

# MAYOR'S PROPOSED BUDGET

Fiscal Year 2026 – 2027 Budget and  
Fiscal Years 2027 – 2030 Four-Year Financial Plan

Budget Details at [detroitmi.gov](https://detroitmi.gov)



# FY27 BUDGET HIGHLIGHTS



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RISE HIGHER

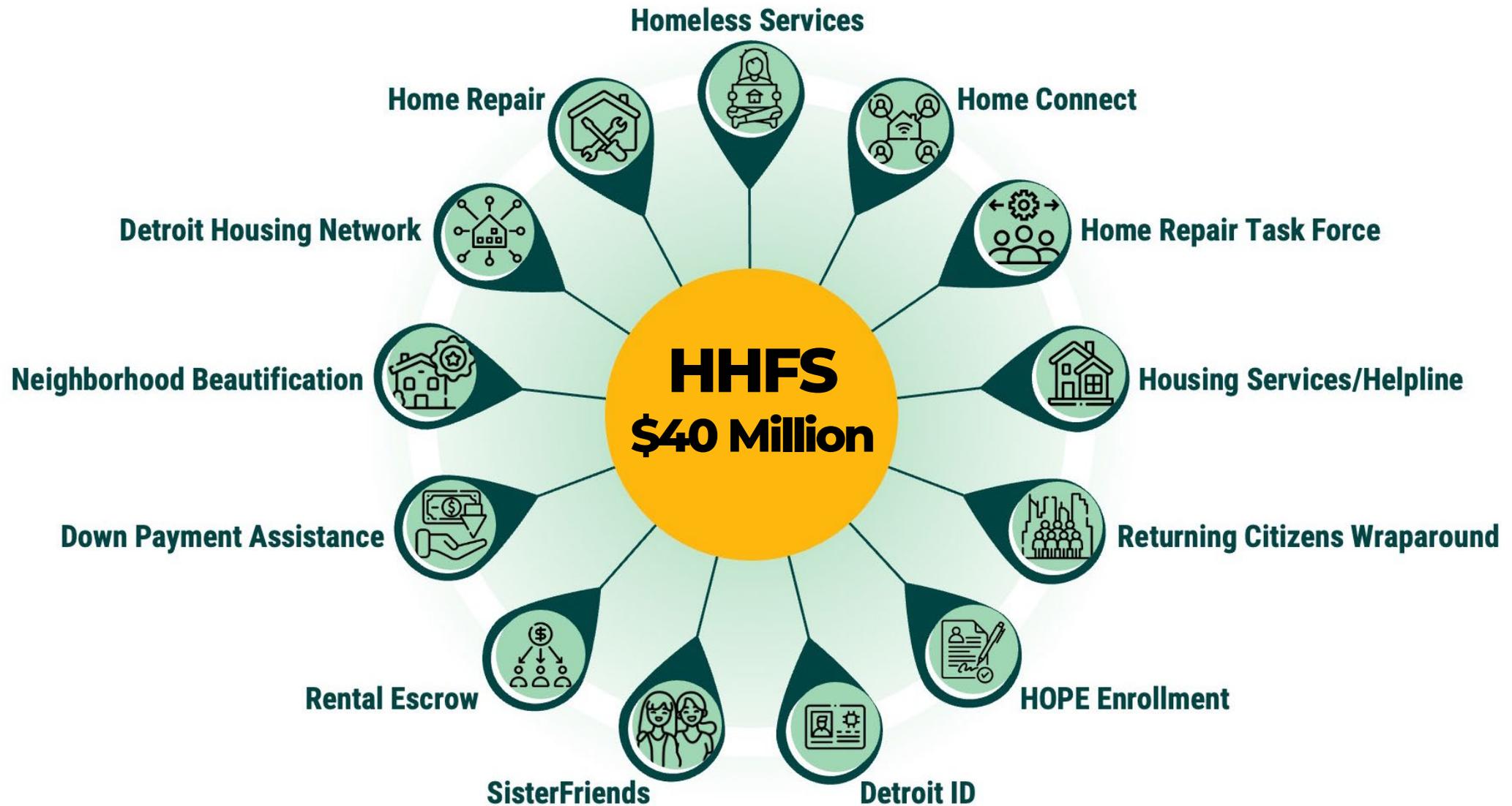


## The newly proposed Department of Human, Homeless, and Family Services (HHFS)

- Brings together human services and homelessness response functions previously housed across multiple Departments, creating a more coordinated, resident-centered system
- Creates a one-stop-shop for quality of life, wraparound services
- Creates a singular focus on Homelessness strategy
- Creates a service continuum from Homelessness to Homeownership
- A 10% increase, for a total of \$9.3 million, in funding for Homelessness services



# Newly proposed Human, Homeless, and Family Services Department





## Housing & Revitalization Department

Will facilitate housing development as a primary objective through:

- An Executive Order expanding Affordable Housing Development and Preservation Fund from 40% of City-owned commercial property sales to 100%
  - This equates to **\$4 million** to development and rehabilitation of housing for low-income residents
- A 50% increase in the Neighborhood Improvement Fund to \$1.5 million
- Utilizing a portion of CDBG funds to create a pilot program for innovative infill housing options



## Investing in Small Business

Prioritize supporting small and legacy businesses through:

- \$2.5 million in Motor City Match funding via DEGC to support local small businesses and expand entrepreneurship
- \$1 million in funding for the Detroit Legacy Business Project to support small businesses that have operated in the City for over 30 years
- Detroit Startup Fund
- New Retail Attraction Fund
- New Business Emergency Fund

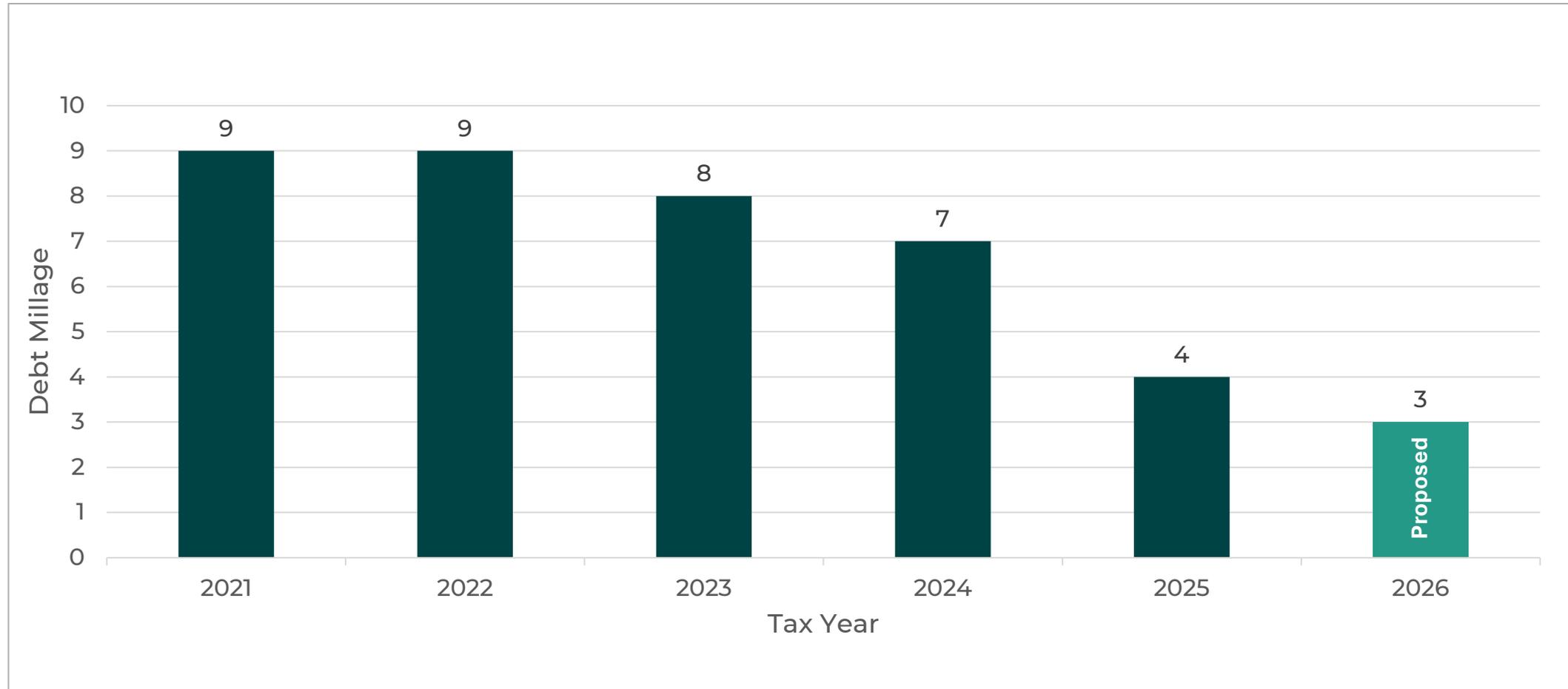


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# Property Tax Relief for Detroiters

1 mill reduction in 2026 means a property tax cut for Detroit homeowners





## A Living Wage for City Employees

- The State of Michigan determined that a living wage in Wayne County in 2026 equated to an annual income of approximately \$44,616 per household for a single adult
- Effective July 1, 2026, a living wage standard will be set for all full-time City of Detroit employees ensuring no public servant makes less than \$44,616 per year



## Historic DDOT Investment

A historic **\$220 million** Transportation Operations Budget – **\$30 million funding increase** over the current annual funding that supports the following:

- Additional \$24 million for competitive wage increases and incentives
- Additional \$6 million for operations
- A \$6/hour starting bus driver pay increase to \$25/hour, competitive with SMART driver pay
- Improved repair and maintenance capacity
- Improved quality of bus service and reliability for all riders
- Launching free rides for K-12 student transportation



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## Other major budget highlights

- Continued \$10 million prorated check for legacy pension retirees
- Right to Counsel services will continue in FY 2027 (ARPA/grant funded)
- \$8 million in funding to clear the sidewalk repair backlog
- \$1 million to fund childhood at risk home repair



## Dedicated Youth and Education Capacity

- Newly proposed Senior Director of Youth and Education to oversee all youth and education strategies
- New Education Liaison to the Mayor to build relationships between Mayor's Office, DPSCD, and Charter Schools
- New Office of Youth Affairs to center the voice of youth in all policies
- Additional 4 FTEs within Youth and Education & new strategy buildout

### Absenteeism Solutions:

- Transportation pilot providing targeted ride-share services to Detroit students with chronic absenteeism
- A 120% increase to \$2.2 million funding for after-school programming



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## Investing in our families

### Continued commitment to RxKids Program:

- City budget dedicates a total of \$500,000 in funding to maintain the RxKids partnership
- Program provides no strings attached direct cash assistance
  - \$1,500 during pregnancy
  - \$500 per month for Baby's first six months
- Program demonstrated to support local economies and job creation with increased spending



## Improving Neighborhood & Community Safety

### The newly proposed Office of Neighborhood and Community Safety will support:

- \$10.8 million in continued funding for Community Violence Intervention (CVI) programs
- \$1 million for continued Ceasefire program support
- 3 FTE's to build DVI and other support strategies

### Public Safety Highlights:

- Adding a 3rd shift to provide 24-Hour coverage to the City's Mental Health Co-Response Unit
- \$1 million Public Lighting Authority (PLA) operating budget increase to fund the Mid-Block Lighting Program, which will add new streetlights to the middle of neighborhood streets
- \$1 million for Dead, Dangerous, and Diseased Tree Program
- \$1 million for the Beautification Grant Program



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## **Creation of the Occupy the Summer Youth and Young Adult Programming Initiative:**

- Creates a dedicated Summer Violence Reduction collaborative
- Funding for extended hours in Recreation Centers
- Return of Midnight Basketball leagues
- A \$500,000 increase in funding for Grow Detroit's Young Talent to a total of \$2.5 million



## Taking care of our Seniors

Proposing to establish the Office of Senior Affairs

- Funding for 4 Senior Advocates
- Senior compliance plan, senior building improvements (instructed BSEED to prioritize compliance and inspection efforts in senior buildings)
- New senior affordable housing groundbreaking recently (Greystone)
- \$750,000 Senior food access program
- \$1 million in Senior transportation funding (Accessibili-D)



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**THANK YOU**

# OCFO BUDGET DETAIL

Budget Details at [detroitmi.gov/budget](https://detroitmi.gov/budget)

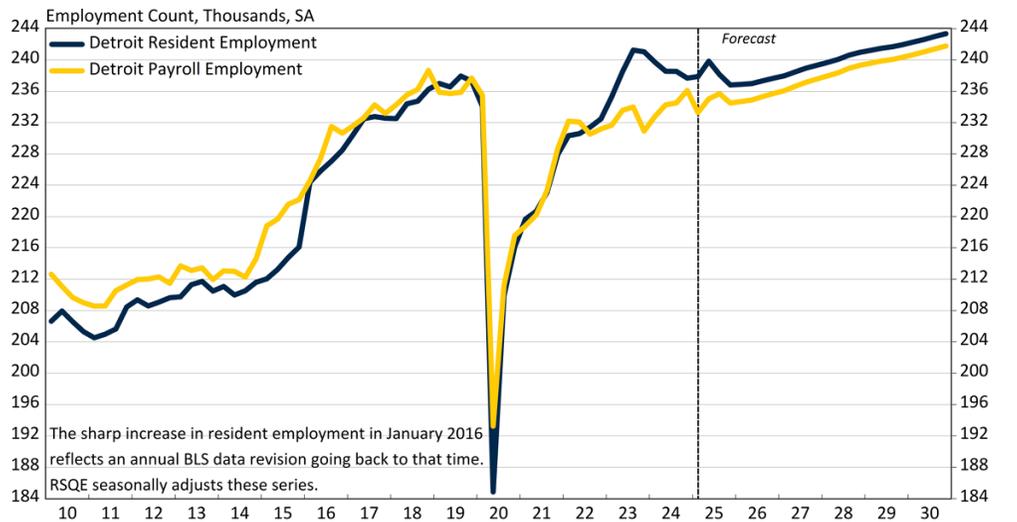


# Detroit Economic Outlook

Forecast predicts the economy will continue to grow at a steady pace, marked by payroll job gains

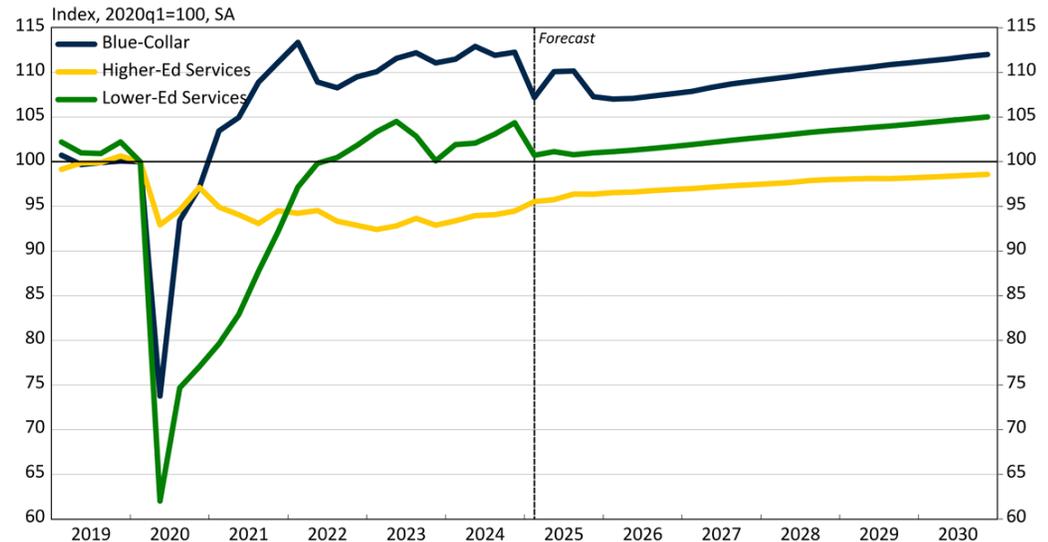
- The Detroit Economic Outlook for 2025-2030 projects that wages and income growth remain a bright spot in the forecast, even as inflation continues to erode real purchasing power in the near term.
- Moderate economic growth is expected to continue, with blue-collar industry employment expected to return to growth by the end of this year, as short-term pain from the transition away from EVs toward traditional combustion engine vehicles gives way to medium run growth.

## Quarterly Average Payroll and Resident Employment, City of Detroit



RSQE: February 2026

## City of Detroit Employment by Industry Group



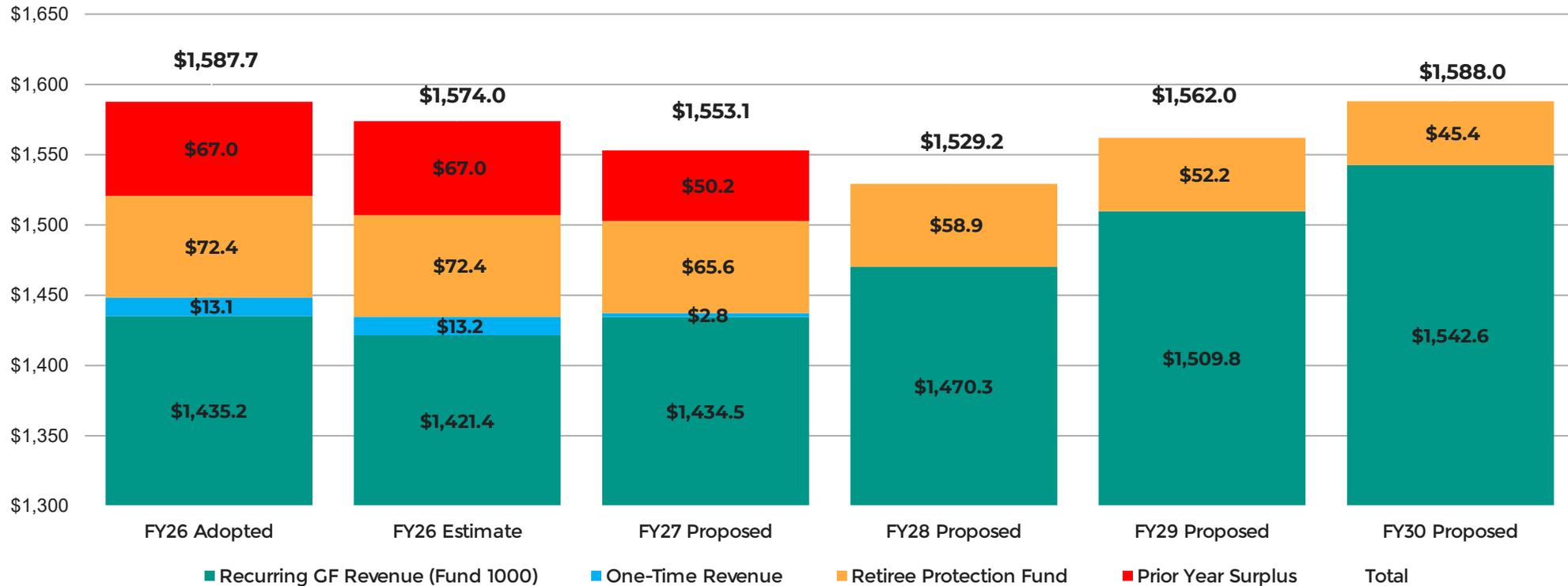
RSQE: February 2026



# Revenue Outlook

The City revenue outlook is steady, as the local economy sees continued growth

- On February 13<sup>th</sup>, the Revenue Estimating Conference approved General Fund recurring revenues at \$1.435 billion for FY27, down \$0.8 million (0.1%) compared to the FY26 Adopted Budget recurring revenues and an increase of \$13.1 million (1.0%) compared to revised FY26 estimates.
- Losses in corporate income tax from FY26 Adopted are mitigated by continued growth in wagering taxes, mostly driven by internet gaming activity.

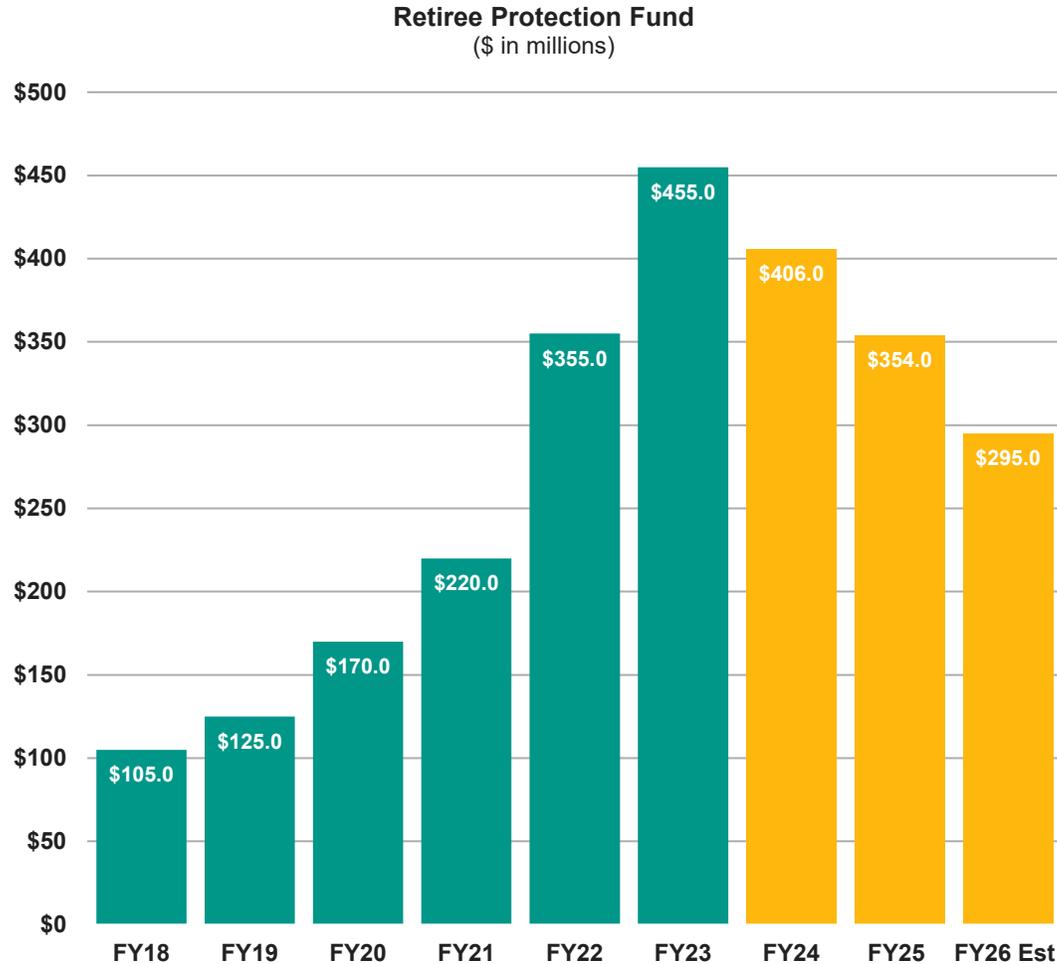


\* Difference in budgeted revenues vs. revenue estimating conference due to inter-fund transfers, inter-agency billings, and use of prior year surplus. FY27 Proposed includes \$2.3m in inter-agency billings not reflected in the revenue estimating conference.



# Retiree Protection Fund (RPF)

In 2017, the City created the RPF to prepare for the coming pension cliff and provide a smooth budget transition



FY24-FY26 balances demonstrate RPF draw downs net of investment returns.

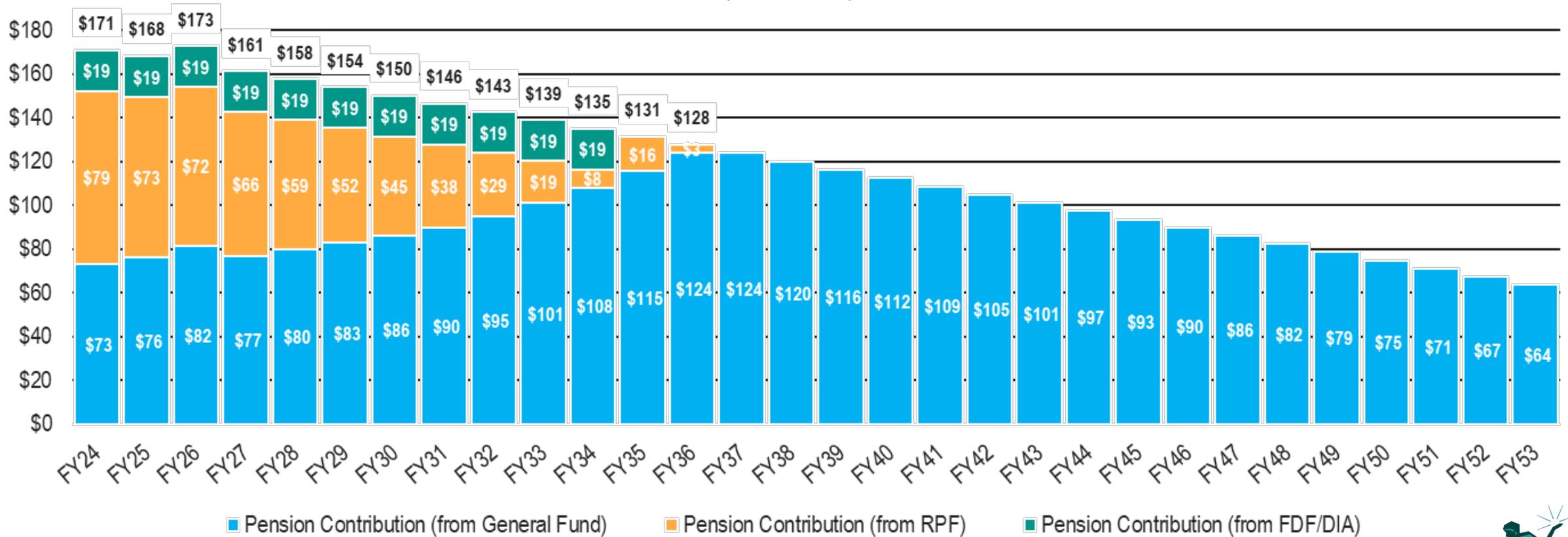
- Plan of Adjustment 10-year pause on legacy pension contributions let us reinvest the surplus to improve City services
- To protect retirees, the Mayor and City Council deposited \$455 million in the RPF through FY24, an irrevocable trust fund exclusively for future pension payments
- The RPF strategy has always been two-fold:
  1. Build a pension funding resource to gradually draw down every year beginning in FY24.
  2. Gradually build room in the recurring City budget for annual pension contributions before FY24 begins



# Legacy Pensions – Accelerated Payment Schedule

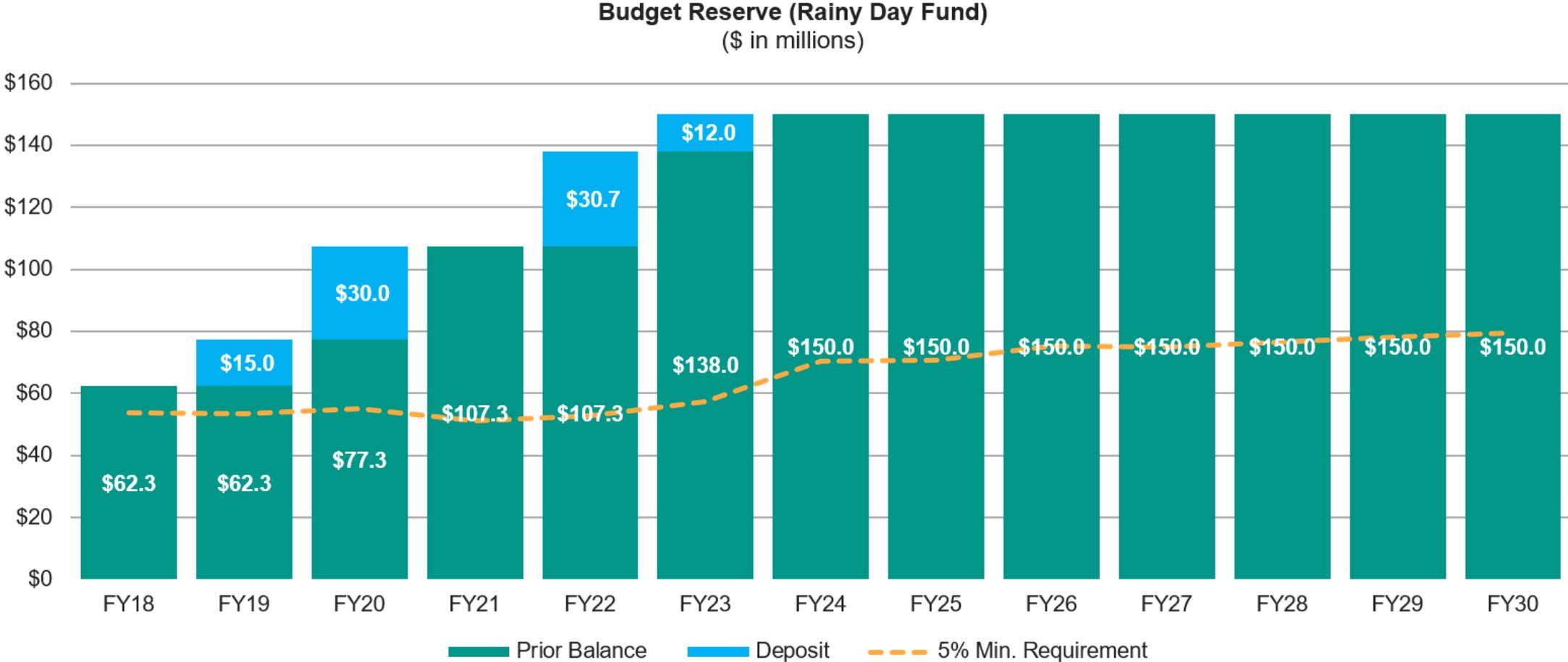
Our budget includes the steady ramp up of the General Fund share of the annual pension contributions (blue bars).

General Fund Legacy Pension Contributions  
(\$ in millions)



# Budget Reserve (“Rainy Day Fund”)

The Budget maintains our Rainy Day Fund to protect City services and budget against downside risks.

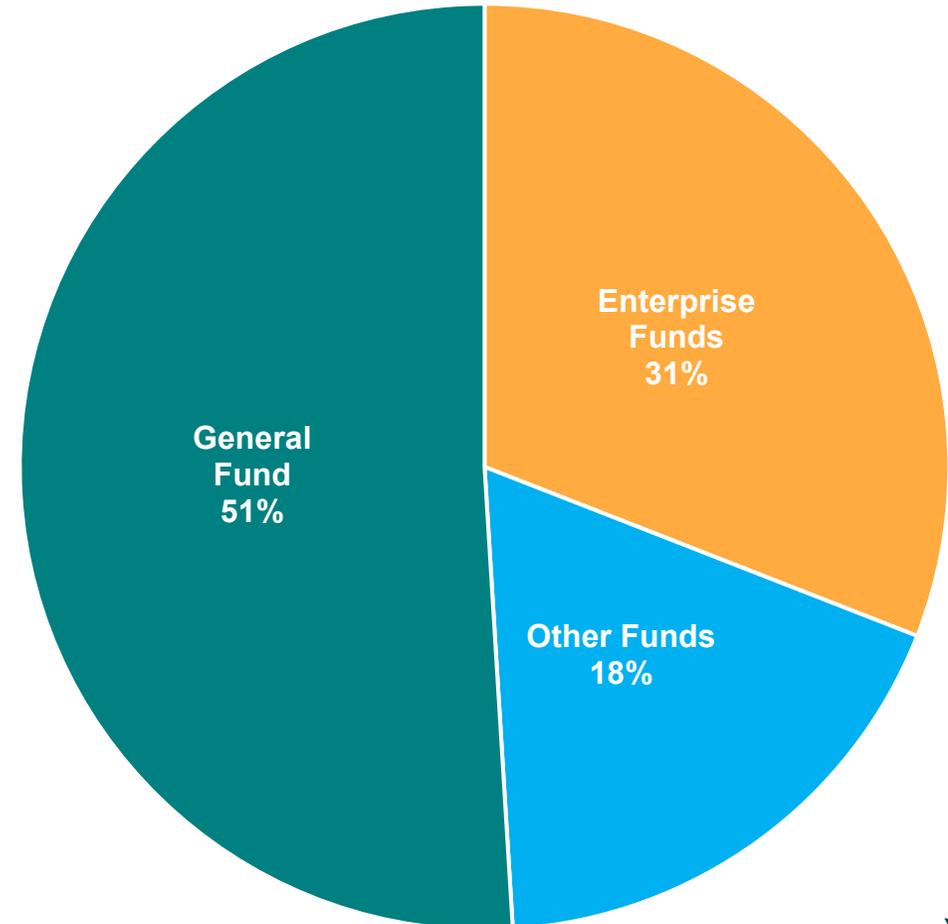


# FY27 Proposed Budget – All Funds

Over half the budget is supported by general purpose taxes and other revenues, the rest is for restricted purposes.

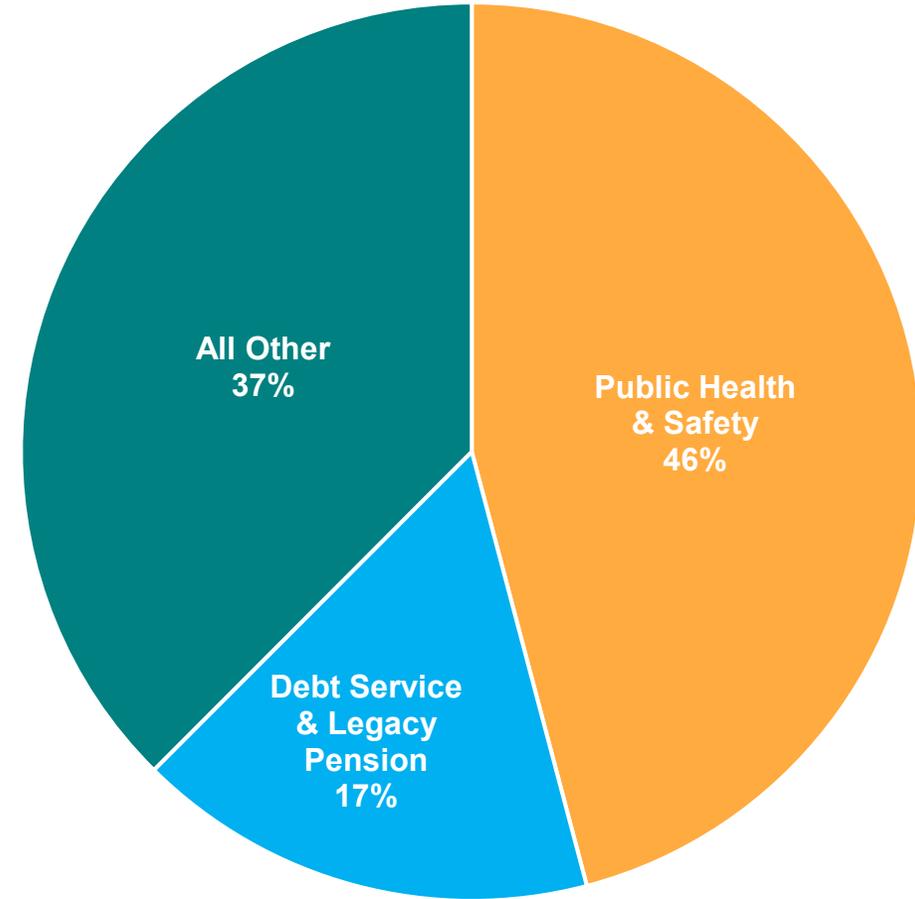
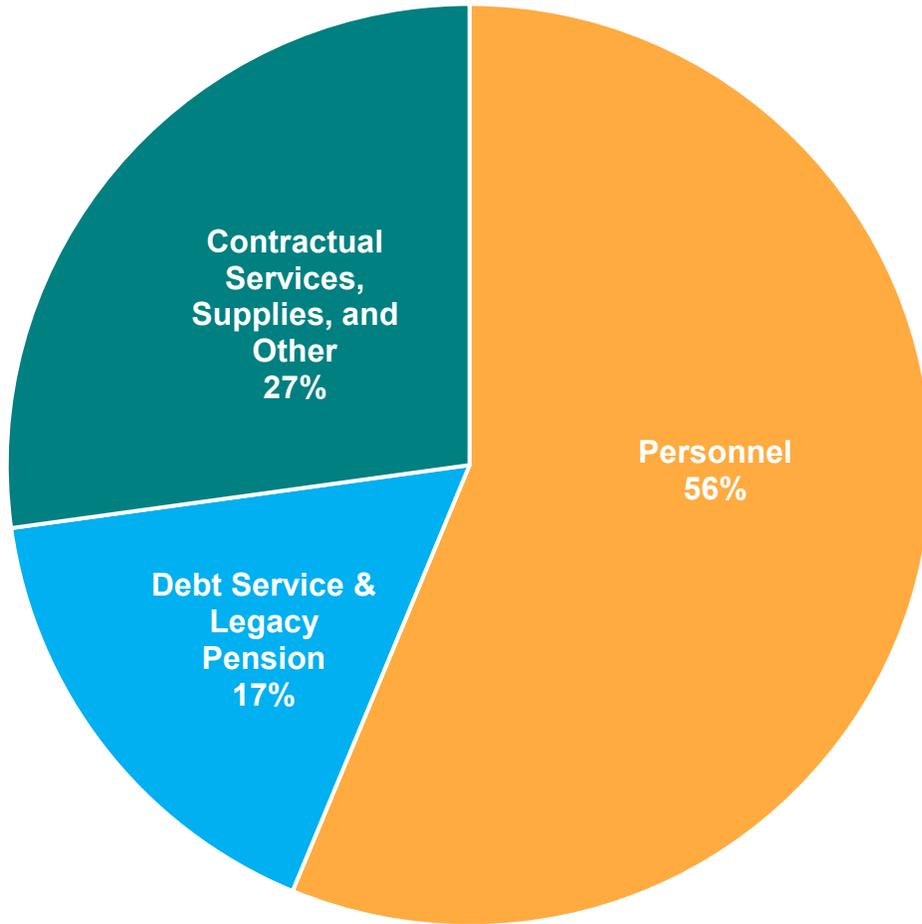
City of Detroit  
FY 2026-2027 Proposed Budget  
(\$ in millions)

\$ in millions	FY26 Adopted	FY27 Proposed	Change (\$)	Change (%)
<b>General Fund</b>				
Recurring Budget	\$ 1,507.6	\$ 1,500.0	\$ (7.6)	-0.5%
One-Time Budget	80.1	53.1	(27.0)	-33.7%
<b>Total</b>	<b>\$ 1,587.7</b>	<b>\$ 1,553.1</b>	<b>\$ (34.6)</b>	<b>-2.2%</b>
<b>Other Funds</b>				
Recurring Budget	\$ 1,444.4	\$ 1,412.8	\$ (31.7)	-2.2%
One-Time Budget	48.7	81.6	32.9	67.6%
<b>Total</b>	<b>\$ 1,493.1</b>	<b>\$ 1,494.4</b>	<b>\$ 1.3</b>	<b>0.1%</b>
<b>All Funds</b>				
Recurring Budget	\$ 2,952.0	\$ 2,912.7	\$ (39.2)	-1.3%
One-Time Budget	128.8	134.7	5.9	4.6%
<b>Total</b>	<b>\$ 3,080.8</b>	<b>\$ 3,047.4</b>	<b>\$ (33.3)</b>	<b>-1.1%</b>
<b>Total FTE</b>				
	<b>11,396</b>	<b>11,471</b>	<b>74</b>	<b>0.7%</b>
General Fund	7,520	7,594	73	1.0%
Other Funds	3,876	3,877	1	0.0%



# FY27 Proposed Budget – General Fund

Over half the General Fund budget supports personnel, and nearly half supports public health and safety.



\* Public Health & Safety includes Police, Fire/EMS, Court, Public Lighting, Animal Control, and BSEED.



# FY27 Proposed Budget – General Fund

Revenues are keeping up with recurring operations. Retiree Protection Fund allows us to phase in legacy pensions.

## General Fund-General Purpose Budget (Fund 1000)

(\$ in millions)

### Sources

	FY26 Adopted	FY27 Proposed	Change (\$)	Change (%)
Municipal Income Tax	\$ 465.5	\$ 421.3	\$ (44.1)	-9.5%
State Revenue Sharing	246.0	238.6	(7.4)	-3.0%
Wagering Taxes	292.4	331.5	39.1	13.4%
Property Taxes	164.9	177.8	13.0	7.9%
Utility Users' Tax	37.1	41.6	4.4	11.9%
Other Revenues (recurring)	229.3	223.6	(5.8)	-2.5%
Retiree Protection Fund (RPF) Use	72.4	65.6	(6.8)	-9.4%
Other Revenues (one-time)	13.1	2.8	(10.3)	-78.4%
Budgeted Use of Surplus	67.0	50.2	(16.7)	-25.0%
<b>Total Sources</b>	<b>\$ 1,587.7</b>	<b>\$ 1,553.1</b>	<b>\$ (34.6)</b>	<b>-2.2%</b>

### Uses

Personnel	\$ 830.7	\$ 865.0	\$ 34.3	4.1%
Non-Personnel	432.3	387.7	(44.6)	-10.3%
Legacy Pension Contributions	172.6	161.2	(11.4)	-6.6%
Debt Service	72.0	86.1	14.1	19.6%
One-Time Expenditures	80.1	53.1	(27.0)	-33.7%
<b>Total Uses</b>	<b>\$ 1,587.7</b>	<b>\$ 1,553.1</b>	<b>\$ (34.6)</b>	<b>-2.2%</b>

### Sources Less Uses

- - - -

## Use of Prior Year Surplus and One-Time Resources (\$ in millions)

FY25 Prior Year Surplus	\$ 50.3
FY27 One-Time Revenue	2.8
<b>Total</b>	<b>\$ 53.1</b>

## FY27 Proposed Budget

Community Violence Intervention	\$ 10.8
Discretionary Benefit Enhancement for Retirees	10.0
Public Safety Overtime (Police & Fire)	8.7
Homeless Services	5.2
Cultural Institution Support	3.8
Motor City Match	2.5
DDoT Maintenance	2.0
After School Programs	1.2
Public Lighting Authority - Operating Subsidy	1.0
Legacy Business Space	1.0
Childhood At-Risk Home Repair	1.0
Rides for Seniors (Accessibili-D)	1.0
Other One-Time Expenditures (under \$1 million)	4.9
<b>Total, FY27 One-Time General fund</b>	<b>\$ 53.1</b>



# FY27 Four-Year Financial Plan – General Fund

Recurring spending must be balanced with recurring revenues. Legacy pension phases in with declining RPF use.

**City of Detroit**  
**FY 2026-2027 Mayor's Proposed Budget**  
(\$ in millions)

**General Fund - General Purpose**  
**Budget (Fund 1000)**  
(\$ in millions)

	<b>FY26 Adopted</b>	<b>FY26 Projected</b>	<b>FY27 Proposed</b>	<b>FY28 Forecast</b>	<b>FY29 Forecast</b>	<b>FY30 Forecast</b>
<b>Sources</b>						
Recurring Revenue						
Municipal Income Tax	\$ 465.5	\$ 408.6	\$ 421.3	\$ 442.1	\$ 462.7	\$ 483.0
State Revenue Sharing	246.0	238.9	238.6	240.9	244.0	248.7
Wagering Taxes	292.4	329.9	331.5	333.6	335.4	337.2
Property Taxes	164.9	172.3	177.8	184.1	190.5	199.3
Utility Users' Tax	37.1	41.0	41.6	42.1	42.7	43.2
Other Revenues	229.3	230.7	223.6	227.4	234.5	231.2
Other Sources						
Retiree Protection Fund (RPF) Use	72.4	72.4	65.6	58.9	52.2	45.4
One-Time Revenues	13.1	13.2	2.8	-	-	-
Use of Surplus	67.0	67.0	50.2	-	-	-
<b>Total Sources</b>	<b>\$ 1,587.7</b>	<b>\$ 1,574.0</b>	<b>\$ 1,553.1</b>	<b>\$ 1,529.2</b>	<b>\$ 1,562.0</b>	<b>\$ 1,588.0</b>
<b>Uses</b>						
Personnel	\$ 830.7	\$ 817.0	\$ 865.0	\$ 887.2	\$ 909.7	\$ 932.9
Non-Personnel	432.3	430.2	387.7	398.4	412.3	418.8
Legacy Pension Contributions	172.6	172.6	161.2	157.5	153.8	150.0
Debt Service	72.0	72.0	86.1	86.1	86.2	86.2
One-Time Expenditures	80.1	80.1	53.1	-	-	-
<b>Total Uses</b>	<b>\$ 1,587.7</b>	<b>\$ 1,571.8</b>	<b>\$ 1,553.1</b>	<b>\$ 1,529.2</b>	<b>\$ 1,562.0</b>	<b>\$ 1,588.0</b>
<b>Sources Less Uses</b>	<b>-</b>	<b>2.2</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Use for FY27 One-Time	-	2.2	-	-	-	-
Remaining Projected Surplus	-	-	-	-	-	-



# General Fund Recurring / One-Time by Department

General Fund by Department FY26 Adopted Compared to FY27 Mayor Proposed								
Department	FY26 Adopted Recurring	FY26 Adopted One-Time	FY26 Adopted Total	FY27 Proposed Recurring	FY27 Proposed One-Time	FY27 Proposed Total	Recurring Change (Proposed vs. FY25 Adopted)	Total Change (Proposed vs. FY25 Adopted)
13 - BSEED	\$ 4,461,696	\$ -	\$ 4,461,696	\$ 4,449,546	\$ -	\$ 4,449,546	-0.3%	-0.3%
16 - CDD	\$ 14,172,506	\$ 298,852	\$ 14,471,358	\$ 13,256,676	\$ -	\$ 13,256,676	-6.5%	-8.4%
18 - DSLP	\$ 244,632,457	\$ 10,000,000	\$ 254,632,457	\$ 247,334,539	\$ 10,000,000	\$ 257,334,539	1.1%	1.1%
19 - DPW	\$ 3,457,058	\$ -	\$ 3,457,058	\$ 3,421,727	\$ -	\$ 3,421,727	-1.0%	-1.0%
23 - OCFO	\$ 66,858,828	\$ -	\$ 66,858,828	\$ 68,253,116	\$ -	\$ 68,253,116	2.1%	2.1%
24 - DFD	\$ 169,488,760	\$ 3,000,000	\$ 172,488,760	\$ 171,380,299	\$ 3,039,300	\$ 174,419,599	1.1%	1.1%
25 - DHD	\$ 13,441,705	\$ 7,470,000	\$ 20,911,705	\$ 14,182,260	\$ 11,563,000	\$ 25,745,260	5.5%	23.1%
DHD Other	\$ 13,441,705	\$ 7,470,000	\$ 20,911,705	\$ 13,365,058	\$ 10,813,000	\$ 24,178,058	-0.6%	15.6%
Office of Senior Affairs	\$ -	\$ -	\$ -	\$ 468,963	\$ 750,000	\$ 1,218,963	0.0%	0.0%
Office of Neighborhood & Community Safety	\$ -	\$ -	\$ -	\$ 348,239	\$ -	\$ 348,239	0.0%	0.0%
28 - HR	\$ 15,541,313	\$ 128,226	\$ 15,669,539	\$ 16,114,447	\$ -	\$ 16,114,447	3.7%	2.8%
29 - CRIO	\$ 5,105,258	\$ -	\$ 5,105,258	\$ 4,614,784	\$ -	\$ 4,614,784	-9.6%	-9.6%
30 - HHFS	\$ -	\$ -	\$ -	\$ 11,560,923	\$ 6,240,309	\$ 17,801,232	0.0%	0.0%
31 - DoIT	\$ 63,747,297	\$ 693,000	\$ 64,440,297	\$ 63,649,515	\$ -	\$ 63,649,515	-0.2%	-1.2%
32 - Law	\$ 20,463,765	\$ 1,420,212	\$ 21,883,977	\$ 21,393,170	\$ 500,000	\$ 21,893,170	4.5%	0.0%
33 - Mayor	\$ 9,633,107	\$ 334,587	\$ 9,967,694	\$ 10,196,251	\$ -	\$ 10,196,251	5.8%	2.3%
34 - MPD	\$ 11,168,287	\$ -	\$ 11,168,287	\$ 11,308,032	\$ -	\$ 11,308,032	1.3%	1.3%
35 - Non-Dept	\$ 200,800,520	\$ 36,333,373	\$ 237,133,893	\$ 175,999,330	\$ 9,077,433	\$ 185,076,763	-12.4%	-22.0%
Non-Dept Other	\$ 56,883,004	\$ 5,484,788	\$ 62,367,792	\$ 60,072,283	\$ 5,577,433	\$ 65,649,716	5.6%	5.3%
Solid Waste Services Support	\$ 17,074,650	\$ -	\$ 17,074,650	\$ 9,847,297	\$ -	\$ 9,847,297	-42.3%	-42.3%
DDoT Contribution for Legacy Debt	\$ 1,346,476	\$ -	\$ 1,346,476	\$ 1,331,353	\$ -	\$ 1,331,353	-1.1%	-1.1%
DDoT Contribution for Operations	\$ 94,858,206	\$ 3,048,585	\$ 97,906,791	\$ 80,714,080	\$ 3,500,000	\$ 84,214,080	-14.9%	-14.0%
DTC Contribution for Operations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	0.0%
Airport Contribution for Operations	\$ 4,041,300	\$ -	\$ 4,041,300	\$ 4,023,833	\$ -	\$ 4,023,833	-0.4%	-0.4%
Land Bank Operations	\$ 2,200,000	\$ (2,200,000)	\$ -	\$ -	\$ -	\$ -	-100.0%	0.0%
Workforce Investments	\$ 12,296,884	\$ -	\$ 12,296,884	\$ 7,910,484	\$ -	\$ 7,910,484	-35.7%	-35.7%
Risk Management Fund	\$ 12,100,000	\$ 30,000,000	\$ 42,100,000	\$ 12,100,000	\$ -	\$ 12,100,000	0.0%	-71.3%
36 - HRD	\$ 24,483,141	\$ 18,871,680	\$ 43,354,821	\$ 21,459,131	\$ 5,811,095	\$ 27,270,226	-12.4%	-37.1%
HRD Other	\$ 17,106,477	\$ 15,101,680	\$ 32,208,157	\$ 13,901,697	\$ 761,095	\$ 14,662,792	-18.7%	-54.5%
JET Team	\$ 7,376,664	\$ 3,770,000	\$ 11,146,664	\$ 7,557,434	\$ 5,050,000	\$ 12,607,434	2.5%	13.1%
37 - DPD	\$ 436,600,205	\$ -	\$ 436,600,205	\$ 441,388,802	\$ 5,700,000	\$ 447,088,802	1.1%	2.4%
38 - PLD	\$ 18,497,667	\$ -	\$ 18,497,667	\$ 18,497,667	\$ 1,000,000	\$ 19,497,667	0.0%	5.4%
43 - PDD	\$ 5,542,511	\$ -	\$ 5,542,511	\$ 5,709,857	\$ -	\$ 5,709,857	3.0%	3.0%
45 - DAH	\$ 1,904,651	\$ -	\$ 1,904,651	\$ 2,401,088	\$ -	\$ 2,401,088	26.1%	26.1%
47 - GSD	\$ 92,458,193	\$ 640,000	\$ 93,098,193	\$ 87,201,171	\$ -	\$ 87,201,171	-5.7%	-6.3%
GSD Other	\$ 72,903,774	\$ 250,000	\$ 73,153,774	\$ 65,035,210	\$ -	\$ 65,035,210	-10.8%	-11.1%
Recreation Department	\$ 19,554,419	\$ 390,000	\$ 19,944,419	\$ 21,617,886	\$ -	\$ 21,617,886	10.6%	8.4%
Office of Youth Affairs	\$ -	\$ -	\$ -	\$ 548,075	\$ -	\$ 548,075	0.0%	0.0%
50 - OAG	\$ 5,851,701	\$ -	\$ 5,851,701	\$ 5,634,507	\$ -	\$ 5,634,507	-3.7%	-3.7%
51 - BZA	\$ 641,919	\$ -	\$ 641,919	\$ 571,808	\$ -	\$ 571,808	-10.9%	-10.9%
52 - Council	\$ 18,770,648	\$ 300,000	\$ 19,070,648	\$ 19,217,324	\$ 150,000	\$ 19,367,324	2.4%	1.6%
53 - Ombuds	\$ 2,021,229	\$ -	\$ 2,021,229	\$ 1,954,312	\$ -	\$ 1,954,312	-3.3%	-3.3%
54 - OIG	\$ 2,252,394	\$ -	\$ 2,252,394	\$ 2,197,542	\$ -	\$ 2,197,542	-2.4%	-2.4%
60 - 36DC	\$ 33,321,872	\$ -	\$ 33,321,872	\$ 34,384,326	\$ -	\$ 34,384,326	3.2%	3.2%
70 - Clerk	\$ 3,184,695	\$ 500,000	\$ 3,684,695	\$ 2,887,265	\$ -	\$ 2,887,265	-9.3%	-21.6%
71 - DoE	\$ 19,061,068	\$ 98,780	\$ 19,159,848	\$ 19,362,310	\$ -	\$ 19,362,310	1.6%	1.1%
<b>Total</b>	<b>\$ 1,507,564,451</b>	<b>\$ 80,088,710</b>	<b>\$ 1,587,653,161</b>	<b>\$ 1,499,981,725</b>	<b>\$ 53,081,137</b>	<b>\$ 1,553,062,862</b>	<b>-0.5%</b>	<b>-2.2%</b>



# FTEs by Department (All Funds)

Category	Department	FY2025 Adopted	FY2026 Adopted	FY2027 Mayor Proposed	Variance FY26 vs FY27	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
Executive Agencies	16 Construction & Demolition	159.00	146.00	100.00	(46.00)	56.00	56.00	56.00
	19 Public Works	500.00	522.25	485.84	(36.41)	485.84	485.84	485.84
	23 Chief Financial Officer	427.00	435.00	450.00	15.00	434.00	434.00	434.00
	24 Fire – Uniform	1,146.00	1,138.00	1,135.00	(3.00)	1,135.00	1,135.00	1,135.00
	Fire – Civilian	154.00	171.00	176.00	5.00	176.00	176.00	176.00
	25 Health	247.50	286.50	301.50	15.00	301.50	301.50	301.50
	28 Human Resources Dept	106.00	107.00	107.00	-	107.00	107.00	107.00
	29 Civil Rights, Inclusion, & Opportunity	39.00	41.00	42.00	1.00	42.00	42.00	42.00
	30 Human, Homeless, & Family Services	-	-	112.00	112.00	112.00	112.00	112.00
	31 Innovation & Technology	146.00	150.50	160.00	9.50	160.00	160.00	160.00
	32 Law	112.00	121.00	116.00	(5.00)	116.00	116.00	116.00
	33 Mayor’s Office	65.00	69.00	61.00	(8.00)	61.00	61.00	61.00
	34 Municipal Parking	96.00	95.00	90.00	(5.00)	90.00	90.00	90.00
	36 Housing & Revitalization	169.00	221.00	118.50	(102.50)	118.50	118.50	118.50
	37 Police – Uniform	2,718.00	2,703.00	2,706.00	3.00	2,706.00	2,706.00	2,706.00
	Police – Civilian	811.00	819.00	882.50	63.50	882.50	882.50	882.50
	38 Public Lighting	1.00	-	-	-	-	-	-
43 Planning & Development	40.00	40.00	40.00	-	40.00	40.00	40.00	
45 Appeals & Hearings	15.00	16.00	19.00	3.00	19.00	19.00	19.00	
47 General Services	929.70	884.20	937.80	53.60	828.80	828.80	828.80	
Legislative Agencies	50 Auditor General	21.00	23.00	23.00	-	23.00	23.00	23.00
	51 Zoning Appeals	4.00	4.00	3.00	(1.00)	3.00	3.00	3.00
	52 City Council	133.00	136.00	136.00	-	136.00	136.00	136.00
	53 Ombudsperson	12.00	15.00	14.00	(1.00)	14.00	14.00	14.00
	54 Inspector General	11.00	12.00	12.00	-	12.00	12.00	12.00
	70 City Clerk	27.00	29.00	24.00	(5.00)	24.00	24.00	24.00
71 Elections	125.00	115.00	105.00	(10.00)	105.00	105.00	105.00	
Judicial Agency	60 36th District Court	325.00	325.00	325.00	-	325.00	325.00	325.00
Non-Departmental	35 Non-Departmental	158.00	173.00	189.00	16.00	183.00	183.00	183.00
<b>Total General City Agencies</b>		<b>8,697.20</b>	<b>8,797.45</b>	<b>8,871.14</b>	<b>73.69</b>	<b>8,696.14</b>	<b>8,696.14</b>	<b>8,696.14</b>
Enterprise Agencies	10 Airport	12.00	12.00	12.00	-	12.00	12.00	12.00
	13 BSEED	358.00	363.00	366.00	3.00	366.00	366.00	366.00
	20 Transportation	1,083.00	1,202.00	1,224.00	22.00	1,224.00	1,224.00	1,224.00
	48 Water – Retail	650.00	650.00	650.00	-	650.00	650.00	650.00
	49 Sewerage – Retail	28.00	28.00	28.00	-	28.00	28.00	28.00
72 Public Library	319.00	344.00	319.50	(24.50)	319.50	319.50	319.50	
<b>Total Enterprise Agencies</b>		<b>2,450.00</b>	<b>2,599.00</b>	<b>2,599.50</b>	<b>0.50</b>	<b>2,599.50</b>	<b>2,599.50</b>	<b>2,599.50</b>
<b>Grand Total</b>		<b>11,147.20</b>	<b>11,396.45</b>	<b>11,470.64</b>	<b>74.19</b>	<b>11,295.64</b>	<b>11,295.64</b>	<b>11,295.64</b>



# FTEs by Department (General Fund)

Category	Department	FY2025 Adopted	FY2026 Adopted	FY2027 Mayor Proposed	Variance FY26 vs FY27	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
Executive Agencies	16 Construction & Demolition	60.00	59.00	56.00	(3.00)	56.00	56.00	56.00
	19 Public Works	25.25	30.00	30.00	-	30.00	30.00	30.00
	23 Chief Financial Officer	409.00	417.00	412.00	(5.00)	412.00	412.00	412.00
	24 Fire – Uniform	1,146.00	1,138.00	1,135.00	(3.00)	1,135.00	1,135.00	1,135.00
		154.00	171.00	176.00	5.00	176.00	176.00	176.00
	25 Health	103.25	102.25	108.75	6.50	108.75	108.75	108.75
	28 Human Resources Dept	106.00	107.00	107.00	-	107.00	107.00	107.00
	29 Civil Rights, Inclusion, & Opportunity	26.00	31.00	32.00	1.00	32.00	32.00	32.00
	30 Human, Homeless, & Family Services	-	-	39.00	39.00	39.00	39.00	39.00
	31 Innovation & Technology	146.00	150.50	160.00	9.50	160.00	160.00	160.00
	32 Law	110.00	119.00	113.00	(6.00)	113.00	113.00	113.00
	33 Mayor's Office	61.00	64.00	60.00	(4.00)	60.00	60.00	60.00
	34 Municipal Parking	96.00	95.00	90.00	(5.00)	90.00	90.00	90.00
	36 Housing & Revitalization	54.00	97.00	52.50	(44.50)	52.50	52.50	52.50
	37 Police – Uniform	2,691.00	2,681.00	2,678.00	(3.00)	2,678.00	2,678.00	2,678.00
		690.00	698.00	763.00	65.00	763.00	763.00	763.00
	38 Public Lighting	1.00	-	-	-	-	-	-
	43 Planning & Development	40.00	39.00	39.00	-	39.00	39.00	39.00
	45 Appeals & Hearings	15.00	16.00	19.00	3.00	19.00	19.00	19.00
47 General Services	675.20	640.70	644.30	3.60	644.30	644.30	644.30	
Legislative Agencies	50 Auditor General	21.00	23.00	23.00	-	23.00	23.00	23.00
	51 Zoning Appeals	4.00	4.00	3.00	(1.00)	3.00	3.00	3.00
	52 City Council	133.00	136.00	136.00	-	136.00	136.00	136.00
	53 Ombudsperson	12.00	15.00	14.00	(1.00)	14.00	14.00	14.00
	54 Inspector General	11.00	12.00	12.00	-	12.00	12.00	12.00
	70 City Clerk	27.00	29.00	24.00	(5.00)	24.00	24.00	24.00
	71 Elections	125.00	115.00	105.00	(10.00)	105.00	105.00	105.00
Judicial Agency	60 36th District Court	325.00	325.00	325.00	-	325.00	325.00	325.00
Non-Departmental	35 Non-Departmental	128.00	145.00	181.00	36.00	175.00	175.00	175.00
<b>Total General City Agencies</b>		<b>7,394.70</b>	<b>7,459.45</b>	<b>7,537.55</b>	<b>78.10</b>	<b>7,531.55</b>	<b>7,531.55</b>	<b>7,531.55</b>
Enterprise Agencies	10 Airport	-	-	-	-	-	-	-
	13 BSEED	62.00	61.00	56.00	(5.00)	56.00	56.00	56.00
	20 Transportation	-	-	-	-	-	-	-
	48 Water – Retail	-	-	-	-	-	-	-
	49 Sewerage – Retail	-	-	-	-	-	-	-
	72 Public Library	-	-	-	-	-	-	-
<b>Total Enterprise Agencies</b>		<b>62.00</b>	<b>61.00</b>	<b>56.00</b>	<b>(5.00)</b>	<b>56.00</b>	<b>56.00</b>	<b>56.00</b>
<b>Grand Total</b>		<b>7,456.70</b>	<b>7,520.45</b>	<b>7,593.55</b>	<b>73.10</b>	<b>7,587.55</b>	<b>7,587.55</b>	<b>7,587.55</b>



# Budget Calendar

Budget Development is a year-long planning process with multiple points of community engagement

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

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





MAYOR MARY SHEFFIELD  
RISE HIGHER

**THANK YOU**