,581	222,441	210,247
Equipment Acquisition	969,735	871,320	888,703	906,434	924,518
Other Expenses	110,303	92,364	93,288	94,221	95,163
2601 - Drug Law Enforcement Fund	**1,206,363**	**932,322**	**889,128**	**846,119**	**803,659**

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

Department # - Department Name Fund # - Fund Name Summary Category	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
Salaries & Wages	480,594	440,339	451,134	462,248	473,692
Employee Benefits	138,220	124,434	126,777	129,177	131,633
Operating Services	587,549	367,549	311,217	254,694	198,334
3921 - Other Special Revenue Fund	**11,170,025**	**11,485,200**	**11,714,904**	**11,949,202**	**12,188,186**
Salaries & Wages	4,957,676	4,965,373	5,062,416	5,161,400	5,262,365
Employee Benefits	1,508,589	1,499,999	1,523,455	1,547,378	1,571,781
Operating Supplies	607,281	567,281	572,953	578,683	584,470
Operating Services	3,235,601	3,395,270	3,470,960	3,548,222	3,627,088
Equipment Acquisition	332,857	542,363	558,846	575,661	592,809
Other Expenses	528,021	514,914	526,274	537,858	549,673
Grand Total	**455,406,061**	**465,529,247**	**473,408,117**	**487,476,634**	**502,053,633**

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

Department # - Department Name Fund # - Fund Name Summary Category	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
37 - Detroit Police Department	**104,814,582**	**111,902,755**	**114,831,645**	**117,830,862**	**120,789,077**
1000 - General Fund	**86,008,726**	**92,110,157**	**94,705,035**	**97,362,512**	**99,970,741**
Sales of Assets & Compensation for Losses	17,340	8,076	8,238	8,403	8,571
Sales & Charges for Services	10,211,406	10,537,907	10,748,666	10,963,638	11,182,911
Licenses, Permits, & Inspection Charges	168,300	104,040	106,121	108,243	110,408
Taxes, Assessments, & Interest	75,611,680	81,460,134	83,842,010	86,282,228	88,668,851
2105 - Homeland Security Grants Fund	**-**	**817,020**	**833,360**	**850,028**	**867,028**
Grants, Shared Taxes, & Revenues	-	817,020	833,360	850,028	867,028
2110 - Police Grants Fund	**6,429,468**	**6,558,056**	**6,689,218**	**6,823,001**	**6,959,463**
Grants, Shared Taxes, & Revenues	4,735,654	4,830,366	4,926,975	5,025,513	5,126,025
Contributions & Transfers	1,693,814	1,727,690	1,762,243	1,797,488	1,833,438
2601 - Drug Law Enforcement Fund	**1,206,363**	**932,322**	**889,128**	**846,119**	**803,659**
Sales & Charges for Services	212,242	41,596	42,428	43,276	44,142
Fines, Forfeits, & Penalties	994,121	510,000	520,200	530,604	541,216
Contributions & Transfers	-	380,726	326,500	272,239	218,301
3921 - Other Special Revenue Fund	**11,170,025**	**11,485,200**	**11,714,904**	**11,949,202**	**12,188,186**
Sales & Charges for Services	11,170,025	11,485,200	11,714,904	11,949,202	12,188,186
Grand Total	**104,814,582**	**111,902,755**	**114,831,645**	**117,830,862**	**120,789,077**

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 Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
37 - Detroit Police Department	**455,406,061**	**465,529,247**	**473,408,117**	**487,476,634**	**502,053,633**
1000 - General Fund	**436,600,205**	**445,736,649**	**453,281,507**	**467,008,284**	**481,235,297**
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	**1,345,442**	**1,345,442**	**1,358,896**	**1,372,485**	**1,386,210**
370710 - Grant Contribution-Cash	1,345,442	1,345,442	1,358,896	1,372,485	1,386,210
25370 - Criminal Code Enforcement	**90,462,260**	**85,987,974**	**87,006,962**	**89,618,596**	**92,326,427**
370430 - Office of the Dep Chief - Detective Bureau	1,539,083	2,092,780	2,144,295	2,197,506	2,252,476
370440 - Organized Crime	25,467,564	25,052,380	25,801,344	26,577,402	27,381,576
370500 - Major Crimes	33,532,182	29,553,144	28,830,689	29,637,016	30,473,235
370525 - Metro Division	17,882,700	16,968,709	17,488,247	18,027,284	18,586,576
370568 - Investigative Operations	12,040,731	12,320,961	12,742,387	13,179,388	13,632,564
25372 - Police Emergency Response	**241,421,112**	**250,247,903**	**254,728,730**	**263,009,961**	**271,603,180**
370095 - Gaming Unit	4,117,105	4,384,899	4,541,683	4,704,468	4,873,488
370490 - Truck Traffic Enforcement Operations	-	334,770	347,141	359,987	373,327
372000 - Office of the Asst Chief - Neighborhood Policing	1,879,530	1,557,776	1,609,195	1,662,456	1,717,629
372005 - Real Time Crime Center (RTCC)	9,161,558	10,871,404	11,079,520	11,291,994	11,508,922
372011 - Downtown Services	12,433,051	13,135,534	13,525,624	13,929,718	14,348,338
372012 - 7th Precinct	15,418,194	15,341,898	15,868,167	16,414,510	16,981,705
372013 - 5th Precinct	14,243,346	15,338,982	15,865,936	16,413,005	16,980,972
372014 - 8th Precinct	24,522,536	26,330,697	25,324,185	26,096,111	26,897,581
372016 - 2nd Precinct	17,262,899	18,237,641	18,865,234	19,516,809	20,193,296
372017 - 12th Precinct	25,753,975	24,787,525	25,548,745	26,339,114	27,159,766
372018 - 6th Precinct	16,948,931	17,296,323	17,894,876	18,516,322	19,161,551
372019 - 10th Precinct	17,387,958	17,377,855	17,978,899	18,602,924	19,250,825
372023 - 11th Precinct	15,430,907	16,900,148	17,481,491	18,085,059	18,711,713

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 Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
372024 - 9th Precinct	26,072,720	26,382,372	25,376,712	26,149,542	26,951,971
372026 - Citizens Patrol	203,155	135,827	136,650	137,482	138,323
372028 - 4th Precinct	15,870,753	16,206,948	16,764,913	17,344,209	17,945,668
372029 - 3rd Precinct	24,714,494	25,577,304	26,469,259	27,395,246	28,356,590
372030 - Citizen Blight Patrol	-	50,000	50,500	51,005	51,515
25373 - Public Services	**24,240,803**	**23,813,752**	**24,388,398**	**24,981,120**	**25,592,563**
370090 - Transit Police Operations	4,825,953	5,106,600	5,293,450	5,487,453	5,688,887
370570 - Victims Assistance	1,171,820	1,094,943	1,113,526	1,132,480	1,151,813
370687 - Detroit Detention Center	18,243,030	17,612,209	17,981,422	18,361,187	18,751,863
28370 - Community Engagement - Police	**6,886,051**	**7,729,210**	**7,979,512**	**8,239,069**	**8,508,234**
370078 - Chief's Neighborhood Liaison	6,886,051	7,729,210	7,979,512	8,239,069	8,508,234
28371 - Executive Protection Unit	**2,606,818**	**3,415,653**	**3,535,043**	**3,659,019**	**3,787,757**
370060 - Executive Protection	2,606,818	3,415,653	3,535,043	3,659,019	3,787,757
29370 - Police Department Administration	**38,298,055**	**39,517,256**	**40,647,453**	**41,816,852**	**43,026,913**
370020 - Office of the Chief	3,749,337	3,282,360	3,375,256	3,471,291	3,570,578
370040 - Office of Analysis & Strategy	2,177,022	2,750,187	2,824,602	2,901,382	2,980,613
370047 - Police Legal Advisor	1,486,791	1,509,669	1,549,471	1,590,519	1,632,857
370072 - Professional Standards Bureau	5,689,358	5,901,529	6,109,804	6,326,022	6,550,491
370140 - Police Human Resources	8,724,968	8,992,842	9,221,593	9,457,957	9,702,207
370590 - Support Services Bureau	3,892,930	4,706,016	4,862,400	5,024,505	5,192,553
370686 - Training Section	9,715,413	9,680,381	9,946,168	10,221,366	10,506,334
372300 - Office of Deputy Chief Technical Services Bureau	532,455	411,647	425,623	440,112	455,133
372390 - Payroll	2,329,781	2,282,625	2,332,536	2,383,698	2,436,147
29371 - Policing Services Infrastructure	**31,281,263**	**32,324,950**	**32,257,200**	**32,906,579**	**33,573,623**
370210 - Police Medical	1,605,883	1,608,871	1,643,822	1,679,772	1,716,748
370675 - Resource Management Division	6,039,621	5,210,515	4,605,518	4,703,381	4,804,207

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 Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
370676 - Police Fleet Management	2,228,366	4,388,942	4,417,541	4,447,088	4,477,619
372290 - Office of the Asst Chief-Administration	3,793,835	2,841,980	2,911,421	2,982,919	3,056,545
372376 - Communications Operations	17,613,558	18,274,642	18,678,898	19,093,419	19,518,504
29372 - Emergency Preparedness Operations	**-**	**1,296,108**	**1,320,328**	**1,345,028**	**1,370,219**
370690 - Emergency Preparedness & Homeland Security	-	1,296,108	1,320,328	1,345,028	1,370,219
2105 - Homeland Security Grants Fund	**-**	**817,020**	**833,360**	**850,028**	**867,028**
21649 - Homeland Security Grant Program-UASI FY27	**-**	**817,020**	**833,360**	**850,028**	**867,028**
371111 - Police Grants	-	817,020	833,360	850,028	867,028
2110 - Police Grants Fund	**6,429,468**	**6,558,056**	**6,689,218**	**6,823,001**	**6,959,463**
21482 - VOCA FY26	**689,264**	**-**	**-**	**-**	**-**
371111 - Police Grants	689,264	-	-	-	-
21483 - ATPA Oakland County Auto Theft Unit FY26	**162,534**	**-**	**-**	**-**	**-**
371111 - Police Grants	162,534	-	-	-	-
21484 - ATPA Preventing Auto Theft FY26	**4,031,367**	**-**	**-**	**-**	**-**
371111 - Police Grants	4,031,367	-	-	-	-
21485 - STOP Culturally Specific Underserved Grant FY26	**117,181**	**-**	**-**	**-**	**-**
371111 - Police Grants	117,181	-	-	-	-
21486 - FVPSA Supplemental Family Violence Prevention and Serv	**178,310**	**181,876**	**185,514**	**189,224**	**193,008**
371111 - Police Grants	178,310	181,876	185,514	189,224	193,008
21487 - Justice Assistance Grant (JAG) FY26	**850,000**	**-**	**-**	**-**	**-**
371111 - Police Grants	850,000	-	-	-	-
21488 - Strategic Traffic Enforcement Program FY26	**165,000**	**-**	**-**	**-**	**-**
371111 - Police Grants	165,000	-	-	-	-
21489 - Operation Stonegarden FY26	**55,000**	**-**	**-**	**-**	**-**
371111 - Police Grants	55,000	-	-	-	-
21490 - Crime Victim Sustainability Fund FY26	**180,812**	**-**	**-**	**-**	**-**

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 Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
371111 - Police Grants	180,812	-	-	-	-
21604 - VOCA FY27 (Culturally-Specific Responsive Services for U	**-**	**703,049**	**717,110**	**731,452**	**746,082**
371111 - Police Grants	-	703,049	717,110	731,452	746,082
21605 - ATPA Oakland County Auto Theft Unit FY27	**-**	**165,784**	**169,100**	**172,482**	**175,932**
371111 - Police Grants	-	165,784	169,100	172,482	175,932
21606 - ATPA Preventing Auto Theft FY27	**-**	**3,736,335**	**3,811,062**	**3,856,683**	**3,933,817**
371111 - Police Grants	-	3,736,335	3,811,062	3,856,683	3,933,817
21607 - STOP -Culturally Specific Underserved Grant FY27	**-**	**351,143**	**358,166**	**395,929**	**403,848**
371111 - Police Grants	-	351,143	358,166	395,929	403,848
21608 - Justice Assistance Grant (JAG) FY27	**-**	**867,000**	**884,340**	**902,027**	**920,067**
371111 - Police Grants	-	867,000	884,340	902,027	920,067
21609 - Strategic Traffic Enforcement Program FY27	**-**	**168,300**	**171,666**	**175,099**	**178,601**
371111 - Police Grants	-	168,300	171,666	175,099	178,601
21610 - Operation Stonegarden FY27	**-**	**56,100**	**57,222**	**58,366**	**59,534**
371111 - Police Grants	-	56,100	57,222	58,366	59,534
21611 - Crime Victim Sustainability Fund FY27	**-**	**184,428**	**188,117**	**191,879**	**195,717**
371111 - Police Grants	-	184,428	188,117	191,879	195,717
21620 - Dearborn Auto Theft Unit Grant FY27	**-**	**144,041**	**146,921**	**149,860**	**152,857**
371111 - Police Grants	-	144,041	146,921	149,860	152,857
2601 - Drug Law Enforcement Fund	**1,206,363**	**932,322**	**889,128**	**846,119**	**803,659**
00648 - Police Enhanced Drug Enforcement Program	**1,206,363**	**932,322**	**889,128**	**846,119**	**803,659**
370760 - Narcotics Forfeiture Activity	1,206,363	932,322	889,128	846,119	803,659
3921 - Other Special Revenue Fund	**11,170,025**	**11,485,200**	**11,714,904**	**11,949,202**	**12,188,186**
09112 - Police Enhanced E-911	**5,012,085**	**5,202,000**	**5,306,040**	**5,412,161**	**5,520,404**
370700 - E-911 Improvements	5,012,085	5,202,000	5,306,040	5,412,161	5,520,404
25374 - Police Towing Operations	**5,600,000**	**5,722,200**	**5,836,644**	**5,953,377**	**6,072,444**

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 Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
370680 - Towing Operations	5,600,000	5,722,200	5,836,644	5,953,377	6,072,444
28372 - Public Acts 301-302 Training	**557,940**	**561,000**	**572,220**	**583,664**	**595,338**
370750 - Public Acts 301-302 Training	557,940	561,000	572,220	583,664	595,338
Grand Total	**455,406,061**	**465,529,247**	**473,408,117**	**487,476,634**	**502,053,633**

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 Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
37 - Detroit Police Department	**104,814,582**	**111,902,755**	**114,831,645**	**117,830,862**	**120,789,077**
1000 - General Fund	**86,008,726**	**92,110,157**	**94,705,035**	**97,362,512**	**99,970,741**
25370 - Criminal Code Enforcement	**3,763,065**	**4,027,632**	**4,108,185**	**4,190,348**	**4,274,155**
370440 - Organized Crime	777,525	582,793	594,449	606,338	618,465
370525 - Metro Division	2,511,240	3,121,200	3,183,624	3,247,296	3,312,242
370568 - Investigative Operations	474,300	323,639	330,112	336,714	343,448
25373 - Public Services	**4,470,561**	**4,559,972**	**4,651,172**	**4,744,195**	**4,839,079**
370090 - Transit Police Operations	4,470,561	4,559,972	4,651,172	4,744,195	4,839,079
29370 - Police Department Administration	**38,638,903**	**40,080,078**	**41,925,019**	**43,822,968**	**45,661,939**
370140 - Police Human Resources	14,280	37,662	38,416	39,184	39,968
370591 - City Income Tax (PA 394 of 2012)	38,478,763	39,893,639	41,734,850	43,628,996	45,464,087
370686 - Training Section	145,860	148,777	151,753	154,788	157,884
29371 - Policing Services Infrastructure	**39,136,197**	**43,442,475**	**44,020,659**	**44,605,001**	**45,195,568**
370675 - Resource Management Division	38,050,917	42,365,661	42,922,309	43,484,684	44,052,845
370676 - Police Fleet Management	647,700	660,654	673,867	687,344	701,091
372290 - Office of the Asst Chief-Administration	437,580	416,160	424,483	432,973	441,632
2105 - Homeland Security Grants Fund	**-**	**817,020**	**833,360**	**850,028**	**867,028**
21649 - Homeland Security Grant Program-UASI FY27	**-**	**817,020**	**833,360**	**850,028**	**867,028**
371111 - Police Grants	-	817,020	833,360	850,028	867,028
2110 - Police Grants Fund	**6,429,468**	**6,558,056**	**6,689,218**	**6,823,001**	**6,959,463**
21482 - VOCA FY26	**689,264**	**-**	**-**	**-**	**-**
371111 - Police Grants	689,264	-	-	-	-
21483 - ATPA Oakland County Auto Theft Unit FY26	**162,534**	**-**	**-**	**-**	**-**
371111 - Police Grants	162,534	-	-	-	-
21484 - ATPA Preventing Auto Theft FY26	**4,031,367**	**-**	**-**	**-**	**-**
371111 - Police Grants	4,031,367	-	-	-	-

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 Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
21485 - STOP Culturally Specific Underserved Grant FY26	**117,181**	**-**	**-**	**-**	**-**
371111 - Police Grants	117,181	-	-	-	-
21486 - FVPSA Supplemental Family Violence Prevention and Serv	**178,310**	**181,876**	**185,514**	**189,224**	**193,008**
371111 - Police Grants	178,310	181,876	185,514	189,224	193,008
21487 - Justice Assistance Grant (JAG) FY26	**850,000**	**-**	**-**	**-**	**-**
371111 - Police Grants	850,000	-	-	-	-
21488 - Strategic Traffic Enforcement Program FY26	**165,000**	**-**	**-**	**-**	**-**
371111 - Police Grants	165,000	-	-	-	-
21489 - Operation Stonegarden FY26	**55,000**	**-**	**-**	**-**	**-**
371111 - Police Grants	55,000	-	-	-	-
21490 - Crime Victim Sustainability Fund FY26	**180,812**	**-**	**-**	**-**	**-**
371111 - Police Grants	180,812	-	-	-	-
21604 - VOCA FY27 (Culturally-Specific Responsive Services for U	**-**	**703,049**	**717,110**	**731,452**	**746,082**
371111 - Police Grants	-	703,049	717,110	731,452	746,082
21605 - ATPA Oakland County Auto Theft Unit FY27	**-**	**165,784**	**169,100**	**172,482**	**175,932**
371111 - Police Grants	-	165,784	169,100	172,482	175,932
21606 - ATPA Preventing Auto Theft FY27	**-**	**3,736,335**	**3,811,062**	**3,856,683**	**3,933,817**
371111 - Police Grants	-	3,736,335	3,811,062	3,856,683	3,933,817
21607 - STOP -Culturally Specific Underserved Grant FY27	**-**	**351,143**	**358,166**	**395,929**	**403,848**
371111 - Police Grants	-	351,143	358,166	395,929	403,848
21608 - Justice Assistance Grant (JAG) FY27	**-**	**867,000**	**884,340**	**902,027**	**920,067**
371111 - Police Grants	-	867,000	884,340	902,027	920,067
21609 - Strategic Traffic Enforcement Program FY27	**-**	**168,300**	**171,666**	**175,099**	**178,601**
371111 - Police Grants	-	168,300	171,666	175,099	178,601
21610 - Operation Stonegarden FY27	**-**	**56,100**	**57,222**	**58,366**	**59,534**
371111 - Police Grants	-	56,100	57,222	58,366	59,534

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 Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
21611 - Crime Victim Sustainability Fund FY27	**-**	**184,428**	**188,117**	**191,879**	**195,717**
371111 - Police Grants	-	184,428	188,117	191,879	195,717
21620 - Dearborn Auto Theft Unit Grant FY27	**-**	**144,041**	**146,921**	**149,860**	**152,857**
371111 - Police Grants	-	144,041	146,921	149,860	152,857
2601 - Drug Law Enforcement Fund	**1,206,363**	**932,322**	**889,128**	**846,119**	**803,659**
00648 - Police Enhanced Drug Enforcement Program	**1,206,363**	**932,322**	**889,128**	**846,119**	**803,659**
370760 - Narcotics Forfeiture Activity	1,206,363	932,322	889,128	846,119	803,659
3921 - Other Special Revenue Fund	**11,170,025**	**11,485,200**	**11,714,904**	**11,949,202**	**12,188,186**
09112 - Police Enhanced E-911	**5,012,085**	**5,202,000**	**5,306,040**	**5,412,161**	**5,520,404**
370700 - E-911 Improvements	5,012,085	5,202,000	5,306,040	5,412,161	5,520,404
25374 - Police Towing Operations	**5,600,000**	**5,722,200**	**5,836,644**	**5,953,377**	**6,072,444**
370680 - Towing Operations	5,600,000	5,722,200	5,836,644	5,953,377	6,072,444
28372 - Public Acts 301-302 Training	**557,940**	**561,000**	**572,220**	**583,664**	**595,338**
370750 - Public Acts 301-302 Training	557,940	561,000	572,220	583,664	595,338
Grand Total	**104,814,582**	**111,902,755**	**114,831,645**	**117,830,862**	**120,789,077**

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 Cost Center # - Cost Center Name Job Code - Job Title	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
37 - Detroit Police Department	**3,522.00**	**3,588.50**	**3,588.50**	**3,588.50**	**3,588.50**
1000 - General Fund	**3,379.00**	**3,441.00**	**3,441.00**	**3,441.00**	**3,441.00**
25370 - Criminal Code Enforcement	**662.00**	**616.00**	**616.00**	**616.00**	**616.00**
370430 - Office of the Dep Chief - Detective Bureau	**8.00**	**9.00**	**9.00**	**9.00**	**9.00**
011830 - Deputy Chief Of Police Education	1.00	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	1.00	1.00	1.00	1.00	1.00
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
331032 - Police Sergeant Education	1.00	1.00	1.00	1.00	1.00
331057 - Police Officer 2 20 95 Seniority Corporal	1.00	2.00	2.00	2.00	2.00
370440 - Organized Crime	**227.00**	**215.00**	**215.00**	**215.00**	**215.00**
011995 - Head Clerk Police	10.00	10.00	10.00	10.00	10.00
013365 - Executive Secretary 1	1.00	1.00	1.00	1.00	1.00
019210 - Office Management Assistant	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
193025 - Graphic Designer	1.00	1.00	1.00	1.00	1.00
258531 - Forensic Technician	24.00	24.00	24.00	24.00	24.00
331005 - Police Officer Education	1.00	-	-	-	-
331006 - Police Officer 2 20 95 Education	25.00	28.00	28.00	28.00	28.00
331012 - Police Officer 2 20 95	52.00	46.00	46.00	46.00	46.00
331020 - Police Detective	8.00	8.00	8.00	8.00	8.00
331021 - Police Sergeant	8.00	5.00	5.00	5.00	5.00
331024 - Police Officer Seniority Corporal	4.00	4.00	4.00	4.00	4.00
331030 - Police Detective Education	10.00	10.00	10.00	10.00	10.00

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 Cost Center # - Cost Center Name Job Code - Job Title	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
331032 - Police Sergeant Education	9.00	14.00	14.00	14.00	14.00
331034 - Police Lieutenant Education	6.00	6.00	6.00	6.00	6.00
331047 - Police Officer Education Seniority Corporal	1.00	1.00	1.00	1.00	1.00
331050 - Police Captain DPCOA	1.00	-	-	-	-
331053 - Police Commander PCOA	1.00	1.00	1.00	1.00	1.00
331056 - Police Captain Education	-	2.00	2.00	2.00	2.00
331057 - Police Officer 2 20 95 Seniority Corporal	9.00	8.00	8.00	8.00	8.00
331061 - Police Master Sergeant Education	1.00	-	-	-	-
331062 - Police Officer 2 20 95 Education Seniority Corporal	5.00	4.00	4.00	4.00	4.00
331139 - Field Training Officer	1.00	2.00	2.00	2.00	2.00
331140 - Field Training Officer Education	1.00	2.00	2.00	2.00	2.00
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	1.00	-	-	-	-
43013135 - Office Assistant 3 Police	3.00	3.00	3.00	3.00	3.00
929107 - Administrative Special Services Staff 2 Exempt	-	1.00	1.00	1.00	1.00
370500 - Major Crimes	**196.00**	**167.00**	**167.00**	**167.00**	**167.00**
012210 - Administrative Specialist 1	1.00	1.00	1.00	1.00	1.00
013365 - Executive Secretary 1	1.00	1.00	1.00	1.00	1.00
019210 - Office Management Assistant	2.00	2.00	2.00	2.00	2.00
046004 - Crime Analyst 2	4.00	4.00	4.00	4.00	4.00
331006 - Police Officer 2 20 95 Education	19.00	16.00	16.00	16.00	16.00
331012 - Police Officer 2 20 95	27.00	16.00	16.00	16.00	16.00
331020 - Police Detective	25.00	25.00	25.00	25.00	25.00
331021 - Police Sergeant	9.00	10.00	10.00	10.00	10.00

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 Cost Center # - Cost Center Name Job Code - Job Title	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
331030 - Police Detective Education	47.00	40.00	40.00	40.00	40.00
331032 - Police Sergeant Education	24.00	23.00	23.00	23.00	23.00
331034 - Police Lieutenant Education	7.00	7.00	7.00	7.00	7.00
331050 - Police Captain DPCOA	1.00	-	-	-	-
331055 - Police Commander Education	1.00	1.00	1.00	1.00	1.00
331056 - Police Captain Education	1.00	2.00	2.00	2.00	2.00
331057 - Police Officer 2 20 95 Seniority Corporal	4.00	2.00	2.00	2.00	2.00
331060 - Police Master Sergeant	3.00	2.00	2.00	2.00	2.00
331062 - Police Officer 2 20 95 Education Seniority Corporal	9.00	4.00	4.00	4.00	4.00
331139 - Field Training Officer	1.00	1.00	1.00	1.00	1.00
331140 - Field Training Officer Education	1.00	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	7.00	7.00	7.00	7.00	7.00
931441 - Administrative Assistant Police	1.00	1.00	1.00	1.00	1.00
370525 - Metro Division	**118.00**	**110.00**	**110.00**	**110.00**	**110.00**
010948 - Manager 1 Police	1.00	1.00	1.00	1.00	1.00
013365 - Executive Secretary 1	1.00	1.00	1.00	1.00	1.00
331006 - Police Officer 2 20 95 Education	10.00	13.00	13.00	13.00	13.00
331012 - Police Officer 2 20 95	36.00	25.00	25.00	25.00	25.00
331021 - Police Sergeant	8.00	5.00	5.00	5.00	5.00
331024 - Police Officer Seniority Corporal	1.00	1.00	1.00	1.00	1.00
331030 - Police Detective Education	-	1.00	1.00	1.00	1.00
331031 - Police Lieutenant	2.00	1.00	1.00	1.00	1.00
331032 - Police Sergeant Education	4.00	6.00	6.00	6.00	6.00
331034 - Police Lieutenant Education	4.00	4.00	4.00	4.00	4.00
331053 - Police Commander PCOA	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 Cost Center # - Cost Center Name Job Code - Job Title	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
331056 - Police Captain Education	1.00	1.00	1.00	1.00	1.00
331057 - Police Officer 2 20 95 Seniority Corporal	11.00	11.00	11.00	11.00	11.00
331060 - Police Master Sergeant	2.00	3.00	3.00	3.00	3.00
331061 - Police Master Sergeant Education	2.00	2.00	2.00	2.00	2.00
331062 - Police Officer 2 20 95 Education Seniority Corporal	24.00	25.00	25.00	25.00	25.00
331064 - Police Seniority Corporal Npo	1.00	1.00	1.00	1.00	1.00
331139 - Field Training Officer	2.00	3.00	3.00	3.00	3.00
331140 - Field Training Officer Education	3.00	2.00	2.00	2.00	2.00
331141 - Field Training Officer Seniority Corporal	3.00	3.00	3.00	3.00	3.00
339055 - Police Assistant	1.00	-	-	-	-
370568 - Investigative Operations	**113.00**	**115.00**	**115.00**	**115.00**	**115.00**
012210 - Administrative Specialist 1	1.00	1.00	1.00	1.00	1.00
019210 - Office Management Assistant	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
331012 - Police Officer 2 20 95	2.00	3.00	3.00	3.00	3.00
331017 - Police Investigator Merc Case C06080	1.00	-	-	-	-
331020 - Police Detective	13.00	12.00	12.00	12.00	12.00
331021 - Police Sergeant	11.00	12.00	12.00	12.00	12.00
331024 - Police Officer Seniority Corporal	5.00	7.00	7.00	7.00	7.00
331029 - Police Investigator Merc Case C06080 Education	3.00	-	-	-	-
331030 - Police Detective Education	14.00	12.00	12.00	12.00	12.00
331032 - Police Sergeant Education	6.00	4.00	4.00	4.00	4.00
331034 - Police Lieutenant Education	3.00	2.00	2.00	2.00	2.00
331047 - Police Officer Education Seniority Corporal	2.00	2.00	2.00	2.00	2.00
331050 - Police Captain DPCOA	1.00	-	-	-	-
331056 - Police Captain Education	-	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 Cost Center # - Cost Center Name Job Code - Job Title	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
331057 - Police Officer 2 20 95 Seniority Corporal	8.00	14.00	14.00	14.00	14.00
331060 - Police Master Sergeant	1.00	1.00	1.00	1.00	1.00
331062 - Police Officer 2 20 95 Education Seniority Corporal	12.00	13.00	13.00	13.00	13.00
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
338541 - Supervising Identification Technician	3.00	3.00	3.00	3.00	3.00
339055 - Police Assistant	6.00	2.00	2.00	2.00	2.00
43013135 - Office Assistant 3 Police	2.00	4.00	4.00	4.00	4.00
931441 - Administrative Assistant Police	-	1.00	1.00	1.00	1.00
931535 - Communications Specialist 2 Police	-	3.00	3.00	3.00	3.00
25372 - Police Emergency Response	**1,952.00**	**1,997.00**	**1,997.00**	**1,997.00**	**1,997.00**
370095 - Gaming Unit	**33.00**	**35.00**	**35.00**	**35.00**	**35.00**
019210 - Office Management Assistant	-	1.00	1.00	1.00	1.00
331006 - Police Officer 2 20 95 Education	5.00	6.00	6.00	6.00	6.00
331012 - Police Officer 2 20 95	1.00	2.00	2.00	2.00	2.00
331021 - Police Sergeant	-	1.00	1.00	1.00	1.00
331031 - Police Lieutenant	1.00	2.00	2.00	2.00	2.00
331032 - Police Sergeant Education	1.00	-	-	-	-
331034 - Police Lieutenant Education	1.00	1.00	1.00	1.00	1.00
331057 - Police Officer 2 20 95 Seniority Corporal	6.00	6.00	6.00	6.00	6.00
331060 - Police Master Sergeant	2.00	2.00	2.00	2.00	2.00
331061 - Police Master Sergeant Education	1.00	1.00	1.00	1.00	1.00
331062 - Police Officer 2 20 95 Education Seniority Corporal	14.00	12.00	12.00	12.00	12.00
331140 - Field Training Officer Education	1.00	1.00	1.00	1.00	1.00
370490 - Truck Traffic Enforcement Operations	**-**	**3.00**	**3.00**	**3.00**	**3.00**
331006 - Police Officer 2 20 95 Education	-	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 Cost Center # - Cost Center Name Job Code - Job Title	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
331012 - Police Officer 2 20 95	-	2.00	2.00	2.00	2.00
372000 - Office of the Asst Chief - Neighborhood Policing	**15.00**	**11.00**	**11.00**	**11.00**	**11.00**
010196 - Assistant Chief Of Police Sworn	1.00	-	-	-	-
011830 - Deputy Chief Of Police Education	1.00	-	-	-	-
013365 - Executive Secretary 1	1.00	1.00	1.00	1.00	1.00
331008 - Neighborhood Police Officer Education	-	4.00	4.00	4.00	4.00
331015 - Neighborhood Police Officer	-	5.00	5.00	5.00	5.00
331032 - Police Sergeant Education	1.00	-	-	-	-
331034 - Police Lieutenant Education	-	1.00	1.00	1.00	1.00
331064 - Police Seniority Corporal Npo	7.00	-	-	-	-
331070 - Police Seniority Corporal Npo Education	4.00	-	-	-	-
372005 - Real Time Crime Center (RTCC)	**147.00**	**152.00**	**152.00**	**152.00**	**152.00**
010196 - Assistant Chief Of Police Sworn	-	1.00	1.00	1.00	1.00
011805 - Executive Manager Police	1.00	2.00	2.00	2.00	2.00
011829 - Deputy Chief Of Police	1.00	-	-	-	-
011830 - Deputy Chief Of Police Education	-	1.00	1.00	1.00	1.00
019210 - Office Management Assistant	1.00	1.00	1.00	1.00	1.00
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
046008 - Virtual Patrol Operator	11.00	11.00	11.00	11.00	11.00
13111002 - Project Manager Analytics Specialist 2	-	1.00	1.00	1.00	1.00
331006 - Police Officer 2 20 95 Education	5.00	5.00	5.00	5.00	5.00
331012 - Police Officer 2 20 95	2.00	3.00	3.00	3.00	3.00
331020 - Police Detective	1.00	1.00	1.00	1.00	1.00
331021 - Police Sergeant	4.00	4.00	4.00	4.00	4.00
331024 - Police Officer Seniority Corporal	-	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 Cost Center # - Cost Center Name Job Code - Job Title	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
331030 - Police Detective Education	2.00	1.00	1.00	1.00	1.00
331031 - Police Lieutenant	2.00	2.00	2.00	2.00	2.00
331032 - Police Sergeant Education	7.00	10.00	10.00	10.00	10.00
331034 - Police Lieutenant Education	1.00	1.00	1.00	1.00	1.00
331050 - Police Captain DPCOA	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	1.00	1.00	1.00
331057 - Police Officer 2 20 95 Seniority Corporal	3.00	1.00	1.00	1.00	1.00
331062 - Police Officer 2 20 95 Education Seniority Corporal	1.00	2.00	2.00	2.00	2.00
331140 - Field Training Officer Education	-	1.00	1.00	1.00	1.00
339055 - Police Assistant	1.00	-	-	-	-
929102 - Administrative Special Services Staff 2	1.00	-	-	-	-
929107 - Administrative Special Services Staff 2 Exempt	1.00	-	-	-	-
932610 - Intelligence Specialist	21.00	21.00	21.00	21.00	21.00
372011 - Downtown Services	**113.00**	**122.00**	**122.00**	**122.00**	**122.00**
019210 - Office Management Assistant	4.00	4.00	4.00	4.00	4.00
331006 - Police Officer 2 20 95 Education	7.00	13.00	13.00	13.00	13.00
331008 - Neighborhood Police Officer Education	1.00	1.00	1.00	1.00	1.00
331012 - Police Officer 2 20 95	18.00	24.00	24.00	24.00	24.00
331021 - Police Sergeant	2.00	3.00	3.00	3.00	3.00
331031 - Police Lieutenant	1.00	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	2.00	2.00	2.00	2.00	2.00
331050 - Police Captain DPCOA	1.00	1.00	1.00	1.00	1.00
331057 - Police Officer 2 20 95 Seniority Corporal	4.00	6.00	6.00	6.00	6.00
331060 - Police Master Sergeant	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 Cost Center # - Cost Center Name Job Code - Job Title	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
331061 - Police Master Sergeant Education	1.00	1.00	1.00	1.00	1.00
331062 - Police Officer 2 20 95 Education Seniority Corporal	19.00	13.00	13.00	13.00	13.00
331064 - Police Seniority Corporal Npo	1.00	1.00	1.00	1.00	1.00
331139 - Field Training Officer	2.00	2.00	2.00	2.00	2.00
331140 - Field Training Officer Education	2.00	2.00	2.00	2.00	2.00
339055 - Police Assistant	1.00	1.00	1.00	1.00	1.00
339302 - Traffic Control Officer	43.00	43.00	43.00	43.00	43.00
372012 - 7th Precinct	**130.00**	**125.00**	**125.00**	**125.00**	**125.00**
013365 - Executive Secretary 1	1.00	1.00	1.00	1.00	1.00
019210 - Office Management Assistant	4.00	4.00	4.00	4.00	4.00
331006 - Police Officer 2 20 95 Education	22.00	18.00	18.00	18.00	18.00
331008 - Neighborhood Police Officer Education	1.00	1.00	1.00	1.00	1.00
331012 - Police Officer 2 20 95	48.00	48.00	48.00	48.00	48.00
331015 - Neighborhood Police Officer	1.00	1.00	1.00	1.00	1.00
331020 - Police Detective	3.00	3.00	3.00	3.00	3.00
331021 - Police Sergeant	4.00	5.00	5.00	5.00	5.00
331024 - Police Officer Seniority Corporal	3.00	1.00	1.00	1.00	1.00
331030 - Police Detective Education	4.00	2.00	2.00	2.00	2.00
331031 - Police Lieutenant	-	2.00	2.00	2.00	2.00
331032 - Police Sergeant Education	7.00	8.00	8.00	8.00	8.00
331034 - Police Lieutenant Education	4.00	3.00	3.00	3.00	3.00
331047 - Police Officer Education Seniority Corporal	1.00	-	-	-	-
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
331057 - Police Officer 2 20 95 Seniority Corporal	4.00	4.00	4.00	4.00	4.00
331061 - Police Master Sergeant Education	3.00	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 Cost Center # - Cost Center Name Job Code - Job Title	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
331062 - Police Officer 2 20 95 Education Seniority Corporal	7.00	8.00	8.00	8.00	8.00
331064 - Police Seniority Corporal Npo	2.00	2.00	2.00	2.00	2.00
331070 - Police Seniority Corporal Npo Education	2.00	2.00	2.00	2.00	2.00
331139 - Field Training Officer	4.00	3.00	3.00	3.00	3.00
331140 - Field Training Officer Education	1.00	2.00	2.00	2.00	2.00
331144 - Academy Instructor Police Officer Education	1.00	1.00	1.00	1.00	1.00
931441 - Administrative Assistant Police	1.00	1.00	1.00	1.00	1.00
372013 - 5th Precinct	**119.00**	**126.00**	**126.00**	**126.00**	**126.00**
013365 - Executive Secretary 1	1.00	1.00	1.00	1.00	1.00
019210 - Office Management Assistant	4.00	4.00	4.00	4.00	4.00
331006 - Police Officer 2 20 95 Education	24.00	20.00	20.00	20.00	20.00
331008 - Neighborhood Police Officer Education	2.00	1.00	1.00	1.00	1.00
331012 - Police Officer 2 20 95	51.00	54.00	54.00	54.00	54.00
331020 - Police Detective	1.00	3.00	3.00	3.00	3.00
331021 - Police Sergeant	5.00	6.00	6.00	6.00	6.00
331030 - Police Detective Education	1.00	2.00	2.00	2.00	2.00
331032 - Police Sergeant Education	8.00	7.00	7.00	7.00	7.00
331034 - Police Lieutenant Education	5.00	5.00	5.00	5.00	5.00
331050 - Police Captain DPCOA	1.00	1.00	1.00	1.00	1.00
331053 - Police Commander PCOA	-	1.00	1.00	1.00	1.00
331056 - Police Captain Education	1.00	-	-	-	-
331057 - Police Officer 2 20 95 Seniority Corporal	3.00	4.00	4.00	4.00	4.00
331060 - Police Master Sergeant	-	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	3.00	5.00	5.00	5.00	5.00
331064 - Police Seniority Corporal Npo	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 Cost Center # - Cost Center Name Job Code - Job Title	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
331070 - Police Seniority Corporal Npo Education	1.00	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	1.00	1.00	1.00	1.00	1.00
372014 - 8th Precinct	**169.00**	**179.00**	**179.00**	**179.00**	**179.00**
013365 - Executive Secretary 1	1.00	1.00	1.00	1.00	1.00
019210 - Office Management Assistant	4.00	4.00	4.00	4.00	4.00
331006 - Police Officer 2 20 95 Education	35.00	36.00	36.00	36.00	36.00
331012 - Police Officer 2 20 95	78.00	79.00	79.00	79.00	79.00
331015 - Neighborhood Police Officer	2.00	2.00	2.00	2.00	2.00
331017 - Police Investigator Merc Case C06080	1.00	1.00	1.00	1.00	1.00
331020 - Police Detective	1.00	3.00	3.00	3.00	3.00
331021 - Police Sergeant	8.00	9.00	9.00	9.00	9.00
331024 - Police Officer Seniority Corporal	1.00	1.00	1.00	1.00	1.00
331030 - Police Detective Education	2.00	3.00	3.00	3.00	3.00
331032 - Police Sergeant Education	3.00	4.00	4.00	4.00	4.00
331034 - Police Lieutenant Education	6.00	6.00	6.00	6.00	6.00
331039 - Communications Officer Police Officer Seniority Corp	1.00	-	-	-	-
331042 - Communications Officer Police Officer Seniority Corp	-	1.00	1.00	1.00	1.00
331053 - Police Commander PCOA	1.00	-	-	-	-
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
331057 - Police Officer 2 20 95 Seniority Corporal	6.00	8.00	8.00	8.00	8.00
331060 - Police Master Sergeant	1.00	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	5.00	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 Cost Center # - Cost Center Name Job Code - Job Title	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
331064 - Police Seniority Corporal Npo	3.00	3.00	3.00	3.00	3.00
331139 - Field Training Officer	4.00	4.00	4.00	4.00	4.00
331140 - Field Training Officer Education	1.00	1.00	1.00	1.00	1.00
331141 - Field Training Officer Seniority Corporal	-	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	1.00	1.00	1.00	1.00	1.00
372016 - 2nd Precinct	**144.00**	**151.00**	**151.00**	**151.00**	**151.00**
013365 - Executive Secretary 1	1.00	1.00	1.00	1.00	1.00
019210 - Office Management Assistant	4.00	4.00	4.00	4.00	4.00
331006 - Police Officer 2 20 95 Education	28.00	25.00	25.00	25.00	25.00
331008 - Neighborhood Police Officer Education	1.00	-	-	-	-
331012 - Police Officer 2 20 95	60.00	70.00	70.00	70.00	70.00
331015 - Neighborhood Police Officer	2.00	1.00	1.00	1.00	1.00
331020 - Police Detective	1.00	2.00	2.00	2.00	2.00
331021 - Police Sergeant	6.00	7.00	7.00	7.00	7.00
331024 - Police Officer Seniority Corporal	1.00	-	-	-	-
331030 - Police Detective Education	3.00	3.00	3.00	3.00	3.00
331032 - Police Sergeant Education	7.00	7.00	7.00	7.00	7.00
331034 - Police Lieutenant Education	5.00	6.00	6.00	6.00	6.00
331050 - Police Captain DPCOA	-	1.00	1.00	1.00	1.00
331053 - Police Commander PCOA	1.00	1.00	1.00	1.00	1.00
331056 - Police Captain Education	1.00	-	-	-	-
331057 - Police Officer 2 20 95 Seniority Corporal	5.00	5.00	5.00	5.00	5.00
331060 - Police Master Sergeant	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	6.00	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 Cost Center # - Cost Center Name Job Code - Job Title	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
331064 - Police Seniority Corporal Npo	3.00	4.00	4.00	4.00	4.00
331139 - Field Training Officer	2.00	2.00	2.00	2.00	2.00
331140 - Field Training Officer Education	2.00	2.00	2.00	2.00	2.00
331141 - Field Training Officer Seniority Corporal	1.00	1.00	1.00	1.00	1.00
331142 - Field Training Officer Seniority Corporal Education	-	1.00	1.00	1.00	1.00
43013135 - Office Assistant 3 Police	1.00	1.00	1.00	1.00	1.00
372017 - 12th Precinct	**180.00**	**182.00**	**182.00**	**182.00**	**182.00**
019210 - Office Management Assistant	4.00	4.00	4.00	4.00	4.00
331006 - Police Officer 2 20 95 Education	37.00	28.00	28.00	28.00	28.00
331008 - Neighborhood Police Officer Education	2.00	1.00	1.00	1.00	1.00
331012 - Police Officer 2 20 95	78.00	96.00	96.00	96.00	96.00
331015 - Neighborhood Police Officer	-	1.00	1.00	1.00	1.00
331020 - Police Detective	3.00	3.00	3.00	3.00	3.00
331021 - Police Sergeant	5.00	6.00	6.00	6.00	6.00
331024 - Police Officer Seniority Corporal	1.00	-	-	-	-
331030 - Police Detective Education	2.00	2.00	2.00	2.00	2.00
331031 - Police Lieutenant	1.00	1.00	1.00	1.00	1.00
331032 - Police Sergeant Education	12.00	10.00	10.00	10.00	10.00
331034 - Police Lieutenant Education	4.00	4.00	4.00	4.00	4.00
331050 - Police Captain DPCOA	1.00	-	-	-	-
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
331057 - Police Officer 2 20 95 Seniority Corporal	9.00	5.00	5.00	5.00	5.00
331060 - Police Master Sergeant	2.00	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	8.00	8.00	8.00	8.00	8.00

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DEPARTMENT 37 - DETROIT POLICE DEPARTMENT

Department # - Department Name Fund # - Fund Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name Job Code - Job Title	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
331064 - Police Seniority Corporal Npo	1.00	1.00	1.00	1.00	1.00
331070 - Police Seniority Corporal Npo Education	1.00	1.00	1.00	1.00	1.00
331139 - Field Training Officer	1.00	1.00	1.00	1.00	1.00
331140 - Field Training Officer Education	3.00	3.00	3.00	3.00	3.00
331142 - Field Training Officer Seniority Corporal Education	1.00	1.00	1.00	1.00	1.00
331148 - Neighborhood Police Officer Field Training Officer Ed	1.00	1.00	1.00	1.00	1.00
372018 - 6th Precinct	**139.00**	**142.00**	**142.00**	**142.00**	**142.00**
013365 - Executive Secretary 1	1.00	1.00	1.00	1.00	1.00
019210 - Office Management Assistant	4.00	4.00	4.00	4.00	4.00
331006 - Police Officer 2 20 95 Education	27.00	27.00	27.00	27.00	27.00
331008 - Neighborhood Police Officer Education	2.00	1.00	1.00	1.00	1.00
331012 - Police Officer 2 20 95	53.00	62.00	62.00	62.00	62.00
331015 - Neighborhood Police Officer	1.00	-	-	-	-
331020 - Police Detective	2.00	3.00	3.00	3.00	3.00
331021 - Police Sergeant	7.00	5.00	5.00	5.00	5.00
331030 - Police Detective Education	3.00	2.00	2.00	2.00	2.00
331031 - Police Lieutenant	3.00	3.00	3.00	3.00	3.00
331032 - Police Sergeant Education	7.00	8.00	8.00	8.00	8.00
331034 - Police Lieutenant Education	2.00	2.00	2.00	2.00	2.00
331055 - Police Commander Education	1.00	1.00	1.00	1.00	1.00
331056 - Police Captain Education	2.00	1.00	1.00	1.00	1.00
331057 - Police Officer 2 20 95 Seniority Corporal	6.00	4.00	4.00	4.00	4.00
331062 - Police Officer 2 20 95 Education Seniority Corporal	11.00	9.00	9.00	9.00	9.00
331064 - Police Seniority Corporal Npo	1.00	1.00	1.00	1.00	1.00
331070 - Police Seniority Corporal Npo Education	-	2.00	2.00	2.00	2.00
331139 - Field Training Officer	4.00	4.00	4.00	4.00	4.00

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DEPARTMENT 37 - DETROIT POLICE DEPARTMENT

Department # - Department Name Fund # - Fund Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name Job Code - Job Title	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
331140 - Field Training Officer Education	1.00	1.00	1.00	1.00	1.00
339055 - Police Assistant	1.00	1.00	1.00	1.00	1.00
372019 - 10th Precinct	**147.00**	**142.00**	**142.00**	**142.00**	**142.00**
013365 - Executive Secretary 1	1.00	1.00	1.00	1.00	1.00
019210 - Office Management Assistant	4.00	4.00	4.00	4.00	4.00
331006 - Police Officer 2 20 95 Education	23.00	25.00	25.00	25.00	25.00
331012 - Police Officer 2 20 95	65.00	62.00	62.00	62.00	62.00
331015 - Neighborhood Police Officer	2.00	-	-	-	-
331020 - Police Detective	4.00	2.00	2.00	2.00	2.00
331021 - Police Sergeant	4.00	4.00	4.00	4.00	4.00
331030 - Police Detective Education	4.00	3.00	3.00	3.00	3.00
331031 - Police Lieutenant	1.00	-	-	-	-
331032 - Police Sergeant Education	10.00	9.00	9.00	9.00	9.00
331034 - Police Lieutenant Education	5.00	5.00	5.00	5.00	5.00
331053 - Police Commander PCOA	-	1.00	1.00	1.00	1.00
331055 - Police Commander Education	1.00	-	-	-	-
331056 - Police Captain Education	-	1.00	1.00	1.00	1.00
331057 - Police Officer 2 20 95 Seniority Corporal	2.00	1.00	1.00	1.00	1.00
331060 - Police Master Sergeant	1.00	-	-	-	-
331061 - Police Master Sergeant Education	1.00	3.00	3.00	3.00	3.00
331062 - Police Officer 2 20 95 Education Seniority Corporal	9.00	9.00	9.00	9.00	9.00
331064 - Police Seniority Corporal Npo	1.00	2.00	2.00	2.00	2.00
331070 - Police Seniority Corporal Npo Education	3.00	3.00	3.00	3.00	3.00
331139 - Field Training Officer	2.00	2.00	2.00	2.00	2.00
331140 - Field Training Officer Education	2.00	3.00	3.00	3.00	3.00
331142 - Field Training Officer Seniority Corporal Education	1.00	1.00	1.00	1.00	1.00

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DEPARTMENT 37 - DETROIT POLICE DEPARTMENT

Department # - Department Name Fund # - Fund Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name Job Code - Job Title	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
339055 - Police Assistant	1.00	1.00	1.00	1.00	1.00
372023 - 11th Precinct	**128.00**	**139.00**	**139.00**	**139.00**	**139.00**
013365 - Executive Secretary 1	1.00	1.00	1.00	1.00	1.00
019210 - Office Management Assistant	4.00	4.00	4.00	4.00	4.00
331006 - Police Officer 2 20 95 Education	25.00	24.00	24.00	24.00	24.00
331008 - Neighborhood Police Officer Education	-	1.00	1.00	1.00	1.00
331012 - Police Officer 2 20 95	57.00	61.00	61.00	61.00	61.00
331020 - Police Detective	1.00	2.00	2.00	2.00	2.00
331021 - Police Sergeant	8.00	6.00	6.00	6.00	6.00
331024 - Police Officer Seniority Corporal	1.00	-	-	-	-
331030 - Police Detective Education	2.00	3.00	3.00	3.00	3.00
331031 - Police Lieutenant	2.00	2.00	2.00	2.00	2.00
331032 - Police Sergeant Education	4.00	7.00	7.00	7.00	7.00
331034 - Police Lieutenant Education	3.00	4.00	4.00	4.00	4.00
331050 - Police Captain DPCOA	1.00	1.00	1.00	1.00	1.00
331055 - Police Commander Education	1.00	1.00	1.00	1.00	1.00
331057 - Police Officer 2 20 95 Seniority Corporal	3.00	3.00	3.00	3.00	3.00
331060 - Police Master Sergeant	-	2.00	2.00	2.00	2.00
331061 - Police Master Sergeant Education	1.00	-	-	-	-
331062 - Police Officer 2 20 95 Education Seniority Corporal	5.00	7.00	7.00	7.00	7.00
331064 - Police Seniority Corporal Npo	1.00	1.00	1.00	1.00	1.00
331070 - Police Seniority Corporal Npo Education	2.00	2.00	2.00	2.00	2.00
331139 - Field Training Officer	3.00	4.00	4.00	4.00	4.00
331140 - Field Training Officer Education	1.00	1.00	1.00	1.00	1.00
331147 - Neighborhood Police Officer Field Training Officer	1.00	1.00	1.00	1.00	1.00
331148 - Neighborhood Police Officer Field Training Officer Ed	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 Cost Center # - Cost Center Name Job Code - Job Title	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
372024 - 9th Precinct	**180.00**	**178.00**	**178.00**	**178.00**	**178.00**
013365 - Executive Secretary 1	1.00	1.00	1.00	1.00	1.00
019210 - Office Management Assistant	3.00	4.00	4.00	4.00	4.00
331005 - Police Officer Education	1.00	-	-	-	-
331006 - Police Officer 2 20 95 Education	30.00	27.00	27.00	27.00	27.00
331008 - Neighborhood Police Officer Education	4.00	2.00	2.00	2.00	2.00
331012 - Police Officer 2 20 95	86.00	87.00	87.00	87.00	87.00
331015 - Neighborhood Police Officer	2.00	1.00	1.00	1.00	1.00
331020 - Police Detective	-	3.00	3.00	3.00	3.00
331021 - Police Sergeant	9.00	6.00	6.00	6.00	6.00
331024 - Police Officer Seniority Corporal	3.00	3.00	3.00	3.00	3.00
331029 - Police Investigator Merc Case C06080 Education	1.00	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	2.00	2.00	2.00	2.00	2.00
331032 - Police Sergeant Education	8.00	7.00	7.00	7.00	7.00
331034 - Police Lieutenant Education	5.00	4.00	4.00	4.00	4.00
331053 - Police Commander PCOA	2.00	1.00	1.00	1.00	1.00
331056 - Police Captain Education	1.00	1.00	1.00	1.00	1.00
331057 - Police Officer 2 20 95 Seniority Corporal	5.00	5.00	5.00	5.00	5.00
331060 - Police Master Sergeant	1.00	3.00	3.00	3.00	3.00
331062 - Police Officer 2 20 95 Education Seniority Corporal	6.00	5.00	5.00	5.00	5.00
331064 - Police Seniority Corporal Npo	1.00	1.00	1.00	1.00	1.00
331070 - Police Seniority Corporal Npo Education	1.00	4.00	4.00	4.00	4.00
331139 - Field Training Officer	3.00	3.00	3.00	3.00	3.00
331140 - Field Training Officer Education	2.00	4.00	4.00	4.00	4.00
929107 - Administrative Special Services Staff 2 Exempt	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 Cost Center # - Cost Center Name Job Code - Job Title	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
372026 - Citizens Patrol	**1.00**	**1.00**	**1.00**	**1.00**	**1.00**
010948 - Manager 1 Police	1.00	-	-	-	-
929107 - Administrative Special Services Staff 2 Exempt	-	1.00	1.00	1.00	1.00
372028 - 4th Precinct	**132.00**	**130.00**	**130.00**	**130.00**	**130.00**
013365 - Executive Secretary 1	1.00	1.00	1.00	1.00	1.00
019210 - Office Management Assistant	4.00	4.00	4.00	4.00	4.00
331006 - Police Officer 2 20 95 Education	20.00	18.00	18.00	18.00	18.00
331008 - Neighborhood Police Officer Education	1.00	1.00	1.00	1.00	1.00
331012 - Police Officer 2 20 95	53.00	51.00	51.00	51.00	51.00
331015 - Neighborhood Police Officer	1.00	3.00	3.00	3.00	3.00
331020 - Police Detective	3.00	3.00	3.00	3.00	3.00
331021 - Police Sergeant	10.00	8.00	8.00	8.00	8.00
331024 - Police Officer Seniority Corporal	1.00	1.00	1.00	1.00	1.00
331030 - Police Detective Education	2.00	2.00	2.00	2.00	2.00
331031 - Police Lieutenant	4.00	3.00	3.00	3.00	3.00
331032 - Police Sergeant Education	3.00	5.00	5.00	5.00	5.00
331034 - Police Lieutenant Education	2.00	3.00	3.00	3.00	3.00
331047 - Police Officer Education Seniority Corporal	1.00	1.00	1.00	1.00	1.00
331050 - Police Captain DPCOA	1.00	-	-	-	-
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
331057 - Police Officer 2 20 95 Seniority Corporal	6.00	6.00	6.00	6.00	6.00
331060 - Police Master Sergeant	3.00	3.00	3.00	3.00	3.00
331062 - Police Officer 2 20 95 Education Seniority Corporal	8.00	8.00	8.00	8.00	8.00
331064 - Police Seniority Corporal Npo	2.00	2.00	2.00	2.00	2.00
331139 - Field Training Officer	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 Cost Center # - Cost Center Name Job Code - Job Title	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
331140 - Field Training Officer Education	3.00	2.00	2.00	2.00	2.00
331141 - Field Training Officer Seniority Corporal	-	1.00	1.00	1.00	1.00
372029 - 3rd Precinct	**175.00**	**179.00**	**179.00**	**179.00**	**179.00**
013365 - Executive Secretary 1	1.00	1.00	1.00	1.00	1.00
019210 - Office Management Assistant	8.00	8.00	8.00	8.00	8.00
331006 - Police Officer 2 20 95 Education	29.00	41.00	41.00	41.00	41.00
331008 - Neighborhood Police Officer Education	2.00	1.00	1.00	1.00	1.00
331012 - Police Officer 2 20 95	64.00	63.00	63.00	63.00	63.00
331020 - Police Detective	3.00	3.00	3.00	3.00	3.00
331021 - Police Sergeant	4.00	3.00	3.00	3.00	3.00
331030 - Police Detective Education	3.00	3.00	3.00	3.00	3.00
331031 - Police Lieutenant	3.00	3.00	3.00	3.00	3.00
331032 - Police Sergeant Education	11.00	10.00	10.00	10.00	10.00
331034 - Police Lieutenant Education	3.00	3.00	3.00	3.00	3.00
331053 - Police Commander PCOA	1.00	-	-	-	-
331055 - Police Commander Education	-	1.00	1.00	1.00	1.00
331056 - Police Captain Education	1.00	-	-	-	-
331057 - Police Officer 2 20 95 Seniority Corporal	10.00	7.00	7.00	7.00	7.00
331060 - Police Master Sergeant	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	18.00	18.00	18.00	18.00	18.00
331064 - Police Seniority Corporal Npo	4.00	4.00	4.00	4.00	4.00
331139 - Field Training Officer	3.00	3.00	3.00	3.00	3.00
331140 - Field Training Officer Education	3.00	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	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 Cost Center # - Cost Center Name Job Code - Job Title	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
25373 - Public Services	**120.00**	**178.00**	**178.00**	**178.00**	**178.00**
370090 - Transit Police Operations	**45.00**	**45.00**	**45.00**	**45.00**	**45.00**
331006 - Police Officer 2 20 95 Education	9.00	10.00	10.00	10.00	10.00
331012 - Police Officer 2 20 95	25.00	22.00	22.00	22.00	22.00
331021 - Police Sergeant	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	2.00	1.00	1.00	1.00	1.00
331057 - Police Officer 2 20 95 Seniority Corporal	1.00	2.00	2.00	2.00	2.00
331062 - Police Officer 2 20 95 Education Seniority Corporal	-	2.00	2.00	2.00	2.00
331140 - Field Training Officer Education	-	1.00	1.00	1.00	1.00
331141 - Field Training Officer Seniority Corporal	2.00	1.00	1.00	1.00	1.00
331142 - Field Training Officer Seniority Corporal Education	1.00	1.00	1.00	1.00	1.00
370570 - Victims Assistance	**13.00**	**12.00**	**12.00**	**12.00**	**12.00**
412021 - Social Worker	5.00	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
929101 - Administrative Special Services Staff 1	1.00	1.00	1.00	1.00	1.00
929107 - Administrative Special Services Staff 2 Exempt	2.00	1.00	1.00	1.00	1.00
370687 - Detroit Detention Center	**62.00**	**121.00**	**121.00**	**121.00**	**121.00**
013367 - Executive Secretary 3	-	1.00	1.00	1.00	1.00
019210 - Office Management Assistant	1.00	9.00	9.00	9.00	9.00
331006 - Police Officer 2 20 95 Education	1.00	1.00	1.00	1.00	1.00
331012 - Police Officer 2 20 95	4.00	2.00	2.00	2.00	2.00
331021 - Police Sergeant	3.00	-	-	-	-
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 Cost Center # - Cost Center Name Job Code - Job Title	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
331031 - Police Lieutenant	2.00	-	-	-	-
331032 - Police Sergeant Education	3.00	-	-	-	-
331034 - Police Lieutenant Education	2.00	-	-	-	-
331055 - Police Commander Education	-	1.00	1.00	1.00	1.00
331056 - Police Captain Education	-	1.00	1.00	1.00	1.00
331057 - Police Officer 2 20 95 Seniority Corporal	5.00	5.00	5.00	5.00	5.00
331062 - Police Officer 2 20 95 Education Seniority Corporal	6.00	6.00	6.00	6.00	6.00
331092 - Police Lieutenant Education DDC	-	5.00	5.00	5.00	5.00
331093 - Police Sergeant DDC	-	6.00	6.00	6.00	6.00
331094 - Police Sergeant Ed DDC	-	9.00	9.00	9.00	9.00
333504 - Detention Facility Officer Female Prisoner	11.00	26.00	26.00	26.00	26.00
333506 - Detention Facility Officer Male Prisoner	11.00	26.00	26.00	26.00	26.00
334013 - Senior Detention Facility Officer Female Prisoner	2.00	6.00	6.00	6.00	6.00
334014 - Senior Detention Facility Officer Male Prisoner	2.00	6.00	6.00	6.00	6.00
339055 - Police Assistant	7.00	5.00	5.00	5.00	5.00
43013135 - Office Assistant 3 Police	-	1.00	1.00	1.00	1.00
931441 - Administrative Assistant Police	-	2.00	2.00	2.00	2.00
931525 - Communications Specialist 2 Media Services	-	1.00	1.00	1.00	1.00
28370 - Community Engagement - Police	**54.00**	**59.00**	**59.00**	**59.00**	**59.00**
370078 - Chief's Neighborhood Liaison	**54.00**	**59.00**	**59.00**	**59.00**	**59.00**
011810 - Second Deputy Chief	1.00	1.00	1.00	1.00	1.00
013365 - Executive Secretary 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
331006 - Police Officer 2 20 95 Education	14.00	14.00	14.00	14.00	14.00
331012 - Police Officer 2 20 95	9.00	11.00	11.00	11.00	11.00
331021 - Police Sergeant	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 Cost Center # - Cost Center Name Job Code - Job Title	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
331024 - Police Officer Seniority Corporal	5.00	5.00	5.00	5.00	5.00
331032 - Police Sergeant Education	4.00	5.00	5.00	5.00	5.00
331034 - Police Lieutenant Education	1.00	1.00	1.00	1.00	1.00
331047 - Police Officer Education Seniority Corporal	1.00	2.00	2.00	2.00	2.00
331056 - Police Captain Education	1.00	1.00	1.00	1.00	1.00
331057 - Police Officer 2 20 95 Seniority Corporal	4.00	5.00	5.00	5.00	5.00
331062 - Police Officer 2 20 95 Education Seniority Corporal	5.00	3.00	3.00	3.00	3.00
331139 - Field Training Officer	1.00	1.00	1.00	1.00	1.00
331144 - Academy Instructor Police Officer Education	1.00	2.00	2.00	2.00	2.00
331147 - Neighborhood Police Officer Field Training Officer	-	1.00	1.00	1.00	1.00
43013135 - Office Assistant 3 Police	1.00	1.00	1.00	1.00	1.00
722021 - Delivery Driver	1.00	1.00	1.00	1.00	1.00
931524 - Communications Specialist 3 Media Services	1.00	-	-	-	-
931534 - Communications Specialist 3 Police	-	1.00	1.00	1.00	1.00
931550 - Digital And Social Media Manager	-	1.00	1.00	1.00	1.00
931551 - Digital And Social Media Specialist	1.00	-	-	-	-
28371 - Executive Protection Unit	**21.00**	**27.00**	**27.00**	**27.00**	**27.00**
370060 - Executive Protection	**21.00**	**27.00**	**27.00**	**27.00**	**27.00**
331006 - Police Officer 2 20 95 Education	1.00	3.00	3.00	3.00	3.00
331012 - Police Officer 2 20 95	2.00	3.00	3.00	3.00	3.00
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
331032 - Police Sergeant Education	2.00	4.00	4.00	4.00	4.00
331047 - Police Officer Education Seniority Corporal	1.00	-	-	-	-
331057 - Police Officer 2 20 95 Seniority Corporal	8.00	8.00	8.00	8.00	8.00
331062 - Police Officer 2 20 95 Education Seniority Corporal	4.00	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 Cost Center # - Cost Center Name Job Code - Job Title	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
331139 - Field Training Officer	-	1.00	1.00	1.00	1.00
29370 - Police Department Administration	**294.00**	**289.00**	**289.00**	**289.00**	**289.00**
370020 - Office of the Chief	**31.00**	**25.00**	**25.00**	**25.00**	**25.00**
010193 - Chief Of Police	1.00	1.00	1.00	1.00	1.00
010271 - First Assistant Chief Education	-	1.00	1.00	1.00	1.00
010849 - Manager 2 Police	1.00	2.00	2.00	2.00	2.00
011805 - Executive Manager Police	1.00	-	-	-	-
011810 - Second Deputy Chief	1.00	1.00	1.00	1.00	1.00
013365 - Executive Secretary 1	1.00	1.00	1.00	1.00	1.00
099515 - Publicist 1	2.00	2.00	2.00	2.00	2.00
193025 - Graphic Designer	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
331008 - Neighborhood Police Officer Education	-	1.00	1.00	1.00	1.00
331012 - Police Officer 2 20 95	1.00	-	-	-	-
331021 - Police Sergeant	-	1.00	1.00	1.00	1.00
331024 - Police Officer Seniority Corporal	2.00	1.00	1.00	1.00	1.00
331032 - Police Sergeant Education	2.00	1.00	1.00	1.00	1.00
331034 - Police Lieutenant Education	1.00	-	-	-	-
331055 - Police Commander Education	1.00	1.00	1.00	1.00	1.00
331057 - Police Officer 2 20 95 Seniority Corporal	2.00	1.00	1.00	1.00	1.00
331060 - Police Master Sergeant	1.00	1.00	1.00	1.00	1.00
331062 - Police Officer 2 20 95 Education Seniority Corporal	3.00	1.00	1.00	1.00	1.00
331064 - Police Seniority Corporal Npo	1.00	-	-	-	-
43013377 - Executive Administrative Assistant 3	1.00	1.00	1.00	1.00	1.00
439135 - Photographer Police Investigation Support	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

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 Cost Center # - Cost Center Name Job Code - Job Title	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
931441 - Administrative Assistant Police	4.00	3.00	3.00	3.00	3.00
931523 - Communications Specialist 4 Media Services	1.00	1.00	1.00	1.00	1.00
370040 - Office of Analysis & Strategy	**18.00**	**21.00**	**21.00**	**21.00**	**21.00**
011805 - Executive Manager Police	1.00	1.00	1.00	1.00	1.00
011830 - Deputy Chief Of Police Education	-	1.00	1.00	1.00	1.00
111003 - Project Manager Analytics Specialist 3	2.00	2.00	2.00	2.00	2.00
13111194 - Program Analyst Manager 4 Police	-	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
331031 - Police Lieutenant	1.00	2.00	2.00	2.00	2.00
331032 - Police Sergeant Education	4.00	2.00	2.00	2.00	2.00
331034 - Police Lieutenant Education	2.00	1.00	1.00	1.00	1.00
331053 - Police Commander PCOA	-	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
331062 - Police Officer 2 20 95 Education Seniority Corporal	-	1.00	1.00	1.00	1.00
338870 - Performance And Compliance Analyst Civil Rights Int	2.00	2.00	2.00	2.00	2.00
338875 - Senior Performance And Compliance Analyst Civil Ri(	2.00	2.00	2.00	2.00	2.00
338880 - Performance And Compliance Manager Civil Rights Ir	1.00	1.00	1.00	1.00	1.00
43013135 - Office Assistant 3 Police	-	1.00	1.00	1.00	1.00
931441 - Administrative Assistant Police	1.00	1.00	1.00	1.00	1.00
370047 - Police Legal Advisor	**13.00**	**13.00**	**13.00**	**13.00**	**13.00**
011805 - Executive Manager Police	1.00	1.00	1.00	1.00	1.00
011829 - Deputy Chief Of Police	1.00	1.00	1.00	1.00	1.00
013374 - Executive Administrative Assistant 2	-	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
331032 - Police Sergeant Education	2.00	2.00	2.00	2.00	2.00
331034 - Police Lieutenant 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 Cost Center # - Cost Center Name Job Code - Job Title	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
331057 - Police Officer 2 20 95 Seniority Corporal	1.00	1.00	1.00	1.00	1.00
43013135 - Office Assistant 3 Police	-	1.00	1.00	1.00	1.00
43013377 - Executive Administrative Assistant 3	1.00	1.00	1.00	1.00	1.00
931441 - Administrative Assistant Police	5.00	3.00	3.00	3.00	3.00
370072 - Professional Standards Bureau	**42.00**	**42.00**	**42.00**	**42.00**	**42.00**
331006 - Police Officer 2 20 95 Education	1.00	2.00	2.00	2.00	2.00
331017 - Police Investigator Merc Case C06080	1.00	1.00	1.00	1.00	1.00
331020 - Police Detective	1.00	2.00	2.00	2.00	2.00
331021 - Police Sergeant	11.00	9.00	9.00	9.00	9.00
331030 - Police Detective Education	3.00	3.00	3.00	3.00	3.00
331031 - Police Lieutenant	1.00	1.00	1.00	1.00	1.00
331032 - Police Sergeant Education	9.00	11.00	11.00	11.00	11.00
331034 - Police Lieutenant Education	2.00	2.00	2.00	2.00	2.00
331055 - Police Commander Education	1.00	1.00	1.00	1.00	1.00
331056 - Police Captain Education	2.00	2.00	2.00	2.00	2.00
331057 - Police Officer 2 20 95 Seniority Corporal	2.00	1.00	1.00	1.00	1.00
331060 - Police Master Sergeant	1.00	1.00	1.00	1.00	1.00
331062 - Police Officer 2 20 95 Education Seniority Corporal	3.00	2.00	2.00	2.00	2.00
339055 - Police Assistant	1.00	1.00	1.00	1.00	1.00
43013135 - Office Assistant 3 Police	2.00	2.00	2.00	2.00	2.00
929107 - Administrative Special Services Staff 2 Exempt	1.00	-	-	-	-
931441 - Administrative Assistant Police	-	1.00	1.00	1.00	1.00
370140 - Police Human Resources	**60.00**	**64.00**	**64.00**	**64.00**	**64.00**
011805 - Executive Manager Police	1.00	-	-	-	-
011833 - Police Executive 3	-	1.00	1.00	1.00	1.00
012210 - Administrative Specialist 1	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 Cost Center # - Cost Center Name Job Code - Job Title	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
013376 - Executive Administrative Assistant 2	-	1.00	1.00	1.00	1.00
019210 - Office Management Assistant	1.00	1.00	1.00	1.00	1.00
119921 - Employee Services Manager 1	1.00	2.00	2.00	2.00	2.00
119922 - Employee Services Manager 2	1.00	1.00	1.00	1.00	1.00
13119901 - Employee Services Consultant 1	-	1.00	1.00	1.00	1.00
13119902 - Employee Services Consultant 2	5.00	4.00	4.00	4.00	4.00
13119903 - Employee Services Consultant 3	5.00	5.00	5.00	5.00	5.00
331006 - Police Officer 2 20 95 Education	9.00	11.00	11.00	11.00	11.00
331012 - Police Officer 2 20 95	1.00	6.00	6.00	6.00	6.00
331017 - Police Investigator Merc Case C06080	1.00	1.00	1.00	1.00	1.00
331021 - Police Sergeant	1.00	2.00	2.00	2.00	2.00
331030 - Police Detective Education	3.00	4.00	4.00	4.00	4.00
331032 - Police Sergeant Education	5.00	4.00	4.00	4.00	4.00
331034 - Police Lieutenant Education	2.00	2.00	2.00	2.00	2.00
331047 - Police Officer Education Seniority Corporal	1.00	-	-	-	-
331050 - Police Captain DPCOA	1.00	-	-	-	-
331056 - Police Captain Education	-	1.00	1.00	1.00	1.00
331057 - Police Officer 2 20 95 Seniority Corporal	2.00	1.00	1.00	1.00	1.00
331062 - Police Officer 2 20 95 Education Seniority Corporal	4.00	4.00	4.00	4.00	4.00
339055 - Police Assistant	3.00	2.00	2.00	2.00	2.00
43013376 - Executive Administrative Assistant 2	1.00	-	-	-	-
43416103 - Human Resources Assistant 3	4.00	3.00	3.00	3.00	3.00
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
370590 - Support Services Bureau	**30.00**	**34.00**	**34.00**	**34.00**	**34.00**
010196 - Assistant Chief Of Police Sworn	-	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 Cost Center # - Cost Center Name Job Code - Job Title	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
011829 - Deputy Chief Of Police	1.00	-	-	-	-
011830 - Deputy Chief Of Police Education	-	1.00	1.00	1.00	1.00
111001 - Project Manager Analytics Specialist 1	1.00	1.00	1.00	1.00	1.00
111003 - Project Manager Analytics Specialist 3	2.00	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
331012 - Police Officer 2 20 95	1.00	1.00	1.00	1.00	1.00
331021 - Police Sergeant	2.00	2.00	2.00	2.00	2.00
331024 - Police Officer Seniority Corporal	2.00	2.00	2.00	2.00	2.00
331031 - Police Lieutenant	2.00	2.00	2.00	2.00	2.00
331032 - Police Sergeant Education	5.00	4.00	4.00	4.00	4.00
331034 - Police Lieutenant Education	1.00	2.00	2.00	2.00	2.00
331055 - Police Commander Education	1.00	1.00	1.00	1.00	1.00
331056 - Police Captain Education	1.00	2.00	2.00	2.00	2.00
331057 - Police Officer 2 20 95 Seniority Corporal	4.00	4.00	4.00	4.00	4.00
331062 - Police Officer 2 20 95 Education Seniority Corporal	4.00	5.00	5.00	5.00	5.00
339055 - Police Assistant	1.00	2.00	2.00	2.00	2.00
370686 - Training Section	**61.00**	**53.00**	**53.00**	**53.00**	**53.00**
019210 - Office Management Assistant	1.00	1.00	1.00	1.00	1.00
331006 - Police Officer 2 20 95 Education	2.00	2.00	2.00	2.00	2.00
331012 - Police Officer 2 20 95	4.00	9.00	9.00	9.00	9.00
331017 - Police Investigator Merc Case C06080	1.00	1.00	1.00	1.00	1.00
331021 - Police Sergeant	2.00	1.00	1.00	1.00	1.00
331032 - Police Sergeant Education	9.00	9.00	9.00	9.00	9.00
331034 - Police Lieutenant Education	3.00	3.00	3.00	3.00	3.00
331050 - Police Captain DPCOA	1.00	1.00	1.00	1.00	1.00
331061 - Police Master Sergeant Education	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 Cost Center # - Cost Center Name Job Code - Job Title	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
331062 - Police Officer 2 20 95 Education Seniority Corporal	1.00	1.00	1.00	1.00	1.00
331139 - Field Training Officer	4.00	-	-	-	-
331140 - Field Training Officer Education	5.00	-	-	-	-
331141 - Field Training Officer Seniority Corporal	1.00	-	-	-	-
331142 - Field Training Officer Seniority Corporal Education	1.00	-	-	-	-
331143 - Academy Instructor Police Officer	3.00	3.00	3.00	3.00	3.00
331144 - Academy Instructor Police Officer Education	2.00	1.00	1.00	1.00	1.00
331145 - Academy Instructor Police Officer Seniority Corporal	11.00	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
339055 - Police Assistant	1.00	1.00	1.00	1.00	1.00
929102 - Administrative Special Services Staff 2	1.00	-	-	-	-
931441 - Administrative Assistant Police	1.00	1.00	1.00	1.00	1.00
372300 - Office of Deputy Chief Technical Services Bureau	**5.00**	**4.00**	**4.00**	**4.00**	**4.00**
331021 - Police Sergeant	1.00	-	-	-	-
331024 - Police Officer Seniority Corporal	1.00	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
331062 - Police Officer 2 20 95 Education Seniority Corporal	1.00	1.00	1.00	1.00	1.00
931441 - Administrative Assistant Police	1.00	1.00	1.00	1.00	1.00
372390 - Payroll	**34.00**	**33.00**	**33.00**	**33.00**	**33.00**
011805 - Executive Manager Police	-	1.00	1.00	1.00	1.00
012002 - Record Systems Specialist 2	4.00	4.00	4.00	4.00	4.00
019210 - Office Management Assistant	1.00	1.00	1.00	1.00	1.00
041989 - Business Systems Support Specialist 2 Police	1.00	1.00	1.00	1.00	1.00
331021 - Police Sergeant	1.00	1.00	1.00	1.00	1.00
331057 - Police Officer 2 20 95 Seniority Corporal	1.00	-	-	-	-
331062 - Police Officer 2 20 95 Education Seniority Corporal	2.00	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 Cost Center # - Cost Center Name Job Code - Job Title	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
331141 - Field Training Officer Seniority Corporal	1.00	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	**276.00**	**265.00**	**265.00**	**265.00**	**265.00**
370210 - Police Medical	**14.00**	**15.00**	**15.00**	**15.00**	**15.00**
011805 - Executive Manager Police	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
331032 - Police Sergeant Education	1.00	1.00	1.00	1.00	1.00
331034 - Police Lieutenant Education	1.00	2.00	2.00	2.00	2.00
43416103 - Human Resources Assistant 3	5.00	5.00	5.00	5.00	5.00
929102 - Administrative Special Services Staff 2	1.00	1.00	1.00	1.00	1.00
931441 - Administrative Assistant Police	3.00	3.00	3.00	3.00	3.00
370675 - Resource Management Division	**25.00**	**19.00**	**19.00**	**19.00**	**19.00**
011805 - Executive Manager Police	1.00	1.00	1.00	1.00	1.00
012210 - Administrative Specialist 1	1.00	1.00	1.00	1.00	1.00
122511 - Construction Project Coordinator	1.00	1.00	1.00	1.00	1.00
331006 - Police Officer 2 20 95 Education	2.00	-	-	-	-
331012 - Police Officer 2 20 95	8.00	4.00	4.00	4.00	4.00
331021 - Police Sergeant	3.00	3.00	3.00	3.00	3.00
331031 - Police Lieutenant	-	1.00	1.00	1.00	1.00
331032 - Police Sergeant Education	-	1.00	1.00	1.00	1.00
331057 - Police Officer 2 20 95 Seniority Corporal	3.00	3.00	3.00	3.00	3.00
331062 - Police Officer 2 20 95 Education Seniority Corporal	2.00	1.00	1.00	1.00	1.00
339055 - Police Assistant	4.00	2.00	2.00	2.00	2.00
931441 - Administrative Assistant Police	-	1.00	1.00	1.00	1.00
370676 - Police Fleet Management	**10.00**	**8.00**	**8.00**	**8.00**	**8.00**

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

Department # - Department Name Fund # - Fund Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name Job Code - Job Title	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
019210 - Office Management Assistant	1.00	1.00	1.00	1.00	1.00
331006 - Police Officer 2 20 95 Education	1.00	-	-	-	-
331012 - Police Officer 2 20 95	-	1.00	1.00	1.00	1.00
331024 - Police Officer Seniority Corporal	1.00	1.00	1.00	1.00	1.00
331032 - Police Sergeant Education	1.00	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
331062 - Police Officer 2 20 95 Education Seniority Corporal	2.00	-	-	-	-
722021 - Delivery Driver	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
372290 - Office of the Asst Chief-Administration	**27.00**	**20.00**	**20.00**	**20.00**	**20.00**
010176 - Director Project Management	1.00	1.00	1.00	1.00	1.00
010196 - Assistant Chief Of Police Sworn	1.00	-	-	-	-
011805 - Executive Manager Police	2.00	1.00	1.00	1.00	1.00
011829 - Deputy Chief Of Police	2.00	1.00	1.00	1.00	1.00
011830 - Deputy Chief Of Police Education	-	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	-	-	-	-
111001 - Project Manager Analytics Specialist 1	1.00	2.00	2.00	2.00	2.00
111003 - Project Manager Analytics Specialist 3	2.00	-	-	-	-
114224 - Information Technology Specialist Systems Administ	1.00	1.00	1.00	1.00	1.00
13111002 - Project Manager Analytics Specialist 2	3.00	3.00	3.00	3.00	3.00
13111004 - Project Manager Analytics Specialist 4	-	1.00	1.00	1.00	1.00
331006 - Police Officer 2 20 95 Education	1.00	-	-	-	-
331021 - Police Sergeant	2.00	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	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 Cost Center # - Cost Center Name Job Code - Job Title	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
331050 - Police Captain DPCOA	1.00	-	-	-	-
43013377 - Executive Administrative Assistant 3	1.00	1.00	1.00	1.00	1.00
931441 - Administrative Assistant Police	2.00	2.00	2.00	2.00	2.00
372376 - Communications Operations	**200.00**	**203.00**	**203.00**	**203.00**	**203.00**
012210 - Administrative Specialist 1	2.00	2.00	2.00	2.00	2.00
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 Serv	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
013367 - Executive Secretary 3	1.00	1.00	1.00	1.00	1.00
019210 - Office Management Assistant	2.00	10.00	10.00	10.00	10.00
331006 - Police Officer 2 20 95 Education	2.00	1.00	1.00	1.00	1.00
331021 - Police Sergeant	3.00	2.00	2.00	2.00	2.00
331024 - Police Officer Seniority Corporal	1.00	1.00	1.00	1.00	1.00
331031 - Police Lieutenant	1.00	1.00	1.00	1.00	1.00
331032 - Police Sergeant Education	2.00	3.00	3.00	3.00	3.00
331034 - Police Lieutenant Education	5.00	3.00	3.00	3.00	3.00
331039 - Communications Officer Police Officer Seniority Corp	4.00	2.00	2.00	2.00	2.00
331056 - Police Captain Education	2.00	1.00	1.00	1.00	1.00
331057 - Police Officer 2 20 95 Seniority Corporal	2.00	3.00	3.00	3.00	3.00
331062 - Police Officer 2 20 95 Education Seniority Corporal	1.00	1.00	1.00	1.00	1.00
331142 - Field Training Officer Seniority Corporal Education	1.00	1.00	1.00	1.00	1.00
331153 - Communications Officer Field Training Officer Senior	4.00	4.00	4.00	4.00	4.00
331154 - Communications Officer Field Training Officer Senior	1.00	1.00	1.00	1.00	1.00
43013135 - Office Assistant 3 Police	1.00	1.00	1.00	1.00	1.00

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

Department # - Department Name Fund # - Fund Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name Job Code - Job Title	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
931441 - Administrative Assistant Police	1.00	1.00	1.00	1.00	1.00
29372 - Emergency Preparedness Operations	**-**	**10.00**	**10.00**	**10.00**	**10.00**
370690 - Emergency Preparedness & Homeland Security	**-**	**10.00**	**10.00**	**10.00**	**10.00**
010139 - Director Of Homeland Security	-	1.00	1.00	1.00	1.00
010176 - Director Project Management	-	1.00	1.00	1.00	1.00
010200 - Project Manager	-	1.00	1.00	1.00	1.00
079062 - Senior Emergency Management Specialist	-	1.00	1.00	1.00	1.00
099536 - Public Information Manager	-	1.00	1.00	1.00	1.00
13111103 - Program Analyst 3	-	3.00	3.00	3.00	3.00
43601104 - Administrative Assistant 4	-	1.00	1.00	1.00	1.00
932083 - Emergency Management Coordinator	-	1.00	1.00	1.00	1.00
2105 - Homeland Security Grants Fund	**-**	**1.00**	**1.00**	**1.00**	**1.00**
21649 - Homeland Security Grant Program-UASI FY27	**-**	**1.00**	**1.00**	**1.00**	**1.00**
371111 - Police Grants	**-**	**1.00**	**1.00**	**1.00**	**1.00**
13111114 - Supervisory Program Analyst 4	-	1.00	1.00	1.00	1.00
2110 - Police Grants Fund	**37.00**	**40.50**	**40.50**	**40.50**	**40.50**
21482 - VOCA FY26	**9.00**	**-**	**-**	**-**	**-**
371111 - Police Grants	**9.00**	**-**	**-**	**-**	**-**
412021 - Social Worker	2.00	-	-	-	-
929101 - Administrative Special Services Staff 1	2.00	-	-	-	-
929102 - Administrative Special Services Staff 2	5.00	-	-	-	-
21483 - ATPA Oakland County Auto Theft Unit FY26	**1.00**	**-**	**-**	**-**	**-**
371111 - Police Grants	**1.00**	**-**	**-**	**-**	**-**
331057 - Police Officer 2 20 95 Seniority Corporal	1.00	-	-	-	-
21484 - ATPA Preventing Auto Theft FY26	**22.00**	**-**	**-**	**-**	**-**
371111 - Police Grants	**22.00**	**-**	**-**	**-**	**-**

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 Cost Center # - Cost Center Name Job Code - Job Title	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
331006 - Police Officer 2 20 95 Education	3.00	-	-	-	-
331012 - Police Officer 2 20 95	4.00	-	-	-	-
331020 - Police Detective	3.00	-	-	-	-
331021 - Police Sergeant	1.00	-	-	-	-
331030 - Police Detective Education	3.00	-	-	-	-
331032 - Police Sergeant Education	3.00	-	-	-	-
331034 - Police Lieutenant Education	1.00	-	-	-	-
929101 - Administrative Special Services Staff 1	2.00	-	-	-	-
929102 - Administrative Special Services Staff 2	2.00	-	-	-	-
21485 - STOP Culturally Specific Underserved Grant FY26	**1.00**	**-**	**-**	**-**	**-**
371111 - Police Grants	**1.00**	**-**	**-**	**-**	**-**
331030 - Police Detective Education	1.00	-	-	-	-
21486 - FVPSA Supplemental Family Violence Prevention and Serv	**2.00**	**-**	**-**	**-**	**-**
371111 - Police Grants	**2.00**	**-**	**-**	**-**	**-**
929101 - Administrative Special Services Staff 1	1.00	-	-	-	-
929102 - Administrative Special Services Staff 2	1.00	-	-	-	-
21490 - Crime Victim Sustainability Fund FY26	**2.00**	**-**	**-**	**-**	**-**
371111 - Police Grants	**2.00**	**-**	**-**	**-**	**-**
929106 - Administrative Special Services Staff 1 Exempt	1.00	-	-	-	-
929107 - Administrative Special Services Staff 2 Exempt	1.00	-	-	-	-
21604 - VOCA FY27 (Culturally-Specific Responsive Services for U	**-**	**8.00**	**8.00**	**8.00**	**8.00**
371111 - Police Grants	**-**	**8.00**	**8.00**	**8.00**	**8.00**
412021 - Social Worker	-	3.00	3.00	3.00	3.00
929101 - Administrative Special Services Staff 1	-	3.00	3.00	3.00	3.00
929107 - Administrative Special Services Staff 2 Exempt	-	2.00	2.00	2.00	2.00
21605 - ATPA Oakland County Auto Theft Unit FY27	**-**	**1.00**	**1.00**	**1.00**	**1.00**

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DEPARTMENT 37 - DETROIT POLICE DEPARTMENT

Department # - Department Name Fund # - Fund Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name Job Code - Job Title	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
371111 - Police Grants	**-**	**1.00**	**1.00**	**1.00**	**1.00**
331057 - Police Officer 2 20 95 Seniority Corporal	-	1.00	1.00	1.00	1.00
21606 - ATPA Preventing Auto Theft FY27	**-**	**25.00**	**25.00**	**25.00**	**25.00**
371111 - Police Grants	**-**	**25.00**	**25.00**	**25.00**	**25.00**
331006 - Police Officer 2 20 95 Education	-	2.00	2.00	2.00	2.00
331012 - Police Officer 2 20 95	-	7.00	7.00	7.00	7.00
331020 - Police Detective	-	4.00	4.00	4.00	4.00
331021 - Police Sergeant	-	1.00	1.00	1.00	1.00
331030 - Police Detective Education	-	3.00	3.00	3.00	3.00
331032 - Police Sergeant Education	-	3.00	3.00	3.00	3.00
331034 - Police Lieutenant Education	-	1.00	1.00	1.00	1.00
331057 - Police Officer 2 20 95 Seniority Corporal	-	1.00	1.00	1.00	1.00
929102 - Administrative Special Services Staff 2	-	2.00	2.00	2.00	2.00
929106 - Administrative Special Services Staff 1 Exempt	-	1.00	1.00	1.00	1.00
21607 - STOP -Culturally Specific Underserved Grant FY27	**-**	**3.00**	**3.00**	**3.00**	**3.00**
371111 - Police Grants	**-**	**3.00**	**3.00**	**3.00**	**3.00**
331020 - Police Detective	-	2.00	2.00	2.00	2.00
331030 - Police Detective Education	-	1.00	1.00	1.00	1.00
21611 - Crime Victim Sustainability Fund FY27	**-**	**2.50**	**2.50**	**2.50**	**2.50**
371111 - Police Grants	**-**	**2.50**	**2.50**	**2.50**	**2.50**
929106 - Administrative Special Services Staff 1 Exempt	-	0.50	0.50	0.50	0.50
929107 - Administrative Special Services Staff 2 Exempt	-	2.00	2.00	2.00	2.00
21620 - Dearborn Auto Theft Unit Grant FY27	**-**	**1.00**	**1.00**	**1.00**	**1.00**
371111 - Police Grants	**-**	**1.00**	**1.00**	**1.00**	**1.00**
331012 - Police Officer 2 20 95	-	1.00	1.00	1.00	1.00
2601 - Drug Law Enforcement Fund	**7.00**	**7.00**	**7.00**	**7.00**	**7.00**

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 Cost Center # - Cost Center Name Job Code - Job Title	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
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**
012210 - Administrative Specialist 1	4.00	4.00	4.00	4.00	4.00
019210 - Office Management Assistant	1.00	1.00	1.00	1.00	1.00
331032 - Police Sergeant Education	1.00	-	-	-	-
339055 - Police Assistant	1.00	1.00	1.00	1.00	1.00
931441 - Administrative Assistant Police	-	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**
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
929102 - Administrative Special Services Staff 2	1.00	1.00	1.00	1.00	1.00
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	-	-	-	-
929107 - Administrative Special Services Staff 2 Exempt	-	1.00	1.00	1.00	1.00
Grand Total	**3,522.00**	**3,588.50**	**3,588.50**	**3,588.50**	**3,588.50**

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, provide funds for streetlight maintenance and repair to PLA, 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 2026 – June 2030	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 fiber optic communication cables and lease excess capacity to private fiber optic companies	July 2026 – June 2030	Efficient and Innovative Operations
5. Salvage recyclable unused underground cable to be sold to provide funds to reduce the burden of decommissioning	July 2026 – June 2030	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 2027 Adopted	FY 2027 Adopted FTE
Administration & Overhead	$448,262	-
PLD Reserve	$2,413,183	-
Streetlights	$19,049,405	-
Total:	**$21,910,850**	**-**

PUBLIC LIGHTING DEPARTMENT (38)

Metrics and Data

Metrics	Data	Related Goal #
Wire removed in feet	15,000,000	2
Cable removed in feet	931,000	5
Telecommunication blight removal work orders	10	3
Average number of work orders per month	235	3 & 4
Average number of O&M work orders per month	221	1

Operating Budget Highlights

Initiative	FY 2027 Adopted	FY 2027 Adopted FTE
Increased PLA Operating Subsidy for Mid-Block Lighting program	$1,000,000	-

Department 38 - Public Lighting Department

Budget Summary

	FY2025 Actual		FY2026 Adopted		FY2027 Adopted	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	541,964	2,683,155	807,140	3,007,140	639,792	3,052,975
Total Expenditures	17,332,282	19,918,041	18,497,667	20,697,667	19,497,667	21,910,850
Net Tax Cost	**16,790,317**	**17,234,886**	**17,690,527**	**17,690,527**	**18,857,875**	**18,857,875**

	FY2028 Forecast		FY2029 Forecast		FY2030 Forecast	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	639,792	3,052,975	639,792	3,052,975	639,792	3,052,975
Total Expenditures	18,588,611	21,001,794	18,680,465	21,093,648	18,773,237	21,186,420
Net Tax Cost	**17,948,819**	**17,948,819**	**18,040,673**	**18,040,673**	**18,133,445**	**18,133,445**

General Fund Recurring vs One Time Expenditures

	FY2026 Adopted	FY2027 Adopted
Recurring Expenditures	18,497,667	18,497,667
One Time Expenditures	-	1,000,000
Total Expenditures	**18,497,667**	**19,497,667**

Positions (by FTE)

	2/4/2026 Actual	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
General Fund	-	-	-	-	-	-
Non-General Fund	-	-	-	-	-	-
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**

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

Department # - Department Name Summary Category	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
38 - Public Lighting Department	**20,697,667**	**21,910,850**	**21,001,794**	**21,093,648**	**21,186,420**
Professional & Contractual Services	3,528,280	3,741,463	3,754,746	3,768,162	3,781,712
Operating Supplies	33,000	33,000	33,330	33,663	34,000
Operating Services	7,733,124	7,733,124	7,810,455	7,888,560	7,967,445
Other Expenses	9,403,263	10,403,263	9,403,263	9,403,263	9,403,263
Grand Total	**20,697,667**	**21,910,850**	**21,001,794**	**21,093,648**	**21,186,420**

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

Department # - Department Name Summary Category	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
38 - Public Lighting Department	**3,007,140**	**3,052,975**	**3,052,975**	**3,052,975**	**3,052,975**
Revenues from Use of Assets	800,000	639,792	639,792	639,792	639,792
Sales of Assets & Compensation for Losses	7,140	-	-	-	-
Sales & Charges for Services	2,200,000	2,413,183	2,413,183	2,413,183	2,413,183
Grand Total	**3,007,140**	**3,052,975**	**3,052,975**	**3,052,975**	**3,052,975**

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

Department # - Department Name Fund # - Fund Name Summary Category	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
38 - Public Lighting Department	**20,697,667**	**21,910,850**	**21,001,794**	**21,093,648**	**21,186,420**
1000 - General Fund	**18,497,667**	**19,497,667**	**18,588,611**	**18,680,465**	**18,773,237**
Professional & Contractual Services	1,328,280	1,328,280	1,341,563	1,354,979	1,368,529
Operating Supplies	33,000	33,000	33,330	33,663	34,000
Operating Services	7,733,124	7,733,124	7,810,455	7,888,560	7,967,445
Other Expenses	9,403,263	10,403,263	9,403,263	9,403,263	9,403,263
1011 - PLD Decommissioning Reserve Fund	**2,200,000**	**2,413,183**	**2,413,183**	**2,413,183**	**2,413,183**
Professional & Contractual Services	2,200,000	2,413,183	2,413,183	2,413,183	2,413,183
Grand Total	**20,697,667**	**21,910,850**	**21,001,794**	**21,093,648**	**21,186,420**

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

Department # - Department Name Fund # - Fund Name Summary Category	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
38 - Public Lighting Department	**3,007,140**	**3,052,975**	**3,052,975**	**3,052,975**	**3,052,975**
1000 - General Fund	**807,140**	**639,792**	**639,792**	**639,792**	**639,792**
Revenues from Use of Assets	800,000	639,792	639,792	639,792	639,792
Sales of Assets & Compensation for Losses	7,140	-	-	-	-
1011 - PLD Decommissioning Reserve Fund	**2,200,000**	**2,413,183**	**2,413,183**	**2,413,183**	**2,413,183**
Sales & Charges for Services	2,200,000	2,413,183	2,413,183	2,413,183	2,413,183
Grand Total	**3,007,140**	**3,052,975**	**3,052,975**	**3,052,975**	**3,052,975**

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 Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
38 - Public Lighting Department	**20,697,667**	**21,910,850**	**21,001,794**	**21,093,648**	**21,186,420**
1000 - General Fund	**18,497,667**	**19,497,667**	**18,588,611**	**18,680,465**	**18,773,237**
29380 - Public Lighting - Administration	**18,497,667**	**19,497,667**	**18,588,611**	**18,680,465**	**18,773,237**
380010 - PLD Administration	9,094,404	9,094,404	9,185,348	9,277,202	9,369,974
380011 - PLA Contributions for Operations	9,403,263	10,403,263	9,403,263	9,403,263	9,403,263
1011 - PLD Decommissioning Reserve Fund	**2,200,000**	**2,413,183**	**2,413,183**	**2,413,183**	**2,413,183**
29381 - Public Lighting Decommissioning	**2,200,000**	**2,413,183**	**2,413,183**	**2,413,183**	**2,413,183**
381100 - PLD Decommissioning	2,200,000	2,413,183	2,413,183	2,413,183	2,413,183
Grand Total	**20,697,667**	**21,910,850**	**21,001,794**	**21,093,648**	**21,186,420**

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 Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
38 - Public Lighting Department	**3,007,140**	**3,052,975**	**3,052,975**	**3,052,975**	**3,052,975**
1000 - General Fund	**807,140**	**639,792**	**639,792**	**639,792**	**639,792**
29380 - Public Lighting - Administration	**807,140**	**639,792**	**639,792**	**639,792**	**639,792**
380010 - PLD Administration	807,140	639,792	639,792	639,792	639,792
1011 - PLD Decommissioning Reserve Fund	**2,200,000**	**2,413,183**	**2,413,183**	**2,413,183**	**2,413,183**
29381 - Public Lighting Decommissioning	**2,200,000**	**2,413,183**	**2,413,183**	**2,413,183**	**2,413,183**
381100 - PLD Decommissioning	2,200,000	2,413,183	2,413,183	2,413,183	2,413,183
Grand Total	**3,007,140**	**3,052,975**	**3,052,975**	**3,052,975**	**3,052,975**

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 (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
    - Support implementation of 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.
- **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**

PLANNING & DEVELOPMENT DEPARTMENT (43)

- **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 (Plan Detroit) to help guide citywide, multi-year capital spending	July 2026 – December 2026	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 2026 – June 2027	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 2026 – June 2027	Economic Equity & Opportunity
4. Manage the Community Benefits Ordinance process	July 2026 – June 2027	Economic Equity & Opportunity
5. Preserve Detroit's historic character through effective and efficient Historic District Commission case management; leverage historic assets to promote neighborhood revitalization	July 2026 – June 2027	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 2026 – June 2027	Vibrant & Beautiful City
7. Primarily through the design review process, promote and maintain high development design standards throughout the city	July 2026 – June 2027	Vibrant & Beautiful City
8. Develop strategies to manage and enhance vacant land citywide	July 2026 – June 2027	Vibrant & Beautiful City

PLANNING & DEVELOPMENT DEPARTMENT (43)

Budget By Service

Services	FY 2027 Adopted	FY 2027 Adopted FTE
Design Review & Case Management	$332,255	3.00
Historic District Commission Case Management	$516,470	4.00
Neighborhood Framework Plans	$4,796,132	33.00
Strategic & Citywide Planning	$1,065,000	-
Total:	**$6,709,857**	**40.00**

Metrics and Data

Metrics	Data	Related Goal #
Number of framework plans in development	2	2
Number of strategic & citywide plans in development	2	1
Number of framework plans completed	2	2
Number of community meetings	75	1 & 2
Number of Historic District Commission applications received	761	5
Number of Historic District Commission applications reviewed by staff	424	5
Number of Historic District Commission applications reviewed by the Commission	167	5
Number of Design Review projects	150	7

Operating Budget Highlights

Initiative	FY 2027 Adopted	FY 2027 Adopted FTE
Planning Studies (One-Time)	$1,000,000	-

Department 43 - Planning & Development Department

Budget Summary

	FY2025 Actual		FY2026 Adopted		FY2027 Adopted	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	-	-	-	-	-	-
Total Expenditures	4,673,732	5,884,082	5,542,511	5,542,511	5,709,857	6,709,857
Net Tax Cost	**4,673,732**	**5,884,082**	**5,542,511**	**5,542,511**	**5,709,857**	**6,709,857**

	FY2028 Forecast		FY2029 Forecast		FY2030 Forecast	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	-	-	-	-	-	-
Total Expenditures	5,815,598	5,815,598	5,923,431	5,923,431	6,033,393	6,033,393
Net Tax Cost	**5,815,598**	**5,815,598**	**5,923,431**	**5,923,431**	**6,033,393**	**6,033,393**

General Fund Recurring vs One-Time Expenditures

	FY2026 Adopted	FY2027 Adopted
Recurring Expenditures	5,542,511	5,709,857
One-Time Expenditures	-	-
Total Expenditures	**5,542,511**	**5,709,857**

Positions (by FTE)

	2/4/2026 Actual	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
General Fund	38.00	39.00	39.00	39.00	39.00	39.00
Non-General Fund	1.00	1.00	1.00	1.00	1.00	1.00
Total Positions	**39.00**	**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	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
43 - Planning & Development Department	**5,542,511**	**6,709,857**	**5,815,598**	**5,923,431**	**6,033,393**
Salaries & Wages	4,051,214	4,129,994	4,212,593	4,296,845	4,382,782
Employee Benefits	1,304,091	1,322,421	1,342,988	1,363,968	1,385,367
Professional & Contractual Services	45,000	50,000	50,500	51,005	51,515
Operating Supplies	52,174	82,410	83,234	84,067	84,908
Operating Services	90,032	105,032	106,083	107,144	108,215
Equipment Acquisition	-	1,000,000	-	-	-
Other Expenses	-	20,000	20,200	20,402	20,606
Grand Total	**5,542,511**	**6,709,857**	**5,815,598**	**5,923,431**	**6,033,393**

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

Department # - Department Name Fund # - Fund Name Summary Category	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
43 - Planning & Development Department	**5,542,511**	**6,709,857**	**5,815,598**	**5,923,431**	**6,033,393**
1000 - General Fund	**5,542,511**	**5,709,857**	**5,815,598**	**5,923,431**	**6,033,393**
Salaries & Wages	4,051,214	4,129,994	4,212,593	4,296,845	4,382,782
Employee Benefits	1,304,091	1,322,421	1,342,988	1,363,968	1,385,367
Professional & Contractual Services	45,000	50,000	50,500	51,005	51,515
Operating Supplies	52,174	82,410	83,234	84,067	84,908
Operating Services	90,032	105,032	106,083	107,144	108,215
Other Expenses	-	20,000	20,200	20,402	20,606
4533 - City of Detroit Capital Projects	**-**	**1,000,000**	**-**	**-**	**-**
Equipment Acquisition	-	1,000,000	-	-	-
Grand Total	**5,542,511**	**6,709,857**	**5,815,598**	**5,923,431**	**6,033,393**

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 Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
43 - Planning & Development Department	**5,542,511**	**6,709,857**	**5,815,598**	**5,923,431**	**6,033,393**
1000 - General Fund	**5,542,511**	**5,709,857**	**5,815,598**	**5,923,431**	**6,033,393**
29430 - PDD Administration	**5,542,511**	**5,709,857**	**5,815,598**	**5,923,431**	**6,033,393**
433100 - Planning & Development Operations	5,542,511	5,709,857	5,815,598	5,923,431	6,033,393
4533 - City of Detroit Capital Projects	**-**	**1,000,000**	**-**	**-**	**-**
20507 - CoD Capital Projects	**-**	**1,000,000**	**-**	**-**	**-**
433100 - Planning & Development Operations	-	1,000,000	-	-	-
Grand Total	**5,542,511**	**6,709,857**	**5,815,598**	**5,923,431**	**6,033,393**

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 Cost Center # - Cost Center Name Job Code - Job Title	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
43 - Planning & Development Department	**40.00**	**40.00**	**40.00**	**40.00**	**40.00**
1000 - General Fund	**39.00**	**39.00**	**39.00**	**39.00**	**39.00**
29430 - PDD Administration	**39.00**	**39.00**	**39.00**	**39.00**	**39.00**
433100 - Planning & Development Operations	**39.00**	**39.00**	**39.00**	**39.00**	**39.00**
010200 - Project Manager	-	1.00	1.00	1.00	1.00
111113 - Supervisory Program Analyst 3	-	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	4.00	4.00	4.00	4.00	4.00
13111004 - Project Manager Analytics Specialist 4	2.00	1.00	1.00	1.00	1.00
13111101 - Program Analyst 1	1.00	-	-	-	-
13111102 - Program Analyst 2	-	1.00	1.00	1.00	1.00
13111114 - Supervisory Program Analyst 4	1.00	-	-	-	-
15111004 - Project Manager Analytics Specialist 4	-	1.00	1.00	1.00	1.00
19305102 - Planner 2 General And Strategic Planning	1.00	1.00	1.00	1.00	1.00
19305114 - Supervisory Planner 4 General And Strategic Plann	2.00	2.00	2.00	2.00	2.00
19305124 - Planner Manager 4 General And Strategic Planning	1.00	1.00	1.00	1.00	1.00
19305201 - Planner 1 Urban Design	2.00	2.00	2.00	2.00	2.00
19305202 - Planner 2 Urban Design	6.00	5.00	5.00	5.00	5.00
19305203 - Planner 3 Urban Design	5.00	5.00	5.00	5.00	5.00
19305204 - Planner 4 Urban Design	4.00	5.00	5.00	5.00	5.00
19305404 - Planner 4 Landscape Architecture	1.00	-	-	-	-
19305502 - Planner 2 Historic Preservation	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
43013376 - 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 43 - PLANNING & DEVELOPMENT DEPARTMENT

Department # - Department Name Fund # - Fund Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name Job Code - Job Title	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
43305114 - Supervisory Planner 4 General And Strategic Planni	2.00	2.00	2.00	2.00	2.00
2007 - Choice Neighborhoods Implementation Grant	**1.00**	**1.00**	**1.00**	**1.00**	**1.00**
20971 - FY 21 for Choice Neighborhoods Implementation Grant	**1.00**	**1.00**	**1.00**	**1.00**	**1.00**
433100 - Planning & Development Operations	**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
Grand Total	**40.00**	**40.00**	**40.00**	**40.00**	**40.00**

DEPARTMENT OF APPEALS & HEARINGS (45)

Mission

The Department of Appeals & Hearings (DAH) is dedicated to delivering fair, 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 also processes blight clearance certifications and reviews administrative decisions of various City departments and agencies, rendering final agency determinations. It has conducted over 868,000 blight hearings since opening in 2005.

Operating Programs and Services

- **Administration** performs all functions of the Department. Administrative Hearing Officers adjudicate blight code violations issued by authorized City agents pursuant to state and local laws addressing blight in Detroit. The Department enforces unpaid blight judgments through collections, garnishments, and liens utilizing it's decisions and orders. It processes blight clearance applications, which, if granted, certify that no blight-related fees, fines, or costs remain outstanding. The Department provides appellate review of various administrative decisions of City agencies. Administrative Hearing Officers conduct these administrative appeal hearings and issue final orders.

Goals, Strategic Priorities and Related City Outcomes

Goals / Strategic Priorities	Timeframe	Related City Outcome
1. Conduct 95,000 Blight Hearings Annually	July 2026 – June 2027	Vibrant & Beautiful City
2. Conduct 40 Administrative Appeals Hearings Annually	July 2026 – June 2027	Effective Governance

Budget By Service

Services	FY 2027 Adopted	FY 2027 Adopted FTE
Enforcement of Blight Codes	$2,401,088	19.00
Total:	**$2,401,088**	**19.00**

DEPARTMENT OF APPEALS & HEARINGS (45)

Metrics and Data

Metrics	Data	Related Goal #
Number of blight tickets adjudicated	To Be Collected	1
Number of administrative appeals filed by claimant or City department	To Be Collected	2

Operating Budget Highlights

Initiative	FY 2027 Adopted	FY 2027 Adopted FTE
Additional Process and Project Management Resources	$215,000	2.00

Department 45 - Department of Appeals & Hearings

Budget Summary

	FY2025 Actual		FY2026 Adopted		FY2027 Adopted	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	5,577,855	5,577,855	6,739,368	6,739,368	5,916,000	5,916,000
Total Expenditures	1,487,791	1,619,337	1,904,651	1,904,651	2,401,088	2,401,088
Net Tax Cost	**(4,090,065)**	**(3,958,518)**	**(4,834,717)**	**(4,834,717)**	**(3,514,912)**	**(3,514,912)**

	FY2028 Forecast		FY2029 Forecast		FY2030 Forecast	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	6,034,320	6,034,320	6,155,006	6,155,006	6,278,106	6,278,106
Total Expenditures	2,445,119	2,445,119	2,490,012	2,490,012	2,535,791	2,535,791
Net Tax Cost	**(3,589,201)**	**(3,589,201)**	**(3,664,994)**	**(3,664,994)**	**(3,742,315)**	**(3,742,315)**

General Fund Recurring vs One Time Expenditures

	FY2026 Adopted	FY2027 Adopted
Recurring Expenditures	1,904,651	2,401,088
One Time Expenditures	-	-
Total Expenditures	**1,904,651**	**2,401,088**

Positions (by FTE)

	2/4/2026 Actual	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
General Fund	18.00	16.00	19.00	19.00	19.00	19.00
Non-General Fund	-	-	-	-	-	-
Total Positions	**18.00**	**16.00**	**19.00**	**19.00**	**19.00**	**19.00**

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

Department # - Department Name Summary Category	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
45 - Department of Appeals & Hearings	**1,904,651**	**2,401,088**	**2,445,119**	**2,490,012**	**2,535,791**
Salaries & Wages	1,316,384	1,699,695	1,733,689	1,768,363	1,803,731
Employee Benefits	423,743	544,244	552,709	561,343	570,149
Professional & Contractual Services	3,000	3,000	3,030	3,060	3,091
Operating Supplies	102,424	99,349	100,343	101,346	102,360
Operating Services	30,800	30,800	31,108	31,418	31,733
Equipment Acquisition	24,000	24,000	24,240	24,482	24,727
Other Expenses	4,300	-	-	-	-
Grand Total	**1,904,651**	**2,401,088**	**2,445,119**	**2,490,012**	**2,535,791**

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

Department # - Department Name Summary Category	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
45 - Department of Appeals & Hearings	**6,739,368**	**5,916,000**	**6,034,320**	**6,155,006**	**6,278,106**
Revenues from Use of Assets	655,452	688,500	702,270	716,315	730,642
Sales & Charges for Services	6,083,916	5,227,500	5,332,050	5,438,691	5,547,464
Grand Total	**6,739,368**	**5,916,000**	**6,034,320**	**6,155,006**	**6,278,106**

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	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
45 - Department of Appeals & Hearings	**1,904,651**	**2,401,088**	**2,445,119**	**2,490,012**	**2,535,791**
1000 - General Fund	**1,904,651**	**2,401,088**	**2,445,119**	**2,490,012**	**2,535,791**
Salaries & Wages	1,316,384	1,699,695	1,733,689	1,768,363	1,803,731
Employee Benefits	423,743	544,244	552,709	561,343	570,149
Professional & Contractual Services	3,000	3,000	3,030	3,060	3,091
Operating Supplies	102,424	99,349	100,343	101,346	102,360
Operating Services	30,800	30,800	31,108	31,418	31,733
Equipment Acquisition	24,000	24,000	24,240	24,482	24,727
Other Expenses	4,300	-	-	-	-
Grand Total	**1,904,651**	**2,401,088**	**2,445,119**	**2,490,012**	**2,535,791**

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	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
45 - Department of Appeals & Hearings	**6,739,368**	**5,916,000**	**6,034,320**	**6,155,006**	**6,278,106**
1000 - General Fund	**6,739,368**	**5,916,000**	**6,034,320**	**6,155,006**	**6,278,106**
Revenues from Use of Assets	655,452	688,500	702,270	716,315	730,642
Sales & Charges for Services	6,083,916	5,227,500	5,332,050	5,438,691	5,547,464
Grand Total	**6,739,368**	**5,916,000**	**6,034,320**	**6,155,006**	**6,278,106**

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 Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
45 - Department of Appeals & Hearings	**1,904,651**	**2,401,088**	**2,445,119**	**2,490,012**	**2,535,791**
1000 - General Fund	**1,904,651**	**2,401,088**	**2,445,119**	**2,490,012**	**2,535,791**
26450 - Code Enforcement Adjudication	**1,904,651**	**2,401,088**	**2,445,119**	**2,490,012**	**2,535,791**
450010 - DAH Administration	1,904,651	2,401,088	2,445,119	2,490,012	2,535,791
Grand Total	**1,904,651**	**2,401,088**	**2,445,119**	**2,490,012**	**2,535,791**

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 Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
45 - Department of Appeals & Hearings	**6,739,368**	**5,916,000**	**6,034,320**	**6,155,006**	**6,278,106**
1000 - General Fund	**6,739,368**	**5,916,000**	**6,034,320**	**6,155,006**	**6,278,106**
26450 - Code Enforcement Adjudication	**6,739,368**	**5,916,000**	**6,034,320**	**6,155,006**	**6,278,106**
450010 - DAH Administration	6,739,368	5,916,000	6,034,320	6,155,006	6,278,106
Grand Total	**6,739,368**	**5,916,000**	**6,034,320**	**6,155,006**	**6,278,106**

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

Department # - Department Name Fund # - Fund Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name Job Code - Job Title	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
45 - Department of Appeals & Hearings	**16.00**	**19.00**	**19.00**	**19.00**	**19.00**
1000 - General Fund	**16.00**	**19.00**	**19.00**	**19.00**	**19.00**
26450 - Code Enforcement Adjudication	**16.00**	**19.00**	**19.00**	**19.00**	**19.00**
450010 - DAH Administration	**16.00**	**19.00**	**19.00**	**19.00**	**19.00**
010170 - Director Of Administrative Hearings	1.00	1.00	1.00	1.00	1.00
010200 - Project Manager	1.00	1.00	1.00	1.00	1.00
010908 - Manager 1 Administrative Hearings	1.00	1.00	1.00	1.00	1.00
041972 - Business Systems Support Specialist 2	1.00	-	-	-	-
091198 - Manager Of Administrative Hearings	1.00	1.00	1.00	1.00	1.00
13111002 - Project Manager Analytics Specialist 2	-	1.00	1.00	1.00	1.00
15112102 - Information Technology Specialist Systems Analys	1.00	1.00	1.00	1.00	1.00
81012051 - Head Clerk	5.00	6.00	6.00	6.00	6.00
81012071 - Administrative Assistant Grade 3	2.00	2.00	2.00	2.00	2.00
931201 - Administrative Hearings Officer	3.00	5.00	5.00	5.00	5.00
Grand Total	**16.00**	**19.00**	**19.00**	**19.00**	**19.00**

GENERAL SERVICES DEPARTMENT (47)

Mission

The General Services Department's (GSD) provides leadership and best practices to improve city services by ensuring that resources are deployed strategically and proactively to provide support services to elected officials, City departments, and residents in a safe, reliable, and efficient manner.

Operating Programs and Services

- **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. This team protects the health, safety, and welfare of residents and visitors from loose/stray animals and disease.
- **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, Administrative Hearings, and Law to maximize impact of their work.
- **Building Services Division** provides custodial services to City-owned facilities throughout the city.
- **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 vehicle 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.
- **Grounds Maintenance Division** is responsible for grass cutting and litter removal at City parks, recreation centers, medians within public right-of-way, and police precincts; snow and ice removal at municipal facilities; and the cleaning of approximately 220 bus shelters citywide. The division also manages the City's urban forest.

GENERAL SERVICES DEPARTMENT (47)

- **Landscape Design Unit** designs, develops, and beautifies City-owned parks, greenways, medians, gateways, and rights-of-way through Floriculture, Beautification, and Park Development Units and manages the City's parks improvement plan.
- **Security Services Unit** manages functions associated with security and monitoring of City operations and facilities, including armed, bonded, and unarmed guards and monitoring equipment.
- **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.
- **Recreation Division** operates 1 senior center and 15 recreation centers throughout the city and provides recreation programs and activities at the centers, Hart Plaza, historic Fort Wayne, Spirit Plaza, and neighborhood parks. Over 30 leisure sites – from historic cemeteries and Eastern Market to the Riverwalk and velodrome – are operated by third-party partners under Recreation staff oversight and management.
- The **Office of Arts, Culture, and Entrepreneurship** oversees the City of Detroit's investment in fine and performing arts, culture, and history with a special focus on supporting the city's creative workforce.
- 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. Four 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 **Youth Affairs Team** works to organize the City's landscape of existing youth councils, forums, and task forces into a cohesive and coordinated voice for measurable change. The team also works within City government to craft and reframe policies to ensure that the city is more equitable, responsive, and proactive around the needs of Detroit's youth.

GENERAL SERVICES DEPARTMENT (47)

Goals, Strategic Priorities and Related City Outcomes

Goals / Strategic Priorities	Timeframe	Related City Outcome
1. Transform Detroit from blight to beauty through coordinated enforcement, remediation, and maintenance. • Implement a three-layered blight strategy—enforcement, remediation, and ongoing maintenance—in coordination with multiple City departments. • Hold property owners accountable for maintaining properties in compliance with City Code. • Improve visual conditions and neighborhood pride while supporting public health and safety.	July 2026 – June 2030	Vibrant and Beautiful City
2. Maintain and enhance City parks, public spaces, and rights-of-way. • Provide consistent maintenance of City parks, medians, freeway berms, vacant lots, and public rights-of-way. • Ensure clean, safe, and accessible public spaces for residents and visitors. • Strengthen long-term maintenance standards to protect capital investments.	July 2026 – June 2030	Vibrant and Beautiful City
3. Design and implement park and public space improvements that meet community needs. • Deliver park improvements that prioritize safety, cleanliness, accessibility, and green infrastructure. • Expand lush, usable green space across neighborhoods. • Center community input in park design and programming decisions.	July 2026 – June 2030	Vibrant and Beautiful City

GENERAL SERVICES DEPARTMENT (47)

4. Advance beautification through public art, landscaping, and streetscape enhancements. • Integrate murals, sculptures, monuments, and public art into parks and public spaces. • Expand planting and maintenance of flower beds, streetscapes, and medians. • Use aesthetics as a tool for neighborhood pride, place-making, and tourism.	July 2026 – June 2030	Vibrant and Beautiful City
5. Plan, fund, and advance development of the Joe Louis Greenway. • Continue site-specific and system-wide planning and development. • Leverage public, private, and philanthropic funding. • Deliver a world-class greenway that connects neighborhoods and anchors economic and recreational activity.	July 2026 – June 2030	Vibrant and Beautiful City
6. Connect residents and visitors to parks, programs, and recreation facilities that support healthy communities. • Deliver recreation programming focused on aquatics, athletics, enrichment, nature, and critical community needs. • Expand equitable access to recreation centers and outdoor spaces. • Use recreation as a platform for physical health, mental wellness, and social connection.	July 2026 – June 2030	Vibrant and Beautiful City

GENERAL SERVICES DEPARTMENT (47)

7. Enhance safety in parks, public spaces, and City facilities. • Implement safety patrols and coordinated security strategies. • Create environments where residents and visitors feel safe and welcome. • Align safety efforts with programming, design, and operations.	July 2026 – June 2030	Safer Neighborhoods
8. Deliver reliable, efficient, and environmentally responsible fleet and transportation services. • Provide safe, timely, and cost-effective transportation services to City departments. • Support service delivery through fleet reliability and sustainability. • Improve operational efficiency and accountability.	July 2026 – June 2030	Safer Neighborhoods

GENERAL SERVICES DEPARTMENT (47)

Budget By Service

Services	FY 2027 Adopted	FY 2027 Adopted FTE
Administration & Overhead	$4,872,689	15.50
Animal Care & Control	$6,698,509	71.00
Blight Remediation	$16,535,699	160.50
Building Services	$13,648,858	26.00
Fleet Management	$55,487,126	124.00
Grounds Maintenance	$28,093,319	238.00
Landscape Design & Beautification	$11,468,679	36.00
Youth Affairs Staff	$818,075	4.00
Recreation Programs	$22,795,190	261.80
Total:	**$160,418,144**	**936.80**

Metrics and Data

Metrics	Data	Related Goal #
Maintenance cycle adherence rate	90-day benchmark	1 & 2
Percentage of parks meeting maintenance standards	Avg. work order closure time	2
Community Engagement Participation in Park Design	Minimum thresholds	3
Strategic Beautification Projects Completed in Priority Corridors	Projects delivered in priority corridors	1
Youth engagement rate in targeted neighborhoods	Program fill rate	6
Average vehicle downtime	PM Compliance	8
Resident perception of safety	Safety percentage scores	7

GENERAL SERVICES DEPARTMENT (47)

Operating Budget Highlights

Initiative	FY 2027 Adopted	FY 2027 Adopted FTE
Dead, Diseased, and Dangerous Tree Program	$2,000,000	-
Youth Affairs Staffing	$548,075	4.0
Recreation Center Staffing Increase	$845,710	19.6
Extended Recreation Center Hours	$500,000	-
Occupy the Summer Program	$500,000	-
Midnight Basketball Program	$500,000	-
Forestry Division Increase	$1,000,000	-
Tool Rental Library	$270,000	-
Mosquito Abatement Program	$200,000	-
Holiday Installations and Events	$135,000	-
Office of Sustainability Increase	$130,000	1
Nutrition Wellness Program for Seniors	$71,000	-
Facilities Condition Study at Historic Fort Wayne	$40,000	-
Brennan Recreation Facility Improvements	$1,500,000	-
Water-Based Amenity at Kemeny Park	$200,000	-
Emergency Vehicle Fleet Replacement and Upfitting	$20,000,000	-
Parks Capital Improvements	$3,868,715	-

Department 47 - General Services Department

Budget Summary

	FY2025 Actual		FY2026 Adopted		FY2027 Adopted	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	11,986,932	93,902,575	14,736,008	15,886,008	13,128,803	14,278,803
Total Expenditures	99,426,599	271,190,941	93,098,193	129,859,490	87,727,124	160,418,144
Net Tax Cost	**87,439,667**	**177,288,366**	**78,362,185**	**113,973,482**	**74,598,321**	**146,139,341**

	FY2028 Forecast		FY2029 Forecast		FY2030 Forecast	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	13,343,484	14,493,484	13,562,523	14,712,523	13,785,981	14,935,981
Total Expenditures	88,256,019	112,345,332	89,408,205	113,801,952	90,578,999	115,281,976
Net Tax Cost	**74,912,535**	**97,851,848**	**75,845,682**	**99,089,429**	**76,793,018**	**100,345,995**

General Fund Recurring vs One Time Expenditures

	FY2026 Adopted	FY2027 Adopted
Recurring Expenditures	92,458,193	87,122,124
One Time Expenditures	640,000	605,000
Total Expenditures	**93,098,193**	**87,727,124**

Positions (by FTE)

	2/4/2026 Actual	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
General Fund	543.00	640.70	643.30	643.30	643.30	643.30
Non-General Fund	246.00	243.50	293.50	184.50	184.50	184.50
Total Positions	**789.00**	**884.20**	**936.80**	**827.80**	**827.80**	**827.80**

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

Department # - Department Name Summary Category	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
47 - General Services Department	**129,859,490**	**160,418,144**	**112,345,332**	**113,801,952**	**115,281,976**
Salaries & Wages	45,482,980	47,566,658	42,316,985	43,015,481	43,727,941
Employee Benefits	11,268,323	12,105,918	11,538,818	11,724,557	11,914,018
Professional & Contractual Services	51,569,432	54,045,959	38,393,068	38,765,499	39,141,654
Operating Supplies	17,124,438	16,827,220	16,275,970	16,438,733	16,603,120
Operating Services	4,120,603	4,008,670	3,795,241	3,832,179	3,869,485
Equipment Acquisition	-	25,568,719	-	-	-
Other Expenses	293,714	295,000	25,250	25,503	25,758
Grand Total	**129,859,490**	**160,418,144**	**112,345,332**	**113,801,952**	**115,281,976**

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

Department # - Department Name Summary Category	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
47 - General Services Department	**15,886,008**	**14,278,803**	**14,493,484**	**14,712,523**	**14,935,981**
Grants, Shared Taxes, & Revenues	1,150,000	1,160,000	1,160,000	1,160,000	1,160,000
Revenues from Use of Assets	5,090,971	5,672,526	5,785,544	5,900,887	6,018,574
Sales of Assets & Compensation for Losses	306,000	276,362	276,362	276,362	276,362
Sales & Charges for Services	2,795,522	2,896,153	2,912,566	2,929,307	2,946,384
Fines, Forfeits, & Penalties	33,048	11,278	11,278	11,278	11,278
Licenses, Permits, & Inspection Charges	7,140	22,010	22,451	22,900	23,358
Contributions & Transfers	6,503,327	4,240,474	4,325,283	4,411,789	4,500,025
Grand Total	**15,886,008**	**14,278,803**	**14,493,484**	**14,712,523**	**14,935,981**

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

Department # - Department Name Fund # - Fund Name Summary Category	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
47 - General Services Department	**129,859,490**	**160,418,144**	**112,345,332**	**113,801,952**	**115,281,976**
1000 - General Fund	**93,098,193**	**87,727,124**	**88,256,019**	**89,408,205**	**90,578,999**
Salaries & Wages	32,989,915	34,058,927	34,606,010	35,164,038	35,733,222
Employee Benefits	8,477,728	9,198,025	9,346,184	9,497,299	9,651,443
Professional & Contractual Services	35,825,220	28,713,516	28,662,302	28,948,925	29,238,413
Operating Supplies	12,186,335	12,141,369	12,262,783	12,385,414	12,509,267
Operating Services	3,325,281	3,320,287	3,353,490	3,387,026	3,420,896
Other Expenses	293,714	295,000	25,250	25,503	25,758
1003 - Blight Remediation Fund	**14,043,124**	**23,332,709**	**-**	**-**	**-**
Salaries & Wages	5,303,540	5,934,468	-	-	-
Employee Benefits	678,778	749,207	-	-	-
Professional & Contractual Services	7,098,406	15,686,635	-	-	-
Operating Supplies	712,400	712,399	-	-	-
Operating Services	250,000	250,000	-	-	-
2112 - Recreation	**1,150,000**	**1,150,000**	**1,150,000**	**1,150,000**	**1,150,000**
Professional & Contractual Services	1,150,000	1,150,000	1,150,000	1,150,000	1,150,000
3301 - Major Street	**14,552,994**	**16,176,899**	**16,388,957**	**16,604,347**	**16,823,127**
Salaries & Wages	4,968,554	5,496,369	5,592,543	5,690,642	5,790,702
Employee Benefits	1,496,274	1,592,362	1,617,364	1,642,864	1,668,874
Professional & Contractual Services	6,198,900	7,198,902	7,270,891	7,343,600	7,417,037
Operating Supplies	1,552,450	1,552,450	1,567,975	1,583,655	1,599,492
Operating Services	336,816	336,816	340,184	343,586	347,022
3401 - Solid Waste Management	**7,015,179**	**6,462,693**	**6,550,356**	**6,639,400**	**6,729,850**
Salaries & Wages	2,220,971	2,076,894	2,118,432	2,160,801	2,204,017
Employee Benefits	615,543	566,324	575,270	584,394	593,701
Professional & Contractual Services	1,296,906	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	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
Operating Supplies	2,673,253	2,421,002	2,445,212	2,469,664	2,494,361
Operating Services	208,506	101,567	101,567	101,567	101,567
4533 - City of Detroit Capital Projects	**-**	**25,568,719**	**-**	**-**	**-**
Equipment Acquisition	-	25,568,719	-	-	-
Grand Total	**129,859,490**	**160,418,144**	**112,345,332**	**113,801,952**	**115,281,976**

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

Department # - Department Name Fund # - Fund Name Summary Category	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
47 - General Services Department	**15,886,008**	**14,278,803**	**14,493,484**	**14,712,523**	**14,935,981**
1000 - General Fund	**14,736,008**	**13,128,803**	**13,343,484**	**13,562,523**	**13,785,981**
Grants, Shared Taxes, & Revenues	-	10,000	10,000	10,000	10,000
Revenues from Use of Assets	5,090,971	5,672,526	5,785,544	5,900,887	6,018,574
Sales of Assets & Compensation for Losses	306,000	276,362	276,362	276,362	276,362
Sales & Charges for Services	2,795,522	2,896,153	2,912,566	2,929,307	2,946,384
Fines, Forfeits, & Penalties	33,048	11,278	11,278	11,278	11,278
Licenses, Permits, & Inspection Charges	7,140	22,010	22,451	22,900	23,358
Contributions & Transfers	6,503,327	4,240,474	4,325,283	4,411,789	4,500,025
2112 - Recreation	**1,150,000**	**1,150,000**	**1,150,000**	**1,150,000**	**1,150,000**
Grants, Shared Taxes, & Revenues	1,150,000	1,150,000	1,150,000	1,150,000	1,150,000
Grand Total	**15,886,008**	**14,278,803**	**14,493,484**	**14,712,523**	**14,935,981**

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 Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
47 - General Services Department	**129,859,490**	**160,418,144**	**112,345,332**	**113,801,952**	**115,281,976**
1000 - General Fund	**93,098,193**	**87,727,124**	**88,256,019**	**89,408,205**	**90,578,999**
25470 - Safe Neighborhoods - GSD	**7,301,196**	**7,020,509**	**7,136,015**	**7,253,635**	**7,373,408**
470039 - Detroit Animal Care & Control (DACC)	7,301,196	7,020,509	7,136,015	7,253,635	7,373,408
26470 - Parks and Public Space Management	**23,858,507**	**16,279,534**	**16,164,332**	**16,388,205**	**16,616,227**
470011 - Landscape Design	2,303,707	2,465,109	2,507,916	2,551,536	2,595,985
470012 - Park Development	1,557,236	1,612,229	1,637,842	1,663,913	1,690,447
470198 - Grounds Maintenance	13,166,365	6,365,650	6,140,120	6,251,724	6,365,504
470199 - Grounds Maintenance Seasonals	3,443,033	3,807,358	3,825,908	3,844,829	3,864,129
472180 - Floriculture	388,166	529,188	537,546	546,053	554,710
472290 - Unified Greenway Partnership	3,000,000	1,500,000	1,515,000	1,530,150	1,545,452
27470 - Recreation - GSD	**19,944,419**	**22,376,961**	**22,392,571**	**22,683,144**	**22,978,768**
472180 - Floriculture	175,500	-	-	-	-
472200 - Recreation Operations	8,394,368	9,794,082	9,922,502	10,052,853	10,185,165
472230 - Recreation Center Operations	9,013,065	9,589,475	9,719,071	9,851,216	9,985,959
472240 - Recreation Center Seasonal	873,915	920,237	921,885	923,567	925,282
472260 - Recreation Community Based Programming	865,016	858,793	868,515	878,362	888,336
472280 - Arts, Culture and Entrepreneurship GSD	622,555	396,299	402,153	408,123	414,214
472300 - Youth Affairs Staff	-	818,075	558,445	569,023	579,812
29470 - GSD Shared Services	**14,239,973**	**14,663,499**	**14,824,053**	**14,986,523**	**15,150,935**
470020 - Building Services	5,725,695	5,717,557	5,781,770	5,846,774	5,912,579
470035 - Security	2,731,862	2,926,786	2,962,165	2,998,043	3,034,429
470106 - Detroit Wayne Joint Building Authority	84,720	86,304	87,937	89,603	91,302
470115 - 36th District Court Madison Center	5,697,696	5,932,852	5,992,181	6,052,103	6,112,625
29471 - GSD - Administration	**3,464,313**	**2,952,889**	**3,001,839**	**3,051,699**	**3,102,490**
470005 - General Services Administration	2,084,894	1,695,726	1,726,223	1,757,323	1,789,038

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 Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
470007 - Administrative Support Unit	376,826	376,826	380,595	384,400	388,244
472210 - Office of Sustainability	1,002,593	880,337	895,021	909,976	925,208
29472 - GSD Fleet Operations	**24,289,785**	**24,433,732**	**24,737,209**	**25,044,999**	**25,357,171**
470100 - Fleet Management	21,330,043	21,273,960	21,517,046	21,763,237	22,012,578
470120 - Fire Apparatus Garage	2,959,742	3,159,772	3,220,163	3,281,762	3,344,593
1003 - Blight Remediation Fund	**14,043,124**	**23,332,709**	**-**	**-**	**-**
20253 - Blight Remediation Projects	**7,608,158**	**11,579,688**	**-**	**-**	**-**
472130 - Corridor Trades Unit	2,700,393	3,166,234	-	-	-
472140 - City Walls Mural Program	400,000	400,000	-	-	-
472150 - DLBA Grounds Maintenance	3,272,743	6,623,148	-	-	-
472170 - Graffiti Removal GF	1,235,022	1,390,306	-	-	-
26470 - Parks and Public Space Management	**6,434,966**	**11,753,021**	**-**	**-**	**-**
470198 - Grounds Maintenance	-	6,588,229	-	-	-
470400 - Freeway Maintenance	6,434,966	5,164,792	-	-	-
2112 - Recreation	**1,150,000**	**1,150,000**	**1,150,000**	**1,150,000**	**1,150,000**
21512 - Summer Food Service Progrm Grant	**400,000**	**-**	**-**	**-**	**-**
471111 - GSD Grants	400,000	-	-	-	-
21513 - Child & Adult Care Food Program 2026 Grant	**750,000**	**-**	**-**	**-**	**-**
471111 - GSD Grants	750,000	-	-	-	-
21612 - Summer Food Service Program 2027	**-**	**400,000**	**400,000**	**400,000**	**400,000**
471111 - GSD Grants	-	400,000	400,000	400,000	400,000
21613 - Child & Adult Care Food Program 2027	**-**	**750,000**	**750,000**	**750,000**	**750,000**
471111 - GSD Grants	-	750,000	750,000	750,000	750,000
3301 - Major Street	**14,552,994**	**16,176,899**	**16,388,957**	**16,604,347**	**16,823,127**
26470 - Parks and Public Space Management	**9,660,342**	**11,227,015**	**11,373,284**	**11,521,883**	**11,672,851**
470200 - Non Park Forestry - Street Fund	5,779,666	6,960,439	7,048,561	7,137,974	7,228,700

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 Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
470300 - Median Grass Cutting	2,134,298	2,499,550	2,531,070	2,563,099	2,595,644
470400 - Freeway Maintenance	1,374,806	1,389,463	1,415,553	1,442,163	1,469,302
470402 - Freeway Maintenance Seasonals	371,572	377,563	378,100	378,647	379,205
29472 - GSD Fleet Operations	**4,892,652**	**4,949,884**	**5,015,673**	**5,082,464**	**5,150,276**
470110 - Street Maintenance Garage - Street Fund	4,892,652	4,949,884	5,015,673	5,082,464	5,150,276
3401 - Solid Waste Management	**7,015,179**	**6,462,693**	**6,550,356**	**6,639,400**	**6,729,850**
29472 - GSD Fleet Operations	**7,015,179**	**6,462,693**	**6,550,356**	**6,639,400**	**6,729,850**
470101 - Solid Waste Fleet	7,015,179	6,462,693	6,550,356	6,639,400	6,729,850
4533 - City of Detroit Capital Projects	**-**	**25,568,719**	**-**	**-**	**-**
20507 - CoD Capital Projects	**-**	**25,568,719**	**-**	**-**	**-**
470012 - Park Development	-	5,568,719	-	-	-
470100 - Fleet Management	-	20,000,000	-	-	-
Grand Total	**129,859,490**	**160,418,144**	**112,345,332**	**113,801,952**	**115,281,976**

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 Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
47 - General Services Department	**15,886,008**	**14,278,803**	**14,493,484**	**14,712,523**	**14,935,981**
1000 - General Fund	**14,736,008**	**13,128,803**	**13,343,484**	**13,562,523**	**13,785,981**
25470 - Safe Neighborhoods - GSD	**7,140**	**22,010**	**22,451**	**22,900**	**23,358**
470039 - Detroit Animal Care & Control (DACC)	7,140	22,010	22,451	22,900	23,358
26470 - Parks and Public Space Management	**3,026,943**	**664,501**	**664,501**	**664,501**	**664,501**
470012 - Park Development	-	10,000	10,000	10,000	10,000
470198 - Grounds Maintenance	2,346,000	-	-	-	-
470400 - Freeway Maintenance	680,943	654,501	654,501	654,501	654,501
27470 - Recreation - GSD	**5,196,517**	**5,858,379**	**5,975,114**	**6,094,248**	**6,215,803**
472200 - Recreation Operations	4,790,761	5,433,434	5,541,670	5,652,135	5,764,848
472230 - Recreation Center Operations	405,756	424,945	433,444	442,113	450,955
29470 - GSD Shared Services	**4,190,375**	**4,251,752**	**4,336,561**	**4,423,067**	**4,511,303**
470020 - Building Services	3,564,327	3,635,614	3,708,326	3,782,493	3,858,143
470035 - Security	593,000	604,860	616,957	629,296	641,882
472170 - Graffiti Removal GF	33,048	11,278	11,278	11,278	11,278
29471 - GSD - Administration	**1,541,873**	**2,332,161**	**2,344,857**	**2,357,807**	**2,371,016**
470100 - Fleet Management	-	824,142	835,098	846,273	857,671
470106 - Detroit Wayne Joint Building Authority	85,313	87,019	88,759	90,534	92,345
470198 - Grounds Maintenance	1,456,560	1,421,000	1,421,000	1,421,000	1,421,000
29472 - GSD Fleet Operations	**773,160**	**-**	**-**	**-**	**-**
470100 - Fleet Management	773,160	-	-	-	-
2112 - Recreation	**1,150,000**	**1,150,000**	**1,150,000**	**1,150,000**	**1,150,000**
21512 - Summer Food Service Progrm Grant	**400,000**	**-**	**-**	**-**	**-**
471111 - GSD Grants	400,000	-	-	-	-
21513 - Child & Adult Care Food Program 2026 Grant	**750,000**	**-**	**-**	**-**	**-**
471111 - GSD Grants	750,000	-	-	-	-

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 Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
21612 - Summer Food Service Program 2027	**-**	**400,000**	**400,000**	**400,000**	**400,000**
471111 - GSD Grants	-	400,000	400,000	400,000	400,000
21613 - Child & Adult Care Food Program 2027	**-**	**750,000**	**750,000**	**750,000**	**750,000**
471111 - GSD Grants	-	750,000	750,000	750,000	750,000
Grand Total	**15,886,008**	**14,278,803**	**14,493,484**	**14,712,523**	**14,935,981**

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 Cost Center # - Cost Center Name Job Code - Job Title	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
47 - General Services Department	**884.20**	**936.80**	**827.80**	**827.80**	**827.80**
1000 - General Fund	**640.70**	**643.30**	**643.30**	**643.30**	**643.30**
25470 - Safe Neighborhoods - GSD	**72.00**	**71.00**	**71.00**	**71.00**	**71.00**
470039 - Detroit Animal Care & Control (DACC)	**72.00**	**71.00**	**71.00**	**71.00**	**71.00**
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
111001 - Project Manager Analytics Specialist 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
222080 - Public Health Project Leader	2.00	2.00	2.00	2.00	2.00
222090 - Public Health Project Coordinator	3.00	3.00	3.00	3.00	3.00
243120 - Veterinarian Technician	2.00	2.00	2.00	2.00	2.00
263031 - Senior Veterinarian	1.00	-	-	-	-
263047 - Veterinarian Animal Control	1.00	2.00	2.00	2.00	2.00
339011 - Animal Care Technician	13.00	13.00	13.00	13.00	13.00
339021 - Animal Control Officer	21.00	19.00	19.00	19.00	19.00
339025 - Animal Shelter Assistant	7.00	7.00	7.00	7.00	7.00
339027 - Animal Control Investigator	7.00	7.00	7.00	7.00	7.00
339031 - Supervising Animal Care And Control Officer Field	4.00	4.00	4.00	4.00	4.00
339032 - Supervising Animal Care And Control Officer Care	2.00	2.00	2.00	2.00	2.00
43013133 - Office Assistant 3 GSD	5.00	5.00	5.00	5.00	5.00
601101 - Administrative Assistant 1	1.00	1.00	1.00	1.00	1.00
26470 - Parks and Public Space Management	**203.50**	**198.50**	**198.50**	**198.50**	**198.50**
470011 - Landscape Design	**16.00**	**17.00**	**17.00**	**17.00**	**17.00**
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
111001 - Project Manager Analytics 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 47 - GENERAL SERVICES DEPARTMENT

Department # - Department Name Fund # - Fund Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name Job Code - Job Title	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
111003 - Project Manager Analytics Specialist 3	3.00	4.00	4.00	4.00	4.00
122511 - Construction Project Coordinator	1.00	1.00	1.00	1.00	1.00
13111002 - Project Manager Analytics Specialist 2	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
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	**14.00**	**14.00**	**14.00**	**14.00**	**14.00**
010831 - Manager 2 General Services	1.00	1.00	1.00	1.00	1.00
010941 - Manager 1 General Services	-	1.00	1.00	1.00	1.00
522039 - Park Development Coordinator	1.00	-	-	-	-
531054 - Park Maintenance Operations Assistant	2.00	2.00	2.00	2.00	2.00
721523 - Vehicle Operator 1	1.00	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
8621031 - Building Trades Worker General	6.00	6.00	6.00	6.00	6.00
470198 - Grounds Maintenance	**91.00**	**86.00**	**86.00**	**86.00**	**86.00**
010831 - Manager 2 General Services	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
015141 - Equipment Dispatch	1.00	2.00	2.00	2.00	2.00
451058 - Park Superintentdent	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
618141 - Refuse Collection Supervisor	1.00	1.00	1.00	1.00	1.00
619121 - General Environmental Technician 1 GSD	21.00	21.00	21.00	21.00	21.00
619122 - General Environmental Technician 2 GSD	22.00	19.00	19.00	19.00	19.00

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 Cost Center # - Cost Center Name Job Code - Job Title	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
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
721523 - Vehicle Operator 1	22.00	19.00	19.00	19.00	19.00
721529 - Vehicle Operator 3	4.00	4.00	4.00	4.00	4.00
82019210 - Office Management Assistant	1.00	1.00	1.00	1.00	1.00
470199 - Grounds Maintenance Seasonals	**76.50**	**76.50**	**76.50**	**76.50**	**76.50**
619121 - General Environmental Technician 1 GSD	60.50	60.50	60.50	60.50	60.50
721523 - Vehicle Operator 1	16.00	16.00	16.00	16.00	16.00
472180 - Floriculture	**6.00**	**5.00**	**5.00**	**5.00**	**5.00**
010941 - Manager 1 General Services	1.00	1.00	1.00	1.00	1.00
619122 - General Environmental Technician 2 GSD	1.00	-	-	-	-
619123 - General Environmental Technician 3 GSD	2.00	2.00	2.00	2.00	2.00
619124 - General Environmental Technician Foreman	1.00	1.00	1.00	1.00	1.00
721523 - Vehicle Operator 1	1.00	1.00	1.00	1.00	1.00
27470 - Recreation - GSD	**244.20**	**262.80**	**262.80**	**262.80**	**262.80**
472200 - Recreation Operations	**34.00**	**34.00**	**34.00**	**34.00**	**34.00**
010138 - Deputy Director Of Recreation Department	1.00	1.00	1.00	1.00	1.00
010737 - General Manager Recreation	1.00	1.00	1.00	1.00	1.00
010846 - Manager 2 Recreation	5.00	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	1.00	1.00	1.00	1.00
011060 - Assistant Director General Services Department	-	1.00	1.00	1.00	1.00
012042 - Senior Civic Center Event Coordinator	1.00	1.00	1.00	1.00	1.00
012258 - Administrative Assistant Grade 2 Recreation	2.00	2.00	2.00	2.00	2.00
013367 - Executive Secretary 3	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

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 Cost Center # - Cost Center Name Job Code - Job Title	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
451547 - Assistant Recreation Activities Coordinator Special A	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 CoordinatorSpecialized Services	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
931551 - Digital And Social Media Specialist	2.00	2.00	2.00	2.00	2.00
472230 - Recreation Center Operations	**177.20**	**192.80**	**192.80**	**192.80**	**192.80**
099539 - Reservation And Event Coordinator	-	1.00	1.00	1.00	1.00
451547 - Assistant Recreation Activities Coordinator Special A	-	1.00	1.00	1.00	1.00
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	71.00	71.00	71.00	71.00
459021 - Swimming Instructor	6.00	6.00	6.00	6.00	6.00
81013121 - Office Assistant 2 GSD	-	6.00	6.00	6.00	6.00
824504 - Playleader Special Service	-	5.60	5.60	5.60	5.60
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	**24.60**	**24.60**	**24.60**	**24.60**	**24.60**
541051 - Bath House Manager Summer Program	0.20	0.20	0.20	0.20	0.20
824504 - Playleader Special Service	16.40	16.40	16.40	16.40	16.40

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

Department # - Department Name Fund # - Fund Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name Job Code - Job Title	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
824701 - Junior Lifeguard Special Service	1.00	1.00	1.00	1.00	1.00
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
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	**5.00**	**4.00**	**4.00**	**4.00**	**4.00**
11919906 - Associate Director Of Administration	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
43601104 - Administrative Assistant 4	1.00	-	-	-	-
830320 - Urban Government Intern 2 Limited Service	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
472300 - Youth Affairs Staff	**-**	**4.00**	**4.00**	**4.00**	**4.00**
010200 - Project Manager	-	4.00	4.00	4.00	4.00
29470 - GSD Shared Services	**28.00**	**27.00**	**27.00**	**27.00**	**27.00**
470020 - Building Services	**14.00**	**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	9.00	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	**13.00**	**12.00**	**12.00**	**12.00**	**12.00**
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	1.00	1.00	1.00	1.00	1.00

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

Department # - Department Name Fund # - Fund Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name Job Code - Job Title	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
8632019 - Senior Service Guard General	7.00	6.00	6.00	6.00	6.00
8632020 - Security Analysis Dispatcher	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
470106 - Detroit Wayne Joint Building Authority	**1.00**	**1.00**	**1.00**	**1.00**	**1.00**
931105 - Staff Secretary DetroitWayne Joint Building Authority	1.00	1.00	1.00	1.00	1.00
29471 - GSD - Administration	**16.00**	**15.00**	**15.00**	**15.00**	**15.00**
470005 - General Services Administration	**13.00**	**11.00**	**11.00**	**11.00**	**11.00**
010114 - 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
011060 - Assistant Director General Services Department	1.00	1.00	1.00	1.00	1.00
111003 - Project Manager Analytics Specialist 3	4.00	3.00	3.00	3.00	3.00
13111002 - Project Manager Analytics Specialist 2	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
81055043 - Stores Operations Supervisor	1.00	-	-	-	-
929101 - Administrative Special Services Staff 1	1.00	1.00	1.00	1.00	1.00
472210 - Office of Sustainability	**3.00**	**4.00**	**4.00**	**4.00**	**4.00**
010225 - Sustainability Director	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
11919911 - Associate Director Of Strategic Affairs	1.00	1.00	1.00	1.00	1.00
43601104 - Administrative Assistant 4	-	1.00	1.00	1.00	1.00
29472 - GSD Fleet Operations	**77.00**	**69.00**	**69.00**	**69.00**	**69.00**
470100 - Fleet Management	**44.00**	**38.00**	**38.00**	**38.00**	**38.00**
012041 - Principal Clerk	1.00	1.00	1.00	1.00	1.00
359030 - Senior Motor Vehicle Dispatcher	1.00	1.00	1.00	1.00	1.00
631015 - Garage Attendant	3.00	3.00	3.00	3.00	3.00
712065 - Senior Supervisor Of Mechanical Maintenance	2.00	1.00	1.00	1.00	1.00

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

Department # - Department Name Fund # - Fund Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name Job Code - Job Title	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
715033 - General Welder	2.00	2.00	2.00	2.00	2.00
721529 - Vehicle Operator 3	2.00	2.00	2.00	2.00	2.00
723131 - Auto Mechanic	3.00	2.00	2.00	2.00	2.00
723138 - General Auto Mechanic GSD	19.00	15.00	15.00	15.00	15.00
723141 - Auto Repair Sub Foreman	3.00	3.00	3.00	3.00	3.00
723151 - Auto Repair Foreman	3.00	2.00	2.00	2.00	2.00
723175 - Automotive Service Technician - GSD	1.00	1.00	1.00	1.00	1.00
723176 - Automotive Service Technician Fire App	1.00	1.00	1.00	1.00	1.00
725531 - General Auto Body Mechanic	1.00	1.00	1.00	1.00	1.00
82019210 - Office Management Assistant	1.00	1.00	1.00	1.00	1.00
929102 - Administrative Special Services Staff 2	-	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
470120 - Fire Apparatus Garage	**33.00**	**31.00**	**31.00**	**31.00**	**31.00**
631015 - Garage Attendant	2.00	2.00	2.00	2.00	2.00
712065 - Senior Supervisor Of Mechanical Maintenance	1.00	1.00	1.00	1.00	1.00
713341 - General Machinist	1.00	1.00	1.00	1.00	1.00
723137 - General Auto Mechanic Fire App	8.00	14.00	14.00	14.00	14.00
723138 - General Auto Mechanic GSD	7.00	-	-	-	-
723141 - Auto Repair Sub Foreman	1.00	2.00	2.00	2.00	2.00
723151 - Auto Repair Foreman	4.00	3.00	3.00	3.00	3.00
723171 - Emergency Vehicle Technician 1	3.00	3.00	3.00	3.00	3.00
723175 - Automotive Service Technician - GSD	2.00	1.00	1.00	1.00	1.00
723176 - Automotive Service Technician Fire App	1.00	1.00	1.00	1.00	1.00
725531 - General Auto Body Mechanic	3.00	3.00	3.00	3.00	3.00
1003 - Blight Remediation Fund	**98.00**	**109.00**	**-**	**-**	**-**
20253 - Blight Remediation Projects	**50.00**	**90.00**	**-**	**-**	**-**

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 Cost Center # - Cost Center Name Job Code - Job Title	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
472130 - Corridor Trades Unit	**27.00**	**37.00**	**-**	**-**	**-**
010941 - Manager 1 General Services	1.00	1.00	-	-	-
13111002 - Project Manager Analytics Specialist 2	2.00	2.00	-	-	-
13111004 - Project Manager Analytics Specialist 4	1.00	1.00	-	-	-
43601102 - Administrative Assistant 2	1.00	1.00	-	-	-
721523 - Vehicle Operator 1	2.00	2.00	-	-	-
721529 - Vehicle Operator 3	2.00	2.00	-	-	-
721535 - Construction Equipment Operator	2.00	2.00	-	-	-
8623051 - Carpenter Foreman	2.00	2.00	-	-	-
929101 - Administrative Special Services Staff 1	10.00	20.00	-	-	-
929102 - Administrative Special Services Staff 2	3.00	3.00	-	-	-
929108 - Administrative Special Services Staff 3 Exempt	1.00	1.00	-	-	-
472150 - DLBA Grounds Maintenance	**12.00**	**41.00**	**-**	**-**	**-**
929101 - Administrative Special Services Staff 1	5.00	28.00	-	-	-
929102 - Administrative Special Services Staff 2	7.00	13.00	-	-	-
472170 - Graffiti Removal GF	**11.00**	**12.00**	**-**	**-**	**-**
111001 - Project Manager Analytics Specialist 1	1.00	1.00	-	-	-
13111002 - Project Manager Analytics Specialist 2	1.00	1.00	-	-	-
13111103 - Program Analyst 3	-	1.00	-	-	-
619123 - General Environmental Technician 3 GSD	1.00	1.00	-	-	-
619131 - Graffiti Removal Attendant	3.00	3.00	-	-	-
929101 - Administrative Special Services Staff 1	5.00	5.00	-	-	-
26470 - Parks and Public Space Management	**48.00**	**19.00**	**-**	**-**	**-**
470400 - Freeway Maintenance	**48.00**	**19.00**	**-**	**-**	**-**
929101 - Administrative Special Services Staff 1	36.00	10.00	-	-	-
929102 - Administrative Special Services Staff 2	12.00	9.00	-	-	-

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DEPARTMENT 47 - GENERAL SERVICES DEPARTMENT

Department # - Department Name Fund # - Fund Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name Job Code - Job Title	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
2103 - General Services Dept. Grants Fund	**2.00**	**51.50**	**51.50**	**51.50**	**51.50**
21434 - Energy Efficiency and Conservation Block Grant Program	**2.00**	**4.00**	**4.00**	**4.00**	**4.00**
471111 - GSD Grants	**2.00**	**4.00**	**4.00**	**4.00**	**4.00**
830320 - Urban Government Intern 2 Limited Service	-	2.00	2.00	2.00	2.00
929107 - Administrative Special Services Staff 2 Exempt	2.00	2.00	2.00	2.00	2.00
21507 - 2025 Freeway Maintenance & Cleanup Grant	**-**	**47.50**	**47.50**	**47.50**	**47.50**
471111 - GSD Grants	**-**	**47.50**	**47.50**	**47.50**	**47.50**
929101 - Administrative Special Services Staff 1	-	40.50	40.50	40.50	40.50
929102 - Administrative Special Services Staff 2	-	7.00	7.00	7.00	7.00
2112 - Recreation	**5.00**	**2.50**	**2.50**	**2.50**	**2.50**
20773 - SFSP Consolidated Revenue	**4.00**	**-**	**-**	**-**	**-**
471111 - GSD Grants	**4.00**	**-**	**-**	**-**	**-**
929101 - Administrative Special Services Staff 1	1.00	-	-	-	-
929102 - Administrative Special Services Staff 2	3.00	-	-	-	-
21292 - ACE Capacity Building Grant	**1.00**	**0.50**	**0.50**	**0.50**	**0.50**
471111 - GSD Grants	**1.00**	**0.50**	**0.50**	**0.50**	**0.50**
929107 - Administrative Special Services Staff 2 Exempt	1.00	0.50	0.50	0.50	0.50
21612 - Summer Food Service Program 2027	**-**	**2.00**	**2.00**	**2.00**	**2.00**
471111 - GSD Grants	**-**	**2.00**	**2.00**	**2.00**	**2.00**
929101 - Administrative Special Services Staff 1	-	0.50	0.50	0.50	0.50
929102 - Administrative Special Services Staff 2	-	1.50	1.50	1.50	1.50
3301 - Major Street	**104.50**	**100.50**	**100.50**	**100.50**	**100.50**
26470 - Parks and Public Space Management	**79.50**	**75.50**	**75.50**	**75.50**	**75.50**
470200 - Non Park Forestry - Street Fund	**33.00**	**29.00**	**29.00**	**29.00**	**29.00**
012033 - District Clerk	1.00	1.00	1.00	1.00	1.00
012247 - Administrative Assistant Grade 2 General Services	1.00	1.00	1.00	1.00	1.00

CITY OF DETROIT
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DEPARTMENT 47 - GENERAL SERVICES DEPARTMENT

Department # - Department Name Fund # - Fund Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name Job Code - Job Title	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
13111002 - Project Manager Analytics Specialist 2	1.00	1.00	1.00	1.00	1.00
521013 - Tree Artisan Helper	4.00	3.00	3.00	3.00	3.00
521021 - Tree Artisan	9.00	7.00	7.00	7.00	7.00
521031 - Senior Tree Artisan	6.00	3.00	3.00	3.00	3.00
521041 - Forestry And Landscape Foreman	2.00	2.00	2.00	2.00	2.00
522011 - Junior Forester	-	1.00	1.00	1.00	1.00
522017 - Assistant Forester	-	1.00	1.00	1.00	1.00
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	-	-	-	-
721529 - Vehicle Operator 3	4.00	4.00	4.00	4.00	4.00
8623051 - Carpenter Foreman	-	1.00	1.00	1.00	1.00
929102 - Administrative Special Services Staff 2	1.00	1.00	1.00	1.00	1.00
470300 - Median Grass Cutting	**15.50**	**15.50**	**15.50**	**15.50**	**15.50**
512051 - Floriculture Supervisor	2.00	2.00	2.00	2.00	2.00
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
721523 - Vehicle Operator 1	1.50	1.50	1.50	1.50	1.50
470400 - Freeway Maintenance	**22.00**	**22.00**	**22.00**	**22.00**	**22.00**
010941 - Manager 1 General Services	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
522051 - Assistant Superintendent Of Grounds Maintenance	1.00	1.00	1.00	1.00	1.00
531053 - Park Maintenance Supervisor Grade 2	2.00	2.00	2.00	2.00	2.00
619121 - General Environmental Technician 1 GSD	9.00	9.00	9.00	9.00	9.00
721523 - Vehicle Operator 1	8.00	8.00	8.00	8.00	8.00

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 Cost Center # - Cost Center Name Job Code - Job Title	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
470402 - Freeway Maintenance Seasonals	**9.00**	**9.00**	**9.00**	**9.00**	**9.00**
619121 - General Environmental Technician 1 GSD	4.00	4.00	4.00	4.00	4.00
721523 - Vehicle Operator 1	5.00	5.00	5.00	5.00	5.00
29472 - GSD Fleet Operations	**25.00**	**25.00**	**25.00**	**25.00**	**25.00**
470110 - Street Maintenance Garage - Street Fund	**25.00**	**25.00**	**25.00**	**25.00**	**25.00**
631015 - Garage Attendant	2.00	2.00	2.00	2.00	2.00
712065 - Senior Supervisor Of Mechanical Maintenance	1.00	1.00	1.00	1.00	1.00
723138 - General Auto Mechanic GSD	13.00	13.00	13.00	13.00	13.00
723141 - Auto Repair Sub Foreman	2.00	2.00	2.00	2.00	2.00
723151 - Auto Repair Foreman	3.00	3.00	3.00	3.00	3.00
723175 - Automotive Service Technician - GSD	4.00	4.00	4.00	4.00	4.00
3401 - Solid Waste Management	**34.00**	**30.00**	**30.00**	**30.00**	**30.00**
29472 - GSD Fleet Operations	**34.00**	**30.00**	**30.00**	**30.00**	**30.00**
470101 - Solid Waste Fleet	**34.00**	**30.00**	**30.00**	**30.00**	**30.00**
712065 - Senior Supervisor Of Mechanical Maintenance	1.00	1.00	1.00	1.00	1.00
721175 - Assistant Superintendent Of Motor Transportation	1.00	1.00	1.00	1.00	1.00
723138 - General Auto Mechanic GSD	26.00	22.00	22.00	22.00	22.00
723141 - Auto Repair Sub Foreman	2.00	1.00	1.00	1.00	1.00
723151 - Auto Repair Foreman	3.00	3.00	3.00	3.00	3.00
723175 - Automotive Service Technician - GSD	1.00	2.00	2.00	2.00	2.00
Grand Total	**884.20**	**936.80**	**827.80**	**827.80**	**827.80**

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.

GLWA will continue to operate the regional water and sewer assets which include the water treatment plants and other water facilities. GLWA operates under the authority of a six-member board appointed by several constituencies of the authority: 2

WATER (48)

appointed by the mayor of Detroit, 1 each by Wayne, Oakland and Macomb counties and 1 by the governor from the service area outside the three counties.

Operating Programs and Services

- **Provide delivery of potable water** for more than 175,000 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 2026 – June 2030	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 2026 – June 2030	Safer Neighborhoods
3. Paint 5,000 fire hydrants which reduces corrosion.	July 2026 – June 2030	Efficient & Innovative Operations

WATER (48)

Budget By Service

Services	FY 2027 Adopted	FY 2027 Adopted FTE
Water Distribution	$248,133,209	650.00
Total:	**$248,133,209**	**650.00**

Metrics and Data

Metrics	Data	Related Goal #
Number of lead service lines replaced	4,004 in 2025, 15,722 since program start in 2018	2
Percentage of hydrants out of service and in need of repair or replacement	0.4% average in 2025	3
Percentage of customers using the Self-Service Customer Portal	54% payments made online in 2025	1

Department 48 - Water Department

Budget Summary

	FY2025 Actual		FY2026 Adopted		FY2027 Adopted	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	-	221,047,757	-	265,262,400	-	248,133,209
Total Expenditures	-	242,289,165	-	265,262,400	-	248,133,209
Net Tax Cost	**-**	**21,241,408**	**-**	**-**	**-**	**-**

	FY2028 Forecast		FY2029 Forecast		FY2030 Forecast	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	-	228,202,085	-	236,617,420	-	244,363,132
Total Expenditures	-	228,202,085	-	236,617,420	-	244,363,132
Net Tax Cost	**-**	**-**	**-**	**-**	**-**	**-**

General Fund Recurring vs One Time Expenditures

	FY2026 Adopted	FY2027 Adopted
Recurring Expenditures	-	-
One Time Expenditures	-	-
Total Expenditures	**-**	**-**

Positions (by FTE)

	2/4/2026 Actual	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
General Fund	-	-	-	-	-	-
Non-General Fund	645.00	650.00	650.00	650.00	650.00	650.00
Total Positions	**645.00**	**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	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
48 - Water Department	**265,262,400**	**248,133,209**	**228,202,085**	**236,617,420**	**244,363,132**
Salaries & Wages	24,170,896	24,170,896	24,645,595	25,129,789	25,623,667
Employee Benefits	7,669,100	7,669,100	7,800,437	7,934,400	8,071,043
Professional & Contractual Services	116,166,564	92,335,473	66,200,470	71,825,196	76,903,171
Operating Supplies	5,908,960	5,908,960	5,968,049	6,027,728	6,088,005
Operating Services	4,939,380	4,939,380	4,988,774	5,038,658	5,089,042
Equipment Acquisition	4,866,800	4,866,800	4,915,468	4,964,623	5,014,269
Fixed Charges	8,729,100	8,729,100	8,816,391	8,904,555	8,993,600
Other Expenses	92,811,600	99,513,500	104,866,901	106,792,471	108,580,335
Grand Total	**265,262,400**	**248,133,209**	**228,202,085**	**236,617,420**	**244,363,132**

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

Department # - Department Name Summary Category	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
48 - Water Department	**265,262,400**	**248,133,209**	**228,202,085**	**236,617,420**	**244,363,132**
Grants, Shared Taxes, & Revenues	34,610,000	3,000,000	5,000,000	-	10,000,000
Revenues from Use of Assets	48,140,800	60,991,729	63,015,193	73,817,273	69,052,743
Sales & Charges for Services	145,264,100	151,778,000	157,815,450	160,420,361	162,845,325
Fines, Forfeits, & Penalties	1,177,500	1,537,300	1,537,000	1,537,000	1,613,850
Contributions & Transfers	36,070,000	30,826,180	834,442	842,786	851,214
Grand Total	**265,262,400**	**248,133,209**	**228,202,085**	**236,617,420**	**244,363,132**

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

Department # - Department Name Fund # - Fund Name Summary Category	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
48 - Water Department	**265,262,400**	**248,133,209**	**228,202,085**	**236,617,420**	**244,363,132**
5720 - DWSD - R - Water	**149,172,400**	**155,874,300**	**162,027,848**	**164,766,529**	**167,380,710**
Salaries & Wages	19,840,200	19,840,200	20,230,910	20,629,436	21,035,933
Employee Benefits	6,194,500	6,194,500	6,300,676	6,408,974	6,519,440
Professional & Contractual Services	10,856,100	10,856,100	10,964,661	11,074,307	11,185,051
Operating Supplies	5,887,800	5,887,800	5,946,678	6,006,143	6,066,204
Operating Services	4,916,800	4,916,800	4,965,968	5,015,624	5,065,778
Equipment Acquisition	1,504,300	1,504,300	1,519,343	1,534,536	1,549,881
Fixed Charges	7,911,100	7,911,100	7,990,211	8,070,113	8,150,814
Other Expenses	92,061,600	98,763,500	104,109,401	106,027,396	107,807,609
5721 - WDWSD-R Imp & Ext	**77,838,000**	**60,557,909**	**63,273,237**	**69,150,891**	**74,432,422**
Salaries & Wages	4,330,696	4,330,696	4,414,685	4,500,353	4,587,734
Employee Benefits	1,474,600	1,474,600	1,499,761	1,525,426	1,551,603
Professional & Contractual Services	67,060,464	49,780,373	52,336,829	58,052,929	63,170,180
Operating Supplies	21,160	21,160	21,371	21,585	21,801
Operating Services	20,580	20,580	20,786	20,994	21,204
Equipment Acquisition	3,362,500	3,362,500	3,396,125	3,430,087	3,464,388
Fixed Charges	818,000	818,000	826,180	834,442	842,786
Other Expenses	750,000	750,000	757,500	765,075	772,726
5740 - WDWSD- R Wtr 2020 Bond Fund	**38,252,000**	**31,701,000**	**2,901,000**	**2,700,000**	**2,550,000**
Professional & Contractual Services	38,250,000	31,699,000	2,898,980	2,697,960	2,547,940
Operating Services	2,000	2,000	2,020	2,040	2,060
Grand Total	**265,262,400**	**248,133,209**	**228,202,085**	**236,617,420**	**244,363,132**

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

Department # - Department Name Fund # - Fund Name Summary Category	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
48 - Water Department	**265,262,400**	**248,133,209**	**228,202,085**	**236,617,420**	**244,363,132**
5720 - DWSD - R - Water	**149,172,400**	**155,874,300**	**162,027,848**	**164,766,529**	**167,380,710**
Revenues from Use of Assets	2,730,800	2,559,000	2,675,398	2,809,168	2,921,535
Sales & Charges for Services	145,264,100	151,778,000	157,815,450	160,420,361	162,845,325
Fines, Forfeits, & Penalties	1,177,500	1,537,300	1,537,000	1,537,000	1,613,850
5721 - WDWSD-R Imp & Ext	**77,838,000**	**60,557,909**	**63,273,237**	**69,150,891**	**74,432,422**
Grants, Shared Taxes, & Revenues	34,610,000	3,000,000	5,000,000	-	10,000,000
Revenues from Use of Assets	42,410,000	56,731,729	57,438,795	68,308,105	63,581,208
Contributions & Transfers	818,000	826,180	834,442	842,786	851,214
5740 - WDWSD- R Wtr 2020 Bond Fund	**38,252,000**	**31,701,000**	**2,901,000**	**2,700,000**	**2,550,000**
Revenues from Use of Assets	3,000,000	1,701,000	2,901,000	2,700,000	2,550,000
Contributions & Transfers	35,252,000	30,000,000	-	-	-
Grand Total	**265,262,400**	**248,133,209**	**228,202,085**	**236,617,420**	**244,363,132**

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

Department # - Department Name Fund # - Fund Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
48 - Water Department	**265,262,400**	**248,133,209**	**228,202,085**	**236,617,420**	**244,363,132**
5720 - DWSD - R - Water	**149,172,400**	**155,874,300**	**162,027,848**	**164,766,529**	**167,380,710**
20166 - WDWSD-R Administration	**824,000**	**824,000**	**832,847**	**841,829**	**850,952**
481001 - WDWSD-R Chief Exec Officer	674,800	674,800	681,686	688,678	695,781
481601 - WDWSD- R BOWC	149,200	149,200	151,161	153,151	155,171
20167 - WDWSD-R Operations	**28,666,100**	**28,666,100**	**29,093,119**	**29,527,331**	**29,968,860**
482223 - WDWSD-R Stormwater Drainage	1,230,500	1,230,500	1,249,924	1,269,690	1,289,803
482401 - WDWSD-R Deputy Director Administration	1,007,700	1,007,700	1,019,217	1,030,881	1,042,690
482421 - WDWSD-R Facility Oper	4,341,700	4,341,700	4,390,307	4,439,519	4,489,348
482422 - WDWSD-R Fleet Operations	3,235,100	3,235,100	3,277,644	3,320,824	3,364,654
482431 - WDWSD-R Maint & Repair	13,733,700	13,733,700	13,963,867	14,198,257	14,436,948
482432 - WDWSD- R Meter Operations	5,117,400	5,117,400	5,192,160	5,268,160	5,345,417
20168 - WDWSD-R Compliance	**12,660,300**	**12,660,300**	**12,832,580**	**13,007,547**	**13,185,246**
483101 - WDWSD-R General Counsel	2,798,800	2,798,800	2,831,746	2,865,126	2,898,945
483201 - WDWSD-R Org Development	1,309,400	1,309,400	1,331,845	1,354,711	1,378,000
483301 - WDWSD-R Info Technology	6,104,000	6,104,000	6,180,596	6,258,295	6,337,116
483411 - WDWSD-R Compliance-Security	1,418,400	1,418,400	1,444,247	1,470,593	1,497,451
483421 - WDWSD-R Compliance-Public Affairs	1,029,700	1,029,700	1,044,146	1,058,822	1,073,734
20169 - WDWSD-R Finance	**6,549,000**	**6,549,000**	**6,645,146**	**6,742,884**	**6,842,256**
484001 - WDWSD-R Chief Financial Officer	1,235,300	1,235,300	1,250,576	1,266,064	1,281,771
484111 - WDWSD-R Finance.	853,300	853,300	869,657	886,341	903,355
484121 - WDWSD-R Procurement	1,474,700	1,474,700	1,500,513	1,526,811	1,553,610
484131 - WDWSD-R Treasury	1,157,500	1,157,500	1,170,837	1,184,342	1,198,022
484151 - WDWSD- R Budget	176,600	176,600	179,972	183,411	186,919
484161 - WDWSD-R Billing & Collect	1,434,900	1,434,900	1,453,615	1,472,607	1,491,882

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

Department # - Department Name Fund # - Fund Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
484171 - WDWSD-R Internal Audit	216,700	216,700	219,976	223,308	226,697
20170 - WDWSD-R Customer Service	**2,162,100**	**2,162,100**	**2,202,962**	**2,244,631**	**2,287,127**
485111 - WDWSD-R Customer Service	2,162,100	2,162,100	2,202,962	2,244,631	2,287,127
20172 - WDWSD-R Non Operating Expense	**98,310,900**	**105,012,800**	**110,421,194**	**112,402,307**	**114,246,269**
487111 - WDWSD-R Non-Operating	98,310,900	105,012,800	110,421,194	112,402,307	114,246,269
5721 - WDWSD-R Imp & Ext	**77,838,000**	**60,557,909**	**63,273,237**	**69,150,891**	**74,432,422**
20244 - WDWSD-R Improvement & Extension	**77,838,000**	**60,557,909**	**63,273,237**	**69,150,891**	**74,432,422**
487711 - WDWSD-R Improvement & Extension Wtr	73,821,134	56,541,043	59,181,950	64,983,697	70,187,807
487731 - WDWSD-R Imp & Ext Field Engineering	4,016,866	4,016,866	4,091,287	4,167,194	4,244,615
5740 - WDWSD- R Wtr 2020 Bond Fund	**38,252,000**	**31,701,000**	**2,901,000**	**2,700,000**	**2,550,000**
20334 - WDWSD-R Wtr 2020 Bond Fund	**38,252,000**	**31,701,000**	**2,901,000**	**2,700,000**	**2,550,000**
487801 - WDWSD-R Wtr 2020 Bond Fund	38,252,000	31,701,000	2,901,000	2,700,000	2,550,000
Grand Total	**265,262,400**	**248,133,209**	**228,202,085**	**236,617,420**	**244,363,132**

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

Department # - Department Name Fund # - Fund Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
48 - Water Department	**265,262,400**	**248,133,209**	**228,202,085**	**236,617,420**	**244,363,132**
5720 - DWSD - R - Water	**149,172,400**	**155,874,300**	**162,027,848**	**164,766,529**	**167,380,710**
20173 - WDWSD-R Operating Revenue	**149,172,400**	**155,874,300**	**162,027,848**	**164,766,529**	**167,380,710**
487211 - WDWSD-R Receiving Revenue	149,172,400	155,874,300	162,027,848	164,766,529	167,380,710
5721 - WDWSD-R Imp & Ext	**77,838,000**	**60,557,909**	**63,273,237**	**69,150,891**	**74,432,422**
20244 - WDWSD-R Improvement & Extension	**77,838,000**	**60,557,909**	**63,273,237**	**69,150,891**	**74,432,422**
487711 - WDWSD-R Improvement & Extension Wtr	77,838,000	60,557,909	63,273,237	69,150,891	74,432,422
5740 - WDWSD- R Wtr 2020 Bond Fund	**38,252,000**	**31,701,000**	**2,901,000**	**2,700,000**	**2,550,000**
20334 - WDWSD-R Wtr 2020 Bond Fund	**38,252,000**	**31,701,000**	**2,901,000**	**2,700,000**	**2,550,000**
487801 - WDWSD-R Wtr 2020 Bond Fund	38,252,000	31,701,000	2,901,000	2,700,000	2,550,000
Grand Total	**265,262,400**	**248,133,209**	**228,202,085**	**236,617,420**	**244,363,132**

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 Cost Center # - Cost Center Name Job Code - Job Title	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
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 - WDWSD-R Administration	**7.00**	**7.00**	**7.00**	**7.00**	**7.00**
481001 - WDWSD-R Chief Exec Officer	**6.00**	**6.00**	**6.00**	**6.00**	**6.00**
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
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
481601 - WDWSD- 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 - WDWSD-R Operations	**385.00**	**385.00**	**385.00**	**385.00**	**385.00**
482411 - WDWSD-R Field Engineering	**69.00**	**69.00**	**69.00**	**69.00**	**69.00**
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
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

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 Cost Center # - Cost Center Name Job Code - Job Title	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
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
8653080 - Executive Management Team	4.00	4.00	4.00	4.00	4.00
929102 - Administrative Special Services Staff 2	2.00	2.00	2.00	2.00	2.00
929108 - Administrative Special Services Staff 3 Exempt	1.00	1.00	1.00	1.00	1.00
482421 - WDWSD-R Facility Oper	**15.00**	**15.00**	**15.00**	**15.00**	**15.00**
501014 - Manager	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
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
929101 - Administrative Special Services Staff 1	2.00	2.00	2.00	2.00	2.00
482422 - WDWSD-R Fleet Operations	**20.00**	**20.00**	**20.00**	**20.00**	**20.00**
501014 - Manager	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
501051 - Professional Administrative Analyst 2	1.00	1.00	1.00	1.00	1.00
502005 - Team Leader	3.00	3.00	3.00	3.00	3.00
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
501014 - Manager	3.00	3.00	3.00	3.00	3.00
501025 - Professional Administrative Analyst 1	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 Cost Center # - Cost Center Name Job Code - Job Title	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
501031 - Office Support Specialist 1	2.00	2.00	2.00	2.00	2.00
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
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
502043 - Inspector 2	2.00	2.00	2.00	2.00	2.00
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
8653080 - Executive Management Team	10.00	10.00	10.00	10.00	10.00
482432 - WDWSD- R Meter Operations	**63.00**	**63.00**	**63.00**	**63.00**	**63.00**
501025 - Professional Administrative Analyst 1	1.00	1.00	1.00	1.00	1.00
501029 - Customer Service Specialist 1	1.00	1.00	1.00	1.00	1.00
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
502005 - Team Leader	5.00	5.00	5.00	5.00	5.00
502015 - Maintenance Technician AFSCME	1.00	1.00	1.00	1.00	1.00
502016 - Field Services Technician AFSCME 1	40.00	40.00	40.00	40.00	40.00
502018 - Materials Management Specialist	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
8653080 - Executive Management Team	3.00	3.00	3.00	3.00	3.00
482435 - WDWSD-R Lead Service	**4.00**	**4.00**	**4.00**	**4.00**	**4.00**
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 Cost Center # - Cost Center Name Job Code - Job Title	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
502011 - Inspector 1	2.00	2.00	2.00	2.00	2.00
8653080 - Executive Management Team	1.00	1.00	1.00	1.00	1.00
20168 - WDWSD-R Compliance	**95.00**	**95.00**	**95.00**	**95.00**	**95.00**
483101 - WDWSD-R General Counsel	**9.00**	**9.00**	**9.00**	**9.00**	**9.00**
501018 - Associate General Counsel 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
501031 - Office Support Specialist 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
8653080 - Executive Management Team	3.00	3.00	3.00	3.00	3.00
929101 - Administrative Special Services Staff 1	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
483201 - WDWSD-R Org Development	**11.00**	**11.00**	**11.00**	**11.00**	**11.00**
501008 - Organizational Development Director	1.00	1.00	1.00	1.00	1.00
501014 - Manager	3.00	3.00	3.00	3.00	3.00
501024 - Human Resources Generalist	4.00	4.00	4.00	4.00	4.00
501025 - Professional Administrative Analyst 1	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
8653080 - Executive Management Team	1.00	1.00	1.00	1.00	1.00
483301 - WDWSD-R Info Technology	**35.00**	**35.00**	**35.00**	**35.00**	**35.00**
501007 - Information Technology Director	1.00	1.00	1.00	1.00	1.00
501011 - Information Technology Manager Applications Delive	1.00	1.00	1.00	1.00	1.00
501013 - Information Technology Manager Customer Service D	1.00	1.00	1.00	1.00	1.00
501014 - Manager	1.00	1.00	1.00	1.00	1.00
501016 - Applications Analyst 1	2.00	2.00	2.00	2.00	2.00
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

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 Cost Center # - Cost Center Name Job Code - Job Title	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
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
501051 - Professional Administrative Analyst 2	1.00	1.00	1.00	1.00	1.00
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
8653080 - Executive Management Team	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
483411 - WDWSD-R Compliance-Security	**34.00**	**34.00**	**34.00**	**34.00**	**34.00**
501014 - Manager	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
501025 - Professional Administrative Analyst 1	1.00	1.00	1.00	1.00	1.00
502005 - Team Leader	2.00	2.00	2.00	2.00	2.00
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
8653080 - Executive Management Team	1.00	1.00	1.00	1.00	1.00
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**
501051 - Professional Administrative Analyst 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 48 - WATER DEPARTMENT

Department # - Department Name Fund # - Fund Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name Job Code - Job Title	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
8653080 - Executive Management Team	3.00	3.00	3.00	3.00	3.00
929108 - Administrative Special Services Staff 3 Exempt	1.00	1.00	1.00	1.00	1.00
484111 - WDWSD-R Finance.	**13.00**	**13.00**	**13.00**	**13.00**	**13.00**
501022 - Accountant 1	2.00	2.00	2.00	2.00	2.00
501025 - Professional Administrative Analyst 1	5.00	5.00	5.00	5.00	5.00
501051 - Professional Administrative Analyst 2	1.00	1.00	1.00	1.00	1.00
501052 - Professional Administrative Analyst 3	1.00	1.00	1.00	1.00	1.00
8653080 - Executive Management Team	3.00	3.00	3.00	3.00	3.00
929103 - Administrative Special Services Staff 3	1.00	1.00	1.00	1.00	1.00
484121 - WDWSD-R Procurement	**26.00**	**26.00**	**26.00**	**26.00**	**26.00**
501014 - Manager	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
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
501051 - Professional Administrative Analyst 2	1.00	1.00	1.00	1.00	1.00
502005 - Team Leader	3.00	3.00	3.00	3.00	3.00
502018 - Materials Management Specialist	6.00	6.00	6.00	6.00	6.00
8653080 - Executive Management Team	4.00	4.00	4.00	4.00	4.00
484131 - WDWSD-R Treasury	**4.00**	**4.00**	**4.00**	**4.00**	**4.00**
501014 - Manager	1.00	1.00	1.00	1.00	1.00
501025 - Professional Administrative Analyst 1	2.00	2.00	2.00	2.00	2.00
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**
501051 - Professional Administrative Analyst 2	2.00	2.00	2.00	2.00	2.00
8653080 - Executive Management Team	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 Cost Center # - Cost Center Name Job Code - Job Title	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
484161 - WDWSD-R Billing & Collect	**22.00**	**22.00**	**22.00**	**22.00**	**22.00**
501014 - Manager	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
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
501051 - Professional Administrative Analyst 2	1.00	1.00	1.00	1.00	1.00
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
8653080 - Executive Management Team	2.00	2.00	2.00	2.00	2.00
484171 - WDWSD-R 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 - WDWSD-R Customer Service	**88.00**	**88.00**	**88.00**	**88.00**	**88.00**
485111 - WDWSD-R Customer Service	**88.00**	**88.00**	**88.00**	**88.00**	**88.00**
501004 - Chief Customer Service Officer	1.00	1.00	1.00	1.00	1.00
501014 - Manager	2.00	2.00	2.00	2.00	2.00
501025 - Professional Administrative Analyst 1	2.00	2.00	2.00	2.00	2.00
501029 - Customer Service Specialist 1	45.00	45.00	45.00	45.00	45.00
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
501048 - Customer Service Specialist 4	5.00	5.00	5.00	5.00	5.00
502005 - Team Leader	7.00	7.00	7.00	7.00	7.00
8653080 - Executive Management Team	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 20 green stormwater infrastructure projects since 2015 that manage more than 160 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 2026 – June 2030	Efficient & Innovative Operations
2. Inspect and clean 8,000 catch basins to reduce street flooding.	July 2026 – June 2030	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 including in the Brightmoor and West Outer Drive neighborhoods.	July 2026 – June 2030	Efficient & Innovative Operations

SEWERAGE (49)

Budget By Service

Services	FY 2027 Adopted	FY 2027 Adopted FTE
Wastewater Collection	$452,304,234	28.00
Total:	**$452,304,234**	**28.00**

Metrics and Data

Metrics	Data	Related Goal #
Millions of gallons of stormwater managed annually	167.7 million gallons managed	1

Department 49 - Sewerage Department

Budget Summary

	FY2025 Actual		FY2026 Adopted		FY2027 Adopted	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	-	387,224,688	-	532,222,800	-	452,304,234
Total Expenditures	-	392,420,745	-	532,222,800	-	452,304,234
Net Tax Cost	**-**	**5,196,056**	**-**	**-**	**-**	**-**

	FY2028 Forecast		FY2029 Forecast		FY2030 Forecast	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	-	435,512,576	-	453,230,249	-	464,392,463
Total Expenditures	-	435,512,576	-	453,230,249	-	464,392,463
Net Tax Cost	**-**	**-**	**-**	**-**	**-**	**-**

General Fund Recurring vs One Time Expenditures

	FY2026 Adopted	FY2027 Adopted
Recurring Expenditures	-	-
One Time Expenditures	-	-
Total Expenditures	**-**	**-**

Positions (by FTE)

	2/4/2026 Actual	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
General Fund	-	-	-	-	-	-
Non-General Fund	30.00	28.00	28.00	28.00	28.00	28.00
Total Positions	**30.00**	**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	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
49 - Sewerage Department	**532,222,800**	**452,304,234**	**435,512,576**	**453,230,249**	**464,392,463**
Salaries & Wages	28,287,018	28,287,018	28,842,904	29,409,911	29,988,258
Employee Benefits	8,977,353	8,977,353	9,131,098	9,287,919	9,447,876
Professional & Contractual Services	165,010,869	65,797,361	38,316,530	41,617,199	38,258,999
Operating Supplies	7,946,740	7,946,740	8,026,208	8,106,469	8,187,532
Operating Services	5,856,720	5,856,720	5,915,287	5,974,444	6,034,187
Equipment Acquisition	4,471,600	4,471,600	4,516,316	4,561,480	4,607,095
Fixed Charges	4,206,850	4,206,850	4,248,919	4,291,408	4,334,321
Other Expenses	307,465,650	326,760,592	336,515,314	349,981,419	363,534,195
Grand Total	**532,222,800**	**452,304,234**	**435,512,576**	**453,230,249**	**464,392,463**

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

Department # - Department Name Summary Category	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
49 - Sewerage Department	**532,222,800**	**452,304,234**	**435,512,576**	**453,230,249**	**464,392,463**
Grants, Shared Taxes, & Revenues	84,960,000	731,765	2,500,000	4,241,129	2,500,000
Revenues from Use of Assets	66,143,300	73,618,832	44,849,321	47,520,177	46,671,559
Sales of Assets & Compensation for Losses	-	930,297	1,000,000	967,881	1,000,000
Sales & Charges for Services	356,866,100	375,567,540	385,605,549	398,795,374	412,404,346
Fines, Forfeits, & Penalties	1,322,500	1,455,800	1,557,706	1,705,688	1,816,558
Contributions & Transfers	22,930,900	-	-	-	-
Grand Total	**532,222,800**	**452,304,234**	**435,512,576**	**453,230,249**	**464,392,463**

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

Department # - Department Name Fund # - Fund Name Summary Category	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
49 - Sewerage Department	**532,222,800**	**452,304,234**	**435,512,576**	**453,230,249**	**464,392,463**
5820 - DWSD - R - Sewer	**372,141,400**	**391,436,342**	**402,138,928**	**416,568,713**	**431,101,247**
Salaries & Wages	25,206,100	25,206,100	25,702,706	26,209,247	26,725,919
Employee Benefits	7,928,300	7,928,300	8,064,144	8,202,708	8,344,042
Professional & Contractual Services	12,897,200	12,897,200	13,026,172	13,156,437	13,288,002
Operating Supplies	7,924,300	7,924,300	8,003,543	8,083,578	8,164,413
Operating Services	5,833,900	5,833,900	5,892,239	5,951,166	6,010,677
Equipment Acquisition	1,109,100	1,109,100	1,120,191	1,131,393	1,142,707
Fixed Charges	3,776,850	3,776,850	3,814,619	3,852,765	3,891,292
Other Expenses	307,465,650	326,760,592	336,515,314	349,981,419	363,534,195
5821 - SDWSD-R Imp & Ext	**136,080,500**	**30,867,892**	**31,091,216**	**34,461,536**	**31,091,216**
Salaries & Wages	3,080,918	3,080,918	3,140,198	3,200,664	3,262,339
Employee Benefits	1,049,053	1,049,053	1,066,954	1,085,211	1,103,834
Professional & Contractual Services	128,113,669	22,901,061	23,008,835	26,261,680	22,771,924
Operating Supplies	22,440	22,440	22,665	22,891	23,119
Operating Services	21,920	21,920	22,139	22,360	22,583
Equipment Acquisition	3,362,500	3,362,500	3,396,125	3,430,087	3,464,388
Fixed Charges	430,000	430,000	434,300	438,643	443,029
5831 - SDWSD -R Swr Bond Fund	**24,000,900**	**30,000,000**	**2,282,432**	**2,200,000**	**2,200,000**
Professional & Contractual Services	24,000,000	29,999,100	2,281,523	2,199,082	2,199,073
Operating Services	900	900	909	918	927
Grand Total	**532,222,800**	**452,304,234**	**435,512,576**	**453,230,249**	**464,392,463**

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

Department # - Department Name Fund # - Fund Name Summary Category	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
49 - Sewerage Department	**532,222,800**	**452,304,234**	**435,512,576**	**453,230,249**	**464,392,463**
5820 - DWSD - R - Sewer	**372,141,400**	**391,436,342**	**402,138,928**	**416,568,713**	**431,101,247**
Revenues from Use of Assets	13,952,800	13,482,705	13,975,673	15,099,770	15,880,343
Sales of Assets & Compensation for Losses	-	930,297	1,000,000	967,881	1,000,000
Sales & Charges for Services	356,866,100	375,567,540	385,605,549	398,795,374	412,404,346
Fines, Forfeits, & Penalties	1,322,500	1,455,800	1,557,706	1,705,688	1,816,558
5821 - SDWSD-R Imp & Ext	**136,080,500**	**30,867,892**	**31,091,216**	**34,461,536**	**31,091,216**
Grants, Shared Taxes, & Revenues	84,960,000	731,765	2,500,000	4,241,129	2,500,000
Revenues from Use of Assets	50,690,500	30,136,127	28,591,216	30,220,407	28,591,216
Contributions & Transfers	430,000	-	-	-	-
5831 - SDWSD -R Swr Bond Fund	**24,000,900**	**30,000,000**	**2,282,432**	**2,200,000**	**2,200,000**
Revenues from Use of Assets	1,500,000	30,000,000	2,282,432	2,200,000	2,200,000
Contributions & Transfers	22,500,900	-	-	-	-
Grand Total	**532,222,800**	**452,304,234**	**435,512,576**	**453,230,249**	**464,392,463**

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

Department # - Department Name Fund # - Fund Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
49 - Sewerage Department	**532,222,800**	**452,304,234**	**435,512,576**	**453,230,249**	**464,392,463**
5820 - DWSD - R - Sewer	**372,141,400**	**391,436,342**	**402,138,928**	**416,568,713**	**431,101,247**
20177 - SDWSD-R Administration	**925,600**	**925,600**	**935,541**	**945,635**	**955,888**
491001 - SDWSD-R Chief Exec Officer	757,700	757,700	765,435	773,291	781,270
491601 - SDWSD- R BOWC	167,900	167,900	170,106	172,344	174,618
20178 - SDWSD-R Operations	**30,595,400**	**30,595,400**	**31,056,015**	**31,524,460**	**32,000,867**
492223 - Stormwater Drainage	4,005,500	4,005,500	4,068,724	4,133,064	4,198,535
492401 - SDWSD-R Deputy Director Administration	897,200	897,200	907,455	917,839	928,354
492421 - SDWSD-R Facility Oper	4,876,500	4,876,500	4,931,091	4,986,364	5,042,328
492422 - SDWSD-R Fleet Operations	3,170,900	3,170,900	3,212,603	3,254,932	3,297,894
492431 - SDWSD-R Maint & Repair	14,155,700	14,155,700	14,388,248	14,625,004	14,866,048
492432 - SDWSD-R Meter Operations	3,489,600	3,489,600	3,547,894	3,607,257	3,667,708
20179 - SDWSD-R Compliance	**15,440,800**	**15,440,800**	**15,654,206**	**15,870,998**	**16,091,230**
493101 - SDWSD-R General Counsel	1,346,400	1,346,400	1,365,432	1,384,771	1,404,421
493201 - SDWSD-R Org Development	1,470,200	1,470,200	1,495,407	1,521,083	1,547,240
493301 - SDWSD-R Info Technology	9,874,800	9,874,800	9,998,717	10,124,420	10,251,938
493411 - SDWSD-R Compliance-Security	1,592,800	1,592,800	1,621,826	1,651,416	1,681,576
493421 - SDWSD-R Compliance-Public Affairs	1,156,600	1,156,600	1,172,824	1,189,308	1,206,055
20180 - SDWSD-R Finance	**9,222,800**	**9,222,800**	**9,355,136**	**9,489,632**	**9,626,324**
494001 - SDWSD-R Chief Financial Officer	1,387,500	1,387,500	1,404,656	1,422,052	1,439,691
494111 - SDWSD-R Finance	958,400	958,400	976,772	995,510	1,014,623
494121 - SDWSD-R Procurement	1,656,300	1,656,300	1,685,291	1,714,830	1,744,930
494131 - SDWSD-R Treasury	1,299,900	1,299,900	1,314,878	1,330,048	1,345,411
494151 - SDWSD- R Budget	198,300	198,300	202,085	205,945	209,883
494161 - SDWSD-R Billing & Collect	3,479,500	3,479,500	3,524,882	3,570,940	3,617,681

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

Department # - Department Name Fund # - Fund Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
494171 - SDWSD-R Internal Audit	242,900	242,900	246,572	250,307	254,105
20181 - SDWSD-R Customer Service	**5,242,200**	**5,242,200**	**5,341,276**	**5,442,311**	**5,545,344**
495111 - SDWSD-R Customer Service	5,242,200	5,242,200	5,341,276	5,442,311	5,545,344
20183 - SDWSD-R Non Operating Expense	**310,714,600**	**330,009,542**	**339,796,754**	**353,295,677**	**366,881,594**
497111 - SDWSD-R Non-Operating	310,714,600	330,009,542	339,796,754	353,295,677	366,881,594
5821 - SDWSD-R Imp & Ext	**136,080,500**	**30,867,892**	**31,091,216**	**34,461,536**	**31,091,216**
20243 - SDWSD-R Improvement & Extension	**136,080,500**	**30,867,892**	**31,091,216**	**34,461,536**	**31,091,216**
497711 - SDWSD-R Improvement & Extension Swr	132,080,500	26,867,892	27,020,719	30,319,178	26,875,605
497731 - SDWSD-R Imp & Ext Field Engineering	4,000,000	4,000,000	4,070,497	4,142,358	4,215,611
5831 - SDWSD -R Swr Bond Fund	**24,000,900**	**30,000,000**	**2,282,432**	**2,200,000**	**2,200,000**
20310 - SDWSDR 2015 Bond	**24,000,900**	**30,000,000**	**2,282,432**	**2,200,000**	**2,200,000**
497800 - SDWSDR Bond 2015	24,000,900	30,000,000	2,282,432	2,200,000	2,200,000
Grand Total	**532,222,800**	**452,304,234**	**435,512,576**	**453,230,249**	**464,392,463**

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

Department # - Department Name Fund # - Fund Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
49 - Sewerage Department	**532,222,800**	**452,304,234**	**435,512,576**	**453,230,249**	**464,392,463**
5820 - DWSD - R - Sewer	**372,141,400**	**391,436,342**	**402,138,928**	**416,568,713**	**431,101,247**
20184 - SDWSD-R Operating Revenue	**372,141,400**	**390,578,116**	**401,263,928**	**415,675,814**	**430,201,247**
497211 - SDWSD-R Receiving Revenue	372,141,400	390,578,116	401,263,928	415,675,814	430,201,247
20187 - SDWSD-R Non Operating Revenue	**-**	**858,226**	**875,000**	**892,899**	**900,000**
497511 - SDWSD-R Invest Earnings	-	858,226	875,000	892,899	900,000
5821 - SDWSD-R Imp & Ext	**136,080,500**	**30,867,892**	**31,091,216**	**34,461,536**	**31,091,216**
20243 - SDWSD-R Improvement & Extension	**136,080,500**	**30,867,892**	**31,091,216**	**34,461,536**	**31,091,216**
497711 - SDWSD-R Improvement & Extension Swr	136,080,500	30,867,892	31,091,216	34,461,536	31,091,216
5831 - SDWSD -R Swr Bond Fund	**24,000,900**	**30,000,000**	**2,282,432**	**2,200,000**	**2,200,000**
20310 - SDWSDR 2015 Bond	**24,000,900**	**30,000,000**	**2,282,432**	**2,200,000**	**2,200,000**
497800 - SDWSDR Bond 2015	24,000,900	30,000,000	2,282,432	2,200,000	2,200,000
Grand Total	**532,222,800**	**452,304,234**	**435,512,576**	**453,230,249**	**464,392,463**

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 Cost Center # - Cost Center Name Job Code - Job Title	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
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**
501014 - Manager	2.00	2.00	2.00	2.00	2.00
501025 - Professional Administrative Analyst 1	2.00	2.00	2.00	2.00	2.00
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
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
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 Adopted.
- **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 2026 – June 2028	Effective Governance
2. Improve the quality and timeliness of all external as well as internal reporting	July 2026 – June 2028	Effective Governance
3. Improve the auditing and consulting capabilities of the OAG staff	July 2026 – June 2028	Effective Governance
4. Identify and report opportunities for expense savings and revenues increases	July 2026 – June 2028	Effective Governance
5. Promote an atmosphere of mutual trust, honesty, and integrity among staff and constituents	July 2026 – June 2028	Effective Governance
6. Expand our activities to include Enterprise-wide Risk Management.	July 2026 – June 2028	Effective Governance

Budget By Service

Services	FY 2027 Adopted	FY 2027 Adopted FTE
Administration & Overhead	$467,043	-
Auditing – Annual Comprehensive Financial Report (ACFR)	$1,747,000	-
Auditing – Operations	$494,879	-
Effective Governance	$3,078,585	23.00
Total:	**$5,787,507**	**23.00**

Metrics and Data

Metrics	Data	Related Goal #
Number of Continuing Professional Education (CPE) hours Auditors maintain per year	80 CPE's	1 - 5
Number of external audit reports completed per year	2 external audits	2

OFFICE OF THE AUDITOR GENERAL (50)

Number of audits started and completed	2 internal audits	1 - 5

Department 50 - Office of the Auditor General

Budget Summary

	FY2025 Actual		FY2026 Adopted		FY2027 Adopted	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	-	-	-	-	-	-
Total Expenditures	4,783,463	5,145,348	5,851,701	5,851,701	5,787,507	5,787,507
Net Tax Cost	**4,783,463**	**5,145,348**	**5,851,701**	**5,851,701**	**5,787,507**	**5,787,507**

	FY2028 Forecast		FY2029 Forecast		FY2030 Forecast	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	-	-	-	-	-	-
Total Expenditures	5,873,327	5,873,327	5,960,595	5,960,595	6,049,342	6,049,342
Net Tax Cost	**5,873,327**	**5,873,327**	**5,960,595**	**5,960,595**	**6,049,342**	**6,049,342**

General Fund Recurring vs One Time Expenditures

	FY2026 Adopted	FY2027 Adopted
Recurring Expenditures	5,851,701	5,787,507
One Time Expenditures	-	-
Total Expenditures	**5,851,701**	**5,787,507**

Positions (by FTE)

	2/4/2026 Actual	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
General Fund	20.00	23.00	23.00	23.00	23.00	23.00
Non-General Fund	-	-	-	-	-	-
Total Positions	**20.00**	**23.00**	**23.00**	**23.00**	**23.00**	**23.00**

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

Department # - Department Name Summary Category	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
50 - Office of the Auditor General	**5,851,701**	**5,787,507**	**5,873,327**	**5,960,595**	**6,049,342**
Salaries & Wages	2,371,529	2,377,340	2,424,887	2,473,385	2,522,852
Employee Benefits	755,541	749,124	760,787	772,682	784,816
Professional & Contractual Services	2,296,000	2,247,000	2,269,470	2,292,165	2,315,087
Operating Supplies	145,025	115,775	116,933	118,102	119,283
Operating Services	172,530	188,268	190,150	192,050	193,971
Equipment Acquisition	17,250	10,000	10,100	10,201	10,303
Other Expenses	93,826	100,000	101,000	102,010	103,030
Grand Total	**5,851,701**	**5,787,507**	**5,873,327**	**5,960,595**	**6,049,342**

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	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
50 - Office of the Auditor General	**5,851,701**	**5,787,507**	**5,873,327**	**5,960,595**	**6,049,342**
1000 - General Fund	**5,851,701**	**5,787,507**	**5,873,327**	**5,960,595**	**6,049,342**
Salaries & Wages	2,371,529	2,377,340	2,424,887	2,473,385	2,522,852
Employee Benefits	755,541	749,124	760,787	772,682	784,816
Professional & Contractual Services	2,296,000	2,247,000	2,269,470	2,292,165	2,315,087
Operating Supplies	145,025	115,775	116,933	118,102	119,283
Operating Services	172,530	188,268	190,150	192,050	193,971
Equipment Acquisition	17,250	10,000	10,100	10,201	10,303
Other Expenses	93,826	100,000	101,000	102,010	103,030
Grand Total	**5,851,701**	**5,787,507**	**5,873,327**	**5,960,595**	**6,049,342**

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 Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
50 - Office of the Auditor General	**5,851,701**	**5,787,507**	**5,873,327**	**5,960,595**	**6,049,342**
1000 - General Fund	**5,851,701**	**5,787,507**	**5,873,327**	**5,960,595**	**6,049,342**
28500 - Internal Controls Auditing	**5,851,701**	**5,787,507**	**5,873,327**	**5,960,595**	**6,049,342**
500010 - OAG Administration	973,391	1,117,568	1,134,682	1,152,091	1,169,804
500020 - Auditing Operations	3,082,310	2,922,939	2,974,175	3,026,389	3,079,602
500025 - Auditing - ACFR	1,796,000	1,747,000	1,764,470	1,782,115	1,799,936
Grand Total	**5,851,701**	**5,787,507**	**5,873,327**	**5,960,595**	**6,049,342**

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 Cost Center # - Cost Center Name Job Code - Job Title	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
50 - Office of the Auditor General	**23.00**	**23.00**	**23.00**	**23.00**	**23.00**
1000 - General Fund	**23.00**	**23.00**	**23.00**	**23.00**	**23.00**
28500 - Internal Controls Auditing	**23.00**	**23.00**	**23.00**	**23.00**	**23.00**
500010 - OAG Administration	**3.00**	**3.00**	**3.00**	**3.00**	**3.00**
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
013376 - Executive Administrative Assistant 2	1.00	1.00	1.00	1.00	1.00
500020 - Auditing Operations	**20.00**	**20.00**	**20.00**	**20.00**	**20.00**
13201102 - Auditor 2	7.00	-	-	-	-
13201103 - Auditor 3	6.00	-	-	-	-
13201104 - Auditor 4	3.00	-	-	-	-
13201112 - Supervisory Auditor 4	1.00	-	-	-	-
13201122 - Supervisory Auditor 4 - Auditor General	-	1.00	1.00	1.00	1.00
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
13201132 - Auditor 2 Auditor General	-	8.00	8.00	8.00	8.00
13201133 - Auditor 3 Auditor General	-	5.00	5.00	5.00	5.00
13201134 - Auditor 4 Auditor General	-	3.00	3.00	3.00	3.00
Grand Total	**23.00**	**23.00**	**23.00**	**23.00**	**23.00**

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 2026 – December 2026	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 2026 – December 2026	Effective Governance
3. Enhance the quality of services to citizens and businesses through improved land use and planning technology	January 2026 – December 2026	Economic Equity and Opportunity
4. Respond to City Council, administration, and departmental referrals	January 2026 – December 2026	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 2026 – December 2026	Effective Governance

Budget By Service

Services	FY 2027 Adopted	FY 2027 Adopted FTE
Zoning Appeals Investigations	$581,808	3.00
Total:	**$581,808**	**3.00**

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
ACCELA System Implementation Completed	To Be Collected	1, 3

ZONING APPEALS BOARD (51)

Operating Budget Highlights

Initiative	FY 2027 Adopted	FY 2027 Adopted FTE
Training for the Board of Zoning Appeals	$10,000	-

Department 51 - Board of Zoning Appeals

Budget Summary

	FY2025 Actual		FY2026 Adopted		FY2027 Adopted	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	83,568	83,568	112,000	112,000	53,040	53,040
Total Expenditures	490,533	490,533	641,919	641,919	581,808	581,808
Net Tax Cost	**406,965**	**406,965**	**529,919**	**529,919**	**528,768**	**528,768**

	FY2028 Forecast		FY2029 Forecast		FY2030 Forecast	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	54,101	54,101	55,183	55,183	56,287	56,287
Total Expenditures	591,263	591,263	600,890	600,890	610,692	610,692
Net Tax Cost	**537,162**	**537,162**	**545,707**	**545,707**	**554,405**	**554,405**

General Fund Recurring vs One Time Expenditures

	FY2026 Adopted	FY2027 Adopted
Recurring Expenditures	641,919	581,808
One Time Expenditures	-	-
Total Expenditures	**641,919**	**581,808**

Positions (by FTE)

	2/4/2026 Actual	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
General Fund	3.00	4.00	3.00	3.00	3.00	3.00
Non-General Fund	-	-	-	-	-	-
Total Positions	**3.00**	**4.00**	**3.00**	**3.00**	**3.00**	**3.00**

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

Department # - Department Name Summary Category	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
51 - Board of Zoning Appeals	**641,919**	**581,808**	**591,263**	**600,890**	**610,692**
Salaries & Wages	354,997	308,784	314,960	321,259	327,684
Employee Benefits	114,272	98,874	100,411	101,980	103,581
Professional & Contractual Services	141,400	141,400	142,814	144,243	145,685
Operating Supplies	8,500	4,500	4,545	4,590	4,636
Operating Services	18,250	18,250	18,433	18,617	18,803
Other Expenses	4,500	10,000	10,100	10,201	10,303
Grand Total	**641,919**	**581,808**	**591,263**	**600,890**	**610,692**

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

Department # - Department Name Summary Category	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
51 - Board of Zoning Appeals	**112,000**	**53,040**	**54,101**	**55,183**	**56,287**
Sales & Charges for Services	112,000	53,040	54,101	55,183	56,287
Grand Total	**112,000**	**53,040**	**54,101**	**55,183**	**56,287**

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	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
51 - Board of Zoning Appeals	**641,919**	**581,808**	**591,263**	**600,890**	**610,692**
1000 - General Fund	**641,919**	**581,808**	**591,263**	**600,890**	**610,692**
Salaries & Wages	354,997	308,784	314,960	321,259	327,684
Employee Benefits	114,272	98,874	100,411	101,980	103,581
Professional & Contractual Services	141,400	141,400	142,814	144,243	145,685
Operating Supplies	8,500	4,500	4,545	4,590	4,636
Operating Services	18,250	18,250	18,433	18,617	18,803
Other Expenses	4,500	10,000	10,100	10,201	10,303
Grand Total	**641,919**	**581,808**	**591,263**	**600,890**	**610,692**

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	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
51 - Board of Zoning Appeals	**112,000**	**53,040**	**54,101**	**55,183**	**56,287**
1000 - General Fund	**112,000**	**53,040**	**54,101**	**55,183**	**56,287**
Sales & Charges for Services	112,000	53,040	54,101	55,183	56,287
Grand Total	**112,000**	**53,040**	**54,101**	**55,183**	**56,287**

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 Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
51 - Board of Zoning Appeals	**641,919**	**581,808**	**591,263**	**600,890**	**610,692**
1000 - General Fund	**641,919**	**581,808**	**591,263**	**600,890**	**610,692**
27510 - Zoning & Land Use Controls	**641,919**	**581,808**	**591,263**	**600,890**	**610,692**
510010 - Board of Zoning Appeals Administration	641,919	581,808	591,263	600,890	610,692
Grand Total	**641,919**	**581,808**	**591,263**	**600,890**	**610,692**

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 Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
51 - Board of Zoning Appeals	**112,000**	**53,040**	**54,101**	**55,183**	**56,287**
1000 - General Fund	**112,000**	**53,040**	**54,101**	**55,183**	**56,287**
27510 - Zoning & Land Use Controls	**112,000**	**53,040**	**54,101**	**55,183**	**56,287**
510010 - Board of Zoning Appeals Administration	112,000	53,040	54,101	55,183	56,287
Grand Total	**112,000**	**53,040**	**54,101**	**55,183**	**56,287**

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 Cost Center # - Cost Center Name Job Code - Job Title	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
51 - Board of Zoning Appeals	**4.00**	**3.00**	**3.00**	**3.00**	**3.00**
1000 - General Fund	**4.00**	**3.00**	**3.00**	**3.00**	**3.00**
27510 - Zoning & Land Use Controls	**4.00**	**3.00**	**3.00**	**3.00**	**3.00**
510010 - Board of Zoning Appeals Administration	**4.00**	**3.00**	**3.00**	**3.00**	**3.00**
012063 - Director Board Of Zoning Appeals	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
199034 - Zoning Inspector Zoning Appeals	1.00	1.00	1.00	1.00	1.00
43601102 - Administrative Assistant 2	1.00	-	-	-	-
Grand Total	**4.00**	**3.00**	**3.00**	**3.00**	**3.00**

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 with 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 advice 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 2027 Adopted	FY 2027 Adopted FTE
City Council	$20,594,324	136.00
Total:	**$20,594,324**	**136.00**

Operating Budget Highlights

Initiative	FY 2027 Adopted	FY 2027 Adopted FTE
Increase budget by $1 million for City Council Offices (Recurring)	$1,000,000	-
Legislative and Police Division District 6 Economic Study (One-Time Capital)	$300,000	-

Department 52 - City Council

Budget Summary

	FY2025 Actual		FY2026 Adopted		FY2027 Adopted	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	44,830	149,707	20,000	20,000	20,000	20,000
Total Expenditures	15,141,288	15,902,283	19,070,648	19,070,648	20,294,324	20,594,324
Net Tax Cost	**15,096,459**	**15,752,577**	**19,050,648**	**19,050,648**	**20,274,324**	**20,574,324**

	FY2028 Forecast		FY2029 Forecast		FY2030 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	20,371,763	20,371,763	20,649,161	20,649,161	20,940,665	20,940,665
Net Tax Cost	**20,351,763**	**20,351,763**	**20,629,161**	**20,629,161**	**20,920,665**	**20,920,665**

General Fund Recurring vs One-Time Expenditures

	FY2026 Adopted	FY2027 Adopted
Recurring Expenditures	18,770,648	20,099,324
One-Time Expenditures	300,000	195,000
Total Expenditures	**19,070,648**	**20,294,324**

Positions (by FTE)

	2/4/2026 Actual	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
General Fund	135.50	136.00	136.00	136.00	136.00	136.00
Non-General Fund	0.50	-	-	-	-	-
Total Positions	**136.00**	**136.00**	**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	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
52 - City Council	**19,070,648**	**20,594,324**	**20,371,763**	**20,649,161**	**20,940,665**
Salaries & Wages	11,126,851	11,692,609	11,847,012	12,004,503	12,165,145
Employee Benefits	2,518,437	2,775,893	2,820,415	2,865,832	2,912,155
Professional & Contractual Services	2,346,064	2,346,064	2,066,525	2,087,193	2,108,062
Operating Supplies	427,195	344,581	348,028	351,513	355,025
Operating Services	1,120,582	1,287,219	1,300,090	1,313,095	1,326,224
Equipment Acquisition	5,000	5,000	5,050	5,101	5,152
Other Expenses	1,526,519	2,142,958	1,984,643	2,021,924	2,068,902
Grand Total	**19,070,648**	**20,594,324**	**20,371,763**	**20,649,161**	**20,940,665**

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

Department # - Department Name Summary Category	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
52 - City Council	**20,000**	**20,000**	**20,000**	**20,000**	**20,000**
Sales & Charges for Services	20,000	20,000	20,000	20,000	20,000
Grand Total	**20,000**	**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	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
52 - City Council	**19,070,648**	**20,594,324**	**20,371,763**	**20,649,161**	**20,940,665**
1000 - General Fund	**19,070,648**	**20,294,324**	**20,371,763**	**20,649,161**	**20,940,665**
Salaries & Wages	11,126,851	11,692,609	11,847,012	12,004,503	12,165,145
Employee Benefits	2,518,437	2,775,893	2,820,415	2,865,832	2,912,155
Professional & Contractual Services	2,346,064	2,046,064	2,066,525	2,087,193	2,108,062
Operating Supplies	427,195	344,581	348,028	351,513	355,025
Operating Services	1,120,582	1,287,219	1,300,090	1,313,095	1,326,224
Equipment Acquisition	5,000	5,000	5,050	5,101	5,152
Other Expenses	1,526,519	2,142,958	1,984,643	2,021,924	2,068,902
4533 - City of Detroit Capital Projects	**-**	**300,000**	**-**	**-**	**-**
Professional & Contractual Services	-	300,000	-	-	-
Grand Total	**19,070,648**	**20,594,324**	**20,371,763**	**20,649,161**	**20,940,665**

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

Department # - Department Name Fund # - Fund Name Summary Category	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
52 - City Council	**20,000**	**20,000**	**20,000**	**20,000**	**20,000**
1000 - General Fund	**20,000**	**20,000**	**20,000**	**20,000**	**20,000**
Sales & Charges for Services	20,000	20,000	20,000	20,000	20,000
Grand Total	**20,000**	**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 Fund # - Fund Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
52 - City Council	**19,070,648**	**20,594,324**	**20,371,763**	**20,649,161**	**20,940,665**
1000 - General Fund	**19,070,648**	**20,294,324**	**20,371,763**	**20,649,161**	**20,940,665**
26520 - Historic Property Designation	**42,002**	**37,703**	**37,757**	**37,812**	**37,868**
520120 - Historic Designation Advisory Board	42,002	37,703	37,757	37,812	37,868
28520 - Legislative Administration	**7,523,017**	**7,568,411**	**7,474,703**	**7,577,906**	**7,683,049**
520005 - Legislative Policy Division	5,185,576	5,210,554	5,291,903	5,374,844	5,459,409
520009 - City Council Appointed Board of Review	1,187,108	1,056,869	1,017,886	1,024,015	1,030,253
520016 - City Council Administration	1,115,557	1,266,212	1,129,790	1,143,572	1,157,557
520350 - City Council President Admin Support	34,776	34,776	35,124	35,475	35,830
28521 - City Council Member At Large 1	**1,424,227**	**1,595,671**	**1,615,992**	**1,636,666**	**1,657,695**
520305 - Council Member At Large 1	1,424,227	1,595,671	1,615,992	1,636,666	1,657,695
28522 - City Council Member At Large 2	**1,424,227**	**1,595,671**	**1,615,992**	**1,636,666**	**1,657,695**
520310 - Council Member At Large 2	1,424,227	1,595,671	1,615,992	1,636,666	1,657,695
28523 - City Council - District 1 Council Member	**1,222,158**	**1,444,184**	**1,463,695**	**1,483,549**	**1,505,048**
520315 - District 1 Council Member	1,222,158	1,342,115	1,360,605	1,379,428	1,399,886
520350 - City Council President Admin Support	-	102,069	103,090	104,121	105,162
28524 - City Council - District 2 Council Member	**1,222,158**	**1,342,114**	**1,360,604**	**1,379,427**	**1,399,885**
520320 - District 2 Council Member	1,222,158	1,342,114	1,360,604	1,379,427	1,399,885
28525 - City Council - District 3 Council Member	**1,222,158**	**1,342,114**	**1,360,604**	**1,379,427**	**1,399,885**
520325 - District 3 Council Member	1,222,158	1,342,114	1,360,604	1,379,427	1,399,885
28526 - City Council - District 4 Council Member	**1,222,158**	**1,342,114**	**1,360,604**	**1,379,427**	**1,399,885**
520330 - District 4 Council Member	1,222,158	1,342,114	1,360,604	1,379,427	1,399,885
28527 - City Council - District 5 Council Member	**1,324,227**	**1,342,114**	**1,360,604**	**1,379,427**	**1,399,885**
520335 - District 5 Council Member	1,222,158	1,342,114	1,360,604	1,379,427	1,399,885
520350 - City Council President Admin Support	102,069	-	-	-	-
28528 - City Council - District 6 Council Member	**1,222,158**	**1,342,114**	**1,360,604**	**1,379,427**	**1,399,885**

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

Department # - Department Name Fund # - Fund Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
520340 - District 6 Council Member	1,222,158	1,342,114	1,360,604	1,379,427	1,399,885
28529 - City Council - District 7 Council Member	**1,222,158**	**1,342,114**	**1,360,604**	**1,379,427**	**1,399,885**
520345 - District 7 Council Member	1,222,158	1,342,114	1,360,604	1,379,427	1,399,885
4533 - City of Detroit Capital Projects	**-**	**300,000**	**-**	**-**	**-**
20507 - CoD Capital Projects	**-**	**300,000**	**-**	**-**	**-**
520005 - Legislative Policy Division	-	300,000	-	-	-
Grand Total	**19,070,648**	**20,594,324**	**20,371,763**	**20,649,161**	**20,940,665**

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

Department # - Department Name Fund # - Fund Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
52 - City Council	**20,000**	**20,000**	**20,000**	**20,000**	**20,000**
1000 - General Fund	**20,000**	**20,000**	**20,000**	**20,000**	**20,000**
28520 - Legislative Administration	**20,000**	**20,000**	**20,000**	**20,000**	**20,000**
520005 - Legislative Policy Division	20,000	20,000	20,000	20,000	20,000
Grand Total	**20,000**	**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 Fund # - Fund Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name Job Code - Job Title	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
52 - City Council	**136.00**	**136.00**	**136.00**	**136.00**	**136.00**
1000 - General Fund	**136.00**	**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	1.00	1.00	1.00	1.00	1.00
28520 - Legislative Administration	**48.00**	**48.00**	**48.00**	**48.00**	**48.00**
520005 - Legislative Policy Division	**34.00**	**34.00**	**34.00**	**34.00**	**34.00**
011129 - City Council Fiscal Staff Analyst	2.00	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 Directc	1.00	1.00	1.00	1.00	1.00
011142 - City Council Legislative Policy Division Deputy Directc	1.00	1.00	1.00	1.00	1.00
011143 - City Council Legislative Policy Division Fiscal Analyst	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	2.00	2.00	2.00	2.00	2.00
011147 - City Council Legislative Policy Division Planner 2	1.00	1.00	1.00	1.00	1.00
011148 - City Council Legislative Policy Division Planner 3	3.00	3.00	3.00	3.00	3.00
011149 - City Council Legislative Policy Division Planner 4	2.00	2.00	2.00	2.00	2.00
011151 - City Council Legislative Policy Division Historic Plann	2.00	2.00	2.00	2.00	2.00
011152 - City Council Legislative Policy Division Historic Plann	1.00	1.00	1.00	1.00	1.00
011156 - City Council Legislative Policy Division Administrative	2.00	2.00	2.00	2.00	2.00
011157 - City Council Legislative Policy Division Administrative	2.00	2.00	2.00	2.00	2.00
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
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
520009 - City Council Appointed Board of Review	**10.00**	**10.00**	**10.00**	**10.00**	**10.00**

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 Cost Center # - Cost Center Name Job Code - Job Title	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
011360 - Director Of Board Of Review	1.00	1.00	1.00	1.00	1.00
929102 - Administrative Special Services Staff 2	8.00	8.00	8.00	8.00	8.00
929107 - Administrative Special Services Staff 2 Exempt	1.00	1.00	1.00	1.00	1.00
520016 - City Council Administration	**4.00**	**4.00**	**4.00**	**4.00**	**4.00**
011124 - City Council Administrative Assistant 3	2.00	2.00	2.00	2.00	2.00
011125 - City Council Administrative Assistant 4	1.00	1.00	1.00	1.00	1.00
929107 - Administrative Special Services Staff 2 Exempt	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**
011109 - City Council Administrative Assistant 2	1.00	1.00	1.00	1.00	1.00
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
929101 - Administrative Special Services Staff 1	1.00	1.00	1.00	1.00	1.00
929106 - Administrative Special Services Staff 1 Exempt	2.00	2.00	2.00	2.00	2.00
929107 - Administrative Special Services Staff 2 Exempt	2.00	2.00	2.00	2.00	2.00
28522 - City Council Member At Large 2	**12.00**	**12.00**	**12.00**	**12.00**	**12.00**
520310 - Council Member At Large 2	**12.00**	**12.00**	**12.00**	**12.00**	**12.00**
011109 - City Council Administrative Assistant 2	3.00	3.00	3.00	3.00	3.00
011124 - City Council Administrative Assistant 3	3.00	3.00	3.00	3.00	3.00
929101 - Administrative Special Services Staff 1	2.00	2.00	2.00	2.00	2.00
929107 - Administrative Special Services Staff 2 Exempt	4.00	4.00	4.00	4.00	4.00
28523 - City Council - District 1 Council Member	**8.00**	**8.00**	**8.00**	**8.00**	**8.00**
520315 - District 1 Council Member	**8.00**	**8.00**	**8.00**	**8.00**	**8.00**
011109 - City Council Administrative Assistant 2	3.00	3.00	3.00	3.00	3.00
011124 - City Council Administrative Assistant 3	3.00	3.00	3.00	3.00	3.00
929107 - Administrative Special Services Staff 2 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 52 - CITY COUNCIL

Department # - Department Name Fund # - Fund Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name Job Code - Job Title	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
929108 - Administrative Special Services Staff 3 Exempt	1.00	1.00	1.00	1.00	1.00
28524 - City Council - District 2 Council Member	**11.00**	**11.00**	**11.00**	**11.00**	**11.00**
520320 - District 2 Council Member	**11.00**	**11.00**	**11.00**	**11.00**	**11.00**
011109 - City Council Administrative Assistant 2	1.00	1.00	1.00	1.00	1.00
011124 - City Council Administrative Assistant 3	4.00	4.00	4.00	4.00	4.00
011133 - City Council Administrative Assistant 5	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
929107 - Administrative Special Services Staff 2 Exempt	3.00	3.00	3.00	3.00	3.00
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**
011124 - City Council Administrative Assistant 3	4.00	4.00	4.00	4.00	4.00
011133 - City Council Administrative Assistant 5	2.00	2.00	2.00	2.00	2.00
929101 - Administrative Special Services Staff 1	4.00	4.00	4.00	4.00	4.00
28526 - City Council - District 4 Council Member	**10.00**	**10.00**	**10.00**	**10.00**	**10.00**
520330 - District 4 Council Member	**10.00**	**10.00**	**10.00**	**10.00**	**10.00**
011124 - City Council Administrative Assistant 3	6.00	6.00	6.00	6.00	6.00
011125 - City Council Administrative Assistant 4	1.00	1.00	1.00	1.00	1.00
929107 - Administrative Special Services Staff 2 Exempt	3.00	3.00	3.00	3.00	3.00
28527 - City Council - District 5 Council Member	**9.00**	**9.00**	**9.00**	**9.00**	**9.00**
520335 - District 5 Council Member	**9.00**	**9.00**	**9.00**	**9.00**	**9.00**
011124 - City Council Administrative Assistant 3	3.00	3.00	3.00	3.00	3.00
011133 - City Council Administrative Assistant 5	1.00	1.00	1.00	1.00	1.00
929107 - Administrative Special Services Staff 2 Exempt	4.00	4.00	4.00	4.00	4.00
929108 - Administrative Special Services Staff 3 Exempt	1.00	1.00	1.00	1.00	1.00
28528 - City Council - District 6 Council Member	**6.00**	**6.00**	**6.00**	**6.00**	**6.00**
520340 - District 6 Council Member	**6.00**	**6.00**	**6.00**	**6.00**	**6.00**

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 Cost Center # - Cost Center Name Job Code - Job Title	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
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
929107 - Administrative Special Services Staff 2 Exempt	1.00	1.00	1.00	1.00	1.00
28529 - City Council - District 7 Council Member	**9.00**	**9.00**	**9.00**	**9.00**	**9.00**
520345 - District 7 Council Member	**9.00**	**9.00**	**9.00**	**9.00**	**9.00**
011124 - City Council Administrative Assistant 3	3.00	3.00	3.00	3.00	3.00
929101 - Administrative Special Services Staff 1	1.00	1.00	1.00	1.00	1.00
929107 - Administrative Special Services Staff 2 Exempt	3.00	3.00	3.00	3.00	3.00
929108 - Administrative Special Services Staff 3 Exempt	2.00	2.00	2.00	2.00	2.00
Grand Total	**136.00**	**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 2026 – June 2029	Effective Governance
2. Restore citizen confidence where misunderstanding, error, and omission have decreased confidence in government	July 2026 – June 2029	Effective Governance
3. Investigate and seek resolution to citizen complaints	July 2026 – June 2029	Effective Governance
4. Advance innovative and practical policy recommendations to resolve recurring complaints	July 2026 – June 2029	Effective Governance
5. Update technology and increase public awareness of services	July 2026 – June 2029	Effective Governance

Budget By Service

Services	FY 2027 Adopted	FY 2027 Adopted FTE
Complaint Intake & Analysis	$2,077,312	15.00
Total:	**$2,077,312**	**15.00**

Metrics and Data

Metrics	Data	Related Goal #
Number of complaints received from 7/1/25 to 2/24/26	1,659	3
Number of events held per year	120	5
Number of recommendations adopted	To Be Collected	4

Department 53 - Office of the Ombudsperson

Budget Summary

	FY2025 Actual		FY2026 Adopted		FY2027 Adopted	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	-	12,000	-	12,000	-	-
Total Expenditures	1,487,886	1,488,058	2,021,229	2,033,229	2,077,312	2,077,312
Net Tax Cost	**1,487,886**	**1,476,058**	**2,021,229**	**2,021,229**	**2,077,312**	**2,077,312**

	FY2028 Forecast		FY2029 Forecast		FY2030 Forecast	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	-	-	-	-	-	-
Total Expenditures	2,114,761	2,114,761	2,152,938	2,152,938	2,191,856	2,191,856
Net Tax Cost	**2,114,761**	**2,114,761**	**2,152,938**	**2,152,938**	**2,191,856**	**2,191,856**

General Fund Recurring vs One Time Expenditures

	FY2026 Adopted	FY2027 Adopted
Recurring Expenditures	2,021,229	2,077,312
One Time Expenditures	-	-
Total Expenditures	**2,021,229**	**2,077,312**

Positions (by FTE)

	2/4/2026 Actual	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
General Fund	11.00	15.00	15.00	15.00	15.00	15.00
Non-General Fund	-	-	-	-	-	-
Total Positions	**11.00**	**15.00**	**15.00**	**15.00**	**15.00**	**15.00**

CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - ALL FUNDS
DEPARTMENT 53 - OFFICE OF THE OMBUDSPERSON

Department # - Department Name Summary Category	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
53 - Office of the Ombudsperson	**2,033,229**	**2,077,312**	**2,114,761**	**2,152,938**	**2,191,856**
Salaries & Wages	1,380,928	1,415,886	1,444,204	1,473,089	1,502,551
Employee Benefits	444,521	453,365	460,415	467,606	474,941
Professional & Contractual Services	30,000	22,000	22,220	22,442	22,666
Operating Supplies	41,000	58,895	59,484	60,079	60,679
Operating Services	130,280	110,166	111,268	112,380	113,504
Other Expenses	6,500	17,000	17,170	17,342	17,515
Grand Total	**2,033,229**	**2,077,312**	**2,114,761**	**2,152,938**	**2,191,856**

CITY OF DETROIT
BUDGET DEVELOPMENT
REVENUES BY SUMMARY CATEGORY - ALL FUNDS
DEPARTMENT 53 - OFFICE OF THE OMBUDSPERSON

Department # - Department Name Summary Category	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
53 - Office of the Ombudsperson	**12,000**	**-**	**-**	**-**	**-**
Grants, Shared Taxes, & Revenues	12,000	-	-	-	-
Grand Total	**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	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
53 - Office of the Ombudsperson	**2,033,229**	**2,077,312**	**2,114,761**	**2,152,938**	**2,191,856**
1000 - General Fund	**2,021,229**	**2,077,312**	**2,114,761**	**2,152,938**	**2,191,856**
Salaries & Wages	1,380,928	1,415,886	1,444,204	1,473,089	1,502,551
Employee Benefits	444,521	453,365	460,415	467,606	474,941
Professional & Contractual Services	30,000	22,000	22,220	22,442	22,666
Operating Supplies	41,000	58,895	59,484	60,079	60,679
Operating Services	118,280	110,166	111,268	112,380	113,504
Other Expenses	6,500	17,000	17,170	17,342	17,515
3921 - Other Special Revenue Fund	**12,000**	**-**	**-**	**-**	**-**
Operating Services	12,000	-	-	-	-
Grand Total	**2,033,229**	**2,077,312**	**2,114,761**	**2,152,938**	**2,191,856**

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	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
53 - Office of the Ombudsperson	**12,000**	**-**	**-**	**-**	**-**
3921 - Other Special Revenue Fund	**12,000**	**-**	**-**	**-**	**-**
Grants, Shared Taxes, & Revenues	12,000	-	-	-	-
Grand Total	**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 Fund # - Fund Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
53 - Office of the Ombudsperson	**2,033,229**	**2,077,312**	**2,114,761**	**2,152,938**	**2,191,856**
1000 - General Fund	**2,021,229**	**2,077,312**	**2,114,761**	**2,152,938**	**2,191,856**
28530 - Community Engagement - Ombudsperson	**2,021,229**	**2,077,312**	**2,114,761**	**2,152,938**	**2,191,856**
530010 - Ombudsperson Administration & Operations	2,021,229	2,077,312	2,114,761	2,152,938	2,191,856
3921 - Other Special Revenue Fund	**12,000**	**-**	**-**	**-**	**-**
28530 - Community Engagement - Ombudsperson	**12,000**	**-**	**-**	**-**	**-**
530010 - Ombudsperson Administration & Operations	12,000	-	-	-	-
Grand Total	**2,033,229**	**2,077,312**	**2,114,761**	**2,152,938**	**2,191,856**

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 Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
53 - Office of the Ombudsperson	**12,000**	**-**	**-**	**-**	**-**
3921 - Other Special Revenue Fund	**12,000**	**-**	**-**	**-**	**-**
28530 - Community Engagement - Ombudsperson	**12,000**	**-**	**-**	**-**	**-**
530010 - Ombudsperson Administration & Operations	12,000	-	-	-	-
Grand Total	**12,000**	**-**	**-**	**-**	**-**

CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 53 - OFFICE OF THE OMBUDSPERSON

Department # - Department Name Fund # - Fund Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name Job Code - Job Title	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
53 - Office of the Ombudsperson	**15.00**	**15.00**	**15.00**	**15.00**	**15.00**
1000 - General Fund	**15.00**	**15.00**	**15.00**	**15.00**	**15.00**
28530 - Community Engagement - Ombudsperson	**15.00**	**15.00**	**15.00**	**15.00**	**15.00**
530010 - Ombudsperson Administration & Operations	**15.00**	**15.00**	**15.00**	**15.00**	**15.00**
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	4.00	2.00	2.00	2.00	2.00
011502 - Assistant Ombudsman Grade 3	6.00	6.00	6.00	6.00	6.00
011503 - Assistant Ombudsman Grade 2	3.00	4.00	4.00	4.00	4.00
11919906 - Associate Director Of Administration	-	1.00	1.00	1.00	1.00
Grand Total	**15.00**	**15.00**	**15.00**	**15.00**	**15.00**

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 2026 – December 2030	Effective Governance

Budget By Service

Services	FY 2027 Adopted	FY 2027 Adopted FTE
Accountability Investigations	$2,320,542	13.00
Total:	**$2,320,542**	**13.00**

OFFICE OF THE INSPECTOR GENERAL (54)

Metrics and Data

Metrics	Data	Related Goal #
Number of complaints actively worked on	437	1
Number of new investigations opened	26	1
Number of investigations closed (all active investigations, both prior and new)	27	1

Department 54 - Office of the Inspector General

Budget Summary

	FY2025 Actual		FY2026 Adopted		FY2027 Adopted	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	-	-	-	-	-	-
Total Expenditures	1,481,409	1,481,409	2,252,394	2,252,394	2,320,542	2,320,542
Net Tax Cost	**1,481,409**	**1,481,409**	**2,252,394**	**2,252,394**	**2,320,542**	**2,320,542**

	FY2028 Forecast		FY2029 Forecast		FY2030 Forecast	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	-	-	-	-	-	-
Total Expenditures	2,360,156	2,360,156	2,400,516	2,400,516	2,441,631	2,441,631
Net Tax Cost	**2,360,156**	**2,360,156**	**2,400,516**	**2,400,516**	**2,441,631**	**2,441,631**

General Fund Recurring vs One Time Expenditures

	FY2026 Adopted	FY2027 Adopted
Recurring Expenditures	2,252,394	2,320,542
One Time Expenditures	-	-
Total Expenditures	**2,252,394**	**2,320,542**

Positions (by FTE)

	2/4/2026 Actual	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
General Fund	11.00	12.00	13.00	13.00	13.00	13.00
Non-General Fund	-	-	-	-	-	-
Total Positions	**11.00**	**12.00**	**13.00**	**13.00**	**13.00**	**13.00**

CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - ALL FUNDS
DEPARTMENT 54 - OFFICE OF THE INSPECTOR GENERAL

Department # - Department Name Summary Category	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
54 - Office of the Inspector General	**2,252,394**	**2,320,542**	**2,360,156**	**2,400,516**	**2,441,631**
Salaries & Wages	1,285,710	1,393,049	1,420,910	1,449,328	1,478,314
Employee Benefits	413,873	446,054	452,992	460,069	467,287
Professional & Contractual Services	264,397	156,562	158,128	159,709	161,306
Operating Supplies	56,383	74,687	75,434	76,188	76,950
Operating Services	192,031	200,190	202,192	204,216	206,258
Other Expenses	40,000	50,000	50,500	51,006	51,516
Grand Total	**2,252,394**	**2,320,542**	**2,360,156**	**2,400,516**	**2,441,631**

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	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
54 - Office of the Inspector General	**2,252,394**	**2,320,542**	**2,360,156**	**2,400,516**	**2,441,631**
1000 - General Fund	**2,252,394**	**2,320,542**	**2,360,156**	**2,400,516**	**2,441,631**
Salaries & Wages	1,285,710	1,393,049	1,420,910	1,449,328	1,478,314
Employee Benefits	413,873	446,054	452,992	460,069	467,287
Professional & Contractual Services	264,397	156,562	158,128	159,709	161,306
Operating Supplies	56,383	74,687	75,434	76,188	76,950
Operating Services	192,031	200,190	202,192	204,216	206,258
Other Expenses	40,000	50,000	50,500	51,006	51,516
Grand Total	**2,252,394**	**2,320,542**	**2,360,156**	**2,400,516**	**2,441,631**

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 Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
54 - Office of the Inspector General	**2,252,394**	**2,320,542**	**2,360,156**	**2,400,516**	**2,441,631**
1000 - General Fund	**2,252,394**	**2,320,542**	**2,360,156**	**2,400,516**	**2,441,631**
28540 - OIG Investigations & Accountability	**2,252,394**	**2,320,542**	**2,360,156**	**2,400,516**	**2,441,631**
540010 - Office of the Inspector General	2,252,394	2,320,542	2,360,156	2,400,516	2,441,631
Grand Total	**2,252,394**	**2,320,542**	**2,360,156**	**2,400,516**	**2,441,631**

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 Cost Center # - Cost Center Name Job Code - Job Title	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
54 - Office of the Inspector General	**12.00**	**13.00**	**13.00**	**13.00**	**13.00**
1000 - General Fund	**12.00**	**13.00**	**13.00**	**13.00**	**13.00**
28540 - OIG Investigations & Accountability	**12.00**	**13.00**	**13.00**	**13.00**	**13.00**
540010 - Office of the Inspector General	**12.00**	**13.00**	**13.00**	**13.00**	**13.00**
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	3.00	3.00	3.00	3.00
011712 - OIG Information Analyst	1.00	1.00	1.00	1.00	1.00
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
011718 - OIG Manager of Investigations & Audits	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
013373 - Executive Administrative Assistant 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
Grand Total	**12.00**	**13.00**	**13.00**	**13.00**	**13.00**

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.
- **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.

36TH DISTRICT COURT (60)

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 2026 – June 2030	Safer Neighborhoods
2. Administer justice in a timely manner in accordance with the rule of law	July 2026 – June 2030	Efficient & Innovative Operations
3. Identify candidate offenders for Specialty Court Programs and provide support for rehabilitation	July 2026 – June 2030	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 2026 – June 2030	Efficient & Innovative Operations
5. Promote excellence, integrity, and competence while ensuring public trust and confidence in the judicial system	July 2026 – June 2030	Effective Governance

Budget By Service

Services	FY 2027 Adopted	FY 2027 Adopted FTE
Administration & Overhead	$34,884,326	325.00
Total:	**$34,884,326**	**325.00**

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	To Be Collected	1
Percentage of Survey Respondents who agree or strongly agree their case was handled fairly	To be Collected	2
Number of Grant Awards for Specialty Court Programs	Applications in progress	3
Number of cases filed, and number of cases disposed in CY24	To be Collected	4 & 5

Operating Budget Highlights

Initiative	FY 2027 Adopted	FY 2027 Adopted FTE
Specialty Court Budget Addition (One-Time)	$500,000	-

Department 60 - 36th District Court

Budget Summary

	FY2025 Actual		FY2026 Adopted		FY2027 Adopted	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	13,008,303	13,008,303	13,997,966	13,997,966	14,417,854	14,417,854
Total Expenditures	31,758,268	32,548,583	33,321,872	33,321,872	34,884,326	34,884,326
Net Tax Cost	**18,749,965**	**19,540,280**	**19,323,906**	**19,323,906**	**20,466,472**	**20,466,472**

	FY2028 Forecast		FY2029 Forecast		FY2030 Forecast	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	14,706,210	14,706,210	15,000,333	15,000,333	15,300,340	15,300,340
Total Expenditures	35,007,868	35,007,868	35,643,343	35,643,343	36,290,974	36,290,974
Net Tax Cost	**20,301,658**	**20,301,658**	**20,643,010**	**20,643,010**	**20,990,634**	**20,990,634**

General Fund Recurring vs One Time Expenditures

	FY2026 Adopted	FY2027 Adopted
Recurring Expenditures	33,321,872	34,384,326
One Time Expenditures	-	500,000
Total Expenditures	**33,321,872**	**34,884,326**

Positions (by FTE)

	2/4/2026 Actual	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
General Fund	322.00	325.00	325.00	325.00	325.00	325.00
Non-General Fund	-	-	-	-	-	-
Total Positions	**322.00**	**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	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
60 - 36th District Court	**33,321,872**	**34,884,326**	**35,007,868**	**35,643,343**	**36,290,974**
Salaries & Wages	19,669,981	20,641,567	21,054,398	21,475,486	21,904,995
Employee Benefits	7,988,556	8,319,424	8,475,902	8,635,510	8,798,310
Professional & Contractual Services	2,300,000	2,685,000	2,206,850	2,228,919	2,251,208
Operating Supplies	375,000	250,000	252,500	255,026	257,576
Operating Services	2,875,000	2,875,000	2,903,750	2,932,789	2,962,116
Other Expenses	113,335	113,335	114,468	115,613	116,769
Grand Total	**33,321,872**	**34,884,326**	**35,007,868**	**35,643,343**	**36,290,974**

CITY OF DETROIT
BUDGET DEVELOPMENT
REVENUES BY SUMMARY CATEGORY - ALL FUNDS
DEPARTMENT 60 - 36TH DISTRICT COURT

Department # - Department Name Summary Category	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
60 - 36th District Court	**13,997,966**	**14,417,854**	**14,706,210**	**15,000,333**	**15,300,340**
Grants, Shared Taxes, & Revenues	430,540	294,730	300,624	306,636	312,769
Sales & Charges for Services	8,086,000	8,366,862	8,534,199	8,704,882	8,878,980
Fines, Forfeits, & Penalties	5,481,426	5,756,262	5,871,387	5,988,815	6,108,591
Grand Total	**13,997,966**	**14,417,854**	**14,706,210**	**15,000,333**	**15,300,340**

CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - FUND DETAIL
DEPARTMENT 60 - 36TH DISTRICT COURT

Department # - Department Name Fund # - Fund Name Summary Category	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
60 - 36th District Court	**33,321,872**	**34,884,326**	**35,007,868**	**35,643,343**	**36,290,974**
1000 - General Fund	**33,321,872**	**34,884,326**	**35,007,868**	**35,643,343**	**36,290,974**
Salaries & Wages	19,669,981	20,641,567	21,054,398	21,475,486	21,904,995
Employee Benefits	7,988,556	8,319,424	8,475,902	8,635,510	8,798,310
Professional & Contractual Services	2,300,000	2,685,000	2,206,850	2,228,919	2,251,208
Operating Supplies	375,000	250,000	252,500	255,026	257,576
Operating Services	2,875,000	2,875,000	2,903,750	2,932,789	2,962,116
Other Expenses	113,335	113,335	114,468	115,613	116,769
Grand Total	**33,321,872**	**34,884,326**	**35,007,868**	**35,643,343**	**36,290,974**

CITY OF DETROIT
BUDGET DEVELOPMENT
REVENUES BY SUMMARY CATEGORY - FUND DETAIL
DEPARTMENT 60 - 36TH DISTRICT COURT

Department # - Department Name Fund # - Fund Name Summary Category	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
60 - 36th District Court	**13,997,966**	**14,417,854**	**14,706,210**	**15,000,333**	**15,300,340**
1000 - General Fund	**13,997,966**	**14,417,854**	**14,706,210**	**15,000,333**	**15,300,340**
Grants, Shared Taxes, & Revenues	430,540	294,730	300,624	306,636	312,769
Sales & Charges for Services	8,086,000	8,366,862	8,534,199	8,704,882	8,878,980
Fines, Forfeits, & Penalties	5,481,426	5,756,262	5,871,387	5,988,815	6,108,591
Grand Total	**13,997,966**	**14,417,854**	**14,706,210**	**15,000,333**	**15,300,340**

CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - EXPENDITURES
DEPARTMENT 60 - 36TH DISTRICT COURT

Department # - Department Name Fund # - Fund Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
60 - 36th District Court	**33,321,872**	**34,884,326**	**35,007,868**	**35,643,343**	**36,290,974**
1000 - General Fund	**33,321,872**	**34,884,326**	**35,007,868**	**35,643,343**	**36,290,974**
29600 - 36th District Court Administration	**33,321,872**	**34,884,326**	**35,007,868**	**35,643,343**	**36,290,974**
600010 - Direct Costs	3,051,950	3,083,405	3,130,735	3,178,881	3,227,853
600014 - District Court Operations	25,959,922	27,205,921	27,741,183	28,287,150	28,844,036
600035 - Court Security Reimbursement	585,000	585,000	590,850	596,759	602,726
600100 - Court Administration	3,725,000	4,010,000	3,545,100	3,580,553	3,616,359
Grand Total	**33,321,872**	**34,884,326**	**35,007,868**	**35,643,343**	**36,290,974**

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 Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
60 - 36th District Court	**13,997,966**	**14,417,854**	**14,706,210**	**15,000,333**	**15,300,340**
1000 - General Fund	**13,997,966**	**14,417,854**	**14,706,210**	**15,000,333**	**15,300,340**
25601 - Safe Neighborhoods - Traffic Court	**8,781,426**	**9,085,542**	**9,267,253**	**9,452,598**	**9,641,650**
600020 - Traffic	8,781,426	9,085,542	9,267,253	9,452,598	9,641,650
27600 - Economic Equity and Opportunity - Courts	**3,386,000**	**3,607,950**	**3,680,109**	**3,753,711**	**3,828,785**
600015 - Civil	2,900,000	3,116,879	3,179,217	3,242,801	3,307,657
600055 - Real Estate	486,000	491,071	500,892	510,910	521,128
29600 - 36th District Court Administration	**1,830,540**	**1,724,362**	**1,758,848**	**1,794,024**	**1,829,905**
600010 - Direct Costs	1,325,000	1,379,071	1,406,652	1,434,785	1,463,481
600100 - Court Administration	505,540	345,291	352,196	359,239	366,424
Grand Total	**13,997,966**	**14,417,854**	**14,706,210**	**15,000,333**	**15,300,340**

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 Cost Center # - Cost Center Name Job Code - Job Title	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
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 2026 – June 2030	Effective Governance
2. Effectively serve as City Council's clerk to maintain and protect the records of the City of Detroit	July 2026 – June 2030	Effective Governance
3. Administer and provide information for requests from citizens and other City agencies	July 2026 – June 2030	Efficient and Innovative Operations

OFFICE OF THE CITY CLERK (70)

Budget By Service

Services	FY 2027 Adopted	FY 2027 Adopted FTE
Public Affairs Information	$2,887,265	24.00
Total:	**$2,887,265**	**24.00**

Metrics and Data

Metrics	Data	Related Goal #
Average response time associated with internal and external public information records requests	24-48 business hours	3

Department 70 - City Clerk

Budget Summary

	FY2025 Actual		FY2026 Adopted		FY2027 Adopted	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	8,730	44,390	7,650	7,650	8,455	8,455
Total Expenditures	2,337,592	2,337,592	3,684,695	3,684,695	2,887,265	2,887,265
Net Tax Cost	**2,328,862**	**2,293,203**	**3,677,045**	**3,677,045**	**2,878,810**	**2,878,810**

	FY2028 Forecast		FY2029 Forecast		FY2030 Forecast	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	8,624	8,624	8,796	8,796	8,972	8,972
Total Expenditures	2,927,427	2,927,427	2,968,313	2,968,313	3,009,937	3,009,937
Net Tax Cost	**2,918,803**	**2,918,803**	**2,959,517**	**2,959,517**	**3,000,965**	**3,000,965**

General Fund Recurring vs One Time Expenditures

	FY2026 Adopted	FY2027 Adopted
Recurring Expenditures	3,184,695	2,887,265
One Time Expenditures	500,000	-
Total Expenditures	**3,684,695**	**2,887,265**

Positions (by FTE)

	2/4/2026 Actual	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
General Fund	19.00	29.00	24.00	24.00	24.00	24.00
Non-General Fund	-	-	-	-	-	-
Total Positions	**19.00**	**29.00**	**24.00**	**24.00**	**24.00**	**24.00**

CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - ALL FUNDS
DEPARTMENT 70 - CITY CLERK

Department # - Department Name Summary Category	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
70 - City Clerk	**3,684,695**	**2,887,265**	**2,927,427**	**2,968,313**	**3,009,937**
Salaries & Wages	1,853,818	1,677,792	1,703,328	1,729,374	1,755,941
Employee Benefits	461,412	428,588	435,406	442,360	449,452
Professional & Contractual Services	438,679	123,998	125,238	126,490	127,755
Operating Supplies	47,022	43,123	43,554	43,989	44,428
Operating Services	852,877	582,877	588,705	594,592	600,538
Other Expenses	30,887	30,887	31,196	31,508	31,823
Grand Total	**3,684,695**	**2,887,265**	**2,927,427**	**2,968,313**	**3,009,937**

CITY OF DETROIT
BUDGET DEVELOPMENT
REVENUES BY SUMMARY CATEGORY - ALL FUNDS
DEPARTMENT 70 - CITY CLERK

Department # - Department Name Summary Category	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
70 - City Clerk	**7,650**	**8,455**	**8,624**	**8,796**	**8,972**
Sales & Charges for Services	7,650	8,455	8,624	8,796	8,972
Grand Total	**7,650**	**8,455**	**8,624**	**8,796**	**8,972**

CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - FUND DETAIL
DEPARTMENT 70 - CITY CLERK

Department # - Department Name Fund # - Fund Name Summary Category	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
70 - City Clerk	**3,684,695**	**2,887,265**	**2,927,427**	**2,968,313**	**3,009,937**
1000 - General Fund	**3,684,695**	**2,887,265**	**2,927,427**	**2,968,313**	**3,009,937**
Salaries & Wages	1,853,818	1,677,792	1,703,328	1,729,374	1,755,941
Employee Benefits	461,412	428,588	435,406	442,360	449,452
Professional & Contractual Services	438,679	123,998	125,238	126,490	127,755
Operating Supplies	47,022	43,123	43,554	43,989	44,428
Operating Services	852,877	582,877	588,705	594,592	600,538
Other Expenses	30,887	30,887	31,196	31,508	31,823
Grand Total	**3,684,695**	**2,887,265**	**2,927,427**	**2,968,313**	**3,009,937**

CITY OF DETROIT
BUDGET DEVELOPMENT
REVENUES BY SUMMARY CATEGORY - FUND DETAIL
DEPARTMENT 70 - CITY CLERK

Department # - Department Name Fund # - Fund Name Summary Category	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
70 - City Clerk	**7,650**	**8,455**	**8,624**	**8,796**	**8,972**
1000 - General Fund	**7,650**	**8,455**	**8,624**	**8,796**	**8,972**
Sales & Charges for Services	7,650	8,455	8,624	8,796	8,972
Grand Total	**7,650**	**8,455**	**8,624**	**8,796**	**8,972**

CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - EXPENDITURES
DEPARTMENT 70 - CITY CLERK

Department # - Department Name Fund # - Fund Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
70 - City Clerk	**3,684,695**	**2,887,265**	**2,927,427**	**2,968,313**	**3,009,937**
1000 - General Fund	**3,684,695**	**2,887,265**	**2,927,427**	**2,968,313**	**3,009,937**
28700 - City Clerk Administration	**3,684,695**	**2,887,265**	**2,927,427**	**2,968,313**	**3,009,937**
700010 - Office of the City Clerk	2,713,025	1,978,911	2,001,871	2,025,211	2,048,938
700030 - City Council Support Staff	971,670	908,354	925,556	943,102	960,999
Grand Total	**3,684,695**	**2,887,265**	**2,927,427**	**2,968,313**	**3,009,937**

CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - REVENUES
DEPARTMENT 70 - CITY CLERK

Department # - Department Name Fund # - Fund Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
70 - City Clerk	**7,650**	**8,455**	**8,624**	**8,796**	**8,972**
1000 - General Fund	**7,650**	**8,455**	**8,624**	**8,796**	**8,972**
28700 - City Clerk Administration	**7,650**	**8,455**	**8,624**	**8,796**	**8,972**
700010 - Office of the City Clerk	7,650	8,455	8,624	8,796	8,972
Grand Total	**7,650**	**8,455**	**8,624**	**8,796**	**8,972**

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 Cost Center # - Cost Center Name Job Code - Job Title	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
70 - City Clerk	**29.00**	**24.00**	**24.00**	**24.00**	**24.00**
1000 - General Fund	**29.00**	**24.00**	**24.00**	**24.00**	**24.00**
28700 - City Clerk Administration	**29.00**	**24.00**	**24.00**	**24.00**	**24.00**
700010 - Office of the City Clerk	**18.00**	**14.00**	**14.00**	**14.00**	**14.00**
010131 - Deputy City Clerk	1.00	1.00	1.00	1.00	1.00
012041 - Principal Clerk	6.00	4.00	4.00	4.00	4.00
013376 - Executive Administrative Assistant 2	2.00	2.00	2.00	2.00	2.00
81012051 - Head Clerk	1.00	2.00	2.00	2.00	2.00
831101 - Elections Clerical Assistant Limited Service	2.00	-	-	-	-
929101 - Administrative Special Services Staff 1	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	2.00	2.00	2.00	2.00	2.00
929108 - Administrative Special Services Staff 3 Exempt	1.00	1.00	1.00	1.00	1.00
700030 - City Council Support Staff	**11.00**	**10.00**	**10.00**	**10.00**	**10.00**
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	1.00	1.00	1.00	1.00
014057 - City Council Committee Clerk	2.00	2.00	2.00	2.00	2.00
Grand Total	**29.00**	**24.00**	**24.00**	**24.00**	**24.00**

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.

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 2026 – June 2030	Effective Governance
2. Conduct all scheduled and special elections in the most efficient and effective manner provided by law	July 2026 – June 2030	Effective Governance

DEPARTMENT OF ELECTIONS (71)

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 2026 – June 2030	Efficient and Innovative Operations

Budget By Service

Services	FY 2027 Adopted	FY 2027 Adopted FTE
Elections Administration & Overhead	$18,651,378	105.00
Pre-Election Voter Education & Outreach	$710,932	-
Total:	**$19,362,310**	**105.00**

Metrics and Data

Metrics	Data	Related Goal #
Percentage of registered voters casting ballots (Nov 2025)	22.26%	1
Number of new voter registrations completed (Jan–Dec 2025)	10,683	3

Department 71 - Department of Elections

Budget Summary

	FY2025 Actual		FY2026 Adopted		FY2027 Adopted	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	3,281,013	4,081,594	3,000	3,000	225,000	225,000
Total Expenditures	18,528,787	21,094,370	19,159,848	19,159,848	19,362,310	19,362,310
Net Tax Cost	**15,247,775**	**17,012,776**	**19,156,848**	**19,156,848**	**19,137,310**	**19,137,310**

	FY2028 Forecast		FY2029 Forecast		FY2030 Forecast	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	112,500	112,500	4,500,000	4,500,000	238,500	238,500
Total Expenditures	18,591,500	18,591,500	21,814,157	21,814,157	20,060,331	20,060,331
Net Tax Cost	**18,479,000**	**18,479,000**	**17,314,157**	**17,314,157**	**19,821,831**	**19,821,831**

General Fund Recurring vs One Time Expenditures

	FY2026 Adopted	FY2027 Adopted
Recurring Expenditures	19,061,068	19,362,310
One Time Expenditures	98,780	-
Total Expenditures	**19,159,848**	**19,362,310**

Positions (by FTE)

	2/4/2026 Actual	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
General Fund	93.00	115.00	105.00	105.00	105.00	105.00
Non-General Fund	-	-	-	-	-	-
Total Positions	**93.00**	**115.00**	**105.00**	**105.00**	**105.00**	**105.00**

CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - ALL FUNDS
DEPARTMENT 71 - DEPARTMENT OF ELECTIONS

Department # - Department Name Summary Category	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
71 - Department of Elections	**19,159,848**	**19,362,310**	**18,591,500**	**21,814,157**	**20,060,331**
Salaries & Wages	6,743,056	6,676,469	6,769,590	6,864,574	6,961,457
Employee Benefits	1,507,053	1,497,138	1,521,320	1,545,985	1,571,141
Professional & Contractual Services	7,239,354	7,725,547	6,802,802	9,870,830	7,959,638
Operating Supplies	198,848	165,578	167,234	168,908	170,596
Operating Services	3,471,537	3,297,578	3,330,554	3,363,860	3,397,499
Grand Total	**19,159,848**	**19,362,310**	**18,591,500**	**21,814,157**	**20,060,331**

CITY OF DETROIT
BUDGET DEVELOPMENT
REVENUES BY SUMMARY CATEGORY - ALL FUNDS
DEPARTMENT 71 - DEPARTMENT OF ELECTIONS

Department # - Department Name Summary Category	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
71 - Department of Elections	**3,000**	**225,000**	**112,500**	**4,500,000**	**238,500**
Sales & Charges for Services	3,000	225,000	112,500	4,500,000	238,500
Grand Total	**3,000**	**225,000**	**112,500**	**4,500,000**	**238,500**

CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - FUND DETAIL
DEPARTMENT 71 - DEPARTMENT OF ELECTIONS

Department # - Department Name Fund # - Fund Name Summary Category	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
71 - Department of Elections	**19,159,848**	**19,362,310**	**18,591,500**	**21,814,157**	**20,060,331**
1000 - General Fund	**19,159,848**	**19,362,310**	**18,591,500**	**21,814,157**	**20,060,331**
Salaries & Wages	6,743,056	6,676,469	6,769,590	6,864,574	6,961,457
Employee Benefits	1,507,053	1,497,138	1,521,320	1,545,985	1,571,141
Professional & Contractual Services	7,239,354	7,725,547	6,802,802	9,870,830	7,959,638
Operating Supplies	198,848	165,578	167,234	168,908	170,596
Operating Services	3,471,537	3,297,578	3,330,554	3,363,860	3,397,499
Grand Total	**19,159,848**	**19,362,310**	**18,591,500**	**21,814,157**	**20,060,331**

CITY OF DETROIT
BUDGET DEVELOPMENT
REVENUES BY SUMMARY CATEGORY - FUND DETAIL
DEPARTMENT 71 - DEPARTMENT OF ELECTIONS

Department # - Department Name Fund # - Fund Name Summary Category	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
71 - Department of Elections	**3,000**	**225,000**	**112,500**	**4,500,000**	**238,500**
1000 - General Fund	**3,000**	**225,000**	**112,500**	**4,500,000**	**238,500**
Sales & Charges for Services	3,000	225,000	112,500	4,500,000	238,500
Grand Total	**3,000**	**225,000**	**112,500**	**4,500,000**	**238,500**

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 Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
71 - Department of Elections	**19,159,848**	**19,362,310**	**18,591,500**	**21,814,157**	**20,060,331**
1000 - General Fund	**19,159,848**	**19,362,310**	**18,591,500**	**21,814,157**	**20,060,331**
28710 - Effective Governance - City Elections	**19,159,848**	**19,362,310**	**18,591,500**	**21,814,157**	**20,060,331**
710010 - Elections Administration	2,521,580	2,479,364	2,513,506	2,548,305	2,583,773
710011 - Computer Systems Support	747,267	676,250	683,876	691,654	699,588
710012 - Registration	3,048,814	3,249,928	3,294,024	3,338,977	3,384,807
710013 - Voter Education	710,932	710,932	718,041	725,221	732,473
710014 - Equipment Management Support	996,808	1,092,912	1,110,542	1,128,526	1,146,869
710016 - Elections Training	955,330	996,526	1,012,096	1,027,978	1,044,176
710028 - Technical Service & Supply Support	234,983	158,300	161,336	164,434	167,593
710041 - Primary Election	2,716,464	4,493,277	4,538,210	4,583,593	4,629,428
710042 - General Election	7,227,670	5,504,821	4,559,869	7,605,469	5,671,624
Grand Total	**19,159,848**	**19,362,310**	**18,591,500**	**21,814,157**	**20,060,331**

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 Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
71 - Department of Elections	**3,000**	**225,000**	**112,500**	**4,500,000**	**238,500**
1000 - General Fund	**3,000**	**225,000**	**112,500**	**4,500,000**	**238,500**
28710 - Effective Governance - City Elections	**3,000**	**225,000**	**112,500**	**4,500,000**	**238,500**
710012 - Registration	3,000	225,000	112,500	4,500,000	238,500
Grand Total	**3,000**	**225,000**	**112,500**	**4,500,000**	**238,500**

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 Cost Center # - Cost Center Name Job Code - Job Title	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
71 - Department of Elections	**115.00**	**105.00**	**105.00**	**105.00**	**105.00**
1000 - General Fund	**115.00**	**105.00**	**105.00**	**105.00**	**105.00**
28710 - Effective Governance - City Elections	**115.00**	**105.00**	**105.00**	**105.00**	**105.00**
710010 - Elections Administration	**23.00**	**22.00**	**22.00**	**22.00**	**22.00**
010177 - Director Department Of Elections	1.00	1.00	1.00	1.00	1.00
010178 - Deputy Director Department Of Elections	3.00	2.00	2.00	2.00	2.00
010727 - General Manager Elections	1.00	1.00	1.00	1.00	1.00
010819 - Manager 2 Elections	1.00	1.00	1.00	1.00	1.00
013373 - Executive Administrative Assistant 1	3.00	2.00	2.00	2.00	2.00
013376 - Executive Administrative Assistant 2	4.00	5.00	5.00	5.00	5.00
019252 - Elections Specialist	1.00	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
929108 - Administrative Special Services Staff 3 Exempt	1.00	1.00	1.00	1.00	1.00
710011 - Computer Systems Support	**10.00**	**8.00**	**8.00**	**8.00**	**8.00**
010819 - Manager 2 Elections	-	1.00	1.00	1.00	1.00
010927 - Manager 1 Elections	2.00	1.00	1.00	1.00	1.00
019252 - Elections Specialist	1.00	1.00	1.00	1.00	1.00
929101 - Administrative Special Services Staff 1	5.00	3.00	3.00	3.00	3.00
929102 - Administrative Special Services Staff 2	1.00	1.00	1.00	1.00	1.00
929107 - Administrative Special Services Staff 2 Exempt	1.00	1.00	1.00	1.00	1.00
710012 - Registration	**51.00**	**46.00**	**46.00**	**46.00**	**46.00**
010819 - Manager 2 Elections	-	1.00	1.00	1.00	1.00
010927 - Manager 1 Elections	1.00	-	-	-	-
012041 - Principal Clerk	17.00	16.00	16.00	16.00	16.00
019252 - Elections Specialist	1.00	2.00	2.00	2.00	2.00

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 Cost Center # - Cost Center Name Job Code - Job Title	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
075561 - Elections Training Coordinator	1.00	1.00	1.00	1.00	1.00
43013132 - Office Assistant 3 Elections	4.00	2.00	2.00	2.00	2.00
81012051 - Head Clerk	6.00	5.00	5.00	5.00	5.00
813121 - Office Assistant 2 Election	1.00	1.00	1.00	1.00	1.00
831101 - Elections Clerical Assistant Limited Service	12.00	8.00	8.00	8.00	8.00
929101 - Administrative Special Services Staff 1	5.00	5.00	5.00	5.00	5.00
929102 - Administrative Special Services Staff 2	3.00	5.00	5.00	5.00	5.00
710014 - Equipment Management Support	**16.00**	**16.00**	**16.00**	**16.00**	**16.00**
019252 - Elections Specialist	3.00	3.00	3.00	3.00	3.00
057011 - Election Service Techician	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	1.00	2.00	2.00	2.00	2.00
929101 - Administrative Special Services Staff 1	5.00	4.00	4.00	4.00	4.00
710016 - Elections Training	**11.00**	**11.00**	**11.00**	**11.00**	**11.00**
010167 - Deputy Director Employment And Training Departmen	1.00	1.00	1.00	1.00	1.00
012041 - Principal Clerk	1.00	1.00	1.00	1.00	1.00
057041 - Supervising Election Service Technician	2.00	2.00	2.00	2.00	2.00
075521 - Senior Training Specialist	1.00	1.00	1.00	1.00	1.00
075531 - Principal Training Specialist	1.00	1.00	1.00	1.00	1.00
43013132 - Office Assistant 3 Elections	1.00	1.00	1.00	1.00	1.00
81012051 - Head Clerk	1.00	1.00	1.00	1.00	1.00
929101 - Administrative Special Services Staff 1	2.00	1.00	1.00	1.00	1.00
929102 - Administrative Special Services Staff 2	1.00	2.00	2.00	2.00	2.00
710028 - Technical Service & Supply Support	**4.00**	**2.00**	**2.00**	**2.00**	**2.00**
012041 - Principal Clerk	-	1.00	1.00	1.00	1.00
057011 - Election Service Techician	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 Cost Center # - Cost Center Name Job Code - Job Title	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
057031 - Senior Election Service Technician	1.00	1.00	1.00	1.00	1.00
Grand Total	**115.00**	**105.00**	**105.00**	**105.00**	**105.00**

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 corporation governed by the seven-member Detroit Library Commission. Members of the Commission are appointed by the Board of Education of the Detroit Public Schools Community District. The president of the Board of Education serves as the ex-officio member of the Library Commission. Most funding for library operations is generated through a dedicated millage of 4.63 mills approved by Detroit voters through June 30, 2035.

Operating Programs and Services

DPL is Michigan's largest public library system, offering services through its Main Library, 21 neighborhood branches, and a Mobile Library:

- **The Main Library**, an architectural jewel located in the Midtown Cultural Center, serves as the home of DPL's valuable Special Collections, including:
    - The Burton Historical Collection
    - The E. Azalia Hackley Collection of African Americans in the Performing Arts
    - The Ernie Harwell Sports Collection, and
    - The Rare Book Collection.
    - (The National Automotive History Collection is housed separately in the Skillman Library in downtown Detroit.)
  - In addition to preserving these important collections, the Main Library:
    - Offers professional information and reference services to assist customers in locating and using resources
    - Provides academic and educational support services, including access to books and electronic resources
    - Offers public computers, computer training classes, and individual computer support
    - Serves as a center for literary and cultural programming, including author talks, lectures, concerts and hands-on activities for children and adults
    - Functions as a welcoming community gathering space for meetings, events, and civic engagement.

LIBRARY (72)

- **The Mobile Library** bring library services directly into neighborhoods in Detroit and Highland Park, stopping at schools and community events to enable residents to check out books and other materials, access digital collections, and connect to free Wi-Fi.
- **Library Branches** serve as neighborhood anchors that provide welcoming, accessible spaces for learning and connection. They offer circulating collections, public computers and Wi-Fi, educational and cultural programs, and access to reliable information about City services and community resources.

Central
- Main Library
- Skillman
- Duffield

Southwest
- Bowen
- Campbell
- Conely
- Frederick Douglass

Northwest
- Chaney
- Chase
- Edison
- Hubbard
- Parkman
- Redford
- Sherwood Forest

Northeast
- Chandler Park
- Franklin
- Knapp
- Lincoln
- Wilder

Southeast
- Jefferson
- Monteith
- Elmwood Park

Goals, Strategic Priorities and Related City Outcomes

Goals / Strategic Priorities	Timeframe	Related City Outcome
1. Encourage independent reading and build community around the shared experience of reading	July 2026 – June 2028	Economic Equity & Opportunity
2. Strengthen the Library's contribution to the education of Detroit's youth	July 2026 – June 2028	Economic Equity & Opportunity
3. Be Detroit's source for high-quality free instruction and programs to support personal growth, aid employment, and enhance quality of life	July 2026 – June 2028	Economic Equity & Opportunity
4. Implement strategies for improving information access and delivery	July 2026 – June 2028	Efficient & Innovative Operations
5. Bringing Library resources to where people are	July 2026 – June 2028	Economic Equity & Opportunity
6. Create spaces to support Detroit's neighborhoods and special populations	July 2026 – June 2028	Vibrant & Beautiful City

LIBRARY (72)

7. Provide secure and dynamic systems that meet the technological needs of the organization	July 2026 – June 2028	Efficient & Innovative Operations
8. Preserve and enhance facilities and infrastructure	July 2026 – June 2028	Vibrant & Beautiful City
9. Create a financially strong and stable future	July 2026 – June 2028	Efficient & Innovative Operations
10. Develop current workforce and ensure a diverse employee base	July 2026 – June 2028	Efficient & Innovative Operations

Budget By Service

Services	FY 2027 Adopted	FY 2027 Adopted FTE
Administration & Overhead	$26,815,295	98.50
Library Branches	$11,258,472	153.50
Library Collections	$6,247,075	54.50
Library Enrichment Programs	$1,068,840	13.00
Total:	**$45,389,682**	**319.50**

Metrics and Data

Metrics	Data	Related Goal #
Service locations, open (1 Main, 19 branches)	20	6, 8
Service locations, temporarily closed	2 (Monteith & Skillman)	6, 8
Service Hours, Main	48-52/week (M-Sat & Sundays from Oct-May)	4, 5
Service hours, branches	40/week	4, 5
Mobile libraries	1 bookmobile, 1 van	5
Active registered borrowers (library card holders)[1]	165,520	1, 2

LIBRARY (72)

Library visits[1]	406,505	3
# of Library programs, children & teens[1]	2,692	2, 3
Total children & teen program attendance[1]	40,630	2, 3
# of Library programs, adults[1]	2,237	3
Total adult program attendance[1]	34,067	3
# Public terminals[1]	952	4, 7
Public computer sessions[1]	123,741	4, 7
Wireless logins[1]	88,042	4, 7
Employee Counts (FTE)[1]	238.50	9, 10

[1] Source: Library of Michigan FY2025/2026 Public Library Annual Report

Operating Budget Highlights

Initiative	FY 2027 Adopted	FY 2027 Adopted FTE
Library Collection Additions	$2,690,042	-

Department 72 - Detroit Public Library

Budget Summary

	FY2025 Actual		FY2026 Adopted		FY2027 Adopted	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	-	46,234,514	-	43,472,160	-	45,389,682
Total Expenditures	-	35,881,898	-	43,472,160	-	45,389,682
Net Tax Cost	**-**	**(10,352,616)**	**-**	**-**	**-**	**-**

	FY2028 Forecast		FY2029 Forecast		FY2030 Forecast	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	-	46,724,233	-	48,173,396	-	49,748,371
Total Expenditures	-	46,724,233	-	48,173,396	-	49,748,371
Net Tax Cost	**-**	**-**	**-**	**-**	**-**	**-**

General Fund Recurring vs One Time Expenditures

	FY2026 Adopted	FY2027 Adopted
Recurring Expenditures	-	-
One Time Expenditures	-	-
Total Expenditures	**-**	**-**

Positions (by FTE)

	2/4/2026 Actual	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
General Fund	-	-	-	-	-	-
Non-General Fund	239.00	344.00	319.50	319.50	319.50	319.50
Total Positions	**239.00**	**344.00**	**319.50**	**319.50**	**319.50**	**319.50**

CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - ALL FUNDS
DEPARTMENT 72 - DETROIT PUBLIC LIBRARY

Department # - Department Name Summary Category	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
72 - Detroit Public Library	**43,472,160**	**45,389,682**	**46,724,233**	**48,173,396**	**49,748,371**
Salaries & Wages	18,867,706	19,617,700	19,975,770	20,341,004	20,713,538
Employee Benefits	6,106,758	6,157,986	6,260,921	6,365,922	6,473,014
Professional & Contractual Services	1,870,458	2,593,020	2,618,949	2,645,146	2,671,593
Operating Supplies	2,445,970	2,667,215	2,693,885	2,720,825	2,748,029
Operating Services	8,025,636	7,980,101	8,059,904	8,140,503	8,221,907
Equipment Acquisition	4,744,353	4,962,382	5,689,414	6,520,340	7,466,238
Fixed Charges	1,083,047	1,083,047	1,093,877	1,104,817	1,115,865
Other Expenses	328,232	328,231	331,513	334,839	338,187
Grand Total	**43,472,160**	**45,389,682**	**46,724,233**	**48,173,396**	**49,748,371**

CITY OF DETROIT
BUDGET DEVELOPMENT
REVENUES BY SUMMARY CATEGORY - ALL FUNDS
DEPARTMENT 72 - DETROIT PUBLIC LIBRARY

Department # - Department Name Summary Category	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
72 - Detroit Public Library	**43,472,160**	**45,389,682**	**46,724,233**	**48,173,396**	**49,748,371**
Grants, Shared Taxes, & Revenues	695,659	735,421	735,421	735,421	735,421
Revenues from Use of Assets	1,415,697	3,000	3,000	3,000	3,000
Sales of Assets & Compensation for Losses	-	2,355	2,355	2,355	2,355
Sales & Charges for Services	341,469	443,352	443,352	443,352	443,352
Fines, Forfeits, & Penalties	399,960	550,543	550,543	550,543	550,543
Taxes, Assessments, & Interest	40,619,375	43,576,542	44,911,093	46,360,256	47,935,231
Miscellaneous	-	78,469	78,469	78,469	78,469
Grand Total	**43,472,160**	**45,389,682**	**46,724,233**	**48,173,396**	**49,748,371**

CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - FUND DETAIL
DEPARTMENT 72 - DETROIT PUBLIC LIBRARY

Department # - Department Name Fund # - Fund Name Summary Category	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
72 - Detroit Public Library	**43,472,160**	**45,389,682**	**46,724,233**	**48,173,396**	**49,748,371**
3001 - Library	**43,472,160**	**45,389,682**	**46,724,233**	**48,173,396**	**49,748,371**
Salaries & Wages	18,867,706	19,617,700	19,975,770	20,341,004	20,713,538
Employee Benefits	6,106,758	6,157,986	6,260,921	6,365,922	6,473,014
Professional & Contractual Services	1,870,458	2,593,020	2,618,949	2,645,146	2,671,593
Operating Supplies	2,445,970	2,667,215	2,693,885	2,720,825	2,748,029
Operating Services	8,025,636	7,980,101	8,059,904	8,140,503	8,221,907
Equipment Acquisition	4,744,353	4,962,382	5,689,414	6,520,340	7,466,238
Fixed Charges	1,083,047	1,083,047	1,093,877	1,104,817	1,115,865
Other Expenses	328,232	328,231	331,513	334,839	338,187
Grand Total	**43,472,160**	**45,389,682**	**46,724,233**	**48,173,396**	**49,748,371**

CITY OF DETROIT
BUDGET DEVELOPMENT
REVENUES BY SUMMARY CATEGORY - FUND DETAIL
DEPARTMENT 72 - DETROIT PUBLIC LIBRARY

Department # - Department Name Fund # - Fund Name Summary Category	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
72 - Detroit Public Library	**43,472,160**	**45,389,682**	**46,724,233**	**48,173,396**	**49,748,371**
3001 - Library	**43,472,160**	**45,389,682**	**46,724,233**	**48,173,396**	**49,748,371**
Grants, Shared Taxes, & Revenues	695,659	735,421	735,421	735,421	735,421
Revenues from Use of Assets	1,415,697	3,000	3,000	3,000	3,000
Sales of Assets & Compensation for Losses	-	2,355	2,355	2,355	2,355
Sales & Charges for Services	341,469	443,352	443,352	443,352	443,352
Fines, Forfeits, & Penalties	399,960	550,543	550,543	550,543	550,543
Taxes, Assessments, & Interest	40,619,375	43,576,542	44,911,093	46,360,256	47,935,231
Miscellaneous	-	78,469	78,469	78,469	78,469
Grand Total	**43,472,160**	**45,389,682**	**46,724,233**	**48,173,396**	**49,748,371**

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 Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
72 - Detroit Public Library	**43,472,160**	**45,389,682**	**46,724,233**	**48,173,396**	**49,748,371**
3001 - Library	**43,472,160**	**45,389,682**	**46,724,233**	**48,173,396**	**49,748,371**
00987 - Library Capital Improvements	**-**	**1,669,361**	**2,363,463**	**3,161,129**	**4,073,434**
720002 - DPL - Administrative Services	-	1,669,361	2,363,463	3,161,129	4,073,434
26720 - Library Collections Management	**6,069,214**	**6,043,438**	**6,127,183**	**6,212,330**	**6,298,904**
720002 - DPL - Administrative Services	2,619,353	2,718,021	2,745,201	2,772,653	2,800,380
720025 - Library Circulation	316,784	352,997	359,851	366,841	373,971
720045 - Clerical Asistance - Main	1,141,599	871,605	880,530	889,632	898,916
720114 - Business, Science, & Technology (BST)	596,853	873,279	890,234	907,528	925,167
720265 - Special Collections: Burton, MRL, Automotive	474,664	395,664	403,346	411,181	419,173
720510 - Library Data Processing	919,961	831,872	848,021	864,495	881,297
27720 - Library Enrichment Programs	**1,004,131**	**2,270,019**	**2,307,951**	**2,346,625**	**2,386,049**
720002 - DPL - Administrative Services	-	203,000	205,030	207,080	209,151
720033 - Children's Library Services	700,481	798,391	813,891	829,702	845,828
720034 - Children & Young Adult Services	248,666	261,330	266,403	271,578	276,857
720044 - TIP &TRC	-	659,521	672,325	685,386	698,706
720045 - Clerical Asistance - Main	-	347,777	350,302	352,879	355,507
720510 - Library Data Processing	54,984	-	-	-	-
27721 - Library - Branch Services	**11,389,029**	**14,108,774**	**14,329,227**	**14,553,766**	**14,782,417**
720002 - DPL - Administrative Services	118,963	263,054	265,685	268,342	271,025
720044 - TIP &TRC	457,560	-	-	-	-
720045 - Clerical Asistance - Main	580,047	205,519	205,811	206,109	206,413
720210 - Chaney	383,348	533,323	542,373	551,589	560,975
720220 - Hubbard	325,868	479,856	487,856	496,004	504,298
720230 - Redford	488,873	713,770	725,791	738,033	750,499
720240 - Campbell	329,643	590,630	599,742	609,013	618,446

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 Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
720250 - Lincoln	340,888	480,093	488,703	497,480	506,423
720260 - Jefferson	335,533	378,602	384,709	390,928	397,255
720270 - Chase	351,293	503,681	512,093	520,661	529,385
720275 - Clerical Assistance Branches	1,759,088	1,637,139	1,652,526	1,668,222	1,684,229
720280 - Monteith	-	418,855	425,827	432,936	440,184
720290 - Franklin	389,311	532,338	541,402	550,634	560,035
720300 - SIR/Douglass	1,065,841	1,095,950	1,115,415	1,135,250	1,155,464
720310 - Elmwood Park	413,215	552,268	561,054	569,996	579,093
720320 - Parkman	571,219	776,608	789,989	803,621	817,506
720330 - Wilder	362,207	522,687	531,534	540,544	549,719
720340 - Conely	378,043	493,560	501,586	509,757	518,074
720350 - Chandler Park	328,469	539,477	548,634	557,961	567,457
720360 - Bowen	334,644	471,961	479,882	487,950	496,165
720370 - Knapp	383,040	484,642	493,202	501,923	510,809
720380 - Edison	412,034	493,332	501,467	509,752	518,185
720390 - Duffield	386,547	642,793	653,891	665,195	676,709
720400 - Sherwood Forest	344,298	508,528	516,950	525,525	534,254
720410 - Downtown	549,057	668,880	680,666	692,677	704,915
720622 - DPL - Facilities Maintenance	-	121,228	122,439	123,664	124,900
29720 - Detroit Public Library Administration	**25,009,786**	**21,298,090**	**21,596,409**	**21,899,546**	**22,207,567**
720002 - DPL - Administrative Services	14,221,188	12,931,138	13,071,981	13,214,541	13,358,833
720025 - Library Circulation	85,489	-	-	-	-
720201 - DPL - Director of Branch Services	1,550,000	550,573	556,079	561,640	567,256
720240 - Campbell	1,698,700	-	-	-	-
720410 - Downtown	50,000	-	-	-	-
720452 - DPL - Library Marketing Services	423,324	611,642	623,516	635,628	647,983

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 Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
720462 - DPL - Director of Technical Services	185,448	187,275	190,910	194,619	198,402
720482 - DPL - Bibliographic	445,781	453,112	461,909	470,882	480,034
720492 - DPL - Print Shop	88,752	90,211	91,963	93,750	95,572
720502 - DPL - Technical Processing Services	257,411	261,647	266,726	271,908	277,193
720532 - DPL - Director of Information Systems	942,391	956,541	975,160	994,152	1,013,523
720542 - DPL - Human Resources	891,926	778,964	794,087	809,513	825,248
720572 - DPL - Director of Business & Financial Operations	932,001	988,850	1,008,048	1,027,630	1,047,603
720622 - DPL - Facilities Maintenance	1,633,365	1,760,366	1,794,543	1,829,404	1,864,962
720650 - Security, Maintenance, & Shipping	1,196,900	1,208,947	1,232,498	1,256,520	1,281,022
720662 - DPL - Shipping Services	407,110	518,824	528,989	539,359	549,936
Grand Total	**43,472,160**	**45,389,682**	**46,724,233**	**48,173,396**	**49,748,371**

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 Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
72 - Detroit Public Library	**43,472,160**	**45,389,682**	**46,724,233**	**48,173,396**	**49,748,371**
3001 - Library	**43,472,160**	**45,389,682**	**46,724,233**	**48,173,396**	**49,748,371**
29720 - Detroit Public Library Administration	**43,472,160**	**45,389,682**	**46,724,233**	**48,173,396**	**49,748,371**
720002 - DPL - Administrative Services	43,472,160	45,389,682	46,724,233	48,173,396	49,748,371
Grand Total	**43,472,160**	**45,389,682**	**46,724,233**	**48,173,396**	**49,748,371**

CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 72 - DETROIT PUBLIC LIBRARY

Department # - Department Name Fund # - Fund Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name Job Code - Job Title	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
72 - Detroit Public Library	**344.00**	**319.50**	**319.50**	**319.50**	**319.50**
3001 - Library	**344.00**	**319.50**	**319.50**	**319.50**	**319.50**
26720 - Library Collections Management	**60.00**	**50.50**	**50.50**	**50.50**	**50.50**
720025 - Library Circulation	**5.00**	**5.00**	**5.00**	**5.00**	**5.00**
441038 - Librarian 3	-	1.00	1.00	1.00	1.00
441171 - Library Customer Experience Manager	1.00	1.00	1.00	1.00	1.00
449002 - Library Senior Customer Representative	2.00	1.00	1.00	1.00	1.00
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
720045 - Clerical Asistance - Main	**30.00**	**18.50**	**18.50**	**18.50**	**18.50**
441002 - Library Customer Support Representative 1 Hourly	30.00	18.50	18.50	18.50	18.50
720114 - Business, Science, & Technology (BST)	**8.00**	**12.00**	**12.00**	**12.00**	**12.00**
441001 - Library Pre Professional Assistant	1.00	1.00	1.00	1.00	1.00
441028 - Librarian 2	2.00	3.00	3.00	3.00	3.00
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
441178 - Library Technicial Training Associate	2.00	4.00	4.00	4.00	4.00
449042 - Library Technical Services Assistant	1.00	1.00	1.00	1.00	1.00
720265 - Special Collections: Burton, MRL, Automotive	**5.00**	**4.00**	**4.00**	**4.00**	**4.00**
441038 - Librarian 3	4.00	3.00	3.00	3.00	3.00
441055 - Library Coordinator Of Major Library Activity Grade 1	1.00	1.00	1.00	1.00	1.00
720510 - Library Data Processing	**12.00**	**11.00**	**11.00**	**11.00**	**11.00**
441001 - Library Pre Professional Assistant	-	1.00	1.00	1.00	1.00
441028 - Librarian 2	6.00	4.00	4.00	4.00	4.00
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

CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 72 - DETROIT PUBLIC LIBRARY

Department # - Department Name Fund # - Fund Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name Job Code - Job Title	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
441178 - Library Technicial Training Associate	3.00	3.00	3.00	3.00	3.00
449002 - Library Senior Customer Representative	-	1.00	1.00	1.00	1.00
27720 - Library Enrichment Programs	**13.00**	**28.00**	**28.00**	**28.00**	**28.00**
720033 - Children's Library Services	**9.00**	**10.00**	**10.00**	**10.00**	**10.00**
441028 - Librarian 2	5.00	5.00	5.00	5.00	5.00
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
441178 - Library Technicial Training Associate	1.00	1.00	1.00	1.00	1.00
449003 - Library Office Support Assistant 2	1.00	1.00	1.00	1.00	1.00
720034 - Children & Young Adult Services	**3.00**	**3.00**	**3.00**	**3.00**	**3.00**
441038 - Librarian 3	1.00	1.00	1.00	1.00	1.00
441055 - Library Coordinator Of Major Library Activity Grade 1	1.00	1.00	1.00	1.00	1.00
449003 - Library Office Support Assistant 2	1.00	1.00	1.00	1.00	1.00
720044 - TIP &TRC	**-**	**8.00**	**8.00**	**8.00**	**8.00**
441028 - Librarian 2	-	2.00	2.00	2.00	2.00
441038 - Librarian 3	-	2.00	2.00	2.00	2.00
441053 - Library Department Manager	-	2.00	2.00	2.00	2.00
441178 - Library Technicial Training Associate	-	2.00	2.00	2.00	2.00
720045 - Clerical Asistance - Main	**-**	**7.00**	**7.00**	**7.00**	**7.00**
441002 - Library Customer Support Representative 1 Hourly	-	7.00	7.00	7.00	7.00
720510 - Library Data Processing	**1.00**	**-**	**-**	**-**	**-**
449002 - Library Senior Customer Representative	1.00	-	-	-	-
27721 - Library - Branch Services	**177.00**	**148.00**	**148.00**	**148.00**	**148.00**
720044 - TIP &TRC	**6.00**	**-**	**-**	**-**	**-**
441028 - Librarian 2	2.00	-	-	-	-
441038 - Librarian 3	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 Cost Center # - Cost Center Name Job Code - Job Title	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
441053 - Library Department Manager	1.00	-	-	-	-
441178 - Library Technicial Training Associate	2.00	-	-	-	-
720045 - Clerical Asistance - Main	**16.50**	**3.50**	**3.50**	**3.50**	**3.50**
441002 - Library Customer Support Representative 1 Hourly	16.50	3.50	3.50	3.50	3.50
720210 - Chaney	**5.00**	**5.00**	**5.00**	**5.00**	**5.00**
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
441178 - Library Technicial Training Associate	1.00	1.00	1.00	1.00	1.00
449002 - Library Senior Customer Representative	1.00	1.00	1.00	1.00	1.00
720220 - Hubbard	**4.00**	**4.00**	**4.00**	**4.00**	**4.00**
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
441178 - Library Technicial Training Associate	1.00	1.00	1.00	1.00	1.00
720230 - Redford	**7.00**	**7.00**	**7.00**	**7.00**	**7.00**
441001 - Library Pre Professional Assistant	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
441178 - Library Technicial Training Associate	1.00	1.00	1.00	1.00	1.00
449002 - Library Senior Customer Representative	1.00	1.00	1.00	1.00	1.00
449060 - Library Branch Custodian	1.00	1.00	1.00	1.00	1.00
720240 - Campbell	**4.00**	**4.00**	**4.00**	**4.00**	**4.00**
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

CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 72 - DETROIT PUBLIC LIBRARY

Department # - Department Name Fund # - Fund Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name Job Code - Job Title	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
441053 - Library Department Manager	1.00	1.00	1.00	1.00	1.00
441178 - Library Technicial Training Associate	1.00	1.00	1.00	1.00	1.00
720250 - Lincoln	**4.00**	**5.00**	**5.00**	**5.00**	**5.00**
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
441178 - Library Technicial Training Associate	1.00	1.00	1.00	1.00	1.00
449002 - Library Senior Customer Representative	-	1.00	1.00	1.00	1.00
720260 - Jefferson	**4.00**	**3.00**	**3.00**	**3.00**	**3.00**
441028 - Librarian 2	1.00	1.00	1.00	1.00	1.00
441038 - Librarian 3	1.00	-	-	-	-
441053 - Library Department Manager	1.00	1.00	1.00	1.00	1.00
441178 - Library Technicial Training Associate	1.00	1.00	1.00	1.00	1.00
720270 - Chase	**4.00**	**4.00**	**4.00**	**4.00**	**4.00**
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
441178 - Library Technicial Training Associate	1.00	1.00	1.00	1.00	1.00
720275 - Clerical Assistance Branches	**46.50**	**33.00**	**33.00**	**33.00**	**33.00**
441002 - Library Customer Support Representative 1 Hourly	46.50	33.00	33.00	33.00	33.00
720280 - Monteith	**-**	**5.50**	**5.50**	**5.50**	**5.50**
441028 - Librarian 2	-	1.00	1.00	1.00	1.00
441038 - Librarian 3	-	1.00	1.00	1.00	1.00
441053 - Library Department Manager	-	1.00	1.00	1.00	1.00
441178 - Library Technicial Training Associate	-	0.50	0.50	0.50	0.50
449002 - Library Senior Customer Representative	-	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 Cost Center # - Cost Center Name Job Code - Job Title	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
449060 - Library Branch Custodian	-	1.00	1.00	1.00	1.00
720290 - Franklin	**5.00**	**5.00**	**5.00**	**5.00**	**5.00**
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
441178 - Library Technicial Training Associate	1.00	1.00	1.00	1.00	1.00
449002 - Library Senior Customer Representative	1.00	1.00	1.00	1.00	1.00
720300 - SIR/Douglass	**14.00**	**12.00**	**12.00**	**12.00**	**12.00**
441028 - Librarian 2	4.00	3.00	3.00	3.00	3.00
441038 - Librarian 3	2.00	2.00	2.00	2.00	2.00
441053 - Library Department Manager	1.00	-	-	-	-
441055 - Library Coordinator Of Major Library Activity Grade 1	1.00	1.00	1.00	1.00	1.00
441178 - Library Technicial Training Associate	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
449024 - Library Bookmobile Operator	2.00	2.00	2.00	2.00	2.00
449060 - Library Branch Custodian	1.00	1.00	1.00	1.00	1.00
720310 - Elmwood Park	**4.00**	**4.00**	**4.00**	**4.00**	**4.00**
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
441178 - Library Technicial Training Associate	1.00	1.00	1.00	1.00	1.00
720320 - Parkman	**8.00**	**8.00**	**8.00**	**8.00**	**8.00**
441001 - Library Pre Professional Assistant	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	-	-	-	-
441053 - Library Department Manager	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 Cost Center # - Cost Center Name Job Code - Job Title	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
441055 - Library Coordinator Of Major Library Activity Grade 1	-	1.00	1.00	1.00	1.00
441178 - Library Technicial Training Associate	2.00	2.00	2.00	2.00	2.00
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	**5.00**	**5.00**	**5.00**	**5.00**	**5.00**
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
441178 - Library Technicial Training Associate	1.00	1.00	1.00	1.00	1.00
449002 - Library Senior Customer Representative	1.00	1.00	1.00	1.00	1.00
720340 - Conely	**5.00**	**4.00**	**4.00**	**4.00**	**4.00**
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
441178 - Library Technicial Training Associate	2.00	1.00	1.00	1.00	1.00
720350 - Chandler Park	**4.00**	**5.00**	**5.00**	**5.00**	**5.00**
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
441178 - Library Technicial Training Associate	-	1.00	1.00	1.00	1.00
449002 - Library Senior Customer Representative	1.00	1.00	1.00	1.00	1.00
720360 - Bowen	**4.00**	**4.00**	**4.00**	**4.00**	**4.00**
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
441178 - Library Technicial 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 Cost Center # - Cost Center Name Job Code - Job Title	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
720370 - Knapp	**5.00**	**5.00**	**5.00**	**5.00**	**5.00**
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
441178 - Library Technicial Training Associate	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	**5.00**	**4.00**	**4.00**	**4.00**	**4.00**
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
441178 - Library Technicial Training Associate	1.00	1.00	1.00	1.00	1.00
720390 - Duffield	**5.00**	**6.00**	**6.00**	**6.00**	**6.00**
441028 - Librarian 2	1.00	1.00	1.00	1.00	1.00
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
441178 - Library Technicial Training Associate	1.00	1.00	1.00	1.00	1.00
449002 - Library Senior Customer Representative	1.00	1.00	1.00	1.00	1.00
720400 - Sherwood Forest	**4.00**	**4.00**	**4.00**	**4.00**	**4.00**
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
441178 - Library Technicial Training Associate	1.00	1.00	1.00	1.00	1.00
720410 - Downtown	**8.00**	**8.00**	**8.00**	**8.00**	**8.00**
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	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 Cost Center # - Cost Center Name Job Code - Job Title	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
441178 - Library Technicial Training Associate	2.00	2.00	2.00	2.00	2.00
449002 - Library Senior Customer Representative	1.00	1.00	1.00	1.00	1.00
449060 - Library Branch Custodian	1.00	1.00	1.00	1.00	1.00
29720 - Detroit Public Library Administration	**94.00**	**93.00**	**93.00**	**93.00**	**93.00**
720002 - DPL - Administrative Services	**9.00**	**8.00**	**8.00**	**8.00**	**8.00**
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 Exp	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	1.00	-	-	-	-
449045 - Library Publications Manager	1.00	-	-	-	-
449098 - Library Administrative Projects Specialist	3.00	4.00	4.00	4.00	4.00
720025 - Library Circulation	**1.00**	**-**	**-**	**-**	**-**
441038 - Librarian 3	1.00	-	-	-	-
720452 - DPL - Library Marketing Services	**4.00**	**5.00**	**5.00**	**5.00**	**5.00**
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
449039 - Library Public Relations Specialist	1.00	1.00	1.00	1.00	1.00
449045 - Library Publications Manager	-	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**
441056 - Library Assistant Director	1.00	1.00	1.00	1.00	1.00
449010 - Library Administrative Assistant 2	1.00	1.00	1.00	1.00	1.00
720482 - DPL - Bibliographic	**5.00**	**5.00**	**5.00**	**5.00**	**5.00**
441038 - Librarian 3	2.00	2.00	2.00	2.00	2.00
441053 - Library Department Manager	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 Cost Center # - Cost Center Name Job Code - Job Title	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
441055 - Library Coordinator Of Major Library Activity Grade 1	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
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	**4.00**	**4.00**	**4.00**	**4.00**	**4.00**
441172 - Library Technical Processing Manager	1.00	1.00	1.00	1.00	1.00
449003 - Library Office Support Assistant 2	3.00	3.00	3.00	3.00	3.00
720532 - DPL - Director of Information Systems	**8.00**	**8.00**	**8.00**	**8.00**	**8.00**
441056 - Library Assistant Director	-	1.00	1.00	1.00	1.00
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	2.00	2.00	2.00	2.00
720542 - DPL - Human Resources	**8.00**	**7.00**	**7.00**	**7.00**	**7.00**
441055 - Library Coordinator Of Major Library Activity Grade 1	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	**10.00**	**9.00**	**9.00**	**9.00**	**9.00**
441056 - Library Assistant Director	1.00	1.00	1.00	1.00	1.00
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
449003 - Library Office Support Assistant 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 72 - DETROIT PUBLIC LIBRARY

Department # - Department Name Fund # - Fund Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name Job Code - Job Title	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
449006 - Library Senior Finance Assistant	1.00	1.00	1.00	1.00	1.00
449010 - Library Administrative Assistant 2	1.00	1.00	1.00	1.00	1.00
449050 - Library Assistant Purchases Agent	2.00	1.00	1.00	1.00	1.00
449089 - Library Purchasing Manager	1.00	1.00	1.00	1.00	1.00
720622 - DPL - Facilities Maintenance	**18.00**	**19.00**	**19.00**	**19.00**	**19.00**
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
449033 - Library Facilities Manager	1.00	1.00	1.00	1.00	1.00
449043 - Library Chief Refrigeration Equipment Operator First (	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	2.00	3.00	3.00	3.00	3.00
449067 - Library Finish Painter	1.00	1.00	1.00	1.00	1.00
449069 - Library Plumber	2.00	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 Clas	1.00	1.00	1.00	1.00	1.00
449094 - Library Boiler Operator Low Pressure	1.00	1.00	1.00	1.00	1.00
449100 - Library Refrigeration Equipment Operator 1 First Clas	1.00	1.00	1.00	1.00	1.00
720650 - Security, Maintenance, & Shipping	**19.00**	**19.00**	**19.00**	**19.00**	**19.00**
441056 - Library Assistant Director	1.00	1.00	1.00	1.00	1.00
449025 - Library Security Officer	17.00	16.00	16.00	16.00	16.00
449032 - Library Supervising Security Officer	-	1.00	1.00	1.00	1.00
449044 - Library Security Manager	1.00	1.00	1.00	1.00	1.00
720662 - DPL - Shipping Services	**5.00**	**6.00**	**6.00**	**6.00**	**6.00**
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 Cost Center # - Cost Center Name Job Code - Job Title	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
449005 - Library Principal Clerk	1.00	1.00	1.00	1.00	1.00
449023 - Library Delivery Driver	1.00	2.00	2.00	2.00	2.00
449026 - Library Shipping Room Assistant	2.00	2.00	2.00	2.00	2.00
Grand Total	**344.00**	**319.50**	**319.50**	**319.50**	**319.50**

CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
EXPENDITURES

Department # - Department Name Fund # - Fund Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2025 Actual	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
10 - Airport Department	**4,056,585**	**4,457,420**	**4,438,953**	**4,438,953**	**4,438,953**	**4,438,953**
2101 - Airport Grants Fund	**15,048**	**-**	**-**	**-**	**-**	**-**
21267 - Airport grant 2023-0529	**15,048**	**-**	**-**	**-**	**-**	**-**
101111 - Airport Grants	15,048	-	-	-	-	-
3922 - Covid-19 Revenue Fund	**14,874**	**-**	**-**	**-**	**-**	**-**
20826 - FY 2020 AIRPORT CARES ACT OPERATIONAL GRANT	**14,874**	**-**	**-**	**-**	**-**	**-**
101111 - Airport Grants	14,874	-	-	-	-	-
5002 - Airport Operation and Maint	**3,983,930**	**4,457,420**	**4,438,953**	**4,438,953**	**4,438,953**	**4,438,953**
27100 - City Airport Operations	**3,983,930**	**4,457,420**	**4,438,953**	**4,438,953**	**4,438,953**	**4,438,953**
100010 - Airport Administration	2,416,395	2,419,519	2,844,578	2,828,634	2,812,529	2,796,265
100020 - Airport Maintenance	1,567,535	2,037,901	1,594,375	1,610,319	1,626,424	1,642,688
5004 - Airport Land Aquisition Project	**42,733**	**-**	**-**	**-**	**-**	**-**
13717 - Airport Land Acquisition Project Appropriation	**42,733**	**-**	**-**	**-**	**-**	**-**
100065 - Airport Land Acquisition Project	42,733	-	-	-	-	-
13 - Buildings, Safety, Engineering, & Environmental Department	**37,840,318**	**40,859,902**	**42,510,294**	**42,976,541**	**43,561,471**	**44,199,678**
1000 - General Fund	**3,637,374**	**4,461,696**	**4,449,546**	**4,533,511**	**4,619,146**	**4,706,484**
13161 - BSEED Environmental Affairs	**(734)**	**-**	**-**	**-**	**-**	**-**
130372 - Environmental Enforcement	(734)	-	-	-	-	-
20951 - Public Health Fund	**231,779**	**-**	**-**	**-**	**-**	**-**
130370 - Environmental Affairs	231,779	-	-	-	-	-
26130 - BSEED Environmental Protection	**2,636,118**	**3,673,863**	**3,498,525**	**3,565,877**	**3,634,569**	**3,704,626**
130370 - Environmental Affairs	596,144	856,583	1,008,155	1,027,726	1,047,689	1,068,051
130372 - Environmental Enforcement	2,039,973	2,817,280	2,490,370	2,538,151	2,586,880	2,636,575
27130 - BSEED - Business License Center	**770,212**	**787,833**	**951,021**	**967,634**	**984,577**	**1,001,858**
130365 - Business License Center	770,212	787,833	951,021	967,634	984,577	1,001,858
2114 - Environmental Affairs Grants	**933,861**	**-**	**-**	**-**	**-**	**-**
20841 - FY20 Michigan Brownfield Redevelopment Grant	**79,565**	**-**	**-**	**-**	**-**	**-**
131111 - BSEED Grants	79,565	-	-	-	-	-

CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
EXPENDITURES

Department # - Department Name Fund # - Fund Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2025 Actual	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
21142 - American Indian Health and Family Services New Facility	**22,563**	**-**	**-**	**-**	**-**	**-**
131111 - BSEED Grants	22,563	-	-	-	-	-
21143 - Piety Hill II Grant	**17,899**	**-**	**-**	**-**	**-**	**-**
131111 - BSEED Grants	17,899	-	-	-	-	-
21284 - Preserve on Ash I and II	**617,753**	**-**	**-**	**-**	**-**	**-**
131111 - BSEED Grants	617,753	-	-	-	-	-
21350 - Enhanced Air Quality Monitoring for Communities	**196,080**	**-**	**-**	**-**	**-**	**-**
131111 - BSEED Grants	196,080	-	-	-	-	-
2490 - Construction Code Fund	**32,983,557**	**36,398,206**	**38,060,748**	**38,443,030**	**38,942,325**	**39,493,194**
10814 - BSEED Administration	**278**	**-**	**-**	**-**	**-**	**-**
130310 - BSEED Administration	278	-	-	-	-	-
25130 - BSEED Safe Buildings	**13,163,010**	**14,440,311**	**15,341,424**	**15,623,799**	**15,911,814**	**16,205,580**
130320 - Property Maintenance Enforcement	9,858,148	10,629,030	11,386,169	11,591,910	11,801,762	12,015,804
130321 - Dangerous Building Administration	1,499,723	1,914,195	2,000,694	2,039,407	2,078,892	2,119,165
130345 - BSEED Housing Inspections	1,805,138	1,897,086	1,954,561	1,992,482	2,031,160	2,070,611
27131 - BSEED Development Support	**11,318,899**	**13,506,716**	**14,273,590**	**14,541,841**	**14,815,428**	**15,094,454**
130310 - BSEED Administration	1,049	-	-	-	-	-
130340 - BSEED Mechanical	5,324,726	6,552,818	6,795,468	6,926,684	7,060,515	7,197,014
130346 - BSEED Buildings	3,011,188	3,346,970	3,295,421	3,359,326	3,424,508	3,490,991
130347 - BSEED Zoning	508,221	656,730	643,300	655,798	668,546	681,548
130375 - BSEED Permits	299,913	538,030	737,661	746,224	754,938	763,806
130376 - Plan Review	1,688,646	1,791,227	1,755,451	1,789,568	1,824,367	1,859,862
130377 - Development Resource Center - One Stop Shop Plan Re	485,156	620,941	1,046,289	1,064,241	1,082,554	1,101,233
29130 - BSEED - Administration	**8,501,371**	**8,451,179**	**8,445,734**	**8,277,390**	**8,215,083**	**8,193,160**
130310 - BSEED Administration	8,501,371	8,451,179	8,445,734	8,277,390	8,215,083	8,193,160
3401 - Solid Waste Management	**9,979**	**-**	**-**	**-**	**-**	**-**
26132 - BSEED Environmental Protection SW Fund	**9,979**	**-**	**-**	**-**	**-**	**-**
130372 - Environmental Enforcement	9,979	-	-	-	-	-

CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
EXPENDITURES

Department # - Department Name Fund # - Fund Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2025 Actual	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
3923 - American Rescue Plan Act-ARP	**275,546**	**-**	**-**	**-**	**-**	**-**
22002 - ARPA - City Services & Infrastructure	**275,546**	**-**	**-**	**-**	**-**	**-**
130320 - Property Maintenance Enforcement	275,546	-	-	-	-	-
16 - Construction & Demolition Department	**122,027,562**	**33,501,027**	**29,892,374**	**13,486,182**	**13,667,461**	**13,851,562**
1000 - General Fund	**9,356,118**	**14,471,358**	**13,256,676**	**13,435,182**	**13,616,461**	**13,800,562**
29160 - CDD Shared Services	**9,356,118**	**14,471,358**	**13,256,676**	**13,435,182**	**13,616,461**	**13,800,562**
160070 - Construction & Facilities Management	8,579,430	10,801,737	9,978,960	10,119,324	10,261,967	10,406,928
160080 - DDoT Facilities Management	776,688	3,669,621	3,277,716	3,315,858	3,354,494	3,393,634
1003 - Blight Remediation Fund	**17,410,695**	**19,029,669**	**8,135,698**	**51,000**	**51,000**	**51,000**
21200 - Detroit Demolition	**17,410,695**	**19,029,669**	**7,135,698**	**51,000**	**51,000**	**51,000**
160010 - Construction & Demolition Administration	782,909	855,054	1,846,940	-	-	-
160020 - Residential Demolition	12,802,520	16,378,009	2,187,586	51,000	51,000	51,000
160030 - NIB Taxable Employees	2,219,528	-	-	-	-	-
160040 - Demolition Environmental	251,255	268,929	702,699	-	-	-
160050 - Demolition Compliance	1,354,484	1,527,677	2,398,473	-	-	-
29160 - CDD Shared Services	**-**	**-**	**1,000,000**	**-**	**-**	**-**
160070 - Construction & Facilities Management	-	-	1,000,000	-	-	-
2107 - Office of Grants Management Grants Fund	**6,664,374**	**-**	**-**	**-**	**-**	**-**
21246 - SLBA Blight Elimination Grant	**6,664,374**	**-**	**-**	**-**	**-**	**-**
160020 - Residential Demolition	6,664,374	-	-	-	-	-
3923 - American Rescue Plan Act-ARP	**24,856,678**	**-**	**-**	**-**	**-**	**-**
22003 - ARPA - Blight Remediation	**24,856,678**	**-**	**-**	**-**	**-**	**-**
160010 - Construction & Demolition Administration	8,152	-	-	-	-	-
160060 - ARPA Industrial & Commercial Demolition	24,848,526	-	-	-	-	-
4503 - General Obligation Bond Fund	**60,627,691**	**-**	**-**	**-**	**-**	**-**
21003 - Neighborhood Improvement Bonds	**16,653,638**	**-**	**-**	**-**	**-**	**-**
160010 - Construction & Demolition Administration	151,824	-	-	-	-	-
160020 - Residential Demolition	16,453,263	-	-	-	-	-

CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
EXPENDITURES

Department # - Department Name Fund # - Fund Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2025 Actual	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
160050 - Demolition Compliance	48,552	-	-	-	-	-
21004 - 2023-Neighborhood Improvement Bonds	**43,974,154**	**-**	**-**	**-**	**-**	**-**
160010 - Construction & Demolition Administration	1,128,109	-	-	-	-	-
160020 - Residential Demolition	39,589,874	-	-	-	-	-
160040 - Demolition Environmental	667,157	-	-	-	-	-
160050 - Demolition Compliance	2,589,014	-	-	-	-	-
21200 - Detroit Demolition	**(101)**	**-**	**-**	**-**	**-**	**-**
160020 - Residential Demolition	(101)	-	-	-	-	-
4533 - City of Detroit Capital Projects	**3,112,007**	**-**	**8,500,000**	**-**	**-**	**-**
20507 - CoD Capital Projects	**3,112,007**	**-**	**8,500,000**	**-**	**-**	**-**
160070 - Construction & Facilities Management	3,112,007	-	8,500,000	-	-	-
18 - Debt Service & Legacy Pension	**423,365,426**	**314,572,609**	**310,865,877**	**295,176,692**	**285,890,592**	**282,135,238**
1000 - General Fund	**351,530,668**	**254,632,457**	**257,334,539**	**243,648,288**	**239,992,492**	**236,233,239**
29181 - Legacy Pension Obligations	**178,000,000**	**182,600,000**	**171,200,000**	**157,500,000**	**153,800,000**	**150,000,000**
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	149,325,000	153,925,000	142,525,000	138,825,000	135,125,000	131,325,000
180135 - Legacy Pension - Discretionary	10,000,000	10,000,000	10,000,000	-	-	-
29353 - Debt Repayment	**173,530,668**	**72,032,457**	**86,134,539**	**86,148,288**	**86,192,492**	**86,233,239**
180060 - Exit Financing Debt Service	18,794,663	-	-	-	-	-
180070 - B Note Debt Service	15,891,245	15,690,186	15,514,360	15,325,325	15,125,574	14,913,821
180080 - DSA Debt Service	138,044,607	49,173,235	57,477,292	57,710,670	57,961,825	58,221,784
180090 - JLA Debt Service	667,096	667,096	667,097	667,097	667,097	667,096
180110 - IPA Debt Service	133,057	6,501,940	12,475,790	12,445,196	12,437,996	12,430,538
4000 - Sinking Interest & Redemption	**71,834,758**	**59,940,152**	**53,531,338**	**51,528,404**	**45,898,100**	**45,901,999**
29180 - Debt Service - General Bond Redemption	**71,834,758**	**59,940,152**	**53,531,338**	**51,528,404**	**45,898,100**	**45,901,999**
180010 - General Bond Redemption	71,834,758	59,940,152	53,531,338	51,528,404	45,898,100	45,901,999
19 - Department of Public Works	**183,497,826**	**172,360,913**	**211,108,134**	**190,819,524**	**195,005,395**	**199,168,211**
1000 - General Fund	**3,045,388**	**3,457,058**	**3,421,727**	**3,473,025**	**3,525,314**	**3,578,611**

CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
EXPENDITURES

Department # - Department Name Fund # - Fund Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2025 Actual	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
26190 - Solid Waste Collection	**(2)**	**-**	**-**	**-**	**-**	**-**
190410 - Solid Waste Management	(2)	-	-	-	-	-
27190 - Development Support - Street Design	**1,641,526**	**2,004,889**	**1,967,515**	**1,995,637**	**2,024,290**	**2,053,482**
191701 - General Inspection	1,641,526	2,004,889	1,967,515	1,995,637	2,024,290	2,053,482
29190 - DPW Administration	**1,403,864**	**1,452,169**	**1,454,212**	**1,477,388**	**1,501,024**	**1,525,129**
190100 - Public Works Administration	1,403,864	1,452,169	1,454,212	1,477,388	1,501,024	1,525,129
3301 - Major Street	**77,918,452**	**94,399,006**	**115,291,217**	**109,634,941**	**112,031,634**	**114,337,023**
04189 - Major Street Fund Capital	**36,030,114**	**22,742,236**	**-**	**-**	**-**	**-**
193850 - Street Fund Capital	36,030,114	22,742,236	-	-	-	-
06424 - Major Street Fund Operations	**(408)**	**-**	**-**	**-**	**-**	**-**
193822 - DPW Street Maintenance	(408)	-	-	-	-	-
20453 - DPW Major Street Improvement Bond 2017	**13,681,242**	**13,550,630**	**13,478,756**	**13,402,246**	**13,322,422**	**13,241,997**
193337 - Major Street Bond Capital Projects	13,681,242	13,550,630	13,478,756	13,402,246	13,322,422	13,241,997
20567 - MDOT-Advanced Transportation & Congestion Manageme	**88,286**	**-**	**-**	**-**	**-**	**-**
191111 - DPW Grants	88,286	-	-	-	-	-
20690 - Automated Driving System Grant	**551,437**	**-**	**-**	**-**	**-**	**-**
191111 - DPW Grants	551,437	-	-	-	-	-
20752 - TEDA Grant 1323 Mt Elliott	**201,144**	**-**	**-**	**-**	**-**	**-**
191111 - DPW Grants	201,144	-	-	-	-	-
20763 - TEDA Grant 1373 Van Dyke	**85,874**	**-**	**-**	**-**	**-**	**-**
191111 - DPW Grants	85,874	-	-	-	-	-
20996 - Rocket Community Fund-Streetscape Banners Grant	**35,000**	**-**	**-**	**-**	**-**	**-**
191111 - DPW Grants	35,000	-	-	-	-	-
21113 - TEDA Grant 13412 Athens-Devine	**249,344**	**-**	**-**	**-**	**-**	**-**
191111 - DPW Grants	249,344	-	-	-	-	-
21129 - SNF Grant Lahser-Old Redford Triangle	**224,519**	**-**	**-**	**-**	**-**	**-**
191111 - DPW Grants	224,519	-	-	-	-	-
21205 - FY24 Highway Research & Planning TOC Mngmt Grant	**(199,817)**	**-**	**-**	**-**	**-**	**-**

CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
EXPENDITURES

Department # - Department Name Fund # - Fund Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2025 Actual	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
191111 - DPW Grants	(199,817)	-	-	-	-	-
21240 - Eastern Market Project Grant	**26,250**	**-**	**-**	**-**	**-**	**-**
191111 - DPW Grants	26,250	-	-	-	-	-
21275 - Delta Dental Shuttle Grant	**166,670**	**-**	**-**	**-**	**-**	**-**
191111 - DPW Grants	166,670	-	-	-	-	-
21295 - Smart Detroit Modes Federal Grant	**698,146**	**-**	**-**	**-**	**-**	**-**
191111 - DPW Grants	698,146	-	-	-	-	-
21347 - Transportation Alternatives Grant	**7,350**	**-**	**-**	**-**	**-**	**-**
191111 - DPW Grants	7,350	-	-	-	-	-
21368 - DPW MDOT M-3/Randolph St Grant	**2,171,001**	**-**	**-**	**-**	**-**	**-**
191111 - DPW Grants	2,171,001	-	-	-	-	-
21376 - SAFE STREETS DETROIT GRANT 2022	**558,086**	**-**	**-**	**-**	**-**	**-**
191111 - DPW Grants	558,086	-	-	-	-	-
21379 - DPW SRTS Quick Build Grants	**2,496**	**-**	**-**	**-**	**-**	**-**
191111 - DPW Grants	2,496	-	-	-	-	-
21433 - Traffic Operations Center Grant	**743,477**	**-**	**-**	**-**	**-**	**-**
190112 - City Grant Match	167,994	-	-	-	-	-
191111 - DPW Grants	575,483	-	-	-	-	-
25190 - Streets & Rights of Way Management	**22,598,241**	**58,106,140**	**101,812,461**	**96,232,695**	**98,709,212**	**101,095,026**
190112 - City Grant Match	-	-	540,120	572,527	606,878	606,878
191111 - DPW Grants	-	937,500	2,109,105	2,237,692	2,374,032	2,372,946
193800 - G&W Tax Revenue-Major	-	-	44,008,038	37,523,939	39,074,465	40,693,911
193821 - Lighting Signal Maintenance - PLD	2,107,353	-	-	-	-	-
193822 - DPW Street Maintenance	5,189,111	27,425,327	24,641,205	24,973,332	25,310,829	25,653,788
193825 - Transportation Planning	1,675,188	8,303,006	6,900,377	6,999,384	7,100,018	7,202,304
193826 - Transportation-Signs & Markings	1,692,552	3,739,454	3,436,311	3,491,769	3,548,230	3,605,710
193830 - City Engineers	4,028,085	9,224,526	9,357,602	9,506,152	9,657,581	9,811,938
193832 - DPW Snow & Ice Removal	239,939	-	-	-	-	-

CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
EXPENDITURES

Department # - Department Name Fund # - Fund Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2025 Actual	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
193840 - Admin. Charges	7,666,012	8,476,327	10,819,703	10,927,900	11,037,179	11,147,551
3302 - Local Streets	**23,629,487**	**-**	**-**	**-**	**-**	**-**
04189 - Major Street Fund Capital	**1,819,987**	**-**	**-**	**-**	**-**	**-**
193850 - Street Fund Capital	1,819,987	-	-	-	-	-
06424 - Major Street Fund Operations	**200**	**-**	**-**	**-**	**-**	**-**
193822 - DPW Street Maintenance	200	-	-	-	-	-
25190 - Streets & Rights of Way Management	**21,809,300**	**-**	**-**	**-**	**-**	**-**
193822 - DPW Street Maintenance	15,867,562	-	-	-	-	-
193825 - Transportation Planning	1,332,903	-	-	-	-	-
193826 - Transportation-Signs & Markings	1,016,379	-	-	-	-	-
193830 - City Engineers	3,592,456	-	-	-	-	-
3304 - Major Street Capital Improvements	**-**	**-**	**19,746,511**	**12,777,181**	**13,832,772**	**14,947,384**
25191 - Major Street Fund Capital	**-**	**-**	**19,746,511**	**12,777,181**	**13,832,772**	**14,947,384**
193850 - Street Fund Capital	-	-	19,746,511	12,777,181	13,832,772	14,947,384
3305 - PA 48 2002 Fund	**1,630,180**	**3,173,441**	**8,000,000**	**3,472,556**	**3,472,556**	**3,472,556**
27191 - Telecommunications on Rights of Way	**1,630,180**	**3,173,441**	**8,000,000**	**3,472,556**	**3,472,556**	**3,472,556**
194000 - Public Act 48 of 2002	1,630,180	3,173,441	8,000,000	3,472,556	3,472,556	3,472,556
3401 - Solid Waste Management	**67,081,416**	**71,331,408**	**64,648,679**	**61,461,821**	**62,143,119**	**62,832,637**
21156 - 2022 Fuel Transformation Grant	**540,627**	**-**	**-**	**-**	**-**	**-**
191111 - DPW Grants	540,627	-	-	-	-	-
21265 - Detroit Residential Recycling Grant	**87,081**	**-**	**-**	**-**	**-**	**-**
191111 - DPW Grants	87,081	-	-	-	-	-
21285 - DTE Electric Vehicle Grant	**118,674**	**-**	**-**	**-**	**-**	**-**
191111 - DPW Grants	118,674	-	-	-	-	-
26190 - Solid Waste Collection	**50,936,194**	**56,188,391**	**49,548,668**	**47,605,839**	**48,143,501**	**48,687,840**
190410 - Solid Waste Management	50,936,194	56,188,391	49,548,668	47,605,839	48,143,501	48,687,840
26192 - Solid Waste Disposal Costs	**15,398,839**	**15,143,017**	**15,100,011**	**13,855,982**	**13,999,618**	**14,144,797**
190422 - Greater Detroit Resource Recovery Authority (GDRRA)	15,398,839	15,143,017	15,100,011	13,855,982	13,999,618	14,144,797

CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
EXPENDITURES

Department # - Department Name Fund # - Fund Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2025 Actual	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
3923 - American Rescue Plan Act-ARP	**99,914**	**-**	**-**	**-**	**-**	**-**
22002 - ARPA - City Services & Infrastructure	**99,914**	**-**	**-**	**-**	**-**	**-**
190100 - Public Works Administration	99,914	-	-	-	-	-
4533 - City of Detroit Capital Projects	**10,092,989**	**-**	**-**	**-**	**-**	**-**
20507 - CoD Capital Projects	**10,092,989**	**-**	**-**	**-**	**-**	**-**
190410 - Solid Waste Management	167,744	-	-	-	-	-
193850 - Street Fund Capital	76,610	-	-	-	-	-
194000 - Public Act 48 of 2002	9,848,636	-	-	-	-	-
20 - Detroit Department of Transportation	**287,028,799**	**209,155,060**	**238,142,092**	**236,241,008**	**238,486,828**	**240,782,407**
2113 - Detroit Dept. of Transportation Grants Fund	**242,121**	**-**	**-**	**-**	**-**	**-**
21402 - FY 2024 Service Initiatives	**242,121**	**-**	**-**	**-**	**-**	**-**
201111 - DDOT Grants	242,121	-	-	-	-	-
4503 - General Obligation Bond Fund	**12,534,080**	**-**	**-**	**-**	**-**	**-**
21006 - 2024 UTGO Bonds	**12,534,080**	**-**	**-**	**-**	**-**	**-**
200170 - DDOT Building Maintenance	12,534,080	-	-	-	-	-
4533 - City of Detroit Capital Projects	**1,411,494**	**-**	**-**	**-**	**-**	**-**
20507 - CoD Capital Projects	**1,411,494**	**-**	**-**	**-**	**-**	**-**
200170 - DDOT Building Maintenance	1,411,494	-	-	-	-	-
5301 - Transportation Operation	**192,003,255**	**191,653,730**	**221,640,762**	**219,739,678**	**221,985,498**	**224,281,077**
00146 - DDOT Departmental Operations	**-**	**-**	**-**	**-**	**-**	**-**
200070 - DDOT Management Information Services	(4,735)	-	-	-	-	-
200760 - DDOT Current Claims	4,735	-	-	-	-	-
27200 - Rider Services	**129,289,517**	**122,966,072**	**150,235,344**	**150,037,729**	**152,481,604**	**154,969,840**
200080 - DDOT Grant Matching	-	650,000	650,000	650,000	650,000	650,000
200170 - DDOT Building Maintenance	10,539,135	11,371,827	11,426,467	11,310,684	11,423,792	11,538,029
200280 - DDOT Vehicle Maintenance	13,639,737	16,820,008	25,771,159	24,328,293	24,895,579	25,473,206
200290 - DDOT Materials Management	6,416,795	5,479,182	5,581,974	5,649,440	5,717,833	5,787,163
200300 - DDOT Vehicle Operation	73,694,191	62,528,093	78,294,995	79,350,086	80,803,662	82,286,116

CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
EXPENDITURES

Department # - Department Name Fund # - Fund Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2025 Actual	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
200310 - DDOT ADA Transportation Services	18,499,660	18,666,962	21,060,749	21,299,226	21,540,738	21,785,326
200370 - DDOT Operations Support - DTC	6,500,000	7,450,000	7,450,000	7,450,000	7,450,000	7,450,000
29200 - DDOT Administration	**19,049,592**	**22,438,713**	**23,055,136**	**23,340,981**	**23,630,896**	**23,924,938**
200010 - DDOT Administration	2,936,148	4,953,303	4,854,165	4,924,278	4,995,575	5,068,071
200020 - DDOT Compliance	660,674	901,449	921,474	936,452	951,706	967,241
200090 - DDOT Finance	8,395,211	8,931,386	9,074,233	9,164,975	9,256,626	9,349,192
200230 - DDOT Safety Department	7,057,558	7,652,575	8,205,264	8,315,276	8,426,989	8,540,434
29201 - DDOT Planning	**3,202,043**	**6,402,469**	**9,618,929**	**8,245,873**	**8,375,083**	**8,506,596**
200011 - DDOT Strategic Planning Division	262,353	1,719,140	2,090,548	2,129,266	2,168,757	2,209,038
200030 - DDOT Marketing	746,729	1,294,888	1,308,947	1,329,002	1,349,408	1,370,174
200040 - DDOT Mobility Innovation	1,102,575	1,354,175	3,088,906	1,618,032	1,647,738	1,678,034
200070 - DDOT Management Information Services	590,962	1,127,023	2,211,134	2,233,245	2,255,578	2,278,133
200110 - DDOT Customer Programs & Communications	499,423	907,243	919,394	936,328	953,602	971,217
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	**28,462,104**	**27,846,476**	**26,731,353**	**26,115,095**	**25,497,915**	**24,879,703**
200010 - DDOT Administration	28,462,104	27,846,476	26,731,353	26,115,095	25,497,915	24,879,703
5303 - Transportation Grants Fund	**80,640,548**	**17,501,330**	**16,501,330**	**16,501,330**	**16,501,330**	**16,501,330**
10330 - DDOT Capital Grants Federal State	**-**	**17,000,000**	**16,000,000**	**16,000,000**	**16,000,000**	**16,000,000**
208259 - DDOT Preventive Maintenance	-	17,000,000	16,000,000	16,000,000	16,000,000	16,000,000
13867 - DDOT FY13 Sec 5309 MI 04 0093	**647,864**	**-**	**-**	**-**	**-**	**-**
207009 - Acquire_Renovate Facilities	647,864	-	-	-	-	-
13888 - FY 12/13 Section 5307 grant MI-90-X605-03	**932,115**	**-**	**-**	**-**	**-**	**-**
207078 - Rehab_Renovate Admin Facilities	558,373	-	-	-	-	-
207079 - Service_Support Vehicles	50,157	-	-	-	-	-
207080 - Acquire Misc Support Equipments	3,429	-	-	-	-	-
207084 - Rehab_Rebuild 40 Ft Buses	320,155	-	-	-	-	-
13889 - DDOT FY13 Sec 5307 MI 90 X605 04	**62,523**	**-**	**-**	**-**	**-**	**-**

CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
EXPENDITURES

Department # - Department Name Fund # - Fund Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2025 Actual	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
207088 - Comprehensive Planning_207088	62,523	-	-	-	-	-
13948 - FY15 Sec 5309_MI_03_0241 Ladder of Opportunity	**43,453**	**-**	**-**	**-**	**-**	**-**
207113 - FY15 Sec 5309_MI_03_0241 Ladder of Opportunity _ Pc	43,453	-	-	-	-	-
20287 - FY 2015 SEC 5307 Grant MI-2016-006	**274,809**	**-**	**-**	**-**	**-**	**-**
201111 - DDOT Grants	274,809	-	-	-	-	-
20569 - MI-2018-014/ FY 2018 FTA SECTION 5307 FORMULA GRA	**864,842**	**-**	**-**	**-**	**-**	**-**
201111 - DDOT Grants	864,842	-	-	-	-	-
20572 - DDOT SEMCOG Grant	**384,000**	**384,000**	**384,000**	**384,000**	**384,000**	**384,000**
201111 - DDOT Grants	384,000	384,000	384,000	384,000	384,000	384,000
20617 - DDOT Specialized Services Grant	**71,813**	**-**	**-**	**-**	**-**	**-**
201111 - DDOT Grants	71,813	-	-	-	-	-
20653 - Knight Mobility Pilot Program Grant	**228,710**	**-**	**-**	**-**	**-**	**-**
201111 - DDOT Grants	228,710	-	-	-	-	-
20675 - Section 5307 CMAX & Section 5339 Bus Replacement Gra	**5,790,188**	**-**	**-**	**-**	**-**	**-**
201111 - DDOT Grants	5,790,188	-	-	-	-	-
20760 - FY 2019 Section 5310 ADA Paratransit Grant -MI-2019-04	**9,213**	**-**	**-**	**-**	**-**	**-**
201111 - DDOT Grants	9,213	-	-	-	-	-
20772 - FY 2019 5307 Formula Grant MI-2020-001	**1,207,354**	**-**	**-**	**-**	**-**	**-**
201111 - DDOT Grants	1,207,354	-	-	-	-	-
20801 - FY20 Community Foundation-Gary H Torgow Covid-19 Tes	**24,968**	**-**	**-**	**-**	**-**	**-**
201111 - DDOT Grants	24,968	-	-	-	-	-
20816 - FY2020 CARES ACT 5307 Urbanized Area Formula Grant-I	**1,459,699**	**-**	**-**	**-**	**-**	**-**
201111 - DDOT Grants	1,459,699	-	-	-	-	-
21138 - FY 2021 Section 5307 ARPA Grant MI-2022-026-00	**617,099**	**-**	**-**	**-**	**-**	**-**
201111 - DDOT Grants	617,099	-	-	-	-	-
21209 - FY 2022 Section 5307 CMAQ Grant MI-2022-044-00	**840,072**	**-**	**-**	**-**	**-**	**-**
201111 - DDOT Grants	840,072	-	-	-	-	-
21348 - MI-2023-034 Coolidge Facility	**52,919,137**	**-**	**-**	**-**	**-**	**-**

CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
EXPENDITURES

Department # - Department Name Fund # - Fund Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2025 Actual	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
201111 - DDOT Grants	52,919,137	-	-	-	-	-
21436 - Section 5307and 5339 Grant	**14,262,690**	**-**	**-**	**-**	**-**	**-**
201111 - DDOT Grants	14,262,690	-	-	-	-	-
21502 - FY26 MDOT Specialized Services Grant	**-**	**117,330**	**117,330**	**117,330**	**117,330**	**117,330**
201111 - DDOT Grants	-	117,330	117,330	117,330	117,330	117,330
7501 - Disability Income Protection Plan	**197,300**	**-**	**-**	**-**	**-**	**-**
04312 - Non Dept Income Protection Plan	**197,300**	**-**	**-**	**-**	**-**	**-**
200010 - DDOT Administration	197,300	-	-	-	-	-
23 - Office of the Chief Financial Officer	**59,170,854**	**68,837,035**	**73,372,825**	**72,617,773**	**73,784,594**	**74,972,862**
1000 - General Fund	**54,118,793**	**66,858,828**	**68,253,116**	**69,343,453**	**70,453,795**	**71,584,517**
29230 - OCFO Administration	**1,828,380**	**1,604,686**	**1,873,692**	**1,898,377**	**1,923,537**	**1,949,182**
230010 - OCFO Administration	1,827,672	1,604,686	1,873,692	1,898,377	1,923,537	1,949,182
230131 - Financial Reporting	708	-	-	-	-	-
29231 - Resource Planning	**15,082,456**	**16,641,373**	**16,505,854**	**16,816,098**	**17,132,538**	**17,455,295**
230133 - Grant Accounting	1,668,944	1,947,848	1,888,522	1,924,256	1,960,704	1,997,881
230137 - Office of Budget	3,017,687	2,855,860	2,954,946	3,010,566	3,067,295	3,125,155
230201 - ODFS - Public Safety Police	1,335,672	1,430,642	1,485,866	1,513,981	1,542,657	1,571,907
230202 - ODFS - Public Infrastructure	1,560,351	1,960,968	2,082,561	2,121,966	2,162,159	2,203,156
230203 - ODFS - Neighborhood, Community, & Econ Dev	2,182,238	2,384,404	2,472,016	2,518,790	2,566,499	2,615,163
230204 - ODFS - Government Operations	806,854	961,009	815,649	831,082	846,825	862,881
230205 - ODFS - Legislative Operations	1,171,003	1,410,518	1,331,929	1,355,763	1,380,073	1,404,870
230207 - ERP Division	1,646	-	-	-	-	-
230208 - ODFS - Administration	1,145,947	1,154,297	1,070,732	1,090,581	1,110,823	1,131,462
230209 - ODFS - Public Space	1,439,650	1,518,596	1,560,670	1,590,200	1,620,321	1,651,044
230211 - ODFS - Public Safety - Fire	752,465	1,017,231	842,963	858,913	875,182	891,776
29232 - Property Valuation	**7,326,503**	**10,129,022**	**9,810,925**	**9,975,252**	**10,142,682**	**10,313,274**
230120 - Valuation & Field Operations	4,366,294	5,812,457	5,247,545	5,333,590	5,421,253	5,510,565
230122 - Special Processing Division	1,796,288	2,961,420	2,876,316	2,922,765	2,970,064	3,018,227

CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
EXPENDITURES

Department # - Department Name Fund # - Fund Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2025 Actual	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
230123 - GIS/Land Maintenance Division	1,163,921	1,355,145	1,687,064	1,718,897	1,751,365	1,784,482
29233 - Contracting & Procurement	**3,960,475**	**4,936,154**	**5,005,956**	**5,098,343**	**5,192,551**	**5,288,614**
230080 - Procurement	3,703,759	4,375,698	4,606,980	4,691,818	4,778,326	4,866,535
230081 - Compliance & Audit Division	249,473	560,456	398,976	406,525	414,225	422,079
230083 - Detroit Procurement Opportunity Administration	7,244	-	-	-	-	-
29234 - Revenue Management	**16,774,466**	**22,352,785**	**21,922,015**	**22,200,707**	**22,483,480**	**22,770,405**
230010 - OCFO Administration	1,153	-	-	-	-	-
230070 - Treasury	1,902,687	3,725,688	3,529,416	3,584,086	3,639,712	3,696,315
230071 - Tax Policy & Compliance	8,682,503	13,749,898	13,480,204	13,628,128	13,777,827	13,929,325
230072 - Property Tax Branch	815,446	1,845,023	1,834,649	1,867,388	1,900,776	1,934,826
230073 - Revenue Collections Branch	817,458	-	-	-	-	-
230074 - Detroit Taxpayer Service Center	790,725	-	-	-	-	-
230075 - Debt Management	209,639	-	-	-	-	-
230077 - Cash Management	3,059,100	3,032,176	3,077,746	3,121,105	3,165,165	3,209,939
230079 - Tax Accounting	495,754	-	-	-	-	-
29235 - Accounting Controls	**5,281,375**	**6,876,700**	**7,935,172**	**8,066,976**	**8,201,357**	**8,338,365**
230030 - Accounts Payable	502,425	554,124	590,231	601,400	612,792	624,412
230060 - Payroll Operations	1,091,782	1,828,999	1,739,636	1,771,181	1,803,357	1,836,177
230100 - Risk Management	286,111	208,308	212,203	216,218	220,314	224,492
230130 - General Accounting	643,427	789,612	841,389	857,309	873,548	890,111
230131 - Financial Reporting	1,515,202	1,889,039	2,184,480	2,215,294	2,246,686	2,278,666
230136 - Bank Reconciliation	330,505	339,443	347,633	352,748	357,965	363,287
230207 - ERP Division	911,923	1,267,175	2,019,600	2,052,826	2,086,695	2,121,220
29236 - Fund Development and Oversight	**3,817,138**	**4,318,108**	**5,199,502**	**5,287,700**	**5,377,650**	**5,469,382**
230135 - Office of Development and Grants	3,817,138	4,318,108	4,830,357	4,913,979	4,999,260	5,086,231
230140 - HUD Compliance	-	-	369,145	373,721	378,390	383,151
29370 - Police Department Administration	**47,998**	**-**	**-**	**-**	**-**	**-**
230060 - Payroll Operations	47,998	-	-	-	-	-

CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
EXPENDITURES

Department # - Department Name Fund # - Fund Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2025 Actual	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
1003 - Blight Remediation Fund	**1,532,801**	**1,978,207**	**1,900,822**	**-**	**-**	**-**
21200 - Detroit Demolition	**1,532,801**	**1,978,207**	**1,900,822**	**-**	**-**	**-**
230080 - Procurement	955,890	1,141,238	1,116,376	-	-	-
230081 - Compliance & Audit Division	-	127,932	241,457	-	-	-
230211 - ODFS - Public Safety - Fire	576,911	709,037	542,989	-	-	-
2001 - Block Grant	**-**	**-**	**3,218,887**	**3,274,320**	**3,330,799**	**3,388,345**
30001 - HUD Reporting & Compliance FY27	**-**	**-**	**3,218,887**	**3,274,320**	**3,330,799**	**3,388,345**
230140 - HUD Compliance	-	-	3,218,887	3,274,320	3,330,799	3,388,345
2107 - Office of Grants Management Grants Fund	**3,399,166**	**-**	**-**	**-**	**-**	**-**
21355 - City of Detroit Freeway Grant 24	**3,399,166**	**-**	**-**	**-**	**-**	**-**
231111 - OCFO Grants	3,399,166	-	-	-	-	-
4533 - City of Detroit Capital Projects	**120,095**	**-**	**-**	**-**	**-**	**-**
20507 - CoD Capital Projects	**120,095**	**-**	**-**	**-**	**-**	**-**
230208 - ODFS - Administration	120,095	-	-	-	-	-
24 - Detroit Fire Department	**161,725,443**	**175,108,260**	**177,091,489**	**177,960,897**	**181,975,556**	**186,099,154**
1000 - General Fund	**162,096,870**	**172,488,760**	**174,419,599**	**175,235,569**	**179,195,722**	**183,263,723**
00064 - Fire Executive Management & Support	**(19)**	**-**	**-**	**-**	**-**	**-**
240220 - Fire Training	(19)	-	-	-	-	-
00067 - Fire Emergency Medical Services	**(6,905)**	**-**	**-**	**-**	**-**	**-**
240320 - E.M.S. Administration	(6,905)	-	-	-	-	-
00718 - Fire Fighting Operations	**(19)**	**-**	**-**	**-**	**-**	**-**
240195 - Fire Fighting Operations	(19)	-	-	-	-	-
25240 - Fire - Ordinance Enforcement	**5,923,032**	**7,260,954**	**7,385,819**	**7,558,757**	**7,736,567**	**7,919,393**
240240 - Fire Marshal Administration	1,685,032	2,000,857	2,032,038	2,071,228	2,111,441	2,152,703
240250 - Fire Marshal Inspection	1,424,710	2,179,375	2,080,485	2,133,661	2,188,352	2,244,606
240260 - Fire Marshal Arson Investigation	2,197,242	2,465,298	2,642,690	2,706,243	2,771,635	2,838,922
240270 - Fire Marshal - Plan & Exam	616,047	615,424	630,606	647,625	665,139	683,162
25241 - Casino Customer Response Services	**4,311,387**	**4,719,213**	**4,769,451**	**4,851,787**	**4,936,112**	**5,022,478**

CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
EXPENDITURES

Department # - Department Name Fund # - Fund Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2025 Actual	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
241000 - Casinos - Fire Fighting	983,239	1,160,097	1,184,734	1,212,411	1,240,893	1,270,202
241010 - Casinos - Fire Marshal	1,012,536	1,227,747	1,252,828	1,281,014	1,310,020	1,339,870
241015 - Casinos - EMS	2,315,612	2,331,369	2,331,889	2,358,362	2,385,199	2,412,406
25242 - Fire Fighting and Response	**139,673,920**	**140,778,465**	**142,361,305**	**142,654,371**	**146,078,817**	**149,597,957**
240010 - Fire Department Administration	(57)	-	-	-	-	-
240191 - Fire Fighting Administration	6,626,215	7,069,740	7,209,631	7,390,667	7,576,714	7,767,916
240195 - Fire Fighting Operations	116,967,932	117,897,028	119,578,404	119,430,334	122,403,778	125,461,817
240205 - Fireboat Marine Operations	499,645	564,157	827,101	846,079	865,537	885,483
240240 - Fire Marshal Administration	127	-	-	-	-	-
240320 - E.M.S. Administration	9,908,574	9,445,984	8,991,657	9,126,720	9,264,086	9,403,795
240340 - E.M.S. Field Operations	4,688,244	5,801,556	5,754,512	5,860,571	5,968,702	6,078,946
240350 - E.M.S. Training	983,589	-	-	-	-	-
241015 - Casinos - EMS	(348)	-	-	-	-	-
25243 - Safer Neighborhoods - HazMat Response	**152,085**	**222,348**	**222,348**	**224,571**	**226,816**	**229,084**
240400 - Hazardous Material Incident Mitigation	152,085	222,348	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	**6,102,815**	**13,692,331**	**13,518,913**	**13,675,086**	**13,834,864**	**13,998,346**
240010 - Fire Department Administration	3,963,881	10,547,348	10,274,436	10,365,138	10,457,845	10,552,610
240020 - Fire Community Relations	51,020	-	-	-	-	-
240100 - Fire Legal & Labor	156,468	165,265	177,419	180,777	184,202	187,694
240195 - Fire Fighting Operations	369,100	-	-	-	-	-
240220 - Fire Training	1,540,130	2,979,718	3,067,058	3,129,171	3,192,817	3,258,042
240350 - E.M.S. Training	22,217	-	-	-	-	-
29241 - Fire Services Infrastructure	**5,234,226**	**5,815,449**	**6,161,763**	**6,270,997**	**6,382,546**	**6,496,465**
240065 - Fire Communications Administration	763,702	799,890	812,580	828,265	844,313	860,733
240075 - Fire Communications Dispatch	2,663,148	3,138,575	3,263,901	3,336,066	3,409,947	3,485,588
240080 - Fire Systems Support	836,438	1,046,233	1,212,617	1,224,743	1,236,990	1,249,360

CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
EXPENDITURES

Department # - Department Name Fund # - Fund Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2025 Actual	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
240110 - Fire Apparatus Stores	915,578	746,614	753,528	761,595	769,765	778,039
240120 - Fire Facilities Management	5,200	15,900	15,900	16,059	16,220	16,382
240130 - Fire Apparatus Vehicle & Repair	50,159	68,237	103,237	104,269	105,311	106,363
2102 - Fire Grants Fund	**328,333**	**2,619,500**	**2,671,890**	**2,725,328**	**2,779,834**	**2,835,431**
21235 - ATPA Grant 2022	**(1,340)**	**-**	**-**	**-**	**-**	**-**
241111 - Fire Grants	(1,340)	-	-	-	-	-
21236 - AFG - External Defibrillators 2022	**251,893**	**-**	**-**	**-**	**-**	**-**
241111 - Fire Grants	251,893	-	-	-	-	-
21264 - Fire Prevention and Safety Grant	**10,600**	**-**	**-**	**-**	**-**	**-**
241111 - Fire Grants	10,600	-	-	-	-	-
21432 - ATPA FY25	**67,180**	**-**	**-**	**-**	**-**	**-**
241111 - Fire Grants	67,180	-	-	-	-	-
21499 - PY2024 SAFER Staffing for adequate fire and emergency	**-**	**2,000,000**	**2,040,000**	**2,080,800**	**2,122,416**	**2,164,864**
241111 - Fire Grants	-	2,000,000	2,040,000	2,080,800	2,122,416	2,164,864
21500 - AFG FY2024 - items needed to conduct paramedic trainin	**-**	**395,000**	**402,900**	**410,958**	**419,177**	**427,561**
241111 - Fire Grants	-	395,000	402,900	410,958	419,177	427,561
21501 - (AFG) Fire Prevention & Safety Grant PY2024 for smoke a	**-**	**224,500**	**228,990**	**233,570**	**238,241**	**243,006**
241111 - Fire Grants	-	224,500	228,990	233,570	238,241	243,006
3923 - American Rescue Plan Act-ARP	**(821,067)**	**-**	**-**	**-**	**-**	**-**
22014 - ARPA - Public Safety	**(821,067)**	**-**	**-**	**-**	**-**	**-**
240314 - Fire Capital Improvements	(821,067)	-	-	-	-	-
4533 - City of Detroit Capital Projects	**121,307**	**-**	**-**	**-**	**-**	**-**
20507 - CoD Capital Projects	**121,307**	**-**	**-**	**-**	**-**	**-**
240010 - Fire Department Administration	121,307	-	-	-	-	-
25 - Detroit Health Department	**61,139,752**	**55,051,922**	**60,763,051**	**50,394,240**	**51,317,431**	**52,258,751**
1000 - General Fund	**11,976,995**	**20,911,705**	**26,095,260**	**15,033,094**	**15,249,061**	**15,469,016**
10893 - DHD Animal Care	**(140)**	**-**	**-**	**-**	**-**	**-**
250645 - Health Animal Control	(140)	-	-	-	-	-

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EXPENDITURES

Department # - Department Name Fund # - Fund Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2025 Actual	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
10895 - DHD Food Sanitation	**-**	**-**	**-**	**-**	**-**	**-**
250646 - Community & Industrial Hygiene	176	-	-	-	-	-
250647 - Food Sanitation	(176)	-	-	-	-	-
21245 - Neighborhood & Community Safety	**744,416**	**8,361,235**	**13,682,454**	**3,276,633**	**3,295,302**	**3,314,254**
250025 - Ceasefire	-	-	963,897	972,942	982,079	991,308
250029 - Neighborhood & Community Safety Staff	-	-	348,239	354,829	361,550	368,406
250120 - Community Violence Intervention	744,416	8,361,235	10,813,000	-	-	-
250410 - Mental Health Co-Response	-	-	1,557,318	1,948,862	1,951,673	1,954,540
25250 - Communicable Disease Management	**516,509**	**627,596**	**617,307**	**628,800**	**640,522**	**652,475**
250010 - Health Administration	(17,131)	-	-	-	-	-
250646 - Community & Industrial Hygiene	533,640	627,596	617,307	628,800	640,522	652,475
25251 - Food Service Code Enforcement	**1,686,266**	**1,931,931**	**908,436**	**925,045**	**941,979**	**959,244**
250647 - Food Sanitation	1,686,266	1,931,931	908,436	925,045	941,979	959,244
25252 - Stray Animal Management	**(2,887)**	**-**	**-**	**-**	**-**	**-**
250645 - Health Animal Control	(2,887)	-	-	-	-	-
27250 - Resident Health Services	**5,408,551**	**5,476,901**	**5,750,651**	**5,737,659**	**5,826,228**	**5,916,385**
250010 - Health Administration	109	-	-	-	-	-
250020 - Maternal and Child Health	1,333,718	1,941,148	1,974,125	1,999,679	2,025,626	2,051,972
250070 - Community Health Services	2,464,917	1,974,311	1,999,432	1,930,975	1,963,109	1,995,846
250080 - Clinical Services	1,418,033	1,561,442	1,777,094	1,807,005	1,837,493	1,868,567
250092 - Teen Health Centers - Budget Development	191,774	-	-	-	-	-
29250 - Health Department - Administration	**3,624,279**	**4,514,042**	**5,136,412**	**4,464,957**	**4,545,030**	**4,626,658**
250010 - Health Administration	1,740,728	2,050,309	1,898,313	1,932,947	1,968,260	2,004,263
250020 - Maternal and Child Health	(1,014)	-	-	-	-	-
250030 - Health Data Management	482,079	552,158	372,827	379,560	386,425	393,423
250040 - Health Special Projects	361,286	507,155	507,474	515,941	524,563	533,345
250050 - Health Quality & Accreditation	406,119	599,271	330,901	336,521	342,253	348,098
250060 - Health Operations	635,081	805,149	807,934	822,153	836,643	851,412

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EXPENDITURES

Department # - Department Name Fund # - Fund Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2025 Actual	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
250195 - Senior Affairs Staff	-	-	1,218,963	477,835	486,886	496,117
1004 - Gordie Howe International Bridge (GHIB) Project	**337,398**	**-**	**-**	**-**	**-**	**-**
20417 - Health & Emissions Monitoring	**337,398**	**-**	**-**	**-**	**-**	**-**
250010 - Health Administration	337,398	-	-	-	-	-
2104 - Health Grants Fund	**35,670,209**	**34,140,217**	**34,667,791**	**35,361,146**	**36,068,370**	**36,789,735**
20564 - FY18 Health Education and Community Benefits Grant	**(4,656)**	**-**	**-**	**-**	**-**	**-**
251111 - Health Grants	(4,656)	-	-	-	-	-
20780 - FY20 Ryan White HIV-AIDs RWHAP-Program A,B	**1,828,112**	**130,800**	**-**	**-**	**-**	**-**
251111 - Health Grants	1,828,112	130,800	-	-	-	-
20892 - HOPWA Aids Housing 6/2022	**48**	**-**	**-**	**-**	**-**	**-**
251111 - Health Grants	48	-	-	-	-	-
20933 - FY21 DETROIT ID GRANT	**73,334**	**-**	**-**	**-**	**-**	**-**
251111 - Health Grants	73,334	-	-	-	-	-
20968 - Reducing COVID-19 Related Health Disparities in Detroit (	**1,795,681**	**-**	**-**	**-**	**-**	**-**
251111 - Health Grants	1,795,681	-	-	-	-	-
21042 - West Nile Virus 9/2023	**505**	**-**	**-**	**-**	**-**	**-**
251111 - Health Grants	505	-	-	-	-	-
21044 - Title X Family Planning 9/2023	**349**	**-**	**-**	**-**	**-**	**-**
251111 - Health Grants	349	-	-	-	-	-
21050 - HOPWA Aids Housing 9/2023	**325,969**	**-**	**-**	**-**	**-**	**-**
251111 - Health Grants	325,969	-	-	-	-	-
21092 - U of M COVID - 19 Community Health Senior Intervention	**72,897**	**-**	**-**	**-**	**-**	**-**
251111 - Health Grants	72,897	-	-	-	-	-
21112 - Merck for Mothers Safer Childbirth Cities Grant	**1,098**	**-**	**-**	**-**	**-**	**-**
251111 - Health Grants	1,098	-	-	-	-	-
21151 - Leveraging Pharmacies for STI Services and Care	**14,421**	**-**	**-**	**-**	**-**	**-**
251111 - Health Grants	14,421	-	-	-	-	-
21159 - WIC Resident Services 9/2024	**1,454,872**	**-**	**-**	**-**	**-**	**-**

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Department # - Department Name Fund # - Fund Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2025 Actual	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
251111 - Health Grants	1,454,872	-	-	-	-	-
21160 - WIC Breastfeeding 9/2024	**72,380**	**-**	**-**	**-**	**-**	**-**
251111 - Health Grants	72,380	-	-	-	-	-
21161 - Lead Poisoning Prevention 9/2024	**119,421**	**-**	**-**	**-**	**-**	**-**
251111 - Health Grants	119,421	-	-	-	-	-
21162 - Lead Intervention 9/2024	**(43,013)**	**-**	**-**	**-**	**-**	**-**
251111 - Health Grants	(43,013)	-	-	-	-	-
21163 - ELPHS Other 9/2024	**921,844**	**-**	**-**	**-**	**-**	**-**
251111 - Health Grants	921,844	-	-	-	-	-
21164 - BioTerrorism Emerg Prep 9/2024	**79,901**	**-**	**-**	**-**	**-**	**-**
251111 - Health Grants	79,901	-	-	-	-	-
21165 - Cities Readiness Initiatives 9/2024	**70,361**	**-**	**-**	**-**	**-**	**-**
251111 - Health Grants	70,361	-	-	-	-	-
21166 - CSHCS Outreach & Advocacy 9/2024	**147,065**	**-**	**-**	**-**	**-**	**-**
251111 - Health Grants	147,065	-	-	-	-	-
21167 - Fetal Infant Mortality Review 9/2024	**1,696**	**-**	**-**	**-**	**-**	**-**
251111 - Health Grants	1,696	-	-	-	-	-
21168 - HIV Intergrated Plng/Data to Care 9/2024	**82,515**	**-**	**-**	**-**	**-**	**-**
251111 - Health Grants	82,515	-	-	-	-	-
21169 - Immunization Action Plan 9/2024	**78,295**	**-**	**-**	**-**	**-**	**-**
251111 - Health Grants	78,295	-	-	-	-	-
21171 - Infant Safe Sleep 9/2024	**66,657**	**-**	**-**	**-**	**-**	**-**
251111 - Health Grants	66,657	-	-	-	-	-
21172 - Local Maternal & Child Hlth 9/2024	**585,281**	**-**	**-**	**-**	**-**	**-**
251111 - Health Grants	585,281	-	-	-	-	-
21173 - Hearing - MDHHS 9/2024	**40,832**	**-**	**-**	**-**	**-**	**-**
251111 - Health Grants	40,832	-	-	-	-	-
21174 - Vision - MDHHS 9/2024	**49,808**	**-**	**-**	**-**	**-**	**-**

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Department # - Department Name Fund # - Fund Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2025 Actual	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
251111 - Health Grants	49,808	-	-	-	-	-
21175 - West Nile Virus 9/2024	**1,895**	**-**	**-**	**-**	**-**	**-**
251111 - Health Grants	1,895	-	-	-	-	-
21176 - Vector Surveillance 9/2024	**3,947**	**-**	**-**	**-**	**-**	**-**
251111 - Health Grants	3,947	-	-	-	-	-
21177 - Title X Family Planning 9/2024	**508,470**	**-**	**-**	**-**	**-**	**-**
251111 - Health Grants	508,470	-	-	-	-	-
21178 - Hepatitis C Program 9/2024	**33,164**	**-**	**-**	**-**	**-**	**-**
251111 - Health Grants	33,164	-	-	-	-	-
21180 - Sudden Unexplained Infant Death 9/2024	**(5,691)**	**-**	**-**	**-**	**-**	**-**
251111 - Health Grants	(5,691)	-	-	-	-	-
21181 - HIV & STD Testing and Prevention 9/2024	**59,194**	**-**	**-**	**-**	**-**	**-**
251111 - Health Grants	59,194	-	-	-	-	-
21182 - HIV Emergency Support Relief 9/2024	**8,002,925**	**-**	**-**	**-**	**-**	**-**
251111 - Health Grants	8,002,925	-	-	-	-	-
21183 - HOPWA Aids Housing 9/2024	**697,517**	**-**	**-**	**-**	**-**	**-**
251111 - Health Grants	697,517	-	-	-	-	-
21186 - Ending the HIV Epidemic MDHHS 9/2024	**51,892**	**-**	**-**	**-**	**-**	**-**
251111 - Health Grants	51,892	-	-	-	-	-
21187 - Detroit Safe Route OSHP 9/2024	**13,930**	**-**	**-**	**-**	**-**	**-**
251111 - Health Grants	13,930	-	-	-	-	-
21237 - Strengthening Detroit's Public Health Workforce	**1,864,489**	**1,131,143**	**1,314,345**	**1,340,632**	**1,367,445**	**1,394,794**
251111 - Health Grants	1,864,489	1,131,143	1,314,345	1,340,632	1,367,445	1,394,794
21269 - Black Birthing Initiative	**13,880**	**-**	**-**	**-**	**-**	**-**
251111 - Health Grants	13,880	-	-	-	-	-
21277 - F24 Childhood Lead Poisoning Prevention Grant	**170,867**	**-**	**-**	**-**	**-**	**-**
251111 - Health Grants	170,867	-	-	-	-	-
21278 - FY24 CSHCS-Vaccine Initiative 9/24	**33,636**	**-**	**-**	**-**	**-**	**-**

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Department # - Department Name Fund # - Fund Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2025 Actual	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
251111 - Health Grants	33,636	-	-	-	-	-
21279 - FY24 HIV Housing Assistance Grant	**16,039**	**-**	**-**	**-**	**-**	**-**
251111 - Health Grants	16,039	-	-	-	-	-
21280 - FY24 Kindergarten Assessment Grant	**31,424**	**-**	**-**	**-**	**-**	**-**
251111 - Health Grants	31,424	-	-	-	-	-
21281 - FY24 SDOH Planning Grant 9/24	**109,970**	**-**	**-**	**-**	**-**	**-**
251111 - Health Grants	109,970	-	-	-	-	-
21283 - Decreasing Syphilis Grant	**37,692**	**-**	**-**	**-**	**-**	**-**
251111 - Health Grants	37,692	-	-	-	-	-
21288 - FY24 COVID Immunization	**54,919**	**-**	**-**	**-**	**-**	**-**
251111 - Health Grants	54,919	-	-	-	-	-
21289 - FY24 Schools HRA Grant	**9,161**	**-**	**-**	**-**	**-**	**-**
251111 - Health Grants	9,161	-	-	-	-	-
21290 - FY24 ELC Contact Tracing	**141,170**	**-**	**-**	**-**	**-**	**-**
251111 - Health Grants	141,170	-	-	-	-	-
21310 - WIC Resident Services 9/2025	**2,705,646**	**-**	**-**	**-**	**-**	**-**
251111 - Health Grants	2,705,646	-	-	-	-	-
21311 - WIC Breastfeeding 9/2025	**140,101**	**-**	**-**	**-**	**-**	**-**
251111 - Health Grants	140,101	-	-	-	-	-
21312 - Lead Poisoning Prevention 9/2025	**78,898**	**-**	**-**	**-**	**-**	**-**
251111 - Health Grants	78,898	-	-	-	-	-
21313 - Lead Intervention 9/2025	**63,275**	**-**	**-**	**-**	**-**	**-**
251111 - Health Grants	63,275	-	-	-	-	-
21314 - ELPHS Other 9/2025	**1,560,035**	**-**	**-**	**-**	**-**	**-**
251111 - Health Grants	1,560,035	-	-	-	-	-
21315 - BioTerrorism Emerg Prep 9/2025	**193,577**	**-**	**-**	**-**	**-**	**-**
251111 - Health Grants	193,577	-	-	-	-	-
21316 - Cities Readiness Initiatives 9/2025	**256,090**	**-**	**-**	**-**	**-**	**-**

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Department # - Department Name Fund # - Fund Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2025 Actual	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
251111 - Health Grants	256,090	-	-	-	-	-
21317 - CSHCS Outreach & Advocacy 9/2025	**358,055**	**-**	**-**	**-**	**-**	**-**
251111 - Health Grants	358,055	-	-	-	-	-
21318 - Fetal Infant Mortality Review 9/2025	**2,700**	**-**	**-**	**-**	**-**	**-**
251111 - Health Grants	2,700	-	-	-	-	-
21319 - HIV Intergrated Plng/Data to Care 9/2025	**162,689**	**-**	**-**	**-**	**-**	**-**
251111 - Health Grants	162,689	-	-	-	-	-
21320 - Immunization Action Plan 9/2025	**70,080**	**-**	**-**	**-**	**-**	**-**
251111 - Health Grants	70,080	-	-	-	-	-
21322 - Infant Safe Sleep 9/2025	**84,679**	**-**	**-**	**-**	**-**	**-**
251111 - Health Grants	84,679	-	-	-	-	-
21323 - Local Maternal & Child Hlth 9/2025	**1,038,560**	**-**	**-**	**-**	**-**	**-**
250010 - Health Administration	86	-	-	-	-	-
251111 - Health Grants	1,038,473	-	-	-	-	-
21324 - Hearing - MDHHS 9/2025	**126,966**	**-**	**-**	**-**	**-**	**-**
251111 - Health Grants	126,966	-	-	-	-	-
21325 - Vision - MDHHS 9/2025	**128,295**	**-**	**-**	**-**	**-**	**-**
251111 - Health Grants	128,295	-	-	-	-	-
21328 - Title X Family Planning 9/2025	**376,620**	**-**	**-**	**-**	**-**	**-**
250080 - Clinical Services	96	-	-	-	-	-
251111 - Health Grants	376,524	-	-	-	-	-
21329 - Hepatitis C Program 9/2025	**67,535**	**-**	**-**	**-**	**-**	**-**
251111 - Health Grants	67,535	-	-	-	-	-
21330 - Sudden Unexplained Infant Death 9/2025	**4,305**	**-**	**-**	**-**	**-**	**-**
251111 - Health Grants	4,305	-	-	-	-	-
21331 - HIV & STD Testing and Prevention 9/2025	**92,665**	**-**	**-**	**-**	**-**	**-**
251111 - Health Grants	92,665	-	-	-	-	-
21332 - HIV Emergency Support Relief 2/2026	**2,159,192**	**-**	**-**	**-**	**-**	**-**

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Department # - Department Name Fund # - Fund Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2025 Actual	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
251111 - Health Grants	2,159,192	-	-	-	-	-
21333 - HOPWA Aids Housing 6/2025	**2,868,449**	**-**	**-**	**-**	**-**	**-**
251111 - Health Grants	2,868,449	-	-	-	-	-
21334 - Vaccine Distribution MDHHS 9/2025	**627,738**	**-**	**-**	**-**	**-**	**-**
251111 - Health Grants	627,738	-	-	-	-	-
21335 - Ending the HIV Epidemic MDHHS 9/2025	**144,530**	**-**	**-**	**-**	**-**	**-**
251111 - Health Grants	144,530	-	-	-	-	-
21336 - Detroit Safe Route OSHP 9/2025	**95,654**	**-**	**-**	**-**	**-**	**-**
251111 - Health Grants	95,654	-	-	-	-	-
21337 - CLLP Lead Expansion 9/2024	**235,177**	**-**	**-**	**-**	**-**	**-**
251111 - Health Grants	235,177	-	-	-	-	-
21340 - Kindergarten Assessment 9/2024	**47,847**	**-**	**-**	**-**	**-**	**-**
251111 - Health Grants	47,847	-	-	-	-	-
21341 - HIV Housing Assistance 9/2025	**93,785**	**-**	**-**	**-**	**-**	**-**
251111 - Health Grants	93,785	-	-	-	-	-
21351 - FY24 Grief and Bereavement	**31,370**	**-**	**-**	**-**	**-**	**-**
251111 - Health Grants	31,370	-	-	-	-	-
21352 - MRC Strong	**11,570**	**-**	**-**	**-**	**-**	**-**
251111 - Health Grants	11,570	-	-	-	-	-
21353 - MI Opioid Settlement Prevention Grant	**15,867**	**-**	**-**	**-**	**-**	**-**
251111 - Health Grants	15,867	-	-	-	-	-
21356 - 2023 Sister Friends Detroit Grant	**7,000**	**-**	**-**	**-**	**-**	**-**
251111 - Health Grants	7,000	-	-	-	-	-
21360 - FY24 Detroit Bridge Environmental Assessment Grant	**49,704**	**-**	**-**	**-**	**-**	**-**
251111 - Health Grants	49,704	-	-	-	-	-
21361 - FY24 COVID Workforce Development	**18,685**	**-**	**-**	**-**	**-**	**-**
251111 - Health Grants	18,685	-	-	-	-	-
21378 - SDOH Hub Pilot	**69,888**	**-**	**-**	**-**	**-**	**-**

CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
EXPENDITURES

Department # - Department Name Fund # - Fund Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2025 Actual	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
251111 - Health Grants	69,888	-	-	-	-	-
21380 - FY 2024 Retail Flexible Funding Model Grant	**23,058**	**-**	**-**	**-**	**-**	**-**
251111 - Health Grants	23,058	-	-	-	-	-
21387 - Certification in Infection Control Scholarship Grant	**2,050**	**-**	**-**	**-**	**-**	**-**
251111 - Health Grants	2,050	-	-	-	-	-
21388 - Neighborhood Wellness Center Grant	**31,149**	**-**	**-**	**-**	**-**	**-**
251111 - Health Grants	31,149	-	-	-	-	-
21423 - FY25 Neighborhood Wellness Center Grant	**585,850**	**-**	**-**	**-**	**-**	**-**
251111 - Health Grants	585,850	-	-	-	-	-
21424 - FY-25 MRC- STTRONG 9/25 Grant	**60,112**	**-**	**-**	**-**	**-**	**-**
251111 - Health Grants	60,112	-	-	-	-	-
21425 - FY25 Infection Prevention Support Grant	**124,842**	**-**	**-**	**-**	**-**	**-**
251111 - Health Grants	124,842	-	-	-	-	-
21426 - MI Opioid Settlement Prevention 2025	**26,796**	**-**	**-**	**-**	**-**	**-**
251111 - Health Grants	26,796	-	-	-	-	-
21428 - FY-25 COVID Immunization Grant	**297,147**	**-**	**-**	**-**	**-**	**-**
251111 - Health Grants	297,147	-	-	-	-	-
21429 - Re-Opening Schools HRA Grant	**393**	**-**	**-**	**-**	**-**	**-**
251111 - Health Grants	393	-	-	-	-	-
21437 - FY25 Detroit Bridge Environmental Assessment Grant	**142,235**	**-**	**-**	**-**	**-**	**-**
251111 - Health Grants	142,235	-	-	-	-	-
21441 - WIC Resident Services 9/2026	**-**	**4,967,333**	**-**	**-**	**-**	**-**
251111 - Health Grants	-	4,967,333	-	-	-	-
21442 - WIC Breastfeeding 9/2026	**-**	**265,302**	**-**	**-**	**-**	**-**
251111 - Health Grants	-	265,302	-	-	-	-
21443 - Lead Poisoning Prevention 9/2026	**-**	**186,604**	**-**	**-**	**-**	**-**
251111 - Health Grants	-	186,604	-	-	-	-
21444 - Lead Intervention 9/2026	**-**	**334,252**	**-**	**-**	**-**	**-**

CITY OF DETROIT
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EXPENDITURES

Department # - Department Name Fund # - Fund Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2025 Actual	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
251111 - Health Grants	-	334,252	-	-	-	-
21445 - ELPHS Other 9/2026	**-**	**3,067,723**	**-**	**-**	**-**	**-**
251111 - Health Grants	-	3,067,723	-	-	-	-
21446 - BioTerrorism Emerg Prep 9/2026	**-**	**219,772**	**-**	**-**	**-**	**-**
251111 - Health Grants	-	219,772	-	-	-	-
21447 - Cities Readiness Initiatives 9/2026	**-**	**262,696**	**-**	**-**	**-**	**-**
251111 - Health Grants	-	262,696	-	-	-	-
21448 - CSHCS Outreach & Advocacy 9/2026	**-**	**718,972**	**-**	**-**	**-**	**-**
251111 - Health Grants	-	718,972	-	-	-	-
21449 - Fetal Infant Mortality Review 9/2026	**-**	**2,865**	**-**	**-**	**-**	**-**
251111 - Health Grants	-	2,865	-	-	-	-
21450 - HIV Intergrated Plng/Data to Care 9/2026	**-**	**349,998**	**-**	**-**	**-**	**-**
251111 - Health Grants	-	349,998	-	-	-	-
21451 - Immunization Action Plan 9/2026	**-**	**350,123**	**-**	**-**	**-**	**-**
251111 - Health Grants	-	350,123	-	-	-	-
21452 - Immunization Pilot 9/2026	**-**	**106,121**	**-**	**-**	**-**	**-**
251111 - Health Grants	-	106,121	-	-	-	-
21453 - Infant Safe Sleep 9/2026	**-**	**129,981**	**-**	**-**	**-**	**-**
251111 - Health Grants	-	129,981	-	-	-	-
21454 - Local Maternal & Child Hlth 9/2026	**-**	**1,779,086**	**-**	**-**	**-**	**-**
251111 - Health Grants	-	1,779,086	-	-	-	-
21455 - Hearing - MDHHS 9/2026	**-**	**358,764**	**-**	**-**	**-**	**-**
251111 - Health Grants	-	358,764	-	-	-	-
21456 - Vision - MDHHS 9/2026	**-**	**358,162**	**-**	**-**	**-**	**-**
251111 - Health Grants	-	358,162	-	-	-	-
21457 - West Nile Virus 9/2026	**-**	**8,578**	**-**	**-**	**-**	**-**
251111 - Health Grants	-	8,578	-	-	-	-
21458 - Vector Surveillance 9/2026	**-**	**8,578**	**-**	**-**	**-**	**-**

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LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
EXPENDITURES

Department # - Department Name Fund # - Fund Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2025 Actual	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
251111 - Health Grants	-	8,578	-	-	-	-
21459 - Title X Family Planning 9/2026	**-**	**541,011**	**-**	**-**	**-**	**-**
251111 - Health Grants	-	541,011	-	-	-	-
21460 - Hepatitis C Program 9/2026	**-**	**116,734**	**-**	**-**	**-**	**-**
251111 - Health Grants	-	116,734	-	-	-	-
21461 - Sudden Unexplained Infant Death 9/2026	**-**	**8,925**	**-**	**-**	**-**	**-**
251111 - Health Grants	-	8,925	-	-	-	-
21462 - HIV & STD Testing and Prevention 9/2026	**-**	**265,305**	**-**	**-**	**-**	**-**
251111 - Health Grants	-	265,305	-	-	-	-
21463 - HIV Emergency Support Relief 2/2027	**-**	**11,147,357**	**-**	**-**	**-**	**-**
251111 - Health Grants	-	11,147,357	-	-	-	-
21464 - HOPWA Aids Housing 6/2026	**-**	**3,204,905**	**-**	**-**	**-**	**-**
251111 - Health Grants	-	3,204,905	-	-	-	-
21465 - Vaccine Distribution MDHHS 9/2026	**-**	**1,273,450**	**-**	**-**	**-**	**-**
251111 - Health Grants	-	1,273,450	-	-	-	-
21466 - Ending the HIV Epidemic MDHHS 9/2026	**-**	**291,831**	**-**	**-**	**-**	**-**
251111 - Health Grants	-	291,831	-	-	-	-
21467 - Detroit Safe Route OSHP 9/2026	**-**	**326,975**	**-**	**-**	**-**	**-**
251111 - Health Grants	-	326,975	-	-	-	-
21468 - CLLP Lead Expansion 9/2026	**-**	**405,341**	**-**	**-**	**-**	**-**
251111 - Health Grants	-	405,341	-	-	-	-
21469 - SDOH Planning 9/2026	**-**	**74,285**	**-**	**-**	**-**	**-**
251111 - Health Grants	-	74,285	-	-	-	-
21470 - CSHCS Vaccine Initiative 9/2026	**-**	**53,060**	**-**	**-**	**-**	**-**
251111 - Health Grants	-	53,060	-	-	-	-
21471 - Kindergarten Assessment 9/2026	**-**	**156,121**	**-**	**-**	**-**	**-**
251111 - Health Grants	-	156,121	-	-	-	-
21472 - HIV Housing Assistance 9/2026	**-**	**159,181**	**-**	**-**	**-**	**-**

CITY OF DETROIT
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EXPENDITURES

Department # - Department Name Fund # - Fund Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2025 Actual	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
251111 - Health Grants	-	159,181	-	-	-	-
21473 - Neighborhood Wellness Centers	**-**	**1,300,000**	**-**	**-**	**-**	**-**
251111 - Health Grants	-	1,300,000	-	-	-	-
21474 - MRC STRONG	**-**	**78,883**	**-**	**-**	**-**	**-**
251111 - Health Grants	-	78,883	-	-	-	-
21492 - FY-25 Good Housing Good Health Grant	**17,573**	**-**	**-**	**-**	**-**	**-**
251111 - Health Grants	17,573	-	-	-	-	-
21494 - FY-25 SDOH Hub Pilot Grant	**226,681**	**-**	**-**	**-**	**-**	**-**
251111 - Health Grants	226,681	-	-	-	-	-
21498 - FY-25 COVID Workforce Development Grant	**29,612**	**-**	**-**	**-**	**-**	**-**
251111 - Health Grants	29,612	-	-	-	-	-
21508 - 2025 LHD Grant	**10,300**	**-**	**-**	**-**	**-**	**-**
251111 - Health Grants	10,300	-	-	-	-	-
21514 - FY25 Ending the HIV Epidemic -RWHIV/AIDS Program	**419,530**	**-**	**120,085**	**122,487**	**124,937**	**127,436**
251111 - Health Grants	419,530	-	120,085	122,487	124,937	127,436
21574 - WIC Resident Services 9/2027	**-**	**-**	**4,050,000**	**4,131,000**	**4,213,620**	**4,297,892**
251111 - Health Grants	-	-	4,050,000	4,131,000	4,213,620	4,297,892
21575 - WIC Breastfeeding 9/2027	**-**	**-**	**245,290**	**250,196**	**255,200**	**260,304**
251111 - Health Grants	-	-	245,290	250,196	255,200	260,304
21576 - Lead Poisoning Prevention 9/2027	**-**	**-**	**190,819**	**194,635**	**198,528**	**202,498**
251111 - Health Grants	-	-	190,819	194,635	198,528	202,498
21577 - Lead Intervention 9/2027	**-**	**-**	**200,000**	**204,000**	**208,080**	**212,242**
251111 - Health Grants	-	-	200,000	204,000	208,080	212,242
21578 - ELPHS Other 9/2027	**-**	**-**	**3,355,273**	**3,422,378**	**3,490,826**	**3,560,643**
251111 - Health Grants	-	-	3,355,273	3,422,378	3,490,826	3,560,643
21579 - Bio Terrorism Emergency Prep 9/2027	**-**	**-**	**224,167**	**228,650**	**233,223**	**237,887**
251111 - Health Grants	-	-	224,167	228,650	233,223	237,887
21580 - Cities Readiness Initiatives 9/2027	**-**	**-**	**312,000**	**318,240**	**324,605**	**331,097**

CITY OF DETROIT
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EXPENDITURES

Department # - Department Name Fund # - Fund Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2025 Actual	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
251111 - Health Grants	-	-	312,000	318,240	324,605	331,097
21581 - CSHCS Outreach & Advocacy 9/2027	**-**	**-**	**767,050**	**782,391**	**798,039**	**813,999**
251111 - Health Grants	-	-	767,050	782,391	798,039	813,999
21582 - Fetal Infant Mortaliy Review 9/2027	**-**	**-**	**2,700**	**2,754**	**2,809**	**2,865**
251111 - Health Grants	-	-	2,700	2,754	2,809	2,865
21583 - HIV Intergrated Planning/Data to Care 9/2027	**-**	**-**	**350,000**	**357,000**	**364,140**	**371,423**
251111 - Health Grants	-	-	350,000	357,000	364,140	371,423
21584 - Immunization Action Plan 9/2027	**-**	**-**	**320,000**	**326,400**	**332,928**	**339,587**
251111 - Health Grants	-	-	320,000	326,400	332,928	339,587
21586 - Local Maternal & Child Health 9/2027	**-**	**-**	**1,709,654**	**1,743,847**	**1,778,724**	**1,814,298**
251111 - Health Grants	-	-	1,709,654	1,743,847	1,778,724	1,814,298
21587 - Hearing - MDHHS 9/2027	**-**	**-**	**356,336**	**363,463**	**370,732**	**378,146**
251111 - Health Grants	-	-	356,336	363,463	370,732	378,146
21588 - Vision - MDHHS 9/2027	**-**	**-**	**356,336**	**363,463**	**370,732**	**378,146**
251111 - Health Grants	-	-	356,336	363,463	370,732	378,146
21589 - Title X Family Planning 9/2027	**-**	**-**	**660,000**	**673,200**	**686,664**	**700,397**
251111 - Health Grants	-	-	660,000	673,200	686,664	700,397
21590 - Sudden Unexplained Infant Death 9/2027	**-**	**-**	**8,750**	**8,925**	**9,104**	**9,286**
251111 - Health Grants	-	-	8,750	8,925	9,104	9,286
21591 - HIV & STD Testing and Prevention 9/2027	**-**	**-**	**200,000**	**204,000**	**208,080**	**212,242**
251111 - Health Grants	-	-	200,000	204,000	208,080	212,242
21592 - HIV Emergency Support Relief 2/2028	**-**	**-**	**11,370,302**	**11,597,708**	**11,829,662**	**12,066,255**
251111 - Health Grants	-	-	11,370,302	11,597,708	11,829,662	12,066,255
21593 - HOPWA Aids and Housing 9/2027	**-**	**-**	**3,333,343**	**3,400,010**	**3,468,010**	**3,537,370**
251111 - Health Grants	-	-	3,333,343	3,400,010	3,468,010	3,537,370
21594 - Vaccine Distribution MDHHS 9/2027	**-**	**-**	**1,298,919**	**1,324,897**	**1,351,395**	**1,378,423**
251111 - Health Grants	-	-	1,298,919	1,324,897	1,351,395	1,378,423
21595 - Ending the HIV Epidemic MDHHS 9/2027	**-**	**-**	**261,136**	**266,359**	**271,686**	**277,120**

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Department # - Department Name Fund # - Fund Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2025 Actual	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
251111 - Health Grants	-	-	261,136	266,359	271,686	277,120
21596 - Detroit Safe Route OSHP 9/2027	**-**	**-**	**333,515**	**340,185**	**346,989**	**353,929**
251111 - Health Grants	-	-	333,515	340,185	346,989	353,929
21597 - CLLP Lead Expansion 9/2027	**-**	**-**	**400,000**	**408,000**	**416,160**	**424,483**
251111 - Health Grants	-	-	400,000	408,000	416,160	424,483
21598 - SDOH Planning 9/2027	**-**	**-**	**75,771**	**77,286**	**78,832**	**80,409**
251111 - Health Grants	-	-	75,771	77,286	78,832	80,409
21600 - Kindergarten Assessment 9/2027	**-**	**-**	**145,000**	**147,900**	**150,858**	**153,875**
251111 - Health Grants	-	-	145,000	147,900	150,858	153,875
21601 - HIV Housing Assistance 9/2027	**-**	**-**	**140,000**	**142,800**	**145,656**	**148,569**
251111 - Health Grants	-	-	140,000	142,800	145,656	148,569
21602 - Healthy Community Zones 9/2027	**-**	**-**	**126,000**	**128,520**	**131,090**	**133,712**
251111 - Health Grants	-	-	126,000	128,520	131,090	133,712
21638 - Food ELPHS	**-**	**-**	**975,000**	**994,500**	**1,014,390**	**1,034,678**
251111 - Health Grants	-	-	975,000	994,500	1,014,390	1,034,678
21639 - Neighborhood Wellness Centers FY26	**-**	**-**	**1,326,000**	**1,352,520**	**1,379,570**	**1,407,161**
251111 - Health Grants	-	-	1,326,000	1,352,520	1,379,570	1,407,161
21640 - Hepatitis C 9/2027	**-**	**-**	**140,000**	**142,800**	**145,656**	**148,569**
251111 - Health Grants	-	-	140,000	142,800	145,656	148,569
25251 - Food Service Code Enforcement	**(510)**	**-**	**-**	**-**	**-**	**-**
250647 - Food Sanitation	(510)	-	-	-	-	-
3921 - Other Special Revenue Fund	**328,383**	**-**	**-**	**-**	**-**	**-**
21243 - Opioid Settlement Proceeds	**328,383**	**-**	**-**	**-**	**-**	**-**
250070 - Community Health Services	328,383	-	-	-	-	-
3923 - American Rescue Plan Act-ARP	**12,826,768**	**-**	**-**	**-**	**-**	**-**
22002 - ARPA - City Services & Infrastructure	**5,004,434**	**-**	**-**	**-**	**-**	**-**
251111 - Health Grants	5,004,434	-	-	-	-	-
22005 - ARPA - Neighborhood Investments 1	**86,473**	**-**	**-**	**-**	**-**	**-**

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Department # - Department Name Fund # - Fund Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2025 Actual	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
251111 - Health Grants	86,473	-	-	-	-	-
22006 - ARPA - Neighborhood Investments 2	**6,160,073**	**-**	**-**	**-**	**-**	**-**
251111 - Health Grants	6,160,073	-	-	-	-	-
22014 - ARPA - Public Safety	**1,575,788**	**-**	**-**	**-**	**-**	**-**
251111 - Health Grants	1,575,788	-	-	-	-	-
28 - Human Resources Department	**14,048,988**	**15,669,539**	**16,114,447**	**16,392,505**	**16,675,875**	**16,964,650**
1000 - General Fund	**14,048,988**	**15,669,539**	**16,114,447**	**16,392,505**	**16,675,875**	**16,964,650**
00105 - HR Administration	**(14)**	**-**	**-**	**-**	**-**	**-**
280110 - Human Resources Administration	(14)	-	-	-	-	-
29280 - Human Resources Department Administration	**3,034,493**	**3,672,333**	**3,484,121**	**3,534,064**	**3,584,828**	**3,636,425**
280008 - HRMS	751,138	787,324	840,879	856,791	873,020	889,573
280110 - Human Resources Administration	2,283,355	2,885,009	2,643,242	2,677,273	2,711,808	2,746,852
29281 - Workforce Management	**11,014,509**	**11,997,206**	**12,630,326**	**12,858,441**	**13,091,047**	**13,328,225**
280010 - Employee Services Administration	2,615,728	2,880,946	3,082,557	3,140,882	3,200,375	3,261,058
280154 - HR Risk Management Operations	641,626	765,482	792,975	807,913	823,148	838,687
280320 - Talent Development & Performance Management	2,289,276	2,557,337	2,615,243	2,656,738	2,699,003	2,742,048
280410 - Recruitment & Selection	1,739,594	1,967,647	2,018,744	2,057,417	2,096,862	2,137,097
280430 - Classification & Compensation	967,070	849,098	642,084	654,233	666,626	679,266
280520 - Benefits Administration	816,927	894,302	961,214	978,456	996,043	1,013,982
280530 - Labor Relations Administration	1,214,784	1,213,314	1,435,207	1,460,022	1,485,320	1,511,112
280540 - Policy, Planning, & Operations	729,504	869,080	1,082,302	1,102,780	1,123,670	1,144,975
29 - Civil Rights, Inclusion, & Opportunity	**5,211,250**	**8,216,258**	**8,085,615**	**7,699,407**	**7,591,980**	**7,415,351**
1000 - General Fund	**3,230,076**	**5,105,258**	**4,936,784**	**4,509,531**	**4,583,657**	**4,659,183**
27292 - Homegrown Detroit	**762,342**	**1,105,839**	**860,379**	**873,921**	**887,730**	**901,811**
290040 - Homegrown Detroit	762,342	1,105,839	860,379	873,921	887,730	901,811
28290 - Human Rights Advocacy	**2,467,733**	**3,999,419**	**4,076,405**	**3,635,610**	**3,695,927**	**3,757,372**
290010 - Civil Rights, Inclusion, & Opportunity	1,840,782	2,594,805	3,065,689	2,609,514	2,654,184	2,699,715
290035 - Office of Disability Affairs	626,951	1,404,614	1,010,716	1,026,096	1,041,743	1,057,657

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2107 - Office of Grants Management Grants Fund	**373,942**	**-**	**-**	**-**	**-**	**-**
21127 - FY 2022 Policy Research Assistant Grant	**270**	**-**	**-**	**-**	**-**	**-**
290010 - Civil Rights, Inclusion, & Opportunity	270	-	-	-	-	-
21128 - FY22 The Kresge Foundation Early Learning Grant - R-220	**175,000**	**-**	**-**	**-**	**-**	**-**
290010 - Civil Rights, Inclusion, & Opportunity	175,000	-	-	-	-	-
21130 - FY 2022 Early Learning Grant - W K Kellogg Foundation	**198,672**	**-**	**-**	**-**	**-**	**-**
290010 - Civil Rights, Inclusion, & Opportunity	198,672	-	-	-	-	-
3217 - Non-Compliance Fees	**1,607,232**	**3,111,000**	**3,148,831**	**3,189,876**	**3,008,323**	**2,756,168**
27290 - Development Support - CRIO	**1,607,232**	**3,111,000**	**3,148,831**	**3,189,876**	**3,008,323**	**2,756,168**
290030 - Compliance Fees	607,232	2,111,000	2,148,831	2,179,876	2,099,323	1,983,518
290090 - Workforce Development	1,000,000	1,000,000	1,000,000	1,010,000	909,000	772,650
30 - Human, Homeless, & Family Services	**-**	**-**	**40,030,417**	**33,030,331**	**33,122,013**	**33,215,186**
1000 - General Fund	**-**	**-**	**19,445,610**	**12,283,897**	**12,465,642**	**12,650,601**
27300 - HHFS Operations	**-**	**-**	**19,445,610**	**12,283,897**	**12,465,642**	**12,650,601**
300010 - HHFS Administration	-	-	281,574	286,901	292,336	297,879
300020 - Administration Indirect Costs	-	-	226,096	230,374	234,737	239,189
300030 - Homeless Services GF	-	-	9,240,000	4,034,524	4,069,714	4,105,264
300040 - Mental Health Co-Response	-	-	166,718	166,955	167,197	167,444
300050 - Neighborhood & Housing Services	-	-	4,999,999	5,097,243	5,196,431	5,297,604
300060 - Occupied Buyback Outreach	-	-	393,107	400,210	407,449	414,830
300070 - Community Development Initiatives	-	-	2,688,339	593,645	599,005	604,420
300080 - Immigration Affairs	-	-	481,044	489,720	498,565	507,582
300090 - OPPP Direct Tax Incentives, Policy, & Development	-	-	220,785	224,963	229,224	233,571
300160 - EITC Support	-	-	203,570	205,606	207,662	209,739
300260 - SisterFriends Operations	-	-	328,207	334,417	340,752	347,214
300270 - Detroit ID Operations	-	-	216,171	219,339	222,570	225,865
2001 - Block Grant	**-**	**-**	**17,619,478**	**17,776,615**	**17,681,973**	**17,585,516**
30002 - CDBG Single Family Rehab Operations FY27	**-**	**-**	**3,416,637**	**3,544,193**	**3,419,411**	**3,292,239**

CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
EXPENDITURES

Department # - Department Name Fund # - Fund Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2025 Actual	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
300130 - Single Family Rehab Staff	-	-	3,416,637	3,544,193	3,419,411	3,292,239
30003 - Neighborhood Outreach & Administration FY27	**-**	**-**	**1,702,416**	**1,731,997**	**1,762,137**	**1,792,852**
300110 - Homeless Services CDBG	-	-	836,713	851,730	867,037	882,642
300120 - Programmatic Underwriting NOF & CDBG	-	-	865,703	880,267	895,100	910,210
30005 - Single Family Homeownership Program FY27	**-**	**-**	**2,000,000**	**2,000,000**	**2,000,000**	**2,000,000**
300210 - Down Payment Assistance	-	-	2,000,000	2,000,000	2,000,000	2,000,000
30006 - Housing Counseling Services FY27	**-**	**-**	**900,000**	**900,000**	**900,000**	**900,000**
300250 - Housing Counseling Services	-	-	900,000	900,000	900,000	900,000
30007 - CDBG Lead Grant Match FY27	**-**	**-**	**1,000,000**	**1,000,000**	**1,000,000**	**1,000,000**
300200 - CDBG Lead Grant Match	-	-	1,000,000	1,000,000	1,000,000	1,000,000
30009 - Homeless Public Services FY27	**-**	**-**	**2,300,213**	**2,300,213**	**2,300,213**	**2,300,213**
300110 - Homeless Services CDBG	-	-	2,300,213	2,300,213	2,300,213	2,300,213
30010 - Conventional Home Repair Program FY27	**-**	**-**	**4,000,000**	**4,000,000**	**4,000,000**	**4,000,000**
300220 - Conventional Home Repair	-	-	4,000,000	4,000,000	4,000,000	4,000,000
34001 - FY27 PS Accounting Aid Society	**-**	**-**	**71,190**	**71,190**	**71,190**	**71,190**
306001 - Accounting Aid Society	-	-	71,190	71,190	71,190	71,190
34002 - FY27 PS Alkebu Lan Village	**-**	**-**	**50,000**	**50,000**	**50,000**	**50,000**
306002 - Alkebu Lan Village	-	-	50,000	50,000	50,000	50,000
34003 - FY27 PS All Saints Literary Center	**-**	**-**	**52,000**	**52,000**	**52,000**	**52,000**
306003 - All Saints Literary Center	-	-	52,000	52,000	52,000	52,000
34004 - FY27 PS Avalon Healing Center	**-**	**-**	**50,000**	**50,000**	**50,000**	**50,000**
306004 - Avalon Healing Center	-	-	50,000	50,000	50,000	50,000
34005 - FY27 PS B.A.S.S. Inc	**-**	**-**	**71,190**	**71,190**	**71,190**	**71,190**
306005 - B.A.S.S. Inc	-	-	71,190	71,190	71,190	71,190
34006 - FY27 PS Big Brothers Big Sisters	**-**	**-**	**71,190**	**71,190**	**71,190**	**71,190**
306006 - Big Brothers Big Sisters	-	-	71,190	71,190	71,190	71,190
34007 - FY27 PS Brilliant Detroit	**-**	**-**	**50,000**	**50,000**	**50,000**	**50,000**
306007 - Brilliant Detroit	-	-	50,000	50,000	50,000	50,000

CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
EXPENDITURES

Department # - Department Name Fund # - Fund Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2025 Actual	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
34008 - FY27 PS Ctr for Employment Opportunities	**-**	**-**	**50,000**	**50,000**	**50,000**	**50,000**
306008 - Center for Employment Opportunities	-	-	50,000	50,000	50,000	50,000
34009 - FY27 PS Clark Park Coalition	**-**	**-**	**62,692**	**62,692**	**62,692**	**62,692**
306009 - Clark Park Coalition	-	-	62,692	62,692	62,692	62,692
34010 - FY27 PS Cody Rouge CAA	**-**	**-**	**50,000**	**50,000**	**50,000**	**50,000**
306010 - Cody Rouge Community Action Alliance	-	-	50,000	50,000	50,000	50,000
34011 - FY27 PS Crossroads of MI	**-**	**-**	**50,000**	**50,000**	**50,000**	**50,000**
306011 - Crossroads of MI	-	-	50,000	50,000	50,000	50,000
34012 - FY27 PS DAPCEP	**-**	**-**	**54,000**	**54,000**	**54,000**	**54,000**
306012 - DAPCEP	-	-	54,000	54,000	54,000	54,000
34013 - FY27 PS Detroit Horse Power	**-**	**-**	**50,000**	**50,000**	**50,000**	**50,000**
306013 - Detroit Horse Power	-	-	50,000	50,000	50,000	50,000
34014 - FY27 PS Detroit Youth Golf	**-**	**-**	**52,000**	**52,000**	**52,000**	**52,000**
306014 - Detroit Youth Golf	-	-	52,000	52,000	52,000	52,000
34015 - FY27 PS Dominican Literacy Center	**-**	**-**	**52,000**	**52,000**	**52,000**	**52,000**
306015 - Dominican Literacy Center	-	-	52,000	52,000	52,000	52,000
34016 - FY27 PS DBG Detroit	**-**	**-**	**54,000**	**54,000**	**54,000**	**54,000**
306016 - Downtown Boxing Gym Youth Program	-	-	54,000	54,000	54,000	54,000
34017 - FY27 PS Embrace Sportz	**-**	**-**	**54,000**	**54,000**	**54,000**	**54,000**
306017 - Embrace Sportz	-	-	54,000	54,000	54,000	54,000
34018 - FY27 PS MiGEN	**-**	**-**	**54,000**	**54,000**	**54,000**	**54,000**
306018 - MiGEN	-	-	54,000	54,000	54,000	54,000
34019 - FY27 PS Give Merit	**-**	**-**	**50,000**	**50,000**	**50,000**	**50,000**
306019 - Give Merit	-	-	50,000	50,000	50,000	50,000
34020 - FY27 PS Goodwill Green Works	**-**	**-**	**54,000**	**54,000**	**54,000**	**54,000**
306020 - Goodwill Green Works	-	-	54,000	54,000	54,000	54,000
34021 - FY27 PS Greening of Detroit	**-**	**-**	**54,000**	**54,000**	**54,000**	**54,000**
306021 - Greening of Detroit	-	-	54,000	54,000	54,000	54,000

CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
EXPENDITURES

Department # - Department Name Fund # - Fund Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2025 Actual	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
34022 - FY27 PS International Institute	**-**	**-**	**62,690**	**62,690**	**62,690**	**62,690**
306022 - International Institute	-	-	62,690	62,690	62,690	62,690
34023 - FY27 PS Islamic Center of Detroit	**-**	**-**	**50,000**	**50,000**	**50,000**	**50,000**
306023 - Islamic Center of Detroit	-	-	50,000	50,000	50,000	50,000
34024 - FY27 PS Jefferson East Business Assoc	**-**	**-**	**52,000**	**52,000**	**52,000**	**52,000**
306024 - Jefferson East Business Association	-	-	52,000	52,000	52,000	52,000
34025 - FY27 PS Life Leaders	**-**	**-**	**50,000**	**50,000**	**50,000**	**50,000**
306025 - Life Leaders	-	-	50,000	50,000	50,000	50,000
34026 - FY27 PS Luella Hannan Memorial	**-**	**-**	**50,000**	**50,000**	**50,000**	**50,000**
306026 - Luella Hannan Memorial	-	-	50,000	50,000	50,000	50,000
34027 - FY27 PS Mercy Education Project	**-**	**-**	**50,000**	**50,000**	**50,000**	**50,000**
306027 - Mercy Education Project	-	-	50,000	50,000	50,000	50,000
34028 - FY27 PS Mosaic Youth Theatre	**-**	**-**	**71,190**	**71,190**	**71,190**	**71,190**
306028 - Mosaic Youth Theatre	-	-	71,190	71,190	71,190	71,190
34029 - FY27 PS My Community Dental	**-**	**-**	**50,000**	**50,000**	**50,000**	**50,000**
306029 - My Community Dental	-	-	50,000	50,000	50,000	50,000
34030 - FY27 PS Neighborhood Legal Services	**-**	**-**	**52,000**	**52,000**	**52,000**	**52,000**
306030 - Neighborhood Legal Services	-	-	52,000	52,000	52,000	52,000
34031 - FY27 PS Project Health Communities	**-**	**-**	**62,690**	**62,690**	**62,690**	**62,690**
306031 - Project Health Communities	-	-	62,690	62,690	62,690	62,690
34032 - FY27 PS Siena Literacy	**-**	**-**	**54,000**	**54,000**	**54,000**	**54,000**
306032 - Siena Literacy	-	-	54,000	54,000	54,000	54,000
34033 - FY27 PS Sound Mind Sound Body Fdn	**-**	**-**	**50,000**	**50,000**	**50,000**	**50,000**
306033 - Sound Mind Sound Body Foundation	-	-	50,000	50,000	50,000	50,000
34034 - FY27 PS SW Economic Solutions Corp	**-**	**-**	**50,000**	**50,000**	**50,000**	**50,000**
306034 - SW Economic Solutions Corp	-	-	50,000	50,000	50,000	50,000
34035 - FY27 PS St Patrick Senior Center	**-**	**-**	**54,000**	**54,000**	**54,000**	**54,000**
306035 - St Patrick Senior Center	-	-	54,000	54,000	54,000	54,000

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LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
EXPENDITURES

Department # - Department Name Fund # - Fund Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2025 Actual	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
34036 - FY27 PS St Vincent & Sarah Fisher Ctr	**-**	**-**	**54,000**	**54,000**	**54,000**	**54,000**
306036 - St Vincent & Sarah Fisher Center	-	-	54,000	54,000	54,000	54,000
34037 - FY27 PS Student Advocacy Center of MI	**-**	**-**	**62,690**	**62,690**	**62,690**	**62,690**
306037 - Student Advocacy Center of Michigan	-	-	62,690	62,690	62,690	62,690
34038 - FY27 PS DABO	**-**	**-**	**50,000**	**50,000**	**50,000**	**50,000**
306038 - Detroit Assoc of Black Organizations	-	-	50,000	50,000	50,000	50,000
34039 - FY27 PS Urban Neighborhood Initiative	**-**	**-**	**62,690**	**62,690**	**62,690**	**62,690**
306039 - Urban Neighborhood Initiative	-	-	62,690	62,690	62,690	62,690
34040 - FY27 PS Wellspring	**-**	**-**	**54,000**	**54,000**	**54,000**	**54,000**
306040 - Wellspring	-	-	54,000	54,000	54,000	54,000
34041 - FY27 PS World Medical Relief	**-**	**-**	**50,000**	**50,000**	**50,000**	**50,000**
306041 - World Medical Relief	-	-	50,000	50,000	50,000	50,000
34042 - FY27 PS Youth Connection	**-**	**-**	**52,000**	**52,000**	**52,000**	**52,000**
306042 - Youth Connection	-	-	52,000	52,000	52,000	52,000
2002 - UDAG and Discretionary Grants	**-**	**-**	**2,735,174**	**2,735,174**	**2,735,174**	**2,735,174**
31000 - HUD Emergency Solutions Grant FY27	**-**	**-**	**2,735,174**	**2,735,174**	**2,735,174**	**2,735,174**
300140 - Emergency Solutions Grant Staff	-	-	2,735,174	2,735,174	2,735,174	2,735,174
2123 - HHFS Grants Fund	**-**	**-**	**230,155**	**234,645**	**239,224**	**243,895**
21585 - Infant Safe Sleep 9/2027	**-**	**-**	**125,000**	**127,500**	**130,050**	**132,651**
301111 - HHFS Grants	-	-	125,000	127,500	130,050	132,651
33000 - HOPWA Administration FY27	**-**	**-**	**105,155**	**107,145**	**109,174**	**111,244**
300170 - HOPWA Administration	-	-	105,155	107,145	109,174	111,244
31 - Department of Innovation & Technology	**85,218,022**	**64,440,297**	**63,457,010**	**64,298,612**	**65,153,064**	**66,020,574**
1000 - General Fund	**59,159,226**	**64,440,297**	**63,457,010**	**64,298,612**	**65,153,064**	**66,020,574**
25310 - Safer Neighborhoods - DoIT	**17,343,102**	**21,755,839**	**23,648,331**	**23,935,507**	**24,226,633**	**24,521,770**
310200 - Enterprise Information Management	-	1,354,517	1,354,517	1,368,062	1,381,742	1,395,560
310220 - Public Safety	17,343,102	15,451,935	16,746,936	16,917,076	17,088,971	17,262,639
310330 - DoIT Garage	-	1,106,710	1,031,731	1,051,254	1,071,167	1,091,477

CITY OF DETROIT
BUDGET DEVELOPMENT
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EXPENDITURES

Department # - Department Name Fund # - Fund Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2025 Actual	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
310335 - PS Desktop Support	-	1,298,742	1,643,625	1,674,725	1,706,446	1,738,802
310345 - Director of PS	-	271,452	567,010	576,274	585,715	595,336
310355 - PS Applications/Infrastructure	-	1,612,785	1,639,924	1,670,953	1,702,603	1,734,885
310400 - PS Radio Admin	-	300,969	297,772	303,406	309,152	315,014
310500 - Video and Access Control	-	358,729	366,816	373,757	380,837	388,057
29230 - OCFO Administration	**5,302**	**-**	**-**	**-**	**-**	**-**
310010 - Office of the CIO	5,302	-	-	-	-	-
29310 - Efficient and Innovative Operations Support - DoIT	**41,810,822**	**42,684,458**	**39,808,679**	**40,363,105**	**40,926,431**	**41,498,804**
310010 - Office of the CIO	1,282,382	1,844,823	1,970,296	1,998,084	2,026,332	2,055,043
310020 - Departmental Technical Services	681,857	1,232,224	899,684	910,987	922,452	934,082
310030 - DoIT Neighborhood Services	-	656,891	674,290	687,048	700,061	713,335
310040 - DoIT Public Services	-	701,671	698,995	712,221	725,711	739,472
310050 - DoIT Transportation & Public Works	609,181	679,449	851,212	867,320	883,748	900,506
310060 - DoIT Neighborhood, Community, & Econ Dev	1,251,535	698,842	878,472	895,095	912,049	929,344
310070 - DoIT Government Operations	1,084,756	728,719	1,064,519	1,082,162	1,100,159	1,118,515
310080 - DoIT Legislative & Individual Agency Operations	629,737	684,140	684,039	696,982	710,184	723,649
310090 - DoIT Client Services	1,137,909	1,259,391	1,290,344	1,314,767	1,339,679	1,365,088
310100 - DoIT Auxiliary Services	224,070	275,672	272,829	277,991	283,257	288,628
310110 - Data Strategy & Analytics	942,059	1,022,111	1,192,868	1,215,438	1,238,460	1,261,942
310120 - DoIT Program Management	973,760	1,131,555	1,170,505	1,192,653	1,215,244	1,238,287
310130 - Enterprise Technology Operations	711,520	626,632	820,897	836,430	852,274	868,433
310140 - Data & Server Management	1,081,958	1,087,330	1,312,694	1,337,532	1,362,866	1,388,706
310150 - Network Services	866,404	1,078,413	1,286,974	1,311,324	1,336,163	1,361,497
310170 - Enterprise Applications Support	3,946,328	4,072,641	2,414,398	2,447,414	2,480,949	2,515,011
310180 - Geospatial Information Systems	1,157,634	1,314,361	1,357,787	1,383,491	1,409,709	1,436,452
310190 - Web Administration	731,053	756,679	779,926	794,683	809,736	825,089
310200 - Enterprise Information Management	24,496,763	21,728,287	16,261,743	16,424,361	16,588,604	16,754,492
310220 - Public Safety	1,915	-	1,220,000	1,232,200	1,244,522	1,256,967

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EXPENDITURES

Department # - Department Name Fund # - Fund Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2025 Actual	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
310230 - Office of Cyber Security	-	928,629	1,130,437	1,151,826	1,173,643	1,195,896
310290 - Special Projects & Initiatives	-	175,998	175,770	179,096	182,489	185,949
312000 - ITS Restructuring Project Material and Supplies	-	-	1,400,000	1,414,000	1,428,140	1,442,421
3923 - American Rescue Plan Act-ARP	**26,411,509**	**-**	**-**	**-**	**-**	**-**
22002 - ARPA - City Services & Infrastructure	**13,035,914**	**-**	**-**	**-**	**-**	**-**
310010 - Office of the CIO	2,857,531	-	-	-	-	-
310100 - DoIT Auxiliary Services	(2,286,569)	-	-	-	-	-
310110 - Data Strategy & Analytics	9,577,516	-	-	-	-	-
310220 - Public Safety	2,887,436	-	-	-	-	-
22014 - ARPA - Public Safety	**11,638,453**	**-**	**-**	**-**	**-**	**-**
310220 - Public Safety	11,638,453	-	-	-	-	-
22015 - ARPA - Digital Divide	**1,737,142**	**-**	**-**	**-**	**-**	**-**
310010 - Office of the CIO	1,354,336	-	-	-	-	-
310110 - Data Strategy & Analytics	382,806	-	-	-	-	-
4503 - General Obligation Bond Fund	**(352,712)**	**-**	**-**	**-**	**-**	**-**
21001 - 2018 UTGO Bonds - Series A	**(352,712)**	**-**	**-**	**-**	**-**	**-**
310220 - Public Safety	(352,712)	-	-	-	-	-
32 - Law Department	**29,338,742**	**21,883,977**	**22,159,370**	**21,772,825**	**22,143,086**	**22,520,275**
1000 - General Fund	**19,099,461**	**21,883,977**	**22,159,370**	**21,772,825**	**22,143,086**	**22,520,275**
28320 - Effective Governance - Legislative Services	**377,980**	**450,000**	**450,000**	**454,500**	**459,045**	**463,635**
320055 - Legislative Services	377,980	450,000	450,000	454,500	459,045	463,635
29320 - Efficient and Innovative Operations Support - Law	**18,721,481**	**21,433,977**	**21,709,370**	**21,318,325**	**21,684,041**	**22,056,640**
320010 - Law Administration	18,221,481	20,933,977	21,193,170	21,301,963	21,667,515	22,039,949
320020 - Eviction Prevention and Diversion	500,000	500,000	516,200	16,362	16,526	16,691
2106 - Mayor's Office Grants Fund	**501,913**	**-**	**-**	**-**	**-**	**-**
21152 - Byrne Discretionary Community Project Grant - Project Cl	**473,149**	**-**	**-**	**-**	**-**	**-**
321111 - Law Department Grants	473,149	-	-	-	-	-
21262 - 2023 Simon Foundation Project Clean Slate Grant	**(183)**	**-**	**-**	**-**	**-**	**-**

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LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
EXPENDITURES

Department # - Department Name Fund # - Fund Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2025 Actual	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
321111 - Law Department Grants	(183)	-	-	-	-	-
21377 - FY 2024 Detroit Right to Council Grant	**10,696**	**-**	**-**	**-**	**-**	**-**
321111 - Law Department Grants	10,696	-	-	-	-	-
21385 - FY24 Simon Foundation Project Clean Slate	**15,662**	**-**	**-**	**-**	**-**	**-**
321111 - Law Department Grants	15,662	-	-	-	-	-
21521 - FY 2025 Simon Foundation PCS Grant	**2,589**	**-**	**-**	**-**	**-**	**-**
321111 - Law Department Grants	2,589	-	-	-	-	-
2119 - FY 2020 MIDC GRANT	**4,706,442**	**-**	**-**	**-**	**-**	**-**
21206 - 2023 Michigan Indigent Defense Commission Grant	**(2,427)**	**-**	**-**	**-**	**-**	**-**
321111 - Law Department Grants	(2,427)	-	-	-	-	-
21346 - 2024 Michigan Indigent Defense Commission Grant	**815,661**	**-**	**-**	**-**	**-**	**-**
321111 - Law Department Grants	815,661	-	-	-	-	-
21478 - 2025 Michigan Indigent Defense Commission Grant	**3,893,208**	**-**	**-**	**-**	**-**	**-**
321111 - Law Department Grants	3,893,208	-	-	-	-	-
2490 - Construction Code Fund	**12,421**	**-**	**-**	**-**	**-**	**-**
25130 - BSEED Safe Buildings	**12,421**	**-**	**-**	**-**	**-**	**-**
320010 - Law Administration	12,421	-	-	-	-	-
3923 - American Rescue Plan Act-ARP	**5,018,505**	**-**	**-**	**-**	**-**	**-**
22002 - ARPA - City Services & Infrastructure	**992,289**	**-**	**-**	**-**	**-**	**-**
320010 - Law Administration	992,289	-	-	-	-	-
22004 - ARPA - Match Funding	**1,625,085**	**-**	**-**	**-**	**-**	**-**
320010 - Law Administration	1,625,085	-	-	-	-	-
22012 - ARPA - Intergenerational Poverty 3	**2,401,130**	**-**	**-**	**-**	**-**	**-**
320010 - Law Administration	2,401,130	-	-	-	-	-
33 - Mayor's Office	**42,179,678**	**11,076,694**	**10,535,411**	**10,688,083**	**10,869,244**	**11,053,956**
1000 - General Fund	**8,582,194**	**9,967,694**	**10,221,251**	**10,367,640**	**10,542,391**	**10,720,567**
25330 - Mayor's Office - Homeland Security	**1,176,856**	**1,178,028**	**-**	**-**	**-**	**-**
330017 - Emergency Management Awareness	1,176,856	1,178,028	-	-	-	-

CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
EXPENDITURES

Department # - Department Name Fund # - Fund Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2025 Actual	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
28330 - Effective Governance - City of Detroit	**7,405,338**	**8,789,666**	**10,221,251**	**10,367,640**	**10,542,391**	**10,720,567**
330010 - Office of the Mayor	5,214,888	6,381,260	6,502,298	6,609,718	6,719,224	6,830,856
330012 - Mayor's Residence	25,486	31,000	31,000	31,310	31,623	31,939
330095 - Neighborhoods	2,164,963	2,377,406	3,687,953	3,726,612	3,791,544	3,857,772
2105 - Homeland Security Grants Fund	**612,453**	**801,000**	**-**	**-**	**-**	**-**
20983 - Disaster Relief Funding Grant	**114,285**	**-**	**-**	**-**	**-**	**-**
331111 - Mayor's Office Grants	114,285	-	-	-	-	-
21062 - Homeland Security Grant Program	**95,992**	**-**	**-**	**-**	**-**	**-**
331111 - Mayor's Office Grants	95,992	-	-	-	-	-
21222 - Homeland Security Grant Program-UASI FY26	**212,393**	**-**	**-**	**-**	**-**	**-**
331111 - Mayor's Office Grants	212,393	-	-	-	-	-
21358 - Homeland Security Grant Program-UASI FY25	**189,783**	**-**	**-**	**-**	**-**	**-**
331111 - Mayor's Office Grants	189,783	-	-	-	-	-
21517 - Homeland Security Grant Program-UASI FY26	**-**	**801,000**	**-**	**-**	**-**	**-**
331111 - Mayor's Office Grants	-	801,000	-	-	-	-
2106 - Mayor's Office Grants Fund	**839,622**	**168,000**	**171,360**	**174,787**	**178,283**	**181,849**
21101 - Financial Empowerment Center Estate Planning Pilot Gran	**30,000**	**-**	**-**	**-**	**-**	**-**
331111 - Mayor's Office Grants	30,000	-	-	-	-	-
21123 - Financial Empowerment Center Property Tax Research Gr	**19,999**	**-**	**-**	**-**	**-**	**-**
331111 - Mayor's Office Grants	19,999	-	-	-	-	-
21369 - Gun Case Backlog Grant	**640,196**	**-**	**-**	**-**	**-**	**-**
331111 - Mayor's Office Grants	640,196	-	-	-	-	-
21371 - Harvard Business School Leadership FY25	**149,427**	**-**	**-**	**-**	**-**	**-**
331111 - Mayor's Office Grants	149,427	-	-	-	-	-
21518 - Harvard Business School Leadership FY26	**-**	**168,000**	**171,360**	**174,787**	**178,283**	**181,849**
331111 - Mayor's Office Grants	-	168,000	171,360	174,787	178,283	181,849
3921 - Other Special Revenue Fund	**119,525**	**140,000**	**142,800**	**145,656**	**148,570**	**151,540**
25331 - Mayor's Office - Halloween Initiative	**78,808**	**84,000**	**71,400**	**72,828**	**74,285**	**75,770**

CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
EXPENDITURES

Department # - Department Name Fund # - Fund Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2025 Actual	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
330025 - Halloween Initiative	78,808	84,000	71,400	72,828	74,285	75,770
26330 - Mayor's Office - Spring Cleaning Initiative	**40,716**	**56,000**	**71,400**	**72,828**	**74,285**	**75,770**
330035 - Spring Cleaning Initiative	40,716	56,000	71,400	72,828	74,285	75,770
3923 - American Rescue Plan Act-ARP	**32,025,885**	**-**	**-**	**-**	**-**	**-**
22002 - ARPA - City Services & Infrastructure	**6,552,461**	**-**	**-**	**-**	**-**	**-**
330115 - Jobs & Economy	6,552,461	-	-	-	-	-
22006 - ARPA - Neighborhood Investments 2	**3,295,873**	**-**	**-**	**-**	**-**	**-**
330115 - Jobs & Economy	3,295,873	-	-	-	-	-
22009 - ARPA - Employment & Job Creation	**8,543,647**	**-**	**-**	**-**	**-**	**-**
330115 - Jobs & Economy	8,543,647	-	-	-	-	-
22013 - ARPA - Neighborhood Beautification	**4,860,955**	**-**	**-**	**-**	**-**	**-**
330115 - Jobs & Economy	4,860,955	-	-	-	-	-
22015 - ARPA - Digital Divide	**3,122,112**	**-**	**-**	**-**	**-**	**-**
330010 - Office of the Mayor	122,112	-	-	-	-	-
330115 - Jobs & Economy	3,000,000	-	-	-	-	-
22016 - ARPA - Small Business Support	**5,650,836**	**-**	**-**	**-**	**-**	**-**
330115 - Jobs & Economy	5,650,836	-	-	-	-	-
34 - Municipal Parking Department	**9,618,445**	**11,168,287**	**11,308,032**	**11,465,060**	**11,624,674**	**11,786,921**
1000 - General Fund	**9,289,915**	**11,168,287**	**11,308,032**	**11,465,060**	**11,624,674**	**11,786,921**
27340 - Code Enforcement - Parking	**4,270,975**	**11,168,287**	**11,308,032**	**11,465,060**	**11,624,674**	**11,786,921**
340010 - Parking Administration	-	1,299,992	1,546,091	1,569,849	1,594,054	1,618,714
340020 - Parking Maintenance	-	709,203	741,569	755,200	769,100	783,274
340030 - Parking Operations	-	675,763	751,974	759,880	767,881	775,978
340040 - Parking Meter Maintenance	1,781,045	1,948,751	1,883,738	1,905,918	1,928,391	1,951,162
340050 - Parking Meter Collection	268,464	365,933	376,173	383,094	390,150	397,346
340080 - Parking Violation Bureau - Administration	-	3,224,464	3,201,685	3,256,249	3,311,879	3,368,596
340083 - Parking Violation Bureau - Towing & Storage	315,466	522,685	477,363	482,137	486,959	491,828
340085 - Parking Violation Bureau - Processing & Collection	1,905,999	2,421,496	2,329,439	2,352,733	2,376,260	2,400,023

CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
EXPENDITURES

Department # - Department Name Fund # - Fund Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2025 Actual	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
27341 - Parking Garages	**1,187,244**	**-**	**-**	**-**	**-**	**-**
340020 - Parking Maintenance	562,785	-	-	-	-	-
340030 - Parking Operations	624,459	-	-	-	-	-
29340 - MPD Administration	**3,831,696**	**-**	**-**	**-**	**-**	**-**
340010 - Parking Administration	1,118,230	-	-	-	-	-
340080 - Parking Violation Bureau - Administration	2,713,466	-	-	-	-	-
4503 - General Obligation Bond Fund	**155,805**	**-**	**-**	**-**	**-**	**-**
21002 - 2018 UTGO Bonds - Series B	**155,805**	**-**	**-**	**-**	**-**	**-**
340020 - Parking Maintenance	155,805	-	-	-	-	-
4533 - City of Detroit Capital Projects	**172,725**	**-**	**-**	**-**	**-**	**-**
04108 - MPD Operations & Maintenance	**172,725**	**-**	**-**	**-**	**-**	**-**
340020 - Parking Maintenance	172,725	-	-	-	-	-
35 - Non-Departmental	**562,002,661**	**243,399,893**	**189,422,982**	**187,163,100**	**196,131,002**	**202,690,932**
1000 - General Fund	**200,456,342**	**237,133,893**	**186,226,890**	**185,433,086**	**194,400,988**	**200,960,918**
00204 - Other Operations Services	**(621)**	**-**	**-**	**-**	**-**	**-**
350030 - Other Operations Services	(621)	-	-	-	-	-
13969 - Non Dept PLD Decommissioning Costs	**(2,037,873)**	**-**	**-**	**-**	**-**	**-**
351041 - PLD Decommissioning Costs	(2,037,873)	-	-	-	-	-
20785 - COVID-19 Response	**1,504,058**	**-**	**-**	**-**	**-**	**-**
350046 - Restructuring _ Reimbursable Costs	1,504,058	-	-	-	-	-
20866 - Over-Assessment Program	**1,306,020**	**-**	**-**	**-**	**-**	**-**
351020 - Non-Departmental	1,306,020	-	-	-	-	-
21520 - Emergency Response	**1,250,041**	**-**	**-**	**-**	**-**	**-**
351020 - Non-Departmental	1,250,041	-	-	-	-	-
25350 - Board of Police Commissioners	**3,796,571**	**4,711,541**	**5,019,268**	**4,333,947**	**4,412,563**	**4,492,712**
350002 - Board of Police Commissioners	3,796,571	4,711,541	5,019,268	4,333,947	4,412,563	4,492,712
25373 - Public Services	**(18)**	**-**	**-**	**-**	**-**	**-**
350326 - Media Services	(18)	-	-	-	-	-

CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
EXPENDITURES

Department # - Department Name Fund # - Fund Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2025 Actual	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
26350 - Cultural Institutions Support	**8,286,000**	**7,650,000**	**8,890,000**	**3,825,000**	**3,825,000**	**3,825,000**
350093 - Detroit Historical Museum	2,000,000	2,000,000	2,000,000	1,000,000	1,000,000	1,000,000
350095 - Zoo Operations	2,436,000	2,750,000	2,750,000	1,375,000	1,375,000	1,375,000
350097 - Eastern Market Corporation	550,000	300,000	840,000	150,000	150,000	150,000
350290 - Charles H. Wright Museum of African American History	3,300,000	2,600,000	3,300,000	1,300,000	1,300,000	1,300,000
26351 - Blight Remediation Projects.	**10,500,000**	**-**	**-**	**-**	**-**	**-**
350014 - Land Bank Operations	10,500,000	-	-	-	-	-
26352 - Solid Waste Services Support	**17,888,315**	**17,074,650**	**9,847,297**	**11,248,102**	**12,018,444**	**12,798,412**
350079 - Solid Waste Contribution for Operations	17,888,315	17,074,650	9,847,297	11,248,102	12,018,444	12,798,412
27350 - Special Services	**1,592,851**	**1,564,640**	**2,421,222**	**2,455,472**	**2,490,395**	**2,526,004**
350025 - Office of Lean Process Management	-	-	788,054	802,965	818,175	833,688
350370 - Project Clean Slate Operations	1,403,509	1,564,640	1,633,168	1,652,507	1,672,220	1,692,316
350372 - Reparations Task Force	189,342	-	-	-	-	-
27351 - Transportation Services Support	**90,826,203**	**111,044,567**	**97,319,266**	**101,061,834**	**103,237,687**	**105,449,181**
350040 - DTC Contribution for Operations	6,500,000	7,450,000	7,450,000	7,450,000	7,450,000	7,450,000
350080 - DDOT Contribution for Operations	78,523,185	97,906,791	84,214,080	87,972,906	90,165,939	92,395,646
350081 - DDoT Contribution for Legacy Debt	1,363,410	1,346,476	1,331,353	1,315,095	1,297,915	1,279,702
350090 - Airport Contribution for Operations	4,139,608	4,041,300	4,023,833	4,023,833	4,023,833	4,023,833
350140 - Detroit Port Authority	300,000	300,000	300,000	300,000	300,000	300,000
27352 - Community Programs Support	**508,309**	**1,000,000**	**2,200,000**	**1,000,000**	**1,000,000**	**1,000,000**
350230 - Childhood Education & Enrichment Support	500,000	1,000,000	2,200,000	1,000,000	1,000,000	1,000,000
350240 - EITC Support	8,309	-	-	-	-	-
28351 - Board of Ethics	**538,195**	**899,788**	**869,544**	**884,076**	**898,879**	**913,956**
350165 - Board of Ethics	538,195	899,788	869,544	884,076	898,879	913,956
28352 - Media Services & Communications	**1,610,083**	**1,572,674**	**3,916,383**	**3,987,961**	**4,060,942**	**4,135,349**
350325 - Communications Services	244,566	-	-	-	-	-
350326 - Media Services	1,365,517	1,572,674	3,916,383	3,987,961	4,060,942	4,135,349
28354 - Elected Officials Compensation	**1,581,137**	**2,038,315**	**2,104,815**	**2,144,641**	**2,185,263**	**2,226,699**

CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
EXPENDITURES

Department # - Department Name Fund # - Fund Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2025 Actual	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
350007 - Elected Officials' Compensation	1,581,137	2,038,315	2,104,815	2,144,641	2,185,263	2,226,699
29231 - Resource Planning	**14,500,000**	**-**	**-**	**-**	**-**	**-**
351020 - Non-Departmental	14,500,000	-	-	-	-	-
29350 - Citywide Overhead	**40,876,159**	**89,577,718**	**53,639,095**	**54,492,053**	**60,271,815**	**63,593,605**
350020 - Dues & Memberships	344,389	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	12,100,000
350310 - Detroit Building Authority	1,429,720	1,530,563	1,760,845	1,793,173	1,826,135	1,859,747
350800 - Centralized Payments	27,002,051	33,249,611	31,467,106	31,781,778	32,099,595	32,420,592
350980 - Workforce Investments	-	12,296,884	7,910,484	8,412,435	13,837,371	16,800,465
90060 - GASB 87 Leases	**799,884**	**-**	**-**	**-**	**-**	**-**
359970 - GASB 87 Leases	799,884	-	-	-	-	-
90061 - GASB 96 SBITA	**5,131,028**	**-**	**-**	**-**	**-**	**-**
359980 - GASB 96 SBITA	5,131,028	-	-	-	-	-
1001 - Risk Management Fund	**50,559,720**	**-**	**-**	**-**	**-**	**-**
05185 - Non Dept Risk Management	**50,559,720**	**-**	**-**	**-**	**-**	**-**
350890 - Risk Management	50,559,720	-	-	-	-	-
1003 - Blight Remediation Fund	**25,208**	**-**	**-**	**-**	**-**	**-**
20253 - Blight Remediation Projects	**25,208**	**-**	**-**	**-**	**-**	**-**
350011 - Blight Remediation	25,208	-	-	-	-	-
2106 - Mayor's Office Grants Fund	**(140)**	**-**	**-**	**-**	**-**	**-**
29352 - Major Taxes and Other Revenues	**(140)**	**-**	**-**	**-**	**-**	**-**
350370 - Project Clean Slate Operations	(140)	-	-	-	-	-
3027 - JEBA-Financial	**610**	**-**	**-**	**-**	**-**	**-**
10543 - Operations Support	**610**	**-**	**-**	**-**	**-**	**-**
351020 - Non-Departmental	610	-	-	-	-	-
3921 - Other Special Revenue Fund	**2,554,668**	**5,266,000**	**1,696,092**	**1,730,014**	**1,730,014**	**1,730,014**
21243 - Opioid Settlement Proceeds	**163,865**	**3,143,000**	**-**	**-**	**-**	**-**
350030 - Other Operations Services	163,865	3,143,000	-	-	-	-

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LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
EXPENDITURES

Department # - Department Name Fund # - Fund Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2025 Actual	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
28353 - Cable TV	**2,390,802**	**2,123,000**	**1,696,092**	**1,730,014**	**1,730,014**	**1,730,014**
350324 - P.E.G. Fees	2,390,802	2,123,000	1,696,092	1,730,014	1,730,014	1,730,014
3923 - American Rescue Plan Act-ARP	**49,335,301**	**-**	**-**	**-**	**-**	**-**
22002 - ARPA - City Services & Infrastructure	**40,538,508**	**-**	**-**	**-**	**-**	**-**
350030 - Other Operations Services	2,611,068	-	-	-	-	-
358035 - Capital Restructuring Initiative - Non Departmental	37,927,440	-	-	-	-	-
22003 - ARPA - Blight Remediation	**858,591**	**-**	**-**	**-**	**-**	**-**
350030 - Other Operations Services	858,591	-	-	-	-	-
22004 - ARPA - Match Funding	**219,796**	**-**	**-**	**-**	**-**	**-**
350030 - Other Operations Services	219,796	-	-	-	-	-
22005 - ARPA - Neighborhood Investments 1	**146,918**	**-**	**-**	**-**	**-**	**-**
350030 - Other Operations Services	146,918	-	-	-	-	-
22006 - ARPA - Neighborhood Investments 2	**521,376**	**-**	**-**	**-**	**-**	**-**
350030 - Other Operations Services	521,376	-	-	-	-	-
22007 - ARPA - Neighborhood Investments 3	**405,176**	**-**	**-**	**-**	**-**	**-**
350030 - Other Operations Services	405,176	-	-	-	-	-
22008 - ARPA - Parks Recreation & Culture	**282,060**	**-**	**-**	**-**	**-**	**-**
350030 - Other Operations Services	282,060	-	-	-	-	-
22009 - ARPA - Employment & Job Creation	**863,455**	**-**	**-**	**-**	**-**	**-**
350030 - Other Operations Services	863,455	-	-	-	-	-
22010 - ARPA - Intergenerational Poverty 1	**273,065**	**-**	**-**	**-**	**-**	**-**
350030 - Other Operations Services	273,065	-	-	-	-	-
22011 - ARPA - Intergenerational Poverty 2	**918,368**	**-**	**-**	**-**	**-**	**-**
350030 - Other Operations Services	918,368	-	-	-	-	-
22012 - ARPA - Intergenerational Poverty 3	**1,111,241**	**-**	**-**	**-**	**-**	**-**
350030 - Other Operations Services	1,111,241	-	-	-	-	-
22013 - ARPA - Neighborhood Beautification	**259,494**	**-**	**-**	**-**	**-**	**-**
350030 - Other Operations Services	259,494	-	-	-	-	-

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BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
EXPENDITURES

Department # - Department Name Fund # - Fund Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2025 Actual	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
22014 - ARPA - Public Safety	**443,916**	**-**	**-**	**-**	**-**	**-**
350030 - Other Operations Services	443,916	-	-	-	-	-
22015 - ARPA - Digital Divide	**908,265**	**-**	**-**	**-**	**-**	**-**
350030 - Other Operations Services	908,265	-	-	-	-	-
22016 - ARPA - Small Business Support	**1,585,071**	**-**	**-**	**-**	**-**	**-**
350030 - Other Operations Services	1,585,071	-	-	-	-	-
4503 - General Obligation Bond Fund	**10,580,833**	**-**	**-**	**-**	**-**	**-**
21001 - 2018 UTGO Bonds - Series A	**643,360**	**-**	**-**	**-**	**-**	**-**
350290 - Charles H. Wright Museum of African American History	643,360	-	-	-	-	-
21002 - 2018 UTGO Bonds - Series B	**515,937**	**-**	**-**	**-**	**-**	**-**
350290 - Charles H. Wright Museum of African American History	515,937	-	-	-	-	-
21006 - 2024 UTGO Bonds	**9,421,536**	**-**	**-**	**-**	**-**	**-**
350290 - Charles H. Wright Museum of African American History	339,372	-	-	-	-	-
351380 - Capital UTGO Bonds	311,722	-	-	-	-	-
353600 - COD Public Lighting Improvements GO Bond Projects 3	8,770,442	-	-	-	-	-
4504 - Installment Purchase Agreements	**1,999,406**	**-**	**-**	**-**	**-**	**-**
23001 - July 2024 Vehicle IPA	**1,999,406**	**-**	**-**	**-**	**-**	**-**
358031 - Capital Restructuring Initiative - Department of Innovati	1,999,406	-	-	-	-	-
4513 - General Obligation Bonds - Series 2010	**1,336,783**	**-**	**-**	**-**	**-**	**-**
20330 - COD Cultural Facilities GO Bond Projects 20330	**1,336,783**	**-**	**-**	**-**	**-**	**-**
358035 - Capital Restructuring Initiative - Non Departmental	1,336,783	-	-	-	-	-
4533 - City of Detroit Capital Projects	**12,276,990**	**1,000,000**	**1,500,000**	**-**	**-**	**-**
20507 - CoD Capital Projects	**12,276,990**	**1,000,000**	**1,500,000**	**-**	**-**	**-**
350093 - Detroit Historical Museum	1,453,788	-	-	-	-	-
350095 - Zoo Operations	2,000,000	-	-	-	-	-
350097 - Eastern Market Corporation	643,862	-	-	-	-	-
350290 - Charles H. Wright Museum of African American History	5,269,543	1,000,000	1,500,000	-	-	-
358010 - Capital Restructuring Initiative - Airport	1,582,579	-	-	-	-	-

CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
EXPENDITURES

Department # - Department Name Fund # - Fund Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2025 Actual	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
358016 - Capital Initiatives - CDD	1,307,837	-	-	-	-	-
358035 - Capital Restructuring Initiative - Non Departmental	19,380	-	-	-	-	-
5301 - Transportation Operation	**133,232**	**-**	**-**	**-**	**-**	**-**
90004 - General Fund GASB34 Appropriation	**(33,741)**	**-**	**-**	**-**	**-**	**-**
359950 - GASB34NON_1095	(33,741)	-	-	-	-	-
90061 - GASB 96 SBITA	**166,973**	**-**	**-**	**-**	**-**	**-**
359980 - GASB 96 SBITA	166,973	-	-	-	-	-
7500 - Employees Benefit Plan	**140,267,464**	**-**	**-**	**-**	**-**	**-**
04315 - Non Dept Employees Benefit Plan	**140,267,464**	**-**	**-**	**-**	**-**	**-**
350946 - Employee Benefits FSA	4,575,591	-	-	-	-	-
350950 - Group Life Insurance	3,737,824	-	-	-	-	-
350955 - Eye Care _ Active	1,569,611	-	-	-	-	-
350960 - Hospitalization	125,314,828	-	-	-	-	-
350970 - Dental Care Benefits	5,069,611	-	-	-	-	-
7501 - Disability Income Protection Plan	**957,851**	**-**	**-**	**-**	**-**	**-**
04312 - Non Dept Income Protection Plan	**957,851**	**-**	**-**	**-**	**-**	**-**
350960 - Hospitalization	957,851	-	-	-	-	-
7516 - Retiree Protection Trust Fund	**73,325,000**	**-**	**-**	**-**	**-**	**-**
13854 - Non Dept Retirement Systems	**73,325,000**	**-**	**-**	**-**	**-**	**-**
351051 - Retiree Protection Fund	73,325,000	-	-	-	-	-
9201 - DBA -Governmental Capital Projects	**3,269,280**	**-**	**-**	**-**	**-**	**-**
96010 - DBA _Governmental Capital Projects	**3,269,280**	**-**	**-**	**-**	**-**	**-**
350311 - DBA Governmental Capital Projects	3,269,280	-	-	-	-	-
9206 - GDRRA Financials	**14,924,113**	**-**	**-**	**-**	**-**	**-**
96011 - GDRRA Financials	**14,924,113**	**-**	**-**	**-**	**-**	**-**
350312 - GDRRA Financials	14,924,113	-	-	-	-	-
36 - Housing & Revitalization Department	**181,987,783**	**90,608,255**	**46,835,104**	**38,177,516**	**38,506,127**	**38,839,926**
1000 - General Fund	**28,258,203**	**43,354,821**	**30,190,226**	**21,735,179**	**22,015,396**	**22,299,849**

CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
EXPENDITURES

Department # - Department Name Fund # - Fund Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2025 Actual	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
20235 - HRD Administration (Indirect) - Records/Audit & Admin Si	**(320)**	**-**	**-**	**-**	**-**	**-**
365709 - HRD Indirect Cost	(320)	-	-	-	-	-
26360 - Community Development	**1,115,873**	**8,235,240**	**795,940**	**810,964**	**826,287**	**841,916**
360050 - Mental Health Co-Response	-	215,270	-	-	-	-
360106 - Occupied Buyback Outreach	6,312	-	-	-	-	-
360130 - Community Development	(0)	-	-	-	-	-
360146 - HRD EITC Support	161,284	213,716	-	-	-	-
360150 - Community Development Initiatives	365,268	7,121,000	-	-	-	-
365080 - Immigration Affairs	10,489	-	-	-	-	-
365704 - Program Development & Implementation	572,520	685,254	795,940	810,964	826,287	841,916
26361 - Detroit Housing Network GF	**5,637,112**	**11,658,012**	**-**	**-**	**-**	**-**
360103 - Neighborhood & Housing Svcs GF	133,421	2,319,394	-	-	-	-
360106 - Occupied Buyback Outreach	286,426	419,367	-	-	-	-
360136 - Homeless Services	4,942,375	8,400,000	-	-	-	-
365080 - Immigration Affairs	274,889	519,251	-	-	-	-
26362 - Affordable Housing Underwriting and Development	**3,905,938**	**4,859,097**	**5,576,354**	**5,155,465**	**5,235,996**	**5,317,971**
360125 - Housing Underwriting GF Staffing	211,496	571,601	582,036	592,157	602,471	612,980
360130 - Community Development	1,248,405	1,520,000	2,020,000	1,535,200	1,550,552	1,566,057
360131 - Real Estate_City	765,530	1,001,131	1,148,418	1,170,104	1,192,223	1,214,783
365703 - OPPP Direct - Tax Incentives, Policy, & Development	1,680,507	1,766,365	1,825,900	1,858,004	1,890,750	1,924,151
26363 - Senior Home Repairs	**652,789**	**-**	**-**	**-**	**-**	**-**
364136 - Senior Home Repair	652,789	-	-	-	-	-
26364 - Affordable Housing Development and Preservation Fund	**1,867,335**	**2,850,000**	**4,098,412**	**3,371,834**	**3,406,721**	**3,441,982**
360072 - Housing Affordability	1,867,335	2,850,000	4,098,412	3,371,834	3,406,721	3,441,982
26365 - Neighborhood Improvement Fund	**833,215**	**999,945**	**1,574,946**	**1,513,916**	**1,528,055**	**1,542,364**
360130 - Community Development	587,142	999,945	1,574,946	1,513,916	1,528,055	1,542,364
364136 - Senior Home Repair	246,074	-	-	-	-	-
27360 - Economic Development Programs	**8,084,604**	**7,181,664**	**10,517,434**	**4,451,712**	**4,511,935**	**4,573,122**

CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
EXPENDITURES

Department # - Department Name Fund # - Fund Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2025 Actual	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
360133 - Jobs & Economy Team	1,400,009	1,914,175	1,994,945	2,030,248	2,066,256	2,102,986
360134 - Economic Development Corporation	900,000	676,000	3,931,000	309,060	312,151	315,273
360135 - Economic Growth Corporation	5,491,489	2,091,489	2,091,489	2,112,404	2,133,528	2,154,863
365008 - HRD Economic Dev & Small Business Dev	293,106	2,500,000	2,500,000	-	-	-
27361 - Workforce Development Programs	**2,665,000**	**3,965,000**	**4,435,000**	**3,196,650**	**3,228,617**	**3,260,904**
365007 - Economic Development Summer Jobs Program	2,000,000	2,000,000	2,500,000	2,525,000	2,550,250	2,575,753
365012 - Detroit Employment Services Corp	665,000	1,965,000	1,935,000	671,650	678,367	685,151
29320 - Efficient and Innovative Operations Support - Law	**(9,162)**	**-**	**-**	**-**	**-**	**-**
365709 - HRD Indirect Cost	(9,162)	-	-	-	-	-
29360 - Housing & Revitalization Dept Administration	**3,505,819**	**3,605,863**	**3,192,140**	**3,234,638**	**3,277,785**	**3,321,590**
360054 - Administration Indirect Costs	1,256,027	1,413,276	992,738	1,011,465	1,030,565	1,050,045
365702 - Administration (Indirect) - Records/Audit & Admin Supp	159,608	190,987	199,090	202,858	206,700	210,619
365709 - HRD Indirect Cost	2,090,184	2,001,600	2,000,312	2,020,315	2,040,520	2,060,926
1003 - Blight Remediation Fund	**67,498**	**-**	**-**	**-**	**-**	**-**
20253 - Blight Remediation Projects	**67,498**	**-**	**-**	**-**	**-**	**-**
367301 - HRD Residential Demolition	67,498	-	-	-	-	-
1004 - Gordie Howe International Bridge (GHIB) Project	**273,469**	**-**	**-**	**-**	**-**	**-**
20413 - Bridging Neighborhoods Fund	**273,469**	**-**	**-**	**-**	**-**	**-**
360145 - Bridging Neighborhoods Program	273,469	-	-	-	-	-
2001 - Block Grant	**44,734,575**	**31,940,230**	**9,831,133**	**9,618,563**	**9,656,726**	**9,695,637**
04139 - HRD Detroit Area Pre-College Engineering Program NOF	**81,851**	**68,719**	**-**	**-**	**-**	**-**
360238 - DAPCEP	81,851	68,719	-	-	-	-
04178 - HRD World Medical Relief	**69,292**	**68,719**	**-**	**-**	**-**	**-**
360263 - World Medical Relief	69,292	68,719	-	-	-	-
04898 - HRD Ser Metro	**75,100**	**-**	**-**	**-**	**-**	**-**
360427 - Ser Metro	75,100	-	-	-	-	-
05149 - HRD St Patrick Senior Center	**67,819**	**70,719**	**-**	**-**	**-**	**-**
360454 - St Patrick Senior Center	67,819	70,719	-	-	-	-

CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
EXPENDITURES

Department # - Department Name Fund # - Fund Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2025 Actual	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
05178 - HRD Wellspring	**87,896**	**70,719**	**-**	**-**	**-**	**-**
360469 - Wellspring	87,896	70,719	-	-	-	-
05544 - HRD SWDBA	**81,573**	**65,719**	**-**	**-**	**-**	**-**
360558 - SWDBA	81,573	65,719	-	-	-	-
05662 - HRD LASED	**91,514**	**-**	**-**	**-**	**-**	**-**
360574 - LASED	91,514	-	-	-	-	-
05797 - HRD Eight Mile Boulevard BG	**20,700**	**25,000**	**-**	**-**	**-**	**-**
360600 - Eight Mile Boulevard CDBG	20,700	25,000	-	-	-	-
05897 - HRD Mosaic Youth Theatre	**55,529**	**68,719**	**-**	**-**	**-**	**-**
360619 - Mosaic Youth Theatre	55,529	68,719	-	-	-	-
05980 - Big Brother Big Sisters	**-**	**65,351**	**-**	**-**	**-**	**-**
360631 - Big Brothers_Big Sisters	-	65,351	-	-	-	-
05983 - HRD Dominican Literacy Youth Center	**72,908**	**-**	**-**	**-**	**-**	**-**
360634 - Dominican Literacy Center	72,908	-	-	-	-	-
06186 - HRD Warren Conner Development Coalition II	**(450)**	**-**	**-**	**-**	**-**	**-**
361481 - Warren Conner Development Coalition	(450)	-	-	-	-	-
06403 - HRD Delray United Action Council	**46,918**	**-**	**-**	**-**	**-**	**-**
360705 - Delray United Action Council	46,918	-	-	-	-	-
06709 - HRD International Institute	**97,944**	**70,751**	**-**	**-**	**-**	**-**
360772 - International Institute	97,944	70,751	-	-	-	-
07523 - HRD Accounting Aid Society	**70,680**	**70,719**	**-**	**-**	**-**	**-**
360901 - Accounting Aid Society	70,680	70,719	-	-	-	-
10124 - St. Vincent and Sarah Fisher Center	**101,356**	**70,719**	**-**	**-**	**-**	**-**
362635 - St. Vincent & Sarah Fisher Center	101,356	70,719	-	-	-	-
10154 - Bridging Communities	**74,139**	**-**	**-**	**-**	**-**	**-**
362660 - Bridging Communities	74,139	-	-	-	-	-
10355 - Fair Housing	**55,200**	**-**	**-**	**-**	**-**	**-**
362705 - Fair Housing	55,200	-	-	-	-	-

CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
EXPENDITURES

Department # - Department Name Fund # - Fund Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2025 Actual	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
10409 - HRD Economic Development Small Business Development	**2,580,228**	**1,500,000**	**-**	**-**	**-**	**-**
362742 - Housing CDBG Match - Lead Grant	2,580,228	1,500,000	-	-	-	-
10620 - HRD Jefferson East Business Association	**45,087**	**65,719**	**-**	**-**	**-**	**-**
363059 - Jefferson East Business Association	45,087	65,719	-	-	-	-
10663 - HRD Neighborhood Legal Services Michigan	**61,480**	**68,719**	**-**	**-**	**-**	**-**
363079 - Neighborhood Legal Services Michigan	61,480	68,719	-	-	-	-
11167 - HRD Greening of Detroit	**122,560**	**70,719**	**-**	**-**	**-**	**-**
363124 - Greening of Detroit	122,560	70,719	-	-	-	-
11496 - HRD Public Facility Rehabilitation	**-**	**500,000**	**-**	**-**	**-**	**-**
364040 - Public Facility Rehabilitation	-	500,000	-	-	-	-
11499 - HRD Educational Services	**6,650**	**-**	**-**	**-**	**-**	**-**
365559 - Coleman A. Young Foundation	6,650	-	-	-	-	-
11547 - HRD Clark Park	**62,448**	**68,719**	**-**	**-**	**-**	**-**
366996 - Clark Park	62,448	68,719	-	-	-	-
11554 - HRD Mercy Education Project	**70,435**	**70,719**	**-**	**-**	**-**	**-**
361741 - Mercy Education Project	70,435	70,719	-	-	-	-
11784 - Alternatives for Girls	**97,513**	**-**	**-**	**-**	**-**	**-**
366005 - Alternatives for Girls	97,513	-	-	-	-	-
11785 - HRD COTS	**159,986**	**-**	**-**	**-**	**-**	**-**
366010 - COTS	159,986	-	-	-	-	-
11786 - HRD Covenant House	**64,780**	**-**	**-**	**-**	**-**	**-**
366015 - Covenant House	64,780	-	-	-	-	-
11791 - HRD Freedom House	**239,254**	**-**	**-**	**-**	**-**	**-**
366040 - Freedom House	239,254	-	-	-	-	-
11798 - HRD Mariner's Inn	**1,901**	**-**	**-**	**-**	**-**	**-**
366075 - Mariner's Inn	1,901	-	-	-	-	-
11800 - HRD Michigan Veterans Foundation	**82,976**	**-**	**-**	**-**	**-**	**-**
366085 - Michigan Veterans Foundation	82,976	-	-	-	-	-

CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
EXPENDITURES

Department # - Department Name Fund # - Fund Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2025 Actual	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
11801 - HRD NSO 24 Hr Walk In Center	**331,767**	**-**	**-**	**-**	**-**	**-**
366090 - NSO 24 Hr Walk In Center	331,767	-	-	-	-	-
11809 - HRD YWCA - Interim House	**38,177**	**-**	**-**	**-**	**-**	**-**
366130 - YWCA _ Interim House	38,177	-	-	-	-	-
11838 - Cass Community Social Services (Oasis Project)	**969,835**	**-**	**-**	**-**	**-**	**-**
366310 - Cass Community Social Services	969,835	-	-	-	-	-
11882 - HRD DRMM Genesis House	**31,967**	**-**	**-**	**-**	**-**	**-**
366880 - DRMM Genesis House III - Fairview	31,967	-	-	-	-	-
11893 - HRD Matrix Human Services	**27,371**	**-**	**-**	**-**	**-**	**-**
366905 - Matrix Human Services	27,371	-	-	-	-	-
11896 - HRD NOAH	**254,912**	**-**	**-**	**-**	**-**	**-**
366920 - NOAH	254,912	-	-	-	-	-
12168 - HRD Homeless Public Services	**(24,500)**	**2,460,868**	**-**	**-**	**-**	**-**
364050 - Homeless Public Service	-	2,395,517	-	-	-	-
365516 - Forgotten Harvest	-	65,351	-	-	-	-
365528 - Southwest Housing Solutions corporation	(24,500)	-	-	-	-	-
12414 - Central Detroit Christian CDC	**-**	**65,351**	**-**	**-**	**-**	**-**
367151 - Central Detroit Christian CDC	-	65,351	-	-	-	-
12420 - HRD Joy-Southfield CDC	**41,514**	**-**	**-**	**-**	**-**	**-**
367156 - Joy_Southfield CDC	41,514	-	-	-	-	-
13170 - HRD Neighborhood Outreach & Administration	**1,504,578**	**1,972,909**	**-**	**-**	**-**	**-**
365706 - Neighborhood & Housing Svcs - Homeless Svcs	692,420	936,714	-	-	-	-
365707 - Programmatic Underwriting - NOF & CDBG	812,158	1,036,195	-	-	-	-
13397 - HRD Teen Hype	**78,040**	**70,719**	**-**	**-**	**-**	**-**
367227 - Teen Hype	78,040	70,719	-	-	-	-
13529 - HRD Section 108 Loans	**14,151,119**	**3,484,486**	**-**	**-**	**-**	**-**
364086 - Mexicantown Mercado Sec 108 Loan	28,374	-	-	-	-	-
364087 - Garfield II Sec 108 Loan	2,026,682	1,222,510	-	-	-	-

CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
EXPENDITURES

Department # - Department Name Fund # - Fund Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2025 Actual	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
364089 - Book Cadillac Sec 108 Loan	907,739	177,396	-	-	-	-
364090 - Fort Shelby Sec 108 Loan	5,745,150	2,084,580	-	-	-	-
364092 - Garfield Geothermal Sec 108 Loan	20,000	-	-	-	-	-
364093 - Garfield Sugar Hill Sec 108 Loan	5,423,175	-	-	-	-	-
13556 - HRD Urban Neighborhood Initiatives	**63,368**	**70,719**	**-**	**-**	**-**	**-**
367232 - Urban Neighborhood Initiatives	63,368	70,719	-	-	-	-
13562 - HRD The Youth Connection	**49,402**	**68,719**	**-**	**-**	**-**	**-**
367237 - The Youth Connection	49,402	68,719	-	-	-	-
13609 - HRD CDBG Housing Rehabilitation	**1,583,234**	**1,000,000**	**-**	**-**	**-**	**-**
364067 - CDBG Housing Rehabilitation	1,583,234	1,000,000	-	-	-	-
13635 - HRD CDBG Department Allocations	**(2,092)**	**-**	**-**	**-**	**-**	**-**
365006 - PDD Demolition	(2,092)	-	-	-	-	-
13644 - HRD The Salvation Army	**79,203**	**-**	**-**	**-**	**-**	**-**
364101 - The Salvation Army	79,203	-	-	-	-	-
13837 - HRD Summer Jobs Program & Motor City Match	**1,500,000**	**1,500,000**	**-**	**-**	**-**	**-**
365007 - Economic Development Summer Jobs Program	1,500,000	1,500,000	-	-	-	-
13840 - SEED	**44,138**	**70,719**	**-**	**-**	**-**	**-**
363231 - SEED	44,138	70,719	-	-	-	-
20153 - HRD Conventional Home Repairs	**1,750,564**	**2,957,190**	**-**	**-**	**-**	**-**
364113 - Conventional Home Repairs	1,750,564	2,957,190	-	-	-	-
20156 - Siena Literacy Center	**54,513**	**70,719**	**-**	**-**	**-**	**-**
364116 - Siena Literacy Center	54,513	70,719	-	-	-	-
20234 - HRD Administration Direct - Reporting & Compliance	**2,853,326**	**3,089,367**	**-**	**-**	**-**	**-**
365701 - Administration Direct - Reporting & Compliance	2,853,326	3,089,367	-	-	-	-
20238 - HRD Housing Underwriting - Multi Family	**1,195,672**	**1,819,101**	**-**	**-**	**-**	**-**
365705 - Housing Underwriting - Multi Family	1,195,672	1,819,101	-	-	-	-
20340 - Community Home Support Appr	**86,691**	**-**	**-**	**-**	**-**	**-**
364129 - Community Home Support	86,691	-	-	-	-	-

CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
EXPENDITURES

Department # - Department Name Fund # - Fund Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2025 Actual	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
20488 - Luella Hannan Memorial	**71,291**	**70,719**	**-**	**-**	**-**	**-**
361111 - HRD Grants	71,291	70,719	-	-	-	-
20541 - FY18 Pre-Development Affordable Housing	**3,077,284**	**1,500,000**	**-**	**-**	**-**	**-**
361111 - HRD Grants	3,077,284	1,500,000	-	-	-	-
20546 - FY18 for Detroit Safe Clean and Decent Team Public Servi	**317,005**	**-**	**-**	**-**	**-**	**-**
361111 - HRD Grants	317,005	-	-	-	-	-
20630 - My Community Dental Center	**60,892**	**70,719**	**-**	**-**	**-**	**-**
361111 - HRD Grants	60,892	70,719	-	-	-	-
20636 - Community Development Housing Activities	**3,124,802**	**3,713,547**	**-**	**-**	**-**	**-**
365110 - Housing Services - Single Family Rehab	3,124,802	3,713,547	-	-	-	-
20647 - Center For Employment Opportunities	**68,631**	**-**	**-**	**-**	**-**	**-**
361111 - HRD Grants	68,631	-	-	-	-	-
20648 - Cody Rouge Community Action Alliance	**120,348**	**-**	**-**	**-**	**-**	**-**
361111 - HRD Grants	120,348	-	-	-	-	-
20792 - Project Healthy Community	**72,466**	**70,719**	**-**	**-**	**-**	**-**
361111 - HRD Grants	72,466	70,719	-	-	-	-
20813 - CDBG-CV CARES ACT funds	**2,939,966**	**-**	**-**	**-**	**-**	**-**
360024 - CDBG-CV Administration	121,441	-	-	-	-	-
360045 - CDBG-CV Homelessness Solutions	556,678	-	-	-	-	-
360074 - CDBG-CV Permanent Supportive Housing	2,261,847	-	-	-	-	-
20931 - Single Family Home Ownership Program	**-**	**2,000,000**	**-**	**-**	**-**	**-**
361111 - HRD Grants	-	2,000,000	-	-	-	-
20954 - Southwest Economic Solution Corp	**70,789**	**-**	**-**	**-**	**-**	**-**
361111 - HRD Grants	70,789	-	-	-	-	-
20974 - FY21 for CDBG-CV3 Grant Funds	**78,709**	**-**	**-**	**-**	**-**	**-**
361111 - HRD Grants	78,709	-	-	-	-	-
20982 - CDBG DRMM Woodward Oasis Shelter	**50,000**	**-**	**-**	**-**	**-**	**-**
361111 - HRD Grants	50,000	-	-	-	-	-

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Department # - Department Name Fund # - Fund Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2025 Actual	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
21080 - FY 21 Detroit Food Commons - Economic Development	**5,000**	**-**	**-**	**-**	**-**	**-**
361111 - HRD Grants	5,000	-	-	-	-	-
21091 - Choice Neighborhoods Grant Match - $1.5M	**1,688,491**	**-**	**-**	**-**	**-**	**-**
361111 - HRD Grants	1,688,491	-	-	-	-	-
21120 - Family Assistance for Renaissance Men	**27,553**	**-**	**-**	**-**	**-**	**-**
361111 - HRD Grants	27,553	-	-	-	-	-
21122 - IFF	**86,037**	**-**	**-**	**-**	**-**	**-**
361111 - HRD Grants	86,037	-	-	-	-	-
21217 - CDBG Public Facility Rehab/Infrastructure	**365,293**	**393,497**	**-**	**-**	**-**	**-**
365707 - Programmatic Underwriting - NOF & CDBG	365,293	393,497	-	-	-	-
21218 - CDBG Programmatic Operations	**589,582**	**894,099**	**-**	**-**	**-**	**-**
361111 - HRD Grants	468,287	756,332	-	-	-	-
365707 - Programmatic Underwriting - NOF & CDBG	121,295	137,767	-	-	-	-
21251 - Brilliant Detroit	**24,129**	**-**	**-**	**-**	**-**	**-**
361111 - HRD Grants	24,129	-	-	-	-	-
21252 - Give Merit	**32,042**	**65,351**	**-**	**-**	**-**	**-**
361111 - HRD Grants	32,042	65,351	-	-	-	-
21254 - Detroit Horsepower	**101,518**	**68,719**	**-**	**-**	**-**	**-**
361111 - HRD Grants	101,518	68,719	-	-	-	-
21268 - DRMM EGrand Bvd(ES)	**224,047**	**-**	**-**	**-**	**-**	**-**
361111 - HRD Grants	33,000	-	-	-	-	-
364050 - Homeless Public Service	191,047	-	-	-	-	-
21392 - Math Corp	**-**	**65,351**	**-**	**-**	**-**	**-**
361111 - HRD Grants	-	65,351	-	-	-	-
21393 - Sisthas Reachin' Out	**10,800**	**-**	**-**	**-**	**-**	**-**
361111 - HRD Grants	10,800	-	-	-	-	-
21394 - Student Advocacy Center	**32,336**	**-**	**-**	**-**	**-**	**-**
361111 - HRD Grants	32,336	-	-	-	-	-

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EXPENDITURES

Department # - Department Name Fund # - Fund Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2025 Actual	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
21395 - Avalon Healing Center	**17,665**	**68,719**	**-**	**-**	**-**	**-**
361111 - HRD Grants	17,665	68,719	-	-	-	-
21396 - Carrie Morris Arts dba Detroit Puppet Company	**22,792**	**-**	**-**	**-**	**-**	**-**
361111 - HRD Grants	22,792	-	-	-	-	-
21397 - First Step	**-**	**65,351**	**-**	**-**	**-**	**-**
361111 - HRD Grants	-	65,351	-	-	-	-
21398 - Detroit Association of Black Organizations (DABO)	**22,635**	**-**	**-**	**-**	**-**	**-**
361111 - HRD Grants	22,635	-	-	-	-	-
21399 - Gay Elders of Metro Detroit dba MiGEN	**24,404**	**70,351**	**-**	**-**	**-**	**-**
361111 - HRD Grants	24,404	70,351	-	-	-	-
21503 - Housing Counseling Services	**-**	**800,000**	**-**	**-**	**-**	**-**
361111 - HRD Grants	-	800,000	-	-	-	-
21524 - Teach Empower Achieve	**-**	**65,719**	**-**	**-**	**-**	**-**
361111 - HRD Grants	-	65,719	-	-	-	-
21525 - Detroit African Youth Development Org	**-**	**65,351**	**-**	**-**	**-**	**-**
361111 - HRD Grants	-	65,351	-	-	-	-
21526 - Northend Village Nonprofit	**-**	**65,351**	**-**	**-**	**-**	**-**
361111 - HRD Grants	-	65,351	-	-	-	-
21527 - Southwest Detroit Immigrant and Refugee Center	**-**	**65,351**	**-**	**-**	**-**	**-**
361111 - HRD Grants	-	65,351	-	-	-	-
30008 - Public Facility Rehab Projects FY27	**-**	**-**	**581,000**	**581,000**	**581,000**	**581,000**
364040 - Public Facility Rehabilitation	-	-	581,000	581,000	581,000	581,000
30011 - Summer Jobs Program FY27	**-**	**-**	**1,500,000**	**1,500,000**	**1,500,000**	**1,500,000**
365007 - Economic Development Summer Jobs Program	-	-	1,500,000	1,500,000	1,500,000	1,500,000
30013 - Housing Underwriting - Multi Family FY27	**-**	**-**	**1,837,536**	**1,853,354**	**1,869,486**	**1,885,936**
365705 - Housing Underwriting - Multi Family	-	-	1,837,536	1,853,354	1,869,486	1,885,936
30014 - Affordable Housing Pre-Development FY27	**-**	**-**	**2,250,000**	**2,250,000**	**2,250,000**	**2,250,000**
360032 - Affordable Housing Pre-Development	-	-	2,250,000	2,250,000	2,250,000	2,250,000

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Department # - Department Name Fund # - Fund Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2025 Actual	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
30015 - Choice Neighborhoods Grant Match FY27	**-**	**-**	**2,200,000**	**2,200,000**	**2,200,000**	**2,200,000**
361111 - HRD Grants	-	-	2,200,000	2,200,000	2,200,000	2,200,000
30016 - Scattered Site Asset Conversion FY27	**-**	**-**	**250,000**	**-**	**-**	**-**
360052 - Scattered Site Asset Conversion	-	-	250,000	-	-	-
30018 - Public Facility Rehab Staffing FY27	**-**	**-**	**393,498**	**400,884**	**408,417**	**416,100**
365707 - Programmatic Underwriting - NOF & CDBG	-	-	393,498	400,884	408,417	416,100
30019 - CDBG Programmatic Operations FY27	**-**	**-**	**819,099**	**833,325**	**847,823**	**862,601**
360600 - Eight Mile Boulevard CDBG	-	-	25,000	25,000	25,000	25,000
361111 - HRD Grants	-	-	656,332	667,848	679,582	691,542
365707 - Programmatic Underwriting - NOF & CDBG	-	-	137,767	140,477	143,241	146,059
2002 - UDAG and Discretionary Grants	**3,797,850**	**2,916,172**	**-**	**-**	**-**	**-**
13340 - HRD Emergency Solutions Grant	**3,747,993**	**2,916,172**	**-**	**-**	**-**	**-**
361507 - Emergency Solutions Grant - Staff	214,203	217,080	-	-	-	-
361508 - Emergency Solutions Grant - Projects	3,533,790	2,699,092	-	-	-	-
20814 - ESG-CV CARES ACT funds	**49,857**	**-**	**-**	**-**	**-**	**-**
360089 - ESG-CV CARES ACT	49,857	-	-	-	-	-
2003 - Sec 108 Loans - Developments	**2,374,413**	**-**	**-**	**-**	**-**	**-**
12234 - HRD Garfield II Section 108	**2,374,413**	**-**	**-**	**-**	**-**	**-**
364090 - Fort Shelby Sec 108 Loan	2,299,527	-	-	-	-	-
364092 - Garfield Geothermal Sec 108 Loan	74,886	-	-	-	-	-
2007 - Choice Neighborhoods Implementation Grant	**3,265,125**	**-**	**-**	**-**	**-**	**-**
20971 - FY 21 for Choice Neighborhoods Implementation Grant	**3,265,125**	**-**	**-**	**-**	**-**	**-**
360010 - Administration_360010	174,603	-	-	-	-	-
361111 - HRD Grants	3,090,522	-	-	-	-	-
2104 - Health Grants Fund	**31,851**	**105,104**	**-**	**-**	**-**	**-**
20928 - HRD HOPWA Administration	**31,851**	**105,104**	**-**	**-**	**-**	**-**
361111 - HRD Grants	31,851	105,104	-	-	-	-
2107 - Office of Grants Management Grants Fund	**8,488,509**	**-**	**-**	**-**	**-**	**-**

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Department # - Department Name Fund # - Fund Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2025 Actual	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
20960 - FY2021 SNF-HSP-Single Family Gap Sub-Grant	**226,323**	**-**	**-**	**-**	**-**	**-**
361111 - HRD Grants	226,323	-	-	-	-	-
21246 - SLBA Blight Elimination Grant	**8,262,186**	**-**	**-**	**-**	**-**	**-**
360115 - Blight Elimination Grants	8,262,186	-	-	-	-	-
2108 - Planning & Development Dept. Grants Fund	**7,774,155**	**-**	**-**	**-**	**-**	**-**
20735 - 2020 Lead Hazard Reduction Grant	**3,564,331**	**-**	**-**	**-**	**-**	**-**
361111 - HRD Grants	3,564,331	-	-	-	-	-
21102 - FY22 LBPHR-Healthy Homes Production HHP- Grant	**1,158,744**	**-**	**-**	**-**	**-**	**-**
361111 - HRD Grants	1,158,744	-	-	-	-	-
21223 - FY22 Lead-Based Paint Hazard Reduction Grant	**1,717,255**	**-**	**-**	**-**	**-**	**-**
361111 - HRD Grants	1,717,255	-	-	-	-	-
21293 - FY24 LEAD CHIP	**523,516**	**-**	**-**	**-**	**-**	**-**
361111 - HRD Grants	523,516	-	-	-	-	-
21294 - FY24 LEAD HHP	**31,909**	**-**	**-**	**-**	**-**	**-**
361111 - HRD Grants	31,909	-	-	-	-	-
21415 - Medicaid CHIP Community Development Lead Hazard Con	**716,235**	**-**	**-**	**-**	**-**	**-**
361111 - HRD Grants	716,235	-	-	-	-	-
21416 - Lead Health Safety - 2025	**62,165**	**-**	**-**	**-**	**-**	**-**
361111 - HRD Grants	62,165	-	-	-	-	-
2121 - CDBG-DR	**12,922,896**	**-**	**-**	**-**	**-**	**-**
21272 - CDBG-DR	**12,888,422**	**-**	**-**	**-**	**-**	**-**
360139 - CDBGDR21- Admin	266,667	-	-	-	-	-
360140 - CDBGDR21-Planning	217,347	-	-	-	-	-
360143 - CDBGDR21-Det-PDRP	12,404,408	-	-	-	-	-
21477 - CDBG-DR Appropriation	**34,474**	**-**	**-**	**-**	**-**	**-**
360163 - CDBGDR-PFR-ES-22	30,002	-	-	-	-	-
360171 - CDBGDR-ADMIN-22- Admin	4,472	-	-	-	-	-
2122 - HRD Non-Entitlement Grants	**2,795,076**	**-**	**198,000**	**198,000**	**198,000**	**198,000**

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Department # - Department Name Fund # - Fund Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2025 Actual	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
21363 - Comprehensive Opioid Stimulant	**640,058**	**-**	**-**	**-**	**-**	**-**
361111 - HRD Grants	640,058	-	-	-	-	-
21364 - JLG Home Repair Grant FY24	**509,563**	**-**	**-**	**-**	**-**	**-**
360145 - Bridging Neighborhoods Program	509,563	-	-	-	-	-
21405 - Michigan NSP2 Direct Funded-Program Income Grant	**1,500,000**	**-**	**-**	**-**	**-**	**-**
361111 - HRD Grants	1,500,000	-	-	-	-	-
21440 - JLG Home Repair Home Swap Program–Phase 2	**41,761**	**-**	**-**	**-**	**-**	**-**
360145 - Bridging Neighborhoods Program	41,761	-	-	-	-	-
21491 - DBRA Stellantis Phase 3 Home Repair Program	**103,695**	**-**	**-**	**-**	**-**	**-**
361111 - HRD Grants	103,695	-	-	-	-	-
21532 - FCA US LLC Community Benefits – Neighborhood Beautifi	**-**	**-**	**198,000**	**198,000**	**198,000**	**198,000**
361111 - HRD Grants	-	-	198,000	198,000	198,000	198,000
2490 - Construction Code Fund	**-**	**600,000**	**530,088**	**540,117**	**550,348**	**560,783**
27360 - Economic Development Programs	**-**	**600,000**	**530,088**	**540,117**	**550,348**	**560,783**
360133 - Jobs & Economy Team	-	600,000	530,088	540,117	550,348	560,783
3921 - Other Special Revenue Fund	**2,116,781**	**-**	**-**	**-**	**-**	**-**
21106 - Sales Proceeds for SNF Homes	**976,449**	**-**	**-**	**-**	**-**	**-**
360145 - Bridging Neighborhoods Program	976,449	-	-	-	-	-
21243 - Opioid Settlement Proceeds	**1,140,333**	**-**	**-**	**-**	**-**	**-**
360122 - HRD Opioid Settlement	1,140,333	-	-	-	-	-
3923 - American Rescue Plan Act-ARP	**54,489,384**	**-**	**-**	**-**	**-**	**-**
22001 - ARPA - Emergency Rental Assistance Grant	**1,290,014**	**-**	**-**	**-**	**-**	**-**
361111 - HRD Grants	1,290,014	-	-	-	-	-
22002 - ARPA - City Services & Infrastructure	**18,069,246**	**-**	**-**	**-**	**-**	**-**
360103 - Neighborhood & Housing Svcs GF	2,053	-	-	-	-	-
361111 - HRD Grants	18,042,505	-	-	-	-	-
366003 - ARPA Renew Detroit Program	24,689	-	-	-	-	-
22004 - ARPA - Match Funding	**4,113,504**	**-**	**-**	**-**	**-**	**-**

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Department # - Department Name Fund # - Fund Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2025 Actual	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
361111 - HRD Grants	4,113,504	-	-	-	-	-
22005 - ARPA - Neighborhood Investments 1	**4,757,323**	**-**	**-**	**-**	**-**	**-**
361111 - HRD Grants	4,757,323	-	-	-	-	-
22010 - ARPA - Intergenerational Poverty 1	**11,159,818**	**-**	**-**	**-**	**-**	**-**
366003 - ARPA Renew Detroit Program	11,159,818	-	-	-	-	-
22011 - ARPA - Intergenerational Poverty 2	**837,311**	**-**	**-**	**-**	**-**	**-**
361111 - HRD Grants	837,311	-	-	-	-	-
22012 - ARPA - Intergenerational Poverty 3	**7,474,062**	**-**	**-**	**-**	**-**	**-**
361111 - HRD Grants	5,664,125	-	-	-	-	-
365100 - Housing & Revitalization Planning	1,800,374	-	-	-	-	-
366003 - ARPA Renew Detroit Program	9,562	-	-	-	-	-
22013 - ARPA - Neighborhood Beautification	**840,758**	**-**	**-**	**-**	**-**	**-**
361111 - HRD Grants	323,958	-	-	-	-	-
366003 - ARPA Renew Detroit Program	516,800	-	-	-	-	-
22014 - ARPA - Public Safety	**15,837**	**-**	**-**	**-**	**-**	**-**
361111 - HRD Grants	15,837	-	-	-	-	-
22016 - ARPA - Small Business Support	**1,021,518**	**-**	**-**	**-**	**-**	**-**
361111 - HRD Grants	1,021,518	-	-	-	-	-
22019 - MI HOPE Renew Detroit	**4,909,993**	**-**	**-**	**-**	**-**	**-**
366003 - ARPA Renew Detroit Program	4,909,993	-	-	-	-	-
4533 - City of Detroit Capital Projects	**577,219**	**3,712,000**	**-**	**-**	**-**	**-**
20507 - CoD Capital Projects	**577,219**	**3,712,000**	**-**	**-**	**-**	**-**
360131 - Real Estate_City	577,219	3,712,000	-	-	-	-
4620 - Special Hsg Rehab Programs	**10,020,778**	**7,979,928**	**6,085,657**	**6,085,657**	**6,085,657**	**6,085,657**
10821 - HRD HOME 02 03	**8,160,036**	**-**	**-**	**-**	**-**	**-**
363001 - HOME CHDO Project Financing	8,160,036	-	-	-	-	-
13171 - HRD HOME Administration	**806,291**	**7,979,928**	**4,818,034**	**4,794,049**	**4,769,583**	**4,744,628**
363001 - HOME CHDO Project Financing	-	7,182,272	4,760,796	4,736,239	4,711,194	4,685,655

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365160 - HOME Administration	806,291	797,656	57,238	57,810	58,389	58,973
20991 - Home-ARP Project Costs	**1,054,452**	**-**	**508,401**	**518,020**	**527,833**	**537,843**
360102 - HOME-ARP Administration	401,952	-	508,401	518,020	527,833	537,843
361111 - HRD Grants	652,500	-	-	-	-	-
32000 - HOME Administration FY27	**-**	**-**	**759,222**	**773,588**	**788,241**	**803,186**
365160 - HOME Administration	-	-	759,222	773,588	788,241	803,186
37 - Detroit Police Department	**440,346,806**	**455,406,061**	**465,529,247**	**473,408,117**	**487,476,634**	**502,053,633**
1000 - General Fund	**419,974,506**	**436,600,205**	**445,736,649**	**453,281,507**	**467,008,284**	**481,235,297**
00111 - Police Commission	**(390)**	**-**	**-**	**-**	**-**	**-**
370010 - Board of Police Commissioners	(390)	-	-	-	-	-
00119 - Police Support Services Bureau	**(477)**	**-**	**-**	**-**	**-**	**-**
370675 - Resource Management Division	(477)	-	-	-	-	-
00321 - Police Secret Service Fund	**57,810**	**58,401**	**58,401**	**58,985**	**59,575**	**60,171**
370740 - Secret Service Operation	57,810	58,401	58,401	58,985	59,575	60,171
00380 - Police Grant Contributions	**1,376,387**	**1,345,442**	**1,345,442**	**1,358,896**	**1,372,485**	**1,386,210**
370710 - Grant Contribution-Cash	1,376,387	1,345,442	1,345,442	1,358,896	1,372,485	1,386,210
11041 - Police Technology Bureau	**(5,530)**	**-**	**-**	**-**	**-**	**-**
372300 - Office of Deputy Chief Technical Services Bureau	(5,530)	-	-	-	-	-
25370 - Criminal Code Enforcement	**100,441,661**	**90,462,260**	**85,987,974**	**87,006,962**	**89,618,596**	**92,326,427**
370040 - Office of Analysis & Strategy	2,736	-	-	-	-	-
370090 - Transit Police Operations	2	-	-	-	-	-
370095 - Gaming Unit	(22,588)	-	-	-	-	-
370430 - Office of the Dep Chief - Detective Bureau	3,087,682	1,539,083	2,092,780	2,144,295	2,197,506	2,252,476
370440 - Organized Crime	39,174,445	25,467,564	25,052,380	25,801,344	26,577,402	27,381,576
370500 - Major Crimes	28,747,939	33,532,182	29,553,144	28,830,689	29,637,016	30,473,235
370525 - Metro Division	16,295,718	17,882,700	16,968,709	17,488,247	18,027,284	18,586,576
370568 - Investigative Operations	13,131,866	12,040,731	12,320,961	12,742,387	13,179,388	13,632,564
371111 - Police Grants	(3,237)	-	-	-	-	-

CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
EXPENDITURES

Department # - Department Name Fund # - Fund Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2025 Actual	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
372005 - Real Time Crime Center (RTCC)	3,710	-	-	-	-	-
372013 - 5th Precinct	(700)	-	-	-	-	-
372016 - 2nd Precinct	6,455	-	-	-	-	-
372018 - 6th Precinct	5,053	-	-	-	-	-
372024 - 9th Precinct	7,022	-	-	-	-	-
372290 - Office of the Asst Chief-Administration	5,558	-	-	-	-	-
25372 - Police Emergency Response	**220,147,005**	**241,421,112**	**250,247,903**	**254,728,730**	**263,009,961**	**271,603,180**
370095 - Gaming Unit	2,900,080	4,117,105	4,384,899	4,541,683	4,704,468	4,873,488
370430 - Office of the Dep Chief - Detective Bureau	42	-	-	-	-	-
370440 - Organized Crime	52,429	-	-	-	-	-
370470 - Commercial Auto Theft	312	-	-	-	-	-
370490 - Truck Traffic Enforcement Operations	-	-	334,770	347,141	359,987	373,327
370500 - Major Crimes	5,011	-	-	-	-	-
370760 - Narcotics Forfeiture Activity	(1,045)	-	-	-	-	-
372000 - Office of the Asst Chief - Neighborhood Policing	1,272,584	1,879,530	1,557,776	1,609,195	1,662,456	1,717,629
372005 - Real Time Crime Center (RTCC)	7,852,512	9,161,558	10,871,404	11,079,520	11,291,994	11,508,922
372011 - Downtown Services	12,084,343	12,433,051	13,135,534	13,525,624	13,929,718	14,348,338
372012 - 7th Precinct	15,058,298	15,418,194	15,341,898	15,868,167	16,414,510	16,981,705
372013 - 5th Precinct	14,287,531	14,243,346	15,338,982	15,865,936	16,413,005	16,980,972
372014 - 8th Precinct	22,664,228	24,522,536	26,330,697	25,324,185	26,096,111	26,897,581
372016 - 2nd Precinct	15,368,729	17,262,899	18,237,641	18,865,234	19,516,809	20,193,296
372017 - 12th Precinct	20,641,161	25,753,975	24,787,525	25,548,745	26,339,114	27,159,766
372018 - 6th Precinct	17,346,978	16,948,931	17,296,323	17,894,876	18,516,322	19,161,551
372019 - 10th Precinct	14,595,339	17,387,958	17,377,855	17,978,899	18,602,924	19,250,825
372023 - 11th Precinct	14,509,342	15,430,907	16,900,148	17,481,491	18,085,059	18,711,713
372024 - 9th Precinct	22,032,484	26,072,720	26,382,372	25,376,712	26,149,542	26,951,971
372026 - Citizens Patrol	176,168	203,155	135,827	136,650	137,482	138,323
372028 - 4th Precinct	15,322,846	15,870,753	16,206,948	16,764,913	17,344,209	17,945,668

CITY OF DETROIT
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LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
EXPENDITURES

Department # - Department Name Fund # - Fund Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2025 Actual	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
372029 - 3rd Precinct	23,977,633	24,714,494	25,577,304	26,469,259	27,395,246	28,356,590
372030 - Citizen Blight Patrol	-	-	50,000	50,500	51,005	51,515
25373 - Public Services	**21,654,609**	**24,240,803**	**23,813,752**	**24,388,398**	**24,981,120**	**25,592,563**
370090 - Transit Police Operations	4,634,739	4,825,953	5,106,600	5,293,450	5,487,453	5,688,887
370500 - Major Crimes	(20,650)	-	-	-	-	-
370570 - Victims Assistance	953,166	1,171,820	1,094,943	1,113,526	1,132,480	1,151,813
370676 - Police Fleet Management	(2)	-	-	-	-	-
370686 - Training Section	3,515	-	-	-	-	-
370687 - Detroit Detention Center	16,069,361	18,243,030	17,612,209	17,981,422	18,361,187	18,751,863
372012 - 7th Precinct	(1,788)	-	-	-	-	-
372014 - 8th Precinct	8,048	-	-	-	-	-
372023 - 11th Precinct	(1,141)	-	-	-	-	-
372029 - 3rd Precinct	9,362	-	-	-	-	-
28370 - Community Engagement - Police	**5,214,169**	**6,886,051**	**7,729,210**	**7,979,512**	**8,239,069**	**8,508,234**
370078 - Chief's Neighborhood Liaison	5,214,169	6,886,051	7,729,210	7,979,512	8,239,069	8,508,234
28371 - Executive Protection Unit	**2,628,806**	**2,606,818**	**3,415,653**	**3,535,043**	**3,659,019**	**3,787,757**
370060 - Executive Protection	2,628,806	2,606,818	3,415,653	3,535,043	3,659,019	3,787,757
29370 - Police Department Administration	**36,549,668**	**38,298,055**	**39,517,256**	**40,647,453**	**41,816,852**	**43,026,913**
370020 - Office of the Chief	3,479,403	3,749,337	3,282,360	3,375,256	3,471,291	3,570,578
370040 - Office of Analysis & Strategy	2,022,401	2,177,022	2,750,187	2,824,602	2,901,382	2,980,613
370047 - Police Legal Advisor	1,432,558	1,486,791	1,509,669	1,549,471	1,590,519	1,632,857
370072 - Professional Standards Bureau	5,446,979	5,689,358	5,901,529	6,109,804	6,326,022	6,550,491
370140 - Police Human Resources	8,323,866	8,724,968	8,992,842	9,221,593	9,457,957	9,702,207
370440 - Organized Crime	(6)	-	-	-	-	-
370525 - Metro Division	5,635	-	-	-	-	-
370568 - Investigative Operations	4,441	-	-	-	-	-
370590 - Support Services Bureau	4,223,496	3,892,930	4,706,016	4,862,400	5,024,505	5,192,553
370686 - Training Section	8,868,588	9,715,413	9,680,381	9,946,168	10,221,366	10,506,334

CITY OF DETROIT
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LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
EXPENDITURES

Department # - Department Name Fund # - Fund Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2025 Actual	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
372014 - 8th Precinct	6,677	-	-	-	-	-
372016 - 2nd Precinct	5,106	-	-	-	-	-
372023 - 11th Precinct	5,152	-	-	-	-	-
372300 - Office of Deputy Chief Technical Services Bureau	585,571	532,455	411,647	425,623	440,112	455,133
372390 - Payroll	2,139,802	2,329,781	2,282,625	2,332,536	2,383,698	2,436,147
29371 - Policing Services Infrastructure	**31,910,789**	**31,281,263**	**32,324,950**	**32,257,200**	**32,906,579**	**33,573,623**
370040 - Office of Analysis & Strategy	5,769	-	-	-	-	-
370210 - Police Medical	1,656,997	1,605,883	1,608,871	1,643,822	1,679,772	1,716,748
370675 - Resource Management Division	7,697,450	6,039,621	5,210,515	4,605,518	4,703,381	4,804,207
370676 - Police Fleet Management	2,545,148	2,228,366	4,388,942	4,417,541	4,447,088	4,477,619
372013 - 5th Precinct	44	-	-	-	-	-
372023 - 11th Precinct	3,880	-	-	-	-	-
372290 - Office of the Asst Chief-Administration	3,412,686	3,793,835	2,841,980	2,911,421	2,982,919	3,056,545
372376 - Communications Operations	16,588,814	17,613,558	18,274,642	18,678,898	19,093,419	19,518,504
29372 - Emergency Preparedness Operations	**-**	**-**	**1,296,108**	**1,320,328**	**1,345,028**	**1,370,219**
370690 - Emergency Preparedness & Homeland Security	-	-	1,296,108	1,320,328	1,345,028	1,370,219
2105 - Homeland Security Grants Fund	**-**	**-**	**817,020**	**833,360**	**850,028**	**867,028**
21649 - Homeland Security Grant Program-UASI FY27	**-**	**-**	**817,020**	**833,360**	**850,028**	**867,028**
371111 - Police Grants	-	-	817,020	833,360	850,028	867,028
2110 - Police Grants Fund	**5,575,929**	**6,429,468**	**6,558,056**	**6,689,218**	**6,823,001**	**6,959,463**
20643 - FY2019 Scrap Tire Market Development Grant	**2,779**	**-**	**-**	**-**	**-**	**-**
371111 - Police Grants	2,779	-	-	-	-	-
20693 - FY19 Innovations in Community-Based Crime Reduction G	**52,933**	**-**	**-**	**-**	**-**	**-**
371111 - Police Grants	52,933	-	-	-	-	-
20749 - 2021 DPD Scrap Tire Dumping Enforcement Grant	**52,760**	**-**	**-**	**-**	**-**	**-**
371111 - Police Grants	52,760	-	-	-	-	-
20910 - Justice Assistance Grant (JAG) FY 21	**211,603**	**-**	**-**	**-**	**-**	**-**
371111 - Police Grants	211,603	-	-	-	-	-

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EXPENDITURES

Department # - Department Name Fund # - Fund Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2025 Actual	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
20913 - ATPA Preventing Auto Theft FY 22	**3,007**	**-**	**-**	**-**	**-**	**-**
371111 - Police Grants	3,007	-	-	-	-	-
20919 - FY20 BJA Supervision Innovations Grant	**74,375**	**-**	**-**	**-**	**-**	**-**
371111 - Police Grants	74,375	-	-	-	-	-
20997 - 2021 Community Policing Development Crisis Interventio	**(8,208)**	**-**	**-**	**-**	**-**	**-**
371111 - Police Grants	(8,208)	-	-	-	-	-
21070 - Justice Assistance Grant (JAG) FY 22	**899,998**	**-**	**-**	**-**	**-**	**-**
371111 - Police Grants	899,998	-	-	-	-	-
21073 - ATPA Preventing Auto Theft FY 23	**(3,007)**	**-**	**-**	**-**	**-**	**-**
371111 - Police Grants	(3,007)	-	-	-	-	-
21094 - 2021 BJA FY21 Byrne Criminal Justice Innovation Prograi	**89,727**	**-**	**-**	**-**	**-**	**-**
371111 - Police Grants	89,727	-	-	-	-	-
21100 - 2021 BJA FY21 Smart Policing Intiative	**66,780**	**-**	**-**	**-**	**-**	**-**
371111 - Police Grants	66,780	-	-	-	-	-
21114 - BJA FY20 Solicited- Operation Legend	**54,950**	**-**	**-**	**-**	**-**	**-**
371111 - Police Grants	54,950	-	-	-	-	-
21141 - Firearms Technical Assistance Project Grant	**70,132**	**-**	**-**	**-**	**-**	**-**
371111 - Police Grants	70,132	-	-	-	-	-
21150 - Byrne Discretionary Community Project Grant - Ceasefire	**172,867**	**-**	**-**	**-**	**-**	**-**
371111 - Police Grants	172,867	-	-	-	-	-
21192 - VOCA FY 24	**112,095**	**-**	**-**	**-**	**-**	**-**
371111 - Police Grants	112,095	-	-	-	-	-
21194 - Justice Assistance Grant (JAG) FY 24	**56,389**	**-**	**-**	**-**	**-**	**-**
371111 - Police Grants	56,389	-	-	-	-	-
21195 - ATPA Oakland County Auto Theft Unit FY 24	**22,720**	**-**	**-**	**-**	**-**	**-**
371111 - Police Grants	22,720	-	-	-	-	-
21196 - ATPA Preventing Auto Theft FY 24	**702,364**	**-**	**-**	**-**	**-**	**-**
371111 - Police Grants	702,364	-	-	-	-	-

CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
EXPENDITURES

Department # - Department Name Fund # - Fund Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2025 Actual	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
21201 - STOP - Culturally Specific Underserved Grant FY 24	**17,158**	**-**	**-**	**-**	**-**	**-**
371111 - Police Grants	17,158	-	-	-	-	-
21249 - Project Safe Neighborhoods Grant	**32,469**	**-**	**-**	**-**	**-**	**-**
371111 - Police Grants	32,469	-	-	-	-	-
21291 - FY23 Body Worn Camera	**1,000,000**	**-**	**-**	**-**	**-**	**-**
371111 - Police Grants	1,000,000	-	-	-	-	-
21299 - VOCA FY25	**258,979**	**-**	**-**	**-**	**-**	**-**
371111 - Police Grants	258,979	-	-	-	-	-
21300 - ATPA Oakland County Auto Theft Unit FY25	**51,741**	**-**	**-**	**-**	**-**	**-**
371111 - Police Grants	51,741	-	-	-	-	-
21301 - ATPA Preventing Auto Theft FY25	**1,153,989**	**-**	**-**	**-**	**-**	**-**
371111 - Police Grants	1,153,989	-	-	-	-	-
21303 - STOP Cult. Specific Underserved F25	**71,570**	**-**	**-**	**-**	**-**	**-**
371111 - Police Grants	71,570	-	-	-	-	-
21304 - FVPSA-Supplemental Family Violence Prevention and Ser	**20,650**	**-**	**-**	**-**	**-**	**-**
371111 - Police Grants	20,650	-	-	-	-	-
21306 - Strategic Traffic Enforcement Program FY25	**40,944**	**-**	**-**	**-**	**-**	**-**
371111 - Police Grants	40,944	-	-	-	-	-
21349 - FY2024 Dearborn Auto Theft Unit	**25,454**	**-**	**-**	**-**	**-**	**-**
371111 - Police Grants	25,454	-	-	-	-	-
21400 - HIDTA 2023 Crime Gun Inte Cnt	**19,154**	**-**	**-**	**-**	**-**	**-**
371111 - Police Grants	19,154	-	-	-	-	-
21409 - 2023 Project Safe Neighborhoods	**130,908**	**-**	**-**	**-**	**-**	**-**
371111 - Police Grants	130,908	-	-	-	-	-
21413 - 2024 Crime Victim Sustainability Fund Grant	**22,946**	**-**	**-**	**-**	**-**	**-**
371111 - Police Grants	22,946	-	-	-	-	-
21435 - Crime Victim Sustainability Fund 2025	**2,070**	**-**	**-**	**-**	**-**	**-**
371111 - Police Grants	2,070	-	-	-	-	-

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LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
EXPENDITURES

Department # - Department Name Fund # - Fund Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2025 Actual	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
21438 - Crime Gun Intelligence Center Integration Initiative	**28,862**	**-**	**-**	**-**	**-**	**-**
371111 - Police Grants	28,862	-	-	-	-	-
21476 - MCOLES Citi Camp Grant	**21,449**	**-**	**-**	**-**	**-**	**-**
371111 - Police Grants	21,449	-	-	-	-	-
21482 - VOCA FY26	**-**	**689,264**	**-**	**-**	**-**	**-**
371111 - Police Grants	-	689,264	-	-	-	-
21483 - ATPA Oakland County Auto Theft Unit FY26	**-**	**162,534**	**-**	**-**	**-**	**-**
371111 - Police Grants	-	162,534	-	-	-	-
21484 - ATPA Preventing Auto Theft FY26	**-**	**4,031,367**	**-**	**-**	**-**	**-**
371111 - Police Grants	-	4,031,367	-	-	-	-
21485 - STOP Culturally Specific Underserved Grant FY26	**-**	**117,181**	**-**	**-**	**-**	**-**
371111 - Police Grants	-	117,181	-	-	-	-
21486 - FVPSA Supplemental Family Violence Prevention and Ser	**-**	**178,310**	**181,876**	**185,514**	**189,224**	**193,008**
371111 - Police Grants	-	178,310	181,876	185,514	189,224	193,008
21487 - Justice Assistance Grant (JAG) FY26	**-**	**850,000**	**-**	**-**	**-**	**-**
371111 - Police Grants	-	850,000	-	-	-	-
21488 - Strategic Traffic Enforcement Program FY26	**-**	**165,000**	**-**	**-**	**-**	**-**
371111 - Police Grants	-	165,000	-	-	-	-
21489 - Operation Stonegarden FY26	**-**	**55,000**	**-**	**-**	**-**	**-**
371111 - Police Grants	-	55,000	-	-	-	-
21490 - Crime Victim Sustainability Fund FY26	**-**	**180,812**	**-**	**-**	**-**	**-**
371111 - Police Grants	-	180,812	-	-	-	-
21504 - FY25 Dearborn Auto Theft Unit Grant	**43,326**	**-**	**-**	**-**	**-**	**-**
371111 - Police Grants	43,326	-	-	-	-	-
21604 - VOCA FY27 (Culturally-Specific Responsive Services for l	**-**	**-**	**703,049**	**717,110**	**731,452**	**746,082**
371111 - Police Grants	-	-	703,049	717,110	731,452	746,082
21605 - ATPA Oakland County Auto Theft Unit FY27	**-**	**-**	**165,784**	**169,100**	**172,482**	**175,932**
371111 - Police Grants	-	-	165,784	169,100	172,482	175,932

CITY OF DETROIT
BUDGET DEVELOPMENT
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Department # - Department Name Fund # - Fund Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2025 Actual	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
21606 - ATPA Preventing Auto Theft FY27	**-**	**-**	**3,736,335**	**3,811,062**	**3,856,683**	**3,933,817**
371111 - Police Grants	-	-	3,736,335	3,811,062	3,856,683	3,933,817
21607 - STOP -Culturally Specific Underserved Grant FY27	**-**	**-**	**351,143**	**358,166**	**395,929**	**403,848**
371111 - Police Grants	-	-	351,143	358,166	395,929	403,848
21608 - Justice Assistance Grant (JAG) FY27	**-**	**-**	**867,000**	**884,340**	**902,027**	**920,067**
371111 - Police Grants	-	-	867,000	884,340	902,027	920,067
21609 - Strategic Traffic Enforcement Program FY27	**-**	**-**	**168,300**	**171,666**	**175,099**	**178,601**
371111 - Police Grants	-	-	168,300	171,666	175,099	178,601
21610 - Operation Stonegarden FY27	**-**	**-**	**56,100**	**57,222**	**58,366**	**59,534**
371111 - Police Grants	-	-	56,100	57,222	58,366	59,534
21611 - Crime Victim Sustainability Fund FY27	**-**	**-**	**184,428**	**188,117**	**191,879**	**195,717**
371111 - Police Grants	-	-	184,428	188,117	191,879	195,717
21620 - Dearborn Auto Theft Unit Grant FY27	**-**	**-**	**144,041**	**146,921**	**149,860**	**152,857**
371111 - Police Grants	-	-	144,041	146,921	149,860	152,857
2601 - Drug Law Enforcement Fund	**1,004,833**	**1,206,363**	**932,322**	**889,128**	**846,119**	**803,659**
00648 - Police Enhanced Drug Enforcement Program	**1,004,833**	**1,206,363**	**932,322**	**889,128**	**846,119**	**803,659**
370760 - Narcotics Forfeiture Activity	1,004,833	1,206,363	932,322	889,128	846,119	803,659
3921 - Other Special Revenue Fund	**9,891,537**	**11,170,025**	**11,485,200**	**11,714,904**	**11,949,202**	**12,188,186**
09112 - Police Enhanced E-911	**4,718,249**	**5,012,085**	**5,202,000**	**5,306,040**	**5,412,161**	**5,520,404**
370700 - E-911 Improvements	4,718,249	5,012,085	5,202,000	5,306,040	5,412,161	5,520,404
25374 - Police Towing Operations	**5,031,006**	**5,600,000**	**5,722,200**	**5,836,644**	**5,953,377**	**6,072,444**
370680 - Towing Operations	5,031,006	5,600,000	5,722,200	5,836,644	5,953,377	6,072,444
28372 - Public Acts 301-302 Training	**142,282**	**557,940**	**561,000**	**572,220**	**583,664**	**595,338**
370750 - Public Acts 301-302 Training	142,282	557,940	561,000	572,220	583,664	595,338
4503 - General Obligation Bond Fund	**2,960,352**	**-**	**-**	**-**	**-**	**-**
21001 - 2018 UTGO Bonds - Series A	**6,156**	**-**	**-**	**-**	**-**	**-**
370675 - Resource Management Division	6,156	-	-	-	-	-
21002 - 2018 UTGO Bonds - Series B	**2,954,196**	**-**	**-**	**-**	**-**	**-**

CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
EXPENDITURES

Department # - Department Name Fund # - Fund Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2025 Actual	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
370675 - Resource Management Division	2,954,196	-	-	-	-	-
4533 - City of Detroit Capital Projects	**939,650**	**-**	**-**	**-**	**-**	**-**
20507 - CoD Capital Projects	**939,650**	**-**	**-**	**-**	**-**	**-**
370675 - Resource Management Division	939,650	-	-	-	-	-
38 - Public Lighting Department	**19,918,041**	**20,697,667**	**21,910,850**	**21,001,794**	**21,093,648**	**21,186,420**
1000 - General Fund	**17,332,282**	**18,497,667**	**19,497,667**	**18,588,611**	**18,680,465**	**18,773,237**
29380 - Public Lighting - Administration	**17,332,282**	**18,497,667**	**19,497,667**	**18,588,611**	**18,680,465**	**18,773,237**
380010 - PLD Administration	7,929,019	9,094,404	9,094,404	9,185,348	9,277,202	9,369,974
380011 - PLA Contributions for Operations	9,403,263	9,403,263	10,403,263	9,403,263	9,403,263	9,403,263
1011 - PLD Decommissioning Reserve Fund	**2,585,760**	**2,200,000**	**2,413,183**	**2,413,183**	**2,413,183**	**2,413,183**
29381 - Public Lighting Decommissioning	**2,585,760**	**2,200,000**	**2,413,183**	**2,413,183**	**2,413,183**	**2,413,183**
381100 - PLD Decommissioning	2,585,760	2,200,000	2,413,183	2,413,183	2,413,183	2,413,183
43 - Planning & Development Department	**5,884,082**	**5,542,511**	**6,709,857**	**5,815,598**	**5,923,431**	**6,033,393**
1000 - General Fund	**4,673,732**	**5,542,511**	**5,709,857**	**5,815,598**	**5,923,431**	**6,033,393**
29430 - PDD Administration	**4,673,732**	**5,542,511**	**5,709,857**	**5,815,598**	**5,923,431**	**6,033,393**
433100 - Planning & Development Operations	4,673,732	5,542,511	5,709,857	5,815,598	5,923,431	6,033,393
2007 - Choice Neighborhoods Implementation Grant	**56,446**	**-**	**-**	**-**	**-**	**-**
20971 - FY 21 for Choice Neighborhoods Implementation Grant	**56,446**	**-**	**-**	**-**	**-**	**-**
433100 - Planning & Development Operations	56,446	-	-	-	-	-
2116 - Planning & Development Grants	**1,402**	**-**	**-**	**-**	**-**	**-**
21116 - Russell Woods/Nardin Park Dexter Pop-Up Grant	**1,402**	**-**	**-**	**-**	**-**	**-**
431111 - PDD Grants	1,402	-	-	-	-	-
3923 - American Rescue Plan Act-ARP	**59,395**	**-**	**-**	**-**	**-**	**-**
22013 - ARPA - Neighborhood Beautification	**59,395**	**-**	**-**	**-**	**-**	**-**
433120 - Arts, Culture, & Entrepreneurship Office	59,395	-	-	-	-	-
4503 - General Obligation Bond Fund	**377,412**	**-**	**-**	**-**	**-**	**-**
21002 - 2018 UTGO Bonds - Series B	**377,412**	**-**	**-**	**-**	**-**	**-**
433100 - Planning & Development Operations	377,412	-	-	-	-	-

CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
EXPENDITURES

Department # - Department Name Fund # - Fund Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2025 Actual	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
4533 - City of Detroit Capital Projects	**715,695**	**-**	**1,000,000**	**-**	**-**	**-**
20507 - CoD Capital Projects	**715,695**	**-**	**1,000,000**	**-**	**-**	**-**
433100 - Planning & Development Operations	715,695	-	1,000,000	-	-	-
45 - Department of Appeals & Hearings	**1,619,337**	**1,904,651**	**2,401,088**	**2,445,119**	**2,490,012**	**2,535,791**
1000 - General Fund	**1,487,791**	**1,904,651**	**2,401,088**	**2,445,119**	**2,490,012**	**2,535,791**
26450 - Code Enforcement Adjudication	**1,487,791**	**1,904,651**	**2,401,088**	**2,445,119**	**2,490,012**	**2,535,791**
450010 - DAH Administration	1,487,791	1,904,651	2,401,088	2,445,119	2,490,012	2,535,791
3923 - American Rescue Plan Act-ARP	**131,546**	**-**	**-**	**-**	**-**	**-**
22002 - ARPA - City Services & Infrastructure	**131,546**	**-**	**-**	**-**	**-**	**-**
450010 - DAH Administration	131,546	-	-	-	-	-
47 - General Services Department	**271,190,941**	**129,859,490**	**160,418,144**	**112,345,332**	**113,801,952**	**115,281,976**
1000 - General Fund	**99,426,599**	**93,098,193**	**87,727,124**	**88,256,019**	**89,408,205**	**90,578,999**
13969 - Non Dept PLD Decommissioning Costs	**16,061,248**	**-**	**-**	**-**	**-**	**-**
472210 - Office of Sustainability	16,061,248	-	-	-	-	-
21431 - Composting Pilot Program Donation	**359**	**-**	**-**	**-**	**-**	**-**
472210 - Office of Sustainability	359	-	-	-	-	-
25470 - Safe Neighborhoods - GSD	**6,331,571**	**7,301,196**	**7,020,509**	**7,136,015**	**7,253,635**	**7,373,408**
470039 - Detroit Animal Care & Control (DACC)	6,331,571	7,301,196	7,020,509	7,136,015	7,253,635	7,373,408
26470 - Parks and Public Space Management	**25,339,450**	**23,858,507**	**16,279,534**	**16,164,332**	**16,388,205**	**16,616,227**
470011 - Landscape Design	503,304	2,303,707	2,465,109	2,507,916	2,551,536	2,595,985
470012 - Park Development	1,462,093	1,557,236	1,612,229	1,637,842	1,663,913	1,690,447
470020 - Building Services	1,314	-	-	-	-	-
470198 - Grounds Maintenance	14,310,176	13,166,365	6,365,650	6,140,120	6,251,724	6,365,504
470199 - Grounds Maintenance Seasonals	5,868,025	3,443,033	3,807,358	3,825,908	3,844,829	3,864,129
470400 - Freeway Maintenance	1,619	-	-	-	-	-
472180 - Floriculture	546,067	388,166	529,188	537,546	546,053	554,710
472230 - Recreation Center Operations	4,200	-	-	-	-	-
472290 - Unified Greenway Partnership	2,642,651	3,000,000	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 Fund # - Fund Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2025 Actual	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
27470 - Recreation - GSD	**17,039,482**	**19,944,419**	**22,376,961**	**22,392,571**	**22,683,144**	**22,978,768**
472180 - Floriculture	-	175,500	-	-	-	-
472200 - Recreation Operations	8,825,195	8,394,368	9,794,082	9,922,502	10,052,853	10,185,165
472230 - Recreation Center Operations	6,548,768	9,013,065	9,589,475	9,719,071	9,851,216	9,985,959
472240 - Recreation Center Seasonal	567,305	873,915	920,237	921,885	923,567	925,282
472260 - Recreation Community Based Programming	616,775	865,016	858,793	868,515	878,362	888,336
472280 - Arts, Culture and Entrepreneurship GSD	481,439	622,555	396,299	402,153	408,123	414,214
472300 - Youth Affairs Staff	-	-	818,075	558,445	569,023	579,812
29470 - GSD Shared Services	**31,867,417**	**14,239,973**	**14,663,499**	**14,824,053**	**14,986,523**	**15,150,935**
470007 - Administrative Support Unit	(132)	-	-	-	-	-
470020 - Building Services	6,051,856	5,725,695	5,717,557	5,781,770	5,846,774	5,912,579
470035 - Security	2,026,168	2,731,862	2,926,786	2,962,165	2,998,043	3,034,429
470100 - Fleet Management	16,036,158	-	-	-	-	-
470101 - Solid Waste Fleet	1,646	-	-	-	-	-
470106 - Detroit Wayne Joint Building Authority	81,416	84,720	86,304	87,937	89,603	91,302
470115 - 36th District Court Madison Center	5,281,094	5,697,696	5,932,852	5,992,181	6,052,103	6,112,625
470120 - Fire Apparatus Garage	2,389,210	-	-	-	-	-
29471 - GSD - Administration	**2,787,073**	**3,464,313**	**2,952,889**	**3,001,839**	**3,051,699**	**3,102,490**
470005 - General Services Administration	2,090,454	2,084,894	1,695,726	1,726,223	1,757,323	1,789,038
470007 - Administrative Support Unit	347,355	376,826	376,826	380,595	384,400	388,244
470039 - Detroit Animal Care & Control (DACC)	3,364	-	-	-	-	-
472210 - Office of Sustainability	345,899	1,002,593	880,337	895,021	909,976	925,208
29472 - GSD Fleet Operations	**-**	**24,289,785**	**24,433,732**	**24,737,209**	**25,044,999**	**25,357,171**
470100 - Fleet Management	-	21,330,043	21,273,960	21,517,046	21,763,237	22,012,578
470120 - Fire Apparatus Garage	-	2,959,742	3,159,772	3,220,163	3,281,762	3,344,593
1003 - Blight Remediation Fund	**22,474,198**	**14,043,124**	**23,332,709**	**-**	**-**	**-**
20253 - Blight Remediation Projects	**16,179,453**	**7,608,158**	**11,579,688**	**-**	**-**	**-**
470198 - Grounds Maintenance	(1,487)	-	-	-	-	-

CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
EXPENDITURES

Department # - Department Name Fund # - Fund Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2025 Actual	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
472120 - Neighborhood Trades Unit	885,452	-	-	-	-	-
472130 - Corridor Trades Unit	1,255,809	2,700,393	3,166,234	-	-	-
472140 - City Walls Mural Program	328,800	400,000	400,000	-	-	-
472150 - DLBA Grounds Maintenance	12,912,662	3,272,743	6,623,148	-	-	-
472170 - Graffiti Removal GF	798,217	1,235,022	1,390,306	-	-	-
25470 - Safe Neighborhoods - GSD	**(89,031)**	**-**	**-**	**-**	**-**	**-**
472120 - Neighborhood Trades Unit	140,889	-	-	-	-	-
472150 - DLBA Grounds Maintenance	(219,025)	-	-	-	-	-
472170 - Graffiti Removal GF	(10,895)	-	-	-	-	-
26470 - Parks and Public Space Management	**6,383,775**	**6,434,966**	**11,753,021**	**-**	**-**	**-**
470198 - Grounds Maintenance	-	-	6,588,229	-	-	-
470200 - Non Park Forestry - Street Fund	1,342	-	-	-	-	-
470400 - Freeway Maintenance	6,382,433	6,434,966	5,164,792	-	-	-
2103 - General Services Dept. Grants Fund	**6,997,192**	**-**	**-**	**-**	**-**	**-**
20656 - FY2019 Strategic Neighborhood Fund	**1,125,083**	**-**	**-**	**-**	**-**	**-**
471111 - GSD Grants	1,125,083	-	-	-	-	-
20966 - Resilient Park Access Grant	**342,000**	**-**	**-**	**-**	**-**	**-**
471111 - GSD Grants	342,000	-	-	-	-	-
20972 - FY21-NFWH-Patton Park-Installing Green Infrastructure	**194,926**	**-**	**-**	**-**	**-**	**-**
471111 - GSD Grants	194,926	-	-	-	-	-
20990 - FY2021 Erma Henderson Park & Marina Engineering Proje	**(14)**	**-**	**-**	**-**	**-**	**-**
471111 - GSD Grants	(14)	-	-	-	-	-
21093 - FY2022 Clean Diesel - RED HEAD	**315,747**	**-**	**-**	**-**	**-**	**-**
471111 - GSD Grants	315,747	-	-	-	-	-
21105 - Michigan Enhancement-Palmer Park Habitat Restoration (	**24,778**	**-**	**-**	**-**	**-**	**-**
471111 - GSD Grants	24,778	-	-	-	-	-
21108 - Meade Cut-Through & Knapp Library Connection Grant	**9,593**	**-**	**-**	**-**	**-**	**-**
471111 - GSD Grants	9,593	-	-	-	-	-

CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
EXPENDITURES

Department # - Department Name Fund # - Fund Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2025 Actual	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
21131 - FY22 Wilson Legacy Fund-Design and Access for Joe Loui	**5,250**	**-**	**-**	**-**	**-**	**-**
471111 - GSD Grants	5,250	-	-	-	-	-
21157 - Pistons-Palace Priority Park Grant	**241,376**	**-**	**-**	**-**	**-**	**-**
471111 - GSD Grants	241,376	-	-	-	-	-
21210 - Wayne County Millage Park Improvement Grant	**151,330**	**-**	**-**	**-**	**-**	**-**
471111 - GSD Grants	151,330	-	-	-	-	-
21225 - GFF Park Project Gap Funding Grant	**340,203**	**-**	**-**	**-**	**-**	**-**
471111 - GSD Grants	340,203	-	-	-	-	-
21241 - Joe Louis Greenway Grant-370757	**2,057,181**	**-**	**-**	**-**	**-**	**-**
471111 - GSD Grants	2,057,181	-	-	-	-	-
21259 - 2022-2023 Wayne County Millage Park Improvement Grar	**205,000**	**-**	**-**	**-**	**-**	**-**
471111 - GSD Grants	205,000	-	-	-	-	-
21343 - Parks Gap Funding-Elmwood Central Park	**417,210**	**-**	**-**	**-**	**-**	**-**
471111 - GSD Grants	417,210	-	-	-	-	-
21344 - Parks Gap Funding-Marlowe Stoudamire Park	**241,376**	**-**	**-**	**-**	**-**	**-**
471111 - GSD Grants	241,376	-	-	-	-	-
21365 - Improving Detroit Parks	**164,446**	**-**	**-**	**-**	**-**	**-**
471111 - GSD Grants	164,446	-	-	-	-	-
21367 - Stoudamire Park-Pistons Palace	**241,376**	**-**	**-**	**-**	**-**	**-**
471111 - GSD Grants	241,376	-	-	-	-	-
21406 - Community Energy Management Program Grant	**22,213**	**-**	**-**	**-**	**-**	**-**
471111 - GSD Grants	22,213	-	-	-	-	-
21417 - Detroit Resilient Tree Canopy Initiative grant	**264,483**	**-**	**-**	**-**	**-**	**-**
471111 - GSD Grants	264,483	-	-	-	-	-
21434 - Energy Efficiency and Conservation Block Grant Program	**37,508**	**-**	**-**	**-**	**-**	**-**
471111 - GSD Grants	37,508	-	-	-	-	-
21507 - 2025 Freeway Maintenance & Cleanup Grant	**596,130**	**-**	**-**	**-**	**-**	**-**
471111 - GSD Grants	596,130	-	-	-	-	-

CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
EXPENDITURES

Department # - Department Name Fund # - Fund Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2025 Actual	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
2112 - Recreation	**934,324**	**1,150,000**	**1,150,000**	**1,150,000**	**1,150,000**	**1,150,000**
20773 - SFSP Consolidated Revenue	**146,647**	**-**	**-**	**-**	**-**	**-**
471111 - GSD Grants	146,647	-	-	-	-	-
20992 - Save Americas Treasures	**106,893**	**-**	**-**	**-**	**-**	**-**
471111 - GSD Grants	106,893	-	-	-	-	-
21292 - ACE Capacity Building Grant	**45,195**	**-**	**-**	**-**	**-**	**-**
471111 - GSD Grants	45,195	-	-	-	-	-
21296 - Summer Food Service Program 2025	**210,369**	**-**	**-**	**-**	**-**	**-**
471111 - GSD Grants	210,369	-	-	-	-	-
21297 - Child & Adult Care Food Program 2025	**421,944**	**-**	**-**	**-**	**-**	**-**
471111 - GSD Grants	421,944	-	-	-	-	-
21366 - Supporting Healthy Aging through Parks and Recreation 3	**3,276**	**-**	**-**	**-**	**-**	**-**
471111 - GSD Grants	3,276	-	-	-	-	-
21512 - Summer Food Service Progrm Grant	**-**	**400,000**	**-**	**-**	**-**	**-**
471111 - GSD Grants	-	400,000	-	-	-	-
21513 - Child & Adult Care Food Program 2026 Grant	**-**	**750,000**	**-**	**-**	**-**	**-**
471111 - GSD Grants	-	750,000	-	-	-	-
21612 - Summer Food Service Program 2027	**-**	**-**	**400,000**	**400,000**	**400,000**	**400,000**
471111 - GSD Grants	-	-	400,000	400,000	400,000	400,000
21613 - Child & Adult Care Food Program 2027	**-**	**-**	**750,000**	**750,000**	**750,000**	**750,000**
471111 - GSD Grants	-	-	750,000	750,000	750,000	750,000
3301 - Major Street	**14,355,284**	**14,552,994**	**16,176,899**	**16,388,957**	**16,604,347**	**16,823,127**
26470 - Parks and Public Space Management	**9,414,572**	**9,660,342**	**11,227,015**	**11,373,284**	**11,521,883**	**11,672,851**
470200 - Non Park Forestry - Street Fund	5,524,864	5,779,666	6,960,439	7,048,561	7,137,974	7,228,700
470300 - Median Grass Cutting	2,262,106	2,134,298	2,499,550	2,531,070	2,563,099	2,595,644
470400 - Freeway Maintenance	921,489	1,374,806	1,389,463	1,415,553	1,442,163	1,469,302
470402 - Freeway Maintenance Seasonals	706,113	371,572	377,563	378,100	378,647	379,205
29470 - GSD Shared Services	**4,940,712**	**-**	**-**	**-**	**-**	**-**

CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
EXPENDITURES

Department # - Department Name Fund # - Fund Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2025 Actual	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
470110 - Street Maintenance Garage - Street Fund	4,940,712	-	-	-	-	-
29472 - GSD Fleet Operations	**-**	**4,892,652**	**4,949,884**	**5,015,673**	**5,082,464**	**5,150,276**
470110 - Street Maintenance Garage - Street Fund	-	4,892,652	4,949,884	5,015,673	5,082,464	5,150,276
3401 - Solid Waste Management	**6,223,340**	**7,015,179**	**6,462,693**	**6,550,356**	**6,639,400**	**6,729,850**
25470 - Safe Neighborhoods - GSD	**616,051**	**-**	**-**	**-**	**-**	**-**
472120 - Neighborhood Trades Unit	616,051	-	-	-	-	-
29470 - GSD Shared Services	**5,607,289**	**-**	**-**	**-**	**-**	**-**
470100 - Fleet Management	152,811	-	-	-	-	-
470101 - Solid Waste Fleet	5,454,478	-	-	-	-	-
29472 - GSD Fleet Operations	**-**	**7,015,179**	**6,462,693**	**6,550,356**	**6,639,400**	**6,729,850**
470101 - Solid Waste Fleet	-	7,015,179	6,462,693	6,550,356	6,639,400	6,729,850
3921 - Other Special Revenue Fund	**153,561**	**-**	**-**	**-**	**-**	**-**
21117 - JLG Donations and External Revenue	**153,561**	**-**	**-**	**-**	**-**	**-**
470012 - Park Development	153,561	-	-	-	-	-
3923 - American Rescue Plan Act-ARP	**86,706,344**	**-**	**-**	**-**	**-**	**-**
22002 - ARPA - City Services & Infrastructure	**3,208,746**	**-**	**-**	**-**	**-**	**-**
470012 - Park Development	3,208,746	-	-	-	-	-
22004 - ARPA - Match Funding	**3,957,377**	**-**	**-**	**-**	**-**	**-**
470010 - Facilities Management	1,200,000	-	-	-	-	-
470012 - Park Development	2,757,377	-	-	-	-	-
22005 - ARPA - Neighborhood Investments 1	**221,201**	**-**	**-**	**-**	**-**	**-**
472130 - Corridor Trades Unit	221,201	-	-	-	-	-
22007 - ARPA - Neighborhood Investments 3	**20,814,299**	**-**	**-**	**-**	**-**	**-**
470010 - Facilities Management	20,814,299	-	-	-	-	-
22008 - ARPA - Parks Recreation & Culture	**7,804,952**	**-**	**-**	**-**	**-**	**-**
470012 - Park Development	7,804,952	-	-	-	-	-
22009 - ARPA - Employment & Job Creation	**6,958,299**	**-**	**-**	**-**	**-**	**-**
472120 - Neighborhood Trades Unit	216,709	-	-	-	-	-

CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
EXPENDITURES

Department # - Department Name Fund # - Fund Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2025 Actual	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
472130 - Corridor Trades Unit	6,741,537	-	-	-	-	-
472150 - DLBA Grounds Maintenance	53	-	-	-	-	-
22013 - ARPA - Neighborhood Beautification	**9,727,454**	**-**	**-**	**-**	**-**	**-**
470012 - Park Development	6,248,653	-	-	-	-	-
472130 - Corridor Trades Unit	2,583,775	-	-	-	-	-
472150 - DLBA Grounds Maintenance	785,672	-	-	-	-	-
472200 - Recreation Operations	109,354	-	-	-	-	-
22017 - ARPA- JLG Project S-recipient	**11,092,743**	**-**	**-**	**-**	**-**	**-**
470012 - Park Development	11,092,743	-	-	-	-	-
22018 - ARPA - Joe Louis Greenway Project State of MI	**22,921,273**	**-**	**-**	**-**	**-**	**-**
470012 - Park Development	22,921,273	-	-	-	-	-
4503 - General Obligation Bond Fund	**13,844,948**	**-**	**-**	**-**	**-**	**-**
21001 - 2018 UTGO Bonds - Series A	**747,296**	**-**	**-**	**-**	**-**	**-**
470010 - Facilities Management	701,564	-	-	-	-	-
470012 - Park Development	25,123	-	-	-	-	-
470100 - Fleet Management	20,610	-	-	-	-	-
21002 - 2018 UTGO Bonds - Series B	**1,271,642**	**-**	**-**	**-**	**-**	**-**
470010 - Facilities Management	57,352	-	-	-	-	-
470012 - Park Development	1,021,315	-	-	-	-	-
470100 - Fleet Management	192,975	-	-	-	-	-
21005 - 2023-Capital Projects	**5,607,808**	**-**	**-**	**-**	**-**	**-**
470012 - Park Development	5,607,808	-	-	-	-	-
21006 - 2024 UTGO Bonds	**6,218,201**	**-**	**-**	**-**	**-**	**-**
470012 - Park Development	6,218,201	-	-	-	-	-
4504 - Installment Purchase Agreements	**14,532,702**	**-**	**-**	**-**	**-**	**-**
23001 - July 2024 Vehicle IPA	**14,532,702**	**-**	**-**	**-**	**-**	**-**
470100 - Fleet Management	14,532,702	-	-	-	-	-
4513 - General Obligation Bonds - Series 2010	**1,117,344**	**-**	**-**	**-**	**-**	**-**

CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
EXPENDITURES

Department # - Department Name Fund # - Fund Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2025 Actual	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
20327 - COD Public Safety Facilities GO Bond Projects 20317	**1,117,344**	**-**	**-**	**-**	**-**	**-**
470010 - Facilities Management	1,117,344	-	-	-	-	-
4533 - City of Detroit Capital Projects	**3,978,114**	**-**	**25,568,719**	**-**	**-**	**-**
20507 - CoD Capital Projects	**3,978,114**	**-**	**25,568,719**	**-**	**-**	**-**
470012 - Park Development	2,244,174	-	5,568,719	-	-	-
470100 - Fleet Management	1,970,536	-	20,000,000	-	-	-
470115 - 36th District Court Madison Center	(317,976)	-	-	-	-	-
472210 - Office of Sustainability	19,949	-	-	-	-	-
472290 - Unified Greenway Partnership	61,431	-	-	-	-	-
7510 - Other Trust and Agency	**446,992**	**-**	**-**	**-**	**-**	**-**
27470 - Recreation - GSD	**446,992**	**-**	**-**	**-**	**-**	**-**
472200 - Recreation Operations	181,175	-	-	-	-	-
472230 - Recreation Center Operations	265,217	-	-	-	-	-
472240 - Recreation Center Seasonal	600	-	-	-	-	-
47 - Recreation Department	**1,564,049**	**-**	**-**	**-**	**-**	**-**
2112 - Recreation	**1,451,620**	**-**	**-**	**-**	**-**	**-**
14106 - 14106-Appropriation	**1,451,620**	**-**	**-**	**-**	**-**	**-**
398580 - Private Contribution for Riverside Park	1,451,620	-	-	-	-	-
3601 - General Grants	**4,385**	**-**	**-**	**-**	**-**	**-**
06536 - Recreation Gift Catalogue Donations	**4,385**	**-**	**-**	**-**	**-**	**-**
390530 - Gift Catalogue Donations	4,385	-	-	-	-	-
7511 - Cemetery Trust	**108,044**	**-**	**-**	**-**	**-**	**-**
00871 - Recreation Gethsemane Cemetery	**108,044**	**-**	**-**	**-**	**-**	**-**
395120 - Gethsemane Cemetery Trust	108,044	-	-	-	-	-
48 - Water Department	**242,289,165**	**265,262,400**	**248,133,209**	**228,202,085**	**236,617,420**	**244,363,132**
3923 - American Rescue Plan Act-ARP	**256,689**	**-**	**-**	**-**	**-**	**-**
22002 - ARPA - City Services & Infrastructure	**256,689**	**-**	**-**	**-**	**-**	**-**
488800 - ARPA Basement Flooding Protection	256,689	-	-	-	-	-

CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
EXPENDITURES

Department # - Department Name Fund # - Fund Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2025 Actual	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
5720 - DWSD - R - Water	**128,770,925**	**149,172,400**	**155,874,300**	**162,027,848**	**164,766,529**	**167,380,710**
20166 - WDWSD-R Administration	**760,010**	**824,000**	**824,000**	**832,847**	**841,829**	**850,952**
481001 - WDWSD-R Chief Exec Officer	650,603	674,800	674,800	681,686	688,678	695,781
481601 - WDWSD- R BOWC	109,407	149,200	149,200	151,161	153,151	155,171
20167 - WDWSD-R Operations	**30,982,347**	**28,666,100**	**28,666,100**	**29,093,119**	**29,527,331**	**29,968,860**
482223 - WDWSD-R Stormwater Drainage	863,846	1,230,500	1,230,500	1,249,924	1,269,690	1,289,803
482401 - WDWSD-R Deputy Director Administration	1,179,890	1,007,700	1,007,700	1,019,217	1,030,881	1,042,690
482411 - WDWSD-R Field Engineering	174,274	-	-	-	-	-
482421 - WDWSD-R Facility Oper	4,070,907	4,341,700	4,341,700	4,390,307	4,439,519	4,489,348
482422 - WDWSD-R Fleet Operations	2,885,748	3,235,100	3,235,100	3,277,644	3,320,824	3,364,654
482431 - WDWSD-R Maint & Repair	18,782,751	13,733,700	13,733,700	13,963,867	14,198,257	14,436,948
482432 - WDWSD- R Meter Operations	3,024,931	5,117,400	5,117,400	5,192,160	5,268,160	5,345,417
20168 - WDWSD-R Compliance	**10,067,311**	**12,660,300**	**12,660,300**	**12,832,580**	**13,007,547**	**13,185,246**
483101 - WDWSD-R General Counsel	1,716,083	2,798,800	2,798,800	2,831,746	2,865,126	2,898,945
483201 - WDWSD-R Org Development	1,089,796	1,309,400	1,309,400	1,331,845	1,354,711	1,378,000
483301 - WDWSD-R Info Technology	5,187,248	6,104,000	6,104,000	6,180,596	6,258,295	6,337,116
483411 - WDWSD-R Compliance-Security	1,342,722	1,418,400	1,418,400	1,444,247	1,470,593	1,497,451
483421 - WDWSD-R Compliance-Public Affairs	731,462	1,029,700	1,029,700	1,044,146	1,058,822	1,073,734
20169 - WDWSD-R Finance	**5,268,348**	**6,549,000**	**6,549,000**	**6,645,146**	**6,742,884**	**6,842,256**
484001 - WDWSD-R Chief Financial Officer	1,066,167	1,235,300	1,235,300	1,250,576	1,266,064	1,281,771
484111 - WDWSD-R Finance.	715,293	853,300	853,300	869,657	886,341	903,355
484121 - WDWSD-R Procurement	1,099,891	1,474,700	1,474,700	1,500,513	1,526,811	1,553,610
484131 - WDWSD-R Treasury	971,587	1,157,500	1,157,500	1,170,837	1,184,342	1,198,022
484151 - WDWSD- R Budget	159,839	176,600	176,600	179,972	183,411	186,919
484161 - WDWSD-R Billing & Collect	1,211,364	1,434,900	1,434,900	1,453,615	1,472,607	1,491,882
484171 - WDWSD-R Internal Audit	44,208	216,700	216,700	219,976	223,308	226,697
20170 - WDWSD-R Customer Service	**1,984,869**	**2,162,100**	**2,162,100**	**2,202,962**	**2,244,631**	**2,287,127**
484161 - WDWSD-R Billing & Collect	(29)	-	-	-	-	-

CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
EXPENDITURES

Department # - Department Name Fund # - Fund Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2025 Actual	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
485111 - WDWSD-R Customer Service	1,984,898	2,162,100	2,162,100	2,202,962	2,244,631	2,287,127
20172 - WDWSD-R Non Operating Expense	**78,382,680**	**98,310,900**	**105,012,800**	**110,421,194**	**112,402,307**	**114,246,269**
487111 - WDWSD-R Non-Operating	78,382,680	98,310,900	105,012,800	110,421,194	112,402,307	114,246,269
20276 - WDWSD-R Stores	**1,325,591**	**-**	**-**	**-**	**-**	**-**
487611 - WDWSD-R Cost Cl-Gen Stores	854,386	-	-	-	-	-
487631 - WDWSD-R Cost Clear-Fuel	471,205	-	-	-	-	-
20762 - FY 2018 Section 5307 TAP Grant MI-2020-002	**(230)**	**-**	**-**	**-**	**-**	**-**
487611 - WDWSD-R Cost Cl-Gen Stores	(230)	-	-	-	-	-
5721 - WDWSD-R Imp & Ext	**80,313,195**	**77,838,000**	**60,557,909**	**63,273,237**	**69,150,891**	**74,432,422**
20244 - WDWSD-R Improvement & Extension	**80,313,195**	**77,838,000**	**60,557,909**	**63,273,237**	**69,150,891**	**74,432,422**
487711 - WDWSD-R Improvement & Extension Wtr	76,032,939	73,821,134	56,541,043	59,181,950	64,983,697	70,187,807
487731 - WDWSD-R Imp & Ext Field Engineering	4,280,256	4,016,866	4,016,866	4,091,287	4,167,194	4,244,615
5740 - WDWSD- R Wtr 2020 Bond Fund	**32,948,356**	**38,252,000**	**31,701,000**	**2,901,000**	**2,700,000**	**2,550,000**
20334 - WDWSD-R Wtr 2020 Bond Fund	**32,948,356**	**38,252,000**	**31,701,000**	**2,901,000**	**2,700,000**	**2,550,000**
487801 - WDWSD-R Wtr 2020 Bond Fund	32,948,356	38,252,000	31,701,000	2,901,000	2,700,000	2,550,000
49 - Sewerage Department	**392,420,745**	**532,222,800**	**452,304,234**	**435,512,576**	**453,230,249**	**464,392,463**
5820 - DWSD - R - Sewer	**324,163,195**	**372,141,400**	**391,436,342**	**402,138,928**	**416,568,713**	**431,101,247**
20177 - SDWSD-R Administration	**851,911**	**925,600**	**925,600**	**935,541**	**945,635**	**955,888**
491001 - SDWSD-R Chief Exec Officer	731,428	757,700	757,700	765,435	773,291	781,270
491601 - SDWSD- R BOWC	120,483	167,900	167,900	170,106	172,344	174,618
20178 - SDWSD-R Operations	**23,864,206**	**30,595,400**	**30,595,400**	**31,056,015**	**31,524,460**	**32,000,867**
492223 - Stormwater Drainage	2,875,591	4,005,500	4,005,500	4,068,724	4,133,064	4,198,535
492401 - SDWSD-R Deputy Director Administration	1,082,802	897,200	897,200	907,455	917,839	928,354
492411 - SDWSD-R Field Engineering	159,611	-	-	-	-	-
492421 - SDWSD-R Facility Oper	3,992,492	4,876,500	4,876,500	4,931,091	4,986,364	5,042,328
492422 - SDWSD-R Fleet Operations	1,732,527	3,170,900	3,170,900	3,212,603	3,254,932	3,297,894
492431 - SDWSD-R Maint & Repair	11,810,263	14,155,700	14,155,700	14,388,248	14,625,004	14,866,048
492432 - SDWSD-R Meter Operations	2,210,920	3,489,600	3,489,600	3,547,894	3,607,257	3,667,708

CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
EXPENDITURES

Department # - Department Name Fund # - Fund Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2025 Actual	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
20179 - SDWSD-R Compliance	**12,369,741**	**15,440,800**	**15,440,800**	**15,654,206**	**15,870,998**	**16,091,230**
493101 - SDWSD-R General Counsel	915,136	1,346,400	1,346,400	1,365,432	1,384,771	1,404,421
493201 - SDWSD-R Org Development	1,234,088	1,470,200	1,470,200	1,495,407	1,521,083	1,547,240
493301 - SDWSD-R Info Technology	7,884,281	9,874,800	9,874,800	9,998,717	10,124,420	10,251,938
493411 - SDWSD-R Compliance-Security	1,508,520	1,592,800	1,592,800	1,621,826	1,651,416	1,681,576
493421 - SDWSD-R Compliance-Public Affairs	827,716	1,156,600	1,156,600	1,172,824	1,189,308	1,206,055
20180 - SDWSD-R Finance	**7,354,013**	**9,222,800**	**9,222,800**	**9,355,136**	**9,489,632**	**9,626,324**
494001 - SDWSD-R Chief Financial Officer	1,171,293	1,387,500	1,387,500	1,404,656	1,422,052	1,439,691
494111 - SDWSD-R Finance	794,442	958,400	958,400	976,772	995,510	1,014,623
494121 - SDWSD-R Procurement	1,211,193	1,656,300	1,656,300	1,685,291	1,714,830	1,744,930
494131 - SDWSD-R Treasury	1,118,515	1,299,900	1,299,900	1,314,878	1,330,048	1,345,411
494151 - SDWSD- R Budget	178,405	198,300	198,300	202,085	205,945	209,883
494161 - SDWSD-R Billing & Collect	2,830,514	3,479,500	3,479,500	3,524,882	3,570,940	3,617,681
494171 - SDWSD-R Internal Audit	49,652	242,900	242,900	246,572	250,307	254,105
20181 - SDWSD-R Customer Service	**4,737,682**	**5,242,200**	**5,242,200**	**5,341,276**	**5,442,311**	**5,545,344**
495111 - SDWSD-R Customer Service	4,737,682	5,242,200	5,242,200	5,341,276	5,442,311	5,545,344
20183 - SDWSD-R Non Operating Expense	**274,985,642**	**310,714,600**	**330,009,542**	**339,796,754**	**353,295,677**	**366,881,594**
497111 - SDWSD-R Non-Operating	274,985,642	310,714,600	330,009,542	339,796,754	353,295,677	366,881,594
5821 - SDWSD-R Imp & Ext	**54,093,490**	**136,080,500**	**30,867,892**	**31,091,216**	**34,461,536**	**31,091,216**
20243 - SDWSD-R Improvement & Extension	**54,093,490**	**136,080,500**	**30,867,892**	**31,091,216**	**34,461,536**	**31,091,216**
497711 - SDWSD-R Improvement & Extension Swr	51,227,531	132,080,500	26,867,892	27,020,719	30,319,178	26,875,605
497731 - SDWSD-R Imp & Ext Field Engineering	2,865,959	4,000,000	4,000,000	4,070,497	4,142,358	4,215,611
5831 - SDWSD -R Swr Bond Fund	**14,164,060**	**24,000,900**	**30,000,000**	**2,282,432**	**2,200,000**	**2,200,000**
20310 - SDWSDR 2015 Bond	**14,164,060**	**24,000,900**	**30,000,000**	**2,282,432**	**2,200,000**	**2,200,000**
497800 - SDWSDR Bond 2015	14,164,060	24,000,900	30,000,000	2,282,432	2,200,000	2,200,000
50 - Office of the Auditor General	**5,145,348**	**5,851,701**	**5,787,507**	**5,873,327**	**5,960,595**	**6,049,342**
1000 - General Fund	**4,783,463**	**5,851,701**	**5,787,507**	**5,873,327**	**5,960,595**	**6,049,342**
28500 - Internal Controls Auditing	**4,783,463**	**5,851,701**	**5,787,507**	**5,873,327**	**5,960,595**	**6,049,342**

CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
EXPENDITURES

Department # - Department Name Fund # - Fund Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2025 Actual	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
500010 - OAG Administration	741,630	973,391	1,117,568	1,134,682	1,152,091	1,169,804
500020 - Auditing Operations	2,189,833	3,082,310	2,922,939	2,974,175	3,026,389	3,079,602
500025 - Auditing - ACFR	1,852,000	1,796,000	1,747,000	1,764,470	1,782,115	1,799,936
4533 - City of Detroit Capital Projects	**361,885**	**-**	**-**	**-**	**-**	**-**
20507 - CoD Capital Projects	**361,885**	**-**	**-**	**-**	**-**	**-**
500010 - OAG Administration	361,885	-	-	-	-	-
51 - Board of Zoning Appeals	**490,533**	**641,919**	**581,808**	**591,263**	**600,890**	**610,692**
1000 - General Fund	**490,533**	**641,919**	**581,808**	**591,263**	**600,890**	**610,692**
27510 - Zoning & Land Use Controls	**490,533**	**641,919**	**581,808**	**591,263**	**600,890**	**610,692**
510010 - Board of Zoning Appeals Administration	490,533	641,919	581,808	591,263	600,890	610,692
52 - City Council	**15,902,283**	**19,070,648**	**20,594,324**	**20,371,763**	**20,649,161**	**20,940,665**
1000 - General Fund	**15,141,288**	**19,070,648**	**20,294,324**	**20,371,763**	**20,649,161**	**20,940,665**
26520 - Historic Property Designation	**30,503**	**42,002**	**37,703**	**37,757**	**37,812**	**37,868**
520120 - Historic Designation Advisory Board	30,503	42,002	37,703	37,757	37,812	37,868
28354 - Elected Officials Compensation	**(20)**	**-**	**-**	**-**	**-**	**-**
520320 - District 2 Council Member	(20)	-	-	-	-	-
28520 - Legislative Administration	**6,469,809**	**7,523,017**	**7,568,411**	**7,474,703**	**7,577,906**	**7,683,049**
520005 - Legislative Policy Division	4,447,144	5,185,576	5,210,554	5,291,903	5,374,844	5,459,409
520009 - City Council Appointed Board of Review	977,373	1,187,108	1,056,869	1,017,886	1,024,015	1,030,253
520016 - City Council Administration	1,007,984	1,115,557	1,266,212	1,129,790	1,143,572	1,157,557
520320 - District 2 Council Member	641	-	-	-	-	-
520350 - City Council President Admin Support	36,667	34,776	34,776	35,124	35,475	35,830
28521 - City Council Member At Large 1	**1,115,978**	**1,424,227**	**1,595,671**	**1,615,992**	**1,636,666**	**1,657,695**
520305 - Council Member At Large 1	1,115,978	1,424,227	1,595,671	1,615,992	1,636,666	1,657,695
28522 - City Council Member At Large 2	**1,132,308**	**1,424,227**	**1,595,671**	**1,615,992**	**1,636,666**	**1,657,695**
520310 - Council Member At Large 2	1,132,308	1,424,227	1,595,671	1,615,992	1,636,666	1,657,695
28523 - City Council - District 1 Council Member	**658,044**	**1,222,158**	**1,444,184**	**1,463,695**	**1,483,549**	**1,505,048**
520315 - District 1 Council Member	658,044	1,222,158	1,342,115	1,360,605	1,379,428	1,399,886

CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
EXPENDITURES

Department # - Department Name Fund # - Fund Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2025 Actual	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
520350 - City Council President Admin Support	-	-	102,069	103,090	104,121	105,162
28524 - City Council - District 2 Council Member	**772,101**	**1,222,158**	**1,342,114**	**1,360,604**	**1,379,427**	**1,399,885**
520320 - District 2 Council Member	772,101	1,222,158	1,342,114	1,360,604	1,379,427	1,399,885
28525 - City Council - District 3 Council Member	**958,713**	**1,222,158**	**1,342,114**	**1,360,604**	**1,379,427**	**1,399,885**
520325 - District 3 Council Member	958,713	1,222,158	1,342,114	1,360,604	1,379,427	1,399,885
28526 - City Council - District 4 Council Member	**963,035**	**1,222,158**	**1,342,114**	**1,360,604**	**1,379,427**	**1,399,885**
520330 - District 4 Council Member	963,035	1,222,158	1,342,114	1,360,604	1,379,427	1,399,885
28527 - City Council - District 5 Council Member	**1,066,604**	**1,324,227**	**1,342,114**	**1,360,604**	**1,379,427**	**1,399,885**
520335 - District 5 Council Member	1,066,604	1,222,158	1,342,114	1,360,604	1,379,427	1,399,885
520350 - City Council President Admin Support	-	102,069	-	-	-	-
28528 - City Council - District 6 Council Member	**990,957**	**1,222,158**	**1,342,114**	**1,360,604**	**1,379,427**	**1,399,885**
520340 - District 6 Council Member	990,957	1,222,158	1,342,114	1,360,604	1,379,427	1,399,885
28529 - City Council - District 7 Council Member	**983,258**	**1,222,158**	**1,342,114**	**1,360,604**	**1,379,427**	**1,399,885**
520345 - District 7 Council Member	983,258	1,222,158	1,342,114	1,360,604	1,379,427	1,399,885
2118 - City Council Grants	**76,026**	**-**	**-**	**-**	**-**	**-**
20994 - FY2020 Historic Context Study Latinx Communities	**8,736**	**-**	**-**	**-**	**-**	**-**
521111 - City Council Grants	8,736	-	-	-	-	-
21126 - The Middle East Community Detroit FY21	**41,176**	**-**	**-**	**-**	**-**	**-**
521111 - City Council Grants	41,176	-	-	-	-	-
21258 - HPF-Historic Context Study of Women in Detroit Grant	**6,610**	**-**	**-**	**-**	**-**	**-**
521111 - City Council Grants	6,610	-	-	-	-	-
21260 - HPF-HER-Women's Clubs Building Grant	**10,000**	**-**	**-**	**-**	**-**	**-**
521111 - City Council Grants	10,000	-	-	-	-	-
21421 - HDAB Records Digitization	**9,503**	**-**	**-**	**-**	**-**	**-**
521111 - City Council Grants	9,503	-	-	-	-	-
3923 - American Rescue Plan Act-ARP	**684,969**	**-**	**-**	**-**	**-**	**-**
22002 - ARPA - City Services & Infrastructure	**684,969**	**-**	**-**	**-**	**-**	**-**
520305 - Council Member At Large 1	515	-	-	-	-	-

CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
EXPENDITURES

Department # - Department Name Fund # - Fund Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2025 Actual	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
520310 - Council Member At Large 2	795	-	-	-	-	-
520315 - District 1 Council Member	165,759	-	-	-	-	-
520320 - District 2 Council Member	165,700	-	-	-	-	-
520325 - District 3 Council Member	357	-	-	-	-	-
520330 - District 4 Council Member	128,352	-	-	-	-	-
520335 - District 5 Council Member	1	-	-	-	-	-
520340 - District 6 Council Member	165,573	-	-	-	-	-
520345 - District 7 Council Member	57,918	-	-	-	-	-
4533 - City of Detroit Capital Projects	**-**	**-**	**300,000**	**-**	**-**	**-**
20507 - CoD Capital Projects	**-**	**-**	**300,000**	**-**	**-**	**-**
520005 - Legislative Policy Division	-	-	300,000	-	-	-
53 - Office of the Ombudsperson	**1,488,058**	**2,033,229**	**2,077,312**	**2,114,761**	**2,152,938**	**2,191,856**
1000 - General Fund	**1,487,886**	**2,021,229**	**2,077,312**	**2,114,761**	**2,152,938**	**2,191,856**
28530 - Community Engagement - Ombudsperson	**1,487,886**	**2,021,229**	**2,077,312**	**2,114,761**	**2,152,938**	**2,191,856**
530010 - Ombudsperson Administration & Operations	1,487,886	2,021,229	2,077,312	2,114,761	2,152,938	2,191,856
3921 - Other Special Revenue Fund	**172**	**12,000**	**-**	**-**	**-**	**-**
28530 - Community Engagement - Ombudsperson	**172**	**12,000**	**-**	**-**	**-**	**-**
530010 - Ombudsperson Administration & Operations	172	12,000	-	-	-	-
54 - Office of the Inspector General	**1,481,409**	**2,252,394**	**2,320,542**	**2,360,156**	**2,400,516**	**2,441,631**
1000 - General Fund	**1,481,409**	**2,252,394**	**2,320,542**	**2,360,156**	**2,400,516**	**2,441,631**
28540 - OIG Investigations & Accountability	**1,481,409**	**2,252,394**	**2,320,542**	**2,360,156**	**2,400,516**	**2,441,631**
540010 - Office of the Inspector General	1,481,409	2,252,394	2,320,542	2,360,156	2,400,516	2,441,631
60 - 36th District Court	**32,548,583**	**33,321,872**	**34,884,326**	**35,007,868**	**35,643,343**	**36,290,974**
1000 - General Fund	**31,758,268**	**33,321,872**	**34,884,326**	**35,007,868**	**35,643,343**	**36,290,974**
29600 - 36th District Court Administration	**31,758,268**	**33,321,872**	**34,884,326**	**35,007,868**	**35,643,343**	**36,290,974**
600010 - Direct Costs	3,263,668	3,051,950	3,083,405	3,130,735	3,178,881	3,227,853
600014 - District Court Operations	24,959,813	25,959,922	27,205,921	27,741,183	28,287,150	28,844,036
600035 - Court Security Reimbursement	435,943	585,000	585,000	590,850	596,759	602,726

CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
EXPENDITURES

Department # - Department Name Fund # - Fund Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2025 Actual	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
600100 - Court Administration	3,098,844	3,725,000	4,010,000	3,545,100	3,580,553	3,616,359
4533 - City of Detroit Capital Projects	**790,315**	**-**	**-**	**-**	**-**	**-**
20507 - CoD Capital Projects	**790,315**	**-**	**-**	**-**	**-**	**-**
600100 - Court Administration	790,315	-	-	-	-	-
70 - City Clerk	**2,337,592**	**3,684,695**	**2,887,265**	**2,927,427**	**2,968,313**	**3,009,937**
1000 - General Fund	**2,337,592**	**3,684,695**	**2,887,265**	**2,927,427**	**2,968,313**	**3,009,937**
28700 - City Clerk Administration	**2,337,592**	**3,684,695**	**2,887,265**	**2,927,427**	**2,968,313**	**3,009,937**
700010 - Office of the City Clerk	1,709,047	2,713,025	1,978,911	2,001,871	2,025,211	2,048,938
700030 - City Council Support Staff	628,545	971,670	908,354	925,556	943,102	960,999
71 - Department of Elections	**21,094,370**	**19,159,848**	**19,362,310**	**18,591,500**	**21,814,157**	**20,060,331**
1000 - General Fund	**18,528,787**	**19,159,848**	**19,362,310**	**18,591,500**	**21,814,157**	**20,060,331**
28710 - Effective Governance - City Elections	**18,528,787**	**19,159,848**	**19,362,310**	**18,591,500**	**21,814,157**	**20,060,331**
710010 - Elections Administration	2,097,171	2,521,580	2,479,364	2,513,506	2,548,305	2,583,773
710011 - Computer Systems Support	579,737	747,267	676,250	683,876	691,654	699,588
710012 - Registration	2,573,841	3,048,814	3,249,928	3,294,024	3,338,977	3,384,807
710013 - Voter Education	924,841	710,932	710,932	718,041	725,221	732,473
710014 - Equipment Management Support	850,306	996,808	1,092,912	1,110,542	1,128,526	1,146,869
710016 - Elections Training	923,102	955,330	996,526	1,012,096	1,027,978	1,044,176
710028 - Technical Service & Supply Support	178,704	234,983	158,300	161,336	164,434	167,593
710041 - Primary Election	4,321,775	2,716,464	4,493,277	4,538,210	4,583,593	4,629,428
710042 - General Election	6,079,309	7,227,670	5,504,821	4,559,869	7,605,469	5,671,624
2117 - Dept of Elections	**2,354,083**	**-**	**-**	**-**	**-**	**-**
21271 - U.S. Alliance for Excellence Grant	**1,553,501**	**-**	**-**	**-**	**-**	**-**
711111 - Elections Grants	1,553,501	-	-	-	-	-
21430 - Nonpartisan Election Administration Support Grant	**350,000**	**-**	**-**	**-**	**-**	**-**
711111 - Elections Grants	350,000	-	-	-	-	-
21535 - FY24 Early Voting Grant	**450,582**	**-**	**-**	**-**	**-**	**-**
711111 - Elections Grants	450,582	-	-	-	-	-

CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
EXPENDITURES

Department # - Department Name Fund # - Fund Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2025 Actual	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
4533 - City of Detroit Capital Projects	**211,500**	**-**	**-**	**-**	**-**	**-**
20507 - CoD Capital Projects	**211,500**	**-**	**-**	**-**	**-**	**-**
710010 - Elections Administration	211,500	-	-	-	-	-
72 - Detroit Public Library	**35,881,898**	**43,472,160**	**45,389,682**	**46,724,233**	**48,173,396**	**49,748,371**
3001 - Library	**35,881,898**	**43,472,160**	**45,389,682**	**46,724,233**	**48,173,396**	**49,748,371**
00189 - Library Music, Arts, & Literature (MAL)	**962**	**-**	**-**	**-**	**-**	**-**
720034 - Children & Young Adult Services	962	-	-	-	-	-
00987 - Library Capital Improvements	**-**	**-**	**1,669,361**	**2,363,463**	**3,161,129**	**4,073,434**
720002 - DPL - Administrative Services	-	-	1,669,361	2,363,463	3,161,129	4,073,434
26720 - Library Collections Management	**4,584,039**	**6,069,214**	**6,043,438**	**6,127,183**	**6,212,330**	**6,298,904**
720002 - DPL - Administrative Services	1,864,124	2,619,353	2,718,021	2,745,201	2,772,653	2,800,380
720025 - Library Circulation	336,921	316,784	352,997	359,851	366,841	373,971
720033 - Children's Library Services	38,408	-	-	-	-	-
720042 - Popular Library	69	-	-	-	-	-
720044 - TIP &TRC	152	-	-	-	-	-
720045 - Clerical Asistance - Main	381,547	1,141,599	871,605	880,530	889,632	898,916
720114 - Business, Science, & Technology (BST)	838,504	596,853	873,279	890,234	907,528	925,167
720265 - Special Collections: Burton, MRL, Automotive	424,943	474,664	395,664	403,346	411,181	419,173
720275 - Clerical Assistance Branches	7,302	-	-	-	-	-
720510 - Library Data Processing	692,069	919,961	831,872	848,021	864,495	881,297
27720 - Library Enrichment Programs	**1,020,663**	**1,004,131**	**2,270,019**	**2,307,951**	**2,346,625**	**2,386,049**
720002 - DPL - Administrative Services	-	-	203,000	205,030	207,080	209,151
720033 - Children's Library Services	687,812	700,481	798,391	813,891	829,702	845,828
720034 - Children & Young Adult Services	528	248,666	261,330	266,403	271,578	276,857
720044 - TIP &TRC	37,474	-	659,521	672,325	685,386	698,706
720045 - Clerical Asistance - Main	-	-	347,777	350,302	352,879	355,507
720201 - DPL - Director of Branch Services	294,850	-	-	-	-	-
720510 - Library Data Processing	-	54,984	-	-	-	-

CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
EXPENDITURES

Department # - Department Name Fund # - Fund Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2025 Actual	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
27721 - Library - Branch Services	**7,872,553**	**11,389,029**	**14,108,774**	**14,329,227**	**14,553,766**	**14,782,417**
720002 - DPL - Administrative Services	-	118,963	263,054	265,685	268,342	271,025
720044 - TIP &TRC	-	457,560	-	-	-	-
720045 - Clerical Asistance - Main	-	580,047	205,519	205,811	206,109	206,413
720210 - Chaney	349,120	383,348	533,323	542,373	551,589	560,975
720220 - Hubbard	307,125	325,868	479,856	487,856	496,004	504,298
720230 - Redford	438,955	488,873	713,770	725,791	738,033	750,499
720240 - Campbell	348,633	329,643	590,630	599,742	609,013	618,446
720250 - Lincoln	295,739	340,888	480,093	488,703	497,480	506,423
720260 - Jefferson	470,423	335,533	378,602	384,709	390,928	397,255
720270 - Chase	337,038	351,293	503,681	512,093	520,661	529,385
720275 - Clerical Assistance Branches	954,207	1,759,088	1,637,139	1,652,526	1,668,222	1,684,229
720280 - Monteith	-	-	418,855	425,827	432,936	440,184
720290 - Franklin	210,724	389,311	532,338	541,402	550,634	560,035
720300 - SIR/Douglass	812,031	1,065,841	1,095,950	1,115,415	1,135,250	1,155,464
720310 - Elmwood Park	269,903	413,215	552,268	561,054	569,996	579,093
720320 - Parkman	558,735	571,219	776,608	789,989	803,621	817,506
720330 - Wilder	324,990	362,207	522,687	531,534	540,544	549,719
720340 - Conely	159,135	378,043	493,560	501,586	509,757	518,074
720350 - Chandler Park	328,978	328,469	539,477	548,634	557,961	567,457
720360 - Bowen	302,532	334,644	471,961	479,882	487,950	496,165
720370 - Knapp	314,761	383,040	484,642	493,202	501,923	510,809
720380 - Edison	369,685	412,034	493,332	501,467	509,752	518,185
720390 - Duffield	361,800	386,547	642,793	653,891	665,195	676,709
720400 - Sherwood Forest	356,562	344,298	508,528	516,950	525,525	534,254
720410 - Downtown	1,477	549,057	668,880	680,666	692,677	704,915
720622 - DPL - Facilities Maintenance	-	-	121,228	122,439	123,664	124,900
29720 - Detroit Public Library Administration	**22,403,682**	**25,009,786**	**21,298,090**	**21,596,409**	**21,899,546**	**22,207,567**

CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
EXPENDITURES

Department # - Department Name Fund # - Fund Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2025 Actual	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
720002 - DPL - Administrative Services	16,230,564	14,221,188	12,931,138	13,071,981	13,214,541	13,358,833
720025 - Library Circulation	-	85,489	-	-	-	-
720201 - DPL - Director of Branch Services	-	1,550,000	550,573	556,079	561,640	567,256
720240 - Campbell	-	1,698,700	-	-	-	-
720410 - Downtown	-	50,000	-	-	-	-
720452 - DPL - Library Marketing Services	438,573	423,324	611,642	623,516	635,628	647,983
720462 - DPL - Director of Technical Services	-	185,448	187,275	190,910	194,619	198,402
720482 - DPL - Bibliographic	170,717	445,781	453,112	461,909	470,882	480,034
720492 - DPL - Print Shop	77,386	88,752	90,211	91,963	93,750	95,572
720502 - DPL - Technical Processing Services	236,201	257,411	261,647	266,726	271,908	277,193
720532 - DPL - Director of Information Systems	854,829	942,391	956,541	975,160	994,152	1,013,523
720542 - DPL - Human Resources	848,869	891,926	778,964	794,087	809,513	825,248
720572 - DPL - Director of Business & Financial Operations	740,444	932,001	988,850	1,008,048	1,027,630	1,047,603
720622 - DPL - Facilities Maintenance	1,533,225	1,633,365	1,760,366	1,794,543	1,829,404	1,864,962
720650 - Security, Maintenance, & Shipping	991,542	1,196,900	1,208,947	1,232,498	1,256,520	1,281,022
720662 - DPL - Shipping Services	281,332	407,110	518,824	528,989	539,359	549,936
Grand Total	**3,761,061,374**	**3,080,751,394**	**3,047,425,182**	**2,888,092,168**	**2,950,942,001**	**3,005,605,194**

CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
REVENUES

Department # - Department Name Fund # - Fund Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2025 Actual	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
10 - Airport Department	**4,628,415**	**4,457,420**	**4,438,953**	**4,438,953**	**4,438,953**	**4,438,953**
2101 - Airport Grants Fund	**15,048**	**-**	**-**	**-**	**-**	**-**
21267 - Airport grant 2023-0529	**15,048**	**-**	**-**	**-**	**-**	**-**
101111 - Airport Grants	15,048	-	-	-	-	-
3922 - Covid-19 Revenue Fund	**14,874**	**-**	**-**	**-**	**-**	**-**
20826 - FY 2020 AIRPORT CARES ACT OPERATIONAL GRANT	**14,874**	**-**	**-**	**-**	**-**	**-**
101111 - Airport Grants	14,874	-	-	-	-	-
5002 - Airport Operation and Maint	**4,585,567**	**4,457,420**	**4,438,953**	**4,438,953**	**4,438,953**	**4,438,953**
27100 - City Airport Operations	**4,585,567**	**4,457,420**	**4,438,953**	**4,438,953**	**4,438,953**	**4,438,953**
100010 - Airport Administration	4,585,567	4,457,420	4,438,953	4,438,953	4,438,953	4,438,953
5003 - Airport Improvement	**12,360**	**-**	**-**	**-**	**-**	**-**
04185 - Airport Improvements Appropriation	**12,360**	**-**	**-**	**-**	**-**	**-**
100050 - Airport Improvements	12,360	-	-	-	-	-
5004 - Airport Land Aquisition Project	**566**	**-**	**-**	**-**	**-**	**-**
13717 - Airport Land Acquisition Project Appropriation	**566**	**-**	**-**	**-**	**-**	**-**
100065 - Airport Land Acquisition Project	566	-	-	-	-	-
13 - Buildings, Safety, Engineering, & Environmental Department	**42,294,847**	**39,711,206**	**40,076,836**	**40,498,147**	**41,037,673**	**41,628,977**
1000 - General Fund	**2,197,922**	**2,713,000**	**1,486,000**	**1,515,000**	**1,545,000**	**1,575,000**
26130 - BSEED Environmental Protection	**505,593**	**510,000**	**466,000**	**475,000**	**484,000**	**493,000**
130370 - Environmental Affairs	57,403	62,000	58,000	59,000	60,000	61,000
130372 - Environmental Enforcement	448,190	448,000	408,000	416,000	424,000	432,000
27130 - BSEED - Business License Center	**1,692,329**	**2,203,000**	**1,020,000**	**1,040,000**	**1,061,000**	**1,082,000**
130365 - Business License Center	1,692,329	2,203,000	1,020,000	1,040,000	1,061,000	1,082,000
2114 - Environmental Affairs Grants	**(60,134)**	**-**	**-**	**-**	**-**	**-**
21142 - American Indian Health and Family Services New Facility	**(8,453)**	**-**	**-**	**-**	**-**	**-**
131111 - BSEED Grants	(8,453)	-	-	-	-	-
21143 - Piety Hill II Grant	**(1,000)**	**-**	**-**	**-**	**-**	**-**
131111 - BSEED Grants	(1,000)	-	-	-	-	-

CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
REVENUES

Department # - Department Name Fund # - Fund Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2025 Actual	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
21284 - Preserve on Ash I and II	**(209,682)**	**-**	**-**	**-**	**-**	**-**
131111 - BSEED Grants	(209,682)	-	-	-	-	-
21350 - Enhanced Air Quality Monitoring for Communities	**159,000**	**-**	**-**	**-**	**-**	**-**
131111 - BSEED Grants	159,000	-	-	-	-	-
2490 - Construction Code Fund	**40,164,056**	**36,998,206**	**38,590,836**	**38,983,147**	**39,492,673**	**40,053,977**
25130 - BSEED Safe Buildings	**7,054,618**	**7,009,706**	**7,164,000**	**6,899,000**	**7,037,000**	**7,178,000**
130320 - Property Maintenance Enforcement	4,285,527	4,452,000	4,376,000	4,464,000	4,553,000	4,644,000
130321 - Dangerous Building Administration	390,811	462,000	401,000	-	-	-
130345 - BSEED Housing Inspections	2,378,280	2,095,706	2,387,000	2,435,000	2,484,000	2,534,000
26131 - BSEED - Code Enforcement	**1,577**	**9,500**	**2,000**	**-**	**-**	**-**
130340 - BSEED Mechanical	1,577	9,500	2,000	-	-	-
27131 - BSEED Development Support	**32,102,564**	**29,979,000**	**31,424,836**	**32,084,147**	**32,455,673**	**32,875,977**
130140 - Energy Audit_Rehab BG 6	21,345	-	-	-	-	-
130340 - BSEED Mechanical	15,159,394	15,206,206	20,802,836	21,314,147	21,470,673	21,671,977
130347 - BSEED Zoning	258,995	255,000	264,000	269,000	274,000	279,000
130375 - BSEED Permits	59,857	1,000	61,000	-	-	-
130376 - Plan Review	16,602,974	14,516,794	10,297,000	10,501,000	10,711,000	10,925,000
29130 - BSEED - Administration	**1,005,297**	**-**	**-**	**-**	**-**	**-**
130310 - BSEED Administration	1,005,297	-	-	-	-	-
3401 - Solid Waste Management	**(6,997)**	**-**	**-**	**-**	**-**	**-**
26132 - BSEED Environmental Protection SW Fund	**(6,997)**	**-**	**-**	**-**	**-**	**-**
130372 - Environmental Enforcement	(6,997)	-	-	-	-	-
16 - Construction & Demolition Department	**17,410,062**	**1,889,852**	**1,926,629**	**1,964,142**	**2,002,405**	**2,041,432**
1000 - General Fund	**594,350**	**1,838,852**	**1,875,629**	**1,913,142**	**1,951,405**	**1,990,432**
29160 - CDD Shared Services	**594,350**	**1,838,852**	**1,875,629**	**1,913,142**	**1,951,405**	**1,990,432**
160080 - DDoT Facilities Management	594,350	1,838,852	1,875,629	1,913,142	1,951,405	1,990,432
1003 - Blight Remediation Fund	**12,883,777**	**51,000**	**51,000**	**51,000**	**51,000**	**51,000**
21200 - Detroit Demolition	**12,883,777**	**51,000**	**51,000**	**51,000**	**51,000**	**51,000**

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REVENUES

Department # - Department Name Fund # - Fund Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2025 Actual	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
160020 - Residential Demolition	12,883,777	51,000	51,000	51,000	51,000	51,000
4503 - General Obligation Bond Fund	**3,931,935**	**-**	**-**	**-**	**-**	**-**
21003 - Neighborhood Improvement Bonds	**1,727,486**	**-**	**-**	**-**	**-**	**-**
160010 - Construction & Demolition Administration	1,721,024	-	-	-	-	-
160020 - Residential Demolition	6,462	-	-	-	-	-
21004 - 2023-Neighborhood Improvement Bonds	**2,204,449**	**-**	**-**	**-**	**-**	**-**
160010 - Construction & Demolition Administration	2,056,703	-	-	-	-	-
160020 - Residential Demolition	147,746	-	-	-	-	-
18 - Debt Service & Legacy Pension	**254,269,400**	**151,040,152**	**140,098,247**	**131,393,973**	**119,062,281**	**112,264,741**
1000 - General Fund	**177,424,349**	**91,100,000**	**86,566,909**	**79,865,569**	**73,164,181**	**66,362,742**
29181 - Legacy Pension Obligations	**92,000,000**	**91,100,000**	**84,300,000**	**77,600,000**	**70,900,000**	**64,100,000**
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	73,325,000	72,425,000	65,625,000	58,925,000	52,225,000	45,425,000
29353 - Debt Repayment	**85,424,349**	**-**	**2,266,909**	**2,265,569**	**2,264,181**	**2,262,742**
180080 - DSA Debt Service	85,424,349	-	-	-	-	-
180110 - IPA Debt Service	-	-	2,266,909	2,265,569	2,264,181	2,262,742
4000 - Sinking Interest & Redemption	**76,845,051**	**59,940,152**	**53,531,338**	**51,528,404**	**45,898,100**	**45,901,999**
00212 - Debt Service General Bond Redemption	**49,598**	**-**	**-**	**-**	**-**	**-**
180010 - General Bond Redemption	49,598	-	-	-	-	-
29180 - Debt Service - General Bond Redemption	**76,795,453**	**59,940,152**	**53,531,338**	**51,528,404**	**45,898,100**	**45,901,999**
180010 - General Bond Redemption	6,671,941	4,829,841	4,154,775	3,662,861	3,085,941	2,891,923
180040 - Sinking Interest & Redemption	70,123,512	55,110,311	49,376,563	47,865,543	42,812,159	43,010,076
19 - Department of Public Works	**190,342,956**	**195,498,383**	**235,551,111**	**215,573,842**	**220,076,035**	**224,560,244**
1000 - General Fund	**4,053,384**	**5,026,355**	**5,225,112**	**5,288,030**	**5,352,207**	**5,417,667**
27190 - Development Support - Street Design	**4,036,029**	**5,009,000**	**5,126,420**	**5,189,338**	**5,253,515**	**5,318,975**
191701 - General Inspection	4,036,029	5,009,000	5,126,420	5,189,338	5,253,515	5,318,975
29190 - DPW Administration	**17,355**	**17,355**	**98,692**	**98,692**	**98,692**	**98,692**
190100 - Public Works Administration	17,355	17,355	98,692	98,692	98,692	98,692

CITY OF DETROIT
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REVENUES

Department # - Department Name Fund # - Fund Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2025 Actual	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
3301 - Major Street	**89,684,215**	**108,952,000**	**131,468,116**	**126,023,898**	**128,635,981**	**131,160,150**
04189 - Major Street Fund Capital	**44,557**	**-**	**-**	**-**	**-**	**-**
191111 - DPW Grants	44,557	-	-	-	-	-
20453 - DPW Major Street Improvement Bond 2017	**2,786,758**	**-**	**-**	**-**	**-**	**-**
193337 - Major Street Bond Capital Projects	2,786,758	-	-	-	-	-
20567 - MDOT-Advanced Transportation & Congestion Manageme	**142,289**	**-**	**-**	**-**	**-**	**-**
191111 - DPW Grants	142,289	-	-	-	-	-
20690 - Automated Driving System Grant	**1,293,257**	**-**	**-**	**-**	**-**	**-**
191111 - DPW Grants	1,293,257	-	-	-	-	-
20752 - TEDA Grant 1323 Mt Elliott	**178,112**	**-**	**-**	**-**	**-**	**-**
191111 - DPW Grants	178,112	-	-	-	-	-
20763 - TEDA Grant 1373 Van Dyke	**54,924**	**-**	**-**	**-**	**-**	**-**
191111 - DPW Grants	54,924	-	-	-	-	-
21205 - FY24 Highway Research & Planning TOC Mngmt Grant	**(80,471)**	**-**	**-**	**-**	**-**	**-**
191111 - DPW Grants	(80,471)	-	-	-	-	-
21295 - Smart Detroit Modes Federal Grant	**568,886**	**-**	**-**	**-**	**-**	**-**
191111 - DPW Grants	568,886	-	-	-	-	-
21376 - SAFE STREETS DETROIT GRANT 2022	**508,727**	**-**	**-**	**-**	**-**	**-**
191111 - DPW Grants	508,727	-	-	-	-	-
21386 - FY2024 Spark Historical and Cultural Markers Grant	**82,050**	**-**	**-**	**-**	**-**	**-**
191111 - DPW Grants	82,050	-	-	-	-	-
21433 - Traffic Operations Center Grant	**536,818**	**-**	**-**	**-**	**-**	**-**
191111 - DPW Grants	536,818	-	-	-	-	-
25190 - Streets & Rights of Way Management	**83,568,308**	**108,952,000**	**131,468,116**	**126,023,898**	**128,635,981**	**131,160,150**
191111 - DPW Grants	-	750,000	2,160,477	2,290,106	2,427,513	2,427,513
193800 - G&W Tax Revenue-Major	83,591,484	108,202,000	129,307,639	123,733,792	126,208,468	128,732,637
193821 - Lighting Signal Maintenance - PLD	19,904	-	-	-	-	-
193822 - DPW Street Maintenance	5,939	-	-	-	-	-

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REVENUES

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193826 - Transportation-Signs & Markings	(49,019)	-	-	-	-	-
3302 - Local Streets	**23,629,486**	**-**	**-**	**-**	**-**	**-**
25190 - Streets & Rights of Way Management	**23,629,486**	**-**	**-**	**-**	**-**	**-**
193800 - G&W Tax Revenue-Major	23,629,486	-	-	-	-	-
3304 - Major Street Capital Improvements	**-**	**-**	**19,746,511**	**12,777,181**	**13,832,772**	**14,947,384**
25191 - Major Street Fund Capital	**-**	**-**	**19,746,511**	**12,777,181**	**13,832,772**	**14,947,384**
193850 - Street Fund Capital	-	-	19,746,511	12,777,181	13,832,772	14,947,384
3305 - PA 48 2002 Fund	**3,472,556**	**3,173,441**	**8,000,000**	**3,472,556**	**3,472,556**	**3,472,556**
27191 - Telecommunications on Rights of Way	**3,472,556**	**3,173,441**	**8,000,000**	**3,472,556**	**3,472,556**	**3,472,556**
194000 - Public Act 48 of 2002	3,472,556	3,173,441	8,000,000	3,472,556	3,472,556	3,472,556
3401 - Solid Waste Management	**69,503,315**	**78,346,587**	**71,111,372**	**68,012,177**	**68,782,519**	**69,562,487**
12397 - DPW Refuse Collections	**480**	**-**	**-**	**-**	**-**	**-**
190413 - Courville Commercial Revenue	480	-	-	-	-	-
26190 - Solid Waste Collection	**69,502,835**	**78,346,587**	**71,111,372**	**68,012,177**	**68,782,519**	**69,562,487**
190410 - Solid Waste Management	68,793,472	59,880,767	71,111,372	68,012,177	68,782,519	69,562,487
190415 - Courville Refuse Collection (Residential)	709,363	18,465,820	-	-	-	-
20 - Detroit Department of Transportation	**274,483,676**	**209,155,060**	**238,142,092**	**236,241,008**	**238,486,828**	**240,782,407**
5301 - Transportation Operation	**183,015,197**	**191,653,730**	**221,640,762**	**219,739,678**	**221,985,498**	**224,281,077**
27200 - Rider Services	**151,790,183**	**161,578,254**	**192,078,109**	**190,793,283**	**193,656,283**	**196,570,075**
200290 - DDOT Materials Management	(8,689)	-	-	-	-	-
200300 - DDOT Vehicle Operation	145,298,872	154,128,254	184,628,109	183,343,283	186,206,283	189,120,075
200370 - DDOT Operations Support - DTC	6,500,000	7,450,000	7,450,000	7,450,000	7,450,000	7,450,000
29201 - DDOT Planning	**(69,696)**	**-**	**-**	**-**	**-**	**-**
200011 - DDOT Strategic Planning Division	(69,696)	-	-	-	-	-
29202 - DDOT - Claims Fund (Insurance Premium)	**2,831,300**	**2,229,000**	**2,831,300**	**2,831,300**	**2,831,300**	**2,831,300**
200160 - DDOT Claims Fund	2,831,300	2,229,000	2,831,300	2,831,300	2,831,300	2,831,300
29203 - DDOT Legacy Liabilities	**28,463,410**	**27,846,476**	**26,731,353**	**26,115,095**	**25,497,915**	**24,879,702**
200010 - DDOT Administration	28,463,410	27,846,476	26,731,353	26,115,095	25,497,915	24,879,702

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Department # - Department Name Fund # - Fund Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2025 Actual	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
5303 - Transportation Grants Fund	**91,468,479**	**17,501,330**	**16,501,330**	**16,501,330**	**16,501,330**	**16,501,330**
10330 - DDOT Capital Grants Federal State	**-**	**17,000,000**	**16,000,000**	**16,000,000**	**16,000,000**	**16,000,000**
208259 - DDOT Preventive Maintenance	-	17,000,000	16,000,000	16,000,000	16,000,000	16,000,000
13867 - DDOT FY13 Sec 5309 MI 04 0093	**647,864**	**-**	**-**	**-**	**-**	**-**
207009 - Acquire_Renovate Facilities	647,864	-	-	-	-	-
13888 - FY 12/13 Section 5307 grant MI-90-X605-03	**932,115**	**-**	**-**	**-**	**-**	**-**
207078 - Rehab_Renovate Admin Facilities	558,373	-	-	-	-	-
207079 - Service_Support Vehicles	50,157	-	-	-	-	-
207080 - Acquire Misc Support Equipments	3,429	-	-	-	-	-
207084 - Rehab_Rebuild 40 Ft Buses	320,155	-	-	-	-	-
13889 - DDOT FY13 Sec 5307 MI 90 X605 04	**62,523**	**-**	**-**	**-**	**-**	**-**
207088 - Comprehensive Planning_207088	62,523	-	-	-	-	-
13948 - FY15 Sec 5309_MI_03_0241 Ladder of Opportunity	**43,453**	**-**	**-**	**-**	**-**	**-**
207113 - FY15 Sec 5309_MI_03_0241 Ladder of Opportunity _ Pc	43,453	-	-	-	-	-
20287 - FY 2015 SEC 5307 Grant MI-2016-006	**274,809**	**-**	**-**	**-**	**-**	**-**
201111 - DDOT Grants	274,809	-	-	-	-	-
20569 - MI-2018-014/ FY 2018 FTA SECTION 5307 FORMULA GR/	**864,842**	**-**	**-**	**-**	**-**	**-**
201111 - DDOT Grants	864,842	-	-	-	-	-
20572 - DDOT SEMCOG Grant	**384,000**	**384,000**	**384,000**	**384,000**	**384,000**	**384,000**
201111 - DDOT Grants	384,000	384,000	384,000	384,000	384,000	384,000
20617 - DDOT Specialized Services Grant	**71,813**	**117,330**	**117,330**	**117,330**	**117,330**	**117,330**
201111 - DDOT Grants	71,813	117,330	117,330	117,330	117,330	117,330
20653 - Knight Mobility Pilot Program Grant	**228,710**	**-**	**-**	**-**	**-**	**-**
201111 - DDOT Grants	228,710	-	-	-	-	-
20675 - Section 5307 CMAX & Section 5339 Bus Replacement Gra	**5,790,188**	**-**	**-**	**-**	**-**	**-**
201111 - DDOT Grants	5,790,188	-	-	-	-	-
20760 - FY 2019 Section 5310 ADA Paratransit Grant -MI-2019-0	**9,213**	**-**	**-**	**-**	**-**	**-**
201111 - DDOT Grants	9,213	-	-	-	-	-

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20772 - FY 2019 5307 Formula Grant MI-2020-001	**1,207,354**	**-**	**-**	**-**	**-**	**-**
201111 - DDOT Grants	1,207,354	-	-	-	-	-
20801 - FY20 Community Foundation-Gary H Torgow Covid-19 Te	**24,968**	**-**	**-**	**-**	**-**	**-**
201111 - DDOT Grants	24,968	-	-	-	-	-
20816 - FY2020 CARES ACT 5307 Urbanized Area Formula Grant-I	**1,459,699**	**-**	**-**	**-**	**-**	**-**
201111 - DDOT Grants	1,459,699	-	-	-	-	-
21138 - FY 2021 Section 5307 ARPA Grant MI-2022-026-00	**617,099**	**-**	**-**	**-**	**-**	**-**
201111 - DDOT Grants	617,099	-	-	-	-	-
21209 - FY 2022 Section 5307 CMAQ Grant MI-2022-044-00	**840,072**	**-**	**-**	**-**	**-**	**-**
201111 - DDOT Grants	840,072	-	-	-	-	-
21348 - MI-2023-034 Coolidge Facility	**52,919,137**	**-**	**-**	**-**	**-**	**-**
201111 - DDOT Grants	52,919,137	-	-	-	-	-
21436 - Section 5307and 5339 Grant	**25,090,621**	**-**	**-**	**-**	**-**	**-**
201111 - DDOT Grants	25,090,621	-	-	-	-	-
22 - Environmental Affairs	**3,260**	**-**	**-**	**-**	**-**	**-**
3606 - Environmental Response Program	**3,260**	**-**	**-**	**-**	**-**	**-**
11916 - EA Environmental Response	**3,260**	**-**	**-**	**-**	**-**	**-**
220606 - Environmental Response	3,260	-	-	-	-	-
23 - Office of the Chief Financial Officer	**6,435,432**	**4,742,326**	**35,546,512**	**35,620,704**	**35,696,381**	**35,773,572**
1000 - General Fund	**4,431,024**	**4,742,326**	**4,877,014**	**4,951,206**	**5,026,883**	**5,104,074**
29231 - Resource Planning	**3,210,178**	**3,697,086**	**3,709,644**	**3,783,836**	**3,859,513**	**3,936,704**
230135 - Office of Development and Grants	-	118,420	-	-	-	-
230202 - ODFS - Public Infrastructure	1,273,644	1,375,572	1,523,872	1,554,349	1,585,436	1,617,145
230203 - ODFS - Neighborhood, Community, & Econ Dev	1,936,534	2,041,987	2,185,772	2,229,487	2,274,077	2,319,559
230205 - ODFS - Legislative Operations	-	60,180	-	-	-	-
230211 - ODFS - Public Safety - Fire	-	100,927	-	-	-	-
29232 - Property Valuation	**325,532**	**153,000**	**261,180**	**261,180**	**261,180**	**261,180**
230120 - Valuation & Field Operations	325,532	153,000	261,180	261,180	261,180	261,180

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29234 - Revenue Management	**883,398**	**880,000**	**893,950**	**893,950**	**893,950**	**893,950**
230070 - Treasury	883,398	880,000	893,950	893,950	893,950	893,950
29235 - Accounting Controls	**11,566**	**12,240**	**12,240**	**12,240**	**12,240**	**12,240**
230060 - Payroll Operations	11,566	12,240	12,240	12,240	12,240	12,240
29352 - Major Taxes and Other Revenues	**351**	**-**	**-**	**-**	**-**	**-**
230070 - Treasury	351	-	-	-	-	-
2001 - Block Grant	**-**	**-**	**30,669,498**	**30,669,498**	**30,669,498**	**30,669,498**
30004 - CDBG Letter of Credit FY27	**-**	**-**	**30,669,498**	**30,669,498**	**30,669,498**	**30,669,498**
230145 - CDBG Letter of Credit	-	-	30,669,498	30,669,498	30,669,498	30,669,498
2107 - Office of Grants Management Grants Fund	**2,004,407**	**-**	**-**	**-**	**-**	**-**
20686 - Property Tax Exemption Software Grant	**130,000**	**-**	**-**	**-**	**-**	**-**
231111 - OCFO Grants	130,000	-	-	-	-	-
21355 - City of Detroit Freeway Grant 24	**1,874,407**	**-**	**-**	**-**	**-**	**-**
231111 - OCFO Grants	1,874,407	-	-	-	-	-
24 - Detroit Fire Department	**26,357,490**	**26,948,234**	**27,571,879**	**28,123,317**	**28,685,782**	**29,259,499**
1000 - General Fund	**26,197,409**	**24,328,734**	**24,899,989**	**25,397,989**	**25,905,948**	**26,424,068**
00067 - Fire Emergency Medical Services	**215**	**-**	**-**	**-**	**-**	**-**
240320 - E.M.S. Administration	215	-	-	-	-	-
25240 - Fire - Ordinance Enforcement	**3,077,981**	**2,933,520**	**2,142,184**	**2,185,027**	**2,228,728**	**2,273,303**
240240 - Fire Marshal Administration	760,944	226,440	535,546	546,257	557,182	568,326
240250 - Fire Marshal Inspection	1,195,533	2,016,540	-	-	-	-
240270 - Fire Marshal - Plan & Exam	1,121,503	690,540	1,606,638	1,638,770	1,671,546	1,704,977
25242 - Fire Fighting and Response	**22,995,358**	**21,395,214**	**22,757,805**	**23,212,962**	**23,677,220**	**24,150,765**
240195 - Fire Fighting Operations	-	83,640	-	-	-	-
240320 - E.M.S. Administration	22,995,358	21,311,574	22,757,805	23,212,962	23,677,220	24,150,765
29240 - Fire Department Administration	**123,856**	**-**	**-**	**-**	**-**	**-**
240120 - Fire Facilities Management	58,141	-	-	-	-	-
240220 - Fire Training	65,715	-	-	-	-	-

CITY OF DETROIT
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REVENUES

Department # - Department Name Fund # - Fund Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2025 Actual	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
2102 - Fire Grants Fund	**160,081**	**2,619,500**	**2,671,890**	**2,725,328**	**2,779,834**	**2,835,431**
20995 - FY2020 Fire Prevention & Safety Grant	**98,448**	**-**	**-**	**-**	**-**	**-**
241111 - Fire Grants	98,448	-	-	-	-	-
21235 - ATPA Grant 2022	**9,439**	**-**	**-**	**-**	**-**	**-**
241111 - Fire Grants	9,439	-	-	-	-	-
21432 - ATPA FY25	**52,194**	**-**	**-**	**-**	**-**	**-**
241111 - Fire Grants	52,194	-	-	-	-	-
21499 - PY2024 SAFER Staffing for adequate fire and emergency	**-**	**2,000,000**	**2,040,000**	**2,080,800**	**2,122,416**	**2,164,864**
241111 - Fire Grants	-	2,000,000	2,040,000	2,080,800	2,122,416	2,164,864
21500 - AFG FY2024 - items needed to conduct paramedic trainin	**-**	**395,000**	**402,900**	**410,958**	**419,177**	**427,561**
241111 - Fire Grants	-	395,000	402,900	410,958	419,177	427,561
21501 - (AFG) Fire Prevention & Safety Grant PY2024 for smoke a	**-**	**224,500**	**228,990**	**233,570**	**238,241**	**243,006**
241111 - Fire Grants	-	224,500	228,990	233,570	238,241	243,006
25 - Detroit Health Department	**43,680,722**	**37,845,905**	**38,816,047**	**39,559,521**	**40,317,867**	**41,091,376**
1000 - General Fund	**4,505,221**	**3,705,688**	**4,148,256**	**4,198,375**	**4,249,497**	**4,301,641**
25250 - Communicable Disease Management	**959,793**	**545,700**	**744,600**	**759,492**	**774,682**	**790,175**
250646 - Community & Industrial Hygiene	959,793	545,700	744,600	759,492	774,682	790,175
25251 - Food Service Code Enforcement	**2,336,806**	**2,447,588**	**2,657,256**	**2,691,381**	**2,726,189**	**2,761,693**
250647 - Food Sanitation	2,336,806	2,447,588	2,657,256	2,691,381	2,726,189	2,761,693
27250 - Resident Health Services	**25,573**	**-**	**43,644**	**44,517**	**45,407**	**46,315**
250020 - Maternal and Child Health	(17,801)	-	-	-	-	-
250070 - Community Health Services	43,374	-	43,644	44,517	45,407	46,315
29250 - Health Department - Administration	**1,183,048**	**712,400**	**702,756**	**702,985**	**703,219**	**703,458**
250010 - Health Administration	1,183,048	712,400	702,756	702,985	703,219	703,458
2104 - Health Grants Fund	**38,965,819**	**34,140,217**	**34,667,791**	**35,361,146**	**36,068,370**	**36,789,735**
20722 - DHD HOPWA Housing 6/2021	**4,104**	**-**	**-**	**-**	**-**	**-**
251111 - Health Grants	4,104	-	-	-	-	-
20780 - FY20 Ryan White HIV-AIDs RWHAP-Program A,B	**2,310,878**	**130,800**	**-**	**-**	**-**	**-**

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Department # - Department Name Fund # - Fund Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2025 Actual	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
251111 - Health Grants	2,310,878	130,800	-	-	-	-
20849 - 2021 Detroit Safe Routes Ambassador Program Grant –PS	**(120,679)**	**-**	**-**	**-**	**-**	**-**
251111 - Health Grants	(120,679)	-	-	-	-	-
20892 - HOPWA Aids Housing 6/2022	**93,119**	**-**	**-**	**-**	**-**	**-**
251111 - Health Grants	93,119	-	-	-	-	-
20933 - FY21 DETROIT ID GRANT	**(1,666)**	**-**	**-**	**-**	**-**	**-**
251111 - Health Grants	(1,666)	-	-	-	-	-
20963 - COVID-19 INFLUENZA VACCINATION SUPPLEMENTAL	**297,330**	**-**	**-**	**-**	**-**	**-**
251111 - Health Grants	297,330	-	-	-	-	-
20968 - Reducing COVID-19 Related Health Disparities in Detroit (	**4,409,749**	**-**	**-**	**-**	**-**	**-**
251111 - Health Grants	4,409,749	-	-	-	-	-
21029 - Lead Intervention 9/2023	**11,890**	**-**	**-**	**-**	**-**	**-**
251111 - Health Grants	11,890	-	-	-	-	-
21030 - ELPHS Other 9/2023	**(20)**	**-**	**-**	**-**	**-**	**-**
251111 - Health Grants	(20)	-	-	-	-	-
21041 - Vision - MDHHS 9/2023	**(1,224)**	**-**	**-**	**-**	**-**	**-**
251111 - Health Grants	(1,224)	-	-	-	-	-
21044 - Title X Family Planning 9/2023	**95,177**	**-**	**-**	**-**	**-**	**-**
251111 - Health Grants	95,177	-	-	-	-	-
21050 - HOPWA Aids Housing 9/2023	**305,214**	**-**	**-**	**-**	**-**	**-**
251111 - Health Grants	305,214	-	-	-	-	-
21092 - U of M COVID - 19 Community Health Senior Intervention	**63,196**	**-**	**-**	**-**	**-**	**-**
251111 - Health Grants	63,196	-	-	-	-	-
21112 - Merck for Mothers Safer Childbirth Cities Grant	**(41,816)**	**-**	**-**	**-**	**-**	**-**
251111 - Health Grants	(41,816)	-	-	-	-	-
21148 - FY22 COVID WRKFORCE DEV	**(19,744)**	**-**	**-**	**-**	**-**	**-**
251111 - Health Grants	(19,744)	-	-	-	-	-
21151 - Leveraging Pharmacies for STI Services and Care	**(10,000)**	**-**	**-**	**-**	**-**	**-**

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REVENUES

Department # - Department Name Fund # - Fund Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2025 Actual	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
251111 - Health Grants	(10,000)	-	-	-	-	-
21159 - WIC Resident Services 9/2024	**1,454,872**	**-**	**-**	**-**	**-**	**-**
251111 - Health Grants	1,454,872	-	-	-	-	-
21160 - WIC Breastfeeding 9/2024	**72,380**	**-**	**-**	**-**	**-**	**-**
251111 - Health Grants	72,380	-	-	-	-	-
21161 - Lead Poisoning Prevention 9/2024	**119,421**	**-**	**-**	**-**	**-**	**-**
251111 - Health Grants	119,421	-	-	-	-	-
21162 - Lead Intervention 9/2024	**34,438**	**-**	**-**	**-**	**-**	**-**
251111 - Health Grants	34,438	-	-	-	-	-
21163 - ELPHS Other 9/2024	**930,256**	**-**	**-**	**-**	**-**	**-**
251111 - Health Grants	930,256	-	-	-	-	-
21164 - BioTerrorism Emerg Prep 9/2024	**94,034**	**-**	**-**	**-**	**-**	**-**
251111 - Health Grants	94,034	-	-	-	-	-
21165 - Cities Readiness Initiatives 9/2024	**70,361**	**-**	**-**	**-**	**-**	**-**
251111 - Health Grants	70,361	-	-	-	-	-
21166 - CSHCS Outreach & Advocacy 9/2024	**147,065**	**-**	**-**	**-**	**-**	**-**
251111 - Health Grants	147,065	-	-	-	-	-
21167 - Fetal Infant Mortality Review 9/2024	**1,696**	**-**	**-**	**-**	**-**	**-**
251111 - Health Grants	1,696	-	-	-	-	-
21168 - HIV Intergrated Plng/Data to Care 9/2024	**82,515**	**-**	**-**	**-**	**-**	**-**
251111 - Health Grants	82,515	-	-	-	-	-
21169 - Immunization Action Plan 9/2024	**78,295**	**-**	**-**	**-**	**-**	**-**
251111 - Health Grants	78,295	-	-	-	-	-
21171 - Infant Safe Sleep 9/2024	**66,657**	**-**	**-**	**-**	**-**	**-**
251111 - Health Grants	66,657	-	-	-	-	-
21172 - Local Maternal & Child Hlth 9/2024	**585,110**	**-**	**-**	**-**	**-**	**-**
251111 - Health Grants	585,110	-	-	-	-	-
21173 - Hearing - MDHHS 9/2024	**40,832**	**-**	**-**	**-**	**-**	**-**

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251111 - Health Grants	40,832	-	-	-	-	-
21174 - Vision - MDHHS 9/2024	**49,808**	**-**	**-**	**-**	**-**	**-**
251111 - Health Grants	49,808	-	-	-	-	-
21175 - West Nile Virus 9/2024	**1,895**	**-**	**-**	**-**	**-**	**-**
251111 - Health Grants	1,895	-	-	-	-	-
21176 - Vector Surveillance 9/2024	**3,947**	**-**	**-**	**-**	**-**	**-**
251111 - Health Grants	3,947	-	-	-	-	-
21177 - Title X Family Planning 9/2024	**508,470**	**-**	**-**	**-**	**-**	**-**
251111 - Health Grants	508,470	-	-	-	-	-
21178 - Hepatitis C Program 9/2024	**33,164**	**-**	**-**	**-**	**-**	**-**
251111 - Health Grants	33,164	-	-	-	-	-
21181 - HIV & STD Testing and Prevention 9/2024	**59,194**	**-**	**-**	**-**	**-**	**-**
251111 - Health Grants	59,194	-	-	-	-	-
21182 - HIV Emergency Support Relief 9/2024	**9,643,193**	**-**	**-**	**-**	**-**	**-**
251111 - Health Grants	9,643,193	-	-	-	-	-
21183 - HOPWA Aids Housing 9/2024	**1,025,702**	**-**	**-**	**-**	**-**	**-**
251111 - Health Grants	1,025,702	-	-	-	-	-
21186 - Ending the HIV Epidemic MDHHS 9/2024	**51,892**	**-**	**-**	**-**	**-**	**-**
251111 - Health Grants	51,892	-	-	-	-	-
21187 - Detroit Safe Route OSHP 9/2024	**23,339**	**-**	**-**	**-**	**-**	**-**
251111 - Health Grants	23,339	-	-	-	-	-
21237 - Strengthening Detroit's Public Health Workforce	**925,982**	**1,131,143**	**1,314,345**	**1,340,632**	**1,367,445**	**1,394,794**
251111 - Health Grants	925,982	1,131,143	1,314,345	1,340,632	1,367,445	1,394,794
21277 - F24 Childhood Lead Poisoning Prevention Grant	**170,867**	**-**	**-**	**-**	**-**	**-**
251111 - Health Grants	170,867	-	-	-	-	-
21278 - FY24 CSHCS-Vaccine Initiative 9/24	**33,636**	**-**	**-**	**-**	**-**	**-**
251111 - Health Grants	33,636	-	-	-	-	-
21279 - FY24 HIV Housing Assistance Grant	**16,039**	**-**	**-**	**-**	**-**	**-**

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Department # - Department Name Fund # - Fund Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2025 Actual	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
251111 - Health Grants	16,039	-	-	-	-	-
21280 - FY24 Kindergarten Assessment Grant	**31,424**	**-**	**-**	**-**	**-**	**-**
251111 - Health Grants	31,424	-	-	-	-	-
21281 - FY24 SDOH Planning Grant 9/24	**110,872**	**-**	**-**	**-**	**-**	**-**
251111 - Health Grants	110,872	-	-	-	-	-
21283 - Decreasing Syphilis Grant	**52,804**	**-**	**-**	**-**	**-**	**-**
251111 - Health Grants	52,804	-	-	-	-	-
21288 - FY24 COVID Immunization	**54,919**	**-**	**-**	**-**	**-**	**-**
251111 - Health Grants	54,919	-	-	-	-	-
21289 - FY24 Schools HRA Grant	**75,921**	**-**	**-**	**-**	**-**	**-**
251111 - Health Grants	75,921	-	-	-	-	-
21290 - FY24 ELC Contact Tracing	**141,170**	**-**	**-**	**-**	**-**	**-**
251111 - Health Grants	141,170	-	-	-	-	-
21310 - WIC Resident Services 9/2025	**2,708,941**	**-**	**-**	**-**	**-**	**-**
251111 - Health Grants	2,708,941	-	-	-	-	-
21311 - WIC Breastfeeding 9/2025	**140,101**	**-**	**-**	**-**	**-**	**-**
251111 - Health Grants	140,101	-	-	-	-	-
21312 - Lead Poisoning Prevention 9/2025	**78,898**	**-**	**-**	**-**	**-**	**-**
251111 - Health Grants	78,898	-	-	-	-	-
21313 - Lead Intervention 9/2025	**63,275**	**-**	**-**	**-**	**-**	**-**
251111 - Health Grants	63,275	-	-	-	-	-
21314 - ELPHS Other 9/2025	**1,560,035**	**-**	**-**	**-**	**-**	**-**
251111 - Health Grants	1,560,035	-	-	-	-	-
21315 - BioTerrorism Emerg Prep 9/2025	**193,577**	**-**	**-**	**-**	**-**	**-**
251111 - Health Grants	193,577	-	-	-	-	-
21316 - Cities Readiness Initiatives 9/2025	**256,090**	**-**	**-**	**-**	**-**	**-**
251111 - Health Grants	256,090	-	-	-	-	-
21317 - CSHCS Outreach & Advocacy 9/2025	**358,055**	**-**	**-**	**-**	**-**	**-**

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Department # - Department Name Fund # - Fund Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2025 Actual	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
251111 - Health Grants	358,055	-	-	-	-	-
21318 - Fetal Infant Mortality Review 9/2025	**2,700**	**-**	**-**	**-**	**-**	**-**
251111 - Health Grants	2,700	-	-	-	-	-
21319 - HIV Intergrated Plng/Data to Care 9/2025	**162,689**	**-**	**-**	**-**	**-**	**-**
251111 - Health Grants	162,689	-	-	-	-	-
21320 - Immunization Action Plan 9/2025	**70,080**	**-**	**-**	**-**	**-**	**-**
251111 - Health Grants	70,080	-	-	-	-	-
21322 - Infant Safe Sleep 9/2025	**84,679**	**-**	**-**	**-**	**-**	**-**
251111 - Health Grants	84,679	-	-	-	-	-
21323 - Local Maternal & Child Hlth 9/2025	**1,038,560**	**-**	**-**	**-**	**-**	**-**
251111 - Health Grants	1,038,560	-	-	-	-	-
21324 - Hearing - MDHHS 9/2025	**126,966**	**-**	**-**	**-**	**-**	**-**
251111 - Health Grants	126,966	-	-	-	-	-
21325 - Vision - MDHHS 9/2025	**128,295**	**-**	**-**	**-**	**-**	**-**
251111 - Health Grants	128,295	-	-	-	-	-
21328 - Title X Family Planning 9/2025	**376,620**	**-**	**-**	**-**	**-**	**-**
251111 - Health Grants	376,620	-	-	-	-	-
21329 - Hepatitis C Program 9/2025	**67,535**	**-**	**-**	**-**	**-**	**-**
251111 - Health Grants	67,535	-	-	-	-	-
21330 - Sudden Unexplained Infant Death 9/2025	**1,375**	**-**	**-**	**-**	**-**	**-**
251111 - Health Grants	1,375	-	-	-	-	-
21331 - HIV & STD Testing and Prevention 9/2025	**92,665**	**-**	**-**	**-**	**-**	**-**
251111 - Health Grants	92,665	-	-	-	-	-
21332 - HIV Emergency Support Relief 2/2026	**2,159,192**	**-**	**-**	**-**	**-**	**-**
251111 - Health Grants	2,159,192	-	-	-	-	-
21333 - HOPWA Aids Housing 6/2025	**2,145,936**	**-**	**-**	**-**	**-**	**-**
251111 - Health Grants	2,145,936	-	-	-	-	-
21334 - Vaccine Distribution MDHHS 9/2025	**627,738**	**-**	**-**	**-**	**-**	**-**

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251111 - Health Grants	627,738	-	-	-	-	-
21335 - Ending the HIV Epidemic MDHHS 9/2025	**144,530**	**-**	**-**	**-**	**-**	**-**
251111 - Health Grants	144,530	-	-	-	-	-
21336 - Detroit Safe Route OSHP 9/2025	**35,037**	**-**	**-**	**-**	**-**	**-**
251111 - Health Grants	35,037	-	-	-	-	-
21337 - CLLP Lead Expansion 9/2024	**235,177**	**-**	**-**	**-**	**-**	**-**
251111 - Health Grants	235,177	-	-	-	-	-
21340 - Kindergarten Assessment 9/2024	**47,847**	**-**	**-**	**-**	**-**	**-**
251111 - Health Grants	47,847	-	-	-	-	-
21341 - HIV Housing Assistance 9/2025	**93,785**	**-**	**-**	**-**	**-**	**-**
251111 - Health Grants	93,785	-	-	-	-	-
21351 - FY24 Grief and Bereavement	**31,370**	**-**	**-**	**-**	**-**	**-**
251111 - Health Grants	31,370	-	-	-	-	-
21352 - MRC Strong	**11,570**	**-**	**-**	**-**	**-**	**-**
251111 - Health Grants	11,570	-	-	-	-	-
21353 - MI Opioid Settlement Prevention Grant	**15,864**	**-**	**-**	**-**	**-**	**-**
251111 - Health Grants	15,864	-	-	-	-	-
21361 - FY24 COVID Workforce Development	**108,491**	**-**	**-**	**-**	**-**	**-**
251111 - Health Grants	108,491	-	-	-	-	-
21378 - SDOH Hub Pilot	**69,888**	**-**	**-**	**-**	**-**	**-**
251111 - Health Grants	69,888	-	-	-	-	-
21380 - FY 2024 Retail Flexible Funding Model Grant	**31,500**	**-**	**-**	**-**	**-**	**-**
251111 - Health Grants	31,500	-	-	-	-	-
21387 - Certification in Infection Control Scholarship Grant	**2,460**	**-**	**-**	**-**	**-**	**-**
251111 - Health Grants	2,460	-	-	-	-	-
21388 - Neighborhood Wellness Center Grant	**30,840**	**-**	**-**	**-**	**-**	**-**
251111 - Health Grants	30,840	-	-	-	-	-
21423 - FY25 Neighborhood Wellness Center Grant	**585,850**	**-**	**-**	**-**	**-**	**-**

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Department # - Department Name Fund # - Fund Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2025 Actual	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
251111 - Health Grants	585,850	-	-	-	-	-
21424 - FY-25 MRC- STTRONG 9/25 Grant	**60,112**	**-**	**-**	**-**	**-**	**-**
251111 - Health Grants	60,112	-	-	-	-	-
21425 - FY25 Infection Prevention Support Grant	**124,842**	**-**	**-**	**-**	**-**	**-**
251111 - Health Grants	124,842	-	-	-	-	-
21426 - MI Opioid Settlement Prevention 2025	**12,677**	**-**	**-**	**-**	**-**	**-**
251111 - Health Grants	12,677	-	-	-	-	-
21428 - FY-25 COVID Immunization Grant	**297,147**	**-**	**-**	**-**	**-**	**-**
251111 - Health Grants	297,147	-	-	-	-	-
21429 - Re-Opening Schools HRA Grant	**393**	**-**	**-**	**-**	**-**	**-**
251111 - Health Grants	393	-	-	-	-	-
21437 - FY25 Detroit Bridge Environmental Assessment Grant	**139,934**	**-**	**-**	**-**	**-**	**-**
251111 - Health Grants	139,934	-	-	-	-	-
21441 - WIC Resident Services 9/2026	**-**	**4,967,333**	**-**	**-**	**-**	**-**
251111 - Health Grants	-	4,967,333	-	-	-	-
21442 - WIC Breastfeeding 9/2026	**-**	**265,302**	**-**	**-**	**-**	**-**
251111 - Health Grants	-	265,302	-	-	-	-
21443 - Lead Poisoning Prevention 9/2026	**-**	**186,604**	**-**	**-**	**-**	**-**
251111 - Health Grants	-	186,604	-	-	-	-
21444 - Lead Intervention 9/2026	**-**	**334,252**	**-**	**-**	**-**	**-**
251111 - Health Grants	-	334,252	-	-	-	-
21445 - ELPHS Other 9/2026	**-**	**3,067,723**	**-**	**-**	**-**	**-**
251111 - Health Grants	-	3,067,723	-	-	-	-
21446 - BioTerrorism Emerg Prep 9/2026	**-**	**219,772**	**-**	**-**	**-**	**-**
251111 - Health Grants	-	219,772	-	-	-	-
21447 - Cities Readiness Initiatives 9/2026	**-**	**262,696**	**-**	**-**	**-**	**-**
251111 - Health Grants	-	262,696	-	-	-	-
21448 - CSHCS Outreach & Advocacy 9/2026	**-**	**718,972**	**-**	**-**	**-**	**-**

CITY OF DETROIT
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LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
REVENUES

Department # - Department Name Fund # - Fund Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2025 Actual	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
251111 - Health Grants	-	718,972	-	-	-	-
21449 - Fetal Infant Mortality Review 9/2026	**-**	**2,865**	**-**	**-**	**-**	**-**
251111 - Health Grants	-	2,865	-	-	-	-
21450 - HIV Intergrated Plng/Data to Care 9/2026	**-**	**349,998**	**-**	**-**	**-**	**-**
251111 - Health Grants	-	349,998	-	-	-	-
21451 - Immunization Action Plan 9/2026	**-**	**350,123**	**-**	**-**	**-**	**-**
251111 - Health Grants	-	350,123	-	-	-	-
21452 - Immunization Pilot 9/2026	**-**	**106,121**	**-**	**-**	**-**	**-**
251111 - Health Grants	-	106,121	-	-	-	-
21453 - Infant Safe Sleep 9/2026	**-**	**129,981**	**-**	**-**	**-**	**-**
251111 - Health Grants	-	129,981	-	-	-	-
21454 - Local Maternal & Child Hlth 9/2026	**-**	**1,779,086**	**-**	**-**	**-**	**-**
251111 - Health Grants	-	1,779,086	-	-	-	-
21455 - Hearing - MDHHS 9/2026	**-**	**358,764**	**-**	**-**	**-**	**-**
251111 - Health Grants	-	358,764	-	-	-	-
21456 - Vision - MDHHS 9/2026	**-**	**358,162**	**-**	**-**	**-**	**-**
251111 - Health Grants	-	358,162	-	-	-	-
21457 - West Nile Virus 9/2026	**-**	**8,578**	**-**	**-**	**-**	**-**
251111 - Health Grants	-	8,578	-	-	-	-
21458 - Vector Surveillance 9/2026	**-**	**8,578**	**-**	**-**	**-**	**-**
251111 - Health Grants	-	8,578	-	-	-	-
21459 - Title X Family Planning 9/2026	**-**	**541,011**	**-**	**-**	**-**	**-**
251111 - Health Grants	-	541,011	-	-	-	-
21460 - Hepatitis C Program 9/2026	**-**	**116,734**	**-**	**-**	**-**	**-**
251111 - Health Grants	-	116,734	-	-	-	-
21461 - Sudden Unexplained Infant Death 9/2026	**-**	**8,925**	**-**	**-**	**-**	**-**
251111 - Health Grants	-	8,925	-	-	-	-
21462 - HIV & STD Testing and Prevention 9/2026	**-**	**265,305**	**-**	**-**	**-**	**-**

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LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
REVENUES

Department # - Department Name Fund # - Fund Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2025 Actual	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
251111 - Health Grants	-	265,305	-	-	-	-
21463 - HIV Emergency Support Relief 2/2027	**-**	**11,147,357**	**-**	**-**	**-**	**-**
251111 - Health Grants	-	11,147,357	-	-	-	-
21464 - HOPWA Aids Housing 6/2026	**-**	**3,204,905**	**-**	**-**	**-**	**-**
251111 - Health Grants	-	3,204,905	-	-	-	-
21465 - Vaccine Distribution MDHHS 9/2026	**-**	**1,273,450**	**-**	**-**	**-**	**-**
251111 - Health Grants	-	1,273,450	-	-	-	-
21466 - Ending the HIV Epidemic MDHHS 9/2026	**-**	**291,831**	**-**	**-**	**-**	**-**
251111 - Health Grants	-	291,831	-	-	-	-
21467 - Detroit Safe Route OSHP 9/2026	**-**	**326,975**	**-**	**-**	**-**	**-**
251111 - Health Grants	-	326,975	-	-	-	-
21468 - CLLP Lead Expansion 9/2026	**-**	**405,341**	**-**	**-**	**-**	**-**
251111 - Health Grants	-	405,341	-	-	-	-
21469 - SDOH Planning 9/2026	**-**	**74,285**	**-**	**-**	**-**	**-**
251111 - Health Grants	-	74,285	-	-	-	-
21470 - CSHCS Vaccine Initiative 9/2026	**-**	**53,060**	**-**	**-**	**-**	**-**
251111 - Health Grants	-	53,060	-	-	-	-
21471 - Kindergarten Assessment 9/2026	**-**	**156,121**	**-**	**-**	**-**	**-**
251111 - Health Grants	-	156,121	-	-	-	-
21472 - HIV Housing Assistance 9/2026	**-**	**159,181**	**-**	**-**	**-**	**-**
251111 - Health Grants	-	159,181	-	-	-	-
21473 - Neighborhood Wellness Centers	**-**	**1,300,000**	**-**	**-**	**-**	**-**
251111 - Health Grants	-	1,300,000	-	-	-	-
21474 - MRC STRONG	**-**	**78,883**	**-**	**-**	**-**	**-**
251111 - Health Grants	-	78,883	-	-	-	-
21492 - FY-25 Good Housing Good Health Grant	**17,573**	**-**	**-**	**-**	**-**	**-**
251111 - Health Grants	17,573	-	-	-	-	-
21494 - FY-25 SDOH Hub Pilot Grant	**207,569**	**-**	**-**	**-**	**-**	**-**

CITY OF DETROIT
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LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
REVENUES

Department # - Department Name Fund # - Fund Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2025 Actual	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
251111 - Health Grants	207,569	-	-	-	-	-
21498 - FY-25 COVID Workforce Development Grant	**29,612**	**-**	**-**	**-**	**-**	**-**
251111 - Health Grants	29,612	-	-	-	-	-
21508 - 2025 LHD Grant	**68**	**-**	**-**	**-**	**-**	**-**
251111 - Health Grants	68	-	-	-	-	-
21514 - FY25 Ending the HIV Epidemic -RWHIV/AIDS Program	**(0)**	**-**	**120,085**	**122,487**	**124,937**	**127,436**
251111 - Health Grants	(0)	-	120,085	122,487	124,937	127,436
21574 - WIC Resident Services 9/2027	**-**	**-**	**4,050,000**	**4,131,000**	**4,213,620**	**4,297,892**
251111 - Health Grants	-	-	4,050,000	4,131,000	4,213,620	4,297,892
21575 - WIC Breastfeeding 9/2027	**-**	**-**	**245,290**	**250,196**	**255,200**	**260,304**
251111 - Health Grants	-	-	245,290	250,196	255,200	260,304
21576 - Lead Poisoning Prevention 9/2027	**-**	**-**	**190,819**	**194,635**	**198,528**	**202,498**
251111 - Health Grants	-	-	190,819	194,635	198,528	202,498
21577 - Lead Intervention 9/2027	**-**	**-**	**200,000**	**204,000**	**208,080**	**212,242**
251111 - Health Grants	-	-	200,000	204,000	208,080	212,242
21578 - ELPHS Other 9/2027	**-**	**-**	**3,355,273**	**3,422,378**	**3,490,826**	**3,560,643**
251111 - Health Grants	-	-	3,355,273	3,422,378	3,490,826	3,560,643
21579 - Bio Terrorism Emergency Prep 9/2027	**-**	**-**	**224,167**	**228,650**	**233,223**	**237,887**
251111 - Health Grants	-	-	224,167	228,650	233,223	237,887
21580 - Cities Readiness Initiatives 9/2027	**-**	**-**	**312,000**	**318,240**	**324,605**	**331,097**
251111 - Health Grants	-	-	312,000	318,240	324,605	331,097
21581 - CSHCS Outreach & Advocacy 9/2027	**-**	**-**	**767,050**	**782,391**	**798,039**	**813,999**
251111 - Health Grants	-	-	767,050	782,391	798,039	813,999
21582 - Fetal Infant Mortaliy Review 9/2027	**-**	**-**	**2,700**	**2,754**	**2,809**	**2,865**
251111 - Health Grants	-	-	2,700	2,754	2,809	2,865
21583 - HIV Intergrated Planning/Data to Care 9/2027	**-**	**-**	**350,000**	**357,000**	**364,140**	**371,423**
251111 - Health Grants	-	-	350,000	357,000	364,140	371,423
21584 - Immunization Action Plan 9/2027	**-**	**-**	**320,000**	**326,400**	**332,928**	**339,587**

CITY OF DETROIT
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LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
REVENUES

Department # - Department Name Fund # - Fund Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2025 Actual	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
251111 - Health Grants	-	-	320,000	326,400	332,928	339,587
21586 - Local Maternal & Child Health 9/2027	**-**	**-**	**1,709,654**	**1,743,847**	**1,778,724**	**1,814,298**
251111 - Health Grants	-	-	1,709,654	1,743,847	1,778,724	1,814,298
21587 - Hearing - MDHHS 9/2027	**-**	**-**	**356,336**	**363,463**	**370,732**	**378,146**
251111 - Health Grants	-	-	356,336	363,463	370,732	378,146
21588 - Vision - MDHHS 9/2027	**-**	**-**	**356,336**	**363,463**	**370,732**	**378,146**
251111 - Health Grants	-	-	356,336	363,463	370,732	378,146
21589 - Title X Family Planning 9/2027	**-**	**-**	**660,000**	**673,200**	**686,664**	**700,397**
251111 - Health Grants	-	-	660,000	673,200	686,664	700,397
21590 - Sudden Unexplained Infant Death 9/2027	**-**	**-**	**8,750**	**8,925**	**9,104**	**9,286**
251111 - Health Grants	-	-	8,750	8,925	9,104	9,286
21591 - HIV & STD Testing and Prevention 9/2027	**-**	**-**	**200,000**	**204,000**	**208,080**	**212,242**
251111 - Health Grants	-	-	200,000	204,000	208,080	212,242
21592 - HIV Emergency Support Relief 2/2028	**-**	**-**	**11,370,302**	**11,597,708**	**11,829,662**	**12,066,255**
251111 - Health Grants	-	-	11,370,302	11,597,708	11,829,662	12,066,255
21593 - HOPWA Aids and Housing 9/2027	**-**	**-**	**3,333,343**	**3,400,010**	**3,468,010**	**3,537,370**
251111 - Health Grants	-	-	3,333,343	3,400,010	3,468,010	3,537,370
21594 - Vaccine Distribution MDHHS 9/2027	**-**	**-**	**1,298,919**	**1,324,897**	**1,351,395**	**1,378,423**
251111 - Health Grants	-	-	1,298,919	1,324,897	1,351,395	1,378,423
21595 - Ending the HIV Epidemic MDHHS 9/2027	**-**	**-**	**261,136**	**266,359**	**271,686**	**277,120**
251111 - Health Grants	-	-	261,136	266,359	271,686	277,120
21596 - Detroit Safe Route OSHP 9/2027	**-**	**-**	**333,515**	**340,185**	**346,989**	**353,929**
251111 - Health Grants	-	-	333,515	340,185	346,989	353,929
21597 - CLLP Lead Expansion 9/2027	**-**	**-**	**400,000**	**408,000**	**416,160**	**424,483**
251111 - Health Grants	-	-	400,000	408,000	416,160	424,483
21598 - SDOH Planning 9/2027	**-**	**-**	**75,771**	**77,286**	**78,832**	**80,409**
251111 - Health Grants	-	-	75,771	77,286	78,832	80,409
21600 - Kindergarten Assessment 9/2027	**-**	**-**	**145,000**	**147,900**	**150,858**	**153,875**

CITY OF DETROIT
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REVENUES

Department # - Department Name Fund # - Fund Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2025 Actual	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
251111 - Health Grants	-	-	145,000	147,900	150,858	153,875
21601 - HIV Housing Assistance 9/2027	**-**	**-**	**140,000**	**142,800**	**145,656**	**148,569**
251111 - Health Grants	-	-	140,000	142,800	145,656	148,569
21602 - Healthy Community Zones 9/2027	**-**	**-**	**126,000**	**128,520**	**131,090**	**133,712**
251111 - Health Grants	-	-	126,000	128,520	131,090	133,712
21638 - Food ELPHS	**-**	**-**	**975,000**	**994,500**	**1,014,390**	**1,034,678**
251111 - Health Grants	-	-	975,000	994,500	1,014,390	1,034,678
21639 - Neighborhood Wellness Centers FY26	**-**	**-**	**1,326,000**	**1,352,520**	**1,379,570**	**1,407,161**
251111 - Health Grants	-	-	1,326,000	1,352,520	1,379,570	1,407,161
21640 - Hepatitis C 9/2027	**-**	**-**	**140,000**	**142,800**	**145,656**	**148,569**
251111 - Health Grants	-	-	140,000	142,800	145,656	148,569
2114 - Environmental Affairs Grants	**209,682**	**-**	**-**	**-**	**-**	**-**
21284 - Preserve on Ash I and II	**209,682**	**-**	**-**	**-**	**-**	**-**
251111 - Health Grants	209,682	-	-	-	-	-
29 - Civil Rights, Inclusion, & Opportunity	**1,946,352**	**3,536,340**	**3,607,937**	**3,658,164**	**3,485,977**	**3,243,375**
1000 - General Fund	**444,762**	**425,340**	**459,106**	**468,288**	**477,654**	**487,207**
27292 - Homegrown Detroit	**-**	**22,440**	**-**	**-**	**-**	**-**
290040 - Homegrown Detroit	-	22,440	-	-	-	-
28290 - Human Rights Advocacy	**444,762**	**402,900**	**459,106**	**468,288**	**477,654**	**487,207**
290010 - Civil Rights, Inclusion, & Opportunity	444,762	402,900	459,106	468,288	477,654	487,207
2107 - Office of Grants Management Grants Fund	**378,228**	**-**	**-**	**-**	**-**	**-**
21127 - FY 2022 Policy Research Assistant Grant	**270**	**-**	**-**	**-**	**-**	**-**
290010 - Civil Rights, Inclusion, & Opportunity	270	-	-	-	-	-
21128 - FY22 The Kresge Foundation Early Learning Grant - R-220	**179,286**	**-**	**-**	**-**	**-**	**-**
290010 - Civil Rights, Inclusion, & Opportunity	179,286	-	-	-	-	-
21130 - FY 2022 Early Learning Grant - W K Kellogg Foundation	**198,672**	**-**	**-**	**-**	**-**	**-**
290010 - Civil Rights, Inclusion, & Opportunity	198,672	-	-	-	-	-
3217 - Non-Compliance Fees	**1,123,362**	**3,111,000**	**3,148,831**	**3,189,876**	**3,008,323**	**2,756,168**

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REVENUES

Department # - Department Name Fund # - Fund Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2025 Actual	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
27290 - Development Support - CRIO	**1,123,362**	**3,111,000**	**3,148,831**	**3,189,876**	**3,008,323**	**2,756,168**
290030 - Compliance Fees	1,123,362	3,111,000	3,148,831	3,189,876	3,008,323	2,756,168
30 - Human, Homeless, & Family Services	**-**	**-**	**230,155**	**234,645**	**239,224**	**243,895**
2123 - HHFS Grants Fund	**-**	**-**	**230,155**	**234,645**	**239,224**	**243,895**
21585 - Infant Safe Sleep 9/2027	**-**	**-**	**125,000**	**127,500**	**130,050**	**132,651**
301111 - HHFS Grants	-	-	125,000	127,500	130,050	132,651
33000 - HOPWA Administration FY27	**-**	**-**	**105,155**	**107,145**	**109,174**	**111,244**
300170 - HOPWA Administration	-	-	105,155	107,145	109,174	111,244
32 - Law Department	**6,209,079**	**1,730,940**	**1,765,559**	**1,800,870**	**1,836,888**	**-**
1000 - General Fund	**844,485**	**1,730,940**	**1,765,559**	**1,800,870**	**1,836,888**	**-**
28320 - Effective Governance - Legislative Services	**30**	**-**	**-**	**-**	**-**	**-**
320010 - Law Administration	30	-	-	-	-	-
29320 - Efficient and Innovative Operations Support - Law	**844,455**	**1,730,940**	**1,765,559**	**1,800,870**	**1,836,888**	**-**
320010 - Law Administration	844,455	1,730,940	1,765,559	1,800,870	1,836,888	-
2106 - Mayor's Office Grants Fund	**418,444**	**-**	**-**	**-**	**-**	**-**
21152 - Byrne Discretionary Community Project Grant - Project Cl	**376,314**	**-**	**-**	**-**	**-**	**-**
321111 - Law Department Grants	376,314	-	-	-	-	-
21377 - FY 2024 Detroit Right to Council Grant	**5,208**	**-**	**-**	**-**	**-**	**-**
321111 - Law Department Grants	5,208	-	-	-	-	-
21385 - FY24 Simon Foundation Project Clean Slate	**16,922**	**-**	**-**	**-**	**-**	**-**
321111 - Law Department Grants	16,922	-	-	-	-	-
21521 - FY 2025 Simon Foundation PCS Grant	**20,000**	**-**	**-**	**-**	**-**	**-**
321111 - Law Department Grants	20,000	-	-	-	-	-
2119 - FY 2020 MIDC GRANT	**4,946,150**	**-**	**-**	**-**	**-**	**-**
21107 - 2022 Michigan Indigent Defense Commission Planning Gr	**237,282**	**-**	**-**	**-**	**-**	**-**
321111 - Law Department Grants	237,282	-	-	-	-	-
21346 - 2024 Michigan Indigent Defense Commission Grant	**815,661**	**-**	**-**	**-**	**-**	**-**
321111 - Law Department Grants	815,661	-	-	-	-	-

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REVENUES

Department # - Department Name Fund # - Fund Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2025 Actual	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
21478 - 2025 Michigan Indigent Defense Commission Grant	**3,893,208**	**-**	**-**	**-**	**-**	**-**
321111 - Law Department Grants	3,893,208	-	-	-	-	-
33 - Mayor's Office	**2,229,165**	**1,202,000**	**409,020**	**417,200**	**425,545**	**434,055**
1000 - General Fund	**6,032**	**93,000**	**94,860**	**96,757**	**98,692**	**100,666**
25330 - Mayor's Office - Homeland Security	**3,889**	**93,000**	**94,860**	**96,757**	**98,692**	**100,666**
330017 - Emergency Management Awareness	3,889	93,000	94,860	96,757	98,692	100,666
28330 - Effective Governance - City of Detroit	**2,143**	**-**	**-**	**-**	**-**	**-**
330010 - Office of the Mayor	2,143	-	-	-	-	-
2105 - Homeland Security Grants Fund	**911,629**	**801,000**	**-**	**-**	**-**	**-**
20613 - 2018 Homeland Security Grant Program	**12,890**	**-**	**-**	**-**	**-**	**-**
331111 - Mayor's Office Grants	12,890	-	-	-	-	-
20983 - Disaster Relief Funding Grant	**114,285**	**-**	**-**	**-**	**-**	**-**
331111 - Mayor's Office Grants	114,285	-	-	-	-	-
21062 - Homeland Security Grant Program	**225,418**	**-**	**-**	**-**	**-**	**-**
331111 - Mayor's Office Grants	225,418	-	-	-	-	-
21222 - Homeland Security Grant Program-UASI FY26	**559,037**	**-**	**-**	**-**	**-**	**-**
331111 - Mayor's Office Grants	559,037	-	-	-	-	-
21517 - Homeland Security Grant Program-UASI FY26	**-**	**801,000**	**-**	**-**	**-**	**-**
331111 - Mayor's Office Grants	-	801,000	-	-	-	-
2106 - Mayor's Office Grants Fund	**1,228,804**	**168,000**	**171,360**	**174,787**	**178,283**	**181,849**
20387 - iTeam Program Grant FY17	**1,877**	**-**	**-**	**-**	**-**	**-**
331111 - Mayor's Office Grants	1,877	-	-	-	-	-
21101 - Financial Empowerment Center Estate Planning Pilot Gran	**30,000**	**-**	**-**	**-**	**-**	**-**
331111 - Mayor's Office Grants	30,000	-	-	-	-	-
21109 - 2022 HBS Leadership Fellows Program Grant	**27,500**	**-**	**-**	**-**	**-**	**-**
331111 - Mayor's Office Grants	27,500	-	-	-	-	-
21123 - Financial Empowerment Center Property Tax Research Gr	**20,000**	**-**	**-**	**-**	**-**	**-**
331111 - Mayor's Office Grants	20,000	-	-	-	-	-

CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
REVENUES

Department # - Department Name Fund # - Fund Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2025 Actual	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
21369 - Gun Case Backlog Grant	**1,000,000**	**-**	**-**	**-**	**-**	**-**
331111 - Mayor's Office Grants	1,000,000	-	-	-	-	-
21371 - Harvard Business School Leadership FY25	**149,427**	**-**	**-**	**-**	**-**	**-**
331111 - Mayor's Office Grants	149,427	-	-	-	-	-
21518 - Harvard Business School Leadership FY26	**-**	**168,000**	**171,360**	**174,787**	**178,283**	**181,849**
331111 - Mayor's Office Grants	-	168,000	171,360	174,787	178,283	181,849
3921 - Other Special Revenue Fund	**82,700**	**140,000**	**142,800**	**145,656**	**148,570**	**151,540**
25331 - Mayor's Office - Halloween Initiative	**55,200**	**84,000**	**71,400**	**72,828**	**74,285**	**75,770**
330025 - Halloween Initiative	55,200	84,000	71,400	72,828	74,285	75,770
26330 - Mayor's Office - Spring Cleaning Initiative	**27,500**	**56,000**	**71,400**	**72,828**	**74,285**	**75,770**
330035 - Spring Cleaning Initiative	27,500	56,000	71,400	72,828	74,285	75,770
34 - Municipal Parking Department	**14,497,081**	**16,916,200**	**15,485,720**	**15,795,634**	**16,111,747**	**16,434,183**
1000 - General Fund	**14,497,081**	**16,916,200**	**15,485,720**	**15,795,634**	**16,111,747**	**16,434,183**
27250 - Resident Health Services	**8,318**	**-**	**-**	**-**	**-**	**-**
340330 - Revenue Fund Trustee	8,318	-	-	-	-	-
27340 - Code Enforcement - Parking	**411,126**	**792,900**	**443,700**	**452,574**	**461,625**	**470,858**
340083 - Parking Violation Bureau - Towing & Storage	411,126	792,900	443,700	452,574	461,625	470,858
27341 - Parking Garages	**7,507,619**	**7,769,300**	**8,212,020**	**8,376,260**	**8,543,786**	**8,714,662**
340330 - Revenue Fund Trustee	1,395,581	1,478,900	1,510,620	1,540,832	1,571,649	1,603,082
340331 - On Street Meter Collections	6,112,038	6,290,400	6,701,400	6,835,428	6,972,137	7,111,580
29340 - MPD Administration	**6,570,018**	**8,354,000**	**6,830,000**	**6,966,800**	**7,106,336**	**7,248,663**
340080 - Parking Violation Bureau - Administration	6,570,018	8,354,000	6,830,000	6,966,800	7,106,336	7,248,663
35 - Non-Departmental	**1,760,662,988**	**1,352,510,632**	**1,354,504,385**	**1,256,239,408**	**1,286,912,896**	**1,321,466,616**
1000 - General Fund	**1,220,159,701**	**1,307,532,632**	**1,282,621,345**	**1,254,509,394**	**1,285,182,882**	**1,319,736,602**
00204 - Other Operations Services	**116,814**	**-**	**-**	**-**	**-**	**-**
350030 - Other Operations Services	116,814	-	-	-	-	-
04739 - Non Dept General Revenue	**1,431,777**	**-**	**-**	**-**	**-**	**-**
351020 - Non-Departmental	1,431,777	-	-	-	-	-

CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
REVENUES

Department # - Department Name Fund # - Fund Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2025 Actual	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
20255 - Prior Year Activity	**-**	**65,879,154**	**56,983,124**	**-**	**-**	**-**
351009 - Prior Year Surplus	-	65,879,154	56,983,124	-	-	-
20976 - 2021 Food Response Funds	**982,329**	**-**	**-**	**-**	**-**	**-**
350030 - Other Operations Services	982,329	-	-	-	-	-
21001 - 2018 UTGO Bonds - Series A	**402,253**	**-**	**-**	**-**	**-**	**-**
351380 - Capital UTGO Bonds	402,253	-	-	-	-	-
28352 - Media Services & Communications	**97,570**	**104,040**	**101,512**	**103,542**	**105,613**	**107,726**
350325 - Communications Services	97,570	104,040	101,512	103,542	105,613	107,726
28353 - Cable TV	**2,899,615**	**5,000,000**	**2,899,615**	**2,899,615**	**2,899,615**	**2,899,615**
350510 - Cable Franchise Fees	2,899,615	5,000,000	2,899,615	2,899,615	2,899,615	2,899,615
29130 - BSEED - Administration	**7,659**	**-**	**-**	**-**	**-**	**-**
350325 - Communications Services	7,659	-	-	-	-	-
29350 - Citywide Overhead	**(13,243,687)**	**-**	**-**	**-**	**-**	**-**
350220 - Claims Fund (Insurance Premiums)	(13,243,687)	-	-	-	-	-
29352 - Major Taxes and Other Revenues	**1,217,571,601**	**1,235,087,716**	**1,221,904,117**	**1,250,950,557**	**1,281,772,163**	**1,316,474,825**
350350 - Property Tax & Other Related Revenue	168,964,301	174,377,980	187,692,092	194,005,610	200,487,823	209,342,011
350360 - State Shared Taxes	250,239,181	252,790,397	249,281,439	251,743,027	254,845,649	259,679,242
350365 - State Shared Marijuana Excise Tax	3,155,514	3,682,285	3,121,872	3,137,292	3,183,699	3,262,780
350380 - Investment & Other Interest Earnings	45,000,821	22,500,000	4,401,377	4,401,377	4,401,377	4,401,377
350620 - Income Tax	385,763,617	431,985,386	383,436,243	400,371,989	419,075,459	437,494,668
351020 - Non-Departmental	23,583,619	23,873,491	23,675,702	24,149,216	24,632,200	25,124,844
351050 - Wagering Tax	306,380,781	292,379,909	331,478,909	333,630,379	335,397,623	337,182,538
351056 - Motor City Casino - Municipal Services	13,422,026	13,462,809	16,438,700	16,925,841	17,048,021	17,171,422
351057 - Greektown Casino - Municipal Services	4,643,260	4,479,135	4,733,668	4,841,022	4,853,812	4,866,730
351058 - MGM Grand Casino - Municipal Services	16,418,481	15,556,324	17,644,115	17,744,804	17,846,500	17,949,213
29353 - Debt Repayment	**739,179**	**1,461,722**	**732,977**	**555,680**	**405,491**	**254,436**
350380 - Investment & Other Interest Earnings	(410,398)	-	-	-	-	-
351025 - Note B Payment	1,001,844	1,324,047	705,102	555,680	405,491	254,436

CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
REVENUES

Department # - Department Name Fund # - Fund Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2025 Actual	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
351036 - Note C Debt	147,733	137,675	27,875	-	-	-
90004 - General Fund GASB34 Appropriation	**3,223,678**	**-**	**-**	**-**	**-**	**-**
359950 - GASB34NON_1095	3,223,678	-	-	-	-	-
90060 - GASB 87 Leases	**799,884**	**-**	**-**	**-**	**-**	**-**
359970 - GASB 87 Leases	799,884	-	-	-	-	-
90061 - GASB 96 SBITA	**5,131,028**	**-**	**-**	**-**	**-**	**-**
359980 - GASB 96 SBITA	5,131,028	-	-	-	-	-
1001 - Risk Management Fund	**40,872,956**	**-**	**-**	**-**	**-**	**-**
05185 - Non Dept Risk Management	**40,872,956**	**-**	**-**	**-**	**-**	**-**
350890 - Risk Management	40,872,956	-	-	-	-	-
1003 - Blight Remediation Fund	**-**	**35,000,000**	**33,318,229**	**-**	**-**	**-**
20255 - Prior Year Activity	**-**	**35,000,000**	**33,318,229**	**-**	**-**	**-**
351009 - Prior Year Surplus	-	35,000,000	33,318,229	-	-	-
3027 - JEBA-Financial	**4,053**	**-**	**-**	**-**	**-**	**-**
10543 - Operations Support	**4,053**	**-**	**-**	**-**	**-**	**-**
351020 - Non-Departmental	4,053	-	-	-	-	-
3100 - Quality of Life - Special Revenue	**248,411**	**-**	**-**	**-**	**-**	**-**
13824 - Exit Financing	**248,411**	**-**	**-**	**-**	**-**	**-**
350048 - QofL _ 2014 Financial Recovery Bonds	248,411	-	-	-	-	-
3921 - Other Special Revenue Fund	**5,207,919**	**5,266,000**	**1,696,092**	**1,730,014**	**1,730,014**	**1,730,014**
21243 - Opioid Settlement Proceeds	**3,577,688**	**3,143,000**	**-**	**-**	**-**	**-**
350030 - Other Operations Services	3,577,688	3,143,000	-	-	-	-
28353 - Cable TV	**1,630,231**	**2,123,000**	**1,696,092**	**1,730,014**	**1,730,014**	**1,730,014**
350324 - P.E.G. Fees	1,630,231	2,123,000	1,696,092	1,730,014	1,730,014	1,730,014
3922 - Covid-19 Revenue Fund	**48,839**	**-**	**-**	**-**	**-**	**-**
20785 - COVID-19 Response	**48,839**	**-**	**-**	**-**	**-**	**-**
350046 - Restructuring _ Reimbursable Costs	48,839	-	-	-	-	-
3923 - American Rescue Plan Act-ARP	**252,143,341**	**-**	**-**	**-**	**-**	**-**

CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
REVENUES

Department # - Department Name Fund # - Fund Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2025 Actual	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
22002 - ARPA - City Services & Infrastructure	**88,850,263**	**-**	**-**	**-**	**-**	**-**
350030 - Other Operations Services	88,850,263	-	-	-	-	-
22003 - ARPA - Blight Remediation	**25,715,269**	**-**	**-**	**-**	**-**	**-**
350030 - Other Operations Services	25,715,269	-	-	-	-	-
22004 - ARPA - Match Funding	**9,915,762**	**-**	**-**	**-**	**-**	**-**
350030 - Other Operations Services	9,915,762	-	-	-	-	-
22005 - ARPA - Neighborhood Investments 1	**5,211,915**	**-**	**-**	**-**	**-**	**-**
350030 - Other Operations Services	5,211,915	-	-	-	-	-
22006 - ARPA - Neighborhood Investments 2	**9,977,323**	**-**	**-**	**-**	**-**	**-**
350030 - Other Operations Services	9,977,323	-	-	-	-	-
22007 - ARPA - Neighborhood Investments 3	**21,219,474**	**-**	**-**	**-**	**-**	**-**
350030 - Other Operations Services	21,219,474	-	-	-	-	-
22008 - ARPA - Parks Recreation & Culture	**8,087,012**	**-**	**-**	**-**	**-**	**-**
350030 - Other Operations Services	8,087,012	-	-	-	-	-
22009 - ARPA - Employment & Job Creation	**16,365,401**	**-**	**-**	**-**	**-**	**-**
350030 - Other Operations Services	16,365,401	-	-	-	-	-
22010 - ARPA - Intergenerational Poverty 1	**11,432,883**	**-**	**-**	**-**	**-**	**-**
350030 - Other Operations Services	11,432,883	-	-	-	-	-
22011 - ARPA - Intergenerational Poverty 2	**1,755,679**	**-**	**-**	**-**	**-**	**-**
350030 - Other Operations Services	1,755,679	-	-	-	-	-
22012 - ARPA - Intergenerational Poverty 3	**10,986,433**	**-**	**-**	**-**	**-**	**-**
350030 - Other Operations Services	10,986,433	-	-	-	-	-
22013 - ARPA - Neighborhood Beautification	**15,748,055**	**-**	**-**	**-**	**-**	**-**
350030 - Other Operations Services	15,748,055	-	-	-	-	-
22014 - ARPA - Public Safety	**12,852,927**	**-**	**-**	**-**	**-**	**-**
350030 - Other Operations Services	12,852,927	-	-	-	-	-
22015 - ARPA - Digital Divide	**5,767,520**	**-**	**-**	**-**	**-**	**-**
350030 - Other Operations Services	5,767,520	-	-	-	-	-

CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
REVENUES

Department # - Department Name Fund # - Fund Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2025 Actual	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
22016 - ARPA - Small Business Support	**8,257,425**	**-**	**-**	**-**	**-**	**-**
350030 - Other Operations Services	8,257,425	-	-	-	-	-
4503 - General Obligation Bond Fund	**53,110,092**	**-**	**-**	**-**	**-**	**-**
21001 - 2018 UTGO Bonds - Series A	**232,670**	**-**	**-**	**-**	**-**	**-**
351380 - Capital UTGO Bonds	232,670	-	-	-	-	-
21002 - 2018 UTGO Bonds - Series B	**279,107**	**-**	**-**	**-**	**-**	**-**
351380 - Capital UTGO Bonds	279,107	-	-	-	-	-
21005 - 2023-Capital Projects	**678,440**	**-**	**-**	**-**	**-**	**-**
351380 - Capital UTGO Bonds	678,440	-	-	-	-	-
21006 - 2024 UTGO Bonds	**51,919,875**	**-**	**-**	**-**	**-**	**-**
351380 - Capital UTGO Bonds	51,813,730	-	-	-	-	-
353600 - COD Public Lighting Improvements GO Bond Projects 3	106,145	-	-	-	-	-
4504 - Installment Purchase Agreements	**2,000,000**	**-**	**-**	**-**	**-**	**-**
23001 - July 2024 Vehicle IPA	**2,000,000**	**-**	**-**	**-**	**-**	**-**
358031 - Capital Restructuring Initiative - Department of Innovati	2,000,000	-	-	-	-	-
4533 - City of Detroit Capital Projects	**7,500,000**	**4,712,000**	**36,868,719**	**-**	**-**	**-**
20255 - Prior Year Activity	**-**	**4,712,000**	**36,868,719**	**-**	**-**	**-**
351009 - Prior Year Surplus	-	4,712,000	36,868,719	-	-	-
20507 - CoD Capital Projects	**7,500,000**	**-**	**-**	**-**	**-**	**-**
358035 - Capital Restructuring Initiative - Non Departmental	7,500,000	-	-	-	-	-
5301 - Transportation Operation	**166,973**	**-**	**-**	**-**	**-**	**-**
90061 - GASB 96 SBITA	**166,973**	**-**	**-**	**-**	**-**	**-**
359980 - GASB 96 SBITA	166,973	-	-	-	-	-
7500 - Employees Benefit Plan	**140,283,612**	**-**	**-**	**-**	**-**	**-**
04315 - Non Dept Employees Benefit Plan	**140,283,612**	**-**	**-**	**-**	**-**	**-**
350946 - Employee Benefits FSA	4,591,739	-	-	-	-	-
350950 - Group Life Insurance	1,763,324	-	-	-	-	-
350955 - Eye Care _ Active	1,576,750	-	-	-	-	-

CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
REVENUES

Department # - Department Name Fund # - Fund Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2025 Actual	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
350960 - Hospitalization	127,369,162	-	-	-	-	-
350970 - Dental Care Benefits	4,472,746	-	-	-	-	-
351490 - Employee Benefit Plan	509,892	-	-	-	-	-
7501 - Disability Income Protection Plan	**1,155,151**	**-**	**-**	**-**	**-**	**-**
04312 - Non Dept Income Protection Plan	**1,155,151**	**-**	**-**	**-**	**-**	**-**
350905 - Income Protection	1,090,900	-	-	-	-	-
350950 - Group Life Insurance	64,251	-	-	-	-	-
7516 - Retiree Protection Trust Fund	**21,545,780**	**-**	**-**	**-**	**-**	**-**
13854 - Non Dept Retirement Systems	**21,545,780**	**-**	**-**	**-**	**-**	**-**
351051 - Retiree Protection Fund	21,545,780	-	-	-	-	-
9201 - DBA -Governmental Capital Projects	**809,559**	**-**	**-**	**-**	**-**	**-**
96010 - DBA _Governmental Capital Projects	**809,559**	**-**	**-**	**-**	**-**	**-**
350311 - DBA Governmental Capital Projects	809,559	-	-	-	-	-
9206 - GDRRA Financials	**15,406,601**	**-**	**-**	**-**	**-**	**-**
96011 - GDRRA Financials	**15,406,601**	**-**	**-**	**-**	**-**	**-**
350312 - GDRRA Financials	15,406,601	-	-	-	-	-
36 - Housing & Revitalization Department	**102,068,799**	**48,009,670**	**13,552,093**	**12,779,887**	**12,768,776**	**12,757,665**
1000 - General Fund	**6,896,898**	**5,068,236**	**4,533,262**	**3,761,056**	**3,749,945**	**3,738,834**
26362 - Affordable Housing Underwriting and Development	**4,319,636**	**963,112**	**767,043**	**755,932**	**744,821**	**733,710**
360103 - Neighborhood & Housing Svcs GF	19,379	-	-	-	-	-
360130 - Community Development	4,300,257	963,112	767,043	755,932	744,821	733,710
26364 - Affordable Housing Development and Preservation Fund	**-**	**1,850,000**	**1,511,095**	**750,000**	**750,000**	**750,000**
360072 - Housing Affordability	-	1,850,000	1,511,095	750,000	750,000	750,000
29360 - Housing & Revitalization Dept Administration	**2,577,262**	**2,255,124**	**2,255,124**	**2,255,124**	**2,255,124**	**2,255,124**
360056 - Indirect Costs Reimbursements	2,577,262	2,255,124	2,255,124	2,255,124	2,255,124	2,255,124
1004 - Gordie Howe International Bridge (GHIB) Project	**302,389**	**-**	**-**	**-**	**-**	**-**
20413 - Bridging Neighborhoods Fund	**302,389**	**-**	**-**	**-**	**-**	**-**
360145 - Bridging Neighborhoods Program	302,389	-	-	-	-	-

CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
REVENUES

Department # - Department Name Fund # - Fund Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2025 Actual	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
2001 - Block Grant	**44,634,008**	**31,940,230**	**-**	**-**	**-**	**-**
06102 - HRD Letter of Credit BG old	**36,760,266**	**31,940,230**	**-**	**-**	**-**	**-**
361375 - CDBG Letter of Credit	36,760,266	31,940,230	-	-	-	-
13529 - HRD Section 108 Loans	**2,374,413**	**-**	**-**	**-**	**-**	**-**
364087 - Garfield II Sec 108 Loan	16,510	-	-	-	-	-
364089 - Book Cadillac Sec 108 Loan	2,396	-	-	-	-	-
364090 - Fort Shelby Sec 108 Loan	2,355,507	-	-	-	-	-
13609 - HRD CDBG Housing Rehabilitation	**582,975**	**-**	**-**	**-**	**-**	**-**
364067 - CDBG Housing Rehabilitation	582,975	-	-	-	-	-
20541 - FY18 Pre-Development Affordable Housing	**4,989,295**	**-**	**-**	**-**	**-**	**-**
361111 - HRD Grants	4,989,295	-	-	-	-	-
20546 - FY18 for Detroit Safe Clean and Decent Team Public Servi	**70,970**	**-**	**-**	**-**	**-**	**-**
361111 - HRD Grants	70,970	-	-	-	-	-
20813 - CDBG-CV CARES ACT funds	**(143,911)**	**-**	**-**	**-**	**-**	**-**
360024 - CDBG-CV Administration	(143,911)	-	-	-	-	-
2002 - UDAG and Discretionary Grants	**3,093,447**	**2,916,172**	**2,735,174**	**2,735,174**	**2,735,174**	**2,735,174**
13340 - HRD Emergency Solutions Grant	**3,043,590**	**2,916,172**	**2,735,174**	**2,735,174**	**2,735,174**	**2,735,174**
361507 - Emergency Solutions Grant - Staff	23,084	218,713	205,138	205,138	205,138	205,138
361508 - Emergency Solutions Grant - Projects	3,020,506	2,697,459	2,530,036	2,530,036	2,530,036	2,530,036
20814 - ESG-CV CARES ACT funds	**49,857**	**-**	**-**	**-**	**-**	**-**
360089 - ESG-CV CARES ACT	49,857	-	-	-	-	-
2003 - Sec 108 Loans - Developments	**5,516,681**	**-**	**-**	**-**	**-**	**-**
12234 - HRD Garfield II Section 108	**5,516,681**	**-**	**-**	**-**	**-**	**-**
364044 - Garfield Section 108 Loan	93,506	-	-	-	-	-
364093 - Garfield Sugar Hill Sec 108 Loan	5,423,175	-	-	-	-	-
2004 - Neighborhood Stabilization Program	**107,970**	**-**	**-**	**-**	**-**	**-**
14098 - 14098-Appropriation	**107,970**	**-**	**-**	**-**	**-**	**-**
364108 - NSP1 Closeout Activity	107,970	-	-	-	-	-

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REVENUES

Department # - Department Name Fund # - Fund Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2025 Actual	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
2007 - Choice Neighborhoods Implementation Grant	**2,075,653**	**-**	**-**	**-**	**-**	**-**
20971 - FY 21 for Choice Neighborhoods Implementation Grant	**2,075,653**	**-**	**-**	**-**	**-**	**-**
360010 - Administration_360010	22,387	-	-	-	-	-
361111 - HRD Grants	2,053,266	-	-	-	-	-
2104 - Health Grants Fund	**11,813**	**105,104**	**-**	**-**	**-**	**-**
20928 - HRD HOPWA Administration	**11,813**	**105,104**	**-**	**-**	**-**	**-**
361111 - HRD Grants	11,813	105,104	-	-	-	-
2106 - Mayor's Office Grants Fund	**189,683**	**-**	**-**	**-**	**-**	**-**
20980 - Expanding Municipal Financial Empowerment in Detroit GI	**10,000**	**-**	**-**	**-**	**-**	**-**
361111 - HRD Grants	10,000	-	-	-	-	-
21152 - Byrne Discretionary Community Project Grant - Project Cl	**179,683**	**-**	**-**	**-**	**-**	**-**
361111 - HRD Grants	179,683	-	-	-	-	-
2107 - Office of Grants Management Grants Fund	**1,000,000**	**-**	**-**	**-**	**-**	**-**
20960 - FY2021 SNF-HSP-Single Family Gap Sub-Grant	**1,000,000**	**-**	**-**	**-**	**-**	**-**
361111 - HRD Grants	1,000,000	-	-	-	-	-
2108 - Planning & Development Dept. Grants Fund	**9,633,771**	**-**	**-**	**-**	**-**	**-**
20639 - FY19 Lead Hazard Reduction Program	**(55)**	**-**	**-**	**-**	**-**	**-**
361111 - HRD Grants	(55)	-	-	-	-	-
20735 - 2020 Lead Hazard Reduction Grant	**5,118,616**	**-**	**-**	**-**	**-**	**-**
361111 - HRD Grants	5,118,616	-	-	-	-	-
21102 - FY22 LBPHR-Healthy Homes Production HHP- Grant	**1,083,251**	**-**	**-**	**-**	**-**	**-**
361111 - HRD Grants	1,083,251	-	-	-	-	-
21223 - FY22 Lead-Based Paint Hazard Reduction Grant	**1,728,726**	**-**	**-**	**-**	**-**	**-**
361111 - HRD Grants	1,728,726	-	-	-	-	-
21293 - FY24 LEAD CHIP	**943,363**	**-**	**-**	**-**	**-**	**-**
361111 - HRD Grants	943,363	-	-	-	-	-
21294 - FY24 LEAD HHP	**31,909**	**-**	**-**	**-**	**-**	**-**
361111 - HRD Grants	31,909	-	-	-	-	-

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Department # - Department Name Fund # - Fund Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2025 Actual	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
21415 - Medicaid CHIP Community Development Lead Hazard Con	**673,694**	**-**	**-**	**-**	**-**	**-**
361111 - HRD Grants	673,694	-	-	-	-	-
21416 - Lead Health Safety - 2025	**54,265**	**-**	**-**	**-**	**-**	**-**
361111 - HRD Grants	54,265	-	-	-	-	-
2121 - CDBG-DR	**10,406,430**	**-**	**-**	**-**	**-**	**-**
21272 - CDBG-DR	**10,406,430**	**-**	**-**	**-**	**-**	**-**
360139 - CDBGDR21- Admin	257,430	-	-	-	-	-
360140 - CDBGDR21-Planning	1,845,421	-	-	-	-	-
360143 - CDBGDR21-Det-PDRP	8,303,579	-	-	-	-	-
2122 - HRD Non-Entitlement Grants	**1,677,106**	**-**	**198,000**	**198,000**	**198,000**	**198,000**
21362 - FEC Legacy Planning Software Pilot Grant	**15,000**	**-**	**-**	**-**	**-**	**-**
361111 - HRD Grants	15,000	-	-	-	-	-
21363 - Comprehensive Opioid Stimulant	**286,523**	**-**	**-**	**-**	**-**	**-**
361111 - HRD Grants	286,523	-	-	-	-	-
21364 - JLG Home Repair Grant FY24	**33,583**	**-**	**-**	**-**	**-**	**-**
360145 - Bridging Neighborhoods Program	33,583	-	-	-	-	-
21440 - JLG Home Repair Home Swap Program–Phase 2	**748,000**	**-**	**-**	**-**	**-**	**-**
360145 - Bridging Neighborhoods Program	748,000	-	-	-	-	-
21479 - FCA US Community Benefits Grant	**594,000**	**-**	**-**	**-**	**-**	**-**
361111 - HRD Grants	594,000	-	-	-	-	-
21532 - FCA US LLC Community Benefits – Neighborhood Beautifi	**-**	**-**	**198,000**	**198,000**	**198,000**	**198,000**
361111 - HRD Grants	-	-	198,000	198,000	198,000	198,000
3921 - Other Special Revenue Fund	**290,583**	**-**	**-**	**-**	**-**	**-**
21106 - Sales Proceeds for SNF Homes	**290,583**	**-**	**-**	**-**	**-**	**-**
360145 - Bridging Neighborhoods Program	290,583	-	-	-	-	-
3923 - American Rescue Plan Act-ARP	**6,200,009**	**-**	**-**	**-**	**-**	**-**
22001 - ARPA - Emergency Rental Assistance Grant	**1,290,015**	**-**	**-**	**-**	**-**	**-**
361111 - HRD Grants	1,290,015	-	-	-	-	-

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Department # - Department Name Fund # - Fund Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2025 Actual	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
22019 - MI HOPE Renew Detroit	**4,909,993**	**-**	**-**	**-**	**-**	**-**
366003 - ARPA Renew Detroit Program	4,909,993	-	-	-	-	-
4602 - Consol CED Project Expenditure	**11,570**	**-**	**-**	**-**	**-**	**-**
20399 - UDAG Acquisition	**11,570**	**-**	**-**	**-**	**-**	**-**
360130 - Community Development	11,570	-	-	-	-	-
4620 - Special Hsg Rehab Programs	**10,020,789**	**7,979,928**	**6,085,657**	**6,085,657**	**6,085,657**	**6,085,657**
05537 - HRD Investor Owned Rehabilitation	**5,982,355**	**2,200,000**	**400,000**	**400,000**	**400,000**	**400,000**
360976 - Home Revolving Fund	5,982,355	2,200,000	400,000	400,000	400,000	400,000
10821 - HRD HOME 02 03	**(3,245,162)**	**5,201,935**	**5,117,091**	**5,117,091**	**5,117,091**	**5,117,091**
363001 - HOME CHDO Project Financing	(3,245,162)	5,201,935	5,117,091	5,117,091	5,117,091	5,117,091
13171 - HRD HOME Administration	**7,010,930**	**577,993**	**568,566**	**568,566**	**568,566**	**568,566**
365160 - HOME Administration	7,010,930	577,993	568,566	568,566	568,566	568,566
20991 - Home-ARP Project Costs	**272,666**	**-**	**-**	**-**	**-**	**-**
360102 - HOME-ARP Administration	272,666	-	-	-	-	-
37 - Detroit Police Department	**107,251,645**	**104,814,582**	**111,902,755**	**114,831,645**	**117,830,862**	**120,789,077**
1000 - General Fund	**90,138,374**	**86,008,726**	**92,110,157**	**94,705,035**	**97,362,512**	**99,970,741**
25370 - Criminal Code Enforcement	**3,699,137**	**3,763,065**	**4,027,632**	**4,108,185**	**4,190,348**	**4,274,155**
370400 - Twelfth Precinct_370400	348	-	-	-	-	-
370440 - Organized Crime	557,707	777,525	582,793	594,449	606,338	618,465
370525 - Metro Division	2,977,068	2,511,240	3,121,200	3,183,624	3,247,296	3,312,242
370568 - Investigative Operations	164,013	474,300	323,639	330,112	336,714	343,448
25372 - Police Emergency Response	**33**	**-**	**-**	**-**	**-**	**-**
370687 - Detroit Detention Center	33	-	-	-	-	-
25373 - Public Services	**3,882,521**	**4,470,561**	**4,559,972**	**4,651,172**	**4,744,195**	**4,839,079**
370090 - Transit Police Operations	3,882,200	4,470,561	4,559,972	4,651,172	4,744,195	4,839,079
370687 - Detroit Detention Center	321	-	-	-	-	-
29370 - Police Department Administration	**39,530,087**	**38,638,903**	**40,080,078**	**41,925,019**	**43,822,968**	**45,661,939**
370140 - Police Human Resources	36,200	14,280	37,662	38,416	39,184	39,968

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370525 - Metro Division	114,289	-	-	-	-	-
370591 - City Income Tax (PA 394 of 2012)	36,206,206	38,478,763	39,893,639	41,734,850	43,628,996	45,464,087
370686 - Training Section	3,173,392	145,860	148,777	151,753	154,788	157,884
29371 - Policing Services Infrastructure	**43,026,596**	**39,136,197**	**43,442,475**	**44,020,659**	**44,605,001**	**45,195,568**
370675 - Resource Management Division	40,251,528	38,050,917	42,365,661	42,922,309	43,484,684	44,052,845
370676 - Police Fleet Management	2,375,392	647,700	660,654	673,867	687,344	701,091
372290 - Office of the Asst Chief-Administration	399,676	437,580	416,160	424,483	432,973	441,632
2105 - Homeland Security Grants Fund	**-**	**-**	**817,020**	**833,360**	**850,028**	**867,028**
21649 - Homeland Security Grant Program-UASI FY27	**-**	**-**	**817,020**	**833,360**	**850,028**	**867,028**
371111 - Police Grants	-	-	817,020	833,360	850,028	867,028
2110 - Police Grants Fund	**5,063,395**	**6,429,468**	**6,558,056**	**6,689,218**	**6,823,001**	**6,959,463**
20609 - Justice Assistance Grant (JAG) FY20	**84,835**	**-**	**-**	**-**	**-**	**-**
371111 - Police Grants	84,835	-	-	-	-	-
20643 - FY2019 Scrap Tire Market Development Grant	**0**	**-**	**-**	**-**	**-**	**-**
371111 - Police Grants	0	-	-	-	-	-
20693 - FY19 Innovations in Community-Based Crime Reduction G	**96,902**	**-**	**-**	**-**	**-**	**-**
371111 - Police Grants	96,902	-	-	-	-	-
20824 - 2020 COPS Hiring Program Grant	**(66,315)**	**-**	**-**	**-**	**-**	**-**
371111 - Police Grants	(66,315)	-	-	-	-	-
20845 - 2019 Operation StoneGarden Grant	**19,264**	**-**	**-**	**-**	**-**	**-**
371111 - Police Grants	19,264	-	-	-	-	-
20907 - Strategic Traffic Enforcement Program FY 22	**2,159**	**-**	**-**	**-**	**-**	**-**
371111 - Police Grants	2,159	-	-	-	-	-
20913 - ATPA Preventing Auto Theft FY 22	**(207,973)**	**-**	**-**	**-**	**-**	**-**
371111 - Police Grants	(207,973)	-	-	-	-	-
20916 - Operation Stonegarden FY 21	**10,935**	**-**	**-**	**-**	**-**	**-**
371111 - Police Grants	10,935	-	-	-	-	-
20919 - FY20 BJA Supervision Innovations Grant	**262,192**	**-**	**-**	**-**	**-**	**-**

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Department # - Department Name Fund # - Fund Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2025 Actual	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
371111 - Police Grants	262,192	-	-	-	-	-
20997 - 2021 Community Policing Development Crisis Interventio	**40,311**	**-**	**-**	**-**	**-**	**-**
371111 - Police Grants	40,311	-	-	-	-	-
21073 - ATPA Preventing Auto Theft FY 23	**207,973**	**-**	**-**	**-**	**-**	**-**
371111 - Police Grants	207,973	-	-	-	-	-
21094 - 2021 BJA FY21 Byrne Criminal Justice Innovation Prograı	**163,817**	**-**	**-**	**-**	**-**	**-**
371111 - Police Grants	163,817	-	-	-	-	-
21100 - 2021 BJA FY21 Smart Policing Intiative	**181,521**	**-**	**-**	**-**	**-**	**-**
371111 - Police Grants	181,521	-	-	-	-	-
21114 - BJA FY20 Solicited- Operation Legend	**248,792**	**-**	**-**	**-**	**-**	**-**
371111 - Police Grants	248,792	-	-	-	-	-
21125 - Prosecuting Cold Cases Using DNA Evidence	**(5,764)**	**-**	**-**	**-**	**-**	**-**
371111 - Police Grants	(5,764)	-	-	-	-	-
21141 - Firearms Technical Assistance Project Grant	**90,367**	**-**	**-**	**-**	**-**	**-**
371111 - Police Grants	90,367	-	-	-	-	-
21150 - Byrne Discretionary Community Project Grant - Ceasefire	**360,224**	**-**	**-**	**-**	**-**	**-**
371111 - Police Grants	360,224	-	-	-	-	-
21191 - Strategic Traffic Enforcement Program FY 24	**17,900**	**-**	**-**	**-**	**-**	**-**
371111 - Police Grants	17,900	-	-	-	-	-
21192 - VOCA FY 24	**156,347**	**-**	**-**	**-**	**-**	**-**
371111 - Police Grants	156,347	-	-	-	-	-
21195 - ATPA Oakland County Auto Theft Unit FY 24	**23,074**	**-**	**-**	**-**	**-**	**-**
371111 - Police Grants	23,074	-	-	-	-	-
21196 - ATPA Preventing Auto Theft FY 24	**702,374**	**-**	**-**	**-**	**-**	**-**
371111 - Police Grants	702,374	-	-	-	-	-
21201 - STOP - Culturally Specific Underserved Grant FY 24	**17,158**	**-**	**-**	**-**	**-**	**-**
371111 - Police Grants	17,158	-	-	-	-	-
21249 - Project Safe Neighborhoods Grant	**130,034**	**-**	**-**	**-**	**-**	**-**

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Department # - Department Name Fund # - Fund Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2025 Actual	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
371111 - Police Grants	130,034	-	-	-	-	-
21291 - FY23 Body Worn Camera	**1,000,000**	**-**	**-**	**-**	**-**	**-**
371111 - Police Grants	1,000,000	-	-	-	-	-
21299 - VOCA FY25	**94,057**	**-**	**-**	**-**	**-**	**-**
371111 - Police Grants	94,057	-	-	-	-	-
21300 - ATPA Oakland County Auto Theft Unit FY25	**51,741**	**-**	**-**	**-**	**-**	**-**
371111 - Police Grants	51,741	-	-	-	-	-
21301 - ATPA Preventing Auto Theft FY25	**1,108,626**	**-**	**-**	**-**	**-**	**-**
371111 - Police Grants	1,108,626	-	-	-	-	-
21303 - STOP Cult. Specific Underserved F25	**38,635**	**-**	**-**	**-**	**-**	**-**
371111 - Police Grants	38,635	-	-	-	-	-
21304 - FVPSA-Supplemental Family Violence Prevention and Ser	**8,417**	**-**	**-**	**-**	**-**	**-**
371111 - Police Grants	8,417	-	-	-	-	-
21349 - FY2024 Dearborn Auto Theft Unit	**40,593**	**-**	**-**	**-**	**-**	**-**
371111 - Police Grants	40,593	-	-	-	-	-
21400 - HIDTA 2023 Crime Gun Inte Cnt	**18,050**	**-**	**-**	**-**	**-**	**-**
371111 - Police Grants	18,050	-	-	-	-	-
21413 - 2024 Crime Victim Sustainability Fund Grant	**90,883**	**-**	**-**	**-**	**-**	**-**
371111 - Police Grants	90,883	-	-	-	-	-
21438 - Crime Gun Intelligence Center Integration Initiative	**12,463**	**-**	**-**	**-**	**-**	**-**
371111 - Police Grants	12,463	-	-	-	-	-
21476 - MCOLES Citi Camp Grant	**21,449**	**-**	**-**	**-**	**-**	**-**
371111 - Police Grants	21,449	-	-	-	-	-
21482 - VOCA FY26	**-**	**689,264**	**-**	**-**	**-**	**-**
371111 - Police Grants	-	689,264	-	-	-	-
21483 - ATPA Oakland County Auto Theft Unit FY26	**-**	**162,534**	**-**	**-**	**-**	**-**
371111 - Police Grants	-	162,534	-	-	-	-
21484 - ATPA Preventing Auto Theft FY26	**-**	**4,031,367**	**-**	**-**	**-**	**-**

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371111 - Police Grants	-	4,031,367	-	-	-	-
21485 - STOP Culturally Specific Underserved Grant FY26	**-**	**117,181**	**-**	**-**	**-**	**-**
371111 - Police Grants	-	117,181	-	-	-	-
21486 - FVPSA Supplemental Family Violence Prevention and Ser	**-**	**178,310**	**181,876**	**185,514**	**189,224**	**193,008**
371111 - Police Grants	-	178,310	181,876	185,514	189,224	193,008
21487 - Justice Assistance Grant (JAG) FY26	**-**	**850,000**	**-**	**-**	**-**	**-**
371111 - Police Grants	-	850,000	-	-	-	-
21488 - Strategic Traffic Enforcement Program FY26	**-**	**165,000**	**-**	**-**	**-**	**-**
371111 - Police Grants	-	165,000	-	-	-	-
21489 - Operation Stonegarden FY26	**-**	**55,000**	**-**	**-**	**-**	**-**
371111 - Police Grants	-	55,000	-	-	-	-
21490 - Crime Victim Sustainability Fund FY26	**-**	**180,812**	**-**	**-**	**-**	**-**
371111 - Police Grants	-	180,812	-	-	-	-
21504 - FY25 Dearborn Auto Theft Unit Grant	**42,354**	**-**	**-**	**-**	**-**	**-**
371111 - Police Grants	42,354	-	-	-	-	-
21604 - VOCA FY27 (Culturally-Specific Responsive Services for l	**-**	**-**	**703,049**	**717,110**	**731,452**	**746,082**
371111 - Police Grants	-	-	703,049	717,110	731,452	746,082
21605 - ATPA Oakland County Auto Theft Unit FY27	**-**	**-**	**165,784**	**169,100**	**172,482**	**175,932**
371111 - Police Grants	-	-	165,784	169,100	172,482	175,932
21606 - ATPA Preventing Auto Theft FY27	**-**	**-**	**3,736,335**	**3,811,062**	**3,856,683**	**3,933,817**
371111 - Police Grants	-	-	3,736,335	3,811,062	3,856,683	3,933,817
21607 - STOP -Culturally Specific Underserved Grant FY27	**-**	**-**	**351,143**	**358,166**	**395,929**	**403,848**
371111 - Police Grants	-	-	351,143	358,166	395,929	403,848
21608 - Justice Assistance Grant (JAG) FY27	**-**	**-**	**867,000**	**884,340**	**902,027**	**920,067**
371111 - Police Grants	-	-	867,000	884,340	902,027	920,067
21609 - Strategic Traffic Enforcement Program FY27	**-**	**-**	**168,300**	**171,666**	**175,099**	**178,601**
371111 - Police Grants	-	-	168,300	171,666	175,099	178,601
21610 - Operation Stonegarden FY27	**-**	**-**	**56,100**	**57,222**	**58,366**	**59,534**

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Department # - Department Name Fund # - Fund Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2025 Actual	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
371111 - Police Grants	-	-	56,100	57,222	58,366	59,534
21611 - Crime Victim Sustainability Fund FY27	**-**	**-**	**184,428**	**188,117**	**191,879**	**195,717**
371111 - Police Grants	-	-	184,428	188,117	191,879	195,717
21620 - Dearborn Auto Theft Unit Grant FY27	**-**	**-**	**144,041**	**146,921**	**149,860**	**152,857**
371111 - Police Grants	-	-	144,041	146,921	149,860	152,857
2601 - Drug Law Enforcement Fund	**532,095**	**1,206,363**	**932,322**	**889,128**	**846,119**	**803,659**
00648 - Police Enhanced Drug Enforcement Program	**532,095**	**1,206,363**	**932,322**	**889,128**	**846,119**	**803,659**
370760 - Narcotics Forfeiture Activity	532,095	1,206,363	932,322	889,128	846,119	803,659
2602 - Federal Forfeitures Funds	**37,523**	**-**	**-**	**-**	**-**	**-**
12584 - Police Federal Forfeiture	**37,523**	**-**	**-**	**-**	**-**	**-**
370775 - Federal Forfeiture	37,523	-	-	-	-	-
3921 - Other Special Revenue Fund	**11,480,257**	**11,170,025**	**11,485,200**	**11,714,904**	**11,949,202**	**12,188,186**
09112 - Police Enhanced E-911	**5,239,850**	**5,012,085**	**5,202,000**	**5,306,040**	**5,412,161**	**5,520,404**
370700 - E-911 Improvements	5,239,850	5,012,085	5,202,000	5,306,040	5,412,161	5,520,404
25374 - Police Towing Operations	**5,359,615**	**5,600,000**	**5,722,200**	**5,836,644**	**5,953,377**	**6,072,444**
370680 - Towing Operations	5,359,615	5,600,000	5,722,200	5,836,644	5,953,377	6,072,444
28372 - Public Acts 301-302 Training	**880,792**	**557,940**	**561,000**	**572,220**	**583,664**	**595,338**
370750 - Public Acts 301-302 Training	880,792	557,940	561,000	572,220	583,664	595,338
38 - Public Lighting Department	**2,683,155**	**3,007,140**	**3,052,975**	**3,052,975**	**3,052,975**	**3,052,975**
1000 - General Fund	**541,964**	**807,140**	**639,792**	**639,792**	**639,792**	**639,792**
04737 - PLD General Revenue Public Lighting	**(1,099)**	**-**	**-**	**-**	**-**	**-**
380350 - Miscellaneous Revenues	(1,099)	-	-	-	-	-
29380 - Public Lighting - Administration	**543,063**	**807,140**	**639,792**	**639,792**	**639,792**	**639,792**
380010 - PLD Administration	543,063	807,140	639,792	639,792	639,792	639,792
1011 - PLD Decommissioning Reserve Fund	**2,141,191**	**2,200,000**	**2,413,183**	**2,413,183**	**2,413,183**	**2,413,183**
29381 - Public Lighting Decommissioning	**2,141,191**	**2,200,000**	**2,413,183**	**2,413,183**	**2,413,183**	**2,413,183**
381100 - PLD Decommissioning	2,141,191	2,200,000	2,413,183	2,413,183	2,413,183	2,413,183

CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
REVENUES

Department # - Department Name Fund # - Fund Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2025 Actual	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
45 - Department of Appeals & Hearings	**5,577,855**	**6,739,368**	**5,916,000**	**6,034,320**	**6,155,006**	**6,278,106**
1000 - General Fund	**5,577,855**	**6,739,368**	**5,916,000**	**6,034,320**	**6,155,006**	**6,278,106**
11159 - DAH Blight Violation Adjudication	**35**	**-**	**-**	**-**	**-**	**-**
450010 - DAH Administration	35	-	-	-	-	-
26450 - Code Enforcement Adjudication	**5,577,820**	**6,739,368**	**5,916,000**	**6,034,320**	**6,155,006**	**6,278,106**
450010 - DAH Administration	5,577,820	6,739,368	5,916,000	6,034,320	6,155,006	6,278,106
47 - General Services Department	**93,902,575**	**15,886,008**	**14,278,803**	**14,493,484**	**14,712,523**	**14,935,981**
1000 - General Fund	**11,986,932**	**14,736,008**	**13,128,803**	**13,343,484**	**13,562,523**	**13,785,981**
20946 - Wayne County Park Millage Funding FY2019-2021	**561,053**	**-**	**-**	**-**	**-**	**-**
472200 - Recreation Operations	561,053	-	-	-	-	-
25470 - Safe Neighborhoods - GSD	**21,156**	**7,140**	**22,010**	**22,451**	**22,900**	**23,358**
470039 - Detroit Animal Care & Control (DACC)	21,156	7,140	22,010	22,451	22,900	23,358
26470 - Parks and Public Space Management	**2,552,140**	**3,026,943**	**664,501**	**664,501**	**664,501**	**664,501**
470012 - Park Development	10,000	-	10,000	10,000	10,000	10,000
470198 - Grounds Maintenance	1,887,639	2,346,000	-	-	-	-
470400 - Freeway Maintenance	654,501	680,943	654,501	654,501	654,501	654,501
27470 - Recreation - GSD	**5,950,953**	**5,196,517**	**5,858,379**	**5,975,114**	**6,094,248**	**6,215,803**
472200 - Recreation Operations	5,515,138	4,790,761	5,433,434	5,541,670	5,652,135	5,764,848
472230 - Recreation Center Operations	435,815	405,756	424,945	433,444	442,113	450,955
29470 - GSD Shared Services	**1,209,822**	**4,190,375**	**4,251,752**	**4,336,561**	**4,423,067**	**4,511,303**
470020 - Building Services	1,198,545	3,564,327	3,635,614	3,708,326	3,782,493	3,858,143
470035 - Security	-	593,000	604,860	616,957	629,296	641,882
472170 - Graffiti Removal GF	11,278	33,048	11,278	11,278	11,278	11,278
29471 - GSD - Administration	**1,691,809**	**1,541,873**	**2,332,161**	**2,344,857**	**2,357,807**	**2,371,016**
470100 - Fleet Management	887,677	-	824,142	835,098	846,273	857,671
470106 - Detroit Wayne Joint Building Authority	82,802	85,313	87,019	88,759	90,534	92,345
470198 - Grounds Maintenance	721,330	1,456,560	1,421,000	1,421,000	1,421,000	1,421,000
29472 - GSD Fleet Operations	**-**	**773,160**	**-**	**-**	**-**	**-**

CITY OF DETROIT
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REVENUES

Department # - Department Name Fund # - Fund Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2025 Actual	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
470100 - Fleet Management	-	773,160	-	-	-	-
1003 - Blight Remediation Fund	**2,032,744**	**-**	**-**	**-**	**-**	**-**
20253 - Blight Remediation Projects	**2,032,744**	**-**	**-**	**-**	**-**	**-**
472130 - Corridor Trades Unit	32,744	-	-	-	-	-
472150 - DLBA Grounds Maintenance	2,000,000	-	-	-	-	-
2103 - General Services Dept. Grants Fund	**5,613,477**	**-**	**-**	**-**	**-**	**-**
20656 - FY2019 Strategic Neighborhood Fund	**275,748**	**-**	**-**	**-**	**-**	**-**
471111 - GSD Grants	275,748	-	-	-	-	-
20818 - SE. Michi.Resilience Grant-Palmer Par	**290,000**	**-**	**-**	**-**	**-**	**-**
471111 - GSD Grants	290,000	-	-	-	-	-
20966 - Resilient Park Access Grant	**199,400**	**-**	**-**	**-**	**-**	**-**
471111 - GSD Grants	199,400	-	-	-	-	-
20972 - FY21-NFWH-Patton Park-Installing Green Infrastructure	**202,583**	**-**	**-**	**-**	**-**	**-**
471111 - GSD Grants	202,583	-	-	-	-	-
20990 - FY2021 Erma Henderson Park & Marina Engineering Proje	**80,000**	**-**	**-**	**-**	**-**	**-**
471111 - GSD Grants	80,000	-	-	-	-	-
21093 - FY2022 Clean Diesel - RED HEAD	**315,747**	**-**	**-**	**-**	**-**	**-**
471111 - GSD Grants	315,747	-	-	-	-	-
21365 - Improving Detroit Parks	**250,000**	**-**	**-**	**-**	**-**	**-**
471111 - GSD Grants	250,000	-	-	-	-	-
21367 - Stoudamire Park-Pistons Palace	**250,000**	**-**	**-**	**-**	**-**	**-**
471111 - GSD Grants	250,000	-	-	-	-	-
21418 - Jefferson Chalmers Flooding Prevention Grant	**500,000**	**-**	**-**	**-**	**-**	**-**
471111 - GSD Grants	500,000	-	-	-	-	-
21422 - Outdoor Recreation Legacy Partnership Program Grant	**500,000**	**-**	**-**	**-**	**-**	**-**
471111 - GSD Grants	500,000	-	-	-	-	-
21507 - 2025 Freeway Maintenance & Cleanup Grant	**2,500,000**	**-**	**-**	**-**	**-**	**-**
471111 - GSD Grants	2,500,000	-	-	-	-	-

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REVENUES

Department # - Department Name Fund # - Fund Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2025 Actual	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
21522 - Public Parks & Greenway Infrastructure Grant	**250,000**	**-**	**-**	**-**	**-**	**-**
471111 - GSD Grants	250,000	-	-	-	-	-
2112 - Recreation	**1,189,764**	**1,150,000**	**1,150,000**	**1,150,000**	**1,150,000**	**1,150,000**
20615 - Summer Food Service Program 2020	**15,269**	**-**	**-**	**-**	**-**	**-**
471111 - GSD Grants	15,269	-	-	-	-	-
20773 - SFSP Consolidated Revenue	**18,165**	**-**	**-**	**-**	**-**	**-**
471111 - GSD Grants	18,165	-	-	-	-	-
20898 - Summer Food Service Program 2022	**(27,825)**	**-**	**-**	**-**	**-**	**-**
471111 - GSD Grants	(27,825)	-	-	-	-	-
20899 - Child & Adult Care Food Program 2022	**1,496**	**-**	**-**	**-**	**-**	**-**
471111 - GSD Grants	1,496	-	-	-	-	-
20992 - Save Americas Treasures	**500,000**	**-**	**-**	**-**	**-**	**-**
471111 - GSD Grants	500,000	-	-	-	-	-
21158 - Detroit Votes 2022	**67,366**	**-**	**-**	**-**	**-**	**-**
471111 - GSD Grants	67,366	-	-	-	-	-
21292 - ACE Capacity Building Grant	**45,195**	**-**	**-**	**-**	**-**	**-**
471111 - GSD Grants	45,195	-	-	-	-	-
21296 - Summer Food Service Program 2025	**249,737**	**-**	**-**	**-**	**-**	**-**
471111 - GSD Grants	249,737	-	-	-	-	-
21297 - Child & Adult Care Food Program 2025	**315,361**	**-**	**-**	**-**	**-**	**-**
471111 - GSD Grants	315,361	-	-	-	-	-
21366 - Supporting Healthy Aging through Parks and Recreation 3	**5,000**	**-**	**-**	**-**	**-**	**-**
471111 - GSD Grants	5,000	-	-	-	-	-
21512 - Summer Food Service Progrm Grant	**-**	**400,000**	**-**	**-**	**-**	**-**
471111 - GSD Grants	-	400,000	-	-	-	-
21513 - Child & Adult Care Food Program 2026 Grant	**-**	**750,000**	**-**	**-**	**-**	**-**
471111 - GSD Grants	-	750,000	-	-	-	-
21612 - Summer Food Service Program 2027	**-**	**-**	**400,000**	**400,000**	**400,000**	**400,000**

CITY OF DETROIT
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LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
REVENUES

Department # - Department Name Fund # - Fund Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2025 Actual	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
471111 - GSD Grants	-	-	400,000	400,000	400,000	400,000
21613 - Child & Adult Care Food Program 2027	**-**	**-**	**750,000**	**750,000**	**750,000**	**750,000**
471111 - GSD Grants	-	-	750,000	750,000	750,000	750,000
3923 - American Rescue Plan Act-ARP	**29,648,821**	**-**	**-**	**-**	**-**	**-**
22017 - ARPA- JLG Project S-recipient	**3,583,189**	**-**	**-**	**-**	**-**	**-**
470012 - Park Development	3,583,189	-	-	-	-	-
22018 - ARPA - Joe Louis Greenway Project State of MI	**26,065,632**	**-**	**-**	**-**	**-**	**-**
470012 - Park Development	26,065,632	-	-	-	-	-
4504 - Installment Purchase Agreements	**42,733,456**	**-**	**-**	**-**	**-**	**-**
23001 - July 2024 Vehicle IPA	**42,733,456**	**-**	**-**	**-**	**-**	**-**
470100 - Fleet Management	42,733,456	-	-	-	-	-
7510 - Other Trust and Agency	**697,381**	**-**	**-**	**-**	**-**	**-**
27470 - Recreation - GSD	**697,381**	**-**	**-**	**-**	**-**	**-**
472200 - Recreation Operations	89,406	-	-	-	-	-
472230 - Recreation Center Operations	607,975	-	-	-	-	-
47 - Recreation Department	**3,884,314**	**-**	**-**	**-**	**-**	**-**
2112 - Recreation	**2,000,000**	**-**	**-**	**-**	**-**	**-**
14106 - 14106-Appropriation	**2,000,000**	**-**	**-**	**-**	**-**	**-**
398580 - Private Contribution for Riverside Park	2,000,000	-	-	-	-	-
3601 - General Grants	**5,173**	**-**	**-**	**-**	**-**	**-**
06536 - Recreation Gift Catalogue Donations	**5,173**	**-**	**-**	**-**	**-**	**-**
390530 - Gift Catalogue Donations	5,173	-	-	-	-	-
3921 - Other Special Revenue Fund	**1,680,434**	**-**	**-**	**-**	**-**	**-**
13649 - Recreation Brighter Future Summer Day Camp	**1,680,434**	**-**	**-**	**-**	**-**	**-**
398538 - 2013 The Brighter Future Summer Day Camp_398538	1,680,434	-	-	-	-	-
4513 - General Obligation Bonds - Series 2010	**77,622**	**-**	**-**	**-**	**-**	**-**
20324 - COD Cultural Facilities GO Bond Projects 20324	**77,622**	**-**	**-**	**-**	**-**	**-**
395150 - Recreation Administration	77,622	-	-	-	-	-

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LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
REVENUES

Department # - Department Name Fund # - Fund Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2025 Actual	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
7511 - Cemetery Trust	**121,084**	**-**	**-**	**-**	**-**	**-**
00871 - Recreation Gethsemane Cemetery	**78,619**	**-**	**-**	**-**	**-**	**-**
395120 - Gethsemane Cemetery Trust	78,619	-	-	-	-	-
06427 - Recreation Perpetual Endowment - Cemeteries	**42,466**	**-**	**-**	**-**	**-**	**-**
395100 - Forest Hills Cemetary Trust	42,466	-	-	-	-	-
48 - Water Department	**221,047,757**	**265,262,400**	**248,133,209**	**228,202,085**	**236,617,420**	**244,363,132**
5720 - DWSD - R - Water	**148,746,504**	**149,172,400**	**155,874,300**	**162,027,848**	**164,766,529**	**167,380,710**
20173 - WDWSD-R Operating Revenue	**148,746,503**	**149,172,400**	**155,874,300**	**162,027,848**	**164,766,529**	**167,380,710**
487211 - WDWSD-R Receiving Revenue	148,746,503	149,172,400	155,874,300	162,027,848	164,766,529	167,380,710
20176 - WDWSD-R Non Operating Revenue	**1**	**-**	**-**	**-**	**-**	**-**
487511 - WDWSD-R Invest Earnings	1	-	-	-	-	-
5721 - WDWSD-R Imp & Ext	**71,967,906**	**77,838,000**	**60,557,909**	**63,273,237**	**69,150,891**	**74,432,422**
20244 - WDWSD-R Improvement & Extension	**71,967,906**	**77,838,000**	**60,557,909**	**63,273,237**	**69,150,891**	**74,432,422**
487711 - WDWSD-R Improvement & Extension Wtr	71,967,906	77,838,000	60,557,909	63,273,237	69,150,891	74,432,422
5740 - WDWSD- R Wtr 2020 Bond Fund	**333,348**	**38,252,000**	**31,701,000**	**2,901,000**	**2,700,000**	**2,550,000**
20334 - WDWSD-R Wtr 2020 Bond Fund	**333,348**	**38,252,000**	**31,701,000**	**2,901,000**	**2,700,000**	**2,550,000**
487801 - WDWSD-R Wtr 2020 Bond Fund	333,348	38,252,000	31,701,000	2,901,000	2,700,000	2,550,000
49 - Sewerage Department	**387,224,688**	**532,222,800**	**452,304,234**	**435,512,576**	**453,230,249**	**464,392,463**
5820 - DWSD - R - Sewer	**345,841,942**	**372,141,400**	**391,436,342**	**402,138,928**	**416,568,713**	**431,101,247**
20184 - SDWSD-R Operating Revenue	**345,253,020**	**372,141,400**	**390,578,116**	**401,263,928**	**415,675,814**	**430,201,247**
497211 - SDWSD-R Receiving Revenue	345,253,020	372,141,400	390,578,116	401,263,928	415,675,814	430,201,247
20187 - SDWSD-R Non Operating Revenue	**588,922**	**-**	**858,226**	**875,000**	**892,899**	**900,000**
497511 - SDWSD-R Invest Earnings	588,922	-	858,226	875,000	892,899	900,000
5821 - SDWSD-R Imp & Ext	**39,263,780**	**136,080,500**	**30,867,892**	**31,091,216**	**34,461,536**	**31,091,216**
20243 - SDWSD-R Improvement & Extension	**39,263,780**	**136,080,500**	**30,867,892**	**31,091,216**	**34,461,536**	**31,091,216**
497711 - SDWSD-R Improvement & Extension Swr	39,263,780	136,080,500	30,867,892	31,091,216	34,461,536	31,091,216
5831 - SDWSD -R Swr Bond Fund	**2,118,966**	**24,000,900**	**30,000,000**	**2,282,432**	**2,200,000**	**2,200,000**
20310 - SDWSDR 2015 Bond	**2,118,966**	**24,000,900**	**30,000,000**	**2,282,432**	**2,200,000**	**2,200,000**

CITY OF DETROIT
BUDGET DEVELOPMENT
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REVENUES

Department # - Department Name Fund # - Fund Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2025 Actual	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
497800 - SDWSDR Bond 2015	2,118,966	24,000,900	30,000,000	2,282,432	2,200,000	2,200,000
51 - Board of Zoning Appeals	**83,568**	**112,000**	**53,040**	**54,101**	**55,183**	**56,287**
1000 - General Fund	**83,568**	**112,000**	**53,040**	**54,101**	**55,183**	**56,287**
27510 - Zoning & Land Use Controls	**83,568**	**112,000**	**53,040**	**54,101**	**55,183**	**56,287**
510010 - Board of Zoning Appeals Administration	83,568	112,000	53,040	54,101	55,183	56,287
52 - City Council	**149,707**	**20,000**	**20,000**	**20,000**	**20,000**	**20,000**
1000 - General Fund	**44,830**	**20,000**	**20,000**	**20,000**	**20,000**	**20,000**
28520 - Legislative Administration	**43,710**	**20,000**	**20,000**	**20,000**	**20,000**	**20,000**
520005 - Legislative Policy Division	43,710	20,000	20,000	20,000	20,000	20,000
28527 - City Council - District 5 Council Member	**1,120**	**-**	**-**	**-**	**-**	**-**
520335 - District 5 Council Member	1,120	-	-	-	-	-
2118 - City Council Grants	**104,877**	**-**	**-**	**-**	**-**	**-**
20994 - FY2020 Historic Context Study Latinx Communities	**44,260**	**-**	**-**	**-**	**-**	**-**
521111 - City Council Grants	44,260	-	-	-	-	-
21126 - The Middle East Community Detroit FY21	**49,226**	**-**	**-**	**-**	**-**	**-**
521111 - City Council Grants	49,226	-	-	-	-	-
21258 - HPF-Historic Context Study of Women in Detroit Grant	**1,390**	**-**	**-**	**-**	**-**	**-**
521111 - City Council Grants	1,390	-	-	-	-	-
21260 - HPF-HER-Women's Clubs Building Grant	**10,000**	**-**	**-**	**-**	**-**	**-**
521111 - City Council Grants	10,000	-	-	-	-	-
53 - Office of the Ombudsperson	**12,000**	**12,000**	**-**	**-**	**-**	**-**
3921 - Other Special Revenue Fund	**12,000**	**12,000**	**-**	**-**	**-**	**-**
28530 - Community Engagement - Ombudsperson	**12,000**	**12,000**	**-**	**-**	**-**	**-**
530010 - Ombudsperson Administration & Operations	12,000	12,000	-	-	-	-
60 - 36th District Court	**13,008,303**	**13,997,966**	**14,417,854**	**14,706,210**	**15,000,333**	**15,300,340**
1000 - General Fund	**13,008,303**	**13,997,966**	**14,417,854**	**14,706,210**	**15,000,333**	**15,300,340**
25601 - Safe Neighborhoods - Traffic Court	**8,642,416**	**8,781,426**	**9,085,542**	**9,267,253**	**9,452,598**	**9,641,650**
600020 - Traffic	8,642,416	8,781,426	9,085,542	9,267,253	9,452,598	9,641,650

CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
REVENUES

Department # - Department Name Fund # - Fund Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2025 Actual	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
27600 - Economic Equity and Opportunity - Courts	**3,459,730**	**3,386,000**	**3,607,950**	**3,680,109**	**3,753,711**	**3,828,785**
600015 - Civil	3,124,407	2,900,000	3,116,879	3,179,217	3,242,801	3,307,657
600055 - Real Estate	335,323	486,000	491,071	500,892	510,910	521,128
29600 - 36th District Court Administration	**906,157**	**1,830,540**	**1,724,362**	**1,758,848**	**1,794,024**	**1,829,905**
600010 - Direct Costs	653,853	1,325,000	1,379,071	1,406,652	1,434,785	1,463,481
600014 - District Court Operations	3,587	-	-	-	-	-
600100 - Court Administration	248,718	505,540	345,291	352,196	359,239	366,424
70 - City Clerk	**44,390**	**7,650**	**8,455**	**8,624**	**8,796**	**8,972**
1000 - General Fund	**8,730**	**7,650**	**8,455**	**8,624**	**8,796**	**8,972**
28700 - City Clerk Administration	**8,730**	**7,650**	**8,455**	**8,624**	**8,796**	**8,972**
700010 - Office of the City Clerk	8,730	7,650	8,455	8,624	8,796	8,972
2117 - Dept of Elections	**35,660**	**-**	**-**	**-**	**-**	**-**
20854 - Detroit Safe Voting Plan 2 Grant	**35,660**	**-**	**-**	**-**	**-**	**-**
700010 - Office of the City Clerk	35,660	-	-	-	-	-
71 - Department of Elections	**4,081,594**	**3,000**	**225,000**	**112,500**	**4,500,000**	**238,500**
1000 - General Fund	**3,281,013**	**3,000**	**225,000**	**112,500**	**4,500,000**	**238,500**
28710 - Effective Governance - City Elections	**3,281,013**	**3,000**	**225,000**	**112,500**	**4,500,000**	**238,500**
710012 - Registration	3,281,013	3,000	225,000	112,500	4,500,000	238,500
2117 - Dept of Elections	**800,582**	**-**	**-**	**-**	**-**	**-**
21430 - Nonpartisan Election Administration Support Grant	**350,000**	**-**	**-**	**-**	**-**	**-**
711111 - Elections Grants	350,000	-	-	-	-	-
21535 - FY24 Early Voting Grant	**450,582**	**-**	**-**	**-**	**-**	**-**
711111 - Elections Grants	450,582	-	-	-	-	-
72 - Detroit Public Library	**46,234,514**	**43,472,160**	**45,389,682**	**46,724,233**	**48,173,396**	**49,748,371**
3001 - Library	**46,234,514**	**43,472,160**	**45,389,682**	**46,724,233**	**48,173,396**	**49,748,371**
10454 - Library Administrative Management	**(388,688)**	**-**	**-**	**-**	**-**	**-**
720002 - DPL - Administrative Services	(388,688)	-	-	-	-	-
29720 - Detroit Public Library Administration	**46,623,202**	**43,472,160**	**45,389,682**	**46,724,233**	**48,173,396**	**49,748,371**

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Department # - Department Name Fund # - Fund Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2025 Actual	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
720002 - DPL - Administrative Services	46,623,202	43,472,160	45,389,682	46,724,233	48,173,396	49,748,371
Grand Total	**3,632,705,785**	**3,080,751,394**	**3,047,425,182**	**2,888,092,168**	**2,950,942,001**	**3,005,605,194**