

Fiscal Year 2024-2027

FOUR-YEAR

FINANCIAL PLAN

Michael E. Duggan, Mayor



CITY OF DETROIT, MICHIGAN

**DETROIT
CITY COUNCIL**

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James Tate, President Pro Tem
Scott Benson
Fred Durhal III
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DEPARTMENTAL BUDGET INFORMATION

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

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

LEGAL BUDGET C1



**OFFICE OF THE
CHIEF FINANCIAL OFFICER**

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TO: Financial Review Commission

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

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

DATE: April 28, 2023

1. AUTHORITY

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

2. OBJECTIVE

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

3. PURPOSE

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

4. SCOPE

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

5. STATEMENT

- 5.1. In accordance with Section 15 of PA 2, the FY 2023-2024 recommended budget complies with the following requirements.
- 5.1.1. Includes expenditure data for the most recently completed fiscal year and estimated expenditures for the current fiscal year.
 - 5.1.2. Includes an estimate of the expenditure amounts required to conduct, in the ensuing fiscal year, the government of the local unit, including its budgetary centers.
 - 5.1.3. Includes revenue data for the most recently completed fiscal year and estimated revenues for the current fiscal year.
 - 5.1.4. Includes an estimate of the revenues, by source of revenue, to be raised or received by the local unit in the ensuing fiscal year.
 - 5.1.5. Includes the amount of surplus or deficit that has accumulated from prior fiscal years, together with an estimate of the amount of surplus or deficit expected in the current fiscal year. The inclusion of the amount of an authorized debt obligation to fund a deficit shall be sufficient to satisfy the requirement of funding the amount of a deficit estimated under this subdivision.
 - 5.1.6. Includes an estimate of the amounts needed for deficiency, contingent, or emergency purposes.

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

CERTIFIED



Jay B. Rising

Chief Financial Officer, City of Detroit

OVERVIEW

Geography & Economic Drivers

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

Governmental Structure

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

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

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

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

Financial Governance

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

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

Budget Process

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

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

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

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

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

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

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

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

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

Accounting Basis

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

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

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

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

Budget Basis

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

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

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

Significant Budgetary Items and Trends

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

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

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

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

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

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

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

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

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

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

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

BUDGET PRIORITIES AND ISSUES

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

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

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

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

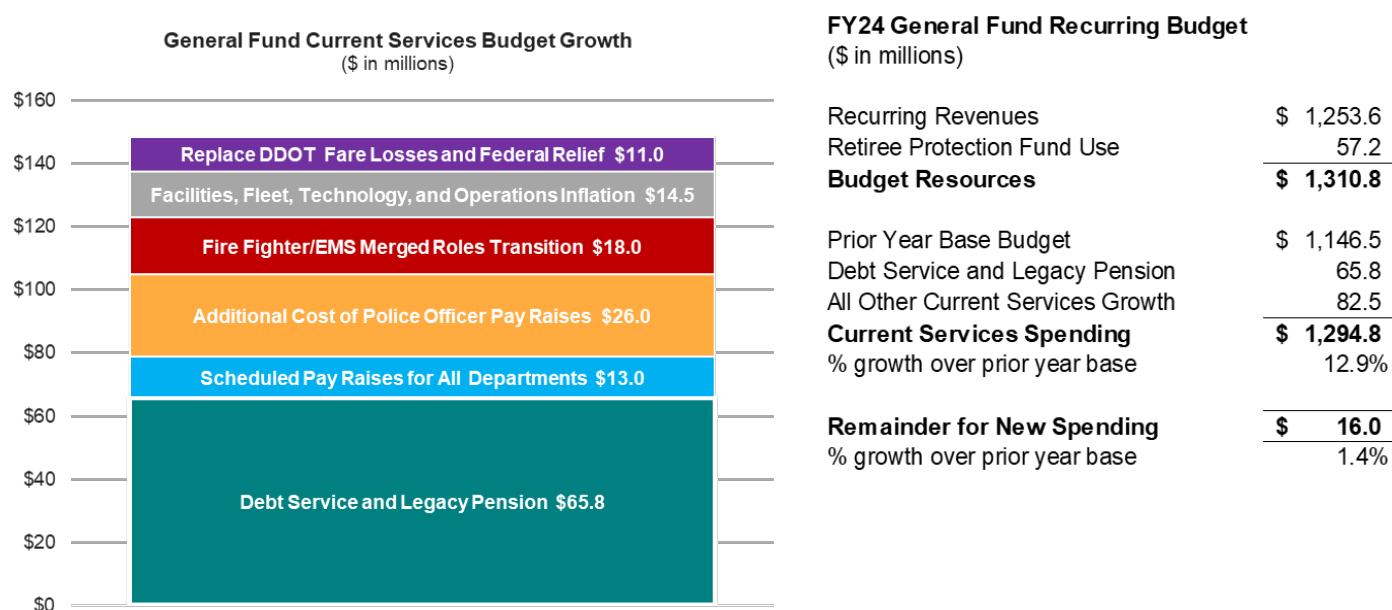
With economic risks ahead, the City must continue its commitment to long-term fiscal stability and growth. This \$2.6 billion budget is balanced, despite pressure to keep up with current services and competitive wages. This budget authorizes an increase in the Rainy Day Fund up to \$150 million, to ensure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

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

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



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



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

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

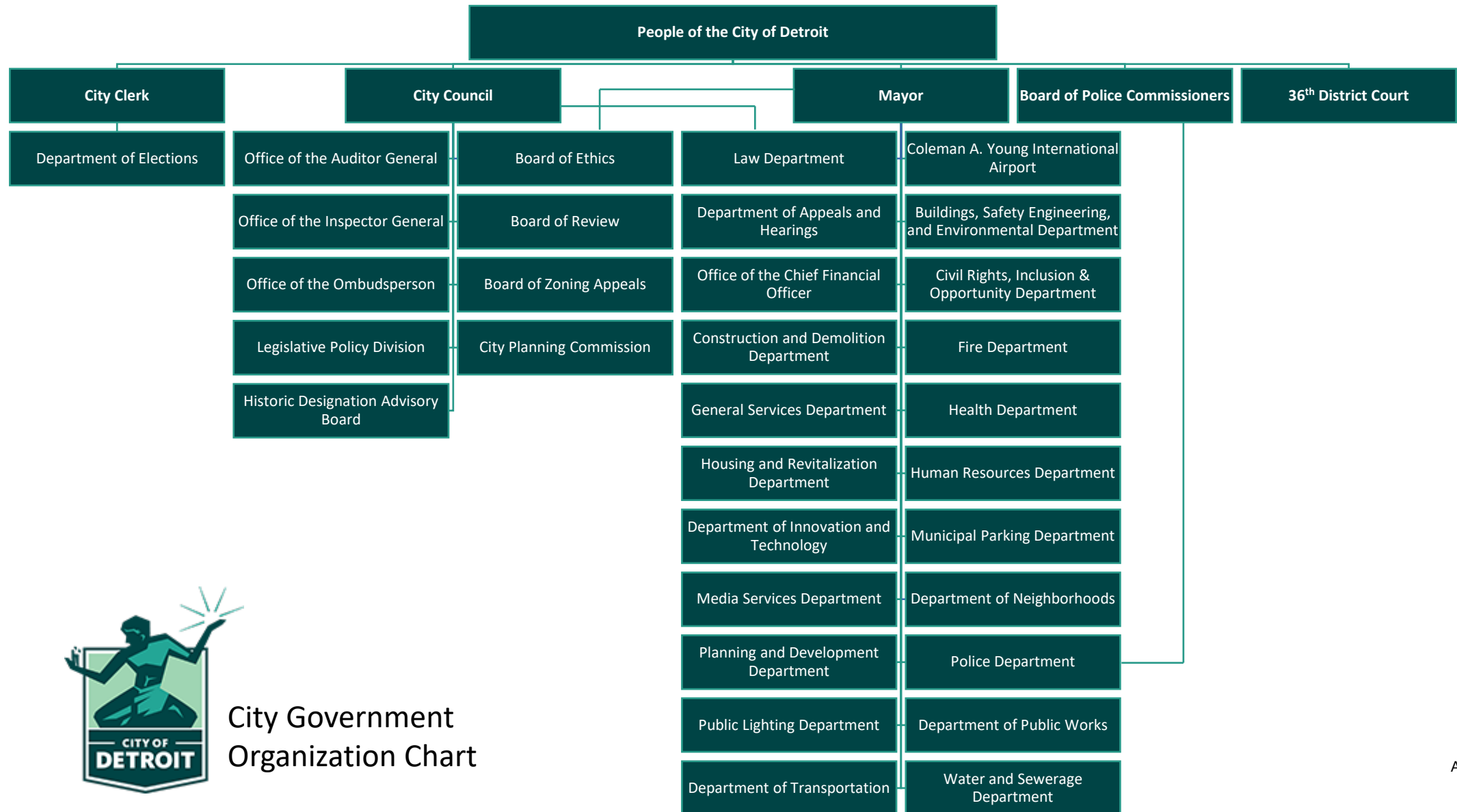
In addition, one-time surplus allows the City to make targeted investments to improve services and the quality of life for Detroiters, including:

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



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

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



City Government
Organization Chart

FUND DESCRIPTIONS AND STRUCTURE

Overview of Budgetary Fund Structure

The Budgetary Fund Structure is broken out as follows:

[Major Fund Type] Governmental and Proprietary Funds

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

Budgetary Fund Structure - Funds Subject to Appropriation

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

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



Descriptions of Major Fund Types and Groups

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

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

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

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

Descriptions of Fund Classifications

Governmental Fund Type:

- **General Fund Group:**

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

- **Special Revenue Fund Group:**

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

- **Drug Law Enforcement Fund Class:** Accounts for forfeited narcotics proceeds that are used for the enhancement of narcotics enforcement. Includes the following fund(s):
 - 2601 - Drug Law Enforcement Fund
 - 2602 - Federal Forfeitures Funds
- **Workforce and Community Development Fund Class:** Accounts for all activity related to noncompliance fee collection and disbursement committed by the City Council for community service, including workforce and community development. Includes the following fund(s):
 - 3217 - Non-Compliance Fees
- **General Grants Fund Class:** This fund accounts for various activities financed by federal, state, local grants. Includes the following fund(s):
 - 3601 - General Grants
 - 3606 - Environmental Response Program
 - 3922 - COVID-19 Revenue Fund
 - 3923 - American Rescue Plan Act – ARPA
- **Library Fund Class:** The DPL is a statutory body created by the State, which is legally separate from the City. The DPL was created to provide reference materials, research information, and publications to residents of the City and Wayne County, Michigan (the "County"). Funding is provided by an ad valorem tax of 4.63 mills in real and personal property taxes in the City. In addition, the DPL receives grants and endowments from private organizations. The City Council is responsible for approving the DPL's annual budget. Includes the following fund(s):
 - 3001 - Library
- **Major and Local Streets Fund Class:** Account for Michigan State Gas and Weight Tax revenue and other related grants used for the construction and maintenance of major and local streets. Includes the following fund(s):
 - 3301 - Major Street
 - 3302 - Local Streets
- **Office of Development and Grants (ODG) Grants Fund Class:** ODG is a division of the Office of the Chief Financial Officer (OCFO). The Development

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

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

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

Proprietary Fund Type:

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

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

FOUR-YEAR FINANCIAL PLAN REQUIREMENTS

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

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

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

PLANNING, PRIORITIES & PERFORMANCE

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

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

Strategic Outcomes

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

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



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

Programs and Performance

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

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

PUBLIC ENGAGEMENT

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

FY24 Budget Development Process



Public Meetings

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

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

Informational Campaigns

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

Ongoing Citizen Input

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

Goal Setting & Process Improvement

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

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

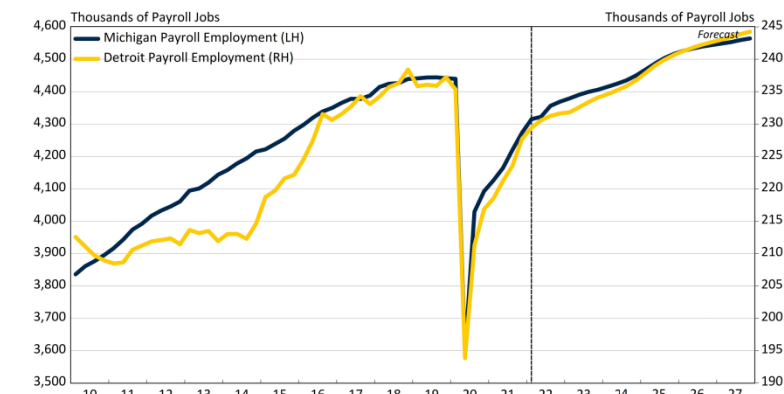
The City remains committed to improving its budget engagement processes on an ongoing basis, including the number of residents reached, resident satisfaction with these engagement opportunities, and ensuring budget implementation and spend best reflects citizen priorities.

REVENUE AND ECONOMIC OVERVIEW

Detroit Economic Forecast

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

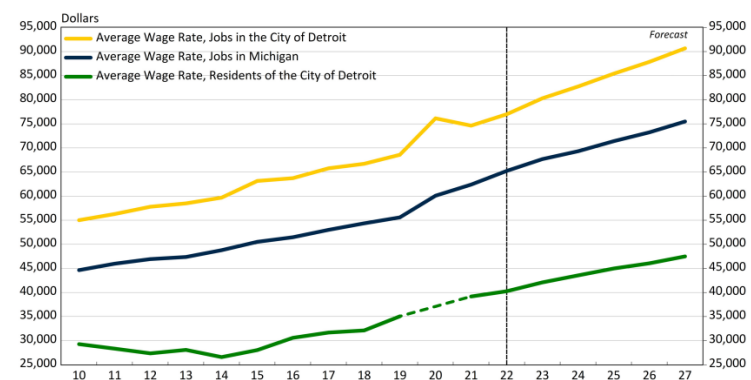
**Seasonally Adjusted Quarterly Average Payroll Employment,
City of Detroit and Michigan**



RSQE: February 2023



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



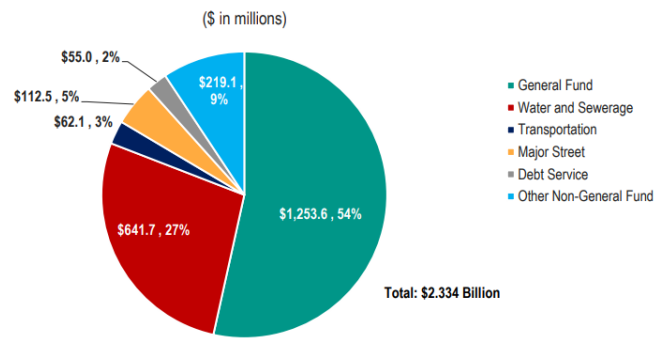
RSQE: February 2023



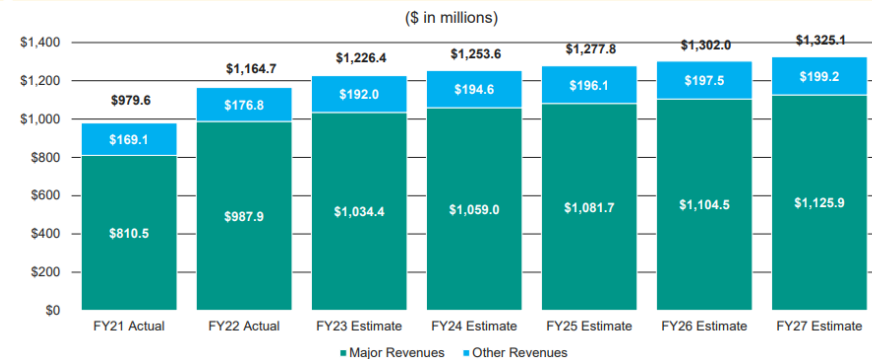
Detroit February 2023 Revenue Estimating Conference - Overview

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

FY 2024 Revenue Summary, All Funds



Recurring General Fund Revenue



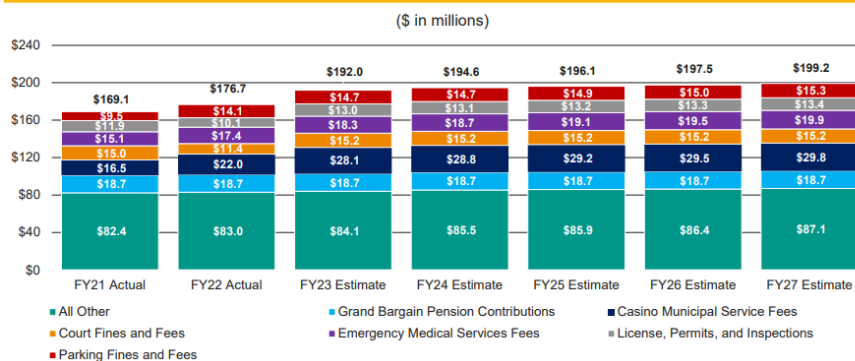
Detroit February 2023 Revenue Estimating Conference – Major Revenues

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

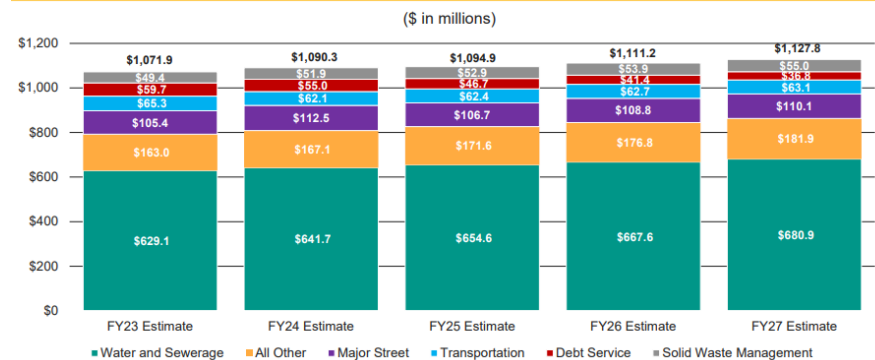
Detroit February 2023 Revenue Estimating Conference – Other Revenues and Non-General Fund

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

Recurring Other Revenues (General Fund)



Non-General Fund Revenues





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

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

Phone 313•224•6260
www.detroitmi.gov

April 10, 2023

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

Re: Tax Statement for Fiscal Year 2023-2024

Honorable Detroit City Council Members:

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

Best regards,

Steven Watson
Deputy CFO / Budget Director

Att: Fiscal Year 2023-2024 Tax Statement

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

RESOLUTION

BY COUNCIL MEMBER _____

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



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

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

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

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

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

SUBJECT: Fiscal Year 2023-2024 Tax Statement

DATE: March 3, 2023

1. AUTHORITY

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

2. OBJECTIVE

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

3. PURPOSE

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

4. SCOPE

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

5. STATEMENT

- 5.1. The Office of Budget is submitting the attached Tax Statement of the amounts to be raised by taxation in Fiscal Year 2023-2024 and requesting its approval.
- 5.2. The Tax Statement represents amounts included in the proposed budget for Fiscal Year 2023-2024.
- 5.3. The Tax Statement was developed in coordination with the Offices of the Assessor and the Treasury.
- 5.4. The Tax Statement is based on the forecast of anticipated revenues approved by the Revenue Estimating Conference principals on February 13, 2023, in accordance with State of Michigan Public Act 279 of 1909, Section 117.4t(1)(d), as amended by Public Act 182 of 2014.

City of Detroit
Fiscal Year 2023-2024
Tax Statement

Taxable Value:

Ad Valorem Roll less Renaissance Zones

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

Renaissance Zones (RZ)⁽¹⁾

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

Total Ad Valorem Roll

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

Tax Rates:

General City	19.9520
Debt Service	8.0000
Total	27.9520

Tax Levies:

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

Notes:

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

FY2024 - FY2027 Expenditures & Revenues by Department

City of Detroit

FY2024 - FY2027 Financial Plan

Expenditures & Revenues by Agency (in millions)

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

Expenditures & Revenues by Major Classifications

City of Detroit
Budget Development
All Funds

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

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

Expenditures & Revenues by Major Classifications

City of Detroit
Budget Development
Fund 1000 - General Fund

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

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

FY2024 - FY2027 Budgeted Positions by Department

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

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

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

FY2024 - FY2027 Budgeted Positions by Department

City of Detroit

FY2024 - FY2027 Financial Plan

Total Positions by FTE – General Fund

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

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

FY2024 - FY2027 Budgeted Positions by Department

City of Detroit

FY2024 - FY2027 Financial Plan

Total Positions by FTE – Non-General Funds

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

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

FY2024 Fund Type by Department

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

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

FY2024 Fund Type by Department

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

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

FY2024 Proposed vs Adopted: General Fund

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

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

FY2024 Proposed vs Adopted: Capital Fund

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

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

FY2024 Proposed vs Adopted: Blight Fund

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

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

FY2024 Proposed vs Adopted: Non-General Funds

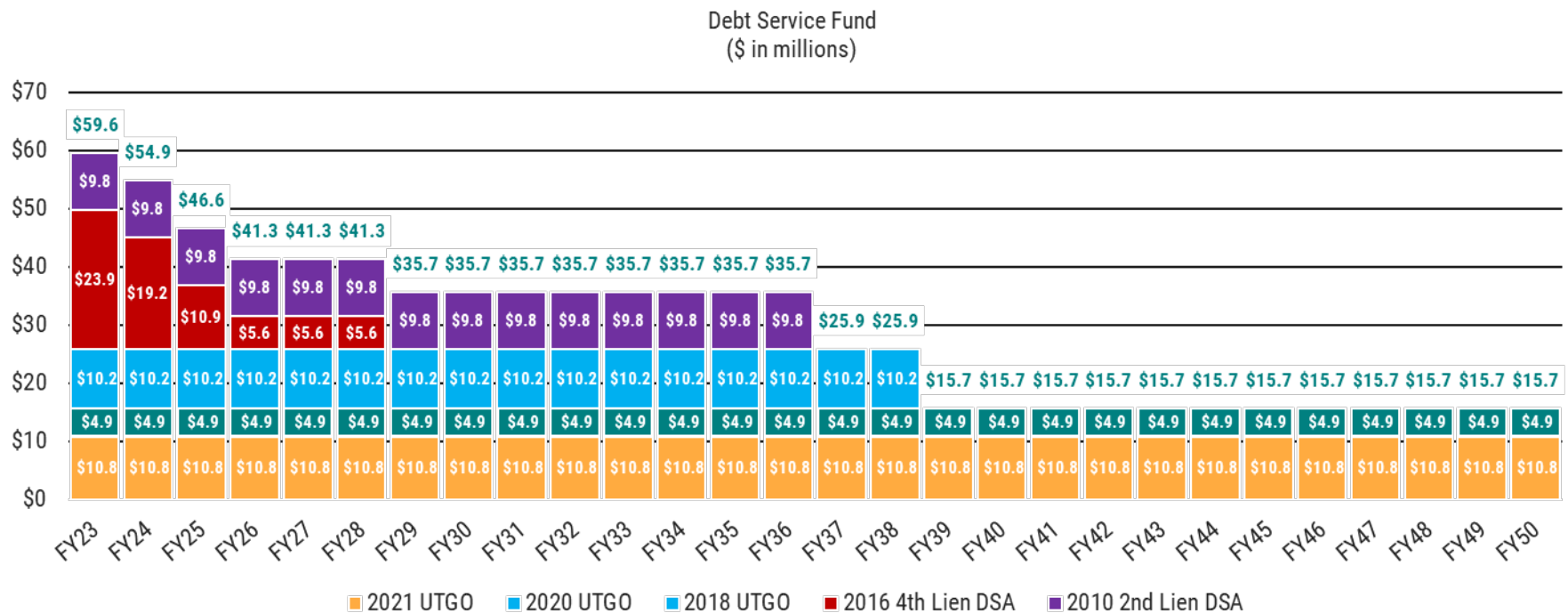
City of Detroit FY2024 - FY2027 Financial Plan Expenditures (in millions)

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

DEBT SERVICE OVERVIEW

Unlimited Tax General Obligation (UTGO) Debt Service

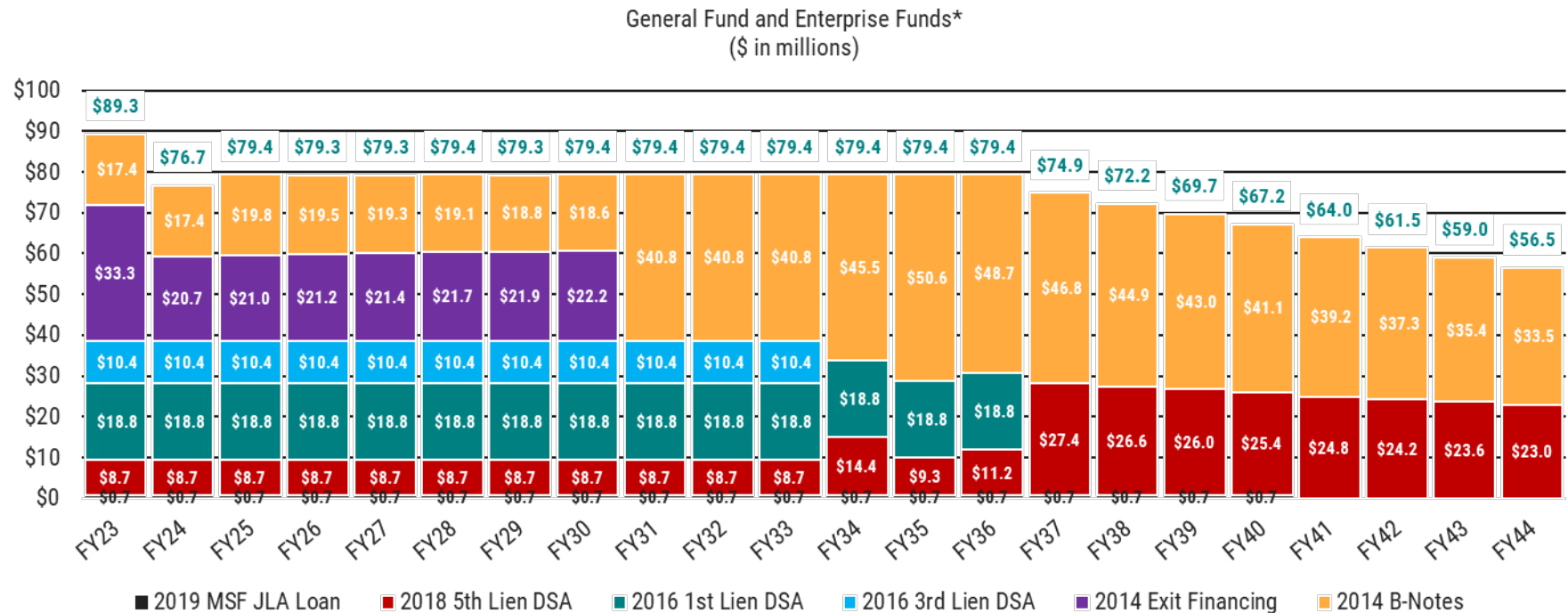
- UTGO bonds are authorized by voters and repaid from the City's debt millage
- They support capital improvement projects and blight remediation efforts throughout Detroit



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

Limited Tax General Obligation (LTGO) Debt Service

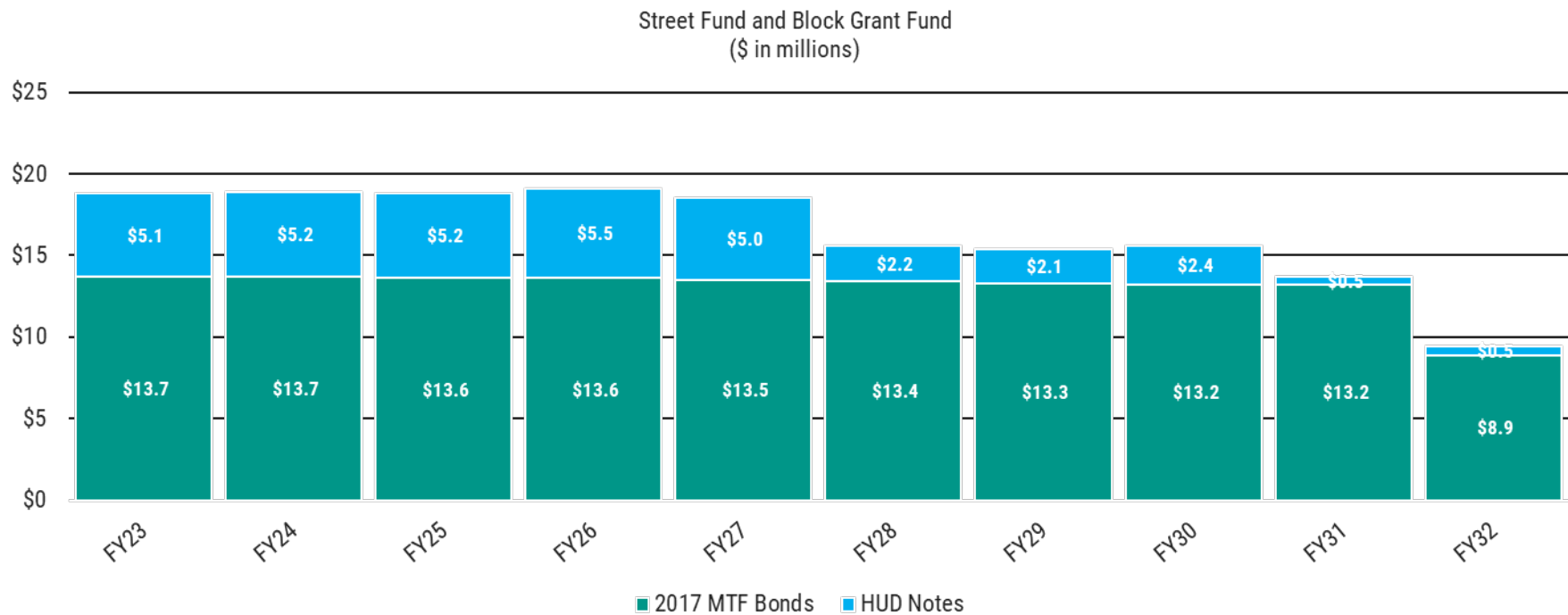
- LTGO bonds are primarily repaid from the City's General Fund revenues
- They supported settlements with creditors and reinvestment projects after the City's bankruptcy



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

MTF Bonds and HUD Notes Debt Service

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



Debt Policy and Bond Credit Ratings

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

Moody's Investors Service

General Obligation



Ba1

OUTLOOK	DATE
Positive	April 2023

 [Rating Report](#)

S&P Global Ratings

General Obligation



BB+

OUTLOOK	DATE
Positive	April 2023

 [Rating Report](#)

Debt Limits & Coverage Requirements

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

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

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

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

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

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

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

Debt Principal & Interest Payments through Maturity

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

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

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

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

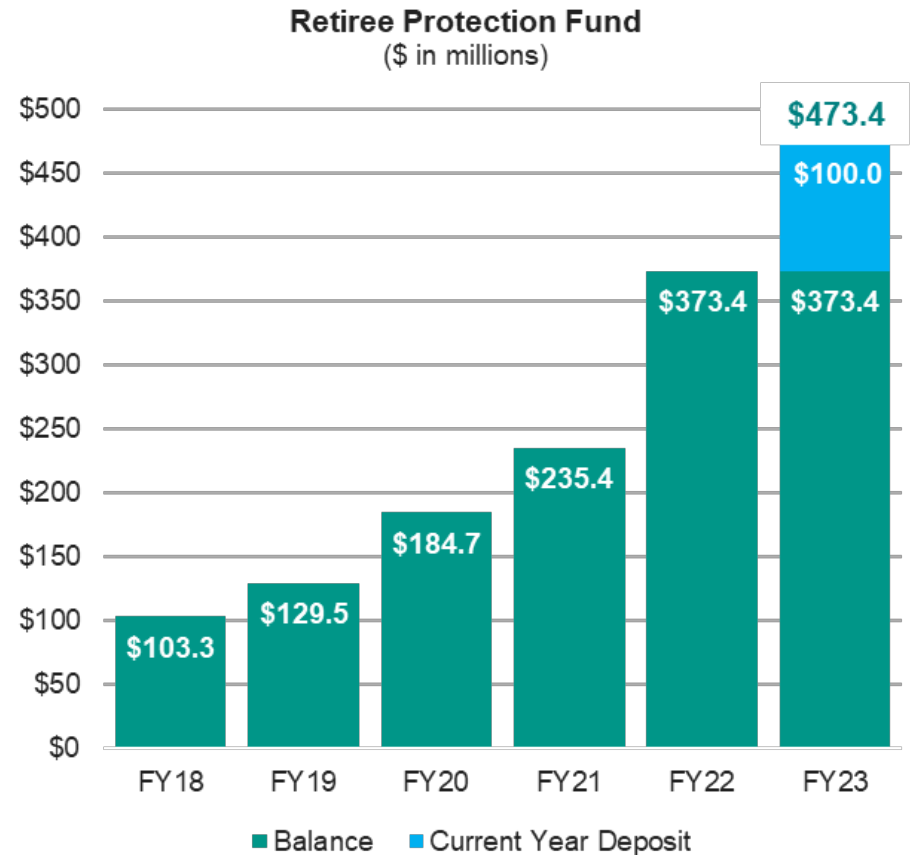
- Principal and interest payments for debt and note obligations for Component Unit Activities, which are the activities of the Detroit Public Library and the Downtown Development Authority, are presented below

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

RETIREE PROTECTION FUND OVERVIEW

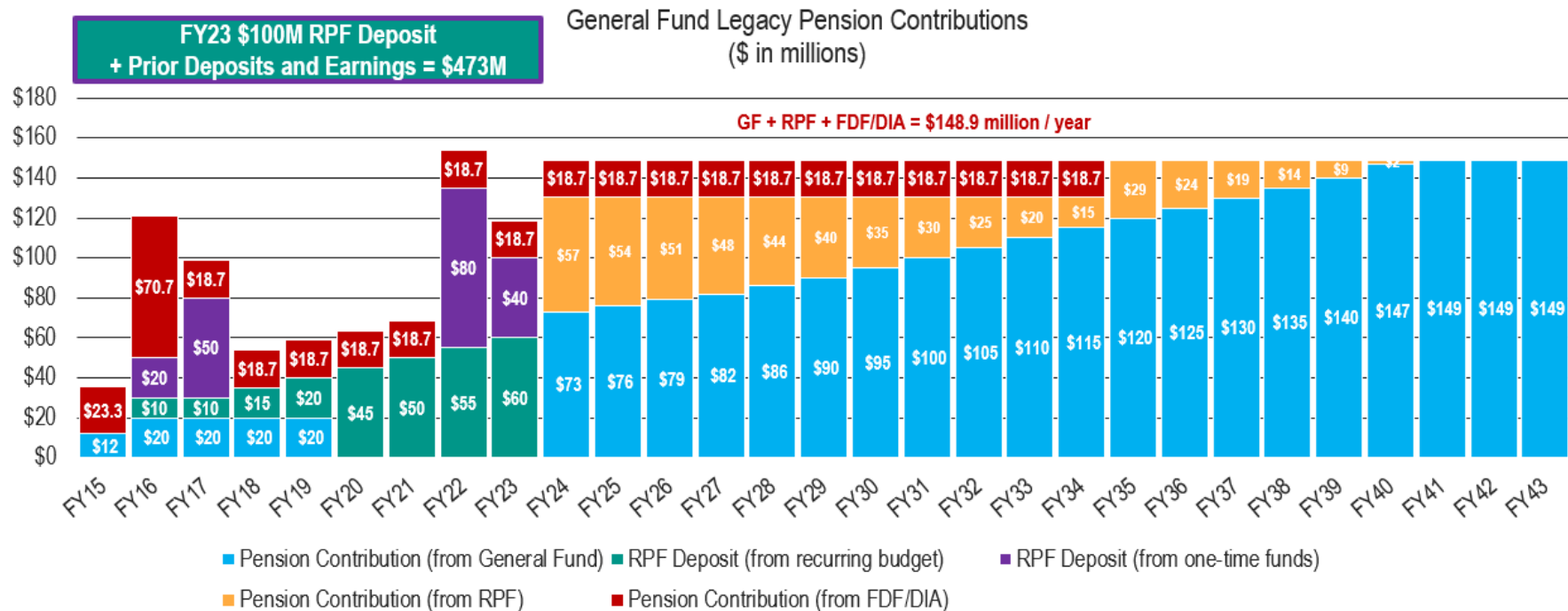
Retiree Protection Fund (RPF)

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



Retiree Protection Fund – Revised Long-Term Plan

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



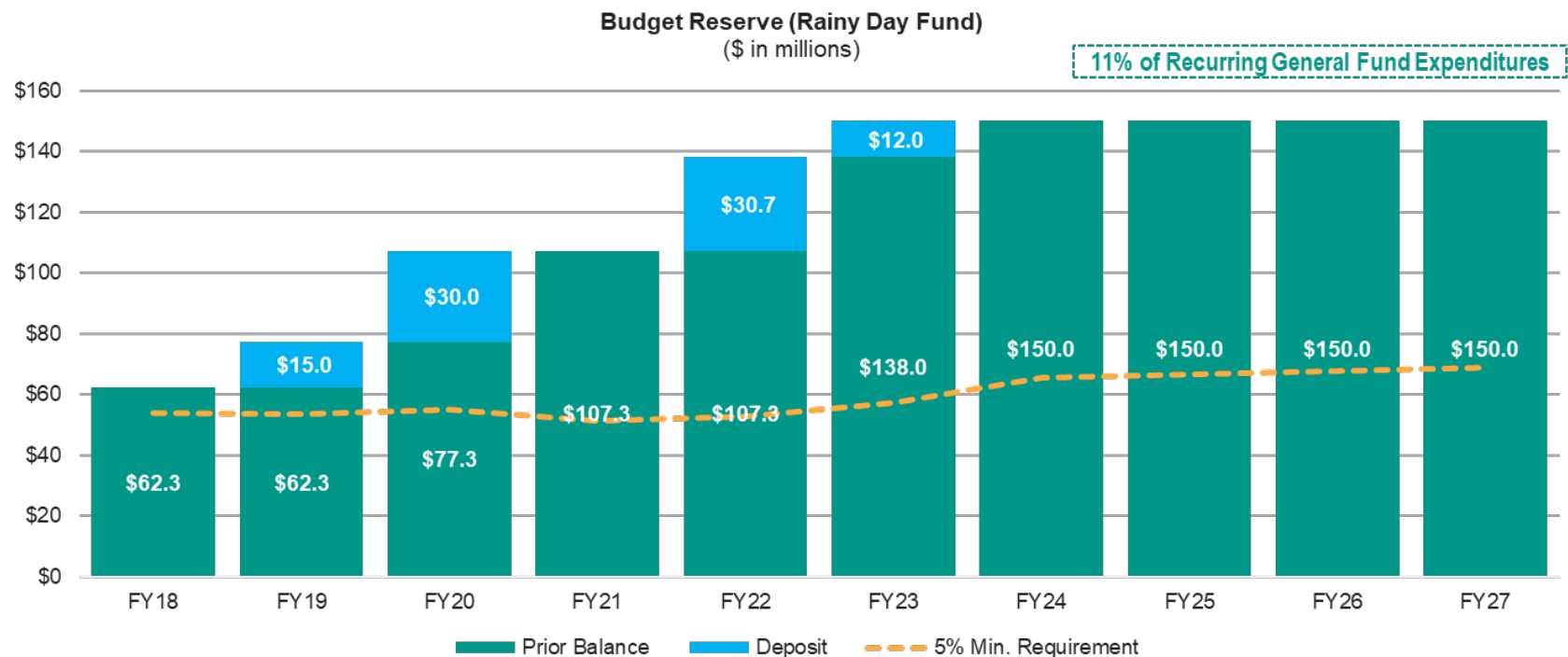
* Projections of annual legacy pension contributions based on FY22 Actuarial Valuations. “Grand Bargain” contributions from the Foundation for Detroit’s Future and the Detroit Institute of Arts (FDF/DIA) continue through FY34. Graph above excludes \$194.8 million “Grand Bargain” contribution from the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

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

BUDGET RESERVE (“RAINY DAY FUND”) OVERVIEW

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

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



FUND BALANCES

Fund Balance Categories

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

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

Actual and Projected Fund Balances for Governmental Funds

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



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

General Fund

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

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

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

Capital Projects Fund

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

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

Nonmajor Governmental Funds (aggregate)

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

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

CASH FLOW FORECAST

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

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

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

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

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

CAPITAL BUDGET OVERVIEW

FY 2024 Adopted Capital Budget

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

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

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

Capital Budget Development

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

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

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

Capital Assets & Expenditures

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

LONG-TERM FINANCIAL POLICIES

Key Budgetary and Long-Term Financial Policies

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

Comprehensive Financial Planning

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

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

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

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



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

Budget Development, Execution & Monitoring

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

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

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

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

Non-Recurring Resources

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

Fiscal Impact Statements

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

General Fund Budget Reserve ("Rainy Day Fund")

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

Debt Issuance and Management

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

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

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

Investments and Investment Management

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

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

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

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

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

Financial Reporting

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



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

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

Phone 313•224•6260
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April 10, 2023

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

Re: Fiscal Year 2023-2024 Budget Administration Closing Resolution

Honorable Detroit City Council Members:

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

Best regards,

Steven Watson
Deputy CFO / Budget Director

Att: Fiscal Year 2023-2024 Administration Closing Resolution

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

FISCAL YEAR 2023-2024 BUDGET CLOSING RESOLUTION

BY COUNCIL MEMBER _____

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

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

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

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

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

NOW, THEREFORE, BE IT:

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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



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

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

Phone 313•224•6260
www.detroitmi.gov

April 10, 2023

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

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

Honorable Detroit City Council Members:

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

Best regards,

Steven Watson
Deputy CFO / Budget Director

Att: Fiscal Year 2023-2024 Errata Letter Resolution

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

RESOLUTION

BY COUNCIL MEMBER _____

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

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

Revenues

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

Expenditures

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

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

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

Lauren Hood, MCD
Chairperson
Donovan Smith
Vice Chair/Secretary

Marcell R. Todd, Jr.
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

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

April 10, 2023

HONORABLE CITY COUNCIL

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

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

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

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

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

Respectfully submitted,



Marcell R. Todd, Jr., Director

Attachments

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

HONORABLE CITY COUNCIL

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

Honorable City Council:

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

Respectfully submitted,

Chairperson

BY COUNCILMEMBER

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

Adopted as follows:

Yeas _____

Nays _____

HRD INTERNAL BUDGET TRACKER

FY 23-24

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

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HRD INTERNAL BUDGET TRACKER
FY 23-24

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

HRD INTERNAL BUDGET TRACKER
FY 23-24

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

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HRD INTERNAL BUDGET TRACKER
FY 23-24

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

HRD INTERNAL BUDGET TRACKER

FY 23-24

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

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

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

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

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

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

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

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

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

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

BY ALL COUNCIL MEMBERS:

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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



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

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

Phone 313•224•6260
www.detroitmi.gov

April 10, 2023

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

Re: Official Compensation Schedule for Fiscal Year 2023-2024

Honorable Detroit City Council Members:

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

Best regards,

Steven Watson
Deputy CFO / Budget Director

Att: Fiscal Year 2023-2024 Official Compensation Schedule

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

RESOLUTION

BY COUNCIL MEMBER _____

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

GLOSSARY

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



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

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

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

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

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

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

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

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

Introduction to Agency Descriptions - Reader's Guide

OFFICE OF THE CHIEF FINANCIAL OFFICER (23)

Mission

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

This section describes the department's mission and purpose.

Department Name

Department Budget Code

Operating Programs and Services

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

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

OFFICE OF THE CHIEF FINANCIAL OFFICER (23)

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

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

Goals, Strategic Priorities and Related City Outcomes

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

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

OFFICE OF THE CHIEF FINANCIAL OFFICER (23)

Budget By Service

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

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

Metrics and Data

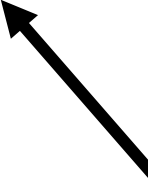
Metrics	Data	Related Goal #
Annual Financial Audit Opinion	Unmodified opinion for FY22	1
Annual General Fund Revenue Growth	20.7% for FY22 vs. FY21	2
Rainy Day Fund % of recurring General Fund budget	12% ending FY22 based on FY23 adopted budget	2
Bond Credit Rat	Ba2/BBB as of March 2022	3

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

OFFICE OF THE CHIEF FINANCIAL OFFICER (23)

Operating Budget Highlights

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



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

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

Department name
and budget code

Budget Summary:

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

AIRPORT (10)

Mission

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

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

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

Operating Programs and Services

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

AIRPORT (10)

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

Goals, Strategic Priorities and Related City Outcomes

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

Budget By Service

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

AIRPORT (10)

Metrics and Data

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

Operating Budget Highlights

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

Department Name: Airport Department**Department #:** 10**Budget Summary:**

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

BUILDINGS, SAFETY ENGINEERING AND ENVIRONMENTAL DEPARTMENT (13)

Mission

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

Operating Programs

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

BUILDINGS, SAFETY ENGINEERING AND ENVIRONMENTAL DEPARTMENT (13)

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

BUILDINGS, SAFETY ENGINEERING AND ENVIRONMENTAL DEPARTMENT (13)

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

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

BUILDINGS, SAFETY ENGINEERING AND ENVIRONMENTAL DEPARTMENT (13)

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

Goals, Strategic Priorities and Related City Outcomes

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

BUILDINGS, SAFETY ENGINEERING AND ENVIRONMENTAL DEPARTMENT (13)

Budget by Service:

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

Metrics and Data:

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

BUILDINGS, SAFETY ENGINEERING AND ENVIRONMENTAL DEPARTMENT (13)

Operating Budget Highlights:

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

Department Name: Buildings, Safety, Engineering, & Environmental Department**Department #:** 13**Budget Summary:**

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

CONSTRUCTION & DEMOLITION (16)

Mission

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

Operating Programs and Services

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

CONSTRUCTION & DEMOLITION (16)

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

CONSTRUCTION & DEMOLITION (16)

Goals, Strategic Priorities and Related City Outcomes

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

Budget By Service

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

CONSTRUCTION & DEMOLITION (16)

Metrics and Data

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

Operating Budget Highlights

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

Department Name: Construction & Demolition Department**Department #:** 16**Budget Summary:**

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

DEBT SERVICE & LEGACY PENSION (18)

Mission

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

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

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

DEBT SERVICE & LEGACY PENSION (18)

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

Budget Highlights

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

Department Name: Debt Service & Legacy Pension**Department #:** 18**Budget Summary:**

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

DEPARTMENT OF PUBLIC WORKS (19)

Mission

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

Operating Programs and Services

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

DEPARTMENT OF PUBLIC WORKS (19)

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

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

Goals, Strategic Priorities and Related City Outcomes

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

DEPARTMENT OF PUBLIC WORKS (19)

Budget By Service

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

DEPARTMENT OF PUBLIC WORKS (19)

Metrics and Data

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

DEPARTMENT OF PUBLIC WORKS (19)

Operating Budget Highlights

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

Department Name: Department of Public Works**Department #:** 19**Budget Summary:**

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

DEPARTMENT OF TRANSPORTATION (20)

Mission

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

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

Operating Programs and Services

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

DEPARTMENT OF TRANSPORTATION (20)

Goals, Strategic Priorities and Related City Outcomes

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

DEPARTMENT OF TRANSPORTATION (20)

Budget By Service

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

Metrics and Data

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

Department Name: Detroit Department of Transportation**Department #:** 20**Budget Summary:**

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

OFFICE OF THE CHIEF FINANCIAL OFFICER (23)

Mission

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

Operating Programs and Services

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

OFFICE OF THE CHIEF FINANCIAL OFFICER (23)

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

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

Goals, Strategic Priorities and Related City Outcomes

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

OFFICE OF THE CHIEF FINANCIAL OFFICER (23)

Budget By Service

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

Metrics and Data

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

OFFICE OF THE CHIEF FINANCIAL OFFICER (23)

Operating Budget Highlights

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

Department Name: Office of the Chief Financial Officer**Department #:** 23**Budget Summary:**

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

FIRE (24)

Mission

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

Operating Programs and Services

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

FIRE (24)

Goals, Strategic Priorities and Related City Outcomes

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

Budget By Service

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

FIRE (24)

Metrics and Data

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

Operating Budget Highlights

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

Department Name: Detroit Fire Department**Department #:** 24**Budget Summary:**

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

DETROIT HEALTH DEPARTMENT (25)

Mission

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

Operating Programs and Services¹

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

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

DETROIT HEALTH DEPARTMENT (25)

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

Goals, Strategic Priorities and Related City Outcomes

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

Budget By Service

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

DETROIT HEALTH DEPARTMENT (25)

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

Metrics and Data

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

DETROIT HEALTH DEPARTMENT (25)

Operating Budget Highlights

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

Department Name: Detroit Health Department**Department #:** 25**Budget Summary:**

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

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

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

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

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

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

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

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

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

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

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

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

Department # - Department Name					
Fund # - Fund Name	FY2023	FY2024	FY2025	FY2026	FY2027
Appropriation # - Appropriation Name	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
25 - Detroit Health Department	44,368,206	43,077,888	43,712,447	44,508,181	45,318,922
1000 - General Fund	14,554,739	12,562,288	12,585,164	12,756,937	12,931,184
21245 - Community Violence Intervention	-	775,000	782,750	790,578	798,484
250120 - Community Violence Intervention	-	775,000	782,750	790,578	798,484
25250 - Communicable Disease Management	524,755	721,996	736,140	747,030	757,749
250646 - Community & Industrial Hygiene	524,755	721,996	736,140	747,030	757,749
25251 - Food Service Code Enforcement	2,201,617	1,952,030	1,982,026	2,002,533	2,027,398
250647 - Food Sanitation	2,201,617	1,952,030	1,982,026	2,002,533	2,027,398
25252 - Stray Animal Management	3,118,598	-	-	-	-
250645 - Health Animal Control	3,118,598	-	-	-	-
27250 - Resident Health Services	3,884,716	4,829,266	4,716,665	4,784,777	4,852,051
250020 - Maternal and Child Health	1,393,138	1,379,343	1,406,512	1,427,392	1,447,945
250070 - Community Health Services	679,217	1,548,413	1,373,689	1,393,437	1,412,989
250080 - Clinical Services	1,812,361	1,901,510	1,936,464	1,963,948	1,991,117
29250 - Health Department - Administration	4,825,053	4,283,996	4,367,583	4,432,019	4,495,502
250010 - Health Administration	2,516,450	1,992,590	2,032,084	2,062,375	2,092,186
250030 - Health Data Management	541,627	507,606	517,618	525,311	532,881
250040 - Health Special Projects	292,785	351,696	358,678	364,028	369,295
250050 - Health Quality & Accreditation	741,462	573,849	585,337	594,120	602,761
250060 - Health Operations	732,729	858,255	873,866	886,185	898,379
2104 - Health Grants Fund	29,813,467	30,515,600	31,127,283	31,751,244	32,387,738
20780 - FY20 Ryan White HIV-AIDs RWHAP-Program A,B	115,017	117,606	119,958	122,357	124,804
251111 - Health Grants	115,017	117,606	119,958	122,357	124,804

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

Department # - Department Name					
Fund # - Fund Name	FY2023	FY2024	FY2025	FY2026	FY2027
Appropriation # - Appropriation Name	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
21026 - WIC Resident svcs 9/23	5,000,000	-	-	-	-
251111 - Health Grants	5,000,000	-	-	-	-
21027 - WIC Breastfeeding 9/23	250,000	-	-	-	-
251111 - Health Grants	250,000	-	-	-	-
21028 - Lead Poison Prev 9/23	288,750	-	-	-	-
251111 - Health Grants	288,750	-	-	-	-
21029 - Lead Intervention 9/23	150,000	-	-	-	-
251111 - Health Grants	150,000	-	-	-	-
21030 - ELPHS Other 9/23	2,900,000	-	-	-	-
251111 - Health Grants	2,900,000	-	-	-	-
21031 - BioTerrorism Emer 9/23	220,000	-	-	-	-
251111 - Health Grants	220,000	-	-	-	-
21032 - Cities Readiness Ini 9/23	250,000	-	-	-	-
251111 - Health Grants	250,000	-	-	-	-
21033 - CSHCS Outreach 9/23	680,000	-	-	-	-
251111 - Health Grants	680,000	-	-	-	-
21034 - Fetal Infant Mort. 9/23	2,700	-	-	-	-
251111 - Health Grants	2,700	-	-	-	-
21035 - HIV Data 2 Care 9/23	500,000	-	-	-	-
251111 - Health Grants	500,000	-	-	-	-
21036 - Immunization IAP 9/23	330,000	-	-	-	-
251111 - Health Grants	330,000	-	-	-	-
21037 - Immunization Pilot 9/23	100,000	-	-	-	-

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

Department # - Department Name					
Fund # - Fund Name		FY2023	FY2024	FY2025	FY2026
Appropriation # - Appropriation Name		Adopted	Adopted	Forecast	Forecast
Cost Center # - Cost Center Name					Forecast
251111 - Health Grants		100,000	-	-	-
21038 - Infant Safe Sleep 9/23		125,000	-	-	-
251111 - Health Grants		125,000	-	-	-
21039 - Local Mat & Child 9/23		1,710,000	-	-	-
251111 - Health Grants		1,710,000	-	-	-
21040 - Hearing - MDHHS 9/23		340,000	-	-	-
251111 - Health Grants		340,000	-	-	-
21041 - Vision - MDHHS 9/23		340,000	-	-	-
251111 - Health Grants		340,000	-	-	-
21042 - West Nile Virus 9/23		10,000	-	-	-
251111 - Health Grants		10,000	-	-	-
21043 - Vector Surveillance 9/23		10,000	-	-	-
251111 - Health Grants		10,000	-	-	-
21044 - Title X Family Plng 9/23		510,000	-	-	-
251111 - Health Grants		510,000	-	-	-
21045 - Hepatitis C Prog 9/23		110,000	-	-	-
251111 - Health Grants		110,000	-	-	-
21046 - Opioid Response 9/23		50,000	-	-	-
251111 - Health Grants		50,000	-	-	-
21047 - SUIDS 9/23		7,000	-	-	-
251111 - Health Grants		7,000	-	-	-
21048 - HIV & STD Prevent 9/23		250,000	-	-	-
251111 - Health Grants		250,000	-	-	-

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

Department # - Department Name					
Fund # - Fund Name	FY2023	FY2024	FY2025	FY2026	FY2027
Appropriation # - Appropriation Name	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
21049 - HIV Emergency Rel 2/24	10,500,000	-	-	-	-
251111 - Health Grants	10,500,000	-	-	-	-
21050 - HOPWA Housing 6/23	3,000,000	-	-	-	-
251111 - Health Grants	3,000,000	-	-	-	-
21051 - Local Hlth Opioid 9/23	70,000	-	-	-	-
251111 - Health Grants	70,000	-	-	-	-
21052 - HIV Housing Assist 9/23	150,000	-	-	-	-
251111 - Health Grants	150,000	-	-	-	-
21053 - Vaccine distribution 9/23	1,200,000	-	-	-	-
251111 - Health Grants	1,200,000	-	-	-	-
21054 - Ending HIV Epid mi 9/23	275,000	-	-	-	-
251111 - Health Grants	275,000	-	-	-	-
21055 - Det Safe Routes 9/23	270,000	-	-	-	-
251111 - Health Grants	270,000	-	-	-	-
21056 - HIV Part B	100,000	-	-	-	-
251111 - Health Grants	100,000	-	-	-	-
21159 - WIC Resident Services 9/2024	-	5,068,249	5,169,614	5,273,006	5,378,466
251111 - Health Grants	-	5,068,249	5,169,614	5,273,006	5,378,466
21160 - WIC Breastfeeding 9/2024	-	255,000	260,100	265,302	270,608
251111 - Health Grants	-	255,000	260,100	265,302	270,608
21161 - Lead Poisoning Prevention 9/2024	-	294,525	300,416	306,424	312,552
251111 - Health Grants	-	294,525	300,416	306,424	312,552
21162 - Lead Intervention 9/2024	-	153,000	156,060	159,181	162,365
251111 - Health Grants	-	153,000	156,060	159,181	162,365

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

Department # - Department Name					
Fund # - Fund Name		FY2023	FY2024	FY2025	FY2026
Appropriation # - Appropriation Name		Adopted	Adopted	Forecast	Forecast
Cost Center # - Cost Center Name					Forecast
21163 - ELPHS Other 9/2024		-	2,859,051	2,916,232	2,974,557
251111 - Health Grants		-	2,859,051	2,916,232	2,974,557
21164 - BioTerrorism Emerg Prep 9/2024		-	224,400	228,888	233,466
251111 - Health Grants		-	224,400	228,888	233,466
21165 - Cities Readiness Initiatives 9/2024		-	255,000	260,100	265,302
251111 - Health Grants		-	255,000	260,100	265,302
21166 - CSHCS Outreach & Advocacy 9/2024		-	693,600	707,472	721,621
251111 - Health Grants		-	693,600	707,472	721,621
21167 - Fetal Infant Mortality Review 9/2024		-	2,754	2,809	2,865
251111 - Health Grants		-	2,754	2,809	2,865
21168 - HIV Intergrated Plng/Data to Care 9/2024		-	525,964	536,483	547,213
251111 - Health Grants		-	525,964	536,483	547,213
21169 - Immunization Action Plan 9/2024		-	336,000	342,720	349,574
251111 - Health Grants		-	336,000	342,720	349,574
21170 - Immunization Pilot 9/2024		-	107,000	109,140	111,323
251111 - Health Grants		-	107,000	109,140	111,323
21171 - Infant Safe Sleep 9/2024		-	127,500	130,050	132,651
251111 - Health Grants		-	127,500	130,050	132,651
21172 - Local Maternal & Child Hlth 9/2024		-	1,744,200	1,779,084	1,814,666
251111 - Health Grants		-	1,744,200	1,779,084	1,814,666
21173 - Hearing - MDHHS 9/2024		-	346,819	353,755	360,830
251111 - Health Grants		-	346,819	353,755	360,830
21174 - MDHHS 9/2024		-	346,819	353,755	360,830
251111 - Health Grants		-	346,819	353,755	360,830

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

Department # - Department Name					
Fund # - Fund Name		FY2023	FY2024	FY2025	FY2026
Appropriation # - Appropriation Name		Adopted	Adopted	Forecast	Forecast
Cost Center # - Cost Center Name					Forecast
21175 - West Nile Virus 9/2024		-	10,200	10,404	10,612
251111 - Health Grants		-	10,200	10,404	10,612
21176 - Vector Surveillance 9/2024		-	10,200	10,404	10,612
251111 - Health Grants		-	10,200	10,404	10,612
21177 - Title X Family Planning 9/2024		-	520,200	530,604	541,216
251111 - Health Grants		-	520,200	530,604	541,216
21178 - Hepatitis C Program 9/2024		-	112,200	114,444	116,733
251111 - Health Grants		-	112,200	114,444	116,733
21179 - Opioid Response 9/2024		-	51,000	52,020	53,060
251111 - Health Grants		-	51,000	52,020	53,060
21180 - Sudden Unexplained Infant Death 9/2024		-	8,750	8,925	9,104
251111 - Health Grants		-	8,750	8,925	9,104
21181 - HIV & STD Testing and Prevention 9/2024		-	255,000	260,100	265,302
251111 - Health Grants		-	255,000	260,100	265,302
21182 - HIV Emergency Support Relief 9/2024		-	10,728,054	10,943,987	11,164,282
251111 - Health Grants		-	10,728,054	10,943,987	11,164,282
21183 - HOPWA Aids Housing 9/2024		-	3,470,030	3,539,430	3,610,219
251111 - Health Grants		-	3,470,030	3,539,430	3,610,219
21184 - Local Health Opioid Response 9/2024		-	71,400	72,828	74,285
251111 - Health Grants		-	71,400	72,828	74,285
21185 - Vaccine Distribution MDHHS 9/2024		-	1,224,000	1,248,480	1,273,450
251111 - Health Grants		-	1,224,000	1,248,480	1,273,450
21186 - Ending the HIV Epidemic MDHHS 9/2024		-	153,000	156,060	159,181
251111 - Health Grants		-	153,000	156,060	159,181

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

Department # - Department Name					
Fund # - Fund Name	FY2023	FY2024	FY2025	FY2026	FY2027
Appropriation # - Appropriation Name	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
21187 - Detroit Safe Route OSHP 9/2024	-	342,079	348,921	355,899	363,017
251111 - Health Grants	-	342,079	348,921	355,899	363,017
21188 - HIV Part B	-	102,000	104,040	106,121	108,243
251111 - Health Grants	-	102,000	104,040	106,121	108,243
4533 - City of Detroit Capital Projects	-	-	-	-	-
20507 - CoD Capital Projects	-	-	-	-	-
250645 - Health Animal Control	-	-	-	-	-
Grand Total	44,368,206	43,077,888	43,712,447	44,508,181	45,318,922

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

Department # - Department Name					
Fund # - Fund Name	FY2023	FY2024	FY2025	FY2026	FY2027
Appropriation # - Appropriation Name	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
25 - Detroit Health Department	33,365,467	33,958,600	34,596,811	35,247,839	35,911,950
1000 - General Fund	3,552,000	3,443,000	3,469,528	3,496,595	3,524,212
00068 - Health Department Administration	692,000	692,000	692,000	692,000	692,000
250010 - Health Administration	692,000	692,000	692,000	692,000	692,000
25250 - Communicable Disease Management	645,000	850,000	850,000	850,000	850,000
250646 - Community & Industrial Hygiene	645,000	850,000	850,000	850,000	850,000
25251 - Food Service Code Enforcement	2,147,000	1,866,000	1,892,528	1,919,595	1,947,212
250647 - Food Sanitation	2,147,000	1,866,000	1,892,528	1,919,595	1,947,212
25252 - Stray Animal Management	55,000	35,000	35,000	35,000	35,000
250645 - Health Animal Control	55,000	35,000	35,000	35,000	35,000
27250 - Resident Health Services	13,000	-	-	-	-
250070 - Community Health Services	13,000	-	-	-	-
29250 - Health Department - Administration	-	-	-	-	-
250010 - Health Administration	-	-	-	-	-
250646 - Community & Industrial Hygiene	-	-	-	-	-
2104 - Health Grants Fund	29,813,467	30,515,600	31,127,283	31,751,244	32,387,738
20780 - FY20 Ryan White HIV-AIDs RWHAP-Program A,B	115,017	117,606	119,958	122,357	124,804
251111 - Health Grants	115,017	117,606	119,958	122,357	124,804
21026 - WIC Resident svcs 9/23	5,000,000	-	-	-	-
251111 - Health Grants	5,000,000	-	-	-	-
21027 - WIC Breastfeeding 9/23	250,000	-	-	-	-
251111 - Health Grants	250,000	-	-	-	-
21028 - Lead Poison Prev 9/23	288,750	-	-	-	-

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

Department # - Department Name					
Fund # - Fund Name	FY2023	FY2024	FY2025	FY2026	FY2027
Appropriation # - Appropriation Name	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
251111 - Health Grants	288,750	-	-	-	-
21029 - Lead Intervention 9/23	150,000	-	-	-	-
251111 - Health Grants	150,000	-	-	-	-
21030 - ELPHS Other 9/23	2,900,000	-	-	-	-
251111 - Health Grants	2,900,000	-	-	-	-
21031 - BioTerrorism Emer 9/23	220,000	-	-	-	-
251111 - Health Grants	220,000	-	-	-	-
21032 - Cities Readiness Ini 9/23	250,000	-	-	-	-
251111 - Health Grants	250,000	-	-	-	-
21033 - CSHCS Outreach 9/23	680,000	-	-	-	-
251111 - Health Grants	680,000	-	-	-	-
21034 - Fetal Infant Mort. 9/23	2,700	-	-	-	-
251111 - Health Grants	2,700	-	-	-	-
21035 - HIV Data 2 Care 9/23	500,000	-	-	-	-
251111 - Health Grants	500,000	-	-	-	-
21036 - Immunization IAP 9/23	330,000	-	-	-	-
251111 - Health Grants	330,000	-	-	-	-
21037 - Immunization Pilot 9/23	100,000	-	-	-	-
251111 - Health Grants	100,000	-	-	-	-
21038 - Infant Safe Sleep 9/23	125,000	-	-	-	-
251111 - Health Grants	125,000	-	-	-	-
21039 - Local Mat & Child 9/23	1,710,000	-	-	-	-
251111 - Health Grants	1,710,000	-	-	-	-

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

Department # - Department Name					
Fund # - Fund Name	FY2023	FY2024	FY2025	FY2026	FY2027
Appropriation # - Appropriation Name	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
21040 - Hearing - MDHHS 9/23	340,000	-	-	-	-
251111 - Health Grants	340,000	-	-	-	-
21041 - Vision - MDHHS 9/23	340,000	-	-	-	-
251111 - Health Grants	340,000	-	-	-	-
21042 - West Nile Virus 9/23	10,000	-	-	-	-
251111 - Health Grants	10,000	-	-	-	-
21043 - Vector Surveillance 9/23	10,000	-	-	-	-
251111 - Health Grants	10,000	-	-	-	-
21044 - Title X Family Plng 9/23	510,000	-	-	-	-
251111 - Health Grants	510,000	-	-	-	-
21045 - Hepatitis C Prog 9/23	110,000	-	-	-	-
251111 - Health Grants	110,000	-	-	-	-
21046 - Opioid Response 9/23	50,000	-	-	-	-
251111 - Health Grants	50,000	-	-	-	-
21047 - SUIDS 9/23	7,000	-	-	-	-
251111 - Health Grants	7,000	-	-	-	-
21048 - HIV & STD Prevent 9/23	250,000	-	-	-	-
251111 - Health Grants	250,000	-	-	-	-
21049 - HIV Emergency Rel 2/24	10,500,000	-	-	-	-
251111 - Health Grants	10,500,000	-	-	-	-
21050 - HOPWA Housing 6/23	3,000,000	-	-	-	-
251111 - Health Grants	3,000,000	-	-	-	-
21051 - Local Hlth Opioid 9/23	70,000	-	-	-	-

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

Department # - Department Name					
Fund # - Fund Name	FY2023	FY2024	FY2025	FY2026	FY2027
Appropriation # - Appropriation Name	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
251111 - Health Grants	70,000	-	-	-	-
21052 - HIV Housing Assist 9/23	150,000	-	-	-	-
251111 - Health Grants	150,000	-	-	-	-
21053 - Vaccine distribution9/23	1,200,000	-	-	-	-
251111 - Health Grants	1,200,000	-	-	-	-
21054 - Ending HIV Epid mi 9/23	275,000	-	-	-	-
251111 - Health Grants	275,000	-	-	-	-
21055 - Det Safe Routes 9/23	270,000	-	-	-	-
251111 - Health Grants	270,000	-	-	-	-
21056 - HIV Part B	100,000	-	-	-	-
251111 - Health Grants	100,000	-	-	-	-
21159 - WIC Resident Services 9/2024	-	5,068,249	5,169,614	5,273,006	5,378,466
251111 - Health Grants	-	5,068,249	5,169,614	5,273,006	5,378,466
21160 - WIC Breastfeeding 9/2024	-	255,000	260,100	265,302	270,608
251111 - Health Grants	-	255,000	260,100	265,302	270,608
21161 - Lead Poisoning Prevention 9/2024	-	294,525	300,416	306,424	312,552
251111 - Health Grants	-	294,525	300,416	306,424	312,552
21162 - Lead Intervention 9/2024	-	153,000	156,060	159,181	162,365
251111 - Health Grants	-	153,000	156,060	159,181	162,365
21163 - ELPHS Other 9/2024	-	2,859,051	2,916,232	2,974,557	3,034,048
251111 - Health Grants	-	2,859,051	2,916,232	2,974,557	3,034,048
21164 - BioTerrorism Emerg Prep 9/2024	-	224,400	228,888	233,466	238,135
251111 - Health Grants	-	224,400	228,888	233,466	238,135
21165 - Cities Readiness Initiatives 9/2024	-	255,000	260,100	265,302	270,608

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

Department # - Department Name					
Fund # - Fund Name		FY2023	FY2024	FY2025	FY2026
Appropriation # - Appropriation Name		Adopted	Adopted	Forecast	Forecast
Cost Center # - Cost Center Name					Forecast
251111 - Health Grants		-	255,000	260,100	265,302
21166 - CSHCS Outreach & Advocacy 9/2024		-	693,600	707,472	721,621
251111 - Health Grants		-	693,600	707,472	721,621
21167 - Fetal Infant Mortality Review 9/2024		-	2,754	2,809	2,865
251111 - Health Grants		-	2,754	2,809	2,865
21168 - HIV Intergrated Plng/Data to Care 9/2024		-	525,964	536,483	547,213
251111 - Health Grants		-	525,964	536,483	547,213
21169 - Immunization Action Plan 9/2024		-	336,000	342,720	349,574
251111 - Health Grants		-	336,000	342,720	349,574
21170 - Immunization Pilot 9/2024		-	107,000	109,140	111,323
251111 - Health Grants		-	107,000	109,140	111,323
21171 - Infant Safe Sleep 9/2024		-	127,500	130,050	132,651
251111 - Health Grants		-	127,500	130,050	132,651
21172 - Local Maternal & Child Hlth 9/2024		-	1,744,200	1,779,084	1,814,666
251111 - Health Grants		-	1,744,200	1,779,084	1,814,666
21173 - Hearing - MDHHS 9/2024		-	346,819	353,755	360,830
251111 - Health Grants		-	346,819	353,755	360,830
21174 - MDHHS 9/2024		-	346,819	353,755	360,830
251111 - Health Grants		-	346,819	353,755	360,830
21175 - West Nile Virus 9/2024		-	10,200	10,404	10,612
251111 - Health Grants		-	10,200	10,404	10,612
21176 - Vector Surveillance 9/2024		-	10,200	10,404	10,612
251111 - Health Grants		-	10,200	10,404	10,612
21177 - Title X Family Planning 9/2024		-	520,200	530,604	541,216

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

Department # - Department Name					
Fund # - Fund Name	FY2023	FY2024	FY2025	FY2026	FY2027
Appropriation # - Appropriation Name	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
251111 - Health Grants	-	520,200	530,604	541,216	552,040
21178 - Hepatitis C Program 9/2024	-	112,200	114,444	116,733	119,068
251111 - Health Grants	-	112,200	114,444	116,733	119,068
21179 - Opioid Response 9/2024	-	51,000	52,020	53,060	54,121
251111 - Health Grants	-	51,000	52,020	53,060	54,121
21180 - Sudden Unexplained Infant Death 9/2024	-	8,750	8,925	9,104	9,286
251111 - Health Grants	-	8,750	8,925	9,104	9,286
21181 - HIV & STD Testing and Prevention 9/2024	-	255,000	260,100	265,302	270,608
251111 - Health Grants	-	255,000	260,100	265,302	270,608
21182 - HIV Emergency Support Relief 9/2024	-	10,728,054	10,943,987	11,164,282	11,389,039
251111 - Health Grants	-	10,728,054	10,943,987	11,164,282	11,389,039
21183 - HOPWA Aids Housing 9/2024	-	3,470,030	3,539,430	3,610,219	3,682,424
251111 - Health Grants	-	3,470,030	3,539,430	3,610,219	3,682,424
21184 - Local Health Opioid Response 9/2024	-	71,400	72,828	74,285	75,771
251111 - Health Grants	-	71,400	72,828	74,285	75,771
21185 - Vaccine Distribution MDHHS 9/2024	-	1,224,000	1,248,480	1,273,450	1,298,919
251111 - Health Grants	-	1,224,000	1,248,480	1,273,450	1,298,919
21186 - Ending the HIV Epidemic MDHHS 9/2024	-	153,000	156,060	159,181	162,365
251111 - Health Grants	-	153,000	156,060	159,181	162,365
21187 - Detroit Safe Route OSHP 9/2024	-	342,079	348,921	355,899	363,017
251111 - Health Grants	-	342,079	348,921	355,899	363,017
21188 - HIV Part B	-	102,000	104,040	106,121	108,243
251111 - Health Grants	-	102,000	104,040	106,121	108,243
Grand Total	33,365,467	33,958,600	34,596,811	35,247,839	35,911,950

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

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2023 Adopted	FY2024 Adopted	FY2025 Forecast	FY2026 Forecast	FY2027 Forecast
Cost Center # - Cost Center Name					
Job Code - Job Title					
25 - Detroit Health Department	175	222.5	222.5	222.5	222.5
1000 - General Fund	132	107	107	107	107
25250 - Communicable Disease Management	7	9	9	9	9
250646 - Community & Industrial Hygiene	7	9	9	9	9
264021.Environmental Health Specialist I	3	5	5	5	5
264022.Environmental Health Specialist II	2	2	2	2	2
264023.Environmental Health Specialist III	1	1	1	1	1
43601103.Administrative Assistant III	1	1	1	1	1
25251 - Food Service Code Enforcement	27	24	24	24	24
250647 - Food Sanitation	27	24	24	24	24
010720.General Manager Health Department	1	1	1	1	1
081001.Customer Service Representative I	1	1	1	1	1
264021.Environmental Health Specialist I	9	13	13	13	13
264022.Environmental Health Specialist II	8	4	4	4	4
264023.Environmental Health Specialist III	6	3	3	3	3
43601102.Administrative Assistant II	1	1	1	1	1
82019210.Office Management Assistant	1	1	1	1	1
25252 - Stray Animal Management	36	0	0	0	0
250645 - Health Animal Control	36	0	0	0	0
222076.Public Health Division Administrator Special Projects	0	0	0	0	0
222080.Public Health Project Leader	1	0	0	0	0
222090.Public Health Project Coordinator	1	0	0	0	0
243120.Veterinarian Technician	2	0	0	0	0

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

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2023 Adopted	FY2024 Adopted	FY2025 Forecast	FY2026 Forecast	FY2027 Forecast
Cost Center # - Cost Center Name					
Job Code - Job Title					
263031.Senior Veterinarian	0	0	0	0	0
263047.Veterinarian Animal Control	3	0	0	0	0
339011.Animal Care Technician	20	0	0	0	0
339025.Animal Shelter Assistant	6	0	0	0	0
339027.Animal Control Investigator	0	0	0	0	0
339031.Supervising Animal Care and Control Officer Field	2	0	0	0	0
929103.Administrative Special Services Staff III	0	0	0	0	0
931456.Animal Care Control Director	1	0	0	0	0
27250 - Resident Health Services	32	41	41	41	41
250020 - Maternal and Child Health	13	13	13	13	13
222030.Clinical Operations Manager	1	1	1	1	1
222070.Public Health Division Administrator	3	3	3	3	3
222080.Public Health Project Leader	2	2	2	2	2
222090.Public Health Project Coordinator	3	3	3	3	3
413031.Senior Community Services Assistant	4	4	4	4	4
250070 - Community Health Services	7	15	15	15	15
222070.Public Health Division Administrator	1	1	1	1	1
222080.Public Health Project Leader	2	3	3	3	3
222090.Public Health Project Coordinator	2	5	5	5	5
413031.Senior Community Services Assistant	0	1	1	1	1
929101.Administrative Special Services Staff I	2	5	5	5	5
250080 - Clinical Services	12	13	13	13	13
013373.Executive Administrative Assistant I	0	1	1	1	1

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

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2023 Adopted	FY2024 Adopted	FY2025 Forecast	FY2026 Forecast	FY2027 Forecast
Cost Center # - Cost Center Name					
Job Code - Job Title					
13111004.Project Manager Analytics Specialist IV	1	1	1	1	1
211058.Medical Director	0	1	1	1	1
222068.Nursing Director	1	2	2	2	2
222070.Public Health Division Administrator	2	1	1	1	1
222076.Public Health Division Administrator Special Projects	1	1	1	1	1
222080.Public Health Project Leader	1	1	1	1	1
222403.Nurse Practitioner Obstetrics Gynecology	2	0	0	0	0
222410.Nurse Practitioner	0	2	2	2	2
223521.Medical Assistant	2	2	2	2	2
412021.Social Worker	1	0	0	0	0
929101.Administrative Special Services Staff I	1	1	1	1	1
29250 - Health Department - Administration	30	33	33	33	33
250010 - Health Administration	11	13	13	13	13
010156.Deputy Public Health Director	2	2	2	2	2
013376.Executive Administrative Assistant II	1	2	2	2	2
13111004.Project Manager Analytics Specialist IV	1	1	1	1	1
15112102.Information Technology Specialist Systems Analyst	1	1	1	1	1
15114102.Information Technology Specialist Database Admin	1	1	1	1	1
211058.Medical Director	1	1	1	1	1
222040.Data Analyst	2	2	2	2	2
222065.Health Information Officer	1	1	1	1	1
501037.Customer Service Specialist II	0	1	1	1	1
931408.Chief Operating Officer Health	1	1	1	1	1

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

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2023 Adopted	FY2024 Adopted	FY2025 Forecast	FY2026 Forecast	FY2027 Forecast
Cost Center # - Cost Center Name					
Job Code - Job Title					
250030 - Health Data Management	3	4	4	4	4
045046.Epidemiologist	2	3	3	3	3
222070.Public Health Division Administrator	1	1	1	1	1
250040 - Health Special Projects	2	3	3	3	3
093021.Health Program Coordinator	0	1	1	1	1
13010918.Communications Manager	1	1	1	1	1
222070.Public Health Division Administrator	1	1	1	1	1
250050 - Health Quality & Accreditation	7	6	6	6	6
222070.Public Health Division Administrator	1	1	1	1	1
222080.Public Health Project Leader	4	1	1	1	1
222090.Public Health Project Coordinator	2	4	4	4	4
250060 - Health Operations	7	7	7	7	7
222070.Public Health Division Administrator	1	1	1	1	1
222080.Public Health Project Leader	5	4	4	4	4
722021.Delivery Driver	1	1	1	1	1
929102.Administrative Special Services Staff II	0	1	1	1	1
2104 - Health Grants Fund	43	115.5	115.5	115.5	115.5
20780 - FY20 Ryan White HIV-AIDs RWHAP-Program A,B	1	1	1	1	1
251111 - Health Grants	1	1	1	1	1
222088.Public Health Project Leader End the HIV Epidemic	1	1	1	1	1
21030 - ELPHS Other 9/23	6	0	0	0	0
251111 - Health Grants	6	0	0	0	0
222080.Public Health Project Leader	3	0	0	0	0
222095.Public Health Project Coordinator Physician Detail	1	0	0	0	0

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

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2023 Adopted	FY2024 Adopted	FY2025 Forecast	FY2026 Forecast	FY2027 Forecast
Cost Center # - Cost Center Name					
Job Code - Job Title					
292022.Public Health Educator HIV/STI	1	0	0	0	0
292032.Senior Health Public Educator HIV/STI	1	0	0	0	0
21035 - HIV Data 2 Care 9/23	2	0	0	0	0
251111 - Health Grants	2	0	0	0	0
222093.Public Health Project Coordinator Data to Care	1	0	0	0	0
413034.Senior Community Services Assistant HIV/STI	1	0	0	0	0
21048 - HIV & STD Prevent 9/23	1	0	0	0	0
251111 - Health Grants	1	0	0	0	0
292032.Senior Health Public Educator HIV/STI	1	0	0	0	0
21049 - HIV Emergency Rel 2/24	16	0	0	0	0
251111 - Health Grants	16	0	0	0	0
13111102.Program Analyst II	1	0	0	0	0
222040.Data Analyst	1	0	0	0	0
222050.Data Quality Management Specialist	3	0	0	0	0
222070.Public Health Division Administrator	1	0	0	0	0
222080.Public Health Project Leader	1	0	0	0	0
222094.Public Health Project Coordinator Planning Council	1	0	0	0	0
292032.Senior Health Public Educator HIV/STI	1	0	0	0	0
413024.Community Services Assistant HIV/STI	1	0	0	0	0
413044.Housing Coordinator	1	0	0	0	0
43601121.Administrative Assistant I HIV/STI	1	0	0	0	0
43601124.Administrative Assistant IV HIV/STI	1	0	0	0	0
43601131.Administrative Assistant I Planning Council	1	0	0	0	0
929101.Administrative Special Services Staff I	2	0	0	0	0

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

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2023 Adopted	FY2024 Adopted	FY2025 Forecast	FY2026 Forecast	FY2027 Forecast
Cost Center # - Cost Center Name					
Job Code - Job Title					
21050 - HOPWA Housing 6/23	11	0	0	0	0
251111 - Health Grants	11	0	0	0	0
222080.Public Health Project Leader	1	0	0	0	0
222090.Public Health Project Coordinator	7	0	0	0	0
413032.Senior Community Services Assistant Exempt	1	0	0	0	0
81012031.Senior Clerk	1	0	0	0	0
8601101.Administrative Assistant I	1	0	0	0	0
21055 - Det Safe Routes 9/23	6	0	0	0	0
251111 - Health Grants	6	0	0	0	0
222090.Public Health Project Coordinator	2	0	0	0	0
929101.Administrative Special Services Staff I	4	0	0	0	0
21159 - WIC Resident Services 9/2024	0	18	18	18	18
251111 - Health Grants	0	18	18	18	18
222080.Public Health Project Leader	0	1	1	1	1
222090.Public Health Project Coordinator	0	4	4	4	4
242311.Nutritionist	0	6	6	6	6
292021.Public Health Educator	0	2	2	2	2
501037.Customer Service Specialist II	0	4	4	4	4
81413031.Senior Community Services Assistant	0	1	1	1	1
21160 - WIC Breastfeeding 9/2024	0	3	3	3	3
251111 - Health Grants	0	3	3	3	3
292021.Public Health Educator	0	3	3	3	3
21162 - Lead Intervention 9/2024	0	2	2	2	2
251111 - Health Grants	0	2	2	2	2

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

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2023 Adopted	FY2024 Adopted	FY2025 Forecast	FY2026 Forecast	FY2027 Forecast
Cost Center # - Cost Center Name					
Job Code - Job Title					
222090.Public Health Project Coordinator	0	1	1	1	1
81413031.Senior Community Services Assistant	0	1	1	1	1
21163 - ELPHS Other 9/2024	0	22	22	22	22
251111 - Health Grants	0	22	22	22	22
045046.Epidemiologist	0	1	1	1	1
221011.Clinic Nurse	0	6	6	6	6
222080.Public Health Project Leader	0	2	2	2	2
222090.Public Health Project Coordinator	0	1	1	1	1
222095.Public Health Project Coordinator Physician Detail	0	2	2	2	2
223521.Medical Assistant	0	2	2	2	2
292032.Senior Health Public Educator HIV/STI	0	1	1	1	1
43601121.Administrative Assistant I HIV/STI	0	1	1	1	1
81413031.Senior Community Services Assistant	0	6	6	6	6
21164 - BioTerrorism Emerg Prep 9/2024	0	2	2	2	2
251111 - Health Grants	0	2	2	2	2
079062.Senior Emergency Management Specialist	0	2	2	2	2
21165 - Cities Readiness Initiatives 9/2024	0	2	2	2	2
251111 - Health Grants	0	2	2	2	2
222070.Public Health Division Administrator	0	1	1	1	1
222076.Public Health Division Administrator Special Projects	0	1	1	1	1
21166 - CSHCS Outreach & Advocacy 9/2024	0	6	6	6	6
251111 - Health Grants	0	6	6	6	6
222080.Public Health Project Leader	0	2	2	2	2
222090.Public Health Project Coordinator	0	2	2	2	2

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

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2023 Adopted	FY2024 Adopted	FY2025 Forecast	FY2026 Forecast	FY2027 Forecast
Cost Center # - Cost Center Name					
Job Code - Job Title					
81413031.Senior Community Services Assistant	0	2	2	2	2
21168 - HIV Intergrated Plng/Data to Care 9/2024	0	2	2	2	2
251111 - Health Grants	0	2	2	2	2
222093.Public Health Project Coordinator Data to Care	0	1	1	1	1
413034.Senior Community Services Assistant HIV/STI	0	1	1	1	1
21169 - Immunization Action Plan 9/2024	0	1	1	1	1
251111 - Health Grants	0	1	1	1	1
222090.Public Health Project Coordinator	0	1	1	1	1
21171 - Infant Safe Sleep 9/2024	0	1	1	1	1
251111 - Health Grants	0	1	1	1	1
81413031.Senior Community Services Assistant	0	1	1	1	1
21172 - Local Maternal & Child Hlth 9/2024	0	14	14	14	14
251111 - Health Grants	0	14	14	14	14
093021.Health Program Coordinator	0	1	1	1	1
222090.Public Health Project Coordinator	0	7	7	7	7
81413031.Senior Community Services Assistant	0	6	6	6	6
21173 - Hearing - MDHHS 9/2024	0	6	6	6	6
251111 - Health Grants	0	6	6	6	6
222080.Public Health Project Leader	0	1	1	1	1
81413031.Senior Community Services Assistant	0	5	5	5	5
21175 - West Nile Virus 9/2024	0	0.25	0.25	0.25	0.25
251111 - Health Grants	0	0.25	0.25	0.25	0.25
013111.Office Assistant I	0	0.25	0.25	0.25	0.25
21176 - Vector Surveillance 9/2024	0	0.25	0.25	0.25	0.25

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

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2023 Adopted	FY2024 Adopted	FY2025 Forecast	FY2026 Forecast	FY2027 Forecast
Cost Center # - Cost Center Name					
Job Code - Job Title					
251111 - Health Grants	0	0.25	0.25	0.25	0.25
013111.Office Assistant I	0	0.25	0.25	0.25	0.25
21178 - Hepatitis C Program 9/2024	0	1	1	1	1
251111 - Health Grants	0	1	1	1	1
222090.Public Health Project Coordinator	0	1	1	1	1
21181 - HIV & STD Testing and Prevention 9/2024	0	1	1	1	1
251111 - Health Grants	0	1	1	1	1
292032.Senior Health Public Educator HIV/STI	0	1	1	1	1
21182 - HIV Emergency Support Relief 9/2024	0	15	15	15	15
251111 - Health Grants	0	15	15	15	15
222040.Data Analyst	0	1	1	1	1
222050.Data Quality Management Specialist	0	3	3	3	3
222070.Public Health Division Administrator	0	1	1	1	1
222080.Public Health Project Leader	0	1	1	1	1
222094.Public Health Project Coordinator Planning Council	0	1	1	1	1
292032.Senior Health Public Educator HIV/STI	0	3	3	3	3
413024.Community Services Assistant HIV/STI	0	1	1	1	1
43601124.Administrative Assistant IV HIV/STI	0	1	1	1	1
43601131.Administrative Assistant I Planning Council	0	1	1	1	1
929101.Administrative Special Services Staff I	0	2	2	2	2
21183 - HOPWA Aids Housing 9/2024	0	13	13	13	13
251111 - Health Grants	0	13	13	13	13
222080.Public Health Project Leader	0	1	1	1	1
222090.Public Health Project Coordinator	0	5	5	5	5

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

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2023 Adopted	FY2024 Adopted	FY2025 Forecast	FY2026 Forecast	FY2027 Forecast
Cost Center # - Cost Center Name					
Job Code - Job Title					
413042.Senior Housing Coordinator	0	2	2	2	2
413044.Housing Coordinator	0	4	4	4	4
81012031.Senior Clerk	0	1	1	1	1
21187 - Detroit Safe Route OSHP 9/2024	0	5	5	5	5
251111 - Health Grants	0	5	5	5	5
222090.Public Health Project Coordinator	0	1	1	1	1
929101.Administrative Special Services Staff I	0	4	4	4	4
Grand Total	175	222.5	222.5	222.5	222.5

HUMAN RESOURCES (28)

Mission

The Human Resources Department provides services and implements programs that attract, hire, retain, and support a qualified and talented workforce committed to providing timely, quality services to City of Detroit citizens, employees, businesses, and visitors in an environment that contributes to the City's objectives.

Operating Programs and Services

- **Office of Talent Acquisition** is responsible for the timely, full life cycle recruitment needs of the City of Detroit, including but not limited to, Sourcing, Screening, Testing, Selection, working with our Community Partnerships and Administering the Internship and Ambassador Programs. Assist with Career Readiness Programs to position employees for growth opportunities and create an internal talent pool.
- **Office of Employee Services** supports operational needs, promotes employee engagement, and fosters an environment that contributes to the City's objectives. Responsibilities include Onboarding, Employee Relations, Talent Retention, Employee Engagement, and Unemployment.
- **Office of Labor Relations** negotiates and administers 33 collective bargaining agreements and supplementals in accordance with the City Charter and state law, ensuring consistent and equitable contract terms and uniform application of those terms. This division is charged with preventing or lessening labor-management disputes. This includes developing and implementing labor policy, managing the grievance procedure to handle disputes with unionized employees, work rules and interpretation of the collective bargaining agreement. Staff are familiar with current trends, competitive benefits and work rules and have extensive knowledge of labor laws and approaches for resolution, and advocate for the City in umpire hearings, panel hearings, M.E.R.C. hearings, arbitration hearings, other administrative tribunals and special conferences.
- **Benefits Administration Office** administers medical, dental, optical, and life and supplemental insurance benefits for approximately 9,000 active employees. This office is also focused on wellness, prevention activities, employee communications, and health education.

HUMAN RESOURCES (28)

- **Office of Policy, Planning and Operations** undertakes broad analytical studies of HR and related functional issues; initiates policy planning and formulation to fill gaps; and serves as an institutionalized "second opinion" on policy matters. This office supports the Civil Service Commission (CSC) and drafts revisions to the Civil Service Rules for CSC review.
- **Office of Talent Development and Performance Management** leads the digital transformation and traditional for the design, development and implementation of learning and development solutions and interventions to support and the strategic, operational, and organizational goals and objectives for the city's 9000+ employees. This includes, employee training, organizational transformation initiatives, career readiness, custom learning initiatives, city-wide special projects, leadership development, organizational development interventions, certification programs, performance evaluation and performance management.
- **Classification and Compensation** provides classification and compensation services, which include job analysis, organizational design, compensation analysis, maintenance of the classification systems, salary equity reviews, and job specification system validation.
- **Risk Management** is responsible for protecting the assets and earning power of the City from loss or destruction. Other responsibilities included workers compensation, central safety, long term disability and leave administration. Risk Management also maintain and administers the self-insurance Risk Management Fund.

Goals, Strategic Priorities and Related City Outcomes

Goals / Strategic Priorities	Timeframe	Related City Outcome
1. Develop New Leadership Capabilities to support City's Priority Outcomes	July 2023 – July 2024	Efficient & Innovative Operations
2. Facilitate/Manage the integration of Technology in the workplace to improve collaboration, communication and belonging throughout the workforce	July 2023 – July 2024	Efficient & Innovative Operations
3. Embed diversity and inclusion to provide consistent application of human resources policies, practices, and procedures, promoting a sense of purpose and belonging in the workforce, and equity in the community in which we serve and live	July 2023 – July 2024	Efficient & Innovative Operations
4. Enhance the employee experience to improve retention and employee commitment to public service	July 2023 – July 2024	Efficient & Innovative Operations

HUMAN RESOURCES (28)

5. Evaluate and improve classification and compensation programs to attract, retain, motivate, and reward employees, by improving current processes, taking the lead in aligning the City's system to industry standards, and creating and revising position descriptions/specs to ensure we are increasing our talent pool and offering equal opportunities to hire Detroiters and others	July 2023 – July 2024	Efficient & Innovative Operations
6. Build an agile and personalized learning culture	July 2023 – July 2024	Efficient & Innovative Operations
7. Create a new HR Business Model that achieves excellence through the use of predictive analytics, workforce planning tools/software, sourcing strategies, and competitive total rewards	July 2023 – July 2024	Efficient & Innovative Operations

Budget By Service

Services	FY 2024 Adopted	FY 2024 Adopted FTE
Administrative Programs & Initiatives	\$2,552,587	12.0
Classification & Comp. Mgmt.	\$1,005,010	8.0
Employee Experience	\$3,752,271	32.0
Health & Well-Being	\$1,862,094	19.0
Labor Relations Admin.	\$1,306,539	8.0
Talent Acquisition	\$2,290,528	15.0
Talent Development & Performance Management	\$2,309,125	13.0
Total:	\$15,078,154	107.0

HUMAN RESOURCES (28)

Metrics and Data

Metrics	Data	Related Goal #
80% City Leaders, Managers and Supervisors participate in the Performance Evaluation Process for their employees.	End of FY22 completion rate was 80%.	7
Increase annual EAP utilization by 2%. Baseline utilization rate 2.46%.	Current Rate 6.83% National Avg. 5.5%	5
Increase Employee participation in the August 2022 Employee Engagement survey from 40% to 55%, from 55% to 65% for General City Population and from 31% to 55% for frontline operating departments (Fire, Police, DDOT)	Still processing	4
Increase action plan input to the Engagement SMART Tool to 100% for 22 departments by increasing touchpoints with departmental leadership to a quarterly meeting and reporting cadence.	Still processing	4
Update New Employee Orientation online course to include Monday Morning Live, and all related content to address employee movement, policy changes, new core values, behavioral competencies, and DE&I.	On track to complete by June 30, 2023	6
Design, develop, and implement city-wide Customer Service Training programming to address Customer-Focused Core Values and to support departmental-specific external and internal customer service training needs.	On track to complete by June 30, 2023	6
Roll-out Power DMS (City of Detroit Policy Warehouse) to all City of Detroit employees for citywide policy review and signature. Additionally, support departmental go live for support departments with citywide policies (OCFO, HR, DoIT)	100% Citywide rollout complete. Department Rollout 33% complete	3

Operating Budget Highlights

Initiative	FY 2024 Adopted	FY 2024 Adopted FTE
Increase Classification Compensation Staffing and Resources	\$401,465	3.0
Add additional Talent Acquisition position	\$60,035	1.0

Department Name: Human Resources Department**Department #:** 28**Budget Summary:**

	FY2022 Actual		FY2023 Adopted		FY2024 Adopted	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	942,020	942,020	1,209,223	1,209,223	95,000	95,000
Total Expenditures	12,522,042	12,534,318	14,705,054	14,705,054	15,078,154	15,078,154
Net Tax Cost	11,580,022	11,592,298	13,495,831	13,495,831	14,983,154	14,983,154

	FY2025 Forecast		FY2026 Forecast		FY2027 Forecast	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	-	-	-	-	-	-
Total Expenditures	15,258,817	15,258,817	15,475,313	15,475,313	15,689,468	15,689,468
Net Tax Cost	15,258,817	15,258,817	15,475,313	15,475,313	15,689,468	15,689,468

Positions (by FTE):	2/10/2023 Actual	FY2023 Adopted	FY2024 Adopted	FY2025 Forecast	FY2026 Forecast	FY2027 Forecast
General Fund	97.0	105.0	107.0	107.0	107.0	107.0
Non-General Fund	-	-	-	-	-	-
ARPA	19.0	-	-	-	-	-
Total Positions	116.0	105.0	107.0	107.0	107.0	107.0

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

Department # - Department Name Summary Category	FY2023 Adopted	FY2024 Adopted	FY2025 Forecast	FY2026 Forecast	FY2027 Forecast
28 - Human Resources Department	14,705,054	15,078,154	15,258,817	15,475,313	15,689,468
Salaries & Wages	8,763,454	9,340,037	9,526,838	9,669,740	9,814,786
Employee Benefits	2,839,748	2,884,579	2,946,254	2,992,390	3,033,370
Professional & Contractual Services	2,027,346	1,836,425	1,758,439	1,775,624	1,793,380
Operating Supplies	66,250	61,750	62,368	62,993	63,623
Operating Services	906,256	842,463	850,889	859,397	867,989
Other Expenses	102,000	112,900	114,029	115,169	116,320
Grand Total	14,705,054	15,078,154	15,258,817	15,475,313	15,689,468

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

Department # - Department Name Summary Category	FY2023 Adopted	FY2024 Adopted	FY2025 Forecast	FY2026 Forecast	FY2027 Forecast
28 - Human Resources Department	1,209,223	95,000	-	-	-
Sales & Charges for Services	1,209,223	-	-	-	-
Contributions & Transfers	-	95,000	-	-	-
Grand Total	1,209,223	95,000	-	-	-

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

Department # - Department Name Fund # - Fund Name Summary Category	FY2023 Adopted	FY2024 Adopted	FY2025 Forecast	FY2026 Forecast	FY2027 Forecast
28 - Human Resources Department	14,705,054	15,078,154	15,258,817	15,475,313	15,689,468
1000 - General Fund	14,705,054	15,078,154	15,258,817	15,475,313	15,689,468
Salaries & Wages	8,763,454	9,340,037	9,526,838	9,669,740	9,814,786
Employee Benefits	2,839,748	2,884,579	2,946,254	2,992,390	3,033,370
Professional & Contractual Services	2,027,346	1,836,425	1,758,439	1,775,624	1,793,380
Operating Supplies	66,250	61,750	62,368	62,993	63,623
Operating Services	906,256	842,463	850,889	859,397	867,989
Other Expenses	102,000	112,900	114,029	115,169	116,320
Grand Total	14,705,054	15,078,154	15,258,817	15,475,313	15,689,468

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

Department # - Department Name Fund # - Fund Name Summary Category	FY2023 Adopted	FY2024 Adopted	FY2025 Forecast	FY2026 Forecast	FY2027 Forecast
28 - Human Resources Department	1,209,223	95,000	-	-	-
1000 - General Fund	1,209,223	95,000	-	-	-
Sales & Charges for Services	1,209,223	-	-	-	-
Contributions & Transfers	-	95,000	-	-	-
Grand Total	1,209,223	95,000	-	-	-

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

Department # - Department Name					
Fund # - Fund Name	FY2023	FY2024	FY2025	FY2026	FY2027
Appropriation # - Appropriation Name	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
28 - Human Resources Department	14,705,054	15,078,154	15,258,817	15,475,313	15,689,468
1000 - General Fund	14,705,054	15,078,154	15,258,817	15,475,313	15,689,468
29280 - Human Resources Department Administration	3,659,760	3,564,441	3,519,300	3,562,023	3,604,948
280008 - HRMS	708,355	727,873	742,673	753,932	765,002
280110 - Human Resources Administration	2,951,405	2,836,568	2,776,627	2,808,091	2,839,946
29281 - Workforce Management	11,045,294	11,513,713	11,739,517	11,913,290	12,084,520
280010 - Employee Services Administration	2,710,362	2,730,501	2,786,025	2,828,261	2,869,790
280154 - HR Risk Management Operations	627,974	662,079	675,327	685,456	695,418
280320 - Talent Development & Performance Management	2,123,313	2,235,873	2,275,844	2,307,576	2,338,919
280410 - Recruitment & Selection	1,983,811	1,897,525	1,936,021	1,965,326	1,994,272
280430 - Classification & Compensation	577,384	900,010	918,312	932,233	945,921
280520 - Benefits Administration	807,783	839,513	856,452	869,369	882,097
280530 - Labor Relations Administration	1,390,572	1,396,541	1,422,547	1,442,906	1,462,987
280540 - Policy, Planning, & Operations	824,095	851,671	868,989	882,163	895,116
Grand Total	14,705,054	15,078,154	15,258,817	15,475,313	15,689,468

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

Department # - Department Name					
Fund # - Fund Name	FY2023	FY2024	FY2025	FY2026	FY2027
Appropriation # - Appropriation Name	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
28 - Human Resources Department	1,209,223	95,000	-	-	-
1000 - General Fund	1,209,223	95,000	-	-	-
29280 - Human Resources Department Administration	-	95,000	-	-	-
280110 - Human Resources Administration	-	95,000	-	-	-
29281 - Workforce Management	1,209,223	-	-	-	-
280010 - Employee Services Administration	585,000	-	-	-	-
280320 - Talent Development & Performance Management	86,700	-	-	-	-
280410 - Recruitment & Selection	415,537	-	-	-	-
280530 - Labor Relations Administration	121,986	-	-	-	-
Grand Total	1,209,223	95,000	-	-	-

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

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2023 Adopted	FY2024 Adopted	FY2025 Forecast	FY2026 Forecast	FY2027 Forecast
Cost Center # - Cost Center Name					
Job Code - Job Title					
28 - Human Resources Department	105	107	107	107	107
1000 - General Fund	105	107	107	107	107
29280 - Human Resources Department Administration	10	11	11	11	11
280008 - HRMS	6	6	6	6	6
13119951.Human Resources Information Systems Administr	2	2	2	2	2
13119952.Human Resources Information Systems Administr	2	2	2	2	2
13119962.Human Resources Information Systems Manager I	1	1	1	1	1
15114234.Information Technology Special Systems Administ	1	1	1	1	1
280110 - Human Resources Administration	4	5	5	5	5
013376.Executive Administrative Assistant II	2	2	2	2	2
11312001.Human Resources Director	1	1	1	1	1
11312004.Chief Employee Services Officer	1	1	1	1	1
303121.Accounting Technician Manager I	0	1	1	1	1
29281 - Workforce Management	95	96	96	96	96
280010 - Employee Services Administration	30	28	28	28	28
107101.Human Resources Specialist I	1	1	1	1	1
119921.Employee Services Manager I	4	5	5	5	5
13107103.Human Resources Specialist III	2	1	1	1	1
13107113.Human Resources Specialist III Employee Services	1	2	2	2	2
13119902.Employee Services Consultant II	2	1	1	1	1
13119903.Employee Services Consultant III	5	7	7	7	7
13119925.Employee Services General Manager	1	1	1	1	1
303121.Accounting Technician Manager I	1	0	0	0	0

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

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2023 Adopted	FY2024 Adopted	FY2025 Forecast	FY2026 Forecast	FY2027 Forecast
Cost Center # - Cost Center Name					
Job Code - Job Title					
43416102.Human Resources Assistant II	1	1	1	1	1
43416103.Human Resources Assistant III	8	6	6	6	6
43416104.Human Resources Assistant IV	3	3	3	3	3
43601104.Administrative Assistant IV	1	0	0	0	0
280154 - HR Risk Management Operations	7	7	7	7	7
042035.Risk Manager	1	1	1	1	1
079047.Supervising Safety Officer	1	1	1	1	1
092033.Workers Compensation Specialist	3	3	3	3	3
13107103.Human Resources Specialist III	1	1	1	1	1
43416104.Human Resources Assistant IV	1	1	1	1	1
280320 - Talent Development & Performance Management	13	13	13	13	13
071050.Talent Development and Performance Management	2	0	0	0	0
11313101.Chief Learning Officer	1	1	1	1	1
13115002.Talent Development and Performance Specialist II	2	2	2	2	2
13115003.Talent Development and Performance Specialist II	4	4	4	4	4
13115053.Talent Development and Performance Manageme	0	2	2	2	2
13313122.Talent Development and Performance Manageme	4	4	4	4	4
280410 - Recruitment & Selection	15	15	15	15	15
111003.Project Manager Analytics Specialist III	1	1	1	1	1
11312005.Chief Recruitment Officer	1	1	1	1	1
13119932.Recruiter II	3	3	3	3	3
13119933.Recruiter III	4	4	4	4	4
13119936.Recruitment Manager I	1	1	1	1	1

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

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2023 Adopted	FY2024 Adopted	FY2025 Forecast	FY2026 Forecast	FY2027 Forecast
Cost Center # - Cost Center Name					
Job Code - Job Title					
13119942.Test Development and Scoring Specialist II	1	1	1	1	1
13119943.Test Development and Scoring Specialist III	1	1	1	1	1
43416102.Human Resources Assistant II	1	1	1	1	1
43416103.Human Resources Assistant III	1	1	1	1	1
43416104.Human Resources Assistant IV	1	1	1	1	1
280430 - Classification & Compensation	5	8	8	8	8
11311001.Chief Classification Compensation Officer	1	1	1	1	1
13114002.Classification Compensation Analyst II	1	3	3	3	3
13114003.Classification Compensation Analyst III	1	2	2	2	2
13114004.Classification Compensation Analyst IV	1	1	1	1	1
43416103.Human Resources Assistant III	1	1	1	1	1
280520 - Benefits Administration	10	10	10	10	10
114142.Benefits Supervisor II	1	1	1	1	1
114145.Benefits Supervisor II Deferred Compensation	1	1	1	1	1
13114152.Benefits Manager II	1	1	1	1	1
43417104.Benefits Clerk IV	6	6	6	6	6
929101.Administrative Special Services Staff I	1	1	1	1	1
280530 - Labor Relations Administration	8	8	8	8	8
013376.Executive Administrative Assistant II	1	1	1	1	1
11312002.Labor Relations Director	1	1	1	1	1
11312003.Deputy Labor Relations Director	1	1	1	1	1
13107504.Administrator of Labor Relations IV	4	4	4	4	4
43601104.Administrative Assistant IV	1	1	1	1	1

CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 28 - HUMAN RESOURCES DEPARTMENT

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2023 Adopted	FY2024 Adopted	FY2025 Forecast	FY2026 Forecast	FY2027 Forecast
Cost Center # - Cost Center Name					
Job Code - Job Title					
280540 - Policy, Planning, & Operations	7	7	7	7	7
107104.Human Resources Specialist IV	1	1	1	1	1
111003.Project Manager Analytics Specialist III	1	1	1	1	1
11312006.Chief Policy Planning Officer	1	1	1	1	1
13107103.Human Resources Specialist III	1	1	1	1	1
13111141.Operations General Manager	1	1	1	1	1
43416103.Human Resources Assistant III	2	2	2	2	2
Grand Total	105	107	107	107	107

CIVIL RIGHTS, INCLUSION AND OPPORTUNITY DEPARTMENT (29)

Mission

The Civil Rights, Inclusion, & Opportunity Department (Civil Rights or CRIO) removes discriminatory barriers through innovative and high-quality, customer-driven programs that foster economic opportunity and empowerment, which will benefit Detroit residents, visitors, and the entrepreneurial sector of the local economy. CRIO is tasked with investigating complaints of discrimination for the protected class, sexual harassment, and workplace violence. CRIO is also responsible for maintaining the Limited English Proficiency (LEP) Plan and enforcing the Americans with Disabilities Act (ADA). CRIO certifies Detroit headquartered, Detroit-based, small, micro, women-owned and minority and start-up businesses and Section 3 Certification and monitoring. Additional duties include monitoring inclusion of Detroit-based contractors and Detroit residents on development projects in the city.

Operating Programs and Services

- **Civil Rights Protection & Training** monitors and improves program performance, leads policy initiatives, and coordinates with City Council; investigates civil rights, sexual harassment, and workplace violence complaints, and provides City-wide trainings to departments and employees; coordinates ASL, Spanish and Arabic translation and interpretation services for all City departments.
- **Procurement Clearances & Executive Order Monitoring** monitors compliance with Executive Orders 2016-1, 2021-02, the Community Benefits Ordinance; certifies Detroit-based, headquartered, small, micro, resident, and joint venture businesses.
- **Marijuana Social Equity Program** certifies Detroit Legacy Marijuana business owners, provides technical and financial assistance to potential entrepreneurs, and oversees medical and recreational marijuana licensing.
- **Office of Disability Affairs** improves accessibility within City departments.
- **Skilled Trade Readiness** connects regulated developers, contractors, and unions to Detroit at Work's skilled trades employment pool.

CIVIL RIGHTS, INCLUSION AND OPPORTUNITY DEPARTMENT (29)

Goals, Strategic Priorities and Related City Outcomes

Goals / Strategic Priorities	Timeframe	Related City Outcome
1. Recognize the need for basic civil rights protection for all Detroit residents, employees, and visitors. Ensure that all citizens and those desiring to live and/or work in Detroit are afforded an opportunity to grow and participate in Detroit's economic, educational, and social processes.	July 2023 - June 2024	Economic Equity & Opportunity
2. Ensure equal opportunity and fair treatment of all citizens and take positive action to address discriminatory practices.	July 2023 - June 2024	Effective Governance
3. Certify Detroit-headquartered, Detroit-based, small, micro, women, and minority- owned businesses.	July 2023 - June 2024	Economic Equity & Opportunity
4. Produce an ongoing City of Detroit Certified Business Registry to be used as a procurement reference for City departments, businesses, public and non-profit organizations.	July 2023 - June 2024	Economic Equity & Opportunity
5. Monitor vendor workforces for companies that have been awarded contracts, abatement relief to ensure equitable representation of minorities and females consistent with local, State and Federal equal employment opportunity policies.	July 2023 - June 2024	Effective Governance
6. Monitor economic development and diversity goals between the City and private developers and those developers that receive tax abatements to ensure inclusion.	July 2023 - June 2024	Effective Governance
7. Secure the rights of citizens to obtain service from City government without discrimination and mediate related complaints.	July 2023 - June 2024	Effective Governance
8. Increase mutual understanding among the residents of the community; promote good will; and work cooperatively with other agencies of government, community groups and organizations to eliminate discrimination and future problems.	July 2023 - June 2024	Effective Governance
9. Implement processes and programs to educate and promote equal opportunity and fair treatment of all citizens, visitors and employees.	July 2023 - June 2024	Effective Governance

CIVIL RIGHTS, INCLUSION AND OPPORTUNITY DEPARTMENT (29)

10. Enhance existing processes to remedy and prevent discriminatory treatment in education, employment, medical facilities, public accommodations, public service, and commercial space.	July 2023 - June 2024	Effective Governance
11. Administer and maintain a zero-tolerance policy for any form of violence in the workplace, against customers or visitors of the city of Detroit.	July 2023 - June 2024	Effective Governance

Budget By Service

Services	FY 2024 Adopted	FY 2024 Adopted FTE
Civil Rights Protection & Training	\$2,018,401	14.0
Procurement Clearances & Executive Order Monitoring	\$2,121,000	10.0
Marijuana Social Equity Program	\$1,213,453	7.0
Office of Disability Affairs	\$1,200,456	5.0
Skilled Trade Readiness	\$1,000,000	-
Total:	\$7,553,310	36.0

Metrics and Data

Metrics	Data	Related Goal #
# of businesses certified in FY2022	200	3
# of Community Benefits Ordinances reports	To be collected	5
# of City of Detroit employees engaged in civil rights training	To be collected	1
# of hours spent on technical assistance and other support for potential marijuana business applicants in FY2022	250	3

CIVIL RIGHTS, INCLUSION AND OPPORTUNITY DEPARTMENT (29)

Operating Budget Highlights

Initiative	FY 2024 Adopted	FY 2024 Adopted FTE
Disparity Study	\$350,000	-
City-community liaison in the Office of Disability Affairs	\$100,000	1

Department Name: Civil Rights, Inclusion, & Opportunity**Department #:** 29**Budget Summary:**

	FY2022 Actual		FY2023 Adopted		FY2024 Adopted	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	330,464	3,834,821	522,000	3,582,000	522,000	3,643,000
Total Expenditures	1,961,661	4,498,245	4,090,444	7,150,444	4,432,310	7,553,310
Net Tax Cost	1,631,198	663,424	3,568,444	3,568,444	3,910,310	3,910,310

	FY2025 Forecast		FY2026 Forecast		FY2027 Forecast	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	522,000	3,705,216	522,000	3,768,672	522,000	3,833,394
Total Expenditures	4,152,704	7,335,920	4,209,300	7,455,972	4,265,322	7,576,716
Net Tax Cost	3,630,704	3,630,704	3,687,300	3,687,300	3,743,322	3,743,322

Positions (by FTE):	2/10/2023 Actual	FY2023 Adopted	FY2024 Adopted	FY2025 Forecast	FY2026 Forecast	FY2027 Forecast
General Fund	20.0	28.0	26.0	26.0	26.0	26.0
Non-General Fund	10.0	10.0	10.0	10.0	10.0	10.0
ARPA	-	-	-	-	-	-
Total Positions	30.0	38.0	36.0	36.0	36.0	36.0

CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - ALL FUNDS
DEPARTMENT 29 - CIVIL RIGHTS, INCLUSION, & OPPORTUNITY

Department # - Department Name Summary Category	FY2023 Adopted	FY2024 Adopted	FY2025 Forecast	FY2026 Forecast	FY2027 Forecast
29 - Civil Rights, Inclusion, & Opportunity	7,150,444	7,553,310	7,335,920	7,455,972	7,576,716
Salaries & Wages	2,835,678	2,880,116	2,937,718	2,981,784	3,026,511
Employee Benefits	943,037	897,109	916,280	930,626	943,380
Professional & Contractual Services	1,145,249	1,533,193	1,196,950	1,208,919	1,221,008
Operating Supplies	80,590	82,962	84,017	84,859	85,707
Operating Services	865,619	834,657	850,960	859,470	868,066
Other Expenses	1,280,271	1,325,273	1,349,995	1,390,314	1,432,044
Grand Total	7,150,444	7,553,310	7,335,920	7,455,972	7,576,716

CITY OF DETROIT
BUDGET DEVELOPMENT
REVENUES BY SUMMARY CATEGORY - ALL FUNDS
DEPARTMENT 29 - CIVIL RIGHTS, INCLUSION, & OPPORTUNITY

Department # - Department Name Summary Category	FY2023 Adopted	FY2024 Adopted	FY2025 Forecast	FY2026 Forecast	FY2027 Forecast
29 - Civil Rights, Inclusion, & Opportunity	3,582,000	3,643,000	3,705,216	3,768,672	3,833,394
Sales & Charges for Services	3,462,000	3,523,000	3,585,216	3,648,672	3,713,394
Licenses, Permits, & Inspection Charges	120,000	120,000	120,000	120,000	120,000
Grand Total	3,582,000	3,643,000	3,705,216	3,768,672	3,833,394

CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - FUND DETAIL
DEPARTMENT 29 - CIVIL RIGHTS, INCLUSION, & OPPORTUNITY

Department # - Department Name Fund # - Fund Name Summary Category	FY2023 Adopted	FY2024 Adopted	FY2025 Forecast	FY2026 Forecast	FY2027 Forecast
29 - Civil Rights, Inclusion, & Opportunity	7,150,444	7,553,310	7,335,920	7,455,972	7,576,716
1000 - General Fund	4,090,444	4,432,310	4,152,704	4,209,300	4,265,322
Salaries & Wages	2,185,999	2,188,392	2,232,160	2,265,643	2,299,628
Employee Benefits	720,581	676,242	690,691	701,504	711,120
Professional & Contractual Services	973,235	1,340,637	1,000,543	1,010,548	1,020,653
Operating Supplies	58,090	60,462	61,067	61,679	62,295
Operating Services	70,039	39,077	39,468	39,863	40,262
Other Expenses	82,500	127,500	128,775	130,063	131,364
3217 - Non-Compliance Fees	3,060,000	3,121,000	3,183,216	3,246,672	3,311,394
Salaries & Wages	649,679	691,724	705,558	716,141	726,883
Employee Benefits	222,456	220,867	225,589	229,122	232,260
Professional & Contractual Services	172,014	192,556	196,407	198,371	200,355
Operating Supplies	22,500	22,500	22,950	23,180	23,412
Operating Services	795,580	795,580	811,492	819,607	827,804
Other Expenses	1,197,771	1,197,773	1,221,220	1,260,251	1,300,680
Grand Total	7,150,444	7,553,310	7,335,920	7,455,972	7,576,716

CITY OF DETROIT
BUDGET DEVELOPMENT
REVENUES BY SUMMARY CATEGORY - FUND DETAIL
DEPARTMENT 29 - CIVIL RIGHTS, INCLUSION, & OPPORTUNITY

Department # - Department Name Fund # - Fund Name Summary Category	FY2023 Adopted	FY2024 Adopted	FY2025 Forecast	FY2026 Forecast	FY2027 Forecast
29 - Civil Rights, Inclusion, & Opportunity	3,582,000	3,643,000	3,705,216	3,768,672	3,833,394
1000 - General Fund	522,000	522,000	522,000	522,000	522,000
Sales & Charges for Services	402,000	402,000	402,000	402,000	402,000
Licenses, Permits, & Inspection Charges	120,000	120,000	120,000	120,000	120,000
3217 - Non-Compliance Fees	3,060,000	3,121,000	3,183,216	3,246,672	3,311,394
Sales & Charges for Services	3,060,000	3,121,000	3,183,216	3,246,672	3,311,394
Grand Total	3,582,000	3,643,000	3,705,216	3,768,672	3,833,394

CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - EXPENDITURES
DEPARTMENT 29 - CIVIL RIGHTS, INCLUSION, & OPPORTUNITY

Department # - Department Name					
Fund # - Fund Name	FY2023	FY2024	FY2025	FY2026	FY2027
Appropriation # - Appropriation Name	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
29 - Civil Rights, Inclusion, & Opportunity	7,150,444	7,553,310	7,335,920	7,455,972	7,576,716
1000 - General Fund	4,090,444	4,432,310	4,152,704	4,209,300	4,265,322
27292 - Homegrown Detroit	1,420,954	1,207,951	1,228,019	1,244,371	1,260,612
290040 - Homegrown Detroit	1,420,954	1,207,951	1,228,019	1,244,371	1,260,612
28290 - Human Rights Advocacy	2,669,490	3,224,359	2,924,685	2,964,929	3,004,710
290010 - Civil Rights, Inclusion, & Opportunity	2,092,970	2,373,908	2,060,225	2,089,020	2,117,457
290035 - Office of Disability Affairs	576,520	850,451	864,460	875,909	887,253
3217 - Non-Compliance Fees	3,060,000	3,121,000	3,183,216	3,246,672	3,311,394
27290 - Development Support - CRIO	3,060,000	3,121,000	3,183,216	3,246,672	3,311,394
290030 - Compliance Fees	2,060,000	2,121,000	2,163,216	2,216,472	2,270,892
290060 - Skilled Trade Readiness - Basic Skills Contextualized Pr	240,000	-	-	-	-
290070 - Skilled Trade Readiness - Barrier Removal & Gender D	60,000	-	-	-	-
290080 - Skilled Trade Readiness - Detroit Opportunity Training	700,000	-	-	-	-
290090 - Workforce Development	-	1,000,000	1,020,000	1,030,200	1,040,502
Grand Total	7,150,444	7,553,310	7,335,920	7,455,972	7,576,716

CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - REVENUES
DEPARTMENT 29 - CIVIL RIGHTS, INCLUSION, & OPPORTUNITY

Department # - Department Name					
Fund # - Fund Name	FY2023	FY2024	FY2025	FY2026	FY2027
Appropriation # - Appropriation Name	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
29 - Civil Rights, Inclusion, & Opportunity	3,582,000	3,643,000	3,705,216	3,768,672	3,833,394
1000 - General Fund	522,000	522,000	522,000	522,000	522,000
00250 - CRIO Department Administration	120,000	120,000	120,000	120,000	120,000
290010 - Civil Rights, Inclusion, & Opportunity	120,000	120,000	120,000	120,000	120,000
28290 - Human Rights Advocacy	402,000	402,000	402,000	402,000	402,000
290010 - Civil Rights, Inclusion, & Opportunity	402,000	402,000	402,000	402,000	402,000
3217 - Non-Compliance Fees	3,060,000	3,121,000	3,183,216	3,246,672	3,311,394
27290 - Development Support - CRIO	3,060,000	3,121,000	3,183,216	3,246,672	3,311,394
290030 - Compliance Fees	3,060,000	3,121,000	3,183,216	3,246,672	3,311,394
Grand Total	3,582,000	3,643,000	3,705,216	3,768,672	3,833,394

CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 29 - CIVIL RIGHTS, INCLUSION, & OPPORTUNITY

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2023 Adopted	FY2024 Adopted	FY2025 Forecast	FY2026 Forecast	FY2027 Forecast
Cost Center # - Cost Center Name					
Job Code - Job Title					
29 - Civil Rights, Inclusion, & Opportunity	38	36	36	36	36
1000 - General Fund	28	26	26	26	26
27292 - Homegrown Detroit	8	7	7	7	7
290040 - Homegrown Detroit	8	7	7	7	7
111003.Project Manager Analytics Specialist III	2	1	1	1	1
11919909.Associate Director of Public Private Partnership	1	0	0	0	0
13111004.Project Manager Analytics Specialist IV	0	1	1	1	1
222040.Data Analyst	1	1	1	1	1
413050.CRIO Specialist	1	1	1	1	1
929101.Administrative Special Services Staff I	3	1	1	1	1
929102.Administrative Special Services Staff II	0	1	1	1	1
931421.Chief Administrative Corporation Counsel	0	1	1	1	1
28290 - Human Rights Advocacy	20	19	19	19	19
290010 - Civil Rights, Inclusion, & Opportunity	16	14	14	14	14
010180.Director of CRIO Department	1	1	1	1	1
010722.General Manager CRIO	1	0	0	0	0
010826.Manager II CRIO	4	4	4	4	4
013376.Executive Administrative Assistant II	0	1	1	1	1
11919911.Associate Director of Strategic Affairs	3	2	2	2	2
222040.Data Analyst	1	1	1	1	1
413050.CRIO Specialist	5	5	5	5	5
81012061.Administrative Assistant Grade II	1	0	0	0	0
290035 - Office of Disability Affairs	4	5	5	5	5

CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 29 - CIVIL RIGHTS, INCLUSION, & OPPORTUNITY

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2023 Adopted	FY2024 Adopted	FY2025 Forecast	FY2026 Forecast	FY2027 Forecast
Cost Center # - Cost Center Name					
Job Code - Job Title					
111003.Project Manager Analytics Specialist III	2	2	2	2	2
11919912.Deputy Associate Director of Strategic Affairs	1	1	1	1	1
413050.CRIO Specialist	1	2	2	2	2
3217 - Non-Compliance Fees	10	10	10	10	10
27290 - Development Support - CRIO	10	10	10	10	10
290030 - Compliance Fees	10	10	10	10	10
010826.Manager II CRIO	2	2	2	2	2
111003.Project Manager Analytics Specialist III	1	1	1	1	1
11919911.Associate Director of Strategic Affairs	1	1	1	1	1
413050.CRIO Specialist	5	5	5	5	5
8601101.Administrative Assistant I	1	1	1	1	1
Grand Total	38	36	36	36	36

DEPARTMENT OF INNOVATION & TECHNOLOGY (31)

Mission

The Department of Innovation and Technology (DoIT) empowers City agencies, partners, and citizens to achieve their goals; and innovates by delivering reliable, timely, cost-effective, appropriate technology and solutions.

The past three years have clearly demonstrated that fully leveraging the power and promise of digital transformation is no longer an option; it is now very clearly and critically at the core of everything the City does (and hopes to do). DoIT embraces its role as the **digital enablers** for the City's civil workforce, service delivery and support systems, and the residents and businesses they serve:

1. We digitally *equip* City **employees**.
2. We digitally *resource* City **departments** and priorities.
3. We *empower* the City's civil workforce with digital **innovation**.
4. We *leverage* digital potential for all **Detroiters**.

DoIT is a central staff agency responsible for developing and providing information technology and consulting services to City agencies that will innovate on how they deliver services and interact with citizens. The responsibilities of DoIT include: strategic technology planning, business needs solutions, information management, Cyber Security, special project management, application development and implementation, system/application maintenance and support, telecommunications, data center operations, technology acquisition, data security, and other services to empower agencies to use technology to improve operations and the quality of services provided.

DEPARTMENT OF INNOVATION & TECHNOLOGY (31)

Operating Programs and Services

- **Data Strategy and Analytics (DSA)** provides direction, analysis and development services related to enterprise data standards, including base units, dashboards, and data warehouse.
- **Enterprise Technology Operations** includes Data, Server and Network Management, Client Services Division, and Enterprise Applications Management.
- **Departmental Technology Services** is responsible for records management, GIS services, and support for government and department operations and independent customer agency support.
- **Public Safety and Cyber Security** includes applications, infrastructure, and radio and field technicians.
- **Project Management Office** manages system implementations and special projects.

Goals, Strategic Priorities and Related City Outcomes

Goals / Strategic Priorities	Timeframe	Related City Outcome
1. Improve citizens' experience with and access to information	July 2023 – June 2027	Effective Governance
2. Add content and continue to publish existing data to the Open Data Portal to demonstrate value to all Detroiters	July 2023 – June 2027	Effective Governance
3. Improve information security, cyber hygiene, management and sharing across City departments and divisions	July 2023 – June 2027	Efficient & Innovative Operations
4. Improve service delivery and customer service between DoIT and City departments	July 2023 – June 2027	Efficient & Innovative Operations
5. Utilize research and public private partnerships to develop a comprehensive digital inclusion strategy to help bridge Detroit's digital divide	July 2023 – June 2027	Efficient & Innovative Operations

DEPARTMENT OF INNOVATION & TECHNOLOGY (31)

Budget By Service

Services	FY 2024 Adopted	FY 2024 Adopted FTE
Customer Support, Incident Response & Investigation	\$7,707,733	66.0
Data Strategy & Analytics	\$995,489	7.0
Document Imaging & Management	\$783,099	2.0
DoIT Administration	\$1,966,648	12.0
Emergency 911 & Radio Support	\$6,550,374	-
Enterprise Application Support, Licensing & Contracts	\$15,655,815	10.0
Facilities, Supplies, and Maintenance	\$111,972	-
Geospatial Information Systems	\$1,229,575	10.0
Hardware Device & Software Support	\$2,510,600	-
Network / Voice Support, Systems, Applications	\$5,421,703	8.0
Paper Mail & Print Services	\$1,270,936	2.0
Project Management	\$1,259,088	9.0
Security Policy & Compliance	\$1,836,000	-
Server Infrastructure Hosting, Admin, Database, & Storage	\$5,750,283	12.0
Citywide Supplemental Technology Staffing	\$3,210,496	-
Technology Training	\$235,500	-
Website Support & Development	\$817,636	6.0
Total:	\$57,312,947	144.0

DEPARTMENT OF INNOVATION & TECHNOLOGY (31)

Metrics and Data

Metrics	Data	Related Goal #
Average time onboarding new employees with technology	36 hours	4
Email uptime	100%	4
% of employees that receive annual Cyber Security training and % new hires that receive it within 60 days of starting	To be collected	3 & 4
% of employees that are required to use multi-factor authentication to access systems.	To be collected	3
% of servers and workstations that have new critical security patches loaded within 45 days of patch release	To be collected	3

Operating Budget Highlights

Initiative	FY 2024 Adopted	FY 2024 Adopted FTE
Enterprise Microsoft Contract Cost Increase	\$630,990	-

Department Name: Department of Innovation & Technology**Department #:** 31**Budget Summary:**

	FY2022 Actual		FY2023 Adopted		FY2024 Adopted	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	4,104	4,104	-	-	-	-
Total Expenditures	21,893,811	32,775,943	35,580,364	35,580,364	57,312,947	57,312,947
Net Tax Cost	21,889,707	32,771,839	35,580,364	35,580,364	57,312,947	57,312,947

	FY2025 Forecast		FY2026 Forecast		FY2027 Forecast	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	-	-	-	-	-	-
Total Expenditures	58,055,538	58,055,538	58,707,445	58,707,445	59,373,802	59,373,802
Net Tax Cost	58,055,538	58,055,538	58,707,445	58,707,445	59,373,802	59,373,802

Positions (by FTE):	2/10/2023 Actual	FY2023 Adopted	FY2024 Adopted	FY2025 Forecast	FY2026 Forecast	FY2027 Forecast
General Fund	128.0	144.5	144.0	144.0	144.0	144.0
Non-General Fund	-	-	-	-	-	-
ARPA	15.0	-	-	-	-	-
Total Positions	143.0	144.5	144.0	144.0	144.0	144.0

CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - ALL FUNDS
DEPARTMENT 31 - DEPARTMENT OF INNOVATION & TECHNOLOGY

Department # - Department Name Summary Category	FY2023 Adopted	FY2024 Adopted	FY2025 Forecast	FY2026 Forecast	FY2027 Forecast
31 - Department of Innovation & Technology	35,580,364	57,312,947	58,055,538	58,707,445	59,373,802
Salaries & Wages	13,791,930	14,368,378	14,629,652	14,820,950	15,030,986
Employee Benefits	4,722,386	4,556,955	4,654,395	4,727,285	4,792,014
Professional & Contractual Services	8,358,382	8,041,296	8,121,709	8,202,927	8,284,957
Operating Supplies	1,359,610	17,732,102	17,909,423	18,088,519	18,269,403
Operating Services	7,273,056	12,539,216	12,664,609	12,791,256	12,919,169
Other Expenses	75,000	75,000	75,750	76,508	77,273
Grand Total	35,580,364	57,312,947	58,055,538	58,707,445	59,373,802

CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - FUND DETAIL
DEPARTMENT 31 - DEPARTMENT OF INNOVATION & TECHNOLOGY

Department # - Department Name Fund # - Fund Name Summary Category	FY2023 Adopted	FY2024 Adopted	FY2025 Forecast	FY2026 Forecast	FY2027 Forecast
31 - Department of Innovation & Technology	35,580,364	57,312,947	58,055,538	58,707,445	59,373,802
1000 - General Fund	35,580,364	57,312,947	58,055,538	58,707,445	59,373,802
Salaries & Wages	13,791,930	14,368,378	14,629,652	14,820,950	15,030,986
Employee Benefits	4,722,386	4,556,955	4,654,395	4,727,285	4,792,014
Professional & Contractual Services	8,358,382	8,041,296	8,121,709	8,202,927	8,284,957
Operating Supplies	1,359,610	17,732,102	17,909,423	18,088,519	18,269,403
Operating Services	7,273,056	12,539,216	12,664,609	12,791,256	12,919,169
Other Expenses	75,000	75,000	75,750	76,508	77,273
Grand Total	35,580,364	57,312,947	58,055,538	58,707,445	59,373,802

CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - EXPENDITURES
DEPARTMENT 31 - DEPARTMENT OF INNOVATION & TECHNOLOGY

Department # - Department Name					
Fund # - Fund Name	FY2023	FY2024	FY2025	FY2026	FY2027
Appropriation # - Appropriation Name	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
31 - Department of Innovation & Technology	35,580,364	57,312,947	58,055,538	58,707,445	59,373,802
1000 - General Fund	35,580,364	57,312,947	58,055,538	58,707,445	59,373,802
25310 - Safer Neighborhoods - DoIT	16,034,665	16,085,787	16,292,484	16,478,762	16,665,064
310220 - Public Safety	16,034,665	16,085,787	16,292,484	16,478,762	16,665,064
29310 - Efficient and Innovative Operations Support - DoIT	19,545,699	41,227,160	41,763,054	42,228,683	42,708,738
310010 - Office of the CIO	1,541,150	1,790,803	1,798,869	1,796,861	1,809,953
310020 - Departmental Technical Services	1,626,951	1,099,524	1,113,667	1,126,410	1,139,150
310050 - DoIT Transportation & Public Works	734,134	752,366	767,665	779,302	790,744
310060 - DoIT Neighborhood, Community, & Econ Dev	1,239,397	1,273,678	1,299,577	1,319,279	1,338,651
310070 - DoIT Government Operations	1,102,197	1,110,434	1,133,014	1,150,191	1,167,080
310080 - DoIT Legislative & Individual Agency Operations	640,030	648,605	661,794	671,827	681,691
310090 - DoIT Client Services	1,211,599	1,245,820	1,270,916	1,290,063	1,308,896
310100 - DoIT Auxiliary Services	276,974	279,459	284,844	289,012	293,119
310110 - Data Strategy & Analytics	966,061	995,492	1,015,736	1,031,135	1,046,275
310120 - DoIT Program Management	886,842	907,793	926,253	940,295	954,101
310130 - Enterprise Technology Operations	803,162	804,447	818,610	829,914	841,085
310140 - Data & Server Management	936,909	992,118	1,012,293	1,027,639	1,042,727
310150 - Network Services	860,626	882,472	900,416	914,066	927,489
310170 - Enterprise Applications Support	4,499,134	4,195,635	4,247,242	4,294,632	4,342,109
310180 - Geospatial Information Systems	1,130,626	1,231,577	1,256,601	1,275,640	1,294,360
310190 - Web Administration	896,427	820,435	837,089	849,764	862,228
310200 - Enterprise Information Management	193,480	22,196,502	22,418,468	22,642,653	22,869,080
Grand Total	35,580,364	57,312,947	58,055,538	58,707,445	59,373,802

CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 31 - DEPARTMENT OF INNOVATION & TECHNOLOGY

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2023 Adopted	FY2024 Adopted	FY2025 Forecast	FY2026 Forecast	FY2027 Forecast
Cost Center # - Cost Center Name					
Job Code - Job Title					
31 - Department of Innovation & Technology	144.5	144	144	144	144
1000 - General Fund	144.5	144	144	144	144
25310 - Safer Neighborhoods - DoIT	37.5	37	37	37	37
310220 - Public Safety	37.5	37	37	37	37
11302103.Director of Public Safety and Cyber Security	1	1	1	1	1
15111004.Project Manager Analytics Specialist IV	0	1	1	1	1
15112102.Information Technology Specialist Systems Analyst	1	0	0	0	0
15113304.Information Technology Specialist Software Engineer	2	2	2	2	2
15114104.Information Technology Specialist Database Administrator	1	1	1	1	1
15114202.Information Technology Specialist Systems Administrator	2	2	2	2	2
15114203.Information Technology Specialist Systems Administrator	2	2	2	2	2
15114204.Information Technology Specialist Systems Administrator	1	1	1	1	1
15114214.Supervisory Information Technology Specialist Systems Administrator	3	3	3	3	3
15115102.Information Technology Technician II	6	6	6	6	6
15115103.Information Technology Technician III	4	4	4	4	4
15115104.Information Technology Technician IV	9	8	8	8	8
15115112.Supervisory Information Technology Technician II	2	2	2	2	2
15115122.Information Technology Technician Manager II	2	2	2	2	2
43601102.Administrative Assistant II	1	1	1	1	1
43601103.Administrative Assistant III	0.5	0	0	0	0
81012071.Administrative Assistant Grade III	0	1	1	1	1
29310 - Efficient and Innovative Operations Support - DoIT	107	107	107	107	107
310010 - Office of the CIO	8	9	9	9	9

CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 31 - DEPARTMENT OF INNOVATION & TECHNOLOGY

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2023 Adopted	FY2024 Adopted	FY2025 Forecast	FY2026 Forecast	FY2027 Forecast
Cost Center # - Cost Center Name					
Job Code - Job Title					
013376.Executive Administrative Assistant II	1	1	1	1	1
112124.Information Technology Specialist Systems Analyst	1	1	1	1	1
112224.Information Technology Specialist Information Secur	1	1	1	1	1
15112233.Information Technology Specialist Information Sec	2	2	2	2	2
15113304.Information Technology Specialist Software Engine	0	1	1	1	1
15114214.Supervisory Information Technology Specialist Sys	1	1	1	1	1
931640.Chief Information Officer	1	1	1	1	1
932014.Executive Management Team Mayors Office	1	1	1	1	1
310020 - Departmental Technical Services	2	2	2	2	2
11302102.Director of Enterprise Technology Operations	1	1	1	1	1
43601105.Administrative Assistant II	1	1	1	1	1
310050 - DoIT Transportation & Public Works	6	6	6	6	6
15112102.Information Technology Specialist Systems Analys	2	2	2	2	2
15115103.Information Technology Technician III	2	2	2	2	2
15115224.Service Level Manager	1	1	1	1	1
15119003.Information Technology Specialist Systems Engine	1	1	1	1	1
310060 - DoIT Neighborhood, Community, & Econ Dev	10	10	10	10	10
15112102.Information Technology Specialist Systems Analys	1	1	1	1	1
15115102.Information Technology Technician II	1	1	1	1	1
15115103.Information Technology Technician III	4	4	4	4	4
15115224.Service Level Manager	2	2	2	2	2
15119003.Information Technology Specialist Systems Engine	2	2	2	2	2
310070 - DoIT Government Operations	9	9	9	9	9

CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 31 - DEPARTMENT OF INNOVATION & TECHNOLOGY

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2023 Adopted	FY2024 Adopted	FY2025 Forecast	FY2026 Forecast	FY2027 Forecast
Cost Center # - Cost Center Name					
Job Code - Job Title					
15112102.Information Technology Specialist Systems Analyst	2	2	2	2	2
15115102.Information Technology Technician II	3	3	3	3	3
15115103.Information Technology Technician III	1	1	1	1	1
15115224.Service Level Manager	2	2	2	2	2
15119003.Information Technology Specialist Systems Engine	1	1	1	1	1
310080 - DoIT Legislative & Individual Agency Operations	5	5	5	5	5
15112102.Information Technology Specialist Systems Analyst	1	1	1	1	1
15115102.Information Technology Technician II	1	1	1	1	1
15115103.Information Technology Technician III	1	1	1	1	1
15115224.Service Level Manager	1	1	1	1	1
15119003.Information Technology Specialist Systems Engine	1	1	1	1	1
310090 - DoIT Client Services	13	13	13	13	13
025031.Senior Data Processing Equipment Operator	2	2	2	2	2
15113333.Information Technology Specialist Software Engine	1	0	0	0	0
15115102.Information Technology Technician II	3	3	3	3	3
15115103.Information Technology Technician III	4	3	3	3	3
15115104.Information Technology Technician IV	1	2	2	2	2
15115122.Information Technology Technician Manager II	1	1	1	1	1
15119003.Information Technology Specialist Systems Engine	1	2	2	2	2
310100 - DoIT Auxiliary Services	2	2	2	2	2
13111628.Supervisory Records Management Specialist Progr	1	1	1	1	1
15111603.Program Analyst III Records and Compliance Speci	1	1	1	1	1
310110 - Data Strategy & Analytics	7	7	7	7	7

CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 31 - DEPARTMENT OF INNOVATION & TECHNOLOGY

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2023 Adopted	FY2024 Adopted	FY2025 Forecast	FY2026 Forecast	FY2027 Forecast
Cost Center # - Cost Center Name					
Job Code - Job Title					
11302104.Director of Emerging Technology and Innovation	1	1	1	1	1
13111103.Program Analyst III	1	1	1	1	1
15111433.Information Technology Specialist Data Engineer II	1	1	1	1	1
15111443.Information Technology Specialist Data Librarian /	1	1	1	1	1
15111463.Information Technology Specialist Data Visualizati	1	1	1	1	1
15119104.Information Technology Specialist IV	1	1	1	1	1
830320.Urban Government Intern II Limited Service	1	1	1	1	1
310120 - DoIT Program Management	6	6	6	6	6
11302106.Program Management Officer	1	1	1	1	1
13111002.Project Manager Analytics Specialist II	1	1	1	1	1
13111004.Project Manager Analytics Specialist IV	0	1	1	1	1
15111004.Project Manager Analytics Specialist IV	4	3	3	3	3
310130 - Enterprise Technology Operations	4	3	3	3	3
11302101.Director of Enterprise Technical Operations	1	1	1	1	1
13114324.Information Technology Specialist Network Enterp	2	1	1	1	1
43601104.Administrative Assistant IV	1	1	1	1	1
310140 - Data & Server Management	7	7	7	7	7
15114102.Information Technology Specialist Database Admir	1	1	1	1	1
15114103.Information Technology Specialist Database Admir	1	1	1	1	1
15114202.Information Technology Specialist Systems Admini	1	1	1	1	1
15114203.Information Technology Specialist Systems Admini	3	2	2	2	2
15114204.Information Technology Specialist Systems Admini	0	1	1	1	1
15114214.Supervisory Information Technology Specialist Sys	1	1	1	1	1
310150 - Network Services	6	6	6	6	6

CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 31 - DEPARTMENT OF INNOVATION & TECHNOLOGY

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2023 Adopted	FY2024 Adopted	FY2025 Forecast	FY2026 Forecast	FY2027 Forecast
Cost Center # - Cost Center Name					
Job Code - Job Title					
15114302.Information Technology Specialist Network Enterp	2	2	2	2	2
15114304.Information Technology Specialist Network Enterp	2	1	1	1	1
15114314.Supervisory Information Technology Specialist Net	1	1	1	1	1
15114333.Information Technology Specialist Network Enterp	1	2	2	2	2
310170 - Enterprise Applications Support	6	6	6	6	6
15113302.Information Technology Specialist Software Engine	2	2	2	2	2
15113304.Information Technology Specialist Software Engine	2	1	1	1	1
15113314.Supervisory Information Technology Specialist Sof	1	1	1	1	1
15113333.Information Technology Specialist Software Engine	1	1	1	1	1
15114304.Information Technology Specialist Network Enterp	0	1	1	1	1
310180 - Geospatial Information Systems	9	10	10	10	10
119114.Supervisory Information Technology Specialist GIS II	1	1	1	1	1
15115102.Information Technology Technician II	2	2	2	2	2
15115103.Information Technology Technician III	0	1	1	1	1
15119104.Information Technology Specialist IV	1	1	1	1	1
15119112.Information Technology Specialist GIS Analyst II	2	2	2	2	2
15119133.Information Technology Specialist GIS Analyst III	3	3	3	3	3
310190 - Web Administration	7	6	6	6	6
15112102.Information Technology Specialist Systems Analys	1	1	1	1	1
15113403.Web Developer III	3	4	4	4	4
15113404.Web Developer IV	1	0	0	0	0
15113414.Supervisory Web Developer IV	1	1	1	1	1
15115103.Information Technology Technician III	1	0	0	0	0
Grand Total	144.5	144	144	144	144

LAW (32)

Mission

The Law Department strives to deliver exceptional and efficient legal counsel and representation to the Executive and Legislative branches of City government as mandated by the City Charter. The Law Department is headed by the Corporation Counsel, who is appointed by the Mayor with approval by City Council.

The Department is required by Charter to represent the City of Detroit in all civil actions or proceedings filed against the City. The Corporation Counsel may also prosecute any action or proceeding in which the City has a legal interest, and is the City prosecutor on cases arising from the provisions of the Charter or City ordinances and prosecute all actions for the recovery of fines, penalties and forfeitures. The Department provides advice and opinions to the Mayor, members of City Council or the head of any City agency, approving the form and substance of all contracts, bonds and written instruments, and drafting, upon the request of the Mayor or any member of City Council, any ordinance or resolution for introduction.

Operating Programs and Services

The Law Department is organized in seven divisions, responsible for matters arising from discrete areas of the law. The City also engages the services of a legislative liaison in Lansing, and contracts for federal lobbyist services in Washington, D.C.

- **Appeals – Tax Appeals** handles tax appeals. Several involve many millions of dollars of tax in dispute.
- **Blight Litigation** - This division files affirmative litigation against owners of blighted properties in the City of Detroit in the Circuit Courts and District Courts. In addition, this team litigates cost-recovery matters against landowners to recover costs and expenses incurred by 36th District Court, GSD and BSEED. Finally, this team litigates Blight matters before the DAH.
- **Criminal Enforcement/Qualify of Life** engages in, both, Civil and Criminal court litigation. First, this division is responsible for filing civil public nuisance lawsuits against owners of properties that illegally operate marijuana, scrapyard and auto related establishments. In addition, at 36th District Court, attorneys in this division handle criminal court dockets as more described fully below

LAW (32)

- **Office of Eviction Defense** reports directly to the Corporation Counsel and Deputy Corporation Counsel and coordinates the provision of legal services to indigent occupants in residential evictions cases in the 36th District Court and in housing-related administrative proceedings which threaten occupancy. With funding from the City, the OED is charged with implementing Chapter 22, Article VII of the Detroit City Code by coordinating with local organizations with expertise to provide such legal services.
- **Government Affairs (Municipal)** is responsible for the preparation of ordinances and for opinion requests made by the Mayor, City Council, and members of the City Council, City Clerk, or the head of any agency; The Municipal Section attorneys serve as General Counsel to the Board of Police Commissioners, the Board of Ethics, and the Election Commission; Processes all third-party document production subpoenas; Prepares all responses to Freedom of Information Act appeals; Reviews all criminal subpoenas prior to DPD Law preparing a response; The Law Department Liaison to City Council is also housed in the Municipal Section.
- **FOIA Division** is to ensure the City's compliance with the Freedom of Information Act (FOIA) and applicable laws. Under the Michigan FOIA statute, the public has a right to access public records to assist in their understanding of the functioning of their government. The FOIA Division facilitates these requests and works with City departments and agencies to respond to requests received. This is accomplished by obtaining responsive records, reviewing those records, and applying statutory exemptions consistent with state law and relevant case law. The records vary from simple auto accidents and contracts to complete homicide case files, as well as sensitive records. In addition to facilitating responses to requests for records, the FOIA Division also provides advice and guidance on FOIA matters, works to ensure that searches conducted are sufficient and that the documents produced are responsive. Lastly, the FOIA Division also coordinates and calculates statutory costs and fees based on information provided by responding departments.
- **Labor & Employment** section provides legal counseling and representation for nearly 100% of all employment litigation and labor relations and administrative proceedings in which the City of Detroit or its employees are a party. Specifically, these matters include, but are not limited to, union arbitration hearings, lawsuits, Civil Service Hearings; Michigan Department of Civil Rights/Equal Employment Opportunity Commissions claims (also provide advice and counsel to CRIO); Wage and Hour Complaints; MIOSHA complaints; Veteran's Preference and, Appeals. The section also responds to client

LAW (32)

inquiries, as well as, provide legal advice and counsel to client departments throughout the City of Detroit. Additionally, this section provides training to employees on the substance and implementation of state and federal laws and regulations which impact upon labor and employment relations (e.g. FMLA, ADA, FLSA etc)

- **Litigation** reports directly to the Corporation Counsel and Deputy Corporation Counsel and provides direct legal counsel and litigation services to the Office of the Mayor, City Council, municipal departments, and individual municipal employees. The Litigation Division, one of the largest governmental civil litigation divisions in the State of Michigan, is charged with:
- **Transactions and Economic Development** is responsible for providing advice and counsel to City departments, agencies, and elected officials regarding transactions involving or impacting the City of Detroit. The two major areas of responsibility are real estate matters and contracts.
- **Workers' Compensation** answer and defend all Worker's Compensation lawsuits filed against the City of Detroit; Answer and defend the City of Detroit's interests in any Worker's Compensation action that names the City of Detroit; Handles all Worker's Compensation appellate matters up to and including the Michigan Supreme Court; Coordinates with the Third-Party Administrator (CompOne) regarding Worker's Compensation litigation; Provides Advice and Counsel to the Risk Management division regarding the Worker's Compensation Act; Provides Advice and Counsel to City departments regarding Worker's Compensation law and best practices in managing Worker's Compensation risk.

LAW (32)

Goals, Strategic Priorities and Related City Outcomes

Goals / Strategic Priorities	Timeframe	Related City Outcome
1. Maximize the level of client satisfaction with department services	July 2023 – June 2024	Effective Governance
2. Provide advice and counsel to assist the clients in achieving their business objectives with minimal legal exposure	July 2023 – June 2024	Efficient & Innovative Operations
3. Ensure staff and attorney preparedness for all legal proceedings and client contacts, demonstrating professionalism and integrity at all times	July 2023 – June 2024	Effective Governance
4. Provide necessary professional skills training to all lawyers and staff to maximize the quality and efficiency of legal services delivered	July 2023 – June 2024	Efficient & Innovative Operations
5. Provide effective legal representation and timely advice and counsel in commercial and development transactions	July 2023 – June 2024	Efficient & Innovative Operations
6. Assist with community empowerment through vigorous prosecution of crimes and blight violations pursuant to City ordinances.	July 2023 – June 2024	Safer Neighborhood
7. Defend all legal actions against the City and pursue litigation to protect the City's interests	July 2023 – June 2024	Efficient & Innovative Operations
8. Process records requests pursuant to state law	July 2023 – June 2024	Efficient & Innovative Operations
9. File affirmative litigation in Circuit Court against landowners not in compliance with the Detroit Municipal Code.	July 2023 – June 2024	Vibrant & Beautiful City
10. Capture billable time	July 2023 – June 2024	Efficient & Innovative Operations

LAW (32)

Budget By Service

Services	FY 2024 Adopted	FY 2024 Adopted FTE
Appeals	\$794,017	4.0
Blight Litigation	\$539,506	3.0
Criminal Enforcement & Quality of Life Issues	\$1,387,875	14.0
Development negotiations and contracts	\$2,153,208	14.0
Direct Support to agencies etc.	\$1,368,137	11.0
FOIA Response	\$2,042,961	18.0
Labor & Employment	\$1,563,257	10.0
Litigation & Claims	\$6,497,208	35.0
Program Management & Implementation	\$1,616,180	3.0
Public policy lobbying	\$474,000	-
Total:	\$18,436,349	112.0

Metrics and Data

Metrics	Data	Related Goal #
Blight litigation - # of hours recorded/submitted	350 hours	9
Development negotiations - # of hours recorded/submitted	4,316.5 hours	5
FOIA response - # of hours recorded/submitted	3,759 hours	8
Litigation and claims - # of hours recorded/submitted	4,945.44	7
Direct support to legislative bodies, boards, commissions, and departments/agencies - # of hours recorded/submitted	1,233	2

Department Name: Law Department**Department #:** 32**Budget Summary:**

	FY2022 Actual		FY2023 Adopted		FY2024 Adopted	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	1,469,574	3,747,768	2,260,000	2,260,000	1,716,000	1,716,000
Total Expenditures	19,923,239	22,255,482	22,567,760	22,567,760	18,436,349	18,436,349
Net Tax Cost	18,453,665	18,507,714	20,307,760	20,307,760	16,720,349	16,720,349

	FY2025 Forecast		FY2026 Forecast		FY2027 Forecast	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	1,722,103	1,722,103	1,728,312	1,728,312	1,734,626	1,734,626
Total Expenditures	18,764,210	18,764,210	19,021,620	19,021,620	19,279,136	19,279,136
Net Tax Cost	17,042,107	17,042,107	17,293,308	17,293,308	17,544,510	17,544,510

Positions (by FTE):	2/10/2023 Actual	FY2023 Adopted	FY2024 Adopted	FY2025 Forecast	FY2026 Forecast	FY2027 Forecast
General Fund	109.0	119.0	110.0	110.0	110.0	110.0
Non-General Fund	8.0	-	2.0	2.0	2.0	2.0
ARPA	5.0	-	-	-	-	-
Total Positions	122.0	119.0	112.0	112.0	112.0	112.0

CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - ALL FUNDS
DEPARTMENT 32 - LAW DEPARTMENT

Department # - Department Name Summary Category	FY2023 Adopted	FY2024 Adopted	FY2025 Forecast	FY2026 Forecast	FY2027 Forecast
32 - Law Department	22,567,760	18,436,349	18,764,210	19,021,620	19,279,136
Salaries & Wages	11,569,793	10,956,690	11,170,011	11,331,290	11,498,525
Employee Benefits	3,585,658	3,491,589	3,566,249	3,622,099	3,671,697
Professional & Contractual Services	4,632,489	1,952,782	1,972,310	1,992,033	2,011,953
Operating Supplies	327,630	227,881	230,159	232,461	234,786
Operating Services	2,433,190	1,788,407	1,806,291	1,824,355	1,842,599
Other Expenses	19,000	19,000	19,190	19,382	19,576
Grand Total	22,567,760	18,436,349	18,764,210	19,021,620	19,279,136

**CITY OF DETROIT
BUDGET DEVELOPMENT
REVENUES BY SUMMARY CATEGORY - ALL FUNDS
DEPARTMENT 32 - LAW DEPARTMENT**

Department # - Department Name Summary Category	FY2023 Adopted	FY2024 Adopted	FY2025 Forecast	FY2026 Forecast	FY2027 Forecast
32 - Law Department	2,260,000	1,716,000	1,722,103	1,728,312	1,734,626
Sales & Charges for Services	2,260,000	1,716,000	1,722,103	1,728,312	1,734,626
Grand Total	2,260,000	1,716,000	1,722,103	1,728,312	1,734,626

CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - FUND DETAIL
DEPARTMENT 32 - LAW DEPARTMENT

Department # - Department Name Fund # - Fund Name Summary Category	FY2023 Adopted	FY2024 Adopted	FY2025 Forecast	FY2026 Forecast	FY2027 Forecast
32 - Law Department	22,567,760	18,436,349	18,764,210	19,021,620	19,279,136
1000 - General Fund	22,567,760	18,436,349	18,764,210	19,021,620	19,279,136
Salaries & Wages	11,569,793	10,956,690	11,170,011	11,331,290	11,498,525
Employee Benefits	3,585,658	3,491,589	3,566,249	3,622,099	3,671,697
Professional & Contractual Services	4,632,489	1,952,782	1,972,310	1,992,033	2,011,953
Operating Supplies	327,630	227,881	230,159	232,461	234,786
Operating Services	2,433,190	1,788,407	1,806,291	1,824,355	1,842,599
Other Expenses	19,000	19,000	19,190	19,382	19,576
Grand Total	22,567,760	18,436,349	18,764,210	19,021,620	19,279,136

**CITY OF DETROIT
BUDGET DEVELOPMENT
REVENUES BY SUMMARY CATEGORY - FUND DETAIL
DEPARTMENT 32 - LAW DEPARTMENT**

Department # - Department Name Fund # - Fund Name Summary Category	FY2023 Adopted	FY2024 Adopted	FY2025 Forecast	FY2026 Forecast	FY2027 Forecast
32 - Law Department	2,260,000	1,716,000	1,722,103	1,728,312	1,734,626
1000 - General Fund	2,260,000	1,716,000	1,722,103	1,728,312	1,734,626
Sales & Charges for Services	2,260,000	1,716,000	1,722,103	1,728,312	1,734,626
Grand Total	2,260,000	1,716,000	1,722,103	1,728,312	1,734,626

CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - EXPENDITURES
DEPARTMENT 32 - LAW DEPARTMENT

Department # - Department Name					
Fund # - Fund Name	FY2023	FY2024	FY2025	FY2026	FY2027
Appropriation # - Appropriation Name	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
32 - Law Department	22,567,760	18,436,349	18,764,210	19,021,620	19,279,136
1000 - General Fund	22,567,760	18,436,349	18,764,210	19,021,620	19,279,136
28320 - Effective Governance - Legislative Services	992,399	474,000	478,740	483,527	488,362
320055 - Legislative Services	992,399	474,000	478,740	483,527	488,362
29320 - Efficient and Innovative Operations Support - Law	21,575,361	17,962,349	18,285,470	18,538,093	18,790,774
320010 - Law Administration	20,913,361	17,962,349	18,285,470	18,538,093	18,790,774
320055 - Legislative Services	662,000	-	-	-	-
Grand Total	22,567,760	18,436,349	18,764,210	19,021,620	19,279,136

CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - REVENUES
DEPARTMENT 32 - LAW DEPARTMENT

Department # - Department Name					
Fund # - Fund Name	FY2023	FY2024	FY2025	FY2026	FY2027
Appropriation # - Appropriation Name	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
32 - Law Department	2,260,000	1,716,000	1,722,103	1,728,312	1,734,626
1000 - General Fund	2,260,000	1,716,000	1,722,103	1,728,312	1,734,626
29320 - Efficient and Innovative Operations Support - Law	2,260,000	1,716,000	1,722,103	1,728,312	1,734,626
320010 - Law Administration	2,260,000	1,716,000	1,722,103	1,728,312	1,734,626
Grand Total	2,260,000	1,716,000	1,722,103	1,728,312	1,734,626

CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 32 - LAW DEPARTMENT

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2023 Adopted	FY2024 Adopted	FY2025 Forecast	FY2026 Forecast	FY2027 Forecast
Cost Center # - Cost Center Name					
Job Code - Job Title					
32 - Law Department	119	112	112	112	112
1000 - General Fund	119	110	110	110	110
28320 - Effective Governance - Legislative Services	8	0	0	0	0
320055 - Legislative Services	8	0	0	0	0
091157.Supervising Assistant Corporation Counsel	1	0	0	0	0
13111002.Project Manager Analytics Specialist II	1	0	0	0	0
43601103.Administrative Assistant III	1	0	0	0	0
43601104.Administrative Assistant IV	2	0	0	0	0
929102.Administrative Special Services Staff II	2	0	0	0	0
929103.Administrative Special Services Staff III	1	0	0	0	0
29320 - Efficient and Innovative Operations Support - Law	111	110	110	110	110
320010 - Law Administration	111	110	110	110	110
010104.Deputy Corporation Counsel	1	1	1	1	1
010127.Corporation Counsel Election Commissioner \$II000	1	1	1	1	1
012031.Senior Clerk	2	2	2	2	2
012086.Records Manager	1	0	0	0	0
012249.Administrative Assistant - Grade II - Law	1	1	1	1	1
013325.Legal Secretary	10	10	10	10	10
013326.Senior Legal Secretary	3	3	3	3	3
013376.Executive Administrative Assistant II	1	1	1	1	1
091133.Associate Assistant Corporation Counsel	0	3	3	3	3
091142.Assistant Corporation Counsel	27	21	21	21	21
091152.Senior Assistant Corporation Counsel	28	26	26	26	26

CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 32 - LAW DEPARTMENT

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2023 Adopted	FY2024 Adopted	FY2025 Forecast	FY2026 Forecast	FY2027 Forecast
Cost Center # - Cost Center Name					
Job Code - Job Title					
091157.Supervising Assistant Corporation Counsel	7	10	10	10	10
091191.Assistant Corporation Counsel Exempted	2	2	2	2	2
091192.Senior Assistant Corporation Counsel Exempted	2	3	3	3	3
091941.Legal Assistant	13	14	14	14	14
11931424.Chief of Criminal Enforcement and Quality of Life	1	1	1	1	1
13111002.Project Manager Analytics Specialist II	0	1	1	1	1
13111004.Project Manager Analytics Specialist IV	3	3	3	3	3
81012051.Head Clerk	1	1	1	1	1
929102.Administrative Special Services Staff II	1	0	0	0	0
931420.Chief Legal Counsel For Transactional and Economic	1	1	1	1	1
931421.Chief Administrative Corporation Counsel	3	3	3	3	3
931422.Chief of Staff Law	1	1	1	1	1
931423.Chief of Litigation	1	1	1	1	1
2119 - FY2020 MIDC Grants Fund	0	2	2	2	2
20777 - Michigan Indigent Defense Commission Grant	0	2	2	2	2
321111 - Law Department Grants	0	2	2	2	2
13111004.Project Manager Analytics Specialist IV	0	2	2	2	2
Grand Total	119	112	112	112	112

MAYOR'S OFFICE (33)

Mission

The Mayor's Office mission is growing Detroit's population and improving the quality of life for its residents. The initiatives and strategies focus on improving internal and external operations to achieve that mission.

Operating Programs and Services

- The **Executive Office** is the administrative component of the Executive branch. The Mayor coordinates the functional grouping of City agencies. Under the Mayor's direction, the Executive Team develops and provides direction for executing the Mayor's vision and initiatives.
- The **Department of Neighborhoods** provides a direct link between the City and block clubs, community groups, business owners, faith and school leaders and everyday residents. The 14-member team includes a Manager and Deputy Manager in each Council district to fight blight and rebuild and strengthen the fabric of neighborhoods. Managers engage thousands of residents and volunteers in major initiatives; help residents form block clubs and community associations; resolve citizens' complaints; educates residents on City programs and policies.

Department Name: Mayor's Office**Department #:** 33**Budget Summary:**

	FY2022 Actual		FY2023 Adopted		FY2024 Adopted	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	77,349	4,035,415	50,000	1,093,139	50,000	1,093,379
Total Expenditures	9,091,027	12,989,336	10,424,006	11,467,145	10,771,596	11,814,975
Net Tax Cost	9,013,678	8,953,921	10,374,006	10,374,006	10,721,596	10,721,596

	FY2025 Forecast		FY2026 Forecast		FY2027 Forecast	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	50,000	1,108,777	50,000	1,124,483	50,000	1,140,503
Total Expenditures	10,985,873	12,044,650	11,150,024	12,224,507	11,311,641	12,402,144
Net Tax Cost	10,935,873	10,935,873	11,100,024	11,100,024	11,261,641	11,261,641

Positions (by FTE):	2/10/2023 Actual	FY2023 Adopted	FY2024 Adopted	FY2025 Forecast	FY2026 Forecast	FY2027 Forecast
General Fund	76.0	76.0	81.0	81.0	81.0	81.0
Non-General Fund	3.0	3.0	4.0	4.0	4.0	4.0
ARPA	8.0	-	-	-	-	-
Total Positions	87.0	79.0	85.0	85.0	85.0	85.0

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - ALL FUNDS
DEPARTMENT 33 - MAYOR'S OFFICE**

Department # - Department Name Summary Category	FY2023 Adopted	FY2024 Adopted	FY2025 Forecast	FY2026 Forecast	FY2027 Forecast
33 - Mayor's Office	11,467,145	11,814,975	12,044,650	12,224,507	12,402,144
Salaries & Wages	7,272,526	8,234,381	8,396,621	8,520,735	8,646,710
Employee Benefits	2,402,123	2,547,133	2,600,726	2,640,826	2,676,487
Professional & Contractual Services	327,668	110,241	112,446	113,570	114,706
Operating Supplies	435,890	306,391	309,554	311,930	314,329
Operating Services	745,450	204,205	205,848	207,507	209,183
Other Expenses	29,171	158,307	160,100	161,702	163,320
Equipment Acquisition	254,317	254,317	259,355	268,237	277,409
Grand Total	11,467,145	11,814,975	12,044,650	12,224,507	12,402,144

**CITY OF DETROIT
BUDGET DEVELOPMENT
REVENUES BY SUMMARY CATEGORY - ALL FUNDS
DEPARTMENT 33 - MAYOR'S OFFICE**

Department # - Department Name Summary Category	FY2023 Adopted	FY2024 Adopted	FY2025 Forecast	FY2026 Forecast	FY2027 Forecast
33 - Mayor's Office	1,093,139	1,093,379	1,108,777	1,124,483	1,140,503
Grants, Shared Taxes, & Revenues	1,043,139	1,043,379	1,058,777	1,074,483	1,090,503
Sales & Charges for Services	50,000	50,000	50,000	50,000	50,000
Grand Total	1,093,139	1,093,379	1,108,777	1,124,483	1,140,503

CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - FUND DETAIL
DEPARTMENT 33 - MAYOR'S OFFICE

Department # - Department Name Fund # - Fund Name Summary Category	FY2023 Adopted	FY2024 Adopted	FY2025 Forecast	FY2026 Forecast	FY2027 Forecast
33 - Mayor's Office	11,467,145	11,814,975	12,044,650	12,224,507	12,402,144
1000 - General Fund	10,424,006	10,771,596	10,985,873	11,150,024	11,311,641
Salaries & Wages	7,013,657	7,855,450	8,012,559	8,132,748	8,254,739
Employee Benefits	2,343,677	2,462,134	2,514,761	2,554,135	2,589,129
Professional & Contractual Services	69,052	-	-	-	-
Operating Supplies	283,999	152,500	154,025	155,566	157,121
Operating Services	705,450	164,205	165,848	167,507	169,183
Other Expenses	8,171	137,307	138,680	140,068	141,469
2105 - Homeland Security Grants Fund	754,800	769,896	785,294	801,000	817,020
Salaries & Wages	103,573	256,531	261,662	265,587	269,571
Employee Benefits	35,403	45,916	46,882	47,608	48,275
Professional & Contractual Services	258,616	110,241	112,446	113,570	114,706
Operating Supplies	81,891	81,891	83,529	84,364	85,208
Other Expenses	21,000	21,000	21,420	21,634	21,851
Equipment Acquisition	254,317	254,317	259,355	268,237	277,409
2106 - Mayor's Office Grants Fund	178,339	161,483	161,483	161,483	161,483
Salaries & Wages	155,296	122,400	122,400	122,400	122,400
Employee Benefits	23,043	39,083	39,083	39,083	39,083
3921 - Other Special Revenue Fund	110,000	112,000	112,000	112,000	112,000
Operating Supplies	70,000	72,000	72,000	72,000	72,000
Operating Services	40,000	40,000	40,000	40,000	40,000
Grand Total	11,467,145	11,814,975	12,044,650	12,224,507	12,402,144

**CITY OF DETROIT
BUDGET DEVELOPMENT
REVENUES BY SUMMARY CATEGORY - FUND DETAIL
DEPARTMENT 33 - MAYOR'S OFFICE**

Department # - Department Name Fund # - Fund Name Summary Category	FY2023 Adopted	FY2024 Adopted	FY2025 Forecast	FY2026 Forecast	FY2027 Forecast
33 - Mayor's Office	1,093,139	1,093,379	1,108,777	1,124,483	1,140,503
1000 - General Fund	50,000	50,000	50,000	50,000	50,000
Sales & Charges for Services	50,000	50,000	50,000	50,000	50,000
2105 - Homeland Security Grants Fund	754,800	769,896	785,294	801,000	817,020
Grants, Shared Taxes, & Revenues	754,800	769,896	785,294	801,000	817,020
2106 - Mayor's Office Grants Fund	178,339	161,483	161,483	161,483	161,483
Grants, Shared Taxes, & Revenues	178,339	161,483	161,483	161,483	161,483
3921 - Other Special Revenue Fund	110,000	112,000	112,000	112,000	112,000
Grants, Shared Taxes, & Revenues	110,000	112,000	112,000	112,000	112,000
Grand Total	1,093,139	1,093,379	1,108,777	1,124,483	1,140,503

CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - EXPENDITURES
DEPARTMENT 33 - MAYOR'S OFFICE

Department # - Department Name					
Fund # - Fund Name	FY2023	FY2024	FY2025	FY2026	FY2027
Appropriation # - Appropriation Name	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
33 - Mayor's Office	11,467,145	11,814,975	12,044,650	12,224,507	12,402,144
1000 - General Fund	10,424,006	10,771,596	10,985,873	11,150,024	11,311,641
25330 - Mayor's Office - Homeland Security	2,955,661	3,030,696	3,091,944	3,138,627	3,184,537
330017 - Emergency Management Awareness	2,955,661	3,030,696	3,091,944	3,138,627	3,184,537
28330 - Effective Governance - City of Detroit	7,468,345	7,740,900	7,893,929	8,011,397	8,127,104
330010 - Office of the Mayor	5,303,847	5,465,731	5,572,918	5,655,412	5,736,722
330012 - Mayor's Residence	110,048	31,000	31,310	31,623	31,939
330095 - Neighborhoods	2,054,450	2,244,169	2,289,701	2,324,362	2,358,443
2105 - Homeland Security Grants Fund	754,800	769,896	785,294	801,000	817,020
20901 - Homeland Security Grant Program	615,824	-	-	-	-
331111 - Mayor's Office Grants	615,824	-	-	-	-
21062 - Homeland Security Grant Program	138,976	-	-	-	-
331111 - Mayor's Office Grants	138,976	-	-	-	-
21222 - Homeland Security Grant Program-UASI FY24	-	769,896	785,294	801,000	817,020
331111 - Mayor's Office Grants	-	769,896	785,294	801,000	817,020
2106 - Mayor's Office Grants Fund	178,339	161,483	161,483	161,483	161,483
21059 - Mayor's Office Volunteer Coord FY23	88,001	-	-	-	-
331111 - Mayor's Office Grants	88,001	-	-	-	-
21060 - Mayor's Office Fin Empower Coord FY23	90,338	-	-	-	-
331111 - Mayor's Office Grants	90,338	-	-	-	-
21228 - Harvard Business School Leadership FY24	-	161,483	161,483	161,483	161,483
331111 - Mayor's Office Grants	-	161,483	161,483	161,483	161,483
3921 - Other Special Revenue Fund	110,000	112,000	112,000	112,000	112,000

CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - EXPENDITURES
DEPARTMENT 33 - MAYOR'S OFFICE

Department # - Department Name					
Fund # - Fund Name	FY2023	FY2024	FY2025	FY2026	FY2027
Appropriation # - Appropriation Name	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
25331 - Mayor's Office - Halloween Initiative	55,000	56,000	56,000	56,000	56,000
330025 - Halloween Initiative	55,000	56,000	56,000	56,000	56,000
26330 - Mayor's Office - Spring Cleaning Initiative	55,000	56,000	56,000	56,000	56,000
330035 - Spring Cleaning Initiative	55,000	56,000	56,000	56,000	56,000
Grand Total	11,467,145	11,814,975	12,044,650	12,224,507	12,402,144

CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - REVENUES
DEPARTMENT 33 - MAYOR'S OFFICE

Department # - Department Name					
Fund # - Fund Name	FY2023	FY2024	FY2025	FY2026	FY2027
Appropriation # - Appropriation Name	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
33 - Mayor's Office	1,093,139	1,093,379	1,108,777	1,124,483	1,140,503
1000 - General Fund	50,000	50,000	50,000	50,000	50,000
25330 - Mayor's Office - Homeland Security	50,000	50,000	50,000	50,000	50,000
330017 - Emergency Management Awareness	50,000	50,000	50,000	50,000	50,000
2105 - Homeland Security Grants Fund	754,800	769,896	785,294	801,000	817,020
20901 - Homeland Security Grant Program	615,824	-	-	-	-
331111 - Mayor's Office Grants	615,824	-	-	-	-
21062 - Homeland Security Grant Program	138,976	-	-	-	-
331111 - Mayor's Office Grants	138,976	-	-	-	-
21222 - Homeland Security Grant Program-UASI FY24	-	769,896	785,294	801,000	817,020
331111 - Mayor's Office Grants	-	769,896	785,294	801,000	817,020
2106 - Mayor's Office Grants Fund	178,339	161,483	161,483	161,483	161,483
20903 - 2022 Mayor's Office Volunteer Coord	-	-	-	-	-
331111 - Mayor's Office Grants	-	-	-	-	-
20904 - 2022 Mayor's Office Fin. Empower. Coord	-	-	-	-	-
331111 - Mayor's Office Grants	-	-	-	-	-
21059 - Mayor's Office Volunteer Coord FY23	88,001	-	-	-	-
331111 - Mayor's Office Grants	88,001	-	-	-	-
21060 - Mayor's Office Fin Empower Coord FY23	90,338	-	-	-	-
331111 - Mayor's Office Grants	90,338	-	-	-	-
21228 - Harvard Business School Leadership FY24	-	161,483	161,483	161,483	161,483
331111 - Mayor's Office Grants	-	161,483	161,483	161,483	161,483
3921 - Other Special Revenue Fund	110,000	112,000	112,000	112,000	112,000

CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - REVENUES
DEPARTMENT 33 - MAYOR'S OFFICE

Department # - Department Name					
Fund # - Fund Name	FY2023	FY2024	FY2025	FY2026	FY2027
Appropriation # - Appropriation Name	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
25331 - Mayor's Office - Halloween Initiative	55,000	56,000	56,000	56,000	56,000
330025 - Halloween Initiative	55,000	56,000	56,000	56,000	56,000
26330 - Mayor's Office - Spring Cleaning Initiative	55,000	56,000	56,000	56,000	56,000
330035 - Spring Cleaning Initiative	55,000	56,000	56,000	56,000	56,000
Grand Total	1,093,139	1,093,379	1,108,777	1,124,483	1,140,503

CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 33 - MAYOR'S OFFICE

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2023 Adopted	FY2024 Adopted	FY2025 Forecast	FY2026 Forecast	FY2027 Forecast
Cost Center # - Cost Center Name					
Job Code - Job Title					
33 - Mayor's Office	79	85	85	85	85
1000 - General Fund	76	81	81	81	81
25330 - Mayor's Office - Homeland Security	30	30	30	30	30
330017 - Emergency Management Awareness	30	30	30	30	30
010139.Director of Homeland Security	1	1	1	1	1
010176.Director Project Management	1	1	1	1	1
010200.Project Manager	0	1	1	1	1
079062.Senior Emergency Management Specialist	4	0	0	0	0
099536.Public Information Manager	1	1	1	1	1
13111103.Program Analyst III	0	3	3	3	3
43601103.Administrative Assistant III	1	0	0	0	0
43601104.Administrative Assistant IV	0	1	1	1	1
932083.Emergency Management Coordinator	1	1	1	1	1
932610.Intelligence Specialist	21	21	21	21	21
28330 - Effective Governance - City of Detroit	46	51	51	51	51
330010 - Office of the Mayor	28	32	32	32	32
81301001.Chief of Staff	1	1	1	1	1
929108.Administrative Special Services Staff III Exempt	0	1	1	1	1
931110.Chief Operating Officer Mayors Office	1	1	1	1	1
932002.Executive Assistant to the Mayor III	4	4	4	4	4
932003.Executive Assistant to the Mayor II	3	4	4	4	4
932004.Executive Assistant to the Mayor I	6	7	7	7	7
932008.Executive Assistant to the Mayor IV	2	2	2	2	2

CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 33 - MAYOR'S OFFICE

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2023 Adopted	FY2024 Adopted	FY2025 Forecast	FY2026 Forecast	FY2027 Forecast
Cost Center # - Cost Center Name					
Job Code - Job Title					
932012.Chief Administrative Officer	0	1	1	1	1
932014.Executive Management Team Mayors Office	1	1	1	1	1
932048.Executive Assistant to the Mayor V	10	10	10	10	10
330095 - Neighborhoods	18	19	19	19	19
932002.Executive Assistant to the Mayor III	1	1	1	1	1
932003.Executive Assistant to the Mayor II	0	1	1	1	1
932005.Assistant to the Mayor II	1	1	1	1	1
932007.Assistant to the Mayor I	1	1	1	1	1
932048.Executive Assistant to the Mayor V	1	1	1	1	1
932301.Director of Neighborhood City Halls	7	7	7	7	7
932302.Deputy Director of Neighborhood City Halls	7	7	7	7	7
2105 - Homeland Security Grants Fund	1	3	3	3	3
21062 - Homeland Security Grant Program	1	0	0	0	0
331111 - Mayor's Office Grants	1	0	0	0	0
13111114.Supervisory Program Analyst IV	1	0	0	0	0
21222 - Homeland Security Grant Program-UASI FY24	0	3	3	3	3
331111 - Mayor's Office Grants	0	3	3	3	3
13111114.Supervisory Program Analyst IV	0	1	1	1	1
929107.Administrative Special Services Staff II Exempt	0	2	2	2	2
2106 - Mayor's Office Grants Fund	2	1	1	1	1
21059 - Mayor's Office Volunteer Coord FY23	1	0	0	0	0
331111 - Mayor's Office Grants	1	0	0	0	0
932003.Executive Assistant to the Mayor II	1	0	0	0	0

CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 33 - MAYOR'S OFFICE

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2023 Adopted	FY2024 Adopted	FY2025 Forecast	FY2026 Forecast	FY2027 Forecast
Cost Center # - Cost Center Name					
Job Code - Job Title					
21060 - Mayor's Office Fin Empower Coord FY23	1	0	0	0	0
331111 - Mayor's Office Grants	1	0	0	0	0
932004.Executive Assistant to the Mayor I	1	0	0	0	0
21228 - Harvard Business School Leadership FY24	0	1	1	1	1
331111 - Mayor's Office Grants	0	1	1	1	1
932002.Executive Assistant to the Mayor III	0	1	1	1	1
Grand Total	79	85	85	85	85

MUNICIPAL PARKING DEPARTMENT (34)

Mission

The Municipal Parking Department (MPD) provides economical on and off-street public parking services; enforces the City's parking ordinance; reduces parking-related congestion and pollution and improves residential quality of life; and develops parking plans to support development projects. This includes support for creative competitive strategies for the parking kiosk (meters) system, customer loyalty plans, enhanced parking experience through capital efforts, upgraded technology to maximize deployment of parking enforcement officers, better managed Citywide towing operations and coordinated use of City parking systems.

Operating Programs

- The **Auto Parking System**, pursuant to City ordinance, operates and maintains two garages one of which is downtown and one which is in the Eastern Market District. These garages, as well as the city-owned lots, contain approximately 1,254 parking spaces. The department operates 835 parking meter kiosks that include three parking zones with thirteen subzones that manage on-street parking.
- The **Parking Violations Bureau**, pursuant to City ordinance, manages the City's parking ticket processing and fine collection program and supervises parking regulations through its civilian ticket writing personnel (Parking Enforcement Officers). Enforcement efforts focus on ensuring public safety, creating parking availability, protecting the residential quality of life, and improving parking program compliance.

MUNICIPAL PARKING DEPARTMENT (34)

Goals, Strategic Priorities and Related City Outcomes

Goals / Strategic Priorities	Timeframe	Related City Outcome
1. Optimize the effectiveness of the on-street parking enforcement program and deployment of parking, with enforcement resources for all violations (including restricted time zone violations) - MPD will conduct a curbside parking study in FY 23 to assess the ability to reduce curbside congestion, create a real-time flexible usage, and investigate a commercial parking monetization model. The goal will be to implement a permanent program in FY 24.	July 2022 – June 2023	Efficient & Innovative Operations
2. Improve the efficiency of the on-street and off-street parking programs - MPD will market the expansion of the ParkDetroit app usages and add 15 to 20 residential parking zones to improve quality of life.	July 2022 – July 2023	Economic Equity & Opportunity
3. Improve existing parking assets and expand parking opportunities in the commercial corridors.	July 2023 – June 2024	Economic Equity & Opportunity
4. Support the City's law enforcement strategies in parking related concerns - Explore the potential of automated optimized enforcement routing, maintain filled PEO positions and Sr. PEO positions support 7-day enforcement. MPD will continue to support DPD activities through late night overtime strategic enforcement coverage.	July 2022 – July 2023	Safer Neighborhoods
5. Influence the overall public/private parking system to maximize usage, reduce congestion, limit environmental impact, and facilitate economic development - MPD will market the expansion of ParkDetroit participation within the City of Detroit, Detroit Metropolitan Airport, Ann Arbor, and additional strategic cities in southeastern Michigan.	June 2022 – June 2023	Efficient & Innovative Operations
6. The ParkDetroit app will expand services to include multi-mobility trip planning options and merchant rewards programming.	January 2023 – June 2023	Efficient & Innovative Operations

MUNICIPAL PARKING DEPARTMENT (34)

7. MPD is working with the State of Michigan on a statewide mobility wallet and the merchant rewards program will promote an additional economic transaction from an initial transaction by offering discounts and rewards for cross merchandised services and goods.	January 2022 – June 2023	Efficient & Innovative Operations

Budget By Service

Services	FY 2024 Adopted	FY 2024 Adopted FTE
Admin / Overhead	\$1,458,628	12.0
Parking Enforcement	\$8,310,472	71.0
Parking Garage Operation and On-Street Parking	\$1,514,465	13.0
Total:	\$11,283,565	96.0

Metrics and Data

Metrics	Data	Related Goal #
Filled Parking Enforcement Officer (PEO) positions	42 PEO & 7 Sr. PEO	1
PEO attendance	95% attendance outside of paid leave	1
Parking occupancy	To be collected	2
Maintenance of parking on/off street stock	To be collected	4

Department Name: Municipal Parking Department**Department #:** 34**Budget Summary:**

	FY2022 Actual		FY2023 Adopted		FY2024 Adopted	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	14,119,436	14,119,436	18,665,000	18,665,000	14,615,000	14,615,000
Total Expenditures	7,458,468	7,520,593	11,622,782	11,622,782	11,283,565	11,283,565
Net Tax Cost	(6,660,968)	(6,598,844)	(7,042,218)	(7,042,218)	(3,331,435)	(3,331,435)

	FY2025 Forecast		FY2026 Forecast		FY2027 Forecast	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	14,826,138	14,826,138	15,046,018	15,046,018	15,275,000	15,275,000
Total Expenditures	11,432,854	11,432,854	11,555,405	11,555,405	11,688,016	11,688,016
Net Tax Cost	(3,393,284)	(3,393,284)	(3,490,613)	(3,490,613)	(3,586,984)	(3,586,984)

Positions (by FTE):	2/10/2023 Actual	FY2023 Adopted	FY2024 Adopted	FY2025 Forecast	FY2026 Forecast	FY2027 Forecast
General Fund	76.0	95.0	96.0	96.0	96.0	96.0
Non-General Fund	-	-	-	-	-	-
ARPA	-	-	-	-	-	-
Total Positions	76.0	95.0	96.0	96.0	96.0	96.0

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - ALL FUNDS
DEPARTMENT 34 - MUNICIPAL PARKING DEPARTMENT**

Department # - Department Name Summary Category	FY2023 Adopted	FY2024 Adopted	FY2025 Forecast	FY2026 Forecast	FY2027 Forecast
34 - Municipal Parking Department	11,622,782	11,283,565	11,432,854	11,555,405	11,688,016
Salaries & Wages	3,893,812	4,064,012	4,127,273	4,169,742	4,223,809
Employee Benefits	1,269,948	1,217,410	1,243,416	1,262,875	1,280,192
Professional & Contractual Services	5,362,166	5,425,154	5,479,407	5,534,201	5,589,543
Operating Supplies	89,848	79,848	80,647	81,453	82,267
Operating Services	987,008	476,231	480,992	485,803	490,661
Other Expenses	20,000	20,910	21,119	21,331	21,544
Grand Total	11,622,782	11,283,565	11,432,854	11,555,405	11,688,016

CITY OF DETROIT
BUDGET DEVELOPMENT
REVENUES BY SUMMARY CATEGORY - ALL FUNDS
DEPARTMENT 34 - MUNICIPAL PARKING DEPARTMENT

Department # - Department Name Summary Category	FY2023 Adopted	FY2024 Adopted	FY2025 Forecast	FY2026 Forecast	FY2027 Forecast
34 - Municipal Parking Department	18,665,000	14,615,000	14,826,138	15,046,018	15,275,000
Revenues from Use of Assets	7,650,000	6,360,000	6,571,138	6,791,018	7,020,000
Fines, Forfeits, & Penalties	11,015,000	8,255,000	8,255,000	8,255,000	8,255,000
Grand Total	18,665,000	14,615,000	14,826,138	15,046,018	15,275,000

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - FUND DETAIL
DEPARTMENT 34 - MUNICIPAL PARKING DEPARTMENT**

Department # - Department Name Fund # - Fund Name Summary Category	FY2023 Adopted	FY2024 Adopted	FY2025 Forecast	FY2026 Forecast	FY2027 Forecast
34 - Municipal Parking Department	11,622,782	11,283,565	11,432,854	11,555,405	11,688,016
1000 - General Fund	11,622,782	11,283,565	11,432,854	11,555,405	11,688,016
Salaries & Wages	3,893,812	4,064,012	4,127,273	4,169,742	4,223,809
Employee Benefits	1,269,948	1,217,410	1,243,416	1,262,875	1,280,192
Professional & Contractual Services	5,362,166	5,425,154	5,479,407	5,534,201	5,589,543
Operating Supplies	89,848	79,848	80,647	81,453	82,267
Operating Services	987,008	476,231	480,992	485,803	490,661
Other Expenses	20,000	20,910	21,119	21,331	21,544
Grand Total	11,622,782	11,283,565	11,432,854	11,555,405	11,688,016

CITY OF DETROIT
BUDGET DEVELOPMENT
REVENUES BY SUMMARY CATEGORY - FUND DETAIL
DEPARTMENT 34 - MUNICIPAL PARKING DEPARTMENT

Department # - Department Name Fund # - Fund Name Summary Category	FY2023 Adopted	FY2024 Adopted	FY2025 Forecast	FY2026 Forecast	FY2027 Forecast
34 - Municipal Parking Department	18,665,000	14,615,000	14,826,138	15,046,018	15,275,000
1000 - General Fund	18,665,000	14,615,000	14,826,138	15,046,018	15,275,000
Revenues from Use of Assets	7,650,000	6,360,000	6,571,138	6,791,018	7,020,000
Fines, Forfeits, & Penalties	11,015,000	8,255,000	8,255,000	8,255,000	8,255,000
Grand Total	18,665,000	14,615,000	14,826,138	15,046,018	15,275,000

CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - EXPENDITURES
DEPARTMENT 34 - MUNICIPAL PARKING DEPARTMENT

Department # - Department Name					
Fund # - Fund Name	FY2023	FY2024	FY2025	FY2026	FY2027
Appropriation # - Appropriation Name	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
34 - Municipal Parking Department	11,622,782	11,283,565	11,432,854	11,555,405	11,688,016
1000 - General Fund	11,622,782	11,283,565	11,432,854	11,555,405	11,688,016
27340 - Code Enforcement - Parking	5,578,820	5,483,079	5,542,891	5,599,854	5,658,175
340040 - Parking Meter Maintenance	1,897,061	1,906,320	1,928,415	1,948,910	1,969,817
340050 - Parking Meter Collection	455,890	326,453	331,667	335,308	339,565
340083 - Parking Violation Bureau - Towing & Storage	628,425	652,862	659,391	665,984	672,644
340085 - Parking Violation Bureau - Processing & Collection	2,597,444	2,597,444	2,623,418	2,649,652	2,676,149
27341 - Parking Garages	1,796,695	1,514,469	1,534,059	1,550,159	1,567,720
340020 - Parking Maintenance	550,946	622,301	633,614	642,040	650,839
340030 - Parking Operations	1,245,749	892,168	900,445	908,119	916,881
29340 - MPD Administration	4,247,267	4,286,017	4,355,904	4,405,392	4,462,121
340010 - Parking Administration	1,337,073	1,182,792	1,205,110	1,222,174	1,239,313
340080 - Parking Violation Bureau - Administration	2,910,194	3,103,225	3,150,794	3,183,218	3,222,808
Grand Total	11,622,782	11,283,565	11,432,854	11,555,405	11,688,016

CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - REVENUES
DEPARTMENT 34 - MUNICIPAL PARKING DEPARTMENT

Department # - Department Name					
Fund # - Fund Name	FY2023	FY2024	FY2025	FY2026	FY2027
Appropriation # - Appropriation Name	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
34 - Municipal Parking Department	18,665,000	14,615,000	14,826,138	15,046,018	15,275,000
1000 - General Fund	18,665,000	14,615,000	14,826,138	15,046,018	15,275,000
27340 - Code Enforcement - Parking	615,000	555,000	555,000	555,000	555,000
340083 - Parking Violation Bureau - Towing & Storage	615,000	555,000	555,000	555,000	555,000
27341 - Parking Garages	7,650,000	6,360,000	6,571,138	6,791,018	7,020,000
340330 - Revenue Fund Trustee	1,890,000	1,260,000	1,260,000	1,260,000	1,260,000
340331 - On Street Meter Collections	5,760,000	5,100,000	5,311,138	5,531,018	5,760,000
29340 - MPD Administration	10,400,000	7,700,000	7,700,000	7,700,000	7,700,000
340080 - Parking Violation Bureau - Administration	10,400,000	7,700,000	7,700,000	7,700,000	7,700,000
Grand Total	18,665,000	14,615,000	14,826,138	15,046,018	15,275,000

CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 34 - MUNICIPAL PARKING DEPARTMENT

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2023 Adopted	FY2024 Adopted	FY2025 Forecast	FY2026 Forecast	FY2027 Forecast
Cost Center # - Cost Center Name					
Job Code - Job Title					
34 - Municipal Parking Department	95	96	96	96	96
1000 - General Fund	95	96	96	96	96
27340 - Code Enforcement - Parking	16	13	13	13	13
340040 - Parking Meter Maintenance	7	7	7	7	7
712331.Parking Meter Repair Worker	6	6	6	6	6
712341.Parking Meter Service Foreman	1	1	1	1	1
340050 - Parking Meter Collection	9	6	6	6	6
012017.Principal Clerk Parking Violations	2	1	1	1	1
012078.Head Clerk Municipal Parking	1	1	1	1	1
047342.Parking Meter Revenue Collector	6	4	4	4	4
27341 - Parking Garages	11	13	13	13	13
340020 - Parking Maintenance	9	11	11	11	11
619107.Laborer A	2	0	0	0	0
619121.General Environmental Technician I	0	3	3	3	3
621031.Building Trades Worker General	1	1	1	1	1
622031.Building Operator I	1	0	0	0	0
641041.Building Operations Supervisor Grade I	0	1	1	1	1
641045.Building Maintenance Operations Supervisor	1	1	1	1	1
712011.Mechanical Helper	1	1	1	1	1
721523.Vehicle Operator I	3	4	4	4	4
340030 - Parking Operations	2	2	2	2	2
081001.Customer Service Representative I	0	1	1	1	1
081007.Customer Service Supervisor Municipal Parking	1	1	1	1	1

CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 34 - MUNICIPAL PARKING DEPARTMENT

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2023 Adopted	FY2024 Adopted	FY2025 Forecast	FY2026 Forecast	FY2027 Forecast
Cost Center # - Cost Center Name					
Job Code - Job Title					
929101.Administrative Special Services Staff I	1	0	0	0	0
29340 - MPD Administration	68	70	70	70	70
340010 - Parking Administration	13	12	12	12	12
010152.Director Municipal Parking Department	1	1	1	1	1
010153.Deputy Director Municipal Parking Department	1	1	1	1	1
010729.General Manager Municipal Parking	1	1	1	1	1
010838.Manager II Municipal Parking	1	1	1	1	1
010944.Manager I Municipal Parking	1	2	2	2	2
012017.Principal Clerk Parking Violations	0	1	1	1	1
012261.Administrative Assistant - Grade II - Municipal Parkin	1	0	0	0	0
013131.Office Assistant III	1	2	2	2	2
013373.Executive Administrative Assistant I	1	1	1	1	1
339210.Parking Enforcement Control Specialist	4	2	2	2	2
929107.Administrative Special Services Staff II Exempt	1	0	0	0	0
340080 - Parking Violation Bureau - Administration	55	58	58	58	58
012089.Assistant Administrative Supervisor - Parking Violatic	1	1	1	1	1
041543.Principal Governmental Analyst Municipal Parking	1	1	1	1	1
099168.Parking Enforcement Investigator	1	1	1	1	1
099170.Supervising Parking Enforcement Investigator	1	1	1	1	1
339220.Parking Enforcement Officer	40	42	42	42	42
339230.Senior Parking Enforcement Officer	5	7	7	7	7
339245.Head Parking Enforcement Officer	1	1	1	1	1
929101.Administrative Special Services Staff I	3	2	2	2	2

CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 34 - MUNICIPAL PARKING DEPARTMENT

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name		FY2023	FY2024	FY2025	FY2026
Cost Center # - Cost Center Name		Adopted	Adopted	Forecast	Forecast
Job Code - Job Title					
929102.Administrative Special Services Staff II		1	1	1	1
929103.Administrative Special Services Staff III		1	1	1	1
Grand Total		95	96	96	96

Non-Departmental (35)

Mission

The Non-Departmental budget provides funds for activities which are not the responsibility of any one single agency. Non-Departmental is also the depository agency for General Fund contributions for enterprise activities and for a wide variety of General Fund revenues, including four of the five major revenues (casino revenues/wagering taxes; income taxes; property taxes; state revenue sharing) and revenues from reimbursements from enterprise/non-General Fund agencies of personal services costs, transfers from other City funds, and use of prior year surplus.

Operating Programs and Services

The Non-Departmental budget includes the following independent boards, commissions, and/or agencies with citywide operations:

- **Board of Ethics** investigates and resolves complaints alleging violations of the Ethics Ordinance by public servants, and issues advisory opinions regarding Charter, City ordinances or other laws and regulations establishing standards of conduct and disclosure requirements for public servants. Opinions are rendered upon request by a public servant and published annually in a report to the Mayor and City Council. These actions are “to promote an ethical environment within City government, and to ensure the ethical behavior of public servants.”
- **Board of Police Commissioners** (BOPC) is a civilian agency that exercises supervisory control and oversight of the Detroit Police Department (DPD) as set forth in the Charter. The Board has 11 members, 7 elected by District and 4 appointed by the Mayor with City Council consent. The Board meets every week including (12) community/evening meetings in the districts. Internal organization includes fiscal, policy, administrative, legal advisor, community outreach, and the Office of the Chief Investigator, which processes and investigates 1,500 - 1,700 complaints annually. Responsibilities include: in consultation with the Chief of Police and the Mayor, establishes policies, rules and regulations for the DPD; subpoena power for investigative purposes; review and approval of the DPD budget; investigation of non-criminal citizens' complaints against members of the Detroit Police Department; final authority in imposing or reviewing discipline of employees of the department; and disqualification appeals from police recruits hoping to enter the Detroit Police Academy.

Non-Departmental (35)

City Code Section 55-15-8(a) provides for regulation of towing to promote equitable distribution of police authorized towing.

- **Detroit Building Authority (DBA)** administers capital projects, as determined by City Departments. Critical functions: encumbering funds through Contracts of Lease; managing the bid, RFP/RFQ process; issuing contract awards; advising contractors of City requirements; execution of contract documents; monitor design development and construction for each project; oversight of payments. The DBA maintains a database of all City-owned commercial property, manages the properties within the database, manages sale of property and City leases.
- **Media Services**, formerly the Detroit Cable Communications Commission (established by ordinance in 1981), is the City's local video franchising authority with direct responsibility for review and issuance of franchise agreements and permit agreements to telecommunications providers for use of the City's right-of-way for telecommunications facilities. As the City's video production and television broadcast services provider, Media Services is responsible for daily programming, operation and management of Government Access Channel 10, Education Access Channel 22, Neighborhoods Channel 21 and Public Access Channel 68. Media Services interfaces with the Mayor's Office; City Council; City departments and commissions; educational institutions; and community organizations to produce programming that is responsive to the public's diverse information needs and interests.
- **Communications Services** staff promotes a positive city image with effective communications with the City's customers - residents, business owners, employees, visitors and the media. As the communications arm, staff provides high-quality service to city agencies and elected officials in their efforts to communicate programs, initiatives and information to various audiences. Services include strategic communications planning and counseling, media relations, event planning, website management, writing, graphic design, photography and Total Copy Center services. Staff support Motor City Makeover and Halloween in the D, under the Mayor's Communications Director.
- **Pension Administration** is responsible for the administration of the employee retirement systems, and it is the governing body for the Employee Benefit Plan. The Retirement Systems fully reimburses the City of Detroit for Pension Division personnel costs.

Non-Departmental (35)

The Non-Departmental agency records the salaries and benefits for the 11 elected officials of the City of Detroit: Mayor, City Clerk, and City Council members, in the **Elected Officials Compensation** cost center. General Fund contributions are made to enterprise agencies, cultural agencies, other external agencies.

General Fund Contributions	FY 2024 Adopted
Coleman A. Young International Airport	\$3,953,472
Detroit Department of Transportation	\$74,368,185
Detroit Transportation Corporation (People Mover)	\$6,500,000
Charles H. Wright Museum of African American History	\$2,600,000
Detroit Historical Society	\$1,000,000
Detroit Zoological Society	\$570,000
Eastern Market	\$300,000
Detroit Wayne Port Authority	\$400,000
Detroit Land Bank Authority	\$11,000,000

General Fund debt service and legacy pension appropriations were both previously included in Non-Departmental but are now included in the Debt Service and Legacy Pension Department (18) effective FY 2023-2024.

Operating Budget Highlights

Initiative	FY 2024 Adopted	FY 2024 Adopted FTE
Charles H. Wright Museum Additional Funding for Operations	\$700,000	-
Increase Project Clean Slate Expungements from 2,000 to 3,000 per year	\$600,000	-
Detroit Historical Society Additional Funding for Operations	\$500,000	-
Eastern Market Additional Funding for Operations	\$75,000	-

Non-Departmental (35)

Childhood Education & Enrichment Support	\$2,500,000	-
Workforce Investments	\$6,749,338	-
Reparations Task Force	\$350,000	-
Immigration Task Force	\$3,000	-
Media Services Technology & Equipment	\$221,000	-
Media Services Americans with Disabilities Act (ADA) Campaign	\$50,000	-
Detroit Wayne Port Authority Ferry Feasibility Study	\$100,000	-
Increase Detroit Wayne Port Authority Subsidy	\$50,000	-

Department Name: Non-Departmental**Department #:** 35**Budget Summary:**

	FY2022 Actual		FY2023 Adopted		FY2024 Adopted	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	1,052,377,587	1,116,538,178	1,045,947,862	1,106,796,842	1,063,494,087	1,122,593,924
Total Expenditures	342,863,977	410,265,596	279,446,605	289,160,585	166,663,889	173,178,252
Net Tax Cost	(709,513,610)	(706,272,582)	(766,501,257)	(817,636,257)	(896,830,198)	(949,415,672)

	FY2025 Forecast		FY2026 Forecast		FY2027 Forecast	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	1,079,167,216	1,081,383,163	1,100,990,606	1,103,259,366	1,121,700,686	1,124,023,518
Total Expenditures	164,584,653	166,800,600	168,764,442	171,033,202	170,546,899	172,869,731
Net Tax Cost	(914,582,563)	(914,582,563)	(932,226,164)	(932,226,164)	(951,153,787)	(951,153,787)

Positions (by FTE):	2/10/2023 Actual	FY2023 Adopted	FY2024 Adopted	FY2025 Forecast	FY2026 Forecast	FY2027 Forecast
General Fund	86.0	104.0	112.0	112.0	112.0	112.0
Non-General Fund	21.0	25.0	31.0	31.0	31.0	31.0
ARPA	3.0	-	-	-	-	-
Total Positions	110.0	129.0	143.0	143.0	143.0	143.0

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - ALL FUNDS
DEPARTMENT 35 - NON-DEPARTMENTAL**

Department # - Department Name Summary Category	FY2023 Adopted	FY2024 Adopted	FY2025 Forecast	FY2026 Forecast	FY2027 Forecast
35 - Non-Departmental	289,160,585	173,178,252	166,800,600	171,033,202	172,869,731
Salaries & Wages	7,427,401	8,360,545	8,542,141	8,692,500	8,798,609
Employee Benefits	20,939,266	2,403,606	2,457,068	2,498,479	2,532,478
Professional & Contractual Services	135,679	2,759,193	261,785	264,403	267,047
Operating Supplies	16,026,579	973,961	760,581	768,186	775,869
Operating Services	22,310,816	43,605,469	43,920,483	44,238,438	44,559,572
Other Expenses	216,645,844	110,585,623	110,759,316	114,451,109	115,793,650
Equipment Acquisition	5,675,000	4,489,855	99,226	120,087	142,506
Grand Total	289,160,585	173,178,252	166,800,600	171,033,202	172,869,731

**CITY OF DETROIT
BUDGET DEVELOPMENT
REVENUES BY SUMMARY CATEGORY - ALL FUNDS
DEPARTMENT 35 - NON-DEPARTMENTAL**

Department # - Department Name Summary Category	FY2023 Adopted	FY2024 Adopted	FY2025 Forecast	FY2026 Forecast	FY2027 Forecast
35 - Non-Departmental	1,106,796,842	1,122,593,924	1,081,383,163	1,103,259,366	1,124,023,518
Grants, Shared Taxes, & Revenues	214,078,000	225,180,533	225,885,773	226,598,126	227,317,663
Sales & Charges for Services	68,797,685	65,889,193	66,916,536	67,871,211	68,842,258
Revenues from Use of Assets	3,049,016	4,823,493	4,553,493	4,324,000	4,324,000
Fines, Forfeits, & Penalties	2,700,000	2,809,000	2,865,000	2,923,000	2,981,000
Contributions & Transfers	134,873,308	63,015,878	-	-	-
Taxes, Assessments, & Interest	683,298,833	760,875,827	781,162,361	801,543,029	820,558,597
Grand Total	1,106,796,842	1,122,593,924	1,081,383,163	1,103,259,366	1,124,023,518

CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - FUND DETAIL
DEPARTMENT 35 - NON-DEPARTMENTAL

Department # - Department Name Fund # - Fund Name Summary Category	FY2023 Adopted	FY2024 Adopted	FY2025 Forecast	FY2026 Forecast	FY2027 Forecast
35 - Non-Departmental	289,160,585	173,178,252	166,800,600	171,033,202	172,869,731
1000 - General Fund	279,446,605	166,663,889	164,584,653	168,764,442	170,546,899
Salaries & Wages	5,854,654	6,715,164	6,863,852	6,989,036	7,069,593
Employee Benefits	20,503,233	1,985,519	2,030,087	2,064,835	2,092,850
Professional & Contractual Services	135,679	2,759,193	261,785	264,403	267,047
Operating Supplies	16,017,579	964,961	751,401	758,915	766,504
Operating Services	22,289,616	43,584,429	43,899,022	44,216,762	44,537,679
Other Expenses	214,645,844	110,585,623	110,759,316	114,451,109	115,793,650
Equipment Acquisition	-	69,000	19,190	19,382	19,576
3921 - Other Special Revenue Fund	2,113,980	2,164,363	2,215,947	2,268,760	2,322,832
Salaries & Wages	1,572,747	1,645,381	1,678,289	1,703,464	1,729,016
Employee Benefits	436,033	418,087	426,981	433,644	439,628
Operating Supplies	9,000	9,000	9,180	9,271	9,365
Operating Services	21,200	21,040	21,461	21,676	21,893
Equipment Acquisition	75,000	70,855	80,036	100,705	122,930
4533 - City of Detroit Capital Projects	7,600,000	4,350,000	-	-	-
Other Expenses	2,000,000	-	-	-	-
Equipment Acquisition	5,600,000	4,350,000	-	-	-
Grand Total	289,160,585	173,178,252	166,800,600	171,033,202	172,869,731

**CITY OF DETROIT
BUDGET DEVELOPMENT
REVENUES BY SUMMARY CATEGORY - FUND DETAIL
DEPARTMENT 35 - NON-DEPARTMENTAL**

Department # - Department Name Fund # - Fund Name Summary Category	FY2023 Adopted	FY2024 Adopted	FY2025 Forecast	FY2026 Forecast	FY2027 Forecast
35 - Non-Departmental	1,106,796,842	1,122,593,924	1,081,383,163	1,103,259,366	1,124,023,518
1000 - General Fund	1,045,947,862	1,063,494,087	1,079,167,216	1,100,990,606	1,121,700,686
Grants, Shared Taxes, & Revenues	214,078,000	225,180,533	225,885,773	226,598,126	227,317,663
Sales & Charges for Services	66,683,705	63,724,830	64,700,589	65,602,451	66,519,426
Revenues from Use of Assets	3,049,016	4,823,493	4,553,493	4,324,000	4,324,000
Fines, Forfeits, & Penalties	2,700,000	2,809,000	2,865,000	2,923,000	2,981,000
Contributions & Transfers	76,138,308	6,080,404	-	-	-
Taxes, Assessments, & Interest	683,298,833	760,875,827	781,162,361	801,543,029	820,558,597
1003 - Blight Remediation Fund	16,400,000	34,215,474	-	-	-
Contributions & Transfers	16,400,000	34,215,474	-	-	-
3921 - Other Special Revenue Fund	2,113,980	2,164,363	2,215,947	2,268,760	2,322,832
Sales & Charges for Services	2,113,980	2,164,363	2,215,947	2,268,760	2,322,832
4533 - City of Detroit Capital Projects	42,335,000	22,720,000	-	-	-
Contributions & Transfers	42,335,000	22,720,000	-	-	-
Grand Total	1,106,796,842	1,122,593,924	1,081,383,163	1,103,259,366	1,124,023,518

CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - EXPENDITURES
DEPARTMENT 35 - NON-DEPARTMENTAL

Department # - Department Name					
Fund # - Fund Name	FY2023	FY2024	FY2025	FY2026	FY2027
Appropriation # - Appropriation Name	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
35 - Non-Departmental	289,160,585	173,178,252	166,800,600	171,033,202	172,869,731
1000 - General Fund	279,446,605	166,663,889	164,584,653	168,764,442	170,546,899
14001 - Non Dept Budget Reserve	30,719,808	-	-	-	-
352101 - Budget Reserve	30,719,808	-	-	-	-
20866 - Over-Assessment Program	2,000,000	-	-	-	-
351020 - Non-Departmental	2,000,000	-	-	-	-
25350 - Board of Police Commissioners	3,872,579	3,779,322	3,849,384	3,904,318	3,958,508
350002 - Board of Police Commissioners	3,872,579	3,779,322	3,849,384	3,904,318	3,958,508
26350 - Cultural Institutions Support	4,450,000	4,470,000	3,695,000	3,695,000	3,695,000
350093 - Detroit Historical Museum	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
350095 - Zoo Operations	570,000	570,000	570,000	570,000	570,000
350097 - Eastern Market Corporation	280,000	300,000	225,000	225,000	225,000
350290 - Charles H. Wright Museum of African American Histor	2,600,000	2,600,000	1,900,000	1,900,000	1,900,000
26351 - Blight Remediation Projects	10,520,000	11,000,000	11,000,000	11,000,000	11,000,000
350014 - Land Bank Operations	10,520,000	11,000,000	11,000,000	11,000,000	11,000,000
27350 - Special Services	-	1,905,713	1,577,579	1,598,114	1,618,660
350370 - Project Clean Slate Operations	-	1,552,713	1,577,579	1,598,114	1,618,660
350371 - Immigration Task Force	-	3,000	-	-	-
350372 - Reparations Task Force	-	350,000	-	-	-
27351 - Transportation Services Support	75,481,118	87,678,005	88,823,744	90,177,514	91,408,047
350040 - DTC Contribution for Operations	6,500,000	6,500,000	6,500,000	6,500,000	6,500,000
350080 - DDoT Contribution for Operations	65,800,000	74,368,185	75,356,929	76,696,634	77,911,099
350081 - DDoT Contribution for Legacy Debt	-	2,456,348	2,622,776	2,605,483	2,590,360

CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - EXPENDITURES
DEPARTMENT 35 - NON-DEPARTMENTAL

Department # - Department Name					
Fund # - Fund Name	FY2023	FY2024	FY2025	FY2026	FY2027
Appropriation # - Appropriation Name	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
350090 - Airport Contribution for Operations	2,931,118	3,953,472	4,044,039	4,075,397	4,106,588
350140 - Detroit Port Authority	250,000	400,000	300,000	300,000	300,000
27352 - Community Programs Support	463,716	2,963,716	463,716	463,716	463,716
350230 - Childhood Education & Enrichment Support	250,000	2,750,000	250,000	250,000	250,000
350240 - EITC Support	213,716	213,716	213,716	213,716	213,716
28351 - Board of Ethics	610,001	545,278	554,844	562,489	570,081
350165 - Board of Ethics	610,001	545,278	554,844	562,489	570,081
28352 - Media Services & Communications	1,695,645	1,751,094	1,509,129	1,531,471	1,553,469
350325 - Communications Services	696,789	601,760	613,741	622,916	631,945
350326 - Media Services	998,856	1,149,334	895,388	908,555	921,524
28354 - Elected Officials Compensation	1,467,680	1,600,000	1,652,852	1,705,944	1,709,244
350007 - Elected Officials' Compensation	1,467,680	1,600,000	1,652,852	1,705,944	1,709,244
29350 - Citywide Overhead	39,491,058	50,970,761	51,458,405	54,125,876	54,570,174
350020 - Dues & Memberships	386,235	386,235	390,097	393,998	397,938
350220 - Claims Fund (Insurance Premiums)	12,100,000	12,100,000	12,100,000	12,100,000	12,100,000
350310 - Detroit Building Authority	1,203,945	1,207,113	1,230,513	1,248,588	1,266,390
350800 - Centralized Payments	24,800,878	30,528,075	30,833,356	31,141,690	31,453,108
350980 - Workforce Investments	1,000,000	6,749,338	6,904,439	9,241,600	9,352,738
29351 - Pension-Related Payments	108,675,000	-	-	-	-
350015 - Pension Benefits Administration	-	-	-	-	-
351051 - Retiree Protection Fund	90,000,000	-	-	-	-
351052 - Foundations - DIA Pension Contributions	18,675,000	-	-	-	-
3921 - Other Special Revenue Fund	2,113,980	2,164,363	2,215,947	2,268,760	2,322,832

CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - EXPENDITURES
DEPARTMENT 35 - NON-DEPARTMENTAL

Department # - Department Name					
Fund # - Fund Name	FY2023	FY2024	FY2025	FY2026	FY2027
Appropriation # - Appropriation Name	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
28353 - Cable TV	2,113,980	2,164,363	2,215,947	2,268,760	2,322,832
350324 - P.E.G. Fees	2,113,980	2,164,363	2,215,947	2,268,760	2,322,832
4533 - City of Detroit Capital Projects	7,600,000	4,350,000	-	-	-
20507 - CoD Capital Projects	7,600,000	4,350,000	-	-	-
350093 - Detroit Historical Museum	1,000,000	1,000,000	-	-	-
350095 - Zoo Operations	-	1,000,000	-	-	-
350097 - Eastern Market Corporation	350,000	350,000	-	-	-
350290 - Charles H. Wright Museum of African American Histor	2,000,000	2,000,000	-	-	-
358010 - Capital Restructuring Initiative - Airport	2,250,000	-	-	-	-
358035 - Capital Restructuring Initiative - Non Departmental	2,000,000	-	-	-	-
Grand Total	289,160,585	173,178,252	166,800,600	171,033,202	172,869,731

CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - REVENUES
DEPARTMENT 35 - NON-DEPARTMENTAL

Department # - Department Name					
Fund # - Fund Name	FY2023	FY2024	FY2025	FY2026	FY2027
Appropriation # - Appropriation Name	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
35 - Non-Departmental	1,106,796,842	1,122,593,924	1,081,383,163	1,103,259,366	1,124,023,518
1000 - General Fund	1,045,947,862	1,063,494,087	1,079,167,216	1,100,990,606	1,121,700,686
14001 - Non Dept Budget Reserve	67,982,308	-	-	-	-
352101 - Budget Reserve	67,982,308	-	-	-	-
20255 - Prior Year Activity	8,156,000	6,080,404	-	-	-
351009 - Prior Year Surplus	8,156,000	6,080,404	-	-	-
28353 - Cable TV	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
350510 - Cable Franchise Fees	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
29350 - Citywide Overhead	1,199,378	-	-	-	-
350310 - Detroit Building Authority	1,199,378	-	-	-	-
29351 - Pension-Related Payments	-	-	-	-	-
350015 - Pension Benefits Administration	-	-	-	-	-
29352 - Major Taxes and Other Revenues	961,661,160	1,050,860,190	1,072,613,723	1,094,666,606	1,115,376,686
350350 - Property Tax & Other Related Revenue	128,165,000	145,613,641	151,875,087	156,491,716	161,138,393
350360 - State Shared Taxes	217,753,000	228,180,533	228,885,773	229,598,126	230,317,663
350380 - Investment & Other Interest Earnings	1,100,000	3,270,000	3,000,000	3,000,000	3,000,000
350620 - Income Tax	290,313,833	359,530,889	371,090,771	384,408,669	396,259,324
351020 - Non-Departmental	30,009,327	27,341,204	27,838,029	28,344,790	28,861,686
351050 - Wagering Tax	265,483,000	258,086,728	260,708,862	263,315,951	265,997,193
351056 - Motor City Casino - Municipal Services	9,625,000	9,086,413	9,184,118	9,275,960	9,368,719
351057 - Greektown Casino - Municipal Services	5,316,000	4,001,741	4,038,481	4,078,866	4,119,655
351058 - MGM Grand Casino - Municipal Services	13,896,000	15,749,041	15,992,602	16,152,528	16,314,053
29353 - Debt Repayment	1,949,016	1,553,493	1,553,493	1,324,000	1,324,000

CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - REVENUES
DEPARTMENT 35 - NON-DEPARTMENTAL

Department # - Department Name					
Fund # - Fund Name	FY2023	FY2024	FY2025	FY2026	FY2027
Appropriation # - Appropriation Name	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
351025 - Note B Payment	1,553,493	1,553,493	1,553,493	1,324,000	1,324,000
351036 - Note C Debt	395,523	-	-	-	-
1003 - Blight Remediation Fund	16,400,000	34,215,474	-	-	-
20255 - Prior Year Activity	16,400,000	34,215,474	-	-	-
351009 - Prior Year Surplus	16,400,000	34,215,474	-	-	-
3921 - Other Special Revenue Fund	2,113,980	2,164,363	2,215,947	2,268,760	2,322,832
28353 - Cable TV	2,113,980	2,164,363	2,215,947	2,268,760	2,322,832
350324 - P.E.G. Fees	2,113,980	2,164,363	2,215,947	2,268,760	2,322,832
4533 - City of Detroit Capital Projects	42,335,000	22,720,000	-	-	-
20255 - Prior Year Activity	42,335,000	22,720,000	-	-	-
351009 - Prior Year Surplus	42,335,000	22,720,000	-	-	-
Grand Total	1,106,796,842	1,122,593,924	1,081,383,163	1,103,259,366	1,124,023,518

CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 35 - NON-DEPARTMENTAL

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2023 Adopted	FY2024 Adopted	FY2025 Forecast	FY2026 Forecast	FY2027 Forecast
Cost Center # - Cost Center Name					
Job Code - Job Title					
35 - Non-Departmental	129	143	143	143	143
1000 - General Fund	104	112	112	112	112
25350 - Board of Police Commissioners	35	35	35	35	35
350002 - Board of Police Commissioners	35	35	35	35	35
011805.Executive Manager Police	2	2	2	2	2
012073.Police Community Relations Coordinator	1	1	1	1	1
013131.Office Assistant III	1	1	1	1	1
091941.Legal Assistant	1	1	1	1	1
502004.GIS Analyst I	0	1	1	1	1
81932503.Investigator Police Commission	0	5	5	5	5
931401.Administrative Specialist III	1	1	1	1	1
931440.Administrative Assistant Board of Police Commission	3	4	4	4	4
932501.Secretary to Board of Police Commissioners	1	1	1	1	1
932502.Chief Investigator Police Commission	1	1	1	1	1
932503.Investigator Police Commission	15	8	8	8	8
932507.Supervising Investigator Police Commission Citizen	1	1	1	1	1
932508.Supervising Investigator Police Commission	1	1	1	1	1
932509.Supervising Investigator Police Commission Quality	1	1	1	1	1
932510.Senior Investigator Police Commission	5	5	5	5	5
932512.Attorney to the Board of Police Commissioners	1	1	1	1	1
27350 - Special Services	0	8	8	8	8
350370 - Project Clean Slate Operations	0	8	8	8	8
091157.Supervising Assistant Corporation Counsel	0	1	1	1	1

CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 35 - NON-DEPARTMENTAL

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2023 Adopted	FY2024 Adopted	FY2025 Forecast	FY2026 Forecast	FY2027 Forecast
Cost Center # - Cost Center Name					
Job Code - Job Title					
13111002.Project Manager Analytics Specialist II	0	1	1	1	1
43601103.Administrative Assistant III	0	1	1	1	1
43601104.Administrative Assistant IV	0	2	2	2	2
929107.Administrative Special Services Staff II Exempt	0	2	2	2	2
929108.Administrative Special Services Staff III Exempt	0	1	1	1	1
28351 - Board of Ethics	4	4	4	4	4
350165 - Board of Ethics	4	4	4	4	4
010126.Executive Director Board of Ethics	1	1	1	1	1
011156.City Council Legislative Policy Division Administrative	1	0	0	0	0
011726.Investigator Board of Ethics	1	1	1	1	1
929107.Administrative Special Services Staff II Exempt	1	1	1	1	1
931628.Administrative Assistant Grade II Board of Ethnics	0	1	1	1	1
28352 - Media Services & Communications	16	16	16	16	16
350325 - Communications Services	8	8	8	8	8
010918.Manager I Communications	1	1	1	1	1
037161.Supervisor of Printing	1	0	0	0	0
193025.Graphic Designer	2	2	2	2	2
193035.Principal Graphic Designer	1	1	1	1	1
43309904.Clerk IV	1	1	1	1	1
439131.Photographer General	1	1	1	1	1
439142.Supervising Photographer	1	1	1	1	1
81037161.Supervisor of Printing	0	1	1	1	1
350326 - Media Services	8	8	8	8	8

CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 35 - NON-DEPARTMENTAL

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2023 Adopted	FY2024 Adopted	FY2025 Forecast	FY2026 Forecast	FY2027 Forecast
Cost Center # - Cost Center Name					
Job Code - Job Title					
931501.Director Detroit Cable Communications Commission	1	1	1	1	1
931524.Communications Specialist III Media Services	4	4	4	4	4
931525.Communications Specialist II Media Services	2	2	2	2	2
931531.Manager of Media Production	1	1	1	1	1
28354 - Elected Officials Compensation	11	11	11	11	11
350007 - Elected Officials' Compensation	11	11	11	11	11
010010.City Clerk - Election Commission Chairperson	1	1	1	1	1
010030.City Council Member	8	8	8	8	8
010031.City Council - President Election Commissioner	1	1	1	1	1
010040.Mayor	1	1	1	1	1
29350 - Citywide Overhead	8	8	8	8	8
350310 - Detroit Building Authority	8	8	8	8	8
010200.Project Manager	0	1	1	1	1
013376.Executive Administrative Assistant II	1	1	1	1	1
111003.Project Manager Analytics Specialist III	1	0	0	0	0
931324.Special Area Maintenance Project Superintendent De	3	3	3	3	3
931626.Administrative Assistant Grade II Detroit Building	1	1	1	1	1
932015.Executive Management Team Detroit Building Autho	2	2	2	2	2
29351 - Pension-Related Payments	30	30	30	30	30
350015 - Pension Benefits Administration	30	30	30	30	30
010809.Manager II Pension	1	1	1	1	1
11101111.Assistant Executive Director General Retirement S	1	1	1	1	1
11101112.Assistant Executive Director Police and Fire Retiree	1	1	1	1	1

CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 35 - NON-DEPARTMENTAL

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2023 Adopted	FY2024 Adopted	FY2025 Forecast	FY2026 Forecast	FY2027 Forecast
Cost Center # - Cost Center Name					
Job Code - Job Title					
11101201.Executive Director Pension	1	1	1	1	1
11303091.Chief Accounting Officer	1	1	1	1	1
13111004.Project Manager Analytics Specialist IV	1	1	1	1	1
13201002.Accountant II	1	1	1	1	1
13201042.Supervisory Accountant IV Retirement Systems	1	1	1	1	1
13201051.Accountant I Retirement Systems	0	1	1	1	1
13201052.Accountant II Retirement Systems	2	2	2	2	2
13205102.Financial Analyst II	1	1	1	1	1
13205141.Chief Investment Officer	1	1	1	1	1
13205142.Deputy Chief Investment Officer	1	1	1	1	1
13303162.Supervisory Accounting Technician II Retirement S	2	2	2	2	2
13601153.Administrative Assistant III Retirement Systems	4	3	3	3	3
43309904.Clerk IV	1	1	1	1	1
43309954.Clerk IV Retirement Systems	4	4	4	4	4
43601103.Administrative Assistant III	2	2	2	2	2
43601104.Administrative Assistant IV	3	1	1	1	1
43601154.Administrative Assistant IV Retirement Systems	1	3	3	3	3
2106 - Mayor's Office Grants Fund	0	6	6	6	6
21152 - Byrne Discretionary Community Project Grant - Project C	0	6	6	6	6
350370 - Project Clean Slate Operations	0	6	6	6	6
091142.Assistant Corporation Counsel	0	1	1	1	1
43601103.Administrative Assistant III	0	2	2	2	2
43601104.Administrative Assistant IV	0	3	3	3	3
3921 - Other Special Revenue Fund	24	25	25	25	25

CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 35 - NON-DEPARTMENTAL

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2023 Adopted	FY2024 Adopted	FY2025 Forecast	FY2026 Forecast	FY2027 Forecast
Cost Center # - Cost Center Name					
Job Code - Job Title					
28353 - Cable TV	24	25	25	25	25
350324 - P.E.G. Fees	24	25	25	25	25
010918.Manager I Communications	0	1	1	1	1
011445.Social Planner IV	1	1	1	1	1
929101.Administrative Special Services Staff I	0	1	1	1	1
929102.Administrative Special Services Staff II	5	1	1	1	1
929103.Administrative Special Services Staff III	0	2	2	2	2
929106.Administrative Special Services Staff I Exempt	0	1	1	1	1
929107.Administrative Special Services Staff II Exempt	0	1	1	1	1
931502.Deputy Director Detroit Cable Communications Com	1	1	1	1	1
931524.Communications Specialist III Media Services	2	2	2	2	2
931525.Communications Specialist II Media Services	14	12	12	12	12
931551.Digital and Social Media Specialist	1	1	1	1	1
931554.Special Events Administrator	0	1	1	1	1
4533 - City of Detroit Capital Projects	1	0	0	0	0
20507 - CoD Capital Projects	1	0	0	0	0
350030 - Other Operations Services	1	0	0	0	0
929101.Administrative Special Services Staff I	1	0	0	0	0
Grand Total	129	143	143	143	143

HOUSING & REVITALIZATION DEPARTMENT (36)

Mission

HRD improves quality of life in Detroit neighborhoods through community and economic development programs, and affordable housing. HRD works through community organizations and affordable housing developers to increase the vitality of neighborhoods through investment and administration of federal housing and community development funding.

Operating Programs and Services

- **Administration and Finance Division** promotes and maintains fiscal responsibility, regulatory compliance and accurate reporting of federal, state, local and philanthropic awards. Ensures that federal labor standards and environmental requirements are adhered to. Includes the Departmental Grant Management, Grant Financial and Records, Environmental Review and Labor Standards divisions.
- **Development and Investment** provides comprehensive services, including pre-development, sale of land, underwriting, investing, and asset management, to for- and non-profit developers seeing to develop primarily affordable housing and community facilities. Includes the Asset Management, Development Services, Development Underwriting, Public-Private Partnerships, and Special Initiatives divisions.
- **Housing and Neighborhood Services** provides housing stability support services to Detroiters at risk of forceable displacement or homelessness and provides impact driven Community Development Block Grant (CDBG) funding to low-to-moderate income persons to help stabilize neighborhoods and sustain a healthy and safe environment for city of Detroit residents. Includes the Housing Services, Homelessness Solutions, and Neighborhood Services divisions.
- **Home Repair and Rehabilitation** delivers home repair services to help Detroiters achieve stability through physical improvements through their homes and develop new home repair programs based on financial and physical needs. Includes the Bridging Neighborhood, Federal Home Repair, and Renew Detroit divisions.
- **Programmatic and Departmental Operations** supports sound programmatic and operational performance through departmental grant management procedures, program evaluation and development, systems improvement, and supporting Detroiters. Includes the Immigrant and Refugees and Economic Inclusion, Policy Development and Implementation, and Programmatic Operations divisions.

HOUSING & REVITALIZATION DEPARTMENT (36)

Goals, Strategic Priorities and Related City Outcomes

Goals / Strategic Priorities	Timeframe	Related City Outcome
1. Increase the supply of quality affordable housing by preserving and improving existing supply and creating new units.	October 2022 - December 2024	Vibrant & Beautiful City
2. Improve housing stability and resident quality of life for all Detroiters, inclusive of immigrant communities, by providing services and investing in public facilities that are aligned with resident needs and that support neighborhood development.	October 2022 - December 2024	Economic Equity & Opportunity
3. Collaborate with the Detroit Continuum of Care to deploy funds and services for Detroiters experiencing homelessness so that homelessness is rare, brief, and non-recurring.	October 2022 - October 2027	Economic Equity & Opportunity
4. Responsibly administer Federal entitlement funds granted to the City, routinely spending funding timely and producing high-quality outcomes for Detroit and its residents.	October 2022 - December 2024	Efficient & Innovative Operations
5. Foster a workplace that retains and attracts employees who see connection between their work and improved quality of life in Detroit.	January 2023 - December 2023	Economic Equity & Opportunity

HOUSING & REVITALIZATION DEPARTMENT (36)

Budget By Service

Services	FY 2024 Adopted	FY 2024 Adopted FTE
Administration & Finance	\$7,027,159	30.0
Development & Investment Services	\$33,112,353	49.0
Housing & Neighborhood Services	\$18,897,577	23.0
Home Repair & Rehabilitation	\$6,869,415	42.0
Programmatic & Departmental Operations	\$2,427,231	14.0
Total:	\$68,333,735	158.0

Metrics and Data

Metrics	Data	Related Goal #
Grant Management – maintain at least 95% grant performance for all grants managed by HRD	95%	4
Housing Development & Preservation – fund 500 new units of affordable housing and preserve 1500	2000	1
Homelessness – complete a strategic action plan to make homelessness rare, brief and non-recurring	75%	3
Home Repair – complete 800 home repairs	800	2
Tenant Navigation – provide housing stability services, such as rehousing, to 700 households	700	2
Neighborhood Services – deploy \$4 million to support community & neighborhood service organizations	\$4 million	4

HOUSING & REVITALIZATION DEPARTMENT (36)

Operating Budget Highlights

Initiative	FY 2024 Adopted	FY 2024 Adopted FTE
Transfer of CDBG allocation from Planning & Development Department back to HRD allowing for increased CDBG administrative and program activity	\$2,164,270	4.0
Environmental Analyses for Public Private Partnerships	\$200,000	-
Occupied Buyback Outreach	\$430,000	-
Carrying Costs for Property Holdings	\$150,000	-
Neighborhood Economic Development Team	\$669,739	4.0
Affordable Housing Development and Preservation Fund	\$1,820,000	-
Additional Housing Staff	\$385,136	2.0

Department Name: Housing & Revitalization Department**Department #:** 36**Budget Summary:**

	FY2022 Actual		FY2023 Adopted		FY2024 Adopted	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	8,183,585	103,403,879	4,186,687	48,614,671	6,676,138	53,602,368
Total Expenditures	14,215,752	118,984,093	20,238,994	65,666,978	20,407,505	68,333,735
Net Tax Cost	6,032,166	15,580,214	16,052,307	17,052,307	13,731,367	14,731,367

	FY2025 Forecast		FY2026 Forecast		FY2027 Forecast	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	4,495,138	51,963,861	4,484,138	52,793,525	4,473,138	53,638,604
Total Expenditures	20,343,213	67,811,936	20,512,649	68,822,036	20,680,761	69,846,227
Net Tax Cost	15,848,075	15,848,075	16,028,511	16,028,511	16,207,623	16,207,623

Positions (by FTE):	2/10/2023 Actual	FY2023 Adopted	FY2024 Adopted	FY2025 Forecast	FY2026 Forecast	FY2027 Forecast
General Fund	38.0	44.0	50.0	50.0	50.0	50.0
Non-General Fund	89.0	110.0	108.0	108.0	108.0	108.0
ARPA	81.0	-	-	-	-	-
Total Positions	208.0	154.0	158.0	158.0	158.0	158.0

CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - ALL FUNDS
DEPARTMENT 36 - HOUSING & REVITALIZATION DEPARTMENT

Department # - Department Name Summary Category	FY2023 Adopted	FY2024 Adopted	FY2025 Forecast	FY2026 Forecast	FY2027 Forecast
36 - Housing & Revitalization Department	65,666,978	68,333,735	67,811,935	68,822,035	69,846,226
Salaries & Wages	9,750,239	12,423,677	12,672,147	12,862,637	13,055,994
Employee Benefits	3,314,571	3,891,819	3,974,966	4,037,312	4,092,797
Professional & Contractual Services	9,795,682	8,507,187	6,381,181	6,415,993	6,451,152
Operating Supplies	46,485	94,376	95,596	96,552	97,516
Operating Services	2,522,500	2,308,656	2,335,085	2,358,434	2,382,020
Fixed Charges	4,857,774	5,211,848	5,161,535	5,494,187	4,964,806
Other Expenses	34,359,902	34,743,260	37,050,390	37,421,848	38,672,858
Equipment Acquisition	1,019,825	1,152,912	141,035	135,072	129,083
Grand Total	65,666,978	68,333,735	67,811,935	68,822,035	69,846,226

**CITY OF DETROIT
BUDGET DEVELOPMENT
REVENUES BY SUMMARY CATEGORY - ALL FUNDS
DEPARTMENT 36 - HOUSING & REVITALIZATION DEPARTMENT**

Department # - Department Name Summary Category	FY2023 Adopted	FY2024 Adopted	FY2025 Forecast	FY2026 Forecast	FY2027 Forecast
36 - Housing & Revitalization Department	48,614,671	53,602,368	51,963,861	52,793,525	53,638,604
Grants, Shared Taxes, & Revenues	40,977,984	45,175,890	45,683,376	46,488,333	47,307,991
Sales & Charges for Services	2,096,687	2,947,138	2,947,138	2,947,138	2,947,138
Revenues from Use of Assets	4,464,000	2,753,340	2,777,347	2,802,054	2,827,475
Contributions & Transfers	520,000	2,170,000	-	-	-
Sales of Assets & Compensation for Losses	556,000	556,000	556,000	556,000	556,000
Grand Total	48,614,671	53,602,368	51,963,861	52,793,525	53,638,604

CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - FUND DETAIL
DEPARTMENT 36 - HOUSING & REVITALIZATION DEPARTMENT

Department # - Department Name Fund # - Fund Name Summary Category	FY2023 Adopted	FY2024 Adopted	FY2025 Forecast	FY2026 Forecast	FY2027 Forecast
36 - Housing & Revitalization Department	65,666,978	68,333,735	67,811,935	68,822,035	69,846,226
1000 - General Fund	20,238,994	20,407,505	20,343,213	20,512,649	20,680,761
Salaries & Wages	4,531,105	5,781,928	5,897,566	5,986,031	6,075,822
Employee Benefits	1,527,535	1,788,094	1,826,302	1,854,893	1,880,315
Professional & Contractual Services	6,723,115	4,645,000	2,499,750	2,524,748	2,549,995
Operating Supplies	34,000	66,791	67,459	68,134	68,815
Operating Services	2,419,000	1,974,461	1,994,206	2,014,149	2,034,289
Other Expenses	5,004,239	6,062,581	7,968,393	7,974,262	7,980,189
Equipment Acquisition	-	88,650	89,537	90,432	91,336
2001 - Block Grant	31,588,770	34,030,759	34,335,796	35,022,512	35,722,962
Salaries & Wages	4,369,782	5,696,439	5,810,366	5,897,519	5,985,982
Employee Benefits	1,496,214	1,801,884	1,840,403	1,869,216	1,894,824
Professional & Contractual Services	3,072,567	3,862,187	3,881,431	3,891,245	3,901,157
Operating Supplies	8,985	23,385	23,853	24,091	24,331
Operating Services	95,000	325,195	331,699	335,013	338,366
Fixed Charges	4,857,774	5,211,848	5,161,535	5,494,187	4,964,806
Other Expenses	17,671,448	17,076,821	17,252,849	17,477,245	18,579,158
Equipment Acquisition	17,000	33,000	33,660	33,996	34,338
2002 - UDAG and Discretionary Grants	2,858,965	3,034,444	3,088,422	3,143,399	3,199,397
Salaries & Wages	157,624	172,503	175,953	178,593	181,272
Employee Benefits	53,973	55,080	56,258	57,138	57,920
Other Expenses	2,644,543	2,806,861	2,856,211	2,907,668	2,960,205
Equipment Acquisition	2,825	-	-	-	-

CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - FUND DETAIL
DEPARTMENT 36 - HOUSING & REVITALIZATION DEPARTMENT

Department # - Department Name Fund # - Fund Name Summary Category	FY2023 Adopted	FY2024 Adopted	FY2025 Forecast	FY2026 Forecast	FY2027 Forecast
2104 - Health Grants Fund	91,604	107,321	109,468	111,658	113,891
Salaries & Wages	67,169	80,088	81,689	83,323	84,989
Employee Benefits	22,998	25,572	26,084	26,607	27,138
Operating Services	1,000	-	-	-	-
Other Expenses	437	661	674	687	701
Equipment Acquisition	-	1,000	1,021	1,041	1,063
4533 - City of Detroit Capital Projects	1,000,000	1,000,000	-	-	-
Equipment Acquisition	1,000,000	1,000,000	-	-	-
4620 - Special Housing Rehab Programs	9,888,645	9,753,706	9,935,036	10,031,817	10,129,215
Salaries & Wages	624,559	692,719	706,573	717,171	727,929
Employee Benefits	213,851	221,189	225,919	229,458	232,600
Operating Supplies	3,500	4,200	4,284	4,327	4,370
Operating Services	7,500	9,000	9,180	9,272	9,365
Other Expenses	9,039,235	8,796,336	8,972,263	9,061,986	9,152,605
Equipment Acquisition	-	30,262	16,817	9,603	2,346
Grand Total	65,666,978	68,333,735	67,811,935	68,822,035	69,846,226

CITY OF DETROIT
BUDGET DEVELOPMENT
REVENUES BY SUMMARY CATEGORY - FUND DETAIL
DEPARTMENT 36 - HOUSING & REVITALIZATION DEPARTMENT

Department # - Department Name Fund # - Fund Name Summary Category	FY2023 Adopted	FY2024 Adopted	FY2025 Forecast	FY2026 Forecast	FY2027 Forecast
36 - Housing & Revitalization Department	48,614,671	53,602,368	51,963,861	52,793,525	53,638,604
1000 - General Fund	4,186,687	6,676,138	4,495,138	4,484,138	4,473,138
Sales & Charges for Services	2,096,687	2,947,138	2,947,138	2,947,138	2,947,138
Revenues from Use of Assets	1,014,000	1,003,000	992,000	981,000	970,000
Contributions & Transfers	520,000	2,170,000	-	-	-
Sales of Assets & Compensation for Losses	556,000	556,000	556,000	556,000	556,000
1001 - Risk Management Fund	-	-	-	-	-
Sales of Assets & Compensation for Losses	-	-	-	-	-
2001 - Block Grant	31,588,770	34,030,759	34,335,797	35,022,513	35,722,963
Grants, Shared Taxes, & Revenues	31,588,770	34,030,759	34,335,797	35,022,513	35,722,963
2002 - UDAG and Discretionary Grants	2,858,965	3,034,444	3,088,422	3,143,399	3,199,397
Grants, Shared Taxes, & Revenues	2,858,965	3,034,444	3,088,422	3,143,399	3,199,397
2104 - Health Grants Fund	91,604	107,321	109,468	111,658	113,891
Grants, Shared Taxes, & Revenues	91,604	107,321	109,468	111,658	113,891
4620 - Special Housing Rehab Programs	9,888,645	9,753,706	9,935,036	10,031,817	10,129,215
Grants, Shared Taxes, & Revenues	6,438,645	8,003,366	8,149,689	8,210,763	8,271,740
Revenues from Use of Assets	3,450,000	1,750,340	1,785,347	1,821,054	1,857,475
Grand Total	48,614,671	53,602,368	51,963,861	52,793,525	53,638,604

CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - EXPENDITURES
DEPARTMENT 36 - HOUSING & REVITALIZATION DEPARTMENT

Department # - Department Name					
Fund # - Fund Name	FY2023	FY2024	FY2025	FY2026	FY2027
Appropriation # - Appropriation Name	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
36 - Housing & Revitalization Department	65,666,978	68,333,735	67,811,935	68,822,035	69,846,226
1000 - General Fund	20,238,994	20,407,505	20,343,213	20,512,649	20,680,761
26360 - Community Development	2,389,527	1,645,624	1,674,299	1,697,268	1,720,100
360106 - Occupied Buyback Outreach	-	430,000	434,300	438,643	443,029
360130 - Community Development	1,400,000	-	-	-	-
360131 - Real Estate_City	593,292	-	-	-	-
365080 - Immigration Affairs	-	437,009	445,736	452,413	458,982
365704 - Program Development & Implementation	396,235	778,615	794,263	806,212	818,089
26361 - Detroit Housing Network GF	723,167	290,650	296,477	300,929	305,308
360103 - Neighborhood & Housing Services GF	-	290,650	296,477	300,929	305,308
365080 - Immigration Affairs	723,167	-	-	-	-
26362 - Affordable Housing Underwriting & Development	3,509,558	4,941,790	4,670,384	4,733,735	4,796,408
360125 - Housing Underwriting GF Staffing	404,610	429,955	438,654	445,282	451,800
360130 - Community Development	-	1,550,000	1,414,000	1,428,140	1,442,421
360131 - Real Estate_City	-	590,306	602,206	611,284	620,211
365703 - OPPI Direct - Tax Incentives, Policy, & Development	3,104,948	2,371,529	2,215,524	2,249,029	2,281,976
26364 - Affordable Housing Development and Preservation Fund	4,040,000	1,820,000	-	-	-
360072 - Housing Affordability	4,040,000	1,820,000	-	-	-
26365 - Neighborhood Improvement Fund	1,000,000	1,000,000	1,010,000	1,020,100	1,030,301
360130 - Community Development	1,000,000	1,000,000	1,010,000	1,020,100	1,030,301
27360 - Economic Development Programs	2,114,489	4,186,847	6,114,068	6,134,930	6,155,459
360133 - Jobs & Economy Team	-	1,370,358	1,397,579	1,418,441	1,438,970
360134 - Economic Development Corporation	275,000	275,000	275,000	275,000	275,000

CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - EXPENDITURES
DEPARTMENT 36 - HOUSING & REVITALIZATION DEPARTMENT

Department # - Department Name					
Fund # - Fund Name	FY2023	FY2024	FY2025	FY2026	FY2027
Appropriation # - Appropriation Name	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
360135 - Economic Growth Corporation	1,839,489	2,541,489	1,941,489	1,941,489	1,941,489
365008 - HRD Economic Dev & Small Business Dev	-	-	2,500,000	2,500,000	2,500,000
27361 - Workforce Development Programs	2,665,000	2,665,000	2,665,000	2,665,000	2,665,000
365007 - Economic Development Summer Jobs Program	2,665,000	2,000,000	2,000,000	2,000,000	2,000,000
365012 - Detroit Employment Services Corp	-	665,000	665,000	665,000	665,000
29360 - Housing & Revitalization Dept Administration	3,797,253	3,857,594	3,912,985	3,960,687	4,008,185
360054 - Administration Indirect Costs	1,055,499	1,481,015	1,510,991	1,533,829	1,556,285
365702 - Administration (Indirect) - Records/Audit & Admin Sup	163,754	161,579	164,844	167,333	169,780
365709 - HRD Indirect Cost	2,578,000	2,215,000	2,237,150	2,259,525	2,282,120
2001 - Block Grant	31,588,770	34,030,759	34,335,796	35,022,512	35,722,962
04139 - HRD Detroit Area Pre-College Engineering Program NOF	67,250	65,789	-	-	-
360238 - DAPCEP	67,250	65,789	-	-	-
04178 - HRD World Medical Relief	72,250	74,789	-	-	-
360263 - World Medical Relief	72,250	74,789	-	-	-
04898 - HRD Ser Metro	72,250	70,789	-	-	-
360427 - Ser Metro	72,250	70,789	-	-	-
05149 - HRD St Patrick Senior Center	88,750	90,789	-	-	-
360454 - St Patrick Senior Center	88,750	90,789	-	-	-
05178 - HRD Wellspring	77,250	90,790	-	-	-
360469 - Wellspring	77,250	90,790	-	-	-
05544 - HRD SWDBA	62,250	60,789	-	-	-
360558 - SWDBA	62,250	60,789	-	-	-
05662 - HRD LASED	72,250	70,789	-	-	-
360574 - LASED	72,250	70,789	-	-	-

CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - EXPENDITURES
DEPARTMENT 36 - HOUSING & REVITALIZATION DEPARTMENT

Department # - Department Name					
Fund # - Fund Name	FY2023	FY2024	FY2025	FY2026	FY2027
Appropriation # - Appropriation Name	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
05797 - HRD Eight Mile Boulevard BG	25,000	25,000	25,500	25,755	26,013
360600 - Eight Mile Boulevard BG	25,000	25,000	25,500	25,755	26,013
05983 - HRD Dominican Literacy Youth Center	77,250	78,199	-	-	-
360634 - Dominican Literacy Center	77,250	78,199	-	-	-
06403 - HRD Delray United Action Council	67,250	70,789	-	-	-
360705 - Delray United Action Council	67,250	70,789	-	-	-
06709 - HRD International Institute	77,250	90,789	-	-	-
360772 - International Institute	77,250	90,789	-	-	-
07523 - HRD Accounting Aid Society	88,750	70,789	-	-	-
360901 - Accounting Aid Society	88,750	70,789	-	-	-
10124 - St. Vincent and Sarah Fisher Center	216,881	70,789	-	-	-
362635 - St. Vincent & Sarah Fisher Center	216,881	70,789	-	-	-
10154 - Bridging Communities	72,250	74,789	-	-	-
362660 - Bridging Communities_362660	72,250	74,789	-	-	-
10355 - Fair Housing	50,000	50,000	51,000	51,510	52,025
362705 - Fair Housing	50,000	50,000	51,000	51,510	52,025
10409 - HRD Economic Development Small Business Developer	1,500,000	2,239,341	2,284,128	2,306,969	2,330,039
362742 - Housing CDBG Match - Lead Grant	1,500,000	2,239,341	2,284,128	2,306,969	2,330,039
10620 - HRD Jefferson East Business Association	72,250	60,789	-	-	-
363059 - Jefferson East Business Association	72,250	60,789	-	-	-
10621 - HRD L&L Adult Daycare	77,250	-	-	-	-
363060 - L&L Adult Daycare	77,250	-	-	-	-
10663 - HRD Neighborhood Legal Services Michigan	-	65,789	-	-	-
363079 - Neighborhood Legal Services Michigan	-	65,789	-	-	-

CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - EXPENDITURES
DEPARTMENT 36 - HOUSING & REVITALIZATION DEPARTMENT

Department # - Department Name					
Fund # - Fund Name	FY2023	FY2024	FY2025	FY2026	FY2027
Appropriation # - Appropriation Name	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
11167 - HRD Greening of Detroit	67,250	65,789	-	-	-
363124 - Greening of Detroit	67,250	65,789	-	-	-
11496 - HRD Public Facility Rehabilitation	-	1,000,000	1,020,000	1,030,200	1,040,502
364040 - Public Facility Rehabilitation	-	1,000,000	1,020,000	1,030,200	1,040,502
11499 - HRD Educational Services	61,978	-	-	-	-
365559 - Coleman A. Young Foundation	61,978	-	-	-	-
11547 - HRD Clark Park	72,250	74,789	-	-	-
366996 - Clark Park	72,250	74,789	-	-	-
11554 - HRD Mercy Education Project	77,250	78,199	-	-	-
361741 - Mercy Education Project	77,250	78,199	-	-	-
11838 - Cass Community Social Services	62,250	60,789	-	-	-
366310 - Cass Community Social Services	62,250	60,789	-	-	-
11893 - HRD Matrix Human Services	77,250	65,789	-	-	-
366905 - Matrix Human Services	77,250	65,789	-	-	-
12168 - HRD Homeless Public Services	2,531,478	2,552,307	2,487,838	2,589,589	2,615,485
364050 - Homeless Public Service	2,531,478	2,552,307	2,487,838	2,589,589	2,615,485
12420 - HRD Joy-Southfield CDC	-	60,789	-	-	-
367156 - Joy_Southfield CDC	-	60,789	-	-	-
12945 - HRD Unassigned Projects	-	-	2,603,359	2,629,392	3,607,823
362009 - Unassigned Projects	-	-	2,603,359	2,629,392	3,607,823
13170 - HRD Neighborhood Outreach & Administration	1,615,640	1,562,770	1,594,380	1,615,932	1,637,270
365706 - Neighborhood & Housing Svcs - Homeless Services	-	574,870	586,520	594,798	602,973
365707 - Programmatic Underwriting - NOF & CDBG	1,615,640	987,900	1,007,860	1,021,134	1,034,297
13397 - HRD Teen Hype	77,250	-	-	-	-

CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - EXPENDITURES
DEPARTMENT 36 - HOUSING & REVITALIZATION DEPARTMENT

Department # - Department Name					
Fund # - Fund Name	FY2023	FY2024	FY2025	FY2026	FY2027
Appropriation # - Appropriation Name	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
367227 - Teen Hype	77,250	-	-	-	-
13529 - HRD Section 108 Loans	4,857,774	5,211,848	5,161,535	5,494,187	4,964,806
364086 - Mexicantown Mercado Sec 108 Loan	412,632	365,460	28,374	-	-
364087 - Garfield II Sec 108 Loan	586,900	1,022,933	1,254,884	1,352,911	454,407
364089 - Book Cadillac Sec 108 Loan	913,115	749,267	730,343	177,396	-
364090 - Fort Shelby Sec 108 Loan	1,923,837	1,671,615	1,631,970	2,084,580	2,028,600
364091 - Woodward Garden Sec 108 Loan	896,224	878,481	971,622	1,207,463	1,628,187
364092 - Garfield Geothermal Sec 108 Loan	-	119,146	116,321	113,421	110,396
364093 - Garfield Sugar Hill Sec 108 Loan	125,066	404,946	428,021	558,416	743,216
13556 - HRD Urban Neighborhood Initiatives	62,250	70,789	-	-	-
367232 - Urban Neighborhood Initiatives	62,250	70,789	-	-	-
13562 - HRD The Youth Connection	77,250	70,789	-	-	-
367237 - The Youth Connection	77,250	70,789	-	-	-
13609 - HRD CDBG Housing Rehabilitation	3,000,000	1,000,000	1,000,000	1,000,000	1,000,000
364067 - CDBG Housing Rehabilitation	3,000,000	1,000,000	1,000,000	1,000,000	1,000,000
13635 - HRD CDBG Department Allocations	1,247,567	900,000	900,000	900,000	900,000
365004 - General Services Department Allocation	1,247,567	900,000	900,000	900,000	900,000
13646 - HRD YMCA	62,250	-	-	-	-
364103 - YMCA	62,250	-	-	-	-
13837 - Summer Jobs & Small Business Dev	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
365007 - Economic Development Summer Jobs Program	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
13840 - SEED	62,250	-	-	-	-
363231 - SEED	62,250	-	-	-	-
20153 - HRD Conventional Home Repairs	1,339,893	-	-	-	-

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - EXPENDITURES
DEPARTMENT 36 - HOUSING & REVITALIZATION DEPARTMENT**

Department # - Department Name					
Fund # - Fund Name	FY2023	FY2024	FY2025	FY2026	FY2027
Appropriation # - Appropriation Name	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
364113 - Conventional Home Repairs	1,339,893	-	-	-	-
20156 - Siena Literacy Center	67,250	70,789	-	-	-
364116 - Siena Literacy Center	67,250	70,789	-	-	-
20234 - HRD Administration Direct - Reporting & Compliance	2,354,851	3,173,206	3,237,391	3,281,512	3,325,189
361111 - HRD Grants	410,773	-	-	-	-
365701 - Administration Direct - Reporting & Compliance	1,944,078	3,173,206	3,237,391	3,281,512	3,325,189
20238 - HRD Housing Underwriting - Multi Family	1,482,745	1,177,189	1,200,893	1,215,421	1,229,897
365705 - Housing Underwriting - Multi Family	941,898	1,177,189	1,200,893	1,215,421	1,229,897
365706 - Neighborhood & Housing Svcs - Homeless Services	540,847	-	-	-	-
20488 - Luella Hannan Memorial	77,250	82,200	-	-	-
361111 - HRD Grants	77,250	82,200	-	-	-
20541 - FY18 Pre-Development Affordable Housing	1,000,000	3,222,201	3,286,645	3,319,511	3,352,706
361111 - HRD Grants	1,000,000	3,222,201	3,286,645	3,319,511	3,352,706
20630 - My Community Dental Center	77,250	82,199	-	-	-
361111 - HRD Grants	77,250	82,199	-	-	-
20636 - Community Development Housing Activities	2,752,344	3,869,415	3,947,609	3,999,748	4,051,413
365110 - Housing Services - Single Family Rehab	2,752,344	3,869,415	3,947,609	3,999,748	4,051,413
20647 - Center For Employment Opportunities	77,250	78,199	-	-	-
361111 - HRD Grants	77,250	78,199	-	-	-
20648 - Cody Rouge Community Action Alliance	72,250	65,789	-	-	-
361111 - HRD Grants	72,250	65,789	-	-	-
20792 - Project Healthy Community	72,250	82,199	-	-	-
361111 - HRD Grants	72,250	82,199	-	-	-
20954 - Southwest Economic Solution Corp	77,250	70,789	-	-	-

CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - EXPENDITURES
DEPARTMENT 36 - HOUSING & REVITALIZATION DEPARTMENT

Department # - Department Name					
Fund # - Fund Name	FY2023	FY2024	FY2025	FY2026	FY2027
Appropriation # - Appropriation Name	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
361111 - HRD Grants	77,250	70,789	-	-	-
21090 - CDO/CDC Homebuyer Rehab	1,300,000	-	-	-	-
361111 - HRD Grants	1,300,000	-	-	-	-
21091 - Choice Neighborhoods Grant Match	1,500,000	2,000,000	2,000,000	2,000,000	2,000,000
361111 - HRD Grants	1,500,000	2,000,000	2,000,000	2,000,000	2,000,000
21120 - Family Assistance for Renaissance Men	62,250	60,789	-	-	-
361111 - HRD Grants	62,250	60,789	-	-	-
21121 - Disability Network	67,250	-	-	-	-
361111 - HRD Grants	67,250	-	-	-	-
21122 - IFF	860,369	-	-	-	-
361111 - HRD Grants	860,369	-	-	-	-
21217 - CDBG Public Facility Rehab/Infrastructure	-	830,568	847,384	859,070	870,623
365707 - Programmatic Underwriting - NOF & CDBG	-	830,568	847,384	859,070	870,623
21218 - CDBG Programmatic Operations	-	1,164,607	1,188,134	1,203,716	1,219,171
361111 - HRD Grants	-	892,958	910,964	922,384	933,740
365707 - Programmatic Underwriting - NOF & CDBG	-	271,649	277,170	281,332	285,431
21251 - Brilliant Detroit	-	65,789	-	-	-
361111 - HRD Grants	-	65,789	-	-	-
21252 - Give Merit	-	78,199	-	-	-
361111 - HRD Grants	-	78,199	-	-	-
21253 - Detroit Phoenix Center	-	78,199	-	-	-
361111 - HRD Grants	-	78,199	-	-	-
21254 - Detroit Horsepower	-	82,199	-	-	-
361111 - HRD Grants	-	82,199	-	-	-

CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - EXPENDITURES
DEPARTMENT 36 - HOUSING & REVITALIZATION DEPARTMENT

Department # - Department Name					
Fund # - Fund Name	FY2023	FY2024	FY2025	FY2026	FY2027
Appropriation # - Appropriation Name	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
2002 - UDAG and Discretionary Grants	2,858,965	3,034,444	3,088,422	3,143,399	3,199,397
13340 - HRD Emergency Solutions Grant	2,858,965	3,034,444	3,088,422	3,143,399	3,199,397
361507 - Emergency Solutions Grant - Staff	214,422	340,881	347,775	352,451	357,079
361508 - Emergency Solutions Grant - Projects	2,644,543	2,693,563	2,740,647	2,790,948	2,842,318
2104 - Health Grants Fund	91,604	107,321	109,468	111,658	113,891
20928 - HRD HOPWA Administration	91,604	107,321	109,468	111,658	113,891
361111 - HRD Grants	91,604	107,321	109,468	111,658	113,891
4533 - City of Detroit Capital Projects	1,000,000	1,000,000	-	-	-
20507 - CoD Capital Projects	1,000,000	1,000,000	-	-	-
360131 - Real Estate_City	1,000,000	1,000,000	-	-	-
4620 - Special Housing Rehab Programs	9,888,645	9,753,706	9,935,036	10,031,817	10,129,215
10821 - HRD HOME 02 03	8,899,781	8,778,336	8,953,903	9,043,442	9,133,876
363001 - HOME CHDO Project Financing	8,899,781	8,778,336	8,953,903	9,043,442	9,133,876
13171 - HRD HOME Administration	988,864	975,370	981,133	988,375	995,339
365160 - HOME Administration	988,864	975,370	981,133	988,375	995,339
Grand Total	65,666,978	68,333,735	67,811,935	68,822,035	69,846,226

CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - REVENUES
DEPARTMENT 36 - HOUSING & REVITALIZATION DEPARTMENT

Department # - Department Name					
Fund # - Fund Name	FY2023	FY2024	FY2025	FY2026	FY2027
Appropriation # - Appropriation Name	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
36 - Housing & Revitalization Department	48,614,671	53,602,368	51,963,861	52,793,525	53,638,604
1000 - General Fund	4,186,687	6,676,138	4,495,138	4,484,138	4,473,138
26360 - Community Development	875,000	-	875,000	875,000	875,000
360130 - Community Development	875,000	-	875,000	875,000	875,000
26361 - Detroit Housing Network GF	745,000	-	-	-	-
360130 - Community Development	745,000	-	-	-	-
26362 - Affordable Housing Underwriting & Development	-	1,959,000	723,000	712,000	701,000
360130 - Community Development	-	1,759,000	723,000	712,000	701,000
365703 - OPPP Direct - Tax Incentives, Policy, & Development	-	200,000	-	-	-
26364 - Affordable Housing Development and Preservation Fund	520,000	1,820,000	-	-	-
360072 - Housing Affordability	520,000	1,820,000	-	-	-
29360 - Housing & Revitalization Dept Administration	2,046,687	2,897,138	2,897,138	2,897,138	2,897,138
360056 - Indirect Costs Reimbursements	2,046,687	2,897,138	2,897,138	2,897,138	2,897,138
1001 - Risk Management Fund	-	-	-	-	-
26361 - Detroit Housing Network GF	-	-	-	-	-
360131 - Real Estate_City	-	-	-	-	-
2001 - Block Grant	31,588,770	34,030,759	34,335,797	35,022,513	35,722,963
06102 - HRD Letter of Credit BG old	31,588,770	34,030,759	34,335,797	35,022,513	35,722,963
361375 - Letter of Credit BG6	31,588,770	34,030,759	34,335,797	35,022,513	35,722,963
2002 - UDAG and Discretionary Grants	2,858,965	3,034,444	3,088,422	3,143,399	3,199,397
13340 - HRD Emergency Solutions Grant	2,858,965	3,034,444	3,088,422	3,143,399	3,199,397
361507 - Emergency Solutions Grant - Staff	214,422	340,881	344,930	349,053	353,254
361508 - Emergency Solutions Grant - Projects	2,644,543	2,693,563	2,743,492	2,794,346	2,846,143

CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - REVENUES
DEPARTMENT 36 - HOUSING & REVITALIZATION DEPARTMENT

Department # - Department Name					
Fund # - Fund Name	FY2023	FY2024	FY2025	FY2026	FY2027
Appropriation # - Appropriation Name	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
2104 - Health Grants Fund	91,604	107,321	109,468	111,658	113,891
20928 - HRD HOPWA Administration	91,604	107,321	109,468	111,658	113,891
361111 - HRD Grants	91,604	107,321	109,468	111,658	113,891
4620 - Special Housing Rehab Programs	9,888,645	9,753,706	9,935,036	10,031,817	10,129,215
05537 - HRD Investor Owned Rehabilitation	3,450,000	1,750,340	1,785,347	1,821,054	1,857,475
360976 - Home Revolving Fund	3,450,000	1,750,340	1,785,347	1,821,054	1,857,475
10821 - HRD HOME 02 03	5,449,781	7,027,996	7,250,872	7,382,025	7,507,155
363001 - HOME CHDO Project Financing	5,449,781	7,027,996	7,250,872	7,382,025	7,507,155
13171 - HRD HOME Administration	988,864	975,370	898,817	828,738	764,585
365160 - HOME Administration	988,864	975,370	898,817	828,738	764,585
Grand Total	48,614,671	53,602,368	51,963,861	52,793,525	53,638,604

CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 36 - HOUSING & REVITALIZATION DEPARTMENT

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2023 Adopted	FY2024 Adopted	FY2025 Forecast	FY2026 Forecast	FY2027 Forecast
Cost Center # - Cost Center Name					
Job Code - Job Title					
36 - Housing & Revitalization Department	154	158	158	158	158
1000 - General Fund	44	50	50	50	50
26360 - Community Development	8	8	8	8	8
360131 - Real Estate_City	4	0	0	0	0
13111104.Program Analyst IV	3	0	0	0	0
13111424.Program Analyst Manager IV Community Developi	1	0	0	0	0
365080 - Immigration Affairs	0	3	3	3	3
13111103.Program Analyst III	0	1	1	1	1
13111416.Supervisory Program Analyst IV Housing Developn	0	1	1	1	1
919910.Immigration Affairs Officer	0	1	1	1	1
365704 - Program Development & Implementation	4	5	5	5	5
013376.Executive Administrative Assistant II	0	1	1	1	1
11919911.Associate Director of Strategic Affairs	0	1	1	1	1
13111414.Supervisory Program Analyst IV Community Develk	2	1	1	1	1
13111509.Program Analyst III Policy Development Implemen	0	1	1	1	1
81111404.Program Analyst IV Community Development Spec	1	0	0	0	0
929108.Administrative Special Services Staff III Exempt	1	1	1	1	1
26361 - Detroit Housing Network GF	6	2	2	2	2
360103 - Neighborhood & Housing Services GF	0	2	2	2	2
111404.Program Analyst IV Community Development Special	0	1	1	1	1
13111123.Program Analyst Manager III	0	1	1	1	1
365080 - Immigration Affairs	6	0	0	0	0
13111103.Program Analyst III	1	0	0	0	0

CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 36 - HOUSING & REVITALIZATION DEPARTMENT

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2023 Adopted	FY2024 Adopted	FY2025 Forecast	FY2026 Forecast	FY2027 Forecast
Cost Center # - Cost Center Name					
Job Code - Job Title					
13111416.Supervisory Program Analyst IV Housing Developpr	1	0	0	0	0
13111509.Program Analyst III Policy Development Implemen	1	0	0	0	0
919910.Immigration Affairs Officer	1	0	0	0	0
929101.Administrative Special Services Staff I	1	0	0	0	0
929102.Administrative Special Services Staff II	1	0	0	0	0
26362 - Affordable Housing Underwriting & Development	23	21	21	21	21
360125 - Housing Underwriting GF Staffing	3	3	3	3	3
13111416.Supervisory Program Analyst IV Housing Developpr	1	0	0	0	0
13111426.Program Analyst Manager IV Housing Developmer	1	1	1	1	1
13111534.Program Analyst IV Development Group	0	1	1	1	1
207202.Underwriter II	1	1	1	1	1
360131 - Real Estate_City	0	4	4	4	4
13111526.Program Analyst Manager IV Public Private Partne	0	1	1	1	1
13111534.Program Analyst IV Development Group	0	3	3	3	3
365703 - OPPP Direct - Tax Incentives, Policy, & Development	20	14	14	14	14
013376.Executive Administrative Assistant II	1	0	0	0	0
11919909.Associate Director of Public Private Partnership	2	2	2	2	2
11919911.Associate Director of Strategic Affairs	1	0	0	0	0
11919912.Deputy Associate Director of Strategic Affairs	1	0	0	0	0
13111507.Program Analyst III Public Private Partnership Spec	3	3	3	3	3
13111508.Program Analyst IV Public Private Partnership Spec	2	2	2	2	2
13111516.Supervisory Program Analyst IV Public Private Part	4	4	4	4	4
13111526.Program Analyst Manager IV Public Private Partne	5	2	2	2	2
653080.Executive Management Team	1	1	1	1	1

CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 36 - HOUSING & REVITALIZATION DEPARTMENT

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2023 Adopted	FY2024 Adopted	FY2025 Forecast	FY2026 Forecast	FY2027 Forecast
Cost Center # - Cost Center Name					
Job Code - Job Title					
26365 - Neighborhood Improvement Fund	0	2	2	2	2
360130 - Community Development	0	2	2	2	2
929107.Administrative Special Services Staff II Exempt	0	2	2	2	2
27360 - Economic Development Programs	0	8	8	8	8
360133 - Jobs & Economy Team	0	8	8	8	8
111525.Program Analyst Manager III Public Private Partnersh	0	3	3	3	3
11919909.Associate Director of Public Private Partnership	0	1	1	1	1
11919912.Deputy Associate Director of Strategic Affairs	0	1	1	1	1
13111526.Program Analyst Manager IV Public Private Partne	0	3	3	3	3
29360 - Housing & Revitalization Dept Administration	7	9	9	9	9
360054 - Administration Indirect Costs	5	7	7	7	7
11301011.Chief of Staff HRD	1	1	1	1	1
11919906.Associate Director of Administration	0	1	1	1	1
11919908.Associate Director of Programmatic Underwriting	1	2	2	2	2
653080.Executive Management Team	0	1	1	1	1
919904.Housing and Revitalization Director	1	1	1	1	1
919905.Housing and Revitalization Deputy Director	1	1	1	1	1
919907.Associate Director of Housing Underwriting	1	0	0	0	0
365702 - Administration (Indirect) - Records/Audit & Admin S	2	2	2	2	2
013376.Executive Administrative Assistant II	0	1	1	1	1
43601103.Administrative Assistant III	1	1	1	1	1
43601104.Administrative Assistant IV	1	0	0	0	0
1004 - Gordie Howe International Bridge (GHIB) Project	0	10	10	10	10
20413 - Bridging Neighborhoods Fund	0	10	10	10	10

CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 36 - HOUSING & REVITALIZATION DEPARTMENT

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2023 Adopted	FY2024 Adopted	FY2025 Forecast	FY2026 Forecast	FY2027 Forecast
Cost Center # - Cost Center Name					
Job Code - Job Title					
360145 - Bridging Neighborhoods Program	0	10	10	10	10
111113.Supervisory Program Analyst III	0	1	1	1	1
13111004.Project Manager Analytics Specialist IV	0	1	1	1	1
13111102.Program Analyst II	0	3	3	3	3
13111103.Program Analyst III	0	1	1	1	1
13111104.Program Analyst IV	0	1	1	1	1
13111114.Supervisory Program Analyst IV	0	1	1	1	1
929101.Administrative Special Services Staff I	0	2	2	2	2
2001 - Block Grant	69	71	71	71	71
13170 - HRD Neighborhood Outreach & Administration	11	9	9	9	9
365706 - Neighborhood & Housing Svcs - Homeless Services	0	4	4	4	4
13111416.Supervisory Program Analyst IV Housing Developpr	0	1	1	1	1
13111704.Program Analyst IV Homelessness Specialist IV	0	1	1	1	1
13111705.Program Analyst II Homelessness Specialist II	0	2	2	2	2
365707 - Programmatic Underwriting - NOF & CDBG	11	5	5	5	5
111525.Program Analyst Manager III Public Private Partnersh	1	0	0	0	0
13111153.Program Analyst III Economic Development Specia	3	0	0	0	0
13111402.Program Analyst II Community Development Spec	2	1	1	1	1
13111403.Program Analyst III Community Development Spec	1	1	1	1	1
13111414.Supervisory Program Analyst IV Community Develk	1	1	1	1	1
13207203.Underwriter III	1	1	1	1	1
81111404.Program Analyst IV Community Development Spec	2	1	1	1	1
20234 - HRD Administration Direct - Reporting & Compliance	17	20	20	20	20
361111 - HRD Grants	3	0	0	0	0

CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 36 - HOUSING & REVITALIZATION DEPARTMENT

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2023 Adopted	FY2024 Adopted	FY2025 Forecast	FY2026 Forecast	FY2027 Forecast
Cost Center # - Cost Center Name					
Job Code - Job Title					
13111103.Program Analyst III	1	0	0	0	0
13111114.Supervisory Program Analyst IV	1	0	0	0	0
13111526.Program Analyst Manager IV Public Private Partne	1	0	0	0	0
365701 - Administration Direct - Reporting & Compliance	14	20	20	20	20
111514.Supervisory Program Analyst IV Labor Standards Offi	1	1	1	1	1
111608.Program Analyst IV Reporting and Compliance Specia	1	1	1	1	1
111614.Supervisory Program Analyst IV Records and Complia	1	1	1	1	1
111616.Supervisory Program Analyst IV Reporting and Comp	2	2	2	2	2
13111201.Program Analyst IV Associate Director of Administ	0	1	1	1	1
13111503.Program Analyst III Labor Standards Specialist III	1	2	2	2	2
13111504.Program Analyst IV Labor Standards Specialist IV	2	2	2	2	2
13111603.Program Analyst III Records and Compliance Speci	0	1	1	1	1
13111604.Program Analyst IV Records and Compliance Spec	0	1	1	1	1
13111607.Program Analyst III Reporting and Compliance Spe	2	2	2	2	2
19305503.Planner III Historic Preservation	1	1	1	1	1
19305504.Planner IV Historic Preservation	1	1	1	1	1
272023.Environmental Specialist III	1	1	1	1	1
43601102.Administrative Assistant II	0	1	1	1	1
43601104.Administrative Assistant IV	1	1	1	1	1
929102.Administrative Special Services Staff II	0	1	1	1	1
20238 - HRD Housing Underwriting - Multi Family	8	4	4	4	4
365705 - Housing Underwriting - Multi Family	4	4	4	4	4
13111104.Program Analyst IV	1	0	0	0	0
13111416.Supervisory Program Analyst IV Housing Developpr	1	2	2	2	2

CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 36 - HOUSING & REVITALIZATION DEPARTMENT

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2023 Adopted	FY2024 Adopted	FY2025 Forecast	FY2026 Forecast	FY2027 Forecast
Cost Center # - Cost Center Name					
Job Code - Job Title					
13207203.Underwriter III	0	1	1	1	1
207202.Underwriter II	1	0	0	0	0
43601102.Administrative Assistant II	1	0	0	0	0
43601103.Administrative Assistant III	0	1	1	1	1
365706 - Neighborhood & Housing Svcs - Homeless Services	4	0	0	0	0
13111104.Program Analyst IV	1	0	0	0	0
13111416.Supervisory Program Analyst IV Housing Developpr	1	0	0	0	0
13111705.Program Analyst II Homelessness Specialist II	2	0	0	0	0
20636 - Community Development Housing Activities	17	23	23	23	23
365110 - Housing Services - Single Family Rehab	17	23	23	23	23
104112.Housing Compliance Inspector Supervisor II	1	0	0	0	0
111408.Program Analyst IV Housing Development Specialist I	1	3	3	3	3
13104104.Housing Compliance Inspector IV	7	9	9	9	9
13111103.Program Analyst III	0	1	1	1	1
13111416.Supervisory Program Analyst IV Housing Developpr	1	2	2	2	2
13207203.Underwriter III	2	2	2	2	2
199161.Manager of Housing Inspections	1	1	1	1	1
207202.Underwriter II	4	4	4	4	4
43601102.Administrative Assistant II	0	1	1	1	1
20813 - CDBG-CV CARES ACT funds	16	5	5	5	5
360024 - Ser Casa _ GM Partnership	16	5	5	5	5
13111509.Program Analyst III Policy Development Implemen	1	0	0	0	0
929101.Administrative Special Services Staff I	1	0	0	0	0
929102.Administrative Special Services Staff II	12	2	2	2	2

CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 36 - HOUSING & REVITALIZATION DEPARTMENT

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2023 Adopted	FY2024 Adopted	FY2025 Forecast	FY2026 Forecast	FY2027 Forecast
Cost Center # - Cost Center Name					
Job Code - Job Title					
929103.Administrative Special Services Staff III	0	1	1	1	1
929107.Administrative Special Services Staff II Exempt	2	2	2	2	2
21217 - CDBG Public Facility Rehab/Infrastructure	0	5	5	5	5
365707 - Programmatic Underwriting - NOF & CDBG	0	5	5	5	5
111404.Program Analyst IV Community Development Special	0	1	1	1	1
111525.Program Analyst Manager III Public Private Partnersh	0	1	1	1	1
13111153.Program Analyst III Economic Development Specia	0	2	2	2	2
13111402.Program Analyst II Community Development Speci	0	1	1	1	1
21218 - CDBG Programmatic Operations	0	5	5	5	5
361111 - HRD Grants	0	3	3	3	3
13111103.Program Analyst III	0	1	1	1	1
13111114.Supervisory Program Analyst IV	0	1	1	1	1
13111526.Program Analyst Manager IV Public Private Partne	0	1	1	1	1
365707 - Programmatic Underwriting - NOF & CDBG	0	2	2	2	2
111404.Program Analyst IV Community Development Special	0	2	2	2	2
2002 - UDAG and Discretionary Grants	24	6	6	6	6
13340 - HRD Emergency Solutions Grant	4	2	2	2	2
361507 - Emergency Solutions Grant - Staff	2	2	2	2	2
111707.Program Analyst III Homelessness Specialist III	0	1	1	1	1
13111102.Program Analyst II	1	0	0	0	0
13111104.Program Analyst IV	1	0	0	0	0
13111704.Program Analyst IV Homelessness Specialist IV	0	1	1	1	1
361508 - Emergency Solutions Grant - Projects	2	0	0	0	0
929101.Administrative Special Services Staff I	1	0	0	0	0

CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 36 - HOUSING & REVITALIZATION DEPARTMENT

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2023 Adopted	FY2024 Adopted	FY2025 Forecast	FY2026 Forecast	FY2027 Forecast
Cost Center # - Cost Center Name					
Job Code - Job Title					
929102.Administrative Special Services Staff II	1	0	0	0	0
20814 - ESG-CV CARES ACT funds	20	4	4	4	4
360089 - Mercy Education_360089	20	4	4	4	4
929101.Administrative Special Services Staff I	4	0	0	0	0
929102.Administrative Special Services Staff II	16	2	2	2	2
929107.Administrative Special Services Staff II Exempt	0	2	2	2	2
2104 - Health Grants Fund	1	1	1	1	1
20928 - HRD HOPWA Administration	1	1	1	1	1
361111 - HRD Grants	1	1	1	1	1
13111705.Program Analyst II Homelessness Specialist II	1	1	1	1	1
2108 - Planning & Development Department Grants Fund	8	8	8	8	8
20639 - FY19 Lead Hazard Reduction Program	3	2	2	2	2
361111 - HRD Grants	3	2	2	2	2
929102.Administrative Special Services Staff II	3	2	2	2	2
20735 - 2020 Lead Hazard Reduction Grant	4	4	4	4	4
361111 - HRD Grants	4	4	4	4	4
929102.Administrative Special Services Staff II	4	3	3	3	3
929108.Administrative Special Services Staff III Exempt	0	1	1	1	1
20981 - FY22 Medicaid CHIP Lead Hazard Control Program Grant	1	1	1	1	1
361111 - HRD Grants	1	1	1	1	1
929102.Administrative Special Services Staff II	1	1	1	1	1
21102 - FY22 LBPHR-Healthy Home Production HHP- Grant	0	1	1	1	1
361111 - HRD Grants	0	1	1	1	1
929107.Administrative Special Services Staff II Exempt	0	1	1	1	1

CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 36 - HOUSING & REVITALIZATION DEPARTMENT

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2023 Adopted	FY2024 Adopted	FY2025 Forecast	FY2026 Forecast	FY2027 Forecast
Cost Center # - Cost Center Name					
Job Code - Job Title					
4620 - Special Housing Rehab Programs	8	12	12	12	12
13171 - HRD HOME Administration	8	8	8	8	8
365160 - HOME Administration	8	8	8	8	8
13111416.Supervisory Program Analyst IV Housing Developpr	1	1	1	1	1
13207203.Underwriter III	2	2	2	2	2
207202.Underwriter II	5	5	5	5	5
20991 - Home-ARP Project Costs	0	4	4	4	4
360102 - HOME ARP	0	4	4	4	4
111707.Program Analyst III Homelessness Specialist III	0	1	1	1	1
13111417.Program Analyst III Housing Development Speciali:	0	3	3	3	3
Grand Total	154	158	158	158	158

DETROIT POLICE DEPARTMENT (37)

Mission

The mission of the Detroit Police Department (DPD) is to encourage thoughtful decision-making, and a strong sense of community responsibility through education, equity, empathy, professionalism, transparency, and policing standards properly informed by community input and civic leadership.

Operating Programs and Services

- **Administration and Operating Infrastructure** promotes and maintains fiscal responsibility, regulatory compliance, and accurate reporting. The Office of Professional Development (OPD) is responsible for the professional development of DPD members as well as servicing the organizational needs of the Department, including radio and telephone communications, acquiring, allocating, and inventory of equipment and facilities. Units include Support Services Bureau, Management Services Section, Payroll, Detroit Detention Center, Forfeiture Unit, Licensing Unit, Abandoned Vehicle Task Force, Secondary Employment, Resource Management, Facilities Management, Stockroom, Firearms Inventory and Fleet Management.
- **Chief's Neighborhood Liaison** stabilizes neighborhoods and sustains a healthy and safe environment for residents. The Office of Workplace & Community Resiliency strengthens relationships with residents and the community. Internally, Peer Support, Committee on Race and Equality (C.O.R.E.) and DPD Fit University holistically focus on providing support and resources to department members. Procedural Justice/Police Legitimacy Division will repair, strengthen, and bridge gaps between the Department and the community. The Mental Health Co-Response Partnership Program continues to expand to all twelve (12) Precincts.
- **Communications Operations** services over 277,000 police calls (average of 758 per day) and over 90,000 priority 1 calls (average of 250 per day).
- **Crime Code Enforcement** is comprised of Major Crimes and Organized Crime. **Major Crimes** includes Homicide Section, Arson Unit, Special Victims Unit, Child Abuse Unit, Domestic Violence Unit, Investigative Operations including Crime Scene Services, Property Control, Detectives, and NIBIN in partnership with the ATF. **Organized Crime** includes Major Violators

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Section, Vice Enforcement, Prisoner Processing, Commercial Auto Theft Unit, Violent Crime Task Force/Violent Gang Task Force (VCTF/ VGTF), and Fire Investigation Unit.

- **Crime Intelligence Unit** collects and shares information and intelligence and has identified countless violent felons.
- **Police Emergency Response** is provided through Eastern and Western Operations, which includes the eleven (11) police precincts and Gaming and Downtown Services, and through Crime Control Strategies which includes the following units: Metropolitan Division which operates units and task forces with highly diverse and specialized subject-matter experts to respond to critical incidents, gather intelligence, and assist with high crime areas and special events requests of each Precinct/Bureau; Traffic Enforcement Unit; The Special Response Team (SRT) for intense situations such as armed barricaded gunperson scenes, hostage rescue operations, high-risk search/arrest warrants, and terrorist incidents; Canine (K9) to track missing persons, wanted felons, and conduct narcotic, article, building and explosive searches; Bomb Squad; Air Support; The Harbormaster Unit; Maritime Operations for rescue and recovery; Tactical Services Section for reduction of violent crime through directed patrol and enforcement. Mounted deploys with the Mobile Field Force during critical incidents in addition to working special events.
- **Public Services** provides continuous social work and supportive services to the victims, families and communities affected by Sexual Assault, Domestic Violence-Intimate Partner Violence, (IPV), Homicide, and Other Assaultive Crimes within Detroit. The Victims Assistance Unit provides services to restore physical and emotional health.

Goals, Strategic Priorities and Related City Outcomes

Goals / Strategic Priorities	Timeframe	Related City Outcome
1. A robust energetic DPD focused on reducing crime throughout the city so residents can freely walk the streets without fear. This focus will target repeat violent offenders and bring them to justice if they continue their violent ways	January 2023 – December 2023	Safer Neighborhoods
2. An effective crime prevention strategy with robust implementation of Ceasefire to dramatically reduce violent crime in neighborhoods	January 2023 – December 2023	Safer Neighborhoods

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3. A community that truly shares responsibility for setting the standard for safety and security in every neighborhood; where community members vocally express their intolerance for aberrant criminal and deviant behavior that damages their neighborhood's quality of life	January 2023 – December 2023	Vibrant & Beautiful City
4. Strong community collaboration with DPD in areas of policy development, strategical and tactical development, transparency, and the sharing of responsibility between police and community to achieve the goal of effective crime reduction and safety throughout the city	January 2023 – December 2023	Effective Governance
5. Strong performance management initiatives– including a problem-solving Compstat– that will ensure all employees are accountable	January 2023 – December 2023	Effective Governance
6. A strengthened commitment to problem solving as a key for reducing repeat situations of concern requiring police attention	January 2023 – December 2023	Efficient & Innovative Operations
7. Internal police management practices that show respect for employees and value the work they do, pushing down authority within the organization to be creative problem solvers within policy guidelines	January 2023 – December 2023	Efficient & Innovative Operations
8. A leaner police organization that provides value for money spent by the citizens of Detroit for policing services	January 2023 – December 2023	Efficient & Innovative Operations
9. Stronger integration between police and other city agencies in providing services to those who have problems that may result in violent or destructive behavior	January 2023 – December 2023	Safer Neighborhoods
10. High levels of satisfaction with police performance in meeting community needs, resulting in higher levels of police legitimacy in the community and increased confidence that the police are treating everyone with respect, regardless of the circumstances	January 2023 – December 2023	Vibrant & Beautiful City
11. Maximizing police officers assigned to neighborhood policing through reducing specialization of certain functions	January 2023 – December 2023	Efficient & Innovative Operations
12. Widespread acknowledgement in the community that “cops count” in maintaining Detroit as a great place to live and work	January 2023 – December 2023	Vibrant & Beautiful City
13. A strong commitment to assisting victims of crime, to lessen the impact of criminal events on their lives and well-being	January 2023 – December 2023	Safer Neighborhoods

DETROIT POLICE DEPARTMENT (37)

14. Powerful ethics focused on truthfulness at all times and a commitment to excellence in community service through the organization	January 2023 – December 2023	Effective Governance
15. Strengthen police and faith based collaborations	January 2023 – December 2023	Safer Neighborhoods
16. Strengthen and increase # of grass root collaborations	January 2023 – December 2023	Safer Neighborhoods
17. Strengthen Day of Peace Campaigns on Gun Violence	January 2023 – December 2023	Safer Neighborhoods
18. Police and Youth Engagement to provide positive interactions with critical conversations to build bridges between youth and the police. Also provide mentorship, programs, activities, education, life skills, opportunities, and training	January 2023 – December 2023	Vibrant & Beautiful City
19. Enhance police-community relations by engaging in sustained problem-oriented policing, and police community collaborations for crime reduction and safer neighborhoods	January 2023 – December 2023	Safer Neighborhoods
20. Officer Wellness	January 2023 – December 2023	Safer Neighborhoods

DETROIT POLICE DEPARTMENT (37)

Budget By Service

Services	FY 2024 Adopted	FY 2024 Adopted FTE
Citizens Patrol	\$194,127	1.0
Communications Operations	\$26,637,026	335.0
Community Engagement	\$4,264,019	39.0
Criminal Investigations	\$42,667,328	446.0
Crossing Guards	\$565,500	-
Detroit Detention Center	\$14,974,122	68.0
Downtown Services	\$10,262,528	111.0
Eastern Operations (3rd, 5th, 7th, 9th, 11th Pcts)	\$69,915,629	674.0
Executive Protection Unit	\$2,483,231	22.0
Fiscal Operations	\$2,592,083	29.0
Gaming Unit	\$2,583,004	23.0
Major Case Investigation	\$30,595,086	182.0
Management Services	\$7,732,359	83.0
Narcotics Forfeiture Activity	\$581,584	7.0
Office of Internal Affairs	\$4,762,311	39.0
Office of the Assistant Chief	\$2,297,723	15.0
Office of the Chief	\$2,936,164	25.0
Police Fleet Management	\$3,228,512	16.0
Police Grants	\$6,721,515	47.0
Police Human Resources	\$16,464,440	67.0
Police Medical	\$1,325,216	10.0
Police Recruitment	\$878,500	-
Police Services Infrastructure	\$4,646,090	-
Police Towing Operations	\$2,090,423	24.0
Resource Management	\$7,095,360	44.0
Tactical Services & Operations	\$16,310,762	126.0
Technology	\$5,225,749	69.0

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Training	\$5,874,150	48.0
Victims Assistance Services	\$715,375	10.0
Western Operations (2nd, 4th, 6th, 8th, 10th, 12th Pcts)	\$92,211,262	880.0
Total:	\$388,831,178	3,440.0

Metrics and Data

Metrics	Data	Related Goal #
Volume of police runs responded in FY22	298,993 runs	1
Average response time for priority 1 runs in FY22	13 mins, 25 secs	1
Average response time for priority 2 runs in FY22	38 mins, 52 secs	1
Number of police candidates hired in FY22	188 new hires	7
Number of officers trained in crisis intervention	210 officers	9
Average monthly number of abandoned vehicles removed	96 vehicles	2

Operating Budget Highlights

Initiative	FY 2024 Adopted	FY 2024 Adopted FTE
Budget Increase for Additional Cost of Police Unions Labor Contract	\$26,229,276	-
Marketing for Police Recruitment	\$141,400	-

Department Name: Detroit Police Department**Department #:** 37**Budget Summary:**

	FY2022 Actual		FY2023 Adopted		FY2024 Adopted	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	76,411,418	88,764,416	64,948,167	80,022,456	87,026,061	102,576,130
Total Expenditures	322,030,865	337,163,285	351,707,914	366,782,203	370,731,109	388,831,178
Net Tax Cost	245,619,447	248,398,868	286,759,747	286,759,747	283,705,048	286,255,048

	FY2025 Forecast		FY2026 Forecast		FY2027 Forecast	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	88,583,906	104,816,328	90,348,717	107,306,650	91,939,457	109,669,197
Total Expenditures	376,479,359	392,711,781	382,448,881	399,406,814	392,140,218	409,869,958
Net Tax Cost	287,895,453	287,895,453	292,100,164	292,100,164	300,200,761	300,200,761

Positions (by FTE):	2/10/2023 Actual	FY2023 Adopted	FY2024 Adopted	FY2025 Forecast	FY2026 Forecast	FY2027 Forecast
General Fund	2,957.0	3,296.0	3,292.0	3,292.0	3,292.0	3,292.0
Non-General Fund	102.0	152.0	148.0	148.0	148.0	148.0
ARPA	-	-	-	-	-	-
Total Positions	3,059.0	3,448.0	3,440.0	3,440.0	3,440.0	3,440.0

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - ALL FUNDS
DEPARTMENT 37 - DETROIT POLICE DEPARTMENT**

Department # - Department Name Summary Category	FY2023 Adopted	FY2024 Adopted	FY2025 Forecast	FY2026 Forecast	FY2027 Forecast
37 - Detroit Police Department	366,782,203	388,831,178	392,711,781	399,406,814	409,869,958
Salaries & Wages	267,352,083	281,479,978	284,263,827	287,298,086	294,763,610
Employee Benefits	68,076,050	78,568,538	81,978,151	85,216,303	87,774,169
Professional & Contractual Services	3,540,660	3,320,230	3,353,433	3,386,967	3,420,837
Operating Supplies	4,019,655	4,432,020	4,481,008	4,529,124	4,577,973
Operating Services	19,186,397	13,569,460	13,614,328	13,797,599	13,986,291
Other Expenses	2,795,498	3,012,682	3,042,053	3,087,534	3,134,498
Capital Outlays	290,800	320,388	323,592	326,828	330,096
Equipment Acquisition	1,521,060	4,127,882	1,655,389	1,764,373	1,882,484
Grand Total	366,782,203	388,831,178	392,711,781	399,406,814	409,869,958

**CITY OF DETROIT
BUDGET DEVELOPMENT
REVENUES BY SUMMARY CATEGORY - ALL FUNDS
DEPARTMENT 37 - DETROIT POLICE DEPARTMENT**

Department # - Department Name Summary Category	FY2023 Adopted	FY2024 Adopted	FY2025 Forecast	FY2026 Forecast	FY2027 Forecast
37 - Detroit Police Department	80,022,456	102,576,130	104,816,328	107,306,650	109,669,197
Grants, Shared Taxes, & Revenues	4,673,415	6,721,517	7,239,074	7,796,482	8,396,812
Sales & Charges for Services	13,034,389	14,390,003	14,523,498	14,659,678	14,798,599
Fines, Forfeits, & Penalties	1,606,238	1,626,549	1,657,850	1,689,773	1,722,329
Contributions & Transfers	1,733,247	141,400	-	-	-
Licenses, Permits, & Inspection Charges	267,000	292,000	292,000	292,000	292,000
Taxes, Assessments, & Interest	58,706,167	79,402,661	81,101,906	82,866,717	84,457,457
Sales of Assets & Compensation for Losses	2,000	2,000	2,000	2,000	2,000
Grand Total	80,022,456	102,576,130	104,816,328	107,306,650	109,669,197

CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - FUND DETAIL
DEPARTMENT 37 - DETROIT POLICE DEPARTMENT

Department # - Department Name Fund # - Fund Name Summary Category	FY2023 Adopted	FY2024 Adopted	FY2025 Forecast	FY2026 Forecast	FY2027 Forecast
37 - Detroit Police Department	366,782,203	388,831,178	392,711,781	399,406,814	409,869,958
1000 - General Fund	351,707,914	370,731,109	376,479,359	382,448,881	392,140,218
Salaries & Wages	258,983,871	272,509,192	274,871,134	277,479,965	284,491,947
Employee Benefits	65,764,478	76,245,307	79,554,660	82,694,815	85,151,428
Professional & Contractual Services	3,540,660	3,320,230	3,353,433	3,386,967	3,420,837
Operating Supplies	3,326,400	4,226,438	4,268,704	4,311,392	4,354,506
Operating Services	17,386,457	11,339,552	11,310,134	11,423,236	11,537,469
Other Expenses	2,415,248	2,770,002	2,797,702	2,825,678	2,853,935
Capital Outlays	290,800	320,388	323,592	326,828	330,096
2110 - Police Grants Fund	6,406,662	6,721,517	7,239,074	7,796,482	8,396,812
Salaries & Wages	3,637,277	4,190,002	4,512,634	4,860,107	5,234,333
Employee Benefits	835,518	900,644	969,994	1,044,683	1,125,128
Operating Supplies	429,441	45,795	49,321	53,119	57,208
Operating Services	578,495	601,146	647,433	697,287	750,978
Other Expenses	29,506	15,110	16,274	17,528	18,877
Equipment Acquisition	896,425	968,820	1,043,418	1,123,758	1,210,288
2601 - Drug Law Enforcement Fund	1,187,719	1,211,549	1,235,565	1,260,058	1,285,035
Salaries & Wages	778,136	454,094	466,834	478,590	490,714
Employee Benefits	212,543	127,488	130,741	133,351	135,725
Operating Services	197,040	629,967	637,990	648,117	658,596
3921 - Other Special Revenue Fund	7,479,908	7,617,003	7,757,783	7,901,393	8,047,893
Salaries & Wages	3,952,799	4,326,690	4,413,225	4,479,424	4,546,616
Employee Benefits	1,263,511	1,295,099	1,322,756	1,343,454	1,361,888

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - FUND DETAIL
DEPARTMENT 37 - DETROIT POLICE DEPARTMENT**

Department # - Department Name Fund # - Fund Name Summary Category	FY2023 Adopted	FY2024 Adopted	FY2025 Forecast	FY2026 Forecast	FY2027 Forecast
Operating Supplies	263,814	159,787	162,983	164,613	166,259
Operating Services	1,024,405	998,795	1,018,771	1,028,959	1,039,248
Other Expenses	350,744	227,570	228,077	244,328	261,686
Equipment Acquisition	624,635	609,062	611,971	640,615	672,196
4533 - City of Detroit Capital Projects	-	2,550,000	-	-	-
Equipment Acquisition	-	2,550,000	-	-	-
Grand Total	366,782,203	388,831,178	392,711,781	399,406,814	409,869,958

CITY OF DETROIT
BUDGET DEVELOPMENT
REVENUES BY SUMMARY CATEGORY - FUND DETAIL
DEPARTMENT 37 - DETROIT POLICE DEPARTMENT

Department # - Department Name Fund # - Fund Name Summary Category	FY2023 Adopted	FY2024 Adopted	FY2025 Forecast	FY2026 Forecast	FY2027 Forecast
37 - Detroit Police Department	80,022,456	102,576,130	104,816,328	107,306,650	109,669,197
1000 - General Fund	64,948,167	87,026,061	88,583,906	90,348,717	91,939,457
Sales & Charges for Services	5,973,000	7,188,000	7,188,000	7,188,000	7,188,000
Contributions & Transfers	-	141,400	-	-	-
Licenses, Permits, & Inspection Charges	267,000	292,000	292,000	292,000	292,000
Taxes, Assessments, & Interest	58,706,167	79,402,661	81,101,906	82,866,717	84,457,457
Sales of Assets & Compensation for Losses	2,000	2,000	2,000	2,000	2,000
2110 - Police Grants Fund	6,406,662	6,721,517	7,239,074	7,796,482	8,396,812
Grants, Shared Taxes, & Revenues	4,673,415	6,721,517	7,239,074	7,796,482	8,396,812
Contributions & Transfers	1,733,247	-	-	-	-
2601 - Drug Law Enforcement Fund	1,187,719	1,211,549	1,235,565	1,260,058	1,285,035
Sales & Charges for Services	196,481	200,000	204,082	208,247	212,496
Fines, Forfeits, & Penalties	991,238	1,011,549	1,031,483	1,051,811	1,072,539
3921 - Other Special Revenue Fund	7,479,908	7,617,003	7,757,783	7,901,393	8,047,893
Sales & Charges for Services	6,864,908	7,002,003	7,131,416	7,263,431	7,398,103
Fines, Forfeits, & Penalties	615,000	615,000	626,367	637,962	649,790
Grand Total	80,022,456	102,576,130	104,816,328	107,306,650	109,669,197

CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - EXPENDITURES
DEPARTMENT 37 - DETROIT POLICE DEPARTMENT

Department # - Department Name					
Fund # - Fund Name	FY2023	FY2024	FY2025	FY2026	FY2027
Appropriation # - Appropriation Name	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
37 - Detroit Police Department	366,782,203	388,831,178	392,711,781	399,406,814	409,869,958
1000 - General Fund	351,707,914	370,731,109	376,479,359	382,448,881	392,140,218
00321 - Police Secret Service Fund	150,000	146,250	147,713	149,190	150,682
370740 - Secret Service Operation	150,000	146,250	147,713	149,190	150,682
00380 - Police Grant Contributions	1,699,261	2,096,090	2,117,051	2,138,221	2,159,603
370710 - Grant Contribution-Cash	1,699,261	2,096,090	2,117,051	2,138,221	2,159,603
25370 - Criminal Code Enforcement	81,095,016	91,447,481	90,340,723	89,058,681	90,030,553
370430 - Office of the Dep Chief-Criminal Investigation	1,945,110	1,600,603	1,633,028	1,664,308	1,695,989
370440 - Narcotics Enforcement Section	20,923,117	41,959,598	42,488,445	42,971,320	43,997,626
370500 - Homicide	27,580,898	29,555,857	28,041,207	26,430,537	26,114,313
370525 - Tactical Support	17,142,204	16,310,767	16,134,060	15,931,825	16,128,220
370568 - Records and Identification	13,503,687	2,020,656	2,043,983	2,060,691	2,094,405
25372 - Police Emergency Response	176,052,821	185,532,493	191,534,925	197,951,251	205,176,902
370095 - Gaming Unit	5,926,751	2,582,996	2,703,041	2,830,887	2,953,576
372000 - Office of the Deputy Chief Patrol Operat Bureau	1,960,739	690,185	736,610	785,377	824,735
372005 - Incident Response	408,475	9,675,505	10,146,918	10,621,496	11,002,644
372011 - Central District	14,451,537	10,262,509	10,334,774	10,409,766	10,639,683
372012 - 7th Precinct	12,267,362	12,268,595	12,670,215	13,100,702	13,587,604
372013 - 5th Precinct	11,528,376	12,947,321	13,396,290	13,876,845	14,404,458
372014 - 8th Precinct	18,439,207	18,317,990	18,888,798	19,507,563	20,228,309
372016 - 2nd Precinct	13,629,129	13,284,024	13,667,380	14,079,392	14,577,321
372017 - 12th Precinct	15,333,930	17,359,189	17,973,906	18,638,173	19,363,985
372018 - 6th Precinct	13,908,726	15,841,485	16,463,764	17,128,160	17,814,948

CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - EXPENDITURES
DEPARTMENT 37 - DETROIT POLICE DEPARTMENT

Department # - Department Name					
Fund # - Fund Name	FY2023	FY2024	FY2025	FY2026	FY2027
Appropriation # - Appropriation Name	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
372019 - 10th Precinct	11,812,721	13,273,293	13,714,289	14,186,791	14,717,167
372023 - 11th Precinct	12,461,700	12,925,184	13,311,028	13,724,337	14,212,837
372024 - 9th Precinct	18,593,222	17,188,204	17,654,071	18,162,326	18,800,991
372026 - Citizens Patrol	195,111	194,127	196,723	199,024	201,353
372028 - 4th Precinct	12,650,040	14,135,494	14,640,609	15,181,193	15,766,319
372029 - 3rd Precinct	12,485,795	14,586,392	15,036,509	15,519,219	16,080,972
25373 - Public Services	16,736,957	15,689,480	15,864,001	16,025,148	16,257,582
370570 - Victims Assistance	820,160	715,376	729,924	740,990	751,870
370687 - Detroit Detention Center	15,916,797	14,974,104	15,134,077	15,284,158	15,505,712
28370 - Community Engagement - Police	4,555,878	4,829,524	4,906,660	4,979,506	5,097,258
370078 - Police Community Services	4,555,878	4,829,524	4,906,660	4,979,506	5,097,258
28371 - Executive Protection Unit	2,183,624	2,483,229	2,497,295	2,502,024	2,534,999
370060 - Executive Protection	2,183,624	2,483,229	2,497,295	2,502,024	2,534,999
29370 - Police Department Administration	28,193,160	38,228,337	38,719,485	39,312,482	40,070,463
370020 - Office of the Chief	3,450,625	2,930,736	2,996,668	3,056,628	3,130,787
370040 - Planning and Inspection	2,070,736	3,166,734	3,258,282	3,345,764	3,442,467
370047 - Police Legal Advisor	1,423,505	1,472,312	1,509,131	1,543,371	1,583,401
370072 - Disciplinary Admin Unit	4,595,550	4,762,298	4,878,256	4,990,495	5,134,533
370140 - Police Human Resources	4,869,998	17,342,939	17,399,463	17,585,590	17,783,950
370590 - Fiscal Operations - Admin	3,566,439	1,634,992	1,671,824	1,707,602	1,756,543
370686 - Training Section	6,355,408	5,563,312	5,614,594	5,659,660	5,783,132
372300 - Office of Deputy Chief Technical Services Bureau	939,274	397,906	411,702	425,167	438,871
372390 - Budget Police	921,625	957,108	979,565	998,205	1,016,779

CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - EXPENDITURES
DEPARTMENT 37 - DETROIT POLICE DEPARTMENT

Department # - Department Name					
Fund # - Fund Name	FY2023	FY2024	FY2025	FY2026	FY2027
Appropriation # - Appropriation Name	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
29371 - Policing Services Infrastructure	41,041,197	30,278,225	30,351,506	30,332,378	30,662,176
370020 - Office of the Chief	133,769	-	-	-	-
370060 - Executive Protection	220,334	-	-	-	-
370210 - Police Medical	1,639,105	1,325,218	1,339,023	1,349,528	1,367,421
370675 - Resource Management Division	9,830,285	7,095,342	7,232,025	7,366,497	7,524,457
370676 - Police Fleet Management	1,382,819	2,598,545	2,622,185	2,642,532	2,681,637
372290 - Office of the Asst Chief-Administration	11,648,255	2,297,724	2,338,283	2,373,583	2,421,225
372376 - Communications Operations	16,186,630	16,961,396	16,819,990	16,600,238	16,667,436
2110 - Police Grants Fund	6,406,662	6,721,517	7,239,074	7,796,482	8,396,812
21067 - Strategic Traffic Enforcement Program FY23	211,446	-	-	-	-
371111 - Police Grants	211,446	-	-	-	-
21068 - VOCA FY23	1,465,561	-	-	-	-
371111 - Police Grants	1,465,561	-	-	-	-
21069 - Pedestrian & Bicycle Overtime Enforcement FY23	62,346	-	-	-	-
371111 - Police Grants	62,346	-	-	-	-
21070 - Justice Assistance Grant (JAG) FY 22	892,500	-	-	-	-
371111 - Police Grants	892,500	-	-	-	-
21071 - ATPA EAST Side Action Team FY23	253,658	-	-	-	-
371111 - Police Grants	253,658	-	-	-	-
21072 - ATPA Oakland County Auto Theft Unit FY23	129,442	-	-	-	-
371111 - Police Grants	129,442	-	-	-	-
21073 - ATPA Preventing Auto Theft FY23	3,178,502	-	-	-	-
371111 - Police Grants	3,178,502	-	-	-	-

CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - EXPENDITURES
DEPARTMENT 37 - DETROIT POLICE DEPARTMENT

Department # - Department Name					
Fund # - Fund Name	FY2023	FY2024	FY2025	FY2026	FY2027
Appropriation # - Appropriation Name	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
21074 - ATPA South East Auto Theft Team (SEATT) FY23	97,335	-	-	-	-
371111 - Police Grants	97,335	-	-	-	-
21075 - Operation Stonegarden FY 22	34,272	-	-	-	-
371111 - Police Grants	34,272	-	-	-	-
21077 - STOP - Culturally Specific Underserved Grant FY23	81,600	-	-	-	-
371111 - Police Grants	81,600	-	-	-	-
21191 - Strategic Traffic Enforcement Program FY24	-	351,386	378,443	407,583	438,967
371111 - Police Grants	-	351,386	378,443	407,583	438,967
21192 - VOCA FY24	-	1,160,953	1,250,346	1,346,623	1,450,313
371111 - Police Grants	-	1,160,953	1,250,346	1,346,623	1,450,313
21193 - Pedestrian & Bicycle Overtime Enforcement FY24	-	50,020	53,872	58,020	62,488
371111 - Police Grants	-	50,020	53,872	58,020	62,488
21194 - Justice Assistance Grant (JAG) FY24	-	941,820	1,014,340	1,092,443	1,176,561
371111 - Police Grants	-	941,820	1,014,340	1,092,443	1,176,561
21195 - ATPA Oakland County Auto Theft Unit FY24	-	150,001	161,551	173,990	187,387
371111 - Police Grants	-	150,001	161,551	173,990	187,387
21196 - ATPA Preventing Auto Theft FY24	-	3,834,881	4,130,167	4,448,190	4,790,701
371111 - Police Grants	-	3,834,881	4,130,167	4,448,190	4,790,701
21197 - ATPA South East Auto Theft Team (SEATT) FY24	-	114,177	122,969	132,438	142,636
371111 - Police Grants	-	114,177	122,969	132,438	142,636
21199 - Operation Stonegarden FY24	-	35,014	37,710	40,614	43,741
371111 - Police Grants	-	35,014	37,710	40,614	43,741
21201 - STOP - Culturally Specific Underserved Grant FY24	-	83,265	89,676	96,581	104,018
371111 - Police Grants	-	83,265	89,676	96,581	104,018

CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - EXPENDITURES
DEPARTMENT 37 - DETROIT POLICE DEPARTMENT

Department # - Department Name					
Fund # - Fund Name	FY2023	FY2024	FY2025	FY2026	FY2027
Appropriation # - Appropriation Name	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
2601 - Drug Law Enforcement Fund	1,187,719	1,211,549	1,235,565	1,260,058	1,285,035
00648 - Police Enhanced Drug Enforcement Program	1,187,719	1,211,549	1,235,565	1,260,058	1,285,035
370760 - Narcotics Forfeiture Activity	1,187,719	1,211,549	1,235,565	1,260,058	1,285,035
3921 - Other Special Revenue Fund	7,479,908	7,617,003	7,757,783	7,901,393	8,047,893
09112 - Police Enhanced E-911	4,941,900	5,215,770	5,312,169	5,410,506	5,510,823
370700 - E-911 Improvements	4,941,900	5,215,770	5,312,169	5,410,506	5,510,823
25374 - Police Towing Operations	2,123,580	2,090,403	2,129,039	2,168,452	2,208,657
370680 - Towing Operations	2,123,580	2,090,403	2,129,039	2,168,452	2,208,657
28372 - Public Acts 301-302 Training	414,428	310,830	316,575	322,435	328,413
370750 - Public Acts 301-302 Training	414,428	310,830	316,575	322,435	328,413
4533 - City of Detroit Capital Projects	-	2,550,000	-	-	-
20507 - CoD Capital Projects	-	2,550,000	-	-	-
370675 - Resource Management Division	-	2,550,000	-	-	-
Grand Total	366,782,203	388,831,178	392,711,781	399,406,814	409,869,958

CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - REVENUES
DEPARTMENT 37 - DETROIT POLICE DEPARTMENT

Department # - Department Name					
Fund # - Fund Name	FY2023	FY2024	FY2025	FY2026	FY2027
Appropriation # - Appropriation Name	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
37 - Detroit Police Department	80,022,456	102,576,130	104,816,328	107,306,650	109,669,197
1000 - General Fund	64,948,167	87,026,061	88,583,906	90,348,717	91,939,457
25370 - Criminal Code Enforcement	3,444,000	3,344,000	3,344,000	3,344,000	3,344,000
370440 - Narcotics Enforcement Section	569,000	594,000	594,000	594,000	594,000
370525 - Tactical Support	2,400,000	2,400,000	2,400,000	2,400,000	2,400,000
370568 - Records and Identification	475,000	350,000	350,000	350,000	350,000
25372 - Police Emergency Response	220,000	220,000	220,000	220,000	220,000
372028 - 4th Precinct	220,000	220,000	220,000	220,000	220,000
29370 - Police Department Administration	26,417,167	33,313,547	34,283,837	35,455,217	36,446,592
370140 - Police Human Resources	25,000	166,400	25,000	25,000	25,000
370591 - City Income Tax (PA 394 of 2012)	26,392,167	33,147,147	34,258,837	35,430,217	36,421,592
29371 - Policing Services Infrastructure	34,867,000	50,148,514	50,736,069	51,329,500	51,928,865
370675 - Resource Management Division	34,114,000	48,055,514	48,643,069	49,236,500	49,835,865
370676 - Police Fleet Management	-	1,340,000	1,340,000	1,340,000	1,340,000
370687 - Detroit Detention Center	53,000	53,000	53,000	53,000	53,000
372290 - Office of the Asst Chief-Administration	700,000	700,000	700,000	700,000	700,000
2110 - Police Grants Fund	6,406,662	6,721,517	7,239,074	7,796,482	8,396,812
21067 - Strategic Traffic Enforcement Program FY23	211,446	-	-	-	-
371111 - Police Grants	211,446	-	-	-	-
21068 - VOCA FY23	1,465,561	-	-	-	-
371111 - Police Grants	1,465,561	-	-	-	-
21069 - Pedestrian & Bicycle Overtime Enforcement FY23	62,346	-	-	-	-
371111 - Police Grants	62,346	-	-	-	-

CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - REVENUES
DEPARTMENT 37 - DETROIT POLICE DEPARTMENT

Department # - Department Name					
Fund # - Fund Name	FY2023	FY2024	FY2025	FY2026	FY2027
Appropriation # - Appropriation Name	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
21070 - Justice Assistance Grant (JAG) FY 22	892,500	-	-	-	-
371111 - Police Grants	892,500	-	-	-	-
21071 - ATPA EAST Side Action Team FY23	253,658	-	-	-	-
371111 - Police Grants	253,658	-	-	-	-
21072 - ATPA Oakland County Auto Theft Unit FY23	129,442	-	-	-	-
371111 - Police Grants	129,442	-	-	-	-
21073 - ATPA Preventing Auto Theft FY23	3,178,502	-	-	-	-
371111 - Police Grants	3,178,502	-	-	-	-
21074 - ATPA South East Auto Theft Team (SEATT) FY23	97,335	-	-	-	-
371111 - Police Grants	97,335	-	-	-	-
21075 - Operation Stonegarden FY 22	34,272	-	-	-	-
371111 - Police Grants	34,272	-	-	-	-
21077 - STOP - Culturally Specific Underserved Grant FY23	81,600	-	-	-	-
371111 - Police Grants	81,600	-	-	-	-
21191 - Strategic Traffic Enforcement Program FY24	-	351,386	378,443	407,583	438,967
371111 - Police Grants	-	351,386	378,443	407,583	438,967
21192 - VOCA FY24	-	1,160,953	1,250,346	1,346,623	1,450,313
371111 - Police Grants	-	1,160,953	1,250,346	1,346,623	1,450,313
21193 - Pedestrian & Bicycle Overtime Enforcement FY24	-	50,020	53,872	58,020	62,488
371111 - Police Grants	-	50,020	53,872	58,020	62,488
21194 - Justice Assistance Grant (JAG) FY24	-	941,820	1,014,340	1,092,443	1,176,561
371111 - Police Grants	-	941,820	1,014,340	1,092,443	1,176,561
21195 - ATPA Oakland County Auto Theft Unit FY24	-	150,001	161,551	173,990	187,387

CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - REVENUES
DEPARTMENT 37 - DETROIT POLICE DEPARTMENT

Department # - Department Name					
Fund # - Fund Name	FY2023	FY2024	FY2025	FY2026	FY2027
Appropriation # - Appropriation Name	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
371111 - Police Grants	-	150,001	161,551	173,990	187,387
21196 - ATPA Preventing Auto Theft FY24	-	3,834,881	4,130,167	4,448,190	4,790,701
371111 - Police Grants	-	3,834,881	4,130,167	4,448,190	4,790,701
21197 - ATPA South East Auto Theft Team (SEATT) FY24	-	114,177	122,969	132,438	142,636
371111 - Police Grants	-	114,177	122,969	132,438	142,636
21199 - Operation Stonegarden FY24	-	35,014	37,710	40,614	43,741
371111 - Police Grants	-	35,014	37,710	40,614	43,741
21201 - STOP - Culturally Specific Underserved Grant FY24	-	83,265	89,676	96,581	104,018
371111 - Police Grants	-	83,265	89,676	96,581	104,018
2601 - Drug Law Enforcement Fund	1,187,719	1,211,549	1,235,565	1,260,058	1,285,035
00648 - Police Enhanced Drug Enforcement Program	1,187,719	1,211,549	1,235,565	1,260,058	1,285,035
370760 - Narcotics Forfeiture Activity	1,187,719	1,211,549	1,235,565	1,260,058	1,285,035
3921 - Other Special Revenue Fund	7,479,908	7,617,003	7,757,783	7,901,393	8,047,893
09112 - Police Enhanced E-911	4,941,900	5,215,770	5,312,169	5,410,506	5,510,823
370700 - E-911 Improvements	4,941,900	5,215,770	5,312,169	5,410,506	5,510,823
20599 - Towing Operations	-	-	-	-	-
370680 - Towing Operations	-	-	-	-	-
25374 - Police Towing Operations	2,123,580	2,090,403	2,129,039	2,168,452	2,208,657
370680 - Towing Operations	2,123,580	2,090,403	2,129,039	2,168,452	2,208,657
28372 - Public Acts 301-302 Training	414,428	310,830	316,575	322,435	328,413
370750 - Public Acts 301-302 Training	414,428	310,830	316,575	322,435	328,413
Grand Total	80,022,456	102,576,130	104,816,328	107,306,650	109,669,197

CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 37 - DETROIT POLICE DEPARTMENT

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2023 Adopted	FY2024 Adopted	FY2025 Forecast	FY2026 Forecast	FY2027 Forecast
Cost Center # - Cost Center Name					
Job Code - Job Title					
37 - Detroit Police Department	3,448	3,440	3,440	3,440	3,440
1000 - General Fund	3,296	3,292	3,292	3,292	3,292
25370 - Criminal Code Enforcement	749	784	784	784	784
370430 - Office of the Dep Chief-Criminal Investigation	13	6	6	6	6
011829.Deputy Chief of Police	1	1	1	1	1
013365.Executive Secretary I	1	0	0	0	0
013367.Executive Secretary III	0	1	1	1	1
331006.Police Officer II IIO 9V Education	2	0	0	0	0
331011.Police Officer	2	0	0	0	0
331012.Police Officer II IIO 9V	2	0	0	0	0
331020.Police Detective	1	0	0	0	0
331024.Police Officer Seniority Corporal	0	1	1	1	1
331030.Police Detective Education	1	0	0	0	0
331032.Police Sergeant Education	2	1	1	1	1
331034.Police Lieutenant Education	0	1	1	1	1
331057.Police Officer II IIO 9V Seniority Corporal	0	1	1	1	1
339055.Police Assistant	1	0	0	0	0
370440 - Narcotics Enforcement Section	204	440	440	440	440
013121.Office Assistant II	1	3	3	3	3
013131.Office Assistant III	0	1	1	1	1
013365.Executive Secretary I	2	1	1	1	1
019210.Office Management Assistant	1	10	10	10	10
046001.Crime Analyst I	12	0	0	0	0

CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 37 - DETROIT POLICE DEPARTMENT

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2023 Adopted	FY2024 Adopted	FY2025 Forecast	FY2026 Forecast	FY2027 Forecast
Cost Center # - Cost Center Name					
Job Code - Job Title					
046002.Crime Analyst II	4	0	0	0	0
046003.Crime Analyst I Real Time Crime Center	0	12	12	12	12
046004.Crime Analyst II Real Time Crime Center	0	4	4	4	4
258531.Forensic Technician	0	24	24	24	24
331005.Police Officer Education	1	0	0	0	0
331006.Police Officer II IIO 9V Education	34	31	31	31	31
331011.Police Officer	14	0	0	0	0
331012.Police Officer II IIO 9V	85	132	132	132	132
331017.Police Investigator Merc Case C0VI080	0	2	2	2	2
331020.Police Detective	13	87	87	87	87
331021.Police Sergeant	16	23	23	23	23
331024.Police Officer Seniority Corporal	0	4	4	4	4
331029.Police Investigator Merc Case C0VI080 Education	0	5	5	5	5
331030.Police Detective Education	2	34	34	34	34
331031.Police Lieutenant	7	4	4	4	4
331032.Police Sergeant Education	5	7	7	7	7
331034.Police Lieutenant Education	2	3	3	3	3
331047.Police Officer Education Seniority Corporal	0	2	2	2	2
331050.Police Captain DPCOA	1	2	2	2	2
331053.Police Commander PCOA	1	1	1	1	1
331057.Police Officer II IIO 9V Seniority Corporal	0	11	11	11	11
331060.Police Sergeant Senior Patrol Response	1	0	0	0	0
331061.Police Sergeant Senior Patrol Response Education	2	1	1	1	1

CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 37 - DETROIT POLICE DEPARTMENT

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2023 Adopted	FY2024 Adopted	FY2025 Forecast	FY2026 Forecast	FY2027 Forecast
Cost Center # - Cost Center Name					
Job Code - Job Title					
331062.Police Officer II II0 9V Education Seniority Corpora	0	3	3	3	3
338521.Identification Technician	0	2	2	2	2
338531.Senior Records and Identification Technician	0	14	14	14	14
338532.Latent Fingerprint Technician	0	2	2	2	2
339055.Police Assistant	0	7	7	7	7
82012051.Head Clerk	0	8	8	8	8
370500 - Homicide	216	182	182	182	182
012210.Administrative Specialist I	0	1	1	1	1
013121.Office Assistant II	4	3	3	3	3
013131.Office Assistant III	4	4	4	4	4
013365.Executive Secretary I	0	1	1	1	1
019210.Office Management Assistant	3	2	2	2	2
046002.Crime Analyst II	4	0	0	0	0
046004.Crime Analyst II Real Time Crime Center	0	4	4	4	4
258531.Forensic Technician	23	0	0	0	0
259051.Senior Forensic Biologist	1	0	0	0	0
331006.Police Officer II II0 9V Education	25	21	21	21	21
331011.Police Officer	2	0	0	0	0
331012.Police Officer II II0 9V	42	27	27	27	27
331017.Police Investigator Merc Case C0VI080	2	2	2	2	2
331020.Police Detective	38	38	38	38	38
331021.Police Sergeant	21	21	21	21	21
331029.Police Investigator Merc Case C0VI080 Education	4	0	0	0	0

CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 37 - DETROIT POLICE DEPARTMENT

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2023 Adopted	FY2024 Adopted	FY2025 Forecast	FY2026 Forecast	FY2027 Forecast
Cost Center # - Cost Center Name					
Job Code - Job Title					
331030.Police Detective Education	14	14	14	14	14
331031.Police Lieutenant	2	2	2	2	2
331032.Police Sergeant Education	15	17	17	17	17
331034.Police Lieutenant Education	5	5	5	5	5
331050.Police Captain DPCOA	2	2	2	2	2
331053.Police Commander PCOA	1	1	1	1	1
331057.Police Officer II II0 9V Seniority Corporal	0	9	9	9	9
331060.Police Sergeant Senior Patrol Response	3	0	0	0	0
331061.Police Sergeant Senior Patrol Response Education	0	1	1	1	1
331062.Police Officer II II0 9V Education Seniority Corpora	0	5	5	5	5
338532.Latent Fingerprint Technician	1	0	0	0	0
339055.Police Assistant	0	1	1	1	1
929102.Administrative Special Services Staff II	0	1	1	1	1
370525 - Tactical Support	155	126	126	126	126
010948.Manager I Police	1	1	1	1	1
013121.Office Assistant II	1	0	0	0	0
013365.Executive Secretary I	1	1	1	1	1
331005.Police Officer Education	2	2	2	2	2
331006.Police Officer II II0 9V Education	24	24	24	24	24
331011.Police Officer	30	0	0	0	0
331012.Police Officer II II0 9V	62	38	38	38	38
331019.Police Corporal	7	7	7	7	7
331020.Police Detective	1	1	1	1	1
331021.Police Sergeant	9	9	9	9	9

CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 37 - DETROIT POLICE DEPARTMENT

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2023 Adopted	FY2024 Adopted	FY2025 Forecast	FY2026 Forecast	FY2027 Forecast
Cost Center # - Cost Center Name					
Job Code - Job Title					
331024.Police Officer Seniority Corporal	0	9	9	9	9
331026.Police Corporal Education	1	1	1	1	1
331031.Police Lieutenant	0	1	1	1	1
331032.Police Sergeant Education	4	4	4	4	4
331034.Police Lieutenant Education	4	4	4	4	4
331047.Police Officer Education Seniority Corporal	0	1	1	1	1
331053.Police Commander PCOA	1	1	1	1	1
331056.Police Captain Education	1	1	1	1	1
331057.Police Officer II II0 9V Seniority Corporal	0	16	16	16	16
331060.Police Sergeant Senior Patrol Response	4	3	3	3	3
331061.Police Sergeant Senior Patrol Response Education	1	1	1	1	1
331064.Police Seniority Corporal NPO	0	1	1	1	1
929102.Administrative Special Services Staff II	1	0	0	0	0
370568 - Records and Identification	161	30	30	30	30
010849.Manager II Police	1	0	0	0	0
011805.Executive Manager Police	2	0	0	0	0
012210.Administrative Specialist I	1	1	1	1	1
013131.Office Assistant III	2	2	2	2	2
013365.Executive Secretary I	1	0	0	0	0
019210.Office Management Assistant	0	2	2	2	2
331006.Police Officer II II0 9V Education	6	0	0	0	0
331011.Police Officer	1	0	0	0	0
331012.Police Officer II II0 9V	21	0	0	0	0
331020.Police Detective	29	0	0	0	0

CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 37 - DETROIT POLICE DEPARTMENT

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2023 Adopted	FY2024 Adopted	FY2025 Forecast	FY2026 Forecast	FY2027 Forecast
Cost Center # - Cost Center Name					
Job Code - Job Title					
331021.Police Sergeant	12	1	1	1	1
331030.Police Detective Education	24	0	0	0	0
331031.Police Lieutenant	1	0	0	0	0
331032.Police Sergeant Education	5	0	0	0	0
331034.Police Lieutenant Education	1	0	0	0	0
331047.Police Officer Education Seniority Corporal	0	2	2	2	2
331050.Police Captain DPCOA	1	0	0	0	0
331057.Police Officer II II0 9V Seniority Corporal	0	1	1	1	1
331060.Police Sergeant Senior Patrol Response	1	0	0	0	0
331061.Police Sergeant Senior Patrol Response Education	1	0	0	0	0
331062.Police Officer II II0 9V Education Seniority Corpora	0	3	3	3	3
338521.Identification Technician	11	11	11	11	11
338531.Senior Records and Identification Technician	21	4	4	4	4
338541.Supervising Identification Technician	3	3	3	3	3
339055.Police Assistant	8	0	0	0	0
82012051.Head Clerk	8	0	0	0	0
25372 - Police Emergency Response	1,778	1,827	1,827	1,827	1,827
370095 - Gaming Unit	62	23	23	23	23
331006.Police Officer II II0 9V Education	7	0	0	0	0
331011.Police Officer	7	0	0	0	0
331012.Police Officer II II0 9V	36	0	0	0	0
331015.Neighborhood Police Officer	2	2	2	2	2
331021.Police Sergeant	2	2	2	2	2
331024.Police Officer Seniority Corporal	0	4	4	4	4

CITY OF DETROIT
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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	FY2023 Adopted	FY2024 Adopted	FY2025 Forecast	FY2026 Forecast	FY2027 Forecast
Cost Center # - Cost Center Name					
Job Code - Job Title					
331031.Police Lieutenant	3	1	1	1	1
331032.Police Sergeant Education	3	1	1	1	1
331047.Police Officer Education Seniority Corporal	0	1	1	1	1
331057.Police Officer II II0 9V Seniority Corporal	0	7	7	7	7
331060.Police Sergeant Senior Patrol Response	1	1	1	1	1
331061.Police Sergeant Senior Patrol Response Education	1	2	2	2	2
331062.Police Officer II II0 9V Education Seniority Corpora	0	2	2	2	2
372000 - Office of the Deputy Chief Patrol Operat Bureau	17	6	6	6	6
010196.Assistant Chief of Police Sworn	1	0	0	0	0
011810.Second Deputy Chief	1	0	0	0	0
011829.Deputy Chief of Police	2	1	1	1	1
011830.Deputy Chief of Police Education	0	1	1	1	1
013365.Executive Secretary I	1	2	2	2	2
331006.Police Officer II II0 9V Education	1	0	0	0	0
331012.Police Officer II II0 9V	1	0	0	0	0
331020.Police Detective	3	0	0	0	0
331021.Police Sergeant	1	1	1	1	1
331032.Police Sergeant Education	1	1	1	1	1
331050.Police Captain DPCOA	2	0	0	0	0
931441.Administrative Assistant Police	3	0	0	0	0
372005 - Incident Response	3	132	132	132	132
011805.Executive Manager Police	0	1	1	1	1
011829.Deputy Chief of Police	1	1	1	1	1
019210.Office Management Assistant	0	1	1	1	1

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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	FY2023 Adopted	FY2024 Adopted	FY2025 Forecast	FY2026 Forecast	FY2027 Forecast
Cost Center # - Cost Center Name					
Job Code - Job Title					
046003.Crime Analyst I Real Time Crime Center	0	69	69	69	69
046004.Crime Analyst II Real Time Crime Center	0	10	10	10	10
046008.Virtual Patrol Operator	0	11	11	11	11
13111004.Project Manager Analytics Specialist IV	0	1	1	1	1
331006.Police Officer II II0 9V Education	0	5	5	5	5
331012.Police Officer II II0 9V	0	20	20	20	20
331021.Police Sergeant	1	0	0	0	0
331031.Police Lieutenant	0	3	3	3	3
331032.Police Sergeant Education	1	2	2	2	2
331053.Police Commander PCOA	0	1	1	1	1
331056.Police Captain Education	0	1	1	1	1
331060.Police Sergeant Senior Patrol Response	0	2	2	2	2
331061.Police Sergeant Senior Patrol Response Education	0	1	1	1	1
339055.Police Assistant	0	1	1	1	1
929102.Administrative Special Services Staff II	0	2	2	2	2
372011 - Central District	166	111	111	111	111
013365.Executive Secretary I	0	1	1	1	1
019210.Office Management Assistant	4	4	4	4	4
331005.Police Officer Education	1	0	0	0	0
331006.Police Officer II II0 9V Education	13	10	10	10	10
331008.Neighborhood Police Officer Education	4	3	3	3	3
331011.Police Officer	17	0	0	0	0
331012.Police Officer II II0 9V	51	8	8	8	8
331015.Neighborhood Police Officer	0	1	1	1	1

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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	FY2023 Adopted	FY2024 Adopted	FY2025 Forecast	FY2026 Forecast	FY2027 Forecast
Cost Center # - Cost Center Name					
Job Code - Job Title					
331019.Police Corporal	6	2	2	2	2
331020.Police Detective	9	0	0	0	0
331021.Police Sergeant	4	1	1	1	1
331024.Police Officer Seniority Corporal	0	2	2	2	2
331026.Police Corporal Education	1	1	1	1	1
331031.Police Lieutenant	2	2	2	2	2
331032.Police Sergeant Education	3	3	3	3	3
331034.Police Lieutenant Education	0	1	1	1	1
331050.Police Captain DPCOA	1	1	1	1	1
331057.Police Officer II II0 9V Seniority Corporal	0	15	15	15	15
331060.Police Sergeant Senior Patrol Response	2	3	3	3	3
331061.Police Sergeant Senior Patrol Response Education	1	1	1	1	1
331062.Police Officer II II0 9V Education Seniority Corpora	0	5	5	5	5
339055.Police Assistant	2	2	2	2	2
339301.Traffic Control Officer Special Service	4	4	4	4	4
339302.Traffic Control Officer	41	41	41	41	41
372012 - 7th Precinct	120	119	119	119	119
013131.Office Assistant III	1	0	0	0	0
013365.Executive Secretary I	1	1	1	1	1
019210.Office Management Assistant	5	4	4	4	4
331006.Police Officer II II0 9V Education	16	16	16	16	16
331008.Neighborhood Police Officer Education	1	1	1	1	1
331011.Police Officer	9	0	0	0	0
331012.Police Officer II II0 9V	53	56	56	56	56

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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	FY2023 Adopted	FY2024 Adopted	FY2025 Forecast	FY2026 Forecast	FY2027 Forecast
Cost Center # - Cost Center Name					
Job Code - Job Title					
331015.Neighborhood Police Officer	3	0	0	0	0
331019.Police Corporal	3	4	4	4	4
331020.Police Detective	4	0	0	0	0
331021.Police Sergeant	8	8	8	8	8
331024.Police Officer Seniority Corporal	0	4	4	4	4
331026.Police Corporal Education	2	2	2	2	2
331031.Police Lieutenant	3	3	3	3	3
331032.Police Sergeant Education	4	4	4	4	4
331034.Police Lieutenant Education	2	2	2	2	2
331050.Police Captain DPCOA	1	1	1	1	1
331053.Police Commander PCOA	1	1	1	1	1
331057.Police Officer II II0 9V Seniority Corporal	0	4	4	4	4
331060.Police Sergeant Senior Patrol Response	2	4	4	4	4
331064.Police Seniority Corporal NPO	0	3	3	3	3
339055.Police Assistant	1	1	1	1	1
372013 - 5th Precinct	118	129	129	129	129
013121.Office Assistant II	1	1	1	1	1
013365.Executive Secretary I	1	1	1	1	1
019210.Office Management Assistant	5	4	4	4	4
331006.Police Officer II II0 9V Education	12	25	25	25	25
331011.Police Officer	10	0	0	0	0
331012.Police Officer II II0 9V	56	58	58	58	58
331015.Neighborhood Police Officer	5	3	3	3	3
331019.Police Corporal	4	5	5	5	5

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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	FY2023 Adopted	FY2024 Adopted	FY2025 Forecast	FY2026 Forecast	FY2027 Forecast
Cost Center # - Cost Center Name					
Job Code - Job Title					
331020.Police Detective	3	0	0	0	0
331021.Police Sergeant	8	9	9	9	9
331024.Police Officer Seniority Corporal	0	1	1	1	1
331026.Police Corporal Education	0	1	1	1	1
331031.Police Lieutenant	2	2	2	2	2
331032.Police Sergeant Education	3	3	3	3	3
331034.Police Lieutenant Education	3	3	3	3	3
331050.Police Captain DPCOA	1	1	1	1	1
331053.Police Commander PCOA	1	1	1	1	1
331057.Police Officer II IIO 9V Seniority Corporal	0	5	5	5	5
331060.Police Sergeant Senior Patrol Response	2	3	3	3	3
331061.Police Sergeant Senior Patrol Response Education	1	1	1	1	1
331064.Police Seniority Corporal NPO	0	1	1	1	1
331070.Police Seniority Corporal NPO Education	0	1	1	1	1
372014 - 8th Precinct	181	175	175	175	175
013121.Office Assistant II	0	1	1	1	1
013365.Executive Secretary I	2	1	1	1	1
019210.Office Management Assistant	5	4	4	4	4
331005.Police Officer Education	1	1	1	1	1
331006.Police Officer II IIO 9V Education	35	34	34	34	34
331011.Police Officer	16	0	0	0	0
331012.Police Officer II IIO 9V	80	83	83	83	83
331015.Neighborhood Police Officer	6	2	2	2	2
331017.Police Investigator Merc Case C0VI080	2	0	0	0	0

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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	FY2023 Adopted	FY2024 Adopted	FY2025 Forecast	FY2026 Forecast	FY2027 Forecast
Cost Center # - Cost Center Name					
Job Code - Job Title					
331019.Police Corporal	5	5	5	5	5
331020.Police Detective	2	0	0	0	0
331021.Police Sergeant	7	9	9	9	9
331024.Police Officer Seniority Corporal	0	3	3	3	3
331026.Police Corporal Education	1	1	1	1	1
331030.Police Detective Education	1	0	0	0	0
331031.Police Lieutenant	1	1	1	1	1
331032.Police Sergeant Education	4	4	4	4	4
331034.Police Lieutenant Education	4	4	4	4	4
331047.Police Officer Education Seniority Corporal	0	1	1	1	1
331050.Police Captain DPCOA	1	1	1	1	1
331053.Police Commander PCOA	1	1	1	1	1
331057.Police Officer II II0 9V Seniority Corporal	0	9	9	9	9
331060.Police Sergeant Senior Patrol Response	4	3	3	3	3
331061.Police Sergeant Senior Patrol Response Education	1	1	1	1	1
331062.Police Officer II II0 9V Education Seniority Corpora	0	1	1	1	1
331064.Police Seniority Corporal NPO	0	3	3	3	3
331066.Police Corporal NPO Training	0	1	1	1	1
339055.Police Assistant	2	1	1	1	1
372016 - 2nd Precinct	132	123	123	123	123
013121.Office Assistant II	1	1	1	1	1
013365.Executive Secretary I	1	1	1	1	1
019210.Office Management Assistant	5	4	4	4	4
331006.Police Officer II II0 9V Education	14	22	22	22	22

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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	FY2023 Adopted	FY2024 Adopted	FY2025 Forecast	FY2026 Forecast	FY2027 Forecast
Cost Center # - Cost Center Name					
Job Code - Job Title					
331011.Police Officer	15	0	0	0	0
331012.Police Officer II IIO 9V	59	49	49	49	49
331015.Neighborhood Police Officer	5	1	1	1	1
331019.Police Corporal	4	4	4	4	4
331020.Police Detective	4	0	0	0	0
331021.Police Sergeant	8	7	7	7	7
331024.Police Officer Seniority Corporal	0	3	3	3	3
331026.Police Corporal Education	1	2	2	2	2
331030.Police Detective Education	1	0	0	0	0
331031.Police Lieutenant	1	1	1	1	1
331032.Police Sergeant Education	4	5	5	5	5
331034.Police Lieutenant Education	4	4	4	4	4
331050.Police Captain DPCOA	0	1	1	1	1
331053.Police Commander PCOA	1	0	0	0	0
331055.Police Commander Education	0	1	1	1	1
331056.Police Captain Education	1	0	0	0	0
331057.Police Officer II IIO 9V Seniority Corporal	0	9	9	9	9
331060.Police Sergeant Senior Patrol Response	3	3	3	3	3
331061.Police Sergeant Senior Patrol Response Education	0	1	1	1	1
331064.Police Seniority Corporal NPO	0	4	4	4	4
372017 - 12th Precinct	149	167	167	167	167
013365.Executive Secretary I	1	1	1	1	1
019210.Office Management Assistant	5	4	4	4	4
331006.Police Officer II IIO 9V Education	17	22	22	22	22

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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	FY2023 Adopted	FY2024 Adopted	FY2025 Forecast	FY2026 Forecast	FY2027 Forecast
Cost Center # - Cost Center Name					
Job Code - Job Title					
331008.Neighborhood Police Officer Education	1	1	1	1	1
331011.Police Officer	13	0	0	0	0
331012.Police Officer II II0 9V	77	82	82	82	82
331015.Neighborhood Police Officer	4	1	1	1	1
331019.Police Corporal	5	5	5	5	5
331020.Police Detective	2	0	0	0	0
331021.Police Sergeant	6	6	6	6	6
331024.Police Officer Seniority Corporal	0	4	4	4	4
331026.Police Corporal Education	0	1	1	1	1
331031.Police Lieutenant	3	2	2	2	2
331032.Police Sergeant Education	6	6	6	6	6
331034.Police Lieutenant Education	2	3	3	3	3
331047.Police Officer Education Seniority Corporal	0	1	1	1	1
331050.Police Captain DPCOA	1	1	1	1	1
331053.Police Commander PCOA	1	1	1	1	1
331057.Police Officer II II0 9V Seniority Corporal	0	16	16	16	16
331060.Police Sergeant Senior Patrol Response	2	2	2	2	2
331061.Police Sergeant Senior Patrol Response Education	2	2	2	2	2
331062.Police Officer II II0 9V Education Seniority Corpora	0	2	2	2	2
331064.Police Seniority Corporal NPO	0	2	2	2	2
331070.Police Seniority Corporal NPO Education	0	1	1	1	1
339055.Police Assistant	1	1	1	1	1
372018 - 6th Precinct	138	154	154	154	154
013365.Executive Secretary I	2	1	1	1	1

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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	FY2023 Adopted	FY2024 Adopted	FY2025 Forecast	FY2026 Forecast	FY2027 Forecast
Cost Center # - Cost Center Name					
Job Code - Job Title					
019210.Office Management Assistant	7	4	4	4	4
331006.Police Officer II II0 9V Education	5	22	22	22	22
331008.Neighborhood Police Officer Education	2	2	2	2	2
331011.Police Officer	83	0	0	0	0
331012.Police Officer II II0 9V	8	72	72	72	72
331015.Neighborhood Police Officer	3	1	1	1	1
331019.Police Corporal	4	4	4	4	4
331020.Police Detective	1	0	0	0	0
331021.Police Sergeant	7	8	8	8	8
331024.Police Officer Seniority Corporal	0	7	7	7	7
331026.Police Corporal Education	2	2	2	2	2
331031.Police Lieutenant	3	2	2	2	2
331032.Police Sergeant Education	3	4	4	4	4
331034.Police Lieutenant Education	2	3	3	3	3
331050.Police Captain DPCOA	1	1	1	1	1
331053.Police Commander PCOA	1	1	1	1	1
331057.Police Officer II II0 9V Seniority Corporal	0	10	10	10	10
331060.Police Sergeant Senior Patrol Response	2	2	2	2	2
331061.Police Sergeant Senior Patrol Response Education	1	2	2	2	2
331062.Police Officer II II0 9V Education Seniority Corpora	0	3	3	3	3
331064.Police Seniority Corporal NPO	0	2	2	2	2
339055.Police Assistant	1	1	1	1	1
372019 - 10th Precinct	122	127	127	127	127
013365.Executive Secretary I	1	1	1	1	1

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Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2023 Adopted	FY2024 Adopted	FY2025 Forecast	FY2026 Forecast	FY2027 Forecast
Cost Center # - Cost Center Name					
Job Code - Job Title					
019210.Office Management Assistant	6	4	4	4	4
331006.Police Officer II IIO 9V Education	2	23	23	23	23
331011.Police Officer	79	0	0	0	0
331012.Police Officer II IIO 9V	1	55	55	55	55
331015.Neighborhood Police Officer	4	0	0	0	0
331019.Police Corporal	5	5	5	5	5
331020.Police Detective	2	0	0	0	0
331021.Police Sergeant	8	6	6	6	6
331026.Police Corporal Education	0	1	1	1	1
331030.Police Detective Education	1	0	0	0	0
331031.Police Lieutenant	2	2	2	2	2
331032.Police Sergeant Education	2	6	6	6	6
331034.Police Lieutenant Education	3	3	3	3	3
331050.Police Captain DPCOA	1	1	1	1	1
331053.Police Commander PCOA	1	1	1	1	1
331057.Police Officer II IIO 9V Seniority Corporal	0	9	9	9	9
331060.Police Sergeant Senior Patrol Response	2	3	3	3	3
331061.Police Sergeant Senior Patrol Response Education	1	1	1	1	1
331062.Police Officer II IIO 9V Education Seniority Corpora	0	1	1	1	1
331064.Police Seniority Corporal NPO	0	4	4	4	4
339055.Police Assistant	1	1	1	1	1
372023 - 11th Precinct	126	124	124	124	124
013365.Executive Secretary I	1	1	1	1	1
019210.Office Management Assistant	5	4	4	4	4

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Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2023 Adopted	FY2024 Adopted	FY2025 Forecast	FY2026 Forecast	FY2027 Forecast
Cost Center # - Cost Center Name					
Job Code - Job Title					
331006.Police Officer II II0 9V Education	1	20	20	20	20
331008.Neighborhood Police Officer Education	1	0	0	0	0
331011.Police Officer	81	17	17	17	17
331012.Police Officer II II0 9V	2	39	39	39	39
331015.Neighborhood Police Officer	3	1	1	1	1
331019.Police Corporal	2	3	3	3	3
331020.Police Detective	2	0	0	0	0
331021.Police Sergeant	9	9	9	9	9
331024.Police Officer Seniority Corporal	0	3	3	3	3
331026.Police Corporal Education	3	3	3	3	3
331030.Police Detective Education	2	0	0	0	0
331031.Police Lieutenant	3	3	3	3	3
331032.Police Sergeant Education	2	3	3	3	3
331034.Police Lieutenant Education	2	2	2	2	2
331050.Police Captain DPCOA	1	1	1	1	1
331053.Police Commander PCOA	1	1	1	1	1
331057.Police Officer II II0 9V Seniority Corporal	0	6	6	6	6
331060.Police Sergeant Senior Patrol Response	2	2	2	2	2
331061.Police Sergeant Senior Patrol Response Education	1	2	2	2	2
331062.Police Officer II II0 9V Education Seniority Corpora	0	1	1	1	1
331064.Police Seniority Corporal NPO	0	2	2	2	2
331070.Police Seniority Corporal NPO Education	0	1	1	1	1
339055.Police Assistant	2	0	0	0	0
372024 - 9th Precinct	196	165	165	165	165

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Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2023 Adopted	FY2024 Adopted	FY2025 Forecast	FY2026 Forecast	FY2027 Forecast
Cost Center # - Cost Center Name					
Job Code - Job Title					
013365.Executive Secretary I	2	1	1	1	1
019210.Office Management Assistant	5	4	4	4	4
331006.Police Officer II II0 9V Education	31	29	29	29	29
331008.Neighborhood Police Officer Education	4	3	3	3	3
331011.Police Officer	11	0	0	0	0
331012.Police Officer II II0 9V	113	79	79	79	79
331015.Neighborhood Police Officer	1	0	0	0	0
331019.Police Corporal	3	5	5	5	5
331020.Police Detective	3	0	0	0	0
331021.Police Sergeant	9	9	9	9	9
331024.Police Officer Seniority Corporal	0	3	3	3	3
331026.Police Corporal Education	1	1	1	1	1
331029.Police Investigator Merc Case C0VI080 Education	1	0	0	0	0
331031.Police Lieutenant	2	2	2	2	2
331032.Police Sergeant Education	1	4	4	4	4
331034.Police Lieutenant Education	3	3	3	3	3
331050.Police Captain DPCOA	1	1	1	1	1
331053.Police Commander PCOA	1	1	1	1	1
331057.Police Officer II II0 9V Seniority Corporal	0	11	11	11	11
331060.Police Sergeant Senior Patrol Response	2	2	2	2	2
331061.Police Sergeant Senior Patrol Response Education	2	2	2	2	2
331062.Police Officer II II0 9V Education Seniority Corpora	0	2	2	2	2
331064.Police Seniority Corporal NPO	0	2	2	2	2
929102.Administrative Special Services Staff II	0	1	1	1	1

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Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2023 Adopted	FY2024 Adopted	FY2025 Forecast	FY2026 Forecast	FY2027 Forecast
Cost Center # - Cost Center Name					
Job Code - Job Title					
372026 - Citizens Patrol	1	1	1	1	1
010948.Manager I Police	1	1	1	1	1
372028 - 4th Precinct	125	134	134	134	134
013365.Executive Secretary I	1	1	1	1	1
019210.Office Management Assistant	5	4	4	4	4
331005.Police Officer Education	2	0	0	0	0
331006.Police Officer II IIO 9V Education	23	22	22	22	22
331011.Police Officer	51	0	0	0	0
331012.Police Officer II IIO 9V	8	52	52	52	52
331015.Neighborhood Police Officer	4	0	0	0	0
331019.Police Corporal	4	5	5	5	5
331020.Police Detective	4	0	0	0	0
331021.Police Sergeant	7	9	9	9	9
331024.Police Officer Seniority Corporal	0	4	4	4	4
331026.Police Corporal Education	1	1	1	1	1
331031.Police Lieutenant	3	3	3	3	3
331032.Police Sergeant Education	3	3	3	3	3
331034.Police Lieutenant Education	2	2	2	2	2
331047.Police Officer Education Seniority Corporal	0	1	1	1	1
331050.Police Captain DPCOA	1	1	1	1	1
331055.Police Commander Education	1	1	1	1	1
331057.Police Officer II IIO 9V Seniority Corporal	0	13	13	13	13
331060.Police Sergeant Senior Patrol Response	4	4	4	4	4
331062.Police Officer II IIO 9V Education Seniority Corpora	0	3	3	3	3

CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 37 - DETROIT POLICE DEPARTMENT

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2023 Adopted	FY2024 Adopted	FY2025 Forecast	FY2026 Forecast	FY2027 Forecast
Cost Center # - Cost Center Name					
Job Code - Job Title					
331064.Police Seniority Corporal NPO	0	4	4	4	4
339055.Police Assistant	1	1	1	1	1
372029 - 3rd Precinct	122	137	137	137	137
013121.Office Assistant II	1	1	1	1	1
013365.Executive Secretary I	1	1	1	1	1
019210.Office Management Assistant	5	8	8	8	8
331005.Police Officer Education	1	0	0	0	0
331006.Police Officer II IIO 9V Education	29	23	23	23	23
331008.Neighborhood Police Officer Education	1	1	1	1	1
331011.Police Officer	9	0	0	0	0
331012.Police Officer II IIO 9V	41	40	40	40	40
331015.Neighborhood Police Officer	4	0	0	0	0
331019.Police Corporal	3	5	5	5	5
331020.Police Detective	4	0	0	0	0
331021.Police Sergeant	6	5	5	5	5
331024.Police Officer Seniority Corporal	0	8	8	8	8
331026.Police Corporal Education	1	1	1	1	1
331030.Police Detective Education	1	0	0	0	0
331031.Police Lieutenant	3	5	5	5	5
331032.Police Sergeant Education	4	9	9	9	9
331034.Police Lieutenant Education	1	1	1	1	1
331047.Police Officer Education Seniority Corporal	0	1	1	1	1
331050.Police Captain DPCOA	1	1	1	1	1

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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	FY2023 Adopted	FY2024 Adopted	FY2025 Forecast	FY2026 Forecast	FY2027 Forecast
Cost Center # - Cost Center Name					
Job Code - Job Title					
331053.Police Commander PCOA	1	0	0	0	0
331055.Police Commander Education	0	1	1	1	1
331057.Police Officer II II0 9V Seniority Corporal	0	12	12	12	12
331060.Police Sergeant Senior Patrol Response	2	1	1	1	1
331061.Police Sergeant Senior Patrol Response Education	2	3	3	3	3
331062.Police Officer II II0 9V Education Seniority Corpora	0	5	5	5	5
331064.Police Seniority Corporal NPO	0	4	4	4	4
339055.Police Assistant	1	1	1	1	1
25373 - Public Services	84	78	78	78	78
370570 - Victims Assistance	12	10	10	10	10
412021.Social Worker	6	5	5	5	5
412031.Senior Social Worker	4	4	4	4	4
412051.Head Social Worker	1	1	1	1	1
722021.Delivery Driver	1	0	0	0	0
370687 - Detroit Detention Center	72	68	68	68	68
019210.Office Management Assistant	1	1	1	1	1
331006.Police Officer II II0 9V Education	4	0	0	0	0
331011.Police Officer	2	0	0	0	0
331012.Police Officer II II0 9V	14	11	11	11	11
331021.Police Sergeant	5	3	3	3	3
331024.Police Officer Seniority Corporal	0	2	2	2	2
331031.Police Lieutenant	1	4	4	4	4
331032.Police Sergeant Education	3	3	3	3	3
331034.Police Lieutenant Education	0	1	1	1	1

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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	FY2023 Adopted	FY2024 Adopted	FY2025 Forecast	FY2026 Forecast	FY2027 Forecast
Cost Center # - Cost Center Name					
Job Code - Job Title					
331050.Police Captain DPCOA	1	1	1	1	1
331057.Police Officer II II0 9V Seniority Corporal	0	5	5	5	5
331062.Police Officer II II0 9V Education Seniority Corpora	0	4	4	4	4
333504.Detention Facility Officer Female Prisoner	10	11	11	11	11
333506.Detention Facility Officer Male Prisoner	12	11	11	11	11
334013.Senior Detention Facility Officer Female Prisoner	2	2	2	2	2
334014.Senior Detention Facility Officer Male Prisoner	2	2	2	2	2
339055.Police Assistant	15	7	7	7	7
28370 - Community Engagement - Police	30	39	39	39	39
370078 - Police Community Services	30	39	39	39	39
011810.Second Deputy Chief	0	1	1	1	1
013121.Office Assistant II	0	1	1	1	1
013365.Executive Secretary I	1	1	1	1	1
13111002.Project Manager Analytics Specialist II	0	1	1	1	1
331006.Police Officer II II0 9V Education	8	5	5	5	5
331011.Police Officer	2	0	0	0	0
331012.Police Officer II II0 9V	9	12	12	12	12
331019.Police Corporal	1	0	0	0	0
331020.Police Detective	1	0	0	0	0
331021.Police Sergeant	4	4	4	4	4
331024.Police Officer Seniority Corporal	0	4	4	4	4
331026.Police Corporal Education	1	0	0	0	0
331031.Police Lieutenant	0	1	1	1	1
331032.Police Sergeant Education	1	1	1	1	1

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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	FY2023 Adopted	FY2024 Adopted	FY2025 Forecast	FY2026 Forecast	FY2027 Forecast
Cost Center # - Cost Center Name					
Job Code - Job Title					
331034.Police Lieutenant Education	1	2	2	2	2
331050.Police Captain DPCOA	0	1	1	1	1
331057.Police Officer II II0 9V Seniority Corporal	0	1	1	1	1
331061.Police Sergeant Senior Patrol Response Education	1	0	0	0	0
331062.Police Officer II II0 9V Education Seniority Corpora	0	1	1	1	1
412021.Social Worker	0	1	1	1	1
722021.Delivery Driver	0	1	1	1	1
931551.Digital and Social Media Specialist	0	1	1	1	1
28371 - Executive Protection Unit	24	22	22	22	22
370060 - Executive Protection	24	22	22	22	22
331006.Police Officer II II0 9V Education	3	4	4	4	4
331011.Police Officer	3	0	0	0	0
331012.Police Officer II II0 9V	9	2	2	2	2
331015.Neighborhood Police Officer	1	0	0	0	0
331019.Police Corporal	4	0	0	0	0
331020.Police Detective	1	0	0	0	0
331021.Police Sergeant	1	1	1	1	1
331024.Police Officer Seniority Corporal	0	2	2	2	2
331031.Police Lieutenant	0	1	1	1	1
331032.Police Sergeant Education	2	1	1	1	1
331057.Police Officer II II0 9V Seniority Corporal	0	8	8	8	8
331062.Police Officer II II0 9V Education Seniority Corpora	0	2	2	2	2
331064.Police Seniority Corporal NPO	0	1	1	1	1
29370 - Police Department Administration	256	254	254	254	254

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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	FY2023 Adopted	FY2024 Adopted	FY2025 Forecast	FY2026 Forecast	FY2027 Forecast
Cost Center # - Cost Center Name					
Job Code - Job Title					
370020 - Office of the Chief	33	25	25	25	25
010193.Chief of Police	1	1	1	1	1
010196.Assistant Chief of Police Sworn	1	0	0	0	0
011805.Executive Manager Police	0	1	1	1	1
011810.Second Deputy Chief	1	1	1	1	1
099515.Publicist I	2	2	2	2	2
099536.Public Information Manager	0	1	1	1	1
193025.Graphic Designer	1	1	1	1	1
331006.Police Officer II IIO 9V Education	2	0	0	0	0
331011.Police Officer	1	0	0	0	0
331012.Police Officer II IIO 9V	6	4	4	4	4
331019.Police Corporal	1	0	0	0	0
331020.Police Detective	1	0	0	0	0
331021.Police Sergeant	3	3	3	3	3
331031.Police Lieutenant	1	0	0	0	0
331032.Police Sergeant Education	1	0	0	0	0
331034.Police Lieutenant Education	1	1	1	1	1
331055.Police Commander Education	1	1	1	1	1
331060.Police Sergeant Senior Patrol Response	1	2	2	2	2
43013377.Executive Administrative Assistant III	1	1	1	1	1
439135.Photographer Police Investigation Support	2	1	1	1	1
931441.Administrative Assistant Police	4	4	4	4	4
931534.Communications Specialist III - Police	0	1	1	1	1
931551.Digital and Social Media Specialist	1	0	0	0	0

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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	FY2023 Adopted	FY2024 Adopted	FY2025 Forecast	FY2026 Forecast	FY2027 Forecast
Cost Center # - Cost Center Name					
Job Code - Job Title					
370040 - Planning and Inspection	21	30	30	30	30
011805.Executive Manager Police	1	1	1	1	1
111001.Project Manager Analytics Specialist I	1	0	0	0	0
13111002.Project Manager Analytics Specialist II	2	1	1	1	1
331006.Police Officer II II0 9V Education	3	4	4	4	4
331012.Police Officer II II0 9V	2	6	6	6	6
331021.Police Sergeant	3	5	5	5	5
331031.Police Lieutenant	1	1	1	1	1
331032.Police Sergeant Education	0	1	1	1	1
331034.Police Lieutenant Education	1	2	2	2	2
331050.Police Captain DPCOA	0	1	1	1	1
338870.Performance and Compliance Analyst Civil Rights In	2	2	2	2	2
338875.Senior Performance and Compliance Analyst Civil Ri	2	2	2	2	2
338880.Performance and Compliance Manager Civil Rights In	1	1	1	1	1
339055.Police Assistant	0	1	1	1	1
929108.Administrative Special Services Staff III Exempt	1	1	1	1	1
931441.Administrative Assistant Police	1	1	1	1	1
370047 - Police Legal Advisor	15	14	14	14	14
011829.Deputy Chief of Police	1	1	1	1	1
331006.Police Officer II II0 9V Education	1	1	1	1	1
331011.Police Officer	2	0	0	0	0
331012.Police Officer II II0 9V	1	0	0	0	0
331031.Police Lieutenant	0	2	2	2	2
331032.Police Sergeant Education	1	1	1	1	1

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DEPARTMENT 37 - DETROIT POLICE DEPARTMENT

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2023 Adopted	FY2024 Adopted	FY2025 Forecast	FY2026 Forecast	FY2027 Forecast
Cost Center # - Cost Center Name					
Job Code - Job Title					
331034.Police Lieutenant Education	1	1	1	1	1
331057.Police Officer II II0 9V Seniority Corporal	0	1	1	1	1
331061.Police Sergeant Senior Patrol Response Education	1	0	0	0	0
931441.Administrative Assistant Police	7	7	7	7	7
370072 - Disciplinary Admin Unit	42	39	39	39	39
013121.Office Assistant II	1	1	1	1	1
013131.Office Assistant III	1	1	1	1	1
019210.Office Management Assistant	1	0	0	0	0
11919906.Associate Director of Administration	1	1	1	1	1
331006.Police Officer II II0 9V Education	3	1	1	1	1
331012.Police Officer II II0 9V	5	3	3	3	3
331017.Police Investigator Merc Case C0VI080	2	2	2	2	2
331020.Police Detective	0	1	1	1	1
331021.Police Sergeant	10	10	10	10	10
331030.Police Detective Education	1	1	1	1	1
331031.Police Lieutenant	0	2	2	2	2
331032.Police Sergeant Education	9	9	9	9	9
331034.Police Lieutenant Education	3	0	0	0	0
331050.Police Captain DPCOA	1	1	1	1	1
331057.Police Officer II II0 9V Seniority Corporal	0	2	2	2	2
331060.Police Sergeant Senior Patrol Response	1	0	0	0	0
331062.Police Officer II II0 9V Education Seniority Corpora	0	2	2	2	2
339055.Police Assistant	1	0	0	0	0
929102.Administrative Special Services Staff II	1	1	1	1	1

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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	FY2023 Adopted	FY2024 Adopted	FY2025 Forecast	FY2026 Forecast	FY2027 Forecast
Cost Center # - Cost Center Name					
Job Code - Job Title					
931441.Administrative Assistant Police	1	1	1	1	1
370140 - Police Human Resources	35	67	67	67	67
011805.Executive Manager Police	1	1	1	1	1
012210.Administrative Specialist I	0	1	1	1	1
119921.Employee Services Manager I	1	1	1	1	1
119922.Employee Services Manager II	0	1	1	1	1
13119902.Employee Services Consultant II	3	6	6	6	6
13119903.Employee Services Consultant III	2	5	5	5	5
331006.Police Officer II IIO 9V Education	4	10	10	10	10
331011.Police Officer	3	0	0	0	0
331012.Police Officer II IIO 9V	0	18	18	18	18
331017.Police Investigator Merc Case C0VI080	1	1	1	1	1
331021.Police Sergeant	0	1	1	1	1
331031.Police Lieutenant	1	2	2	2	2
331032.Police Sergeant Education	2	3	3	3	3
331034.Police Lieutenant Education	1	1	1	1	1
331060.Police Sergeant Senior Patrol Response	1	1	1	1	1
339055.Police Assistant	4	3	3	3	3
43416101.Human Resources Assistant I	1	1	1	1	1
43416103.Human Resources Assistant III	2	4	4	4	4
929102.Administrative Special Services Staff II	1	0	0	0	0
931441.Administrative Assistant Police	6	6	6	6	6
932504.Director of Police Personnel	1	1	1	1	1
370590 - Fiscal Operations - Admin	33	15	15	15	15

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DEPARTMENT 37 - DETROIT POLICE DEPARTMENT

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2023 Adopted	FY2024 Adopted	FY2025 Forecast	FY2026 Forecast	FY2027 Forecast
Cost Center # - Cost Center Name					
Job Code - Job Title					
010171.First Assistant Chief	1	0	0	0	0
011829.Deputy Chief of Police	1	0	0	0	0
111003.Project Manager Analytics Specialist III	0	1	1	1	1
331005.Police Officer Education	1	0	0	0	0
331006.Police Officer II II0 9V Education	4	1	1	1	1
331011.Police Officer	1	0	0	0	0
331012.Police Officer II II0 9V	9	0	0	0	0
331021.Police Sergeant	4	1	1	1	1
331024.Police Officer Seniority Corporal	0	2	2	2	2
331031.Police Lieutenant	1	0	0	0	0
331032.Police Sergeant Education	1	0	0	0	0
331034.Police Lieutenant Education	1	0	0	0	0
331047.Police Officer Education Seniority Corporal	0	3	3	3	3
331053.Police Commander PCOA	1	0	0	0	0
331056.Police Captain Education	2	0	0	0	0
331057.Police Officer II II0 9V Seniority Corporal	0	7	7	7	7
339055.Police Assistant	5	0	0	0	0
931441.Administrative Assistant Police	1	0	0	0	0
370686 - Training Section	53	47	47	47	47
019210.Office Management Assistant	1	1	1	1	1
331005.Police Officer Education	1	1	1	1	1
331006.Police Officer II II0 9V Education	7	7	7	7	7
331011.Police Officer	1	0	0	0	0
331012.Police Officer II II0 9V	11	3	3	3	3

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POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 37 - DETROIT POLICE DEPARTMENT

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Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2023 Adopted	FY2024 Adopted	FY2025 Forecast	FY2026 Forecast	FY2027 Forecast
Cost Center # - Cost Center Name					
Job Code - Job Title					
331017.Police Investigator Merc Case C0VI080	1	1	1	1	1
331019.Police Corporal	6	8	8	8	8
331021.Police Sergeant	3	4	4	4	4
331026.Police Corporal Education	4	4	4	4	4
331031.Police Lieutenant	0	3	3	3	3
331032.Police Sergeant Education	5	5	5	5	5
331050.Police Captain DPCOA	0	1	1	1	1
331056.Police Captain Education	1	0	0	0	0
331057.Police Officer II II0 9V Seniority Corporal	0	2	2	2	2
331060.Police Sergeant Senior Patrol Response	1	0	0	0	0
331061.Police Sergeant Senior Patrol Response Education	1	0	0	0	0
339055.Police Assistant	5	3	3	3	3
929101.Administrative Special Services Staff I	2	2	2	2	2
929102.Administrative Special Services Staff II	2	2	2	2	2
931441.Administrative Assistant Police	1	0	0	0	0
372300 - Office of Deputy Chief Technical Services Bureau	10	3	3	3	3
011829.Deputy Chief of Police	0	1	1	1	1
012021.Clerk	1	0	0	0	0
331006.Police Officer II II0 9V Education	6	0	0	0	0
331011.Police Officer	2	0	0	0	0
331021.Police Sergeant	0	1	1	1	1
339055.Police Assistant	1	0	0	0	0
931441.Administrative Assistant Police	0	1	1	1	1
372390 - Budget Police	14	14	14	14	14

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Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2023 Adopted	FY2024 Adopted	FY2025 Forecast	FY2026 Forecast	FY2027 Forecast
Cost Center # - Cost Center Name					
Job Code - Job Title					
012002.Record Systems Specialist II	1	1	1	1	1
013121.Office Assistant II	1	0	0	0	0
019210.Office Management Assistant	0	1	1	1	1
041972.Business Systems Support Specialist II	1	1	1	1	1
331050.Police Captain DPCOA	1	1	1	1	1
43305153.Clerk III Human Resources	10	10	10	10	10
29371 - Policing Services Infrastructure	375	288	288	288	288
370210 - Police Medical	14	10	10	10	10
011805.Executive Manager Police	1	1	1	1	1
012210.Administrative Specialist I	2	1	1	1	1
226021.Medical Case Manager	2	0	0	0	0
331012.Police Officer II II0 9V	2	0	0	0	0
331021.Police Sergeant	2	1	1	1	1
331034.Police Lieutenant Education	1	1	1	1	1
339055.Police Assistant	1	0	0	0	0
43416103.Human Resources Assistant III	2	2	2	2	2
929102.Administrative Special Services Staff II	1	1	1	1	1
931441.Administrative Assistant Police	0	3	3	3	3
370675 - Resource Management Division	11	44	44	44	44
011805.Executive Manager Police	1	1	1	1	1
012210.Administrative Specialist I	2	1	1	1	1
331012.Police Officer II II0 9V	2	25	25	25	25
331021.Police Sergeant	1	1	1	1	1
331024.Police Officer Seniority Corporal	0	1	1	1	1

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Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2023 Adopted	FY2024 Adopted	FY2025 Forecast	FY2026 Forecast	FY2027 Forecast
Cost Center # - Cost Center Name					
Job Code - Job Title					
331031.Police Lieutenant	0	3	3	3	3
331032.Police Sergeant Education	1	1	1	1	1
331050.Police Captain DPCOA	0	1	1	1	1
331053.Police Commander PCOA	0	1	1	1	1
331057.Police Officer II II0 9V Seniority Corporal	0	1	1	1	1
331060.Police Sergeant Senior Patrol Response	0	1	1	1	1
339055.Police Assistant	4	7	7	7	7
370676 - Police Fleet Management	14	16	16	16	16
013131.Office Assistant III	1	0	0	0	0
019210.Office Management Assistant	1	1	1	1	1
331006.Police Officer II II0 9V Education	3	3	3	3	3
331011.Police Officer	3	0	0	0	0
331012.Police Officer II II0 9V	3	6	6	6	6
331021.Police Sergeant	1	1	1	1	1
331024.Police Officer Seniority Corporal	0	1	1	1	1
331031.Police Lieutenant	1	1	1	1	1
331057.Police Officer II II0 9V Seniority Corporal	0	2	2	2	2
722021.Delivery Driver	1	1	1	1	1
372290 - Office of the Asst Chief-Administration	137	15	15	15	15
010171.First Assistant Chief	0	1	1	1	1
010176.Director Project Management	0	1	1	1	1
010196.Assistant Chief of Police Sworn	0	2	2	2	2
011805.Executive Manager Police	2	2	2	2	2
012210.Administrative Specialist I	2	0	0	0	0

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Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2023 Adopted	FY2024 Adopted	FY2025 Forecast	FY2026 Forecast	FY2027 Forecast
Cost Center # - Cost Center Name					
Job Code - Job Title					
013365.Executive Secretary I	0	1	1	1	1
019210.Office Management Assistant	1	0	0	0	0
046001.Crime Analyst I	22	0	0	0	0
046003.Crime Analyst I Real Time Crime Center	47	0	0	0	0
046004.Crime Analyst II Real Time Crime Center	10	0	0	0	0
046008.Virtual Patrol Operator	11	0	0	0	0
099536.Public Information Manager	1	0	0	0	0
111001.Project Manager Analytics Specialist I	0	1	1	1	1
111003.Project Manager Analytics Specialist III	1	0	0	0	0
13111002.Project Manager Analytics Specialist II	0	1	1	1	1
13111004.Project Manager Analytics Specialist IV	1	0	0	0	0
331006.Police Officer II II0 9V Education	6	0	0	0	0
331011.Police Officer	4	0	0	0	0
331012.Police Officer II II0 9V	5	1	1	1	1
331019.Police Corporal	1	0	0	0	0
331021.Police Sergeant	3	2	2	2	2
331030.Police Detective Education	1	0	0	0	0
331031.Police Lieutenant	1	1	1	1	1
331032.Police Sergeant Education	3	0	0	0	0
331034.Police Lieutenant Education	1	0	0	0	0
331050.Police Captain DPCOA	1	0	0	0	0
331055.Police Commander Education	1	1	1	1	1
331060.Police Sergeant Senior Patrol Response	1	0	0	0	0
339055.Police Assistant	8	0	0	0	0

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BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 37 - DETROIT POLICE DEPARTMENT

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2023 Adopted	FY2024 Adopted	FY2025 Forecast	FY2026 Forecast	FY2027 Forecast
Cost Center # - Cost Center Name					
Job Code - Job Title					
929102.Administrative Special Services Staff II	2	0	0	0	0
929107.Administrative Special Services Staff II Exempt	1	0	0	0	0
931441.Administrative Assistant Police	0	1	1	1	1
372376 - Communications Operations	199	203	203	203	203
010849.Manager II Police	0	1	1	1	1
012210.Administrative Specialist I	1	2	2	2	2
013131.Office Assistant III	1	1	1	1	1
013139.Emergency Services Deployment Operator	104	104	104	104	104
013142.Senior Emergency Services Deployment Operator	19	19	19	19	19
013153.Administrative Supervisor Emergency Telephone Ser	1	1	1	1	1
013162.Telecommunications Operator	33	33	33	33	33
013163.Senior Telecommunications Operator	7	7	7	7	7
013367.Executive Secretary III	1	0	0	0	0
019210.Office Management Assistant	2	2	2	2	2
331012.Police Officer II IIO 9V	0	3	3	3	3
331019.Police Corporal	2	0	0	0	0
331021.Police Sergeant	9	9	9	9	9
331031.Police Lieutenant	3	5	5	5	5
331032.Police Sergeant Education	2	2	2	2	2
331034.Police Lieutenant Education	1	1	1	1	1
331039.Communications Officer Police Officer Seniority Co	0	4	4	4	4
331040.Communications Officer Police Officer Training Cor	0	1	1	1	1
331042.Communications Officer Police Officer Seniority Co	0	1	1	1	1
331043.Communications Officer Police Officer Training Cor	0	4	4	4	4

CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 37 - DETROIT POLICE DEPARTMENT

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2023 Adopted	FY2024 Adopted	FY2025 Forecast	FY2026 Forecast	FY2027 Forecast
Cost Center # - Cost Center Name					
Job Code - Job Title					
331050.Police Captain DPCOA	0	1	1	1	1
331056.Police Captain Education	1	1	1	1	1
331211.Communications Officer Police Officer	9	0	0	0	0
331216.Communications Officer Police Officer Education	1	0	0	0	0
929102.Administrative Special Services Staff II	1	0	0	0	0
931441.Administrative Assistant Police	1	1	1	1	1
2110 - Police Grants Fund	47	47	47	47	47
21068 - VOCA FY23	17	0	0	0	0
371111 - Police Grants	17	0	0	0	0
412021.Social Worker	14	0	0	0	0
929101.Administrative Special Services Staff I	3	0	0	0	0
21071 - ATPA EAST Side Action Team FY23	2	2	2	2	2
371111 - Police Grants	2	2	2	2	2
331020.Police Detective	1	1	1	1	1
331021.Police Sergeant	1	1	1	1	1
21072 - ATPA Oakland County Auto Theft Unit FY23	1	0	0	0	0
371111 - Police Grants	1	0	0	0	0
331020.Police Detective	1	0	0	0	0
21073 - ATPA Preventing Auto Theft FY23	26	0	0	0	0
371111 - Police Grants	26	0	0	0	0
331006.Police Officer II IIO 9V Education	1	0	0	0	0
331012.Police Officer II IIO 9V	8	0	0	0	0
331020.Police Detective	5	0	0	0	0
331021.Police Sergeant	4	0	0	0	0

CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 37 - DETROIT POLICE DEPARTMENT

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2023 Adopted	FY2024 Adopted	FY2025 Forecast	FY2026 Forecast	FY2027 Forecast
Cost Center # - Cost Center Name					
Job Code - Job Title					
331030.Police Detective Education	2	0	0	0	0
331031.Police Lieutenant	1	0	0	0	0
331032.Police Sergeant Education	1	0	0	0	0
929101.Administrative Special Services Staff I	2	0	0	0	0
929102.Administrative Special Services Staff II	2	0	0	0	0
21074 - ATPA South East Auto Theft Team (SEATT) FY23	1	0	0	0	0
371111 - Police Grants	1	0	0	0	0
331020.Police Detective	1	0	0	0	0
21192 - VOCA FY24	0	21	21	21	21
371111 - Police Grants	0	21	21	21	21
331032.Police Sergeant Education	0	1	1	1	1
331034.Police Lieutenant Education	0	1	1	1	1
331057.Police Officer II II0 9V Seniority Corporal	0	1	1	1	1
331062.Police Officer II II0 9V Education Seniority Corpora	0	1	1	1	1
412021.Social Worker	0	14	14	14	14
929101.Administrative Special Services Staff I	0	3	3	3	3
21195 - ATPA Oakland County Auto Theft Unit FY24	0	1	1	1	1
371111 - Police Grants	0	1	1	1	1
331020.Police Detective	0	1	1	1	1
21196 - ATPA Preventing Auto Theft FY24	0	22	22	22	22
371111 - Police Grants	0	22	22	22	22
331006.Police Officer II II0 9V Education	0	1	1	1	1
331012.Police Officer II II0 9V	0	6	6	6	6
331020.Police Detective	0	5	5	5	5

CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 37 - DETROIT POLICE DEPARTMENT

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2023 Adopted	FY2024 Adopted	FY2025 Forecast	FY2026 Forecast	FY2027 Forecast
Cost Center # - Cost Center Name					
Job Code - Job Title					
331021.Police Sergeant	0	3	3	3	3
331030.Police Detective Education	0	2	2	2	2
331032.Police Sergeant Education	0	1	1	1	1
929101.Administrative Special Services Staff I	0	2	2	2	2
929102.Administrative Special Services Staff II	0	2	2	2	2
21197 - ATPA South East Auto Theft Team (SEATT) FY24	0	1	1	1	1
371111 - Police Grants	0	1	1	1	1
331020.Police Detective	0	1	1	1	1
2601 - Drug Law Enforcement Fund	11	7	7	7	7
00648 - Police Enhanced Drug Enforcement Program	11	7	7	7	7
370760 - Narcotics Forfeiture Activity	11	7	7	7	7
012210.Administrative Specialist I	4	4	4	4	4
019210.Office Management Assistant	1	1	1	1	1
331011.Police Officer	2	0	0	0	0
331032.Police Sergeant Education	1	1	1	1	1
331034.Police Lieutenant Education	1	0	0	0	0
339055.Police Assistant	2	1	1	1	1
3921 - Other Special Revenue Fund	94	94	94	94	94
09112 - Police Enhanced E-911	69	69	69	69	69
370700 - E-911 Improvements	69	69	69	69	69
013139.Emergency Services Deployment Operator	49	49	49	49	49
013162.Telecommunications Operator	20	20	20	20	20
25374 - Police Towing Operations	24	24	24	24	24
370680 - Towing Operations	24	24	24	24	24

CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 37 - DETROIT POLICE DEPARTMENT

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2023 Adopted	FY2024 Adopted	FY2025 Forecast	FY2026 Forecast	FY2027 Forecast
Cost Center # - Cost Center Name					
Job Code - Job Title					
631015.Garage Attendant	4	4	4	4	4
721525.Vehicle Operator II	20	20	20	20	20
28372 - Public Acts 301-302 Training	1	1	1	1	1
370750 - Public Acts 301-302 Training	1	1	1	1	1
929102.Administrative Special Services Staff II	1	1	1	1	1
Grand Total	3,448	3,440	3,440	3,440	3,440

PUBLIC LIGHTING DEPARTMENT (38)

Mission

The Public Lighting Department (PLD) supports the Public Lighting Authority (PLA) as it maintains the upgraded streetlight system. PLD works with TMC Alliance and DTE Energy to assure the safety of the general public and to provide reliable power to customers through the City's distribution system as the City assists with converting customers to DTE's system.

On February 5, 2013, the City created the PLA, a separate municipal corporation pursuant to Michigan Public Act 392 of 2012 (as amended) and the Municipal Lighting Authority Act, MCL 123.1261, to manage and maintain the City's public lighting system. Pursuant to an amendment to the City Utility Users' Tax Act, 1990 PA 100 (as amended) MCL 141.1151-MCL141.1177, the PLA utilizes \$12.5 million in utility user tax proceeds to satisfy the debt service obligation of bonds issued to modernize the streetlight system. Through an interlocal agreement, the City provides additional funds to the PLA to finance the operations and maintenance of the street lighting system.

PLD owns and maintains hundreds of miles of underground conduit and poles for overhead lines. Various communication companies rent conduit space and/or pay pole attachment fees that provide significant revenue to the City's General Fund.

PLD is actively preparing unused substations for sale to private entities, returning them to the City's tax base. PLD also is removing unused overhead lines owned by PLD to further enhance citizen safety and reduce blight.

Operating Programs and Services

- **Administration/Overhead** encompasses one full-time position, office supplies, and dues/occupancy permits
- **PLD Reserve** is comprised of materials handling services
- **Streetlights** encompasses utility costs for streetlights, electrical grid maintenance, substation decommissioning, and removal of overhead wires/peripheral equipment/poles no longer needed

PUBLIC LIGHTING DEPARTMENT (38)

Goals, Strategic Priorities and Related City Outcomes

Goals / Strategic Priorities	Timeframe	Related City Outcome
1. Maintain electricity distribution grid during the transition to DTE Energy, as the City of Detroit phases out of the electrical service business	Completed December 2022	Efficient & Innovative Operations
2. Maintain legacy electrical conduit grid and make available to City of Detroit information technology department for fiber optic communication cables and lease excess capacity to private fiber optic companies	July 2023 – June 2027	Efficient & Innovative Operations
3. Provide well-lit streets as defined using photometric analysis in the Lighting Plan	July 2023 – June 2027	Safer Neighborhoods
4. Contribute to the physical appearance and use of streets	July 2023 – June 2027	Vibrant & Beautiful City
5. Host telecommunications providers within optimal streetlight performance	July 2023 – June 2027	Economic Equity & Opportunity

Budget By Service

Services	FY 2024 Adopted	FY 2024 Adopted FTE
Administration/Overhead	\$83,355	1.0
PLD Reserve	\$245,000	-
Streetlights	\$18,512,554	-
Total:	\$18,840,909	1.0

PUBLIC LIGHTING DEPARTMENT (38)

Metrics and Data

Metrics	Data	Related Goal #
Response to streetlight outages within 1 week	99%	3
Response to knockdowns within 24 hours	100%	3
Miles of old collectors standardized	0 miles	3
Number of City streetscape projects supported	3 projects	4
Number of 5G permits approved	To be collected	5
Number of sites serviced	To be collected	3

Operating Budget Highlights

Initiatives	FY 2024 Adopted	FY 2024 Adopted FTE
Materials handling contract	\$125,000	-
Streetlight utility cost increase	\$313,361	-

Department Name: Public Lighting Department**Department #:** 38**Budget Summary:**

	FY2022 Actual		FY2023 Adopted		FY2024 Adopted	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	1,783,700	3,123,809	1,600,000	2,695,921	1,534,000	3,665,097
Total Expenditures	17,402,496	17,494,340	16,727,969	17,823,890	16,709,812	18,840,909
Net Tax Cost	15,618,796	14,370,531	15,127,969	15,127,969	15,175,812	15,175,812

	FY2025 Forecast		FY2026 Forecast		FY2027 Forecast	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	1,467,000	3,598,097	1,400,000	3,531,097	1,333,000	3,464,097
Total Expenditures	16,783,554	18,914,651	16,857,702	18,988,799	16,932,563	19,063,660
Net Tax Cost	15,316,554	15,316,554	15,457,702	15,457,702	15,599,563	15,599,563

Positions (by FTE):	2/10/2023 Actual	FY2023 Adopted	FY2024 Adopted	FY2025 Forecast	FY2026 Forecast	FY2027 Forecast
General Fund	-	2.0	1.0	1.0	1.0	1.0
Non-General Fund	-	-	-	-	-	-
ARPA	-	-	-	-	-	-
Total Positions	-	2.0	1.0	1.0	1.0	1.0

CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - ALL FUNDS
DEPARTMENT 38 - PUBLIC LIGHTING DEPARTMENT

Department # - Department Name Summary Category	FY2023 Adopted	FY2024 Adopted	FY2025 Forecast	FY2026 Forecast	FY2027 Forecast
38 - Public Lighting Department	17,823,890	18,840,909	18,914,651	18,988,799	19,063,660
Salaries & Wages	91,872	49,550	50,541	51,299	52,068
Employee Benefits	31,456	15,822	16,161	16,414	16,639
Professional & Contractual Services	1,650,000	2,745,000	2,757,450	2,770,025	2,782,725
Operating Supplies	1,211,971	632,097	632,107	632,117	632,127
Operating Services	5,435,328	5,995,177	6,055,129	6,115,681	6,176,838
Other Expenses	9,403,263	9,403,263	9,403,263	9,403,263	9,403,263
Grand Total	17,823,890	18,840,909	18,914,651	18,988,799	19,063,660

**CITY OF DETROIT
BUDGET DEVELOPMENT
REVENUES BY SUMMARY CATEGORY - ALL FUNDS
DEPARTMENT 38 - PUBLIC LIGHTING DEPARTMENT**

Department # - Department Name Summary Category	FY2023 Adopted	FY2024 Adopted	FY2025 Forecast	FY2026 Forecast	FY2027 Forecast
38 - Public Lighting Department	2,695,921	3,665,097	3,598,097	3,531,097	3,464,097
Sales & Charges for Services	2,162,921	3,198,097	3,198,097	3,198,097	3,198,097
Revenues from Use of Assets	533,000	467,000	400,000	333,000	266,000
Grand Total	2,695,921	3,665,097	3,598,097	3,531,097	3,464,097

CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - FUND DETAIL
DEPARTMENT 38 - PUBLIC LIGHTING DEPARTMENT

Department # - Department Name Fund # - Fund Name Summary Category	FY2023 Adopted	FY2024 Adopted	FY2025 Forecast	FY2026 Forecast	FY2027 Forecast
38 - Public Lighting Department	17,823,890	18,840,909	18,914,651	18,988,799	19,063,660
1000 - General Fund	16,727,969	16,709,812	16,783,554	16,857,702	16,932,563
Salaries & Wages	91,872	49,550	50,541	51,299	52,068
Employee Benefits	31,456	15,822	16,161	16,414	16,639
Professional & Contractual Services	1,650,000	1,245,000	1,257,450	1,270,025	1,282,725
Operating Supplies	116,050	1,000	1,010	1,020	1,030
Operating Services	5,435,328	5,995,177	6,055,129	6,115,681	6,176,838
Other Expenses	9,403,263	9,403,263	9,403,263	9,403,263	9,403,263
1011 - PLD Decommissioning Reserve Fund	1,095,921	2,131,097	2,131,097	2,131,097	2,131,097
Professional & Contractual Services	-	1,500,000	1,500,000	1,500,000	1,500,000
Operating Supplies	1,095,921	631,097	631,097	631,097	631,097
Grand Total	17,823,890	18,840,909	18,914,651	18,988,799	19,063,660

CITY OF DETROIT
BUDGET DEVELOPMENT
REVENUES BY SUMMARY CATEGORY - FUND DETAIL
DEPARTMENT 38 - PUBLIC LIGHTING DEPARTMENT

Department # - Department Name Fund # - Fund Name Summary Category	FY2023 Adopted	FY2024 Adopted	FY2025 Forecast	FY2026 Forecast	FY2027 Forecast
38 - Public Lighting Department	2,695,921	3,665,097	3,598,097	3,531,097	3,464,097
1000 - General Fund	1,600,000	1,534,000	1,467,000	1,400,000	1,333,000
Sales & Charges for Services	1,067,000	1,067,000	1,067,000	1,067,000	1,067,000
Revenues from Use of Assets	533,000	467,000	400,000	333,000	266,000
1011 - PLD Decommissioning Reserve Fund	1,095,921	2,131,097	2,131,097	2,131,097	2,131,097
Sales & Charges for Services	1,095,921	2,131,097	2,131,097	2,131,097	2,131,097
Grand Total	2,695,921	3,665,097	3,598,097	3,531,097	3,464,097

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - EXPENDITURES
DEPARTMENT 38 - PUBLIC LIGHTING DEPARTMENT**

Department # - Department Name					
Fund # - Fund Name	FY2023	FY2024	FY2025	FY2026	FY2027
Appropriation # - Appropriation Name	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
38 - Public Lighting Department	17,823,890	18,840,909	18,914,651	18,988,799	19,063,660
1000 - General Fund	16,727,969	16,709,812	16,783,554	16,857,702	16,932,563
29380 - Public Lighting - Administration	16,727,969	16,709,812	16,783,554	16,857,702	16,932,563
380010 - PLD Administration	16,727,969	7,306,549	7,380,291	7,454,439	7,529,300
380011 - PLA Contributions for Operations	-	9,403,263	9,403,263	9,403,263	9,403,263
1011 - PLD Decommissioning Reserve Fund	1,095,921	2,131,097	2,131,097	2,131,097	2,131,097
29381 - Public Lighting Decommissioning	1,095,921	2,131,097	2,131,097	2,131,097	2,131,097
381100 - PLD Decommissioning	1,095,921	2,131,097	2,131,097	2,131,097	2,131,097
Grand Total	17,823,890	18,840,909	18,914,651	18,988,799	19,063,660

CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - REVENUES
DEPARTMENT 38 - PUBLIC LIGHTING DEPARTMENT

Department # - Department Name					
Fund # - Fund Name	FY2023	FY2024	FY2025	FY2026	FY2027
Appropriation # - Appropriation Name	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
38 - Public Lighting Department	2,695,921	3,665,097	3,598,097	3,531,097	3,464,097
1000 - General Fund	1,600,000	1,534,000	1,467,000	1,400,000	1,333,000
29380 - Public Lighting - Administration	1,600,000	1,534,000	1,467,000	1,400,000	1,333,000
380010 - PLD Administration	1,600,000	1,534,000	1,467,000	1,400,000	1,333,000
1011 - PLD Decommissioning Reserve Fund	1,095,921	2,131,097	2,131,097	2,131,097	2,131,097
29381 - Public Lighting Decommissioning	1,095,921	2,131,097	2,131,097	2,131,097	2,131,097
381100 - PLD Decommissioning	1,095,921	2,131,097	2,131,097	2,131,097	2,131,097
Grand Total	2,695,921	3,665,097	3,598,097	3,531,097	3,464,097

CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 38 - PUBLIC LIGHTING DEPARTMENT

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2023 Adopted	FY2024 Adopted	FY2025 Forecast	FY2026 Forecast	FY2027 Forecast
Cost Center # - Cost Center Name					
Job Code - Job Title					
38 - Public Lighting Department	2	1	1	1	1
1000 - General Fund	2	1	1	1	1
29380 - Public Lighting - Administration	2	1	1	1	1
380010 - PLD Administration	2	1	1	1	1
193034.Drafting Technician IV	1	1	1	1	1
739932.Street Lighting Maintenance Foreman	1	0	0	0	0
Grand Total	2	1	1	1	1

PLANNING & DEVELOPMENT DEPARTMENT (43)

Mission

The Planning & Development Department (PDD) envisions a healthy and beautiful Detroit, built on inclusionary growth and economic opportunity in an atmosphere of trust. Our mission drives us to achieve this vision by acting on these values in our work: We honor the right of every citizen to live in a socially, environmentally, and economically healthy community. We actively seek opportunities to preserve Detroit's rich history and tremendous physical assets to support neighborhood revitalization. We believe community engagement strengthens our decisions and generates confidence in the future.

Operating Programs and Services

- **Neighborhood Planning Studies and Implementation** divisions manage the core programs in the City's East (Districts 3 & 4), West (1, 2 & 7) and Central (5 & 6) Regions to advance neighborhood stabilization and revitalization and support for population and job growth. Specific work includes: Development of neighborhood framework plans and implementation of framework plans in Detroit's neighborhoods, commercial, business, industrial and historic districts; engaging local communities and their leaders in planning workshops and presentations; developing urban design guidelines; designing improvements for local parks, streetscapes, open spaces, public art; developing standards for urban agriculture and green storm water infrastructure; identifying development sites, supporting parcel assembly and proposing historic building-reuse scenarios.
- **Citywide Planning Initiatives** are needed to guide major development impacting multiple neighborhoods, such as the Joe Louis Greenway and industrial facilities. These activities are coordinated by PDD's division of Development and Design Innovation.
- **Design and Zoning Reviews** are also managed by the Development and Design Innovation division. Working in partnership with other city departments, the City Planning Commission and City Council, the division guides development by translating City and neighborhood plans into regulatory language, zoning changes, ordinances and development initiatives; performs design reviews of proposed development; oversees the Sign Waiver Request processes; and facilitates master plan interpretations.

PLANNING & DEVELOPMENT DEPARTMENT (43)

- **Historic Preservation and Adaptive Re-use** of Detroit's significant historic buildings is directed by PDD's Historic Preservation division to jump-start neighborhood revitalization. Work includes developing regulatory language, ordinances and initiatives to guide development, environmental protection and preservation. This division's staff also support the Historic District Commission in enforcement of Historic District codes; review permit applications; conduct historic district reviews; investigate district violations; and ensure National Environmental Policy Act (NEPA) compliance. Staff work in close partnership with the City Planning Commission (CPC), Historic Designation Advisory Board (HDAB), and other city departments.
- **Urban Data Analysis and Equitable Development/Legislative Affairs** are managed by two new PDD divisions created in 2022 through realignment of existing positions and resources. Together, these divisions enhance PDD's ability to identify, analyze and apply data to PDD decision-making; and strengthen PDD's oversight of the Community Benefits Ordinance and partnerships managing development with the City Council.
- **Planning, Housing and Development Communications** are coordinated and managed by a communications specialist (new in 2022) within PDD's Administrative Division. In addition to increasing the frequency and clarity of public communications, this Division also maintains vital support partnerships with other departments in managing PDD operations and budget, grants and vendor contracts, and personnel.

Goals, Strategic Priorities and Related City Outcomes

Goals / Strategic Priorities	Timeframe	Related City Outcome
1. Environmental and social health of Detroit's neighborhoods with land use planning and design that increases housing options and promotes job, business and population growth	July 2022 - June 2023	Economic Equity & Opportunity

PLANNING & DEVELOPMENT DEPARTMENT (43)

2. Partner with Detroiters to create and implement Neighborhood Framework Plans that create healthy, vibrant and equitable neighborhoods	July 2022 - June 2023	Vibrant & Beautiful City
3. Dramatically improve the physical condition of our commercial corridors with plans and implementation that attract new businesses and pedestrian traffic	July 2022 - June 2023	Economic Equity & Opportunity
4. Expand industrial development with well-designed plans that buffer surrounding neighborhoods	July 2022 - June 2023	Economic Equity & Opportunity
5. Increase residential, retail and "mixed-use" options with plans serving all income levels	July 2022 - June 2023	Economic Equity & Opportunity
6. Create great greenways and open spaces through planning the built environment and equitable development opportunities	July 2022 - June 2023	Vibrant & Beautiful City
7. Leverage Detroit's existing historic buildings to jumpstart neighborhood revitalization	July 2022 - June 2023	Economic Equity & Opportunity
8. Maintain high design standards for developments throughout the city	July 2022 - June 2023	Vibrant & Beautiful City
9. Enhance walkability and protect neighborhood character with planning that leverages transportation spending	July 2022 - June 2023	Economic Equity & Opportunity

Budget By Service

Services	FY 2024 Adopted	FY 2024 Adopted FTE
Administration	\$6,761,452	39.00
Total:	\$6,761,452	39.00

PLANNING & DEVELOPMENT DEPARTMENT (43)

Metrics and Data

Metrics	Data	Related Goal #
Number of design reviews performed	266 to date 2020-2022	8
Number of design reviews approved	111 to date 2020-2022	8
Number of Plans completed	15	2
Number of Community Benefits Ordinance agreements negotiated	12 to date	1
Number of Community Benefits Ordinance public meetings held	104 to date	1

Department Name: Planning & Development Department**Department #:** 43**Budget Summary:**

	FY2022 Actual		FY2023 Adopted		FY2024 Adopted	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	(48,840)	248,242	-	2,164,270	-	-
Total Expenditures	2,692,335	12,273,679	5,126,579	9,290,849	5,411,452	6,761,452
Net Tax Cost	2,741,175	12,025,437	5,126,579	7,126,579	5,411,452	6,761,452

	FY2025 Forecast		FY2026 Forecast		FY2027 Forecast	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	-	-	-	-	-	-
Total Expenditures	5,519,062	5,519,062	5,601,507	5,601,507	5,682,630	5,682,630
Net Tax Cost	5,519,062	5,519,062	5,601,507	5,601,507	5,682,630	5,682,630

Positions (by FTE):	2/10/2023 Actual	FY2023 Adopted	FY2024 Adopted	FY2025 Forecast	FY2026 Forecast	FY2027 Forecast
General Fund	20.0	21.0	39.0	39.0	39.0	39.0
Non-General Fund	17.0	18.0	-	-	-	-
ARPA	2.0	-	-	-	-	-
Total Positions	39.0	39.0	39.0	39.0	39.0	39.0

CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - ALL FUNDS
DEPARTMENT 43 - PLANNING & DEVELOPMENT DEPARTMENT

Department # - Department Name Summary Category	FY2023 Adopted	FY2024 Adopted	FY2025 Forecast	FY2026 Forecast	FY2027 Forecast
43 - Planning & Development Department	9,290,849	6,761,452	5,519,062	5,601,507	5,682,630
Salaries & Wages	3,722,881	3,923,462	4,001,931	4,061,960	4,122,889
Employee Benefits	1,274,695	1,252,774	1,279,562	1,299,600	1,317,395
Professional & Contractual Services	2,000,000	1,385,000	35,350	35,704	36,061
Operating Supplies	53,000	56,174	56,736	57,304	57,876
Operating Services	230,273	124,042	125,283	126,537	127,803
Other Expenses	10,000	20,000	20,200	20,402	20,606
Equipment Acquisition	2,000,000	-	-	-	-
Grand Total	9,290,849	6,761,452	5,519,062	5,601,507	5,682,630

**CITY OF DETROIT
BUDGET DEVELOPMENT
REVENUES BY SUMMARY CATEGORY - ALL FUNDS
DEPARTMENT 43 - PLANNING & DEVELOPMENT DEPARTMENT**

Department # - Department Name Summary Category	FY2023 Adopted	FY2024 Adopted	FY2025 Forecast	FY2026 Forecast	FY2027 Forecast
43 - Planning & Development Department	2,164,270	-	-	-	-
Grants, Shared Taxes, & Revenues	2,164,270	-	-	-	-
Grand Total	2,164,270	-	-	-	-

CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - FUND DETAIL
DEPARTMENT 43 - PLANNING & DEVELOPMENT DEPARTMENT

Department # - Department Name Fund # - Fund Name Summary Category	FY2023 Adopted	FY2024 Adopted	FY2025 Forecast	FY2026 Forecast	FY2027 Forecast
43 - Planning & Development Department	9,290,849	6,761,452	5,519,062	5,601,507	5,682,630
1000 - General Fund	5,126,579	5,411,452	5,519,062	5,601,507	5,682,630
Salaries & Wages	2,110,632	3,923,462	4,001,931	4,061,960	4,122,889
Employee Benefits	722,674	1,252,774	1,279,562	1,299,600	1,317,395
Professional & Contractual Services	2,000,000	35,000	35,350	35,704	36,061
Operating Supplies	53,000	56,174	56,736	57,304	57,876
Operating Services	230,273	124,042	125,283	126,537	127,803
Other Expenses	10,000	20,000	20,200	20,402	20,606
2001 - Block Grant	2,164,270	-	-	-	-
Salaries & Wages	1,612,249	-	-	-	-
Employee Benefits	552,021	-	-	-	-
4533 - City of Detroit Capital Projects	2,000,000	1,350,000	-	-	-
Professional & Contractual Services	-	1,350,000	-	-	-
Equipment Acquisition	2,000,000	-	-	-	-
Grand Total	9,290,849	6,761,452	5,519,062	5,601,507	5,682,630

CITY OF DETROIT
BUDGET DEVELOPMENT
REVENUES BY SUMMARY CATEGORY - FUND DETAIL
DEPARTMENT 43 - PLANNING & DEVELOPMENT DEPARTMENT

Department # - Department Name Fund # - Fund Name Summary Category	FY2023 Adopted	FY2024 Adopted	FY2025 Forecast	FY2026 Forecast	FY2027 Forecast
43 - Planning & Development Department	2,164,270	-	-	-	-
2001 - Block Grant	2,164,270	-	-	-	-
Grants, Shared Taxes, & Revenues	2,164,270	-	-	-	-
Grand Total	2,164,270	-	-	-	-

CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - EXPENDITURES
DEPARTMENT 43 - PLANNING & DEVELOPMENT DEPARTMENT

Department # - Department Name					
Fund # - Fund Name	FY2023	FY2024	FY2025	FY2026	FY2027
Appropriation # - Appropriation Name	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
43 - Planning & Development Department	9,290,849	6,761,452	5,519,062	5,601,507	5,682,630
1000 - General Fund	5,126,579	5,411,452	5,519,062	5,601,507	5,682,630
29430 - PDD Administration	5,126,579	5,411,452	5,519,062	5,601,507	5,682,630
433100 - Planning & Development Operations	5,126,579	5,411,452	5,519,062	5,601,507	5,682,630
2001 - Block Grant	2,164,270	-	-	-	-
14027 - Planning & Development Department CDBG	2,164,270	-	-	-	-
433110 - Planning & Development CDBG	2,164,270	-	-	-	-
4533 - City of Detroit Capital Projects	2,000,000	1,350,000	-	-	-
20507 - CoD Capital Projects	2,000,000	1,350,000	-	-	-
433100 - Planning & Development Operations	2,000,000	1,350,000	-	-	-
Grand Total	9,290,849	6,761,452	5,519,062	5,601,507	5,682,630

CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - REVENUES
DEPARTMENT 43 - PLANNING & DEVELOPMENT DEPARTMENT

Department # - Department Name					
Fund # - Fund Name	FY2023	FY2024	FY2025	FY2026	FY2027
Appropriation # - Appropriation Name	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
43 - Planning & Development Department	2,164,270	-	-	-	-
2001 - Block Grant	2,164,270	-	-	-	-
14027 - Planning & Development Department CDBG	2,164,270	-	-	-	-
433110 - Planning & Development CDBG	2,164,270	-	-	-	-
Grand Total	2,164,270	-	-	-	-

CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 43 - PLANNING & DEVELOPMENT DEPARTMENT

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2023 Adopted	FY2024 Adopted	FY2025 Forecast	FY2026 Forecast	FY2027 Forecast
Cost Center # - Cost Center Name					
Job Code - Job Title					
43 - Planning & Development Department	39	39	39	39	39
1000 - General Fund	21	39	39	39	39
29430 - PDD Administration	21	39	39	39	39
433100 - Planning & Development Operations	21	39	39	39	39
013376.Executive Administrative Assistant II	1	1	1	1	1
11919902.Planning and Development Deputy Director	1	1	1	1	1
11919903.Associate Director of Design	1	5	5	5	5
11919906.Associate Director of Administration	1	0	0	0	0
13111004.Project Manager Analytics Specialist IV	2	1	1	1	1
13111101.Program Analyst I	1	1	1	1	1
13111114.Supervisory Program Analyst IV	1	1	1	1	1
15111004.Project Manager Analytics Specialist IV	0	1	1	1	1
19305102.Planner II General and Strategic Planning	1	1	1	1	1
19305104.Planner IV General and Strategic Planning	2	1	1	1	1
19305114.Supervisory Planner IV General and Strategic Planning	0	1	1	1	1
19305124.Planner Manager IV General and Strategic Planning	1	1	1	1	1
19305201.Planner I Urban Design	1	2	2	2	2
19305202.Planner II Urban Design	1	6	6	6	6
19305203.Planner III Urban Design	0	4	4	4	4
19305204.Planner IV Urban Design	0	4	4	4	4
19305404.Planner IV Landscape Architecture	1	1	1	1	1
19305502.Planner II Historic Preservation	1	1	1	1	1
19305503.Planner III Historic Preservation	1	1	1	1	1

CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 43 - PLANNING & DEVELOPMENT DEPARTMENT

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2023 Adopted	FY2024 Adopted	FY2025 Forecast	FY2026 Forecast	FY2027 Forecast
Cost Center # - Cost Center Name					
Job Code - Job Title					
19305504.Planner IV Historic Preservation	0	1	1	1	1
43305114.Supervisory Planner IV General and Strategic Planr	2	2	2	2	2
43601103.Administrative Assistant III	1	0	0	0	0
653080.Executive Management Team	1	1	1	1	1
929107.Administrative Special Services Staff II Exempt	0	1	1	1	1
2001 - Block Grant	18	0	0	0	0
14027 - Planning & Development Department CDBG	18	0	0	0	0
433110 - Planning & Development CDBG	18	0	0	0	0
11919903.Associate Director of Design	2	0	0	0	0
19305201.Planner I Urban Design	1	0	0	0	0
19305202.Planner II Urban Design	5	0	0	0	0
19305203.Planner III Urban Design	4	0	0	0	0
19305204.Planner IV Urban Design	3	0	0	0	0
19305504.Planner IV Historic Preservation	1	0	0	0	0
43305114.Supervisory Planner IV General and Strategic Planr	1	0	0	0	0
81305114.Supervisory Planner IV General and Strategic Planr	1	0	0	0	0
Grand Total	39	39	39	39	39

DEPARTMENT OF APPEALS & HEARINGS (45)

Mission

The Department of Appeals & Hearings aims for a blight-free city, by providing quality administrative hearings in a timely, efficient and cost-effective manner, with respect for the dignity of individuals and their due process rights.

The Department is an independent administrative hearings bureau that adjudicates blight violations and assesses civil fines and costs pursuant to the schedule in the anti-blight ordinances and reviews administrative decisions of City departments and agencies and makes the final agency decisions. It has conducted over 450,000 hearings since its opening in 2005.

Operating Programs and Services

- **Administration** adjudicates blight code violations issued by authorized City agents with sensitivity to the violations' impact on the escalating problem of blight in Detroit. They enhance collectability of fines and fees through garnishments and liens utilizing the Department's decisions and orders. Administration reviews and makes final decisions on administrative decisions of City agencies.

Goals, Strategic Priorities and Related City Outcomes

Goals / Strategic Priorities	Timeframe	Related City Outcome
1. Conduct 60,000 Hearings Annually	July 2023 – June 2024	Vibrant & Beautiful City

DEPARTMENT OF APPEALS & HEARINGS (45)

Budget By Service

Services	FY 2024 Adopted	FY 2024 Adopted FTE
Code enforcement of blight codes	\$ 1,816,380	15.0
Total:	\$ 1,816,380	15.0

Metrics and Data

Metrics	Data	Related Goal #
Number of Hearings Conducted	60,000 hearings	1

Operating Budget Highlights

Initiatives	FY 2024 Adopted	FY 2024 Adopted FTE
Continue Record Digitization	\$90,000	-

Department Name: Department of Appeals & Hearings**Department #:** 45**Budget Summary:**

	FY2022 Actual		FY2023 Adopted		FY2024 Adopted	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	5,363,623	5,363,623	3,033,000	3,033,000	5,363,000	5,363,000
Total Expenditures	1,140,435	1,140,435	1,812,941	2,092,941	1,726,380	1,816,380
Net Tax Cost	(4,223,188)	(4,223,188)	(1,220,059)	(940,059)	(3,636,620)	(3,546,620)

	FY2025 Forecast		FY2026 Forecast		FY2027 Forecast	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	5,363,000	5,363,000	5,363,000	5,363,000	5,363,000	5,363,000
Total Expenditures	1,759,854	1,759,854	1,785,713	1,785,713	1,811,177	1,811,177
Net Tax Cost	(3,603,146)	(3,603,146)	(3,577,287)	(3,577,287)	(3,551,823)	(3,551,823)

Positions (by FTE):	2/10/2023 Actual	FY2023 Adopted	FY2024 Adopted	FY2025 Forecast	FY2026 Forecast	FY2027 Forecast
General Fund	12.0	15.0	15.0	15.0	15.0	15.0
Non-General Fund	-	-	-	-	-	-
ARPA	2.0	-	-	-	-	-
Total Positions	14.0	15.0	15.0	15.0	15.0	15.0

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - ALL FUNDS
DEPARTMENT 45 - DEPARTMENT OF APPEALS & HEARINGS**

Department # - Department Name Summary Category	FY2023 Adopted	FY2024 Adopted	FY2025 Forecast	FY2026 Forecast	FY2027 Forecast
45 - Department of Appeals & Hearings	2,092,941	1,816,380	1,759,854	1,785,713	1,811,177
Salaries & Wages	1,153,159	1,188,813	1,212,589	1,230,778	1,249,240
Employee Benefits	394,870	379,590	387,707	393,779	399,170
Professional & Contractual Services	282,931	92,931	2,960	2,990	3,020
Operating Supplies	109,865	109,865	110,964	112,075	113,195
Operating Services	139,741	32,806	33,135	33,467	33,802
Other Expenses	2,375	2,375	2,399	2,423	2,447
Equipment Acquisition	10,000	10,000	10,100	10,201	10,303
Grand Total	2,092,941	1,816,380	1,759,854	1,785,713	1,811,177

**CITY OF DETROIT
BUDGET DEVELOPMENT
REVENUES BY SUMMARY CATEGORY - ALL FUNDS
DEPARTMENT 45 - DEPARTMENT OF APPEALS & HEARINGS**

Department # - Department Name Summary Category	FY2023 Adopted	FY2024 Adopted	FY2025 Forecast	FY2026 Forecast	FY2027 Forecast
45 - Department of Appeals & Hearings	3,033,000	5,363,000	5,363,000	5,363,000	5,363,000
Sales & Charges for Services	2,688,000	4,823,000	4,823,000	4,823,000	4,823,000
Revenues from Use of Assets	345,000	540,000	540,000	540,000	540,000
Grand Total	3,033,000	5,363,000	5,363,000	5,363,000	5,363,000

CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - FUND DETAIL
DEPARTMENT 45 - DEPARTMENT OF APPEALS & HEARINGS

Department # - Department Name Fund # - Fund Name Summary Category	FY2023 Adopted	FY2024 Adopted	FY2025 Forecast	FY2026 Forecast	FY2027 Forecast
45 - Department of Appeals & Hearings	2,092,941	1,816,380	1,759,854	1,785,713	1,811,177
1000 - General Fund	1,812,941	1,726,380	1,759,854	1,785,713	1,811,177
Salaries & Wages	1,153,159	1,188,813	1,212,589	1,230,778	1,249,240
Employee Benefits	394,870	379,590	387,707	393,779	399,170
Professional & Contractual Services	2,931	2,931	2,960	2,990	3,020
Operating Supplies	109,865	109,865	110,964	112,075	113,195
Operating Services	139,741	32,806	33,135	33,467	33,802
Other Expenses	2,375	2,375	2,399	2,423	2,447
Equipment Acquisition	10,000	10,000	10,100	10,201	10,303
4533 - City of Detroit Capital Projects	280,000	90,000	-	-	-
Professional & Contractual Services	280,000	90,000	-	-	-
Grand Total	2,092,941	1,816,380	1,759,854	1,785,713	1,811,177

CITY OF DETROIT
BUDGET DEVELOPMENT
REVENUES BY SUMMARY CATEGORY - FUND DETAIL
DEPARTMENT 45 - DEPARTMENT OF APPEALS & HEARINGS

Department # - Department Name Fund # - Fund Name Summary Category	FY2023 Adopted	FY2024 Adopted	FY2025 Forecast	FY2026 Forecast	FY2027 Forecast
45 - Department of Appeals & Hearings	3,033,000	5,363,000	5,363,000	5,363,000	5,363,000
1000 - General Fund	3,033,000	5,363,000	5,363,000	5,363,000	5,363,000
Sales & Charges for Services	2,688,000	4,823,000	4,823,000	4,823,000	4,823,000
Revenues from Use of Assets	345,000	540,000	540,000	540,000	540,000
Grand Total	3,033,000	5,363,000	5,363,000	5,363,000	5,363,000

CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - EXPENDITURES
DEPARTMENT 45 - DEPARTMENT OF APPEALS & HEARINGS

Department # - Department Name					
Fund # - Fund Name	FY2023	FY2024	FY2025	FY2026	FY2027
Appropriation # - Appropriation Name	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
45 - Department of Appeals & Hearings	2,092,941	1,816,380	1,759,854	1,785,713	1,811,177
1000 - General Fund	1,812,941	1,726,380	1,759,854	1,785,713	1,811,177
26450 - Code Enforcement Adjudication	1,812,941	1,726,380	1,759,854	1,785,713	1,811,177
450010 - DAH Administration	1,812,941	1,726,380	1,759,854	1,785,713	1,811,177
4533 - City of Detroit Capital Projects	280,000	90,000	-	-	-
20507 - CoD Capital Projects	280,000	90,000	-	-	-
450010 - DAH Administration	280,000	90,000	-	-	-
Grand Total	2,092,941	1,816,380	1,759,854	1,785,713	1,811,177

CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - REVENUES
DEPARTMENT 45 - DEPARTMENT OF APPEALS & HEARINGS

Department # - Department Name					
Fund # - Fund Name	FY2023	FY2024	FY2025	FY2026	FY2027
Appropriation # - Appropriation Name	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
45 - Department of Appeals & Hearings	3,033,000	5,363,000	5,363,000	5,363,000	5,363,000
1000 - General Fund	3,033,000	5,363,000	5,363,000	5,363,000	5,363,000
26450 - Code Enforcement Adjudication	3,033,000	5,363,000	5,363,000	5,363,000	5,363,000
450010 - DAH Administration	3,033,000	5,363,000	5,363,000	5,363,000	5,363,000
Grand Total	3,033,000	5,363,000	5,363,000	5,363,000	5,363,000

CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 45 - DEPARTMENT OF APPEALS & HEARINGS

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2023 Adopted	FY2024 Adopted	FY2025 Forecast	FY2026 Forecast	FY2027 Forecast
Cost Center # - Cost Center Name					
Job Code - Job Title					
45 - Department of Appeals & Hearings	15	15	15	15	15
1000 - General Fund	15	15	15	15	15
26450 - Code Enforcement Adjudication	15	15	15	15	15
450010 - DAH Administration	15	15	15	15	15
010170.Director of Administrative Hearings	1	1	1	1	1
010908.Manager I Administrative Hearings	1	1	1	1	1
012061.Administrative Assistant Grade II	0	1	1	1	1
012234.Administrative Assistant - Grade II - Administrative H	1	0	0	0	0
041972.Business Systems Support Specialist II	0	2	2	2	2
091198.Manager of Administrative Hearings	1	1	1	1	1
15112102.Information Technology Specialist Systems Analys	1	1	1	1	1
222040.Data Analyst	2	0	0	0	0
81012051.Head Clerk	5	5	5	5	5
931201.Administrative Hearings Officer	3	3	3	3	3
Grand Total	15	15	15	15	15

GENERAL SERVICES DEPARTMENT (47)

Mission

The General Services Department (GSD) efficiently supports City operations through fleet, buildings, grounds and other support so departments can focus on their core functions. GSD operating divisions provide shared services, and project management, for city government.

Operating Programs and Services

- **Grounds Maintenance Division** cuts grass and removes litter at city parks and in City-owned vacant lots, manages snow and ice removal at municipal facilities, cleans 220 bus shelters, and operates flower beds. The Division provides exterior maintenance of Detroit Land Bank Authority properties and along major commercial corridors, manages the urban forest, and maintains grass on freeway berms and medians for public rights-of-way.
- **Fleet Management Division** enhances city services by efficiently providing agencies with ready access to functional and reliable vehicles. Responsibilities include supporting the City's Vehicle Steering Committee, preparation and execution of the City's 10-Year Vehicle Reinvestment Plan, approval of vehicle specifications, receipt and disposal of vehicles, repair and maintenance of 2,400 municipal vehicles, supporting the City's employee local driving policies, and administering the loaner pool. The division operates out of the Russell-Ferry, 19th & Michigan, Erskine, and Davison yards with a body shop for simple bump repairs and a 24-hour road crew.
- **Building Services Division** provides custodial services to City-owned facilities and oversees graffiti removal throughout the city. The Security Services Unit manages functions associated with security and monitoring of City operations and facilities, including armed, bonded, and unarmed guards and monitoring equipment.
- **Landscape Design Division** designs, develops and beautifies City-owned parks, greenways and rights-of-way through Floriculture, Beautification, and Park Development Units. Staff develop and manage the City's park improvement plan, and beautify medians and gateway entries.

GENERAL SERVICES DEPARTMENT (47)

- **Strategy and Planning Division** includes a Project Management and Analytics Team to analyze service requirements of agencies; execute customer Service Agreements; and manage budget, contract and asset requirements. This division oversees creation of the City's long-term plans for the City's fleet and public spaces, as well as functional reforms such as inventory management and 3rd party operated leisure agreements and process improvement. Staff have strategic planning and project management capacity to assure successful implementation of reforms.
- **Animal Care and Control Division**¹ oversees every aspect of an animal's life to ensure the best outcomes for those in the Department's care. Services include offering spay or neutering services for unattended dogs, helping animals find temporary and forever homes, improving safety for residents, and animal control services.
- **Recreation Division** operates 12 recreation centers throughout the City and provides recreation programs and activities at the centers, Spirit Plaza, Hart Plaza. Over 30 leisure sites – from historic cemeteries, historic Fort Wayne, and Eastern Market; to the new riverwalk and velodrome; to old/vacated recreation centers – are operated by the 3rd party partners under Recreation staff oversight and management. The Division is in the middle of reorganizing and improving the quantity and quality of opportunities it offers.
- **Blight Division** cleans corridors and alleys of debris and excess signage; remove graffiti and create murals on blighted space. These special post-bankruptcy operations are part of interagency enforcement initiatives designed to reduce blight. These teams work closely with the Construction & Demolition Department, the Department of Neighborhoods, and enforcement agencies such as BSEED to maximize impact of their work.
- **Facilities Division** transferred to the Construction & Demolition Department.

¹ As part of the legislative process to adopt the Fiscal Year 2024 Budget, the functions of Animal Care, Control and Regulation previously overseen by the Detroit Health Department were transferred to the General Services Department through the Administration's changes and corrections of errors resolution.

GENERAL SERVICES DEPARTMENT (47)

Goals, Strategic Priorities and Related City Outcomes

Goals / Strategic Priorities	Timeframe	Related City Outcome
1. Planning, funding and start of site-specific, system-wide development of the Joe Louis Greenway	July 2023 – June 2030	Vibrant & Beautiful City
2. Landscape Design is a key supporter of Strategic Neighborhood Fund initiatives, including parks and green storm water infrastructure development	July 2023 – June 2027	Safer Neighborhoods
3. Beautification initiatives, such as graffiti removal, median and berm cleanup, and commercial corridor cleanup.	July 2023 – June 2027	Vibrant & Beautiful City
4. Fleet Management continues the City's fleet replacement program in order to achieve reduced repair and maintenance costs. Its focus will shift further to preventative maintenance	July 2023 – June 2033	Effective Governance
5. Enforcement of City Code regarding dangerous dogs, returning loose dogs, performing investigations, and providing overall support and education on being a responsible dog owner.	July 2023 – June 2027	Safer Neighborhoods
6. Provide high quality programs and services to our residents in the areas of aquatics, nature, enrichment, critical needs, and athletics.	July 2023 – June 2027	Economic Equity & Opportunity

GENERAL SERVICES DEPARTMENT (47)

Budget By Service

Services	FY 2024 Adopted	FY 2024 Adopted FTE
Animal Care and Control	\$7,493,264	96.5
Blight Remediation	\$30,431,543	324.0
Building Services	\$40,452,290	191.0
Fleet Management	\$17,559,512	-
Grounds Maintenance	\$8,950,423	8.0
Landscape Design and Beautification	\$7,815,770	42.0
Recreation Programs	\$24,206,050	258.6
Total:	\$136,908,852	920.1

Metrics and Data

Metrics	Data	Related Goal #
Animal Control tickets issued	1,601 tickets issued as of September 2022	6
Number of buildings secured on the commercial corridor	15 buildings	4
Number of participants serviced by category of need	63,459 participants to date in Food Services Program	7
Capital improvements at parks	54 capital improvements	2
Number of completed miles of the Joe Louis Greenway	1 mile	1

GENERAL SERVICES DEPARTMENT (47)

Operating Budget Highlights

Initiative	FY 2024 Adopted	FY 2024 Adopted FTE
Transfer in of non-capital eligible activities such as vehicle leases and park amenities repairs	\$4,694,412	-
Dangerous Tree Removal	\$3,300,000	-
Warming/Cooling Centers	\$150,000	-
Animal Care Expansion	\$1,602,139	17.0
Non-personnel inflationary pressure	\$1,425,660	-
Increase Marketing for Animal Safety	\$75,000	-
Making 5th vacant lot cut permanent	\$1,800,000	-
Staff for three new recreation centers opening Summer 2024	\$162,360	15.0
Unified Greenway Partnership – Operations & Maintenance	\$3,500,000	-
Enhanced Freeway Maintenance Program	\$6,000,000	-

Department Name: General Services Department**Department #:** 47**Budget Summary:**

	FY2022 Actual		FY2023 Adopted		FY2024 Adopted	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	9,542,643	15,970,366	9,005,000	20,405,000	7,067,980	13,819,722
Total Expenditures	76,919,082	150,148,269	84,672,466	146,871,471	82,738,537	136,908,852
Net Tax Cost	67,376,439	134,177,904	75,667,466	126,466,471	75,670,557	123,089,130

	FY2025 Forecast		FY2026 Forecast		FY2027 Forecast	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	7,067,980	13,658,040	7,067,980	13,279,864	7,067,980	12,881,797
Total Expenditures	88,105,807	111,691,945	91,007,203	115,183,245	93,148,854	117,914,933
Net Tax Cost	81,037,827	98,033,905	83,939,223	101,903,381	86,080,874	105,033,136

Positions (by FTE):	2/10/2023 Actual	FY2023 Adopted	FY2024 Adopted	FY2025 Forecast	FY2026 Forecast	FY2027 Forecast
General Fund	443.0	635.1	671.1	671.1	671.1	671.1
Non-General Fund	141.0	249.5	249.0	162.0	162.0	162.0
ARPA	232.0	-	-	-	-	-
Total Positions	816.0	884.6	920.1	833.1	833.1	833.1

CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - ALL FUNDS
DEPARTMENT 47 - GENERAL SERVICES DEPARTMENT

Department # - Department Name Summary Category	FY2023 Adopted	FY2024 Adopted	FY2025 Forecast	FY2026 Forecast	FY2027 Forecast
47 - General Services Department	146,871,471	136,908,852	111,691,945	115,183,245	117,914,933
Salaries & Wages	40,070,584	42,701,399	41,058,076	43,184,352	44,853,744
Employee Benefits	11,161,968	9,436,665	9,764,420	10,596,243	11,120,016
Professional & Contractual Services	40,903,549	55,890,897	44,441,881	44,810,802	45,183,410
Operating Supplies	13,258,505	11,383,525	10,932,727	11,042,055	11,152,474
Operating Services	10,013,026	5,065,027	5,123,349	5,174,584	5,226,328
Other Expenses	333,839	331,339	270,492	273,198	275,930
Equipment Acquisition	31,130,000	12,100,000	101,000	102,011	103,031
Grand Total	146,871,471	136,908,852	111,691,945	115,183,245	117,914,933

**CITY OF DETROIT
BUDGET DEVELOPMENT
REVENUES BY SUMMARY CATEGORY - ALL FUNDS
DEPARTMENT 47 - GENERAL SERVICES DEPARTMENT**

Department # - Department Name Summary Category	FY2023 Adopted	FY2024 Adopted	FY2025 Forecast	FY2026 Forecast	FY2027 Forecast
47 - General Services Department	20,405,000	13,819,722	13,658,040	13,279,864	12,881,797
Grants, Shared Taxes, & Revenues	1,400,000	1,050,000	1,050,000	1,050,000	1,050,000
Sales & Charges for Services	4,594,000	2,698,000	2,698,000	2,698,000	2,698,000
Revenues from Use of Assets	4,361,000	4,319,980	4,319,980	4,319,980	4,319,980
Fines, Forfeits, & Penalties	50,000	50,000	50,000	50,000	50,000
Contributions & Transfers	10,000,000	5,701,742	5,540,060	5,161,884	4,763,817
Grand Total	20,405,000	13,819,722	13,658,040	13,279,864	12,881,797

CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - FUND DETAIL
DEPARTMENT 47 - GENERAL SERVICES DEPARTMENT

Department # - Department Name Fund # - Fund Name Summary Category	FY2023 Adopted	FY2024 Adopted	FY2025 Forecast	FY2026 Forecast	FY2027 Forecast
47 - General Services Department	146,871,471	136,908,852	111,691,945	115,183,245	117,914,933
1000 - General Fund	84,672,466	82,738,537	88,105,807	91,007,203	93,148,854
Salaries & Wages	29,102,019	30,606,609	32,298,081	33,983,958	35,210,843
Employee Benefits	8,490,127	6,893,912	7,657,329	8,456,336	8,950,436
Professional & Contractual Services	27,090,226	32,803,425	35,591,460	35,882,377	36,176,201
Operating Supplies	9,706,754	7,768,850	7,846,538	7,925,005	8,004,253
Operating Services	10,013,026	4,297,927	4,340,907	4,384,318	4,428,160
Other Expenses	270,314	267,814	270,492	273,198	275,930
Equipment Acquisition	-	100,000	101,000	102,011	103,031
1003 - Blight Remediation Fund	5,727,833	19,340,257	-	-	-
Salaries & Wages	1,204,210	3,818,326	-	-	-
Employee Benefits	301,878	479,406	-	-	-
Professional & Contractual Services	3,724,559	14,390,000	-	-	-
Operating Supplies	497,186	589,000	-	-	-
Other Expenses	-	63,525	-	-	-
2112 - Recreation Grants Fund	1,400,000	1,050,000	1,050,000	1,050,000	1,050,000
Professional & Contractual Services	1,400,000	1,050,000	1,050,000	1,050,000	1,050,000
3301 - Major Street	13,941,172	16,078,316	16,719,592	17,238,580	17,757,933
Salaries & Wages	5,510,297	6,415,577	6,861,890	7,273,818	7,687,426
Employee Benefits	1,585,077	1,498,336	1,530,011	1,553,796	1,575,431
Professional & Contractual Services	5,338,764	6,197,472	6,321,421	6,384,635	6,448,481
Operating Supplies	1,507,034	1,487,675	1,517,429	1,532,602	1,547,929
Operating Services	-	479,256	488,841	493,729	498,666

CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - FUND DETAIL
DEPARTMENT 47 - GENERAL SERVICES DEPARTMENT

Department # - Department Name Fund # - Fund Name Summary Category	FY2023 Adopted	FY2024 Adopted	FY2025 Forecast	FY2026 Forecast	FY2027 Forecast
3401 - Solid Waste Management	10,000,000	5,701,742	5,816,546	5,887,462	5,958,146
Salaries & Wages	4,254,058	1,860,887	1,898,105	1,926,576	1,955,475
Employee Benefits	784,886	565,011	577,080	586,111	594,149
Professional & Contractual Services	3,350,000	1,450,000	1,479,000	1,493,790	1,508,728
Operating Supplies	1,547,531	1,538,000	1,568,760	1,584,448	1,600,292
Operating Services	-	287,844	293,601	296,537	299,502
Other Expenses	63,525	-	-	-	-
4533 - City of Detroit Capital Projects	31,130,000	12,000,000	-	-	-
Equipment Acquisition	31,130,000	12,000,000	-	-	-
Grand Total	146,871,471	136,908,852	111,691,945	115,183,245	117,914,933

CITY OF DETROIT
BUDGET DEVELOPMENT
REVENUES BY SUMMARY CATEGORY - FUND DETAIL
DEPARTMENT 47 - GENERAL SERVICES DEPARTMENT

Department # - Department Name Fund # - Fund Name Summary Category	FY2023 Adopted	FY2024 Adopted	FY2025 Forecast	FY2026 Forecast	FY2027 Forecast
47 - General Services Department	20,405,000	13,819,722	13,658,040	13,279,864	12,881,797
1000 - General Fund	9,005,000	7,067,980	7,067,980	7,067,980	7,067,980
Sales & Charges for Services	4,594,000	2,698,000	2,698,000	2,698,000	2,698,000
Revenues from Use of Assets	4,361,000	4,319,980	4,319,980	4,319,980	4,319,980
Fines, Forfeits, & Penalties	50,000	50,000	50,000	50,000	50,000
2112 - Recreation Grants Fund	1,400,000	1,050,000	1,050,000	1,050,000	1,050,000
Grants, Shared Taxes, & Revenues	1,400,000	1,050,000	1,050,000	1,050,000	1,050,000
3401 - Solid Waste Management	10,000,000	5,701,742	5,540,060	5,161,884	4,763,817
Contributions & Transfers	10,000,000	5,701,742	5,540,060	5,161,884	4,763,817
Grand Total	20,405,000	13,819,722	13,658,040	13,279,864	12,881,797

CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - EXPENDITURES
DEPARTMENT 47 - GENERAL SERVICES DEPARTMENT

Department # - Department Name					
Fund # - Fund Name	FY2023	FY2024	FY2025	FY2026	FY2027
Appropriation # - Appropriation Name	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
47 - General Services Department	146,871,471	136,908,852	111,691,945	115,183,245	117,914,933
1000 - General Fund	84,672,466	82,738,537	88,105,807	91,007,203	93,148,854
25470 - Safe Neighborhoods - GSD	2,862,168	7,493,239	7,832,863	8,170,188	8,410,053
470039 - Detroit Animal Care & Control	2,862,168	7,493,239	7,832,863	8,170,188	8,410,053
26470 - Parks and Public Space Management	20,378,056	24,805,915	28,959,148	30,726,357	31,875,954
470011 - Landscape Design	2,345,799	2,645,312	2,690,578	2,726,295	2,762,374
470012 - Park Development	2,978,207	1,640,596	1,672,503	1,701,211	1,728,255
470198 - Grounds Maintenance	11,515,134	13,523,299	14,138,392	14,790,161	15,244,875
470199 - Grounds Maintenance Seasonals	3,007,531	2,873,448	3,828,567	4,877,362	5,502,957
472180 - Floriculture	531,385	623,260	629,108	631,328	637,493
472290 - Unified Greenway Partnership	-	3,500,000	6,000,000	6,000,000	6,000,000
27470 - Recreation - GSD	22,761,512	17,966,343	18,443,890	18,887,403	19,252,329
472180 - Floriculture	251,500	251,500	254,015	256,556	259,121
472200 - Recreation Operations	14,697,659	7,732,759	7,830,302	7,913,479	8,002,011
472230 - Recreation Center Operations	6,279,432	7,736,974	8,086,913	8,424,339	8,672,544
472240 - Recreation Center Seasonal	670,376	808,541	817,962	822,951	832,119
472260 - Recreation Community Based Programming	862,545	847,879	855,989	863,276	871,725
472280 - Arts Culture & Entrepreneurship	-	588,690	598,709	606,802	614,809
29470 - GSD Shared Services	35,062,425	29,490,774	29,834,526	30,145,652	30,491,141
470010 - Facilities Management	10,423,744	-	-	-	-
470020 - Building Services	2,869,008	4,295,237	4,341,574	4,382,839	4,428,190
470035 - Security	1,618,844	1,062,539	1,218,948	1,390,204	1,495,281
470100 - Fleet Management	12,403,148	15,060,374	15,175,758	15,270,812	15,406,332

CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - EXPENDITURES
DEPARTMENT 47 - GENERAL SERVICES DEPARTMENT

Department # - Department Name					
Fund # - Fund Name	FY2023	FY2024	FY2025	FY2026	FY2027
Appropriation # - Appropriation Name	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
470106 - Detroit Wayne Joint Building Authority	80,673	80,873	82,518	83,770	85,000
470115 - 36th District Court Madison Center	4,855,802	6,216,079	6,278,240	6,341,022	6,404,432
470120 - Fire Apparatus Garage	2,811,206	2,775,672	2,737,488	2,677,005	2,671,906
29471 - GSD - Administration	3,608,305	2,982,266	3,035,380	3,077,603	3,119,377
470005 - General Services Administration	2,399,351	2,316,250	2,360,588	2,394,983	2,428,939
470007 - Administrative Support Unit	424,804	461,250	465,863	470,523	475,228
470009 - Property Management	784,150	-	-	-	-
472210 - Office of Sustainability	-	204,766	208,929	212,097	215,210
1003 - Blight Remediation Fund	5,727,833	19,340,257	-	-	-
20253 - Blight Remediation Projects	5,727,833	8,278,856	-	-	-
470198 - Grounds Maintenance	1,504,559	-	-	-	-
472130 - Corridor Trades Unit	1,672,394	1,056,890	-	-	-
472140 - City Walls Mural Program	400,000	400,000	-	-	-
472150 - DLBA Grounds Maintenance	1,300,000	5,900,000	-	-	-
472170 - Graffiti Removal	850,880	921,966	-	-	-
25470 - Safe Neighborhoods - GSD	-	5,061,401	-	-	-
472120 - Neighborhood Trades Unit	-	5,061,401	-	-	-
26470 - Parks and Public Space Management	-	6,000,000	-	-	-
470400 - Freeway Maintenance	-	6,000,000	-	-	-
2112 - Recreation Grants Fund	1,400,000	1,050,000	1,050,000	1,050,000	1,050,000
21057 - Summer Food Service Program FY23	1,000,000	-	-	-	-
471111 - GSD Grants	1,000,000	-	-	-	-
21058 - Child & Adult Care Food Program FY23	400,000	-	-	-	-

CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - EXPENDITURES
DEPARTMENT 47 - GENERAL SERVICES DEPARTMENT

Department # - Department Name					
Fund # - Fund Name	FY2023	FY2024	FY2025	FY2026	FY2027
Appropriation # - Appropriation Name	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
471111 - GSD Grants	400,000	-	-	-	-
21189 - Summer Food Service Program 2024	-	350,000	350,000	350,000	350,000
471111 - GSD Grants	-	350,000	350,000	350,000	350,000
21190 - Child & Adult Care Food Program FY24	-	700,000	700,000	700,000	700,000
471111 - GSD Grants	-	700,000	700,000	700,000	700,000
3301 - Major Street	13,941,172	16,078,316	16,719,592	17,238,580	17,757,933
26470 - Parks and Public Space Management	9,632,095	11,106,266	11,647,528	12,106,138	12,565,205
470200 - Non Park Forestry - Street Fund	5,319,954	5,569,226	5,681,216	5,748,216	5,815,149
470300 - Median Grass Cutting	1,717,877	2,324,054	2,370,833	2,399,743	2,428,584
470400 - Freeway Maintenance	889,046	958,834	978,244	992,685	1,006,996
470402 - Freeway Maintenance Seasonals	1,705,218	2,254,152	2,617,235	2,965,494	3,314,476
29470 - GSD Shared Services	4,309,077	4,972,050	5,072,064	5,132,442	5,192,728
470110 - Street Maintenance Garage - Street Fund	4,309,077	4,972,050	5,072,064	5,132,442	5,192,728
3401 - Solid Waste Management	10,000,000	5,701,742	5,816,546	5,887,462	5,958,146
25470 - Safe Neighborhoods - GSD	4,791,753	-	-	-	-
472120 - Neighborhood Trades Unit	4,791,753	-	-	-	-
29470 - GSD Shared Services	5,208,247	5,701,742	5,816,546	5,887,462	5,958,146
470101 - Solid Waste Fleet	5,208,247	5,701,742	5,816,546	5,887,462	5,958,146
4533 - City of Detroit Capital Projects	31,130,000	12,000,000	-	-	-
20507 - CoD Capital Projects	31,130,000	12,000,000	-	-	-
470010 - Facilities Management	10,052,000	-	-	-	-
470012 - Park Development	10,675,000	1,000,000	-	-	-
470100 - Fleet Management	10,403,000	10,000,000	-	-	-

CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - EXPENDITURES
DEPARTMENT 47 - GENERAL SERVICES DEPARTMENT

Department # - Department Name					
Fund # - Fund Name		FY2023	FY2024	FY2025	FY2026
Appropriation # - Appropriation Name		Adopted	Adopted	Forecast	Forecast
Cost Center # - Cost Center Name					
472290 - Unified Greenway Partnership		-	1,000,000	-	-
Grand Total		146,871,471	136,908,852	111,691,945	115,183,245

CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - REVENUES
DEPARTMENT 47 - GENERAL SERVICES DEPARTMENT

Department # - Department Name					
Fund # - Fund Name	FY2023	FY2024	FY2025	FY2026	FY2027
Appropriation # - Appropriation Name	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
47 - General Services Department	20,405,000	13,819,722	13,658,040	13,279,864	12,881,797
1000 - General Fund	9,005,000	7,067,980	7,067,980	7,067,980	7,067,980
11830 - GSD Facilities & Grounds Maintenance	50,000	50,000	50,000	50,000	50,000
472170 - Graffiti Removal	50,000	50,000	50,000	50,000	50,000
26470 - Parks and Public Space Management	1,150,000	-	-	-	-
470198 - Grounds Maintenance	1,150,000	-	-	-	-
27470 - Recreation - GSD	4,411,000	4,369,980	4,369,980	4,369,980	4,369,980
472200 - Recreation Operations	4,061,000	4,114,000	4,114,000	4,114,000	4,114,000
472230 - Recreation Center Operations	350,000	255,980	255,980	255,980	255,980
29471 - GSD - Administration	3,394,000	2,648,000	2,648,000	2,648,000	2,648,000
470010 - Facilities Management	575,000	2,552,000	2,552,000	2,552,000	2,552,000
470100 - Fleet Management	2,077,000	-	-	-	-
470106 - Detroit Wayne Joint Building Authority	92,000	96,000	96,000	96,000	96,000
472190 - Bus Shelter Cleaning	650,000	-	-	-	-
2112 - Recreation Grants Fund	1,400,000	1,050,000	1,050,000	1,050,000	1,050,000
21057 - Summer Food Service Program FY23	1,000,000	350,000	350,000	350,000	350,000
471111 - GSD Grants	1,000,000	350,000	350,000	350,000	350,000
21058 - Child & Adult Care Food Program FY23	400,000	700,000	700,000	700,000	700,000
471111 - GSD Grants	400,000	700,000	700,000	700,000	700,000
3401 - Solid Waste Management	10,000,000	5,701,742	5,540,060	5,161,884	4,763,817
25470 - Safe Neighborhoods - GSD	10,000,000	5,701,742	5,540,060	5,161,884	4,763,817
472120 - Neighborhood Trades Unit	10,000,000	5,701,742	5,540,060	5,161,884	4,763,817
Grand Total	20,405,000	13,819,722	13,658,040	13,279,864	12,881,797

CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 47 - GENERAL SERVICES DEPARTMENT

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2023 Adopted	FY2024 Adopted	FY2025 Forecast	FY2026 Forecast	FY2027 Forecast
Cost Center # - Cost Center Name					
Job Code - Job Title					
47 - General Services Department	884.6	920.1	833.1	833.1	833.1
1000 - General Fund	635.1	671.1	671.1	671.1	671.1
25470 - Safe Neighborhoods - GSD	42	96.5	96.5	96.5	96.5
470039 - Detroit Animal Care & Control	42	96.5	96.5	96.5	96.5
010941.Manager I General Services	0	1	1	1	1
011060.Assistant Director General Services Department	1	1	1	1	1
013131.Office Assistant III	5	5	5	5	5
222076.Public Health Division Administrator Special Projects	0	1	1	1	1
222080.Public Health Project Leader	1	2	2	2	2
222090.Public Health Project Coordinator	0	4	4	4	4
243120.Veterinarian Technician	0	4	4	4	4
263031.Senior Veterinarian	0	1	1	1	1
263047.Veterinarian Animal Control	0	1.5	1.5	1.5	1.5
339011.Animal Care Technician	0	25	25	25	25
339021.Animal Control Officer	23	23	23	23	23
339025.Animal Shelter Assistant	0	9	9	9	9
339027.Animal Control Investigator	7	9	9	9	9
339031.Supervising Animal Care and Control Officer Field	4	7	7	7	7
601101.Administrative Assistant I	1	1	1	1	1
929103.Administrative Special Services Staff III	0	1	1	1	1
931456.Animal Care Control Director	0	1	1	1	1
26470 - Parks and Public Space Management	202.5	206	206	206	206
470011 - Landscape Design	17	18	18	18	18

CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 47 - GENERAL SERVICES DEPARTMENT

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2023 Adopted	FY2024 Adopted	FY2025 Forecast	FY2026 Forecast	FY2027 Forecast
Cost Center # - Cost Center Name					
Job Code - Job Title					
011060.Assistant Director General Services Department	1	0	0	0	0
011165.Chief Parks Planner	0	1	1	1	1
012258.Administrative Assistant - Grade II - Recreation	1	1	1	1	1
111001.Project Manager Analytics Specialist I	2	2	2	2	2
111003.Project Manager Analytics Specialist III	3	3	3	3	3
122511.Construction Project Coordinator	1	1	1	1	1
13111002.Project Manager Analytics Specialist II	2	2	2	2	2
13111004.Project Manager Analytics Specialist IV	1	2	2	2	2
164333.Associate Landscape Architect	2	2	2	2	2
164338.Assistant Chief of Landscape Architecture	3	3	3	3	3
164343.Chief of Landscape Architecture	1	1	1	1	1
470012 - Park Development	16	17	17	17	17
010941.Manager I General Services	1	1	1	1	1
522039.Park Development Coordinator	0	1	1	1	1
531054.Park Maintenance Operations Assistant	2	2	2	2	2
619121.General Environmental Technician I	1	1	1	1	1
721523.Vehicle Operator I	2	2	2	2	2
721529.Vehicle Operator III	1	1	1	1	1
721535.Construction Equipment Operator	2	2	2	2	2
82019210.Office Management Assistant	1	1	1	1	1
8621031.Building Trades Worker General	6	6	6	6	6
470198 - Grounds Maintenance	90	91	91	91	91
010831.Manager II General Services	0	1	1	1	1

CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 47 - GENERAL SERVICES DEPARTMENT

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2023 Adopted	FY2024 Adopted	FY2025 Forecast	FY2026 Forecast	FY2027 Forecast
Cost Center # - Cost Center Name					
Job Code - Job Title					
010941.Manager I General Services	1	1	1	1	1
011060.Assistant Director General Services Department	1	1	1	1	1
015141.Equipment Dispatch	1	1	1	1	1
451058.Park Superintendent	3	3	3	3	3
531053.Park Maintenance Supervisor Grade II	3	3	3	3	3
618141.Refuse Collection Supervisor	1	1	1	1	1
619121.General Environmental Technician I	19	19	19	19	19
619122.General Environmental Technician II	22	22	22	22	22
619123.General Environmental Technician III	9	9	9	9	9
619124.General Environmental Technician Foreman	5	5	5	5	5
721523.Vehicle Operator I	6	12	12	12	12
721529.Vehicle Operator III	18	12	12	12	12
82019210.Office Management Assistant	1	1	1	1	1
470199 - Grounds Maintenance Seasonals	70.5	70.5	70.5	70.5	70.5
619121.General Environmental Technician I	56.5	56.5	56.5	56.5	56.5
721523.Vehicle Operator I	14	14	14	14	14
472180 - Floriculture	9	9.5	9.5	9.5	9.5
010941.Manager I General Services	0	1	1	1	1
512051.Floriculture Supervisor	1	0	0	0	0
619122.General Environmental Technician II	1.5	1.5	1.5	1.5	1.5
619123.General Environmental Technician III	4	4	4	4	4
619124.General Environmental Technician Foreman	1	1	1	1	1
721523.Vehicle Operator I	1.5	2	2	2	2

CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 47 - GENERAL SERVICES DEPARTMENT

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2023 Adopted	FY2024 Adopted	FY2025 Forecast	FY2026 Forecast	FY2027 Forecast
Cost Center # - Cost Center Name					
Job Code - Job Title					
27470 - Recreation - GSD	219.6	241.6	241.6	241.6	241.6
472200 - Recreation Operations	34	31	31	31	31
010138.Deputy Director of Recreation Department	1	1	1	1	1
010846.Manager II Recreation	7	7	7	7	7
010947.Manager I Recreation	5	5	5	5	5
011060.Assistant Director General Services Department	2	2	2	2	2
012042.Senior Civic Center Event Coordinator	1	1	1	1	1
012258.Administrative Assistant - Grade II - Recreation	2	2	2	2	2
013121.Office Assistant II	2	2	2	2	2
013367.Executive Secretary III	1	1	1	1	1
099539.Reservation and Event Coordinator	2	2	2	2	2
11919906.Associate Director of Administration	1	0	0	0	0
13111002.Project Manager Analytics Specialist II	1	0	0	0	0
43601104.Administrative Assistant IV	1	0	0	0	0
451547.Assistant Recreation Activities Coordinator Specia	2	2	2	2	2
451555.Recreation Coordinator Aquatics	1	1	1	1	1
451557.Recreation Activities Coordinator Specialized Service	3	3	3	3	3
452030.Assistant Recreation Activities Specialist	1	1	1	1	1
523021.Naturalist	1	1	1	1	1
472230 - Recreation Center Operations	159.6	181.6	181.6	181.6	181.6
452021.Recreation Program Coordinator	19	19	19	19	19
452041.Recreation Center Supervisor Grade II	5	5	5	5	5
452043.Recreation Center Supervisor Grade III	8	8	8	8	8
453026.Recreation Leader	50	69	69	69	69

CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 47 - GENERAL SERVICES DEPARTMENT

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2023 Adopted	FY2024 Adopted	FY2025 Forecast	FY2026 Forecast	FY2027 Forecast
Cost Center # - Cost Center Name					
Job Code - Job Title					
459021.Swimming Instructor	6	6	6	6	6
824713.Lifeguard Special Service	34.8	34.8	34.8	34.8	34.8
824724.Senior Lifeguard Special Service	2	2	2	2	2
825404.Public Service Attendant General Special Service	19.2	22.2	22.2	22.2	22.2
825407.Skating Attendant Ice Rink Special Service	1.2	1.2	1.2	1.2	1.2
825408.Locker Facilities Attendant Female Special Service	7.2	7.2	7.2	7.2	7.2
825409.Locker Facilities Attendant Male Special Service	7.2	7.2	7.2	7.2	7.2
472240 - Recreation Center Seasonal	22.6	22.6	22.6	22.6	22.6
541051.Bath House Manager Summer Program	0.2	0.2	0.2	0.2	0.2
824504.Playleader Special Service	14.4	14.4	14.4	14.4	14.4
824701.Junior Lifeguard Special Service	1	1	1	1	1
824713.Lifeguard Special Service	4.6	4.6	4.6	4.6	4.6
824724.Senior Lifeguard Special Service	0.4	0.4	0.4	0.4	0.4
825404.Public Service Attendant General Special Service	0.4	0.4	0.4	0.4	0.4
825408.Locker Facilities Attendant Female Special Service	0.8	0.8	0.8	0.8	0.8
825409.Locker Facilities Attendant Male Special Service	0.8	0.8	0.8	0.8	0.8
472260 - Recreation Community Based Programming	3.4	3.4	3.4	3.4	3.4
451521.Site Coordinator	3.4	3.4	3.4	3.4	3.4
472280 - Arts Culture & Entrepreneurship	0	3	3	3	3
11919906.Associate Director of Administration	0	1	1	1	1
13111002.Project Manager Analytics Specialist II	0	1	1	1	1
43601104.Administrative Assistant IV	0	1	1	1	1
29470 - GSD Shared Services	153	110	110	110	110
470010 - Facilities Management	48	0	0	0	0

CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 47 - GENERAL SERVICES DEPARTMENT

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2023 Adopted	FY2024 Adopted	FY2025 Forecast	FY2026 Forecast	FY2027 Forecast
Cost Center # - Cost Center Name					
Job Code - Job Title					
019210.Office Management Assistant	1	0	0	0	0
111003.Project Manager Analytics Specialist III	5	0	0	0	0
122511.Construction Project Coordinator	1	0	0	0	0
13111002.Project Manager Analytics Specialist II	2	0	0	0	0
13111004.Project Manager Analytics Specialist IV	1	0	0	0	0
134061.Head Electrical Engineer	1	0	0	0	0
621041.Building Maintenance Sub-Foreman	2	0	0	0	0
621051.Building Maintenance Foreman	3	0	0	0	0
621081.Superintendent of Building Maintenance	1	0	0	0	0
626001.Plumber Apprentice	1	0	0	0	0
626051.Master Plumber	1	0	0	0	0
738341.Electrical Worker General	2	0	0	0	0
738353.Master Electrician of Record	1	0	0	0	0
742001.Building Operating Apprentice	1	0	0	0	0
742042.Refrigeration Equipment Operator First Class	6	0	0	0	0
745020.Climate Control Operations Technician	3	0	0	0	0
8621031.Building Trades Worker General	8	0	0	0	0
8623041.Finish Carpenter	4	0	0	0	0
8625041.Finish Painter	2	0	0	0	0
8626041.Plumber	2	0	0	0	0
470020 - Building Services	17	19	19	19	19
010941.Manager I General Services	0	1	1	1	1
619121.General Environmental Technician I	14	14	14	14	14
619122.General Environmental Technician II	2	2	2	2	2

CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 47 - GENERAL SERVICES DEPARTMENT

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2023 Adopted	FY2024 Adopted	FY2025 Forecast	FY2026 Forecast	FY2027 Forecast
Cost Center # - Cost Center Name					
Job Code - Job Title					
619123.General Environmental Technician III	0	2	2	2	2
619124.General Environmental Technician Foreman	1	0	0	0	0
470035 - Security	11	14	14	14	14
632053.Security Administrator	1	1	1	1	1
8631038.Head Property Guard	1	1	1	1	1
8632016.Service Guard General	0	2	2	2	2
8632019.Senior Service Guard General	8	9	9	9	9
929101.Administrative Special Services Staff I	1	0	0	0	0
929107.Administrative Special Services Staff II Exempt	0	1	1	1	1
470100 - Fleet Management	43	43	43	43	43
010941.Manager I General Services	2	1	1	1	1
011060.Assistant Director General Services Department	1	0	0	0	0
019210.Office Management Assistant	2	0	0	0	0
359030.Senior Motor Vehicle Dispatcher	1	1	1	1	1
631015.Garage Attendant	4	4	4	4	4
712065.Senior Supervisor of Mechanical Maintenance	0	1	1	1	1
715033.General Welder	2	2	2	2	2
721185.Superintendent of Motor Transportation	0	1	1	1	1
721529.Vehicle Operator III	2	2	2	2	2
723131.Auto Mechanic	3	3	3	3	3
723138.General Auto Mechanic	15	15	15	15	15
723141.Auto Repair Sub-Foreman	3	3	3	3	3
723151.Auto Repair Foreman	3	3	3	3	3
723161.Auto Repair Supervisor	1	1	1	1	1

CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 47 - GENERAL SERVICES DEPARTMENT

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2023 Adopted	FY2024 Adopted	FY2025 Forecast	FY2026 Forecast	FY2027 Forecast
Cost Center # - Cost Center Name					
Job Code - Job Title					
723175.Automotive Service Technician	3	3	3	3	3
725531.General Auto Body Mechanic	1	1	1	1	1
82019210.Office Management Assistant	0	2	2	2	2
470106 - Detroit Wayne Joint Building Authority	1	1	1	1	1
931105.Staff Secretary Detroit-Wayne Joint Building Author	1	1	1	1	1
470120 - Fire Apparatus Garage	33	33	33	33	33
631015.Garage Attendant	2	2	2	2	2
712065.Senior Supervisor of Mechanical Maintenance	2	2	2	2	2
713341.General Machinist	1	1	1	1	1
723138.General Auto Mechanic	12	12	12	12	12
723141.Auto Repair Sub-Foreman	4	2	2	2	2
723151.Auto Repair Foreman	2	4	4	4	4
723171.Emergency Vehicle Technician I	6	6	6	6	6
723175.Automotive Service Technician	2	2	2	2	2
725531.General Auto Body Mechanic	2	2	2	2	2
29471 - GSD - Administration	18	17	17	17	17
470005 - General Services Administration	18	16	16	16	16
010114.Director General Services Department	1	1	1	1	1
010115.Deputy Director General Services Department	2	2	2	2	2
010941.Manager I General Services	2	1	1	1	1
011060.Assistant Director General Services Department	2	1	1	1	1
013376.Executive Administrative Assistant II	0	1	1	1	1
055021.Storekeeper	1	0	0	0	0
055031.Senior Storekeeper	1	1	1	1	1

CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 47 - GENERAL SERVICES DEPARTMENT

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2023 Adopted	FY2024 Adopted	FY2025 Forecast	FY2026 Forecast	FY2027 Forecast
Cost Center # - Cost Center Name					
Job Code - Job Title					
111003.Project Manager Analytics Specialist III	2	3	3	3	3
13111002.Project Manager Analytics Specialist II	1	1	1	1	1
13111004.Project Manager Analytics Specialist IV	2	2	2	2	2
929101.Administrative Special Services Staff I	1	1	1	1	1
929102.Administrative Special Services Staff II	1	1	1	1	1
932014.Executive Management Team Mayors Office	1	1	1	1	1
932042.Coordinator of Administrative Services	1	0	0	0	0
472210 - Office of Sustainability	0	1	1	1	1
010225.Sustainability Director	0	1	1	1	1
1003 - Blight Remediation Fund	27	87	0	0	0
20253 - Blight Remediation Projects	27	27	0	0	0
472130 - Corridor Trades Unit	20	20	0	0	0
010941.Manager I General Services	1	1	0	0	0
111003.Project Manager Analytics Specialist III	1	0	0	0	0
13111004.Project Manager Analytics Specialist IV	1	1	0	0	0
721523.Vehicle Operator I	2	2	0	0	0
721529.Vehicle Operator III	2	2	0	0	0
721535.Construction Equipment Operator	2	2	0	0	0
82019210.Office Management Assistant	0	1	0	0	0
8623051.Carpenter Foreman	1	1	0	0	0
929101.Administrative Special Services Staff I	10	10	0	0	0
472170 - Graffiti Removal	7	7	0	0	0
13111002.Project Manager Analytics Specialist II	1	0	0	0	0
619123.General Environmental Technician III	0	1	0	0	0

CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 47 - GENERAL SERVICES DEPARTMENT

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2023 Adopted	FY2024 Adopted	FY2025 Forecast	FY2026 Forecast	FY2027 Forecast
Cost Center # - Cost Center Name					
Job Code - Job Title					
619131.Graffiti Removal Attendant	2	2	0	0	0
929101.Administrative Special Services Staff I	4	4	0	0	0
25470 - Safe Neighborhoods - GSD	0	60	0	0	0
472120 - Neighborhood Trades Unit	0	60	0	0	0
623051.Carpenter Foreman	0	2	0	0	0
929101.Administrative Special Services Staff I	0	50	0	0	0
929102.Administrative Special Services Staff II	0	8	0	0	0
3301 - Major Street	128.5	129	129	129	129
26470 - Parks and Public Space Management	103.5	104	104	104	104
470200 - Non Park Forestry - Street Fund	32	32	32	32	32
012033.District Clerk	1	1	1	1	1
521013.Tree Artisan Helper	4	4	4	4	4
521021.Tree Artisan	9	9	9	9	9
521031.Senior Tree Artisan	6	6	6	6	6
521041.Forestry and Landscape Foreman	2	2	2	2	2
522017.Assistant Forester	3	3	3	3	3
522038.Associate Forester	2	2	2	2	2
522041.Senior Associate Forester	1	1	1	1	1
721529.Vehicle Operator III	4	4	4	4	4
470300 - Median Grass Cutting	17.5	18	18	18	18
512051.Floriculture Supervisor	2	2	2	2	2
619122.General Environmental Technician II	4	4	4	4	4
619123.General Environmental Technician III	8	8	8	8	8
619124.General Environmental Technician Foreman	2	2	2	2	2

CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 47 - GENERAL SERVICES DEPARTMENT

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2023 Adopted	FY2024 Adopted	FY2025 Forecast	FY2026 Forecast	FY2027 Forecast
Cost Center # - Cost Center Name					
Job Code - Job Title					
721523.Vehicle Operator I	1.5	2	2	2	2
470400 - Freeway Maintenance	12	12	12	12	12
522051.Assistant Superintendent of Grounds Maintenance	1	1	1	1	1
531053.Park Maintenance Supervisor Grade II	2	2	2	2	2
619121.General Environmental Technician I	3	3	3	3	3
619122.General Environmental Technician II	1	1	1	1	1
619124.General Environmental Technician Foreman	2	2	2	2	2
721523.Vehicle Operator I	0	2	2	2	2
721529.Vehicle Operator III	3	1	1	1	1
470402 - Freeway Maintenance Seasonals	42	42	42	42	42
619121.General Environmental Technician I	32	32	32	32	32
721523.Vehicle Operator I	10	10	10	10	10
29470 - GSD Shared Services	25	25	25	25	25
470110 - Street Maintenance Garage - Street Fund	25	25	25	25	25
631015.Garage Attendant	2	2	2	2	2
712065.Senior Supervisor of Mechanical Maintenance	1	1	1	1	1
723138.General Auto Mechanic	12	13	13	13	13
723151.Auto Repair Foreman	3	3	3	3	3
723175.Automotive Service Technician	4	4	4	4	4
8723141.Auto Repair Sub-Foreman	3	2	2	2	2
3401 - Solid Waste Management	94	33	33	33	33
25470 - Safe Neighborhoods - GSD	62	0	0	0	0
472120 - Neighborhood Trades Unit	62	0	0	0	0
623051.Carpenter Foreman	2	0	0	0	0

CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 47 - GENERAL SERVICES DEPARTMENT

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2023 Adopted	FY2024 Adopted	FY2025 Forecast	FY2026 Forecast	FY2027 Forecast
Cost Center # - Cost Center Name					
Job Code - Job Title					
929101.Administrative Special Services Staff I	50	0	0	0	0
929102.Administrative Special Services Staff II	10	0	0	0	0
29470 - GSD Shared Services	32	33	33	33	33
470101 - Solid Waste Fleet	32	33	33	33	33
111003.Project Manager Analytics Specialist III	1	0	0	0	0
13111004.Project Manager Analytics Specialist IV	0	1	1	1	1
721175.Assistant Superintendent of Motor Transportation	1	1	1	1	1
723138.General Auto Mechanic	26	27	27	27	27
723151.Auto Repair Foreman	4	4	4	4	4
Grand Total	884.6	920.1	833.1	833.1	833.1

WATER (48)

Mission

The Water and Sewerage Department (DWSD) strives to exceed our customers' expectations through the efficient distribution of treated water, collection of wastewater for treatment and the provision of services that promote healthy communities and economic growth.

The Water Supply System is administratively part of DWSD while maintained as a separate fund in the City of Detroit's accounting system. The department leases five water treatment plants and 20 booster (re-pumping) stations and 19 reservoirs to the Great Lakes Water Authority (GLWA). Of these five water plants, two are in Detroit. There is one plant each in Allen Park, Dearborn and Port Huron. Detroit is primarily served by the two Detroit water treatment plants with some support from the Allen Park and Dearborn facilities. There are three sources of raw water supply – Detroit River at Fighting Island, Detroit River at Belle Isle and Lake Huron north of Port Huron.

The main administrative offices are located at 735 Randolph in downtown Detroit, officially known as the Water Board Building. Approximately 3,438 miles of water transmission and distribution mains within the city of Detroit are owned by the department, and it maintains more than 2,700 miles of these pipes, with the remainder maintained by GLWA.

Bifurcated from GLWA on January 1, 2016, Detroit maintains its own local system under the authority of the six-member Board of Water Commissioners as appointed by the Mayor. The Detroit local system is made up of approximately 3,000 miles of sewer collection pipe and 2,700 miles of water mains serving the neighborhoods. Detroit has full authority to repair and rebuild the local system and serves as first responder to all service disruptions, including those of GLWA-leased assets, located within the City's boundaries.

GLWA will continue to operate the regional water and sewer assets which include the water treatment plants and other water facilities. GLWA operates under the authority of a six-member board appointed by several constituencies of the authority: 2

WATER (48)

appointed by the Mayor of Detroit, 1 each by Wayne, Oakland and Macomb Counties and 1 by the Governor from the service area outside the three counties.

Operating Programs and Services

- **Provide delivery of potable water** for more than 175,000 customers, delivered at various points at adequate pressure to meet our customers' needs. The water provided meets or exceeds standards as required by Michigan's Safe Drinking Water Act as well as federal standards.
- **Furnish sufficient water pressure and service** to ensure acceptable fire protection for commercial buildings and schools.

Goals, Strategic Priorities and Related City Outcomes

Goals / Strategic Priorities	Timeframe	Related City Outcome
1. Transition to a 50% utilization rate of the Self-Service Customer Portal, for online payments.	July 2023 – June 2025	Efficient & Innovative Operations
2. Keep fire hydrants in need of repair or replacement below 2% of all hydrants	July 2023 – June 2025	Efficient & Innovative Operations
3. Replace 5,000 lead service lines per year	July 2023 – June 2025	Efficient & Innovative Operations

Budget By Service

Services	FY 2024 Adopted	FY 2024 Adopted FTE
Water Distribution	\$247,686,500	650.0
Total:	\$247,686,500	650.0

WATER (48)

Metrics and Data

Metrics	Data	Related Goal #
Percentage of customers using the Self-Service Customer Portal	42% payments made online as of July 2022	1
Percentage of hydrants in need of repair or replacement	1.5% of hydrants in need of repair or replacement	2
Amount billed	Dollars-water revenue	1
Million gallons of stormwater managed annually	75 million gallons	3
Number of lead service lines replaced	To be collected	3

Department Name: Water Department - Retail**Department #:** 48**Budget Summary:**

	FY2022 Actual		FY2023 Adopted		FY2024 Adopted	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	-	142,782,873	-	219,315,200	-	247,686,500
Total Expenditures	-	156,181,866	-	219,315,200	-	247,686,500
Net Tax Cost	-	13,398,993	-	-	-	-

	FY2025 Forecast		FY2026 Forecast		FY2027 Forecast	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	-	252,160,274	-	254,572,848	-	256,997,667
Total Expenditures	-	252,160,274	-	254,572,848	-	256,997,667
Net Tax Cost	-	-	-	-	-	-

Positions (by FTE):	2/10/2023 Actual	FY2023 Adopted	FY2024 Adopted	FY2025 Forecast	FY2026 Forecast	FY2027 Forecast
General Fund	-	-	-	-	-	-
Non-General Fund	537.0	594.0	650.0	650.0	650.0	650.0
ARPA	2.0	-	-	-	-	-
Total Positions	539.0	594.0	650.0	650.0	650.0	650.0

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - ALL FUNDS
DEPARTMENT 48 - WATER DEPARTMENT - RETAIL**

Department # - Department Name Summary Category	FY2023 Adopted	FY2024 Adopted	FY2025 Forecast	FY2026 Forecast	FY2027 Forecast
48 - Water Department - Retail	219,315,200	247,686,500	252,160,274	254,572,848	256,997,667
Salaries & Wages	17,200,400	19,195,400	19,579,308	19,872,994	20,171,092
Employee Benefits	16,369,100	10,563,700	10,703,086	10,807,235	10,899,063
Professional & Contractual Services	75,390,600	105,857,000	107,974,140	109,053,877	110,144,415
Operating Supplies	4,365,700	4,970,500	5,069,910	5,120,610	5,171,817
Operating Services	5,176,700	5,073,600	5,175,072	5,226,819	5,279,087
Fixed Charges	8,877,000	20,403,400	20,403,400	20,403,400	20,403,400
Other Expenses	84,547,200	77,975,300	79,534,806	80,330,156	81,133,459
Capital Outlays	-	1,147,000	1,169,940	1,181,639	1,193,455
Equipment Acquisition	7,388,500	2,500,600	2,550,612	2,576,118	2,601,879
Grand Total	219,315,200	247,686,500	252,160,274	254,572,848	256,997,667

CITY OF DETROIT
BUDGET DEVELOPMENT
REVENUES BY SUMMARY CATEGORY - ALL FUNDS
DEPARTMENT 48 - WATER DEPARTMENT - RETAIL

Department # - Department Name Summary Category	FY2023 Adopted	FY2024 Adopted	FY2025 Forecast	FY2026 Forecast	FY2027 Forecast
48 - Water Department - Retail	219,315,200	247,686,500	252,160,274	254,572,848	256,997,667
Sales & Charges for Services	126,667,300	127,887,200	130,444,944	133,053,843	135,714,919
Revenues from Use of Assets	64,967,100	86,069,000	87,612,840	88,426,784	89,249,401
Fines, Forfeits, & Penalties	750,000	1,177,500	1,201,050	1,225,071	1,249,572
Contributions & Transfers	25,930,800	28,342,800	28,909,656	29,206,800	29,507,077
Miscellaneous	1,000,000	4,210,000	3,991,784	2,660,350	1,276,698
Grand Total	219,315,200	247,686,500	252,160,274	254,572,848	256,997,667

CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - FUND DETAIL
DEPARTMENT 48 - WATER DEPARTMENT - RETAIL

Department # - Department Name Fund # - Fund Name Summary Category	FY2023 Adopted	FY2024 Adopted	FY2025 Forecast	FY2026 Forecast	FY2027 Forecast
48 - Water Department - Retail	219,315,200	247,686,500	252,160,274	254,572,848	256,997,667
5720 - DWSD-R - Water	140,733,600	136,670,200	139,101,188	140,471,942	141,844,521
Salaries & Wages	17,200,400	19,195,400	19,579,308	19,872,994	20,171,092
Employee Benefits	16,369,100	10,563,700	10,703,086	10,807,235	10,899,063
Professional & Contractual Services	8,114,100	8,407,000	8,575,140	8,660,888	8,747,496
Operating Supplies	4,365,700	4,970,500	5,069,910	5,120,610	5,171,817
Operating Services	5,166,400	5,063,300	5,164,566	5,216,208	5,268,369
Fixed Charges	-	11,526,400	11,526,400	11,526,400	11,526,400
Other Expenses	83,164,200	76,592,300	78,124,146	78,905,389	79,694,444
Equipment Acquisition	6,353,700	351,600	358,632	362,218	365,840
5721 - WDWSD-R Imp & Ext	53,439,800	83,462,500	84,954,210	85,714,982	86,483,362
Professional & Contractual Services	42,136,500	69,898,000	71,295,960	72,008,919	72,729,008
Operating Services	8,500	8,500	8,670	8,757	8,845
Fixed Charges	8,877,000	8,877,000	8,877,000	8,877,000	8,877,000
Other Expenses	1,383,000	1,383,000	1,410,660	1,424,767	1,439,015
Capital Outlays	-	1,147,000	1,169,940	1,181,639	1,193,455
Equipment Acquisition	1,034,800	2,149,000	2,191,980	2,213,900	2,236,039
5740 - WDWSD-R Water 2020 Bond Fund	25,141,800	27,553,800	28,104,876	28,385,924	28,669,784
Professional & Contractual Services	25,140,000	27,552,000	28,103,040	28,384,070	28,667,911
Operating Services	1,800	1,800	1,836	1,854	1,873
Grand Total	219,315,200	247,686,500	252,160,274	254,572,848	256,997,667

CITY OF DETROIT
BUDGET DEVELOPMENT
REVENUES BY SUMMARY CATEGORY - FUND DETAIL
DEPARTMENT 48 - WATER DEPARTMENT - RETAIL

Department # - Department Name Fund # - Fund Name Summary Category	FY2023 Adopted	FY2024 Adopted	FY2025 Forecast	FY2026 Forecast	FY2027 Forecast
48 - Water Department - Retail	219,315,200	247,686,500	252,160,274	254,572,848	256,997,667
5720 - DWSD-R - Water	140,733,600	136,670,200	139,101,188	140,471,942	141,844,521
Sales & Charges for Services	126,667,300	127,887,200	130,444,944	133,053,843	135,714,919
Revenues from Use of Assets	12,316,300	3,395,500	3,463,410	3,532,678	3,603,332
Fines, Forfeits, & Penalties	750,000	1,177,500	1,201,050	1,225,071	1,249,572
Miscellaneous	1,000,000	4,210,000	3,991,784	2,660,350	1,276,698
5721 - WDWSD-R Imp & Ext	53,439,800	83,462,500	84,954,210	85,714,982	86,483,362
Revenues from Use of Assets	52,639,800	82,662,500	84,138,210	84,882,662	85,634,396
Contributions & Transfers	800,000	800,000	816,000	832,320	848,966
5740 - WDWSD-R Water 2020 Bond Fund	25,141,800	27,553,800	28,104,876	28,385,924	28,669,784
Revenues from Use of Assets	11,000	11,000	11,220	11,444	11,673
Contributions & Transfers	25,130,800	27,542,800	28,093,656	28,374,480	28,658,111
Grand Total	219,315,200	247,686,500	252,160,274	254,572,848	256,997,667

CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - EXPENDITURES
DEPARTMENT 48 - WATER DEPARTMENT - RETAIL

Department # - Department Name					
Fund # - Fund Name	FY2023	FY2024	FY2025	FY2026	FY2027
Appropriation # - Appropriation Name	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
48 - Water Department - Retail	219,315,200	247,686,500	252,160,274	254,572,848	256,997,667
5720 - DWSD-R - Water	140,733,600	136,670,200	139,101,188	140,471,942	141,844,521
20166 - WDWSD-R Administration	971,300	830,200	847,005	857,735	868,404
481001 - WDWSD-R Chief Exec Officer	802,600	649,500	662,664	671,309	679,896
481601 - WDWSD- R BOWC	168,700	180,700	184,341	186,426	188,508
20167 - WDWSD-R Operations	23,998,200	26,225,400	26,758,454	27,110,063	27,457,991
482223 - WDWSD-R Stormwater Drainage	851,800	1,062,000	1,083,615	1,098,072	1,112,355
482401 - WDWSD-R Deputy Director Administration	1,917,400	-	-	-	-
482411 - WDWSD-R Field Engineering	3,312,000	5,208,400	5,314,624	5,388,257	5,460,900
482421 - WDWSD-R Facility Oper	3,962,700	4,188,600	4,272,708	4,318,848	4,365,172
482422 - WDWSD-R Fleet Operations	2,416,300	2,665,900	2,719,674	2,751,235	2,782,726
482431 - WDWSD-R Maint & Repair	8,226,600	9,620,300	9,816,700	9,954,693	10,090,710
482432 - WDWSD- R Meter Operations	3,033,100	3,119,500	3,183,016	3,225,280	3,267,009
482435 - WDWSD-R Lead Service	278,300	360,700	368,117	373,678	379,119
20168 - WDWSD-R Compliance	9,695,000	10,344,500	10,553,876	10,683,738	10,812,814
483101 - WDWSD-R General Counsel	937,300	1,338,300	1,365,307	1,381,774	1,398,211
483201 - WDWSD-R Org Development	739,700	860,800	878,384	890,558	902,538
483301 - WDWSD-R Info Technology	5,319,500	5,843,500	5,961,399	6,030,665	6,099,754
483411 - WDWSD-R Compliance-Security	1,821,000	1,493,500	1,524,053	1,546,267	1,568,136
483421 - WDWSD-R Compliance-Public Affairs	877,500	808,400	824,733	834,474	844,175
20169 - WDWSD-R Finance	7,212,600	6,866,200	7,005,423	7,093,815	7,181,489
484001 - WDWSD-R Chief Financial Officer	1,943,100	1,785,500	1,821,436	1,842,112	1,862,807
484111 - WDWSD-R Finance.	867,300	760,200	775,774	787,514	799,063

CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - EXPENDITURES
DEPARTMENT 48 - WATER DEPARTMENT - RETAIL

Department # - Department Name					
Fund # - Fund Name	FY2023	FY2024	FY2025	FY2026	FY2027
Appropriation # - Appropriation Name	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
484121 - WDWSD-R Procurement	1,503,200	1,343,100	1,370,644	1,390,602	1,410,181
484131 - WDWSD-R Treasury	1,223,900	1,010,200	1,030,514	1,041,798	1,053,103
484151 - WDWSD- R Budget	177,200	181,300	185,036	187,866	190,633
484161 - WDWSD-R Billing & Collect	1,217,400	1,418,800	1,447,502	1,464,954	1,482,303
484171 - WDWSD-R Internal Audit	280,500	367,100	374,517	378,969	383,399
20170 - WDWSD-R Customer Service	1,455,900	1,688,000	1,722,740	1,749,028	1,774,749
485111 - WDWSD-R Customer Service.	1,455,900	1,688,000	1,722,740	1,749,028	1,774,749
20172 - WDWSD-R Non Operating Expense	97,400,600	90,715,900	92,213,690	92,977,563	93,749,074
487111 - WDWSD-R Non-Operating Exp	97,400,600	90,715,900	92,213,690	92,977,563	93,749,074
5721 - WDWSD-R Imp & Ext	53,439,800	83,462,500	84,954,210	85,714,982	86,483,362
20244 - WDWSD-R Improvement & Extension	53,439,800	83,462,500	84,954,210	85,714,982	86,483,362
487711 - WDWSD-R Improvement & Extension Wtr	53,439,800	83,462,500	84,954,210	85,714,982	86,483,362
5740 - WDWSD-R Water 2020 Bond Fund	25,141,800	27,553,800	28,104,876	28,385,924	28,669,784
20334 - WDWSD-R Wtr 2020 Bond Fund	25,141,800	27,553,800	28,104,876	28,385,924	28,669,784
487801 - WDWSD-R Wtr 2020 Bond Fund	25,141,800	27,553,800	28,104,876	28,385,924	28,669,784
Grand Total	219,315,200	247,686,500	252,160,274	254,572,848	256,997,667

CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - REVENUES
DEPARTMENT 48 - WATER DEPARTMENT - RETAIL

Department # - Department Name					
Fund # - Fund Name	FY2023	FY2024	FY2025	FY2026	FY2027
Appropriation # - Appropriation Name	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
48 - Water Department - Retail	219,315,200	247,686,500	252,160,274	254,572,848	256,997,667
5720 - DWSD-R - Water	140,733,600	136,670,200	139,101,188	140,471,942	141,844,521
20173 - WDWSD-R Operating Revenue	140,733,600	136,670,200	139,101,188	140,471,942	141,844,521
487211 - WDWSD-R Receiving Revenue	140,733,600	136,670,200	139,101,188	140,471,942	141,844,521
5721 - WDWSD-R Imp & Ext	53,439,800	83,462,500	84,954,210	85,714,982	86,483,362
20244 - WDWSD-R Improvement & Extension	53,439,800	83,462,500	84,954,210	85,714,982	86,483,362
487711 - WDWSD-R Improvement & Extension Wtr	53,439,800	83,462,500	84,954,210	85,714,982	86,483,362
5740 - WDWSD-R Water 2020 Bond Fund	25,141,800	27,553,800	28,104,876	28,385,924	28,669,784
20334 - WDWSD-R Wtr 2020 Bond Fund	25,141,800	27,553,800	28,104,876	28,385,924	28,669,784
487801 - WDWSD-R Wtr 2020 Bond Fund	25,141,800	27,553,800	28,104,876	28,385,924	28,669,784
Grand Total	219,315,200	247,686,500	252,160,274	254,572,848	256,997,667

CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 48 - WATER DEPARTMENT - RETAIL

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2023 Adopted	FY2024 Adopted	FY2025 Forecast	FY2026 Forecast	FY2027 Forecast
Cost Center # - Cost Center Name					
Job Code - Job Title					
48 - Water Department - Retail	594	650	650	650	650
5720 - DWSD-R - Water	594	650	650	650	650
20166 - WDWSD-R Administration	8	7	7	7	7
481001 - WDWSD-R Chief Exec Officer	7	6	6	6	6
501003.Chief Operating Officer	1	1	1	1	1
501025.Professional Administrative Analyst I	1	1	1	1	1
501031.Office Support Specialist I	1	0	0	0	0
8653080.Executive Management Team	2	1	1	1	1
929101.Administrative Special Services Staff I	0	2	2	2	2
929107.Administrative Special Services Staff II Exempt	1	1	1	1	1
929108.Administrative Special Services Staff III Exempt	1	0	0	0	0
481601 - WDWSD- R BOWC	1	1	1	1	1
501025.Professional Administrative Analyst I	1	1	1	1	1
20167 - WDWSD-R Operations	335	385	385	385	385
482401 - WDWSD-R Deputy Director Administration	5	0	0	0	0
501014.Manager	2	0	0	0	0
501025.Professional Administrative Analyst I	1	0	0	0	0
502002.Field Services Director	2	0	0	0	0
482411 - WDWSD-R Field Engineering	64	69	69	69	69
501014.Manager	3	3	3	3	3
501015.Systems Planning Officer	0	1	1	1	1
501025.Professional Administrative Analyst I	2	0	0	0	0
501031.Office Support Specialist I	1	0	0	0	0

CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 48 - WATER DEPARTMENT - RETAIL

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2023 Adopted	FY2024 Adopted	FY2025 Forecast	FY2026 Forecast	FY2027 Forecast
Cost Center # - Cost Center Name					
Job Code - Job Title					
501046.Office Support Specialist II	3	3	3	3	3
501047.Office Support Specialist III	0	3	3	3	3
501052.Professional Administrative Analyst III	0	1	1	1	1
502002.Field Services Director	0	1	1	1	1
502003.Engineer I	13	5	5	5	5
502005.Team Leader	4	4	4	4	4
502011.Inspector I	19	17	17	17	17
502016.Field Services Technician AFSCME I	0	1	1	1	1
502033.Electrical Instrumentation Control Tech III	1	1	1	1	1
502034.Engineer II	5	5	5	5	5
502035.Engineer III	0	5	5	5	5
502036.Engineer IV	1	5	5	5	5
502037.Engineering Technician II	0	2	2	2	2
502038.Engineering Technician III	3	1	1	1	1
502043.Inspector II	1	4	4	4	4
502045.Field Service Technician AFSCME IA	1	0	0	0	0
8653080.Executive Management Team	4	4	4	4	4
929102.Administrative Special Services Staff II	2	2	2	2	2
929108.Administrative Special Services Staff III Exempt	1	1	1	1	1
482421 - WDWSR-R Facility Oper	14	15	15	15	15
501014.Manager	0	1	1	1	1
501025.Professional Administrative Analyst I	1	1	1	1	1
501031.Office Support Specialist I	1	0	0	0	0

CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 48 - WATER DEPARTMENT - RETAIL

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2023 Adopted	FY2024 Adopted	FY2025 Forecast	FY2026 Forecast	FY2027 Forecast
Cost Center # - Cost Center Name					
Job Code - Job Title					
501046.Office Support Specialist II	0	1	1	1	1
502005.Team Leader	2	2	2	2	2
502015.Maintenance Technician AFSCME	3	4	4	4	4
502044.Maintenance Technician MBTC	6	4	4	4	4
929101.Administrative Special Services Staff I	1	2	2	2	2
482422 - WDWSD-R Fleet Operations	18	20	20	20	20
501014.Manager	2	1	1	1	1
501025.Professional Administrative Analyst I	2	1	1	1	1
501051.Professional Administrative Analyst II	0	1	1	1	1
502005.Team Leader	3	3	3	3	3
502030.Automotive Fleet Technician II	11	14	14	14	14
482431 - WDWSD-R Maint & Repair	169	214	214	214	214
081008.Complaint Investigator	0	2	2	2	2
501014.Manager	2	3	3	3	3
501025.Professional Administrative Analyst I	4	3	3	3	3
501031.Office Support Specialist I	0	2	2	2	2
502005.Team Leader	14	16	16	16	16
502011.Inspector I	3	4	4	4	4
502016.Field Services Technician AFSCME I	0	134	134	134	134
502019.Field Services Coordination Specialist	5	7	7	7	7
502020.Special Projects Technician	4	4	4	4	4
502040.Field Services Technician Teamsters II	20	22	22	22	22
502043.Inspector II	2	2	2	2	2

CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 48 - WATER DEPARTMENT - RETAIL

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2023 Adopted	FY2024 Adopted	FY2025 Forecast	FY2026 Forecast	FY2027 Forecast
Cost Center # - Cost Center Name					
Job Code - Job Title					
502045.Field Service Technician AFSCME IA	6	2	2	2	2
502046.Field Service Technician MBTC IA	3	3	3	3	3
653080.Executive Management Team	1	0	0	0	0
81502016.Field Services Technician	95	0	0	0	0
8653080.Executive Management Team	10	10	10	10	10
482432 - WDWSD- R Meter Operations	62	63	63	63	63
501025.Professional Administrative Analyst I	1	1	1	1	1
501029.Customer Service Specialist I	1	1	1	1	1
501037.Customer Service Specialist II	2	2	2	2	2
501038.Customer Service Specialist III	1	1	1	1	1
502005.Team Leader	5	5	5	5	5
502015.Maintenance Technician AFSCME	0	1	1	1	1
502016.Field Services Technician AFSCME I	0	40	40	40	40
502018.Materials Management Specialist	1	1	1	1	1
502019.Field Services Coordination Specialist	2	2	2	2	2
502040.Field Services Technician Teamsters II	1	1	1	1	1
502045.Field Service Technician AFSCME IA	11	5	5	5	5
81502016.Field Services Technician	34	0	0	0	0
8653080.Executive Management Team	3	3	3	3	3
482435 - WDWSD-R Lead Service	3	4	4	4	4
502004.GIS Analyst I	1	0	0	0	0
502005.Team Leader	0	1	1	1	1
502011.Inspector I	1	2	2	2	2
8653080.Executive Management Team	1	1	1	1	1

CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 48 - WATER DEPARTMENT - RETAIL

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2023 Adopted	FY2024 Adopted	FY2025 Forecast	FY2026 Forecast	FY2027 Forecast
Cost Center # - Cost Center Name					
Job Code - Job Title					
20168 - WDWSD-R Compliance	92	95	95	95	95
483101 - WDWSD-R General Counsel	6	9	9	9	9
501014.Manager	1	0	0	0	0
501018.Associate General Counsel I	0	1	1	1	1
501025.Professional Administrative Analyst I	0	1	1	1	1
501031.Office Support Specialist I	0	1	1	1	1
501036.Associate General Counsel II	1	1	1	1	1
8653080.Executive Management Team	2	3	3	3	3
929101.Administrative Special Services Staff I	2	1	1	1	1
929108.Administrative Special Services Staff III Exempt	0	1	1	1	1
483201 - WDWSD-R Org Development	9	11	11	11	11
501008.Organizational Development Director	1	1	1	1	1
501014.Manager	3	3	3	3	3
501024.Human Resources Generalist	3	4	4	4	4
501025.Professional Administrative Analyst I	2	1	1	1	1
501051.Professional Administrative Analyst II	0	1	1	1	1
8653080.Executive Management Team	0	1	1	1	1
483301 - WDWSD-R Info Technology	34	35	35	35	35
501007.IT Director	1	1	1	1	1
501011.IT Manager Applications Delivery	1	1	1	1	1
501013.IT Manager Customer Service Delivery	1	1	1	1	1
501014.Manager	1	1	1	1	1
501016.Applications Analyst I	7	2	2	2	2
501020.Infrastructure Administrator I	1	0	0	0	0

CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 48 - WATER DEPARTMENT - RETAIL

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2023 Adopted	FY2024 Adopted	FY2025 Forecast	FY2026 Forecast	FY2027 Forecast
Cost Center # - Cost Center Name					
Job Code - Job Title					
501025.Professional Administrative Analyst I	1	0	0	0	0
501030.Service Desk Analyst I	1	0	0	0	0
501034.Applications Analyst II	4	3	3	3	3
501035.Applications Analyst III	1	7	7	7	7
501039.Data Base Administrator II	1	0	0	0	0
501040.Data Base Administrator III	1	2	2	2	2
501042.Infrastructure Administrator II	2	2	2	2	2
501043.Infrastructure Administrator III	0	2	2	2	2
501044.IT Project Manager II	1	0	0	0	0
501045.IT Project Manager III	1	2	2	2	2
501051.Professional Administrative Analyst II	0	1	1	1	1
501055.Service Desk Analyst II	4	4	4	4	4
501056.Service Desk Analyst III	0	1	1	1	1
502004.GIS Analyst I	2	0	0	0	0
502041.GIS Analyst II	0	3	3	3	3
8653080.Executive Management Team	2	1	1	1	1
929107.Administrative Special Services Staff II Exempt	1	1	1	1	1
483411 - WDWSD-R Compliance-Security	37	34	34	34	34
501014.Manager	2	2	2	2	2
501023.Environmental Health Safety Coordinator I	5	5	5	5	5
501025.Professional Administrative Analyst I	1	1	1	1	1
502005.Team Leader	5	2	2	2	2
503003.Security Lieutenant	1	1	1	1	1
503006.Security Officer	22	22	22	22	22

CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 48 - WATER DEPARTMENT - RETAIL

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2023 Adopted	FY2024 Adopted	FY2025 Forecast	FY2026 Forecast	FY2027 Forecast
Cost Center # - Cost Center Name					
Job Code - Job Title					
8653080.Executive Management Team	1	1	1	1	1
483421 - WDWSD-R Compliance-Public Affairs	6	6	6	6	6
501014.Manager	1	1	1	1	1
501017.Public Affairs Officer	1	1	1	1	1
501028.Public Affairs Specialist I	1	3	3	3	3
501053.Public Affairs Specialist II	2	1	1	1	1
8653080.Executive Management Team	1	0	0	0	0
20169 - WDWSD-R Finance	76	75	75	75	75
484001 - WDWSD-R Chief Financial Officer	6	5	5	5	5
501014.Manager	1	0	0	0	0
501025.Professional Administrative Analyst I	2	0	0	0	0
501051.Professional Administrative Analyst II	0	1	1	1	1
8653080.Executive Management Team	3	3	3	3	3
929108.Administrative Special Services Staff III Exempt	0	1	1	1	1
484111 - WDWSD-R Finance.	15	13	13	13	13
501014.Manager	3	0	0	0	0
501022.Accountant I	0	2	2	2	2
501025.Professional Administrative Analyst I	5	5	5	5	5
501032.Accountant II	3	0	0	0	0
501051.Professional Administrative Analyst II	1	1	1	1	1
501052.Professional Administrative Analyst III	0	1	1	1	1
8653080.Executive Management Team	2	3	3	3	3
929103.Administrative Special Services Staff III	1	1	1	1	1
484121 - WDWSD-R Procurement	29	26	26	26	26

CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 48 - WATER DEPARTMENT - RETAIL

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2023 Adopted	FY2024 Adopted	FY2025 Forecast	FY2026 Forecast	FY2027 Forecast
Cost Center # - Cost Center Name					
Job Code - Job Title					
501014.Manager	2	1	1	1	1
501025.Professional Administrative Analyst I	3	1	1	1	1
501027.Procurement Specialist I	1	1	1	1	1
501049.Procurement Specialist II	0	3	3	3	3
501050.Procurement Specialist III	9	6	6	6	6
501051.Professional Administrative Analyst II	0	1	1	1	1
502005.Team Leader	3	3	3	3	3
502018.Materials Management Specialist	6	6	6	6	6
8653080.Executive Management Team	5	4	4	4	4
484131 - WDWSD-R Treasury	4	4	4	4	4
501014.Manager	1	1	1	1	1
501025.Professional Administrative Analyst I	3	2	2	2	2
501051.Professional Administrative Analyst II	0	1	1	1	1
484151 - WDWSD- R Budget	3	3	3	3	3
501051.Professional Administrative Analyst II	0	2	2	2	2
8653080.Executive Management Team	2	1	1	1	1
929103.Administrative Special Services Staff III	1	0	0	0	0
484161 - WDWSD-R Billing & Collect	18	22	22	22	22
501014.Manager	2	2	2	2	2
501025.Professional Administrative Analyst I	1	1	1	1	1
501037.Customer Service Specialist II	6	6	6	6	6
501038.Customer Service Specialist III	5	5	5	5	5
501051.Professional Administrative Analyst II	1	1	1	1	1
501052.Professional Administrative Analyst III	0	1	1	1	1

CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 48 - WATER DEPARTMENT - RETAIL

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2023 Adopted	FY2024 Adopted	FY2025 Forecast	FY2026 Forecast	FY2027 Forecast
Cost Center # - Cost Center Name					
Job Code - Job Title					
502005.Team Leader	1	4	4	4	4
8653080.Executive Management Team	2	2	2	2	2
484171 - WDWSR Internal Audit	1	2	2	2	2
501014.Manager	0	1	1	1	1
501051.Professional Administrative Analyst II	0	1	1	1	1
8653080.Executive Management Team	1	0	0	0	0
20170 - WDWSR Customer Service	83	88	88	88	88
485111 - WDWSR Customer Service.	83	88	88	88	88
501004.Chief Customer Service Officer	1	1	1	1	1
501014.Manager	1	2	2	2	2
501025.Professional Administrative Analyst I	2	2	2	2	2
501029.Customer Service Specialist I	40	45	45	45	45
501037.Customer Service Specialist II	12	6	6	6	6
501038.Customer Service Specialist III	18	15	15	15	15
501048.Customer Service Specialist IV	1	5	5	5	5
502005.Team Leader	5	7	7	7	7
8653080.Executive Management Team	3	5	5	5	5
Grand Total	594	650	650	650	650

SEWERAGE (49)

Mission

The Water and Sewerage Department (DWSD) strives to exceed our customers' expectations through the efficient distribution of treated water, collection of wastewater for treatment, and the provision of services that promote healthy communities and economic growth.

The Sewerage Department is administratively part of DWSD while maintained as a separate Fund in the City of Detroit Accounting System. The DWSD sewer system originated in 1836, and today it consists of nine pump stations, nine wet weather treatment facilities to reduce combined sewer overflows (CSO) during major rain or snow events, and a total of 3,433 miles of sewer lines that carry rainwater, snowmelt and untreated sewage to the Water Resource Recovery Facility – the largest, single-site wastewater treatment facility in North America. The facilities are leased to and operated by the Great Lakes Water Authority (GLWA). DWSD has installed 16 green stormwater infrastructure projects since 2015 that manage more than 61 million gallons of stormwater annually, further reducing CSOs and helping beautify neighborhoods. The Department currently services and sets water, sewer and drainage rates for more than 175,000 customers.

Bifurcated from GLWA on January 1, 2016, Detroit maintains its own local system under the authority of the seven-member Board of Water Commissioners as appointed by the Mayor. The Detroit local system is made up of approximately 3,000 miles of sewer collection pipe and 2,700 miles of water mains serving the neighborhoods. Detroit has full authority to repair and rebuild the local system and serves as first responder to all service disruptions, including those of GLWA-leased assets, located within the City's boundaries.

GLWA will continue to operate the regional water and sewer assets which include the water treatment plants and other water facilities. GLWA operates under the authority of a six-member board appointed by several constituencies of the authority: 2 appointed by the Mayor of Detroit, 1 each by Wayne, Oakland and Macomb Counties and 1 by the Governor from the service area outside the three counties.

Operating Programs and Services

- **Wastewater Collection** conveys sanitary and combined sewage collected throughout the service area to the GLWA operated facilities in accordance with applicable service agreements, such that public health is protected and the treated

SEWERAGE (49)

effluent discharged to the Detroit and Rouge Rivers is in compliance with limits established by the Department's National Pollution Discharge Elimination System (NPDES) Permit and other applicable wastewater, air pollution and solid waste disposal laws, rules and regulations imposed by courts and agencies.

- **Maintain and upgrade the Detroit Local System** and serve as first responder for necessary repairs within Detroit.
- **Serve as the retail advocate for Detroit based constituents** (Detroit Retail Class), including households, businesses, non-profits, and faith-based organizations, in the procuring of water and sewerage services from GLWA.
- **Serve as the collection agent** for the Detroit Retail Class.

Goals, Strategic Priorities and Related City Outcomes

Goals / Strategic Priorities	Timeframe	Related City Outcome
1. Clean 500 miles of public sewer pipes per year	July 2023 – June 2025	Efficient & Innovative Operations

Budget By Service

Services	FY 2024 Adopted	FY 2024 Adopted FTE
Wastewater Collection	\$429,449,900	28.0
Total:	\$429,449,900	28.0

Metrics and Data

Metrics	Data	Related Goal #
Gallons of stormwater managed by private development through the city ordinance	32 million gallons	1

Department Name: Sewerage Department - Retail**Department #:** 49**Budget Summary:**

	FY2022 Actual		FY2023 Adopted		FY2024 Adopted	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	-	395,534,565	-	409,817,928	-	429,449,900
Total Expenditures	-	343,851,698	-	409,817,928	-	429,449,900
Net Tax Cost	-	(51,682,867)	-	-	-	-

	FY2025 Forecast		FY2026 Forecast		FY2027 Forecast	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	-	437,727,057	-	442,108,337	-	446,518,777
Total Expenditures	-	437,727,057	-	442,108,337	-	446,518,777
Net Tax Cost	-	-	-	-	-	-

Positions (by FTE):	2/10/2023 Actual	FY2023 Adopted	FY2024 Adopted	FY2025 Forecast	FY2026 Forecast	FY2027 Forecast
General Fund	-	-	-	-	-	-
Non-General Fund	25.0	26.0	28.0	28.0	28.0	28.0
ARPA	-	-	-	-	-	-
Total Positions	25.0	26.0	28.0	28.0	28.0	28.0

CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - ALL FUNDS
DEPARTMENT 49 - SEWERAGE DEPARTMENT - RETAIL

Department # - Department Name Summary Category	FY2023 Adopted	FY2024 Adopted	FY2025 Forecast	FY2026 Forecast	FY2027 Forecast
49 - Sewerage Department - Retail	409,817,928	429,449,900	437,727,057	442,108,337	446,518,777
Salaries & Wages	20,742,300	23,397,900	23,865,858	24,223,848	24,587,210
Employee Benefits	20,981,900	13,390,500	13,561,671	13,689,565	13,802,295
Professional & Contractual Services	10,594,800	86,264,700	87,989,994	88,869,895	89,758,595
Operating Supplies	5,832,300	6,715,200	6,849,504	6,918,003	6,987,184
Operating Services	5,965,000	5,871,300	5,988,726	6,048,611	6,109,094
Fixed Charges	-	10,760,100	10,760,100	10,760,100	10,760,100
Other Expenses	344,303,228	278,283,700	283,849,374	286,687,866	289,554,745
Capital Outlays	-	1,148,000	1,170,960	1,182,670	1,194,497
Equipment Acquisition	1,398,400	3,618,500	3,690,870	3,727,779	3,765,057
Grand Total	409,817,928	429,449,900	437,727,057	442,108,337	446,518,777

CITY OF DETROIT
BUDGET DEVELOPMENT
REVENUES BY SUMMARY CATEGORY - ALL FUNDS
DEPARTMENT 49 - SEWERAGE DEPARTMENT - RETAIL

Department # - Department Name Summary Category	FY2023 Adopted	FY2024 Adopted	FY2025 Forecast	FY2026 Forecast	FY2027 Forecast
49 - Sewerage Department - Retail	409,817,928	429,449,900	437,727,057	442,108,337	446,518,777
Sales & Charges for Services	318,495,900	328,513,700	334,868,333	338,102,847	341,351,728
Revenues from Use of Assets	74,471,128	77,076,800	78,522,136	79,408,028	80,305,754
Fines, Forfeits, & Penalties	1,750,000	1,322,500	1,348,950	1,375,929	1,403,448
Contributions & Transfers	-	22,536,900	22,987,638	23,221,533	23,457,847
Miscellaneous	15,100,900	-	-	-	-
Grand Total	409,817,928	429,449,900	437,727,057	442,108,337	446,518,777

CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - FUND DETAIL
DEPARTMENT 49 - SEWERAGE DEPARTMENT - RETAIL

Department # - Department Name Fund # - Fund Name Summary Category	FY2023 Adopted	FY2024 Adopted	FY2025 Forecast	FY2026 Forecast	FY2027 Forecast
49 - Sewerage Department - Retail	409,817,928	429,449,900	437,727,057	442,108,337	446,518,777
5820 - DWSD-R - Sewerage	350,405,300	344,815,500	351,496,169	355,063,240	358,651,329
Salaries & Wages	20,742,300	23,397,900	23,865,858	24,223,848	24,587,210
Employee Benefits	20,981,900	13,390,500	13,561,671	13,689,565	13,802,295
Professional & Contractual Services	10,594,800	11,268,700	11,494,074	11,609,016	11,725,107
Operating Supplies	5,832,300	6,715,200	6,849,504	6,918,003	6,987,184
Operating Services	5,965,000	5,869,900	5,987,298	6,047,169	6,107,638
Fixed Charges	-	5,950,100	5,950,100	5,950,100	5,950,100
Other Expenses	284,890,600	276,753,700	282,288,774	285,111,660	287,962,777
Equipment Acquisition	1,398,400	1,469,500	1,498,890	1,513,879	1,529,018
5821 - SDWSD-R Imp & Ext	44,411,728	62,491,500	63,645,130	64,233,482	64,827,717
Professional & Contractual Services	-	52,854,000	53,911,080	54,450,191	54,994,693
Operating Services	-	500	510	515	520
Fixed Charges	-	4,810,000	4,810,000	4,810,000	4,810,000
Other Expenses	44,411,728	1,530,000	1,560,600	1,576,206	1,591,968
Capital Outlays	-	1,148,000	1,170,960	1,182,670	1,194,497
Equipment Acquisition	-	2,149,000	2,191,980	2,213,900	2,236,039
5831 - SDWSD-R Sewerage Bond Fund	15,000,900	22,142,900	22,585,758	22,811,615	23,039,731
Professional & Contractual Services	-	22,142,000	22,584,840	22,810,688	23,038,795
Operating Services	-	900	918	927	936
Other Expenses	15,000,900	-	-	-	-
Grand Total	409,817,928	429,449,900	437,727,057	442,108,337	446,518,777

CITY OF DETROIT
BUDGET DEVELOPMENT
REVENUES BY SUMMARY CATEGORY - FUND DETAIL
DEPARTMENT 49 - SEWERAGE DEPARTMENT - RETAIL

Department # - Department Name Fund # - Fund Name Summary Category	FY2023 Adopted	FY2024 Adopted	FY2025 Forecast	FY2026 Forecast	FY2027 Forecast
49 - Sewerage Department - Retail	409,817,928	429,449,900	437,727,057	442,108,337	446,518,777
5820 - DWSD-R - Sewerage	350,405,300	344,815,500	351,496,169	355,063,240	358,651,329
Sales & Charges for Services	318,495,900	328,513,700	334,868,333	338,102,847	341,351,728
Revenues from Use of Assets	30,059,400	14,979,300	15,278,886	15,584,464	15,896,153
Fines, Forfeits, & Penalties	1,750,000	1,322,500	1,348,950	1,375,929	1,403,448
Miscellaneous	100,000	-	-	-	-
5821 - SDWSD-R Imp & Ext	44,411,728	62,491,500	63,645,130	64,233,482	64,827,717
Revenues from Use of Assets	44,411,728	62,081,500	63,226,930	63,806,918	64,392,622
Contributions & Transfers	-	410,000	418,200	426,564	435,095
5831 - SDWSD-R Sewerage Bond Fund	15,000,900	22,142,900	22,585,758	22,811,615	23,039,731
Revenues from Use of Assets	-	16,000	16,320	16,646	16,979
Contributions & Transfers	-	22,126,900	22,569,438	22,794,969	23,022,752
Miscellaneous	15,000,900	-	-	-	-
Grand Total	409,817,928	429,449,900	437,727,057	442,108,337	446,518,777

CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - EXPENDITURES
DEPARTMENT 49 - SEWERAGE DEPARTMENT - RETAIL

Department # - Department Name					
Fund # - Fund Name	FY2023	FY2024	FY2025	FY2026	FY2027
Appropriation # - Appropriation Name	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
49 - Sewerage Department - Retail	409,817,928	429,449,900	437,727,057	442,108,337	446,518,777
5820 - DWSD-R - Sewerage	350,405,300	344,815,500	351,496,169	355,063,240	358,651,329
20177 - SDWSD-R Administration	1,090,500	932,300	951,178	963,228	975,211
491001 - SDWSD-R Chief Exec Officer	901,300	729,400	744,187	753,896	763,540
491601 - SDWSD- R BOWC	189,200	202,900	206,991	209,332	211,671
20178 - SDWSD-R Operations	25,321,600	27,937,100	28,504,741	28,877,314	29,246,118
492223 - SDWSD- R Storm Drainage	2,773,000	3,457,800	3,528,178	3,575,246	3,621,756
492401 - SDWSD-R Deputy Director Administration	1,707,400	-	-	-	-
492411 - SDWSD-R Field Engineering	2,948,700	4,637,500	4,732,080	4,797,641	4,862,321
492421 - SDWSD-R Facility Oper	4,450,500	4,704,100	4,798,556	4,850,376	4,902,399
492422 - SDWSD-R Fleet Operations	2,368,700	2,613,100	2,665,810	2,696,747	2,727,616
492431 - SDWSD-R Maint & Repair	8,063,800	9,429,900	9,622,407	9,757,664	9,890,989
492432 - SDWSD-R Meter Operations	3,009,500	3,094,700	3,157,710	3,199,640	3,241,037
20179 - SDWSD-R Compliance	13,518,900	14,508,600	14,802,068	14,982,188	15,161,324
493101 - SDWSD-R General Counsel	1,052,500	1,503,000	1,533,327	1,551,819	1,570,275
493201 - SDWSD-R Org Development	830,400	966,900	986,655	1,000,332	1,013,792
493301 - SDWSD-R Info Technology	8,605,800	9,453,600	9,644,334	9,756,392	9,868,160
493411 - SDWSD-R Compliance-Security	2,045,100	1,677,300	1,711,613	1,736,566	1,761,127
493421 - SDWSD-R Compliance-Public Affairs	985,100	907,800	926,139	937,079	947,970
20180 - SDWSD-R Finance	9,685,000	9,558,000	9,751,719	9,873,711	9,994,760
494001 - SDWSD-R Chief Financial Officer	2,182,500	2,005,300	2,045,661	2,068,884	2,092,129
494111 - SDWSD-R Finance	974,000	853,900	871,397	884,588	897,562
494121 - SDWSD-R Procurement	1,688,500	1,508,500	1,539,436	1,561,855	1,583,844

CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - EXPENDITURES
DEPARTMENT 49 - SEWERAGE DEPARTMENT - RETAIL

Department # - Department Name					
Fund # - Fund Name	FY2023	FY2024	FY2025	FY2026	FY2027
Appropriation # - Appropriation Name	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
494131 - SDWSD-R Treasury	1,374,700	1,134,400	1,157,211	1,169,880	1,182,575
494151 - SDWSD- R Budget	199,000	203,500	207,691	210,865	213,969
494161 - SDWSD-R Billing & Collect	2,951,700	3,440,300	3,509,894	3,552,210	3,594,276
494171 - SDWSD-R Internal Audit	314,600	412,100	420,429	425,429	430,405
20181 - SDWSD-R Customer Service	3,530,200	4,092,200	4,176,419	4,240,155	4,302,506
495111 - SDWSD-R Customer Service	3,530,200	4,092,200	4,176,419	4,240,155	4,302,506
20183 - SDWSD-R Non Operating Expense	297,259,100	287,787,300	293,310,044	296,126,644	298,971,410
497111 - SDWSD-R Non-Operating Exp	297,259,100	287,787,300	293,310,044	296,126,644	298,971,410
5821 - SDWSD-R Imp & Ext	44,411,728	62,491,500	63,645,130	64,233,482	64,827,717
20243 - SDWSD-R Improvement & Extension	44,411,728	62,491,500	63,645,130	64,233,482	64,827,717
497711 - SDWSD-R Improvement & Extension Swr	44,411,728	62,491,500	63,645,130	64,233,482	64,827,717
5831 - SDWSD-R Sewerage Bond Fund	15,000,900	22,142,900	22,585,758	22,811,615	23,039,731
20310 - SDWSDR 2015 Bond	15,000,900	22,142,900	22,585,758	22,811,615	23,039,731
497800 - SDWSDR Bond 2015	15,000,900	22,142,900	22,585,758	22,811,615	23,039,731
Grand Total	409,817,928	429,449,900	437,727,057	442,108,337	446,518,777

CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - REVENUES
DEPARTMENT 49 - SEWERAGE DEPARTMENT - RETAIL

Department # - Department Name					
Fund # - Fund Name	FY2023	FY2024	FY2025	FY2026	FY2027
Appropriation # - Appropriation Name	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
49 - Sewerage Department - Retail	409,817,928	429,449,900	437,727,057	442,108,337	446,518,777
5820 - DWSD-R - Sewerage	350,405,300	344,815,500	351,496,169	355,063,240	358,651,329
20184 - SDWSD-R Operating Revenue	350,405,300	344,815,500	351,496,169	355,063,240	358,651,329
497211 - SDWSD-R Receiving Revenue	350,405,300	344,815,500	351,496,169	355,063,240	358,651,329
5821 - SDWSD-R Imp & Ext	44,411,728	62,491,500	63,645,130	64,233,482	64,827,717
20243 - SDWSD-R Improvement & Extension	44,411,728	62,491,500	63,645,130	64,233,482	64,827,717
497711 - SDWSD-R Improvement & Extension Swr	44,411,728	62,491,500	63,645,130	64,233,482	64,827,717
5831 - SDWSD-R Sewerage Bond Fund	15,000,900	22,142,900	22,585,758	22,811,615	23,039,731
20310 - SDWSDR 2015 Bond	15,000,900	22,142,900	22,585,758	22,811,615	23,039,731
497800 - SDWSDR Bond 2015	15,000,900	22,142,900	22,585,758	22,811,615	23,039,731
Grand Total	409,817,928	429,449,900	437,727,057	442,108,337	446,518,777

CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 49 - SEWERAGE DEPARTMENT - RETAIL

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2023 Adopted	FY2024 Adopted	FY2025 Forecast	FY2026 Forecast	FY2027 Forecast
Cost Center # - Cost Center Name					
Job Code - Job Title					
49 - Sewerage Department - Retail	26	28	28	28	28
5820 - DWSD-R - Sewerage	26	28	28	28	28
20178 - SDWSD-R Operations	26	28	28	28	28
492223 - SDWSD- R Storm Drainage	26	28	28	28	28
501014.Manager	2	2	2	2	2
501025.Professional Administrative Analyst I	2	2	2	2	2
501037.Customer Service Specialist II	4	0	0	0	0
501038.Customer Service Specialist III	1	2	2	2	2
501048.Customer Service Specialist IV	0	3	3	3	3
502002.Field Services Director	0	1	1	1	1
502003.Engineer I	7	4	4	4	4
502005.Team Leader	2	3	3	3	3
502011.Inspector I	3	3	3	3	3
502034.Engineer II	3	2	2	2	2
502035.Engineer III	0	4	4	4	4
502038.Engineering Technician III	1	1	1	1	1
502043.Inspector II	1	1	1	1	1
Grand Total	26	28	28	28	28

OFFICE OF THE AUDITOR GENERAL (50)

Mission

The Office of the Auditor General (OAG) is an independent, full-service auditing function to examine and evaluate City activities in order to improve accountability for public funds and to improve operations of City government. The agency promotes the economy, efficiency, and effectiveness of city government and helps to protect against fraud, waste, and abuse by conducting independent audits, investigations, and evaluations while adhering to the professional standards of the auditing profession.

OAG responsibilities and authority are stated in Section 7.5-105 of the Charter to make audits of the financial transactions, performance, and operations of city agencies with a focus on high-risk areas; to perform financial analysis of agencies; to make a report of the financial position of the City after the close of each fiscal year; to investigate the administration and operation of City agencies; to settle all disputed claims in favor of or against the City as provided by ordinance, and to make reports to City agencies of irregularities of practice and erroneous accounting methods. OAG prepares written reports of audit findings and recommendations to the City Council, the Mayor and the management of each agency, and performs special projects and other work. The OAG participates in the City's independent biannual Revenue Estimating Conference process. The annual financial audit of the City's Annual Comprehensive Financial Report (ACFR) and its Federal financial assistance programs are performed by outside auditors hired by the OAG.

Operating Programs and Services

- **Internal Controls Auditing** investigates the administration and operation of City agencies.
 - **Public Claims Hearings** promote an atmosphere of mutual trust and accountability among constituents.
 - **Budget Analysis/Revenue Consensus** identifies and reports opportunities for expense savings and revenues increases.
- **Annual ACFR Oversight** facilitates the annual financial audit of the City's ACFR and Federal financial programs.

OFFICE OF THE AUDITOR GENERAL (50)

Goals, Strategic Priorities and Related City Outcomes

Goals / Strategic Priorities	Timeframe	Related City Outcome
1. Complete an optimal number of audits, investigations, and special projects	July 2022 - June 2024	Effective Governance
2. Improve the quality and timeliness of all external as well as internal reporting	July 2022 - June 2024	Effective Governance
3. Improve the auditing and consulting capabilities of the OAG staff	July 2022 - June 2024	Effective Governance
4. Identify and report opportunities for expense savings and revenues increases	July 2022 - June 2024	Effective Governance
5. Promote an atmosphere of mutual trust, honesty, and integrity among staff and constituents	January 2023 - June 2024	Effective Governance
6. Expand our activities to include Enterprise-wide Risk Management	July 2022 - June 2024	Effective Governance

Budget By Service

Services	FY 2024 Adopted	FY 2024 Adopted FTE
Administration	\$788,505	3.0
Auditing-ACFR	\$1,809,000	-
Auditing-Operations	\$2,295,182	16.0
Total:	\$4,892,687	19.0

Metrics and Data

Metrics	Data	Related Goal #
Number of audits started and completed	7 audits	1
Number of contracts for the Annual Comprehensive Financial Report and Single Audit Reports	2 contracts	2
Auditors maintaining membership in the Institute of Internal Auditors by completing the required minimum number of Continuing Professional Education (CPE) hours	40 auditors	3

OFFICE OF THE AUDITOR GENERAL (50)

Operating Budget Highlights

Initiative	FY 2024 Adopted	FY 2024 Adopted FTE
Increasing capacity of OAG operations	\$444,778	3.0

Department Name: Office of the Auditor General**Department #:** 50**Budget Summary:**

	FY2022 Actual		FY2023 Adopted		FY2024 Adopted	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	-	-	-	-	-	-
Total Expenditures	3,596,656	3,596,656	4,385,910	4,385,910	4,892,687	4,892,687
Net Tax Cost	3,596,656	3,596,656	4,385,910	4,385,910	4,892,687	4,892,687

	FY2025 Forecast		FY2026 Forecast		FY2027 Forecast	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	-	-	-	-	-	-
Total Expenditures	4,967,245	4,967,245	5,029,976	5,029,976	5,092,323	5,092,323
Net Tax Cost	4,967,245	4,967,245	5,029,976	5,029,976	5,092,323	5,092,323

Positions (by FTE):	2/10/2023 Actual	FY2023 Adopted	FY2024 Adopted	FY2025 Forecast	FY2026 Forecast	FY2027 Forecast
General Fund	15.0	16.0	19.0	19.0	19.0	19.0
Non-General Fund	-	-	-	-	-	-
ARPA	-	-	-	-	-	-
Total Positions	15.0	16.0	19.0	19.0	19.0	19.0

CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - ALL FUNDS
DEPARTMENT 50 - OFFICE OF THE AUDITOR GENERAL

Department # - Department Name Summary Category	FY2023 Adopted	FY2024 Adopted	FY2025 Forecast	FY2026 Forecast	FY2027 Forecast
50 - Office of the Auditor General	4,385,910	4,892,687	4,967,245	5,029,976	5,092,323
Salaries & Wages	1,526,874	1,886,740	1,924,475	1,953,342	1,982,642
Employee Benefits	522,806	594,666	607,376	616,887	625,336
Professional & Contractual Services	2,109,000	2,110,198	2,131,300	2,152,613	2,174,139
Operating Supplies	84,506	114,700	115,847	117,005	118,175
Operating Services	118,324	118,320	119,503	120,697	121,904
Other Expenses	16,900	60,563	61,169	61,781	62,399
Equipment Acquisition	7,500	7,500	7,575	7,651	7,728
Grand Total	4,385,910	4,892,687	4,967,245	5,029,976	5,092,323

CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - FUND DETAIL
DEPARTMENT 50 - OFFICE OF THE AUDITOR GENERAL

Department # - Department Name Fund # - Fund Name Summary Category	FY2023 Adopted	FY2024 Adopted	FY2025 Forecast	FY2026 Forecast	FY2027 Forecast
50 - Office of the Auditor General	4,385,910	4,892,687	4,967,245	5,029,976	5,092,323
1000 - General Fund	4,385,910	4,892,687	4,967,245	5,029,976	5,092,323
Salaries & Wages	1,526,874	1,886,740	1,924,475	1,953,342	1,982,642
Employee Benefits	522,806	594,666	607,376	616,887	625,336
Professional & Contractual Services	2,109,000	2,110,198	2,131,300	2,152,613	2,174,139
Operating Supplies	84,506	114,700	115,847	117,005	118,175
Operating Services	118,324	118,320	119,503	120,697	121,904
Other Expenses	16,900	60,563	61,169	61,781	62,399
Equipment Acquisition	7,500	7,500	7,575	7,651	7,728
Grand Total	4,385,910	4,892,687	4,967,245	5,029,976	5,092,323

CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - EXPENDITURES
DEPARTMENT 50 - OFFICE OF THE AUDITOR GENERAL

Department # - Department Name					
Fund # - Fund Name	FY2023	FY2024	FY2025	FY2026	FY2027
Appropriation # - Appropriation Name	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
50 - Office of the Auditor General	4,385,910	4,892,687	4,967,245	5,029,976	5,092,323
1000 - General Fund	4,385,910	4,892,687	4,967,245	5,029,976	5,092,323
28500 - Internal Controls Auditing	4,385,910	4,892,687	4,967,245	5,029,976	5,092,323
500010 - OAG Administration	787,619	818,504	832,661	844,030	855,273
500020 - Auditing Operations	1,789,291	2,265,183	2,307,494	2,340,585	2,373,235
500025 - Auditing - ACFR	1,809,000	1,809,000	1,827,090	1,845,361	1,863,815
Grand Total	4,385,910	4,892,687	4,967,245	5,029,976	5,092,323

CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 50 - OFFICE OF THE AUDITOR GENERAL

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2023 Adopted	FY2024 Adopted	FY2025 Forecast	FY2026 Forecast	FY2027 Forecast
Cost Center # - Cost Center Name					
Job Code - Job Title					
50 - Office of the Auditor General	16	19	19	19	19
1000 - General Fund	16	19	19	19	19
28500 - Internal Controls Auditing	16	19	19	19	19
500010 - OAG Administration	3	3	3	3	3
010101.Deputy Auditor General	1	1	1	1	1
010106.Auditor General	1	1	1	1	1
43013376.Executive Administrative Assistant II	1	1	1	1	1
500020 - Auditing Operations	13	16	16	16	16
13201102.Auditor II	4	4	4	4	4
13201103.Auditor III	4	5	5	5	5
13201104.Auditor IV	2	3	3	3	3
13201112.Supervisory Auditor IV	2	2	2	2	2
13201123.Auditor Manager III	0	1	1	1	1
13201124.Auditor Manager IV	1	0	0	0	0
13201127.Auditor Manager IV	0	1	1	1	1
Grand Total	16	19	19	19	19

ZONING APPEALS BOARD (51)

Mission

As a quasi-judicial body, the Board of Zoning Appeals' (BZA) primary role is to hear and rule on appeals for relief or relaxation of provisions of the zoning ordinance from any person, firm, partnership or corporation; or by any officer, department, commission, board, or bureau of the City aggrieved by a decision of an enforcing officer or of the Buildings, Safety, Engineering and Environmental Department. The Board conducts investigations and public hearings to determine whether variances, exceptions or modifications of approved regulated uses of land will be in the best interest of the public and that the spirit and intent of the zoning ordinance is upheld. The Board has discretionary powers granted by the local zoning ordinance and State Enabling Act. Any adjustment or reversal must conform to the Ordinance and provide neighborhood commercial stabilization.

Operating Programs and Services

- **Zoning Appeals Division** reviews any order, requirement, decision or determination made in the enforcement of the City of Detroit Zoning Ordinance. The Board has certain discretionary powers in making its decision to comply with the powers granted to it by the local zoning ordinance and State Enabling Act. Any adjustment or reversal must conform to the provisions of the zoning ordinance and provide neighborhood and commercial stabilization.

ZONING APPEALS BOARD (51)

Goals, Strategic Priorities and Related City Outcomes

Goals / Strategic Priorities	Timeframe	Related City Outcome
1. Ensure that City land use is congruent with the spirit and intent of the ordinance through improved zoning and land use training	January 2023 – December 2023	Efficient & Innovative Operations
2. Provide technical assistance to potential BZA applicants at the point of application to ensure a thorough understanding of the ordinance and the applicant's request	January 2023 – December 2023	Efficient & Innovative Operations
3. Enhance the quality of services to citizens and businesses through improved land use and planning technology	January 2023 – December 2023	Efficient & Innovative Operations
4. Respond to City Council, administration and departmental referrals	January 2023 – December 2023	Economic Equity & Opportunity
5. Make just decisions as they affect the applicant, people in the immediate vicinity of the property and the public	January 2023 – December 2023	Economic Equity & Opportunity

Budget By Service

Services	FY 2024 Adopted	FY 2024 Adopted FTE
Technical Assistance	\$366,134	3.0
Zoning Appeals investigations	\$246,862	1.0
Total:	\$612,996	4.0

Operating Budget Highlights:

Initiative	FY 2024 Adopted	FY 2024 Adopted FTE
Board member compensation per diem increase (\$250 to \$300)	\$28,500	0.0

Department Name: Zoning Appeals**Department #:** 51**Budget Summary:**

	FY2022 Actual		FY2023 Adopted		FY2024 Adopted	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	115,199	115,199	110,000	110,000	110,000	110,000
Total Expenditures	548,873	548,873	637,986	637,986	612,996	612,996
Net Tax Cost	433,674	433,674	527,986	527,986	502,996	502,996

	FY2025 Forecast		FY2026 Forecast		FY2027 Forecast	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	110,000	110,000	110,000	110,000	110,000	110,000
Total Expenditures	623,593	623,593	632,106	632,106	640,525	640,525
Net Tax Cost	513,593	513,593	522,106	522,106	530,525	530,525

Positions (by FTE):	2/10/2023 Actual	FY2023 Adopted	FY2024 Adopted	FY2025 Forecast	FY2026 Forecast	FY2027 Forecast
General Fund	4.0	4.0	4.0	4.0	4.0	4.0
Non-General Fund	-	-	-	-	-	-
ARPA	-	-	-	-	-	-
Total Positions	4.0	4.0	4.0	4.0	4.0	4.0

CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - ALL FUNDS
DEPARTMENT 51 - ZONING APPEALS

Department # - Department Name Summary Category	FY2023 Adopted	FY2024 Adopted	FY2025 Forecast	FY2026 Forecast	FY2027 Forecast
51 - Zoning Appeals	637,986	612,996	623,593	632,106	640,525
Salaries & Wages	320,197	327,750	334,305	339,320	344,410
Employee Benefits	109,634	104,649	106,886	108,561	110,048
Professional & Contractual Services	107,140	135,640	136,996	138,366	139,750
Operating Supplies	28,000	28,000	28,280	28,563	28,849
Operating Services	71,523	15,465	15,619	15,774	15,931
Other Expenses	1,492	1,492	1,507	1,522	1,537
Grand Total	637,986	612,996	623,593	632,106	640,525

**CITY OF DETROIT
BUDGET DEVELOPMENT
REVENUES BY SUMMARY CATEGORY - ALL FUNDS
DEPARTMENT 51 - ZONING APPEALS**

Department # - Department Name Summary Category	FY2023 Adopted	FY2024 Adopted	FY2025 Forecast	FY2026 Forecast	FY2027 Forecast
51 - Zoning Appeals	110,000	110,000	110,000	110,000	110,000
Sales & Charges for Services	110,000	110,000	110,000	110,000	110,000
Grand Total	110,000	110,000	110,000	110,000	110,000

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - FUND DETAIL
DEPARTMENT 51 - ZONING APPEALS**

Department # - Department Name Fund # - Fund Name Summary Category	FY2023 Adopted	FY2024 Adopted	FY2025 Forecast	FY2026 Forecast	FY2027 Forecast
51 - Zoning Appeals	637,986	612,996	623,593	632,106	640,525
1000 - General Fund	637,986	612,996	623,593	632,106	640,525
Salaries & Wages	320,197	327,750	334,305	339,320	344,410
Employee Benefits	109,634	104,649	106,886	108,561	110,048
Professional & Contractual Services	107,140	135,640	136,996	138,366	139,750
Operating Supplies	28,000	28,000	28,280	28,563	28,849
Operating Services	71,523	15,465	15,619	15,774	15,931
Other Expenses	1,492	1,492	1,507	1,522	1,537
Grand Total	637,986	612,996	623,593	632,106	640,525

**CITY OF DETROIT
BUDGET DEVELOPMENT
REVENUES BY SUMMARY CATEGORY - FUND DETAIL
DEPARTMENT 51 - ZONING APPEALS**

Department # - Department Name Fund # - Fund Name Summary Category	FY2023 Adopted	FY2024 Adopted	FY2025 Forecast	FY2026 Forecast	FY2027 Forecast
51 - Zoning Appeals	110,000	110,000	110,000	110,000	110,000
1000 - General Fund	110,000	110,000	110,000	110,000	110,000
Sales & Charges for Services	110,000	110,000	110,000	110,000	110,000
Grand Total	110,000	110,000	110,000	110,000	110,000

CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - EXPENDITURES
DEPARTMENT 51 - ZONING APPEALS

Department # - Department Name					
Fund # - Fund Name	FY2023	FY2024	FY2025	FY2026	FY2027
Appropriation # - Appropriation Name	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
51 - Zoning Appeals	637,986	612,996	623,593	632,106	640,525
1000 - General Fund	637,986	612,996	623,593	632,106	640,525
27510 - Zoning & Land Use Controls	637,986	612,996	623,593	632,106	640,525
510010 - Board of Zoning Appeals Administration	637,986	612,996	623,593	632,106	640,525
Grand Total	637,986	612,996	623,593	632,106	640,525

CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - REVENUES
DEPARTMENT 51 - ZONING APPEALS

Department # - Department Name					
Fund # - Fund Name	FY2023	FY2024	FY2025	FY2026	FY2027
Appropriation # - Appropriation Name	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
51 - Zoning Appeals	110,000	110,000	110,000	110,000	110,000
1000 - General Fund	110,000	110,000	110,000	110,000	110,000
27510 - Zoning & Land Use Controls	110,000	110,000	110,000	110,000	110,000
510010 - Board of Zoning Appeals Administration	110,000	110,000	110,000	110,000	110,000
Grand Total	110,000	110,000	110,000	110,000	110,000

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 51 - ZONING APPEALS**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2023 Adopted	FY2024 Adopted	FY2025 Forecast	FY2026 Forecast	FY2027 Forecast
Cost Center # - Cost Center Name					
Job Code - Job Title					
51 - Zoning Appeals	4	4	4	4	4
1000 - General Fund	4	4	4	4	4
27510 - Zoning & Land Use Controls	4	4	4	4	4
510010 - Board of Zoning Appeals Administration	4	4	4	4	4
012063.Director Board of Zoning Appeals	1	1	1	1	1
013376.Executive Administrative Assistant II	1	1	1	1	1
199034.Zoning Inspector Zoning Appeals	1	1	1	1	1
43601102.Administrative Assistant II	1	1	1	1	1
Grand Total	4	4	4	4	4

CITY COUNCIL (52)

Mission

The City Council is the City's legislative body. It promotes the economic, cultural and physical welfare of Detroit's citizens through Charter-mandated legislative functions.

Among the functions performed are the enactment and amendment of laws (ordinances and resolutions) governing operation of the City; approval and monitoring of contracts involving City business; approval and monitoring of the City budget, amendments thereto and the City fiscal condition; approval of City appropriations for grant funds and amendments thereto; approval of the sale or disposition of City property; approval of the settlement of civil litigation; receipt of complaints, petitions and reports affecting the operation of the City or its citizens; investigation and monitoring of City affairs, administration and conduct of City agencies; advocacy on behalf of citizens, State and Federal levels; approval of the Master Plan and Five-Year Capital Agenda; appointments to Boards and Commissions; providing a mechanism for residents to make concerns known; monitoring City service delivery to ensure implementation of adopted policies and priorities.

Operating Programs and Services

- **Board of Review** hears and determines appeals from property tax assessments.
- **City Planning Commission (CPC)** is a nine-member body with appointed staff in LPD, that advises on matters pertaining to the social, physical and economic development of the City, including planning and zoning matters in accordance the City Charter, Michigan Planning Enabling Act and the Zoning Enabling Act. Its primary role is that of the Zoning Commission
- **Historic Designation Advisory Board (HDAB)** is a nine-member body with appointed staff in LPD. The HDAB advises City Council on all matters regarding historic preservation to protect the historic, cultural, archaeological resources, that make Detroit unique. HDAB produces a final report and ordinance for each local historic district in accordance with the Michigan Local Historic District Act.
- **Legislative Policy Division (LPD)** is comprised of Research & Analysis to research, monitor, evaluate and advise on policy and legal matters; Fiscal Analysis to compile financial information and advise on budgetary and financial matters.

CITY COUNCIL (52)

- **City Council Administration & District Offices** is comprised of nine (9) Council Members' offices, City Council President additional support and City Council Administration-the division where agencywide expenses are centralized. The City Council President has authority over City Council Administration.

Operating Budget Highlights

Initiative	FY 2024 Adopted	FY 2024 Adopted FTE
City Council offices	\$900,000	-
Board of Review per diem increase (from \$225 to \$300), TASS conversion, and increase in days worked	\$251,828	-
City Planning Commission	\$29,700	-

Department Name: City Council**Department #:** 52**Budget Summary:**

	FY2022 Actual		FY2023 Adopted		FY2024 Adopted	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	5,075	120,468	19,000	19,000	19,000	19,000
Total Expenditures	10,971,713	11,103,450	13,785,037	13,785,037	15,320,565	15,320,565
Net Tax Cost	10,966,638	10,982,982	13,766,037	13,766,037	15,301,565	15,301,565

	FY2025 Forecast		FY2026 Forecast		FY2027 Forecast	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	19,000	19,000	19,000	19,000	19,000	19,000
Total Expenditures	15,626,885	15,626,885	15,937,419	15,937,419	16,254,102	16,254,102
Net Tax Cost	15,607,885	15,607,885	15,918,419	15,918,419	16,235,102	16,235,102

Positions (by FTE):	2/10/2023 Actual	FY2023 Adopted	FY2024 Adopted	FY2025 Forecast	FY2026 Forecast	FY2027 Forecast
General Fund	123.0	108.0	127.0	127.0	127.0	127.0
Non-General Fund	-	-	-	-	-	-
ARPA	-	-	-	-	-	-
Total Positions	123.0	108.0	127.0	127.0	127.0	127.0

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - ALL FUNDS
DEPARTMENT 52 - CITY COUNCIL**

Department # - Department Name Summary Category	FY2023 Adopted	FY2024 Adopted	FY2025 Forecast	FY2026 Forecast	FY2027 Forecast
52 - City Council	13,785,037	15,320,565	15,626,885	15,937,419	16,254,102
Salaries & Wages	8,177,221	9,461,166	9,650,387	9,841,705	10,036,827
Employee Benefits	1,948,903	2,070,360	2,111,830	2,153,796	2,196,507
Professional & Contractual Services	349,700	447,756	456,711	465,845	475,160
Operating Supplies	166,139	331,881	338,517	345,288	352,194
Operating Services	668,410	951,191	970,216	989,619	1,009,411
Other Expenses	2,474,664	2,058,211	2,099,224	2,141,166	2,184,003
Grand Total	13,785,037	15,320,565	15,626,885	15,937,419	16,254,102

**CITY OF DETROIT
BUDGET DEVELOPMENT
REVENUES BY SUMMARY CATEGORY - ALL FUNDS
DEPARTMENT 52 - CITY COUNCIL**

Department # - Department Name Summary Category	FY2023 Adopted	FY2024 Adopted	FY2025 Forecast	FY2026 Forecast	FY2027 Forecast
52 - City Council	19,000	19,000	19,000	19,000	19,000
Grants, Shared Taxes, & Revenues	-	-	-	-	-
Sales & Charges for Services	19,000	19,000	19,000	19,000	19,000
Grand Total	19,000	19,000	19,000	19,000	19,000

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - FUND DETAIL
DEPARTMENT 52 - CITY COUNCIL**

Department # - Department Name Fund # - Fund Name Summary Category	FY2023 Adopted	FY2024 Adopted	FY2025 Forecast	FY2026 Forecast	FY2027 Forecast
52 - City Council	13,785,037	15,320,565	15,626,885	15,937,419	16,254,102
1000 - General Fund	13,785,037	15,320,565	15,626,885	15,937,419	16,254,102
Salaries & Wages	8,177,221	9,461,166	9,650,387	9,841,705	10,036,827
Employee Benefits	1,948,903	2,070,360	2,111,830	2,153,796	2,196,507
Professional & Contractual Services	349,700	447,756	456,711	465,845	475,160
Operating Supplies	166,139	331,881	338,517	345,288	352,194
Operating Services	668,410	951,191	970,216	989,619	1,009,411
Other Expenses	2,474,664	2,058,211	2,099,224	2,141,166	2,184,003
Grand Total	13,785,037	15,320,565	15,626,885	15,937,419	16,254,102

CITY OF DETROIT
BUDGET DEVELOPMENT
REVENUES BY SUMMARY CATEGORY - FUND DETAIL
DEPARTMENT 52 - CITY COUNCIL

Department # - Department Name Fund # - Fund Name Summary Category	FY2023 Adopted	FY2024 Adopted	FY2025 Forecast	FY2026 Forecast	FY2027 Forecast
52 - City Council	19,000	19,000	19,000	19,000	19,000
1000 - General Fund	19,000	19,000	19,000	19,000	19,000
Sales & Charges for Services	19,000	19,000	19,000	19,000	19,000
2001 - Block Grant	-	-	-	-	-
Grants, Shared Taxes, & Revenues	-	-	-	-	-
Grand Total	19,000	19,000	19,000	19,000	19,000

CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - EXPENDITURES
DEPARTMENT 52 - CITY COUNCIL

Department # - Department Name					
Fund # - Fund Name	FY2023	FY2024	FY2025	FY2026	FY2027
Appropriation # - Appropriation Name	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
52 - City Council	13,785,037	15,320,565	15,626,885	15,937,419	16,254,102
1000 - General Fund	13,785,037	15,320,565	15,626,885	15,937,419	16,254,102
26520 - Historic Property Designation	42,000	42,002	42,842	43,699	44,573
520120 - Historic Designation Advisory Board	42,000	42,002	42,842	43,699	44,573
28520 - Legislative Administration	6,120,037	6,559,807	6,690,918	6,822,722	6,957,100
520005 - Legislative Policy Division	4,500,770	4,646,050	4,738,970	4,833,749	4,930,427
520009 - City Council Appointed Board of Review	657,634	926,350	944,793	961,678	978,831
520016 - City Council Administration	924,113	948,959	967,938	987,294	1,007,041
520350 - City Council President Admin Support	37,520	38,448	39,217	40,001	40,801
28521 - City Council Member At Large 1	911,000	1,034,394	1,055,081	1,076,184	1,097,709
520305 - Council Member At Large 1	911,000	1,034,394	1,055,081	1,076,184	1,097,709
28522 - City Council Member At Large 2	911,000	1,034,394	1,055,081	1,076,184	1,097,709
520310 - Council Member At Large 2	911,000	1,034,394	1,055,081	1,076,184	1,097,709
28523 - City Council - District 1 Council Member	815,000	935,929	954,647	973,741	993,217
520315 - District 1 Council Member	815,000	935,929	954,647	973,741	993,217
28524 - City Council - District 2 Council Member	815,000	935,929	954,647	973,741	993,217
520320 - District 2 Council Member	815,000	935,929	954,647	973,741	993,217
28525 - City Council - District 3 Council Member	815,000	935,929	954,647	973,741	993,217
520325 - District 3 Council Member	815,000	935,929	954,647	973,741	993,217
28526 - City Council - District 4 Council Member	815,000	935,929	954,647	973,741	993,217
520330 - District 4 Council Member	815,000	935,929	954,647	973,741	993,217
28527 - City Council - District 5 Council Member	911,000	1,034,394	1,055,081	1,076,184	1,097,709
520335 - District 5 Council Member	815,000	935,929	954,647	973,741	993,217

CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - EXPENDITURES
DEPARTMENT 52 - CITY COUNCIL

Department # - Department Name					
Fund # - Fund Name	FY2023	FY2024	FY2025	FY2026	FY2027
Appropriation # - Appropriation Name	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
520350 - City Council President Admin Support	96,000	98,465	100,434	102,443	104,492
28528 - City Council - District 6 Council Member	815,000	935,929	954,647	973,741	993,217
520340 - District 6 Council Member	815,000	935,929	954,647	973,741	993,217
28529 - City Council - District 7 Council Member	815,000	935,929	954,647	973,741	993,217
520345 - District 7 Council Member	815,000	935,929	954,647	973,741	993,217
Grand Total	13,785,037	15,320,565	15,626,885	15,937,419	16,254,102

CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - REVENUES
DEPARTMENT 52 - CITY COUNCIL

Department # - Department Name					
Fund # - Fund Name	FY2023	FY2024	FY2025	FY2026	FY2027
Appropriation # - Appropriation Name	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
52 - City Council	19,000	19,000	19,000	19,000	19,000
1000 - General Fund	19,000	19,000	19,000	19,000	19,000
28520 - Legislative Administration	19,000	19,000	19,000	19,000	19,000
520005 - Legislative Policy Division	19,000	19,000	19,000	19,000	19,000
2001 - Block Grant	-	-	-	-	-
26520 - Historic Property Designation	-	-	-	-	-
520120 - Historic Designation Advisory Board	-	-	-	-	-
Grand Total	19,000	19,000	19,000	19,000	19,000

CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 52 - CITY COUNCIL

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2023 Adopted	FY2024 Adopted	FY2025 Forecast	FY2026 Forecast	FY2027 Forecast
Cost Center # - Cost Center Name					
Job Code - Job Title					
52 - City Council	108	127	127	127	127
1000 - General Fund	108	127	127	127	127
26520 - Historic Property Designation	1	1	1	1	1
520120 - Historic Designation Advisory Board	1	1	1	1	1
929101.Administrative Special Services Staff I	1	1	1	1	1
28520 - Legislative Administration	47	47	47	47	47
520005 - Legislative Policy Division	33	33	33	33	33
011140.City Council Legislative Policy Division Director	1	1	1	1	1
011141.City Council Legislative Policy Division Deputy Di	1	1	1	1	1
011142.City Council Legislative Policy Division Deputy Di	1	1	1	1	1
011143.City Council Legislative Policy Division Fiscal An	3	3	3	3	3
011144.City Council Legislative Policy Division Legal Ana	5	5	5	5	5
011145.City Council Legislative Policy Division Staff Ana	2	3	3	3	3
011146.City Council Legislative Policy Division Planner I	0	1	1	1	1
011147.City Council Legislative Policy Division Planner II	2	2	2	2	2
011148.City Council Legislative Policy Division Planner III	1	0	0	0	0
011149.City Council Legislative Policy Division Planner IV	3	3	3	3	3
011150.City Council Legislative Policy Division Planner V	2	1	1	1	1
011151.City Council Legislative Policy Division Historic	2	2	2	2	2
011152.City Council Legislative Policy Division Historic	1	1	1	1	1
011153.City Council Legislative Policy Division Senior Hi	1	1	1	1	1
011156.City Council Legislative Policy Division Administrative	1	1	1	1	1
011157.City Council Legislative Policy Division Administrative	2	2	2	2	2

CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 52 - CITY COUNCIL

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2023 Adopted	FY2024 Adopted	FY2025 Forecast	FY2026 Forecast	FY2027 Forecast
Cost Center # - Cost Center Name					
Job Code - Job Title					
011158.City Council Legislative Policy Division Administrative	0	1	1	1	1
929101.Administrative Special Services Staff I	1	1	1	1	1
929102.Administrative Special Services Staff II	3	3	3	3	3
929106.Administrative Special Services Staff I Exempt	1	0	0	0	0
520009 - City Council Appointed Board of Review	10	10	10	10	10
011360.Director of Board of Review	0	1	1	1	1
929102.Administrative Special Services Staff II	9	8	8	8	8
929103.Administrative Special Services Staff III	1	0	0	0	0
929107.Administrative Special Services Staff II Exempt	0	1	1	1	1
520016 - City Council Administration	4	4	4	4	4
011124.City Council Administrative Assistant III	1	1	1	1	1
011125.City Council Administrative Assistant IV	1	1	1	1	1
929107.Administrative Special Services Staff II Exempt	2	2	2	2	2
28521 - City Council Member At Large 1	6	8	8	8	8
520305 - Council Member At Large 1	6	8	8	8	8
011109.City Council Administrative Assistant II	0	1	1	1	1
011124.City Council Administrative Assistant III	3	3	3	3	3
011125.City Council Administrative Assistant IV	1	1	1	1	1
929106.Administrative Special Services Staff I Exempt	0	2	2	2	2
929107.Administrative Special Services Staff II Exempt	2	1	1	1	1
28522 - City Council Member At Large 2	6	12	12	12	12
520310 - Council Member At Large 2	6	12	12	12	12
011109.City Council Administrative Assistant II	2	3	3	3	3

CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 52 - CITY COUNCIL

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name		FY2023	FY2024	FY2025	FY2026
Cost Center # - Cost Center Name		Adopted	Adopted	Forecast	Forecast
Job Code - Job Title					Forecast
011124.City Council Administrative Assistant III		1	2	2	2
011125.City Council Administrative Assistant IV		2	0	0	0
929101.Administrative Special Services Staff I		0	5	5	5
929106.Administrative Special Services Staff I Exempt		0	1	1	1
929107.Administrative Special Services Staff II Exempt		0	1	1	1
929108.Administrative Special Services Staff III Exempt		1	0	0	0
28523 - City Council - District 1 Council Member		7	10	10	10
520315 - District 1 Council Member		7	10	10	10
011109.City Council Administrative Assistant II		0	3	3	3
011124.City Council Administrative Assistant III		3	2	2	2
929101.Administrative Special Services Staff I		0	2	2	2
929107.Administrative Special Services Staff II Exempt		4	3	3	3
28524 - City Council - District 2 Council Member		9	8	8	8
520320 - District 2 Council Member		9	8	8	8
011109.City Council Administrative Assistant II		1	1	1	1
011124.City Council Administrative Assistant III		2	3	3	3
929101.Administrative Special Services Staff I		0	1	1	1
929102.Administrative Special Services Staff II		0	1	1	1
929106.Administrative Special Services Staff I Exempt		6	1	1	1
929107.Administrative Special Services Staff II Exempt		0	1	1	1
28525 - City Council - District 3 Council Member		7	9	9	9
520325 - District 3 Council Member		7	9	9	9
011109.City Council Administrative Assistant II		0	2	2	2
011124.City Council Administrative Assistant III		4	3	3	3

CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 52 - CITY COUNCIL

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2023 Adopted	FY2024 Adopted	FY2025 Forecast	FY2026 Forecast	FY2027 Forecast
Cost Center # - Cost Center Name					
Job Code - Job Title					
011125.City Council Administrative Assistant IV	1	1	1	1	1
929101.Administrative Special Services Staff I	1	3	3	3	3
929106.Administrative Special Services Staff I Exempt	1	0	0	0	0
28526 - City Council - District 4 Council Member	6	7	7	7	7
520330 - District 4 Council Member	6	7	7	7	7
011109.City Council Administrative Assistant II	3	2	2	2	2
011124.City Council Administrative Assistant III	0	1	1	1	1
011125.City Council Administrative Assistant IV	0	2	2	2	2
929107.Administrative Special Services Staff II Exempt	1	2	2	2	2
929108.Administrative Special Services Staff III Exempt	2	0	0	0	0
28527 - City Council - District 5 Council Member	6	8	8	8	8
520335 - District 5 Council Member	6	8	8	8	8
011124.City Council Administrative Assistant III	3	4	4	4	4
929107.Administrative Special Services Staff II Exempt	2	3	3	3	3
929108.Administrative Special Services Staff III Exempt	1	1	1	1	1
28528 - City Council - District 6 Council Member	7	9	9	9	9
520340 - District 6 Council Member	7	9	9	9	9
011109.City Council Administrative Assistant II	0	1	1	1	1
011124.City Council Administrative Assistant III	5	2	2	2	2
011125.City Council Administrative Assistant IV	0	2	2	2	2
929101.Administrative Special Services Staff I	0	3	3	3	3
929107.Administrative Special Services Staff II Exempt	2	1	1	1	1
28529 - City Council - District 7 Council Member	6	8	8	8	8
520345 - District 7 Council Member	6	8	8	8	8

CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 52 - CITY COUNCIL

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name					
Cost Center # - Cost Center Name					
Job Code - Job Title					
	FY2023 Adopted	FY2024 Adopted	FY2025 Forecast	FY2026 Forecast	FY2027 Forecast
011124.City Council Administrative Assistant III	3	2	2	2	2
011125.City Council Administrative Assistant IV	0	1	1	1	1
929106.Administrative Special Services Staff I Exempt	2	2	2	2	2
929107.Administrative Special Services Staff II Exempt	1	2	2	2	2
929108.Administrative Special Services Staff III Exempt	0	1	1	1	1
Grand Total	108	127	127	127	127

OFFICE OF THE OMBUDSPERSON (53)

Mission

The Ombudsperson improves service delivery through departmental accountability. The City of Detroit Office of the Ombudsperson was established by Charter referendum on November 6, 1973, became operational in 1974 and was upheld by voters in 2011. The Detroit City Ombudsperson, an independent governmental official, is appointed by the Detroit City Council.

The Office is mandated by the City Charter to use its independence to receive, investigate, mediate and resolve citizen complaints against any action, decision, recommendation, practice or procedure of any agency. The City Charter authorizes review of investigations and hearings conducted by City departments, with subpoena power, to ensure truthful and fair outcomes; recommend changes where investigations warrant; establish complaint investigative procedures and maintain records to determine areas of failure; initiate investigations where data reveals problems; provide information, referrals, assistance, and recommendations for appropriate investigation when complaints are not within City jurisdiction. Annual statistical reports are presented to City Council and Mayor. The Office does not address issues pending legal considerations in courts, or under review by City Council.

Operating Programs and Services

- **Complaint Intake and Analysis** investigates and seeks resolution to citizen complaints, advances innovative and practical policy recommendations to resolve recurring complaints, and restores citizen confidence where misunderstanding, error and omission have decreased confidence in government.

OFFICE OF THE OMBUDSPERSON (53)

Goals, Strategic Priorities and Related City Outcomes

Goals / Strategic Priorities	Timeframe	Related City Outcome
1. Provide efficient, quality, and user-friendly services to the public	July 2023 - June 2027	Effective Governance
2. Restore citizen confidence where misunderstanding, error, and omission have decreased confidence in government	July 2023 - June 2027	Effective Governance
3. Investigate and seek resolution to citizen complaints	July 2023 - June 2027	Effective Governance
4. Advance innovative and practical policy recommendations to resolve recurring complaints	July 2023 - June 2027	Effective Governance
5. Update technology and expand agency access through social media	July 2023 - June 2027	Effective Governance

Budget By Service

Services	FY 2024 Adopted	FY 2024 Adopted FTE
Complaint Intake and Analysis	\$1,457,701	10.0
Total:	\$1,457,701	10.0

Operating Budget Highlights

Initiative	FY 2024 Adopted	FY 2024 Adopted FTE
Increasing staffing capacity of the Office of the Ombudsperson	\$260,000	2.0

Department Name: Ombudsperson**Department #:** 53**Budget Summary:**

	FY2022 Actual		FY2023 Adopted		FY2024 Adopted	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	-	10,000	-	12,000	-	12,000
Total Expenditures	1,054,667	1,064,667	1,150,704	1,162,704	1,445,701	1,457,701
Net Tax Cost	1,054,667	1,054,667	1,150,704	1,150,704	1,445,701	1,445,701

	FY2025 Forecast		FY2026 Forecast		FY2027 Forecast	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	-	12,000	-	12,000	-	12,000
Total Expenditures	1,473,250	1,485,250	1,494,649	1,506,649	1,515,743	1,527,743
Net Tax Cost	1,473,250	1,473,250	1,494,649	1,494,649	1,515,743	1,515,743

Positions (by FTE):	2/10/2023 Actual	FY2023 Adopted	FY2024 Adopted	FY2025 Forecast	FY2026 Forecast	FY2027 Forecast
General Fund	8.0	8.0	10.0	10.0	10.0	10.0
Non-General Fund	-	-	-	-	-	-
ARPA	-	-	-	-	-	-
Total Positions	8.0	8.0	10.0	10.0	10.0	10.0

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - ALL FUNDS
DEPARTMENT 53 - OMBUDSPERSON**

Department # - Department Name Summary Category	FY2023 Adopted	FY2024 Adopted	FY2025 Forecast	FY2026 Forecast	FY2027 Forecast
53 - Ombudsperson	1,162,704	1,457,701	1,485,250	1,506,649	1,527,743
Salaries & Wages	750,825	960,143	979,346	994,036	1,008,947
Employee Benefits	257,086	306,573	313,129	318,033	322,389
Professional & Contractual Services	10,000	30,000	30,300	30,603	30,909
Operating Supplies	31,058	40,854	41,263	41,675	42,091
Operating Services	105,235	111,631	112,627	113,631	114,649
Other Expenses	8,500	8,500	8,585	8,671	8,758
Grand Total	1,162,704	1,457,701	1,485,250	1,506,649	1,527,743

**CITY OF DETROIT
BUDGET DEVELOPMENT
REVENUES BY SUMMARY CATEGORY - ALL FUNDS
DEPARTMENT 53 - OMBUDSPERSON**

Department # - Department Name Summary Category	FY2023 Adopted	FY2024 Adopted	FY2025 Forecast	FY2026 Forecast	FY2027 Forecast
53 - Ombudsperson	12,000	12,000	12,000	12,000	12,000
Grants, Shared Taxes, & Revenues	12,000	12,000	12,000	12,000	12,000
Grand Total	12,000	12,000	12,000	12,000	12,000

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - FUND DETAIL
DEPARTMENT 53 - OMBUDSPERSON**

Department # - Department Name Fund # - Fund Name Summary Category	FY2023 Adopted	FY2024 Adopted	FY2025 Forecast	FY2026 Forecast	FY2027 Forecast
53 - Ombudsperson	1,162,704	1,457,701	1,485,250	1,506,649	1,527,743
1000 - General Fund	1,150,704	1,445,701	1,473,250	1,494,649	1,515,743
Salaries & Wages	750,825	960,143	979,346	994,036	1,008,947
Employee Benefits	257,086	306,573	313,129	318,033	322,389
Professional & Contractual Services	10,000	30,000	30,300	30,603	30,909
Operating Supplies	31,058	40,854	41,263	41,675	42,091
Operating Services	93,235	99,631	100,627	101,631	102,649
Other Expenses	8,500	8,500	8,585	8,671	8,758
3921 - Other Special Revenue Fund	12,000	12,000	12,000	12,000	12,000
Operating Services	12,000	12,000	12,000	12,000	12,000
Grand Total	1,162,704	1,457,701	1,485,250	1,506,649	1,527,743

CITY OF DETROIT
BUDGET DEVELOPMENT
REVENUES BY SUMMARY CATEGORY - FUND DETAIL
DEPARTMENT 53 - OMBUDSPERSON

Department # - Department Name Fund # - Fund Name Summary Category	FY2023 Adopted	FY2024 Adopted	FY2025 Forecast	FY2026 Forecast	FY2027 Forecast
53 - Ombudsperson	12,000	12,000	12,000	12,000	12,000
3921 - Other Special Revenue Fund	12,000	12,000	12,000	12,000	12,000
Grants, Shared Taxes, & Revenues	12,000	12,000	12,000	12,000	12,000
Grand Total	12,000	12,000	12,000	12,000	12,000

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - EXPENDITURES
DEPARTMENT 53 - OMBUDSPERSON**

Department # - Department Name					
Fund # - Fund Name	FY2023	FY2024	FY2025	FY2026	FY2027
Appropriation # - Appropriation Name	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
53 - Ombudsperson	1,162,704	1,457,701	1,485,250	1,506,649	1,527,743
1000 - General Fund	1,150,704	1,445,701	1,473,250	1,494,649	1,515,743
28530 - Community Engagement - Ombudsperson	1,150,704	1,445,701	1,473,250	1,494,649	1,515,743
530010 - Ombudsperson Administration & Operations	1,150,704	1,445,701	1,473,250	1,494,649	1,515,743
3921 - Other Special Revenue Fund	12,000	12,000	12,000	12,000	12,000
28530 - Community Engagement - Ombudsperson	12,000	12,000	12,000	12,000	12,000
530010 - Ombudsperson Administration & Operations	12,000	12,000	12,000	12,000	12,000
Grand Total	1,162,704	1,457,701	1,485,250	1,506,649	1,527,743

CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - REVENUES
DEPARTMENT 53 - OMBUDSPERSON

Department # - Department Name					
Fund # - Fund Name	FY2023	FY2024	FY2025	FY2026	FY2027
Appropriation # - Appropriation Name	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
53 - Ombudsperson	12,000	12,000	12,000	12,000	12,000
3921 - Other Special Revenue Fund	12,000	12,000	12,000	12,000	12,000
28530 - Community Engagement - Ombudsperson	12,000	12,000	12,000	12,000	12,000
530010 - Ombudsperson Administration & Operations	12,000	12,000	12,000	12,000	12,000
Grand Total	12,000	12,000	12,000	12,000	12,000

CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 53 - OMBUDSPERSON

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2023 Adopted	FY2024 Adopted	FY2025 Forecast	FY2026 Forecast	FY2027 Forecast
Cost Center # - Cost Center Name					
Job Code - Job Title					
53 - Ombudsperson	8	10	10	10	10
1000 - General Fund	8	10	10	10	10
28530 - Community Engagement - Ombudsperson	8	10	10	10	10
530010 - Ombudsperson Administration & Operations	8	10	10	10	10
010190.City Ombudsman	1	1	1	1	1
010191.Deputy City Ombudsman	1	1	1	1	1
011501.Assistant Ombudsman Grade IV	2	4	4	4	4
011502.Assistant Ombudsman Grade III	3	3	3	3	3
011503.Assistant Ombudsman Grade II	1	1	1	1	1
Grand Total	8	10	10	10	10

OFFICE OF THE INSPECTOR GENERAL (54)

Mission

Article 7.5 Chapter 3 of the 2012 City of Detroit Charter establishes the Office of the Inspector General (OIG). The purpose of the office is to ensure honesty and integrity in City government by rooting out waste, abuse, fraud and corruption. Therefore, the Charter requires the OIG to be an independent agency of the City of Detroit.

Operating Programs and Services

- **Accountability Investigations** investigates any public servant, City agency, program or official act, contractor and subcontractor providing goods and services to the City; business entity seeking contracts or certification of eligibility for City contracts; and person seeking certification of eligibility for participation in any City program, either in response to a complaint or on the Inspector General's own initiative in order to detect and prevent waste, abuse, fraud and corruption.

Goals, Strategic Priorities and Related City Outcomes

Goals / Strategic Priorities	Timeframe	Related City Outcome
1. To conduct appropriate investigations and reviews to further our goal of rooting out fraud, abuse, waste and corruption in City government and contracting and by doing so make the city of Detroit a better place to work and conduct business	July 2018 - July 2024	Effective Governance

Budget By Service

Services	FY 2024 Adopted	FY 2024 Adopted FTE
Accountability Investigations	\$1,702,537	11.0
Total:	\$1,702,537	11.0

OFFICE OF THE INSPECTOR GENERAL (54)

Metrics and Data

Metrics	CY 2022 Data	Related Goal #
Complaints actively worked on	432 complaints	1
New investigations opened	19 investigations	1
Investigations closed (of all active investigations, both prior and new)	14 investigations	1

Operating Budget Highlights

Initiative	FY 2024 Adopted	FY 2024 Adopted FTE
Increasing capacity of OIG operations	\$87,626	1.0

Department Name: Office of the Inspector General**Department #:** 54**Budget Summary:**

	FY2022 Actual		FY2023 Adopted		FY2024 Adopted	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	-	-	-	-	-	-
Total Expenditures	1,234,558	1,234,558	1,582,919	1,582,919	1,702,537	1,702,537
Net Tax Cost	1,234,558	1,234,558	1,582,919	1,582,919	1,702,537	1,702,537

	FY2025 Forecast		FY2026 Forecast		FY2027 Forecast	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	-	-	-	-	-	-
Total Expenditures	1,733,740	1,733,740	1,758,301	1,758,301	1,782,590	1,782,590
Net Tax Cost	1,733,740	1,733,740	1,758,301	1,758,301	1,782,590	1,782,590

Positions (by FTE):	2/10/2023 Actual	FY2023 Adopted	FY2024 Adopted	FY2025 Forecast	FY2026 Forecast	FY2027 Forecast
General Fund	10.0	10.0	11.0	11.0	11.0	11.0
Non-General Fund	-	-	-	-	-	-
ARPA	-	-	-	-	-	-
Total Positions	10.0	10.0	11.0	11.0	11.0	11.0

CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - ALL FUNDS
DEPARTMENT 54 - OFFICE OF THE INSPECTOR GENERAL

Department # - Department Name Summary Category	FY2023 Adopted	FY2024 Adopted	FY2025 Forecast	FY2026 Forecast	FY2027 Forecast
54 - Office of the Inspector General	1,582,919	1,702,537	1,733,740	1,758,301	1,782,590
Salaries & Wages	977,336	1,060,844	1,082,061	1,098,292	1,114,766
Employee Benefits	281,004	314,452	321,166	326,191	330,668
Professional & Contractual Services	102,500	102,500	103,525	104,561	105,607
Operating Supplies	48,738	55,560	56,115	56,675	57,242
Operating Services	150,341	151,181	152,693	154,220	155,761
Other Expenses	23,000	18,000	18,180	18,362	18,546
Grand Total	1,582,919	1,702,537	1,733,740	1,758,301	1,782,590

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - FUND DETAIL
DEPARTMENT 54 - OFFICE OF THE INSPECTOR GENERAL**

Department # - Department Name Fund # - Fund Name Summary Category	FY2023 Adopted	FY2024 Adopted	FY2025 Forecast	FY2026 Forecast	FY2027 Forecast
54 - Office of the Inspector General	1,582,919	1,702,537	1,733,740	1,758,301	1,782,590
1000 - General Fund	1,582,919	1,702,537	1,733,740	1,758,301	1,782,590
Salaries & Wages	977,336	1,060,844	1,082,061	1,098,292	1,114,766
Employee Benefits	281,004	314,452	321,166	326,191	330,668
Professional & Contractual Services	102,500	102,500	103,525	104,561	105,607
Operating Supplies	48,738	55,560	56,115	56,675	57,242
Operating Services	150,341	151,181	152,693	154,220	155,761
Other Expenses	23,000	18,000	18,180	18,362	18,546
Grand Total	1,582,919	1,702,537	1,733,740	1,758,301	1,782,590

CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - EXPENDITURES
DEPARTMENT 54 - OFFICE OF THE INSPECTOR GENERAL

Department # - Department Name					
Fund # - Fund Name	FY2023	FY2024	FY2025	FY2026	FY2027
Appropriation # - Appropriation Name	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
54 - Office of the Inspector General	1,582,919	1,702,537	1,733,740	1,758,301	1,782,590
1000 - General Fund	1,582,919	1,702,537	1,733,740	1,758,301	1,782,590
28540 - OIG Investigations & Accountability	1,582,919	1,702,537	1,733,740	1,758,301	1,782,590
540010 - Office of the Inspector General	1,582,919	1,702,537	1,733,740	1,758,301	1,782,590
Grand Total	1,582,919	1,702,537	1,733,740	1,758,301	1,782,590

CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 54 - OFFICE OF THE INSPECTOR GENERAL

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2023 Adopted	FY2024 Adopted	FY2025 Forecast	FY2026 Forecast	FY2027 Forecast
Cost Center # - Cost Center Name					
Job Code - Job Title					
54 - Office of the Inspector General	10	11	11	11	11
1000 - General Fund	10	11	11	11	11
28540 - OIG Investigations & Accountability	10	11	11	11	11
540010 - Office of the Inspector General	10	11	11	11	11
010135.Inspector General	1	1	1	1	1
010149.Deputy Inspector General	1	1	1	1	1
011710.Investigator Office of Inspector General	2	2	2	2	2
011715.Attorney Office of the Inspector General	1	1	1	1	1
011716.Associate Attorney	0	1	1	1	1
011720.Forensic Auditor Office of Inspector General	2	2	2	2	2
013376.Executive Administrative Assistant II	0	1	1	1	1
43601104.Administrative Assistant IV	1	0	0	0	0
929106.Administrative Special Services Staff I Exempt	1	1	1	1	1
929107.Administrative Special Services Staff II Exempt	1	1	1	1	1
Grand Total	10	11	11	11	11

36TH DISTRICT COURT (60)

Mission

The 36th District Court is dedicated to administering justice in an equitable, impartial, and timely manner in accordance with the rule of law. The public and other agencies it serves shall be provided with an accessible, safe, and respectful environment in which to conduct business and resolve disputes. There is a commitment to promoting excellence, integrity and competence while ensuring public trust and confidence in the judicial system.

The 36th District Court is one of the busiest courts in the nation and is Michigan's largest limited jurisdiction court. It has 29 judges, 5 magistrates, and approximately 300 employees in downtown Detroit. The majority of the Court's annual case filings are handled in the Traffic Division. On an annual basis, approximately 1 million citizens conduct business at the court, and just under 500,000 telephone and email inquiries are received.

The Court has exclusive jurisdiction in general civil and landlord/tenant matters for litigation up to \$25,000, misdemeanor traffic and civil infraction violation cases, and all judicial functions on felony criminal cases, as well as Small Claims matters with claims up to \$5,500. Criminal jurisdiction includes misdemeanor and felony offenses through preliminary examination. Legislation, effective January 1, 2015, mandated an additional hearing and a probable cause conference for every felony case. 36th District Court operations previously controlled by the State were transferred to the City upon enactment of Public Act 374 of 1996.

Operating Programs and Services

- **Criminal & Traffic Court and Probation Department** promotes safer neighborhoods through holding people accountable for infractions.
- **Civil Division** assists residents find equitable solutions to civil-related situations.

36TH DISTRICT COURT (60)

- **Court Support Services & Administration** promote economic equity and opportunity by funding Specialty Court programs for individuals in crisis or facing addiction. Also, these divisions reimburse the Court for Judicial Services, thus providing for efficient and innovative operations.

Goals, Strategic Priorities and Related City Outcomes

Goals / Strategic Priorities	Timeframe	Related City Outcome
1. Administer justice in an equitable and impartial manner in accordance with the rule of law	July 2023 - June 2027	Safer Neighborhoods
2. Administer justice in a timely manner in accordance with the rule of law	July 2023 - June 2027	Efficient & Innovative Operations
3. Identify candidate offenders for Specialty Court Programs, and provide support for rehabilitation	July 2023 - June 2027	Economic Equity & Opportunity
4. Provide the public and other agencies with an accessible, safe and respectful environment in which to conduct business and resolve disputes	July 2023 - June 2027	Efficient & Innovative Operations
5. Promote excellence, integrity and competence while ensuring public trust and confidence in the judicial system	July 2023 - June 2027	Effective Governance

Budget By Service

Services	FY 2024 Adopted	FY 2024 Adopted FTE
36th District Court Administration	\$30,135,904	325.0
36th DC Admin, Civil and Traffic Criminal	\$1,400,000	-
Landlord Tenant	\$50,000	-
Traffic & Specialty Courts	\$115,000	-
Total:	\$31,700,904	325.0

36TH DISTRICT COURT (60)

Metrics and Data

Metrics	Data	Related Goal #
# of cases filed	388,653 cases filed in CY 2022	1 & 2
# of cases disposed	454,978 cases disposed in CY 2022	1 & 2
# of grant funds awarded for Specialty Court programs	3 recurring State grants 5 DOJ grants	3
% of survey respondents who agree or strongly agree that they were treated with courtesy and respect by Judges, Magistrates, and Court staff	88%	4
% of survey respondents who agree or strongly agree that the way their case was handled was fair	86%	5

Operating Budget Highlights

Initiative	FY 2024 Adopted	FY 2024 Adopted FTE
Increased House Counsel Contribution Match	\$115,000	-
Software Maintenance and Microsoft Licenses	\$116,347	-

Department Name: 36th District Court**Department #:** 60**Budget Summary:**

	FY2022 Actual		FY2023 Adopted		FY2024 Adopted	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	13,211,963	13,211,963	17,000,000	17,000,000	17,000,000	17,000,000
Total Expenditures	30,056,138	30,056,138	31,670,306	31,670,306	31,700,904	31,700,904
Net Tax Cost	16,844,175	16,844,175	14,670,306	14,670,306	14,700,904	14,700,904

	FY2025 Forecast		FY2026 Forecast		FY2027 Forecast	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	17,000,000	17,000,000	17,000,000	17,000,000	17,000,000	17,000,000
Total Expenditures	32,298,432	32,298,432	32,769,104	32,769,104	33,234,096	33,234,096
Net Tax Cost	15,298,432	15,298,432	15,769,104	15,769,104	16,234,096	16,234,096

Positions (by FTE):	2/10/2023 Actual	FY2023 Adopted	FY2024 Adopted	FY2025 Forecast	FY2026 Forecast	FY2027 Forecast
General Fund	315.0	325.0	325.0	325.0	325.0	325.0
Non-General Fund	-	-	-	-	-	-
ARPA	-	-	-	-	-	-
Total Positions	315.0	325.0	325.0	325.0	325.0	325.0

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - ALL FUNDS
DEPARTMENT 60 - 36TH DISTRICT COURT**

Department # - Department Name Summary Category	FY2023 Adopted	FY2024 Adopted	FY2025 Forecast	FY2026 Forecast	FY2027 Forecast
60 - 36th District Court	31,670,306	31,700,904	32,298,432	32,769,104	33,234,096
Salaries & Wages	18,399,673	18,358,782	18,725,958	19,006,848	19,291,950
Employee Benefits	6,934,294	6,903,275	7,069,239	7,193,987	7,308,197
Professional & Contractual Services	2,963,839	2,935,000	2,964,350	2,993,994	3,023,933
Operating Supplies	1,120,000	1,211,347	1,223,460	1,235,695	1,248,052
Operating Services	2,182,500	2,222,500	2,244,725	2,267,173	2,289,843
Other Expenses	70,000	70,000	70,700	71,407	72,121
Grand Total	31,670,306	31,700,904	32,298,432	32,769,104	33,234,096

**CITY OF DETROIT
BUDGET DEVELOPMENT
REVENUES BY SUMMARY CATEGORY - ALL FUNDS
DEPARTMENT 60 - 36TH DISTRICT COURT**

Department # - Department Name Summary Category	FY2023 Adopted	FY2024 Adopted	FY2025 Forecast	FY2026 Forecast	FY2027 Forecast
60 - 36th District Court	17,000,000	17,000,000	17,000,000	17,000,000	17,000,000
Grants, Shared Taxes, & Revenues	500,000	500,000	500,000	500,000	500,000
Sales & Charges for Services	8,167,000	8,167,000	8,167,000	8,167,000	8,167,000
Fines, Forfeits, & Penalties	8,333,000	8,333,000	8,333,000	8,333,000	8,333,000
Grand Total	17,000,000	17,000,000	17,000,000	17,000,000	17,000,000

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - FUND DETAIL
DEPARTMENT 60 - 36TH DISTRICT COURT**

Department # - Department Name Fund # - Fund Name Summary Category	FY2023 Adopted	FY2024 Adopted	FY2025 Forecast	FY2026 Forecast	FY2027 Forecast
60 - 36th District Court	31,670,306	31,700,904	32,298,432	32,769,104	33,234,096
1000 - General Fund	31,670,306	31,700,904	32,298,432	32,769,104	33,234,096
Salaries & Wages	18,399,673	18,358,782	18,725,958	19,006,848	19,291,950
Employee Benefits	6,934,294	6,903,275	7,069,239	7,193,987	7,308,197
Professional & Contractual Services	2,963,839	2,935,000	2,964,350	2,993,994	3,023,933
Operating Supplies	1,120,000	1,211,347	1,223,460	1,235,695	1,248,052
Operating Services	2,182,500	2,222,500	2,244,725	2,267,173	2,289,843
Other Expenses	70,000	70,000	70,700	71,407	72,121
Grand Total	31,670,306	31,700,904	32,298,432	32,769,104	33,234,096

CITY OF DETROIT
BUDGET DEVELOPMENT
REVENUES BY SUMMARY CATEGORY - FUND DETAIL
DEPARTMENT 60 - 36TH DISTRICT COURT

Department # - Department Name Fund # - Fund Name Summary Category	FY2023 Adopted	FY2024 Adopted	FY2025 Forecast	FY2026 Forecast	FY2027 Forecast
60 - 36th District Court	17,000,000	17,000,000	17,000,000	17,000,000	17,000,000
1000 - General Fund	17,000,000	17,000,000	17,000,000	17,000,000	17,000,000
Grants, Shared Taxes, & Revenues	500,000	500,000	500,000	500,000	500,000
Sales & Charges for Services	8,167,000	8,167,000	8,167,000	8,167,000	8,167,000
Fines, Forfeits, & Penalties	8,333,000	8,333,000	8,333,000	8,333,000	8,333,000
Grand Total	17,000,000	17,000,000	17,000,000	17,000,000	17,000,000

CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - EXPENDITURES
DEPARTMENT 60 - 36TH DISTRICT COURT

Department # - Department Name					
Fund # - Fund Name	FY2023	FY2024	FY2025	FY2026	FY2027
Appropriation # - Appropriation Name	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
60 - 36th District Court	31,670,306	31,700,904	32,298,432	32,769,104	33,234,096
1000 - General Fund	31,670,306	31,700,904	32,298,432	32,769,104	33,234,096
27600 - Economic Equity and Opportunity - Courts	40,000	-	-	-	-
600155 - Drug Court	40,000	-	-	-	-
29600 - 36th District Court Administration	31,630,306	31,700,904	32,298,432	32,769,104	33,234,096
600010 - Direct Costs	3,470,204	3,650,223	3,705,345	3,752,375	3,798,862
600014 - District Court Operations	23,801,263	23,679,334	24,178,027	24,557,517	24,931,432
600035 - Court Security Reimbursement	530,000	530,000	535,300	540,653	546,059
600100 - Court Administration	3,828,839	3,801,347	3,839,360	3,877,755	3,916,531
600155 - Drug Court	-	40,000	40,400	40,804	41,212
Grand Total	31,670,306	31,700,904	32,298,432	32,769,104	33,234,096

CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - REVENUES
DEPARTMENT 60 - 36TH DISTRICT COURT

Department # - Department Name					
Fund # - Fund Name	FY2023	FY2024	FY2025	FY2026	FY2027
Appropriation # - Appropriation Name	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
60 - 36th District Court	17,000,000	17,000,000	17,000,000	17,000,000	17,000,000
1000 - General Fund	17,000,000	17,000,000	17,000,000	17,000,000	17,000,000
25601 - Safe Neighborhoods - Traffic Court	13,500,000	13,500,000	13,500,000	13,500,000	13,500,000
600020 - Traffic	13,500,000	13,500,000	13,500,000	13,500,000	13,500,000
27600 - Economic Equity and Opportunity - Courts	2,174,000	2,174,000	2,174,000	2,174,000	2,174,000
600015 - Civil	1,224,000	1,224,000	1,224,000	1,224,000	1,224,000
600055 - Real Estate	350,000	350,000	350,000	350,000	350,000
600100 - Court Administration	600,000	600,000	600,000	600,000	600,000
29600 - 36th District Court Administration	1,326,000	1,326,000	1,326,000	1,326,000	1,326,000
600010 - Direct Costs	1,326,000	1,326,000	1,326,000	1,326,000	1,326,000
Grand Total	17,000,000	17,000,000	17,000,000	17,000,000	17,000,000

CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 60 - 36TH DISTRICT COURT

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2023	FY2024	FY2025	FY2026	FY2027
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
60 - 36th District Court	325	325	325	325	325
1000 - General Fund	325	325	325	325	325
29600 - 36th District Court Administration	325	325	325	325	325
600010 - Direct Costs	29	29	29	29	29
913051.Judge IIIVITh District Court	29	29	29	29	29
600014 - District Court Operations	296	296	296	296	296
950101.Detroit Judicial Council Staff	296	296	296	296	296
Grand Total	325	325	325	325	325

OFFICE OF THE CITY CLERK (70)

Mission

The Office of the City Clerk serves as the scribe for the City Council. It maintains public records and custodial duties for the Corporate Seal. The Office certifies official documents, administers Oaths of Office, receives affidavits and performs all duties related to the Chair of the Elections Commission.

The Office of the City Clerk meets the goals of the agency as defined by City Charter and serves as the keeper of all records on behalf of the City of Detroit. It also maintains the custodial role of the Corporate Seal of the City and performs certification and administration of all official City documents, oaths and affidavits; responds to citizens' requests for information and exercises power and duties as prescribed by law and the City Charter. The City Clerk, as prescribed by the City Charter, serves as the Chair of the Elections Commission, performing executive oversight of the day-to-day operation of the Department of Elections, as well as administration of all Federal, State and local elections.

Operating Programs and Services

- **Public Affairs Information** effectively and efficiently executes City Council duties, maintains and protects the records of the City of Detroit, and furnishes information for requests from citizens and other City agencies.

Goals, Strategic Priorities and Related City Outcomes

Goals / Strategic Priorities	Timeframe	Related City Outcome
1. Effectively and efficiently execute City Council charter mandated duties related to administering oaths and certifying documents and records under corporate seal	July 2022 - June 2027	Effective Governance
2. Effectively serve as City Council's clerk to maintain and protect the records of the City of Detroit	July 2022 - June 2027	Efficient & Innovative Operations

OFFICE OF THE CITY CLERK (70)

3. Administer and provide information for requests from citizens and other City agencies	July 2022 - June 2027	Efficient & Innovative Operations

Budget By Service

Services	FY 2024 Adopted	FY 2024 Adopted FTE
Public affairs information	\$2,976,098	29.0
Total:	\$2,976,098	29.0

Metrics and Data

Metrics	Data	Related Goal #
Average response time to outreach requests	To be collected	3

Operating Budget Highlights

Initiative	FY 2024 Adopted	FY 2024 Adopted FTE
Increasing City Clerk staffing capacity to support City Council	\$81,000	1.0
Investment in capital improvements for the Office of the City Clerk	\$131,404	-

Department Name: City Clerk**Department #:** 70**Budget Summary:**

	FY2022 Actual		FY2023 Adopted		FY2024 Adopted	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	7,248	7,373	8,000	8,000	8,000	8,000
Total Expenditures	2,060,663	2,042,435	3,036,843	3,036,843	2,976,098	2,976,098
Net Tax Cost	2,053,415	2,035,063	3,028,843	3,028,843	2,968,098	2,968,098

	FY2025 Forecast		FY2026 Forecast		FY2027 Forecast	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	8,000	8,000	8,000	8,000	8,000	8,000
Total Expenditures	2,895,759	2,895,759	2,936,241	2,936,241	2,976,429	2,976,429
Net Tax Cost	2,887,759	2,887,759	2,928,241	2,928,241	2,968,429	2,968,429

Positions (by FTE):	2/10/2023 Actual	FY2023 Adopted	FY2024 Adopted	FY2025 Forecast	FY2026 Forecast	FY2027 Forecast
General Fund	23.0	30.0	29.0	29.0	29.0	29.0
Non-General Fund	-	-	-	-	-	-
ARPA	-	-	-	-	-	-
Total Positions	23.0	30.0	29.0	29.0	29.0	29.0

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - ALL FUNDS
DEPARTMENT 70 - CITY CLERK**

Department # - Department Name Summary Category	FY2023 Adopted	FY2024 Adopted	FY2025 Forecast	FY2026 Forecast	FY2027 Forecast
70 - City Clerk	3,036,843	2,976,098	2,895,759	2,936,241	2,976,429
Salaries & Wages	1,671,923	1,743,553	1,778,425	1,805,102	1,832,179
Employee Benefits	468,537	459,043	468,815	476,136	482,697
Professional & Contractual Services	200	-	-	-	-
Operating Supplies	102,900	226,504	96,051	97,011	97,981
Operating Services	793,283	546,998	552,468	557,992	563,572
Grand Total	3,036,843	2,976,098	2,895,759	2,936,241	2,976,429

**CITY OF DETROIT
BUDGET DEVELOPMENT
REVENUES BY SUMMARY CATEGORY - ALL FUNDS
DEPARTMENT 70 - CITY CLERK**

Department # - Department Name Summary Category	FY2023 Adopted	FY2024 Adopted	FY2025 Forecast	FY2026 Forecast	FY2027 Forecast
70 - City Clerk	8,000	8,000	8,000	8,000	8,000
Sales & Charges for Services	8,000	8,000	8,000	8,000	8,000
Grand Total	8,000	8,000	8,000	8,000	8,000

CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - FUND DETAIL
DEPARTMENT 70 - CITY CLERK

Department # - Department Name Fund # - Fund Name Summary Category	FY2023 Adopted	FY2024 Adopted	FY2025 Forecast	FY2026 Forecast	FY2027 Forecast
70 - City Clerk	3,036,843	2,976,098	2,895,759	2,936,241	2,976,429
1000 - General Fund	3,036,843	2,976,098	2,895,759	2,936,241	2,976,429
Salaries & Wages	1,671,923	1,743,553	1,778,425	1,805,102	1,832,179
Employee Benefits	468,537	459,043	468,815	476,136	482,697
Professional & Contractual Services	200	-	-	-	-
Operating Supplies	102,900	226,504	96,051	97,011	97,981
Operating Services	793,283	546,998	552,468	557,992	563,572
Grand Total	3,036,843	2,976,098	2,895,759	2,936,241	2,976,429

**CITY OF DETROIT
BUDGET DEVELOPMENT
REVENUES BY SUMMARY CATEGORY - FUND DETAIL
DEPARTMENT 70 - CITY CLERK**

Department # - Department Name Fund # - Fund Name Summary Category	FY2023 Adopted	FY2024 Adopted	FY2025 Forecast	FY2026 Forecast	FY2027 Forecast
70 - City Clerk	8,000	8,000	8,000	8,000	8,000
1000 - General Fund	8,000	8,000	8,000	8,000	8,000
Sales & Charges for Services	8,000	8,000	8,000	8,000	8,000
Grand Total	8,000	8,000	8,000	8,000	8,000

CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - EXPENDITURES
DEPARTMENT 70 - CITY CLERK

Department # - Department Name					
Fund # - Fund Name	FY2023	FY2024	FY2025	FY2026	FY2027
Appropriation # - Appropriation Name	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
70 - City Clerk	3,036,843	2,976,098	2,895,759	2,936,241	2,976,429
1000 - General Fund	3,036,843	2,976,098	2,895,759	2,936,241	2,976,429
28700 - City Clerk Administration	3,036,843	2,976,098	2,895,759	2,936,241	2,976,429
700010 - Office of the City Clerk	2,142,181	1,986,273	1,885,504	1,910,517	1,935,467
700030 - City Council Support Staff	894,662	989,825	1,010,255	1,025,724	1,040,962
Grand Total	3,036,843	2,976,098	2,895,759	2,936,241	2,976,429

CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - REVENUES
DEPARTMENT 70 - CITY CLERK

Department # - Department Name					
Fund # - Fund Name	FY2023	FY2024	FY2025	FY2026	FY2027
Appropriation # - Appropriation Name	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
70 - City Clerk	8,000	8,000	8,000	8,000	8,000
1000 - General Fund	8,000	8,000	8,000	8,000	8,000
28700 - City Clerk Administration	8,000	8,000	8,000	8,000	8,000
700010 - Office of the City Clerk	8,000	8,000	8,000	8,000	8,000
Grand Total	8,000	8,000	8,000	8,000	8,000

CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 70 - CITY CLERK

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2023 Adopted	FY2024 Adopted	FY2025 Forecast	FY2026 Forecast	FY2027 Forecast
Cost Center # - Cost Center Name					
Job Code - Job Title					
70 - City Clerk	30	29	29	29	29
1000 - General Fund	30	29	29	29	29
28700 - City Clerk Administration	30	29	29	29	29
700010 - Office of the City Clerk	19	17	17	17	17
010131.Deputy City Clerk	1	1	1	1	1
010915.Manager I City Clerk	1	1	1	1	1
012014.Information Technician	3	3	3	3	3
012041.Principal Clerk	3	3	3	3	3
013375.Executive Administrative Assistant I	1	0	0	0	0
013376.Executive Administrative Assistant II	1	2	2	2	2
81012051.Head Clerk	1	1	1	1	1
831101.Elections Clerical Assistant Limited Service	2	1	1	1	1
929101.Administrative Special Services Staff I	2	2	2	2	2
929102.Administrative Special Services Staff II	3	2	2	2	2
929108.Administrative Special Services Staff III Exempt	1	1	1	1	1
700030 - City Council Support Staff	11	12	12	12	12
014043.Junior Assistant City Council Committee Clerk	2	2	2	2	2
014045.Assistant City Council Committee Clerk	7	6	6	6	6
014049.Senior Assistant City Council Committee Clerk	1	1	1	1	1
014057.City Council Committee Clerk	1	2	2	2	2
929102.Administrative Special Services Staff II	0	1	1	1	1
Grand Total	30	29	29	29	29

DEPARTMENT OF ELECTIONS (71)

Mission

The Department of Elections efficiently conducts all required elections (Local, County, State and Federal) as mandated by City Charter, City Ordinances and Michigan Election Law; and provides and maintains voter registration for all eligible residents of the city of Detroit.

The Elections Commission, comprised of the City Clerk (Chairperson), the Corporation Counsel, and the President of the City Council, oversees the affairs of the Department of Elections. Through the Director and Deputy Director of Elections, and under City Clerk oversight, the Commission monitors the activities of the Department to ensure that all voter-related services are carried out competently, efficiently and effectively.

Operating Programs and Services

- **City Elections** services include, but are not limited to, management and maintenance of voter registration records; administration of elections; maintenance of voting equipment; training of both permanent and temporary staff; and implementation of new programs that may be necessary as a result of changes in election law.
- **Voter Education and Outreach** efforts aim to reach diverse groups of residents by partnering with various community organizations to conduct voter education, voter registration, and poll worker recruitment.

DEPARTMENT OF ELECTIONS (71)

Goals, Strategic Priorities and Related City Outcomes

Goals / Strategic Priorities	Timeframe	Related City Outcome
1. Increase voter participation in the election process by ensuring full disclosure of all scheduled and special election activities and implementing aggressive voter outreach programs	July 2022 - November 2024	Effective Governance
2. Conduct all scheduled and special elections in the most efficient and effective manner provided by law	July 2022 - November 2024	Effective Governance
3. Continue to develop new methods to enhance the overall efficiency of the department	July 2022 - August 2024	Efficient & Innovative Operations
4. Ensure and place emphasis on transparency in the election process among candidates and voters	July 2022 - March 2024	Effective Governance

Budget By Service

Services	FY 2024 Adopted	FY 2024 Adopted FTE
Elections	\$13,641,873	122.5
Voter Education & Outreach	\$470,000	-
Total:	\$14,111,873	122.5

DEPARTMENT OF ELECTIONS (71)

Metrics and Data

Metrics	Data	Related Goal #
Total voter count for latest election	To be collected	1
Turnaround time to receive an absentee ballot from when an absentee ballot application has been received	To be collected	3

Operating Budget Highlights

Initiative	FY 2024 Adopted	FY 2024 Adopted FTE
Overhead for new absentee ballot processing worksite	\$256,313	-
Software for managing poll workers	\$108,000	-
Additional funding for poll workers	\$132,488	-
Software for absentee voter ballot signature verification	\$41,432	-

Department Name: Department of Elections**Department #:** 71**Budget Summary:**

	FY2022 Actual		FY2023 Adopted		FY2024 Adopted	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	9,371	9,371	5,000	8,121	5,000	5,000
Total Expenditures	14,272,699	14,272,699	14,253,608	14,256,729	14,111,873	14,111,873
Net Tax Cost	14,263,328	14,263,328	14,248,608	14,248,608	14,106,873	14,106,873

	FY2025 Forecast		FY2026 Forecast		FY2027 Forecast	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	2,266,000	2,266,000	5,000	5,000	5,000	5,000
Total Expenditures	14,266,049	14,266,049	14,374,911	14,374,911	14,525,221	14,525,221
Net Tax Cost	12,000,049	12,000,049	14,369,911	14,369,911	14,520,221	14,520,221

Positions (by FTE):	2/10/2023 Actual	FY2023 Adopted	FY2024 Adopted	FY2025 Forecast	FY2026 Forecast	FY2027 Forecast
General Fund	90.0	124.5	122.5	122.5	122.5	122.5
Non-General Fund	-	-	-	-	-	-
ARPA	-	-	-	-	-	-
Total Positions	90.0	124.5	122.5	122.5	122.5	122.5

CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - ALL FUNDS
DEPARTMENT 71 - DEPARTMENT OF ELECTIONS

Department # - Department Name Summary Category	FY2023 Adopted	FY2024 Adopted	FY2025 Forecast	FY2026 Forecast	FY2027 Forecast
71 - Department of Elections	14,256,729	14,111,873	14,266,049	14,374,911	14,525,221
Salaries & Wages	6,262,467	6,634,037	6,696,247	6,720,676	6,788,326
Employee Benefits	1,553,043	1,532,523	1,565,037	1,589,421	1,611,433
Professional & Contractual Services	4,220,900	4,311,686	4,354,803	4,398,351	4,442,335
Operating Supplies	301,493	286,937	289,806	292,704	295,631
Operating Services	1,918,826	1,305,258	1,318,310	1,331,495	1,344,809
Equipment Acquisition	-	41,432	41,846	42,264	42,687
Grand Total	14,256,729	14,111,873	14,266,049	14,374,911	14,525,221

**CITY OF DETROIT
BUDGET DEVELOPMENT
REVENUES BY SUMMARY CATEGORY - ALL FUNDS
DEPARTMENT 71 - DEPARTMENT OF ELECTIONS**

Department # - Department Name Summary Category	FY2023 Adopted	FY2024 Adopted	FY2025 Forecast	FY2026 Forecast	FY2027 Forecast
71 - Department of Elections	8,121	5,000	2,266,000	5,000	5,000
Grants, Shared Taxes, & Revenues	3,121	-	-	-	-
Sales & Charges for Services	5,000	5,000	2,266,000	5,000	5,000
Grand Total	8,121	5,000	2,266,000	5,000	5,000

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - FUND DETAIL
DEPARTMENT 71 - DEPARTMENT OF ELECTIONS**

Department # - Department Name Fund # - Fund Name Summary Category	FY2023 Adopted	FY2024 Adopted	FY2025 Forecast	FY2026 Forecast	FY2027 Forecast
71 - Department of Elections	14,256,729	14,111,873	14,266,049	14,374,911	14,525,221
1000 - General Fund	14,253,608	14,111,873	14,266,049	14,374,911	14,525,221
Salaries & Wages	6,262,467	6,634,037	6,696,247	6,720,676	6,788,326
Employee Benefits	1,553,043	1,532,523	1,565,037	1,589,421	1,611,433
Professional & Contractual Services	4,220,900	4,311,686	4,354,803	4,398,351	4,442,335
Operating Supplies	298,372	286,937	289,806	292,704	295,631
Operating Services	1,918,826	1,305,258	1,318,310	1,331,495	1,344,809
Equipment Acquisition	-	41,432	41,846	42,264	42,687
2117 - Department of Elections Grants Fund	3,121	-	-	-	-
Operating Supplies	3,121	-	-	-	-
Grand Total	14,256,729	14,111,873	14,266,049	14,374,911	14,525,221

CITY OF DETROIT
BUDGET DEVELOPMENT
REVENUES BY SUMMARY CATEGORY - FUND DETAIL
DEPARTMENT 71 - DEPARTMENT OF ELECTIONS

Department # - Department Name Fund # - Fund Name Summary Category	FY2023 Adopted	FY2024 Adopted	FY2025 Forecast	FY2026 Forecast	FY2027 Forecast
71 - Department of Elections	8,121	5,000	2,266,000	5,000	5,000
1000 - General Fund	5,000	5,000	2,266,000	5,000	5,000
Sales & Charges for Services	5,000	5,000	2,266,000	5,000	5,000
2117 - Department of Elections Grants Fund	3,121	-	-	-	-
Grants, Shared Taxes, & Revenues	3,121	-	-	-	-
Grand Total	8,121	5,000	2,266,000	5,000	5,000

CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - EXPENDITURES
DEPARTMENT 71 - DEPARTMENT OF ELECTIONS

Department # - Department Name					
Fund # - Fund Name	FY2023	FY2024	FY2025	FY2026	FY2027
Appropriation # - Appropriation Name	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
71 - Department of Elections	14,256,729	14,111,873	14,266,049	14,374,911	14,525,221
1000 - General Fund	14,253,608	14,111,873	14,266,049	14,374,911	14,525,221
28710 - Effective Governance - City Elections	14,253,608	14,111,873	14,266,049	14,374,911	14,525,221
710010 - Elections Administration	2,066,513	2,033,603	2,066,396	2,090,000	2,117,056
710011 - Computer Systems Support	911,231	699,883	708,583	713,437	721,496
710012 - Registration	3,370,496	3,564,018	3,604,332	3,624,465	3,662,964
710013 - Voter Education	376,000	470,000	474,700	479,447	484,241
710014 - Equipment Management Support	808,174	1,001,925	1,009,240	1,010,515	1,019,342
710016 - Elections Training	849,463	881,728	890,136	893,404	902,139
710028 - Technical Service & Supply Support	187,840	213,383	212,856	210,838	211,650
710041 - Primary Election	2,612,792	4,334,704	4,378,051	4,421,833	4,466,051
710042 - General Election	3,071,099	912,629	921,755	930,972	940,282
2117 - Department of Elections Grants Fund	3,121	-	-	-	-
28711 - Voter Education	3,121	-	-	-	-
712117 - Elections Voter Education Donations	3,121	-	-	-	-
Grand Total	14,256,729	14,111,873	14,266,049	14,374,911	14,525,221

CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - REVENUES
DEPARTMENT 71 - DEPARTMENT OF ELECTIONS

Department # - Department Name					
Fund # - Fund Name	FY2023	FY2024	FY2025	FY2026	FY2027
Appropriation # - Appropriation Name	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
71 - Department of Elections	8,121	5,000	2,266,000	5,000	5,000
1000 - General Fund	5,000	5,000	2,266,000	5,000	5,000
28710 - Effective Governance - City Elections	5,000	5,000	2,266,000	5,000	5,000
710012 - Registration	5,000	5,000	2,266,000	5,000	5,000
2117 - Department of Elections Grants Fund	3,121	-	-	-	-
28711 - Voter Education	3,121	-	-	-	-
712117 - Elections Voter Education Donations	3,121	-	-	-	-
Grand Total	8,121	5,000	2,266,000	5,000	5,000

CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 71 - DEPARTMENT OF ELECTIONS

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2023 Adopted	FY2024 Adopted	FY2025 Forecast	FY2026 Forecast	FY2027 Forecast
Cost Center # - Cost Center Name					
Job Code - Job Title					
71 - Department of Elections	124.5	122.5	122.5	122.5	122.5
1000 - General Fund	124.5	122.5	122.5	122.5	122.5
28710 - Effective Governance - City Elections	124.5	122.5	122.5	122.5	122.5
710010 - Elections Administration	18	19	19	19	19
010177.Director Department of Elections	1	1	1	1	1
010178.Deputy Director Department of Elections	2	2	2	2	2
010819.Manager II Elections	1	1	1	1	1
013375.Executive Administrative Assistant I	1	0	0	0	0
013376.Executive Administrative Assistant II	3	4	4	4	4
019252.Elections Specialist	1	1	1	1	1
81012051.Head Clerk	1	0	0	0	0
929101.Administrative Special Services Staff I	6	8	8	8	8
929108.Administrative Special Services Staff III Exempt	2	2	2	2	2
710011 - Computer Systems Support	15	10	10	10	10
010927.Manager I Elections	2	2	2	2	2
013131.Office Assistant III	1	1	1	1	1
019252.Elections Specialist	1	1	1	1	1
029031.Office Automation Support Assistant	5	0	0	0	0
929101.Administrative Special Services Staff I	5	4	4	4	4
929102.Administrative Special Services Staff II	1	1	1	1	1
929107.Administrative Special Services Staff II Exempt	0	1	1	1	1
710012 - Registration	60.5	60.5	60.5	60.5	60.5
012031.Senior Clerk	1	1	1	1	1

CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 71 - DEPARTMENT OF ELECTIONS

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2023 Adopted	FY2024 Adopted	FY2025 Forecast	FY2026 Forecast	FY2027 Forecast
Cost Center # - Cost Center Name					
Job Code - Job Title					
012041.Principal Clerk	13	15	15	15	15
012051.Head Clerk	10	2	2	2	2
013121.Office Assistant II	2	2	2	2	2
013131.Office Assistant III	13	13	13	13	13
019252.Elections Specialist	1	2	2	2	2
029031.Office Automation Support Assistant	3	0	0	0	0
075561.Elections Training Coordinator	1	1	1	1	1
81012051.Head Clerk	2	10	10	10	10
831101.Elections Clerical Assistant Limited Service	8.5	8.5	8.5	8.5	8.5
929101.Administrative Special Services Staff I	5	5	5	5	5
929102.Administrative Special Services Staff II	1	1	1	1	1
710014 - Equipment Management Support	15	17	17	17	17
019252.Elections Specialist	1	3	3	3	3
057011.Election Service Technician	5	5	5	5	5
057031.Senior Election Service Technician	2	2	2	2	2
057041.Supervising Election Service Technician	2	2	2	2	2
929101.Administrative Special Services Staff I	5	5	5	5	5
710016 - Elections Training	12	12	12	12	12
010167.Deputy Director Employment and Training Departme	1	1	1	1	1
012041.Principal Clerk	1	1	1	1	1
012091.Senior Clerk Exempted	1	0	0	0	0
013131.Office Assistant III	2	2	2	2	2
057041.Supervising Election Service Technician	2	2	2	2	2

CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 71 - DEPARTMENT OF ELECTIONS

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2023 Adopted	FY2024 Adopted	FY2025 Forecast	FY2026 Forecast	FY2027 Forecast
Cost Center # - Cost Center Name					
Job Code - Job Title					
075521.Senior Training Specialist	1	1	1	1	1
075531.Principal Training Specialist	1	1	1	1	1
81012051.Head Clerk	0	1	1	1	1
929101.Administrative Special Services Staff I	2	2	2	2	2
929102.Administrative Special Services Staff II	1	1	1	1	1
710028 - Technical Service & Supply Support	4	4	4	4	4
057011.Election Service Technician	3	3	3	3	3
057031.Senior Election Service Technician	1	1	1	1	1
Grand Total	124.5	122.5	122.5	122.5	122.5

LIBRARY (72)

Mission

The Detroit Public Library (DPL) enlightens and empowers people by providing diverse and dynamic pathways to literacy and learning. DPL is an independent municipal organization administered through the Detroit Library Commission. Funding for library operations is generated through a dedicated millage of 4.63 mills. As Michigan's largest public library system, DPL offers services through its Main Library and 21 neighborhood branches: a collection of over 4.4 million cataloged items which includes books, magazines, and professional journals, as well as extensive audio, video, and DVD collections; 4 million manuscripts, music scores, photographs, pictures, and government documents; and over 800 public access computers.

Operating Programs and Services

- **The Main Library**, located in the Midtown Cultural Center, is an architectural jewel and the largest public library building in the state. It is a center for literacy support, library services, cultural programming, technology access, and computer classes.
- **The Mobile Library** allows Wayne County residents to check out books and audio-visual materials, access digital collections, connect with free Wi-Fi, or participate in program activities.
- **Library Collections** are composed of four departments in the Main Library which includes Circulation; Business, Science & Technology (BST) and Social Science, Education & Religion (SSER); Special Collections; and Music, Art & Literature (MAL).
- **Library Branches** include Bowen, Campbell, Chandler Park, Chaney, Chase, Conely, Duffield, Edison, Elmwood Park, Franklin, Hubbard, Jefferson, Knapp, Lincoln, Parkman, Redford, Sherwood Forest, SIR Douglas, Skillman, and Wilder in Detroit's neighborhoods. They serve as community centers connecting citizens to information and technology. Each branch is different, offering a range of services and programs tailored to fit the specific community served.
- **Library Enrichment Programs** includes three (3) departments in the Main Library: 1) Children's Library, 2) Children's Library Services, and 3) Technology, Literacy & Career Center (TIP)/The Community Information & Referral Service (TLC).
- **Administration** is composed of twelve (12) departments: Director's Office, Marketing, Human Resources, Public Services Office, Bibliography, Print Shop, Technical Processing, Information Technology, Financial Operations, Facilities, Security Operations, and Shipping.

LIBRARY (72)

Goals, Strategic Priorities and Related City Outcomes

Goals / Strategic Priorities	Timeframe	Related City Outcome
1. Serve as a community partner for addressing literacy needs	July 2023 - June 2024	Economic Equity & Opportunity
2. Become a destination for literary events and civic engagement	July 2023 - June 2024	Vibrant & Beautiful City
3. Implement focused services that speak to specific customer needs	July 2023 - June 2024	Economic Equity & Opportunity
4. Maintain, upgrade, and grow existing technologies	July 2023 - June 2024	Efficient & Innovative Operations
5. Create service environments that are consistently inviting and appealing to customers	July 2023 - June 2024	Vibrant & Beautiful City
6. Preserve and sustain the DPL's facility infrastructure	July 2023 - June 2024	Effective Governance
7. Create a financially strong and stable future for the DPL	July 2023 - June 2024	Effective Governance

Budget By Service

Services	FY 2024 Adopted	FY 2024 Adopted FTE
Administration/Overhead ¹	\$22,404,218	95.0
Library branches	\$9,186,292	171.0
Library collections	\$2,672,354	50.0
Library enrichment programs	\$645,768	9.0
Total:	\$34,908,632	325

¹ Spending on administration/overhead reflects breakout of DPL's appropriations, not DPL's actual operations

LIBRARY (72)

Metrics and Data

Metrics	Data	Related Goal #
Number of items added to the collection	FY19: 65,906 items	1
Number of open branches	FY19: 20 branches	1
Number of branches with significant facility repairs/improvements	FY19: 3 branches (Franklin, Skillman & new Mobile Library)	6
Number of participants	FY19: 279,938 participants	1

Operating Budget Highlights

Initiative	FY 2024 Adopted	FY 2024 Adopted FTE
Equipment Acquisitions	\$350,000	-
Library Collection Additions	\$1,729,705	-
Recruitment Initiative	\$3,899,438	-
State of Good Repair Improvements	\$1,590,000	-

Department Name: Detroit Public Library**Department #:** 72**Budget Summary:**

	FY2022 Actual		FY2023 Adopted		FY2024 Adopted	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	-	34,099,689	-	33,565,469	-	34,908,632
Total Expenditures	-	27,505,700	-	33,565,469	-	34,908,632
Net Tax Cost	-	(6,593,988)	-	-	-	-

	FY2025 Forecast		FY2026 Forecast		FY2027 Forecast	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	-	32,868,920	-	33,709,053	-	34,571,557
Total Expenditures	-	32,868,920	-	33,709,053	-	34,571,557
Net Tax Cost	-	-	-	-	-	-

Positions (by FTE):	2/10/2023 Actual	FY2023 Adopted	FY2024 Adopted	FY2025 Forecast	FY2026 Forecast	FY2027 Forecast
General Fund	-	-	-	-	-	-
Non-General Fund	227.0	325.0	325.0	325.0	325.0	325.0
ARPA	-	-	-	-	-	-
Total Positions	227.0	325.0	325.0	325.0	325.0	325.0

CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - ALL FUNDS
DEPARTMENT 72 - DETROIT PUBLIC LIBRARY

Department # - Department Name Summary Category	FY2023 Adopted	FY2024 Adopted	FY2025 Forecast	FY2026 Forecast	FY2027 Forecast
72 - Detroit Public Library	33,565,469	34,908,632	32,868,920	33,709,053	34,571,557
Salaries & Wages	13,763,291	15,769,576	16,084,964	16,326,237	16,571,131
Employee Benefits	7,711,178	5,348,661	5,473,843	5,567,366	5,649,728
Professional & Contractual Services	1,254,677	1,290,200	1,316,004	1,329,163	1,342,456
Operating Supplies	1,152,176	1,077,798	1,114,353	1,125,497	1,136,751
Operating Services	6,566,788	7,106,043	7,514,600	8,010,454	8,536,337
Fixed Charges	869,452	488,447	1,203,790	1,187,356	1,170,544
Other Expenses	158,202	158,202	161,366	162,980	164,610
Equipment Acquisition	2,089,705	3,669,705	-	-	-
Grand Total	33,565,469	34,908,632	32,868,920	33,709,053	34,571,557

**CITY OF DETROIT
BUDGET DEVELOPMENT
REVENUES BY SUMMARY CATEGORY - ALL FUNDS
DEPARTMENT 72 - DETROIT PUBLIC LIBRARY**

Department # - Department Name Summary Category	FY2023 Adopted	FY2024 Adopted	FY2025 Forecast	FY2026 Forecast	FY2027 Forecast
72 - Detroit Public Library	33,565,469	34,908,632	32,868,920	33,709,053	34,571,557
Grants, Shared Taxes, & Revenues	685,253	700,164	715,399	730,967	746,872
Sales & Charges for Services	335,062	342,726	350,564	358,583	366,786
Revenues from Use of Assets	198,900	24,246	24,246	24,246	24,246
Fines, Forfeits, & Penalties	428,416	437,838	447,467	457,308	467,366
Contributions & Transfers	4,161,675	2,901,390	-	-	-
Miscellaneous	-	341,573	-	-	-
Taxes, Assessments, & Interest	27,756,163	30,160,695	31,331,244	32,137,949	32,966,287
Grand Total	33,565,469	34,908,632	32,868,920	33,709,053	34,571,557

CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - FUND DETAIL
DEPARTMENT 72 - DETROIT PUBLIC LIBRARY

Department # - Department Name Fund # - Fund Name Summary Category	FY2023 Adopted	FY2024 Adopted	FY2025 Forecast	FY2026 Forecast	FY2027 Forecast
72 - Detroit Public Library	33,565,469	34,908,632	32,868,920	33,709,053	34,571,557
3001 - Library	33,565,469	34,908,632	32,868,920	33,709,053	34,571,557
Salaries & Wages	13,763,291	15,769,576	16,084,964	16,326,237	16,571,131
Employee Benefits	7,711,178	5,348,661	5,473,843	5,567,366	5,649,728
Professional & Contractual Services	1,254,677	1,290,200	1,316,004	1,329,163	1,342,456
Operating Supplies	1,152,176	1,077,798	1,114,353	1,125,497	1,136,751
Operating Services	6,566,788	7,106,043	7,514,600	8,010,454	8,536,337
Fixed Charges	869,452	488,447	1,203,790	1,187,356	1,170,544
Other Expenses	158,202	158,202	161,366	162,980	164,610
Equipment Acquisition	2,089,705	3,669,705	-	-	-
Grand Total	33,565,469	34,908,632	32,868,920	33,709,053	34,571,557

**CITY OF DETROIT
BUDGET DEVELOPMENT
REVENUES BY SUMMARY CATEGORY - FUND DETAIL
DEPARTMENT 72 - DETROIT PUBLIC LIBRARY**

Department # - Department Name Fund # - Fund Name Summary Category	FY2023 Adopted	FY2024 Adopted	FY2025 Forecast	FY2026 Forecast	FY2027 Forecast
72 - Detroit Public Library	33,565,469	34,908,632	32,868,920	33,709,053	34,571,557
3001 - Library	33,565,469	34,908,632	32,868,920	33,709,053	34,571,557
Grants, Shared Taxes, & Revenues	685,253	700,164	715,399	730,967	746,872
Sales & Charges for Services	335,062	342,726	350,564	358,583	366,786
Revenues from Use of Assets	198,900	24,246	24,246	24,246	24,246
Fines, Forfeits, & Penalties	428,416	437,838	447,467	457,308	467,366
Contributions & Transfers	4,161,675	2,901,390	-	-	-
Miscellaneous	-	341,573	-	-	-
Taxes, Assessments, & Interest	27,756,163	30,160,695	31,331,244	32,137,949	32,966,287
Grand Total	33,565,469	34,908,632	32,868,920	33,709,053	34,571,557

CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - EXPENDITURES
DEPARTMENT 72 - DETROIT PUBLIC LIBRARY

Department # - Department Name					
Fund # - Fund Name	FY2023	FY2024	FY2025	FY2026	FY2027
Appropriation # - Appropriation Name	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
72 - Detroit Public Library	33,565,469	34,908,632	32,868,920	33,709,053	34,571,557
3001 - Library	33,565,469	34,908,632	32,868,920	33,709,053	34,571,557
26720 - Library Collections Management	2,596,768	2,559,045	2,613,431	2,654,755	2,695,116
720025 - Library Circulation	318,850	285,260	291,322	295,929	300,429
720042 - Popular Library	246,027	-	-	-	-
720045 - Clerical Assistance - Main	390,320	623,830	637,088	647,162	657,000
720114 - Business, Science, & Technology (BST)	509,463	721,291	736,621	748,269	759,645
720265 - Special Collections: Burton, MRL, Automotive	384,882	362,580	370,286	376,141	381,860
720510 - Library Data Processing	747,226	566,084	578,114	587,254	596,182
27720 - Library Enrichment Programs	745,037	1,288,748	1,316,137	1,336,947	1,357,273
720033 - Children's Library Services	582,554	575,599	587,832	597,127	606,206
720034 - Children & Young Adult Services	162,483	157,403	160,748	163,290	165,772
720044 - TIP &TRC	-	555,746	567,557	576,530	585,295
27721 - Library - Branch Services	7,699,695	9,048,130	9,240,422	9,386,532	9,529,245
720210 - Chaney	324,073	307,436	313,969	318,933	323,783
720220 - Hubbard	386,113	286,326	292,411	297,035	301,551
720230 - Redford	426,466	466,280	476,189	483,719	491,073
720240 - Campbell	318,164	302,941	309,379	314,271	319,049
720250 - Lincoln	318,831	283,707	289,737	294,318	298,793
720260 - Jefferson	326,986	324,478	331,373	336,613	341,731
720270 - Chase	389,910	297,166	303,482	308,280	312,967
720275 - Clerical Assistance Branches	702,600	1,746,264	1,783,376	1,811,576	1,839,119
720290 - Franklin	373,752	309,492	316,070	321,067	325,948

CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - EXPENDITURES
DEPARTMENT 72 - DETROIT PUBLIC LIBRARY

Department # - Department Name					
Fund # - Fund Name		FY2023	FY2024	FY2025	FY2026
Appropriation # - Appropriation Name		Adopted	Adopted	Forecast	Forecast
Cost Center # - Cost Center Name					Forecast
720300 - SIR/Douglass		648,700	823,164	840,658	853,950
720310 - Elmwood Park		328,816	308,837	315,401	320,389
720320 - Parkman		667,526	570,231	582,350	591,558
720330 - Wilder		386,157	358,993	366,622	372,419
720340 - Conely		-	293,197	299,428	304,163
720350 - Chandler Park		303,044	307,436	313,969	318,933
720360 - Bowen		377,133	320,968	327,789	332,972
720370 - Knapp		320,629	371,139	379,027	385,021
720380 - Edison		439,082	365,337	373,101	379,000
720390 - Duffield		332,896	302,636	309,068	313,955
720400 - Sherwood Forest		328,817	310,606	317,207	322,222
720410 - Downtown		-	391,496	399,816	406,138
29720 - Detroit Public Library Administration		22,523,969	22,012,709	19,698,930	20,330,819
720002 - DPL - Administrative Services		16,010,941	15,432,969	12,979,302	13,504,905
720452 - DPL - Library Marketing Services		504,845	490,535	500,960	508,881
720462 - DPL - Director of Technical Services		247,579	172,207	175,867	178,647
720475 - DPL - Clerical Assistance Administrative Services		39,032	-	-	-
720482 - DPL - Bibliographic		161,106	158,147	161,508	164,063
720492 - DPL - Print Shop		85,904	137,480	140,402	142,621
720502 - DPL - Technical Processing Services		256,072	404,824	413,427	419,964
720532 - DPL - Director of Information Systems		828,434	773,328	789,775	802,271
720535 - DPL - Digital Lab		5,179	-	-	-
720542 - DPL - Human Resources		703,337	695,904	710,694	721,932

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - EXPENDITURES
DEPARTMENT 72 - DETROIT PUBLIC LIBRARY**

Department # - Department Name					
Fund # - Fund Name	FY2023	FY2024	FY2025	FY2026	FY2027
Appropriation # - Appropriation Name	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
720572 - DPL - Director of Business & Financial Operations	696,702	764,109	780,349	792,688	804,741
720622 - DPL - Facilities Maintenance	1,685,991	1,687,808	1,723,699	1,750,969	1,777,609
720650 - Security, Maintenance, & Shipping	1,058,181	1,079,838	1,102,805	1,120,255	1,137,301
720662 - DPL - Shipping Services	240,666	215,560	220,142	223,623	227,024
Grand Total	33,565,469	34,908,632	32,868,920	33,709,053	34,571,557

CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - REVENUES
DEPARTMENT 72 - DETROIT PUBLIC LIBRARY

Department # - Department Name					
Fund # - Fund Name	FY2023	FY2024	FY2025	FY2026	FY2027
Appropriation # - Appropriation Name	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
72 - Detroit Public Library	33,565,469	34,908,632	32,868,920	33,709,053	34,571,557
3001 - Library	33,565,469	34,908,632	32,868,920	33,709,053	34,571,557
29720 - Detroit Public Library Administration	33,565,469	34,908,632	32,868,920	33,709,053	34,571,557
720002 - DPL - Administrative Services	33,565,469	34,908,632	32,868,920	33,709,053	34,571,557
Grand Total	33,565,469	34,908,632	32,868,920	33,709,053	34,571,557

CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 72 - DETROIT PUBLIC LIBRARY

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2023 Adopted	FY2024 Adopted	FY2025 Forecast	FY2026 Forecast	FY2027 Forecast
Cost Center # - Cost Center Name					
Job Code - Job Title					
72 - Detroit Public Library	325	325	325	325	325
3001 - Library	325	325	325	325	325
26720 - Library Collections Management	55	49	49	49	49
720025 - Library Circulation	5	5	5	5	5
449002.Library Senior Customer Representative	1	2	2	2	2
449003.Library Office Support Assistant II	2	1	1	1	1
449005.Library Principal Clerk	2	2	2	2	2
720042 - Popular Library	9	0	0	0	0
441028.Librarian II	4	0	0	0	0
441038.Librarian III	1	0	0	0	0
441053.Library Department Manager	1	0	0	0	0
449002.Library Senior Customer Representative	3	0	0	0	0
720045 - Clerical Assistance - Main	10	22	22	22	22
441002.Library Customer Support Representative I Hourly	10	22	22	22	22
720114 - Business, Science, & Technology (BST)	12	10	10	10	10
441028.Librarian II	6	3	3	3	3
441038.Librarian III	1	2	2	2	2
441053.Library Department Manager	1	1	1	1	1
441178.Library Technical Training Associate	3	2	2	2	2
449042.Library Technical Services Assistant	1	2	2	2	2
720265 - Special Collections: Burton, MRL, Automotive	6	4	4	4	4
441028.Librarian II	2	0	0	0	0
441038.Librarian III	3	3	3	3	3

CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 72 - DETROIT PUBLIC LIBRARY

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2023 Adopted	FY2024 Adopted	FY2025 Forecast	FY2026 Forecast	FY2027 Forecast
Cost Center # - Cost Center Name					
Job Code - Job Title					
441055.Library Coordinator of Major Library Activity Grad	1	1	1	1	1
720510 - Library Data Processing	13	8	8	8	8
441001.Library Preprofessional Assistant	0	1	1	1	1
441028.Librarian II	4	2	2	2	2
441038.Librarian III	4	2	2	2	2
441053.Library Department Manager	2	1	1	1	1
441178.Library Technical Training Associate	3	0	0	0	0
449002.Library Senior Customer Representative	0	2	2	2	2
27720 - Library Enrichment Programs	12	17	17	17	17
720033 - Children's Library Services	10	8	8	8	8
441001.Library Preprofessional Assistant	1	1	1	1	1
441028.Librarian II	2	2	2	2	2
441038.Librarian III	2	2	2	2	2
441053.Library Department Manager	1	1	1	1	1
441178.Library Technical Training Associate	3	1	1	1	1
449003.Library Office Support Assistant II	1	1	1	1	1
720034 - Children & Young Adult Services	2	2	2	2	2
441055.Library Coordinator of Major Library Activity Grad	1	1	1	1	1
449003.Library Office Support Assistant II	1	1	1	1	1
720044 - TIP &TRC	0	7	7	7	7
441038.Librarian III	0	3	3	3	3
441053.Library Department Manager	0	2	2	2	2
441178.Library Technical Training Associate	0	2	2	2	2

CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 72 - DETROIT PUBLIC LIBRARY

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2023 Adopted	FY2024 Adopted	FY2025 Forecast	FY2026 Forecast	FY2027 Forecast
Cost Center # - Cost Center Name					
Job Code - Job Title					
27721 - Library - Branch Services	172	170	170	170	170
720210 - Chaney	4	4	4	4	4
441028.Librarian II	1	1	1	1	1
441038.Librarian III	1	1	1	1	1
441053.Library Department Manager	1	1	1	1	1
449002.Library Senior Customer Representative	1	1	1	1	1
720220 - Hubbard	5	4	4	4	4
441028.Librarian II	1	1	1	1	1
441038.Librarian III	1	1	1	1	1
441053.Library Department Manager	1	1	1	1	1
441178.Library Technical Training Associate	1	1	1	1	1
449002.Library Senior Customer Representative	1	0	0	0	0
720230 - Redford	7	7	7	7	7
441011.Librarian I	1	0	0	0	0
441028.Librarian II	0	1	1	1	1
441038.Librarian III	1	1	1	1	1
441053.Library Department Manager	1	1	1	1	1
441178.Library Technical Training Associate	1	1	1	1	1
449002.Library Senior Customer Representative	1	2	2	2	2
449060.Library Branch Custodian	2	1	1	1	1
720240 - Campbell	4	4	4	4	4
441001.Library Preprofessional Assistant	0	1	1	1	1
441028.Librarian II	1	0	0	0	0

CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 72 - DETROIT PUBLIC LIBRARY

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2023 Adopted	FY2024 Adopted	FY2025 Forecast	FY2026 Forecast	FY2027 Forecast
Cost Center # - Cost Center Name					
Job Code - Job Title					
441038.Librarian III	1	1	1	1	1
441053.Library Department Manager	1	1	1	1	1
449002.Library Senior Customer Representative	1	1	1	1	1
720250 - Lincoln	5	4	4	4	4
441028.Librarian II	1	0	0	0	0
441038.Librarian III	1	1	1	1	1
441053.Library Department Manager	1	1	1	1	1
449002.Library Senior Customer Representative	1	2	2	2	2
449060.Library Branch Custodian	1	0	0	0	0
720260 - Jefferson	4	4	4	4	4
441028.Librarian II	1	1	1	1	1
441038.Librarian III	1	1	1	1	1
441053.Library Department Manager	1	1	1	1	1
441178.Library Technical Training Associate	1	1	1	1	1
720270 - Chase	5	4	4	4	4
441028.Librarian II	1	1	1	1	1
441038.Librarian III	1	1	1	1	1
441053.Library Department Manager	1	1	1	1	1
441178.Library Technical Training Associate	1	0	0	0	0
449002.Library Senior Customer Representative	1	1	1	1	1
720275 - Clerical Assistance Branches	73	70	70	70	70
441002.Library Customer Support Representative I Hourly	73	70	70	70	70
720290 - Franklin	5	4	4	4	4
441028.Librarian II	1	1	1	1	1

CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 72 - DETROIT PUBLIC LIBRARY

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2023 Adopted	FY2024 Adopted	FY2025 Forecast	FY2026 Forecast	FY2027 Forecast
Cost Center # - Cost Center Name					
Job Code - Job Title					
441038.Librarian III	1	1	1	1	1
441053.Library Department Manager	1	1	1	1	1
441178.Library Technical Training Associate	1	0	0	0	0
449002.Library Senior Customer Representative	1	1	1	1	1
720300 - SIR/Douglass	10	12	12	12	12
441028.Librarian II	2	2	2	2	2
441038.Librarian III	1	2	2	2	2
441055.Library Coordinator of Major Library Activity Grad	1	1	1	1	1
441178.Library Technical Training Associate	0	1	1	1	1
449002.Library Senior Customer Representative	0	1	1	1	1
449003.Library Office Support Assistant II	2	2	2	2	2
449024.Library Bookmobile Operator	2	2	2	2	2
449060.Library Branch Custodian	2	1	1	1	1
720310 - Elmwood Park	4	4	4	4	4
441028.Librarian II	1	1	1	1	1
441038.Librarian III	1	1	1	1	1
441053.Library Department Manager	1	1	1	1	1
441178.Library Technical Training Associate	0	1	1	1	1
449002.Library Senior Customer Representative	1	0	0	0	0
720320 - Parkman	9	8	8	8	8
441011.Librarian I	1	0	0	0	0
441028.Librarian II	1	1	1	1	1
441038.Librarian III	2	2	2	2	2
441053.Library Department Manager	1	1	1	1	1

CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 72 - DETROIT PUBLIC LIBRARY

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2023 Adopted	FY2024 Adopted	FY2025 Forecast	FY2026 Forecast	FY2027 Forecast
Cost Center # - Cost Center Name					
Job Code - Job Title					
441178.Library Technical Training Associate	2	2	2	2	2
449042.Library Technical Services Assistant	1	1	1	1	1
449060.Library Branch Custodian	1	1	1	1	1
720330 - Wilder	5	5	5	5	5
441028.Librarian II	1	1	1	1	1
441038.Librarian III	1	1	1	1	1
441053.Library Department Manager	1	1	1	1	1
441178.Library Technical Training Associate	1	0	0	0	0
449002.Library Senior Customer Representative	1	2	2	2	2
720340 - Conely	0	4	4	4	4
441038.Librarian III	0	2	2	2	2
441053.Library Department Manager	0	1	1	1	1
449002.Library Senior Customer Representative	0	1	1	1	1
720350 - Chandler Park	5	4	4	4	4
441001.Library Preprofessional Assistant	1	0	0	0	0
441028.Librarian II	0	1	1	1	1
441038.Librarian III	1	1	1	1	1
441053.Library Department Manager	1	1	1	1	1
449002.Library Senior Customer Representative	0	1	1	1	1
449003.Library Office Support Assistant II	1	0	0	0	0
449060.Library Branch Custodian	1	0	0	0	0
720360 - Bowen	5	4	4	4	4
441001.Library Preprofessional Assistant	1	0	0	0	0
441038.Librarian III	1	2	2	2	2

CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 72 - DETROIT PUBLIC LIBRARY

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2023 Adopted	FY2024 Adopted	FY2025 Forecast	FY2026 Forecast	FY2027 Forecast
Cost Center # - Cost Center Name					
Job Code - Job Title					
441053.Library Department Manager	1	1	1	1	1
441178.Library Technical Training Associate	1	1	1	1	1
449002.Library Senior Customer Representative	1	0	0	0	0
720370 - Knapp	5	5	5	5	5
441028.Librarian II	1	0	0	0	0
441038.Librarian III	1	2	2	2	2
441053.Library Department Manager	1	1	1	1	1
441178.Library Technical Training Associate	0	1	1	1	1
449002.Library Senior Customer Representative	1	0	0	0	0
449060.Library Branch Custodian	1	1	1	1	1
720380 - Edison	7	5	5	5	5
441028.Librarian II	1	2	2	2	2
441038.Librarian III	1	0	0	0	0
441053.Library Department Manager	1	1	1	1	1
441178.Library Technical Training Associate	1	1	1	1	1
449002.Library Senior Customer Representative	1	1	1	1	1
449060.Library Branch Custodian	2	0	0	0	0
720390 - Duffield	5	4	4	4	4
441028.Librarian II	1	0	0	0	0
441038.Librarian III	1	1	1	1	1
441053.Library Department Manager	1	1	1	1	1
441178.Library Technical Training Associate	1	1	1	1	1
449002.Library Senior Customer Representative	0	1	1	1	1
449060.Library Branch Custodian	1	0	0	0	0

CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 72 - DETROIT PUBLIC LIBRARY

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2023 Adopted	FY2024 Adopted	FY2025 Forecast	FY2026 Forecast	FY2027 Forecast
Cost Center # - Cost Center Name					
Job Code - Job Title					
720400 - Sherwood Forest	5	4	4	4	4
441028.Librarian II	1	1	1	1	1
441038.Librarian III	1	1	1	1	1
441053.Library Department Manager	1	1	1	1	1
449002.Library Senior Customer Representative	1	1	1	1	1
449060.Library Branch Custodian	1	0	0	0	0
720410 - Downtown	0	6	6	6	6
441028.Librarian II	0	1	1	1	1
441038.Librarian III	0	1	1	1	1
441053.Library Department Manager	0	1	1	1	1
441178.Library Technical Training Associate	0	1	1	1	1
449002.Library Senior Customer Representative	0	2	2	2	2
29720 - Detroit Public Library Administration	86	89	89	89	89
720002 - DPL - Administrative Services	9	8	8	8	8
441056.Library Assistant Director	1	1	1	1	1
441065.Library Director of Public Services	1	1	1	1	1
441085.Library Executive Director	1	1	1	1	1
441088.Library Chief Financial Officer	1	1	1	1	1
449010.Library Administrative Assistant II	2	1	1	1	1
449098.Library Administrative Projects Specialist	3	3	3	3	3
720452 - DPL - Library Marketing Services	5	5	5	5	5
441056.Library Assistant Director	1	1	1	1	1
449010.Library Administrative Assistant II	1	1	1	1	1
449039.Library Public Relations Specialist	1	1	1	1	1

CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 72 - DETROIT PUBLIC LIBRARY

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2023 Adopted	FY2024 Adopted	FY2025 Forecast	FY2026 Forecast	FY2027 Forecast
Cost Center # - Cost Center Name					
Job Code - Job Title					
449045.Library Publications Manager	1	1	1	1	1
449085.Library Webmaster	1	1	1	1	1
720462 - DPL - Director of Technical Services	2	2	2	2	2
441055.Library Coordinator of Major Library Activity Grad	1	0	0	0	0
441056.Library Assistant Director	1	1	1	1	1
449010.Library Administrative Assistant II	0	1	1	1	1
720475 - DPL - Clerical Assistance Administrative Services	1	0	0	0	0
441002.Library Customer Support Representative I Hourly	1	0	0	0	0
720482 - DPL - Bibliographic	2	2	2	2	2
441053.Library Department Manager	1	1	1	1	1
449042.Library Technical Services Assistant	1	1	1	1	1
720492 - DPL - Print Shop	1	2	2	2	2
441125.Library Print Shop Manager	1	1	1	1	1
449016.Library Senior Duplicating Devices Operator	0	1	1	1	1
720502 - DPL - Technical Processing Services	4	7	7	7	7
441172.Library Tech Processing Manager	1	1	1	1	1
449002.Library Senior Customer Representative	0	2	2	2	2
449003.Library Office Support Assistant II	2	3	3	3	3
449005.Library Principal Clerk	0	1	1	1	1
449042.Library Technical Services Assistant	1	0	0	0	0
720532 - DPL - Director of Information Systems	8	7	7	7	7
441056.Library Assistant Director	1	0	0	0	0
441183.Library Information Systems Support Specialist	1	0	0	0	0
449046.Library Networks Administrator	1	2	2	2	2

CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 72 - DETROIT PUBLIC LIBRARY

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2023 Adopted	FY2024 Adopted	FY2025 Forecast	FY2026 Forecast	FY2027 Forecast
Cost Center # - Cost Center Name					
Job Code - Job Title					
449047.Library Senior PC Network Maintenance Technician	2	1	1	1	1
449080.Library Systems Specialist	1	1	1	1	1
449097.Library PC Network Maintenance Technician	2	3	3	3	3
720542 - DPL - Human Resources	7	7	7	7	7
441056.Library Assistant Director	1	1	1	1	1
441090.Library Director of Human Resources	1	1	1	1	1
441150.Library Human Resources Assistant	1	1	1	1	1
441151.Library Human Resources Generalist	0	1	1	1	1
449010.Library Administrative Assistant II	1	0	0	0	0
449036.Library Supervisor Payroll Services	1	1	1	1	1
449088.Library Senior Payroll Specialist	1	1	1	1	1
449096.Library Payroll Specialist	0	1	1	1	1
449098.Library Administrative Projects Specialist	1	0	0	0	0
720572 - DPL - Director of Business & Financial Operations	9	9	9	9	9
441056.Library Assistant Director	1	1	1	1	1
441155.Library Senior Accountant	2	2	2	2	2
441175.Library Accounts Payable Manager	1	1	1	1	1
449003.Library Office Support Assistant II	3	3	3	3	3
449006.Library Senior Finance Assistant	1	1	1	1	1
449089.Library Purchasing Manager	1	1	1	1	1
720622 - DPL - Facilities Maintenance	18	18	18	18	18
441056.Library Assistant Director	1	1	1	1	1
449009.Library Administrative Assistant I	1	1	1	1	1
449033.Library Facilities Manager	1	1	1	1	1

CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 72 - DETROIT PUBLIC LIBRARY

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2023 Adopted	FY2024 Adopted	FY2025 Forecast	FY2026 Forecast	FY2027 Forecast
Cost Center # - Cost Center Name					
Job Code - Job Title					
449043.Library Chief Refrigeration Equipment Operator Fir	1	1	1	1	1
449051.Library HVAC Technician	1	1	1	1	1
449057.Library Park Maintenance Foreman	1	1	1	1	1
449063.Library Building Trades Worker General	3	3	3	3	3
449065.Library Finish Carpenter	2	2	2	2	2
449067.Library Finish Painter	1	1	1	1	1
449069.Library Plumber	2	2	2	2	2
449070.Library Electrician	1	1	1	1	1
449093.Library Refrigeration Equipment Operator First Class	2	2	2	2	2
449094.Library Boiler Operator Low Pressure	1	1	1	1	1
720650 - Security, Maintenance, & Shipping	16	18	18	18	18
441056.Library Assistant Director	0	1	1	1	1
449025.Library Security Officer	13	15	15	15	15
449029.Library Assistant Security Manager	1	0	0	0	0
449032.Library Supervising Security Officer	1	1	1	1	1
449044.Library Security Manager	1	1	1	1	1
720662 - DPL - Shipping Services	4	4	4	4	4
449002.Library Senior Customer Representative	0	1	1	1	1
449005.Library Principal Clerk	1	0	0	0	0
449023.Library Delivery Driver	2	2	2	2	2
449026.Library Shipping Room Assistant	1	1	1	1	1
Grand Total	325	325	325	325	325

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
EXPENDITURES**

Department # - Department Name Fund # - Fund Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2022 Actual	FY2023 Adopted	FY2024 Adopted	FY2025 Forecast	FY2026 Forecast	FY2027 Forecast
10 - Airport Department	2,426,795	3,447,141	4,479,815	4,580,908	4,623,005	4,665,147
5002 - Airport Operation and Maintenance	2,356,335	3,447,141	4,479,815	4,580,908	4,623,005	4,665,147
00223 - Airport Operations	9,497	-	-	-	-	-
100010 - Airport Administration	9,497	-	-	-	-	-
27100 - City Airport Operations	2,346,838	3,447,141	4,479,815	4,580,908	4,623,005	4,665,147
100010 - Airport Administration	996,394	2,040,966	3,037,262	3,109,504	3,136,887	3,164,167
100020 - Airport Maintenance	1,350,444	1,406,175	1,442,553	1,471,404	1,486,118	1,500,980
5003 - Airport Improvement	70,460	-	-	-	-	-
20978 - MDOT Airport Improvement Block Noncash Grant 2021-	70,460	-	-	-	-	-
101111 - Grants - Coleman A. Young Municipal Airport	70,460	-	-	-	-	-
13 - Buildings, Safety, Engineering, & Environmental Department	30,752,866	34,628,790	38,506,933	36,601,417	37,137,190	37,663,857
1000 - General Fund	1,081,516	1,521,906	2,259,361	1,489,207	1,511,722	1,534,198
20951 - Public Health Fund	-	100,000	800,000	-	-	-
130370 - Environmental Affairs	-	100,000	800,000	-	-	-
26130 - BSEED Environmental Protection	424,672	569,727	593,000	605,462	614,893	624,178
130370 - Environmental Affairs	424,672	569,727	593,000	605,462	614,893	624,178
27130 - BSEED - Business License Center	656,845	852,179	866,361	883,745	896,829	910,020
130365 - Business License Center	654,903	852,179	866,361	883,745	896,829	910,020
130377 - Development Resource Center - One Stop Shop Plan R	1,941	-	-	-	-	-
2114 - Environmental Affairs Grants	(64,460)	-	-	-	-	-
14108 - Environmental Assess Riverside Park	(4,656)	-	-	-	-	-
130371 - Environmental Assessment Riverside Park	(4,656)	-	-	-	-	-
20552 - FY19 Brownfield Redevelopment Program	250,000	-	-	-	-	-
131111 - Grants - BSEED	250,000	-	-	-	-	-
20687 - FY19 Brownfield Cleanup Part-C Grant	(352,919)	-	-	-	-	-
131111 - Grants - BSEED	(352,919)	-	-	-	-	-
20691 - FY19 Brownfield Redevelopment Program Assessment G	40,621	-	-	-	-	-
131111 - Grants - BSEED	40,621	-	-	-	-	-
20841 - FY20 Michigan Brownfield Redevelopment Grant	2,494	-	-	-	-	-

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
EXPENDITURES**

Department # - Department Name Fund # - Fund Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2022 Actual	FY2023 Adopted	FY2024 Adopted	FY2025 Forecast	FY2026 Forecast	FY2027 Forecast
131111 - Grants - BSEED	2,494	-	-	-	-	-
2490 - Construction Code Fund	26,497,636	30,535,647	33,612,054	32,420,757	32,891,983	33,355,069
25130 - BSEED Safe Buildings	8,952,102	11,033,106	12,602,828	11,104,000	11,278,773	11,449,791
130320 - Property Maintenance Enforcement	6,170,378	7,732,479	9,083,790	7,510,082	7,628,237	7,743,959
130321 - Dangerous Building Administration	1,532,008	1,668,045	1,816,013	1,854,647	1,883,847	1,912,367
130340 - BSEED Mechanical	1,527	-	-	-	-	-
130345 - BSEED Housing Inspections	1,248,188	1,632,582	1,703,025	1,739,271	1,766,689	1,793,465
27131 - BSEED Development Support	9,854,553	11,539,817	12,291,484	12,552,668	12,750,629	12,944,158
130340 - BSEED Mechanical	4,467,381	5,845,692	6,288,094	6,421,579	6,522,585	6,621,383
130346 - BSEED Buildings	2,817,516	2,849,467	3,036,179	3,100,734	3,149,714	3,197,582
130347 - BSEED Zoning	269,776	479,686	506,200	516,980	525,166	533,158
130375 - BSEED Permits	264,486	293,060	313,339	320,010	325,078	330,028
130376 - Plan Review	1,423,384	1,526,249	1,573,901	1,607,390	1,632,837	1,657,697
130377 - Development Resource Center - One Stop Shop Plan R	612,010	545,663	573,771	585,975	595,249	604,310
29130 - BSEED - Administration	7,690,982	7,962,724	8,717,742	8,764,089	8,862,581	8,961,120
130310 - BSEED Administration	7,690,982	7,962,724	8,717,742	8,764,089	8,862,581	8,961,120
3401 - Solid Waste Management	2,076,814	2,571,237	2,635,518	2,691,453	2,733,485	2,774,590
12396 - DPW Solid Waste Management	(1,293)	-	-	-	-	-
130372 - Environmental Enforcement	(1,293)	-	-	-	-	-
26132 - BSEED Environmental Protection SW Fund	2,078,108	2,571,237	2,635,518	2,691,453	2,733,485	2,774,590
130372 - Environmental Enforcement	2,078,108	2,571,237	2,635,518	2,691,453	2,733,485	2,774,590
3923 - American Rescue Plan Act - ARPA	1,161,360	-	-	-	-	-
22003 - ARPA - Blight Remediation	1,161,360	-	-	-	-	-
130320 - Property Maintenance Enforcement	1,161,360	-	-	-	-	-
16 - Construction & Demolition Department	66,890,483	10,672,167	21,464,486	8,589,387	9,012,861	9,305,850
1000 - General Fund	-	-	8,186,633	8,589,387	9,012,861	9,305,850
29160 - CAD Shared Services	-	-	8,186,633	8,589,387	9,012,861	9,305,850
160070 - Construction & Facilities Management	-	-	8,186,633	8,589,387	9,012,861	9,305,850
1003 - Blight Remediation Fund	10,523,415	10,672,167	13,277,853	-	-	-

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
EXPENDITURES**

Department # - Department Name						
Fund # - Fund Name	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
21200 - Detroit Demolition	10,523,415	10,672,167	13,277,853	-	-	-
160010 - Construction & Demolition Administration	115,024	100,969	374,969	-	-	-
160020 - Residential Demolition	10,408,391	10,094,516	12,287,063	-	-	-
160050 - Demolition Compliance	-	476,682	615,821	-	-	-
3923 - American Rescue Plan Act - ARPA	243,693	-	-	-	-	-
22003 - ARPA - Blight Remediation	243,693	-	-	-	-	-
160060 - ARPA Industrial & Commercial Demolition	243,693	-	-	-	-	-
4503 - General Obligation Bond Fund	56,123,374	-	-	-	-	-
21002 - 2018 UTGO Bonds - Series B	273	-	-	-	-	-
160050 - Demolition Compliance	273	-	-	-	-	-
21003 - Neighborhood Improvement Bonds	56,123,101	-	-	-	-	-
160010 - Construction & Demolition Administration	1,669,675	-	-	-	-	-
160020 - Residential Demolition	51,527,433	-	-	-	-	-
160040 - Demolition Environmental	422,454	-	-	-	-	-
160050 - Demolition Compliance	2,503,539	-	-	-	-	-
18 - Debt Service & Legacy Pension	69,996,612	145,633,069	285,424,890	279,320,387	275,871,731	275,916,415
1000 - General Fund	-	85,883,752	230,418,661	232,636,217	234,435,680	234,478,937
29181 - Legacy Pension Obligations	-	-	148,900,000	148,900,000	148,900,000	148,900,000
180120 - Legacy Pension - DIA Foundations	-	-	18,675,000	18,675,000	18,675,000	18,675,000
180130 - Legacy Pension	-	-	130,225,000	130,225,000	130,225,000	130,225,000
29353 - Debt Repayment	-	85,883,752	81,518,661	83,736,217	85,535,680	85,578,937
180060 - Exit Financing Debt Service	-	33,309,947	20,692,216	20,978,625	21,224,913	21,445,938
180070 - B Note Debt Service	-	13,956,221	13,956,221	15,891,246	15,690,186	15,514,360
180080 - DSA Debt Service	-	37,950,488	37,953,127	37,949,249	37,953,485	37,951,542
180090 - JLA Debt Service	-	667,096	667,097	667,097	667,096	667,097
180110 - IPA Debt Service	-	-	8,250,000	8,250,000	10,000,000	10,000,000
4000 - Sinking Interest & Redemption	69,996,612	59,749,317	55,006,229	46,684,170	41,436,051	41,437,478
29180 - Debt Service - General Bond Redemption	69,996,612	59,749,317	55,006,229	46,684,170	41,436,051	41,437,478
180010 - General Bond Redemption	69,996,612	59,749,317	55,006,229	46,684,170	41,436,051	41,437,478

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
EXPENDITURES**

Department # - Department Name Fund # - Fund Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2022 Actual	FY2023 Adopted	FY2024 Adopted	FY2025 Forecast	FY2026 Forecast	FY2027 Forecast
19 - Department of Public Works	159,492,336	151,157,838	154,435,022	146,725,231	148,943,743	151,310,836
1000 - General Fund	2,744,941	3,738,116	3,505,270	3,552,195	3,582,139	3,623,475
00028 - DPW Administration	(156)	-	-	-	-	-
190100 - Public Works Administration	(156)	-	-	-	-	-
27190 - Development Support - Street Design	1,308,529	2,037,539	1,855,447	1,869,453	1,874,204	1,890,753
191701 - General Inspection	1,308,529	2,037,539	1,855,447	1,869,453	1,874,204	1,890,753
29190 - DPW Administration	1,436,568	1,700,577	1,649,823	1,682,742	1,707,935	1,732,722
190100 - Public Works Administration	1,436,568	1,700,577	1,649,823	1,682,742	1,707,935	1,732,722
3301 - Major Street	78,702,474	91,612,203	96,459,184	90,017,908	91,598,920	93,313,537
04189 - Major Street Fund Capital	27,189,125	26,800,386	23,692,391	16,142,535	17,084,007	18,167,168
190816 - Highway Bridges	193	-	-	-	-	-
193850 - Street Fund Capital	24,921,841	26,800,386	23,692,391	16,142,535	17,084,007	18,167,168
193871 - Street Resurfacing Contract	2,267,091	-	-	-	-	-
20453 - DPW Major Street Improvement Bond 2017	21,103,057	13,731,376	13,673,043	13,615,549	13,550,630	13,478,756
193337 - Major Street Bond Capital Projects	21,103,057	13,731,376	13,673,043	13,615,549	13,550,630	13,478,756
20567 - MDOT-Advanced Transportation and Congestion Manag	1,401,587	-	-	-	-	-
191111 - Grants - Department of Public Works	1,401,587	-	-	-	-	-
20634 - MDOT-State Planning & Research	66,095	-	-	-	-	-
191111 - Grants - Department of Public Works	66,095	-	-	-	-	-
20690 - Automated Driving System Grant	215,306	-	-	-	-	-
191111 - Grants - Department of Public Works	215,306	-	-	-	-	-
20752 - TEDA Grant 1323 Mt Elliott	228,164	-	-	-	-	-
191111 - Grants - Department of Public Works	228,164	-	-	-	-	-
20763 - TEDA Grant 1373 Van Dyke	258,459	-	-	-	-	-
191111 - Grants - Department of Public Works	258,459	-	-	-	-	-
20822 - TEDA Grant 1383 Conner St	970,611	-	-	-	-	-
191111 - Grants - Department of Public Works	970,611	-	-	-	-	-
20831 - 2020 NACTO Streets for Pandemic Response	158	-	-	-	-	-
191111 - Grants - Department of Public Works	158	-	-	-	-	-

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
EXPENDITURES**

Department # - Department Name Fund # - Fund Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2022 Actual	FY2023 Adopted	FY2024 Adopted	FY2025 Forecast	FY2026 Forecast	FY2027 Forecast
20926 - MDOT 2021 HRP&C Grant 20-5356 JN 202984	661,401	-	-	-	-	-
191111 - Grants - Department of Public Works	661,401	-	-	-	-	-
20988 - MDOT 2022 HRP&C Grant 21-53334 JN 208808	694,709	-	-	-	-	-
191111 - Grants - Department of Public Works	694,709	-	-	-	-	-
21087 - FY23 Highway Research & Planning Grant	-	937,500	-	-	-	-
191111 - Grants - Department of Public Works	-	937,500	-	-	-	-
21205 - FY24 Highway Research & Planning TOC Mngmt Grant	-	-	937,500	937,500	937,500	937,500
191111 - Grants - Department of Public Works	-	-	937,500	937,500	937,500	937,500
25190 - Streets & Rights of Way Management	25,913,802	50,142,941	58,156,250	59,322,324	60,026,783	60,730,113
193801 - Unallocated Capital - Major	755,640	-	-	-	-	-
193821 - Lighting Signal Maintenance - PLD	2,311,433	1,769,609	2,487,209	2,533,203	2,556,660	2,580,352
193822 - DPW Street Maintenance	5,771,905	19,635,080	19,432,051	19,823,951	20,076,115	20,326,809
193825 - Transportation Planning	2,313,245	3,307,771	3,202,562	3,267,632	3,316,471	3,364,539
193826 - Transportation - Signs & Markings	2,428,234	3,807,207	3,507,267	3,578,095	3,625,065	3,671,663
193827 - Major Street Fund Contribution In-Kind	317,281	2,000,000	10,000,000	10,200,000	10,302,000	10,405,020
193830 - City Engineers	6,572,470	7,270,421	7,001,927	7,143,704	7,246,975	7,349,197
193832 - DPW Snow & Ice Removal	2,152,003	4,642,000	4,700,404	4,794,412	4,842,357	4,890,781
193840 - Administrative Charges	3,291,591	7,710,853	7,824,830	7,981,327	8,061,140	8,141,752
3302 - Local Streets	21,644,656	-	-	-	-	-
04190 - Local Street Fund - Capital	10,957,513	-	-	-	-	-
190870 - Local Street Fund Equipment	770,150	-	-	-	-	-
190891 - Local Street Resurfacing Contracts	10,187,362	-	-	-	-	-
25190 - Streets & Rights of Way Management	10,687,143	-	-	-	-	-
190862 - Local Street Maintenance	8,402,329	-	-	-	-	-
190867 - Administration Charges	931,579	-	-	-	-	-
190868 - DPW - Snow & Ice - Local	1,353,236	-	-	-	-	-
3305 - PA 48 2002 Fund	3,120,658	3,121,200	3,184,000	3,248,272	3,313,841	3,380,733
27191 - Telecommunications on Rights of Way	3,120,658	3,121,200	3,184,000	3,248,272	3,313,841	3,380,733
194000 - Public Act 48 of 2002	3,120,658	3,121,200	3,184,000	3,248,272	3,313,841	3,380,733

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
EXPENDITURES**

Department # - Department Name Fund # - Fund Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2022 Actual	FY2023 Adopted	FY2024 Adopted	FY2025 Forecast	FY2026 Forecast	FY2027 Forecast
3401 - Solid Waste Management	53,279,607	52,686,319	50,886,568	49,906,856	50,448,843	50,993,091
12396 - DPW Solid Waste Management	(1,651)	-	-	-	-	-
190410 - Solid Waste Management	(1,651)	-	-	-	-	-
20679 - RECYCLING INFRASTRUCTURE	97,650	-	-	-	-	-
191111 - Grants - Department of Public Works	97,650	-	-	-	-	-
21079 - Paper Cup Alliance Grant	15,000	-	-	-	-	-
191111 - Grants - Department of Public Works	15,000	-	-	-	-	-
26190 - Solid Waste Collection	39,074,640	38,749,010	36,987,264	36,729,399	37,136,983	37,545,690
190410 - Solid Waste Management	39,074,640	38,749,010	36,987,264	36,729,399	37,136,983	37,545,690
26192 - Solid Waste Disposal Costs	14,093,968	13,937,309	13,899,304	13,177,457	13,311,860	13,447,401
190422 - Greater Detroit Resource Recovery Authority (GDRRA)	14,093,968	13,937,309	13,899,304	13,177,457	13,311,860	13,447,401
4533 - City of Detroit Capital Projects	-	-	400,000	-	-	-
20507 - CoD Capital Projects	-	-	400,000	-	-	-
193850 - Street Fund Capital	-	-	400,000	-	-	-
20 - Detroit Department of Transportation	148,689,969	138,923,841	167,322,462	170,186,629	172,212,522	174,233,956
3100 - Quality of Life – Special Revenue	1,442,855	-	-	-	-	-
13824 - Exit Financing	1,442,855	-	-	-	-	-
200010 - DDoT Administration	1,442,855	-	-	-	-	-
4503 - General Obligation Bond Fund	1,946,674	-	-	-	-	-
21001 - 2018 UTGO Bonds - Series A	1,946,674	-	-	-	-	-
200170 - DDoT Building Maintenance	1,946,674	-	-	-	-	-
4533 - City of Detroit Capital Projects	97,334	-	-	-	-	-
20507 - CoD Capital Projects	97,334	-	-	-	-	-
200170 - DDoT Building Maintenance	97,334	-	-	-	-	-
5301 - Transportation Operation	83,261,055	125,187,988	153,586,609	156,450,776	158,476,669	160,498,103
00146 - DDOT Departmental Operations	141,419	-	-	-	-	-
200010 - DDoT Administration	(1,491)	-	-	-	-	-
200760 - DDOT Current Claims	142,910	-	-	-	-	-
00151 - DDOT Transportation	(54,696)	-	-	-	-	-

CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
EXPENDITURES

Department # - Department Name						
Fund # - Fund Name	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
200300 - DDoT Vehicle Operation	(0)	-	-	-	-	-
200330 - DDoT Service Development	(54,696)	-	-	-	-	-
27200 - Rider Services	28,595,465	56,871,219	89,494,247	91,660,643	93,388,734	95,112,093
200170 - DDoT Building Maintenance	-	-	10,337,728	10,548,724	10,668,255	10,788,614
200280 - DDoT Vehicle Maintenance	-	-	14,095,416	14,643,410	15,103,921	15,563,224
200290 - DDoT Materials Management	-	-	7,636,387	7,793,507	7,885,962	7,978,961
200300 - DDoT Vehicle Operation	21,690,205	35,802,634	36,356,131	37,306,755	38,189,225	39,065,832
200310 - DDoT ADA Transportation Services	6,905,259	14,568,585	14,568,585	14,868,247	15,041,371	15,215,462
200370 - DDoT Operations Support - DTC	-	6,500,000	6,500,000	6,500,000	6,500,000	6,500,000
29200 - DDOT Administration	41,101,716	51,412,484	20,802,593	21,222,482	21,462,821	21,702,647
200010 - DDoT Administration	3,427,222	3,025,120	4,345,889	4,434,710	4,492,213	4,548,833
200020 - DDoT Compliance	238,690	632,629	638,786	651,993	661,469	670,709
200090 - DDoT Finance	10,446,799	10,713,960	8,791,339	8,967,166	9,056,837	9,147,406
200140 - DDoT Human Resources	646,382	802,478	-	-	-	-
200170 - DDoT Building Maintenance	9,512,440	9,540,241	-	-	-	-
200230 - DDOT Safety Department	4,126,087	6,672,632	7,026,579	7,168,613	7,252,302	7,335,699
200280 - DDoT Vehicle Maintenance	6,800,695	13,303,335	-	-	-	-
200290 - DDoT Materials Management	5,861,801	6,722,089	-	-	-	-
200300 - DDoT Vehicle Operation	41,601	-	-	-	-	-
29201 - DDOT Planning	1,477,152	4,904,285	5,433,421	5,544,875	5,619,631	5,693,003
200011 - DDoT Strategic Planning Division	259,386	1,655,515	1,971,406	2,012,037	2,040,506	2,068,340
200030 - DDoT Marketing	446,077	860,490	987,959	1,008,167	1,021,333	1,034,287
200040 - DDoT Mobility Innovation	196,553	784,280	768,065	784,043	796,120	807,845
200070 - DDoT Management Information Services	264,145	1,053,845	1,053,845	1,074,922	1,085,671	1,096,528
200110 - DDoT Customer Programs & Communications	301,231	550,155	652,146	665,706	676,001	686,003
200170 - DDoT Building Maintenance	9,758	-	-	-	-	-
29202 - DDOT - Claims Fund (Insurance Premium)	12,000,000	12,000,000	12,000,000	12,000,000	12,000,000	12,000,000
200160 - DDoT Claims Fund	12,000,000	12,000,000	12,000,000	12,000,000	12,000,000	12,000,000
29203 - DDOT Legacy Liabilities	-	-	25,856,348	26,022,776	26,005,483	25,990,360

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
EXPENDITURES**

Department # - Department Name						
Fund # - Fund Name	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
200010 - DDoT Administration	-	-	25,856,348	26,022,776	26,005,483	25,990,360
5303 - Transportation Grants Fund	61,942,051	13,735,853	13,735,853	13,735,853	13,735,853	13,735,853
10330 - DDOT Capital Grants Federal State	-	13,000,000	13,000,000	13,000,000	13,000,000	13,000,000
208259 - DDoT Preventive Maintenance	-	13,000,000	13,000,000	13,000,000	13,000,000	13,000,000
13867 - DDOT FY13 Sec 5309 MI 04 0093	3,542,617	-	-	-	-	-
207006 - Rehab_Rebuild 40 Ft buses_207006	2,988,569	-	-	-	-	-
207007 - Acquire Mobile Surveillance_ Security Equipments	554,048	-	-	-	-	-
13872 - DDOT FY06 Sec 5316 MI 37 X030	79,918	-	-	-	-	-
207016 - Job Access _ Mobility Management_207016	79,918	-	-	-	-	-
13875 - FY11 Sec 5316 MI 37 X041 01	71,325	-	-	-	-	-
207025 - Job Access _ Service Operation_207025	71,325	-	-	-	-	-
13876 - FY12 Sec 5316 MI 37 X041 02	12,864	-	-	-	-	-
207027 - Job Access Program Administration_207027	12,864	-	-	-	-	-
13879 - FY08_10 Sec 5317 MI 57 X015	2,640	-	-	-	-	-
207038 - New Freedom _ Buy Vans for Expansion_207038	2,640	-	-	-	-	-
13886 - DDOT FY11 Sec 5307 MI 90 X605 01	40,751	-	-	-	-	-
207070 - Preventive Maintenance	40,751	-	-	-	-	-
13888 - FY12	501,400	-	-	-	-	-
207080 - Acquire Misc Support Equipments	527	-	-	-	-	-
207084 - Rehab_Rebuild 40 Ft Buses	411,166	-	-	-	-	-
207087 - Bus Shelters_207087	89,707	-	-	-	-	-
20287 - FY 2015 SEC 5307 Grant MI-2016-006	5,905,869	-	-	-	-	-
201111 - DDoT Grants	5,905,869	-	-	-	-	-
20556 - 2017-0043-P2/ TRANSIT OPERATIONS MODERNIZTION (1	(3)	-	-	-	-	-
201111 - DDoT Grants	(3)	-	-	-	-	-
20569 - MI-2018-014/ FY 2018 FTA SECTION 5307 FORMULA GRA	43,001	-	-	-	-	-
201111 - DDoT Grants	43,001	-	-	-	-	-
20572 - DDOT SEMCOG Grant	384,000	384,000	384,000	384,000	384,000	384,000
201111 - DDoT Grants	384,000	384,000	384,000	384,000	384,000	384,000

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
EXPENDITURES**

Department # - Department Name						
Fund # - Fund Name	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
20617 - DDOT Specialized Services Grant	166,767	351,853	351,853	351,853	351,853	351,853
201111 - DDoT Grants	166,767	351,853	351,853	351,853	351,853	351,853
20653 - Knight Mobility Pilot Program Grant	10,172	-	-	-	-	-
201111 - DDoT Grants	10,172	-	-	-	-	-
20675 - Section 5307 CMAX & Section 5339 Bus Replacement Gr	13,036,184	-	-	-	-	-
201111 - DDoT Grants	13,036,184	-	-	-	-	-
20772 - FY 2019 5307 Formula Grant MI-2020-001	217,052	-	-	-	-	-
201111 - DDoT Grants	217,052	-	-	-	-	-
20800 - FY 2020 United Way Family & Covid-19 Test Site Transpo	8,291	-	-	-	-	-
201111 - DDoT Grants	8,291	-	-	-	-	-
20801 - FY20 Community Foundation-Gary H Torgow Covid-19 Tr	16,133	-	-	-	-	-
201111 - DDoT Grants	16,133	-	-	-	-	-
20806 - FY 2020 United Way Covid -19 Emergency Response Fun	30,756	-	-	-	-	-
201111 - DDoT Grants	30,756	-	-	-	-	-
20816 - FY2020 CARES ACT 5307 Urbanized Area Formula Grant-I	9,510,757	-	-	-	-	-
201111 - DDoT Grants	9,510,757	-	-	-	-	-
20943 - DDOT Section 5307 CRRSAA Operating Assistance Grant	20,246,036	-	-	-	-	-
201111 - DDoT Grants	20,246,036	-	-	-	-	-
20970 - FTA GRANT MI-2021-013 HOPE TRANSPORTATION ACCESS	249,939	-	-	-	-	-
201111 - DDoT Grants	249,939	-	-	-	-	-
20984 - Section 5339C Batery Electric Buses and Associated Infra	1,238,512	-	-	-	-	-
201111 - DDoT Grants	1,238,512	-	-	-	-	-
21138 - FY 2021 Section 5307 ARPA Grant MI-2022-026-00	6,627,072	-	-	-	-	-
201111 - DDoT Grants	6,627,072	-	-	-	-	-
23 - Office of the Chief Financial Officer	53,171,537	58,521,656	62,381,668	61,621,205	62,669,747	63,625,060
1000 - General Fund	52,222,317	58,521,656	60,634,304	61,621,205	62,669,747	63,625,060
13909 - OCFO Office of Development and Grants	(578)	-	-	-	-	-
230135 - Office of Development and Grants	(578)	-	-	-	-	-
29230 - OCFO Administration	1,344,887	2,409,782	2,498,561	2,548,182	2,586,217	2,623,811

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
EXPENDITURES**

Department # - Department Name Fund # - Fund Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2022 Actual	FY2023 Adopted	FY2024 Adopted	FY2025 Forecast	FY2026 Forecast	FY2027 Forecast
230010 - OCFO Administration	1,344,887	2,409,782	2,498,561	2,548,182	2,586,217	2,623,811
29231 - Resource Planning	13,107,298	15,922,679	15,876,308	16,266,935	16,592,362	16,880,654
230133 - Grant Accounting	-	1,455,618	1,467,011	1,496,842	1,519,534	1,541,846
230137 - Office of Budget	2,832,951	3,492,679	3,541,877	3,594,767	3,631,271	3,675,641
230201 - ODFS - Public Safety Police	1,261,422	1,383,361	1,424,283	1,453,244	1,475,276	1,496,937
230202 - ODFS - Public Infrastructure	1,479,868	1,582,706	1,631,426	1,664,600	1,689,836	1,714,648
230203 - ODFS - Neighborhood, Community, & Econ Dev	2,000,902	2,103,069	2,161,630	2,205,586	2,239,024	2,271,900
230204 - ODFS - Government Operations	910,877	1,057,069	961,936	1,025,699	1,090,027	1,133,156
230205 - ODFS - Legislative Operations	1,013,247	1,045,914	1,212,240	1,281,059	1,349,242	1,396,212
230208 - ODFS - Administration	927,093	1,517,796	1,151,147	1,173,106	1,190,159	1,206,964
230209 - ODFS - Public Space	1,220,244	1,342,659	1,372,701	1,400,615	1,421,849	1,442,726
230211 - ODFS - Public Safety - Fire	1,460,693	941,808	952,057	971,417	986,144	1,000,624
29232 - Property Valuation	6,426,082	7,567,290	7,523,416	7,449,554	7,600,464	7,731,298
230120 - Valuation & Field Operations	4,105,509	4,677,855	4,782,877	4,616,852	4,682,710	4,747,791
230122 - Special Processing Division	1,486,901	1,861,400	1,602,312	1,672,347	1,740,322	1,789,228
230123 - GIS/Land Maintenance Division	833,673	1,028,035	1,138,227	1,160,355	1,177,432	1,194,279
230124 - Board of Review	-	-	-	-	-	-
29233 - Contracting & Procurement	4,537,205	4,775,931	4,725,546	4,816,775	4,887,345	4,956,957
230080 - Procurement	4,129,816	4,362,177	4,353,347	4,437,006	4,501,819	4,565,769
230081 - Compliance & Audit Division	151,074	157,807	372,199	379,769	385,526	391,188
230082 - Procurement Policies & Procedures	256,315	155,947	-	-	-	-
230083 - Detroit Procurement Opportunity Administration	-	50,000	-	-	-	-
230084 - Detroit Procurement Opportunity Marketing and Outr	-	50,000	-	-	-	-
29234 - Revenue Management	15,790,384	17,346,849	20,060,300	20,327,621	20,565,037	20,802,227
230070 - Treasury	2,390,531	2,534,153	1,712,404	1,738,497	1,760,599	1,782,529
230071 - Tax Policy & Compliance	7,575,050	8,307,525	11,237,985	11,359,262	11,477,388	11,596,444
230072 - Property Tax Branch	531,490	707,734	1,025,106	1,043,626	1,058,276	1,072,741
230073 - Revenue Collections Branch	1,189,677	1,553,156	1,572,450	1,600,652	1,623,016	1,645,103
230074 - Detroit Taxpayer Service Center	665,797	729,355	775,798	791,057	802,789	814,338

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
EXPENDITURES**

Department # - Department Name Fund # - Fund Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2022 Actual	FY2023 Adopted	FY2024 Adopted	FY2025 Forecast	FY2026 Forecast	FY2027 Forecast
230075 - Debt Management	347,344	460,656	460,688	469,384	476,162	482,843
230077 - Cash Management	2,647,228	2,635,371	2,845,818	2,886,347	2,921,358	2,956,239
230079 - Tax Accounting	443,266	418,899	430,051	438,796	445,449	451,990
29235 - Accounting Controls	6,619,769	6,783,948	6,483,450	6,677,247	6,851,014	6,991,033
230030 - Accounts Payable	529,353	584,261	539,200	550,072	558,364	566,520
230060 - Payroll Audit	1,584,099	1,491,319	1,215,374	1,274,181	1,331,263	1,371,808
230100 - Risk Management	1,058,918	1,022,631	959,882	979,313	994,115	1,008,671
230130 - General Accounting	948,043	1,008,524	757,918	807,468	857,499	891,109
230131 - Financial Reporting	1,269,121	1,701,356	1,850,600	1,881,879	1,907,206	1,932,380
230136 - Bank Reconciliation	291,961	304,770	307,818	314,051	318,798	323,505
230206 - Program & Performance Management	452,766	66,776	-	-	-	-
230207 - ERP Division	485,507	604,311	852,658	870,283	883,769	897,040
29236 - Fund Development and Oversight	4,397,270	3,715,177	3,466,723	3,534,891	3,587,308	3,639,080
230133 - Grant Accounting	1,383,892	-	-	-	-	-
230135 - Office of Development and Grants	3,013,378	3,715,177	3,466,723	3,534,891	3,587,308	3,639,080
1003 - Blight Remediation Fund	-	-	1,747,364	-	-	-
21200 - Detroit Demolition	-	-	1,747,364	-	-	-
230080 - Procurement	-	-	975,518	-	-	-
230211 - ODFS - Public Safety - Fire	-	-	771,846	-	-	-
3100 - Quality of Life – Special Revenue	553,882	-	-	-	-	-
13824 - Exit Financing	553,882	-	-	-	-	-
230074 - Detroit Taxpayer Service Center	553,882	-	-	-	-	-
3922 - COVID-19 Revenue Fund	323,367	-	-	-	-	-
20820 - DOJ BJA Coronavirus Emergency Supplemental Funding I	323,367	-	-	-	-	-
231111 - Grants-OCFO/OGM	323,367	-	-	-	-	-
3923 - American Rescue Plan Act - ARPA	71,971	-	-	-	-	-
22001 - ARPA - Emergency Rental Assistance Grant	70,726	-	-	-	-	-
230135 - Office of Development and Grants	70,726	-	-	-	-	-
22002 - ARPA - City Services & Infrastructure	1,245	-	-	-	-	-

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
EXPENDITURES**

Department # - Department Name						
Fund # - Fund Name	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
230010 - OCFO Administration	1,245	-	-	-	-	-
24 - Detroit Fire Department	137,096,085	131,924,701	150,533,838	149,676,019	149,295,438	151,273,940
1000 - General Fund	136,894,832	129,749,701	147,453,838	147,576,019	147,195,438	149,173,940
00064 - Fire Executive Management & Support	(12,347)	-	-	-	-	-
240010 - Fire Department Administration	(60,065)	-	-	-	-	-
240020 - Fire Community Relations	11,999	-	-	-	-	-
240100 - Fire Legal & Labor	1,119	-	-	-	-	-
240220 - Fire Training	34,599	-	-	-	-	-
00065 - Fire Ordinance Enforcement	(5,298)	-	-	-	-	-
240240 - Fire Marshal Administration	(4,204)	-	-	-	-	-
240260 - Fire Marshal Arson Investigation	(1,094)	-	-	-	-	-
00067 - Fire Emergency Medical Services	(51,361)	-	-	-	-	-
240320 - E.M.S. Administration	991	-	-	-	-	-
240340 - E.M.S. Field Operations	(52,352)	-	-	-	-	-
00715 - Fire Vehicle Management & Supply	(107)	-	-	-	-	-
240110 - Fire Apparatus Stores	(107)	-	-	-	-	-
00718 - Fire Fighting Operations	(54,373)	-	-	-	-	-
240191 - Fire Fighting Administration	(2,815)	-	-	-	-	-
240195 - Fire Fighting Operations	(51,557)	-	-	-	-	-
00760 - Fire Communications & Systems Support	(395)	-	-	-	-	-
240065 - Fire Communications Administration	159	-	-	-	-	-
240075 - Fire Communications Dispatch	(553)	-	-	-	-	-
240080 - Fire Systems Support	(0)	-	-	-	-	-
10151 - Fire Casino Municipal Services Fire	(0)	-	-	-	-	-
241000 - Casinos - Fire Fighting	(16,163)	-	-	-	-	-
241010 - Casinos - Fire Marshal	5,691	-	-	-	-	-
241015 - Casinos - EMS	10,472	-	-	-	-	-
25240 - Fire - Ordinance Enforcement	4,182,930	5,581,278	5,785,734	5,837,283	5,870,927	5,957,210
240240 - Fire Marshal Administration	1,519,517	1,955,740	2,076,875	2,097,910	2,115,501	2,149,217

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
EXPENDITURES**

Department # - Department Name						
Fund # - Fund Name	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
240250 - Fire Marshal Inspection	949,673	1,129,713	1,155,718	1,182,932	1,209,026	1,239,710
240260 - Fire Marshal Arson Investigation	1,290,960	1,945,751	1,995,665	1,988,474	1,968,763	1,977,258
240270 - Fire Marshal - Plan & Exam	422,780	550,074	557,476	567,967	577,637	591,025
25241 - Casino Customer Response Services	3,106,025	3,098,918	4,217,118	4,275,933	4,326,829	4,389,314
241000 - Casinos - Fire Fighting	982,800	900,571	974,004	995,758	1,016,443	1,041,669
241010 - Casinos - Fire Marshal	855,227	880,727	898,078	915,343	928,620	943,859
241015 - Casinos - EMS	1,267,999	1,317,620	2,345,036	2,364,832	2,381,766	2,403,786
25242 - Fire Fighting and Response	120,236,146	108,417,415	119,667,185	119,435,490	118,762,326	120,331,976
240010 - Fire Department Administration	89,962	-	-	-	-	-
240110 - Fire Apparatus Stores	8,776	-	-	-	-	-
240191 - Fire Fighting Administration	3,013,206	7,226,539	6,314,437	6,446,562	6,569,200	6,721,761
240195 - Fire Fighting Operations	94,323,782	77,111,056	90,800,093	90,798,683	90,530,284	92,013,843
240205 - Fireboat Marine Operations	385,735	465,141	613,332	600,717	583,768	581,042
240260 - Fire Marshal Arson Investigation	82,481	-	-	-	-	-
240320 - E.M.S. Administration	6,487,554	6,817,405	7,016,557	6,982,790	6,916,497	6,935,488
240340 - E.M.S. Field Operations	15,758,734	16,797,274	14,922,766	14,606,738	14,162,577	14,079,842
240350 - E.M.S. Training	6,374	-	-	-	-	-
241010 - Casinos - Fire Marshal	79,542	-	-	-	-	-
25243 - Safer Neighborhoods - HazMat Response	74,212	180,000	180,000	181,800	183,618	185,454
240400 - Hazardous Material Incident Mitigation	74,212	180,000	180,000	181,800	183,618	185,454
28240 - Fire Department Community Engagement	461,336	612,499	577,123	590,736	603,944	618,723
240020 - Fire Community Relations	443,643	612,499	577,123	590,736	603,944	618,723
240340 - E.M.S. Field Operations	17,693	-	-	-	-	-
29240 - Fire Department Administration	5,100,301	6,669,202	11,718,412	11,916,427	12,100,212	12,301,550
240010 - Fire Department Administration	3,132,866	4,575,127	9,578,863	9,748,654	9,910,217	10,074,852
240020 - Fire Community Relations	(555)	-	-	-	-	-
240100 - Fire Legal & Labor	98,901	165,845	166,253	169,634	172,205	174,734
240195 - Fire Fighting Operations	295,614	-	-	-	-	-
240220 - Fire Training	1,213,995	1,928,230	1,973,296	1,998,139	2,017,790	2,051,964

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
EXPENDITURES**

Department # - Department Name						
Fund # - Fund Name	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
240350 - E.M.S. Training	359,480	-	-	-	-	-
29241 - Fire Services Infrastructure	3,857,763	5,190,389	5,308,266	5,338,350	5,347,582	5,389,713
240065 - Fire Communications Administration	597,200	718,003	730,924	739,542	745,664	753,703
240075 - Fire Communications Dispatch	2,427,597	2,582,460	2,586,460	2,585,877	2,567,766	2,580,513
240080 - Fire Systems Support	483,850	933,435	934,368	943,712	953,150	962,682
240105 - Fire Apparatus Repair	529	-	-	-	-	-
240110 - Fire Apparatus Stores	331,205	813,648	918,671	929,998	940,389	950,796
240120 - Fire Facilities Management	13,021	57,843	57,843	58,421	59,005	59,595
240130 - Fire Apparatus Vehicle & Repair	4,361	85,000	80,000	80,800	81,608	82,424
2102 - Fire Grants Fund	201,253	1,850,000	2,100,000	2,100,000	2,100,000	2,100,000
20685 - FY2018 Fire Prevention & Safety Grant	201,253	-	-	-	-	-
241111 - Fire Grants	201,253	-	-	-	-	-
21096 - AFG 2023 Assistance to FF Grant	-	1,250,000	-	-	-	-
241111 - Fire Grants	-	1,250,000	-	-	-	-
21097 - ATPA 2023	-	300,000	-	-	-	-
241111 - Fire Grants	-	300,000	-	-	-	-
21098 - FEMA 2020 Fire Prevention & Safety Grant	-	300,000	-	-	-	-
241111 - Fire Grants	-	300,000	-	-	-	-
21233 - Port Security Grant - AFG 2023	-	-	350,000	350,000	350,000	350,000
241111 - Fire Grants	-	-	350,000	350,000	350,000	350,000
21234 - Fire Prevention & Safety Grant - FPS 2023	-	-	800,000	800,000	800,000	800,000
241111 - Fire Grants	-	-	800,000	800,000	800,000	800,000
21235 - ATPA Grant 2022	-	-	350,000	350,000	350,000	350,000
241111 - Fire Grants	-	-	350,000	350,000	350,000	350,000
21236 - AFG - External Defibrillators 2022	-	-	600,000	600,000	600,000	600,000
241111 - Fire Grants	-	-	600,000	600,000	600,000	600,000
4533 - City of Detroit Capital Projects	-	325,000	980,000	-	-	-
20507 - CoD Capital Projects	-	325,000	980,000	-	-	-
240010 - Fire Department Administration	-	325,000	980,000	-	-	-

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
EXPENDITURES**

Department # - Department Name Fund # - Fund Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2022 Actual	FY2023 Adopted	FY2024 Adopted	FY2025 Forecast	FY2026 Forecast	FY2027 Forecast
25 - Detroit Health Department	72,981,917	44,368,206	43,077,888	43,712,447	44,508,181	45,318,922
1000 - General Fund	31,692,582	14,554,739	12,562,288	12,585,164	12,756,937	12,931,184
00068 - Health Department Administration	0	-	-	-	-	-
250010 - Health Administration	35,940	-	-	-	-	-
250020 - Maternal and Child Health	16,247	-	-	-	-	-
250030 - Health Data Management	1	-	-	-	-	-
250040 - Health Special Projects	(2,939)	-	-	-	-	-
250050 - Health Quality & Accreditation	-	-	-	-	-	-
250060 - Health Operations	(6,283)	-	-	-	-	-
250070 - Community Health Services	(36,673)	-	-	-	-	-
250080 - Clinical Services	(6,292)	-	-	-	-	-
10893 - DHD Animal Care	(5,784)	-	-	-	-	-
250645 - Health Animal Control	(5,784)	-	-	-	-	-
10894 - DHD Community & Industrial Hygiene	(12)	-	-	-	-	-
250646 - Community & Industrial Hygiene	(4,214)	-	-	-	-	-
250647 - Food Sanitation	4,202	-	-	-	-	-
10895 - DHD Food Sanitation	(20)	-	-	-	-	-
250646 - Community & Industrial Hygiene	665	-	-	-	-	-
250647 - Food Sanitation	(685)	-	-	-	-	-
21245 - Community Violence Intervention	-	-	775,000	782,750	790,578	798,484
250120 - Community Violence Intervention	-	-	775,000	782,750	790,578	798,484
25250 - Communicable Disease Management	266,488	524,755	721,996	736,140	747,030	757,749
250646 - Community & Industrial Hygiene	266,488	524,755	721,996	736,140	747,030	757,749
25251 - Food Service Code Enforcement	1,259,479	2,201,617	1,952,030	1,982,026	2,002,533	2,027,398
250647 - Food Sanitation	1,259,479	2,201,617	1,952,030	1,982,026	2,002,533	2,027,398
25252 - Stray Animal Management	2,617,068	3,118,598	-	-	-	-
250645 - Health Animal Control	2,617,068	3,118,598	-	-	-	-
27250 - Resident Health Services	5,090,736	3,884,716	4,829,266	4,716,665	4,784,777	4,852,051
250020 - Maternal and Child Health	2,125,357	1,393,138	1,379,343	1,406,512	1,427,392	1,447,945

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
EXPENDITURES**

Department # - Department Name						
Fund # - Fund Name	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
250030 - Health Data Management	1,864,895	-	-	-	-	-
250070 - Community Health Services	471,218	679,217	1,548,413	1,373,689	1,393,437	1,412,989
250080 - Clinical Services	601,733	1,812,361	1,901,510	1,936,464	1,963,948	1,991,117
250092 - Teen Health Centers _ Budget Development	27,533	-	-	-	-	-
28330 - Effective Governance - City of Detroit	(62,269)	-	-	-	-	-
250020 - Maternal and Child Health	(62,269)	-	-	-	-	-
29250 - Health Department - Administration	22,526,897	4,825,053	4,283,996	4,367,583	4,432,019	4,495,502
250010 - Health Administration	2,696,180	2,516,450	1,992,590	2,032,084	2,062,375	2,092,186
250030 - Health Data Management	18,014,677	541,627	507,606	517,618	525,311	532,881
250040 - Health Special Projects	306,556	292,785	351,696	358,678	364,028	369,295
250050 - Health Quality & Accreditation	3,075	741,462	573,849	585,337	594,120	602,761
250060 - Health Operations	1,506,408	732,729	858,255	873,866	886,185	898,379
1004 - Gordie Howe International Bridge (GHIB) Project	30,253	-	-	-	-	-
20417 - Health & Emissions Monitoring	30,253	-	-	-	-	-
250010 - Health Administration	30,253	-	-	-	-	-
2104 - Health Grants Fund	32,297,552	29,813,467	30,515,600	31,127,283	31,751,244	32,387,738
20138 - 20138-Appropriation	(33,677)	-	-	-	-	-
252803 - Bio-Terrorism Emerg Prep 9/2016	(33,677)	-	-	-	-	-
20476 - HIV Emerg Supp Relief 2/2020	(20)	-	-	-	-	-
251111 - Health Grants	(20)	-	-	-	-	-
20558 - FY19 First Responders Comprehensive Addiction & Reco	443,230	-	-	-	-	-
251111 - Health Grants	443,230	-	-	-	-	-
20595 - HIV Emerg Supp Relief 2/2021	7,201	-	-	-	-	-
251111 - Health Grants	7,201	-	-	-	-	-
20596 - HOPWA Aids Housing 6/2020	(140,496)	-	-	-	-	-
251111 - Health Grants	(140,496)	-	-	-	-	-
20669 - FY19 National Training & Technical Assistance Grant	(368)	-	-	-	-	-
251111 - Health Grants	(368)	-	-	-	-	-
20697 - DHD WIC Resident Services 9/2021	1,393,496	-	-	-	-	-

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
EXPENDITURES**

Department # - Department Name						
Fund # - Fund Name	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
251111 - Health Grants	1,393,496	-	-	-	-	-
20698 - DHD WIC Breastfeeding 9/2021	46,068	-	-	-	-	-
251111 - Health Grants	46,068	-	-	-	-	-
20699 - DHD Lead Poisoning Prevention 9/2021	27,461	-	-	-	-	-
251111 - Health Grants	27,461	-	-	-	-	-
20700 - DHD Lead Intervention 9/2021	29,055	-	-	-	-	-
251111 - Health Grants	29,055	-	-	-	-	-
20703 - DHD ELPHS Other 9/2021	719,084	-	-	-	-	-
251111 - Health Grants	719,084	-	-	-	-	-
20704 - DHD Bioterrorism Emerg Prep 9/2021	41,372	-	-	-	-	-
251111 - Health Grants	41,372	-	-	-	-	-
20705 - DHD Cities Readiness Initiatives 9/2021	31,618	-	-	-	-	-
251111 - Health Grants	31,618	-	-	-	-	-
20706 - DHD CSHCS Outreach & Advocacy 9/2021	169,504	-	-	-	-	-
251111 - Health Grants	169,504	-	-	-	-	-
20708 - DHD HIV Integrated Planning/Data to Care 9/2021	101,708	-	-	-	-	-
251111 - Health Grants	101,708	-	-	-	-	-
20709 - DHD Immunization Action Plan 9/2021	125,906	-	-	-	-	-
251111 - Health Grants	125,906	-	-	-	-	-
20710 - DHD Infant Safe Sleep 9/2021	61,985	-	-	-	-	-
251111 - Health Grants	61,985	-	-	-	-	-
20711 - DHD Local Maternal & Child Health 9/2021	500,468	-	-	-	-	-
251111 - Health Grants	500,468	-	-	-	-	-
20712 - DHD Hearing - MDHHS 9/2021	81,249	-	-	-	-	-
251111 - Health Grants	81,249	-	-	-	-	-
20713 - DHD Vision - MDHHS 9/2021	81,738	-	-	-	-	-
251111 - Health Grants	81,738	-	-	-	-	-
20714 - DHD West Nile Virus 9/2021	6,360	-	-	-	-	-
251111 - Health Grants	6,360	-	-	-	-	-

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
EXPENDITURES**

Department # - Department Name						
Fund # - Fund Name	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
20717 - DHD Hepatitis C Program 9/2021	19,557	-	-	-	-	-
251111 - Health Grants	19,557	-	-	-	-	-
20719 - DHD Sudden Unexplained Infant Death 9/21	(1,967)	-	-	-	-	-
251111 - Health Grants	(1,967)	-	-	-	-	-
20720 - DHD HIV & STD Testing & Prevention 9/21	69,453	-	-	-	-	-
251111 - Health Grants	69,453	-	-	-	-	-
20721 - DHD HIV Emerg Supp Relief 2/2022	6,837,519	-	-	-	-	-
251111 - Health Grants	6,837,519	-	-	-	-	-
20722 - DHD HOPWA Housing 6/2021	239,977	-	-	-	-	-
251111 - Health Grants	239,977	-	-	-	-	-
20724 - DHD HIV Housing Assistance	26,417	-	-	-	-	-
251111 - Health Grants	26,417	-	-	-	-	-
20746 - DHD Title X Grant	43,237	-	-	-	-	-
251111 - Health Grants	43,237	-	-	-	-	-
20765 - Safe Routes FY20 Grant	90	-	-	-	-	-
251111 - Health Grants	90	-	-	-	-	-
20780 - FY20 Ryan White HIV-AIDs RWHAP-Program A,B	1,574,782	115,017	117,606	119,958	122,357	124,804
251111 - Health Grants	1,574,782	115,017	117,606	119,958	122,357	124,804
20781 - Opioid Misuse Prevention Community Grant-Project B	21,000	-	-	-	-	-
251111 - Health Grants	21,000	-	-	-	-	-
20782 - Opioid Misuse Prevention Community Grant-Project A	7,000	-	-	-	-	-
251111 - Health Grants	7,000	-	-	-	-	-
20802 - DMC Foundation-COVID-19	300,000	-	-	-	-	-
251111 - Health Grants	300,000	-	-	-	-	-
20803 - FY20 HIV-AIDS Program Part A COVID19 Response	25	-	-	-	-	-
251111 - Health Grants	25	-	-	-	-	-
20849 - 2021 Detroit Safe Routes Ambassador Program Grant –P	249,303	-	-	-	-	-
251111 - Health Grants	249,303	-	-	-	-	-
20850 - Contract Tracing Testing Coordination Violation Monitor	686,904	-	-	-	-	-

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
EXPENDITURES**

Department # - Department Name						
Fund # - Fund Name	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
251111 - Health Grants	686,904	-	-	-	-	-
20853 - Overdose Prevention Safer Systems of Care Grant	154,395	-	-	-	-	-
251111 - Health Grants	154,395	-	-	-	-	-
20855 - Immunization Action Plan Pilot	27,474	-	-	-	-	-
251111 - Health Grants	27,474	-	-	-	-	-
20867 - WIC Resident Services 9/2022	3,314,517	-	-	-	-	-
251111 - Health Grants	3,314,517	-	-	-	-	-
20868 - WIC Breastfeeding 9/2022	89,272	-	-	-	-	-
251111 - Health Grants	89,272	-	-	-	-	-
20869 - Lead Poisoning Prevention 9/2022	78,803	-	-	-	-	-
251111 - Health Grants	78,803	-	-	-	-	-
20870 - Lead Intervention 9/2022	87,706	-	-	-	-	-
251111 - Health Grants	87,706	-	-	-	-	-
20871 - ELPHS Other 9/2022	1,412,275	-	-	-	-	-
251111 - Health Grants	1,412,275	-	-	-	-	-
20872 - BioTerrorism Emerg Prep 9/2022	159,633	-	-	-	-	-
251111 - Health Grants	159,633	-	-	-	-	-
20873 - Cities Readiness Initiatives 9/2022	140,009	-	-	-	-	-
251111 - Health Grants	140,009	-	-	-	-	-
20874 - CSHCS Outreach & Advocacy 9/2022	418,268	-	-	-	-	-
251111 - Health Grants	418,268	-	-	-	-	-
20875 - Fetal Infant Mortality Review 9/2022	2,700	-	-	-	-	-
251111 - Health Grants	2,700	-	-	-	-	-
20876 - HIV Intergrated PIng/Data to Care 9/2022	154,611	-	-	-	-	-
251111 - Health Grants	154,611	-	-	-	-	-
20877 - Immunization Action Plan 9/2022	180,575	-	-	-	-	-
251111 - Health Grants	180,575	-	-	-	-	-
20879 - Infant Safe Sleep 9/2022	61,386	-	-	-	-	-
251111 - Health Grants	61,386	-	-	-	-	-

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
EXPENDITURES**

Department # - Department Name						
Fund # - Fund Name	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
20880 - Local Maternal & Child Health 9/2022	1,001,452	-	-	-	-	-
251111 - Health Grants	1,001,452	-	-	-	-	-
20881 - Hearing - MDHHS 9/2022	243,740	-	-	-	-	-
251111 - Health Grants	243,740	-	-	-	-	-
20882 - Vision - MDHHS 9/2022	191,537	-	-	-	-	-
251111 - Health Grants	191,537	-	-	-	-	-
20884 - Vector Surveillance 9/2022	662	-	-	-	-	-
251111 - Health Grants	662	-	-	-	-	-
20885 - Title X Family Planning	1,926	-	-	-	-	-
251111 - Health Grants	1,926	-	-	-	-	-
20887 - Hepatitis C Program 9/2022	63,620	-	-	-	-	-
251111 - Health Grants	63,620	-	-	-	-	-
20889 - Sudden Unexplained Infant Death 9/2022	2,338	-	-	-	-	-
251111 - Health Grants	2,338	-	-	-	-	-
20890 - HIV & STD Testing and Prevention 9/2022	149,714	-	-	-	-	-
251111 - Health Grants	149,714	-	-	-	-	-
20891 - HIV Emerg Supp Relief 2/2023	2,367,544	-	-	-	-	-
251111 - Health Grants	2,367,544	-	-	-	-	-
20892 - HOPWA Aids Housing 6/2022	2,649,935	-	-	-	-	-
251111 - Health Grants	2,649,935	-	-	-	-	-
20893 - Local Health Opioid Response 9/2022	115,862	-	-	-	-	-
251111 - Health Grants	115,862	-	-	-	-	-
20894 - HIV Housing Assistance 9/2022	83,144	-	-	-	-	-
251111 - Health Grants	83,144	-	-	-	-	-
20895 - Vaccine Distribution MDHHS 9/2022	399,842	-	-	-	-	-
251111 - Health Grants	399,842	-	-	-	-	-
20896 - Ending the HIV Epidemic 9/2022	118,308	-	-	-	-	-
251111 - Health Grants	118,308	-	-	-	-	-
20897 - Detroit Safe Route OSHP FY22	87,056	-	-	-	-	-

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
EXPENDITURES**

Department # - Department Name						
Fund # - Fund Name	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
251111 - Health Grants	87,056	-	-	-	-	-
20929 - FY21 Ending HIV Epidemic Implementation	95,716	-	-	-	-	-
251111 - Health Grants	95,716	-	-	-	-	-
20945 - COVID-19 Vaccine Supplemental	1,951,812	-	-	-	-	-
251111 - Health Grants	1,951,812	-	-	-	-	-
20949 - Merck for Mothers Safer Childbirth Cities Grant	1,988	-	-	-	-	-
251111 - Health Grants	1,988	-	-	-	-	-
20963 - COVID-19 Influenza Vaccination Supplemental	(2,627)	-	-	-	-	-
251111 - Health Grants	(2,627)	-	-	-	-	-
20968 - Reducing COVID-19 Related health Disparities in Detroit	2,691,967	-	-	-	-	-
251111 - Health Grants	2,691,967	-	-	-	-	-
21026 - WIC Resident svcs 9/23	-	5,000,000	-	-	-	-
251111 - Health Grants	-	5,000,000	-	-	-	-
21027 - WIC Breastfeeding 9/23	-	250,000	-	-	-	-
251111 - Health Grants	-	250,000	-	-	-	-
21028 - Lead Poison Prev 9/23	-	288,750	-	-	-	-
251111 - Health Grants	-	288,750	-	-	-	-
21029 - Lead Intervention 9/23	-	150,000	-	-	-	-
251111 - Health Grants	-	150,000	-	-	-	-
21030 - ELPHS Other 9/23	-	2,900,000	-	-	-	-
251111 - Health Grants	-	2,900,000	-	-	-	-
21031 - BioTerrorism Emer 9/23	-	220,000	-	-	-	-
251111 - Health Grants	-	220,000	-	-	-	-
21032 - Cities Readiness Ini 9/23	-	250,000	-	-	-	-
251111 - Health Grants	-	250,000	-	-	-	-
21033 - CSHCS Outreach 9/23	-	680,000	-	-	-	-
251111 - Health Grants	-	680,000	-	-	-	-
21034 - Fetal Infant Mort. 9/23	-	2,700	-	-	-	-
251111 - Health Grants	-	2,700	-	-	-	-

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
EXPENDITURES**

Department # - Department Name Fund # - Fund Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2022 Actual	FY2023 Adopted	FY2024 Adopted	FY2025 Forecast	FY2026 Forecast	FY2027 Forecast
21035 - HIV Data 2 Care 9/23	-	500,000	-	-	-	-
251111 - Health Grants	-	500,000	-	-	-	-
21036 - Immunization IAP 9/23	-	330,000	-	-	-	-
251111 - Health Grants	-	330,000	-	-	-	-
21037 - Immunization Pilot 9/23	-	100,000	-	-	-	-
251111 - Health Grants	-	100,000	-	-	-	-
21038 - Infant Safe Sleep 9/23	-	125,000	-	-	-	-
251111 - Health Grants	-	125,000	-	-	-	-
21039 - Local Mat & Child 9/23	-	1,710,000	-	-	-	-
251111 - Health Grants	-	1,710,000	-	-	-	-
21040 - Hearing - MDHHS 9/23	-	340,000	-	-	-	-
251111 - Health Grants	-	340,000	-	-	-	-
21041 - Vision - MDHHS 9/23	-	340,000	-	-	-	-
251111 - Health Grants	-	340,000	-	-	-	-
21042 - West Nile Virus 9/23	-	10,000	-	-	-	-
251111 - Health Grants	-	10,000	-	-	-	-
21043 - Vector Surveillance 9/23	-	10,000	-	-	-	-
251111 - Health Grants	-	10,000	-	-	-	-
21044 - Title X Family Plng 9/23	-	510,000	-	-	-	-
251111 - Health Grants	-	510,000	-	-	-	-
21045 - Hepatitis C Prog 9/23	-	110,000	-	-	-	-
251111 - Health Grants	-	110,000	-	-	-	-
21046 - Opioid Response 9/23	-	50,000	-	-	-	-
251111 - Health Grants	-	50,000	-	-	-	-
21047 - SUIDS 9/23	-	7,000	-	-	-	-
251111 - Health Grants	-	7,000	-	-	-	-
21048 - HIV & STD Prevent 9/23	-	250,000	-	-	-	-
251111 - Health Grants	-	250,000	-	-	-	-
21049 - HIV Emergency Rel 2/24	-	10,500,000	-	-	-	-

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
EXPENDITURES**

Department # - Department Name						
Fund # - Fund Name						
Appropriation # - Appropriation Name	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027
Cost Center # - Cost Center Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
251111 - Health Grants	-	10,500,000	-	-	-	-
21050 - HOPWA Housing 6/23	-	3,000,000	-	-	-	-
251111 - Health Grants	-	3,000,000	-	-	-	-
21051 - Local Hlth Opioid 9/23	-	70,000	-	-	-	-
251111 - Health Grants	-	70,000	-	-	-	-
21052 - HIV Housing Assist 9/23	-	150,000	-	-	-	-
251111 - Health Grants	-	150,000	-	-	-	-
21053 - Vaccine distribution9/23	-	1,200,000	-	-	-	-
251111 - Health Grants	-	1,200,000	-	-	-	-
21054 - Ending HIV Epid mi 9/23	-	275,000	-	-	-	-
251111 - Health Grants	-	275,000	-	-	-	-
21055 - Det Safe Routes 9/23	-	270,000	-	-	-	-
251111 - Health Grants	-	270,000	-	-	-	-
21056 - HIV Part B	-	100,000	-	-	-	-
251111 - Health Grants	-	100,000	-	-	-	-
21088 - FY22 CSHCS Vaccine	27,955	-	-	-	-	-
251111 - Health Grants	27,955	-	-	-	-	-
21112 - Merck for Mothers Safer Childbirth Cities Grant	6,200	-	-	-	-	-
251111 - Health Grants	6,200	-	-	-	-	-
21159 - WIC Resident Services 9/2024	-	-	5,068,249	5,169,614	5,273,006	5,378,466
251111 - Health Grants	-	-	5,068,249	5,169,614	5,273,006	5,378,466
21160 - WIC Breastfeeding 9/2024	-	-	255,000	260,100	265,302	270,608
251111 - Health Grants	-	-	255,000	260,100	265,302	270,608
21161 - Lead Poisoning Prevention 9/2024	-	-	294,525	300,416	306,424	312,552
251111 - Health Grants	-	-	294,525	300,416	306,424	312,552
21162 - Lead Intervention 9/2024	-	-	153,000	156,060	159,181	162,365
251111 - Health Grants	-	-	153,000	156,060	159,181	162,365
21163 - ELPHS Other 9/2024	-	-	2,859,051	2,916,232	2,974,557	3,034,048
251111 - Health Grants	-	-	2,859,051	2,916,232	2,974,557	3,034,048

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
EXPENDITURES**

Department # - Department Name						
Fund # - Fund Name	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
21164 - BioTerrorism Emerg Prep 9/2024	-	-	224,400	228,888	233,466	238,135
251111 - Health Grants	-	-	224,400	228,888	233,466	238,135
21165 - Cities Readiness Initiatives 9/2024	-	-	255,000	260,100	265,302	270,608
251111 - Health Grants	-	-	255,000	260,100	265,302	270,608
21166 - CSHCS Outreach & Advocacy 9/2024	-	-	693,600	707,472	721,621	736,053
251111 - Health Grants	-	-	693,600	707,472	721,621	736,053
21167 - Fetal Infant Mortality Review 9/2024	-	-	2,754	2,809	2,865	2,922
251111 - Health Grants	-	-	2,754	2,809	2,865	2,922
21168 - HIV Intergrated Plng/Data to Care 9/2024	-	-	525,964	536,483	547,213	558,157
251111 - Health Grants	-	-	525,964	536,483	547,213	558,157
21169 - Immunization Action Plan 9/2024	-	-	336,000	342,720	349,574	356,565
251111 - Health Grants	-	-	336,000	342,720	349,574	356,565
21170 - Immunization Pilot 9/2024	-	-	107,000	109,140	111,323	113,549
251111 - Health Grants	-	-	107,000	109,140	111,323	113,549
21171 - Infant Safe Sleep 9/2024	-	-	127,500	130,050	132,651	135,304
251111 - Health Grants	-	-	127,500	130,050	132,651	135,304
21172 - Local Maternal & Child Hlth 9/2024	-	-	1,744,200	1,779,084	1,814,666	1,850,959
251111 - Health Grants	-	-	1,744,200	1,779,084	1,814,666	1,850,959
21173 - Hearing - MDHHS 9/2024	-	-	346,819	353,755	360,830	368,047
251111 - Health Grants	-	-	346,819	353,755	360,830	368,047
21174 - MDHHS 9/2024	-	-	346,819	353,755	360,830	368,047
251111 - Health Grants	-	-	346,819	353,755	360,830	368,047
21175 - West Nile Virus 9/2024	-	-	10,200	10,404	10,612	10,824
251111 - Health Grants	-	-	10,200	10,404	10,612	10,824
21176 - Vector Surveillance 9/2024	-	-	10,200	10,404	10,612	10,824
251111 - Health Grants	-	-	10,200	10,404	10,612	10,824
21177 - Title X Family Planning 9/2024	-	-	520,200	530,604	541,216	552,040
251111 - Health Grants	-	-	520,200	530,604	541,216	552,040
21178 - Hepatitis C Program 9/2024	-	-	112,200	114,444	116,733	119,068

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
EXPENDITURES**

Department # - Department Name						
Fund # - Fund Name	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
251111 - Health Grants	-	-	112,200	114,444	116,733	119,068
21179 - Opioid Response 9/2024	-	-	51,000	52,020	53,060	54,121
251111 - Health Grants	-	-	51,000	52,020	53,060	54,121
21180 - Sudden Unexplained Infant Death 9/2024	-	-	8,750	8,925	9,104	9,286
251111 - Health Grants	-	-	8,750	8,925	9,104	9,286
21181 - HIV & STD Testing and Prevention 9/2024	-	-	255,000	260,100	265,302	270,608
251111 - Health Grants	-	-	255,000	260,100	265,302	270,608
21182 - HIV Emergency Support Relief 9/2024	-	-	10,728,054	10,943,987	11,164,282	11,389,039
251111 - Health Grants	-	-	10,728,054	10,943,987	11,164,282	11,389,039
21183 - HOPWA Aids Housing 9/2024	-	-	3,470,030	3,539,430	3,610,219	3,682,424
251111 - Health Grants	-	-	3,470,030	3,539,430	3,610,219	3,682,424
21184 - Local Health Opioid Response 9/2024	-	-	71,400	72,828	74,285	75,771
251111 - Health Grants	-	-	71,400	72,828	74,285	75,771
21185 - Vaccine Distribution MDHHS 9/2024	-	-	1,224,000	1,248,480	1,273,450	1,298,919
251111 - Health Grants	-	-	1,224,000	1,248,480	1,273,450	1,298,919
21186 - Ending the HIV Epidemic MDHHS 9/2024	-	-	153,000	156,060	159,181	162,365
251111 - Health Grants	-	-	153,000	156,060	159,181	162,365
21187 - Detroit Safe Route OSHP 9/2024	-	-	342,079	348,921	355,899	363,017
251111 - Health Grants	-	-	342,079	348,921	355,899	363,017
21188 - HIV Part B	-	-	102,000	104,040	106,121	108,243
251111 - Health Grants	-	-	102,000	104,040	106,121	108,243
3922 - COVID-19 Revenue Fund	8,533,662	-	-	-	-	-
20840 - Epi Lab Capacity Testing	1,371,758	-	-	-	-	-
251111 - Health Grants	1,371,758	-	-	-	-	-
20924 - FY21 Covid19 Infection Prevention	(30,000)	-	-	-	-	-
251111 - Health Grants	(30,000)	-	-	-	-	-
20986 - FY 2022 CDC COVID IMMUNIZATIONS	1,698,773	-	-	-	-	-
251111 - Health Grants	1,698,773	-	-	-	-	-
20987 - FY22 ELC Contact Tracing and Infection Prevention	1,360,608	-	-	-	-	-

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
EXPENDITURES**

Department # - Department Name						
Fund # - Fund Name	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
251111 - Health Grants	1,360,608	-	-	-	-	-
20989 - FY22 ELC Covid 19 Infection Prevention	337,500	-	-	-	-	-
251111 - Health Grants	337,500	-	-	-	-	-
21099 - City of Detroit Testing	3,795,023	-	-	-	-	-
251111 - Health Grants	3,795,023	-	-	-	-	-
3923 - American Rescue Plan Act - ARPA	427,869	-	-	-	-	-
22006 - ARPA - Neighborhood Investments 2	427,869	-	-	-	-	-
251111 - Health Grants	427,869	-	-	-	-	-
4533 - City of Detroit Capital Projects	-	-	-	-	-	-
20507 - CoD Capital Projects	-	-	-	-	-	-
250645 - Health Animal Control	-	-	-	-	-	-
28 - Human Resources Department	12,534,318	14,705,054	15,078,154	15,258,817	15,475,313	15,689,468
1000 - General Fund	12,522,042	14,705,054	15,078,154	15,258,817	15,475,313	15,689,468
00105 - HR Administration	(3,579)	-	-	-	-	-
280110 - Human Resources Administration	(3,568)	-	-	-	-	-
280320 - Talent Development & Performance Management	(11)	-	-	-	-	-
00108 - HR Labor Relations	(2,513)	-	-	-	-	-
280520 - Benefits Administration	(42)	-	-	-	-	-
280530 - Labor Relations Administration	(2,471)	-	-	-	-	-
29280 - Human Resources Department Administration	3,523,654	3,659,760	3,564,441	3,519,300	3,562,023	3,604,948
280008 - HRMS	678,401	708,355	727,873	742,673	753,932	765,002
280110 - Human Resources Administration	2,840,873	2,951,405	2,836,568	2,776,627	2,808,091	2,839,946
280320 - Talent Development & Performance Management	4,380	-	-	-	-	-
29281 - Workforce Management	9,004,479	11,045,294	11,513,713	11,739,517	11,913,290	12,084,520
280010 - Employee Services Administration	2,257,784	2,710,362	2,730,501	2,786,025	2,828,261	2,869,790
280020 - Employee Payroll	10,966	-	-	-	-	-
280110 - Human Resources Administration	441	-	-	-	-	-
280154 - HR Risk Management Operations	484,394	627,974	662,079	675,327	685,456	695,418
280320 - Talent Development & Performance Management	1,891,969	2,123,313	2,235,873	2,275,844	2,307,576	2,338,919

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
EXPENDITURES**

Department # - Department Name Fund # - Fund Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2022 Actual	FY2023 Adopted	FY2024 Adopted	FY2025 Forecast	FY2026 Forecast	FY2027 Forecast
280410 - Recruitment & Selection	1,479,525	1,983,811	1,897,525	1,936,021	1,965,326	1,994,272
280430 - Classification & Compensation	544,694	577,384	900,010	918,312	932,233	945,921
280520 - Benefits Administration	779,240	807,783	839,513	856,452	869,369	882,097
280530 - Labor Relations Administration	913,979	1,390,572	1,396,541	1,422,547	1,442,906	1,462,987
280540 - Policy, Planning, & Operations	641,487	824,095	851,671	868,989	882,163	895,116
3923 - American Rescue Plan Act - ARPA	12,276	-	-	-	-	-
22001 - ARPA - Emergency Rental Assistance Grant	9,571	-	-	-	-	-
280410 - Recruitment & Selection	9,571	-	-	-	-	-
22002 - ARPA - City Services & Infrastructure	(22,854)	-	-	-	-	-
280410 - Recruitment & Selection	(22,854)	-	-	-	-	-
22009 - ARPA - Employment & Job Creation	25,558	-	-	-	-	-
280410 - Recruitment & Selection	25,558	-	-	-	-	-
29 - Civil Rights, Inclusion, & Opportunity	4,498,245	7,150,444	7,553,310	7,335,920	7,455,972	7,576,716
1000 - General Fund	1,961,661	4,090,444	4,432,310	4,152,704	4,209,300	4,265,322
27292 - Homegrown Detroit	302,655	1,420,954	1,207,951	1,228,019	1,244,371	1,260,612
290040 - Homegrown Detroit	302,655	1,420,954	1,207,951	1,228,019	1,244,371	1,260,612
28290 - Human Rights Advocacy	1,659,006	2,669,490	3,224,359	2,924,685	2,964,929	3,004,710
290010 - Civil Rights, Inclusion, & Opportunity	1,659,006	2,092,970	2,373,908	2,060,225	2,089,020	2,117,457
290035 - Office of Disability Affairs	-	576,520	850,451	864,460	875,909	887,253
2107 - Office of Grants Management Grants Fund	102,386	-	-	-	-	-
20998 - FY2022 Early Education Grant	102,386	-	-	-	-	-
290010 - Civil Rights, Inclusion, & Opportunity	102,386	-	-	-	-	-
3217 - Non-Compliance Fees	2,434,198	3,060,000	3,121,000	3,183,216	3,246,672	3,311,394
27290 - Development Support - CRIO	1,534,198	3,060,000	3,121,000	3,183,216	3,246,672	3,311,394
290030 - Compliance Fees	1,534,198	2,060,000	2,121,000	2,163,216	2,216,472	2,270,892
290060 - Skilled Trade Readiness - Basic Skills Contextualized Pr	-	240,000	-	-	-	-
290070 - Skilled Trade Readiness - Barrier Removal & Gender D	-	60,000	-	-	-	-
290080 - Skilled Trade Readiness - Detroit Opportunity Training	-	700,000	-	-	-	-
290090 - Workforce Development	-	-	1,000,000	1,020,000	1,030,200	1,040,502

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
EXPENDITURES**

Department # - Department Name						
Fund # - Fund Name	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
27291 - Development Support - Skilled Trade Readiness - CRIO	900,000	-	-	-	-	-
290060 - Skilled Trade Readiness - Basic Skills Contextualized Pr	240,000	-	-	-	-	-
290080 - Skilled Trade Readiness - Detroit Opportunity Training	660,000	-	-	-	-	-
31 - Department of Innovation & Technology	32,775,943	35,580,364	57,312,947	58,055,538	58,707,445	59,373,802
1000 - General Fund	21,893,811	35,580,364	57,312,947	58,055,538	58,707,445	59,373,802
00024 - DoIT Administration & Operations	(981)	-	-	-	-	-
310010 - Office of the CIO	(999)	-	-	-	-	-
310020 - Departmental Technical Services	18	-	-	-	-	-
25310 - Safer Neighborhoods - DoIT	4,419,860	16,034,665	16,085,787	16,292,484	16,478,762	16,665,064
310220 - Public Safety	4,419,860	16,034,665	16,085,787	16,292,484	16,478,762	16,665,064
29250 - Health Department - Administration	(24,045)	-	-	-	-	-
310020 - Departmental Technical Services	(24,045)	-	-	-	-	-
29310 - Efficient and Innovative Operations Support - DoIT	17,498,977	19,545,699	41,227,160	41,763,054	42,228,683	42,708,738
310010 - Office of the CIO	1,240,462	1,541,150	1,790,803	1,798,869	1,796,861	1,809,953
310020 - Departmental Technical Services	1,793,277	1,626,951	1,099,524	1,113,667	1,126,410	1,139,150
310050 - DoIT Transportation & Public Works	650,645	734,134	752,366	767,665	779,302	790,744
310060 - DoIT Neighborhood, Community, & Econ Dev	1,269,027	1,239,397	1,273,678	1,299,577	1,319,279	1,338,651
310070 - DoIT Government Operations	996,182	1,102,197	1,110,434	1,133,014	1,150,191	1,167,080
310080 - DoIT Legislative & Individual Agency Operations	575,895	640,030	648,605	661,794	671,827	681,691
310090 - DoIT Client Services	987,090	1,211,599	1,245,820	1,270,916	1,290,063	1,308,896
310100 - DoIT Auxiliary Services	133,084	276,974	279,459	284,844	289,012	293,119
310110 - Data Strategy & Analytics	733,506	966,061	995,492	1,015,736	1,031,135	1,046,275
310120 - DoIT Program Management	697,160	886,842	907,793	926,253	940,295	954,101
310130 - Enterprise Technology Operations	695,473	803,162	804,447	818,610	829,914	841,085
310140 - Data & Server Management	772,402	936,909	992,118	1,012,293	1,027,639	1,042,727
310150 - Network Services	1,622,662	860,626	882,472	900,416	914,066	927,489
310170 - Enterprise Applications Support	4,081,104	4,499,134	4,195,635	4,247,242	4,294,632	4,342,109
310180 - Geospatial Information Systems	421,399	1,130,626	1,231,577	1,256,601	1,275,640	1,294,360
310190 - Web Administration	584,303	896,427	820,435	837,089	849,764	862,228

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
EXPENDITURES**

Department # - Department Name Fund # - Fund Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2022 Actual	FY2023 Adopted	FY2024 Adopted	FY2025 Forecast	FY2026 Forecast	FY2027 Forecast
310200 - Enterprise Information Management	245,304	193,480	22,196,502	22,418,468	22,642,653	22,869,080
3923 - American Rescue Plan Act - ARPA	5,934,892	-	-	-	-	-
22002 - ARPA - City Services & Infrastructure	(73,689)	-	-	-	-	-
310010 - Office of the CIO	(73,689)	-	-	-	-	-
22009 - ARPA - Employment & Job Creation	73,689	-	-	-	-	-
310010 - Office of the CIO	73,689	-	-	-	-	-
22014 - ARPA - Public Safety	5,369,242	-	-	-	-	-
310220 - Public Safety	5,369,242	-	-	-	-	-
22015 - ARPA - Digital Divide	565,650	-	-	-	-	-
310010 - Office of the CIO	550,118	-	-	-	-	-
310110 - Data Strategy & Analytics	15,532	-	-	-	-	-
4503 - General Obligation Bond Fund	4,947,241	-	-	-	-	-
21002 - 2018 UTGO Bonds - Series B	4,947,241	-	-	-	-	-
310220 - Public Safety	4,947,241	-	-	-	-	-
32 - Law Department	22,255,482	22,567,760	18,436,349	18,764,210	19,021,620	19,279,136
1000 - General Fund	19,923,239	22,567,760	18,436,349	18,764,210	19,021,620	19,279,136
00527 - Law Administration & Operations	(83,721)	-	-	-	-	-
320010 - Law Administration	(83,721)	-	-	-	-	-
28320 - Effective Governance - Legislative Services	949,262	992,399	474,000	478,740	483,527	488,362
320010 - Law Administration	1,808	-	-	-	-	-
320055 - Legislative Services	947,454	992,399	474,000	478,740	483,527	488,362
29320 - Efficient and Innovative Operations Support - Law	19,057,698	21,575,361	17,962,349	18,285,470	18,538,093	18,790,774
320010 - Law Administration	19,057,698	20,913,361	17,962,349	18,285,470	18,538,093	18,790,774
320055 - Legislative Services	-	662,000	-	-	-	-
1002 - Quality of Life Fund	(12)	-	-	-	-	-
13991 - Law Restructuring Projects	(12)	-	-	-	-	-
322003 - LAW QOL LABOR	(12)	-	-	-	-	-
2106 - Mayor's Office Grants Fund	128,266	-	-	-	-	-
20779 - 2020 Dollar Wise Innovation Grant	3,266	-	-	-	-	-

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
EXPENDITURES**

Department # - Department Name						
Fund # - Fund Name	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
321111 - Law Department Grants	3,266	-	-	-	-	-
20865 - Simon Foundation Criminal Record Expungement Grant	50,000	-	-	-	-	-
321111 - Law Department Grants	50,000	-	-	-	-	-
20956 - Community Foundation for SE Michigan Project Clean Sl	75,000	-	-	-	-	-
321111 - Law Department Grants	75,000	-	-	-	-	-
2119 - FY2020 MIDC Grants Fund	2,203,193	-	-	-	-	-
20777 - Michigan Indigent Defense Commission Grant	(23,893)	-	-	-	-	-
321111 - Law Department Grants	(23,893)	-	-	-	-	-
20860 - 2021 Michigan Indigent Defense Commission Planning G	621,441	-	-	-	-	-
321111 - Law Department Grants	621,441	-	-	-	-	-
21107 - 2022 Michigan Indigent Defense Commission Planning G	1,605,645	-	-	-	-	-
321111 - Law Department Grants	1,605,645	-	-	-	-	-
2490 - Construction Code Fund	795	-	-	-	-	-
25130 - BSEED Safe Buildings	795	-	-	-	-	-
320010 - Law Administration	795	-	-	-	-	-
33 - Mayor's Office	12,989,336	11,467,145	11,814,975	12,044,650	12,224,507	12,402,144
1000 - General Fund	9,091,027	10,424,006	10,771,596	10,985,873	11,150,024	11,311,641
00096 - Mayor's Executive Office	(16,629)	-	-	-	-	-
330010 - Office of the Mayor	(5,401)	-	-	-	-	-
330095 - Neighborhoods	(11,131)	-	-	-	-	-
330105 - Lean Processing	(97)	-	-	-	-	-
13939 - Mayor's Office of Homeland Security	(0)	-	-	-	-	-
330017 - Emergency Management Awareness	(0)	-	-	-	-	-
25330 - Mayor's Office - Homeland Security	2,575,806	2,955,661	3,030,696	3,091,944	3,138,627	3,184,537
330017 - Emergency Management Awareness	2,575,806	2,955,661	3,030,696	3,091,944	3,138,627	3,184,537
27330 - Development Support - Mayor's Office	398,868	-	-	-	-	-
330115 - Jobs & Economy	398,868	-	-	-	-	-
28330 - Effective Governance - City of Detroit	5,585,003	7,468,345	7,740,900	7,893,929	8,011,397	8,127,104
330010 - Office of the Mayor	3,679,200	5,303,847	5,465,731	5,572,918	5,655,412	5,736,722

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
EXPENDITURES**

Department # - Department Name Fund # - Fund Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2022 Actual	FY2023 Adopted	FY2024 Adopted	FY2025 Forecast	FY2026 Forecast	FY2027 Forecast
330012 - Mayor's Residence	52,758	110,048	31,000	31,310	31,623	31,939
330095 - Neighborhoods	1,853,045	2,054,450	2,244,169	2,289,701	2,324,362	2,358,443
29330 - Efficient and Innovative Operations Support - Lean Team	547,979	-	-	-	-	-
330105 - Lean Processing	547,979	-	-	-	-	-
2105 - Homeland Security Grants Fund	3,682,736	754,800	769,896	785,294	801,000	817,020
20491 - HSEM UASI 2019	(594)	-	-	-	-	-
331111 - Mayor's Office Grants	(594)	-	-	-	-	-
20613 - 2018 Homeland Security Grant Program	83,814	-	-	-	-	-
331111 - Mayor's Office Grants	83,814	-	-	-	-	-
20732 - FY18-Pre-Disaster Mitigation Grant	66,197	-	-	-	-	-
331111 - Mayor's Office Grants	66,197	-	-	-	-	-
20734 - 2019 Homeland Security Grant Program	289,980	-	-	-	-	-
331111 - Mayor's Office Grants	289,980	-	-	-	-	-
20901 - Homeland Security Grant Program	170,632	615,824	-	-	-	-
331111 - Mayor's Office Grants	170,632	615,824	-	-	-	-
20983 - Disaster Relief Funding Grant	3,072,708	-	-	-	-	-
331111 - Mayor's Office Grants	3,072,708	-	-	-	-	-
21062 - Homeland Security Grant Program	-	138,976	-	-	-	-
331111 - Mayor's Office Grants	-	138,976	-	-	-	-
21222 - Homeland Security Grant Program-UASI FY24	-	-	769,896	785,294	801,000	817,020
331111 - Mayor's Office Grants	-	-	769,896	785,294	801,000	817,020
2106 - Mayor's Office Grants Fund	132,305	178,339	161,483	161,483	161,483	161,483
20452 - Volunteer Coordination	-	-	-	-	-	-
331111 - Mayor's Office Grants	-	-	-	-	-	-
20903 - 2022 Mayor's Office Volunteer Coord	58,411	-	-	-	-	-
331111 - Mayor's Office Grants	58,411	-	-	-	-	-
20904 - 2022 Mayor's Office Fin. Empower. Coord	13,894	-	-	-	-	-
331111 - Mayor's Office Grants	13,894	-	-	-	-	-
20967 - 2021 HBS Leadership Fellows Program Grant	60,000	-	-	-	-	-

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
EXPENDITURES**

Department # - Department Name						
Fund # - Fund Name	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
331111 - Mayor's Office Grants	60,000	-	-	-	-	-
21059 - Mayor's Office Volunteer Coord FY23	-	88,001	-	-	-	-
331111 - Mayor's Office Grants	-	88,001	-	-	-	-
21060 - Mayor's Office Fin Empower Coord FY23	-	90,338	-	-	-	-
331111 - Mayor's Office Grants	-	90,338	-	-	-	-
21228 - Harvard Business School Leadership FY24	-	-	161,483	161,483	161,483	161,483
331111 - Mayor's Office Grants	-	-	161,483	161,483	161,483	161,483
3921 - Other Special Revenue Fund	55,634	110,000	112,000	112,000	112,000	112,000
25331 - Mayor's Office - Halloween Initiative	43,345	55,000	56,000	56,000	56,000	56,000
330025 - Halloween Initiative	43,345	55,000	56,000	56,000	56,000	56,000
26330 - Mayor's Office - Spring Cleaning Initiative	12,290	55,000	56,000	56,000	56,000	56,000
330035 - Spring Cleaning Initiative	12,290	55,000	56,000	56,000	56,000	56,000
3923 - American Rescue Plan Act - ARPA	27,633	-	-	-	-	-
22009 - ARPA - Employment & Job Creation	5,673	-	-	-	-	-
330115 - Jobs & Economy	5,673	-	-	-	-	-
22015 - ARPA - Digital Divide	21,960	-	-	-	-	-
330115 - Jobs & Economy	21,960	-	-	-	-	-
34 - Municipal Parking Department	7,520,593	11,622,782	11,283,565	11,432,854	11,555,405	11,688,016
1000 - General Fund	7,458,468	11,622,782	11,283,565	11,432,854	11,555,405	11,688,016
00102 - MPD Parking Violations Bureau	(0)	-	-	-	-	-
340083 - Parking Violation Bureau - Towing & Storage	(0)	-	-	-	-	-
27340 - Code Enforcement - Parking	3,261,002	5,578,820	5,483,079	5,542,891	5,599,854	5,658,175
340040 - Parking Meter Maintenance	1,359,375	1,897,061	1,906,320	1,928,415	1,948,910	1,969,817
340050 - Parking Meter Collection	222,427	455,890	326,453	331,667	335,308	339,565
340083 - Parking Violation Bureau - Towing & Storage	255,925	628,425	652,862	659,391	665,984	672,644
340085 - Parking Violation Bureau - Processing & Collection	1,423,276	2,597,444	2,597,444	2,623,418	2,649,652	2,676,149
27341 - Parking Garages	1,276,511	1,796,695	1,514,469	1,534,059	1,550,159	1,567,720
340020 - Parking Maintenance	423,918	550,946	622,301	633,614	642,040	650,839
340030 - Parking Operations	852,594	1,245,749	892,168	900,445	908,119	916,881

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
EXPENDITURES**

Department # - Department Name						
Fund # - Fund Name	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
29340 - MPD Administration	2,920,954	4,247,267	4,286,017	4,355,904	4,405,392	4,462,121
340010 - Parking Administration	988,458	1,337,073	1,182,792	1,205,110	1,222,174	1,239,313
340080 - Parking Violation Bureau - Administration	1,932,497	2,910,194	3,103,225	3,150,794	3,183,218	3,222,808
4533 - City of Detroit Capital Projects	62,125	-	-	-	-	-
04108 - MPD Operations & Maintenance	62,125	-	-	-	-	-
340020 - Parking Maintenance	62,125	-	-	-	-	-
35 - Non-Departmental	410,265,596	289,160,585	173,178,252	166,800,600	171,033,202	172,869,731
1000 - General Fund	342,863,977	279,446,605	166,663,889	164,584,653	168,764,442	170,546,899
00204 - Other Operations Services	(1,359)	-	-	-	-	-
350030 - Other Operations Services	(1,359)	-	-	-	-	-
00277 - Non Dept Detroit Building Authority	(0)	-	-	-	-	-
350310 - Detroit Building Authority	(0)	-	-	-	-	-
00870 - Non Dept Centralized Payments	(29,903)	-	-	-	-	-
350800 - Centralized Payments	(29,903)	-	-	-	-	-
10397 - Non Dept Board of Ethics	(3,117)	-	-	-	-	-
350165 - Board of Ethics	(3,117)	-	-	-	-	-
13608 - Non Dept Pension & Employee Benefits Pension	-	-	-	-	-	-
350015 - Pension Benefits Administration	-	-	-	-	-	-
13637 - Non Dept Elected Officials' Compensation	(325)	-	-	-	-	-
350007 - Elected Officials' Compensation	(325)	-	-	-	-	-
14001 - Non Dept Budget Reserve	-	30,719,808	-	-	-	-
352101 - Budget Reserve	-	30,719,808	-	-	-	-
20251 - Capital Restructuring Initiative	(8,378)	-	-	-	-	-
358031 - Capital Restructuring Initiative - Department of Innov	(8,378)	-	-	-	-	-
20253 - Blight Remediation Projects	(180)	-	-	-	-	-
350011 - Blight Remediation	(180)	-	-	-	-	-
20539 - Non Dept Board of Police Commissioners	-	-	-	-	-	-
350002 - Board of Police Commissioners	-	-	-	-	-	-
20866 - Over-Assessment Program	-	2,000,000	-	-	-	-

CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
EXPENDITURES

Department # - Department Name						
Fund # - Fund Name	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
351020 - Non-Departmental	-	2,000,000	-	-	-	-
20976 - 2021 Food Response Funds	456,981	-	-	-	-	-
350030 - Other Operations Services	456,981	-	-	-	-	-
25350 - Board of Police Commissioners	2,547,150	3,872,579	3,779,322	3,849,384	3,904,318	3,958,508
350002 - Board of Police Commissioners	2,547,150	3,872,579	3,779,322	3,849,384	3,904,318	3,958,508
26350 - Cultural Institutions Support	3,695,000	4,450,000	4,470,000	3,695,000	3,695,000	3,695,000
350093 - Detroit Historical Museum	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
350095 - Zoo Operations	570,000	570,000	570,000	570,000	570,000	570,000
350097 - Eastern Market Corporation	225,000	280,000	300,000	225,000	225,000	225,000
350290 - Charles H. Wright Museum of African American Histor	1,900,000	2,600,000	2,600,000	1,900,000	1,900,000	1,900,000
26351 - Blight Remediation Projects	11,000,000	10,520,000	11,000,000	11,000,000	11,000,000	11,000,000
350014 - Land Bank Operations	11,000,000	10,520,000	11,000,000	11,000,000	11,000,000	11,000,000
27350 - Special Services	-	-	1,905,713	1,577,579	1,598,114	1,618,660
350370 - Project Clean Slate Operations	-	-	1,552,713	1,577,579	1,598,114	1,618,660
350371 - Immigration Task Force	-	-	3,000	-	-	-
350372 - Reparations Task Force	-	-	350,000	-	-	-
27351 - Transportation Services Support	42,467,072	75,481,118	87,678,005	88,823,744	90,177,514	91,408,047
350040 - DTC Contribution for Operations	-	6,500,000	6,500,000	6,500,000	6,500,000	6,500,000
350080 - DDoT Contribution for Operations	40,000,000	65,800,000	74,368,185	75,356,929	76,696,634	77,911,099
350081 - DDoT Contribution for Legacy Debt	-	-	2,456,348	2,622,776	2,605,483	2,590,360
350090 - Airport Contribution for Operations	2,217,072	2,931,118	3,953,472	4,044,039	4,075,397	4,106,588
350140 - Detroit Port Authority	250,000	250,000	400,000	300,000	300,000	300,000
27352 - Community Programs Support	209,900	463,716	2,963,716	463,716	463,716	463,716
350230 - Childhood Education & Enrichment Support	-	250,000	2,750,000	250,000	250,000	250,000
350240 - EITC Support	209,900	213,716	213,716	213,716	213,716	213,716
28350 - Special Public Programs	118,030	-	-	-	-	-
351250 - Charter Revision Commission	118,030	-	-	-	-	-
28351 - Board of Ethics	350,103	610,001	545,278	554,844	562,489	570,081
350165 - Board of Ethics	350,103	610,001	545,278	554,844	562,489	570,081

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
EXPENDITURES**

Department # - Department Name Fund # - Fund Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2022 Actual	FY2023 Adopted	FY2024 Adopted	FY2025 Forecast	FY2026 Forecast	FY2027 Forecast
28352 - Media Services & Communications	1,322,185	1,695,645	1,751,094	1,509,129	1,531,471	1,553,469
350325 - Communications Services	527,421	696,789	601,760	613,741	622,916	631,945
350326 - Media Services	794,763	998,856	1,149,334	895,388	908,555	921,524
28354 - Elected Officials Compensation	1,300,230	1,467,680	1,600,000	1,652,852	1,705,944	1,709,244
350007 - Elected Officials' Compensation	1,300,230	1,467,680	1,600,000	1,652,852	1,705,944	1,709,244
29350 - Citywide Overhead	40,831,804	39,491,058	50,970,761	51,458,405	54,125,876	54,570,174
350020 - Dues & Memberships	297,598	386,235	386,235	390,097	393,998	397,938
350030 - Other Operations Services	9,441	-	-	-	-	-
350200 - CAYMC Building Rent & Rehabilitation	202,688	-	-	-	-	-
350220 - Claims Fund (Insurance Premiums)	17,100,000	12,100,000	12,100,000	12,100,000	12,100,000	12,100,000
350310 - Detroit Building Authority	1,065,150	1,203,945	1,207,113	1,230,513	1,248,588	1,266,390
350800 - Centralized Payments	22,156,927	24,800,878	30,528,075	30,833,356	31,141,690	31,453,108
350980 - Workforce Investments	-	1,000,000	6,749,338	6,904,439	9,241,600	9,352,738
29351 - Pension-Related Payments	153,639,989	108,675,000	-	-	-	-
350015 - Pension Benefits Administration	(35,011)	-	-	-	-	-
351051 - Retiree Protection Fund	135,000,000	90,000,000	-	-	-	-
351052 - Foundations - DIA Pension Contributions	18,675,000	18,675,000	-	-	-	-
29352 - Major Taxes and Other Revenues	(33,699)	-	-	-	-	-
351020 - Non-Departmental	(33,699)	-	-	-	-	-
29353 - Debt Repayment	85,002,495	-	-	-	-	-
351023 - Quality of Life Exit Financing Debt Service	33,028,701	-	-	-	-	-
351025 - Note B Payment	13,956,221	-	-	-	-	-
351030 - DSA Debt	37,950,698	-	-	-	-	-
351032 - JLA Debt Service	66,875	-	-	-	-	-
1001 - Risk Management Fund	44,791,436	-	-	-	-	-
05185 - Non Dept Risk Management	44,791,436	-	-	-	-	-
350890 - Risk Management	44,791,436	-	-	-	-	-
1003 - Blight Remediation Fund	(455,356)	-	-	-	-	-
20253 - Blight Remediation Projects	39,904	-	-	-	-	-

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
EXPENDITURES**

Department # - Department Name						
Fund # - Fund Name	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
350011 - Blight Remediation	39,904	-	-	-	-	-
20785 - COVID-19 Response	(495,260)	-	-	-	-	-
350011 - Blight Remediation	(495,260)	-	-	-	-	-
3100 - Quality of Life – Special Revenue	(1,176)	-	-	-	-	-
13824 - Exit Financing	(1,176)	-	-	-	-	-
352048 - Fire Quality of Life Repairs & Maintenance	(1,176)	-	-	-	-	-
3921 - Other Special Revenue Fund	2,247,169	2,113,980	2,164,363	2,215,947	2,268,760	2,322,832
28353 - Cable TV	2,247,169	2,113,980	2,164,363	2,215,947	2,268,760	2,322,832
350324 - P.E.G. Fees	2,247,169	2,113,980	2,164,363	2,215,947	2,268,760	2,322,832
3922 - COVID-19 Revenue Fund	2,641,459	-	-	-	-	-
20785 - COVID-19 Response	2,572,909	-	-	-	-	-
350046 - Restructuring _ Reimbursable Costs	2,572,909	-	-	-	-	-
20787 - COVID-19 DR4494MI Vaccine Grant	68,550	-	-	-	-	-
350046 - Restructuring _ Reimbursable Costs	17,033,181	-	-	-	-	-
350086 - Police Quality of Life Civilianization Plan	(16,964,632)	-	-	-	-	-
20842 - FY20 Coronavirus Relief Fund Grant	-	-	-	-	-	-
350046 - Restructuring _ Reimbursable Costs	-	-	-	-	-	-
3923 - American Rescue Plan Act - ARPA	13,372,193	-	-	-	-	-
22002 - ARPA - City Services & Infrastructure	9,976,483	-	-	-	-	-
350030 - Other Operations Services	9,976,483	-	-	-	-	-
22004 - ARPA - Match Funding	366,745	-	-	-	-	-
350030 - Other Operations Services	366,745	-	-	-	-	-
22006 - ARPA - Neighborhood Investments 2	810,812	-	-	-	-	-
350030 - Other Operations Services	810,812	-	-	-	-	-
22009 - ARPA - Employment & Job Creation	1,500,000	-	-	-	-	-
350030 - Other Operations Services	1,500,000	-	-	-	-	-
22011 - ARPA - Intergenerational Poverty 2	711,273	-	-	-	-	-
350030 - Other Operations Services	711,273	-	-	-	-	-
22012 - ARPA - Intergenerational Poverty 3	6,880	-	-	-	-	-

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
EXPENDITURES**

Department # - Department Name						
Fund # - Fund Name	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
350030 - Other Operations Services	6,880	-	-	-	-	-
4502 - General Public Improvement -Tax, Revenue, & Grant	1,908,378	-	-	-	-	-
11452 - Cobo Acquisition Fund 2003	1,908,378	-	-	-	-	-
350732 - Hart Plaza Improvements	1,908,378	-	-	-	-	-
4503 - General Obligation Bond Fund	2,646,995	-	-	-	-	-
21001 - 2018 UTGO Bonds - Series A	33,953	-	-	-	-	-
350290 - Charles H. Wright Museum of African American Histor	33,953	-	-	-	-	-
21002 - 2018 UTGO Bonds - Series B	2,613,041	-	-	-	-	-
350093 - Detroit Historical Museum	245,314	-	-	-	-	-
350290 - Charles H. Wright Museum of African American Histor	2,367,727	-	-	-	-	-
4524 - Neighborhood Redevelopment, Housing Rehabilitation, & E	15,250	-	-	-	-	-
20315 - Neighborhood Redev & Housing Rehab GO Bond Project	15,250	-	-	-	-	-
350093 - Detroit Historical Museum	15,250	-	-	-	-	-
4527 - Public Safety Facilities Fund	153,000	-	-	-	-	-
20318 - COD Public Safety Facilities GO Bond Projects 20318	153,000	-	-	-	-	-
353700 - COD Public Safety Facilities GO Bond Projects 353700	153,000	-	-	-	-	-
4528 - Public Safety Facilities - Police, Fire, EMS, Health	911	-	-	-	-	-
20319 - COD Public Safety Facilities DOJ GO Bond Projects 20319	911	-	-	-	-	-
353710 - COD Public Safety Facilities DOJ GO Bond Projects 353	911	-	-	-	-	-
4533 - City of Detroit Capital Projects	81,361	7,600,000	4,350,000	-	-	-
20251 - Capital Restructuring Initiative	(1,443)	-	-	-	-	-
358047 - Capital Restructuring Initiative - GSD	(1,443)	-	-	-	-	-
20507 - CoD Capital Projects	121,050	7,600,000	4,350,000	-	-	-
350030 - Other Operations Services	232,715	-	-	-	-	-
350093 - Detroit Historical Museum	-	1,000,000	1,000,000	-	-	-
350095 - Zoo Operations	-	-	1,000,000	-	-	-
350097 - Eastern Market Corporation	-	350,000	350,000	-	-	-
350290 - Charles H. Wright Museum of African American Histor	-	2,000,000	2,000,000	-	-	-
358010 - Capital Restructuring Initiative - Airport	291,386	2,250,000	-	-	-	-

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
EXPENDITURES**

Department # - Department Name						
Fund # - Fund Name	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
358035 - Capital Restructuring Initiative - Non Departmental	(403,052)	2,000,000	-	-	-	-
20785 - COVID-19 Response	(38,246)	-	-	-	-	-
358035 - Capital Restructuring Initiative - Non Departmental	(38,246)	-	-	-	-	-
36 - Housing & Revitalization Department	118,984,093	65,666,978	68,333,735	67,811,936	68,822,036	69,846,227
1000 - General Fund	14,215,752	20,238,994	20,407,505	20,343,213	20,512,649	20,680,761
00014 - HRD Community Development	(11,431)	-	-	-	-	-
360130 - Community Development	(11,431)	-	-	-	-	-
20235 - HRD Administration (Indirect) - Records/Audit & Admin	(85)	-	-	-	-	-
365709 - HRD Indirect Cost	(85)	-	-	-	-	-
20236 - HRD OPPP Direct - Tax Incentives, Policy, & Developmen	(1,440)	-	-	-	-	-
365703 - OPPP Direct - Tax Incentives, Policy, & Development	(1,440)	-	-	-	-	-
20619 - Job Development & Employer Outreach	463,782	-	-	-	-	-
365007 - Economic Development Summer Jobs Program	463,782	-	-	-	-	-
26360 - Community Development	2,248,954	2,389,527	1,645,624	1,674,299	1,697,268	1,720,100
360106 - Occupied Buyback Outreach	-	-	430,000	434,300	438,643	443,029
360130 - Community Development	1,734,526	1,400,000	-	-	-	-
360131 - Real Estate_City	514,428	593,292	-	-	-	-
365080 - Immigration Affairs	-	-	437,009	445,736	452,413	458,982
365704 - Program Development & Implementation	-	396,235	778,615	794,263	806,212	818,089
26361 - Detroit Housing Network GF	390,049	723,167	290,650	296,477	300,929	305,308
360103 - Neighborhood & Housing Services GF	-	-	290,650	296,477	300,929	305,308
365080 - Immigration Affairs	390,049	723,167	-	-	-	-
26362 - Affordable Housing Underwriting & Development	2,166,489	3,509,558	4,941,790	4,670,384	4,733,735	4,796,408
360125 - Housing Underwriting GF Staffing	233,649	404,610	429,955	438,654	445,282	451,800
360130 - Community Development	-	-	1,550,000	1,414,000	1,428,140	1,442,421
360131 - Real Estate_City	-	-	590,306	602,206	611,284	620,211
365703 - OPPP Direct - Tax Incentives, Policy, & Development	1,932,840	3,104,948	2,371,529	2,215,524	2,249,029	2,281,976
26363 - Senior Home Repairs	86,751	-	-	-	-	-
365704 - Program Development & Implementation	86,751	-	-	-	-	-

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
EXPENDITURES**

Department # - Department Name						
Fund # - Fund Name	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
26364 - Affordable Housing Development and Preservation Fund	94,213	4,040,000	1,820,000	-	-	-
360072 - Housing Affordability	94,213	4,040,000	1,820,000	-	-	-
26365 - Neighborhood Improvement Fund	110,679	1,000,000	1,000,000	1,010,000	1,020,100	1,030,301
360130 - Community Development	-	1,000,000	1,000,000	1,010,000	1,020,100	1,030,301
364136 - Senior Home Repair	110,679	-	-	-	-	-
27360 - Economic Development Programs	2,114,489	2,114,489	4,186,847	6,114,068	6,134,930	6,155,459
360133 - Jobs & Economy Team	-	-	1,370,358	1,397,579	1,418,441	1,438,970
360134 - Economic Development Corporation	275,000	275,000	275,000	275,000	275,000	275,000
360135 - Economic Growth Corporation	1,839,489	1,839,489	2,541,489	1,941,489	1,941,489	1,941,489
365008 - HRD Economic Dev & Small Business Dev	-	-	-	2,500,000	2,500,000	2,500,000
27361 - Workforce Development Programs	2,450,272	2,665,000	2,665,000	2,665,000	2,665,000	2,665,000
365007 - Economic Development Summer Jobs Program	2,450,272	2,665,000	2,000,000	2,000,000	2,000,000	2,000,000
365012 - Detroit Employment Services Corp	-	-	665,000	665,000	665,000	665,000
27362 - Motor City Match.	1,066,234	-	-	-	-	-
365008 - HRD Economic Dev & Small Business Dev	1,066,234	-	-	-	-	-
29360 - Housing & Revitalization Dept Administration	3,036,797	3,797,253	3,857,594	3,912,985	3,960,687	4,008,185
360054 - Administration Indirect Costs	832,912	1,055,499	1,481,015	1,510,991	1,533,829	1,556,285
365702 - Administration (Indirect) - Records/Audit & Admin Sup	90,901	163,754	161,579	164,844	167,333	169,780
365709 - HRD Indirect Cost	2,112,984	2,578,000	2,215,000	2,237,150	2,259,525	2,282,120
1003 - Blight Remediation Fund	701,704	-	-	-	-	-
20253 - Blight Remediation Projects	701,704	-	-	-	-	-
367301 - HRD Residential Demolition	687,754	-	-	-	-	-
367303 - HRD Emergency Demolition	13,950	-	-	-	-	-
1004 - Gordie Howe International Bridge (GHIB) Project	5,153,931	-	-	-	-	-
20413 - Bridging Neighborhoods Fund	5,153,931	-	-	-	-	-
360145 - Bridging Neighborhoods Program	5,153,931	-	-	-	-	-
2001 - Block Grant	52,711,324	31,588,770	34,030,759	34,335,797	35,022,513	35,722,963
04139 - HRD Detroit Area Pre-College Engineering Program NOF	61,903	67,250	65,789	-	-	-
360238 - DAPCEP	61,903	67,250	65,789	-	-	-

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
EXPENDITURES**

Department # - Department Name						
Fund # - Fund Name	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
04178 - HRD World Medical Relief	68,865	72,250	74,789	-	-	-
360263 - World Medical Relief	68,865	72,250	74,789	-	-	-
04186 - Northeast Guidance Center NOF	143,650	-	-	-	-	-
360268 - Northeast Guidance Center NOF	143,650	-	-	-	-	-
04898 - HRD Ser Metro	-	72,250	70,789	-	-	-
360427 - Ser Metro	-	72,250	70,789	-	-	-
05149 - HRD St Patrick Senior Center	73,208	88,750	90,789	-	-	-
360454 - St Patrick Senior Center	73,208	88,750	90,789	-	-	-
05178 - HRD Wellspring	38,797	77,250	90,790	-	-	-
360469 - Wellspring	38,797	77,250	90,790	-	-	-
05544 - HRD SWDBA	25,887	62,250	60,789	-	-	-
360558 - SWDBA	25,887	62,250	60,789	-	-	-
05661 - Elmhurst Home Incorporated NOF	237,975	-	-	-	-	-
360573 - Elmhurst Home Inc NOF	237,975	-	-	-	-	-
05662 - HRD LASED	92,621	72,250	70,789	-	-	-
360574 - LASED	92,621	72,250	70,789	-	-	-
05797 - HRD Eight Mile Boulevard BG	20,700	25,000	25,000	25,500	25,755	26,013
360600 - Eight Mile Boulevard BG	20,700	25,000	25,000	25,500	25,755	26,013
05897 - HRD Mosaic Youth Theatre	63,153	-	-	-	-	-
360619 - Mosaic Youth Theatre	63,153	-	-	-	-	-
05983 - HRD Dominican Literacy Youth Center	116,762	77,250	78,199	-	-	-
360634 - Dominican Literacy Center	116,762	77,250	78,199	-	-	-
06403 - HRD Delray United Action Council	74,133	67,250	70,789	-	-	-
360705 - Delray United Action Council	74,133	67,250	70,789	-	-	-
06505 - HRD Legal Aid and Defender Association NOF	166,481	-	-	-	-	-
360736 - Legal Aid & Defendant Association NOF	166,481	-	-	-	-	-
06514 - Franklin Wright Building Rehabilitation NOF	210,512	-	-	-	-	-
360743 - Franklin Wright Building Rehabilitation NOF	210,512	-	-	-	-	-
06698 - HRD Focus Hope	73,635	-	-	-	-	-

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
EXPENDITURES**

Department # - Department Name						
Fund # - Fund Name	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
360767 - Focus Hope	73,635	-	-	-	-	-
06709 - HRD International Institute	79,418	77,250	90,789	-	-	-
360772 - International Institute	79,418	77,250	90,789	-	-	-
07523 - HRD Accounting Aid Society	82,950	88,750	70,789	-	-	-
360901 - Accounting Aid Society	82,950	88,750	70,789	-	-	-
10113 - HRD Police Athletic League	65,764	-	-	-	-	-
362580 - Police Athletic League	65,764	-	-	-	-	-
10124 - St. Vincent and Sarah Fisher Center	39,818	216,881	70,789	-	-	-
362635 - St. Vincent & Sarah Fisher Center	39,818	216,881	70,789	-	-	-
10154 - Bridging Communities	38,314	72,250	74,789	-	-	-
362660 - Bridging Communities_362660	38,314	72,250	74,789	-	-	-
10355 - Fair Housing	-	50,000	50,000	51,000	51,510	52,025
362705 - Fair Housing	-	50,000	50,000	51,000	51,510	52,025
10409 - HRD Economic Development Small Business Development	1,805,154	1,500,000	2,239,341	2,284,128	2,306,969	2,330,039
362742 - Housing CDBG Match - Lead Grant	1,805,154	1,500,000	2,239,341	2,284,128	2,306,969	2,330,039
10620 - HRD Jefferson East Business Association	56,053	72,250	60,789	-	-	-
363059 - Jefferson East Business Association	56,053	72,250	60,789	-	-	-
10621 - HRD L&L Adult Daycare	4,425	77,250	-	-	-	-
363060 - L&L Adult Daycare	4,425	77,250	-	-	-	-
10626 - Southwest Counseling and Development Services	148,175	-	-	-	-	-
363065 - Southwest Solutions	148,175	-	-	-	-	-
10663 - HRD Neighborhood Legal Services Michigan	117,546	-	65,789	-	-	-
363079 - Neighborhood Legal Services Michigan	117,546	-	65,789	-	-	-
10847 - HRD Eastern Market Development Corporation	39,585	-	-	-	-	-
362750 - Eastern Market Development Corporation	39,585	-	-	-	-	-
11167 - HRD Greening of Detroit	-	67,250	65,789	-	-	-
363124 - Greening of Detroit	-	67,250	65,789	-	-	-
11496 - HRD Public Facility Rehabilitation	-	-	1,000,000	1,020,000	1,030,200	1,040,502
364040 - Public Facility Rehabilitation	-	-	1,000,000	1,020,000	1,030,200	1,040,502

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
EXPENDITURES**

Department # - Department Name Fund # - Fund Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2022 Actual	FY2023 Adopted	FY2024 Adopted	FY2025 Forecast	FY2026 Forecast	FY2027 Forecast
11499 - HRD Educational Services	(27,007)	61,978	-	-	-	-
365559 - Coleman A. Young Foundation	(27,007)	61,978	-	-	-	-
11547 - HRD Clark Park	100,303	72,250	74,789	-	-	-
366996 - Clark Park	100,303	72,250	74,789	-	-	-
11554 - HRD Mercy Education Project	35,118	77,250	78,199	-	-	-
361741 - Mercy Education Project	35,118	77,250	78,199	-	-	-
11784 - Alternatives for Girls	(3,014)	-	-	-	-	-
366005 - Alternatives for Girls	(3,014)	-	-	-	-	-
11785 - HRD COTS	56,934	-	-	-	-	-
366010 - COTS	56,934	-	-	-	-	-
11786 - HRD Covenant House	46,122	-	-	-	-	-
366015 - Covenant House	46,122	-	-	-	-	-
11791 - HRD Freedom House	29,541	-	-	-	-	-
366040 - Freedom House	29,541	-	-	-	-	-
11799 - Michigan Legal Services	54,844	-	-	-	-	-
366080 - Michigan Legal Services	54,844	-	-	-	-	-
11800 - HRD Michigan Veterans Foundation	28,599	-	-	-	-	-
366085 - Michigan Veterans Foundation	28,599	-	-	-	-	-
11801 - HRD NSO 24 Hr Walk In Center	982,181	-	-	-	-	-
366090 - NSO 24 Hr Walk In Center	982,181	-	-	-	-	-
11806 - HRD United Community Housing Coalition	(162,048)	-	-	-	-	-
366115 - United Community Housing Coalition	(162,048)	-	-	-	-	-
11809 - HRD YWCA - Interim House	18,603	-	-	-	-	-
366130 - YWCA _ Interim House	18,603	-	-	-	-	-
11838 - Cass Community Social Services	392,328	62,250	60,789	-	-	-
366310 - Cass Community Social Services	392,328	62,250	60,789	-	-	-
11882 - HRD DRMM Genesis House	(23,289)	-	-	-	-	-
366880 - DRMM Genesis House III - Fairview	(23,289)	-	-	-	-	-
11893 - HRD Matrix Human Services	645,641	77,250	65,789	-	-	-

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
EXPENDITURES**

Department # - Department Name Fund # - Fund Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2022 Actual	FY2023 Adopted	FY2024 Adopted	FY2025 Forecast	FY2026 Forecast	FY2027 Forecast
366905 - Matrix Human Services	645,641	77,250	65,789	-	-	-
11896 - HRD NOAH	57,964	-	-	-	-	-
366920 - NOAH	57,964	-	-	-	-	-
12168 - HRD Homeless Public Services	(8,147)	2,531,478	2,552,307	2,487,838	2,589,589	2,615,485
364050 - Homeless Public Service	(32,647)	2,531,478	2,552,307	2,487,838	2,589,589	2,615,485
365528 - Southwest Housing Solutions corporation	24,500	-	-	-	-	-
12420 - HRD Joy-Southfield CDC	77,897	-	60,789	-	-	-
367156 - Joy_Southfield CDC	77,897	-	60,789	-	-	-
12708 - HRD Catholic Social Services	55,633	-	-	-	-	-
367175 - Catholic Social Services	55,633	-	-	-	-	-
12945 - HRD Unassigned Projects	-	-	-	2,603,360	2,629,393	3,607,824
362009 - Unassigned Projects	-	-	-	2,603,360	2,629,393	3,607,824
13170 - HRD Neighborhood Outreach & Administration	1,632,132	1,615,640	1,562,770	1,594,380	1,615,932	1,637,270
365706 - Neighborhood & Housing Svcs - Homeless Services	-	-	574,870	586,520	594,798	602,973
365707 - Programmatic Underwriting - NOF & CDBG	1,632,132	1,615,640	987,900	1,007,860	1,021,134	1,034,297
13397 - HRD Teen Hype	33,029	77,250	-	-	-	-
367227 - Teen Hype	33,029	77,250	-	-	-	-
13398 - HRD The Yunion	50,069	-	-	-	-	-
367228 - The Yunion	50,069	-	-	-	-	-
13529 - HRD Section 108 Loans	10,705,154	4,857,774	5,211,848	5,161,535	5,494,187	4,964,806
364086 - Mexicantown Mercado Sec 108 Loan	583,828	412,632	365,460	28,374	-	-
364087 - Garfield II Sec 108 Loan	1,529,185	586,900	1,022,933	1,254,884	1,352,911	454,407
364089 - Book Cadillac Sec 108 Loan	1,504,912	913,115	749,267	730,343	177,396	-
364090 - Fort Shelby Sec 108 Loan	3,003,840	1,923,837	1,671,615	1,631,970	2,084,580	2,028,600
364091 - Woodward Garden Sec 108 Loan	3,292,145	896,224	878,481	971,622	1,207,463	1,628,187
364092 - Garfield Geothermal Sec 108 Loan	214,526	-	119,146	116,321	113,421	110,396
364093 - Garfield Sugar Hill Sec 108 Loan	576,719	125,066	404,946	428,021	558,416	743,216
13556 - HRD Urban Neighborhood Initiatives	83,384	62,250	70,789	-	-	-
367232 - Urban Neighborhood Initiatives	83,384	62,250	70,789	-	-	-

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
EXPENDITURES**

Department # - Department Name Fund # - Fund Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2022 Actual	FY2023 Adopted	FY2024 Adopted	FY2025 Forecast	FY2026 Forecast	FY2027 Forecast
13562 - HRD The Youth Connection	72,728	77,250	70,789	-	-	-
367237 - The Youth Connection	72,728	77,250	70,789	-	-	-
13609 - HRD CDBG Housing Rehabilitation	3,509,311	3,000,000	1,000,000	1,000,000	1,000,000	1,000,000
364067 - CDBG Housing Rehabilitation	3,509,311	3,000,000	1,000,000	1,000,000	1,000,000	1,000,000
13635 - HRD CDBG Department Allocations	526,010	1,247,567	900,000	900,000	900,000	900,000
365004 - General Services Department Allocation	238,707	1,247,567	900,000	900,000	900,000	900,000
365006 - PDD Demolition	287,303	-	-	-	-	-
13644 - HRD The Salvation Army	72,032	-	-	-	-	-
364101 - The Salvation Army	72,032	-	-	-	-	-
13646 - HRD YMCA	55,121	62,250	-	-	-	-
364103 - YMCA	55,121	62,250	-	-	-	-
13837 - Summer Jobs & Small Business Dev	1,389,923	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
365007 - Economic Development Summer Jobs Program	1,389,923	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
13840 - SEED	41,752	62,250	-	-	-	-
363231 - SEED	41,752	62,250	-	-	-	-
20153 - HRD Conventional Home Repairs	2,943,355	1,339,893	-	-	-	-
364113 - Conventional Home Repairs	2,943,355	1,339,893	-	-	-	-
20156 - Siena Literacy Center	20,708	67,250	70,789	-	-	-
364116 - Siena Literacy Center	20,708	67,250	70,789	-	-	-
20234 - HRD Administration Direct - Reporting & Compliance	2,477,975	2,354,851	3,173,206	3,237,391	3,281,512	3,325,189
361111 - HRD Grants	318,166	410,773	-	-	-	-
365701 - Administration Direct - Reporting & Compliance	2,159,809	1,944,078	3,173,206	3,237,391	3,281,512	3,325,189
20238 - HRD Housing Underwriting - Multi Family	1,468,255	1,482,745	1,177,189	1,200,893	1,215,421	1,229,897
365705 - Housing Underwriting - Multi Family	1,001,410	941,898	1,177,189	1,200,893	1,215,421	1,229,897
365706 - Neighborhood & Housing Svcs - Homeless Services	466,845	540,847	-	-	-	-
20338 - DRMM Genesis House II Chicago Appr	12,153	-	-	-	-	-
364125 - DRMM Genesis House II Chicago	12,153	-	-	-	-	-
20339 - DRMM 3rd Street Appr	54,124	-	-	-	-	-
364126 - DRMM 3rd Street	54,124	-	-	-	-	-

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
EXPENDITURES**

Department # - Department Name						
Fund # - Fund Name	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
20340 - Community Home Support Appr	46,154	-	-	-	-	-
364129 - Community Home Support	46,154	-	-	-	-	-
20488 - Luella Hannan Memorial	61,243	77,250	82,200	-	-	-
361111 - HRD Grants	61,243	77,250	82,200	-	-	-
20541 - FY18 Pre-Development Affordable Housing	3,964,192	1,000,000	3,222,201	3,286,645	3,319,511	3,352,706
361111 - HRD Grants	3,964,192	1,000,000	3,222,201	3,286,645	3,319,511	3,352,706
20542 - FY18 for Single Family Ownership Plan	(49,609)	-	-	-	-	-
361111 - HRD Grants	(49,609)	-	-	-	-	-
20545 - FY 18 Ruth Ellis Public Service Program	10,850	-	-	-	-	-
361111 - HRD Grants	10,850	-	-	-	-	-
20546 - FY18 for Detroit Safe Clean and Decent Team Public Serv	77,289	-	-	-	-	-
361111 - HRD Grants	77,289	-	-	-	-	-
20630 - My Community Dental Center	40,854	77,250	82,199	-	-	-
361111 - HRD Grants	40,854	77,250	82,199	-	-	-
20635 - DESC Training	66,768	-	-	-	-	-
361111 - HRD Grants	66,768	-	-	-	-	-
20636 - Community Development Housing Activities	2,206,604	2,752,344	3,869,415	3,947,609	3,999,748	4,051,413
365110 - Housing Services - Single Family Rehab	2,206,604	2,752,344	3,869,415	3,947,609	3,999,748	4,051,413
20647 - Center For Employment Opportunities	70,214	77,250	78,199	-	-	-
361111 - HRD Grants	70,214	77,250	78,199	-	-	-
20648 - Cody Rouge Community Action Alliance	69,095	72,250	65,789	-	-	-
361111 - HRD Grants	69,095	72,250	65,789	-	-	-
20695 - HRD Infrastructure	1,710,574	-	-	-	-	-
361111 - HRD Grants	1,710,574	-	-	-	-	-
20792 - Project Healthy Community	87,100	72,250	82,199	-	-	-
361111 - HRD Grants	87,100	72,250	82,199	-	-	-
20793 - Heritage Literacy	72,121	-	-	-	-	-
361111 - HRD Grants	72,121	-	-	-	-	-
20794 - SOAR	57,283	-	-	-	-	-

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
EXPENDITURES**

Department # - Department Name						
Fund # - Fund Name	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
361111 - HRD Grants	57,283	-	-	-	-	-
20812 - Wayne Metro Public Service	235,140	-	-	-	-	-
361111 - HRD Grants	235,140	-	-	-	-	-
20813 - CDBG-CV CARES ACT funds	6,004,803	-	-	-	-	-
360024 - Ser Casa _ GM Partnership	1,242,400	-	-	-	-	-
360033 - Pittman New Housing	1,031,002	-	-	-	-	-
360045 - New Amsterdam _ State	2,140,173	-	-	-	-	-
360047 - St. Ignatius Catholic	1,174,118	-	-	-	-	-
360074 - Detroit Association of Black Organizations	79,584	-	-	-	-	-
360086 - Goodwill Industries_360086	337,525	-	-	-	-	-
365110 - Housing Services - Single Family Rehab	0	-	-	-	-	-
20818 - SE. Michi.Resilience Grant-Palmer Par	(4,224)	-	-	-	-	-
360024 - Ser Casa _ GM Partnership	(4,224)	-	-	-	-	-
20827 - FY 20 for Pope Francis	(236)	-	-	-	-	-
361111 - HRD Grants	(236)	-	-	-	-	-
20828 - FY 20 for Central City Integrated Health	18,672	-	-	-	-	-
361111 - HRD Grants	18,672	-	-	-	-	-
20954 - Southwest Economic Solution Corp	-	77,250	70,789	-	-	-
361111 - HRD Grants	-	77,250	70,789	-	-	-
20962 - CDBG Homeless for Motor City Mitten Mission	84,595	-	-	-	-	-
361111 - HRD Grants	84,595	-	-	-	-	-
20974 - FY21 for CDBG-CV3 Grant Funds	3,913,066	-	-	-	-	-
361111 - HRD Grants	3,913,066	-	-	-	-	-
21080 - FY 21 Detroit Food Commons - Economic Development	1,906,285	-	-	-	-	-
361111 - HRD Grants	1,906,285	-	-	-	-	-
21081 - FY 21 Life Builders Detroit Phase II- Housing Rehab Single	611,589	-	-	-	-	-
361111 - HRD Grants	611,589	-	-	-	-	-
21090 - CDO/CDC Homebuyer Rehab	-	1,300,000	-	-	-	-
361111 - HRD Grants	-	1,300,000	-	-	-	-

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
EXPENDITURES**

Department # - Department Name Fund # - Fund Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2022 Actual	FY2023 Adopted	FY2024 Adopted	FY2025 Forecast	FY2026 Forecast	FY2027 Forecast
21091 - Choice Neighborhoods Grant Match	-	1,500,000	2,000,000	2,000,000	2,000,000	2,000,000
361111 - HRD Grants	-	1,500,000	2,000,000	2,000,000	2,000,000	2,000,000
21120 - Family Assistance for Renaissance Men	-	62,250	60,789	-	-	-
361111 - HRD Grants	-	62,250	60,789	-	-	-
21121 - Disability Network	-	67,250	-	-	-	-
361111 - HRD Grants	-	67,250	-	-	-	-
21122 - IFF	-	860,369	-	-	-	-
361111 - HRD Grants	-	860,369	-	-	-	-
21217 - CDBG Public Facility Rehab/Infrastructure	-	-	830,568	847,384	859,070	870,623
365707 - Programmatic Underwriting - NOF & CDBG	-	-	830,568	847,384	859,070	870,623
21218 - CDBG Programmatic Operations	-	-	1,164,607	1,188,134	1,203,716	1,219,171
361111 - HRD Grants	-	-	892,958	910,964	922,384	933,740
365707 - Programmatic Underwriting - NOF & CDBG	-	-	271,649	277,170	281,332	285,431
21251 - Brilliant Detroit	-	-	65,789	-	-	-
361111 - HRD Grants	-	-	65,789	-	-	-
21252 - Give Merit	-	-	78,199	-	-	-
361111 - HRD Grants	-	-	78,199	-	-	-
21253 - Detroit Phoenix Center	-	-	78,199	-	-	-
361111 - HRD Grants	-	-	78,199	-	-	-
21254 - Detroit Horsepower	-	-	82,199	-	-	-
361111 - HRD Grants	-	-	82,199	-	-	-
2002 - UDAG and Discretionary Grants	12,820,461	2,858,965	3,034,444	3,088,422	3,143,399	3,199,397
13340 - HRD Emergency Solutions Grant	2,999,889	2,858,965	3,034,444	3,088,422	3,143,399	3,199,397
361507 - Emergency Solutions Grant - Staff	135,987	214,422	340,881	347,775	352,451	357,079
361508 - Emergency Solutions Grant - Projects	2,864,511	2,644,543	2,693,563	2,740,647	2,790,948	2,842,318
365706 - Neighborhood & Housing Svcs - Homeless Services	(609)	-	-	-	-	-
20814 - ESG-CV CARES ACT funds	9,820,572	-	-	-	-	-
360089 - Mercy Education_360089	9,820,572	-	-	-	-	-
2004 - Neighborhood Stabilization Program	262,595	-	-	-	-	-

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
EXPENDITURES**

Department # - Department Name						
Fund # - Fund Name	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
14098 - 14098-Appropriation	262,595	-	-	-	-	-
364108 - NSP1 Closeout Activity	262,595	-	-	-	-	-
2007 - Choice Neighborhoods Implementation Grant	60,212	-	-	-	-	-
20971 - FY 21 for Choice Neighborhoods Implementation Grant	60,212	-	-	-	-	-
360010 - Administration_360010	315	-	-	-	-	-
361111 - HRD Grants	59,897	-	-	-	-	-
2104 - Health Grants Fund	82,511	91,604	107,321	109,468	111,658	113,891
20815 - HOPWA-CV-CARES ACT	81,743	-	-	-	-	-
360096 - St Patrick Senior Center_360096	81,743	-	-	-	-	-
20928 - HRD HOPWA Administration	768	91,604	107,321	109,468	111,658	113,891
361111 - HRD Grants	768	91,604	107,321	109,468	111,658	113,891
2106 - Mayor's Office Grants Fund	23,826	-	-	-	-	-
20980 - Expanding Municipal Financial Empowerment in Detroit (	23,826	-	-	-	-	-
361111 - HRD Grants	23,826	-	-	-	-	-
2107 - Office of Grants Management Grants Fund	433,688	-	-	-	-	-
20774 - Fitzgerald Revitalization	400,000	-	-	-	-	-
361111 - HRD Grants	400,000	-	-	-	-	-
20947 - FY21 FASTTRACK PILOT PROGRAM GRANT	15,000	-	-	-	-	-
361111 - HRD Grants	15,000	-	-	-	-	-
20960 - FY2021 SNF-HSP-Single Family Gap Sub-Grant	18,688	-	-	-	-	-
361111 - HRD Grants	18,688	-	-	-	-	-
2108 - Planning & Development Department Grants Fund	3,457,645	-	-	-	-	-
20639 - FY19 Lead Hazard Reduction Program	1,133,672	-	-	-	-	-
361111 - HRD Grants	1,133,672	-	-	-	-	-
20694 - FY20 Medicaid Children's Health Insurance Program (CHI	(95,157)	-	-	-	-	-
361111 - HRD Grants	(95,157)	-	-	-	-	-
20735 - 2020 Lead Hazard Reduction Grant	1,200,781	-	-	-	-	-
361111 - HRD Grants	1,200,781	-	-	-	-	-
20839 - FY21 Medicaid Chip Lead Hazard Control Program	468,677	-	-	-	-	-

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
EXPENDITURES**

Department # - Department Name						
Fund # - Fund Name	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
361111 - HRD Grants	468,677	-	-	-	-	-
20981 - FY22 Medicaid CHIP Lead Hazard Control Program Grant	747,672	-	-	-	-	-
361111 - HRD Grants	747,672	-	-	-	-	-
21104 - Lead Health Safety-2022 Grant	2,000	-	-	-	-	-
361111 - HRD Grants	2,000	-	-	-	-	-
3921 - Other Special Revenue Fund	539,842	-	-	-	-	-
20670 - FCO CBO Home Repair Program	338,718	-	-	-	-	-
360145 - Bridging Neighborhoods Program	120,985	-	-	-	-	-
364136 - Senior Home Repair	217,733	-	-	-	-	-
20844 - FY21 Invest Detroit Fund-Ford Motor Pass Through	201,124	-	-	-	-	-
360145 - Bridging Neighborhoods Program	201,124	-	-	-	-	-
3923 - American Rescue Plan Act - ARPA	24,153,339	-	-	-	-	-
22001 - ARPA - Emergency Rental Assistance Grant	21,205,897	-	-	-	-	-
361111 - HRD Grants	21,205,897	-	-	-	-	-
22005 - ARPA - Neighborhood Investments 1	219,047	-	-	-	-	-
361111 - HRD Grants	219,047	-	-	-	-	-
22006 - ARPA - Neighborhood Investments 2	129,714	-	-	-	-	-
361111 - HRD Grants	129,714	-	-	-	-	-
22010 - ARPA - Intergenerational Poverty 1	1,035,885	-	-	-	-	-
361111 - HRD Grants	368,885	-	-	-	-	-
364136 - Senior Home Repair	665,299	-	-	-	-	-
366003 - ARPA Renew Detroit Program	1,701	-	-	-	-	-
22011 - ARPA - Intergenerational Poverty 2	6,212	-	-	-	-	-
361111 - HRD Grants	6,212	-	-	-	-	-
22012 - ARPA - Intergenerational Poverty 3	1,067,591	-	-	-	-	-
361111 - HRD Grants	1,067,591	-	-	-	-	-
22016 - ARPA - Small Business Support	488,994	-	-	-	-	-
361111 - HRD Grants	488,994	-	-	-	-	-
4533 - City of Detroit Capital Projects	-	1,000,000	1,000,000	-	-	-

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
EXPENDITURES**

Department # - Department Name						
Fund # - Fund Name	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
20507 - CoD Capital Projects	-	1,000,000	1,000,000	-	-	-
360131 - Real Estate_City	-	1,000,000	1,000,000	-	-	-
4620 - Special Housing Rehab Programs	4,367,263	9,888,645	9,753,706	9,935,036	10,031,817	10,129,215
10821 - HRD HOME 02 03	3,291,817	8,899,781	8,778,336	8,953,903	9,043,442	9,133,876
363001 - HOME CHDO Project Financing	3,291,817	8,899,781	8,778,336	8,953,903	9,043,442	9,133,876
13171 - HRD HOME Administration	1,075,446	988,864	975,370	981,133	988,375	995,339
365160 - HOME Administration	1,075,446	988,864	975,370	981,133	988,375	995,339
37 - Detroit Police Department	337,163,285	366,782,203	388,831,178	392,711,781	399,406,814	409,869,958
1000 - General Fund	322,030,865	351,707,914	370,731,109	376,479,359	382,448,881	392,140,218
00111 - Police Commission	-	-	-	-	-	-
370010 - Board of Police Commissioners	-	-	-	-	-	-
00321 - Police Secret Service Fund	63,264	150,000	146,250	147,713	149,190	150,682
370740 - Secret Service Operation	63,264	150,000	146,250	147,713	149,190	150,682
00380 - Police Grant Contributions	1,124,468	1,699,261	2,096,090	2,117,051	2,138,221	2,159,603
370710 - Grant Contribution-Cash	1,124,468	1,699,261	2,096,090	2,117,051	2,138,221	2,159,603
00580 - Police Public Acts 301	-	-	-	-	-	-
370750 - Public Acts 301-302 Training	-	-	-	-	-	-
25370 - Criminal Code Enforcement	71,091,562	81,095,016	91,447,481	90,340,723	89,058,681	90,030,553
370430 - Office of the Dep Chief-Criminal Investigation	1,724,127	1,945,110	1,600,603	1,633,028	1,664,308	1,695,989
370439 - Organized Crime	12,327	-	-	-	-	-
370440 - Narcotics Enforcement Section	19,047,656	20,923,117	41,959,598	42,488,445	42,971,320	43,997,626
370500 - Homicide	24,319,548	27,580,898	29,555,857	28,041,207	26,430,537	26,114,313
370525 - Tactical Support	15,548,103	17,142,204	16,310,767	16,134,060	15,931,825	16,128,220
370568 - Records and Identification	10,403,506	13,503,687	2,020,656	2,043,983	2,060,691	2,094,405
370590 - Fiscal Operations - Admin	37,246	-	-	-	-	-
372011 - Central District (950)	(950)	-	-	-	-	-
25372 - Police Emergency Response	153,450,849	176,052,821	185,532,493	191,534,925	197,951,251	205,176,902
370095 - Gaming Unit	35,186	5,926,751	2,582,996	2,703,041	2,830,887	2,953,576
370467 - Criminal Investigations	(93,366)	-	-	-	-	-

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
EXPENDITURES**

Department # - Department Name Fund # - Fund Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2022 Actual	FY2023 Adopted	FY2024 Adopted	FY2025 Forecast	FY2026 Forecast	FY2027 Forecast
370525 - Tactical Support	64,443	-	-	-	-	-
372000 - Office of the Deputy Chief Patrol Operat Bureau	1,007,838	1,960,739	690,185	736,610	785,377	824,735
372005 - Incident Response	-	408,475	9,675,505	10,146,918	10,621,496	11,002,644
372011 - Central District	11,430,050	14,451,537	10,262,509	10,334,774	10,409,766	10,639,683
372012 - 7th Precinct	13,565,187	12,267,362	12,268,595	12,670,215	13,100,702	13,587,604
372013 - 5th Precinct	13,445,586	11,528,376	12,947,321	13,396,290	13,876,845	14,404,458
372014 - 8th Precinct	7,713,124	18,439,207	18,317,990	18,888,798	19,507,563	20,228,309
372016 - 2nd Precinct	18,009,488	13,629,129	13,284,024	13,667,380	14,079,392	14,577,321
372017 - 12th Precinct	17,448,046	15,333,930	17,359,189	17,973,906	18,638,173	19,363,985
372018 - 6th Precinct	11,906,464	13,908,726	15,841,485	16,463,764	17,128,160	17,814,948
372019 - 10th Precinct	14,762,788	11,812,721	13,273,293	13,714,289	14,186,791	14,717,167
372023 - 11th Precinct	8,672,534	12,461,700	12,925,184	13,311,028	13,724,337	14,212,837
372024 - 9th Precinct	20,912,073	18,593,222	17,188,204	17,654,071	18,162,326	18,800,991
372026 - Citizens Patrol	33,023	195,111	194,127	196,723	199,024	201,353
372028 - 4th Precinct	8,202,875	12,650,040	14,135,494	14,640,609	15,181,193	15,766,319
372029 - 3rd Precinct	6,335,511	12,485,795	14,586,392	15,036,509	15,519,219	16,080,972
25373 - Public Services	15,734,563	16,736,957	15,689,480	15,864,001	16,025,148	16,257,582
370570 - Victims Assistance	402,031	820,160	715,376	729,924	740,990	751,870
370676 - Police Fleet Management	2,726	-	-	-	-	-
370686 - Training Section	254	-	-	-	-	-
370687 - Detroit Detention Center	15,329,552	15,916,797	14,974,104	15,134,077	15,284,158	15,505,712
28370 - Community Engagement - Police	6,004,021	4,555,878	4,829,524	4,906,660	4,979,506	5,097,258
370078 - Police Community Services	6,004,021	4,555,878	4,829,524	4,906,660	4,979,506	5,097,258
28371 - Executive Protection Unit	2,169,901	2,183,624	2,483,229	2,497,295	2,502,024	2,534,999
370060 - Executive Protection	2,169,901	2,183,624	2,483,229	2,497,295	2,502,024	2,534,999
28372 - Public Acts 301-302 Training	34,145	-	-	-	-	-
370750 - Public Acts 301-302 Training	34,145	-	-	-	-	-
29370 - Police Department Administration	35,552,630	28,193,160	38,228,337	38,719,485	39,312,482	40,070,463
370020 - Office of the Chief	1,990,760	3,450,625	2,930,736	2,996,668	3,056,628	3,130,787

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
EXPENDITURES**

Department # - Department Name Fund # - Fund Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2022 Actual	FY2023 Adopted	FY2024 Adopted	FY2025 Forecast	FY2026 Forecast	FY2027 Forecast
370040 - Planning and Inspection	-	2,070,736	3,166,734	3,258,282	3,345,764	3,442,467
370047 - Police Legal Advisor	1,202,565	1,423,505	1,472,312	1,509,131	1,543,371	1,583,401
370072 - Disciplinary Admin Unit	4,354,676	4,595,550	4,762,298	4,878,256	4,990,495	5,134,533
370140 - Police Human Resources	7,789,855	4,869,998	17,342,939	17,399,463	17,585,590	17,783,950
370590 - Fiscal Operations - Admin	2,993,728	3,566,439	1,634,992	1,671,824	1,707,602	1,756,543
370686 - Training Section	5,716,387	6,355,408	5,563,312	5,614,594	5,659,660	5,783,132
372300 - Office of Deputy Chief Technical Services Bureau	10,778,249	939,274	397,906	411,702	425,167	438,871
372320 - Emergency Communications	227	-	-	-	-	-
372390 - Budget Police	726,183	921,625	957,108	979,565	998,205	1,016,779
29371 - Policing Services Infrastructure	36,805,461	41,041,197	30,278,225	30,351,506	30,332,378	30,662,176
370020 - Office of the Chief	-	133,769	-	-	-	-
370060 - Executive Protection	-	220,334	-	-	-	-
370210 - Police Medical	1,439,552	1,639,105	1,325,218	1,339,023	1,349,528	1,367,421
370675 - Resource Management Division	9,087,110	9,830,285	7,095,342	7,232,025	7,366,497	7,524,457
370676 - Police Fleet Management	1,810,938	1,382,819	2,598,545	2,622,185	2,642,532	2,681,637
372290 - Office of the Asst Chief-Administration	10,737,021	11,648,255	2,297,724	2,338,283	2,373,583	2,421,225
372376 - Communications Operations	13,730,840	16,186,630	16,961,396	16,819,990	16,600,238	16,667,436
2110 - Police Grants Fund	5,590,846	6,406,662	6,721,517	7,239,074	7,796,482	8,396,812
20424 - FY2018 Auto Theft Prevention Authority PAT 21-18	(14)	-	-	-	-	-
371111 - Police Grants	(14)	-	-	-	-	-
20447 - Justice Assistance Grant (JAG) FY 18	121,970	-	-	-	-	-
371111 - Police Grants	121,970	-	-	-	-	-
20555 - FY17 Justice Assistance Grant	(3)	-	-	-	-	-
371111 - Police Grants	(3)	-	-	-	-	-
20566 - FY18 Comprehensive Opioid Abuse Site-base Grant	152,012	-	-	-	-	-
371111 - Police Grants	152,012	-	-	-	-	-
20609 - Justice Assistance Grant (JAG) FY20	684,815	-	-	-	-	-
371111 - Police Grants	684,815	-	-	-	-	-
20621 - FY18 Crime Gun Intelligence Center CGIC	90,555	-	-	-	-	-

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
EXPENDITURES**

Department # - Department Name						
Fund # - Fund Name	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
371111 - Police Grants	90,555	-	-	-	-	-
20623 - FY18 AAA Grant	(126)	-	-	-	-	-
371111 - Police Grants	(126)	-	-	-	-	-
20643 - FY2019 Scrap Tire Market Development Grant	4,063	-	-	-	-	-
371111 - Police Grants	4,063	-	-	-	-	-
20693 - FY19 Innovations in Community-Based Crime Reduction	41,023	-	-	-	-	-
371111 - Police Grants	41,023	-	-	-	-	-
20696 - FY18 Project Safe Neighborhoods Grant	89,068	-	-	-	-	-
371111 - Police Grants	89,068	-	-	-	-	-
20736 - Strategic Traffic Enforcement Program FY 21	5,206	-	-	-	-	-
371111 - Police Grants	5,206	-	-	-	-	-
20737 - VOCA FY 21	123,662	-	-	-	-	-
371111 - Police Grants	123,662	-	-	-	-	-
20738 - Pedestrian and Bicycle Overtime Enforcement FY 21	484	-	-	-	-	-
371111 - Police Grants	484	-	-	-	-	-
20740 - ATPA EAST Side Action Team FY 21	11,427	-	-	-	-	-
371111 - Police Grants	11,427	-	-	-	-	-
20741 - ATPA Oakland County Auto Theft Unit FY 21	22,833	-	-	-	-	-
371111 - Police Grants	22,833	-	-	-	-	-
20742 - ATPA Preventing Auto Theft FY 21	701,845	-	-	-	-	-
371111 - Police Grants	701,845	-	-	-	-	-
20743 - ATPA South East Auto Theft Team FY 21	19,651	-	-	-	-	-
371111 - Police Grants	19,651	-	-	-	-	-
20749 - Scrap Tire Law Enforcement FY 20	9,340	-	-	-	-	-
371111 - Police Grants	9,340	-	-	-	-	-
20824 - 2020 COPS Hiring Program Grant	1,193,025	-	-	-	-	-
371111 - Police Grants	1,193,025	-	-	-	-	-
20845 - 2019 Operation StoneGarden Grant	12,843	-	-	-	-	-
371111 - Police Grants	12,843	-	-	-	-	-

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
EXPENDITURES**

Department # - Department Name						
Fund # - Fund Name	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
20907 - Strategic Traffic Enforcement Program FY 22	27,238	-	-	-	-	-
371111 - Police Grants	27,238	-	-	-	-	-
20908 - VOCA FY 22	460,112	-	-	-	-	-
371111 - Police Grants	460,112	-	-	-	-	-
20909 - Pedestrian & Bicycle Overtime Enforcement FY 22	5,951	-	-	-	-	-
371111 - Police Grants	5,951	-	-	-	-	-
20912 - ATPA Oakland County Auto Theft Unit FY 22	66,332	-	-	-	-	-
371111 - Police Grants	66,332	-	-	-	-	-
20913 - ATPA Preventing Auto Theft FY 22	1,569,005	-	-	-	-	-
371111 - Police Grants	1,569,005	-	-	-	-	-
20914 - ATPA South East Auto Theft Team (SEATT) FY 22	75,419	-	-	-	-	-
371111 - Police Grants	75,419	-	-	-	-	-
20918 - STOP	57,150	-	-	-	-	-
371111 - Police Grants	57,150	-	-	-	-	-
20919 - FY20 BJA Supervision Innovations Grant	26,911	-	-	-	-	-
371111 - Police Grants	26,911	-	-	-	-	-
20921 - DPD Culturally Specific Underserved 2021-Stop Grant	19,050	-	-	-	-	-
371111 - Police Grants	19,050	-	-	-	-	-
21067 - Strategic Traffic Enforcement Program FY23	-	211,446	-	-	-	-
371111 - Police Grants	-	211,446	-	-	-	-
21068 - VOCA FY23	-	1,465,561	-	-	-	-
371111 - Police Grants	-	1,465,561	-	-	-	-
21069 - Pedestrian & Bicycle Overtime Enforcement FY23	-	62,346	-	-	-	-
371111 - Police Grants	-	62,346	-	-	-	-
21070 - Justice Assistance Grant (JAG) FY 22	-	892,500	-	-	-	-
371111 - Police Grants	-	892,500	-	-	-	-
21071 - ATPA EAST Side Action Team FY23	-	253,658	-	-	-	-
371111 - Police Grants	-	253,658	-	-	-	-
21072 - ATPA Oakland County Auto Theft Unit FY23	-	129,442	-	-	-	-

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
EXPENDITURES**

Department # - Department Name						
Fund # - Fund Name	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
371111 - Police Grants	-	129,442	-	-	-	-
21073 - ATPA Preventing Auto Theft FY23	-	3,178,502	-	-	-	-
371111 - Police Grants	-	3,178,502	-	-	-	-
21074 - ATPA South East Auto Theft Team (SEATT) FY23	-	97,335	-	-	-	-
371111 - Police Grants	-	97,335	-	-	-	-
21075 - Operation Stonegarden FY 22	-	34,272	-	-	-	-
371111 - Police Grants	-	34,272	-	-	-	-
21077 - STOP - Culturally Specific Underserved Grant FY23	-	81,600	-	-	-	-
371111 - Police Grants	-	81,600	-	-	-	-
21191 - Strategic Traffic Enforcement Program FY24	-	-	351,386	378,443	407,583	438,967
371111 - Police Grants	-	-	351,386	378,443	407,583	438,967
21192 - VOCA FY24	-	-	1,160,953	1,250,346	1,346,623	1,450,313
371111 - Police Grants	-	-	1,160,953	1,250,346	1,346,623	1,450,313
21193 - Pedestrian & Bicycle Overtime Enforcement FY24	-	-	50,020	53,872	58,020	62,488
371111 - Police Grants	-	-	50,020	53,872	58,020	62,488
21194 - Justice Assistance Grant (JAG) FY24	-	-	941,820	1,014,340	1,092,443	1,176,561
371111 - Police Grants	-	-	941,820	1,014,340	1,092,443	1,176,561
21195 - ATPA Oakland County Auto Theft Unit FY24	-	-	150,001	161,551	173,990	187,387
371111 - Police Grants	-	-	150,001	161,551	173,990	187,387
21196 - ATPA Preventing Auto Theft FY24	-	-	3,834,881	4,130,167	4,448,190	4,790,701
371111 - Police Grants	-	-	3,834,881	4,130,167	4,448,190	4,790,701
21197 - ATPA South East Auto Theft Team (SEATT) FY24	-	-	114,177	122,969	132,438	142,636
371111 - Police Grants	-	-	114,177	122,969	132,438	142,636
21199 - Operation Stonegarden FY24	-	-	35,014	37,710	40,614	43,741
371111 - Police Grants	-	-	35,014	37,710	40,614	43,741
21201 - STOP - Culturally Specific Underserved Grant FY24	-	-	83,265	89,676	96,581	104,018
371111 - Police Grants	-	-	83,265	89,676	96,581	104,018
2601 - Drug Law Enforcement Fund	1,320,528	1,187,719	1,211,549	1,235,565	1,260,058	1,285,035
00648 - Police Enhanced Drug Enforcement Program	1,320,528	1,187,719	1,211,549	1,235,565	1,260,058	1,285,035

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
EXPENDITURES**

Department # - Department Name Fund # - Fund Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2022 Actual	FY2023 Adopted	FY2024 Adopted	FY2025 Forecast	FY2026 Forecast	FY2027 Forecast
370760 - Narcotics Forfeiture Activity	1,320,528	1,187,719	1,211,549	1,235,565	1,260,058	1,285,035
2602 - Federal Forfeitures Funds	6,634	-	-	-	-	-
12584 - Police Federal Forfeiture	6,634	-	-	-	-	-
370775 - Federal Forfeiture	6,634	-	-	-	-	-
3921 - Other Special Revenue Fund	6,246,859	7,479,908	7,617,003	7,757,783	7,901,393	8,047,893
09112 - Police Enhanced E-911	4,477,730	4,941,900	5,215,770	5,312,169	5,410,506	5,510,823
370700 - E-911 Improvements	4,477,730	4,941,900	5,215,770	5,312,169	5,410,506	5,510,823
25374 - Police Towing Operations	1,534,313	2,123,580	2,090,403	2,129,039	2,168,452	2,208,657
370680 - Towing Operations	1,534,313	2,123,580	2,090,403	2,129,039	2,168,452	2,208,657
28372 - Public Acts 301-302 Training	234,816	414,428	310,830	316,575	322,435	328,413
370750 - Public Acts 301-302 Training	234,816	414,428	310,830	316,575	322,435	328,413
4503 - General Obligation Bond Fund	1,586,351	-	-	-	-	-
21001 - 2018 UTGO Bonds - Series A	1,586,351	-	-	-	-	-
370675 - Resource Management Division	1,586,351	-	-	-	-	-
4528 - Public Safety Facilities - Police, Fire, EMS, Health	381,202	-	-	-	-	-
20319 - COD Public Safety Facilities DOJ GO Bond Projects 20319	381,202	-	-	-	-	-
372014 - 8th Precinct	381,202	-	-	-	-	-
4533 - City of Detroit Capital Projects	-	-	2,550,000	-	-	-
20507 - CoD Capital Projects	-	-	2,550,000	-	-	-
370675 - Resource Management Division	-	-	2,550,000	-	-	-
38 - Public Lighting Department	17,494,340	17,823,890	18,840,909	18,914,651	18,988,799	19,063,660
1000 - General Fund	17,402,496	16,727,969	16,709,812	16,783,554	16,857,702	16,932,563
29380 - Public Lighting - Administration	17,402,496	16,727,969	16,709,812	16,783,554	16,857,702	16,932,563
380010 - PLD Administration	17,402,496	16,727,969	7,306,549	7,380,291	7,454,439	7,529,300
380011 - PLA Contributions for Operations	-	-	9,403,263	9,403,263	9,403,263	9,403,263
1011 - PLD Decommissioning Reserve Fund	91,844	1,095,921	2,131,097	2,131,097	2,131,097	2,131,097
29381 - Public Lighting Decommissioning	91,844	1,095,921	2,131,097	2,131,097	2,131,097	2,131,097
381100 - PLD Decommissioning	91,844	1,095,921	2,131,097	2,131,097	2,131,097	2,131,097
39 - Recreation Department	1,415,772	-	-	-	-	-

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
EXPENDITURES**

Department # - Department Name Fund # - Fund Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2022 Actual	FY2023 Adopted	FY2024 Adopted	FY2025 Forecast	FY2026 Forecast	FY2027 Forecast
1000 - General Fund	522,579	-	-	-	-	-
20435 - Pistons Basketball Court Improvements	522,579	-	-	-	-	-
395150 - Recreation Administration	522,579	-	-	-	-	-
2112 - Recreation Grants Fund	14,011	-	-	-	-	-
14011 - 2014 Jayne Lasky Playfield Improvement	(20,738)	-	-	-	-	-
398564 - 2014 Jayne Lasky Playfield Award	(12,481)	-	-	-	-	-
398565 - 2014 Jayne Lasky Playfield Match	(8,257)	-	-	-	-	-
20302 - FY17 Learn to Swim Program	(68)	-	-	-	-	-
391111 - Grants-Detroit Recreation Dept.	(68)	-	-	-	-	-
20392 - FY 18 Historic Fort Wayne Strategic Planning 2016/18	34,817	-	-	-	-	-
391111 - Grants-Detroit Recreation Dept.	34,817	-	-	-	-	-
3601 - General Grants	2,500	-	-	-	-	-
06536 - Recreation Gift Catalogue Donations	2,500	-	-	-	-	-
390530 - Gift Catalogue Donations	2,500	-	-	-	-	-
4513 - General Obligation Bond Fund - Series 2010	777,436	-	-	-	-	-
20330 - COD Cultural Facilities GO Bond Projects 20330	777,436	-	-	-	-	-
395150 - Recreation Administration	777,436	-	-	-	-	-
4523 - Museums, Libraries, Recreation, & Other Cultural Facilities	99,246	-	-	-	-	-
20314 - COD Cultural Facilities GO Bond Projects 20314	99,246	-	-	-	-	-
395150 - Recreation Administration	99,246	-	-	-	-	-
43 - Planning & Development Department	12,273,679	9,290,849	6,761,452	5,519,062	5,601,507	5,682,630
1000 - General Fund	2,692,335	5,126,579	5,411,452	5,519,062	5,601,507	5,682,630
14026 - PDD Administration & Operations	(1,645)	-	-	-	-	-
433100 - Planning & Development Operations	(3,545)	-	-	-	-	-
433120 - Arts, Culture, & Entrepreneurship Office	1,900	-	-	-	-	-
26430 - Arts & Culture Opportunities	285,776	-	-	-	-	-
433120 - Arts, Culture, & Entrepreneurship Office	285,776	-	-	-	-	-
29430 - PDD Administration	2,408,205	5,126,579	5,411,452	5,519,062	5,601,507	5,682,630
433100 - Planning & Development Operations	2,408,205	5,126,579	5,411,452	5,519,062	5,601,507	5,682,630

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
EXPENDITURES**

Department # - Department Name						
Fund # - Fund Name	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
2001 - Block Grant	1,767,383	2,164,270	-	-	-	-
14027 - Planning & Development Department CDBG	1,767,383	2,164,270	-	-	-	-
433110 - Planning & Development CDBG	1,767,383	2,164,270	-	-	-	-
2116 - Planning & Development Grants	15,437	-	-	-	-	-
20526 - African American Civil Rights Preservation Grant	11,237	-	-	-	-	-
431111 - PDD Grants	11,237	-	-	-	-	-
20676 - FY19 Emerging City Champions Grant	4,200	-	-	-	-	-
431111 - PDD Grants	4,200	-	-	-	-	-
3923 - American Rescue Plan Act - ARPA	27,823	-	-	-	-	-
22013 - ARPA - Neighborhood Beautification	27,823	-	-	-	-	-
433120 - Arts, Culture, & Entrepreneurship Office	27,823	-	-	-	-	-
4503 - General Obligation Bond Fund	7,421,088	-	-	-	-	-
21002 - 2018 UTGO Bonds - Series B	7,421,088	-	-	-	-	-
433100 - Planning & Development Operations	7,421,088	-	-	-	-	-
4524 - Neighborhood Redevelopment, Housing Rehabilitation, & E	268,837	-	-	-	-	-
20315 - Neighborhood Redev & Housing Rehab GO Bond Project	268,837	-	-	-	-	-
433100 - Planning & Development Operations	268,837	-	-	-	-	-
4533 - City of Detroit Capital Projects	80,776	2,000,000	1,350,000	-	-	-
20507 - CoD Capital Projects	80,776	2,000,000	1,350,000	-	-	-
433100 - Planning & Development Operations	80,776	2,000,000	1,350,000	-	-	-
45 - Department of Appeals & Hearings	1,140,435	2,092,941	1,816,380	1,759,854	1,785,713	1,811,177
1000 - General Fund	1,140,435	1,812,941	1,726,380	1,759,854	1,785,713	1,811,177
26450 - Code Enforcement Adjudication	1,140,435	1,812,941	1,726,380	1,759,854	1,785,713	1,811,177
450010 - DAH Administration	1,140,435	1,812,941	1,726,380	1,759,854	1,785,713	1,811,177
4533 - City of Detroit Capital Projects	-	280,000	90,000	-	-	-
20507 - CoD Capital Projects	-	280,000	90,000	-	-	-
450010 - DAH Administration	-	280,000	90,000	-	-	-
47 - General Services Department	150,148,269	146,871,471	136,908,852	111,691,945	115,183,245	117,914,933
1000 - General Fund	76,919,082	84,672,466	82,738,537	88,105,807	91,007,203	93,148,854

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
EXPENDITURES**

Department # - Department Name						
Fund # - Fund Name	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
13336 - GSD Ground Maintenance	(548)	-	-	-	-	-
470198 - Grounds Maintenance	(785)	-	-	-	-	-
470199 - Grounds Maintenance Seasonals	237	-	-	-	-	-
13990 - GSD Restructuring Projects	-	-	-	-	-	-
472200 - Recreation Operations	450	-	-	-	-	-
472230 - Recreation Center Operations	(450)	-	-	-	-	-
20861 - Wayne County park Millage Funding FY2018/2019	119,605	-	-	-	-	-
472200 - Recreation Operations	119,605	-	-	-	-	-
25470 - Safe Neighborhoods - GSD	2,110,355	2,862,168	7,493,239	7,832,863	8,170,188	8,410,053
470039 - Detroit Animal Care & Control	2,110,355	2,862,168	7,493,239	7,832,863	8,170,188	8,410,053
26470 - Parks and Public Space Management	16,631,311	20,378,056	24,805,915	28,959,148	30,726,357	31,875,954
470011 - Landscape Design	1,699,286	2,345,799	2,645,312	2,690,578	2,726,295	2,762,374
470012 - Park Development	1,444,781	2,978,207	1,640,596	1,672,503	1,701,211	1,728,255
470110 - Street Maintenance Garage - Street Fund	6,761	-	-	-	-	-
470197 - Grounds Trash	1,034,014	-	-	-	-	-
470198 - Grounds Maintenance	11,924,652	11,515,134	13,523,299	14,138,392	14,790,161	15,244,875
470199 - Grounds Maintenance Seasonals	-	3,007,531	2,873,448	3,828,567	4,877,362	5,502,957
472180 - Floriculture	521,816	531,385	623,260	629,108	631,328	637,493
472290 - Unified Greenway Partnership	-	-	3,500,000	6,000,000	6,000,000	6,000,000
27470 - Recreation - GSD	21,556,150	22,761,512	17,966,343	18,443,890	18,887,403	19,252,329
470007 - Administrative Support Unit	141	-	-	-	-	-
472180 - Floriculture	-	251,500	251,500	254,015	256,556	259,121
472200 - Recreation Operations	17,291,467	14,697,659	7,732,759	7,830,302	7,913,479	8,002,011
472230 - Recreation Center Operations	3,106,043	6,279,432	7,736,974	8,086,913	8,424,339	8,672,544
472240 - Recreation Center Seasonal	69,422	670,376	808,541	817,962	822,951	832,119
472260 - Recreation Community Based Programming	1,089,077	862,545	847,879	855,989	863,276	871,725
472280 - Arts Culture & Entrepreneurship	-	-	588,690	598,709	606,802	614,809
29470 - GSD Shared Services	33,098,392	35,062,425	29,490,774	29,834,526	30,145,652	30,491,141
470005 - General Services Administration	34,236	-	-	-	-	-

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
EXPENDITURES**

Department # - Department Name Fund # - Fund Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2022 Actual	FY2023 Adopted	FY2024 Adopted	FY2025 Forecast	FY2026 Forecast	FY2027 Forecast
470007 - Administrative Support Unit	682	-	-	-	-	-
470009 - Property Management	4,978	-	-	-	-	-
470010 - Facilities Management	9,726,729	10,423,744	-	-	-	-
470020 - Building Services	3,382,874	2,869,008	4,295,237	4,341,574	4,382,839	4,428,190
470035 - Security	1,310,586	1,618,844	1,062,539	1,218,948	1,390,204	1,495,281
470100 - Fleet Management	13,920,357	12,403,148	15,060,374	15,175,758	15,270,812	15,406,332
470106 - Detroit Wayne Joint Building Authority	84,184	80,673	80,873	82,518	83,770	85,000
470115 - 36th District Court Madison Center	2,148,324	4,855,802	6,216,079	6,278,240	6,341,022	6,404,432
470120 - Fire Apparatus Garage	2,162,111	2,811,206	2,775,672	2,737,488	2,677,005	2,671,906
470198 - Grounds Maintenance	67,435	-	-	-	-	-
472190 - Bus Shelter Cleaning	255,894	-	-	-	-	-
29471 - GSD - Administration	3,403,817	3,608,305	2,982,266	3,035,380	3,077,603	3,119,377
470005 - General Services Administration	2,388,516	2,399,351	2,316,250	2,360,588	2,394,983	2,428,939
470007 - Administrative Support Unit	284,819	424,804	461,250	465,863	470,523	475,228
470009 - Property Management	730,481	784,150	-	-	-	-
472210 - Office of Sustainability	-	-	204,766	208,929	212,097	215,210
1003 - Blight Remediation Fund	3,854,462	5,727,833	19,340,257	-	-	-
20253 - Blight Remediation Projects	3,854,462	5,727,833	8,278,856	-	-	-
470198 - Grounds Maintenance	-	1,504,559	-	-	-	-
470405 - Board Up Program	(2)	-	-	-	-	-
472130 - Corridor Trades Unit	1,177,406	1,672,394	1,056,890	-	-	-
472140 - City Walls Mural Program	153,559	400,000	400,000	-	-	-
472150 - DLBA Grounds Maintenance	2,300,769	1,300,000	5,900,000	-	-	-
472170 - Graffiti Removal	222,730	850,880	921,966	-	-	-
25470 - Safe Neighborhoods - GSD	-	-	5,061,401	-	-	-
472120 - Neighborhood Trades Unit	-	-	5,061,401	-	-	-
26470 - Parks and Public Space Management	-	-	6,000,000	-	-	-
470400 - Freeway Maintenance	-	-	6,000,000	-	-	-
2103 - General Services Department Grants Fund	3,015,125	-	-	-	-	-

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
EXPENDITURES**

Department # - Department Name						
Fund # - Fund Name	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
20573 - FY18 Coastal Zone Management	(23,755)	-	-	-	-	-
471111 - GSD Grants	(23,755)	-	-	-	-	-
20656 - FY2019 Strategic Neighborhood Fund	2,322,751	-	-	-	-	-
471111 - GSD Grants	2,322,751	-	-	-	-	-
20657 - FY19 Forest Service Challenge Cost Share Grant	(2,654)	-	-	-	-	-
471111 - GSD Grants	(2,654)	-	-	-	-	-
20661 - FY 2018 Trust Fund Grant-Romanowski Park Renovation:	11,396	-	-	-	-	-
471111 - GSD Grants	11,396	-	-	-	-	-
20755 - Institute for Urban Parks Grant FY 2020	25,000	-	-	-	-	-
471111 - GSD Grants	25,000	-	-	-	-	-
20764 - FY19 MDNR-Perrien Park-TF19-0031	105,792	-	-	-	-	-
471111 - GSD Grants	105,792	-	-	-	-	-
20768 - Multi Sport Park Investments-Rouge Park- FY 2019	37,266	-	-	-	-	-
471111 - GSD Grants	37,266	-	-	-	-	-
20818 - SE. Michi.Resilience Grant-Palmer Par	35,183	-	-	-	-	-
471111 - GSD Grants	35,183	-	-	-	-	-
20864 - 2019 Clean Diesel Program Grant	504,145	-	-	-	-	-
471111 - GSD Grants	504,145	-	-	-	-	-
2112 - Recreation Grants Fund	259,380	1,400,000	1,050,000	1,050,000	1,050,000	1,050,000
20501 - Summer Food Service Program 2020	(11,368)	-	-	-	-	-
471111 - GSD Grants	(11,368)	-	-	-	-	-
20773 - SFSP Consolidated Revenue	19,957	-	-	-	-	-
471111 - GSD Grants	19,957	-	-	-	-	-
20898 - Summer Food Service Program 2022	206,196	-	-	-	-	-
471111 - GSD Grants	206,196	-	-	-	-	-
20899 - Child & Adult Care Food Program 2022	44,594	-	-	-	-	-
471111 - GSD Grants	44,594	-	-	-	-	-
21057 - Summer Food Service Program FY23	-	1,000,000	-	-	-	-
471111 - GSD Grants	-	1,000,000	-	-	-	-

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
EXPENDITURES**

Department # - Department Name Fund # - Fund Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2022 Actual	FY2023 Adopted	FY2024 Adopted	FY2025 Forecast	FY2026 Forecast	FY2027 Forecast
21058 - Child & Adult Care Food Program FY23	-	400,000	-	-	-	-
471111 - GSD Grants	-	400,000	-	-	-	-
21189 - Summer Food Service Program 2024	-	-	350,000	350,000	350,000	350,000
471111 - GSD Grants	-	-	350,000	350,000	350,000	350,000
21190 - Child & Adult Care Food Program FY24	-	-	700,000	700,000	700,000	700,000
471111 - GSD Grants	-	-	700,000	700,000	700,000	700,000
3301 - Major Street	10,412,089	13,941,172	16,078,316	16,719,592	17,238,580	17,757,933
25470 - Safe Neighborhoods - GSD	0	-	-	-	-	-
472120 - Neighborhood Trades Unit	0	-	-	-	-	-
26470 - Parks and Public Space Management	7,028,486	9,632,095	11,106,266	11,647,528	12,106,138	12,565,205
470200 - Non Park Forestry - Street Fund	4,242,415	5,319,954	5,569,226	5,681,216	5,748,216	5,815,149
470300 - Median Grass Cutting	246,442	1,717,877	2,324,054	2,370,833	2,399,743	2,428,584
470400 - Freeway Maintenance	2,539,630	889,046	958,834	978,244	992,685	1,006,996
470402 - Freeway Maintenance Seasonals	-	1,705,218	2,254,152	2,617,235	2,965,494	3,314,476
29470 - GSD Shared Services	3,383,602	4,309,077	4,972,050	5,072,064	5,132,442	5,192,728
470005 - General Services Administration	(12,516)	-	-	-	-	-
470100 - Fleet Management	753	-	-	-	-	-
470110 - Street Maintenance Garage - Street Fund	3,395,365	4,309,077	4,972,050	5,072,064	5,132,442	5,192,728
3401 - Solid Waste Management	9,106,634	10,000,000	5,701,742	5,816,546	5,887,462	5,958,146
25470 - Safe Neighborhoods - GSD	4,889,839	4,791,753	-	-	-	-
472120 - Neighborhood Trades Unit	4,889,839	4,791,753	-	-	-	-
29470 - GSD Shared Services	4,216,795	5,208,247	5,701,742	5,816,546	5,887,462	5,958,146
470101 - Solid Waste Fleet	4,216,795	5,208,247	5,701,742	5,816,546	5,887,462	5,958,146
3923 - American Rescue Plan Act - ARPA	4,914,598	-	-	-	-	-
22007 - ARPA - Neighborhood Investments 3	366,745	-	-	-	-	-
470010 - Facilities Management	366,745	-	-	-	-	-
22008 - ARPA - Parks Recreation & Culture	612,505	-	-	-	-	-
470012 - Park Development	612,505	-	-	-	-	-
22009 - ARPA - Employment & Job Creation	3,634,822	-	-	-	-	-

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
EXPENDITURES**

Department # - Department Name						
Fund # - Fund Name	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
470010 - Facilities Management	28,345	-	-	-	-	-
472130 - Corridor Trades Unit	3,584,957	-	-	-	-	-
472150 - DLBA Grounds Maintenance	21,519	-	-	-	-	-
22013 - ARPA - Neighborhood Beautification	300,526	-	-	-	-	-
472130 - Corridor Trades Unit	276	-	-	-	-	-
472150 - DLBA Grounds Maintenance	300,250	-	-	-	-	-
4503 - General Obligation Bond Fund	34,685,729	-	-	-	-	-
21001 - 2018 UTGO Bonds - Series A	18,860,394	-	-	-	-	-
470010 - Facilities Management	11,762,523	-	-	-	-	-
470012 - Park Development	2,923,840	-	-	-	-	-
470038 - Hart Plaza Management	(2,089,778)	-	-	-	-	-
470100 - Fleet Management	6,188,040	-	-	-	-	-
472200 - Recreation Operations	75,770	-	-	-	-	-
21002 - 2018 UTGO Bonds - Series B	15,825,335	-	-	-	-	-
470010 - Facilities Management	1,580,649	-	-	-	-	-
470012 - Park Development	5,096,358	-	-	-	-	-
470100 - Fleet Management	9,148,327	-	-	-	-	-
4513 - General Obligation Bond Fund - Series 2010	16,094	-	-	-	-	-
20327 - COD Public Safety Facilities GO Bond Projects 20317	16,094	-	-	-	-	-
470010 - Facilities Management	16,094	-	-	-	-	-
4533 - City of Detroit Capital Projects	6,965,077	31,130,000	12,000,000	-	-	-
12153 - GSD Fleet Management	823,883	-	-	-	-	-
470100 - Fleet Management	823,883	-	-	-	-	-
20507 - CoD Capital Projects	6,141,194	31,130,000	12,000,000	-	-	-
470010 - Facilities Management	2,540,189	10,052,000	-	-	-	-
470012 - Park Development	2,114,275	10,675,000	1,000,000	-	-	-
470100 - Fleet Management	1,479,699	10,403,000	10,000,000	-	-	-
472210 - Office of Sustainability	7,031	-	-	-	-	-
472290 - Unified Greenway Partnership	-	-	1,000,000	-	-	-

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
EXPENDITURES**

Department # - Department Name						
Fund # - Fund Name	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
48 - Water Department - Retail	156,181,866	219,315,200	247,686,500	252,160,274	254,572,848	256,997,667
3923 - American Rescue Plan Act - ARPA	338,868	-	-	-	-	-
22002 - ARPA - City Services & Infrastructure	338,868	-	-	-	-	-
488800 - ARPA Basement Flooding Protection	338,868	-	-	-	-	-
5720 - DWSD-R - Water	91,427,147	140,733,600	136,670,200	139,101,188	140,471,942	141,844,521
20166 - WDWSD-R Administration	527,889	971,300	830,200	847,005	857,735	868,404
481001 - WDWSD-R Chief Exec Officer	442,680	802,600	649,500	662,664	671,309	679,896
481101 - WDWSD-R Public Affairs	(125)	-	-	-	-	-
481601 - WDWSD- R BOWC	85,335	168,700	180,700	184,341	186,426	188,508
20167 - WDWSD-R Operations	14,744,869	23,998,200	26,225,400	26,758,454	27,110,063	27,457,991
482223 - WDWSD-R Stormwater Drainage	-	851,800	1,062,000	1,083,615	1,098,072	1,112,355
482401 - WDWSD-R Deputy Director Administration	1,151,566	1,917,400	-	-	-	-
482411 - WDWSD-R Field Engineering	1,866,999	3,312,000	5,208,400	5,314,624	5,388,257	5,460,900
482421 - WDWSD-R Facility Oper	2,537,176	3,962,700	4,188,600	4,272,708	4,318,848	4,365,172
482422 - WDWSD-R Fleet Operations	1,152,541	2,416,300	2,665,900	2,719,674	2,751,235	2,782,726
482431 - WDWSD-R Maint & Repair	6,294,133	8,226,600	9,620,300	9,816,700	9,954,693	10,090,710
482432 - WDWSD- R Meter Operations	1,493,788	3,033,100	3,119,500	3,183,016	3,225,280	3,267,009
482435 - WDWSD-R Lead Service	248,665	278,300	360,700	368,117	373,678	379,119
20168 - WDWSD-R Compliance	6,233,063	9,695,000	10,344,500	10,553,876	10,683,738	10,812,814
483101 - WDWSD-R General Counsel	483,708	937,300	1,338,300	1,365,307	1,381,774	1,398,211
483201 - WDWSD-R Org Development	502,853	739,700	860,800	878,384	890,558	902,538
483301 - WDWSD-R Info Technology	3,806,818	5,319,500	5,843,500	5,961,399	6,030,665	6,099,754
483411 - WDWSD-R Compliance-Security	819,900	1,821,000	1,493,500	1,524,053	1,546,267	1,568,136
483421 - WDWSD-R Compliance-Public Affairs	619,784	877,500	808,400	824,733	834,474	844,175
20169 - WDWSD-R Finance	4,204,570	7,212,600	6,866,200	7,005,423	7,093,815	7,181,489
484001 - WDWSD-R Chief Financial Officer	1,321,986	1,943,100	1,785,500	1,821,436	1,842,112	1,862,807
484111 - WDWSD-R Finance.	520,238	867,300	760,200	775,774	787,514	799,063
484121 - WDWSD-R Procurement	576,733	1,503,200	1,343,100	1,370,644	1,390,602	1,410,181
484131 - WDWSD-R Treasury	518,080	1,223,900	1,010,200	1,030,514	1,041,798	1,053,103

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
EXPENDITURES**

Department # - Department Name						
Fund # - Fund Name	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
484151 - WDWSD- R Budget	104,128	177,200	181,300	185,036	187,866	190,633
484161 - WDWSD-R Billing & Collect	1,007,372	1,217,400	1,418,800	1,447,502	1,464,954	1,482,303
484171 - WDWSD-R Internal Audit	156,034	280,500	367,100	374,517	378,969	383,399
20170 - WDWSD-R Customer Service	1,312,614	1,455,900	1,688,000	1,722,740	1,749,028	1,774,749
485111 - WDWSD-R Customer Service.	1,312,614	1,455,900	1,688,000	1,722,740	1,749,028	1,774,749
20172 - WDWSD-R Non Operating Expense	64,662,706	97,400,600	90,715,900	92,213,690	92,977,563	93,749,074
487111 - WDWSD-R Non-Operating Exp	64,662,706	97,400,600	90,715,900	92,213,690	92,977,563	93,749,074
20276 - WDWSD-R Stores	(258,564)	-	-	-	-	-
487611 - WDWSD-R Cost CI-Gen Stores	(839,768)	-	-	-	-	-
487631 - WDWSD-R Cost Clear-Fuel	581,204	-	-	-	-	-
5721 - WDWSD-R Imp & Ext	53,799,582	53,439,800	83,462,500	84,954,210	85,714,982	86,483,362
20244 - WDWSD-R Improvement & Extension	53,799,582	53,439,800	83,462,500	84,954,210	85,714,982	86,483,362
487711 - WDWSD-R Improvement & Extension Wtr	53,799,582	53,439,800	83,462,500	84,954,210	85,714,982	86,483,362
5740 - WDWSD-R Water 2020 Bond Fund	10,616,269	25,141,800	27,553,800	28,104,876	28,385,924	28,669,784
20334 - WDWSD-R Wtr 2020 Bond Fund	10,616,269	25,141,800	27,553,800	28,104,876	28,385,924	28,669,784
487801 - WDWSD-R Wtr 2020 Bond Fund	10,616,269	25,141,800	27,553,800	28,104,876	28,385,924	28,669,784
49 - Sewerage Department - Retail	343,851,698	409,817,928	429,449,900	437,727,057	442,108,337	446,518,777
5820 - DWSD-R - Sewerage	312,008,364	350,405,300	344,815,500	351,496,169	355,063,240	358,651,329
20177 - SDWSD-R Administration	1,232,971	1,090,500	932,300	951,178	963,228	975,211
491001 - SDWSD-R Chief Exec Officer	990,433	901,300	729,400	744,187	753,896	763,540
491101 - SDWSD-R Public Affairs	(292)	-	-	-	-	-
491201 - SDWSD-R Security	(137)	-	-	-	-	-
491601 - SDWSD- R BOWC	242,967	189,200	202,900	206,991	209,332	211,671
20178 - SDWSD-R Operations	23,693,082	25,321,600	27,937,100	28,504,741	28,877,314	29,246,118
492223 - SDWSD- R Storm Drainage	3,198,989	2,773,000	3,457,800	3,528,178	3,575,246	3,621,756
492401 - SDWSD-R Deputy Director Administration	1,025,572	1,707,400	-	-	-	-
492411 - SDWSD-R Field Engineering	2,795,189	2,948,700	4,637,500	4,732,080	4,797,641	4,862,321
492421 - SDWSD-R Facility Oper	4,731,750	4,450,500	4,704,100	4,798,556	4,850,376	4,902,399
492422 - SDWSD-R Fleet Operations	2,793,589	2,368,700	2,613,100	2,665,810	2,696,747	2,727,616

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
EXPENDITURES**

Department # - Department Name						
Fund # - Fund Name	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
492431 - SDWSD-R Maint & Repair	7,014,177	8,063,800	9,429,900	9,622,407	9,757,664	9,890,989
492432 - SDWSD-R Meter Operations	2,076,446	3,009,500	3,094,700	3,157,710	3,199,640	3,241,037
492435 - SDWSD-R Lead Service	57,369	-	-	-	-	-
20179 - SDWSD-R Compliance	13,326,657	13,518,900	14,508,600	14,802,068	14,982,188	15,161,324
493101 - SDWSD-R General Counsel	1,220,147	1,052,500	1,503,000	1,533,327	1,551,819	1,570,275
493201 - SDWSD-R Org Development	857,403	830,400	966,900	986,655	1,000,332	1,013,792
493301 - SDWSD-R Info Technology	8,061,423	8,605,800	9,453,600	9,644,334	9,756,392	9,868,160
493411 - SDWSD-R Compliance-Security	1,835,677	2,045,100	1,677,300	1,711,613	1,736,566	1,761,127
493421 - SDWSD-R Compliance-Public Affairs	1,352,007	985,100	907,800	926,139	937,079	947,970
20180 - SDWSD-R Finance	8,024,488	9,685,000	9,558,000	9,751,719	9,873,711	9,994,760
494001 - SDWSD-R Chief Financial Officer	2,159,028	2,182,500	2,005,300	2,045,661	2,068,884	2,092,129
494111 - SDWSD-R Finance	1,031,299	974,000	853,900	871,397	884,588	897,562
494121 - SDWSD-R Procurement	1,187,722	1,688,500	1,508,500	1,539,436	1,561,855	1,583,844
494131 - SDWSD-R Treasury	1,243,716	1,374,700	1,134,400	1,157,211	1,169,880	1,182,575
494151 - SDWSD- R Budget	246,233	199,000	203,500	207,691	210,865	213,969
494161 - SDWSD-R Billing & Collect	2,145,701	2,951,700	3,440,300	3,509,894	3,552,210	3,594,276
494171 - SDWSD-R Internal Audit	10,788	314,600	412,100	420,429	425,429	430,405
20181 - SDWSD-R Customer Service	3,023,731	3,530,200	4,092,200	4,176,419	4,240,155	4,302,506
495111 - SDWSD-R Customer Service	3,024,839	3,530,200	4,092,200	4,176,419	4,240,155	4,302,506
495112 - Fleet Operations-Sewer	(1,108)	-	-	-	-	-
20183 - SDWSD-R Non Operating Expense	262,707,435	297,259,100	287,787,300	293,310,044	296,126,644	298,971,410
497111 - SDWSD-R Non-Operating Exp	262,707,435	297,259,100	287,787,300	293,310,044	296,126,644	298,971,410
5821 - SDWSD-R Imp & Ext	25,896,442	44,411,728	62,491,500	63,645,130	64,233,482	64,827,717
20243 - SDWSD-R Improvement & Extension	25,896,442	44,411,728	62,491,500	63,645,130	64,233,482	64,827,717
497711 - SDWSD-R Improvement & Extension Swr	25,896,442	44,411,728	62,491,500	63,645,130	64,233,482	64,827,717
5831 - SDWSD-R Sewerage Bond Fund	5,946,892	15,000,900	22,142,900	22,585,758	22,811,615	23,039,731
20310 - SDWSDR 2015 Bond	5,946,892	15,000,900	22,142,900	22,585,758	22,811,615	23,039,731
497800 - SDWSDR Bond 2015	5,946,892	15,000,900	22,142,900	22,585,758	22,811,615	23,039,731
50 - Office of the Auditor General	3,596,656	4,385,910	4,892,687	4,967,245	5,029,976	5,092,323

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
EXPENDITURES**

Department # - Department Name						
Fund # - Fund Name	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
1000 - General Fund	3,596,656	4,385,910	4,892,687	4,967,245	5,029,976	5,092,323
28500 - Internal Controls Auditing	3,596,656	4,385,910	4,892,687	4,967,245	5,029,976	5,092,323
500010 - OAG Administration	658,679	787,619	818,504	832,661	844,030	855,273
500020 - Auditing Operations	1,228,976	1,789,291	2,265,183	2,307,494	2,340,585	2,373,235
500025 - Auditing - ACFR	1,709,000	1,809,000	1,809,000	1,827,090	1,845,361	1,863,815
51 - Zoning Appeals	548,873	637,986	612,996	623,593	632,106	640,525
1000 - General Fund	548,873	637,986	612,996	623,593	632,106	640,525
00183 - Zoning Land Use Controls	(405)	-	-	-	-	-
510010 - Board of Zoning Appeals Administration	(405)	-	-	-	-	-
27510 - Zoning & Land Use Controls	549,278	637,986	612,996	623,593	632,106	640,525
510010 - Board of Zoning Appeals Administration	549,278	637,986	612,996	623,593	632,106	640,525
52 - City Council	11,103,450	13,785,037	15,320,565	15,626,885	15,937,419	16,254,102
1000 - General Fund	10,971,713	13,785,037	15,320,565	15,626,885	15,937,419	16,254,102
00269 - City Legislative Functions	(1,514)	-	-	-	-	-
520005 - Legislative Policy Division	(1,263)	-	-	-	-	-
520016 - City Council Administration	(251)	-	-	-	-	-
13667 - City Council Council Member At Large 1	(2,224)	-	-	-	-	-
520305 - Council Member At Large 1	(2,224)	-	-	-	-	-
13668 - City Council Council Member At Large 2	(1,817)	-	-	-	-	-
520310 - Council Member At Large 2	(1,817)	-	-	-	-	-
13669 - City Council District 1 Council Member	(41)	-	-	-	-	-
520315 - District 1 Council Member	(41)	-	-	-	-	-
13670 - City Council District 2 Council Member	(11,129)	-	-	-	-	-
520320 - District 2 Council Member	(11,129)	-	-	-	-	-
13671 - City Council District 3 Council Member	(24,811)	-	-	-	-	-
520325 - District 3 Council Member	(24,811)	-	-	-	-	-
13672 - City Council District 4 Council Member	(12,395)	-	-	-	-	-
520330 - District 4 Council Member	(12,395)	-	-	-	-	-
13673 - City Council District 5 Council Member	(1,172)	-	-	-	-	-

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
EXPENDITURES**

Department # - Department Name						
Fund # - Fund Name	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
520335 - District 5 Council Member	(1,172)	-	-	-	-	-
13674 - City Council District 6 Council Member	(356)	-	-	-	-	-
520340 - District 6 Council Member	(356)	-	-	-	-	-
13675 - City Council District 7 Council Member	(3,309)	-	-	-	-	-
520345 - District 7 Council Member	(3,309)	-	-	-	-	-
26520 - Historic Property Designation	-	42,000	42,002	42,842	43,699	44,573
520120 - Historic Designation Advisory Board	-	42,000	42,002	42,842	43,699	44,573
28520 - Legislative Administration	5,150,560	6,120,037	6,559,807	6,690,918	6,822,722	6,957,100
520005 - Legislative Policy Division	3,703,231	4,500,770	4,646,050	4,738,970	4,833,749	4,930,427
520009 - City Council Appointed Board of Review	505,202	657,634	926,350	944,793	961,678	978,831
520016 - City Council Administration	904,607	924,113	948,959	967,938	987,294	1,007,041
520350 - City Council President Admin Support	37,520	37,520	38,448	39,217	40,001	40,801
28521 - City Council Member At Large 1	671,882	911,000	1,034,394	1,055,081	1,076,184	1,097,709
520305 - Council Member At Large 1	377,107	911,000	1,034,394	1,055,081	1,076,184	1,097,709
520355 - Newly Elected Council Member at Large 1	294,775	-	-	-	-	-
28522 - City Council Member At Large 2	703,906	911,000	1,034,394	1,055,081	1,076,184	1,097,709
520310 - Council Member At Large 2	355,604	911,000	1,034,394	1,055,081	1,076,184	1,097,709
520355 - Newly Elected Council Member at Large 1	15	-	-	-	-	-
520360 - Newly Elected Council Member at Large 2	348,286	-	-	-	-	-
28523 - City Council - District 1 Council Member	565,410	815,000	935,929	954,647	973,741	993,217
520315 - District 1 Council Member	565,158	815,000	935,929	954,647	973,741	993,217
520365 - Newly Elected District 1 Council Member	252	-	-	-	-	-
28524 - City Council - District 2 Council Member	631,227	815,000	935,929	954,647	973,741	993,217
520320 - District 2 Council Member	328,678	815,000	935,929	954,647	973,741	993,217
520370 - Newly Elected District 2 Council Member	302,549	-	-	-	-	-
28525 - City Council - District 3 Council Member	665,407	815,000	935,929	954,647	973,741	993,217
520325 - District 3 Council Member	665,407	815,000	935,929	954,647	973,741	993,217
28526 - City Council - District 4 Council Member	648,770	815,000	935,929	954,647	973,741	993,217
520330 - District 4 Council Member	320,689	815,000	935,929	954,647	973,741	993,217

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
EXPENDITURES**

Department # - Department Name						
Fund # - Fund Name	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
520380 - Newly Elected District 4 Council Member	328,081	-	-	-	-	-
28527 - City Council - District 5 Council Member	702,547	911,000	1,034,394	1,055,081	1,076,184	1,097,709
520335 - District 5 Council Member	702,547	815,000	935,929	954,647	973,741	993,217
520350 - City Council President Admin Support	-	96,000	98,465	100,434	102,443	104,492
28528 - City Council - District 6 Council Member	614,727	815,000	935,929	954,647	973,741	993,217
520340 - District 6 Council Member	305,174	815,000	935,929	954,647	973,741	993,217
520390 - Newly Elected District 6 Council Member	309,553	-	-	-	-	-
28529 - City Council - District 7 Council Member	676,046	815,000	935,929	954,647	973,741	993,217
520345 - District 7 Council Member	264,204	815,000	935,929	954,647	973,741	993,217
520395 - Newly Elected District 7 Council Member	411,842	-	-	-	-	-
2001 - Block Grant	16,344	-	-	-	-	-
05081 - Historic Designation Advisory Board BG	16,344	-	-	-	-	-
520120 - Historic Designation Advisory Board	16,344	-	-	-	-	-
2118 - City Council Grants Fund	115,393	-	-	-	-	-
20672 - FY19 Certified Local Government (CLG) Grant-Fort Wayne	4,343	-	-	-	-	-
521111 - City Council Grants	4,343	-	-	-	-	-
20673 - FY19 Certified Local Government (CLG) Grant-Cass Corridor	71,050	-	-	-	-	-
521111 - City Council Grants	71,050	-	-	-	-	-
20682 - FY19 Underrepresented Community (URC) Grant	40,000	-	-	-	-	-
521111 - City Council Grants	40,000	-	-	-	-	-
53 - Ombudsperson	1,064,667	1,162,704	1,457,701	1,485,250	1,506,649	1,527,743
1000 - General Fund	1,054,667	1,150,704	1,445,701	1,473,250	1,494,649	1,515,743
28530 - Community Engagement - Ombudsperson	1,054,667	1,150,704	1,445,701	1,473,250	1,494,649	1,515,743
530010 - Ombudsperson Administration & Operations	1,054,667	1,150,704	1,445,701	1,473,250	1,494,649	1,515,743
3921 - Other Special Revenue Fund	10,000	12,000	12,000	12,000	12,000	12,000
28530 - Community Engagement - Ombudsperson	10,000	12,000	12,000	12,000	12,000	12,000
530010 - Ombudsperson Administration & Operations	10,000	12,000	12,000	12,000	12,000	12,000
54 - Office of the Inspector General	1,234,558	1,582,919	1,702,537	1,733,740	1,758,301	1,782,590
1000 - General Fund	1,234,558	1,582,919	1,702,537	1,733,740	1,758,301	1,782,590

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
EXPENDITURES**

Department # - Department Name Fund # - Fund Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2022 Actual	FY2023 Adopted	FY2024 Adopted	FY2025 Forecast	FY2026 Forecast	FY2027 Forecast
13530 - OIG Office of the Inspector General	-	-	-	-	-	-
540010 - Office of the Inspector General	-	-	-	-	-	-
28540 - OIG Investigations & Accountability	1,234,558	1,582,919	1,702,537	1,733,740	1,758,301	1,782,590
540010 - Office of the Inspector General	1,234,558	1,582,919	1,702,537	1,733,740	1,758,301	1,782,590
60 - 36th District Court	30,056,138	31,670,306	31,700,904	32,298,432	32,769,104	33,234,096
1000 - General Fund	30,056,138	31,670,306	31,700,904	32,298,432	32,769,104	33,234,096
27600 - Economic Equity and Opportunity - Courts	-	40,000	-	-	-	-
600155 - Drug Court	-	40,000	-	-	-	-
29600 - 36th District Court Administration	30,056,138	31,630,306	31,700,904	32,298,432	32,769,104	33,234,096
600010 - Direct Costs	3,893,929	3,470,204	3,650,223	3,705,345	3,752,375	3,798,862
600014 - District Court Operations	21,247,961	23,801,263	23,679,334	24,178,027	24,557,517	24,931,432
600015 - Civil	(222,041)	-	-	-	-	-
600035 - Court Security Reimbursement	449,996	530,000	530,000	535,300	540,653	546,059
600100 - Court Administration	4,651,949	3,828,839	3,801,347	3,839,360	3,877,755	3,916,531
600155 - Drug Court	34,345	-	40,000	40,400	40,804	41,212
70 - City Clerk	2,042,435	3,036,843	2,976,098	2,895,759	2,936,241	2,976,429
1000 - General Fund	2,060,663	3,036,843	2,976,098	2,895,759	2,936,241	2,976,429
00265 - City Clerk Operations	(8,231)	-	-	-	-	-
700010 - Office of the City Clerk	(8,231)	-	-	-	-	-
28700 - City Clerk Administration	2,068,894	3,036,843	2,976,098	2,895,759	2,936,241	2,976,429
700010 - Office of the City Clerk	1,417,348	2,142,181	1,986,273	1,885,504	1,910,517	1,935,467
700030 - City Council Support Staff	651,546	894,662	989,825	1,010,255	1,025,724	1,040,962
2117 - Department of Elections Grants Fund	(18,228)	-	-	-	-	-
20836 - Detroit Safe Voting Plan Grant	(1,400)	-	-	-	-	-
700010 - Office of the City Clerk	(1,400)	-	-	-	-	-
20854 - Detroit Save Voting Plan 2 Grant	(16,828)	-	-	-	-	-
700010 - Office of the City Clerk	(16,828)	-	-	-	-	-
71 - Department of Elections	14,272,699	14,256,729	14,111,873	14,266,049	14,374,911	14,525,221
1000 - General Fund	14,272,699	14,253,608	14,111,873	14,266,049	14,374,911	14,525,221

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
EXPENDITURES**

Department # - Department Name						
Fund # - Fund Name	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
00181 - Elections Conduct of Elections	(39,270)	-	-	-	-	-
710010 - Elections Administration	(8,414)	-	-	-	-	-
710011 - Computer Systems Support	8,768	-	-	-	-	-
710012 - Registration	187,755	-	-	-	-	-
710013 - Voter Education	(7,900)	-	-	-	-	-
710014 - Equipment Management Support	(0)	-	-	-	-	-
710016 - Elections Training	10,895	-	-	-	-	-
710041 - Primary Election	(12,963)	-	-	-	-	-
710042 - General Election	(217,410)	-	-	-	-	-
28710 - Effective Governance - City Elections	14,311,969	14,253,608	14,111,873	14,266,049	14,374,911	14,525,221
710010 - Elections Administration	1,715,820	2,066,513	2,033,603	2,066,396	2,090,000	2,117,056
710011 - Computer Systems Support	453,096	911,231	699,883	708,583	713,437	721,496
710012 - Registration	1,581,394	3,370,496	3,564,018	3,604,332	3,624,465	3,662,964
710013 - Voter Education	281,984	376,000	470,000	474,700	479,447	484,241

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
EXPENDITURES**

Department # - Department Name						
Fund # - Fund Name	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
710014 - Equipment Management Support	465,136	808,174	1,001,925	1,009,240	1,010,515	1,019,342
710016 - Elections Training	640,410	849,463	881,728	890,136	893,404	902,139
710028 - Technical Service & Supply Support	188,768	187,840	213,383	212,856	210,838	211,650
710041 - Primary Election	1,995,432	2,612,792	4,334,704	4,378,051	4,421,833	4,466,051
710042 - General Election	6,989,929	3,071,099	912,629	921,755	930,972	940,282
2117 - Department of Elections Grants Fund	-	3,121	-	-	-	-
28711 - Voter Education	-	3,121	-	-	-	-
712117 - Elections Voter Education Donations	-	3,121	-	-	-	-
72 - Detroit Public Library	22,711,671	27,541,513	28,806,083	26,636,908	27,378,676	28,145,096
3001 - Library	22,711,671	27,541,513	28,806,083	26,636,908	27,378,676	28,145,096
00189 - Library Music, Arts, & Literature (MAL)	35,373	-	-	-	-	-
720025 - Library Circulation	278	-	-	-	-	-
720033 - Children's Library Services	3,234	-	-	-	-	-
720034 - Children & Young Adult Services	2,984	-	-	-	-	-
720042 - Popular Library	1,473	-	-	-	-	-
720044 - TIP & TRC	4,008	-	-	-	-	-
720045 - Clerical Assistance - Main	2,533	-	-	-	-	-
720054 - Social Services, Education, & Religion (SSER)	118	-	-	-	-	-
720114 - Business, Science, & Technology (BST)	2,308	-	-	-	-	-
720154 - MAL	520	-	-	-	-	-
720265 - Special Collections: Burton, MRL, Automotive	10,585	-	-	-	-	-
720510 - Library Data Processing	520	-	-	-	-	-
720650 - Security, Maintenance, & Shipping	6,811	-	-	-	-	-
00190 - Library Branch Services	27,049	-	-	-	-	-
720210 - Chaney	4,244	-	-	-	-	-
720220 - Hubbard	615	-	-	-	-	-
720230 - Redford	2,038	-	-	-	-	-
720240 - Campbell	2,393	-	-	-	-	-
720260 - Jefferson	919	-	-	-	-	-

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
EXPENDITURES**

Department # - Department Name						
Fund # - Fund Name	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
720270 - Chase	(424)	-	-	-	-	-
720275 - Clerical Assistance Branches	3,814	-	-	-	-	-
720290 - Franklin	(1,198)	-	-	-	-	-
720300 - SIR/Douglass	3,582	-	-	-	-	-
720310 - Elmwood Park	102	-	-	-	-	-
720320 - Parkman	5,297	-	-	-	-	-
720330 - Wilder	1,577	-	-	-	-	-
720340 - Conely	63	-	-	-	-	-
720350 - Chandler Park	274	-	-	-	-	-
720360 - Bowen	995	-	-	-	-	-
720370 - Knapp	(990)	-	-	-	-	-
720380 - Edison	3,198	-	-	-	-	-
720390 - Duffield	(322)	-	-	-	-	-
720400 - Sherwood Forest	412	-	-	-	-	-
720410 - Downtown	461	-	-	-	-	-
10454 - Library Administrative Management	(285,839)	-	-	-	-	-
720002 - DPL - Administrative Services	(322,789)	-	-	-	-	-
720452 - DPL - Library Marketing Services	3,110	-	-	-	-	-
720475 - DPL - Clerical Assistance Administrative Services	454	-	-	-	-	-
720482 - DPL - Bibliographic	1,495	-	-	-	-	-
720492 - DPL - Print Shop	94	-	-	-	-	-
720502 - DPL - Technical Processing Services	1,051	-	-	-	-	-
720532 - DPL - Director of Information Systems	4,914	-	-	-	-	-
720535 - DPL - Digital Lab	(194)	-	-	-	-	-
720542 - DPL - Human Resources	4,928	-	-	-	-	-
720572 - DPL - Director of Business & Financial Operations	4,983	-	-	-	-	-
720622 - DPL - Facilities Maintenance	16,619	-	-	-	-	-
720662 - DPL - Shipping Services	(503)	-	-	-	-	-
26720 - Library Collections Management	2,313,441	2,596,768	2,559,045	2,613,431	2,654,755	2,695,116

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
EXPENDITURES**

Department # - Department Name Fund # - Fund Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2022 Actual	FY2023 Adopted	FY2024 Adopted	FY2025 Forecast	FY2026 Forecast	FY2027 Forecast
720025 - Library Circulation	265,491	318,850	285,260	291,322	295,929	300,429
720042 - Popular Library	539,803	246,027	-	-	-	-
720045 - Clerical Asistance - Main	270,212	390,320	623,830	637,088	647,162	657,000
720054 - Social Services, Education, & Religion (SSER)	3,430	-	-	-	-	-
720114 - Business, Science, & Technology (BST)	624,152	509,463	721,291	736,621	748,269	759,645
720154 - MAL	97,078	-	-	-	-	-
720265 - Special Collections: Burton, MRL, Automotive	203,212	384,882	362,580	370,286	376,141	381,860
720510 - Library Data Processing	310,062	747,226	566,084	578,114	587,254	596,182
27720 - Library Enrichment Programs	780,559	745,037	1,288,748	1,316,137	1,336,947	1,357,273
720033 - Children's Library Services	570,581	582,554	575,599	587,832	597,127	606,206
720034 - Children & Young Adult Services	12,464	162,483	157,403	160,748	163,290	165,772
720044 - TIP & TRC	143,850	-	555,746	567,557	576,530	585,295
720045 - Clerical Asistance - Main	32,682	-	-	-	-	-
720265 - Special Collections: Burton, MRL, Automotive	20,982	-	-	-	-	-
27721 - Library - Branch Services	4,488,626	7,699,695	9,048,130	9,240,422	9,386,532	9,529,245
720210 - Chaney	28,154	324,073	307,436	313,969	318,933	323,783
720220 - Hubbard	97,737	386,113	286,326	292,411	297,035	301,551
720230 - Redford	639,639	426,466	466,280	476,189	483,719	491,073
720240 - Campbell	416,087	318,164	302,941	309,379	314,271	319,049
720250 - Lincoln	-	318,831	283,707	289,737	294,318	298,793
720260 - Jefferson	471,839	326,986	324,478	331,373	336,613	341,731
720265 - Special Collections: Burton, MRL, Automotive	62,176	-	-	-	-	-
720270 - Chase	26,503	389,910	297,166	303,482	308,280	312,967
720275 - Clerical Assistance Branches	279,648	702,600	1,746,264	1,783,376	1,811,576	1,839,119
720290 - Franklin	23,143	373,752	309,492	316,070	321,067	325,948
720300 - SIR/Douglass	659,216	648,700	823,164	840,658	853,950	866,934
720310 - Elmwood Park	20,316	328,816	308,837	315,401	320,389	325,260
720320 - Parkman	618,814	667,526	570,231	582,350	591,558	600,552
720330 - Wilder	518,859	386,157	358,993	366,622	372,419	378,080

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
EXPENDITURES**

Department # - Department Name						
Fund # - Fund Name	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
720340 - Conely	-	-	293,197	299,428	304,163	308,788
720350 - Chandler Park	13,741	303,044	307,436	313,969	318,933	323,783
720360 - Bowen	3,601	377,133	320,968	327,789	332,972	338,035
720370 - Knapp	54,377	320,629	371,139	379,027	385,021	390,875
720380 - Edison	484,051	439,082	365,337	373,101	379,000	384,762
720390 - Duffield	25,043	332,896	302,636	309,068	313,955	318,728
720400 - Sherwood Forest	25,380	328,817	310,606	317,207	322,222	327,121
720410 - Downtown	20,305	-	391,496	399,816	406,138	412,313
29720 - Detroit Public Library Administration	15,352,463	16,500,013	15,910,160	13,466,918	14,000,442	14,563,462
720002 - DPL - Administrative Services	14,918,567	16,010,941	15,432,969	12,979,302	13,504,905	14,060,187
720452 - DPL - Library Marketing Services	433,896	489,072	477,191	487,616	495,537	503,275
Grand Total	2,469,622,696	2,447,252,950	2,622,494,904	2,579,536,640	2,608,540,564	2,644,076,150

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
REVENUES**

Department # - Department Name Fund # - Fund Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2022 Actual	FY2023 Adopted	FY2024 Adopted	FY2025 Forecast	FY2026 Forecast	FY2027 Forecast
10 - Airport Department	2,679,249	3,447,141	4,479,815	4,580,908	4,623,005	4,665,147
3922 - COVID-19 Revenue Fund	(2,410)	-	-	-	-	-
20826 - FY 2020 Airport CARES Act Operational Grant	(2,410)	-	-	-	-	-
101111 - Grants - Coleman A. Young Municipal Airport	(2,410)	-	-	-	-	-
5002 - Airport Operation and Maintenance	2,609,890	3,447,141	4,479,815	4,580,908	4,623,005	4,665,147
27100 - City Airport Operations	2,609,890	3,447,141	4,479,815	4,580,908	4,623,005	4,665,147
100010 - Airport Administration	2,609,750	3,447,141	4,479,815	4,580,908	4,623,005	4,665,147
100020 - Airport Maintenance	140	-	-	-	-	-
5003 - Airport Improvement	70,660	-	-	-	-	-
04185 - Airport Improvements Appropriation	200	-	-	-	-	-
100050 - Airport Improvements	200	-	-	-	-	-
20978 - MDOT Airport Improvement Block Noncash Grant 2021-4	70,460	-	-	-	-	-
101111 - Grants - Coleman A. Young Municipal Airport	70,460	-	-	-	-	-
5004 - Airport Land Acquisition Project	1,110	-	-	-	-	-
13717 - Airport Land Acquisition Project Appropriation	1,110	-	-	-	-	-
100065 - Airport Land Acquisition Project	1,110	-	-	-	-	-
13 - Buildings, Safety, Engineering, & Environmental Department	28,738,063	32,495,647	35,555,054	34,363,757	34,834,983	35,298,069
1000 - General Fund	1,949,187	1,960,000	1,943,000	1,943,000	1,943,000	1,943,000
13161 - BSEED Environmental Affairs	7,865	-	-	-	-	-
130372 - Environmental Enforcement	7,865	-	-	-	-	-
26130 - BSEED Environmental Protection	542,384	420,000	588,000	588,000	588,000	588,000
130370 - Environmental Affairs	30,687	50,000	76,000	76,000	76,000	76,000
130372 - Environmental Enforcement	511,698	370,000	512,000	512,000	512,000	512,000
27130 - BSEED - Business License Center	1,398,938	1,540,000	1,355,000	1,355,000	1,355,000	1,355,000
130365 - Business License Center	1,398,938	1,540,000	1,355,000	1,355,000	1,355,000	1,355,000
2114 - Environmental Affairs Grants	121,226	-	-	-	-	-
14108 - Environmental Assess Riverside Park	(4,656)	-	-	-	-	-
130371 - Environmental Assessment Riverside Park	(4,656)	-	-	-	-	-
20552 - FY19 Brownfield Redevelopment Program	250,000	-	-	-	-	-

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
REVENUES**

Department # - Department Name Fund # - Fund Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2022 Actual	FY2023 Adopted	FY2024 Adopted	FY2025 Forecast	FY2026 Forecast	FY2027 Forecast
131111 - Grants - BSEED	250,000	-	-	-	-	-
20620 - FY18 Advancing Health Equity through Housing Grant	72	-	-	-	-	-
131111 - Grants - BSEED	72	-	-	-	-	-
20663 - Brownfield Cleanup Revolving Loan Fund	9,311	-	-	-	-	-
131111 - Grants - BSEED	9,311	-	-	-	-	-
20687 - FY19 Brownfield Cleanup Part-C Grant	(133,367)	-	-	-	-	-
131111 - Grants - BSEED	(133,367)	-	-	-	-	-
20691 - FY19 Brownfield Redevelopment Program Assessment G	(2,629)	-	-	-	-	-
131111 - Grants - BSEED	(2,629)	-	-	-	-	-
20841 - FY20 Michigan Brownfield Redevelopment Grant	2,494	-	-	-	-	-
131111 - Grants - BSEED	2,494	-	-	-	-	-
2490 - Construction Code Fund	26,666,650	30,535,647	33,612,054	32,420,757	32,891,983	33,355,069
10815 - BSEED Mechanical	17,911	-	-	-	-	-
130340 - BSEED Mechanical	8,642	-	-	-	-	-
130345 - BSEED Housing Inspections	3,784	-	-	-	-	-
130347 - BSEED Zoning	5,485	-	-	-	-	-
13162 - BSEED Construction	(450)	-	-	-	-	-
130375 - BSEED Permits	(650)	-	-	-	-	-
130376 - Plan Review	200	-	-	-	-	-
25130 - BSEED Safe Buildings	5,151,804	7,575,540	7,727,052	7,881,591	8,039,221	8,200,005
130320 - Property Maintenance Enforcement	4,108,775	6,494,340	6,624,227	6,756,711	6,891,845	7,029,682
130321 - Dangerous Building Administration	280,259	39,780	40,576	41,387	42,214	43,058
130345 - BSEED Housing Inspections	762,771	1,041,420	1,062,249	1,083,493	1,105,162	1,127,265
26130 - BSEED Environmental Protection	392,628	-	-	-	-	-
130345 - BSEED Housing Inspections	392,628	-	-	-	-	-
26131 - BSEED - Code Enforcement	3,313	-	-	-	-	-
130340 - BSEED Mechanical	3,313	-	-	-	-	-
27131 - BSEED Development Support	21,435,011	22,790,787	25,712,296	24,363,005	24,673,077	24,971,785
130340 - BSEED Mechanical	11,690,999	8,371,047	11,004,761	9,360,620	9,370,785	9,363,447

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
REVENUES**

Department # - Department Name Fund # - Fund Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2022 Actual	FY2023 Adopted	FY2024 Adopted	FY2025 Forecast	FY2026 Forecast	FY2027 Forecast
130345 - BSEED Housing Inspections	2,785	-	-	-	-	-
130347 - BSEED Zoning	339,916	114,240	116,525	118,855	121,232	123,657
130375 - BSEED Permits	7,578	25,500	26,010	26,530	27,060	27,601
130376 - Plan Review	9,393,733	14,280,000	14,565,000	14,857,000	15,154,000	15,457,080
29130 - BSEED - Administration	(333,567)	169,320	172,706	176,161	179,685	183,279
130310 - BSEED Administration	(333,567)	169,320	172,706	176,161	179,685	183,279
3921 - Other Special Revenue Fund	1,000	-	-	-	-	-
20951 - Public Health Fund	1,000	-	-	-	-	-
130370 - Environmental Affairs	1,000	-	-	-	-	-
16 - Construction & Demolition Department	374,999	-	150,000	-	-	-
1003 - Blight Remediation Fund	374,999	-	150,000	-	-	-
21200 - Detroit Demolition	374,999	-	150,000	-	-	-
160010 - Construction & Demolition Administration	9,750	-	-	-	-	-
160020 - Residential Demolition	365,249	-	150,000	-	-	-
18 - Debt Service & Legacy Pension	91,696,486	78,424,317	130,906,229	119,584,170	111,336,051	108,337,478
1000 - General Fund	18,675,000	18,675,000	75,900,000	72,900,000	69,900,000	66,900,000
29181 - Legacy Pension Obligations	18,675,000	18,675,000	75,900,000	72,900,000	69,900,000	66,900,000
180120 - Legacy Pension - DIA Foundations	18,675,000	18,675,000	18,675,000	18,675,000	18,675,000	18,675,000
180130 - Legacy Pension	-	-	57,225,000	54,225,000	51,225,000	48,225,000
4000 - Sinking Interest & Redemption	73,021,486	59,749,317	55,006,229	46,684,170	41,436,051	41,437,478
29180 - Debt Service - General Bond Redemption	73,021,486	59,749,317	55,006,229	46,684,170	41,436,051	41,437,478
180010 - General Bond Redemption	2,933,333	-	-	-	-	-
180040 - Sinking Interest & Redemption	70,088,153	59,749,317	55,006,229	46,684,170	41,436,051	41,437,478
19 - Department of Public Works	164,646,373	168,637,131	174,285,941	167,885,567	171,084,247	174,439,213
1000 - General Fund	4,910,155	4,705,000	5,042,355	5,025,000	5,025,000	5,025,000
27190 - Development Support - Street Design	4,876,891	4,705,000	5,042,355	5,025,000	5,025,000	5,025,000
191701 - General Inspection	4,876,891	4,705,000	5,042,355	5,025,000	5,025,000	5,025,000
29190 - DPW Administration	33,264	-	-	-	-	-
190100 - Public Works Administration	33,264	-	-	-	-	-

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
REVENUES**

Department # - Department Name Fund # - Fund Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2022 Actual	FY2023 Adopted	FY2024 Adopted	FY2025 Forecast	FY2026 Forecast	FY2027 Forecast
3301 - Major Street	82,336,176	105,553,375	112,537,500	106,737,500	108,837,500	111,071,470
04189 - Major Street Fund Capital	216,307	2,965,875	-	-	-	-
191111 - Grants - Department of Public Works	216,307	-	-	-	-	-
193850 - Street Fund Capital	-	2,965,875	-	-	-	-
20453 - DPW Major Street Improvement Bond 2017	162,086	-	-	-	-	-
193337 - Major Street Bond Capital Projects	162,086	-	-	-	-	-
20567 - MDOT-Advanced Transportation and Congestion Manag	1,235,662	-	-	-	-	-
191111 - Grants - Department of Public Works	1,235,662	-	-	-	-	-
20634 - MDOT-State Planning & Research	300,000	-	-	-	-	-
191111 - Grants - Department of Public Works	300,000	-	-	-	-	-
20752 - TEDA Grant 1323 Mt Elliott	2,424,208	-	-	-	-	-
191111 - Grants - Department of Public Works	2,424,208	-	-	-	-	-
20819 - MDOT 2020 HRP&C Grant 20-5247 JN 202830	39,248	-	-	-	-	-
191111 - Grants - Department of Public Works	39,248	-	-	-	-	-
20926 - MDOT 2021 HRP&C Grant 20-5356 JN 202984	685,550	-	-	-	-	-
191111 - Grants - Department of Public Works	685,550	-	-	-	-	-
20988 - MDOT 2022 HRP&C Grant 21-53334 JN 208808	296,961	-	-	-	-	-
191111 - Grants - Department of Public Works	296,961	-	-	-	-	-
20996 - Rocket Community Fund-Streetscape Banners Grant	35,000	-	-	-	-	-
191111 - Grants - Department of Public Works	35,000	-	-	-	-	-
21087 - FY23 Highway Research & Planning Grant	-	937,500	-	-	-	-
191111 - Grants - Department of Public Works	-	937,500	-	-	-	-
21205 - FY24 Highway Research & Planning TOC Mngmt Grant	-	-	937,500	937,500	937,500	937,500
191111 - Grants - Department of Public Works	-	-	937,500	937,500	937,500	937,500
25190 - Streets & Rights of Way Management	76,941,154	101,650,000	111,600,000	105,800,000	107,900,000	110,133,970
193800 - G&W Tax Revenue-Major	76,489,768	98,700,000	101,600,000	103,800,000	105,900,000	108,133,970
193821 - Lighting Signal Maintenance - PLD	-	750,000	-	-	-	-
193822 - DPW Street Maintenance	1,213	-	-	-	-	-
193826 - Transportation - Signs & Markings	32,892	-	-	-	-	-

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
REVENUES**

Department # - Department Name						
Fund # - Fund Name	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
193827 - Major Street Fund Contribution In-Kind	317,281	2,000,000	10,000,000	2,000,000	2,000,000	2,000,000
193830 - City Engineers	100,000	200,000	-	-	-	-
3302 - Local Streets	21,644,657	-	-	-	-	-
25190 - Streets & Rights of Way Management	21,644,657	-	-	-	-	-
190850 - G & W Tax Revenue-LOCAL	21,644,657	-	-	-	-	-
3305 - PA 48 2002 Fund	3,120,658	3,121,200	3,184,000	3,248,272	3,313,841	3,380,733
27191 - Telecommunications on Rights of Way	3,120,658	3,121,200	3,184,000	3,248,272	3,313,841	3,380,733
194000 - Public Act 48 of 2002	3,120,658	3,121,200	3,184,000	3,248,272	3,313,841	3,380,733
3401 - Solid Waste Management	52,634,727	55,257,556	53,522,086	52,874,795	53,907,906	54,962,010
12396 - DPW Solid Waste Management	13,765	-	-	-	-	-
190410 - Solid Waste Management	13,765	-	-	-	-	-
20679 - RECYCLING INFRASTRUCTURE	224,947	-	-	-	-	-
191111 - Grants - Department of Public Works	224,947	-	-	-	-	-
21079 - Paper Cup Alliance Grant	15,000	-	-	-	-	-
191111 - Grants - Department of Public Works	15,000	-	-	-	-	-
26190 - Solid Waste Collection	52,381,015	55,257,556	53,522,086	52,874,795	53,907,906	54,962,010
190410 - Solid Waste Management	52,381,015	55,257,556	53,522,086	52,874,795	53,907,906	54,962,010
20 - Detroit Department of Transportation	149,432,085	138,923,841	167,322,462	170,186,629	172,212,522	174,233,956
5301 - Transportation Operation	87,490,034	125,187,988	153,586,609	156,450,776	158,476,669	160,498,103
00146 - DDOT Departmental Operations	120,027	-	-	-	-	-
200760 - DDoT Current Claims	120,027	-	-	-	-	-
00151 - DDOT Transportation	(12,250)	-	-	-	-	-
200300 - DDoT Vehicle Operation	(12,250)	-	-	-	-	-
27200 - Rider Services	85,634,187	122,287,988	125,982,191	128,679,930	130,723,116	132,759,673
200300 - DDoT Vehicle Operation	85,634,187	115,787,988	119,482,191	122,179,930	124,223,116	126,259,673
200370 - DDoT Operations Support - DTC	-	6,500,000	6,500,000	6,500,000	6,500,000	6,500,000
29202 - DDOT - Claims Fund (Insurance Premium)	1,748,070	2,900,000	1,748,070	1,748,070	1,748,070	1,748,070
200160 - DDoT Claims Fund	1,748,070	2,900,000	1,748,070	1,748,070	1,748,070	1,748,070
29203 - DDOT Legacy Liabilities	-	-	25,856,348	26,022,776	26,005,483	25,990,360

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
REVENUES**

Department # - Department Name						
Fund # - Fund Name	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
200010 - DDoT Administration	-	-	25,856,348	26,022,776	26,005,483	25,990,360
5303 - Transportation Grants Fund	61,942,051	13,735,853	13,735,853	13,735,853	13,735,853	13,735,853
10330 - DDOT Capital Grants Federal State	-	13,000,000	13,000,000	13,000,000	13,000,000	13,000,000
208259 - DDoT Preventive Maintenance	-	13,000,000	13,000,000	13,000,000	13,000,000	13,000,000
13867 - DDOT FY13 Sec 5309 MI 04 0093	3,542,617	-	-	-	-	-
207006 - Rehab_Rebuild 40 Ft buses_207006	2,988,569	-	-	-	-	-
207007 - Acquire Mobile Surveillance_ Security Equipments	554,048	-	-	-	-	-
13874 - DDOT FY08-10 Sec 5316 MI 37 X041	44,863	-	-	-	-	-
207022 - Job Access _ Mobility Management_207022	44,863	-	-	-	-	-
13876 - FY12 Sec 5316 MI 37 X041 02	39,326	-	-	-	-	-
207026 - Job Access Service Operation_207026	39,326	-	-	-	-	-
13879 - FY08_10 Sec 5317 MI 57 X015	82,558	-	-	-	-	-
201111 - DDoT Grants	28,182	-	-	-	-	-
207037 - New Freedom _ Mobility Management_207037	(7,354)	-	-	-	-	-
207038 - New Freedom _ Buy Vans for Expansion_207038	61,730	-	-	-	-	-
13886 - DDOT FY11 Sec 5307 MI 90 X605 01	40,751	-	-	-	-	-
207070 - Preventive Maintenance	40,751	-	-	-	-	-
13888 - FY12	501,400	-	-	-	-	-
207080 - Acquire Misc Support Equipments	527	-	-	-	-	-
207084 - Rehab_Rebuild 40 Ft Buses	411,166	-	-	-	-	-
207087 - Bus Shelters_207087	89,707	-	-	-	-	-
20287 - FY 2015 SEC 5307 Grant MI-2016-006	5,905,869	-	-	-	-	-
201111 - DDoT Grants	5,905,869	-	-	-	-	-
20556 - 2017-0043-P2/ TRANSIT OPERATIONS MODERNIZTION (1	(3)	-	-	-	-	-
201111 - DDoT Grants	(3)	-	-	-	-	-
20569 - MI-2018-014/ FY 2018 FTA SECTION 5307 FORMULA GRA	43,001	-	-	-	-	-
201111 - DDoT Grants	43,001	-	-	-	-	-
20572 - DDOT SEMCOG Grant	384,000	384,000	384,000	384,000	384,000	384,000
201111 - DDoT Grants	384,000	384,000	384,000	384,000	384,000	384,000

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
REVENUES**

Department # - Department Name						
Fund # - Fund Name	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
20617 - DDOT Specialized Services Grant	166,767	351,853	351,853	351,853	351,853	351,853
201111 - DDoT Grants	166,767	351,853	351,853	351,853	351,853	351,853
20653 - Knight Mobility Pilot Program Grant	10,172	-	-	-	-	-
201111 - DDoT Grants	10,172	-	-	-	-	-
20675 - Section 5307 CMAX & Section 5339 Bus Replacement Gr	13,036,184	-	-	-	-	-
201111 - DDoT Grants	13,036,184	-	-	-	-	-
20772 - FY 2019 5307 Formula Grant MI-2020-001	217,052	-	-	-	-	-
201111 - DDoT Grants	217,052	-	-	-	-	-
20800 - FY 2020 United Way Family & Covid-19 Test Site Transpo	8,291	-	-	-	-	-
201111 - DDoT Grants	8,291	-	-	-	-	-
20801 - FY20 Community Foundation-Gary H Torgow Covid-19 Tr	16,133	-	-	-	-	-
201111 - DDoT Grants	16,133	-	-	-	-	-
20806 - FY 2020 United Way Covid -19 Emergency Response Fun	30,756	-	-	-	-	-
201111 - DDoT Grants	30,756	-	-	-	-	-
20816 - FY2020 CARES ACT 5307 Urbanized Area Formula Grant-I	9,510,757	-	-	-	-	-
201111 - DDoT Grants	9,510,757	-	-	-	-	-
20943 - DDOT Section 5307 CRRSAA Operating Assistance Grant	20,246,036	-	-	-	-	-
201111 - DDoT Grants	20,246,036	-	-	-	-	-
20970 - FTA GRANT MI-2021-013 HOPE TRANSPORTATION ACCESS	249,939	-	-	-	-	-
201111 - DDoT Grants	249,939	-	-	-	-	-
20984 - Section 5339C Batery Electric Buses and Associated Infra	1,238,512	-	-	-	-	-
201111 - DDoT Grants	1,238,512	-	-	-	-	-
21138 - FY 2021 Section 5307 ARPA Grant MI-2022-026-00	6,627,072	-	-	-	-	-
201111 - DDoT Grants	6,627,072	-	-	-	-	-
22 - Environmental Affairs	192	-	-	-	-	-
3606 - Environmental Response Program	192	-	-	-	-	-
11916 - EA Environmental Response	192	-	-	-	-	-
220606 - Environmental Response	192	-	-	-	-	-
23 - Office of the Chief Financial Officer	4,890,346	4,653,122	5,012,900	4,875,000	4,964,000	5,076,000

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
REVENUES**

Department # - Department Name Fund # - Fund Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2022 Actual	FY2023 Adopted	FY2024 Adopted	FY2025 Forecast	FY2026 Forecast	FY2027 Forecast
1000 - General Fund	3,302,317	4,653,122	5,012,900	4,875,000	4,964,000	5,076,000
00063 - OCFO Office of the Treasury	(492,951)	-	-	-	-	-
230070 - Treasury	(492,951)	-	-	-	-	-
29231 - Resource Planning	3,097,380	3,911,122	4,008,900	4,109,000	4,212,000	4,318,000
230202 - ODFS - Public Infrastructure	1,164,010	1,772,139	1,816,442	1,862,000	1,909,000	1,957,000
230203 - ODFS - Neighborhood, Community, & Econ Dev	1,853,319	2,138,983	2,192,458	2,247,000	2,303,000	2,361,000
230205 - ODFS - Legislative Operations	80,051	-	-	-	-	-
29232 - Property Valuation	327,312	280,000	536,000	292,000	287,000	287,000
230120 - Valuation & Field Operations	327,312	280,000	536,000	292,000	287,000	287,000
29233 - Contracting & Procurement	5,780	-	-	-	-	-
230080 - Procurement	5,780	-	-	-	-	-
29234 - Revenue Management	328,450	205,000	205,000	205,000	190,000	190,000
230070 - Treasury	328,450	205,000	205,000	205,000	190,000	190,000
29235 - Accounting Controls	36,346	257,000	263,000	269,000	275,000	281,000
230060 - Payroll Audit	36,346	6,000	6,000	6,000	6,000	6,000
230100 - Risk Management	-	251,000	257,000	263,000	269,000	275,000
3921 - Other Special Revenue Fund	25	-	-	-	-	-
20785 - COVID-19 Response	25	-	-	-	-	-
231111 - Grants-OCFO/OGM	25	-	-	-	-	-
3922 - COVID-19 Revenue Fund	1,588,004	-	-	-	-	-
20820 - DOJ BJA Coronavirus Emergency Supplemental Funding I	1,588,004	-	-	-	-	-
231111 - Grants-OCFO/OGM	1,588,004	-	-	-	-	-
24 - Detroit Fire Department	20,088,655	22,933,000	24,944,800	25,379,836	25,823,069	26,275,061
1000 - General Fund	19,890,986	21,083,000	22,844,800	23,279,836	23,723,069	24,175,061
00065 - Fire Ordinance Enforcement	(28,966)	-	-	-	-	-
240240 - Fire Marshal Administration	(28,966)	-	-	-	-	-
00067 - Fire Emergency Medical Services	669,457	-	-	-	-	-
240320 - E.M.S. Administration	669,457	-	-	-	-	-
05242 - Euphrates Neighborhood NOF	(554)	-	-	-	-	-

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
REVENUES**

Department # - Department Name Fund # - Fund Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2022 Actual	FY2023 Adopted	FY2024 Adopted	FY2025 Forecast	FY2026 Forecast	FY2027 Forecast
240320 - E.M.S. Administration	(554)	-	-	-	-	-
25240 - Fire - Ordinance Enforcement	1,857,216	4,825,000	4,120,000	4,180,900	4,242,514	4,305,255
240240 - Fire Marshal Administration	471,647	4,825,000	4,120,000	4,180,900	4,242,514	4,305,255
240250 - Fire Marshal Inspection	476,566	-	-	-	-	-
240270 - Fire Marshal - Plan & Exam	909,004	-	-	-	-	-
25242 - Fire Fighting and Response	16,317,585	16,240,000	18,706,800	19,080,936	19,462,555	19,851,806
240320 - E.M.S. Administration	16,317,585	16,240,000	18,706,800	19,080,936	19,462,555	19,851,806
25252 - Stray Animal Management	967,568	-	-	-	-	-
240320 - E.M.S. Administration	967,568	-	-	-	-	-
29240 - Fire Department Administration	108,680	18,000	18,000	18,000	18,000	18,000
240120 - Fire Facilities Management	99,658	-	-	-	-	-
240220 - Fire Training	8,921	18,000	18,000	18,000	18,000	18,000
240350 - E.M.S. Training	101	-	-	-	-	-
2102 - Fire Grants Fund	197,669	1,850,000	2,100,000	2,100,000	2,100,000	2,100,000
20685 - FY2018 Fire Prevention & Safety Grant	197,669	-	-	-	-	-
241111 - Fire Grants	197,669	-	-	-	-	-
20932 - 2022 ATPA – Grantor – State of Michigan	-	-	-	-	-	-
241111 - Fire Grants	-	-	-	-	-	-
20935 - 2021 Program Year-Port Security Grant-Grantor Homelai	-	-	-	-	-	-
241111 - Fire Grants	-	-	-	-	-	-
20936 - 2020 Program Year-AFG-FEMA Health & Wellness	-	-	-	-	-	-
241111 - Fire Grants	-	-	-	-	-	-
21096 - AFG 2023 Assistance to FF Grant	-	1,250,000	-	-	-	-
241111 - Fire Grants	-	1,250,000	-	-	-	-
21097 - ATPA 2023	-	300,000	-	-	-	-
241111 - Fire Grants	-	300,000	-	-	-	-
21098 - FEMA 2020 Fire Prevention & Safety Grant	-	300,000	-	-	-	-
241111 - Fire Grants	-	300,000	-	-	-	-
21233 - Port Security Grant - AFG 2023	-	-	350,000	350,000	350,000	350,000

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
REVENUES**

Department # - Department Name						
Fund # - Fund Name	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
241111 - Fire Grants	-	-	350,000	350,000	350,000	350,000
21234 - Fire Prevention & Safety Grant - FPS 2023	-	-	800,000	800,000	800,000	800,000
241111 - Fire Grants	-	-	800,000	800,000	800,000	800,000
21235 - ATPA Grant 2022	-	-	350,000	350,000	350,000	350,000
241111 - Fire Grants	-	-	350,000	350,000	350,000	350,000
21236 - AFG - External Defibrillators 2022	-	-	600,000	600,000	600,000	600,000
241111 - Fire Grants	-	-	600,000	600,000	600,000	600,000
25 - Detroit Health Department	42,087,702	33,365,467	33,958,600	34,596,811	35,247,839	35,911,950
1000 - General Fund	3,538,922	3,552,000	3,443,000	3,469,528	3,496,595	3,524,212
00068 - Health Department Administration	682,133	692,000	692,000	692,000	692,000	692,000
250010 - Health Administration	691,291	692,000	692,000	692,000	692,000	692,000
250020 - Maternal and Child Health	(9,158)	-	-	-	-	-
10893 - DHD Animal Care	13,650	-	-	-	-	-
250645 - Health Animal Control	13,650	-	-	-	-	-
10894 - DHD Community & Industrial Hygiene	14,812	-	-	-	-	-
250646 - Community & Industrial Hygiene	14,812	-	-	-	-	-
25250 - Communicable Disease Management	857,634	645,000	850,000	850,000	850,000	850,000
250646 - Community & Industrial Hygiene	857,634	645,000	850,000	850,000	850,000	850,000
25251 - Food Service Code Enforcement	1,873,002	2,147,000	1,866,000	1,892,528	1,919,595	1,947,212
250647 - Food Sanitation	1,873,002	2,147,000	1,866,000	1,892,528	1,919,595	1,947,212
25252 - Stray Animal Management	20,181	55,000	35,000	35,000	35,000	35,000
250645 - Health Animal Control	19,881	55,000	35,000	35,000	35,000	35,000
250646 - Community & Industrial Hygiene	300	-	-	-	-	-
27250 - Resident Health Services	(11,362)	13,000	-	-	-	-
250020 - Maternal and Child Health	(11,362)	-	-	-	-	-
250070 - Community Health Services	-	13,000	-	-	-	-
29250 - Health Department - Administration	88,871	-	-	-	-	-
250010 - Health Administration	11,852	-	-	-	-	-
250060 - Health Operations	77,020	-	-	-	-	-

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
REVENUES**

Department # - Department Name						
Fund # - Fund Name	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
250646 - Community & Industrial Hygiene	-	-	-	-	-	-
1004 - Gordie Howe International Bridge (GHIB) Project	30,253	-	-	-	-	-
20417 - Health & Emissions Monitoring	30,253	-	-	-	-	-
250010 - Health Administration	30,253	-	-	-	-	-
2104 - Health Grants Fund	28,617,464	29,813,467	30,515,600	31,127,283	31,751,244	32,387,738
20558 - FY19 First Responders Comprehensive Addiction & Reco	(75,264)	-	-	-	-	-
251111 - Health Grants	(75,264)	-	-	-	-	-
20595 - HIV Emerg Supp Relief 2/2021	7,201	-	-	-	-	-
251111 - Health Grants	7,201	-	-	-	-	-
20596 - HOPWA Aids Housing 6/2020	(89,861)	-	-	-	-	-
251111 - Health Grants	(89,861)	-	-	-	-	-
20669 - FY19 National Training & Technical Assistance Grant	3,437,948	-	-	-	-	-
251111 - Health Grants	3,437,948	-	-	-	-	-
20697 - DHD WIC Resident Services 9/2021	1,393,496	-	-	-	-	-
251111 - Health Grants	1,393,496	-	-	-	-	-
20698 - DHD WIC Breastfeeding 9/2021	(533,519)	-	-	-	-	-
251111 - Health Grants	(533,519)	-	-	-	-	-
20699 - DHD Lead Poisoning Prevention 9/2021	27,461	-	-	-	-	-
251111 - Health Grants	27,461	-	-	-	-	-
20700 - DHD Lead Intervention 9/2021	29,055	-	-	-	-	-
251111 - Health Grants	29,055	-	-	-	-	-
20703 - DHD ELPHS Other 9/2021	719,084	-	-	-	-	-
251111 - Health Grants	719,084	-	-	-	-	-
20704 - DHD Bioterrorism Emerg Prep 9/2021	41,372	-	-	-	-	-
251111 - Health Grants	41,372	-	-	-	-	-
20705 - DHD Cities Readiness Initiatives 9/2021	31,618	-	-	-	-	-
251111 - Health Grants	31,618	-	-	-	-	-
20706 - DHD CSHCS Outreach & Advocacy 9/2021	169,504	-	-	-	-	-
251111 - Health Grants	169,504	-	-	-	-	-

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
REVENUES**

Department # - Department Name						
Fund # - Fund Name	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
20708 - DHD HIV Integrated Planning/Data to Care 9/2021	101,708	-	-	-	-	-
251111 - Health Grants	101,708	-	-	-	-	-
20709 - DHD Immunization Action Plan 9/2021	125,906	-	-	-	-	-
251111 - Health Grants	125,906	-	-	-	-	-
20710 - DHD Infant Safe Sleep 9/2021	61,985	-	-	-	-	-
251111 - Health Grants	61,985	-	-	-	-	-
20711 - DHD Local Maternal & Child Health 9/2021	500,468	-	-	-	-	-
251111 - Health Grants	500,468	-	-	-	-	-
20712 - DHD Hearing - MDHHS 9/2021	81,248	-	-	-	-	-
251111 - Health Grants	81,248	-	-	-	-	-
20713 - DHD Vision - MDHHS 9/2021	81,738	-	-	-	-	-
251111 - Health Grants	81,738	-	-	-	-	-
20714 - DHD West Nile Virus 9/2021	6,360	-	-	-	-	-
251111 - Health Grants	6,360	-	-	-	-	-
20717 - DHD Hepatitis C Program 9/2021	19,557	-	-	-	-	-
251111 - Health Grants	19,557	-	-	-	-	-
20719 - DHD Sudden Unexplained Infant Death 9/21	(1,967)	-	-	-	-	-
251111 - Health Grants	(1,967)	-	-	-	-	-
20720 - DHD HIV & STD Testing & Prevention 9/21	69,453	-	-	-	-	-
251111 - Health Grants	69,453	-	-	-	-	-
20721 - DHD HIV Emerg Supp Relief 2/2022	6,837,519	-	-	-	-	-
251111 - Health Grants	6,837,519	-	-	-	-	-
20722 - DHD HOPWA Housing 6/2021	(165,610)	-	-	-	-	-
251111 - Health Grants	(165,610)	-	-	-	-	-
20724 - DHD HIV Housing Assistance	26,417	-	-	-	-	-
251111 - Health Grants	26,417	-	-	-	-	-
20746 - DHD Title X Grant	43,237	-	-	-	-	-
251111 - Health Grants	43,237	-	-	-	-	-
20765 - Safe Routes FY20 Grant	(28,215)	-	-	-	-	-

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
REVENUES**

Department # - Department Name Fund # - Fund Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2022 Actual	FY2023 Adopted	FY2024 Adopted	FY2025 Forecast	FY2026 Forecast	FY2027 Forecast
251111 - Health Grants	(28,215)	-	-	-	-	-
20780 - FY20 Ryan White HIV-AIDs RWHAP-Program A,B	1,275,408	115,017	117,606	119,958	122,357	124,804
251111 - Health Grants	1,275,408	115,017	117,606	119,958	122,357	124,804
20781 - Opioid Misuse Prevention Community Grant-Project B	21,000	-	-	-	-	-
251111 - Health Grants	21,000	-	-	-	-	-
20782 - Opioid Misuse Prevention Community Grant-Project A	7,000	-	-	-	-	-
251111 - Health Grants	7,000	-	-	-	-	-
20802 - DMC Foundation-COVID-19	300,000	-	-	-	-	-
251111 - Health Grants	300,000	-	-	-	-	-
20803 - FY20 HIV-AIDS Program Part A COVID19 Response	25	-	-	-	-	-
251111 - Health Grants	25	-	-	-	-	-
20815 - HOPWA-CV-CARES ACT	(43,636)	-	-	-	-	-
251111 - Health Grants	(43,636)	-	-	-	-	-
20849 - 2021 Detroit Safe Routes Ambassador Program Grant –P	249,303	-	-	-	-	-
251111 - Health Grants	249,303	-	-	-	-	-
20850 - Contract Tracing Testing Coordination Violation Monitor	822,007	-	-	-	-	-
251111 - Health Grants	822,007	-	-	-	-	-
20853 - Overdose Prevention Safer Systems of Care Grant	151,459	-	-	-	-	-
251111 - Health Grants	151,459	-	-	-	-	-
20855 - Immunization Action Plan Pilot	27,474	-	-	-	-	-
251111 - Health Grants	27,474	-	-	-	-	-
20867 - WIC Resident Services 9/2022	3,314,517	-	-	-	-	-
251111 - Health Grants	3,314,517	-	-	-	-	-
20868 - WIC Breastfeeding 9/2022	89,272	-	-	-	-	-
251111 - Health Grants	89,272	-	-	-	-	-
20869 - Lead Poisoning Prevention 9/2022	78,810	-	-	-	-	-
251111 - Health Grants	78,810	-	-	-	-	-
20870 - Lead Intervention 9/2022	87,706	-	-	-	-	-
251111 - Health Grants	87,706	-	-	-	-	-

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
REVENUES**

Department # - Department Name						
Fund # - Fund Name	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
20871 - ELPHS Other 9/2022	1,412,275	-	-	-	-	-
251111 - Health Grants	1,412,275	-	-	-	-	-
20872 - BioTerrorism Emerg Prep 9/2022	159,633	-	-	-	-	-
251111 - Health Grants	159,633	-	-	-	-	-
20873 - Cities Readiness Initiatives 9/2022	140,009	-	-	-	-	-
251111 - Health Grants	140,009	-	-	-	-	-
20874 - CSHCS Outreach & Advocacy 9/2022	418,268	-	-	-	-	-
251111 - Health Grants	418,268	-	-	-	-	-
20875 - Fetal Infant Mortality Review 9/2022	2,701	-	-	-	-	-
251111 - Health Grants	2,701	-	-	-	-	-
20876 - HIV Intergrated Plng/Data to Care 9/2022	154,611	-	-	-	-	-
251111 - Health Grants	154,611	-	-	-	-	-
20877 - Immunization Action Plan 9/2022	180,575	-	-	-	-	-
251111 - Health Grants	180,575	-	-	-	-	-
20878 - Immunization Action Plan Pilot 9/2022	(2)	-	-	-	-	-
251111 - Health Grants	(2)	-	-	-	-	-
20879 - Infant Safe Sleep 9/2022	61,386	-	-	-	-	-
251111 - Health Grants	61,386	-	-	-	-	-
20880 - Local Maternal & Child Health 9/2022	1,001,452	-	-	-	-	-
251111 - Health Grants	1,001,452	-	-	-	-	-
20881 - Hearing - MDHHS 9/2022	243,740	-	-	-	-	-
251111 - Health Grants	243,740	-	-	-	-	-
20882 - Vision - MDHHS 9/2022	191,537	-	-	-	-	-
251111 - Health Grants	191,537	-	-	-	-	-
20884 - Vector Surveillance 9/2022	662	-	-	-	-	-
251111 - Health Grants	662	-	-	-	-	-
20885 - Title X Family Planning	1,926	-	-	-	-	-
251111 - Health Grants	1,926	-	-	-	-	-
20887 - Hepatitis C Program 9/2022	63,620	-	-	-	-	-

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
REVENUES**

Department # - Department Name						
Fund # - Fund Name	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
251111 - Health Grants	63,620	-	-	-	-	-
20889 - Sudden Unexplained Infant Death 9/2022	2,338	-	-	-	-	-
251111 - Health Grants	2,338	-	-	-	-	-
20890 - HIV & STD Testing and Prevention 9/2022	149,714	-	-	-	-	-
251111 - Health Grants	149,714	-	-	-	-	-
20892 - HOPWA Aids Housing 6/2022	1,289,892	-	-	-	-	-
251111 - Health Grants	1,289,892	-	-	-	-	-
20893 - Local Health Opioid Response 9/2022	77,739	-	-	-	-	-
251111 - Health Grants	77,739	-	-	-	-	-
20894 - HIV Housing Assistance 9/2022	83,144	-	-	-	-	-
251111 - Health Grants	83,144	-	-	-	-	-
20895 - Vaccine Distribution MDHHS 9/2022	399,842	-	-	-	-	-
251111 - Health Grants	399,842	-	-	-	-	-
20896 - Ending the HIV Epidemic 9/2022	118,308	-	-	-	-	-
251111 - Health Grants	118,308	-	-	-	-	-
20897 - Detroit Safe Route OSHP FY22	87,056	-	-	-	-	-
251111 - Health Grants	87,056	-	-	-	-	-
20929 - FY21 Ending HIV Epidemic Implementation	95,716	-	-	-	-	-
251111 - Health Grants	95,716	-	-	-	-	-
20945 - COVID-19 Vaccine Supplemental	2,373,550	-	-	-	-	-
251111 - Health Grants	2,373,550	-	-	-	-	-
20949 - Merck for Mothers Safer Childbirth Cities Grant	1,988	-	-	-	-	-
251111 - Health Grants	1,988	-	-	-	-	-
20968 - Reducing COVID-19 Related health Disparities in Detroit	579,587	-	-	-	-	-
251111 - Health Grants	579,587	-	-	-	-	-
21026 - WIC Resident svcs 9/23	-	5,000,000	-	-	-	-
251111 - Health Grants	-	5,000,000	-	-	-	-
21027 - WIC Breastfeeding 9/23	-	250,000	-	-	-	-
251111 - Health Grants	-	250,000	-	-	-	-

CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
REVENUES

Department # - Department Name						
Fund # - Fund Name						
Appropriation # - Appropriation Name						
Cost Center # - Cost Center Name	FY2022 Actual	FY2023 Adopted	FY2024 Adopted	FY2025 Forecast	FY2026 Forecast	FY2027 Forecast
21028 - Lead Poison Prev 9/23	-	288,750	-	-	-	-
251111 - Health Grants	-	288,750	-	-	-	-
21029 - Lead Intervention 9/23	-	150,000	-	-	-	-
251111 - Health Grants	-	150,000	-	-	-	-
21030 - ELPHS Other 9/23	-	2,900,000	-	-	-	-
251111 - Health Grants	-	2,900,000	-	-	-	-
21031 - BioTerrorism Emer 9/23	-	220,000	-	-	-	-
251111 - Health Grants	-	220,000	-	-	-	-
21032 - Cities Readiness Ini 9/23	-	250,000	-	-	-	-
251111 - Health Grants	-	250,000	-	-	-	-
21033 - CSHCS Outreach 9/23	-	680,000	-	-	-	-
251111 - Health Grants	-	680,000	-	-	-	-
21034 - Fetal Infant Mort. 9/23	-	2,700	-	-	-	-
251111 - Health Grants	-	2,700	-	-	-	-
21035 - HIV Data 2 Care 9/23	-	500,000	-	-	-	-
251111 - Health Grants	-	500,000	-	-	-	-
21036 - Immunization IAP 9/23	-	330,000	-	-	-	-
251111 - Health Grants	-	330,000	-	-	-	-
21037 - Immunization Pilot 9/23	-	100,000	-	-	-	-
251111 - Health Grants	-	100,000	-	-	-	-
21038 - Infant Safe Sleep 9/23	-	125,000	-	-	-	-
251111 - Health Grants	-	125,000	-	-	-	-
21039 - Local Mat & Child 9/23	-	1,710,000	-	-	-	-
251111 - Health Grants	-	1,710,000	-	-	-	-
21040 - Hearing - MDHHS 9/23	-	340,000	-	-	-	-
251111 - Health Grants	-	340,000	-	-	-	-
21041 - Vision - MDHHS 9/23	-	340,000	-	-	-	-
251111 - Health Grants	-	340,000	-	-	-	-
21042 - West Nile Virus 9/23	-	10,000	-	-	-	-

CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
REVENUES

Department # - Department Name						
Fund # - Fund Name		FY2022	FY2023	FY2024	FY2025	FY2026
Appropriation # - Appropriation Name		Actual	Adopted	Adopted	Forecast	Forecast
Cost Center # - Cost Center Name						Forecast
251111 - Health Grants		-	10,000	-	-	-
21043 - Vector Surveillance 9/23		-	10,000	-	-	-
251111 - Health Grants		-	10,000	-	-	-
21044 - Title X Family Plng 9/23		-	510,000	-	-	-
251111 - Health Grants		-	510,000	-	-	-
21045 - Hepatitis C Prog 9/23		-	110,000	-	-	-
251111 - Health Grants		-	110,000	-	-	-
21046 - Opioid Response 9/23		-	50,000	-	-	-
251111 - Health Grants		-	50,000	-	-	-
21047 - SUIDS 9/23		-	7,000	-	-	-
251111 - Health Grants		-	7,000	-	-	-
21048 - HIV & STD Prevent 9/23		-	250,000	-	-	-
251111 - Health Grants		-	250,000	-	-	-
21049 - HIV Emergency Rel 2/24		-	10,500,000	-	-	-
251111 - Health Grants		-	10,500,000	-	-	-
21050 - HOPWA Housing 6/23		-	3,000,000	-	-	-
251111 - Health Grants		-	3,000,000	-	-	-
21051 - Local Hlth Opioid 9/23		-	70,000	-	-	-
251111 - Health Grants		-	70,000	-	-	-
21052 - HIV Housing Assist 9/23		-	150,000	-	-	-
251111 - Health Grants		-	150,000	-	-	-
21053 - Vaccine distribution9/23		-	1,200,000	-	-	-
251111 - Health Grants		-	1,200,000	-	-	-
21054 - Ending HIV Epid mi 9/23		-	275,000	-	-	-
251111 - Health Grants		-	275,000	-	-	-
21055 - Det Safe Routes 9/23		-	270,000	-	-	-
251111 - Health Grants		-	270,000	-	-	-
21056 - HIV Part B		-	100,000	-	-	-
251111 - Health Grants		-	100,000	-	-	-

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
REVENUES**

Department # - Department Name Fund # - Fund Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2022 Actual	FY2023 Adopted	FY2024 Adopted	FY2025 Forecast	FY2026 Forecast	FY2027 Forecast
21088 - FY22 CSHCS Vaccine	27,955	-	-	-	-	-
251111 - Health Grants	27,955	-	-	-	-	-
21159 - WIC Resident Services 9/2024	-	-	5,068,249	5,169,614	5,273,006	5,378,466
251111 - Health Grants	-	-	5,068,249	5,169,614	5,273,006	5,378,466
21160 - WIC Breastfeeding 9/2024	-	-	255,000	260,100	265,302	270,608
251111 - Health Grants	-	-	255,000	260,100	265,302	270,608
21161 - Lead Poisoning Prevention 9/2024	-	-	294,525	300,416	306,424	312,552
251111 - Health Grants	-	-	294,525	300,416	306,424	312,552
21162 - Lead Intervention 9/2024	-	-	153,000	156,060	159,181	162,365
251111 - Health Grants	-	-	153,000	156,060	159,181	162,365
21163 - ELPHS Other 9/2024	-	-	2,859,051	2,916,232	2,974,557	3,034,048
251111 - Health Grants	-	-	2,859,051	2,916,232	2,974,557	3,034,048
21164 - BioTerrorism Emerg Prep 9/2024	-	-	224,400	228,888	233,466	238,135
251111 - Health Grants	-	-	224,400	228,888	233,466	238,135
21165 - Cities Readiness Initiatives 9/2024	-	-	255,000	260,100	265,302	270,608
251111 - Health Grants	-	-	255,000	260,100	265,302	270,608
21166 - CSHCS Outreach & Advocacy 9/2024	-	-	693,600	707,472	721,621	736,053
251111 - Health Grants	-	-	693,600	707,472	721,621	736,053
21167 - Fetal Infant Mortality Review 9/2024	-	-	2,754	2,809	2,865	2,922
251111 - Health Grants	-	-	2,754	2,809	2,865	2,922
21168 - HIV Intergrated Plng/Data to Care 9/2024	-	-	525,964	536,483	547,213	558,157
251111 - Health Grants	-	-	525,964	536,483	547,213	558,157
21169 - Immunization Action Plan 9/2024	-	-	336,000	342,720	349,574	356,565
251111 - Health Grants	-	-	336,000	342,720	349,574	356,565
21170 - Immunization Pilot 9/2024	-	-	107,000	109,140	111,323	113,549
251111 - Health Grants	-	-	107,000	109,140	111,323	113,549
21171 - Infant Safe Sleep 9/2024	-	-	127,500	130,050	132,651	135,304
251111 - Health Grants	-	-	127,500	130,050	132,651	135,304
21172 - Local Maternal & Child Hlth 9/2024	-	-	1,744,200	1,779,084	1,814,666	1,850,959

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
REVENUES**

Department # - Department Name Fund # - Fund Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2022 Actual	FY2023 Adopted	FY2024 Adopted	FY2025 Forecast	FY2026 Forecast	FY2027 Forecast
251111 - Health Grants	-	-	1,744,200	1,779,084	1,814,666	1,850,959
21173 - Hearing - MDHHS 9/2024	-	-	346,819	353,755	360,830	368,047
251111 - Health Grants	-	-	346,819	353,755	360,830	368,047
21174 - MDHHS 9/2024	-	-	346,819	353,755	360,830	368,047
251111 - Health Grants	-	-	346,819	353,755	360,830	368,047
21175 - West Nile Virus 9/2024	-	-	10,200	10,404	10,612	10,824
251111 - Health Grants	-	-	10,200	10,404	10,612	10,824
21176 - Vector Surveillance 9/2024	-	-	10,200	10,404	10,612	10,824
251111 - Health Grants	-	-	10,200	10,404	10,612	10,824
21177 - Title X Family Planning 9/2024	-	-	520,200	530,604	541,216	552,040
251111 - Health Grants	-	-	520,200	530,604	541,216	552,040
21178 - Hepatitis C Program 9/2024	-	-	112,200	114,444	116,733	119,068
251111 - Health Grants	-	-	112,200	114,444	116,733	119,068
21179 - Opioid Response 9/2024	-	-	51,000	52,020	53,060	54,121
251111 - Health Grants	-	-	51,000	52,020	53,060	54,121
21180 - Sudden Unexplained Infant Death 9/2024	-	-	8,750	8,925	9,104	9,286
251111 - Health Grants	-	-	8,750	8,925	9,104	9,286
21181 - HIV & STD Testing and Prevention 9/2024	-	-	255,000	260,100	265,302	270,608
251111 - Health Grants	-	-	255,000	260,100	265,302	270,608
21182 - HIV Emergency Support Relief 9/2024	-	-	10,728,054	10,943,987	11,164,282	11,389,039
251111 - Health Grants	-	-	10,728,054	10,943,987	11,164,282	11,389,039
21183 - HOPWA Aids Housing 9/2024	-	-	3,470,030	3,539,430	3,610,219	3,682,424
251111 - Health Grants	-	-	3,470,030	3,539,430	3,610,219	3,682,424
21184 - Local Health Opioid Response 9/2024	-	-	71,400	72,828	74,285	75,771
251111 - Health Grants	-	-	71,400	72,828	74,285	75,771
21185 - Vaccine Distribution MDHHS 9/2024	-	-	1,224,000	1,248,480	1,273,450	1,298,919
251111 - Health Grants	-	-	1,224,000	1,248,480	1,273,450	1,298,919
21186 - Ending the HIV Epidemic MDHHS 9/2024	-	-	153,000	156,060	159,181	162,365
251111 - Health Grants	-	-	153,000	156,060	159,181	162,365

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
REVENUES**

Department # - Department Name Fund # - Fund Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2022 Actual	FY2023 Adopted	FY2024 Adopted	FY2025 Forecast	FY2026 Forecast	FY2027 Forecast
21187 - Detroit Safe Route OSHP 9/2024	-	-	342,079	348,921	355,899	363,017
251111 - Health Grants	-	-	342,079	348,921	355,899	363,017
21188 - HIV Part B	-	-	102,000	104,040	106,121	108,243
251111 - Health Grants	-	-	102,000	104,040	106,121	108,243
3922 - COVID-19 Revenue Fund	9,901,063	-	-	-	-	-
20840 - Epi Lab Capacity Testing	1,371,758	-	-	-	-	-
251111 - Health Grants	1,371,758	-	-	-	-	-
20859 - CRF Racial Disparities	198,068	-	-	-	-	-
251111 - Health Grants	198,068	-	-	-	-	-
20863 - Conract Tracing	942,564	-	-	-	-	-
251111 - Health Grants	942,564	-	-	-	-	-
20924 - FY21 Covid19 Infection Prevention	(30,000)	-	-	-	-	-
251111 - Health Grants	(30,000)	-	-	-	-	-
20934 - FY21 COVID Immunizations	1	-	-	-	-	-
251111 - Health Grants	1	-	-	-	-	-
20986 - FY 2022 CDC COVID IMMUNIZATIONS	1,698,773	-	-	-	-	-
251111 - Health Grants	1,698,773	-	-	-	-	-
20987 - FY22 ELC Contact Tracing and Infection Prevention	1,587,376	-	-	-	-	-
251111 - Health Grants	1,587,376	-	-	-	-	-
20989 - FY22 ELC Covid 19 Infection Prevention	337,500	-	-	-	-	-
251111 - Health Grants	337,500	-	-	-	-	-
21099 - City of Detroit Testing	3,795,023	-	-	-	-	-
251111 - Health Grants	3,795,023	-	-	-	-	-
28 - Human Resources Department	942,020	1,209,223	95,000	-	-	-
1000 - General Fund	942,020	1,209,223	95,000	-	-	-
29280 - Human Resources Department Administration	-	-	95,000	-	-	-
280110 - Human Resources Administration	-	-	95,000	-	-	-
29281 - Workforce Management	942,020	1,209,223	-	-	-	-
280010 - Employee Services Administration	561,343	585,000	-	-	-	-

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
REVENUES**

Department # - Department Name						
Fund # - Fund Name	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
280020 - Employee Payroll	4,605	-	-	-	-	-
280320 - Talent Development & Performance Management	34,343	86,700	-	-	-	-
280410 - Recruitment & Selection	186,806	415,537	-	-	-	-
280430 - Classification & Compensation	37,699	-	-	-	-	-
280530 - Labor Relations Administration	117,224	121,986	-	-	-	-
29 - Civil Rights, Inclusion, & Opportunity	3,834,821	3,582,000	3,643,000	3,705,216	3,768,672	3,833,394
1000 - General Fund	330,464	522,000	522,000	522,000	522,000	522,000
00250 - CRIO Department Administration	-	120,000	120,000	120,000	120,000	120,000
290010 - Civil Rights, Inclusion, & Opportunity	-	120,000	120,000	120,000	120,000	120,000
28290 - Human Rights Advocacy	330,464	402,000	402,000	402,000	402,000	402,000
290010 - Civil Rights, Inclusion, & Opportunity	330,464	402,000	402,000	402,000	402,000	402,000
2107 - Office of Grants Management Grants Fund	102,386	-	-	-	-	-
20998 - FY2022 Early Education Grant	102,386	-	-	-	-	-
290010 - Civil Rights, Inclusion, & Opportunity	102,386	-	-	-	-	-
3217 - Non-Compliance Fees	3,401,972	3,060,000	3,121,000	3,183,216	3,246,672	3,311,394
27290 - Development Support - CRIO	3,401,972	3,060,000	3,121,000	3,183,216	3,246,672	3,311,394
290030 - Compliance Fees	3,401,972	3,060,000	3,121,000	3,183,216	3,246,672	3,311,394
31 - Department of Innovation & Technology	4,104	-	-	-	-	-
1000 - General Fund	4,104	-	-	-	-	-
29310 - Efficient and Innovative Operations Support - DoIT	4,104	-	-	-	-	-
310020 - Departmental Technical Services	4,104	-	-	-	-	-
32 - Law Department	3,747,768	2,260,000	1,716,000	1,722,103	1,728,312	1,734,626
1000 - General Fund	1,469,574	2,260,000	1,716,000	1,722,103	1,728,312	1,734,626
00527 - Law Administration & Operations	3,640	-	-	-	-	-
320010 - Law Administration	3,640	-	-	-	-	-
29320 - Efficient and Innovative Operations Support - Law	1,465,935	2,260,000	1,716,000	1,722,103	1,728,312	1,734,626
320010 - Law Administration	1,465,935	2,260,000	1,716,000	1,722,103	1,728,312	1,734,626
2106 - Mayor's Office Grants Fund	75,000	-	-	-	-	-
20956 - Community Foundation for SE Michigan Project Clean Sl	75,000	-	-	-	-	-

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
REVENUES**

Department # - Department Name						
Fund # - Fund Name	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
321111 - Law Department Grants	75,000	-	-	-	-	-
2119 - FY2020 MIDC Grants Fund	2,203,193	-	-	-	-	-
20777 - Michigan Indigent Defense Commission Grant	(23,893)	-	-	-	-	-
321111 - Law Department Grants	(23,893)	-	-	-	-	-
20860 - 2021 Michigan Indigent Defense Commission Planning G	621,441	-	-	-	-	-
321111 - Law Department Grants	621,441	-	-	-	-	-
21107 - 2022 Michigan Indigent Defense Commission Planning G	1,605,645	-	-	-	-	-
321111 - Law Department Grants	1,605,645	-	-	-	-	-
33 - Mayor's Office	4,035,415	1,093,139	1,093,379	1,108,777	1,124,483	1,140,503
1000 - General Fund	77,349	50,000	50,000	50,000	50,000	50,000
13939 - Mayor's Office of Homeland Security	62,561	-	-	-	-	-
330017 - Emergency Management Awareness	62,561	-	-	-	-	-
25330 - Mayor's Office - Homeland Security	14,789	50,000	50,000	50,000	50,000	50,000
330017 - Emergency Management Awareness	(24,290)	50,000	50,000	50,000	50,000	50,000
331111 - Mayor's Office Grants	39,078	-	-	-	-	-
2105 - Homeland Security Grants Fund	3,783,638	754,800	769,896	785,294	801,000	817,020
20491 - HSEM UASI 2019	(949)	-	-	-	-	-
331111 - Mayor's Office Grants	(949)	-	-	-	-	-
20613 - 2018 Homeland Security Grant Program	351,888	-	-	-	-	-
331111 - Mayor's Office Grants	351,888	-	-	-	-	-
20732 - FY18-Pre-Disaster Mitigation Grant	66,197	-	-	-	-	-
331111 - Mayor's Office Grants	66,197	-	-	-	-	-
20734 - 2019 Homeland Security Grant Program	261,714	-	-	-	-	-
331111 - Mayor's Office Grants	261,714	-	-	-	-	-
20901 - Homeland Security Grant Program	32,079	615,824	-	-	-	-
331111 - Mayor's Office Grants	32,079	615,824	-	-	-	-
20983 - Disaster Relief Funding Grant	3,072,709	-	-	-	-	-
331111 - Mayor's Office Grants	3,072,709	-	-	-	-	-
21062 - Homeland Security Grant Program	-	138,976	-	-	-	-

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
REVENUES**

Department # - Department Name Fund # - Fund Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2022 Actual	FY2023 Adopted	FY2024 Adopted	FY2025 Forecast	FY2026 Forecast	FY2027 Forecast
331111 - Mayor's Office Grants	-	138,976	-	-	-	-
21222 - Homeland Security Grant Program-UASI FY24	-	-	769,896	785,294	801,000	817,020
331111 - Mayor's Office Grants	-	-	769,896	785,294	801,000	817,020
2106 - Mayor's Office Grants Fund	113,397	178,339	161,483	161,483	161,483	161,483
20387 - iTeam Program Grant FY17	-	-	-	-	-	-
331111 - Mayor's Office Grants	-	-	-	-	-	-
20779 - 2020 Dollar Wise Innovation Grant	3,266	-	-	-	-	-
331111 - Mayor's Office Grants	3,266	-	-	-	-	-
20865 - Simon Foundation Criminal Record Expungement Grant	50,000	-	-	-	-	-
331111 - Mayor's Office Grants	50,000	-	-	-	-	-
20903 - 2022 Mayor's Office Volunteer Coord	58,411	-	-	-	-	-
331111 - Mayor's Office Grants	58,411	-	-	-	-	-
20904 - 2022 Mayor's Office Fin. Empower. Coord	13,894	-	-	-	-	-
331111 - Mayor's Office Grants	13,894	-	-	-	-	-
20967 - 2021 HBS Leadership Fellows Program Grant	60,000	-	-	-	-	-
331111 - Mayor's Office Grants	60,000	-	-	-	-	-
20980 - Expanding Municipal Financial Empowerment in Detroit (	(72,174)	-	-	-	-	-
331111 - Mayor's Office Grants	(72,174)	-	-	-	-	-
21059 - Mayor's Office Volunteer Coord FY23	-	88,001	-	-	-	-
331111 - Mayor's Office Grants	-	88,001	-	-	-	-
21060 - Mayor's Office Fin Empower Coord FY23	-	90,338	-	-	-	-
331111 - Mayor's Office Grants	-	90,338	-	-	-	-
21228 - Harvard Business School Leadership FY24	-	-	161,483	161,483	161,483	161,483
331111 - Mayor's Office Grants	-	-	161,483	161,483	161,483	161,483
3921 - Other Special Revenue Fund	61,031	110,000	112,000	112,000	112,000	112,000
25331 - Mayor's Office - Halloween Initiative	45,831	55,000	56,000	56,000	56,000	56,000
330025 - Halloween Initiative	45,831	55,000	56,000	56,000	56,000	56,000
26330 - Mayor's Office - Spring Cleaning Initiative	15,200	55,000	56,000	56,000	56,000	56,000
330035 - Spring Cleaning Initiative	15,200	55,000	56,000	56,000	56,000	56,000

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
REVENUES**

Department # - Department Name						
Fund # - Fund Name	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
34 - Municipal Parking Department	14,119,436	18,665,000	14,615,000	14,826,138	15,046,018	15,275,000
1000 - General Fund	14,119,436	18,665,000	14,615,000	14,826,138	15,046,018	15,275,000
00102 - MPD Parking Violations Bureau	745,392	-	-	-	-	-
340080 - Parking Violation Bureau - Administration	745,392	-	-	-	-	-
27340 - Code Enforcement - Parking	528,617	615,000	555,000	555,000	555,000	555,000
340083 - Parking Violation Bureau - Towing & Storage	528,617	615,000	555,000	555,000	555,000	555,000
27341 - Parking Garages	6,349,204	7,650,000	6,360,000	6,571,138	6,791,018	7,020,000
340330 - Revenue Fund Trustee	1,220,060	1,890,000	1,260,000	1,260,000	1,260,000	1,260,000
340331 - On Street Meter Collections	5,130,096	5,760,000	5,100,000	5,311,138	5,531,018	5,760,000
340332 - Municipal Parking Arena Operations-Joe Louis	(952)	-	-	-	-	-
29340 - MPD Administration	6,496,223	10,400,000	7,700,000	7,700,000	7,700,000	7,700,000
340080 - Parking Violation Bureau - Administration	6,495,699	10,400,000	7,700,000	7,700,000	7,700,000	7,700,000
340140 - Municipal Parking Operation And Maintenance Reim	201	-	-	-	-	-
340251 - Municipal Replacements & Improvements	323	-	-	-	-	-
35 - Non-Departmental	1,116,538,178	1,106,796,842	1,122,593,924	1,081,383,163	1,103,259,366	1,124,023,518
1000 - General Fund	1,052,377,587	1,045,947,862	1,063,494,087	1,079,167,216	1,100,990,606	1,121,700,686
00204 - Other Operations Services	31,707	-	-	-	-	-
350030 - Other Operations Services	31,707	-	-	-	-	-
04739 - Non Dept General Revenue	46,395,034	-	-	-	-	-
350350 - Property Tax & Other Related Revenue	(29,661)	-	-	-	-	-
350360 - State Shared Taxes	24,748,605	-	-	-	-	-
350380 - Investment & Other Interest Earnings	1,543	-	-	-	-	-
351020 - Non-Departmental	21,674,547	-	-	-	-	-
05080 - Non Dept Cable Franchise Fee	3,629,981	-	-	-	-	-
350510 - Cable Franchise Fees	3,629,981	-	-	-	-	-
14001 - Non Dept Budget Reserve	-	67,982,308	-	-	-	-
352101 - Budget Reserve	-	67,982,308	-	-	-	-
20255 - Prior Year Activity	-	8,156,000	6,080,404	-	-	-
351009 - Prior Year Surplus	-	8,156,000	6,080,404	-	-	-

CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
REVENUES

Department # - Department Name						
Fund # - Fund Name	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
21001 - 2018 UTGO Bonds - Series A	11,457	-	-	-	-	-
351380 - 2018 UTGO Bonds	11,457	-	-	-	-	-
28352 - Media Services & Communications	246	-	-	-	-	-
350325 - Communications Services	246	-	-	-	-	-
28353 - Cable TV	1,124,763	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
350510 - Cable Franchise Fees	1,124,763	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
29350 - Citywide Overhead	-	1,199,378	-	-	-	-
350310 - Detroit Building Authority	-	1,199,378	-	-	-	-
29351 - Pension-Related Payments	1,079,849	-	-	-	-	-
350015 - Pension Benefits Administration	-	-	-	-	-	-
351020 - Non-Departmental	1,079,849	-	-	-	-	-
29352 - Major Taxes and Other Revenues	998,550,950	961,661,160	1,050,860,190	1,072,613,723	1,094,666,606	1,115,376,686
350350 - Property Tax & Other Related Revenue	137,163,483	128,165,000	145,613,641	151,875,087	156,491,716	161,138,393
350360 - State Shared Taxes	199,377,427	217,753,000	228,180,533	228,885,773	229,598,126	230,317,663
350380 - Investment & Other Interest Earnings	(15,972,431)	1,100,000	3,270,000	3,000,000	3,000,000	3,000,000
350620 - Income Tax	371,797,923	290,313,833	359,530,889	371,090,771	384,408,669	396,259,324
351020 - Non-Departmental	5,969,718	30,009,327	27,341,204	27,838,029	28,344,790	28,861,686
351036 - Note C Debt	473,419	-	-	-	-	-
351050 - Wagering Tax	277,718,346	265,483,000	258,086,728	260,708,862	263,315,951	265,997,193
351056 - Motor City Casino - Municipal Services	7,969,267	9,625,000	9,086,413	9,184,118	9,275,960	9,368,719
351057 - Greektown Casino - Municipal Services	4,493,787	5,316,000	4,001,741	4,038,481	4,078,866	4,119,655
351058 - MGM Grand Casino - Municipal Services	9,560,012	13,896,000	15,749,041	15,992,602	16,152,528	16,314,053
29353 - Debt Repayment	1,553,600	1,949,016	1,553,493	1,553,493	1,324,000	1,324,000
351025 - Note B Payment	1,553,600	1,553,493	1,553,493	1,553,493	1,324,000	1,324,000
351036 - Note C Debt	-	395,523	-	-	-	-
1001 - Risk Management Fund	28,304,686	-	-	-	-	-
05185 - Non Dept Risk Management	28,304,686	-	-	-	-	-
350890 - Risk Management	28,304,686	-	-	-	-	-
1003 - Blight Remediation Fund	574,214	16,400,000	34,215,474	-	-	-

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
REVENUES**

Department # - Department Name Fund # - Fund Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2022 Actual	FY2023 Adopted	FY2024 Adopted	FY2025 Forecast	FY2026 Forecast	FY2027 Forecast
20255 - Prior Year Activity	-	16,400,000	34,215,474	-	-	-
351009 - Prior Year Surplus	-	16,400,000	34,215,474	-	-	-
20785 - COVID-19 Response	574,214	-	-	-	-	-
350011 - Blight Remediation	574,214	-	-	-	-	-
3100 - Quality of Life – Special Revenue	7,191	-	-	-	-	-
13824 - Exit Financing	7,191	-	-	-	-	-
350048 - QofL _ 2014 Financial Recovery Bonds	7,191	-	-	-	-	-
3921 - Other Special Revenue Fund	1,901,898	2,113,980	2,164,363	2,215,947	2,268,760	2,322,832
28353 - Cable TV	1,901,898	2,113,980	2,164,363	2,215,947	2,268,760	2,322,832
350324 - P.E.G. Fees	1,901,898	2,113,980	2,164,363	2,215,947	2,268,760	2,322,832
3922 - COVID-19 Revenue Fund	2,641,459	-	-	-	-	-
20785 - COVID-19 Response	2,572,909	-	-	-	-	-
350046 - Restructuring _ Reimbursable Costs	2,572,909	-	-	-	-	-
20787 - COVID-19 DR4494MI Vaccine Grant	68,550	-	-	-	-	-
350046 - Restructuring _ Reimbursable Costs	68,550	-	-	-	-	-
3923 - American Rescue Plan Act - ARPA	29,400,321	-	-	-	-	-
22002 - ARPA - City Services & Infrastructure	10,220,054	-	-	-	-	-
350030 - Other Operations Services	10,220,054	-	-	-	-	-
22003 - ARPA - Blight Remediation	1,405,053	-	-	-	-	-
350030 - Other Operations Services	1,405,053	-	-	-	-	-
22004 - ARPA - Match Funding	366,745	-	-	-	-	-
350030 - Other Operations Services	366,745	-	-	-	-	-
22005 - ARPA - Neighborhood Investments 1	219,047	-	-	-	-	-
350030 - Other Operations Services	219,047	-	-	-	-	-
22006 - ARPA - Neighborhood Investments 2	1,368,395	-	-	-	-	-
350030 - Other Operations Services	1,368,395	-	-	-	-	-
22007 - ARPA - Neighborhood Investments 3	366,745	-	-	-	-	-
350030 - Other Operations Services	366,745	-	-	-	-	-
22008 - ARPA - Parks Recreation & Culture	612,505	-	-	-	-	-

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
REVENUES**

Department # - Department Name						
Fund # - Fund Name	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
350030 - Other Operations Services	612,505	-	-	-	-	-
22009 - ARPA - Employment & Job Creation	5,239,742	-	-	-	-	-
350030 - Other Operations Services	5,239,742	-	-	-	-	-
22010 - ARPA - Intergenerational Poverty 1	1,035,885	-	-	-	-	-
350030 - Other Operations Services	1,035,885	-	-	-	-	-
22011 - ARPA - Intergenerational Poverty 2	717,484	-	-	-	-	-
350030 - Other Operations Services	717,484	-	-	-	-	-
22012 - ARPA - Intergenerational Poverty 3	1,074,470	-	-	-	-	-
350030 - Other Operations Services	1,074,470	-	-	-	-	-
22013 - ARPA - Neighborhood Beautification	328,349	-	-	-	-	-
350030 - Other Operations Services	328,349	-	-	-	-	-
22014 - ARPA - Public Safety	5,369,242	-	-	-	-	-
350030 - Other Operations Services	5,369,242	-	-	-	-	-
22015 - ARPA - Digital Divide	587,610	-	-	-	-	-
350030 - Other Operations Services	587,610	-	-	-	-	-
22016 - ARPA - Small Business Support	488,994	-	-	-	-	-
350030 - Other Operations Services	488,994	-	-	-	-	-
4503 - General Obligation Bond Fund	273,906	-	-	-	-	-
21001 - 2018 UTGO Bonds - Series A	76,183	-	-	-	-	-
351380 - 2018 UTGO Bonds	76,183	-	-	-	-	-
21002 - 2018 UTGO Bonds - Series B	4,786	-	-	-	-	-
351380 - 2018 UTGO Bonds	4,786	-	-	-	-	-
21003 - Neighborhood Improvement Bonds	192,937	-	-	-	-	-
351380 - 2018 UTGO Bonds	192,937	-	-	-	-	-
4520 - Charles H. Wright Museum Improvements	5	-	-	-	-	-
20311 - Charles H. Wright GO Bond Projects 20311	5	-	-	-	-	-
353100 - Charles H. Wright GO Bond Projects	5	-	-	-	-	-
4521 - Detroit Historical Museum Improvements	2	-	-	-	-	-
20312 - Detroit Historical Museum GO Bond Projects 20312	2	-	-	-	-	-

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
REVENUES**

Department # - Department Name						
Fund # - Fund Name	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
353200 - Detroit Historical Museum GO Bond Projects	2	-	-	-	-	-
4523 - Museums, Libraries, Recreation, & Other Cultural Facilities	234	-	-	-	-	-
20314 - COD Cultural Facilities GO Bond Projects 20314	234	-	-	-	-	-
353400 - COD Cultural Facilities GO Bond Projects 353400	234	-	-	-	-	-
4524 - Neighborhood Redevelopment, Housing Rehabilitation, & Er	695	-	-	-	-	-
20315 - Neighborhood Redev & Housing Rehab GO Bond Project	695	-	-	-	-	-
353500 - COD Neighborhood Redev. and Housing Rehab GO Bo	695	-	-	-	-	-
4525 - Public Lighting Improvements Fund	17	-	-	-	-	-
20316 - COD Public Lighting Improvements GO Bond Projects 203	17	-	-	-	-	-
353600 - COD Public Lighting Improvements GO Bond Projects 3	17	-	-	-	-	-
4526 - Public Lighting Improvements	4	-	-	-	-	-
20317 - COD Public Lighting Service Extensions GO Bond Projects	4	-	-	-	-	-
353610 - COD Public Lighting Service Extensions GO Bond Proje	4	-	-	-	-	-
4527 - Public Safety Facilities Fund	775	-	-	-	-	-
20318 - COD Public Safety Facilities GO Bond Projects 20318	775	-	-	-	-	-
353700 - COD Public Safety Facilities GO Bond Projects 353700	775	-	-	-	-	-
4528 - Public Safety Facilities - Police, Fire, EMS, Health	627	-	-	-	-	-
20319 - COD Public Safety Facilities DOJ GO Bond Projects 20319	627	-	-	-	-	-
353710 - COD Public Safety Facilities DOJ GO Bond Projects 353	627	-	-	-	-	-
4529 - Public Safety Facilities - Other Municipal	200	-	-	-	-	-
20320 - COD Public Safety Facilities Other GO Bond Projects 203	200	-	-	-	-	-
353720 - COD Public Safety Facilities Other GO Bond Projects 35	200	-	-	-	-	-
4531 - Transportation Facilities & Vehicle Procurement	274	-	-	-	-	-
20322 - COD Transportation Facilities Vehicle Procurement GO B	274	-	-	-	-	-
353900 - COD Transportation Facilities Vehicle Procurement GC	274	-	-	-	-	-
4532 - Transportation Facilities	181	-	-	-	-	-
20323 - COD Transportation Facilities GO Bond Projects 20323	181	-	-	-	-	-
353910 - COD Transportation Facilities GO Bond Projects	181	-	-	-	-	-
4533 - City of Detroit Capital Projects	1,053,901	42,335,000	22,720,000	-	-	-

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
REVENUES**

Department # - Department Name Fund # - Fund Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2022 Actual	FY2023 Adopted	FY2024 Adopted	FY2025 Forecast	FY2026 Forecast	FY2027 Forecast
20255 - Prior Year Activity	-	42,335,000	22,720,000	-	-	-
351009 - Prior Year Surplus	-	42,335,000	22,720,000	-	-	-
20785 - COVID-19 Response	1,053,901	-	-	-	-	-
358035 - Capital Restructuring Initiative - Non Departmental	1,053,901	-	-	-	-	-
36 - Housing & Revitalization Department	103,403,879	48,614,671	53,602,368	51,963,861	52,793,525	53,638,604
1000 - General Fund	8,183,585	4,186,687	6,676,138	4,495,138	4,484,138	4,473,138
13758 - HRD FRM Indirect Staffing Costs	4,365	-	-	-	-	-
360056 - Indirect Costs Reimbursements	4,365	-	-	-	-	-
20611 - Midtown West Park Project	750,000	-	-	-	-	-
365004 - General Services Department Allocation	750,000	-	-	-	-	-
26360 - Community Development	3,775,806	875,000	-	875,000	875,000	875,000
360130 - Community Development	3,775,806	875,000	-	875,000	875,000	875,000
26361 - Detroit Housing Network GF	-	745,000	-	-	-	-
360130 - Community Development	-	745,000	-	-	-	-
26362 - Affordable Housing Underwriting & Development	755,556	-	1,959,000	723,000	712,000	701,000
360130 - Community Development	755,556	-	1,759,000	723,000	712,000	701,000
365703 - OPPP Direct - Tax Incentives, Policy, & Development	-	-	200,000	-	-	-
26364 - Affordable Housing Development and Preservation Fund	-	520,000	1,820,000	-	-	-
360072 - Housing Affordability	-	520,000	1,820,000	-	-	-
29360 - Housing & Revitalization Dept Administration	2,897,859	2,046,687	2,897,138	2,897,138	2,897,138	2,897,138
360056 - Indirect Costs Reimbursements	2,897,859	2,046,687	2,897,138	2,897,138	2,897,138	2,897,138
1001 - Risk Management Fund	-	-	-	-	-	-
26361 - Detroit Housing Network GF	-	-	-	-	-	-
360131 - Real Estate_City	-	-	-	-	-	-
1003 - Blight Remediation Fund	(95,082)	-	-	-	-	-
20253 - Blight Remediation Projects	(95,082)	-	-	-	-	-
367301 - HRD Residential Demolition	(95,082)	-	-	-	-	-
1004 - Gordie Howe International Bridge (GHIB) Project	1,714,594	-	-	-	-	-
20413 - Bridging Neighborhoods Fund	1,714,594	-	-	-	-	-

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
REVENUES**

Department # - Department Name						
Fund # - Fund Name	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
360145 - Bridging Neighborhoods Program	1,714,594	-	-	-	-	-
2001 - Block Grant	53,349,609	31,588,770	34,030,759	34,335,797	35,022,513	35,722,963
06040 - HRD PDD Administration BG	25,400	-	-	-	-	-
361373 - BG - Program Income	25,400	-	-	-	-	-
06102 - HRD Letter of Credit BG old	33,035,234	31,588,770	34,030,759	34,335,797	35,022,513	35,722,963
361375 - Letter of Credit BG6	33,035,234	31,588,770	34,030,759	34,335,797	35,022,513	35,722,963
06404 - Drug Court Planning Initiative	200	-	-	-	-	-
361373 - BG - Program Income	200	-	-	-	-	-
13529 - HRD Section 108 Loans	10,705,154	-	-	-	-	-
364086 - Mexicantown Mercado Sec 108 Loan	274,665	-	-	-	-	-
364087 - Garfield II Sec 108 Loan	1,707,422	-	-	-	-	-
364089 - Book Cadillac Sec 108 Loan	1,831,912	-	-	-	-	-
364090 - Fort Shelby Sec 108 Loan	3,003,840	-	-	-	-	-
364091 - Woodward Garden Sec 108 Loan	3,297,612	-	-	-	-	-
364093 - Garfield Sugar Hill Sec 108 Loan	589,704	-	-	-	-	-
13609 - HRD CDBG Housing Rehabilitation	1,697,922	-	-	-	-	-
364067 - CDBG Housing Rehabilitation	1,697,922	-	-	-	-	-
20813 - CDBG-CV CARES ACT funds	4,987,700	-	-	-	-	-
360024 - Ser Casa _ GM Partnership	247,300	-	-	-	-	-
360033 - Pittman New Housing	436,045	-	-	-	-	-
360045 - New Amsterdam _ State	2,380,720	-	-	-	-	-
360047 - St. Ignatius Catholic	1,252,019	-	-	-	-	-
360074 - Detroit Association of Black Organizations	79,584	-	-	-	-	-
360086 - Goodwill Industries_360086	377,965	-	-	-	-	-
361111 - HRD Grants	214,068	-	-	-	-	-
20974 - FY21 for CDBG-CV3 Grant Funds	2,897,999	-	-	-	-	-
361111 - HRD Grants	2,897,999	-	-	-	-	-
2002 - UDAG and Discretionary Grants	13,055,340	2,858,965	3,034,444	3,088,422	3,143,399	3,199,397
13340 - HRD Emergency Solutions Grant	3,444,363	2,858,965	3,034,444	3,088,422	3,143,399	3,199,397

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
REVENUES**

Department # - Department Name						
Fund # - Fund Name	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
361507 - Emergency Solutions Grant - Staff	-	214,422	340,881	344,930	349,053	353,254
361508 - Emergency Solutions Grant - Projects	3,444,363	2,644,543	2,693,563	2,743,492	2,794,346	2,846,143
20814 - ESG-CV CARES ACT funds	9,610,977	-	-	-	-	-
360089 - Mercy Education_360089	9,610,977	-	-	-	-	-
2003 - Section 108 Loans - Developments	193,746	-	-	-	-	-
12234 - HRD Garfield II Section 108	193,746	-	-	-	-	-
364044 - Garfield Section 108 Loan	193,746	-	-	-	-	-
2004 - Neighborhood Stabilization Program	(194,438)	-	-	-	-	-
14098 - 14098-Appropriation	(276,242)	-	-	-	-	-
364108 - NSP1 Closeout Activity	(276,242)	-	-	-	-	-
20839 - FY21 Medicaid Chip Lead Hazard Control Program	81,804	-	-	-	-	-
364108 - NSP1 Closeout Activity	81,804	-	-	-	-	-
2007 - Choice Neighborhoods Implementation Grant	(315)	-	-	-	-	-
20971 - FY 21 for Choice Neighborhoods Implementation Grant	(315)	-	-	-	-	-
360010 - Administration_360010	(315)	-	-	-	-	-
2104 - Health Grants Fund	82,511	91,604	107,321	109,468	111,658	113,891
20815 - HOPWA-CV-CARES ACT	81,743	-	-	-	-	-
360096 - St Patrick Senior Center_360096	81,743	-	-	-	-	-
20928 - HRD HOPWA Administration	768	91,604	107,321	109,468	111,658	113,891
361111 - HRD Grants	768	91,604	107,321	109,468	111,658	113,891
2106 - Mayor's Office Grants Fund	96,000	-	-	-	-	-
20980 - Expanding Municipal Financial Empowerment in Detroit (	96,000	-	-	-	-	-
361111 - HRD Grants	96,000	-	-	-	-	-
2107 - Office of Grants Management Grants Fund	433,688	-	-	-	-	-
20774 - Fitzgerald Revitalization	400,000	-	-	-	-	-
361111 - HRD Grants	400,000	-	-	-	-	-
20947 - FY21 FASTTRACK PILOT PROGRAM GRANT	15,000	-	-	-	-	-
361111 - HRD Grants	15,000	-	-	-	-	-
20960 - FY2021 SNF-HSP-Single Family Gap Sub-Grant	18,688	-	-	-	-	-

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
REVENUES**

Department # - Department Name						
Fund # - Fund Name	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
361111 - HRD Grants	18,688	-	-	-	-	-
2108 - Planning & Development Department Grants Fund	2,621,964	-	-	-	-	-
20639 - FY19 Lead Hazard Reduction Program	576,236	-	-	-	-	-
361111 - HRD Grants	576,236	-	-	-	-	-
20735 - 2020 Lead Hazard Reduction Grant	952,397	-	-	-	-	-
361111 - HRD Grants	952,397	-	-	-	-	-
20839 - FY21 Medicaid Chip Lead Hazard Control Program	470,787	-	-	-	-	-
361111 - HRD Grants	470,787	-	-	-	-	-
20891 - HIV Emerg Supp Relief 2/2023	0	-	-	-	-	-
361111 - HRD Grants	0	-	-	-	-	-
20981 - FY22 Medicaid CHIP Lead Hazard Control Program Grant	620,545	-	-	-	-	-
361111 - HRD Grants	620,545	-	-	-	-	-
21104 - Lead Health Safety-2022 Grant	2,000	-	-	-	-	-
361111 - HRD Grants	2,000	-	-	-	-	-
2115 - HRD CDBG	(3,647)	-	-	-	-	-
20239 - Declared Disaster Recovery	(3,647)	-	-	-	-	-
364118 - CDBG DDR Admin	(3,647)	-	-	-	-	-
3923 - American Rescue Plan Act - ARPA	19,656,931	-	-	-	-	-
22001 - ARPA - Emergency Rental Assistance Grant	19,656,931	-	-	-	-	-
361111 - HRD Grants	19,656,931	-	-	-	-	-
4602 - Consolidated CED Project Expenditure	186	-	-	-	-	-
20399 - UDAG Acquisition	186	-	-	-	-	-
360130 - Community Development	186	-	-	-	-	-
4620 - Special Housing Rehab Programs	4,309,204	9,888,645	9,753,706	9,935,036	10,031,817	10,129,215
05537 - HRD Investor Owned Rehabilitation	5,217,227	3,450,000	1,750,340	1,785,347	1,821,054	1,857,475
360976 - Home Revolving Fund	5,217,227	3,450,000	1,750,340	1,785,347	1,821,054	1,857,475
10821 - HRD HOME 02 03	(758,706)	5,449,781	7,027,996	7,250,872	7,382,025	7,507,155
363001 - HOME CHDO Project Financing	(758,706)	5,449,781	7,027,996	7,250,872	7,382,025	7,507,155
13171 - HRD HOME Administration	(149,317)	988,864	975,370	898,817	828,738	764,585

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
REVENUES**

Department # - Department Name Fund # - Fund Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2022 Actual	FY2023 Adopted	FY2024 Adopted	FY2025 Forecast	FY2026 Forecast	FY2027 Forecast
365160 - HOME Administration	(149,317)	988,864	975,370	898,817	828,738	764,585
37 - Detroit Police Department	88,764,416	80,022,456	102,576,130	104,816,328	107,306,650	109,669,197
1000 - General Fund	76,411,418	64,948,167	87,026,061	88,583,906	90,348,717	91,939,457
00118 - Police Criminal Investigation Bureau	5,330	-	-	-	-	-
370525 - Tactical Support	0	-	-	-	-	-
370568 - Records and Identification	5,330	-	-	-	-	-
25370 - Criminal Code Enforcement	3,248,240	3,444,000	3,344,000	3,344,000	3,344,000	3,344,000
370440 - Narcotics Enforcement Section	801,649	569,000	594,000	594,000	594,000	594,000
370525 - Tactical Support	2,099,117	2,400,000	2,400,000	2,400,000	2,400,000	2,400,000
370568 - Records and Identification	347,474	475,000	350,000	350,000	350,000	350,000
25372 - Police Emergency Response	-	220,000	220,000	220,000	220,000	220,000
372028 - 4th Precinct	-	220,000	220,000	220,000	220,000	220,000
25373 - Public Services	47,412	-	-	-	-	-
370687 - Detroit Detention Center	47,412	-	-	-	-	-
29370 - Police Department Administration	30,818,482	26,417,167	33,313,547	34,283,837	35,455,217	36,446,592
370140 - Police Human Resources	31,300	25,000	166,400	25,000	25,000	25,000
370591 - City Income Tax (PA 394 of 2012)	30,557,968	26,392,167	33,147,147	34,258,837	35,430,217	36,421,592
370686 - Training Section	229,214	-	-	-	-	-
29371 - Policing Services Infrastructure	42,291,954	34,867,000	50,148,514	50,736,069	51,329,500	51,928,865
370675 - Resource Management Division	39,454,466	34,114,000	48,055,514	48,643,069	49,236,500	49,835,865
370676 - Police Fleet Management	2,434,434	-	1,340,000	1,340,000	1,340,000	1,340,000
370687 - Detroit Detention Center	(20,100)	53,000	53,000	53,000	53,000	53,000
372290 - Office of the Asst Chief-Administration	423,154	700,000	700,000	700,000	700,000	700,000
2110 - Police Grants Fund	3,954,972	6,406,662	6,721,517	7,239,074	7,796,482	8,396,812
20307 - FY2016 Smart Policing Initiative Grant	45,440	-	-	-	-	-
371111 - Police Grants	45,440	-	-	-	-	-
20483 - FY18 2017 COPS Hiring	45,055	-	-	-	-	-
371111 - Police Grants	45,055	-	-	-	-	-
20621 - FY18 Crime Gun Intelligence Center CGIC	109,960	-	-	-	-	-

CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
REVENUES

Department # - Department Name						
Fund # - Fund Name	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
371111 - Police Grants	109,960	-	-	-	-	-
20643 - FY2019 Scrap Tire Market Development Grant	(14,190)	-	-	-	-	-
371111 - Police Grants	(14,190)	-	-	-	-	-
20666 - FY 16 Police Prosecutor Partnership Initiative Grant	(353,387)	-	-	-	-	-
371111 - Police Grants	(353,387)	-	-	-	-	-
20696 - FY18 Project Safe Neighborhoods Grant	172,180	-	-	-	-	-
371111 - Police Grants	172,180	-	-	-	-	-
20736 - Strategic Traffic Enforcement Program FY 21	29,116	-	-	-	-	-
371111 - Police Grants	29,116	-	-	-	-	-
20737 - VOCA FY 21	362,677	-	-	-	-	-
371111 - Police Grants	362,677	-	-	-	-	-
20738 - Pedestrian and Bicycle Overtime Enforcement FY 21	2,119	-	-	-	-	-
371111 - Police Grants	2,119	-	-	-	-	-
20740 - ATPA EAST Side Action Team FY 21	11,427	-	-	-	-	-
371111 - Police Grants	11,427	-	-	-	-	-
20741 - ATPA Oakland County Auto Theft Unit FY 21	22,833	-	-	-	-	-
371111 - Police Grants	22,833	-	-	-	-	-
20742 - ATPA Preventing Auto Theft FY 21	701,845	-	-	-	-	-
371111 - Police Grants	701,845	-	-	-	-	-
20743 - ATPA South East Auto Theft Team FY 21	19,651	-	-	-	-	-
371111 - Police Grants	19,651	-	-	-	-	-
20824 - 2020 COPS Hiring Program Grant	740,051	-	-	-	-	-
371111 - Police Grants	740,051	-	-	-	-	-
20907 - Strategic Traffic Enforcement Program FY 22	27,238	-	-	-	-	-
371111 - Police Grants	27,238	-	-	-	-	-
20908 - VOCA FY 22	215,140	-	-	-	-	-
371111 - Police Grants	215,140	-	-	-	-	-
20909 - Pedestrian & Bicycle Overtime Enforcement FY 22	5,951	-	-	-	-	-
371111 - Police Grants	5,951	-	-	-	-	-

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
REVENUES**

Department # - Department Name Fund # - Fund Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2022 Actual	FY2023 Adopted	FY2024 Adopted	FY2025 Forecast	FY2026 Forecast	FY2027 Forecast
20912 - ATPA Oakland County Auto Theft Unit FY 22	66,332	-	-	-	-	-
371111 - Police Grants	66,332	-	-	-	-	-
20913 - ATPA Preventing Auto Theft FY 22	1,569,005	-	-	-	-	-
371111 - Police Grants	1,569,005	-	-	-	-	-
20914 - ATPA South East Auto Theft Team (SEATT) FY 22	75,419	-	-	-	-	-
371111 - Police Grants	75,419	-	-	-	-	-
20918 - STOP	24,912	-	-	-	-	-
371111 - Police Grants	24,912	-	-	-	-	-
20921 - DPD Culturally Specific Underserved 2021-Stop Grant	76,200	-	-	-	-	-
371111 - Police Grants	76,200	-	-	-	-	-
21067 - Strategic Traffic Enforcement Program FY23	-	211,446	-	-	-	-
371111 - Police Grants	-	211,446	-	-	-	-
21068 - VOCA FY23	-	1,465,561	-	-	-	-
371111 - Police Grants	-	1,465,561	-	-	-	-
21069 - Pedestrian & Bicycle Overtime Enforcement FY23	-	62,346	-	-	-	-
371111 - Police Grants	-	62,346	-	-	-	-
21070 - Justice Assistance Grant (JAG) FY 22	-	892,500	-	-	-	-
371111 - Police Grants	-	892,500	-	-	-	-
21071 - ATPA EAST Side Action Team FY23	-	253,658	-	-	-	-
371111 - Police Grants	-	253,658	-	-	-	-
21072 - ATPA Oakland County Auto Theft Unit FY23	-	129,442	-	-	-	-
371111 - Police Grants	-	129,442	-	-	-	-
21073 - ATPA Preventing Auto Theft FY23	-	3,178,502	-	-	-	-
371111 - Police Grants	-	3,178,502	-	-	-	-
21074 - ATPA South East Auto Theft Team (SEATT) FY23	-	97,335	-	-	-	-
371111 - Police Grants	-	97,335	-	-	-	-
21075 - Operation Stonegarden FY 22	-	34,272	-	-	-	-
371111 - Police Grants	-	34,272	-	-	-	-
21077 - STOP - Culturally Specific Underserved Grant FY23	-	81,600	-	-	-	-

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
REVENUES**

Department # - Department Name Fund # - Fund Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2022 Actual	FY2023 Adopted	FY2024 Adopted	FY2025 Forecast	FY2026 Forecast	FY2027 Forecast
371111 - Police Grants	-	81,600	-	-	-	-
21191 - Strategic Traffic Enforcement Program FY24	-	-	351,386	378,443	407,583	438,967
371111 - Police Grants	-	-	351,386	378,443	407,583	438,967
21192 - VOCA FY24	-	-	1,160,953	1,250,346	1,346,623	1,450,313
371111 - Police Grants	-	-	1,160,953	1,250,346	1,346,623	1,450,313
21193 - Pedestrian & Bicycle Overtime Enforcement FY24	-	-	50,020	53,872	58,020	62,488
371111 - Police Grants	-	-	50,020	53,872	58,020	62,488
21194 - Justice Assistance Grant (JAG) FY24	-	-	941,820	1,014,340	1,092,443	1,176,561
371111 - Police Grants	-	-	941,820	1,014,340	1,092,443	1,176,561
21195 - ATPA Oakland County Auto Theft Unit FY24	-	-	150,001	161,551	173,990	187,387
371111 - Police Grants	-	-	150,001	161,551	173,990	187,387
21196 - ATPA Preventing Auto Theft FY24	-	-	3,834,881	4,130,167	4,448,190	4,790,701
371111 - Police Grants	-	-	3,834,881	4,130,167	4,448,190	4,790,701
21197 - ATPA South East Auto Theft Team (SEATT) FY24	-	-	114,177	122,969	132,438	142,636
371111 - Police Grants	-	-	114,177	122,969	132,438	142,636
21199 - Operation Stonegarden FY24	-	-	35,014	37,710	40,614	43,741
371111 - Police Grants	-	-	35,014	37,710	40,614	43,741
21201 - STOP - Culturally Specific Underserved Grant FY24	-	-	83,265	89,676	96,581	104,018
371111 - Police Grants	-	-	83,265	89,676	96,581	104,018
2601 - Drug Law Enforcement Fund	1,379,760	1,187,719	1,211,549	1,235,565	1,260,058	1,285,035
00648 - Police Enhanced Drug Enforcement Program	1,379,760	1,187,719	1,211,549	1,235,565	1,260,058	1,285,035
370760 - Narcotics Forfeiture Activity	1,379,760	1,187,719	1,211,549	1,235,565	1,260,058	1,285,035
3921 - Other Special Revenue Fund	7,018,266	7,479,908	7,617,003	7,757,783	7,901,393	8,047,893
09112 - Police Enhanced E-911	4,092,556	4,941,900	5,215,770	5,312,169	5,410,506	5,510,823
370700 - E-911 Improvements	4,092,556	4,941,900	5,215,770	5,312,169	5,410,506	5,510,823
20599 - Towing Operations	-	-	-	-	-	-
370680 - Towing Operations	-	-	-	-	-	-
25374 - Police Towing Operations	2,622,472	2,123,580	2,090,403	2,129,039	2,168,452	2,208,657
370680 - Towing Operations	2,622,472	2,123,580	2,090,403	2,129,039	2,168,452	2,208,657

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
REVENUES**

Department # - Department Name						
Fund # - Fund Name	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
28372 - Public Acts 301-302 Training	303,239	414,428	310,830	316,575	322,435	328,413
370750 - Public Acts 301-302 Training	303,239	414,428	310,830	316,575	322,435	328,413
38 - Public Lighting Department	3,123,809	2,695,921	3,665,097	3,598,097	3,531,097	3,464,097
1000 - General Fund	1,783,700	1,600,000	1,534,000	1,467,000	1,400,000	1,333,000
29380 - Public Lighting - Administration	1,783,700	1,600,000	1,534,000	1,467,000	1,400,000	1,333,000
380010 - PLD Administration	1,783,700	1,600,000	1,534,000	1,467,000	1,400,000	1,333,000
1011 - PLD Decommissioning Reserve Fund	1,340,110	1,095,921	2,131,097	2,131,097	2,131,097	2,131,097
29381 - Public Lighting Decommissioning	1,340,110	1,095,921	2,131,097	2,131,097	2,131,097	2,131,097
381100 - PLD Decommissioning	1,340,110	1,095,921	2,131,097	2,131,097	2,131,097	2,131,097
39 - Recreation Department	460,916	-	-	-	-	-
1000 - General Fund	416,667	-	-	-	-	-
20435 - Pistons Basketball Court Improvements	416,667	-	-	-	-	-
395150 - Recreation Administration	416,667	-	-	-	-	-
2112 - Recreation Grants Fund	34,817	-	-	-	-	-
20392 - FY 18 Historic Fort Wayne Strategic Planning 2016/18	34,817	-	-	-	-	-
391111 - Grants-Detroit Recreation Dept.	34,817	-	-	-	-	-
3601 - General Grants	85,249	-	-	-	-	-
06536 - Recreation Gift Catalogue Donations	21,704	-	-	-	-	-
390530 - Gift Catalogue Donations	21,704	-	-	-	-	-
13721 - 2014 Wayne County 13	63,545	-	-	-	-	-
398544 - 2014 Wayne county 13_60_038	63,545	-	-	-	-	-
3921 - Other Special Revenue Fund	(77,054)	-	-	-	-	-
13649 - Recreation Brighter Future Summer Day Camp	(77,054)	-	-	-	-	-
398538 - 2013 The Brighter Future Summer Day Camp_398538	(77,054)	-	-	-	-	-
4513 - General Obligation Bond Fund - Series 2010	1,237	-	-	-	-	-
20324 - COD Cultural Facilities GO Bond Projects 20324	1,237	-	-	-	-	-
395150 - Recreation Administration	1,237	-	-	-	-	-
43 - Planning & Development Department	248,242	2,164,270	-	-	-	-
1000 - General Fund	(48,840)	-	-	-	-	-

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
REVENUES**

Department # - Department Name Fund # - Fund Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2022 Actual	FY2023 Adopted	FY2024 Adopted	FY2025 Forecast	FY2026 Forecast	FY2027 Forecast
20270 - PDD Special	(48,840)	-	-	-	-	-
430023 - PDD Services	(48,840)	-	-	-	-	-
2001 - Block Grant	-	2,164,270	-	-	-	-
14027 - Planning & Development Department CDBG	-	2,164,270	-	-	-	-
433110 - Planning & Development CDBG	-	2,164,270	-	-	-	-
2116 - Planning & Development Grants	5,272	-	-	-	-	-
20526 - African American Civil Rights Preservation Grant	6,072	-	-	-	-	-
431111 - PDD Grants	6,072	-	-	-	-	-
20676 - FY19 Emerging City Champions Grant	(800)	-	-	-	-	-
431111 - PDD Grants	(800)	-	-	-	-	-
3921 - Other Special Revenue Fund	291,810	-	-	-	-	-
20944 - Detroit Public Art Fund	286,060	-	-	-	-	-
433120 - Arts, Culture, & Entrepreneurship Office	286,060	-	-	-	-	-
20950 - PDD-Sign Waiver Project	5,750	-	-	-	-	-
433100 - Planning & Development Operations	5,750	-	-	-	-	-
45 - Department of Appeals & Hearings	5,363,623	3,033,000	5,363,000	5,363,000	5,363,000	5,363,000
1000 - General Fund	5,363,623	3,033,000	5,363,000	5,363,000	5,363,000	5,363,000
11159 - DAH Blight Violation Adjudication	105	-	-	-	-	-
450010 - DAH Administration	105	-	-	-	-	-
26450 - Code Enforcement Adjudication	5,363,518	3,033,000	5,363,000	5,363,000	5,363,000	5,363,000
450010 - DAH Administration	5,363,518	3,033,000	5,363,000	5,363,000	5,363,000	5,363,000
47 - General Services Department	15,970,366	20,405,000	13,819,722	13,658,040	13,279,864	12,881,797
1000 - General Fund	9,542,643	9,005,000	7,067,980	7,067,980	7,067,980	7,067,980
11830 - GSD Facilities & Grounds Maintenance	-	50,000	50,000	50,000	50,000	50,000
472170 - Graffiti Removal	-	50,000	50,000	50,000	50,000	50,000
26470 - Parks and Public Space Management	234,373	1,150,000	-	-	-	-
470198 - Grounds Maintenance	234,373	1,150,000	-	-	-	-
27470 - Recreation - GSD	3,700,611	4,411,000	4,369,980	4,369,980	4,369,980	4,369,980
472200 - Recreation Operations	3,409,773	4,061,000	4,114,000	4,114,000	4,114,000	4,114,000

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
REVENUES**

Department # - Department Name						
Fund # - Fund Name	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
472230 - Recreation Center Operations	290,838	350,000	255,980	255,980	255,980	255,980
29470 - GSD Shared Services	2,358,336	-	-	-	-	-
470100 - Fleet Management	2,348,322	-	-	-	-	-
472170 - Graffiti Removal	10,014	-	-	-	-	-
29471 - GSD - Administration	3,249,324	3,394,000	2,648,000	2,648,000	2,648,000	2,648,000
470010 - Facilities Management	12,240	575,000	2,552,000	2,552,000	2,552,000	2,552,000
470100 - Fleet Management	1,577,092	2,077,000	-	-	-	-
470106 - Detroit Wayne Joint Building Authority	81,634	92,000	96,000	96,000	96,000	96,000
470198 - Grounds Maintenance	1,515,862	-	-	-	-	-
472170 - Graffiti Removal	62,496	-	-	-	-	-
472190 - Bus Shelter Cleaning	-	650,000	-	-	-	-
2103 - General Services Department Grants Fund	5,838,529	-	-	-	-	-
20536 - FY19 Rouge Park Sorenson Renovation Grant	64,225	-	-	-	-	-
471111 - GSD Grants	64,225	-	-	-	-	-
20537 - FY17 Rouge Park - Brennan Pool Splash Pad Grant	98,240	-	-	-	-	-
471111 - GSD Grants	98,240	-	-	-	-	-
20538 - FY17 MDNR Trust Fund Grant- Chandler Park	270,563	-	-	-	-	-
471111 - GSD Grants	270,563	-	-	-	-	-
20553 - 2017 Clean Diesel Funding Assistance Program	53,698	-	-	-	-	-
471111 - GSD Grants	53,698	-	-	-	-	-
20570 - FY17 LWCF Mariner Park	(2,638)	-	-	-	-	-
471111 - GSD Grants	(2,638)	-	-	-	-	-
20624 - FY 2019 Arts in the Plaza Grant	6,000	-	-	-	-	-
471111 - GSD Grants	6,000	-	-	-	-	-
20656 - FY2019 Strategic Neighborhood Fund	4,302,432	-	-	-	-	-
471111 - GSD Grants	4,302,432	-	-	-	-	-
20661 - FY 2018 Trust Fund Grant-Romanowski Park Renovation:	11,396	-	-	-	-	-
471111 - GSD Grants	11,396	-	-	-	-	-
20662 - FY2019 Summer Mini Grant	3,113	-	-	-	-	-

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
REVENUES**

Department # - Department Name						
Fund # - Fund Name	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
471111 - GSD Grants	3,113	-	-	-	-	-
20677 - Clean Diesel Funding Assistance Grant	392,816	-	-	-	-	-
471111 - GSD Grants	392,816	-	-	-	-	-
20688 - FY20 Woodsy owl Conservation Corps Grant	7,000	-	-	-	-	-
471111 - GSD Grants	7,000	-	-	-	-	-
20755 - Institute for Urban Parks Grant FY 2020	25,000	-	-	-	-	-
471111 - GSD Grants	25,000	-	-	-	-	-
20764 - FY19 MDNR-Perrien Park-TF19-0031	105,792	-	-	-	-	-
471111 - GSD Grants	105,792	-	-	-	-	-
20768 - Multi Sport Park Investments-Rouge Park- FY 2019	(38,115)	-	-	-	-	-
471111 - GSD Grants	(38,115)	-	-	-	-	-
20818 - SE. Michi.Resilience Grant-Palmer Par	34,861	-	-	-	-	-
471111 - GSD Grants	34,861	-	-	-	-	-
20864 - 2019 Clean Diesel Program Grant	504,145	-	-	-	-	-
471111 - GSD Grants	504,145	-	-	-	-	-
2112 - Recreation Grants Fund	589,144	1,400,000	1,050,000	1,050,000	1,050,000	1,050,000
20501 - Summer Food Service Program 2020	(11,368)	-	-	-	-	-
471111 - GSD Grants	(11,368)	-	-	-	-	-
20773 - SFSP Consolidated Revenue	349,432	-	-	-	-	-
471111 - GSD Grants	349,432	-	-	-	-	-
20837 - Summer Meals Emergency Funding Grant	289	-	-	-	-	-
471111 - GSD Grants	289	-	-	-	-	-
20898 - Summer Food Service Program 2022	206,196	-	-	-	-	-
471111 - GSD Grants	206,196	-	-	-	-	-
20899 - Child & Adult Care Food Program 2022	44,594	-	-	-	-	-
471111 - GSD Grants	44,594	-	-	-	-	-
21057 - Summer Food Service Program FY23	-	1,000,000	350,000	350,000	350,000	350,000
471111 - GSD Grants	-	1,000,000	350,000	350,000	350,000	350,000
21058 - Child & Adult Care Food Program FY23	-	400,000	700,000	700,000	700,000	700,000

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
REVENUES**

Department # - Department Name Fund # - Fund Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2022 Actual	FY2023 Adopted	FY2024 Adopted	FY2025 Forecast	FY2026 Forecast	FY2027 Forecast
471111 - GSD Grants	-	400,000	700,000	700,000	700,000	700,000
3401 - Solid Waste Management	-	10,000,000	5,701,742	5,540,060	5,161,884	4,763,817
25470 - Safe Neighborhoods - GSD	-	10,000,000	5,701,742	5,540,060	5,161,884	4,763,817
472120 - Neighborhood Trades Unit	-	10,000,000	5,701,742	5,540,060	5,161,884	4,763,817
4522 - Municipal Facilities	49	-	-	-	-	-
20313 - COD Municipal Facilities GO Bond Projects 20313	49	-	-	-	-	-
470012 - Park Development	49	-	-	-	-	-
4530 - Recreation, Zoo, & Cultural Facilities Improvements	0	-	-	-	-	-
20321 - COD Cultural Facilities GO Bond Projects 20321	0	-	-	-	-	-
470012 - Park Development	0	-	-	-	-	-
48 - Water Department - Retail	142,782,873	219,315,200	247,686,500	252,160,274	254,572,848	256,997,667
5720 - DWSD-R - Water	123,868,098	140,733,600	136,670,200	139,101,188	140,471,942	141,844,521
20173 - WDWSR-R Operating Revenue	123,868,037	140,733,600	136,670,200	139,101,188	140,471,942	141,844,521
487211 - WDWSR-R Receiving Revenue	123,868,037	140,733,600	136,670,200	139,101,188	140,471,942	141,844,521
20176 - WDWSR-R Non Operating Revenue	61	-	-	-	-	-
487511 - WDWSR-R Invest Earnings	61	-	-	-	-	-
5721 - WDWSR-R Imp & Ext	18,781,285	53,439,800	83,462,500	84,954,210	85,714,982	86,483,362
20244 - WDWSR-R Improvement & Extension	18,781,285	53,439,800	83,462,500	84,954,210	85,714,982	86,483,362
487711 - WDWSR-R Improvement & Extension Wtr	18,781,285	53,439,800	83,462,500	84,954,210	85,714,982	86,483,362
5740 - WDWSR-R Water 2020 Bond Fund	133,491	25,141,800	27,553,800	28,104,876	28,385,924	28,669,784
20334 - WDWSR-R Wtr 2020 Bond Fund	133,491	25,141,800	27,553,800	28,104,876	28,385,924	28,669,784
487801 - WDWSR-R Wtr 2020 Bond Fund	133,491	25,141,800	27,553,800	28,104,876	28,385,924	28,669,784
49 - Sewerage Department - Retail	395,534,565	409,817,928	429,449,900	437,727,057	442,108,337	446,518,777
5820 - DWSD-R - Sewerage	374,842,041	350,405,300	344,815,500	351,496,169	355,063,240	358,651,329
20184 - SDWSR-R Operating Revenue	374,825,884	350,405,300	344,815,500	351,496,169	355,063,240	358,651,329
497211 - SDWSR-R Receiving Revenue	374,825,884	350,405,300	344,815,500	351,496,169	355,063,240	358,651,329
20187 - SDWSR-R Non Operating Revenue	16,158	-	-	-	-	-
497511 - SDWSR-R Invest Earnings	16,158	-	-	-	-	-
5821 - SDWSR-R Imp & Ext	20,439,800	44,411,728	62,491,500	63,645,130	64,233,482	64,827,717

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
REVENUES**

Department # - Department Name Fund # - Fund Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2022 Actual	FY2023 Adopted	FY2024 Adopted	FY2025 Forecast	FY2026 Forecast	FY2027 Forecast
20243 - SDWSD-R Improvement & Extension	20,439,800	44,411,728	62,491,500	63,645,130	64,233,482	64,827,717
497711 - SDWSD-R Improvement & Extension Swr	20,439,800	44,411,728	62,491,500	63,645,130	64,233,482	64,827,717
5831 - SDWSD-R Sewerage Bond Fund	252,723	15,000,900	22,142,900	22,585,758	22,811,615	23,039,731
20310 - SDWSDR 2015 Bond	252,723	15,000,900	22,142,900	22,585,758	22,811,615	23,039,731
497800 - SDWSDR Bond 2015	252,723	15,000,900	22,142,900	22,585,758	22,811,615	23,039,731
51 - Zoning Appeals	115,199	110,000	110,000	110,000	110,000	110,000
1000 - General Fund	115,199	110,000	110,000	110,000	110,000	110,000
27510 - Zoning & Land Use Controls	115,199	110,000	110,000	110,000	110,000	110,000
510010 - Board of Zoning Appeals Administration	115,199	110,000	110,000	110,000	110,000	110,000
52 - City Council	120,468	19,000	19,000	19,000	19,000	19,000
1000 - General Fund	5,075	19,000	19,000	19,000	19,000	19,000
28520 - Legislative Administration	5,075	19,000	19,000	19,000	19,000	19,000
520005 - Legislative Policy Division	5,075	19,000	19,000	19,000	19,000	19,000
2001 - Block Grant	-	-	-	-	-	-
26520 - Historic Property Designation	-	-	-	-	-	-
520120 - Historic Designation Advisory Board	-	-	-	-	-	-
2118 - City Council Grants Fund	115,393	-	-	-	-	-
20672 - FY19 Certified Local Government (CLG) Grant-Fort Wayn	4,343	-	-	-	-	-
521111 - City Council Grants	4,343	-	-	-	-	-
20673 - FY19 Certified Local Government (CLG) Grant-Cass Corric	71,050	-	-	-	-	-
521111 - City Council Grants	71,050	-	-	-	-	-
20682 - FY19 Underrepresented Community (URC) Grant	40,000	-	-	-	-	-
521111 - City Council Grants	40,000	-	-	-	-	-
53 - Ombudsperson	10,000	12,000	12,000	12,000	12,000	12,000
3921 - Other Special Revenue Fund	10,000	12,000	12,000	12,000	12,000	12,000
28530 - Community Engagement - Ombudsperson	10,000	12,000	12,000	12,000	12,000	12,000
530010 - Ombudsperson Administration & Operations	10,000	12,000	12,000	12,000	12,000	12,000
60 - 36th District Court	13,211,963	17,000,000	17,000,000	17,000,000	17,000,000	17,000,000
1000 - General Fund	13,211,963	17,000,000	17,000,000	17,000,000	17,000,000	17,000,000

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
REVENUES**

Department # - Department Name Fund # - Fund Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2022 Actual	FY2023 Adopted	FY2024 Adopted	FY2025 Forecast	FY2026 Forecast	FY2027 Forecast
25601 - Safe Neighborhoods - Traffic Court	6,088,649	13,500,000	13,500,000	13,500,000	13,500,000	13,500,000
600020 - Traffic	6,088,649	13,500,000	13,500,000	13,500,000	13,500,000	13,500,000
27600 - Economic Equity and Opportunity - Courts	2,783,201	2,174,000	2,174,000	2,174,000	2,174,000	2,174,000
600015 - Civil	2,385,096	1,224,000	1,224,000	1,224,000	1,224,000	1,224,000
600055 - Real Estate	398,105	350,000	350,000	350,000	350,000	350,000
600100 - Court Administration	-	600,000	600,000	600,000	600,000	600,000
29600 - 36th District Court Administration	4,340,113	1,326,000	1,326,000	1,326,000	1,326,000	1,326,000
600010 - Direct Costs	1,662,571	1,326,000	1,326,000	1,326,000	1,326,000	1,326,000
600020 - Traffic	2,466,722	-	-	-	-	-
600055 - Real Estate	43,952	-	-	-	-	-
600100 - Court Administration	166,868	-	-	-	-	-
70 - City Clerk	7,373	8,000	8,000	8,000	8,000	8,000
1000 - General Fund	7,248	8,000	8,000	8,000	8,000	8,000
28470 - Strengthened City Services - GSD	956	-	-	-	-	-
700010 - Office of the City Clerk	956	-	-	-	-	-
28700 - City Clerk Administration	5,751	8,000	8,000	8,000	8,000	8,000
700010 - Office of the City Clerk	5,751	8,000	8,000	8,000	8,000	8,000
28710 - Effective Governance - City Elections	540	-	-	-	-	-
700010 - Office of the City Clerk	540	-	-	-	-	-
2117 - Department of Elections Grants Fund	125	-	-	-	-	-
20854 - Detroit Save Voting Plan 2 Grant	125	-	-	-	-	-
700010 - Office of the City Clerk	125	-	-	-	-	-
71 - Department of Elections	9,371	8,121	5,000	2,266,000	5,000	5,000
1000 - General Fund	9,371	5,000	5,000	2,266,000	5,000	5,000
28710 - Effective Governance - City Elections	9,371	5,000	5,000	2,266,000	5,000	5,000
710010 - Elections Administration	3,835	-	-	-	-	-
710012 - Registration	5,537	5,000	5,000	2,266,000	5,000	5,000
2117 - Department of Elections Grants Fund	-	3,121	-	-	-	-
28711 - Voter Education	-	3,121	-	-	-	-

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
REVENUES**

Department # - Department Name						
Fund # - Fund Name	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
712117 - Elections Voter Education Donations	-	3,121	-	-	-	-
72 - Detroit Public Library	31,208,258	29,403,794	31,665,669	32,868,920	33,709,053	34,571,557
3001 - Library	31,208,258	29,403,794	31,665,669	32,868,920	33,709,053	34,571,557
10454 - Library Administrative Management	630,657	-	-	-	-	-
720002 - DPL - Administrative Services	630,657	-	-	-	-	-
29720 - Detroit Public Library Administration	30,577,600	29,403,794	31,665,669	32,868,920	33,709,053	34,571,557
720002 - DPL - Administrative Services	30,577,600	29,403,794	31,665,669	32,868,920	33,709,053	34,571,557
Grand Total	2,448,191,211	2,449,115,231	2,625,354,490	2,585,768,652	2,614,870,941	2,650,502,611