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# City of Detroit

## CITY COUNCIL

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TO: LaJuan Counts, Director  
Detroit Construction & Demolition Department

FROM: David Whitaker, Director   
Legislative Policy Division

DATE: March 10, 2023

RE: **2023-2024 Budget Analysis**

Attached is our budget analysis regarding your agency's budget for the upcoming 2023-2024 Fiscal Year.

Please be prepared to respond to the issues/questions raised in our analysis during your scheduled hearing on **Wednesday, March 15, 2023, at 10:00 a.m.** We would then appreciate a written response to the issues/questions at your earliest convenience before or after your budget hearing. Please forward a copy of your responses to the Councilmembers, the City Clerk's Office, and the Legislative Policy Division.

Please contact us if you have any questions regarding our budget analysis.

Thank you for your cooperation in this matter.

### Attachments

cc: Councilmembers  
Auditor General's Office  
Jay Rising, Chief Financial Officer  
John Naglick, Chief Deputy CFO/Finance Director  
Tanya Stoudemire, Chief Deputy Chief Financial Officer  
Steven Watson, Deputy CFO/Budget Director  
Brad Dick, Group Executive/Chief Operating Officer  
Steven Morris, Agency CFO  
Justin Buss, Budget Analyst  
Malik Washington, Mayor's Office

## Detroit Construction & Demolition Department (16)

### FY 2023-24 Budget Analysis by the Legislative Policy Division

The Detroit Construction & Demolition Department promotes the health, safety, and quality of life of the people of Detroit through the elimination or stabilization of blighted structures. **Effective FY 2023-2024, the Department also manages the operational maintenance and capital improvements for City of Detroit facilities.** Through its demolition function, staff identify and strategically prioritize demolition targets; work with the Office of Contracting and Procurement on the solicitation for and selection of contractors; oversee necessary pre-demolition due diligence, including survey and inspection of properties for hazardous or regulated materials; oversee demolition activities, including abatement of hazardous and regulated materials and backfill and grading of properties; stabilize vacant properties with rehabilitation potential; respond to inquiries; and recover costs associated with the demolition of structures on privately-owned property.<sup>1</sup> (emphasis added)

On February 4, 2021, the City of Detroit issued \$175 million in unlimited tax general obligation (UTGO) bonds<sup>2</sup> also known as “Proposal N” or “Neighborhood Improvement Plan” bonds. Because there was a high demand for these bonds, the bonds sold at a premium, and the City was able to secure an additional \$30.75 million in bond proceeds as a bond premium. The following sources and uses of the Proposal N bonds is as follows<sup>3</sup>:

#### SOURCES AND USES OF FUNDS

The sources and uses of funds are approximately as follows:

<u>Sources:</u>	2021A Bonds	2021B Bonds	Total
Par Amount of Bonds	\$135,000,000.00	\$40,000,000.00	\$175,000,000.00
Original Issue Premium	<u>30,748,789.50</u>	<u>--</u>	<u>30,748,789.50</u>
<b>Total Sources</b>	<u>\$165,748,789.50</u>	<u>\$40,000,000.00</u>	<u>\$205,748,789.50</u>
<u>Uses:</u>	2021A Bonds	2021B Bonds	Total
Project Fund Deposit	\$164,615,393.93	\$39,697,167.44	\$204,312,561.37
Issuance Costs*	<u>1,133,395.57</u>	<u>302,832.56</u>	<u>1,436,228.13</u>
<b>Total Uses</b>	<u>\$165,748,789.50</u>	<u>\$40,000,000.00</u>	<u>\$205,748,789.50</u>

\* Includes estimated costs for printing the Official Statement, Rating Agency, Bond Counsel, Transfer Agent, Dissemination Agent, Investor Relations Agent and Auditor fees, Underwriters' Discount, and other expenses.

As can be seen from the above table, the City of Detroit received a total of \$205.75 million from the Proposal N bond sale. Of this total, \$1.44 million was paid in bond issuance costs (which are explained at the asterisk above). As a result, on February 11, 2021, the City of Detroit received \$204.3 million in net bond proceeds from the Proposal N bond sale. Of this total, \$164.6 million represents Series 2021A (tax exempt<sup>4</sup>) bonds, and \$40 million represents Series 2021B (taxable<sup>5</sup>) bonds.

<sup>1</sup> Page B16-1 of Mayor Duggan’s proposed FY2024-2027 Four-Year Financial Plan.

<sup>2</sup> Unlimited tax general obligation (UTGO) bonds are voter-authorized bonds paid off from property taxes based on the City of Detroit’s property tax debt millage. In contrast, limited tax general obligation (LTGO) bonds are non-voter bonds and paid for out of the City’s general fund and are not paid for out of property taxes based on the property tax debt millage.

<sup>3</sup> Source: City of Detroit’s Official Statement providing details on the Proposal N bond sale dated February 4, 2021, which can be obtained from the following link: [file:///C:/Users/Owner/Downloads/City\\_of\\_Detroit\\_OS\\_Feb\\_2021.I6bxemsul.pdf](file:///C:/Users/Owner/Downloads/City_of_Detroit_OS_Feb_2021.I6bxemsul.pdf)

<sup>4</sup> Tax exempt bonds are when the interest paid on municipal issues is exempt from federal taxes and sometimes state and local taxes as well.

<sup>5</sup> Taxable bonds are when the interest paid on municipal bonds is subject to both federal and state income taxes.

The Demolition Department is funded primarily from the Proposal N bond proceeds in FY 2023. These funds are appropriated in appropriation 21003 Neighborhood Improvement Bonds in accordance with the bond resolution approved by City Council in July 2020. Fund 4503-General Obligation Bond Fund is the fund where appropriation 21003 is housed. **Fund 4503-General Obligation Bond Fund is not a general fund but a bond fund where the Prop N bond proceeds were deposited.**

**Since City Council approved appropriation 21003 to house the Prop N bond proceeds in July 2020, these bond proceeds were budgeted in appropriation 21003 in February 2021 when the bonds were sold. Therefore, the activity in appropriation 21003 will not be reflected in the proposed FY 2024-2027 four-year financial plan on pages B16-1 through B16-14 in Section B of the budget book. As a result, Prop N bond proceeds will be balanced forward at the end of each fiscal year until the Prop N bond proceeds are exhausted.**

**It is important to further note that, however, the Demolition Department uses Prop N bond proceeds to pay for its operational costs, including staff costs, professional & contractual services costs, operating supplies costs, operation services costs, equipment acquisition costs, and other expenses costs. Attachment I represents a legal opinion from the City of Detroit’s bond counsel (Miller Canfield) on the legality of using Prop N Bond funds for the Demolition Department’s operations.**

**As a result, the 88 positions the Demolition Department proposes to employ in FY 2024 will be paid from Prop N Bond funds. This is reflected on page B16-13 in Section B of the budget book.**

Meanwhile, the budgeted figures on pages B16-10 and B16-11 are limited only to the Fund 1003 Blight Remediation Fund. General fund surplus dollars are deposited into Fund 1003 Blight Remediation Fund to fund emergency demolitions which are not eligible for the use of Prop N Bond funds.

#### Issues and Questions

1. Approximately \$8 million was the Demolition Department’s budget for emergency demolitions for FY 2022. B16-5: Please explain the department’s actual \$375,000 revenue and actual \$66.9 million expenditure for FY 2022.
2. Please briefly explain the department’s new expense initiatives, new capital funding requests, operational reform and savings proposals, and new revenue initiatives/proposals to be implemented from proceeds in Fund 1003 Blight Remediation Fund (which houses general fund surplus dollars for emergency demolition and remediation purposes) and appropriation 21003 Neighborhood Improvement Bonds, Fund 4503 General Obligation Bond Fund in FY 2024.
3. Please explain why the department’s name was changed to “Detroit Construction & Demolition Department” in FY 2024.
4. B16-2: Please explain the rationale for transferring the Facilities Management Division from the General Services Department to the Construction & Demolition Department in FY 2024.
5. The FY 2023 current year budget for the Facilities Management Division is \$10,423,744 with 48 FTEs associated with it. B16-10: This division has been renamed to “Construction & Facilities Management” division in FY 2024 at a budget of \$8,166,633, also, with 48 FTEs associated with it (B16-12). Please explain the \$2.25 million reduction in this program while the level of FTEs remain at 48. Please explain the impact of the funding reduction on the facilities management division program in FY 2024.

6. City Council recently approved a \$156 million budget amendment appropriating general fund surplus dollars from the \$230 million general fund surplus as of June 30, 2022. Of the \$156 million, \$13 million was slated for emergency demolitions of private structures deemed unsafe, whether by emergency order or orders to demolish through the Dangerous Buildings process. Please explain why it is proposed to use an additional \$13.28 million in general fund surplus dollars for emergency demolitions in appropriation 21200 (B16-10) in FY 2024.
7. B16-11: Please explain the one-time revenue source of \$150,000 related to the Detroit demolition program. Why can't this be a recurring revenue source?
8. B16-5: Please explain why 10 FTEs are being added to the department's demolition program.
9. Please provide the proposed organization chart for the Construction & Demolition Department for FY 2024.
10. Please provide the proposed FY 2024-2027 four-year financial plan for the Construction & Demolition Department, including the budgets to be paid for using Prop N Neighborhood Improvement Bonds (NIB).
11. In February 2021, the City sold \$175 M in Prop N Bond funds. The City has authorization approved by Council and the voters to sell up to \$250 M in Prop N Bond funds. When does the City anticipate selling the difference of \$75 M in Prop N Bond funds in remaining bond authorization?
12. As of February 10, 2023, the Demolition Department had 6 vacancies. Please briefly describe the difficulty of filling vacancies or the reason for keeping positions vacant. Also, please briefly explain the department's strategy to fill the vacant positions.
13. In response to a budget question raised by Council President Pro Tem Tate during the FY 2022 budget process, the Demolition Department indicated: "Prop N Bond funds will pay for outside contractors to perform property demolition services including abatement, demolition, excavation, backfill, and grading. In addition to paying for demolition services, Prop N Bond funds will also pay for staff costs related to demolition and rehabilitation as well as administrative expenses such as office rental, office supplies, and software maintenance." So far, what has been the average cost of demolishing, excavating, backfilling, and grading homes demolished with Prop N Bond funds?
14. In FY 2024, the Construction & Demolition Department's goal is to demolish 400 structures on average per month. What has been the average per month in FY 2023? If the average per month is lower than the goal for FY 2024, why does the department feel more residential properties can be demolished per month in FY 2024?
15. Under the Prop N Neighborhood Improvement Program, 8,000 blighted homes are slated to be demolished and 6,000 blighted homes are slated to be preserved for future renovation and sale, improving the safety, value and health of the City of Detroit's neighborhoods. According to B16-4, 3,679 residential structures were demolished since FY 2022. What is the end date of this statistic? How many additional residential structures have been demolished using Prop N Bond funds since this end date?
16. What strategy is the Demolition Department using to prioritize demolition targets in the neighborhoods using Prop N Bond dollars?
17. To date, what is the total number of demolition contractors used to demolish blighted homes using Prop N Bond funds? Of this total, how many were a) Detroit based business? b) Detroit based

minority owned businesses? c) Detroit based women owned businesses? d) Non-Detroit based businesses?

18. To date, what are the main impediments preventing Detroit based businesses from being awarded demolition and rehabilitation contracts using Prop N Bond funds?
19. What strategies are in place to help increase the number of demolition and rehabilitation contracts with Detroit based businesses, including minority owned and women owned businesses? Are Detroit based businesses encouraged to joint venture to increase their ability to be awarded demolition and rehabilitation contracts using Prop N Bond funds?
20. To date, does the Demolition Department know how many Detroiters have been hired by demolition and rehabilitation contractors?
21. To date, how many demolition contractors were terminated due to violating Demolition Department requirements since the inception of the Prop N NIP demolition program?
22. Beyond those that are terminated, how many demolition contractors are still suspended since the inception of the Prop N NIP demolition program? What is the average timeframe for suspensions to be resolved?
23. What strategy is the Demolition Department using to identify the vacant residential structures targeted to be stabilized through debris removal, roof repair, and securing of property in the neighborhoods using Prop N Bond dollars?
24. According to B16-4, 43 commercial structures were demolished since FY 2022. It is understood that Prop N NIB dollars were not being used for demolishing commercial structures. What was the source of funding used to demolish these commercial structures?
25. According to B16-4, 3,658 residential structures were boarded up since FY 2022. Does this include the residential properties that had debris removal and roof repair? Have all these properties been made available for future sale or rehabilitation?
26. Once a home is stabilized, how quickly does the Detroit Land Bank Authority (DLBA) take control of the property for future sale or rehabilitation? Are rehabbed homes made available for rent if not sold to citizens and Detroiters? If so, is the DLBA the landlord of the rehabbed properties?
27. Are funds available to increase Rehab efforts beyond weatherizing and securing of homes with the use of Prop N dollars, including restoration, preservation, and deconstruction?
28. Attachment II represents the Neighborhood Improvement Plan (NIP) closing resolution supporting the Administration's commitment to the goals of the NIP, to be supported in part by the Prop N Bond funds. Please provide the Administration's/Demolition Department's most recent score card on the progress made addressing the goals as enumerated by the resolved clauses 1 through 27 of the NIP closing resolution. For any goals that are still in progress to be met, is there a timeframe in place to meet them?
29. Under the NIP closing resolution, the NIP Advisory Board will review and monitor the goals of the final NIP closing resolution, review the Quarterly Reports from the Vacant House Management Department, and provide recommendations to the Administration and City Council. Please provide a copy of any recommendations made by the NIP Advisory Board so far. Where applicable, does the

Demolition Department have a timeframe of implementing any recommendations made by the NIP Advisory Board?

30. Please provide the amount fire insurance escrow fund<sup>6</sup> monies that have been transferred during FY 2023 to reimburse the General Fund for past demolition activities.

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<sup>6</sup> PA 218 of 1956 established the Fire Insurance Escrow Program. Under the Fire Insurance Escrow Fund program, 25% of the amount of each fire insurance settlement for losses to real property caused by fire or explosion, as well as losses caused by the perils of vandalism, malicious mischief, wind, hail, riot, or civil commotion, related to residential, commercial and industrial properties can be escrowed by the City of Detroit. The escrowed dollars would be returned to the insured party if the insured party made the repairs to bring the property up to code. If the insured party does not make the repairs, the City can use the retained proceeds to secure, repair, or demolish the damaged structure to bring the property up to code.

# MILLER CANFIELD

## MEMORANDUM

TO: John Naglick, Jr.  
FROM: Jeffrey S. Aronoff  
RE: Proposal N Bonds  
DATE: March 12, 2021

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You have requested a memorandum addressing questions related to the Proposal N Bonds (the "Bonds"), the first series of which was issued on February 11, 2021. The Bonds were authorized pursuant to City Council's July 21, 2020 bond authorizing resolution and the approval of the following ballot question by the City's electors at the November 3, 2020 election:

*Shall the City of Detroit issue bonds in an amount of not more than \$250,000,000 for the purpose of paying the cost of neighborhood improvements in the City through property rehabilitation, demolition and other blight remediation activities?*

Your questions are described and addressed in turn below.

**I. Can the Demolition Department operations can be funded from the Proposal N tax-exempt/taxable bonds?**

The federal tax rules applicable to tax-exempt bonds require that bond proceeds be spent for specific purposes. One of those specific purposes is for capital expenditures. The Treasury Regulations relating to tax-exempt bonds do not provide specific examples of what constitutes capital expenditures for tax-exempt bonding purposes. Therefore, we often rely on the Treasury Regulations and accounting principles which more generally describe capital expenditures for income tax reporting purposes (see Internal Revenue Code Sections 263, 263A and the regulations thereunder). Based on those rules, we have provided guidance that the City can use proceeds of the tax-exempt Bonds to pay the portion of employee costs that are directly allocable to a capital project. Therefore, if the proper procedures (as set forth below) are followed, the costs of the Demolition Department operations relating to direct employee costs can be financed on a tax-exempt basis.

In the case of the demolition project, proceeds of the tax-exempt Bonds can only be used for the employee time actually spent on the tax-exempt project (i.e. demolition), and cannot be used for employee time spent on other projects that are not eligible for tax-exempt financing (i.e. rehabilitation). This requires that the City keep contemporaneous records of the amount of each employee's time spent on the tax-exempt project and the cost of that time. This can be relatively

straightforward if a particular employee spends all of his or her time on the project. However, an employee that switches between multiple projects in a day, such as a supervisor or manager, would have to keep track of the time spent on the project, only, and a pro rata percentage of total benefits, salary, etc. for that employee could be paid from tax-exempt Bond proceeds. Based on this guidance, we understand that the City will be allocating proceeds of tax-exempt Bonds only to Demolition Department employees working exclusively on the demolition project.

Bonds issued on a taxable basis will not be subject to the analysis set forth above; however, the proceeds of the Bonds issued on a taxable basis must still be spent in accordance with the ballot approval, which would be restricted to "property rehabilitation, demolition and other blight remediation activities." The ballot restricts the spending of Bond proceeds to those categories, but not to specific costs within those categories, and therefore taxable proceeds could be used to pay Demolition Department operational costs directly related to the approved categories.

***II. How premium is counted toward/how does it affect the authorized bond amounts and the amount of the second series?***

The City has not yet sized the second series of Bonds to be issued pursuant to Proposal N. Regarding how the Bonds are counted toward the overall authorization under Proposal N, the voters authorized the City to "*issue bonds* in an amount of not more than \$250,000,000..." The question seeks approval of the issuance of bonds—i.e., the incurrence of debt to be repaid. It does not seek approval of the amount of money generated by the sale of the Bonds to be spent on projects (though it does approve the project purposes, meaning that any funds produced by the sale of the Bonds must be spent on costs related to the categories described in the ballot question). The par amount of the Bonds issued constitutes the principal of debt to be repaid. The premium results from the price investors paid for the Bonds. Section 16 of City Council's November 3, 2020 authorizing resolution provides the Chief Financial Officer has the authority to determine the prices at which the Bonds are sold to investors, among other things.

There is always a difference between the par amount of bonds issued and the amounts available for a project. If, for example, the Bonds were sold without premium, the amount of proceeds available for projects would be less than \$135,000,000 after the payment of costs of issuance and the customary underwriter's discount. In that case, the amount issued would remain \$135,000,000, even though less than that amount would be available to spend on projects. We therefore track the issuance of the Bonds against the ballot authorization based on par. This is consistent with the tracking of outstanding bonds for other state law purposes, including for purposes of compliance with constitutional, statutory and charter debt limitations.





Mayor's Office

## Attachment II

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July 20<sup>th</sup>, 2020

### **Resolution Supporting the Administration's Commitment to the goals of the Neighborhood Improvement Plan, to be Supported in Part by Proposal N, the Neighborhood Improvement Bonds**

WHEREAS, the Mayor has requested the City Council to approve a ballot initiative by which the City shall borrow an amount not to exceed \$250,000,000 and issue Unlimited Tax General Obligation Bonds of the City for the purpose of Neighborhood Improvement through the preservation and rehabilitation of as many vacant houses as possible, the demolition of abandoned houses that cannot be saved, and improvement from related blight remediation activities (the "Neighborhood Improvement Plan"; and

WHEREAS, the City of Detroit is experiencing historically high unemployment rates and economic hardship on Detroit businesses; and

WHEREAS, the \$250 million Neighborhood Improvement Bonds provide a much needed opportunity for stimulus for Detroit businesses and employment opportunity for Detroit residents under the commitments specified in this resolution; and

WHEREAS, in consideration of the City Council's approval of the proposed Neighborhood Improvement Bond Resolution the Administration agrees to undertake the items within the resolve of this resolution and City Council agrees that its ongoing oversight of the implementation of the Neighborhood Improvement Plan will assure that its implementation will follow the seven goals specified herein; BE IT THEREFORE

1. RESOLVED, the City of Detroit will implement the Neighborhood Improvement Plan operated to accomplish seven primary goals as proposed by the Mayor and agreed to by City Council:

1. Save every house possible from demolition by prioritizing the rehab of vacant homes.
2. Give preference to Detroit companies in all rehabilitation and demolition related contracts with a goal of 50%+ work performed by Detroit contractors.
3. Give preference to companies who commit to train and employ Detroiters with a goal of getting these companies to employ at least 51% Detroit residents
4. Partner with Detroit Community Development Organizations (CDO's) and other qualified groups to rehab homes and redevelop property in the neighborhoods
5. Give preference to Detroit residents to acquire and reuse the properties in their neighborhoods
6. Combine the Neighborhood Improvement Bonds with other funding sources for broader neighborhood redevelopment
7. Bring Accountability for the Demolition back under the oversight of City Government.



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8. Keep the property tax rate at current levels while supporting a \$250 million reinvestment in the neighborhoods
2. RESOLVED, Subject to state law and City ordinance, the administration will operate the securing of vacant houses for rehabilitation and for demolition of abandoned houses through a Detroit Vacant House Management Department. The changes will be proposed in an Executive Organization Plan amendment submitted to City Council before the end of the Council Session in November 2020 and will modify the existing Detroit Demolition Department to become the Detroit Vacant House Management Department. The Detroit Vacant House Management Department will be responsible for securing or demolishing vacant houses, but will not be engaged in the sale or ultimate redevelopment of those houses.
3. RESOLVED, the City will create a Neighborhood Improvement Plan Advisory Board made up of three members appointed by the Mayor, three members appointed by City Council, and one jointly appointed member. The Board will review and monitor the goals of the final resolution, review the Quarterly Reports from the Vacant House Management Department and provide recommendations to the Administration and City Council.
4. RESOLVED, by the end of Council Session in November, 2020, the Vacant House Management Department and DLBA will submit a plan to City Council to provide for the following:
  1. A process of identifying all public owned vacant properties that have potential to be rehabbed and occupied if they are promptly secured
  2. A plan for securing all publicly owned salvageable vacant houses from further deterioration, including a plan to clean out debris, to install exterior security materials sufficient to strongly deter entrance from trespassers or vandals, and to protect the interiors from ongoing water damage from leaking roofs or other sources.
5. RESOLVED the Office of Contracting and Procurement agrees to submit non-emergency residential demolition contracts in packages not to exceed 2,000 properties bi-annually.
6. RESOLVED Through the use of the equalization ordinances and aggressive work by Civil Rights, Inclusion & Opportunity Department to qualify contractors for the exterior security of houses or for demolition, over 50% of the contracts will be won by a contractor with one of the following certifications: Detroit Based Businesses, Detroit Headquartered Businesses, Detroit Small Businesses, Detroit Resident Businesses, Detroit Based Micro Businesses, Minority-Owned Business Enterprises, Women-Owned Business Enterprises, Mentor Ventures, and Joint Ventures. Special packages may be brought to City Council outside of the biannual process to address emergency, public safety or economic development needs. For bond offerings from this authorization, the City will endeavor to contract with minority owned and operated professional services providers, including but not limited to legal services, bond underwriting and financial advisory services. If there is insufficient capacity, the Office of Procurement and the Civil



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Rights, Inclusion & Opportunity Department will report to the City Council on actions they will take to attract and certify additional demolition businesses in the future.

7. RESOLVED, within each procurement for house security services or demolitions, the Office of Contracting and Procurement will set aside contracts for certified Detroit Small Businesses and Detroit Based Micro Businesses. The Office of Procurement intends to set aside 30% of the contracts for certified Detroit Small Businesses and Detroit Based Micro Businesses in the procurement to be awarded in January 2020 and will report to the Administration and City Council following the completion of the procurement. If there is insufficient capacity to meet the 30% set aside in the January 2020 procurement, the Office of Contracting and Procurement and the Civil Rights, Inclusion & Opportunity Department will report to City Council on actions they will take to attract and certify additional Detroit Small Businesses and Detroit Based Micro Businesses in house security or demolition in the future.

8. RESOLVED, Prior to the submission of a house security or demolition bid package, the Office of Contracting and Procurement agrees to submit a bi-annual employment report for all house security or demolition contractors that are not certified as a Detroit Resident Business including the number of employees and the number of Detroit-resident employees at the time of bidding.

9. RESOLVED, by December 31, representatives from the OCFO and CRIO will work with the Budget, Finance and Audit Standing Committee to review the existing ordinance, develop outcome metrics and recommend changes to the ordinance to better meet the objectives of the Administration and City Council.

10. RESOLVED, the Neighborhood Improvement Plan will provide employment opportunities for Detroiters, including the following:

1. For employees hired directly by the Vacant House Management Department, every effort will be made to hire Detroiters with the expectation of a success rate comparable to the General Service Department's performance in hiring Detroiters in the recent citywide board-up effort.
2. For all bids awarded under the Neighborhood Improvement Plan, the administration has agreed to extend the application of Executive Order 2016-1, regardless of the size of the rehabilitation or demolition contract.
3. Detroit Employment Solutions Corporation agrees to schedule a meeting with house securing and demolition contractors that have been pre-qualified to determine the hiring and training needs of each contractor to inform a gap analysis for implementation of the Blight Elimination Strategy within one (1) month of the approval of this agreement.

11. RESOLVED, within one (1) month of approval of this agreement, the Detroit Employment Solutions Corporation agrees to implement a Neighborhood Improvement Employment Outreach marketing plan that may include, but not limited to the following: outdoor signage; digital and social media outreach across Detroit at Work and all city channels; outreach to our community



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partners including City Council, Faith-based, community partners, Detroit Public Community School District, Department of Neighborhoods; Detroit at Work website banners and landing page highlighting details and how to sign up and find our more information ([detroitatwork.com](http://detroitatwork.com) averages 50,000 visits a month); Detroit at Work newsletter with over 120,000 Detroiters subscribing; press conference to announce efforts and garner media partners stories, including ethnic media; and translation of marketing materials.

12. RESOLVED, the Office of Contracting and Procurement, Detroit Employment Solutions Corporation, the Vacant House Management Department, and the Civil Rights, Inclusion & Opportunity Department agree to host employment fairs for contractors that do not qualify for the Detroit Resident Business certification. The Office of Contracting and Procurement will encourage those house security and demolition businesses that do not qualify for this certification to attend.

13. RESOLVED, in consultation with the City Council, City and Detroit Land Bank Authority (DLBA) will work together to accomplish the following:

1. Evaluate and recommend new discount programs for Detroit residents
2. Evaluate and recommend methods to make it easier for Detroiters to acquire vacant land and housing (such as the Building Blocks Program) and
3. Make recommendations on the future of all vacant lots currently in the DLBA's inventory as well as future vacant lots resulting from the blight bond initiative.
4. Continue to implement the Building Blocks program across the City as structures and land are made available for sale.
5. Implement the Vacant Land Policies Approved by the DLBA Board in March of 2020.
6. Implement Rehab Academy

14. RESOLVED, in partnership with the DLBA, the City will pursue a goal of converting the secured houses into rehabilitation as quickly as possible, with a goal of increasing the number of rehabs to 2,500 per year. This will vary based on housing market conditions, but the City will use multiple strategies to achieve this goal including sales, affordable housing subsidies (with a 50% AMI target), encouraging bank lending for home repair, rehabilitation subsidies, coordinated demolition strategies, expanding programs such as Rehabbed and Ready, planning support, and other initiatives.

15. RESOLVED, the City and DLBA agree to maximize the use of Community Development Organizations such as Detroit 21 and other non-profits, including churches, to develop community partnerships to speed up the renovation of the secured vacant houses.

16. RESOLVED, the City will have a rehab and marketing strategy that is aimed at assisting lower income residents (targeting households below 50% AMI) and seniors in purchasing rehabbed or partially rehabbed houses.



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17. RESOLVED, the City will use sustainable renovation standards to provide future property owners with low utility costs, to include but not limited to, high efficiency systems (such as furnace, water heater) and updated windows.

18. RESOLVED, the Vacant House Management Department will submit quarterly reports detailing the following: number of homes secured, number of houses demolished, proof of field liaisons' visits to each property, proof that all securing and demolition work was monitored - including the backfill activity, any ongoing investigations or litigation, and any violations issued.

19. RESOLVED, the Vacant House Management Department will conduct a deconstruction pilot which preserves reusable materials that are then made available for purchase by residents engaged in rehabilitation or construction of their homes, to determine the feasibility of incorporating deconstruction into the demolition program on a larger scale.

20. RESOLVED, Planning and Development Department will complete neighborhood plans driven by the community, including those neighborhoods most impacted by abandoned structures and vacant land, and update the master plan for the City over the next five years with community input.

21. RESOLVED, in the areas most affected by demolition of vacant and abandoned structures, the City will be investigating four primary areas for neighborhood planning: the history of the neighborhood; tactical historic preservation opportunities; housing rehabilitation opportunities for vacant properties; interim and medium-term open space strategies. These pillars will help the city and neighbors plan for redevelopment while also creating amenities, prevent illegal dumping and making the neighborhood more attractive. The City will continue to use at least six large community meetings as part of its community engagement in the manner it has conducted its prior neighborhood plans.

22. RESOLVED, through community meetings, the Planning and Development Department will develop side-lot, landscape and interim use strategies for areas that will remain vacant for the medium term. The City and DLBA will create land use policies that promote and protect public space and explore shared land ownership models such as land trusts.

23. The Neighborhood Improvement Plan will include efforts to address non-structural blight, including alley clean-ups, vacant lot cutting, and dead tree removal, and efforts to discourage illegal dumping.

24. RESOLVED, the City will continue to partner with nonprofits and philanthropies to provide information about pathways out of foreclosure through Make it Home, Homeowner Property Tax Exemption Program, Pay as You Stay, and Right of First Refusal. These efforts will be extended in an unprecedented door-to-door community outreach campaign through a new established Detroit Community Health Corps.



## Mayor's Office

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25. RESOLVED, the City's Mayor's office and applicable department and affiliates will conduct a Community Outreach Plan exceeding the requirements of the proposed Community Engagement Ordinance, the Plan will include but not be limited to:

- a. 7 Charter mandated meetings by the Mayor (Aug-Sep)
- b. 4 Virtual info sessions
- c. 7 Council District meetings (Councilmember hosted)
- d. 1 Mayor Public Address via TV (pre-Election day)

26. RESOLVED, the City OCP will consider a procurement for Project Manager / Contract Manager to provide support such as certified soil, insurance, equipment leasing, etc. for certified Detroit-Based, Detroit headquartered and small businesses.

27. RESOLVED, HRD agrees to use future CARES Act CDBG, HOME, future non-CARES Act CDBG or other eligible funds to support the Detroit Housing Compact / Building the Engine Community Development home rehabilitation pilot program. HRD, the Detroit 21 and the Housing Compact members will work together through August 2020 to complete due diligence on the program to help redevelop vacant DLBA structures to be included in the City's HUD Annual Action Plan.

# CONSTRUCTION & DEMOLITION (16)

## Mission

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

## Operating Programs and Services

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

## CONSTRUCTION & DEMOLITION (16)

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



# CONSTRUCTION & DEMOLITION (16)

## Goals, Strategic Priorities and Related City Outcomes

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

## Budget By Service

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

# CONSTRUCTION & DEMOLITION (16)

## Metrics and Data

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

## Operating Budget Highlights

Initiative	FY 2024 Mayor Proposed	FY 2024 Mayor Proposed FTE
Blight Remediation – Emergency Demolitions	\$13,277,853	10.0

**Department Name:** Construction & Demolition Department

**Department #:** 16

**Budget Summary:**

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

	FY2025 Forecast		FY2026 Forecast		FY2027 Forecast	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	-	-	-	-	-	-
Total Expenditures	8,639,652	8,639,652	9,063,630	9,063,630	9,357,127	9,357,127
<b>Net Tax Cost</b>	<b>8,639,652</b>	<b>8,639,652</b>	<b>9,063,630</b>	<b>9,063,630</b>	<b>9,357,127</b>	<b>9,357,127</b>

Positions (by FTE):	2/10/2023 Actual	FY2023 Adopted	FY2024 Mayor Proposed	FY2025 Forecast	FY2026 Forecast	FY2027 Forecast
General Fund	-	-	48	48	48	48
Non-General Fund	77	83	98	88	88	88
ARPA	1	-	-	-	-	-
<b>Total Positions</b>	<b>78</b>	<b>83</b>	<b>146</b>	<b>136</b>	<b>136</b>	<b>136</b>

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

Department # - Department Name Summary Category	FY2023 Adopted	FY2024 Mayor Proposed	FY2025 Forecast	FY2026 Forecast	FY2027 Forecast
<b>16 - Construction &amp; Demolition Department</b>	<b>10,672,167</b>	<b>21,464,486</b>	<b>8,639,652</b>	<b>9,063,630</b>	<b>9,357,127</b>
Salaries & Wages	396,356	3,022,633	2,730,502	2,970,269	3,132,432
Employee Benefits	30,326	698,321	782,120	915,060	994,611
Professional & Contractual Services	2,380,651	8,910,512	2,339,880	2,363,279	2,386,912
Operating Supplies	7,421,865	7,936,051	2,787,150	2,815,022	2,843,172
Operating Services	80,969	85,969	-	-	-
Other Expenses	362,000	637,000	-	-	-
Equipment Acquisition	-	174,000	-	-	-
<b>Grand Total</b>	<b>10,672,167</b>	<b>21,464,486</b>	<b>8,639,652</b>	<b>9,063,630</b>	<b>9,357,127</b>

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

Department # - Department Name Summary Category	FY2023 Adopted	FY2024 Mayor Proposed	FY2025 Forecast	FY2026 Forecast	FY2027 Forecast
<b>16 - Construction &amp; Demolition Department</b>	-	150,000	-	-	-
Sales & Charges for Services	-	100,000	-	-	-
Sales of Assets & Compensation for Losses	-	50,000	-	-	-
<b>Grand Total</b>	-	150,000	-	-	-

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

Department # - Department Name Fund # - Fund Name Summary Category	FY2023 Adopted	FY2024 Mayor Proposed	FY2025 Forecast	FY2026 Forecast	FY2027 Forecast
<b>16 - Construction &amp; Demolition Department</b>	<b>10,672,167</b>	<b>21,464,486</b>	<b>8,639,652</b>	<b>9,063,630</b>	<b>9,357,127</b>
<b>1000 - General Fund</b>	-	<b>8,186,633</b>	<b>8,639,652</b>	<b>9,063,630</b>	<b>9,357,127</b>
Salaries & Wages	-	2,501,669	2,730,502	2,970,269	3,132,432
Employee Benefits	-	658,464	782,120	915,060	994,611
Professional & Contractual Services	-	2,294,000	2,339,880	2,363,279	2,386,912
Operating Supplies	-	2,732,500	2,787,150	2,815,022	2,843,172
<b>1003 - Blight Remediation Fund</b>	<b>10,672,167</b>	<b>13,277,853</b>	-	-	-
Salaries & Wages	396,356	520,964	-	-	-
Employee Benefits	30,326	39,857	-	-	-
Professional & Contractual Services	2,380,651	6,616,512	-	-	-
Operating Supplies	7,421,865	5,203,551	-	-	-
Operating Services	80,969	85,969	-	-	-
Other Expenses	362,000	637,000	-	-	-
Equipment Acquisition	-	174,000	-	-	-
<b>Grand Total</b>	<b>10,672,167</b>	<b>21,464,486</b>	<b>8,639,652</b>	<b>9,063,630</b>	<b>9,357,127</b>

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

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

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

Department # - Department Name					
Fund # - Fund Name	FY2023	FY2024	FY2025	FY2026	FY2027
Appropriation # - Appropriation Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
<b>16 - Construction &amp; Demolition Department</b>	<b>10,672,167</b>	<b>21,464,486</b>	<b>8,639,652</b>	<b>9,063,630</b>	<b>9,357,127</b>
<b>1000 - General Fund</b>	-	<b>8,186,633</b>	<b>8,639,652</b>	<b>9,063,630</b>	<b>9,357,127</b>
<b>29160 - CAD Shared Services</b>	-	<b>8,186,633</b>	<b>8,639,652</b>	<b>9,063,630</b>	<b>9,357,127</b>
160070 - Construction & Facilities Management	-	8,186,633	8,639,652	9,063,630	9,357,127
<b>1003 - Blight Remediation Fund</b>	<b>10,672,167</b>	<b>13,277,853</b>	-	-	-
<b>21200 - Detroit Demolition</b>	<b>10,672,167</b>	<b>13,277,853</b>	-	-	-
160010 - Construction & Demolition Admin	100,969	374,969	-	-	-
160020 - Residential Demolition	10,094,516	12,287,063	-	-	-
160050 - Demolition Compliance	476,682	615,821	-	-	-
<b>Grand Total</b>	<b>10,672,167</b>	<b>21,464,486</b>	<b>8,639,652</b>	<b>9,063,630</b>	<b>9,357,127</b>



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

Department # - Department Name					
Fund # - Fund Name	FY2023	FY2024	FY2025	FY2026	FY2027
Appropriation # - Appropriation Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
<b>16 - Construction &amp; Demolition Department</b>	-	150,000	-	-	-
<b>1003 - Blight Remediation Fund</b>	-	150,000	-	-	-
<b>21200 - Detroit Demolition</b>	-	150,000	-	-	-
160020 - Residential Demolition	-	150,000	-	-	-
<b>Grand Total</b>	-	150,000	-	-	-

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

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

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

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

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

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2023	FY2024	FY2025	FY2026	FY2027
Cost Center # - Cost Center Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Job Code - Job Title					
<b>Grand Total</b>	<b>83</b>	<b>146</b>	<b>136</b>	<b>136</b>	<b>136</b>