

SCHEDULE PREPARED FOR EXECUTIVE SESSION
 2026-2027 CITY COUNCIL EXECUTIVE SESSION - PRIOR YEAR SURPLUS DISCUSSION
 Prepared by: Legislative Policy Division

Fund 1000 - (One-Time)

		Department	Appropriation	Cost Center		FY27 Proposed One-Time	
Revenue	FY25 Prior Year Surplus					50,300,000 <i>rounded</i>	
Revenue	FY27 Other One-Time Revenues					2,800,000 <i>rounded</i>	
Total						53,100,000	
Expenditure	Discretionary Benefit Enhancement for Retirees	18 - Debt Service & Legacy Pension	29181	Legacy Pension Obligations	180135	Legacy Pension - Discretionary	(10,000,000)
Expenditure	Public Safety Overtime (Fire)	24 - Fire					(3,039,300)
Expenditure	Community Violence Invention (a \$3.4 million annual increase)	25 - Health	21245	Neighborhood & Community Safety	250120	Community Violence Intervention	(10,813,000)
Expenditure	Office of Senior Affairs (Senior Food Access Program)	25 - Health	29250	Health Department - Administration	250195	Senior Affairs Staff	(750,000)
Expenditure	Homeless Services (\$9.2 million total funding, a 10% annual funding increase)	30 - HHFS	27300	HHFS Operations	300030	Homeless Services GF	(5,200,000)
Expenditure	Childhood At-Risk Home Repair	30 - HHFS	27300	HHFS Operations	300070	Community Development Initiatives	(1,059,172) <i>rounded</i>
Expenditure	Eviction Prevention and Diversion	32 - Law	29320	Efficient and Innovative Operations Support - Law	320020	Eviction Prevention and Diversion	(500,000)
Expenditure	Cultural Institution Support - Detroit Historical Museum	35 - Non-Departmental	26350	Cultural Institutions Support	350093	Detroit Historical Museum	(1,000,000)
Expenditure	Cultural Institution Support - Zoo	35 - Non-Departmental	26350	Cultural Institutions Support	350095	Zoo Operations	(1,375,000)
Expenditure	Cultural Institution Support - Eastern Market	35 - Non-Departmental	26350	Cultural Institutions Support	350097	Eastern Market Corporation	(150,000)
Expenditure	Cultural Institution Support - The Charles Wright Museum	35 - Non-Departmental	26350	Cultural Institutions Support	350290	Charles H. Wright Museum of African American History	(1,300,000)
Expenditure	DDOT Maintenance Support (Supplemental Vehicle Maintenance)	35 - Non-Departmental / 20-DDOT	27351	Transportation Services Support	350080	DDOT Contribution for Operations	(2,000,000)
Expenditure	Rides for Seniors (Accessibili-D)	35 - Non-Departmental / 20-DDOT	27351	Transportation Services Support	350080	DDOT Contribution for Operations	(1,000,000)
Expenditure	Student Transportation Pilot	35 - Non-Departmental / 20-DDOT	27351	Transportation Services Support	350080	DDOT Contribution for Operations	(500,000)
Expenditure	After School Programs (\$2.2 million total funding)	35 - Non-Departmental	27352	Community Programs Support	350230	Childhood Education & Enrichment Support	(1,200,000)
Expenditure	Board of Police Commissioners - Backlog Case Support	35 - Non-Departmental	25350	Board of Police Commissioners	350002	Board of Police Commissioners	(552,433)
Expenditure	Motor City Match	36 - HRD	27360	Economic Development Programs	365008	HRD Economic Dev & Small Business Dev	(2,500,000)
Expenditure	Affordable Housing Preservation Fund	36 - HRD	26364	Affordable Housing Development and Preservation Fund	360072	Housing Affordability	(761,095)
Expenditure	JET - Legacy Business Space (DEGC)	36 - HRD / DEGC	27360	Economic Development Programs	360134	Economic Development Corporation	(1,000,000)
Expenditure	JET - DEGC - Retail Attraction	36 - HRD / DEGC	27360	Economic Development Programs	360134	Economic Development Corporation	(500,000)
Expenditure	JET - Small Business Emergency Fund	36 - HRD	27360	Economic Development Programs	360134	Economic Development Corporation	(350,000)
Expenditure	JET - Innovation Challenge Private Entities	36 - HRD	27360	Economic Development Programs	360134	Economic Development Corporation	(700,000)
Expenditure	Public Safety Overtime (Police)	37 - Police					(5,700,000)
Expenditure	Public Lighting Authority - Operating Subsidy	38 - Public Lighting Dept	29380	Public Lighting - Administration	380011	PLA Contributions for Operations	(1,000,000)
Expenditure	City Council	52 - City Council	28520	Legislative Administration	520005	Legislative Policy Division	(150,000)
Total General Fund 1000 Expenditures (One-Time)						(53,100,000)	
Total General Fund 1000 Revenue (One-Time)						53,100,000	
<i>Difference</i>						<i>-</i>	