



Annual Public Budget Meeting

September 22, 2025

**Office of the Chief Financial Officer
Office of Budget**

Agenda

1. **Welcome and Introductions**
2. **City of Detroit Office of Budget**
3. **Department Presentations**
 - **General Services Department**
 - **Department of Public Works**
 - **Water and Sewerage Department**
4. **Public Comment**

How is the budget built?

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

The City's fiscal year (FY) runs from July 1 to June 30

FY 2026:

July 1, 2025 to June 30, 2026

FY 2027:

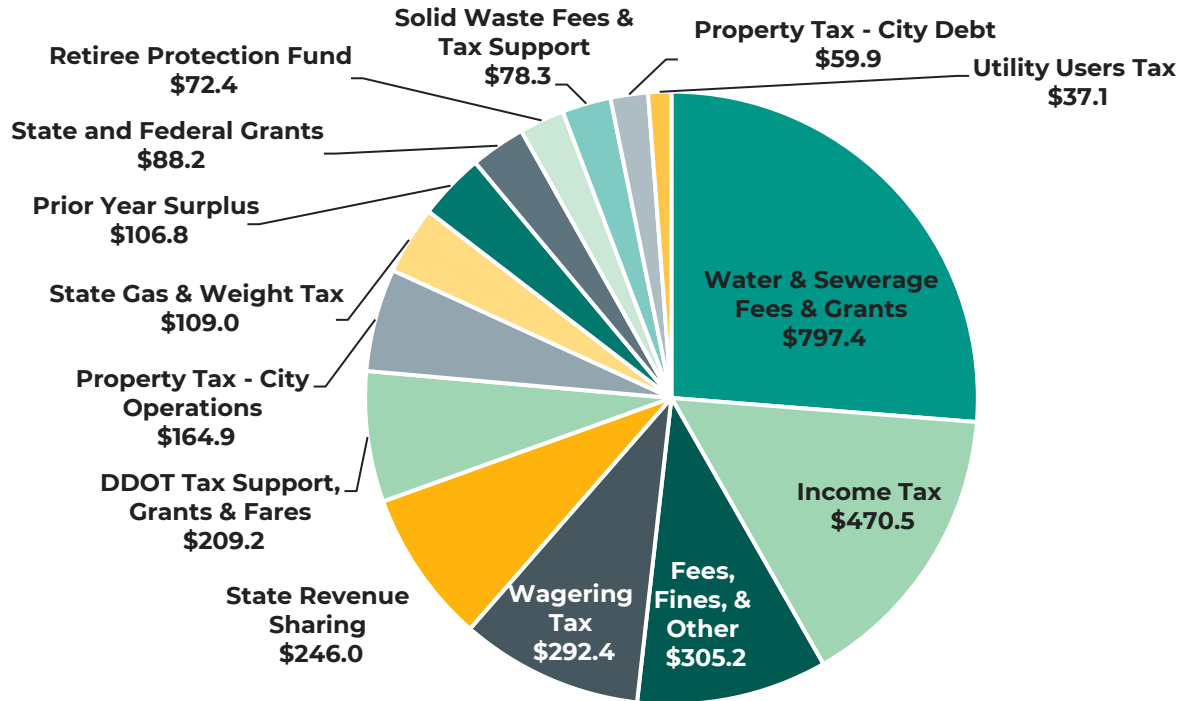
July 1, 2026 to June 30, 2027

 = opportunities for public input



Where does the budget money come from?

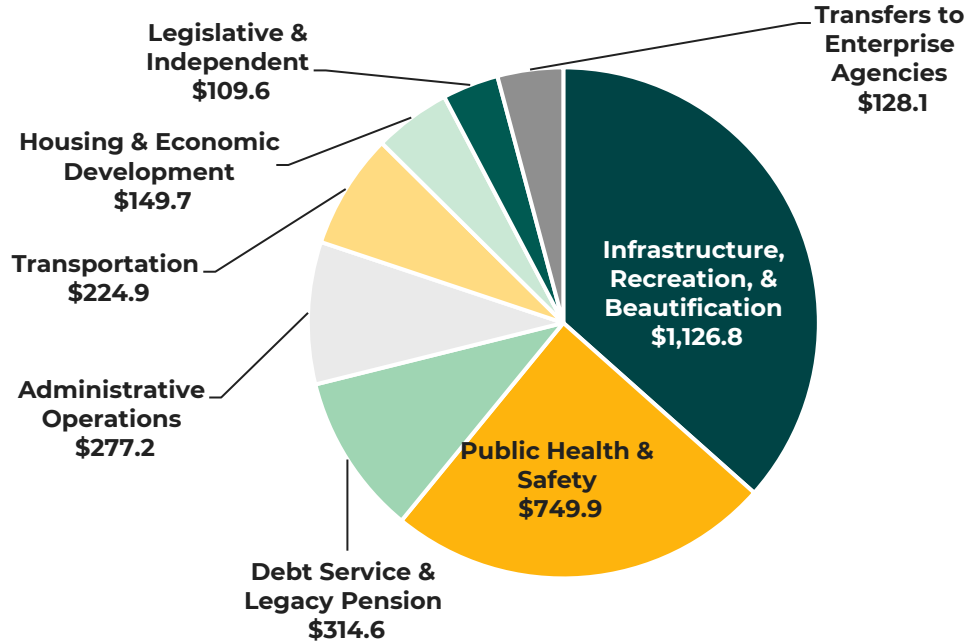
Revenues (total budget, in millions)



- Detroit's FY26 city budget totals ~**\$3.08 billion**
- Revenue sources that support the General Fund include: Wagering Tax, Property Tax, Income Tax, Utility Users Tax, and State Revenue Sharing

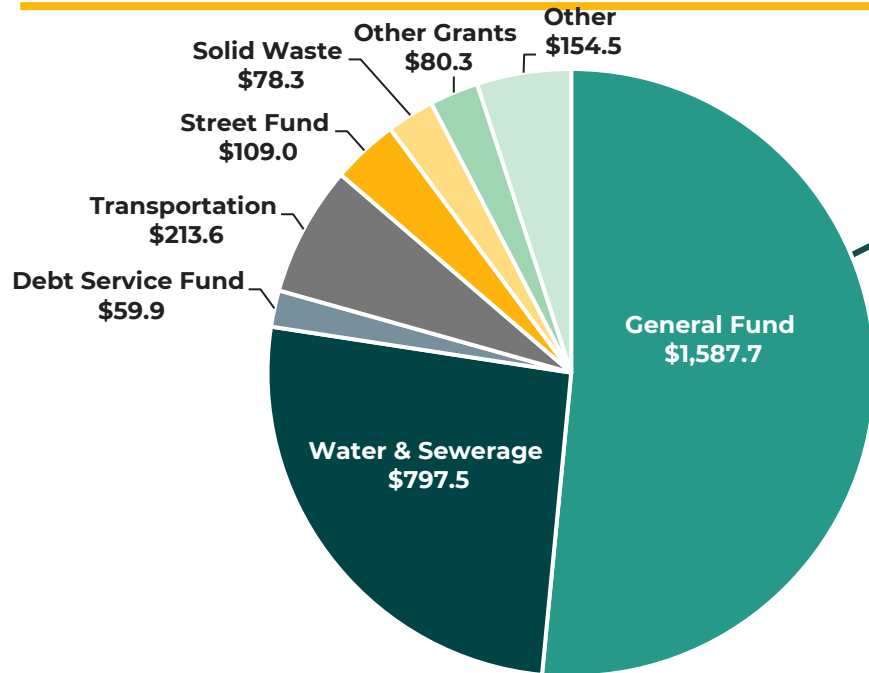
Where does the budget money go?

**Expenditures by Dept Category
(total budget, in millions)**

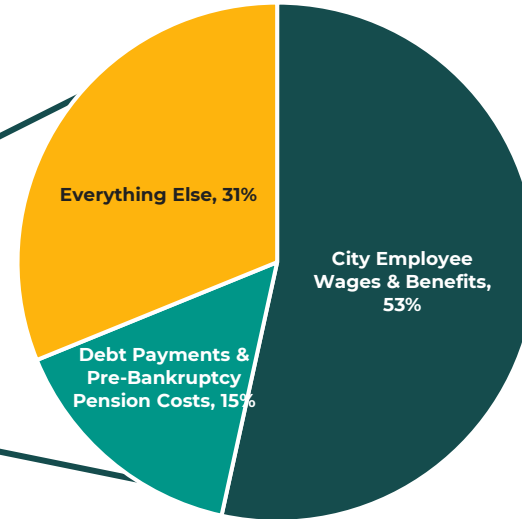


- The City's expenditures exactly equal its revenues to maintain a balanced budget
- The FY26 budget supports an increase of 249 full-time equivalent (FTE) positions, supporting departments like DDOT, Public Works, and Health.

What portion of the budget can we influence?



FY26 Adopted Budget – All Funds (~\$3.08 billion)



FY26 Adopted Budget – General Fund (~\$1.6 billion)

Ways to #TakePart in Your Budget

- Email us any time at **YourBudget@detroitmi.gov**
- Attend the **Annual Public Budget Meetings** – tune in on September 22nd & September 29th @5pm (see next slide for joining information)
 - Learn more about the budget cycle and hear from several city service, health, and safety departments
- Stay Tuned for more information on this year's **District Priority Forums**
- Look for **more information** at

[Detroitmi.gov/Budget](https://detroitmi.gov/Budget)

Annual Public Budget Meetings

Call-In Number:
(312) 626-6799

EVENT	JOINING INFORMATION	DEPARTMENTS PRESENT
Annual Public Budget Meeting Part 1: General City Service Departments	<p>September 22rd @5pm</p> <p>Join via Zoom: https://cityofdetroit.zoom.us/j/3631409738</p> <p>Meeting ID: 363 140 9738</p>	<p>General Services Department (GSD)</p> <p>Department of Public Works (DPW)</p> <p>Water & Sewerage Department (DWSD)</p>
Annual Public Budget Meeting Part 2: Public Health & Safety Departments	<p>September 29th @5pm</p> <p>Join via Zoom: https://cityofdetroit.zoom.us/j/3631409738</p> <p>Meeting ID: 363 140 9738</p>	<p>Public Lighting Department (PLD) / Public Lighting Authority (PLA)</p> <p>Fire Department (DPD)</p> <p>Health Department (DHD)</p> <p>Police Department (DPD)</p>



Annual Public Budget Meeting

General Services Department

OCFO-Office of Budget

General Services Department Mission

Mission of GSD

The General Services Department's mission is to deliver safe, reliable, and efficient services by creating clean, safe, and welcoming spaces that enhances the quality of life for Detroit residents. We provide strategic leadership and innovative best practices to support elected officials and City departments, ensuring that resources are deployed proactively to maintain public spaces, facilities, and operations.

General Services Department

Services & Activities

Services

Activities

Administration	Serves as the central management and support hub for the department. Responsibilities include providing strategic leadership, policy guidance, and operational oversight to ensure that all GSD divisions deliver services effectively, efficiently, and equitably.
Animal Care and Control	<p>Providing safe and dependable animal care and control services to our neighborhoods and our Detroit Animals.</p> <p>Adoptions can take place daily at Detroit Animal Care from 11AM – 3PM located at 1431 E Ferry St, Detroit MI 48211.</p>
Blight Remediation	Addresses the elimination of blight through remediation, and land reuse.
Building Services	Provides janitorial and cleaning services to city facilities and comfort stations at city parks.
Grounds Maintenance	Grounds Maintenance provides quality landscape, and beautification services to the city's public parks and public spaces.
Landscape Design and Beautification	Plan, design, and beautify our city parks and public spaces.
Recreation Programs	Find your fun through Detroit's parks, greenways, recreation centers, and programs! Summer Music Series; Opera and Music in the Parks-Jun-Sept; Scare Fest – Oct 25th; Fall Fest – Nov. 5th

General Services Department Budget by Service

Services	FY 2026 Adopted	FY 2026 Adopted FTE
Administration	\$3,414,313	18.0
Animal Care and Control	\$7,301,196	72.0
Blight Remediation	\$13,893,124	98.0
Building Services	\$14,155,253	27.0
Fleet Management	\$36,197,616	136.0
Grounds Maintenance	\$26,469,740	247.0
Landscape Design and Beautification	\$7,424,609	36.0
Recreation Programs	\$21,003,639	250.2
Total:	\$129,859,490	884.2

General Services Department Capital Projects & New Initiatives

- The "Outside the Ring" Sculpture

- The "Outside the Ring" sculpture in honor of Joe Louis was created by artist Austen Brantley. GSD and ACE collaborated on an open call to honor the boxer's life outside the fighting ring and highlight his other passions and business ventures. This sculpture was completed over a 5 month period and will be installed on the Greenway, North of the plaza area at Grand River.



- Dr. Ossian Sweet Educational Plaza

- The City of Detroit General Services Department was awarded funding from the American Rescue Plan Act ("ARPA") to fund two initiatives pursuant to the development of a public space that commemorates and memorializes the history and legacy of Dr. Ossian Sweet and the influence of the events that unfolded in 1925: 0.2 acre outdoor historic Educational Plaza.



General Services Department Capital Projects & New Initiatives

- **AB Ford Park**

- The project focuses on safety and expanding amenities for park visitors including soil remediation of the entire 34 acre park, central promenade with garden beds connecting the community center to the riverfront, expanded lighting along riverfront, new walkways for better connectivity across the park, 2 new picnic shelters and various picnic areas throughout the park, 2 playgrounds, including separate toddler area and nature-themed play, large outdoor fitness area, basketball court, soccer fields, riverfront plaza with “beach” areas, swinging benches, murals, open lawn space, native bird meadow and natural areas, and hundreds of new trees.



General Services Department

How We Measure Success

Metrics	Data
BLIGHT CODE REMEDIATIONS	Approximately 2,500 code remediations complete, 3,076 tons of trash removed
PARKS AND RECREATION	20,000+ membership check-ins 600 robust programming options
GROUNDS MAINTENANCE	12,000+ visits to city parks for clean up and maintenance
DETROIT ANIMAL CARE AND CONTROL	700 adoptions YTD and an average of 359 animal control impounds per month

General Services Department Contact Information

How residents can contact your department

General Services Department
115 Erskine, Detroit, MI 48201
313-224-1100

<https://detroitmi.gov/departments/general-services-department>



Annual Public Budget Meeting

Department of Public Works

OCFO-Office of Budget

Department of Public Works

Mission

Mission of DPW

To provide excellence in the delivery of essential environmental and infrastructure services, thereby ensuring a safe and clean environment for our customers in a cost-effective manner.

DPW is continuing on the path to achieve greater efficiencies with its core deliverables to ensure a cleaner environment, a sound infrastructure and a safer means of travel for all users of the public right of way.

Department of Public Works

Services & Activities

Services	Activities
Admin / Overhead	Oversight over DPW operations, coordination with other city agencies, as well as MDOT, Wayne County, and other infrastructure partners
Engineering & Planning	Major road resurfacing, streetscapes, permit and project plan review, bridges, transportation planning, and traffic safety
Inspections & Permitting	Inspection and permitting of the City Right of Way
Metro Fund Sidewalk Repairs	Replacement of tree-damaged sidewalks
Snow & Ice Removal	As needed salting and plowing of all city jurisdiction major streets; plowing residential streets during significant snowstorms of 6+ inches.
Solid Waste & Refuse Collection	Management of weekly residential trash, recycling, bulk, and yard waste services provided by trash hauling contractors; clearing of illegal dumping with DPW staff; citizen drop-off centers, recycling,
Street Repair, Resurfacing, & Reconstruction	Pothole repair, residential street resurfacing, speed cushion installation, and sweeping operations
Traffic Signals, Signs, & Control Devices	Management of 872 traffic signals, 250K traffic signs, and the City's Traffic Management Center; operates Traffic Sign Shop
Waste Disposal (Greater Detroit Resource Recovery Authority)	GDDRA is responsible for the disposal and processing of all solid waste collected by City departments and contractors providing support to the City

Department of Public Works

Budget by Service

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

Department of Public Works

Capital Projects & New Initiatives

- **Safe Streets for All (New Initiative/Capital Project)**
 - Using \$60M in Federal DOT funding and \$12M of City match funding, over the next 3-5 years, DPW will be bringing traffic safety improvements to the City's most dangerous streets and intersections.
- **Randolph Streetscape (Capital Project)**
 - Using nearly \$9M in MDOT funding, DPW is completing a streetscape project to make Randolph and Cadillac Square more walkable to support events and downtown business owners
- **Bus Stop Recycling (New Initiative)**
 - Using \$500K in funding allocated from City Council in FY26, DPW is adding a bus stop recycling service that will serve more than 800 bus stops Citywide.
- **Traffic Signal Backup and Connectivity (New Initiative)**
 - Using nearly \$9M in HUD funding, (1) DPW is connecting the entire signal network to our Traffic Management Center; (2) 40 high volume traffic signals will have battery backups that automatically kick in during power outages. In addition, all traffic signals are being equipped with quick connect switches that allow generators to power them during outages.



Department of Public Works

How We Measure Success

Metrics	Data
Response times to citizen complaints	Improve Detroit
Tonnage for waste, recycling	Weigh tickets, contractor reports
Signal outage restoration time	Work order data
Pavement condition	Annual PASER evaluation ratings
Sweeping miles completed	Work order data

Department of Public Works Contact Information

How residents can contact your department

DPW Administration:
(313) 224-3901

www.detroitmi.gov/DPW



Annual Public Budget Meeting

Detroit Water and Sewerage Department (DWSD)

OCFO-Office of Budget

DWSD Mission

Mission of DWSD

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.

DWSD

Services & Activities

Services

Activities

Water Distribution	Deliver clean, safe, affordable drinking water to more than 230,000 residential and nonresidential accounts
Water Distribution	Provide best-in-class, compassionate customer service
Water Distribution	Repair water main breaks within four days; water service outages and major thoroughfares are prioritized
Water Distribution	At least 98% of fire hydrants are fully operational
Wastewater Collection	Collect untreated sewage and stormwater through 3,000 miles of sewer piping
Wastewater Collection	Clean 600 miles of local sewer main of 24-inches in diameter or less, per year, on a five-year rotation, ensuring the design capacity is available for dry days and rain events
Wastewater Collection	Clean and inspect 8,000 catch basins to reduce street flooding
Wastewater Collection	Improve stormwater management to become more climate resilient

DWSD

Budget by Service

Services	FY 2026 Adopted (O&M and CIP)	FY 2026 Adopted FTE
Water Distribution	\$265,262,400	364.0
Wastewater Collection	\$532,222,800	391.0
Total:	\$797,485,200	755.0

O&M – Operating Budget

CIP – Capital Infrastructure Budget

DWSD

Capital Projects & New Initiatives

Since 2018, DWSD has been investing about \$100 Million annually on water and sewer upgrades and stormwater management. Below is a snapshot of the progress.

- Water system assessed: **425 miles**
- Water mains replaced or lined: **120 miles**
- Lead service lines replaced: **15,096**
- Sewer system miles assessed: **334 miles**
- Sewer pipes lined or replaced: **85 miles**
- Stormwater management (GSI): **19 projects installed and maintained**
- Stormwater managed annually via GSI: **83.8 million gallons**



DWSD Key Initiatives

EasyPay Plan: New payment plan -- \$10 down and spread your past due balance over 36 months for DWSD account holders with a past due balance. Currently, more than 35,000 accounts are enrolled. EasyPay is interest and fee-free with shutoff protection.

Lifeline Plan: Launched in August 2022, Detroit's income-based water affordability program provides a fixed monthly bill and shutoff protection to eligible households and utilizes regional, state and federal funding for gap payments (the difference between the fixed bill amount and actual charges). More than 7,900 households are currently enrolled; sustained state/federal funding is necessary to maintain the program; program being revised to LifelineH₂O.

Lead Service Line Replacement Program: Replace 3,500 - 8,000 lead service lines annually from 700 per year, primarily utilizing state and federal funding (program is dependent on available capital and state/federal grants).

Capital Improvement Program: \$100M annual investment in upgrading the public water and sewer assets based on condition assessments as well as the consequence of failure and risk of failure; \$50M annual GLWA lease payment supports program.

Green Stormwater Infrastructure: Maximize grant funding and DWSD capital dollars to improve flood mitigation through Green Stormwater Infrastructure (GSI) including new detention basins in Far West (under construction), West Chicago (under construction) and Brightmoor (in design phase) to help increase the efficiency of the combined sewer system.

Hardening the Basements: With federal dollars, install backwater valves and repair/replace private sewer lines in flood-prone areas under the Basement Backup Protection Program and the Private Sewer Repair Program.

Annual Public Budget Meeting



DWSD

How We Measure Success

Metrics	Data
Customers enrolled in the Lifeline Plan and the Easy Pay Plan, protecting them from shutoff	55,000 households enrolled by June 30, 2026 (50,000 in EasyPay)
Number of lead service lines replaced	19,500 lead service lines replaced by June 30, 2026 since 2018 of the total estimated 80,000 lead service lines
Number of miles cleaned of local public sewer	600 miles cleaned per year of the 24-inch and smaller sewers
Percentage of fire hydrants in service	Less than 2% of hydrants out of service for necessary repair
Gallons managed of stormwater via GSI projects	At least 152 gallons annually of stormwater managed by June 30, 2026 with two Far West detention basins and the West Chicago stormwater projects fully activated

DWSD

Contact Information

- DWSD Customer Service including accounts and payment plans: 313-267-8000 or mydwsd@detroitmi.gov
- Emergencies: 313-267-8000 or Improve Detroit Mobile App
- Construction updates: 313-880-8812
- General inquires: DWSD-PublicAffairs@detroitmi.gov
- Website: detroitmi.gov/DWSD



Questions?

**Moderated Public Comment:
“Raise Hand” function in Zoom**

Share more by emailing:

YourBudget@detroitmi.gov