

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 50,000 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), Eastside Aviation, Certified Aircraft Rescue Firefighting (ARFF), City Aviation, Civil Air Patrol, Tuskegee Airmen, Friends of Detroit City Airport, the Detroit Fire Department, MyFlight Helicopter Tour, 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 aircraft indoors and outdoors (hangars, T-hangers, small, medium, large).
- **Heated Executive Bays** are provided for medium-sized jet aircraft.
- **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 Air Force after school program allowing high schoolers to learn to fly for free.

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- **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, and aviation and 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 and Department's image by providing a safe and secure and efficient operation for the flying public as a premier gateway to Metropolitan Detroit.	July 2026 – December 2030	Efficient and Innovative Operations

Budget By Service

Services	FY 2027 Adopted	FY 2027 Adopted FTE
Administration & Overhead	\$2,375,995	5.00
Maintenance	\$2,062,958	7.00
Total:	\$4,438,953	12.00

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Metrics and Data

Metrics	Data	Related Goal #
Number of safety concerns involving the airport and its impact to the National Airspace System (NAS)	To Be Collected	1
Number of times grass cutting and tree trimming is performed to ensure compliance with all FAA rules and regulations pertaining to Navigational Aid operations and wildlife mitigation as well as airfield appearance	To Be Collected	1
Number of facility repairs made to keep them in good working order consistent with City, State and Federal rules and regulations	To Be Collected	1
Number of operations conducted in line with the Airport snow removal plan	To Be Collected	1
Number of daily Runway Safety Area (RSA) inspections consistent with annual FAA Runway Safety Action Team findings and recommendations	To Be Collected	1

Department 10 - Airport Department

Budget Summary

	FY2025 Actual		FY2026 Adopted		FY2027 Adopted	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	-	4,628,415	-	4,457,420	-	4,438,953
Total Expenditures	-	4,056,585	-	4,457,420	-	4,438,953
Net Tax Cost	-	(571,831)	-	-	-	-

	FY2028 Forecast		FY2029 Forecast		FY2030 Forecast	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	-	4,438,953	-	4,438,953	-	4,438,953
Total Expenditures	-	4,438,953	-	4,438,953	-	4,438,953
Net Tax Cost	-	-	-	-	-	-

General Fund Recurring vs One Time Expenditures

	FY2026 Adopted	FY2027 Adopted
Recurring Expenditures	-	-
One Time Expenditures	-	-
Total Expenditures	-	-

Positions (by FTE)

	2/4/2026 Actual	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
General Fund	-	-	-	-	-	-
Non-General Fund	10.00	12.00	12.00	12.00	12.00	12.00
Total Positions	10.00	12.00	12.00	12.00	12.00	12.00

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

Department # - Department Name Summary Category	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
10 - Airport Department	4,457,420	4,438,953	4,438,953	4,438,953	4,438,953
Salaries & Wages	935,554	993,473	1,010,343	1,027,550	1,045,101
Employee Benefits	264,342	281,555	285,985	290,503	295,112
Professional & Contractual Services	1,342,990	1,248,509	1,208,054	1,166,980	1,125,282
Operating Supplies	70,500	70,500	71,205	71,918	72,637
Operating Services	1,781,956	1,783,030	1,800,861	1,818,871	1,837,059
Fixed Charges	17,078	16,886	17,055	17,226	17,398
Other Expenses	45,000	45,000	45,450	45,905	46,364
Grand Total	4,457,420	4,438,953	4,438,953	4,438,953	4,438,953

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

Department # - Department Name Summary Category	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
10 - Airport Department	4,457,420	4,438,953	4,438,953	4,438,953	4,438,953
Revenues from Use of Assets	230,480	229,480	229,480	229,480	229,480
Sales & Charges for Services	185,640	185,640	185,640	185,640	185,640
Contributions & Transfers	4,041,300	4,023,833	4,023,833	4,023,833	4,023,833
Grand Total	4,457,420	4,438,953	4,438,953	4,438,953	4,438,953

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

Department # - Department Name Fund # - Fund Name Summary Category	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
10 - Airport Department	4,457,420	4,438,953	4,438,953	4,438,953	4,438,953
5002 - Airport Operation and Maint	4,457,420	4,438,953	4,438,953	4,438,953	4,438,953
Salaries & Wages	935,554	993,473	1,010,343	1,027,550	1,045,101
Employee Benefits	264,342	281,555	285,985	290,503	295,112
Professional & Contractual Services	1,342,990	1,248,509	1,208,054	1,166,980	1,125,282
Operating Supplies	70,500	70,500	71,205	71,918	72,637
Operating Services	1,781,956	1,783,030	1,800,861	1,818,871	1,837,059
Fixed Charges	17,078	16,886	17,055	17,226	17,398
Other Expenses	45,000	45,000	45,450	45,905	46,364
Grand Total	4,457,420	4,438,953	4,438,953	4,438,953	4,438,953

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

Department # - Department Name Fund # - Fund Name Summary Category	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
10 - Airport Department	4,457,420	4,438,953	4,438,953	4,438,953	4,438,953
5002 - Airport Operation and Maint	4,457,420	4,438,953	4,438,953	4,438,953	4,438,953
Revenues from Use of Assets	230,480	229,480	229,480	229,480	229,480
Sales & Charges for Services	185,640	185,640	185,640	185,640	185,640
Contributions & Transfers	4,041,300	4,023,833	4,023,833	4,023,833	4,023,833
Grand Total	4,457,420	4,438,953	4,438,953	4,438,953	4,438,953

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

Department # - Department Name Fund # - Fund Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
10 - Airport Department	4,457,420	4,438,953	4,438,953	4,438,953	4,438,953
5002 - Airport Operation and Maint	4,457,420	4,438,953	4,438,953	4,438,953	4,438,953
27100 - City Airport Operations	4,457,420	4,438,953	4,438,953	4,438,953	4,438,953
100010 - Airport Administration	2,419,519	2,844,578	2,828,634	2,812,529	2,796,265
100020 - Airport Maintenance	2,037,901	1,594,375	1,610,319	1,626,424	1,642,688
Grand Total	4,457,420	4,438,953	4,438,953	4,438,953	4,438,953

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

Department # - Department Name Fund # - Fund Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
10 - Airport Department	4,457,420	4,438,953	4,438,953	4,438,953	4,438,953
5002 - Airport Operation and Maint	4,457,420	4,438,953	4,438,953	4,438,953	4,438,953
27100 - City Airport Operations	4,457,420	4,438,953	4,438,953	4,438,953	4,438,953
100010 - Airport Administration	4,457,420	4,438,953	4,438,953	4,438,953	4,438,953
Grand Total	4,457,420	4,438,953	4,438,953	4,438,953	4,438,953

**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 Cost Center # - Cost Center Name Job Code - Job Title	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
10 - Airport Department	12.00	12.00	12.00	12.00	12.00
5002 - Airport Operation and Maint	12.00	12.00	12.00	12.00	12.00
27100 - City Airport Operations	12.00	12.00	12.00	12.00	12.00
100010 - Airport Administration	5.00	12.00	12.00	12.00	12.00
010179 - Airport Director	1.00	1.00	1.00	1.00	1.00
010710 - General Manager Airport	1.00	1.00	1.00	1.00	1.00
010810 - Manager 2 Airport	-	1.00	1.00	1.00	1.00
111003 - Project Manager Analytics Specialist 3	1.00	1.00	1.00	1.00	1.00
544011 - Airport Operations Assistant	-	1.00	1.00	1.00	1.00
544021 - Airport Service Worker	-	3.00	3.00	3.00	3.00
544051 - Airport Operations Manager	-	1.00	1.00	1.00	1.00
621065 - Building And Grounds Maintenance Supervisor	-	1.00	1.00	1.00	1.00
631035 - Building Services Operations Assistant	-	1.00	1.00	1.00	1.00
81012081 - Administrative Assistant Grade 4	1.00	-	-	-	-
929108 - Administrative Special Services Staff 3 Exempt	1.00	1.00	1.00	1.00	1.00
100020 - Airport Maintenance	7.00	-	-	-	-
544011 - Airport Operations Assistant	1.00	-	-	-	-
544021 - Airport Service Worker	3.00	-	-	-	-
544051 - Airport Operations Manager	1.00	-	-	-	-
621065 - Building And Grounds Maintenance Supervisor	1.00	-	-	-	-
631035 - Building Services Operations Assistant	1.00	-	-	-	-
Grand Total	12.00	12.00	12.00	12.00	12.00

BUILDINGS, SAFETY ENGINEERING AND ENVIRONMENTAL DEPARTMENT (13)

Mission

To protect Detroiters' safety, strengthen neighborhoods, and support economic opportunity by delivering clear, consistent, and modern regulatory services grounded in transparency, accountability, and public trust.

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** inspect 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.
 - **Electrical** inspects new construction, alterations, and renovations of electrical, signaling and fire alarm systems. They issue electrical contractors, journey worker, master electrician, fire alarm technician and sign specialist licenses, and coordinate the Board of Electrical Examiners.

BUILDINGS, SAFETY ENGINEERING AND ENVIRONMENTAL DEPARTMENT (13)

- **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 the **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 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

BUILDINGS, SAFETY ENGINEERING AND ENVIRONMENTAL DEPARTMENT (13)

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 with Housing and Revitalization department (HRD) 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 2026 – June 2027	Safer Neighborhoods
2. Assist in the reduction of blighted, vacant, or dangerous structures	July 2026 – June 2027	Economic Equity and 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 2026 – June 2027	Safer Neighborhoods
4. Improve responsiveness and efficiency to assist developers, customers, and the community	July 2026 – June 2027	Safer Neighborhoods
5. Foster legislative and regulatory initiatives that help the city meet its environmental objectives	July 2026 – June 2027	Economic Equity and Opportunity
6. Enforce compliance of local businesses with Federal, State, and local laws, to promote a healthy local economy	July 2026 – June 2027	Vibrant and Beautiful City
7. Manage the department in a cost-effective and responsible manner	July 2026 – June 2027	Efficient and Innovative Operations

BUILDINGS, SAFETY ENGINEERING AND ENVIRONMENTAL DEPARTMENT (13)

Budget By Service

Services	FY 2027 Adopted	FY 2027 Adopted FTE
Administration & Overhead	\$8,445,734	21.00
Business licenses	\$847,378	11.00
Construction Inspections	\$12,294,581	111.00
Dangerous Buildings Office	\$2,000,694	23.00
Environmental Affairs	\$1,111,798	12.00
Environmental Enforcement	\$2,490,370	33.00
Permits	\$737,661	6.00
Plan Review	\$2,852,609	27.00
Property Maintenance Bureau	\$11,386,169	118.00
Zoning Review	\$643,300	7.00
Total:	\$42,510,294	369.00

BUILDINGS, SAFETY ENGINEERING AND ENVIRONMENTAL DEPARTMENT (13)

Metrics and Data

Metrics	Data	Related Goal #
Employee Engagement Survey Completed by employees > 65%	To Be Collected	7
% of Business License Issued <3days of approval	To Be Collected	6
Investigations completed as a % of complaints received	To Be Collected	1
Number of Brownfield Redevelopment Authority (DBRA) Applications Certified < 10 days	To Be Collected	2
% of Response to Improve Detroit Complaint < 10 days	To Be Collected	5
% of Certificate of Occupancy requests responded to within 72 hours of request > 90%	To Be Collected	5
% of 1st round Plans Reviewed < 20days	To Be Collected	4
% of 2nd Round Plans Reviewed < 20days	To Be Collected	1
Decision Letters issued < 30 days	To Be Collected	3
Senior and Disabled Buildings Compliance by August 2026 => 65	To Be Collected	1

Budget Highlights

Highlight	FY 2027 Adopted	FY 2027 Adopted FTE
Expansion of 3 Code Enforcement Officers and Educational Program (Construction Code Fund)	\$300,000	3.0

Department 13 - Buildings, Safety, Engineering, & Environmental Department

Budget Summary

	FY2025 Actual		FY2026 Adopted		FY2027 Adopted	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	2,197,922	42,294,847	2,713,000	39,711,206	1,486,000	40,076,836
Total Expenditures	3,637,374	37,840,318	4,461,696	40,859,902	4,449,546	42,510,294
Net Tax Cost	1,439,452	(4,454,529)	1,748,696	1,148,696	2,963,546	2,433,458

	FY2028 Forecast		FY2029 Forecast		FY2030 Forecast	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	1,515,000	40,498,147	1,545,000	41,037,673	1,575,000	41,628,977
Total Expenditures	4,533,511	42,976,541	4,619,146	43,561,471	4,706,484	44,199,678
Net Tax Cost	3,018,511	2,478,394	3,074,146	2,523,798	3,131,484	2,570,701

General Fund Recurring vs One Time Expenditures

	FY2026 Adopted	FY2027 Adopted
Recurring Expenditures	4,461,696	4,449,546
One Time Expenditures	-	-
Total Expenditures	4,461,696	4,449,546

Positions (by FTE)

	2/4/2026 Actual	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
General Fund	48.00	61.00	56.00	56.00	56.00	56.00
Non-General Fund	272.00	302.00	313.00	313.00	313.00	313.00
Total Positions	320.00	363.00	369.00	369.00	369.00	369.00

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

Department # - Department Name Summary Category	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
13 - Buildings, Safety, Engineering, & Environmental Department	40,859,902	42,510,294	42,976,541	43,561,471	44,199,678
Salaries & Wages	25,791,287	27,366,627	27,887,694	28,419,186	28,961,306
Employee Benefits	7,989,526	8,589,981	8,738,322	8,889,628	9,043,958
Professional & Contractual Services	250,500	250,500	253,005	255,535	258,090
Operating Supplies	1,991,383	1,387,339	1,171,535	1,073,875	985,346
Operating Services	4,649,506	4,729,847	4,738,125	4,733,508	4,759,342
Equipment Acquisition	50,000	50,000	50,500	51,005	51,515
Other Expenses	137,700	136,000	137,360	138,734	140,121
Grand Total	40,859,902	42,510,294	42,976,541	43,561,471	44,199,678

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

Department # - Department Name Summary Category	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
13 - Buildings, Safety, Engineering, & Environmental Department	39,711,206	40,076,836	40,498,147	41,037,673	41,628,977
Sales & Charges for Services	449,000	383,000	-	-	-
Fines, Forfeits, & Penalties	1,244,000	1,137,000	1,160,000	1,183,000	1,206,000
Licenses, Permits, & Inspection Charges	35,742,000	33,849,000	34,441,000	35,130,000	35,833,000
Contributions & Transfers	2,276,206	4,707,836	4,897,147	4,724,673	4,589,977
Grand Total	39,711,206	40,076,836	40,498,147	41,037,673	41,628,977

**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	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
13 - Buildings, Safety, Engineering, & Environmental Department	40,859,902	42,510,294	42,976,541	43,561,471	44,199,678
1000 - General Fund	4,461,696	4,449,546	4,533,511	4,619,146	4,706,484
Salaries & Wages	3,299,228	3,344,232	3,409,356	3,475,784	3,543,540
Employee Benefits	995,611	1,009,998	1,027,886	1,046,131	1,064,741
Operating Supplies	112,111	70,300	71,003	71,713	72,431
Operating Services	53,046	25,016	25,266	25,518	25,772
Other Expenses	1,700	-	-	-	-
2490 - Construction Code Fund	36,398,206	38,060,748	38,443,030	38,942,325	39,493,194
Salaries & Wages	22,492,059	24,022,395	24,478,338	24,943,402	25,417,766
Employee Benefits	6,993,915	7,579,983	7,710,436	7,843,497	7,979,217
Professional & Contractual Services	250,500	250,500	253,005	255,535	258,090
Operating Supplies	1,879,272	1,317,039	1,100,532	1,002,162	912,915
Operating Services	4,596,460	4,704,831	4,712,859	4,707,990	4,733,570
Equipment Acquisition	50,000	50,000	50,500	51,005	51,515
Other Expenses	136,000	136,000	137,360	138,734	140,121
Grand Total	40,859,902	42,510,294	42,976,541	43,561,471	44,199,678

**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	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
13 - Buildings, Safety, Engineering, & Environmental Department	39,711,206	40,076,836	40,498,147	41,037,673	41,628,977
1000 - General Fund	2,713,000	1,486,000	1,515,000	1,545,000	1,575,000
Fines, Forfeits, & Penalties	448,000	408,000	416,000	424,000	432,000
Licenses, Permits, & Inspection Charges	2,265,000	1,078,000	1,099,000	1,121,000	1,143,000
2490 - Construction Code Fund	36,998,206	38,590,836	38,983,147	39,492,673	40,053,977
Sales & Charges for Services	449,000	383,000	-	-	-
Fines, Forfeits, & Penalties	796,000	729,000	744,000	759,000	774,000
Licenses, Permits, & Inspection Charges	33,477,000	32,771,000	33,342,000	34,009,000	34,690,000
Contributions & Transfers	2,276,206	4,707,836	4,897,147	4,724,673	4,589,977
Grand Total	39,711,206	40,076,836	40,498,147	41,037,673	41,628,977

**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	FY2026	FY2027	FY2028	FY2029	FY2030
Appropriation # - Appropriation Name	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
13 - Buildings, Safety, Engineering, & Environmental Department	40,859,902	42,510,294	42,976,541	43,561,471	44,199,678
1000 - General Fund	4,461,696	4,449,546	4,533,511	4,619,146	4,706,484
26130 - BSEED Environmental Protection	3,673,863	3,498,525	3,565,877	3,634,569	3,704,626
130370 - Environmental Affairs	856,583	1,008,155	1,027,726	1,047,689	1,068,051
130372 - Environmental Enforcement	2,817,280	2,490,370	2,538,151	2,586,880	2,636,575
27130 - BSEED - Business License Center	787,833	951,021	967,634	984,577	1,001,858
130365 - Business License Center	787,833	951,021	967,634	984,577	1,001,858
2490 - Construction Code Fund	36,398,206	38,060,748	38,443,030	38,942,325	39,493,194
25130 - BSEED Safe Buildings	14,440,311	15,341,424	15,623,799	15,911,814	16,205,580
130320 - Property Maintenance Enforcement	10,629,030	11,386,169	11,591,910	11,801,762	12,015,804
130321 - Dangerous Building Administration	1,914,195	2,000,694	2,039,407	2,078,892	2,119,165
130345 - BSEED Housing Inspections	1,897,086	1,954,561	1,992,482	2,031,160	2,070,611
27131 - BSEED Development Support	13,506,716	14,273,590	14,541,841	14,815,428	15,094,454
130340 - BSEED Mechanical	6,552,818	6,795,468	6,926,684	7,060,515	7,197,014
130346 - BSEED Buildings	3,346,970	3,295,421	3,359,326	3,424,508	3,490,991
130347 - BSEED Zoning	656,730	643,300	655,798	668,546	681,548
130375 - BSEED Permits	538,030	737,661	746,224	754,938	763,806
130376 - Plan Review	1,791,227	1,755,451	1,789,568	1,824,367	1,859,862
130377 - Development Resource Center - One Stop Shop Plan Rev	620,941	1,046,289	1,064,241	1,082,554	1,101,233
29130 - BSEED - Administration	8,451,179	8,445,734	8,277,390	8,215,083	8,193,160
130310 - BSEED Administration	8,451,179	8,445,734	8,277,390	8,215,083	8,193,160
Grand Total	40,859,902	42,510,294	42,976,541	43,561,471	44,199,678

**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	FY2026	FY2027	FY2028	FY2029	FY2030
Appropriation # - Appropriation Name	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
13 - Buildings, Safety, Engineering, & Environmental Department	39,711,206	40,076,836	40,498,147	41,037,673	41,628,977
1000 - General Fund	2,713,000	1,486,000	1,515,000	1,545,000	1,575,000
26130 - BSEED Environmental Protection	510,000	466,000	475,000	484,000	493,000
130370 - Environmental Affairs	62,000	58,000	59,000	60,000	61,000
130372 - Environmental Enforcement	448,000	408,000	416,000	424,000	432,000
27130 - BSEED - Business License Center	2,203,000	1,020,000	1,040,000	1,061,000	1,082,000
130365 - Business License Center	2,203,000	1,020,000	1,040,000	1,061,000	1,082,000
2490 - Construction Code Fund	36,998,206	38,590,836	38,983,147	39,492,673	40,053,977
25130 - BSEED Safe Buildings	7,009,706	7,164,000	6,899,000	7,037,000	7,178,000
130320 - Property Maintenance Enforcement	4,452,000	4,376,000	4,464,000	4,553,000	4,644,000
130321 - Dangerous Building Administration	462,000	401,000	-	-	-
130345 - BSEED Housing Inspections	2,095,706	2,387,000	2,435,000	2,484,000	2,534,000
26131 - BSEED - Code Enforcement	9,500	2,000	-	-	-
130340 - BSEED Mechanical	9,500	2,000	-	-	-
27131 - BSEED Development Support	29,979,000	31,424,836	32,084,147	32,455,673	32,875,977
130340 - BSEED Mechanical	15,206,206	20,802,836	21,314,147	21,470,673	21,671,977
130347 - BSEED Zoning	255,000	264,000	269,000	274,000	279,000
130375 - BSEED Permits	1,000	61,000	-	-	-
130376 - Plan Review	14,516,794	10,297,000	10,501,000	10,711,000	10,925,000
Grand Total	39,711,206	40,076,836	40,498,147	41,037,673	41,628,977

**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 Cost Center # - Cost Center Name Job Code - Job Title	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
13 - Buildings, Safety, Engineering, & Environmental Department	363.00	369.00	369.00	369.00	369.00
1000 - General Fund	61.00	56.00	56.00	56.00	56.00
26130 - BSEED Environmental Protection	50.00	43.00	43.00	43.00	43.00
130370 - Environmental Affairs	10.00	10.00	10.00	10.00	10.00
010721 - General Manager Environmental Affairs	1.00	1.00	1.00	1.00	1.00
081009 - Customer Service Representative 3 BSEED	3.00	1.00	1.00	1.00	1.00
272021 - Environmental Specialist 1	1.00	1.00	1.00	1.00	1.00
272022 - Environmental Specialist 2	2.00	2.00	2.00	2.00	2.00
272023 - Environmental Specialist 3	3.00	5.00	5.00	5.00	5.00
130372 - Environmental Enforcement	40.00	33.00	33.00	33.00	33.00
010912 - Manager 1 Buildings Safety Engineering	1.00	1.00	1.00	1.00	1.00
012041 - Principal Clerk	1.00	1.00	1.00	1.00	1.00
081009 - Customer Service Representative 3 BSEED	3.00	2.00	2.00	2.00	2.00
264221 - Environmental Control Inspector	29.00	22.00	22.00	22.00	22.00
264231 - Senior Environmental Control Inspector	3.00	3.00	3.00	3.00	3.00
264241 - Principal Environmental Control Inspector	2.00	3.00	3.00	3.00	3.00
264261 - Supervisor Of Environmental Control	1.00	1.00	1.00	1.00	1.00
27130 - BSEED - Business License Center	11.00	13.00	13.00	13.00	13.00
130365 - Business License Center	11.00	13.00	13.00	13.00	13.00
010814 - Manager 2 Buildings Safety Engineering	1.00	1.00	1.00	1.00	1.00
012072 - Administrative Assistant Grade 3 Building Safety	1.00	1.00	1.00	1.00	1.00
081009 - Customer Service Representative 3 BSEED	2.00	4.00	4.00	4.00	4.00
099131 - Commercial And Residential License Investigator	4.00	4.00	4.00	4.00	4.00
099156 - Senior Commercial And Residential License Investiga	1.00	1.00	1.00	1.00	1.00
929101 - Administrative Special Services Staff 1	2.00	2.00	2.00	2.00	2.00
2490 - Construction Code Fund	302.00	313.00	313.00	313.00	313.00

**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 Cost Center # - Cost Center Name Job Code - Job Title	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
25130 - BSEED Safe Buildings	154.00	159.00	159.00	159.00	159.00
130320 - Property Maintenance Enforcement	113.00	118.00	118.00	118.00	118.00
012006 - Title Searcher	3.00	3.00	3.00	3.00	3.00
012061 - Administrative Assistant Grade 2	1.00	1.00	1.00	1.00	1.00
013374 - Executive Administrative Assistant 2	1.00	1.00	1.00	1.00	1.00
019210 - Office Management Assistant	1.00	1.00	1.00	1.00	1.00
081009 - Customer Service Representative 3 BSEED	15.00	15.00	15.00	15.00	15.00
091152 - Senior Assistant Corporation Counsel	1.00	1.00	1.00	1.00	1.00
111003 - Project Manager Analytics Specialist 3	1.00	-	-	-	-
13111002 - Project Manager Analytics Specialist 2	1.00	1.00	1.00	1.00	1.00
15111004 - Project Manager Analytics Specialist 4	1.00	1.00	1.00	1.00	1.00
199121 - Housing Inspector	25.00	33.00	33.00	33.00	33.00
199155 - Assistant Chief Of Property Maintenance	1.00	1.00	1.00	1.00	1.00
199221 - Building Inspector	46.00	43.00	43.00	43.00	43.00
199231 - Supervising Building Inspector	6.00	6.00	6.00	6.00	6.00
653080 - Executive Management Team	1.00	1.00	1.00	1.00	1.00
81012051 - Head Clerk	2.00	2.00	2.00	2.00	2.00
929101 - Administrative Special Services Staff 1	1.00	-	-	-	-
929102 - Administrative Special Services Staff 2	3.00	3.00	3.00	3.00	3.00
929107 - Administrative Special Services Staff 2 Exempt	-	1.00	1.00	1.00	1.00
929108 - Administrative Special Services Staff 3 Exempt	3.00	4.00	4.00	4.00	4.00
130321 - Dangerous Building Administration	23.00	23.00	23.00	23.00	23.00
012006 - Title Searcher	3.00	3.00	3.00	3.00	3.00
012041 - Principal Clerk	1.00	1.00	1.00	1.00	1.00
012072 - Administrative Assistant Grade 3 Building Safety	1.00	1.00	1.00	1.00	1.00
081009 - Customer Service Representative 3 BSEED	7.00	7.00	7.00	7.00	7.00

**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	FY2026	FY2027	FY2028	FY2029	FY2030
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
199221 - Building Inspector	9.00	9.00	9.00	9.00	9.00
199231 - Supervising Building Inspector	2.00	2.00	2.00	2.00	2.00
130345 - BSEED Housing Inspections	18.00	18.00	18.00	18.00	18.00
081009 - Customer Service Representative 3 BSEED	2.00	2.00	2.00	2.00	2.00
199321 - Plumbing Inspector	14.00	14.00	14.00	14.00	14.00
199331 - Supervising Plumbing Inspector	1.00	1.00	1.00	1.00	1.00
81012051 - Head Clerk	1.00	1.00	1.00	1.00	1.00
27131 - BSEED Development Support	129.00	133.00	133.00	133.00	133.00
130340 - BSEED Mechanical	62.00	62.00	62.00	62.00	62.00
012237 - Administrative Assistant Grade 2 Buildings And Safet	1.00	1.00	1.00	1.00	1.00
019210 - Office Management Assistant	2.00	2.00	2.00	2.00	2.00
081009 - Customer Service Representative 3 BSEED	5.00	5.00	5.00	5.00	5.00
199241 - Assistant Chief Of Building Inspections	1.00	1.00	1.00	1.00	1.00
199421 - Electrical Inspector	21.00	21.00	21.00	21.00	21.00
199431 - Supervising Electrical Inspector	1.00	1.00	1.00	1.00	1.00
199521 - Boiler Inspector	6.00	6.00	6.00	6.00	6.00
199523 - Elevator Inspector	9.00	9.00	9.00	9.00	9.00
199526 - Mechanical Inspector	12.00	12.00	12.00	12.00	12.00
199530 - Licenses Examiner Mechanical	1.00	1.00	1.00	1.00	1.00
199531 - Supervising Boiler Inspector	1.00	1.00	1.00	1.00	1.00
199533 - Supervising Elevator Inspector	1.00	1.00	1.00	1.00	1.00
199535 - Supervising Mechanical Inspector	1.00	1.00	1.00	1.00	1.00
130346 - BSEED Buildings	31.00	31.00	31.00	31.00	31.00
012019 - Senior Information Technician	1.00	1.00	1.00	1.00	1.00
019210 - Office Management Assistant	1.00	1.00	1.00	1.00	1.00
081009 - Customer Service Representative 3 BSEED	5.00	5.00	5.00	5.00	5.00

**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	FY2026	FY2027	FY2028	FY2029	FY2030
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
199221 - Building Inspector	21.00	21.00	21.00	21.00	21.00
199231 - Supervising Building Inspector	1.00	1.00	1.00	1.00	1.00
199241 - Assistant Chief Of Building Inspections	1.00	1.00	1.00	1.00	1.00
653080 - Executive Management Team	1.00	1.00	1.00	1.00	1.00
130347 - BSEED Zoning	7.00	7.00	7.00	7.00	7.00
010912 - Manager 1 Buildings Safety Engineering	1.00	1.00	1.00	1.00	1.00
081009 - Customer Service Representative 3 BSEED	1.00	1.00	1.00	1.00	1.00
199035 - Zoning Inspector	5.00	5.00	5.00	5.00	5.00
130375 - BSEED Permits	6.00	6.00	6.00	6.00	6.00
012041 - Principal Clerk	1.00	1.00	1.00	1.00	1.00
081009 - Customer Service Representative 3 BSEED	5.00	5.00	5.00	5.00	5.00
130376 - Plan Review	15.00	15.00	15.00	15.00	15.00
010714 - General Manager BSEED	1.00	1.00	1.00	1.00	1.00
081009 - Customer Service Representative 3 BSEED	1.00	1.00	1.00	1.00	1.00
124043 - Senior Associate Civil Engineer Design	3.00	3.00	3.00	3.00	3.00
199221 - Building Inspector	5.00	5.00	5.00	5.00	5.00
199231 - Supervising Building Inspector	1.00	1.00	1.00	1.00	1.00
199321 - Plumbing Inspector	1.00	1.00	1.00	1.00	1.00
199421 - Electrical Inspector	2.00	2.00	2.00	2.00	2.00
199526 - Mechanical Inspector	1.00	1.00	1.00	1.00	1.00
130377 - Development Resource Center - One Stop Shop Plan R	8.00	12.00	12.00	12.00	12.00
010912 - Manager 1 Buildings Safety Engineering	1.00	-	-	-	-
012019 - Senior Information Technician	1.00	1.00	1.00	1.00	1.00
081009 - Customer Service Representative 3 BSEED	3.00	3.00	3.00	3.00	3.00
13111002 - Project Manager Analytics Specialist 2	-	2.00	2.00	2.00	2.00
199035 - Zoning Inspector	1.00	3.00	3.00	3.00	3.00

**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	FY2026	FY2027	FY2028	FY2029	FY2030
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
199221 - Building Inspector	2.00	2.00	2.00	2.00	2.00
929108 - Administrative Special Services Staff 3 Exempt	-	1.00	1.00	1.00	1.00
29130 - BSEED - Administration	19.00	21.00	21.00	21.00	21.00
130310 - BSEED Administration	19.00	21.00	21.00	21.00	21.00
010121 - Director Of Buildings And Safety Engineering	1.00	1.00	1.00	1.00	1.00
010122 - Deputy Director Of Buildings And Safety Engineering	1.00	1.00	1.00	1.00	1.00
012072 - Administrative Assistant Grade 3 Building Safety	1.00	1.00	1.00	1.00	1.00
012210 - Administrative Specialist 1	1.00	1.00	1.00	1.00	1.00
012237 - Administrative Assistant Grade 2 Buildings And Safet	1.00	1.00	1.00	1.00	1.00
013374 - Executive Administrative Assistant 2	1.00	1.00	1.00	1.00	1.00
019210 - Office Management Assistant	1.00	1.00	1.00	1.00	1.00
041971 - Business Systems Support Specialist 1	2.00	2.00	2.00	2.00	2.00
041972 - Business Systems Support Specialist 2	2.00	2.00	2.00	2.00	2.00
081009 - Customer Service Representative 3 BSEED	1.00	1.00	1.00	1.00	1.00
13111004 - Project Manager Analytics Specialist 4	1.00	2.00	2.00	2.00	2.00
13111141 - Operations General Manager	1.00	1.00	1.00	1.00	1.00
199251 - Chief Of Building Inspections	-	1.00	1.00	1.00	1.00
43013377 - Executive Administrative Assistant 3	1.00	1.00	1.00	1.00	1.00
43309903 - Clerk 3	1.00	1.00	1.00	1.00	1.00
929107 - Administrative Special Services Staff 2 Exempt	1.00	1.00	1.00	1.00	1.00
929108 - Administrative Special Services Staff 3 Exempt	2.00	2.00	2.00	2.00	2.00
Grand Total	363.00	369.00	369.00	369.00	369.00

CONSTRUCTION & DEMOLITION DEPARTMENT (16)

Mission

The Detroit Construction & Demolition Department (CDD) works with the Mayor, City Council, other City departments, residents, and other key stakeholders to enhance the quality of life of Detroit residents through:

- The maintenance, repair, and improvement of City facilities and assets
- The securing of vacant and open residential and commercial buildings and the clean-up of residential property
- The demolition of vacant, blighted structures

Operating Programs and Services

- **Administration Division.** The Administration Division works with City leadership to set strategic goals and the budget for the Department, identify and clarify operational metrics to evaluate departmental performance, and establish and implement departmental policy and protocols for the safe and efficient execution of services.
- **Facilities Maintenance Division.** With a staff of more than 50 tradespeople, project managers, and supervisors, the Facility Maintenance team keeps Motor City moving. The team provides routine and preventive maintenance and manages both minor and major repairs for more than 140 facilities across the City, including police stations, fire houses, park comfort stations, splash pads, recreation centers, transit centers, and more.
- **Capital Projects Division.** Responsible for new construction and major rehabilitation projects, the Capital Projects team builds the assets of tomorrow today. Working in close consultation with City administration and the client departments, the team aligns funding opportunities with long-term service goals to deliver assets that work for Detroiters. The team manages all aspects of new construction and major rehabilitation projects, including project planning, design, site preparation, construction, and closeout.
- **Environmental Services Division.** The Environmental Services Team is a specialized unit that works in close support with other divisions of the Department. The team coordinates and manages all environmental due diligence services, such as hazardous/regulated materials surveys and inspections, waste characterization, and Phase I and Phase II Environmental Site Assessments. The team also coordinates and manages environmental response and remediation activities such as hazardous and regulated materials abatement and decontamination services.

CONSTRUCTION & DEMOLITION DEPARTMENT (16)

- **Stabilization Division.** The Stabilization Team aims to advance the health, safety, and welfare of Detroit neighborhoods through the securing of vacant and open structures and the clean-up of residential properties. The team works to protect and preserve property from further deterioration or blight in anticipation of future rehabilitation and reuse.
- **Demolition Operations Division.** The Demolition Operations Team coordinates and manages all demolition and site remediation services for the Department. This includes but is not limited to coordination with local utilities, response to neighbor concerns, coordination with other City departments, and contractor oversight.
- **Compliance Division.** The Compliance Team reviews the data and documentation provided by contractors to ensure compliance with the Department's Scopes of Services and policies and protocols. The team also administers the Department's disciplinary program for contractors and coordinates training for Department staff.
- **Emergency Demolition Program.** The Emergency Demolition Program aims to eliminate immediate threats to public health and safety through the demolition of structures in imminent danger of collapse. The program provides the resources for all phases of the project lifecycle, including demolition and debris removal, backfill, and site finalization.
- **Proposal N Bond Demolition Program.** The Proposal N Bond Demolition Program aims to enhance the health, safety, and welfare of Detroit neighborhoods through the elimination of vacant and blighted demolition structures for which rehabilitation is infeasible. The program provides the resources for all phases of the project lifecycle, including pre-demolition due diligence, abatement, demolition and debris removal, backfill, and site finalization.
- **Proposal N Bond Stabilization Program.** The Proposal N Bond Stabilization Program aims to protect and preserve publicly owned residential structures in anticipation of future rehabilitation and reuse. The program provides the resources to secure vacant and open residential structures and clean up residential properties.
- **ARPA Demolition Program.** The ARPA Demolition Program aims to create opportunities from obsolescence through the elimination of vacant and blighted commercial structures for which rehabilitation is infeasible. The program provides the resources for all phases of the project lifecycle, including pre-demolition due diligence, abatement, demolition, debris removal, backfill, and site finalization. The program will conclude by the ARPA deadline in December 2026.

Goals, Strategic Priorities and Related City Outcomes

Goals / Strategic Priorities	Timeframe	Related City Outcome
1. Bring City facilities to a state of good repair	July 2026 – June 2027	Efficient & Innovative Operations

CONSTRUCTION & DEMOLITION DEPARTMENT (16)

2. Secure 100 structures per month on average	July 2026 – June 2027	Safer Neighborhoods
3. Demolish dangerous structures	July 2026 – June 2027	Safer Neighborhoods

Budget By Service

Services	FY 2027 Adopted	FY 2027 Adopted FTE
Administration & Overhead	\$2,673,318	17
Commercial Demolition	\$285,546	3
Facilities Management	\$22,756,676	56
Residential Demolition	\$2,371,601	10
Vacant Building Conservation	\$1,805,233	14
Total:	\$29,892,374	100

CONSTRUCTION & DEMOLITION DEPARTMENT (16)

Metrics and Data

Metrics	Data	Related Goal #
Percentage of invoices reviewed within 5 business days of submittal	80%	1
Percentage of tasks assigned within 3 business days of identification	98%	1
Number of residential structures secured	275	2
Number of commercial structures demolished	47	3
Number of residential structures demolished	173	3

Operating Budget Highlights

Initiative	FY 2027 Adopted	FY 2027 Adopted FTE
Facilities Capital	\$8,000,000	-
Fire Facilities Capital Study	\$500,000	-

Department 16 - Construction & Demolition Department

Budget Summary

	FY2025 Actual		FY2026 Adopted		FY2027 Adopted	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	594,350	17,410,062	1,838,852	1,889,852	1,875,629	1,926,629
Total Expenditures	9,356,118	122,027,562	14,471,358	33,501,027	13,256,676	29,892,374
Net Tax Cost	8,761,768	104,617,501	12,632,506	31,611,175	11,381,047	27,965,745

	FY2028 Forecast		FY2029 Forecast		FY2030 Forecast	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	1,913,142	1,964,142	1,951,405	2,002,405	1,990,432	2,041,432
Total Expenditures	13,435,182	13,486,182	13,616,461	13,667,461	13,800,562	13,851,562
Net Tax Cost	11,522,040	11,522,040	11,665,056	11,665,056	11,810,130	11,810,130

General Fund Recurring vs One Time Expenditures

	FY2026 Adopted	FY2027 Adopted
Recurring Expenditures	14,172,506	13,256,676
One Time Expenditures	298,852	-
Total Expenditures	14,471,358	13,256,676

Positions (by FTE)

	2/4/2026 Actual	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
General Fund	48.00	59.00	56.00	56.00	56.00	56.00
Non-General Fund	75.00	87.00	44.00	-	-	-
Total Positions	123.00	146.00	100.00	56.00	56.00	56.00

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

Department # - Department Name Summary Category	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
16 - Construction & Demolition Department	33,501,027	29,892,374	13,486,182	13,667,461	13,851,562
Salaries & Wages	5,637,792	7,640,015	4,143,039	4,224,250	4,307,085
Employee Benefits	1,571,141	1,986,974	1,255,230	1,274,929	1,295,022
Professional & Contractual Services	9,853,953	4,977,861	4,332,276	4,375,598	4,419,354
Operating Supplies	15,586,141	5,996,524	3,750,082	3,787,073	3,824,434
Operating Services	242,000	207,000	5,555	5,611	5,667
Equipment Acquisition	20,000	20,000	-	-	-
Capital Outlays	-	8,500,000	-	-	-
Other Expenses	590,000	564,000	-	-	-
Grand Total	33,501,027	29,892,374	13,486,182	13,667,461	13,851,562

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

Department # - Department Name Summary Category	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
16 - Construction & Demolition Department	1,889,852	1,926,629	1,964,142	2,002,405	2,041,432
Sales of Assets & Compensation for Losses	51,000	51,000	51,000	51,000	51,000
Contributions & Transfers	1,838,852	1,875,629	1,913,142	1,951,405	1,990,432
Grand Total	1,889,852	1,926,629	1,964,142	2,002,405	2,041,432

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

Department # - Department Name Fund # - Fund Name Summary Category	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
16 - Construction & Demolition Department	33,501,027	29,892,374	13,486,182	13,667,461	13,851,562
1000 - General Fund	14,471,358	13,256,676	13,435,182	13,616,461	13,800,562
Salaries & Wages	3,947,001	4,063,420	4,143,039	4,224,250	4,307,085
Employee Benefits	1,206,731	1,235,917	1,255,230	1,274,929	1,295,022
Professional & Contractual Services	4,688,234	4,289,382	4,332,276	4,375,598	4,419,354
Operating Supplies	4,573,892	3,662,457	3,699,082	3,736,073	3,773,434
Operating Services	5,500	5,500	5,555	5,611	5,667
Other Expenses	50,000	-	-	-	-
1003 - Blight Remediation Fund	19,029,669	8,135,698	51,000	51,000	51,000
Salaries & Wages	1,690,791	3,576,595	-	-	-
Employee Benefits	364,410	751,057	-	-	-
Professional & Contractual Services	5,165,719	688,479	-	-	-
Operating Supplies	11,012,249	2,334,067	51,000	51,000	51,000
Operating Services	236,500	201,500	-	-	-
Equipment Acquisition	20,000	20,000	-	-	-
Other Expenses	540,000	564,000	-	-	-
4533 - City of Detroit Capital Projects	-	8,500,000	-	-	-
Capital Outlays	-	8,500,000	-	-	-
Grand Total	33,501,027	29,892,374	13,486,182	13,667,461	13,851,562

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

Department # - Department Name Fund # - Fund Name Summary Category	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
16 - Construction & Demolition Department	1,889,852	1,926,629	1,964,142	2,002,405	2,041,432
1000 - General Fund	1,838,852	1,875,629	1,913,142	1,951,405	1,990,432
Contributions & Transfers	1,838,852	1,875,629	1,913,142	1,951,405	1,990,432
1003 - Blight Remediation Fund	51,000	51,000	51,000	51,000	51,000
Sales of Assets & Compensation for Losses	51,000	51,000	51,000	51,000	51,000
Grand Total	1,889,852	1,926,629	1,964,142	2,002,405	2,041,432

**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	FY2026	FY2027	FY2028	FY2029	FY2030
Appropriation # - Appropriation Name	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
16 - Construction & Demolition Department	33,501,027	29,892,374	13,486,182	13,667,461	13,851,562
1000 - General Fund	14,471,358	13,256,676	13,435,182	13,616,461	13,800,562
29160 - CDD Shared Services	14,471,358	13,256,676	13,435,182	13,616,461	13,800,562
160070 - Construction & Facilities Management	10,801,737	9,978,960	10,119,324	10,261,967	10,406,928
160080 - DDoT Facilities Management	3,669,621	3,277,716	3,315,858	3,354,494	3,393,634
1003 - Blight Remediation Fund	19,029,669	8,135,698	51,000	51,000	51,000
21200 - Detroit Demolition	19,029,669	7,135,698	51,000	51,000	51,000
160010 - Construction & Demolition Administration	855,054	1,846,940	-	-	-
160020 - Residential Demolition	16,378,009	2,187,586	51,000	51,000	51,000
160040 - Demolition Environmental	268,929	702,699	-	-	-
160050 - Demolition Compliance	1,527,677	2,398,473	-	-	-
29160 - CDD Shared Services	-	1,000,000	-	-	-
160070 - Construction & Facilities Management	-	1,000,000	-	-	-
4533 - City of Detroit Capital Projects	-	8,500,000	-	-	-
20507 - CoD Capital Projects	-	8,500,000	-	-	-
160070 - Construction & Facilities Management	-	8,500,000	-	-	-
Grand Total	33,501,027	29,892,374	13,486,182	13,667,461	13,851,562

**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	FY2026	FY2027	FY2028	FY2029	FY2030
Appropriation # - Appropriation Name	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
16 - Construction & Demolition Department	1,889,852	1,926,629	1,964,142	2,002,405	2,041,432
1000 - General Fund	1,838,852	1,875,629	1,913,142	1,951,405	1,990,432
29160 - CDD Shared Services	1,838,852	1,875,629	1,913,142	1,951,405	1,990,432
160080 - DDoT Facilities Management	1,838,852	1,875,629	1,913,142	1,951,405	1,990,432
1003 - Blight Remediation Fund	51,000	51,000	51,000	51,000	51,000
21200 - Detroit Demolition	51,000	51,000	51,000	51,000	51,000
160020 - Residential Demolition	51,000	51,000	51,000	51,000	51,000
Grand Total	1,889,852	1,926,629	1,964,142	2,002,405	2,041,432

**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 Cost Center # - Cost Center Name Job Code - Job Title	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
16 - Construction & Demolition Department	146.00	100.00	56.00	56.00	56.00
1000 - General Fund	59.00	56.00	56.00	56.00	56.00
29160 - CDD Shared Services	59.00	56.00	56.00	56.00	56.00
160070 - Construction & Facilities Management	50.00	49.00	49.00	49.00	49.00
011062 - Assistant Director Demolition	1.00	1.00	1.00	1.00	1.00
111003 - Project Manager Analytics Specialist 3	4.00	4.00	4.00	4.00	4.00
122511 - Construction Project Coordinator	1.00	-	-	-	-
13111002 - Project Manager Analytics Specialist 2	4.00	4.00	4.00	4.00	4.00
13111004 - Project Manager Analytics Specialist 4	1.00	1.00	1.00	1.00	1.00
134061 - Head Electrical Engineer	1.00	1.00	1.00	1.00	1.00
621041 - Building Maintenance Sub Foreman	2.00	2.00	2.00	2.00	2.00
621081 - Superintendent Of Building Maintenance	1.00	1.00	1.00	1.00	1.00
622035 - Recreation Facilities Operator	1.00	-	-	-	-
738341 - Electrical Worker General	1.00	1.00	1.00	1.00	1.00
742001 - Building Operating Apprentice	1.00	-	-	-	-
742042 - Refrigeration Equipment Operator First Class	6.00	8.00	8.00	8.00	8.00
81623041 - Finish Carpenter	4.00	4.00	4.00	4.00	4.00
82625041 - Finish Painter	4.00	4.00	4.00	4.00	4.00
8621031 - Building Trades Worker General	10.00	10.00	10.00	10.00	10.00
8621051 - Building Maintenance Foreman	3.00	3.00	3.00	3.00	3.00
8626041 - Plumber	4.00	4.00	4.00	4.00	4.00
929107 - Administrative Special Services Staff 2 Exempt	1.00	1.00	1.00	1.00	1.00
160080 - DDoT Facilities Management	9.00	7.00	7.00	7.00	7.00
010848 - Manager 2 Transportation	1.00	1.00	1.00	1.00	1.00
010954 - Manager 1 Transportation	1.00	1.00	1.00	1.00	1.00
622033 - Building Operator 2	2.00	-	-	-	-

**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	FY2026	FY2027	FY2028	FY2029	FY2030
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
738341 - Electrical Worker General	2.00	2.00	2.00	2.00	2.00
8621031 - Building Trades Worker General	3.00	3.00	3.00	3.00	3.00
1003 - Blight Remediation Fund	24.00	44.00	-	-	-
21200 - Detroit Demolition	24.00	44.00	-	-	-
160010 - Construction & Demolition Administration	3.00	13.00	-	-	-
010114 - Director General Services Department	1.00	1.00	-	-	-
011062 - Assistant Director Demolition	2.00	2.00	-	-	-
013376 - Executive Administrative Assistant 2	-	1.00	-	-	-
13111002 - Project Manager Analytics Specialist 2	-	1.00	-	-	-
13111004 - Project Manager Analytics Specialist 4	-	1.00	-	-	-
653080 - Executive Management Team	-	1.00	-	-	-
929107 - Administrative Special Services Staff 2 Exempt	-	5.00	-	-	-
932010 - Press Secretary	-	1.00	-	-	-
160040 - Demolition Environmental	2.00	7.00	-	-	-
011062 - Assistant Director Demolition	1.00	1.00	-	-	-
111003 - Project Manager Analytics Specialist 3	1.00	1.00	-	-	-
929102 - Administrative Special Services Staff 2	-	4.00	-	-	-
929107 - Administrative Special Services Staff 2 Exempt	-	1.00	-	-	-
160050 - Demolition Compliance	19.00	24.00	-	-	-
111003 - Project Manager Analytics Specialist 3	1.00	2.00	-	-	-
13111002 - Project Manager Analytics Specialist 2	2.00	2.00	-	-	-
13111004 - Project Manager Analytics Specialist 4	1.00	1.00	-	-	-
13111141 - Operations General Manager	-	2.00	-	-	-
13111403 - Program Analyst 3 Community Development Specia	-	2.00	-	-	-
929101 - Administrative Special Services Staff 1	12.00	6.00	-	-	-
929102 - Administrative Special Services Staff 2	3.00	6.00	-	-	-

**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	FY2026	FY2027	FY2028	FY2029	FY2030
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
929107 - Administrative Special Services Staff 2 Exempt	-	3.00	-	-	-
4503 - General Obligation Bond Fund	63.00	-	-	-	-
21004 - 2023-Neighborhood Improvement Bonds	63.00	-	-	-	-
160010 - Construction & Demolition Administration	13.00	-	-	-	-
013376 - Executive Administrative Assistant 2	1.00	-	-	-	-
13111002 - Project Manager Analytics Specialist 2	1.00	-	-	-	-
13111004 - Project Manager Analytics Specialist 4	1.00	-	-	-	-
653080 - Executive Management Team	1.00	-	-	-	-
929107 - Administrative Special Services Staff 2 Exempt	8.00	-	-	-	-
932010 - Press Secretary	1.00	-	-	-	-
160040 - Demolition Environmental	10.00	-	-	-	-
929102 - Administrative Special Services Staff 2	8.00	-	-	-	-
929107 - Administrative Special Services Staff 2 Exempt	2.00	-	-	-	-
160050 - Demolition Compliance	40.00	-	-	-	-
111003 - Project Manager Analytics Specialist 3	1.00	-	-	-	-
13111141 - Operations General Manager	2.00	-	-	-	-
13111403 - Program Analyst 3 Community Development Specia	2.00	-	-	-	-
929101 - Administrative Special Services Staff 1	9.00	-	-	-	-
929102 - Administrative Special Services Staff 2	17.00	-	-	-	-
929107 - Administrative Special Services Staff 2 Exempt	9.00	-	-	-	-
Grand Total	146.00	100.00	56.00	56.00	56.00

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, and Water and Sewerage.

In FY 2027, the City will continue making actuarially determined annual required contributions for its legacy pension obligations. Per the Plan of Adjustment, the 30-year amortization period began in FY 2024. The City has continued the amortization method to be 30-year closed level principal instead of level dollar. The FY 2027 General Fund budget includes \$161.2 million for this purpose, with \$65.6 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)

Operating Budget Highlights

Initiative	FY 2027 Adopted	FY 2027 Adopted FTE
Legacy Pension Payments with Level Principal Amortization	\$161,200,000	-
Debt Service – Installment Purchase Agreement for Vehicles	\$12,475,790	-
Supplemental Payments to GRS and PFRS Retirees (One-Time)	\$10,000,000	-

Department 18 - Debt Service & Legacy Pension

Budget Summary

	FY2025 Actual		FY2026 Adopted		FY2027 Adopted	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	177,424,349	254,269,400	91,100,000	151,040,152	86,566,909	140,098,247
Total Expenditures	351,530,668	423,365,426	254,632,457	314,572,609	257,334,539	310,865,877
Net Tax Cost	174,106,319	169,096,026	163,532,457	163,532,457	170,767,630	170,767,630

	FY2028 Forecast		FY2029 Forecast		FY2030 Forecast	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	79,865,569	131,393,973	73,164,181	119,062,281	66,362,742	112,264,741
Total Expenditures	243,648,288	295,176,692	239,992,492	285,890,592	236,233,239	282,135,238
Net Tax Cost	163,782,719	163,782,719	166,828,311	166,828,311	169,870,497	169,870,497

General Fund Recurring vs One Time Expenditures

	FY2026 Adopted	FY2027 Adopted
Recurring Expenditures	244,632,457	247,334,539
One Time Expenditures	10,000,000	10,000,000
Total Expenditures	254,632,457	257,334,539

Positions (by FTE)

	2/4/2026 Actual	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
General Fund	-	-	-	-	-	-
Non-General Fund	-	-	-	-	-	-
Total Positions	-	-	-	-	-	-

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

Department # - Department Name Summary Category	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
18 - Debt Service & Legacy Pension	314,572,609	310,865,877	295,176,692	285,890,592	282,135,238
Employee Benefits	156,100,000	145,800,000	132,700,000	129,600,000	126,400,000
Fixed Charges	131,972,609	139,665,877	137,676,692	132,090,592	132,135,238
Other Expenses	26,500,000	25,400,000	24,800,000	24,200,000	23,600,000
Grand Total	314,572,609	310,865,877	295,176,692	285,890,592	282,135,238

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

Department # - Department Name Summary Category	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
18 - Debt Service & Legacy Pension	151,040,152	140,098,247	131,393,973	119,062,281	112,264,741
Revenues from Use of Assets	10,698,524	10,830,488	10,502,743	10,104,344	10,104,441
Taxes, Assessments, & Interest	46,724,561	49,376,563	47,865,543	42,812,159	43,010,076
Contributions & Transfers	83,242,985	70,173,087	63,307,578	56,427,669	49,432,115
Miscellaneous	10,374,082	9,718,109	9,718,109	9,718,109	9,718,109
Grand Total	151,040,152	140,098,247	131,393,973	119,062,281	112,264,741

**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	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
18 - Debt Service & Legacy Pension	314,572,609	310,865,877	295,176,692	285,890,592	282,135,238
1000 - General Fund	254,632,457	257,334,539	243,648,288	239,992,492	236,233,239
Employee Benefits	156,100,000	145,800,000	132,700,000	129,600,000	126,400,000
Fixed Charges	72,032,457	86,134,539	86,148,288	86,192,492	86,233,239
Other Expenses	26,500,000	25,400,000	24,800,000	24,200,000	23,600,000
4000 - Sinking Interest & Redemption	59,940,152	53,531,338	51,528,404	45,898,100	45,901,999
Fixed Charges	59,940,152	53,531,338	51,528,404	45,898,100	45,901,999
Grand Total	314,572,609	310,865,877	295,176,692	285,890,592	282,135,238

**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	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
18 - Debt Service & Legacy Pension	151,040,152	140,098,247	131,393,973	119,062,281	112,264,741
1000 - General Fund	91,100,000	86,566,909	79,865,569	73,164,181	66,362,742
Revenues from Use of Assets	8,300,918	8,956,891	8,956,891	8,956,891	8,956,891
Contributions & Transfers	72,425,000	67,891,909	61,190,569	54,489,181	47,687,742
Miscellaneous	10,374,082	9,718,109	9,718,109	9,718,109	9,718,109
4000 - Sinking Interest & Redemption	59,940,152	53,531,338	51,528,404	45,898,100	45,901,999
Revenues from Use of Assets	2,397,606	1,873,597	1,545,852	1,147,453	1,147,550
Taxes, Assessments, & Interest	46,724,561	49,376,563	47,865,543	42,812,159	43,010,076
Contributions & Transfers	10,817,985	2,281,178	2,117,009	1,938,488	1,744,373
Grand Total	151,040,152	140,098,247	131,393,973	119,062,281	112,264,741

**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 Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
18 - Debt Service & Legacy Pension	314,572,609	310,865,877	295,176,692	285,890,592	282,135,238
1000 - General Fund	254,632,457	257,334,539	243,648,288	239,992,492	236,233,239
29181 - Legacy Pension Obligations	182,600,000	171,200,000	157,500,000	153,800,000	150,000,000
180120 - Legacy Pension-DIA/FD	18,675,000	18,675,000	18,675,000	18,675,000	18,675,000
180130 - Legacy Pension	153,925,000	142,525,000	138,825,000	135,125,000	131,325,000
180135 - Legacy Pension - Discretionary	10,000,000	10,000,000	-	-	-
29353 - Debt Repayment	72,032,457	86,134,539	86,148,288	86,192,492	86,233,239
180070 - B Note Debt Service	15,690,186	15,514,360	15,325,325	15,125,574	14,913,821
180080 - DSA Debt Service	49,173,235	57,477,292	57,710,670	57,961,825	58,221,784
180090 - JLA Debt Service	667,096	667,097	667,097	667,097	667,096
180110 - IPA Debt Service	6,501,940	12,475,790	12,445,196	12,437,996	12,430,538
4000 - Sinking Interest & Redemption	59,940,152	53,531,338	51,528,404	45,898,100	45,901,999
29180 - Debt Service - General Bond Redemption	59,940,152	53,531,338	51,528,404	45,898,100	45,901,999
180010 - General Bond Redemption	59,940,152	53,531,338	51,528,404	45,898,100	45,901,999
Grand Total	314,572,609	310,865,877	295,176,692	285,890,592	282,135,238

**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 Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
18 - Debt Service & Legacy Pension	151,040,152	140,098,247	131,393,973	119,062,281	112,264,741
1000 - General Fund	91,100,000	86,566,909	79,865,569	73,164,181	66,362,742
29181 - Legacy Pension Obligations	91,100,000	84,300,000	77,600,000	70,900,000	64,100,000
180120 - Legacy Pension-DIA/FD	18,675,000	18,675,000	18,675,000	18,675,000	18,675,000
180130 - Legacy Pension	72,425,000	65,625,000	58,925,000	52,225,000	45,425,000
29353 - Debt Repayment	-	2,266,909	2,265,569	2,264,181	2,262,742
180110 - IPA Debt Service	-	2,266,909	2,265,569	2,264,181	2,262,742
4000 - Sinking Interest & Redemption	59,940,152	53,531,338	51,528,404	45,898,100	45,901,999
29180 - Debt Service - General Bond Redemption	59,940,152	53,531,338	51,528,404	45,898,100	45,901,999
180010 - General Bond Redemption	4,829,841	4,154,775	3,662,861	3,085,941	2,891,923
180040 - Sinking Interest & Redemption	55,110,311	49,376,563	47,865,543	42,812,159	43,010,076
Grand Total	151,040,152	140,098,247	131,393,973	119,062,281	112,264,741

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 oversight and management of all divisions within the department. 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, including the repair of potholes, snow removal, street sweeping, residential street resurfacing, installation of residential speed humps, maintaining public areas underneath viaducts, and the physical facilitation of street closures.
- **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. This division maintains 807 city jurisdiction traffic signals citywide.
- **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, the Michigan Department of Transportation, and the Wayne County Road Commission to coordinate highway planning.

DEPARTMENT OF PUBLIC WORKS (19)

- **Public Act 48**, the Metropolitan Extension Telecommunication Rights-of-Way Oversight (METRO) Act, is designed to accelerate the deployment of high-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 collections of refuse, bulk, yard waste and recyclables performed by contractual waste haulers; disposal or processing activities for each; clearing of illegally dumped debris, and commercial refuse collection.
- **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, and industrial sectors of Detroit as part of a total post-collection system including transportation, recycling and disposal. GDRRA is responsible for managing all contracts that provide for the disposal or processing of solid wastes and recyclables.

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 2026 – June 2030	Vibrant & Beautiful City
2. Provide high quality, cost-effective maintenance of City assets in our public rights-of-way	July 2026 – June 2030	Vibrant & Beautiful City
3. Provide cost-effective and timely design and construction engineering services to our customers	July 2026 – June 2030	Safer Neighborhoods
4. Provide quality, cost effective, and timely services in the city's right-of-way for safe and expeditious traffic flow	July 2026 – June 2030	Safer Neighborhoods

DEPARTMENT OF PUBLIC WORKS (19)

Budget By Service

Services	FY 2027 Adopted	FY 2027 Adopted FTE
Administration & Overhead	\$36,714,071	11.00
Engineering & Planning	\$13,485,362	126.59
Inspections & Permitting	\$1,967,515	21.00
Metro Fund Sidewalk Repairs	\$8,000,000	-
Snow & Ice Removal	\$3,510,724	-
Solid Waste & Refuse Collection	\$49,548,668	96
Street Repair, Resurfacing, & Reconstruction	\$73,849,538	188.25
Traffic Signals, Signs, & Control Devices	\$8,932,245	39.00
Waste Disposal (Greater Detroit Resource Recovery Authority)	\$15,100,011	4
Total:	\$211,108,134	485.84

DEPARTMENT OF PUBLIC WORKS (19)

Metrics and Data

Metrics	Data	Related Goal #
# of right-of-way permits issued annually	1143	2
# of miles resurfaced annually (residential and local streets)	25 miles	2
# of miles resurfaced annually (major roads)	17 miles	2
# of sidewalk flags replaced annually	30,000	2
# of residential households serviced weekly for solid waste collection	220,000	1
Total annual tons of waste disposed	342,000	1
# of residential households participating in recycling collection	103,000	1
# of annual illegal dumping sites cleared	15,000	1
# of asphalt speed humps and rubber speed cushions installed annually	300	4
# of total signals and intersections	807	4
# of traffic signal cameras	290	4

Operating Budget Highlights

Initiative	FY27 Adopted	FY27 Adopted FTE
Sidewalk Repair and Replacement	\$8,000,000	-
Traffic Calming (Kercheval, Jefferson, McClellan)	\$2,000,000	-
Streetscape Studies (Schaefer & James Couzens)	\$200,000	-
Bicycle Parking Racks	\$50,000	-
Traffic Calming Study (McClellan, Jefferson, Kercheval)	\$250,000	-

Department 19 - Department of Public Works

Budget Summary

	FY2025 Actual		FY2026 Adopted		FY2027 Adopted	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	4,053,384	190,342,956	5,026,355	195,498,383	5,225,112	235,551,111
Total Expenditures	3,045,388	183,497,826	3,457,058	172,360,913	3,421,727	211,108,134
Net Tax Cost	(1,007,996)	(6,845,130)	(1,569,297)	(23,137,470)	(1,803,385)	(24,442,977)

	FY2028 Forecast		FY2029 Forecast		FY2030 Forecast	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	5,288,030	215,573,842	5,352,207	220,076,035	5,417,667	224,560,244
Total Expenditures	3,473,025	190,819,524	3,525,314	195,005,395	3,578,611	199,168,211
Net Tax Cost	(1,815,005)	(24,754,318)	(1,826,893)	(25,070,640)	(1,839,056)	(25,392,033)

General Fund Recurring vs One Time Expenditures

	FY2026 Adopted	FY2027 Adopted
Recurring Expenditures	3,457,058	3,421,727
One Time Expenditures	-	-
Total Expenditures	3,457,058	3,421,727

Positions (by FTE)

	2/4/2026 Actual	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
General Fund	27.00	30.00	30.00	30.00	30.00	30.00
Non-General Fund	377.00	492.25	455.84	455.84	455.84	455.84
Total Positions	404.00	522.25	485.84	485.84	485.84	485.84

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

Department # - Department Name Summary Category	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
19 - Department of Public Works	172,360,913	211,108,134	190,819,524	195,005,395	199,168,211
Salaries & Wages	29,070,170	28,076,955	28,584,767	29,102,738	29,631,066
Employee Benefits	8,766,913	8,316,091	8,446,369	8,579,257	8,714,799
Professional & Contractual Services	47,804,721	44,872,082	42,822,164	43,250,386	43,682,890
Operating Supplies	16,794,827	13,722,448	13,809,173	13,947,266	14,086,735
Operating Services	25,494,126	25,085,619	23,936,477	24,175,846	24,417,604
Equipment Acquisition	5,719,592	2,560,000	2,562,600	2,565,226	2,567,879
Capital Outlays	24,491,634	28,051,736	16,766,016	17,992,359	19,105,946
Fixed Charges	13,550,630	13,478,756	13,402,246	13,322,422	13,241,997
Other Expenses	668,300	46,944,447	40,489,712	42,069,895	43,719,295
Grand Total	172,360,913	211,108,134	190,819,524	195,005,395	199,168,211

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

Department # - Department Name Summary Category	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
19 - Department of Public Works	195,498,383	235,551,111	215,573,842	220,076,035	224,560,244
Grants, Shared Taxes, & Revenues	7,342,049	2,160,477	2,290,106	2,427,513	2,427,513
Revenues from Use of Assets	283,353	372,040	372,040	372,040	372,040
Sales & Charges for Services	38,845,051	40,621,946	40,621,946	40,621,946	40,621,946
Licenses, Permits, & Inspection Charges	5,009,000	5,008,920	5,071,838	5,136,015	5,201,475
Taxes, Assessments, & Interest	126,944,280	140,766,476	143,192,629	145,667,305	148,191,474
Contributions & Transfers	17,074,650	46,621,252	24,025,283	25,851,216	27,745,796
Grand Total	195,498,383	235,551,111	215,573,842	220,076,035	224,560,244

**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	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
19 - Department of Public Works	172,360,913	211,108,134	190,819,524	195,005,395	199,168,211
1000 - General Fund	3,457,058	3,421,727	3,473,025	3,525,314	3,578,611
Salaries & Wages	2,354,928	2,420,652	2,458,186	2,496,471	2,535,522
Employee Benefits	607,050	642,537	652,715	663,097	673,686
Professional & Contractual Services	100,000	-	-	-	-
Operating Supplies	322,500	320,758	323,966	327,206	330,477
Operating Services	37,780	37,780	38,158	38,540	38,926
Other Expenses	34,800	-	-	-	-
3301 - Major Street	94,399,006	115,291,217	109,634,941	112,031,634	114,337,023
Salaries & Wages	19,375,865	20,112,639	20,472,044	20,838,639	21,212,564
Employee Benefits	5,865,040	5,898,475	5,990,967	6,085,313	6,181,544
Professional & Contractual Services	5,059,094	3,084,094	3,114,935	3,146,085	3,177,546
Operating Supplies	16,233,690	13,228,690	13,360,977	13,494,587	13,629,531
Operating Services	9,780,451	9,709,891	9,806,991	9,905,064	10,004,115
Equipment Acquisition	2,627,543	260,000	262,600	265,226	267,879
Capital Outlays	21,318,193	2,655,225	2,816,279	2,987,031	2,986,006
Fixed Charges	13,550,630	13,478,756	13,402,246	13,322,422	13,241,997
Other Expenses	588,500	46,863,447	40,407,902	41,987,267	43,635,841
3304 - Major Street Capital Improvements	-	19,746,511	12,777,181	13,832,772	14,947,384
Operating Supplies	-	50,000	-	-	-
Equipment Acquisition	-	2,300,000	2,300,000	2,300,000	2,300,000
Capital Outlays	-	17,396,511	10,477,181	11,532,772	12,647,384
3305 - PA 48 2002 Fund	3,173,441	8,000,000	3,472,556	3,472,556	3,472,556
Capital Outlays	3,173,441	8,000,000	3,472,556	3,472,556	3,472,556
3401 - Solid Waste Management	71,331,408	64,648,679	61,461,821	62,143,119	62,832,637
Salaries & Wages	7,339,377	5,543,664	5,654,537	5,767,628	5,882,980

**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	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
Employee Benefits	2,294,823	1,775,079	1,802,687	1,830,847	1,859,569
Professional & Contractual Services	42,645,627	41,787,988	39,707,229	40,104,301	40,505,344
Operating Supplies	238,637	123,000	124,230	125,473	126,727
Operating Services	15,675,895	15,337,948	14,091,328	14,232,242	14,374,563
Equipment Acquisition	3,092,049	-	-	-	-
Other Expenses	45,000	81,000	81,810	82,628	83,454
Grand Total	172,360,913	211,108,134	190,819,524	195,005,395	199,168,211

**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	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
19 - Department of Public Works	195,498,383	235,551,111	215,573,842	220,076,035	224,560,244
1000 - General Fund	5,026,355	5,225,112	5,288,030	5,352,207	5,417,667
Revenues from Use of Assets	17,355	98,692	98,692	98,692	98,692
Sales & Charges for Services	-	117,500	117,500	117,500	117,500
Licenses, Permits, & Inspection Charges	5,009,000	5,008,920	5,071,838	5,136,015	5,201,475
3301 - Major Street	108,952,000	131,468,116	126,023,898	128,635,981	131,160,150
Grants, Shared Taxes, & Revenues	750,000	2,160,477	2,290,106	2,427,513	2,427,513
Taxes, Assessments, & Interest	108,202,000	121,307,639	123,733,792	126,208,468	128,732,637
Contributions & Transfers	-	8,000,000	-	-	-
3304 - Major Street Capital Improvements	-	19,746,511	12,777,181	13,832,772	14,947,384
Contributions & Transfers	-	19,746,511	12,777,181	13,832,772	14,947,384
3305 - PA 48 2002 Fund	3,173,441	8,000,000	3,472,556	3,472,556	3,472,556
Sales & Charges for Services	3,173,441	3,472,556	3,472,556	3,472,556	3,472,556
Contributions & Transfers	-	4,527,444	-	-	-
3401 - Solid Waste Management	78,346,587	71,111,372	68,012,177	68,782,519	69,562,487
Grants, Shared Taxes, & Revenues	6,592,049	-	-	-	-
Revenues from Use of Assets	265,998	273,348	273,348	273,348	273,348
Sales & Charges for Services	35,671,610	37,031,890	37,031,890	37,031,890	37,031,890
Taxes, Assessments, & Interest	18,742,280	19,458,837	19,458,837	19,458,837	19,458,837
Contributions & Transfers	17,074,650	14,347,297	11,248,102	12,018,444	12,798,412
Grand Total	195,498,383	235,551,111	215,573,842	220,076,035	224,560,244

**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 Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
19 - Department of Public Works	172,360,913	211,108,134	190,819,524	195,005,395	199,168,211
1000 - General Fund	3,457,058	3,421,727	3,473,025	3,525,314	3,578,611
27190 - Development Support - Street Design	2,004,889	1,967,515	1,995,637	2,024,290	2,053,482
191701 - General Inspection	2,004,889	1,967,515	1,995,637	2,024,290	2,053,482
29190 - DPW Administration	1,452,169	1,454,212	1,477,388	1,501,024	1,525,129
190100 - Public Works Administration	1,452,169	1,454,212	1,477,388	1,501,024	1,525,129
3301 - Major Street	94,399,006	115,291,217	109,634,941	112,031,634	114,337,023
04189 - Major Street Fund Capital	22,742,236	-	-	-	-
193850 - Street Fund Capital	22,742,236	-	-	-	-
20453 - DPW Major Street Improvement Bond 2017	13,550,630	13,478,756	13,402,246	13,322,422	13,241,997
193337 - Major Street Bond Capital Projects	13,550,630	13,478,756	13,402,246	13,322,422	13,241,997
25190 - Streets & Rights of Way Management	58,106,140	101,812,461	96,232,695	98,709,212	101,095,026
190112 - City Grant Match	-	540,120	572,527	606,878	606,878
191111 - DPW Grants	937,500	2,109,105	2,237,692	2,374,032	2,372,946
193800 - G&W Tax Revenue-Major	-	44,008,038	37,523,939	39,074,465	40,693,911
193822 - DPW Street Maintenance	27,425,327	24,641,205	24,973,332	25,310,829	25,653,788
193825 - Transportation Planning	8,303,006	6,900,377	6,999,384	7,100,018	7,202,304
193826 - Transportation-Signs & Markings	3,739,454	3,436,311	3,491,769	3,548,230	3,605,710
193830 - City Engineers	9,224,526	9,357,602	9,506,152	9,657,581	9,811,938
193840 - Admin. Charges	8,476,327	10,819,703	10,927,900	11,037,179	11,147,551
3304 - Major Street Capital Improvements	-	19,746,511	12,777,181	13,832,772	14,947,384
25191 - Major Street Fund Capital	-	19,746,511	12,777,181	13,832,772	14,947,384
193850 - Street Fund Capital	-	19,746,511	12,777,181	13,832,772	14,947,384
3305 - PA 48 2002 Fund	3,173,441	8,000,000	3,472,556	3,472,556	3,472,556
27191 - Telecommunications on Rights of Way	3,173,441	8,000,000	3,472,556	3,472,556	3,472,556
194000 - Public Act 48 of 2002	3,173,441	8,000,000	3,472,556	3,472,556	3,472,556

**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	FY2026	FY2027	FY2028	FY2029	FY2030
Appropriation # - Appropriation Name	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
3401 - Solid Waste Management	71,331,408	64,648,679	61,461,821	62,143,119	62,832,637
26190 - Solid Waste Collection	56,188,391	49,548,668	47,605,839	48,143,501	48,687,840
190410 - Solid Waste Management	56,188,391	49,548,668	47,605,839	48,143,501	48,687,840
26192 - Solid Waste Disposal Costs	15,143,017	15,100,011	13,855,982	13,999,618	14,144,797
190422 - Greater Detroit Resource Recovery Authority (GDRRA)	15,143,017	15,100,011	13,855,982	13,999,618	14,144,797
Grand Total	172,360,913	211,108,134	190,819,524	195,005,395	199,168,211

**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 Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
19 - Department of Public Works	195,498,383	235,551,111	215,573,842	220,076,035	224,560,244
1000 - General Fund	5,026,355	5,225,112	5,288,030	5,352,207	5,417,667
27190 - Development Support - Street Design	5,009,000	5,126,420	5,189,338	5,253,515	5,318,975
191701 - General Inspection	5,009,000	5,126,420	5,189,338	5,253,515	5,318,975
29190 - DPW Administration	17,355	98,692	98,692	98,692	98,692
190100 - Public Works Administration	17,355	98,692	98,692	98,692	98,692
3301 - Major Street	108,952,000	131,468,116	126,023,898	128,635,981	131,160,150
25190 - Streets & Rights of Way Management	108,952,000	131,468,116	126,023,898	128,635,981	131,160,150
191111 - DPW Grants	750,000	2,160,477	2,290,106	2,427,513	2,427,513
193800 - G&W Tax Revenue-Major	108,202,000	129,307,639	123,733,792	126,208,468	128,732,637
3304 - Major Street Capital Improvements	-	19,746,511	12,777,181	13,832,772	14,947,384
25191 - Major Street Fund Capital	-	19,746,511	12,777,181	13,832,772	14,947,384
193850 - Street Fund Capital	-	19,746,511	12,777,181	13,832,772	14,947,384
3305 - PA 48 2002 Fund	3,173,441	8,000,000	3,472,556	3,472,556	3,472,556
27191 - Telecommunications on Rights of Way	3,173,441	8,000,000	3,472,556	3,472,556	3,472,556
194000 - Public Act 48 of 2002	3,173,441	8,000,000	3,472,556	3,472,556	3,472,556
3401 - Solid Waste Management	78,346,587	71,111,372	68,012,177	68,782,519	69,562,487
26190 - Solid Waste Collection	78,346,587	71,111,372	68,012,177	68,782,519	69,562,487
190410 - Solid Waste Management	59,880,767	71,111,372	68,012,177	68,782,519	69,562,487
190415 - Courville Refuse Collection (Residential)	18,465,820	-	-	-	-
Grand Total	195,498,383	235,551,111	215,573,842	220,076,035	224,560,244

**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 Cost Center # - Cost Center Name Job Code - Job Title	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
19 - Department of Public Works	522.25	485.84	485.84	485.84	485.84
1000 - General Fund	30.00	30.00	30.00	30.00	30.00
27190 - Development Support - Street Design	21.00	21.00	21.00	21.00	21.00
191701 - General Inspection	21.00	21.00	21.00	21.00	21.00
081005 - Customer Service Representative 3 DPW	-	4.00	4.00	4.00	4.00
081009 - Customer Service Representative 3 BSEED	4.00	-	-	-	-
095045 - Construction Permit Coordinator	2.00	1.00	1.00	1.00	1.00
124054 - Engineer Of Inspection	1.00	1.00	1.00	1.00	1.00
13111002 - Project Manager Analytics Specialist 2	-	1.00	1.00	1.00	1.00
196022 - Construction Inspector	7.00	6.00	6.00	6.00	6.00
196032 - Senior Construction Inspector	3.00	3.00	3.00	3.00	3.00
196041 - Principal Construction Inspector Paving	3.00	4.00	4.00	4.00	4.00
196052 - Head Construction Inspector Paving	1.00	1.00	1.00	1.00	1.00
29190 - DPW Administration	9.00	9.00	9.00	9.00	9.00
190100 - Public Works Administration	9.00	9.00	9.00	9.00	9.00
010123 - Director Department Of Public Works	1.00	1.00	1.00	1.00	1.00
013367 - Executive Secretary 3	1.00	1.00	1.00	1.00	1.00
013376 - Executive Administrative Assistant 2	1.00	1.00	1.00	1.00	1.00
019211 - Office Management Assistant Exempted	1.00	1.00	1.00	1.00	1.00
11919906 - Associate Director Of Administration	2.00	2.00	2.00	2.00	2.00
15111004 - Project Manager Analytics Specialist 4	1.00	1.00	1.00	1.00	1.00
653080 - Executive Management Team	-	1.00	1.00	1.00	1.00
932010 - Press Secretary	1.00	1.00	1.00	1.00	1.00
932048 - Executive Assistant To The Mayor 5	1.00	-	-	-	-
3301 - Major Street	352.75	355.84	355.84	355.84	355.84
21295 - Smart Detroit Modes Federal Grant	1.00	1.00	1.00	1.00	1.00

**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 Cost Center # - Cost Center Name Job Code - Job Title	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
191111 - DPW Grants	1.00	1.00	1.00	1.00	1.00
929108 - Administrative Special Services Staff 3 Exempt	1.00	1.00	1.00	1.00	1.00
25190 - Streets & Rights of Way Management	351.75	354.84	354.84	354.84	354.84
193822 - DPW Street Maintenance	174.75	190.25	190.25	190.25	190.25
010124 - Deputy Director Department Of Public Works	1.00	1.00	1.00	1.00	1.00
012033 - District Clerk	2.00	1.00	1.00	1.00	1.00
012061 - Administrative Assistant Grade 2	1.00	-	-	-	-
015141 - Equipment Dispatch	1.00	1.00	1.00	1.00	1.00
076053 - Instructor Public Works Equipment	2.00	2.00	2.00	2.00	2.00
111003 - Project Manager Analytics Specialist 3	1.00	1.00	1.00	1.00	1.00
13111004 - Project Manager Analytics Specialist 4	1.00	1.00	1.00	1.00	1.00
19305201 - Planner 1 Urban Design	2.00	2.00	2.00	2.00	2.00
19305202 - Planner 2 Urban Design	1.00	1.00	1.00	1.00	1.00
19305203 - Planner 3 Urban Design	1.00	1.00	1.00	1.00	1.00
19305204 - Planner 4 Urban Design	1.00	1.00	1.00	1.00	1.00
196022 - Construction Inspector	1.00	1.00	1.00	1.00	1.00
611163 - Assistant Manager Street Maintenance And Construc	1.00	1.00	1.00	1.00	1.00
611173 - Superintendent Of Street Maintenance And Construct	1.00	1.00	1.00	1.00	1.00
612033 - Asphalt Finisher	4.00	4.00	4.00	4.00	4.00
612131 - Street Maintenance Sub Foreman	11.00	10.00	10.00	10.00	10.00
612143 - Street Maintenance Foreman	6.00	9.00	9.00	9.00	9.00
612145 - Assistant Supervisor Of Street Maintenance And Cons	4.00	4.00	4.00	4.00	4.00
612161 - Supervisor Of Street Maintenance And Construction	3.00	4.00	4.00	4.00	4.00
619132 - General Environmental Technician 1 DPW	15.75	23.25	23.25	23.25	23.25
619133 - General Environmental Technician 2 DPW	7.00	7.00	7.00	7.00	7.00
619231 - General Environmental Technician 1 DPW DL	17.00	15.00	15.00	15.00	15.00

**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	FY2026	FY2027	FY2028	FY2029	FY2030
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
721523 - Vehicle Operator 1	67.00	66.00	66.00	66.00	66.00
721529 - Vehicle Operator 3	14.00	24.00	24.00	24.00	24.00
721535 - Construction Equipment Operator	6.00	6.00	6.00	6.00	6.00
721538 - Construction Equipment Operator 50 Ton Crane	1.00	-	-	-	-
81041547 - Head Governmental Analyst	1.00	1.00	1.00	1.00	1.00
929107 - Administrative Special Services Staff 2 Exempt	1.00	2.00	2.00	2.00	2.00
193825 - Transportation Planning	36.00	30.00	30.00	30.00	30.00
013131 - Office Assistant 3 DPW	1.00	1.00	1.00	1.00	1.00
076053 - Instructor Public Works Equipment	1.00	-	-	-	-
099673 - Engineering Services Coordinator	2.00	2.00	2.00	2.00	2.00
124070 - Head Engineer Transportation	1.00	-	-	-	-
134021 - Senior Assistant Electrical Engineer Design	1.00	1.00	1.00	1.00	1.00
134040 - Senior Associate Electrical Engineer Design	1.00	1.00	1.00	1.00	1.00
15111004 - Project Manager Analytics Specialist 4	1.00	1.00	1.00	1.00	1.00
184021 - Senior Assistant Traffic Engineer	4.00	7.00	7.00	7.00	7.00
184031 - Associate Traffic Engineer	1.00	1.00	1.00	1.00	1.00
184041 - Senior Associate Traffic Engineer	5.00	2.00	2.00	2.00	2.00
184050 - Traffic Engineer	3.00	2.00	2.00	2.00	2.00
184061 - City Traffic Engineer	1.00	1.00	1.00	1.00	1.00
192021 - Engineering Support Specialist 1	1.00	1.00	1.00	1.00	1.00
192031 - Engineering Support Specialist 2	6.00	6.00	6.00	6.00	6.00
193034 - Drafting Technician 4	1.00	1.00	1.00	1.00	1.00
81041915 - Senior Geographic Information Systems Support T	1.00	1.00	1.00	1.00	1.00
8738351 - Electrical Worker Foreman	5.00	2.00	2.00	2.00	2.00
193826 - Transportation-Signs & Markings	41.00	39.00	39.00	39.00	39.00
013121 - Office Assistant 2 Police	1.00	-	-	-	-

**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	FY2026	FY2027	FY2028	FY2029	FY2030
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
013131 - Office Assistant 3 DPW	1.00	1.00	1.00	1.00	1.00
099133 - Traffic Investigator	6.00	6.00	6.00	6.00	6.00
099144 - Supervising Traffic Investigator	1.00	1.00	1.00	1.00	1.00
619034 - Sign Stencil Preparator	2.00	2.00	2.00	2.00	2.00
619231 - General Environmental Technician 1 DPW DL	1.00	1.00	1.00	1.00	1.00
712132 - Traffic Sign Mechanic	24.00	23.00	23.00	23.00	23.00
712141 - Sign Shop Foreman	3.00	3.00	3.00	3.00	3.00
712147 - Assistant Traffic Sign Shop Supervisor	1.00	1.00	1.00	1.00	1.00
712161 - Traffic Sign Shop Supervisor	1.00	1.00	1.00	1.00	1.00
193830 - City Engineers	100.00	95.59	95.59	95.59	95.59
010141 - City Engineer	1.00	1.00	1.00	1.00	1.00
010844 - Manager 2 Public Works	1.00	1.00	1.00	1.00	1.00
012241 - Administrative Assistant Grade 2 Public Works	1.00	-	-	-	-
012266 - Administrative Assistant Grade 3 Public Works	1.00	2.00	2.00	2.00	2.00
013131 - Office Assistant 3 DPW	3.00	1.00	1.00	1.00	1.00
013367 - Executive Secretary 3	1.00	1.00	1.00	1.00	1.00
081005 - Customer Service Representative 3 DPW	-	3.00	3.00	3.00	3.00
081009 - Customer Service Representative 3 BSEED	3.00	-	-	-	-
095038 - Supervisor Of Maps And Records	1.00	1.00	1.00	1.00	1.00
099240 - District Relationship Coordinator DPW	7.00	7.00	7.00	7.00	7.00
099673 - Engineering Services Coordinator	2.00	2.00	2.00	2.00	2.00
111003 - Project Manager Analytics Specialist 3	1.00	-	-	-	-
122324 - Supervising Survey Technician	3.00	3.00	3.00	3.00	3.00
122336 - Senior Associate Surveyor	1.00	1.00	1.00	1.00	1.00
122511 - Construction Project Coordinator	1.00	1.00	1.00	1.00	1.00
124023 - Senior Assistant Civil Engineer Design	4.00	4.00	4.00	4.00	4.00

**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	FY2026	FY2027	FY2028	FY2029	FY2030
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
124033 - Associate Civil Engineer Design	2.00	2.00	2.00	2.00	2.00
124043 - Senior Associate Civil Engineer Design	1.00	1.00	1.00	1.00	1.00
124047 - Senior Associate Civil Engineer Field	4.00	3.00	3.00	3.00	3.00
124055 - Field Engineer	1.00	1.00	1.00	1.00	1.00
124056 - Engineer of Structures	1.00	1.00	1.00	1.00	1.00
124066 - Head Engineer Design And Field Services	1.00	1.00	1.00	1.00	1.00
13111002 - Project Manager Analytics Specialist 2	2.00	2.00	2.00	2.00	2.00
15119003 - Information Technology Specialist Systems Engine	1.00	1.00	1.00	1.00	1.00
193023 - Drafting Technician 3	3.00	3.00	3.00	3.00	3.00
196022 - Construction Inspector	12.00	12.00	12.00	12.00	12.00
196032 - Senior Construction Inspector	23.00	20.00	20.00	20.00	20.00
196041 - Principal Construction Inspector Paving	6.00	6.00	6.00	6.00	6.00
196052 - Head Construction Inspector Paving	1.00	1.00	1.00	1.00	1.00
252021 - Materials Laboratory Technician	3.00	2.00	2.00	2.00	2.00
252032 - Materials Laboratory Supervisor	1.00	1.00	1.00	1.00	1.00
81041915 - Senior Geographic Information Systems Support T	3.00	3.00	3.00	3.00	3.00
81154043 - Senior Associate Structural Engineer Design	1.00	-	-	-	-
830320 - Urban Government Intern 2 Limited Service	3.00	7.59	7.59	7.59	7.59
3401 - Solid Waste Management	139.50	100.00	100.00	100.00	100.00
26190 - Solid Waste Collection	135.50	96.00	96.00	96.00	96.00
190410 - Solid Waste Management	135.50	96.00	96.00	96.00	96.00
012033 - District Clerk	2.00	2.00	2.00	2.00	2.00
012066 - Administrative Sanitation Analyst	1.00	1.00	1.00	1.00	1.00
076053 - Instructor Public Works Equipment	2.00	2.00	2.00	2.00	2.00
099240 - District Relationship Coordinator DPW	4.00	4.00	4.00	4.00	4.00
111003 - Project Manager Analytics Specialist 3	2.00	1.00	1.00	1.00	1.00

**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	FY2026	FY2027	FY2028	FY2029	FY2030
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
612143 - Street Maintenance Foreman	3.00	-	-	-	-
612161 - Supervisor Of Street Maintenance And Construction	1.00	-	-	-	-
618061 - Assistant Superintendent Of Solid Waste	1.00	1.00	1.00	1.00	1.00
618071 - Superintendent Of Solid Waste	1.00	1.00	1.00	1.00	1.00
618111 - Refuse Collection Packer Operator	35.00	26.00	26.00	26.00	26.00
618121 - Refuse Collection Foreman	8.00	8.00	8.00	8.00	8.00
618141 - Refuse Collection Supervisor	3.00	2.00	2.00	2.00	2.00
618151 - Senior Refuse Collection Supervisor	1.00	1.00	1.00	1.00	1.00
619132 - General Environmental Technician 1 DPW	7.50	-	-	-	-
721523 - Vehicle Operator 1	14.00	10.00	10.00	10.00	10.00
721529 - Vehicle Operator 3	40.00	25.00	25.00	25.00	25.00
721535 - Construction Equipment Operator	7.00	9.00	9.00	9.00	9.00
721538 - Construction Equipment Operator 50 Ton Crane	1.00	1.00	1.00	1.00	1.00
721831 - Sanitation Yard Dispatcher	1.00	1.00	1.00	1.00	1.00
81012051 - Head Clerk	1.00	1.00	1.00	1.00	1.00
26192 - Solid Waste Disposal Costs	4.00	4.00	4.00	4.00	4.00
190422 - Greater Detroit Resource Recovery Authority (GDRRA)	4.00	4.00	4.00	4.00	4.00
013374 - Executive Administrative Assistant 2	1.00	1.00	1.00	1.00	1.00
931601 - Director Greater Detroit Resource Recovery Authority	1.00	1.00	1.00	1.00	1.00
931603 - Head Accountant And Office Manager Greater Detroit	1.00	1.00	1.00	1.00	1.00
931617 - Administrative Assistant Grade 3 Greater Detroit Resc	1.00	1.00	1.00	1.00	1.00
Grand Total	522.25	485.84	485.84	485.84	485.84

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 the elderly and people with disabilities through DDOT Paratransit.

DDOT is the largest public transit provider in Michigan and prides itself on providing reliable, clean, safe, and efficient service to thousands of riders daily. For routes and fare information, visit ridedetroittransit.com. DDOT's Administrative Office is at 100 Mack Ave. Two bus operating facilities, Shoemaker, and Gilbert, serve as bus terminals for transit operations and bus maintenance repair work. A third facility, Coolidge, is being fully reconstructed with a planned opening in April 2026. DDOT also maintains daily operation of two transit center facilities providing climate-controlled facilities for passengers to wait and purchase passes: Rosa Parks Transit Center in Downtown Detroit and the Jason Hargrove Transit Center that opened in 2024 at the former State Fairgrounds.

Operating Programs and Services

- **Fixed Route Bus Service** is the primary mode of public transportation for residents and visitors in the City of Detroit. Comprised of 37 routes with fixed stop locations and scheduled time points on large buses covering all corners of the City. The busiest routes arrive more frequently and operate 24 hours per day, seven days per week.
- **Paratransit (ADA)** service is complementary to the fixed route system for all residents and visitors meeting the eligibility requirements of the Americans with Disabilities Act (ADA). This service operates in smaller vehicles, must be requested by the eligible rider, and can go directly to homes, businesses and locations to provide a closer connection for those who require it.
- **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.
- **Vehicle Maintenance** provides safe, clean, reliable buses, and support vehicles for use in daily public service.
- **Customer service** provides exemplary customer service, ensuring seamless transit experiences through proactive communication, efficiency, and a commitment to meeting the needs of our community.
- **Safety** is committed to delivering reliable, focused, and safe public transit services by building and growing a safety culture at DDOT consistent with national transit best practices and the Department's Transit Agency Safety Plan.

Goals, Strategic Priorities and Related City Outcomes

Goals / Strategic Priorities	Timeframe	Related City Outcome
1. Maintain safe conditions for operators and riders while on the road	July 2026 – June 2027	Efficient & Innovative Operations
2. Deliver predictable, reliable, and customer-focused transit service every day to maintain and increase ridership	July 2026 – June 2027	Efficient & Innovative Operations
3. Enhance maintenance	July 2026 – June 2027	Efficient & Innovative Operations
4. Provide quality service that is customer focused	July 2026 – June 2027	Efficient & Innovative Operations
5. Continue recruitment efforts focused on retaining operators and foster a workplace environment that promotes teamwork and collaboration	July 2026 – June 2027	Efficient & Innovative Operations
6. Ensure efficient and effective delivery of transit service	July 2026 – June 2027	Efficient & Innovative Operations
7. Ensure reliable delivery of Paratransit service to the ADA community	July 2026 – June 2027	Efficient & Innovative Operations
8. Implement a fleet plan that incorporates low-to-no emission vehicles	July 2026 – June 2027	Vibrant & Beautiful City

Budget By Service

Services	FY 2027 Adopted	FY 2027 Adopted FTE
Administration & Overhead	\$46,572,904	26.00
Customer Service	\$890,424	15.00
Detroit Transportation Corporation (People Mover)	\$7,450,000	-
Fixed Route Bus Services	\$78,205,197	772.00

DEPARTMENT OF TRANSPORTATION (20)

Insurance	\$12,000,000	-
Maintenance	\$58,779,600	269.00
Paratransit	\$21,828,079	48.00
Planning	\$9,112,505	46.00
Safety	\$3,303,383	48.00
Total:	\$238,142,092	1,224.00

Metrics and Data

Metrics	Data	Related Goal #
Average On-Time Performance (Paratransit)	95.71%	7
Average Pull Out (%)	87%	2
Average Revenue Service Vehicle Availability	184	3
Customer Service Complaints	<17.4 complaints per 100,00 trips	4
Preventable Accident Rate	2.6 per 100K miles	1
Service Revenue Miles	5,013,249	6
TEO Headcount	575	5

Operating Budget Highlights

Initiative	FY 2027 Adopted	FY 2027 Adopted FTE
Student Transportation Pilot	\$500,000	-
Rides for Seniors (Accessibili-D)	\$1,000,000	-
Expansion of Paratransit Services	\$2,000,000	-
Supplemental Vehicle Maintenance (one-time)	\$2,000,000	-

Department 20 - Detroit Department of Transportation

Budget Summary

	FY2025 Actual		FY2026 Adopted		FY2027 Adopted	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	-	274,483,676	-	209,155,060	-	238,142,092
Total Expenditures	-	287,028,799	-	209,155,060	-	238,142,092
Net Tax Cost	-	12,545,123	-	-	-	-

	FY2028 Forecast		FY2029 Forecast		FY2030 Forecast	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	-	236,241,008	-	238,486,828	-	240,782,407
Total Expenditures	-	236,241,008	-	238,486,828	-	240,782,407
Net Tax Cost	-	-	-	-	-	-

General Fund Recurring vs One Time Expenditures

	FY2026 Adopted	FY2027 Adopted
Recurring Expenditures	-	-
One Time Expenditures	-	-
Total Expenditures	-	-

Positions (by FTE)

	2/4/2026 Actual	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
General Fund	-	-	-	-	-	-
Non-General Fund	1,108.00	1,202.00	1,224.00	1,224.00	1,224.00	1,224.00
Total Positions	1,108.00	1,202.00	1,224.00	1,224.00	1,224.00	1,224.00

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

Department # - Department Name Summary Category	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
20 - Detroit Department of Transportation	209,155,060	238,142,092	236,241,008	238,486,828	240,782,407
Salaries & Wages	68,280,424	85,884,112	87,580,531	89,310,881	91,075,837
Employee Benefits	52,402,851	57,735,590	57,613,526	57,501,022	57,398,267
Professional & Contractual Services	18,672,150	25,958,874	22,308,419	22,530,332	22,754,461
Operating Supplies	14,805,240	13,992,245	14,132,167	14,273,492	14,416,225
Operating Services	28,916,912	29,256,440	29,429,003	29,603,295	29,779,325
Equipment Acquisition	106,500	55,000	55,550	56,106	56,667
Fixed Charges	1,346,476	1,331,353	1,315,095	1,297,915	1,279,703
Other Expenses	24,624,507	23,928,478	23,806,717	23,913,785	24,021,922
Grand Total	209,155,060	238,142,092	236,241,008	238,486,828	240,782,407

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

Department # - Department Name Summary Category	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
20 - Detroit Department of Transportation	209,155,060	238,142,092	236,241,008	238,486,828	240,782,407
Grants, Shared Taxes, & Revenues	17,431,634	16,431,634	16,431,634	16,431,634	16,431,634
Revenues from Use of Assets	86,000	220,591	222,797	225,025	227,275
Sales & Charges for Services	56,135,463	70,231,407	70,400,822	70,573,626	70,750,627
Contributions & Transfers	135,501,963	151,258,460	149,185,755	151,256,543	153,372,871
Grand Total	209,155,060	238,142,092	236,241,008	238,486,828	240,782,407

**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	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
20 - Detroit Department of Transportation	209,155,060	238,142,092	236,241,008	238,486,828	240,782,407
5301 - Transportation Operation	191,653,730	221,640,762	219,739,678	221,985,498	224,281,077
Salaries & Wages	59,896,424	77,500,112	79,196,531	80,926,881	82,691,837
Employee Benefits	49,402,851	54,735,590	54,613,526	54,501,022	54,398,267
Professional & Contractual Services	18,554,820	25,841,544	22,191,089	22,413,002	22,637,131
Operating Supplies	14,805,240	13,992,245	14,132,167	14,273,492	14,416,225
Operating Services	28,916,912	29,256,440	29,429,003	29,603,295	29,779,325
Equipment Acquisition	106,500	55,000	55,550	56,106	56,667
Fixed Charges	1,346,476	1,331,353	1,315,095	1,297,915	1,279,703
Other Expenses	18,624,507	18,928,478	18,806,717	18,913,785	19,021,922
5303 - Transportation Grants Fund	17,501,330	16,501,330	16,501,330	16,501,330	16,501,330
Salaries & Wages	8,384,000	8,384,000	8,384,000	8,384,000	8,384,000
Employee Benefits	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
Professional & Contractual Services	117,330	117,330	117,330	117,330	117,330
Other Expenses	6,000,000	5,000,000	5,000,000	5,000,000	5,000,000
Grand Total	209,155,060	238,142,092	236,241,008	238,486,828	240,782,407

**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	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
20 - Detroit Department of Transportation	209,155,060	238,142,092	236,241,008	238,486,828	240,782,407
5301 - Transportation Operation	191,653,730	221,640,762	219,739,678	221,985,498	224,281,077
Revenues from Use of Assets	86,000	220,591	222,797	225,025	227,275
Sales & Charges for Services	56,135,463	70,231,407	70,400,822	70,573,626	70,750,627
Contributions & Transfers	135,432,267	151,188,764	149,116,059	151,186,847	153,303,175
5303 - Transportation Grants Fund	17,501,330	16,501,330	16,501,330	16,501,330	16,501,330
Grants, Shared Taxes, & Revenues	17,431,634	16,431,634	16,431,634	16,431,634	16,431,634
Contributions & Transfers	69,696	69,696	69,696	69,696	69,696
Grand Total	209,155,060	238,142,092	236,241,008	238,486,828	240,782,407

**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 Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
20 - Detroit Department of Transportation	209,155,060	238,142,092	236,241,008	238,486,828	240,782,407
5301 - Transportation Operation	191,653,730	221,640,762	219,739,678	221,985,498	224,281,077
27200 - Rider Services	122,966,072	150,235,344	150,037,729	152,481,604	154,969,840
200080 - DDOT Grant Matching	650,000	650,000	650,000	650,000	650,000
200170 - DDOT Building Maintenance	11,371,827	11,426,467	11,310,684	11,423,792	11,538,029
200280 - DDOT Vehicle Maintenance	16,820,008	25,771,159	24,328,293	24,895,579	25,473,206
200290 - DDOT Materials Management	5,479,182	5,581,974	5,649,440	5,717,833	5,787,163
200300 - DDOT Vehicle Operation	62,528,093	78,294,995	79,350,086	80,803,662	82,286,116
200310 - DDOT ADA Transportation Services	18,666,962	21,060,749	21,299,226	21,540,738	21,785,326
200370 - DDOT Operations Support - DTC	7,450,000	7,450,000	7,450,000	7,450,000	7,450,000
29200 - DDOT Administration	22,438,713	23,055,136	23,340,981	23,630,896	23,924,938
200010 - DDOT Administration	4,953,303	4,854,165	4,924,278	4,995,575	5,068,071
200020 - DDOT Compliance	901,449	921,474	936,452	951,706	967,241
200090 - DDOT Finance	8,931,386	9,074,233	9,164,975	9,256,626	9,349,192
200230 - DDOT Safety Department	7,652,575	8,205,264	8,315,276	8,426,989	8,540,434
29201 - DDOT Planning	6,402,469	9,618,929	8,245,873	8,375,083	8,506,596
200011 - DDOT Strategic Planning Division	1,719,140	2,090,548	2,129,266	2,168,757	2,209,038
200030 - DDOT Marketing	1,294,888	1,308,947	1,329,002	1,349,408	1,370,174
200040 - DDOT Mobility Innovation	1,354,175	3,088,906	1,618,032	1,647,738	1,678,034
200070 - DDOT Management Information Services	1,127,023	2,211,134	2,233,245	2,255,578	2,278,133
200110 - DDOT Customer Programs & Communications	907,243	919,394	936,328	953,602	971,217
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	27,846,476	26,731,353	26,115,095	25,497,915	24,879,703
200010 - DDOT Administration	27,846,476	26,731,353	26,115,095	25,497,915	24,879,703
5303 - Transportation Grants Fund	17,501,330	16,501,330	16,501,330	16,501,330	16,501,330

**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 Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
10330 - DDOT Capital Grants Federal State	17,000,000	16,000,000	16,000,000	16,000,000	16,000,000
208259 - DDOT Preventive Maintenance	17,000,000	16,000,000	16,000,000	16,000,000	16,000,000
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
21502 - FY26 MDOT Specialized Services Grant	117,330	117,330	117,330	117,330	117,330
201111 - DDOT Grants	117,330	117,330	117,330	117,330	117,330
Grand Total	209,155,060	238,142,092	236,241,008	238,486,828	240,782,407

**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 Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
20 - Detroit Department of Transportation	209,155,060	238,142,092	236,241,008	238,486,828	240,782,407
5301 - Transportation Operation	191,653,730	221,640,762	219,739,678	221,985,498	224,281,077
27200 - Rider Services	161,578,254	192,078,109	190,793,283	193,656,283	196,570,075
200300 - DDOT Vehicle Operation	154,128,254	184,628,109	183,343,283	186,206,283	189,120,075
200370 - DDOT Operations Support - DTC	7,450,000	7,450,000	7,450,000	7,450,000	7,450,000
29202 - DDOT - Claims Fund (Insurance Premium)	2,229,000	2,831,300	2,831,300	2,831,300	2,831,300
200160 - DDOT Claims Fund	2,229,000	2,831,300	2,831,300	2,831,300	2,831,300
29203 - DDOT Legacy Liabilities	27,846,476	26,731,353	26,115,095	25,497,915	24,879,702
200010 - DDOT Administration	27,846,476	26,731,353	26,115,095	25,497,915	24,879,702
5303 - Transportation Grants Fund	17,501,330	16,501,330	16,501,330	16,501,330	16,501,330
10330 - DDOT Capital Grants Federal State	17,000,000	16,000,000	16,000,000	16,000,000	16,000,000
208259 - DDOT Preventive Maintenance	17,000,000	16,000,000	16,000,000	16,000,000	16,000,000
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	117,330	117,330	117,330	117,330	117,330
201111 - DDOT Grants	117,330	117,330	117,330	117,330	117,330
Grand Total	209,155,060	238,142,092	236,241,008	238,486,828	240,782,407

**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 Cost Center # - Cost Center Name Job Code - Job Title	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
20 - Detroit Department of Transportation	1,202.00	1,224.00	1,224.00	1,224.00	1,224.00
5301 - Transportation Operation	1,202.00	1,224.00	1,224.00	1,224.00	1,224.00
27200 - Rider Services	1,084.00	1,090.00	1,090.00	1,090.00	1,090.00
200280 - DDOT Vehicle Maintenance	231.00	250.00	250.00	250.00	250.00
010159 - Deputy Director Of Transportation Department	1.00	2.00	2.00	2.00	2.00
010848 - Manager 2 Transportation	2.00	1.00	1.00	1.00	1.00
010954 - Manager 1 Transportation	-	1.00	1.00	1.00	1.00
012210 - Administrative Specialist 1	2.00	2.00	2.00	2.00	2.00
075531 - Principal Training Specialist	-	1.00	1.00	1.00	1.00
076017 - Vehicle Maintenance Instructor	-	1.00	1.00	1.00	1.00
13111104 - Program Analyst 4	1.00	-	-	-	-
351001 - Transit Electronics Manager	1.00	1.00	1.00	1.00	1.00
351005 - Maintenance Management Information System Admin	1.00	1.00	1.00	1.00	1.00
351010 - Fleet Engineer	1.00	1.00	1.00	1.00	1.00
351101 - Transit General Manager	-	1.00	1.00	1.00	1.00
631011 - Coach Service Attendant Operations	12.00	6.00	6.00	6.00	6.00
631014 - Coach Service Attendant	38.00	42.00	42.00	42.00	42.00
631020 - Supervising Coach Service Attendant	2.00	2.00	2.00	2.00	2.00
712030 - Repair Mechanic	10.00	18.00	18.00	18.00	18.00
713341 - General Machinist	1.00	1.00	1.00	1.00	1.00
714041 - Sheet Metal Worker	1.00	-	-	-	-
714331 - Maintenance Millwright	-	1.00	1.00	1.00	1.00
715033 - General Welder	1.00	-	-	-	-
721186 - Superintendent Of Transportation Rolling Stock	5.00	5.00	5.00	5.00	5.00
723139 - General Auto Mechanic DDOT	90.00	95.00	95.00	95.00	95.00
724133 - Vehicle Painter And Letterer	2.00	2.00	2.00	2.00	2.00

**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	FY2026	FY2027	FY2028	FY2029	FY2030
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
725532 - Auto Body Mechanic	10.00	9.00	9.00	9.00	9.00
725551 - Body Shop Foreman Transit	2.00	1.00	1.00	1.00	1.00
729042 - Automotive Research Assistant	8.00	7.00	7.00	7.00	7.00
737031 - Electronic Equipment Technician	18.00	18.00	18.00	18.00	18.00
737041 - Supervisor Of Electronic Maintenance Department Of	1.00	1.00	1.00	1.00	1.00
739845 - Supervising Radio Maintenance Technician	2.00	2.00	2.00	2.00	2.00
813131 - Office Assistant 3 DDOT	2.00	2.00	2.00	2.00	2.00
81723151 - Auto Repair Foreman	14.00	15.00	15.00	15.00	15.00
81723156 - Senior Auto Repair Foreman	-	3.00	3.00	3.00	3.00
830318 - Urban Government Intern 1 Limited Service	-	3.00	3.00	3.00	3.00
8621041 - Building Maintenance Sub Foreman	-	1.00	1.00	1.00	1.00
929107 - Administrative Special Services Staff 2 Exempt	2.00	2.00	2.00	2.00	2.00
941003 - Assistant Director DDOT Operations Maintenance	1.00	2.00	2.00	2.00	2.00
200290 - DDOT Materials Management	19.00	19.00	19.00	19.00	19.00
010954 - Manager 1 Transportation	2.00	1.00	1.00	1.00	1.00
055021 - Storekeeper	14.00	13.00	13.00	13.00	13.00
055041 - Head Storekeeper	-	2.00	2.00	2.00	2.00
721529 - Vehicle Operator 3	2.00	2.00	2.00	2.00	2.00
81055043 - Stores Operations Supervisor	1.00	1.00	1.00	1.00	1.00
200300 - DDOT Vehicle Operation	789.00	773.00	773.00	773.00	773.00
010159 - Deputy Director Of Transportation Department	2.00	1.00	1.00	1.00	1.00
010954 - Manager 1 Transportation	-	2.00	2.00	2.00	2.00
011702 - Executive Manager DDOT	-	1.00	1.00	1.00	1.00
012210 - Administrative Specialist 1	1.00	1.00	1.00	1.00	1.00
013154 - Call Center Manager	-	1.00	1.00	1.00	1.00
013376 - Executive Administrative Assistant 2	1.00	1.00	1.00	1.00	1.00

**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	FY2026	FY2027	FY2028	FY2029	FY2030
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
076013 - Instructor Transportation Equipment Operation	14.00	20.00	20.00	20.00	20.00
351136 - Senior Transportation Service Inspector	27.00	27.00	27.00	27.00	27.00
351336 - Transportation Terminal Supervisor	15.00	18.00	18.00	18.00	18.00
351348 - Transportation District Superintendent	7.00	7.00	7.00	7.00	7.00
351371 - Superintendent Of Transportation Operations	3.00	3.00	3.00	3.00	3.00
351525 - Transportation Station Worker	10.00	14.00	14.00	14.00	14.00
359032 - Transportation Emergency Dispatcher	14.00	15.00	15.00	15.00	15.00
653080 - Executive Management Team	1.00	-	-	-	-
722033 - Transportation Equipment Operator Attendance 5	6.00	6.00	6.00	6.00	6.00
722034 - Transportation Equipment Operator Attendance 4	16.00	16.00	16.00	16.00	16.00
722035 - Transportation Equipment Operator Attendance 3	29.00	29.00	29.00	29.00	29.00
722036 - Transportation Equipment Operator Attendance 2	37.00	37.00	37.00	37.00	37.00
722037 - Transportation Equipment Operator Attendance 1	54.00	54.00	54.00	54.00	54.00
722038 - Transportation Equipment Operator	548.00	513.00	513.00	513.00	513.00
813131 - Office Assistant 3 DDOT	3.00	3.00	3.00	3.00	3.00
929103 - Administrative Special Services Staff 3	-	1.00	1.00	1.00	1.00
941003 - Assistant Director DDOT Operations Maintenance	1.00	3.00	3.00	3.00	3.00
200310 - DDOT ADA Transportation Services	45.00	48.00	48.00	48.00	48.00
010862 - Manager 2 Contract Operations	1.00	1.00	1.00	1.00	1.00
010931 - Manager 1 Customer Service Dispatch	1.00	1.00	1.00	1.00	1.00
010932 - Manager 1 Eligibility	1.00	1.00	1.00	1.00	1.00
013376 - Executive Administrative Assistant 2	-	1.00	1.00	1.00	1.00
081021 - Customer Service Representative 1 Paratransit	15.00	15.00	15.00	15.00	15.00
081022 - Customer Service Representative 2 Paratransit	3.00	3.00	3.00	3.00	3.00
081061 - Eligibility Representative 1 Paratransit	1.00	1.00	1.00	1.00	1.00
081062 - Eligibility Representative 2 Paratransit	2.00	2.00	2.00	2.00	2.00

**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	FY2026	FY2027	FY2028	FY2029	FY2030
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
351021 - Outreach Direct Services Specialist	1.00	2.00	2.00	2.00	2.00
359061 - Dispatcher 1 Paratransit	9.00	9.00	9.00	9.00	9.00
359062 - Dispatcher 2 Paratransit	6.00	7.00	7.00	7.00	7.00
653080 - Executive Management Team	1.00	1.00	1.00	1.00	1.00
929101 - Administrative Special Services Staff 1	1.00	1.00	1.00	1.00	1.00
929102 - Administrative Special Services Staff 2	3.00	3.00	3.00	3.00	3.00
29200 - DDOT Administration	63.00	73.00	73.00	73.00	73.00
200010 - DDOT Administration	15.00	18.00	18.00	18.00	18.00
010102 - Project Manager DDOT	-	1.00	1.00	1.00	1.00
010159 - Deputy Director Of Transportation Department	1.00	1.00	1.00	1.00	1.00
010200 - Project Manager	-	1.00	1.00	1.00	1.00
011702 - Executive Manager DDOT	3.00	2.00	2.00	2.00	2.00
013374 - Executive Administrative Assistant 2	-	2.00	2.00	2.00	2.00
013375 - Executive Administrative Assistant 1	1.00	1.00	1.00	1.00	1.00
013376 - Executive Administrative Assistant 2	2.00	-	-	-	-
093021 - Health Program Coordinator	-	1.00	1.00	1.00	1.00
111003 - Project Manager Analytics Specialist 3	1.00	1.00	1.00	1.00	1.00
111412 - Program Analyst 3 DDOT	1.00	1.00	1.00	1.00	1.00
13111004 - Project Manager Analytics Specialist 4	2.00	2.00	2.00	2.00	2.00
15114235 - Information Technology Special Systems Administ	1.00	1.00	1.00	1.00	1.00
653080 - Executive Management Team	-	1.00	1.00	1.00	1.00
830320 - Urban Government Intern 2 Limited Service	1.00	-	-	-	-
929103 - Administrative Special Services Staff 3	-	1.00	1.00	1.00	1.00
932013 - Chief Of Staff DDOT	-	1.00	1.00	1.00	1.00
932014 - Executive Management Team Mayors Office	1.00	-	-	-	-
941003 - Assistant Director DDOT Operations Maintenance	1.00	-	-	-	-

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

Department # - Department Name	FY2026	FY2027	FY2028	FY2029	FY2030
Fund # - Fund Name	Adopted	Adopted	Forecast	Forecast	Forecast
Appropriation # - Appropriation Name					
Cost Center # - Cost Center Name					
Job Code - Job Title					
941004 - Assistant Director DDOT Administration	-	1.00	1.00	1.00	1.00
200020 - DDOT Compliance	7.00	7.00	7.00	7.00	7.00
010848 - Manager 2 Transportation	1.00	1.00	1.00	1.00	1.00
413047 - Regulatory Compliance Officer	6.00	6.00	6.00	6.00	6.00
200230 - DDOT Safety Department	41.00	48.00	48.00	48.00	48.00
010228 - Chief Safety Officer DDOT	1.00	1.00	1.00	1.00	1.00
010954 - Manager 1 Transportation	2.00	2.00	2.00	2.00	2.00
012210 - Administrative Specialist 1	2.00	2.00	2.00	2.00	2.00
079037 - Safety Officer	-	2.00	2.00	2.00	2.00
632016 - Service Guard General	27.00	33.00	33.00	33.00	33.00
632019 - Senior Service Guard General	8.00	8.00	8.00	8.00	8.00
8632019 - Senior Service Guard General	1.00	-	-	-	-
29201 - DDOT Planning	55.00	61.00	61.00	61.00	61.00
200011 - DDOT Strategic Planning Division	22.00	28.00	28.00	28.00	28.00
010954 - Manager 1 Transportation	1.00	1.00	1.00	1.00	1.00
011702 - Executive Manager DDOT	1.00	1.00	1.00	1.00	1.00
111411 - Program Analyst 2 DDOT	1.00	1.00	1.00	1.00	1.00
111412 - Program Analyst 3 DDOT	1.00	1.00	1.00	1.00	1.00
193040 - Principal Graphic Designer DDOT	2.00	1.00	1.00	1.00	1.00
305601 - Planner 1 DDOT	2.00	2.00	2.00	2.00	2.00
305602 - Planner 2 DDOT	1.00	2.00	2.00	2.00	2.00
351015 - Transit Scheduling Coordinator	1.00	-	-	-	-
353026 - Transportation Schedule Maker	-	2.00	2.00	2.00	2.00
353028 - Transportation Schedule Analyst	2.00	2.00	2.00	2.00	2.00
359015 - Transportation Passenger Data Collector	2.00	3.00	3.00	3.00	3.00
359017 - Transportation Information Clerk	3.00	5.00	5.00	5.00	5.00

**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 Cost Center # - Cost Center Name Job Code - Job Title	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
621031 - Building Trades Worker General	3.00	4.00	4.00	4.00	4.00
823601 - Transportation Passenger Data Collector Special Ser	1.00	2.00	2.00	2.00	2.00
8621041 - Building Maintenance Sub Foreman	1.00	1.00	1.00	1.00	1.00
200030 - DDOT Marketing	8.00	8.00	8.00	8.00	8.00
010848 - Manager 2 Transportation	2.00	1.00	1.00	1.00	1.00
010954 - Manager 1 Transportation	1.00	1.00	1.00	1.00	1.00
193035 - Principal Graphic Designer	1.00	1.00	1.00	1.00	1.00
193040 - Principal Graphic Designer DDOT	1.00	1.00	1.00	1.00	1.00
351020 - Marketing And Outreach Coordinator	2.00	2.00	2.00	2.00	2.00
931553 - Managing Editor	-	1.00	1.00	1.00	1.00
932010 - Press Secretary	1.00	1.00	1.00	1.00	1.00
200040 - DDOT Mobility Innovation	10.00	10.00	10.00	10.00	10.00
010222 - Deputy Chief Of Mobility Innovation	1.00	1.00	1.00	1.00	1.00
013374 - Executive Administrative Assistant 2	1.00	1.00	1.00	1.00	1.00
111003 - Project Manager Analytics Specialist 3	2.00	2.00	2.00	2.00	2.00
13111002 - Project Manager Analytics Specialist 2	1.00	1.00	1.00	1.00	1.00
13111004 - Project Manager Analytics Specialist 4	3.00	3.00	3.00	3.00	3.00
653080 - Executive Management Team	-	1.00	1.00	1.00	1.00
932010 - Press Secretary	1.00	1.00	1.00	1.00	1.00
932014 - Executive Management Team Mayors Office	1.00	-	-	-	-
200110 - DDOT Customer Programs & Communications	15.00	15.00	15.00	15.00	15.00
010954 - Manager 1 Transportation	1.00	1.00	1.00	1.00	1.00
081008 - Complaint Investigator	3.00	3.00	3.00	3.00	3.00
351145 - Customer Services Transportation Supervisor	1.00	1.00	1.00	1.00	1.00
359033 - Specialized Transportation Service Representative	10.00	10.00	10.00	10.00	10.00
Grand Total	1,202.00	1,224.00	1,224.00	1,224.00	1,224.00

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 provides oversight, supervision and coordinates divisional operations and 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 the development of all aspects of the City's annual budget and four-year financial plan, including 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, is accountable for financial system integrity and controls and oversees risk management.

OFFICE OF THE CHIEF FINANCIAL OFFICER (23)

- **Office of Departmental Financial Services** serves as a strategic financial partner to City agencies and assures effective 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, financial reporting, accounting operations, internal controls, financial systems, grants accounting and audit, 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 and expenditure compliance consistent with federal, state and local requirements, thereby, achieving the greatest use and accountability of grant dollars. The OCFO HUD Compliance Team, previously in the Housing and Revitalization Department (HRD) is responsible for adherence to grant fund rules and regulations, contract management, and serves as the liaison to HUD for finance and compliance matters and will centralize, oversee, and promote adherence to regulatory, environmental, and labor compliance requirements for the City.
- **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 oversees revenue forecasting and economic analysis, 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 all investment activities.

OFFICE OF THE CHIEF FINANCIAL OFFICER (23)

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 2026 – June 2027	Efficient & Innovative Operations
2. Maximize revenue and protect against financial exposure	July 2026 – June 2027	Efficient & Innovative Operations
3. Improve communications, trust, and transparency with our stakeholders	July 2026 – June 2027	Efficient & Innovative Operations
4. Continuously improve and build high-performing, inquisitive, and innovative teams	July 2026 – June 2027	Efficient & Innovative Operations

Budget By Service

Services	FY 2027 Adopted	FY 2027 Adopted FTE
Accounting and Internal Controls	\$7,935,172	57.0
Administration & Overhead	\$1,873,692	10.0
Budget Planning and Management	\$2,954,946	20.0
Department Financial Services	\$14,093,897	118.0
Grants Management and Fund Development	\$8,418,389	58.0
Procurement Services	\$6,363,789	48.0
Property Assessment	\$9,810,925	76.0
Revenue Management	\$21,922,015	63.0
Total:	\$73,372,825	450.0

OFFICE OF THE CHIEF FINANCIAL OFFICER (23)

Metrics and Data

Metrics	Data	Related Goal #
Annual Financial Audit Opinion	Unmodified Opinion for FY25	1
Rainy Day Fund % of recurring General Fund budgeted expenditures	10% ending FY25 as a % of FY26 Adopted Budget	2
Bond Credit Rating	Moody's Baa1 as of June 2025 S&P BBB as of April 2025	3

Department 23 - Office of the Chief Financial Officer

Budget Summary

	FY2025 Actual		FY2026 Adopted		FY2027 Adopted	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	4,431,024	6,435,432	4,742,326	4,742,326	4,877,014	35,546,512
Total Expenditures	54,118,792	59,170,854	66,858,828	68,837,035	68,253,116	73,372,825
Net Tax Cost	49,687,768	52,735,422	62,116,502	64,094,709	63,376,102	37,826,313

	FY2028 Forecast		FY2029 Forecast		FY2030 Forecast	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	4,951,206	35,620,704	5,026,883	35,696,381	5,104,074	35,773,572
Total Expenditures	69,343,453	72,617,773	70,453,795	73,784,594	71,584,517	74,972,862
Net Tax Cost	64,392,247	36,997,069	65,426,912	38,088,213	66,480,443	39,199,290

General Fund Recurring vs One Time Expenditures

	FY2026 Adopted	FY2027 Adopted
Recurring Expenditures	66,858,828	68,253,116
One Time Expenditures	-	-
Total Expenditures	66,858,828	68,253,116

Positions (by FTE)

	2/4/2026 Actual	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
General Fund	369.50	417.00	412.00	412.00	412.00	412.00
Non-General Fund	14.00	18.00	38.00	22.00	22.00	22.00
Total Positions	383.50	435.00	450.00	434.00	434.00	434.00

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

Department # - Department Name Summary Category	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
23 - Office of the Chief Financial Officer	68,837,035	73,372,825	72,617,773	73,784,594	74,972,862
Salaries & Wages	38,540,177	41,897,314	41,200,232	41,981,339	42,778,067
Employee Benefits	11,810,242	12,829,185	12,584,749	12,782,133	12,983,463
Professional & Contractual Services	13,783,092	13,592,466	13,728,392	13,865,678	14,004,333
Operating Supplies	1,049,722	925,512	934,768	944,115	953,555
Operating Services	1,980,802	2,011,883	2,032,002	2,052,321	2,072,846
Equipment Acquisition	-	10,000	10,100	10,201	10,303
Other Expenses	1,673,000	2,106,465	2,127,530	2,148,807	2,170,295
Grand Total	68,837,035	73,372,825	72,617,773	73,784,594	74,972,862

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

Department # - Department Name Summary Category	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
23 - Office of the Chief Financial Officer	4,742,326	35,546,512	35,620,704	35,696,381	35,773,572
Grants, Shared Taxes, & Revenues	-	30,669,498	30,669,498	30,669,498	30,669,498
Revenues from Use of Assets	880,000	893,950	893,950	893,950	893,950
Sales & Charges for Services	3,709,326	3,721,884	3,796,076	3,871,753	3,948,944
Fines, Forfeits, & Penalties	153,000	261,180	261,180	261,180	261,180
Grand Total	4,742,326	35,546,512	35,620,704	35,696,381	35,773,572

**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	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
23 - Office of the Chief Financial Officer	68,837,035	73,372,825	72,617,773	73,784,594	74,972,862
1000 - General Fund	66,858,828	68,253,116	69,343,453	70,453,795	71,584,517
Salaries & Wages	37,001,602	38,463,740	39,190,117	39,931,022	40,686,744
Employee Benefits	11,370,610	11,756,930	11,940,563	12,127,870	12,318,922
Professional & Contractual Services	13,783,092	13,499,592	13,634,589	13,770,937	13,908,645
Operating Supplies	1,049,722	924,512	933,758	943,095	952,525
Operating Services	1,980,802	1,994,292	2,014,235	2,034,377	2,054,722
Other Expenses	1,673,000	1,614,050	1,630,191	1,646,494	1,662,959
1003 - Blight Remediation Fund	1,978,207	1,900,822	-	-	-
Salaries & Wages	1,538,575	1,462,873	-	-	-
Employee Benefits	439,632	437,949	-	-	-
2001 - Block Grant	-	3,218,887	3,274,320	3,330,799	3,388,345
Salaries & Wages	-	1,970,701	2,010,115	2,050,317	2,091,323
Employee Benefits	-	634,306	644,186	654,263	664,541
Professional & Contractual Services	-	92,874	93,803	94,741	95,688
Operating Supplies	-	1,000	1,010	1,020	1,030
Operating Services	-	17,591	17,767	17,944	18,124
Equipment Acquisition	-	10,000	10,100	10,201	10,303
Other Expenses	-	492,415	497,339	502,313	507,336
Grand Total	68,837,035	73,372,825	72,617,773	73,784,594	74,972,862

**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	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
23 - Office of the Chief Financial Officer	4,742,326	35,546,512	35,620,704	35,696,381	35,773,572
1000 - General Fund	4,742,326	4,877,014	4,951,206	5,026,883	5,104,074
Revenues from Use of Assets	880,000	893,950	893,950	893,950	893,950
Sales & Charges for Services	3,709,326	3,721,884	3,796,076	3,871,753	3,948,944
Fines, Forfeits, & Penalties	153,000	261,180	261,180	261,180	261,180
2001 - Block Grant	-	30,669,498	30,669,498	30,669,498	30,669,498
Grants, Shared Taxes, & Revenues	-	30,669,498	30,669,498	30,669,498	30,669,498
Grand Total	4,742,326	35,546,512	35,620,704	35,696,381	35,773,572

**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 Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
23 - Office of the Chief Financial Officer	68,837,035	73,372,825	72,617,773	73,784,594	74,972,862
1000 - General Fund	66,858,828	68,253,116	69,343,453	70,453,795	71,584,517
29230 - OCFO Administration	1,604,686	1,873,692	1,898,377	1,923,537	1,949,182
230010 - OCFO Administration	1,604,686	1,873,692	1,898,377	1,923,537	1,949,182
29231 - Resource Planning	16,641,373	16,505,854	16,816,098	17,132,538	17,455,295
230133 - Grant Accounting	1,947,848	1,888,522	1,924,256	1,960,704	1,997,881
230137 - Office of Budget	2,855,860	2,954,946	3,010,566	3,067,295	3,125,155
230201 - ODFS - Public Safety Police	1,430,642	1,485,866	1,513,981	1,542,657	1,571,907
230202 - ODFS - Public Infrastructure	1,960,968	2,082,561	2,121,966	2,162,159	2,203,156
230203 - ODFS - Neighborhood, Community, & Econ Dev	2,384,404	2,472,016	2,518,790	2,566,499	2,615,163
230204 - ODFS - Government Operations	961,009	815,649	831,082	846,825	862,881
230205 - ODFS - Legislative Operations	1,410,518	1,331,929	1,355,763	1,380,073	1,404,870
230208 - ODFS - Administration	1,154,297	1,070,732	1,090,581	1,110,823	1,131,462
230209 - ODFS - Public Space	1,518,596	1,560,670	1,590,200	1,620,321	1,651,044
230211 - ODFS - Public Safety - Fire	1,017,231	842,963	858,913	875,182	891,776
29232 - Property Valuation	10,129,022	9,810,925	9,975,252	10,142,682	10,313,274
230120 - Valuation & Field Operations	5,812,457	5,247,545	5,333,590	5,421,253	5,510,565
230122 - Special Processing Division	2,961,420	2,876,316	2,922,765	2,970,064	3,018,227
230123 - GIS/Land Maintenance Division	1,355,145	1,687,064	1,718,897	1,751,365	1,784,482
29233 - Contracting & Procurement	4,936,154	5,005,956	5,098,343	5,192,551	5,288,614
230080 - Procurement	4,375,698	4,606,980	4,691,818	4,778,326	4,866,535
230081 - Compliance & Audit Division	560,456	398,976	406,525	414,225	422,079
29234 - Revenue Management	22,352,785	21,922,015	22,200,707	22,483,480	22,770,405
230070 - Treasury	3,725,688	3,529,416	3,584,086	3,639,712	3,696,315
230071 - Tax Policy & Compliance	13,749,898	13,480,204	13,628,128	13,777,827	13,929,325
230072 - Property Tax Branch	1,845,023	1,834,649	1,867,388	1,900,776	1,934,826

**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 Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
230077 - Cash Management	3,032,176	3,077,746	3,121,105	3,165,165	3,209,939
29235 - Accounting Controls	6,876,700	7,935,172	8,066,976	8,201,357	8,338,365
230030 - Accounts Payable	554,124	590,231	601,400	612,792	624,412
230060 - Payroll Operations	1,828,999	1,739,636	1,771,181	1,803,357	1,836,177
230100 - Risk Management	208,308	212,203	216,218	220,314	224,492
230130 - General Accounting	789,612	841,389	857,309	873,548	890,111
230131 - Financial Reporting	1,889,039	2,184,480	2,215,294	2,246,686	2,278,666
230136 - Bank Reconciliation	339,443	347,633	352,748	357,965	363,287
230207 - ERP Division	1,267,175	2,019,600	2,052,826	2,086,695	2,121,220
29236 - Fund Development and Oversight	4,318,108	5,199,502	5,287,700	5,377,650	5,469,382
230135 - Office of Development and Grants	4,318,108	4,830,357	4,913,979	4,999,260	5,086,231
230140 - HUD Compliance	-	369,145	373,721	378,390	383,151
1003 - Blight Remediation Fund	1,978,207	1,900,822	-	-	-
21200 - Detroit Demolition	1,978,207	1,900,822	-	-	-
230080 - Procurement	1,141,238	1,116,376	-	-	-
230081 - Compliance & Audit Division	127,932	241,457	-	-	-
230211 - ODFS - Public Safety - Fire	709,037	542,989	-	-	-
2001 - Block Grant	-	3,218,887	3,274,320	3,330,799	3,388,345
30001 - HUD Reporting & Compliance FY27	-	3,218,887	3,274,320	3,330,799	3,388,345
230140 - HUD Compliance	-	3,218,887	3,274,320	3,330,799	3,388,345
Grand Total	68,837,035	73,372,825	72,617,773	73,784,594	74,972,862

**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 Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
23 - Office of the Chief Financial Officer	4,742,326	35,546,512	35,620,704	35,696,381	35,773,572
1000 - General Fund	4,742,326	4,877,014	4,951,206	5,026,883	5,104,074
29231 - Resource Planning	3,697,086	3,709,644	3,783,836	3,859,513	3,936,704
230135 - Office of Development and Grants	118,420	-	-	-	-
230202 - ODFS - Public Infrastructure	1,375,572	1,523,872	1,554,349	1,585,436	1,617,145
230203 - ODFS - Neighborhood, Community, & Econ Dev	2,041,987	2,185,772	2,229,487	2,274,077	2,319,559
230205 - ODFS - Legislative Operations	60,180	-	-	-	-
230211 - ODFS - Public Safety - Fire	100,927	-	-	-	-
29232 - Property Valuation	153,000	261,180	261,180	261,180	261,180
230120 - Valuation & Field Operations	153,000	261,180	261,180	261,180	261,180
29234 - Revenue Management	880,000	893,950	893,950	893,950	893,950
230070 - Treasury	880,000	893,950	893,950	893,950	893,950
29235 - Accounting Controls	12,240	12,240	12,240	12,240	12,240
230060 - Payroll Operations	12,240	12,240	12,240	12,240	12,240
2001 - Block Grant	-	30,669,498	30,669,498	30,669,498	30,669,498
30004 - CDBG Letter of Credit FY27	-	30,669,498	30,669,498	30,669,498	30,669,498
230145 - CDBG Letter of Credit	-	30,669,498	30,669,498	30,669,498	30,669,498
Grand Total	4,742,326	35,546,512	35,620,704	35,696,381	35,773,572

**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 Cost Center # - Cost Center Name Job Code - Job Title	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
23 - Office of the Chief Financial Officer	435.00	450.00	434.00	434.00	434.00
1000 - General Fund	417.00	412.00	412.00	412.00	412.00
29230 - OCFO Administration	9.00	10.00	10.00	10.00	10.00
230010 - OCFO Administration	9.00	10.00	10.00	10.00	10.00
013376 - Executive Administrative Assistant 2	1.00	1.00	1.00	1.00	1.00
11303002 - Chief Deputy Chief Financial Officer	1.00	1.00	1.00	1.00	1.00
13111160 - Prog Analyst 2 OCFO Admin	1.00	1.00	1.00	1.00	1.00
13111162 - Program Analyst 4 OCFO Administration	1.00	1.00	1.00	1.00	1.00
13111184 - Program Analyst Manager 4 OCFO Administration	1.00	1.00	1.00	1.00	1.00
13201103 - Auditor 3	1.00	1.00	1.00	1.00	1.00
13201123 - Auditor Manager 3	1.00	1.00	1.00	1.00	1.00
303001 - Chief Financial Officer	1.00	1.00	1.00	1.00	1.00
303007 - Deputy Chief Financial Officer Financial Planning And	-	1.00	1.00	1.00	1.00
932010 - Press Secretary	1.00	1.00	1.00	1.00	1.00
29231 - Resource Planning	139.00	133.00	133.00	133.00	133.00
230133 - Grant Accounting	16.00	15.00	15.00	15.00	15.00
13201002 - Accountant 2	2.00	1.00	1.00	1.00	1.00
13201003 - Accountant 3	7.00	7.00	7.00	7.00	7.00
13201011 - Supervisory Accountant 3	2.00	2.00	2.00	2.00	2.00
13201012 - Supervisory Accountant 4	1.00	1.00	1.00	1.00	1.00
13201023 - Accountant Manager 3	1.00	1.00	1.00	1.00	1.00
13201030 - Accountant 3 Grant Accounting	1.00	1.00	1.00	1.00	1.00
13205177 - Financial Analyst 2 OCFO ERP	1.00	1.00	1.00	1.00	1.00
43309903 - Clerk 3	1.00	1.00	1.00	1.00	1.00
230137 - Office of Budget	20.00	20.00	20.00	20.00	20.00
010111 - Deputy Budget Director	1.00	1.00	1.00	1.00	1.00

**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	FY2026	FY2027	FY2028	FY2029	FY2030
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
13111004 - Project Manager Analytics Specialist 4	1.00	1.00	1.00	1.00	1.00
13203102 - Budget Analyst 2	2.00	3.00	3.00	3.00	3.00
13203103 - Budget Analyst 3	7.00	7.00	7.00	7.00	7.00
13203104 - Budget Analyst 4	4.00	2.00	2.00	2.00	2.00
13203124 - Budget Analyst Manager 4	3.00	2.00	2.00	2.00	2.00
203123 - Budget Analyst Manager 3	-	2.00	2.00	2.00	2.00
303003 - Deputy Chief Financial Officer Budget Director	1.00	1.00	1.00	1.00	1.00
43601104 - Administrative Assistant 4	1.00	1.00	1.00	1.00	1.00
230201 - ODFS - Public Safety Police	12.00	12.00	12.00	12.00	12.00
13201002 - Accountant 2	1.00	1.00	1.00	1.00	1.00
13201003 - Accountant 3	1.00	1.00	1.00	1.00	1.00
13201004 - Accountant 4	1.00	1.00	1.00	1.00	1.00
13203104 - Budget Analyst 4	1.00	1.00	1.00	1.00	1.00
13203114 - Supervisory Budget Analyst 4	1.00	1.00	1.00	1.00	1.00
13205102 - Financial Analyst 2	1.00	1.00	1.00	1.00	1.00
13205103 - Financial Analyst 3	1.00	1.00	1.00	1.00	1.00
13205115 - Financial Analyst 2 Departmental Financial Service:	1.00	1.00	1.00	1.00	1.00
13205116 - Financial Analyst 3 Departmental Financial Service:	1.00	1.00	1.00	1.00	1.00
13205121 - Financial Analyst Manager 4 Departmental Financial Service:	1.00	1.00	1.00	1.00	1.00
43601105 - Administrative Assistant 2	1.00	1.00	1.00	1.00	1.00
81303103 - Accounting Technician 3	1.00	1.00	1.00	1.00	1.00
230202 - ODFS - Public Infrastructure	20.00	20.00	20.00	20.00	20.00
13201002 - Accountant 2	1.00	1.00	1.00	1.00	1.00
13201003 - Accountant 3	2.00	2.00	2.00	2.00	2.00
13201004 - Accountant 4	1.00	1.00	1.00	1.00	1.00
13201011 - Supervisory Accountant 3	1.00	1.00	1.00	1.00	1.00

**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	FY2026	FY2027	FY2028	FY2029	FY2030
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
13201018 - Supervisory Accountant 4 ODFS	-	1.00	1.00	1.00	1.00
13201023 - Accountant Manager 3	1.00	1.00	1.00	1.00	1.00
13205102 - Financial Analyst 2	1.00	1.00	1.00	1.00	1.00
13205104 - Financial Analyst 4	1.00	1.00	1.00	1.00	1.00
13205121 - Financial Analyst Manager 4 Departmental Financial	1.00	1.00	1.00	1.00	1.00
43307002 - Teller 2	4.00	2.00	2.00	2.00	2.00
43307005 - Teller 2 ODFS	2.00	2.00	2.00	2.00	2.00
43307007 - Teller 3 ODFS	1.00	1.00	1.00	1.00	1.00
43307021 - Supervisory Teller 1	1.00	1.00	1.00	1.00	1.00
43309903 - Clerk 3	1.00	1.00	1.00	1.00	1.00
43309904 - Clerk 4	1.00	1.00	1.00	1.00	1.00
43309935 - Clerk 4 ODFS	-	1.00	1.00	1.00	1.00
43601105 - Administrative Assistant 2	1.00	1.00	1.00	1.00	1.00
230203 - ODFS - Neighborhood, Community, & Econ Dev	23.00	22.00	22.00	22.00	22.00
13201001 - Accountant 1	1.00	1.00	1.00	1.00	1.00
13201002 - Accountant 2	2.00	2.00	2.00	2.00	2.00
13201003 - Accountant 3	3.00	3.00	3.00	3.00	3.00
13201004 - Accountant 4	3.00	3.00	3.00	3.00	3.00
13201011 - Supervisory Accountant 3	1.00	1.00	1.00	1.00	1.00
13205102 - Financial Analyst 2	1.00	1.00	1.00	1.00	1.00
13205103 - Financial Analyst 3	1.00	1.00	1.00	1.00	1.00
13205104 - Financial Analyst 4	1.00	1.00	1.00	1.00	1.00
13205121 - Financial Analyst Manager 4 Departmental Financial	1.00	1.00	1.00	1.00	1.00
13205123 - Financial Analyst Manager 3	1.00	1.00	1.00	1.00	1.00
43307002 - Teller 2	1.00	1.00	1.00	1.00	1.00
43307003 - Teller 3	1.00	1.00	1.00	1.00	1.00

**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	FY2026	FY2027	FY2028	FY2029	FY2030
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
43309903 - Clerk 3	2.00	2.00	2.00	2.00	2.00
43309904 - Clerk 4	2.00	1.00	1.00	1.00	1.00
43309926 - Supervisory Clerk 1 ODFS	-	1.00	1.00	1.00	1.00
43601103 - Administrative Assistant 3	1.00	1.00	1.00	1.00	1.00
929101 - Administrative Special Services Staff 1	1.00	-	-	-	-
230204 - ODFS - Government Operations	7.00	6.00	6.00	6.00	6.00
13201003 - Accountant 3	1.00	1.00	1.00	1.00	1.00
13201012 - Supervisory Accountant 4	1.00	1.00	1.00	1.00	1.00
13205102 - Financial Analyst 2	1.00	1.00	1.00	1.00	1.00
13205103 - Financial Analyst 3	2.00	2.00	2.00	2.00	2.00
13205104 - Financial Analyst 4	1.00	-	-	-	-
13205121 - Financial Analyst Manager 4 Departmental Financial Services	1.00	1.00	1.00	1.00	1.00
230205 - ODFS - Legislative Operations	12.00	11.00	11.00	11.00	11.00
13201002 - Accountant 2	2.00	1.00	1.00	1.00	1.00
13201012 - Supervisory Accountant 4	1.00	1.00	1.00	1.00	1.00
13205102 - Financial Analyst 2	1.00	1.00	1.00	1.00	1.00
13205103 - Financial Analyst 3	3.00	3.00	3.00	3.00	3.00
13205115 - Financial Analyst 2 Departmental Financial Services	1.00	1.00	1.00	1.00	1.00
13205116 - Financial Analyst 3 Departmental Financial Services	1.00	1.00	1.00	1.00	1.00
13205121 - Financial Analyst Manager 4 Departmental Financial Services	1.00	1.00	1.00	1.00	1.00
43303104 - Accounting Technician 4	1.00	1.00	1.00	1.00	1.00
929102 - Administrative Special Services Staff 2	1.00	1.00	1.00	1.00	1.00
230208 - ODFS - Administration	8.00	7.00	7.00	7.00	7.00
11303011 - Deputy Chief Financial Officer Departmental Financial Services	1.00	1.00	1.00	1.00	1.00
13201002 - Accountant 2	1.00	-	-	-	-
13201004 - Accountant 4	1.00	1.00	1.00	1.00	1.00

**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	FY2026	FY2027	FY2028	FY2029	FY2030
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
13201012 - Supervisory Accountant 4	1.00	1.00	1.00	1.00	1.00
13203104 - Budget Analyst 4	1.00	1.00	1.00	1.00	1.00
13205103 - Financial Analyst 3	-	1.00	1.00	1.00	1.00
13205104 - Financial Analyst 4	1.00	1.00	1.00	1.00	1.00
43309902 - Clerk 2	1.00	-	-	-	-
43601106 - Administrative Assistant 3	1.00	1.00	1.00	1.00	1.00
230209 - ODFS - Public Space	12.00	12.00	12.00	12.00	12.00
012272 - Administrative Assistant 3	1.00	1.00	1.00	1.00	1.00
13201003 - Accountant 3	2.00	1.00	1.00	1.00	1.00
13201004 - Accountant 4	1.00	1.00	1.00	1.00	1.00
13201012 - Supervisory Accountant 4	2.00	2.00	2.00	2.00	2.00
13205102 - Financial Analyst 2	2.00	2.00	2.00	2.00	2.00
13205103 - Financial Analyst 3	1.00	1.00	1.00	1.00	1.00
13205104 - Financial Analyst 4	1.00	2.00	2.00	2.00	2.00
13205121 - Financial Analyst Manager 4 Departmental Financial	1.00	1.00	1.00	1.00	1.00
43309904 - Clerk 4	1.00	1.00	1.00	1.00	1.00
230211 - ODFS - Public Safety - Fire	9.00	8.00	8.00	8.00	8.00
13111103 - Program Analyst 3	1.00	-	-	-	-
13201004 - Accountant 4	-	1.00	1.00	1.00	1.00
13201012 - Supervisory Accountant 4	1.00	1.00	1.00	1.00	1.00
13203103 - Budget Analyst 3	1.00	1.00	1.00	1.00	1.00
13205104 - Financial Analyst 4	1.00	1.00	1.00	1.00	1.00
13205124 - Financial Analyst Manager 4	1.00	-	-	-	-
309911 - Supervisory Clerk 1	1.00	1.00	1.00	1.00	1.00
43309902 - Clerk 2	1.00	1.00	1.00	1.00	1.00
43601105 - Administrative Assistant 2	1.00	1.00	1.00	1.00	1.00

**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	FY2026	FY2027	FY2028	FY2029	FY2030
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
81303101 - Accounting Technician 1	1.00	1.00	1.00	1.00	1.00
29232 - Property Valuation	78.00	76.00	76.00	76.00	76.00
230120 - Valuation & Field Operations	41.00	38.00	38.00	38.00	38.00
010105 - Chief Assessor	1.00	1.00	1.00	1.00	1.00
11303006 - Deputy Chief Financial Officer Assessor	1.00	1.00	1.00	1.00	1.00
11919911 - Associate Director Of Strategic Affairs	1.00	1.00	1.00	1.00	1.00
13111104 - Program Analyst 4	2.00	2.00	2.00	2.00	2.00
13111165 - Program Analyst Manager 3 OCFO Administration	1.00	-	-	-	-
13202001 - Appraiser 1	3.00	3.00	3.00	3.00	3.00
13202002 - Appraiser 2	7.00	7.00	7.00	7.00	7.00
13202003 - Appraiser 3	5.00	5.00	5.00	5.00	5.00
13202004 - Appraiser 4	5.00	4.00	4.00	4.00	4.00
13202013 - Supervisory Appraiser 3	2.00	2.00	2.00	2.00	2.00
13202014 - Supervisory Appraiser 4	1.00	1.00	1.00	1.00	1.00
13202024 - Appraiser Manager 4	1.00	1.00	1.00	1.00	1.00
13205102 - Financial Analyst 2	2.00	2.00	2.00	2.00	2.00
13205104 - Financial Analyst 4	1.00	1.00	1.00	1.00	1.00
13205125 - Financial Analyst 2 Assessor Valuation And Field O	2.00	2.00	2.00	2.00	2.00
13205126 - Financial Analyst 3 Assessor Valuation And Field O	1.00	-	-	-	-
43309903 - Clerk 3	2.00	2.00	2.00	2.00	2.00
43601106 - Administrative Assistant 3	1.00	1.00	1.00	1.00	1.00
929108 - Administrative Special Services Staff 3 Exempt	2.00	2.00	2.00	2.00	2.00
230122 - Special Processing Division	24.00	22.00	22.00	22.00	22.00
061045 - Assessors Board Coordinator	1.00	1.00	1.00	1.00	1.00
099545 - Public Affairs Manager	1.00	-	-	-	-
13202001 - Appraiser 1	3.00	3.00	3.00	3.00	3.00

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DEPARTMENT 23 - OFFICE OF THE CHIEF FINANCIAL OFFICER**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2026	FY2027	FY2028	FY2029	FY2030
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
13202002 - Appraiser 2	1.00	1.00	1.00	1.00	1.00
13202003 - Appraiser 3	1.00	1.00	1.00	1.00	1.00
13202004 - Appraiser 4	1.00	1.00	1.00	1.00	1.00
13202013 - Supervisory Appraiser 3	3.00	3.00	3.00	3.00	3.00
13202020 - Property Assessing Technician	-	2.00	2.00	2.00	2.00
13202023 - Appraiser Manager 3	1.00	1.00	1.00	1.00	1.00
13205102 - Financial Analyst 2	1.00	1.00	1.00	1.00	1.00
13205113 - Supervisory Financial Analyst 3	1.00	1.00	1.00	1.00	1.00
43309903 - Clerk 3	2.00	1.00	1.00	1.00	1.00
43309904 - Clerk 4	4.00	2.00	2.00	2.00	2.00
43309926 - Supervisory Clerk 1 ODFS	2.00	2.00	2.00	2.00	2.00
43601109 - Administrative Assistant 3	1.00	1.00	1.00	1.00	1.00
929101 - Administrative Special Services Staff 1	-	1.00	1.00	1.00	1.00
929102 - Administrative Special Services Staff 2	1.00	-	-	-	-
230123 - GIS/Land Maintenance Division	13.00	16.00	16.00	16.00	16.00
13111103 - Program Analyst 3	1.00	1.00	1.00	1.00	1.00
13111104 - Program Analyst 4	1.00	1.00	1.00	1.00	1.00
13111169 - Program Analyst 3 Assessor Land Maintenance / G	2.00	2.00	2.00	2.00	2.00
13111170 - Prog Analyst 4 Assessor Land Maintenance GIS	2.00	2.00	2.00	2.00	2.00
13111184 - Program Analyst Manager 4 OCFO Administration	-	1.00	1.00	1.00	1.00
13202001 - Appraiser 1	1.00	1.00	1.00	1.00	1.00
13202002 - Appraiser 2	1.00	1.00	1.00	1.00	1.00
13202023 - Appraiser Manager 3	1.00	1.00	1.00	1.00	1.00
43309903 - Clerk 3	4.00	6.00	6.00	6.00	6.00
29233 - Contracting & Procurement	36.00	37.00	37.00	37.00	37.00
230080 - Procurement	32.00	34.00	34.00	34.00	34.00

**CITY OF DETROIT
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DEPARTMENT 23 - OFFICE OF THE CHIEF FINANCIAL OFFICER**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2026	FY2027	FY2028	FY2029	FY2030
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
013374 - Executive Administrative Assistant 2	1.00	-	-	-	-
11306001 - Deputy Chief Financial Officer Chief Contracting Ar	1.00	1.00	1.00	1.00	1.00
11306002 - Deputy Chief Procurement Officer	1.00	1.00	1.00	1.00	1.00
13102301 - Contract Procurement Specialist 1	1.00	1.00	1.00	1.00	1.00
13102302 - Contract Procurement Specialist 2	3.00	4.00	4.00	4.00	4.00
13102303 - Contract Procurement Specialist 3	11.00	11.00	11.00	11.00	11.00
13102304 - Contract Procurement Specialist 4	5.00	5.00	5.00	5.00	5.00
13102314 - Supervisory Contract Procurement Specialist 4	5.00	6.00	6.00	6.00	6.00
13306105 - Procurement Assistant 5	-	1.00	1.00	1.00	1.00
43306103 - Procurement Assistant 3	3.00	3.00	3.00	3.00	3.00
931551 - Digital And Social Media Specialist	1.00	1.00	1.00	1.00	1.00
230081 - Compliance & Audit Division	4.00	3.00	3.00	3.00	3.00
13201103 - Auditor 3	1.00	1.00	1.00	1.00	1.00
13201104 - Auditor 4	1.00	-	-	-	-
13205104 - Financial Analyst 4	1.00	1.00	1.00	1.00	1.00
15111004 - Project Manager Analytics Specialist 4	1.00	1.00	1.00	1.00	1.00
29234 - Revenue Management	67.00	63.00	63.00	63.00	63.00
230070 - Treasury	19.00	15.00	15.00	15.00	15.00
11303008 - Deputy Treasurer For Operations	1.00	1.00	1.00	1.00	1.00
11919912 - Deputy Associate Director Of Strategic Affairs	1.00	1.00	1.00	1.00	1.00
13111004 - Project Manager Analytics Specialist 4	1.00	-	-	-	-
13111104 - Program Analyst 4	1.00	-	-	-	-
13111114 - Supervisory Program Analyst 4	-	1.00	1.00	1.00	1.00
13111162 - Program Analyst 4 OCFO Administration	-	1.00	1.00	1.00	1.00
13201002 - Accountant 2	1.00	1.00	1.00	1.00	1.00
13201003 - Accountant 3	1.00	1.00	1.00	1.00	1.00

**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	FY2026	FY2027	FY2028	FY2029	FY2030
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
13201012 - Supervisory Accountant 4	1.00	1.00	1.00	1.00	1.00
13201101 - Auditor 1	1.00	1.00	1.00	1.00	1.00
13203114 - Supervisory Budget Analyst 4	1.00	-	-	-	-
13205113 - Supervisory Financial Analyst 3	1.00	1.00	1.00	1.00	1.00
13205151 - Financial Analyst 1 Treasury Tax	1.00	1.00	1.00	1.00	1.00
13205163 - Financial Analyst 2 Treasury Property Tax	2.00	2.00	2.00	2.00	2.00
13303009 - Deputy Treasurer For Tax Administration	1.00	1.00	1.00	1.00	1.00
19301104 - Economist 4	1.00	1.00	1.00	1.00	1.00
303005 - Deputy Chief Financial Officer Treasurer	1.00	1.00	1.00	1.00	1.00
43309903 - Clerk 3	1.00	-	-	-	-
929101 - Administrative Special Services Staff 1	2.00	-	-	-	-
230071 - Tax Policy & Compliance	16.00	16.00	16.00	16.00	16.00
13201011 - Supervisory Accountant 3	-	1.00	1.00	1.00	1.00
13201104 - Auditor 4	1.00	1.00	1.00	1.00	1.00
13201112 - Supervisory Auditor 4	1.00	1.00	1.00	1.00	1.00
13205114 - Supervisory Financial Analyst 4	1.00	-	-	-	-
13205159 - Financial Analyst Manager 3 TreasuryTax	-	1.00	1.00	1.00	1.00
13205165 - Financial Analyst 3 Trasury Tax	1.00	1.00	1.00	1.00	1.00
13205193 - Financial Analyst 2 Revenue Collections	1.00	1.00	1.00	1.00	1.00
13208002 - Tax Examiner 2	4.00	2.00	2.00	2.00	2.00
13208006 - Tax Examiner 4	-	1.00	1.00	1.00	1.00
13208022 - Supervisory Tax Examiner 2	1.00	1.00	1.00	1.00	1.00
208002 - Tax Examiner 2	1.00	2.00	2.00	2.00	2.00
208031 - Tax Examiner Manager 1	1.00	-	-	-	-
43309903 - Clerk 3	1.00	1.00	1.00	1.00	1.00
81208001 - Tax Examiner 1	1.00	1.00	1.00	1.00	1.00

**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	FY2026	FY2027	FY2028	FY2029	FY2030
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
81303103 - Accounting Technician 3	1.00	1.00	1.00	1.00	1.00
929103 - Administrative Special Services Staff 3	1.00	1.00	1.00	1.00	1.00
230072 - Property Tax Branch	21.00	21.00	21.00	21.00	21.00
13111101 - Program Analyst 1	1.00	1.00	1.00	1.00	1.00
13111123 - Program Analyst Manager 3	1.00	1.00	1.00	1.00	1.00
13205102 - Financial Analyst 2	1.00	1.00	1.00	1.00	1.00
13205123 - Financial Analyst Manager 3	1.00	1.00	1.00	1.00	1.00
13205159 - Financial Analyst Manager 3 TreasuryTax	1.00	-	-	-	-
13205164 - Financial Analyst 2 TreasuryTax	1.00	1.00	1.00	1.00	1.00
13208001 - Tax Examiner 1	3.00	4.00	4.00	4.00	4.00
13208004 - Tax Examiner 2	1.00	1.00	1.00	1.00	1.00
208021 - Supervisory Tax Examiner 1	1.00	1.00	1.00	1.00	1.00
43309902 - Clerk 2	1.00	1.00	1.00	1.00	1.00
43309903 - Clerk 3	4.00	4.00	4.00	4.00	4.00
43309904 - Clerk 4	1.00	1.00	1.00	1.00	1.00
43309912 - Supervisory Clerk 2	1.00	1.00	1.00	1.00	1.00
43309920 - Supervisory Clerk 2 DTSC	1.00	1.00	1.00	1.00	1.00
929101 - Administrative Special Services Staff 1	2.00	2.00	2.00	2.00	2.00
230077 - Cash Management	11.00	11.00	11.00	11.00	11.00
13201002 - Accountant 2	2.00	2.00	2.00	2.00	2.00
13201003 - Accountant 3	1.00	1.00	1.00	1.00	1.00
13201012 - Supervisory Accountant 4	1.00	1.00	1.00	1.00	1.00
13205113 - Supervisory Financial Analyst 3	1.00	1.00	1.00	1.00	1.00
13205117 - Financial Analyst 4 Departmental Financial Service:	1.00	1.00	1.00	1.00	1.00
13205134 - Financial Analyst 3 Cash Management	2.00	2.00	2.00	2.00	2.00
13205136 - Supervisory Financial Analyst 3 Cash Management	1.00	1.00	1.00	1.00	1.00

**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 Cost Center # - Cost Center Name Job Code - Job Title	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
13205159 - Financial Analyst Manager 3 TreasuryTax	1.00	1.00	1.00	1.00	1.00
81303103 - Accounting Technician 3	1.00	1.00	1.00	1.00	1.00
29235 - Accounting Controls	57.00	57.00	57.00	57.00	57.00
230030 - Accounts Payable	6.00	6.00	6.00	6.00	6.00
13201002 - Accountant 2	1.00	1.00	1.00	1.00	1.00
13201012 - Supervisory Accountant 4	1.00	1.00	1.00	1.00	1.00
43303104 - Accounting Technician 4	4.00	4.00	4.00	4.00	4.00
230060 - Payroll Operations	20.00	17.00	17.00	17.00	17.00
13201004 - Accountant 4	1.00	1.00	1.00	1.00	1.00
13201024 - Accountant Manager 4	1.00	1.00	1.00	1.00	1.00
13303122 - Accounting Technician Manager 2	2.00	-	-	-	-
13303123 - Accounting Technician Manager 3	-	2.00	2.00	2.00	2.00
43303112 - Supervisory Accounting Technician 2	3.00	3.00	3.00	3.00	3.00
43303134 - Payroll Technician 4	11.00	8.00	8.00	8.00	8.00
43309903 - Clerk 3	1.00	1.00	1.00	1.00	1.00
929102 - Administrative Special Services Staff 2	1.00	1.00	1.00	1.00	1.00
230100 - Risk Management	1.00	1.00	1.00	1.00	1.00
13205150 - Financial Analyst Manager 4 Internal Audit And Ris	1.00	1.00	1.00	1.00	1.00
230130 - General Accounting	6.00	6.00	6.00	6.00	6.00
13201003 - Accountant 3	3.00	3.00	3.00	3.00	3.00
13201004 - Accountant 4	1.00	1.00	1.00	1.00	1.00
13201012 - Supervisory Accountant 4	2.00	2.00	2.00	2.00	2.00
230131 - Financial Reporting	14.00	13.00	13.00	13.00	13.00
010198 - Project Manager Finance	1.00	1.00	1.00	1.00	1.00
11010310 - Deputy Director Financial Planning And Anaylsis	-	1.00	1.00	1.00	1.00
11303002 - Chief Deputy Chief Financial Officer	1.00	1.00	1.00	1.00	1.00

**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	FY2026	FY2027	FY2028	FY2029	FY2030
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
13201003 - Accountant 3	2.00	1.00	1.00	1.00	1.00
13201004 - Accountant 4	1.00	1.00	1.00	1.00	1.00
13201024 - Accountant Manager 4	2.00	1.00	1.00	1.00	1.00
303004 - Deputy Chief Financial Officer Controller	1.00	1.00	1.00	1.00	1.00
43303134 - Payroll Technician 4	1.00	1.00	1.00	1.00	1.00
43309903 - Clerk 3	1.00	1.00	1.00	1.00	1.00
43601103 - Administrative Assistant 3	1.00	1.00	1.00	1.00	1.00
43601104 - Administrative Assistant 4	1.00	1.00	1.00	1.00	1.00
929101 - Administrative Special Services Staff 1	1.00	1.00	1.00	1.00	1.00
929103 - Administrative Special Services Staff 3	1.00	1.00	1.00	1.00	1.00
230136 - Bank Reconciliation	3.00	3.00	3.00	3.00	3.00
13201002 - Accountant 2	1.00	1.00	1.00	1.00	1.00
13201012 - Supervisory Accountant 4	1.00	1.00	1.00	1.00	1.00
929102 - Administrative Special Services Staff 2	1.00	1.00	1.00	1.00	1.00
230207 - ERP Division	7.00	11.00	11.00	11.00	11.00
13111004 - Project Manager Analytics Specialist 4	-	1.00	1.00	1.00	1.00
13111103 - Program Analyst 3	1.00	-	-	-	-
13111117 - Program Analyst 4 OCFO ERP	3.00	5.00	5.00	5.00	5.00
13203124 - Budget Analyst Manager 4	1.00	1.00	1.00	1.00	1.00
13205124 - Financial Analyst Manager 4	1.00	1.00	1.00	1.00	1.00
13205179 - Financial Analyst 4 OCFO ERP	1.00	1.00	1.00	1.00	1.00
15113333 - Information Technology Specialist Software Engine	-	1.00	1.00	1.00	1.00
929108 - Administrative Special Services Staff 3 Exempt	-	1.00	1.00	1.00	1.00
29236 - Fund Development and Oversight	31.00	36.00	36.00	36.00	36.00
230135 - Office of Development and Grants	31.00	34.00	34.00	34.00	34.00
11010183 - Deputy Director Grants	1.00	1.00	1.00	1.00	1.00

**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 Cost Center # - Cost Center Name Job Code - Job Title	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
11919908 - Associate Director Of Programmatic Underwriting	-	1.00	1.00	1.00	1.00
13111004 - Project Manager Analytics Specialist 4	-	1.00	1.00	1.00	1.00
13111101 - Program Analyst 1	1.00	1.00	1.00	1.00	1.00
13111102 - Program Analyst 2	1.00	1.00	1.00	1.00	1.00
13111103 - Program Analyst 3	2.00	2.00	2.00	2.00	2.00
13111104 - Program Analyst 4	4.00	5.00	5.00	5.00	5.00
13111106 - Program Analyst 2 Grants Management	1.00	1.00	1.00	1.00	1.00
13111115 - Program Analyst 4 Grants Management	4.00	4.00	4.00	4.00	4.00
13111138 - Supervisory Program Analyst 4 Grants Managemen	2.00	2.00	2.00	2.00	2.00
13111178 - Program Analyst 4 Grants Development	3.00	3.00	3.00	3.00	3.00
13113001 - Deputy Chief Development Officer	1.00	-	-	-	-
13201103 - Auditor 3	2.00	2.00	2.00	2.00	2.00
13201104 - Auditor 4	2.00	2.00	2.00	2.00	2.00
13205148 - Supervisory Financial Analyst 4 Internal Audit And I	1.00	1.00	1.00	1.00	1.00
13205166 - Supervisory Program Analyst 3 Grants Managemen	1.00	1.00	1.00	1.00	1.00
43601103 - Administrative Assistant 3	1.00	1.00	1.00	1.00	1.00
919001 - Deputy Chief Financial Officer Development And Gran	1.00	1.00	1.00	1.00	1.00
929102 - Administrative Special Services Staff 2	-	1.00	1.00	1.00	1.00
929107 - Administrative Special Services Staff 2 Exempt	2.00	2.00	2.00	2.00	2.00
929108 - Administrative Special Services Staff 3 Exempt	1.00	1.00	1.00	1.00	1.00
230140 - HUD Compliance	-	2.00	2.00	2.00	2.00
11919908 - Associate Director Of Programmatic Underwriting	-	1.00	1.00	1.00	1.00
13111004 - Project Manager Analytics Specialist 4	-	1.00	1.00	1.00	1.00
1003 - Blight Remediation Fund	18.00	16.00	-	-	-
21200 - Detroit Demolition	18.00	16.00	-	-	-
230080 - Procurement	9.00	9.00	-	-	-

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

Department # - Department Name	FY2026	FY2027	FY2028	FY2029	FY2030
Fund # - Fund Name	Adopted	Adopted	Forecast	Forecast	Forecast
Appropriation # - Appropriation Name					
Cost Center # - Cost Center Name					
Job Code - Job Title					
13102302 - Contract Procurement Specialist 2	2.00	2.00	-	-	-
13102303 - Contract Procurement Specialist 3	2.00	2.00	-	-	-
13102304 - Contract Procurement Specialist 4	2.00	2.00	-	-	-
13102314 - Supervisory Contract Procurement Specialist 4	2.00	2.00	-	-	-
13111002 - Project Manager Analytics Specialist 2	1.00	1.00	-	-	-
230081 - Compliance & Audit Division	1.00	2.00	-	-	-
111003 - Project Manager Analytics Specialist 3	1.00	1.00	-	-	-
13111002 - Project Manager Analytics Specialist 2	-	1.00	-	-	-
230211 - ODFS - Public Safety - Fire	8.00	5.00	-	-	-
13201003 - Accountant 3	1.00	1.00	-	-	-
13201004 - Accountant 4	1.00	1.00	-	-	-
13205104 - Financial Analyst 4	1.00	1.00	-	-	-
43309901 - Clerk 1	1.00	-	-	-	-
929101 - Administrative Special Services Staff 1	1.00	-	-	-	-
929102 - Administrative Special Services Staff 2	3.00	2.00	-	-	-
2001 - Block Grant	-	22.00	22.00	22.00	22.00
30001 - HUD Reporting & Compliance FY27	-	22.00	22.00	22.00	22.00
230140 - HUD Compliance	-	22.00	22.00	22.00	22.00
111514 - Supervisory Program Analyst 4 Labor Standards Office	-	1.00	1.00	1.00	1.00
111608 - Program Analyst 4 Reporting And Compliance Special	-	2.00	2.00	2.00	2.00
111616 - Supervisory Program Analyst 4 Reporting And Compli	-	3.00	3.00	3.00	3.00
13111504 - Program Analyst 4 Labor Standards Specialist	-	5.00	5.00	5.00	5.00
13111604 - Program Analyst 4 Records And Compliance Specia	-	1.00	1.00	1.00	1.00
13201002 - Accountant 2	-	2.00	2.00	2.00	2.00
19204104 - Environmental Compliance Specialist 4	-	1.00	1.00	1.00	1.00
19305503 - Planner 3 Historic Preservation	-	2.00	2.00	2.00	2.00

**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	FY2026	FY2027	FY2028	FY2029	FY2030
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
19305504 - Planner 4 Historic Preservation	-	1.00	1.00	1.00	1.00
272023 - Environmental Specialist 3	-	1.00	1.00	1.00	1.00
43601102 - Administrative Assistant 2	-	1.00	1.00	1.00	1.00
43601103 - Administrative Assistant 3	-	2.00	2.00	2.00	2.00
Grand Total	435.00	450.00	434.00	434.00	434.00

FIRE (24)

Mission

The Detroit Fire Department's mission and purpose is to provide a safe environment for our citizens and visitors of Detroit through public education, enforcement of fire codes, and deployment of efficient emergency response resources.

Vision

The Detroit Fire Department will continuously strive to provide exemplary emergency services to our citizens in a professional and courteous manner. Establish a strong community engagement and training program and be the model of a world class fire department.

Operating Programs and Services

- **Administration** includes Fire Administration, Legal & Labor, Apparatus and Facilities Management. It provides oversight to all facets of the Fire Department and manages resources to provide exemplary emergency services.
- **Community Relations** delivers fire safety education and Hands-Only CPR training to the public. It installs AEDs, smoke alarms, and carbon monoxide detectors, and distributes safety materials in English, Spanish, Arabic, and Bengali. The team develops fire safety plans, conducts outreach and education, and participates in community events. It also partners with the Detroit Public Schools Community District to support the Apprenticeship Program and help establish Heart Safe Schools across Detroit.
- **Fire Dispatch/Communications** dispatches resources to over 200,000 fire and medical emergencies annually.
- **EMS Operations** includes EMS Administration and EMS Field Operations. The division deploys ambulances to medical emergencies to provide treatment and transport. The pilot Nurse Navigation Program, used when clinically appropriate, aims to match low-acuity 911 callers to the most appropriate level of care based on their reported needs. It uses nurses and physician-approved protocols to guide callers to the right level of care
- **Fire Operations** include Fire Administration and Fire Fighting (field) Operations. The division deploys fire trucks to fire and medical emergencies, car accidents, elevator entrapments, and extrications. DFD HAZMAT Team responds to hazardous

FIRE (24)

material incidents 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. DFD Airport Response team responds to aircraft emergencies at Coleman A. Young International Airport.

- **Fire Investigation** investigates suspicious fire incidents and works with the Detroit Police Department to prosecute arson criminal cases, in accordance with National Fire Protection Association (NFPA) standards. Investigates all structure fires and accidental fires. Process of projecting where a fire may occur through the Community Risk Reduction software.
- **Fire Marshal** includes the Fire Prevention and Plans & Examinations sections. It enforces all laws governing fire prevention, installation and testing of protection & notification systems and provides public fire safety education. Reinstalled Knox Box keys and locks on every apparatus to gain quick entry to commercial buildings. Inspect 100% of critical structures which include high rises, senior buildings, gas stations, hazardous material storage locations, and rec centers. Focusing on Lithium-Ion Battery safety, storage, and fire response.
- **Training** operates out of the Regional Training Center and provides training for all new hires and continuous education for current employees and annual compliance for all employees. Offers CPR and fire safety training to Detroit residents and other City of Detroit departments. Offers and provides collaborative training with the Detroit Police Department and neighboring communities and is the regional training facility for southeastern Michigan.

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 responses	July 2025 – June 2029	Safer Neighborhoods
2. Improve medical responses by combining Fire and EMS Divisions	July 2021 – July 2026	Safer Neighborhoods
3. Provide optimal resources through utilization of state-of-the-art equipment and apparatus	July 2025 – June 2029	Efficient & Innovative Operations
4. Provide maintenance and replacement schedule of all assets necessary to fire stations, training academy, repair shop quartermaster facilities, fire boat and emergency equipment and machinery	January 2022 – January 2027	Efficient & Innovative Operations
5. Consolidation of assets through co-location through firehouse replacement plan	July 2025 – June 2029	Efficient & Innovative Operations
6. Maximize use of municipal facilities and equipment to achieve operating economies	July 2025 – June 2029	Efficient & Innovative Operations
7. Complying with the Department of Homeland Security, addressing an effective Area Maritime Transportation Security Plan (AMSP)	January 2024 – January 2027	Efficient & Innovative Operations
8. Provide better health and wellness programs to all Fire department personnel	July 2025 – June 2029	Efficient & Innovative Operations

FIRE (24)

Budget By Service

Services	FY 2027 Adopted	FY 2027 Adopted FTE
911 Dispatch (Fire Dispatch/Communications)	\$4,158,620	32.00
Administration & Overhead	\$19,969,504	42.00
Arson Investigation	\$2,151,152	16.00
EMT Ambulance Service	\$17,052,764	95.00
Fire Marshal Enforcement	\$5,725,258	30.00
Fire Safety Education	\$1,478,567	11.00
Fire Suppression	\$126,296,124	1,085.00
Hazardous Material Mitigation	\$259,500	-
Total:	\$177,091,489	1,311.00

Metrics and Data

Metrics	Data	Related Goal #
Response time for fire incidents	Structure Fire = 5:32	2
Response times for EMS incidents by priority	Code 1 = 7:30	1

Department 24 - Detroit Fire Department

Budget Summary

	FY2025 Actual		FY2026 Adopted		FY2027 Adopted	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	26,197,409	26,357,490	24,328,734	26,948,234	24,899,989	27,571,879
Total Expenditures	162,096,870	161,725,443	172,488,760	175,108,260	174,419,599	177,091,489
Net Tax Cost	135,899,461	135,367,953	148,160,026	148,160,026	149,519,610	149,519,610

	FY2028 Forecast		FY2029 Forecast		FY2030 Forecast	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	25,397,989	28,123,317	25,905,948	28,685,782	26,424,068	29,259,499
Total Expenditures	175,235,569	177,960,897	179,195,722	181,975,556	183,263,723	186,099,154
Net Tax Cost	149,837,580	149,837,580	153,289,774	153,289,774	156,839,655	156,839,655

General Fund Recurring vs One Time Expenditures

	FY2026 Adopted	FY2027 Adopted
Recurring Expenditures	169,488,760	171,380,299
One Time Expenditures	3,000,000	3,039,300
Total Expenditures	172,488,760	174,419,599

Positions (by FTE)

	2/4/2026 Actual	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
General Fund	1,246.00	1,309.00	1,311.00	1,311.00	1,311.00	1,311.00
Non-General Fund	-	-	-	-	-	-
Total Positions	1,246.00	1,309.00	1,311.00	1,311.00	1,311.00	1,311.00

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

Department # - Department Name Summary Category	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
24 - Detroit Fire Department	175,108,260	177,091,489	177,960,897	181,975,556	186,099,154
Salaries & Wages	117,562,339	118,876,309	118,824,990	121,858,206	124,978,416
Employee Benefits	39,639,351	40,471,760	41,188,333	41,963,046	42,757,092
Professional & Contractual Services	12,000,000	11,869,461	11,988,156	12,108,038	12,229,117
Operating Supplies	4,819,500	4,786,889	4,861,478	4,937,347	5,014,520
Operating Services	386,696	386,696	390,562	394,467	398,413
Other Expenses	700,374	700,374	707,378	714,452	721,596
Grand Total	175,108,260	177,091,489	177,960,897	181,975,556	186,099,154

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

Department # - Department Name Summary Category	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
24 - Detroit Fire Department	26,948,234	27,571,879	28,123,317	28,685,782	29,259,499
Grants, Shared Taxes, & Revenues	2,619,500	2,671,890	2,725,328	2,779,834	2,835,431
Sales & Charges for Services	21,311,574	22,757,805	23,212,962	23,677,220	24,150,765
Licenses, Permits, & Inspection Charges	3,017,160	2,142,184	2,185,027	2,228,728	2,273,303
Grand Total	26,948,234	27,571,879	28,123,317	28,685,782	29,259,499

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

Department # - Department Name Fund # - Fund Name Summary Category	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
24 - Detroit Fire Department	175,108,260	177,091,489	177,960,897	181,975,556	186,099,154
1000 - General Fund	172,488,760	174,419,599	175,235,569	179,195,722	183,263,723
Salaries & Wages	117,562,339	118,876,309	118,824,990	121,858,206	124,978,416
Employee Benefits	39,639,351	40,471,760	41,188,333	41,963,046	42,757,092
Professional & Contractual Services	12,000,000	11,869,461	11,988,156	12,108,038	12,229,117
Operating Supplies	2,200,000	2,114,999	2,136,150	2,157,513	2,179,089
Operating Services	386,696	386,696	390,562	394,467	398,413
Other Expenses	700,374	700,374	707,378	714,452	721,596
2102 - Fire Grants Fund	2,619,500	2,671,890	2,725,328	2,779,834	2,835,431
Operating Supplies	2,619,500	2,671,890	2,725,328	2,779,834	2,835,431
Grand Total	175,108,260	177,091,489	177,960,897	181,975,556	186,099,154

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

Department # - Department Name Fund # - Fund Name Summary Category	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
24 - Detroit Fire Department	26,948,234	27,571,879	28,123,317	28,685,782	29,259,499
1000 - General Fund	24,328,734	24,899,989	25,397,989	25,905,948	26,424,068
Sales & Charges for Services	21,311,574	22,757,805	23,212,962	23,677,220	24,150,765
Licenses, Permits, & Inspection Charges	3,017,160	2,142,184	2,185,027	2,228,728	2,273,303
2102 - Fire Grants Fund	2,619,500	2,671,890	2,725,328	2,779,834	2,835,431
Grants, Shared Taxes, & Revenues	2,619,500	2,671,890	2,725,328	2,779,834	2,835,431
Grand Total	26,948,234	27,571,879	28,123,317	28,685,782	29,259,499

**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 Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
24 - Detroit Fire Department	175,108,260	177,091,489	177,960,897	181,975,556	186,099,154
1000 - General Fund	172,488,760	174,419,599	175,235,569	179,195,722	183,263,723
25240 - Fire - Ordinance Enforcement	7,260,954	7,385,819	7,558,757	7,736,567	7,919,393
240240 - Fire Marshal Administration	2,000,857	2,032,038	2,071,228	2,111,441	2,152,703
240250 - Fire Marshal Inspection	2,179,375	2,080,485	2,133,661	2,188,352	2,244,606
240260 - Fire Marshal Arson Investigation	2,465,298	2,642,690	2,706,243	2,771,635	2,838,922
240270 - Fire Marshal - Plan & Exam	615,424	630,606	647,625	665,139	683,162
25241 - Casino Customer Response Services	4,719,213	4,769,451	4,851,787	4,936,112	5,022,478
241000 - Casinos - Fire Fighting	1,160,097	1,184,734	1,212,411	1,240,893	1,270,202
241010 - Casinos - Fire Marshal	1,227,747	1,252,828	1,281,014	1,310,020	1,339,870
241015 - Casinos - EMS	2,331,369	2,331,889	2,358,362	2,385,199	2,412,406
25242 - Fire Fighting and Response	140,778,465	142,361,305	142,654,371	146,078,817	149,597,957
240191 - Fire Fighting Administration	7,069,740	7,209,631	7,390,667	7,576,714	7,767,916
240195 - Fire Fighting Operations	117,897,028	119,578,404	119,430,334	122,403,778	125,461,817
240205 - Fireboat Marine Operations	564,157	827,101	846,079	865,537	885,483
240320 - E.M.S. Administration	9,445,984	8,991,657	9,126,720	9,264,086	9,403,795
240340 - E.M.S. Field Operations	5,801,556	5,754,512	5,860,571	5,968,702	6,078,946
25243 - Safer Neighborhoods - HazMat Response	222,348	222,348	224,571	226,816	229,084
240400 - Hazardous Material Incident Mitigation	222,348	222,348	224,571	226,816	229,084
29240 - Fire Department Administration	13,692,331	13,518,913	13,675,086	13,834,864	13,998,346
240010 - Fire Department Administration	10,547,348	10,274,436	10,365,138	10,457,845	10,552,610
240100 - Fire Legal & Labor	165,265	177,419	180,777	184,202	187,694
240220 - Fire Training	2,979,718	3,067,058	3,129,171	3,192,817	3,258,042
29241 - Fire Services Infrastructure	5,815,449	6,161,763	6,270,997	6,382,546	6,496,465
240065 - Fire Communications Administration	799,890	812,580	828,265	844,313	860,733
240075 - Fire Communications Dispatch	3,138,575	3,263,901	3,336,066	3,409,947	3,485,588

**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	FY2026	FY2027	FY2028	FY2029	FY2030
Appropriation # - Appropriation Name	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
240080 - Fire Systems Support	1,046,233	1,212,617	1,224,743	1,236,990	1,249,360
240110 - Fire Apparatus Stores	746,614	753,528	761,595	769,765	778,039
240120 - Fire Facilities Management	15,900	15,900	16,059	16,220	16,382
240130 - Fire Apparatus Vehicle & Repair	68,237	103,237	104,269	105,311	106,363
2102 - Fire Grants Fund	2,619,500	2,671,890	2,725,328	2,779,834	2,835,431
21499 - PY2024 SAFER Staffing for adequate fire and emergency r	2,000,000	2,040,000	2,080,800	2,122,416	2,164,864
241111 - Fire Grants	2,000,000	2,040,000	2,080,800	2,122,416	2,164,864
21500 - AFG FY2024 - items needed to conduct paramedic training	395,000	402,900	410,958	419,177	427,561
241111 - Fire Grants	395,000	402,900	410,958	419,177	427,561
21501 - (AFG) Fire Prevention & Safety Grant PY2024 for smoke al	224,500	228,990	233,570	238,241	243,006
241111 - Fire Grants	224,500	228,990	233,570	238,241	243,006
Grand Total	175,108,260	177,091,489	177,960,897	181,975,556	186,099,154

**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 Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
24 - Detroit Fire Department	26,948,234	27,571,879	28,123,317	28,685,782	29,259,499
1000 - General Fund	24,328,734	24,899,989	25,397,989	25,905,948	26,424,068
25240 - Fire - Ordinance Enforcement	2,933,520	2,142,184	2,185,027	2,228,728	2,273,303
240240 - Fire Marshal Administration	226,440	535,546	546,257	557,182	568,326
240250 - Fire Marshal Inspection	2,016,540	-	-	-	-
240270 - Fire Marshal - Plan & Exam	690,540	1,606,638	1,638,770	1,671,546	1,704,977
25242 - Fire Fighting and Response	21,395,214	22,757,805	23,212,962	23,677,220	24,150,765
240195 - Fire Fighting Operations	83,640	-	-	-	-
240320 - E.M.S. Administration	21,311,574	22,757,805	23,212,962	23,677,220	24,150,765
2102 - Fire Grants Fund	2,619,500	2,671,890	2,725,328	2,779,834	2,835,431
21499 - PY2024 SAFER Staffing for adequate fire and emergency r	2,000,000	2,040,000	2,080,800	2,122,416	2,164,864
241111 - Fire Grants	2,000,000	2,040,000	2,080,800	2,122,416	2,164,864
21500 - AFG FY2024 - items needed to conduct paramedic training	395,000	402,900	410,958	419,177	427,561
241111 - Fire Grants	395,000	402,900	410,958	419,177	427,561
21501 - (AFG) Fire Prevention & Safety Grant PY2024 for smoke al	224,500	228,990	233,570	238,241	243,006
241111 - Fire Grants	224,500	228,990	233,570	238,241	243,006
Grand Total	26,948,234	27,571,879	28,123,317	28,685,782	29,259,499

**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 Cost Center # - Cost Center Name Job Code - Job Title	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
24 - Detroit Fire Department	1,309.00	1,311.00	1,311.00	1,311.00	1,311.00
1000 - General Fund	1,309.00	1,311.00	1,311.00	1,311.00	1,311.00
25240 - Fire - Ordinance Enforcement	44.00	44.00	44.00	44.00	44.00
240240 - Fire Marshal Administration	8.00	8.00	8.00	8.00	8.00
322212 - Chief Of Fire Prevention EMT	1.00	1.00	1.00	1.00	1.00
322301 - Fire Marshal	1.00	1.00	1.00	1.00	1.00
322511 - Fire Prevention Inspector Senior Captain	4.00	3.00	3.00	3.00	3.00
322512 - Fire Prevention Inspector Senior EMT Captain	-	1.00	1.00	1.00	1.00
322701 - Chief Of Fire Community Relations	1.00	1.00	1.00	1.00	1.00
81012031 - Senior Clerk	1.00	1.00	1.00	1.00	1.00
240250 - Fire Marshal Inspection	16.00	15.00	15.00	15.00	15.00
010172 - Project Manager Fire	1.00	1.00	1.00	1.00	1.00
322501 - Fire Prevention Inspector Lieutenant	3.00	5.00	5.00	5.00	5.00
322502 - Fire Prevention Inspector EMT Lieutenant	6.00	4.00	4.00	4.00	4.00
322511 - Fire Prevention Inspector Senior Captain	1.00	1.00	1.00	1.00	1.00
322521 - Fire Prevention Instructor Senior Captain	1.00	1.00	1.00	1.00	1.00
322711 - Fire Lieutenant Department Community Relations	2.00	1.00	1.00	1.00	1.00
322712 - Fire Lieutenant Department Community Relations EM	1.00	1.00	1.00	1.00	1.00
322721 - Fire Department Community Relations Coordinator	1.00	1.00	1.00	1.00	1.00
240260 - Fire Marshal Arson Investigation	16.00	17.00	17.00	17.00	17.00
322232 - Chief Of Fire Arson EMT	1.00	1.00	1.00	1.00	1.00
322261 - Fire Lieutenant Investigator	1.00	2.00	2.00	2.00	2.00
322262 - Fire Lieutenant Investigator EMT	9.00	9.00	9.00	9.00	9.00
322263 - Fire Lieutenant Investigator Paramedic	2.00	2.00	2.00	2.00	2.00
322271 - Fire Captain Investigator	2.00	2.00	2.00	2.00	2.00
322273 - Fire Captain Investigator Paramedic	1.00	1.00	1.00	1.00	1.00

**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 Cost Center # - Cost Center Name Job Code - Job Title	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
240270 - Fire Marshal - Plan & Exam	4.00	4.00	4.00	4.00	4.00
322221 - Chief Of Plans And Examination	1.00	1.00	1.00	1.00	1.00
322601 - Fire Protection Plan Examiner	1.00	1.00	1.00	1.00	1.00
322602 - Fire Protection Plan Examiner EMT	2.00	2.00	2.00	2.00	2.00
25241 - Casino Customer Response Services	24.00	24.00	24.00	24.00	24.00
241000 - Casinos - Fire Fighting	10.00	10.00	10.00	10.00	10.00
322021 - Fire Fighter 4th Year	2.00	2.00	2.00	2.00	2.00
322022 - Fire Fighter 4th Year EMT	7.00	7.00	7.00	7.00	7.00
322023 - Fire Fighter 4th Year Paramedic	1.00	1.00	1.00	1.00	1.00
241010 - Casinos - Fire Marshal	8.00	8.00	8.00	8.00	8.00
322501 - Fire Prevention Inspector Lieutenant	5.00	5.00	5.00	5.00	5.00
322502 - Fire Prevention Inspector EMT Lieutenant	2.00	2.00	2.00	2.00	2.00
322503 - Fire Prevention Inspector Paramedic Lieutenant	1.00	1.00	1.00	1.00	1.00
241015 - Casinos - EMS	6.00	6.00	6.00	6.00	6.00
224021 - Emergency Medical Technician Basic	2.00	2.00	2.00	2.00	2.00
224026 - Emergency Medical Technician Basic Attendance 3	1.00	1.00	1.00	1.00	1.00
224031 - Paramedic	3.00	3.00	3.00	3.00	3.00
25242 - Fire Fighting and Response	1,159.00	1,161.00	1,161.00	1,161.00	1,161.00
240191 - Fire Fighting Administration	40.00	40.00	40.00	40.00	40.00
322081 - Battalion Fire Chief	6.00	5.00	5.00	5.00	5.00
322082 - Battalion Fire Chief EMT	25.00	27.00	27.00	27.00	27.00
322083 - Battalion Fire Chief Paramedic	1.00	1.00	1.00	1.00	1.00
322097 - Duty Fire Chief EMT	4.00	4.00	4.00	4.00	4.00
322101 - Deputy Fire Chief	1.00	-	-	-	-
322102 - Deputy Fire Chief EMT	2.00	2.00	2.00	2.00	2.00
322202 - Chief Of Fire Department EMT	1.00	1.00	1.00	1.00	1.00

**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 Cost Center # - Cost Center Name Job Code - Job Title	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
240195 - Fire Fighting Operations	1,034.00	1,033.00	1,033.00	1,033.00	1,033.00
322011 - Fire Fighter	11.00	1.00	1.00	1.00	1.00
322012 - Fire Fighter EMT	16.00	-	-	-	-
322013 - Fire Fighter Paramedic	3.00	-	-	-	-
322014 - Fire Fighter EMT Merged Role	317.00	252.00	252.00	252.00	252.00
322015 - Fire Fighter Paramedic Merged Role	7.00	8.00	8.00	8.00	8.00
322021 - Fire Fighter 4th Year	101.00	83.00	83.00	83.00	83.00
322022 - Fire Fighter 4th Year EMT	140.00	163.00	163.00	163.00	163.00
322023 - Fire Fighter 4th Year Paramedic	15.00	16.00	16.00	16.00	16.00
322024 - Fire Fighter 4th Year EMT Merged Role	40.00	36.00	36.00	36.00	36.00
322025 - Fire Fighter 4th Year Paramedic Merged Role	28.00	27.00	27.00	27.00	27.00
322031 - Fire Fighter Driver	1.00	-	-	-	-
322032 - Fire Fighter Driver EMT	1.00	-	-	-	-
322034 - Fire Fighter Driver EMT Merged Role	30.00	43.00	43.00	43.00	43.00
322035 - Fire Fighter Driver Paramedic Merged Role	4.00	4.00	4.00	4.00	4.00
322041 - Fire Engine Operator	71.00	60.00	60.00	60.00	60.00
322042 - Fire Engine Operator EMT	31.00	30.00	30.00	30.00	30.00
322043 - Fire Engine Operator Paramedic	1.00	1.00	1.00	1.00	1.00
322044 - Fire Engine Operator EMT Merged Role	11.00	19.00	19.00	19.00	19.00
322045 - Fire Engine Operator Paramedic Merged Role	5.00	5.00	5.00	5.00	5.00
322051 - Fire Sergeant	24.00	25.00	25.00	25.00	25.00
322052 - Fire Sergeant EMT	31.00	28.00	28.00	28.00	28.00
322053 - Fire Sergeant Paramedic	1.00	3.00	3.00	3.00	3.00
322054 - Fire Sergeant EMT Merged Role	3.00	3.00	3.00	3.00	3.00
322061 - Fire Lieutenant	33.00	30.00	30.00	30.00	30.00
322062 - Fire Lieutenant EMT	62.00	63.00	63.00	63.00	63.00

**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	FY2026	FY2027	FY2028	FY2029	FY2030
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
322063 - Fire Lieutenant Paramedic	3.00	2.00	2.00	2.00	2.00
322064 - Fire Lieutenant EMT Merged Role	7.00	8.00	8.00	8.00	8.00
322065 - Fire Lieutenant Paramedic Merged Role	2.00	3.00	3.00	3.00	3.00
322071 - Fire Captain	17.00	12.00	12.00	12.00	12.00
322072 - Fire Captain EMT	16.00	21.00	21.00	21.00	21.00
322074 - Fire Captain EMT Merged Role	1.00	1.00	1.00	1.00	1.00
322910 - Fire EMT PFRS	-	85.00	85.00	85.00	85.00
929107 - Administrative Special Services Staff 2 Exempt	1.00	1.00	1.00	1.00	1.00
240205 - Fireboat Marine Operations	4.00	8.00	8.00	8.00	8.00
322801 - Fire Boat Deckhand	0.50	1.00	1.00	1.00	1.00
322811 - Fire Boat Deckhand MFR	1.00	2.00	2.00	2.00	2.00
322812 - Fire Boat Deckhand MFR EMT	0.50	1.00	1.00	1.00	1.00
322821 - Fire Boat Operator	0.50	1.00	1.00	1.00	1.00
322831 - Fire Boat Operator MFR	1.00	2.00	2.00	2.00	2.00
322833 - Fire Boat Operator MFR Paramedic	0.50	1.00	1.00	1.00	1.00
240320 - E.M.S. Administration	35.00	34.00	34.00	34.00	34.00
013376 - Executive Administrative Assistant 2	1.00	1.00	1.00	1.00	1.00
224035 - Assistant Emergency Medical Service Supervisor Grade 1	4.00	4.00	4.00	4.00	4.00
224037 - Assistant Emergency Medical Service Supervisor Grade 2	18.00	18.00	18.00	18.00	18.00
224045 - Emergency Medical Service Supervisor Grade 2	8.00	8.00	8.00	8.00	8.00
224051 - Assistant Superintendent Of Emergency Medical Service	1.00	1.00	1.00	1.00	1.00
224061 - Superintendent Of Emergency Medical Service	1.00	1.00	1.00	1.00	1.00
929101 - Administrative Special Services Staff 1	1.00	1.00	1.00	1.00	1.00
929108 - Administrative Special Services Staff 3 Exempt	1.00	-	-	-	-
240340 - E.M.S. Field Operations	46.00	46.00	46.00	46.00	46.00
224021 - Emergency Medical Technician Basic	10.00	10.00	10.00	10.00	10.00

**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	FY2026	FY2027	FY2028	FY2029	FY2030
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
224022 - Emergency Medical Technician Basic Attendance 1	7.00	7.00	7.00	7.00	7.00
224023 - Emergency Medical Technician Basic Attendance 2	8.00	8.00	8.00	8.00	8.00
224026 - Emergency Medical Technician Basic Attendance 3	3.00	3.00	3.00	3.00	3.00
224031 - Paramedic	10.00	10.00	10.00	10.00	10.00
224032 - Paramedic Attendance 1	5.00	5.00	5.00	5.00	5.00
224033 - Paramedic Attendance 2	1.00	1.00	1.00	1.00	1.00
224034 - Paramedic Attendance 3	2.00	2.00	2.00	2.00	2.00
29240 - Fire Department Administration	49.00	47.00	47.00	47.00	47.00
240010 - Fire Department Administration	28.00	26.00	26.00	26.00	26.00
010140 - Fire Commissioner	1.00	1.00	1.00	1.00	1.00
010151 - Deputy Fire Commissioner	4.00	4.00	4.00	4.00	4.00
010172 - Project Manager Fire	4.00	4.00	4.00	4.00	4.00
010823 - Manager 2 Fire	5.00	5.00	5.00	5.00	5.00
010919 - Manager 1 Fire	3.00	2.00	2.00	2.00	2.00
013376 - Executive Administrative Assistant 2	4.00	4.00	4.00	4.00	4.00
13111123 - Program Analyst Manager 3	1.00	-	-	-	-
226021 - Medical Case Manager	1.00	1.00	1.00	1.00	1.00
653080 - Executive Management Team	1.00	1.00	1.00	1.00	1.00
81301001 - Chief Of Staff	-	1.00	1.00	1.00	1.00
929106 - Administrative Special Services Staff 1 Exempt	-	1.00	1.00	1.00	1.00
929108 - Administrative Special Services Staff 3 Exempt	1.00	1.00	1.00	1.00	1.00
931525 - Communications Specialist 2 Media Services	1.00	-	-	-	-
931550 - Digital And Social Media Manager	1.00	1.00	1.00	1.00	1.00
931551 - Digital And Social Media Specialist	1.00	-	-	-	-
240100 - Fire Legal & Labor	1.00	1.00	1.00	1.00	1.00
010172 - Project Manager Fire	1.00	1.00	1.00	1.00	1.00

**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 Cost Center # - Cost Center Name Job Code - Job Title	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
240220 - Fire Training	20.00	20.00	20.00	20.00	20.00
224038 - EMS Training School Instructor Lieutenant - Grade 1	2.00	3.00	3.00	3.00	3.00
224039 - EMS Training School Instructor Lieutenant - Grade 2	8.00	7.00	7.00	7.00	7.00
322161 - Fire Lieutenant Training School Instructor	1.00	-	-	-	-
322162 - Fire Lieutenant Training School Instructor EMT	5.00	5.00	5.00	5.00	5.00
322163 - Fire Lieutenant Training School Instructor Paramedic	-	1.00	1.00	1.00	1.00
322171 - Fire Captain Training School Instructor	1.00	1.00	1.00	1.00	1.00
322172 - Fire Captain Training School Instructor EMT	1.00	1.00	1.00	1.00	1.00
322182 - Chief Of Fire Training EMT	2.00	2.00	2.00	2.00	2.00
29241 - Fire Services Infrastructure	33.00	35.00	35.00	35.00	35.00
240065 - Fire Communications Administration	3.00	3.00	3.00	3.00	3.00
322401 - Fire Communications Captain	1.00	1.00	1.00	1.00	1.00
322431 - Chief Of Communications	1.00	1.00	1.00	1.00	1.00
322461 - Assistant Chief Of Communication	1.00	1.00	1.00	1.00	1.00
240075 - Fire Communications Dispatch	28.00	29.00	29.00	29.00	29.00
322411 - Fire Communications Lieutenant	2.00	2.00	2.00	2.00	2.00
322412 - Fire Communications Lieutenant EMT	2.00	2.00	2.00	2.00	2.00
322421 - Fire Communications Sergeant	3.00	3.00	3.00	3.00	3.00
322422 - Fire Communications Sergeant EMT	1.00	1.00	1.00	1.00	1.00
322441 - Fire Dispatcher 4th Year	11.00	11.00	11.00	11.00	11.00
322451 - Fire Dispatcher	8.00	9.00	9.00	9.00	9.00
322453 - Fire Dispatcher Paramedic	1.00	1.00	1.00	1.00	1.00
240110 - Fire Apparatus Stores	2.00	3.00	3.00	3.00	3.00
055031 - Senior Storekeeper	-	1.00	1.00	1.00	1.00
055041 - Head Storekeeper	1.00	-	-	-	-
719030 - Air Equipment Mechanic	1.00	-	-	-	-

**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	FY2026	FY2027	FY2028	FY2029	FY2030
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
81055021 - Storekeeper	-	1.00	1.00	1.00	1.00
830320 - Urban Government Intern 2 Limited Service	-	1.00	1.00	1.00	1.00
Grand Total	1,309.00	1,311.00	1,311.00	1,311.00	1,311.00

DETROIT HEALTH DEPARTMENT (25)

Mission

The Health Department leads with a Citywide “health in all policies” approach to public health. The Department partners with and advises City departments to address the root causes of the social determinants of health, such as limited access to quality housing, poverty, and environmental health. The Department develops and champions policies that promote public health principles through all Citywide operations while increasing equitable access to key public health services. The Department continues to enhance its capacity and infrastructure necessary to address Detroit’s most pressing public health challenges: driving further reductions in infant mortality rates, prioritizing chronic disease mitigation, and being the largest City in the nation to participate in Rx Kids, a mother and infant cash prescription program that will strengthen financial security and health outcomes for Detroit families.

Operating Programs and Services

- **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.
- **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.
- **Environmental Health & Food Safety** focuses on licensing food service establishments, daycare centers, pools, and hotels, and reducing foodborne illnesses using investigation best practices and examining environmental hazards.
- **Maternal and Child Health** supports healthy families, healthy pregnancies, and healthy babies through a variety of key initiatives around infant mortality. 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. The Rx Kids program will ensure that families can afford essentials like rent, utilities, and medical care, addressing some of the key determinants of positive maternal and infant health outcomes.

DETROIT HEALTH DEPARTMENT (25)

- **Clinical Services & Outreach** provides immunization clinics to include COVID-19, HIV/STI medical and support services, communicable disease surveillance and investigation, reducing teen pregnancy (iDecide), as well as lead exposure intervention and prevention. Also, Behavioral Health services provide opioid overdose and substance misuse prevention education to better ensure the health and safety of Detroiters.
- **Senior Affairs** ensures that Detroit's seniors can age in place with dignity and a high quality of life.
- **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. Efficient and effective revenue management	July 2026 – June 2029	Effective Governance
2. Enhance internal and external communications and awareness	July 2026 – June 2029	Effective Governance
3. Cultural transformation: Workplace environment that supports the delivery of high-quality programs and excellent service	July 2026 – June 2029	Efficient & Innovative Operations
4. Promote equity: Internal and external systems and structures that promote health equity, access and inclusion	July 2026 – June 2029	Effective Governance
5. Value high-performing employees	July 2026 – June 2029	Efficient & Innovative Operations
6. Foster innovative community partnerships that strengthen health and social programs and services	July 2026 – June 2029	Efficient & Innovative Operations

DETROIT HEALTH DEPARTMENT (25)

Budget By Service

Services	FY 2027 Adopted	FY 2027 Adopted FTE
Administration & Overhead	\$3,777,706	21.75
Ceasefire	\$963,897	1.00
Communicable Disease	\$336,827	3.00
Community Health Services	\$18,447,617	204.75
Community Violence Intervention	\$10,813,000	-
Emergency Preparedness	\$79,844	-
Environmental Health	\$1,266,062	16.00
Essential Local Public Health Services (ELPHS)	\$760,120	-
Family Planning	\$395,271	-
Food Sanitation Safety Regulations	\$169,681	2.00
HIV-STI	\$10,627,586	-
Housing Accessibility Program for Independence	\$2,301,226	-
Immunizations	\$1,298,919	-
Lead Prevention	\$166,741	-
Maternal & Child Health	\$3,979,514	22.00
Mental Health Co-Response	\$1,557,318	24.00
Neighborhood & Community Safety	\$348,239	3.00
Senior Affairs	\$1,218,963	4.00
WIC Mother & Infant Wellness	\$2,254,520	-
Total:	\$60,763,051	301.50

DETROIT HEALTH DEPARTMENT (25)

Metrics and Data

Metrics	Data	Related Goal #
# of new hires completed / onboarded	27	1
# of materials distributed for harm reduction (Narcan, Dettra Bags, Syringes)	26,000	6
# of eligible children accessing services	29,250	4
# of investigations conducted by the Communicable Disease Team	48,528	6
# of eligible services delivered to and received by community residents	24	6
# of gun violence prevention initiatives implemented in the community	5	6
# of citizens enrolled in the Detroit Alert 365 system	11,278	2
# of non-food inspections completed	720	1
# of eligible clients receiving vision, hearing, and STI services	41,710	4
# of family planning client visits	1,338	4
# of inspections completed at licensed restaurants	3,491	1
# of clients linked to care services and % of positive cases treated	3,642	4
# of overall vaccines/immunizations administered	9,789	6
# of children tested for lead	821	4
# of infant deaths per 1000	14	6
# of residents that have received safe routes education	1,896	6
# of eligible clients serviced	48,830	4

DETROIT HEALTH DEPARTMENT (25)

Operating Budget Highlights

Initiative	FY 2027 Adopted	FY 2027 Adopted FTE
Community Violence Intervention (One-Time)	\$ 10,813,000	-
Senior Food Access Program (Senior Affairs, One-Time)	\$750,000	-
Senior Affairs Staffing	\$468,963	4.00
Mental Health Co-Response (ARPA Continuation)	\$1,557,318	24.00
Neighborhood and Community Safety Staffing	\$348,239	3.00
Rx Kids (General Fund Share)	\$350,000	-
Child Resistant Lock Safety Containers for Cannabis Products (One-Time)	\$75,000	-
Family Substance Misuse Prevention Increase	\$250,000	-
You and Me Vape Free Initiative (One-Time)	\$25,000	-

Department 25 - Detroit Health Department

Budget Summary

	FY2025 Actual		FY2026 Adopted		FY2027 Adopted	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	4,505,221	43,680,722	3,705,688	37,845,905	4,148,256	38,816,047
Total Expenditures	11,976,995	61,139,752	20,911,705	55,051,922	26,095,260	60,763,051
Net Tax Cost	7,471,774	17,459,031	17,206,017	17,206,017	21,947,004	21,947,004

	FY2028 Forecast		FY2029 Forecast		FY2030 Forecast	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	4,198,375	39,559,521	4,249,497	40,317,867	4,301,641	41,091,376
Total Expenditures	15,033,094	50,394,240	15,249,061	51,317,431	15,469,016	52,258,751
Net Tax Cost	10,834,719	10,834,719	10,999,564	10,999,564	11,167,375	11,167,375

General Fund Recurring vs One Time Expenditures

	FY2026 Adopted	FY2027 Adopted
Recurring Expenditures	13,441,705	14,432,260
One Time Expenditures	7,470,000	11,663,000
Total Expenditures	20,911,705	26,095,260

Positions (by FTE)

	2/4/2026 Actual	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
General Fund	78.00	102.25	108.75	108.75	108.75	108.75
Non-General Fund	179.50	184.25	192.75	192.75	192.75	192.75
Total Positions	257.50	286.50	301.50	301.50	301.50	301.50

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

Department # - Department Name Summary Category	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
25 - Detroit Health Department	55,051,922	60,763,051	50,394,240	51,317,431	52,258,751
Salaries & Wages	18,682,222	20,756,573	21,468,039	21,824,839	22,188,771
Employee Benefits	5,544,581	5,768,712	5,887,323	5,980,638	6,075,817
Professional & Contractual Services	28,400,187	30,780,705	19,609,609	20,014,618	20,427,587
Operating Supplies	616,164	818,153	754,692	765,338	776,150
Operating Services	1,165,781	1,608,747	1,656,313	1,701,097	1,746,714
Equipment Acquisition	157,128	131,379	133,626	135,471	137,343
Other Expenses	485,859	898,782	884,638	895,430	906,369
Grand Total	55,051,922	60,763,051	50,394,240	51,317,431	52,258,751

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

Department # - Department Name Summary Category	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
25 - Detroit Health Department	37,845,905	38,816,047	39,559,521	40,317,867	41,091,376
Grants, Shared Taxes, & Revenues	35,342,341	36,085,482	36,774,345	37,476,987	38,193,679
Sales & Charges for Services	285,064	300,109	306,111	312,233	318,477
Licenses, Permits, & Inspection Charges	2,218,500	2,430,456	2,479,065	2,528,647	2,579,220
Grand Total	37,845,905	38,816,047	39,559,521	40,317,867	41,091,376

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

Department # - Department Name Fund # - Fund Name Summary Category	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
25 - Detroit Health Department	55,051,922	60,763,051	50,394,240	51,317,431	52,258,751
1000 - General Fund	20,911,705	26,095,260	15,033,094	15,249,061	15,469,016
Salaries & Wages	8,166,142	8,822,140	9,325,319	9,469,666	9,616,899
Employee Benefits	2,508,392	2,391,958	2,457,431	2,496,545	2,536,440
Professional & Contractual Services	9,348,533	13,536,533	1,993,269	2,013,203	2,033,335
Operating Supplies	373,564	407,376	335,699	339,057	342,448
Operating Services	212,254	212,254	214,377	216,521	218,686
Equipment Acquisition	69,120	37,999	38,379	38,763	39,150
Other Expenses	233,700	687,000	668,620	675,306	682,058
2104 - Health Grants Fund	34,140,217	34,667,791	35,361,146	36,068,370	36,789,735
Salaries & Wages	10,516,080	11,934,433	12,142,720	12,355,173	12,571,872
Employee Benefits	3,036,189	3,376,754	3,429,892	3,484,093	3,539,377
Professional & Contractual Services	19,051,654	17,244,172	17,616,340	18,001,415	18,394,252
Operating Supplies	242,600	410,777	418,993	426,281	433,702
Operating Services	953,527	1,396,493	1,441,936	1,484,576	1,528,028
Equipment Acquisition	88,008	93,380	95,247	96,708	98,193
Other Expenses	252,159	211,782	216,018	220,124	224,311
Grand Total	55,051,922	60,763,051	50,394,240	51,317,431	52,258,751

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

Department # - Department Name Fund # - Fund Name Summary Category	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
25 - Detroit Health Department	37,845,905	38,816,047	39,559,521	40,317,867	41,091,376
1000 - General Fund	3,705,688	4,148,256	4,198,375	4,249,497	4,301,641
Grants, Shared Taxes, & Revenues	1,466,788	1,662,691	1,663,099	1,663,515	1,663,939
Sales & Charges for Services	20,400	55,109	56,211	57,335	58,482
Licenses, Permits, & Inspection Charges	2,218,500	2,430,456	2,479,065	2,528,647	2,579,220
2104 - Health Grants Fund	34,140,217	34,667,791	35,361,146	36,068,370	36,789,735
Grants, Shared Taxes, & Revenues	33,875,553	34,422,791	35,111,246	35,813,472	36,529,740
Sales & Charges for Services	264,664	245,000	249,900	254,898	259,995
Grand Total	37,845,905	38,816,047	39,559,521	40,317,867	41,091,376

**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 Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
25 - Detroit Health Department	55,051,922	60,763,051	50,394,240	51,317,431	52,258,751
1000 - General Fund	20,911,705	26,095,260	15,033,094	15,249,061	15,469,016
21245 - Neighborhood & Community Safety	8,361,235	13,682,454	3,276,633	3,295,302	3,314,254
250025 - Ceasefire	-	963,897	972,942	982,079	991,308
250029 - Neighborhood & Community Safety Staff	-	348,239	354,829	361,550	368,406
250120 - Community Violence Intervention	8,361,235	10,813,000	-	-	-
250410 - Mental Health Co-Response	-	1,557,318	1,948,862	1,951,673	1,954,540
25250 - Communicable Disease Management	627,596	617,307	628,800	640,522	652,475
250646 - Community & Industrial Hygiene	627,596	617,307	628,800	640,522	652,475
25251 - Food Service Code Enforcement	1,931,931	908,436	925,045	941,979	959,244
250647 - Food Sanitation	1,931,931	908,436	925,045	941,979	959,244
27250 - Resident Health Services	5,476,901	5,750,651	5,737,659	5,826,228	5,916,385
250020 - Maternal and Child Health	1,941,148	1,974,125	1,999,679	2,025,626	2,051,972
250070 - Community Health Services	1,974,311	1,999,432	1,930,975	1,963,109	1,995,846
250080 - Clinical Services	1,561,442	1,777,094	1,807,005	1,837,493	1,868,567
29250 - Health Department - Administration	4,514,042	5,136,412	4,464,957	4,545,030	4,626,658
250010 - Health Administration	2,050,309	1,898,313	1,932,947	1,968,260	2,004,263
250030 - Health Data Management	552,158	372,827	379,560	386,425	393,423
250040 - Health Special Projects	507,155	507,474	515,941	524,563	533,345
250050 - Health Quality & Accreditation	599,271	330,901	336,521	342,253	348,098
250060 - Health Operations	805,149	807,934	822,153	836,643	851,412
250195 - Senior Affairs Staff	-	1,218,963	477,835	486,886	496,117
2104 - Health Grants Fund	34,140,217	34,667,791	35,361,146	36,068,370	36,789,735
20780 - FY20 Ryan White HIV-AIDs RWHAP-Program A,B	130,800	-	-	-	-
251111 - Health Grants	130,800	-	-	-	-
21237 - Strengthening Detroit's Public Health Workforce	1,131,143	1,314,345	1,340,632	1,367,445	1,394,794

**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		FY2026	FY2027	FY2028	FY2029
Appropriation # - Appropriation Name		Adopted	Adopted	Forecast	Forecast
Cost Center # - Cost Center Name					FY2030
					Forecast
251111 - Health Grants		1,131,143	1,314,345	1,340,632	1,367,445
21441 - WIC Resident Services 9/2026		4,967,333	-	-	-
251111 - Health Grants		4,967,333	-	-	-
21442 - WIC Breastfeeding 9/2026		265,302	-	-	-
251111 - Health Grants		265,302	-	-	-
21443 - Lead Poisoning Prevention 9/2026		186,604	-	-	-
251111 - Health Grants		186,604	-	-	-
21444 - Lead Intervention 9/2026		334,252	-	-	-
251111 - Health Grants		334,252	-	-	-
21445 - ELPHS Other 9/2026		3,067,723	-	-	-
251111 - Health Grants		3,067,723	-	-	-
21446 - BioTerrorism Emerg Prep 9/2026		219,772	-	-	-
251111 - Health Grants		219,772	-	-	-
21447 - Cities Readiness Initiatives 9/2026		262,696	-	-	-
251111 - Health Grants		262,696	-	-	-
21448 - CSHCS Outreach & Advocacy 9/2026		718,972	-	-	-
251111 - Health Grants		718,972	-	-	-
21449 - Fetal Infant Mortality Review 9/2026		2,865	-	-	-
251111 - Health Grants		2,865	-	-	-
21450 - HIV Intergrated Plng/Data to Care 9/2026		349,998	-	-	-
251111 - Health Grants		349,998	-	-	-
21451 - Immunization Action Plan 9/2026		350,123	-	-	-
251111 - Health Grants		350,123	-	-	-
21452 - Immunization Pilot 9/2026		106,121	-	-	-
251111 - Health Grants		106,121	-	-	-
21453 - Infant Safe Sleep 9/2026		129,981	-	-	-

**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		FY2026	FY2027	FY2028	FY2029
Appropriation # - Appropriation Name		Adopted	Adopted	Forecast	Forecast
Cost Center # - Cost Center Name					FY2030
					Forecast
251111 - Health Grants		129,981	-	-	-
21454 - Local Maternal & Child Hlth 9/2026		1,779,086	-	-	-
251111 - Health Grants		1,779,086	-	-	-
21455 - Hearing - MDHHS 9/2026		358,764	-	-	-
251111 - Health Grants		358,764	-	-	-
21456 - Vision - MDHHS 9/2026		358,162	-	-	-
251111 - Health Grants		358,162	-	-	-
21457 - West Nile Virus 9/2026		8,578	-	-	-
251111 - Health Grants		8,578	-	-	-
21458 - Vector Surveillance 9/2026		8,578	-	-	-
251111 - Health Grants		8,578	-	-	-
21459 - Title X Family Planning 9/2026		541,011	-	-	-
251111 - Health Grants		541,011	-	-	-
21460 - Hepatitis C Program 9/2026		116,734	-	-	-
251111 - Health Grants		116,734	-	-	-
21461 - Sudden Unexplained Infant Death 9/2026		8,925	-	-	-
251111 - Health Grants		8,925	-	-	-
21462 - HIV & STD Testing and Prevention 9/2026		265,305	-	-	-
251111 - Health Grants		265,305	-	-	-
21463 - HIV Emergency Support Relief 2/2027		11,147,357	-	-	-
251111 - Health Grants		11,147,357	-	-	-
21464 - HOPWA Aids Housing 6/2026		3,204,905	-	-	-
251111 - Health Grants		3,204,905	-	-	-
21465 - Vaccine Distribution MDHHS 9/2026		1,273,450	-	-	-
251111 - Health Grants		1,273,450	-	-	-
21466 - Ending the HIV Epidemic MDHHS 9/2026		291,831	-	-	-

**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		FY2026	FY2027	FY2028	FY2029
Appropriation # - Appropriation Name		Adopted	Adopted	Forecast	Forecast
Cost Center # - Cost Center Name					Forecast
251111 - Health Grants		291,831	-	-	-
21467 - Detroit Safe Route OSHP 9/2026		326,975	-	-	-
251111 - Health Grants		326,975	-	-	-
21468 - CLLP Lead Expansion 9/2026		405,341	-	-	-
251111 - Health Grants		405,341	-	-	-
21469 - SDOH Planning 9/2026		74,285	-	-	-
251111 - Health Grants		74,285	-	-	-
21470 - CSHCS Vaccine Initiative 9/2026		53,060	-	-	-
251111 - Health Grants		53,060	-	-	-
21471 - Kindergarten Assessment 9/2026		156,121	-	-	-
251111 - Health Grants		156,121	-	-	-
21472 - HIV Housing Assistance 9/2026		159,181	-	-	-
251111 - Health Grants		159,181	-	-	-
21473 - Neighborhood Wellness Centers		1,300,000	-	-	-
251111 - Health Grants		1,300,000	-	-	-
21474 - MRC STRONG		78,883	-	-	-
251111 - Health Grants		78,883	-	-	-
21514 - FY25 Ending the HIV Epidemic -RWHIV/AIDS Program		-	120,085	122,487	124,937
251111 - Health Grants		-	120,085	122,487	124,937
21574 - WIC Resident Services 9/2027		-	4,050,000	4,131,000	4,213,620
251111 - Health Grants		-	4,050,000	4,131,000	4,213,620
21575 - WIC Breastfeeding 9/2027		-	245,290	250,196	255,200
251111 - Health Grants		-	245,290	250,196	255,200
21576 - Lead Poisoning Prevention 9/2027		-	190,819	194,635	198,528
251111 - Health Grants		-	190,819	194,635	198,528
21577 - Lead Intervention 9/2027		-	200,000	204,000	208,080

**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		FY2026	FY2027	FY2028	FY2029
Appropriation # - Appropriation Name		Adopted	Adopted	Forecast	Forecast
Cost Center # - Cost Center Name					Forecast
251111 - Health Grants		-	200,000	204,000	208,080
21578 - ELPHS Other 9/2027		-	3,355,273	3,422,378	3,490,826
251111 - Health Grants		-	3,355,273	3,422,378	3,490,826
21579 - Bio Terrorism Emergency Prep 9/2027		-	224,167	228,650	233,223
251111 - Health Grants		-	224,167	228,650	233,223
21580 - Cities Readiness Initiatives 9/2027		-	312,000	318,240	324,605
251111 - Health Grants		-	312,000	318,240	324,605
21581 - CSHCS Outreach & Advocacy 9/2027		-	767,050	782,391	798,039
251111 - Health Grants		-	767,050	782,391	798,039
21582 - Fetal Infant Mortality Review 9/2027		-	2,700	2,754	2,809
251111 - Health Grants		-	2,700	2,754	2,809
21583 - HIV Intergrated Planning/Data to Care 9/2027		-	350,000	357,000	364,140
251111 - Health Grants		-	350,000	357,000	364,140
21584 - Immunization Action Plan 9/2027		-	320,000	326,400	332,928
251111 - Health Grants		-	320,000	326,400	332,928
21586 - Local Maternal & Child Health 9/2027		-	1,709,654	1,743,847	1,778,724
251111 - Health Grants		-	1,709,654	1,743,847	1,778,724
21587 - Hearing - MDHHS 9/2027		-	356,336	363,463	370,732
251111 - Health Grants		-	356,336	363,463	370,732
21588 - Vision - MDHHS 9/2027		-	356,336	363,463	370,732
251111 - Health Grants		-	356,336	363,463	370,732
21589 - Title X Family Planning 9/2027		-	660,000	673,200	686,664
251111 - Health Grants		-	660,000	673,200	686,664
21590 - Sudden Unexplained Infant Death 9/2027		-	8,750	8,925	9,104
251111 - Health Grants		-	8,750	8,925	9,104
21591 - HIV & STD Testing and Prevention 9/2027		-	200,000	204,000	208,080

**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 Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
251111 - Health Grants	-	200,000	204,000	208,080	212,242
21592 - HIV Emergency Support Relief 2/2028	-	11,370,302	11,597,708	11,829,662	12,066,255
251111 - Health Grants	-	11,370,302	11,597,708	11,829,662	12,066,255
21593 - HOPWA Aids and Housing 9/2027	-	3,333,343	3,400,010	3,468,010	3,537,370
251111 - Health Grants	-	3,333,343	3,400,010	3,468,010	3,537,370
21594 - Vaccine Distribution MDHHS 9/2027	-	1,298,919	1,324,897	1,351,395	1,378,423
251111 - Health Grants	-	1,298,919	1,324,897	1,351,395	1,378,423
21595 - Ending the HIV Epidemic MDHHS 9/2027	-	261,136	266,359	271,686	277,120
251111 - Health Grants	-	261,136	266,359	271,686	277,120
21596 - Detroit Safe Route OSHP 9/2027	-	333,515	340,185	346,989	353,929
251111 - Health Grants	-	333,515	340,185	346,989	353,929
21597 - CLLP Lead Expansion 9/2027	-	400,000	408,000	416,160	424,483
251111 - Health Grants	-	400,000	408,000	416,160	424,483
21598 - SDOH Planning 9/2027	-	75,771	77,286	78,832	80,409
251111 - Health Grants	-	75,771	77,286	78,832	80,409
21600 - Kindergarten Assessment 9/2027	-	145,000	147,900	150,858	153,875
251111 - Health Grants	-	145,000	147,900	150,858	153,875
21601 - HIV Housing Assistance 9/2027	-	140,000	142,800	145,656	148,569
251111 - Health Grants	-	140,000	142,800	145,656	148,569
21602 - Healthy Community Zones 9/2027	-	126,000	128,520	131,090	133,712
251111 - Health Grants	-	126,000	128,520	131,090	133,712
21638 - Food ELPHS	-	975,000	994,500	1,014,390	1,034,678
251111 - Health Grants	-	975,000	994,500	1,014,390	1,034,678
21639 - Neighborhood Wellness Centers FY26	-	1,326,000	1,352,520	1,379,570	1,407,161
251111 - Health Grants	-	1,326,000	1,352,520	1,379,570	1,407,161
21640 - Hepatitis C 9/2027	-	140,000	142,800	145,656	148,569

**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 Appropriation # - Appropriation Name Cost Center # - Cost Center Name					
	FY2026	FY2027	FY2028	FY2029	FY2030
	Adopted	Adopted	Forecast	Forecast	Forecast
251111 - Health Grants	-	140,000	142,800	145,656	148,569
Grand Total	55,051,922	60,763,051	50,394,240	51,317,431	52,258,751

**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 Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
25 - Detroit Health Department	37,845,905	38,816,047	39,559,521	40,317,867	41,091,376
1000 - General Fund	3,705,688	4,148,256	4,198,375	4,249,497	4,301,641
25250 - Communicable Disease Management	545,700	744,600	759,492	774,682	790,175
250646 - Community & Industrial Hygiene	545,700	744,600	759,492	774,682	790,175
25251 - Food Service Code Enforcement	2,447,588	2,657,256	2,691,381	2,726,189	2,761,693
250647 - Food Sanitation	2,447,588	2,657,256	2,691,381	2,726,189	2,761,693
27250 - Resident Health Services	-	43,644	44,517	45,407	46,315
250070 - Community Health Services	-	43,644	44,517	45,407	46,315
29250 - Health Department - Administration	712,400	702,756	702,985	703,219	703,458
250010 - Health Administration	712,400	702,756	702,985	703,219	703,458
2104 - Health Grants Fund	34,140,217	34,667,791	35,361,146	36,068,370	36,789,735
20780 - FY20 Ryan White HIV-AIDs RWHAP-Program A,B	130,800	-	-	-	-
251111 - Health Grants	130,800	-	-	-	-
21237 - Strengthening Detroit's Public Health Workforce	1,131,143	1,314,345	1,340,632	1,367,445	1,394,794
251111 - Health Grants	1,131,143	1,314,345	1,340,632	1,367,445	1,394,794
21441 - WIC Resident Services 9/2026	4,967,333	-	-	-	-
251111 - Health Grants	4,967,333	-	-	-	-
21442 - WIC Breastfeeding 9/2026	265,302	-	-	-	-
251111 - Health Grants	265,302	-	-	-	-
21443 - Lead Poisoning Prevention 9/2026	186,604	-	-	-	-
251111 - Health Grants	186,604	-	-	-	-
21444 - Lead Intervention 9/2026	334,252	-	-	-	-
251111 - Health Grants	334,252	-	-	-	-
21445 - ELPHS Other 9/2026	3,067,723	-	-	-	-
251111 - Health Grants	3,067,723	-	-	-	-
21446 - BioTerrorism Emerg Prep 9/2026	219,772	-	-	-	-

**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		FY2026	FY2027	FY2028	FY2029
Appropriation # - Appropriation Name		Adopted	Adopted	Forecast	Forecast
Cost Center # - Cost Center Name					FY2030
					Forecast
251111 - Health Grants		219,772	-	-	-
21447 - Cities Readiness Initiatives 9/2026		262,696	-	-	-
251111 - Health Grants		262,696	-	-	-
21448 - CSHCS Outreach & Advocacy 9/2026		718,972	-	-	-
251111 - Health Grants		718,972	-	-	-
21449 - Fetal Infant Mortality Review 9/2026		2,865	-	-	-
251111 - Health Grants		2,865	-	-	-
21450 - HIV Intergrated Png/Data to Care 9/2026		349,998	-	-	-
251111 - Health Grants		349,998	-	-	-
21451 - Immunization Action Plan 9/2026		350,123	-	-	-
251111 - Health Grants		350,123	-	-	-
21452 - Immunization Pilot 9/2026		106,121	-	-	-
251111 - Health Grants		106,121	-	-	-
21453 - Infant Safe Sleep 9/2026		129,981	-	-	-
251111 - Health Grants		129,981	-	-	-
21454 - Local Maternal & Child Hlth 9/2026		1,779,086	-	-	-
251111 - Health Grants		1,779,086	-	-	-
21455 - Hearing - MDHHS 9/2026		358,764	-	-	-
251111 - Health Grants		358,764	-	-	-
21456 - Vision - MDHHS 9/2026		358,162	-	-	-
251111 - Health Grants		358,162	-	-	-
21457 - West Nile Virus 9/2026		8,578	-	-	-
251111 - Health Grants		8,578	-	-	-
21458 - Vector Surveillance 9/2026		8,578	-	-	-
251111 - Health Grants		8,578	-	-	-
21459 - Title X Family Planning 9/2026		541,011	-	-	-

**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		FY2026	FY2027	FY2028	FY2029
Appropriation # - Appropriation Name		Adopted	Adopted	Forecast	Forecast
Cost Center # - Cost Center Name					FY2030
					Forecast
251111 - Health Grants		541,011	-	-	-
21460 - Hepatitis C Program 9/2026		116,734	-	-	-
251111 - Health Grants		116,734	-	-	-
21461 - Sudden Unexplained Infant Death 9/2026		8,925	-	-	-
251111 - Health Grants		8,925	-	-	-
21462 - HIV & STD Testing and Prevention 9/2026		265,305	-	-	-
251111 - Health Grants		265,305	-	-	-
21463 - HIV Emergency Support Relief 2/2027		11,147,357	-	-	-
251111 - Health Grants		11,147,357	-	-	-
21464 - HOPWA Aids Housing 6/2026		3,204,905	-	-	-
251111 - Health Grants		3,204,905	-	-	-
21465 - Vaccine Distribution MDHHS 9/2026		1,273,450	-	-	-
251111 - Health Grants		1,273,450	-	-	-
21466 - Ending the HIV Epidemic MDHHS 9/2026		291,831	-	-	-
251111 - Health Grants		291,831	-	-	-
21467 - Detroit Safe Route OSHP 9/2026		326,975	-	-	-
251111 - Health Grants		326,975	-	-	-
21468 - CLLP Lead Expansion 9/2026		405,341	-	-	-
251111 - Health Grants		405,341	-	-	-
21469 - SDOH Planning 9/2026		74,285	-	-	-
251111 - Health Grants		74,285	-	-	-
21470 - CSHCS Vaccine Initiative 9/2026		53,060	-	-	-
251111 - Health Grants		53,060	-	-	-
21471 - Kindergarten Assessment 9/2026		156,121	-	-	-
251111 - Health Grants		156,121	-	-	-
21472 - HIV Housing Assistance 9/2026		159,181	-	-	-

**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		FY2026	FY2027	FY2028	FY2029
Appropriation # - Appropriation Name		Adopted	Adopted	Forecast	Forecast
Cost Center # - Cost Center Name					Forecast
251111 - Health Grants		159,181	-	-	-
21473 - Neighborhood Wellness Centers		1,300,000	-	-	-
251111 - Health Grants		1,300,000	-	-	-
21474 - MRC STRONG		78,883	-	-	-
251111 - Health Grants		78,883	-	-	-
21514 - FY25 Ending the HIV Epidemic -RWHIV/AIDS Program		-	120,085	122,487	124,937
251111 - Health Grants		-	120,085	122,487	124,937
21574 - WIC Resident Services 9/2027		-	4,050,000	4,131,000	4,213,620
251111 - Health Grants		-	4,050,000	4,131,000	4,213,620
21575 - WIC Breastfeeding 9/2027		-	245,290	250,196	255,200
251111 - Health Grants		-	245,290	250,196	255,200
21576 - Lead Poisoning Prevention 9/2027		-	190,819	194,635	198,528
251111 - Health Grants		-	190,819	194,635	198,528
21577 - Lead Intervention 9/2027		-	200,000	204,000	208,080
251111 - Health Grants		-	200,000	204,000	208,080
21578 - ELPHS Other 9/2027		-	3,355,273	3,422,378	3,490,826
251111 - Health Grants		-	3,355,273	3,422,378	3,490,826
21579 - Bio Terrorism Emergency Prep 9/2027		-	224,167	228,650	233,223
251111 - Health Grants		-	224,167	228,650	233,223
21580 - Cities Readiness Initiatives 9/2027		-	312,000	318,240	324,605
251111 - Health Grants		-	312,000	318,240	324,605
21581 - CSHCS Outreach & Advocacy 9/2027		-	767,050	782,391	798,039
251111 - Health Grants		-	767,050	782,391	798,039
21582 - Fetal Infant Mortality Review 9/2027		-	2,700	2,754	2,809
251111 - Health Grants		-	2,700	2,754	2,809
21583 - HIV Intergrated Planning/Data to Care 9/2027		-	350,000	357,000	364,140

**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		FY2026	FY2027	FY2028	FY2029
Appropriation # - Appropriation Name		Adopted	Adopted	Forecast	Forecast
Cost Center # - Cost Center Name					Forecast
251111 - Health Grants		-	350,000	357,000	364,140
21584 - Immunization Action Plan 9/2027		-	320,000	326,400	332,928
251111 - Health Grants		-	320,000	326,400	332,928
21586 - Local Maternal & Child Health 9/2027		-	1,709,654	1,743,847	1,778,724
251111 - Health Grants		-	1,709,654	1,743,847	1,778,724
21587 - Hearing - MDHHS 9/2027		-	356,336	363,463	370,732
251111 - Health Grants		-	356,336	363,463	370,732
21588 - Vision - MDHHS 9/2027		-	356,336	363,463	370,732
251111 - Health Grants		-	356,336	363,463	370,732
21589 - Title X Family Planning 9/2027		-	660,000	673,200	686,664
251111 - Health Grants		-	660,000	673,200	686,664
21590 - Sudden Unexplained Infant Death 9/2027		-	8,750	8,925	9,104
251111 - Health Grants		-	8,750	8,925	9,104
21591 - HIV & STD Testing and Prevention 9/2027		-	200,000	204,000	208,080
251111 - Health Grants		-	200,000	204,000	208,080
21592 - HIV Emergency Support Relief 2/2028		-	11,370,302	11,597,708	11,829,662
251111 - Health Grants		-	11,370,302	11,597,708	11,829,662
21593 - HOPWA Aids and Housing 9/2027		-	3,333,343	3,400,010	3,468,010
251111 - Health Grants		-	3,333,343	3,400,010	3,468,010
21594 - Vaccine Distribution MDHHS 9/2027		-	1,298,919	1,324,897	1,351,395
251111 - Health Grants		-	1,298,919	1,324,897	1,351,395
21595 - Ending the HIV Epidemic MDHHS 9/2027		-	261,136	266,359	271,686
251111 - Health Grants		-	261,136	266,359	271,686
21596 - Detroit Safe Route OSHP 9/2027		-	333,515	340,185	346,989
251111 - Health Grants		-	333,515	340,185	346,989
21597 - CLLP Lead Expansion 9/2027		-	400,000	408,000	416,160

**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 Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
251111 - Health Grants	-	400,000	408,000	416,160	424,483
21598 - SDOH Planning 9/2027	-	75,771	77,286	78,832	80,409
251111 - Health Grants	-	75,771	77,286	78,832	80,409
21600 - Kindergarten Assessment 9/2027	-	145,000	147,900	150,858	153,875
251111 - Health Grants	-	145,000	147,900	150,858	153,875
21601 - HIV Housing Assistance 9/2027	-	140,000	142,800	145,656	148,569
251111 - Health Grants	-	140,000	142,800	145,656	148,569
21602 - Healthy Community Zones 9/2027	-	126,000	128,520	131,090	133,712
251111 - Health Grants	-	126,000	128,520	131,090	133,712
21638 - Food ELPHS	-	975,000	994,500	1,014,390	1,034,678
251111 - Health Grants	-	975,000	994,500	1,014,390	1,034,678
21639 - Neighborhood Wellness Centers FY26	-	1,326,000	1,352,520	1,379,570	1,407,161
251111 - Health Grants	-	1,326,000	1,352,520	1,379,570	1,407,161
21640 - Hepatitis C 9/2027	-	140,000	142,800	145,656	148,569
251111 - Health Grants	-	140,000	142,800	145,656	148,569
Grand Total	37,845,905	38,816,047	39,559,521	40,317,867	41,091,376

**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 Cost Center # - Cost Center Name Job Code - Job Title	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
25 - Detroit Health Department	286.50	301.50	301.50	301.50	301.50
1000 - General Fund	102.25	108.75	108.75	108.75	108.75
21245 - Neighborhood & Community Safety	1.00	28.00	28.00	28.00	28.00
250025 - Ceasefire	-	1.00	1.00	1.00	1.00
929102 - Administrative Special Services Staff 2	-	1.00	1.00	1.00	1.00
250029 - Neighborhood & Community Safety Staff	-	3.00	3.00	3.00	3.00
010200 - Project Manager	-	3.00	3.00	3.00	3.00
250120 - Community Violence Intervention	1.00	-	-	-	-
929102 - Administrative Special Services Staff 2	1.00	-	-	-	-
250410 - Mental Health Co-Response	-	24.00	24.00	24.00	24.00
929107 - Administrative Special Services Staff 2 Exempt	-	24.00	24.00	24.00	24.00
25250 - Communicable Disease Management	7.00	7.00	7.00	7.00	7.00
250646 - Community & Industrial Hygiene	7.00	7.00	7.00	7.00	7.00
012210 - Administrative Specialist 1	1.00	1.00	1.00	1.00	1.00
264021 - Environmental Health Specialist 1	2.00	3.00	3.00	3.00	3.00
264022 - Environmental Health Specialist 2	3.00	2.00	2.00	2.00	2.00
264023 - Environmental Health Specialist 3	1.00	1.00	1.00	1.00	1.00
25251 - Food Service Code Enforcement	23.00	11.00	11.00	11.00	11.00
250647 - Food Sanitation	23.00	11.00	11.00	11.00	11.00
010720 - General Manager Health Department	1.00	-	-	-	-
012210 - Administrative Specialist 1	-	1.00	1.00	1.00	1.00
081002 - Customer Service Representative 2	1.00	1.00	1.00	1.00	1.00
264021 - Environmental Health Specialist 1	13.00	7.00	7.00	7.00	7.00
264022 - Environmental Health Specialist 2	2.00	1.00	1.00	1.00	1.00
264023 - Environmental Health Specialist 3	3.00	-	-	-	-
43601102 - Administrative Assistant 2	1.00	-	-	-	-

**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 Cost Center # - Cost Center Name Job Code - Job Title	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
82019210 - Office Management Assistant	1.00	1.00	1.00	1.00	1.00
929101 - Administrative Special Services Staff 1	1.00	-	-	-	-
27250 - Resident Health Services	41.00	34.00	34.00	34.00	34.00
250020 - Maternal and Child Health	13.00	8.00	8.00	8.00	8.00
013376 - Executive Administrative Assistant 2	1.00	1.00	1.00	1.00	1.00
222070 - Public Health Division Administrator	1.00	1.00	1.00	1.00	1.00
222080 - Public Health Project Leader	1.00	1.00	1.00	1.00	1.00
222090 - Public Health Project Coordinator	3.00	2.00	2.00	2.00	2.00
413031 - Senior Community Services Assistant	4.00	2.00	2.00	2.00	2.00
929101 - Administrative Special Services Staff 1	1.00	-	-	-	-
929102 - Administrative Special Services Staff 2	2.00	1.00	1.00	1.00	1.00
250070 - Community Health Services	17.00	14.00	14.00	14.00	14.00
222030 - Clinical Operations Manager	1.00	1.00	1.00	1.00	1.00
222070 - Public Health Division Administrator	2.00	2.00	2.00	2.00	2.00
222080 - Public Health Project Leader	5.00	4.00	4.00	4.00	4.00
222090 - Public Health Project Coordinator	3.00	3.00	3.00	3.00	3.00
413031 - Senior Community Services Assistant	5.00	3.00	3.00	3.00	3.00
929101 - Administrative Special Services Staff 1	1.00	1.00	1.00	1.00	1.00
250080 - Clinical Services	11.00	12.00	12.00	12.00	12.00
013373 - Executive Administrative Assistant 1	1.00	1.00	1.00	1.00	1.00
081002 - Customer Service Representative 2	1.00	-	-	-	-
13111004 - Project Manager Analytics Specialist 4	1.00	1.00	1.00	1.00	1.00
222068 - Nursing Director	1.00	2.00	2.00	2.00	2.00
222070 - Public Health Division Administrator	1.00	1.00	1.00	1.00	1.00
222080 - Public Health Project Leader	2.00	1.00	1.00	1.00	1.00
222090 - Public Health Project Coordinator	-	1.00	1.00	1.00	1.00

**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	FY2026	FY2027	FY2028	FY2029	FY2030
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
222410 - Nurse Practitioner	2.00	2.00	2.00	2.00	2.00
223521 - Medical Assistant	1.00	1.00	1.00	1.00	1.00
81303109 - Accounting Technician 1 Office Of Departmental Fi	-	1.00	1.00	1.00	1.00
929107 - Administrative Special Services Staff 2 Exempt	1.00	1.00	1.00	1.00	1.00
29250 - Health Department - Administration	30.25	28.75	28.75	28.75	28.75
250010 - Health Administration	11.25	10.25	10.25	10.25	10.25
010156 - Deputy Public Health Director	2.00	1.00	1.00	1.00	1.00
013376 - Executive Administrative Assistant 2	2.00	2.00	2.00	2.00	2.00
15112102 - Information Technology Specialist Systems Analys	1.00	1.00	1.00	1.00	1.00
15114102 - Information Technology Specialist Database Admir	1.00	-	-	-	-
211058 - Medical Director	1.00	1.00	1.00	1.00	1.00
222040 - Data Analyst	2.00	2.00	2.00	2.00	2.00
222048 - Senior Health Data Analyst	-	1.00	1.00	1.00	1.00
222065 - Health Information Officer	1.00	1.00	1.00	1.00	1.00
222070 - Public Health Division Administrator	0.25	0.25	0.25	0.25	0.25
931408 - Chief Operating Officer Health	1.00	1.00	1.00	1.00	1.00
250030 - Health Data Management	4.00	3.00	3.00	3.00	3.00
045046 - Epidemiologist	3.00	3.00	3.00	3.00	3.00
222070 - Public Health Division Administrator	1.00	-	-	-	-
250040 - Health Special Projects	3.00	3.00	3.00	3.00	3.00
010918 - Manager 1 Communications	1.00	1.00	1.00	1.00	1.00
222070 - Public Health Division Administrator	1.00	1.00	1.00	1.00	1.00
222090 - Public Health Project Coordinator	1.00	1.00	1.00	1.00	1.00
250050 - Health Quality & Accreditation	6.00	2.50	2.50	2.50	2.50
13111101 - Program Analyst 1	1.00	-	-	-	-
222070 - Public Health Division Administrator	1.00	1.00	1.00	1.00	1.00

**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 Cost Center # - Cost Center Name Job Code - Job Title	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
222080 - Public Health Project Leader	1.00	1.00	1.00	1.00	1.00
222090 - Public Health Project Coordinator	2.00	-	-	-	-
929102 - Administrative Special Services Staff 2	1.00	0.50	0.50	0.50	0.50
250060 - Health Operations	6.00	6.00	6.00	6.00	6.00
222070 - Public Health Division Administrator	1.00	1.00	1.00	1.00	1.00
222080 - Public Health Project Leader	3.00	3.00	3.00	3.00	3.00
222090 - Public Health Project Coordinator	1.00	1.00	1.00	1.00	1.00
43601102 - Administrative Assistant 2	1.00	1.00	1.00	1.00	1.00
250195 - Senior Affairs Staff	-	4.00	4.00	4.00	4.00
010200 - Project Manager	-	4.00	4.00	4.00	4.00
2104 - Health Grants Fund	180.25	188.75	188.75	188.75	188.75
20780 - FY20 Ryan White HIV-AIDs RWHAP-Program A,B	1.00	-	-	-	-
251111 - Health Grants	1.00	-	-	-	-
222088 - Public Health Project Leader End the HIV Epidemic	1.00	-	-	-	-
21237 - Strengthening Detroit's Public Health Workforce	11.00	13.00	13.00	13.00	13.00
251111 - Health Grants	11.00	13.00	13.00	13.00	13.00
13111004 - Project Manager Analytics Specialist 4	2.00	2.00	2.00	2.00	2.00
13111102 - Program Analyst 2	2.00	2.00	2.00	2.00	2.00
193025 - Graphic Designer	1.00	1.00	1.00	1.00	1.00
222080 - Public Health Project Leader	2.00	3.00	3.00	3.00	3.00
222090 - Public Health Project Coordinator	1.00	1.00	1.00	1.00	1.00
929102 - Administrative Special Services Staff 2	3.00	4.00	4.00	4.00	4.00
21441 - WIC Resident Services 9/2026	31.00	-	-	-	-
251111 - Health Grants	31.00	-	-	-	-
010961 - Manager 1 Health Wic Program	2.00	-	-	-	-
222070 - Public Health Division Administrator	1.00	-	-	-	-

**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	FY2026	FY2027	FY2028	FY2029	FY2030
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
222090 - Public Health Project Coordinator	5.00	-	-	-	-
242311 - Nutritionist	9.00	-	-	-	-
292021 - Public Health Educator	2.00	-	-	-	-
413031 - Senior Community Services Assistant	1.00	-	-	-	-
43081002 - Customer Service Specialist 2 Health	9.00	-	-	-	-
929101 - Administrative Special Services Staff 1	2.00	-	-	-	-
21442 - WIC Breastfeeding 9/2026	3.50	-	-	-	-
251111 - Health Grants	3.50	-	-	-	-
292021 - Public Health Educator	1.00	-	-	-	-
929101 - Administrative Special Services Staff 1	2.50	-	-	-	-
21443 - Lead Poisoning Prevention 9/2026	2.00	-	-	-	-
251111 - Health Grants	2.00	-	-	-	-
222090 - Public Health Project Coordinator	1.00	-	-	-	-
413031 - Senior Community Services Assistant	1.00	-	-	-	-
21444 - Lead Intervention 9/2026	3.00	-	-	-	-
251111 - Health Grants	3.00	-	-	-	-
222090 - Public Health Project Coordinator	1.00	-	-	-	-
413031 - Senior Community Services Assistant	2.00	-	-	-	-
21445 - ELPHS Other 9/2026	27.00	-	-	-	-
251111 - Health Grants	27.00	-	-	-	-
045046 - Epidemiologist	1.00	-	-	-	-
13111004 - Project Manager Analytics Specialist 4	1.00	-	-	-	-
221011 - Clinic Nurse	7.00	-	-	-	-
222080 - Public Health Project Leader	1.00	-	-	-	-
222090 - Public Health Project Coordinator	1.00	-	-	-	-
222095 - Public Health Project Coordinator Physician Detailer	1.00	-	-	-	-

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

Department # - Department Name	FY2026	FY2027	FY2028	FY2029	FY2030
Fund # - Fund Name	Adopted	Adopted	Forecast	Forecast	Forecast
Appropriation # - Appropriation Name					
Cost Center # - Cost Center Name					
Job Code - Job Title					
222511 - Licensed Practical Nurse	1.00	-	-	-	-
292032 - Senior Health Public Educator HIV/STI	2.00	-	-	-	-
413021 - Community Services Assistant	3.00	-	-	-	-
413031 - Senior Community Services Assistant	9.00	-	-	-	-
21446 - BioTerrorism Emerg Prep 9/2026	1.75	-	-	-	-
251111 - Health Grants	1.75	-	-	-	-
079062 - Senior Emergency Management Specialist	1.00	-	-	-	-
222070 - Public Health Division Administrator	0.75	-	-	-	-
21447 - Cities Readiness Initiatives 9/2026	3.00	-	-	-	-
251111 - Health Grants	3.00	-	-	-	-
079062 - Senior Emergency Management Specialist	1.00	-	-	-	-
222080 - Public Health Project Leader	1.00	-	-	-	-
43601102 - Administrative Assistant 2	1.00	-	-	-	-
21448 - CSHCS Outreach & Advocacy 9/2026	9.00	-	-	-	-
251111 - Health Grants	9.00	-	-	-	-
222080 - Public Health Project Leader	2.00	-	-	-	-
222090 - Public Health Project Coordinator	4.00	-	-	-	-
413021 - Community Services Assistant	3.00	-	-	-	-
21450 - HIV Intergrated Png/Data to Care 9/2026	3.00	-	-	-	-
251111 - Health Grants	3.00	-	-	-	-
222093 - Public Health Project Coordinator Data to Care	1.00	-	-	-	-
413024 - Community Services Assiant HIV/STI	1.00	-	-	-	-
413034 - Senior Community Services Assistant HIV/STI	1.00	-	-	-	-
21451 - Immunization Action Plan 9/2026	2.00	-	-	-	-
251111 - Health Grants	2.00	-	-	-	-
221011 - Clinic Nurse	1.00	-	-	-	-

**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 Cost Center # - Cost Center Name Job Code - Job Title	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
222511 - Licensed Practical Nurse	1.00	-	-	-	-
21453 - Infant Safe Sleep 9/2026	1.00	-	-	-	-
251111 - Health Grants	1.00	-	-	-	-
413021 - Community Services Assistant	1.00	-	-	-	-
21454 - Local Maternal & Child Hlth 9/2026	18.00	-	-	-	-
251111 - Health Grants	18.00	-	-	-	-
222090 - Public Health Project Coordinator	6.00	-	-	-	-
292021 - Public Health Educator	1.00	-	-	-	-
413031 - Senior Community Services Assistant	9.00	-	-	-	-
43601102 - Administrative Assistant 2	1.00	-	-	-	-
929102 - Administrative Special Services Staff 2	1.00	-	-	-	-
21455 - Hearing - MDHHS 9/2026	3.00	-	-	-	-
251111 - Health Grants	3.00	-	-	-	-
413031 - Senior Community Services Assistant	3.00	-	-	-	-
21456 - Vision - MDHHS 9/2026	3.00	-	-	-	-
251111 - Health Grants	3.00	-	-	-	-
413031 - Senior Community Services Assistant	3.00	-	-	-	-
21457 - West Nile Virus 9/2026	1.00	-	-	-	-
251111 - Health Grants	1.00	-	-	-	-
830318 - Urban Government Intern 1 Limited Service	1.00	-	-	-	-
21458 - Vector Surveillance 9/2026	1.00	-	-	-	-
251111 - Health Grants	1.00	-	-	-	-
830318 - Urban Government Intern 1 Limited Service	1.00	-	-	-	-
21459 - Title X Family Planning 9/2026	3.00	-	-	-	-
251111 - Health Grants	3.00	-	-	-	-
221011 - Clinic Nurse	1.00	-	-	-	-

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

Department # - Department Name	FY2026	FY2027	FY2028	FY2029	FY2030
Fund # - Fund Name	Adopted	Adopted	Forecast	Forecast	Forecast
Appropriation # - Appropriation Name					
Cost Center # - Cost Center Name					
Job Code - Job Title					
222511 - Licensed Practical Nurse	1.00	-	-	-	-
223521 - Medical Assistant	1.00	-	-	-	-
21460 - Hepatitis C Program 9/2026	1.00	-	-	-	-
251111 - Health Grants	1.00	-	-	-	-
222090 - Public Health Project Coordinator	1.00	-	-	-	-
21462 - HIV & STD Testing and Prevention 9/2026	2.00	-	-	-	-
251111 - Health Grants	2.00	-	-	-	-
292032 - Senior Health Public Educator HIV/STI	1.00	-	-	-	-
929101 - Administrative Special Services Staff 1	1.00	-	-	-	-
21463 - HIV Emergency Support Relief 2/2027	12.00	-	-	-	-
251111 - Health Grants	12.00	-	-	-	-
13111102 - Program Analyst 2	1.00	-	-	-	-
222040 - Data Analyst	1.00	-	-	-	-
222050 - Data Quality Management Specialist	2.00	-	-	-	-
222055 - Senior Data Quality Management Specialist	1.00	-	-	-	-
222070 - Public Health Division Administrator	1.00	-	-	-	-
222084 - Public Health Project Leader HIV Care	1.00	-	-	-	-
222090 - Public Health Project Coordinator	1.00	-	-	-	-
222094 - Public Health Project Coordinator Planning Council	1.00	-	-	-	-
43601121 - Administrative Assistant 1 HIV/STI	1.00	-	-	-	-
43601124 - Administrative Assistant 4 HIV/STI	1.00	-	-	-	-
43601131 - Administrative Assistant 1 Planning Council	1.00	-	-	-	-
21464 - HOPWA Aids Housing 6/2026	11.00	-	-	-	-
251111 - Health Grants	11.00	-	-	-	-
222089 - Public Health Project Leader HOPWA	1.00	-	-	-	-
222097 - Public Health Project Coordinator HOPWA Program	2.00	-	-	-	-

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

Department # - Department Name	FY2026	FY2027	FY2028	FY2029	FY2030
Fund # - Fund Name	Adopted	Adopted	Forecast	Forecast	Forecast
Appropriation # - Appropriation Name					
Cost Center # - Cost Center Name					
Job Code - Job Title					
222098 - Public Health Project Coordinator HOPWA Life Skills	1.00	-	-	-	-
222099 - Public Health Project Coordinator HOPWA	1.00	-	-	-	-
413041 - Housing Coordinator HOPWA	4.00	-	-	-	-
413042 - Senior Housing Coordinator	2.00	-	-	-	-
21466 - Ending the HIV Epidemic MDHHS 9/2026	3.00	-	-	-	-
251111 - Health Grants	3.00	-	-	-	-
292032 - Senior Health Public Educator HIV/STI	3.00	-	-	-	-
21467 - Detroit Safe Route OSHP 9/2026	2.50	-	-	-	-
251111 - Health Grants	2.50	-	-	-	-
222090 - Public Health Project Coordinator	2.00	-	-	-	-
929101 - Administrative Special Services Staff 1	0.50	-	-	-	-
21468 - CLLP Lead Expansion 9/2026	4.00	-	-	-	-
251111 - Health Grants	4.00	-	-	-	-
413031 - Senior Community Services Assistant	1.00	-	-	-	-
929102 - Administrative Special Services Staff 2	3.00	-	-	-	-
21472 - HIV Housing Assistance 9/2026	1.00	-	-	-	-
251111 - Health Grants	1.00	-	-	-	-
413044 - Housing Coordinator	1.00	-	-	-	-
21473 - Neighborhood Wellness Centers	15.50	-	-	-	-
251111 - Health Grants	15.50	-	-	-	-
929101 - Administrative Special Services Staff 1	9.00	-	-	-	-
929102 - Administrative Special Services Staff 2	6.50	-	-	-	-
21474 - MRC STRONG	1.00	-	-	-	-
251111 - Health Grants	1.00	-	-	-	-
830318 - Urban Government Intern 1 Limited Service	1.00	-	-	-	-
21514 - FY25 Ending the HIV Epidemic -RWHIV/AIDS Program	-	1.00	1.00	1.00	1.00

**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 Cost Center # - Cost Center Name Job Code - Job Title	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
251111 - Health Grants	-	1.00	1.00	1.00	1.00
222088 - Public Health Project Leader End the HIV Epidemic	-	1.00	1.00	1.00	1.00
21574 - WIC Resident Services 9/2027	-	28.00	28.00	28.00	28.00
251111 - Health Grants	-	28.00	28.00	28.00	28.00
010961 - Manager 1 Health Wic Program	-	2.00	2.00	2.00	2.00
222070 - Public Health Division Administrator	-	1.00	1.00	1.00	1.00
222090 - Public Health Project Coordinator	-	5.00	5.00	5.00	5.00
242311 - Nutritionist	-	7.00	7.00	7.00	7.00
292021 - Public Health Educator	-	1.00	1.00	1.00	1.00
413031 - Senior Community Services Assistant	-	1.00	1.00	1.00	1.00
43081002 - Customer Service Specialist 2 Health	-	9.00	9.00	9.00	9.00
929101 - Administrative Special Services Staff 1	-	2.00	2.00	2.00	2.00
21575 - WIC Breastfeeding 9/2027	-	1.60	1.60	1.60	1.60
251111 - Health Grants	-	1.60	1.60	1.60	1.60
292021 - Public Health Educator	-	1.00	1.00	1.00	1.00
929101 - Administrative Special Services Staff 1	-	0.60	0.60	0.60	0.60
21576 - Lead Poisoning Prevention 9/2027	-	2.00	2.00	2.00	2.00
251111 - Health Grants	-	2.00	2.00	2.00	2.00
222090 - Public Health Project Coordinator	-	1.00	1.00	1.00	1.00
413031 - Senior Community Services Assistant	-	1.00	1.00	1.00	1.00
21577 - Lead Intervention 9/2027	-	2.00	2.00	2.00	2.00
251111 - Health Grants	-	2.00	2.00	2.00	2.00
222090 - Public Health Project Coordinator	-	1.00	1.00	1.00	1.00
413031 - Senior Community Services Assistant	-	1.00	1.00	1.00	1.00
21578 - ELPHS Other 9/2027	-	32.00	32.00	32.00	32.00
251111 - Health Grants	-	32.00	32.00	32.00	32.00

**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					
Cost Center # - Cost Center Name	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
Job Code - Job Title					
045046 - Epidemiologist	-	1.00	1.00	1.00	1.00
13111004 - Project Manager Analytics Specialist 4	-	1.00	1.00	1.00	1.00
221011 - Clinic Nurse	-	8.00	8.00	8.00	8.00
222080 - Public Health Project Leader	-	1.00	1.00	1.00	1.00
222090 - Public Health Project Coordinator	-	4.00	4.00	4.00	4.00
222095 - Public Health Project Coordinator Physician Detailer	-	1.00	1.00	1.00	1.00
222511 - Licensed Practical Nurse	-	1.00	1.00	1.00	1.00
292032 - Senior Health Public Educator HIV/STI	-	3.00	3.00	3.00	3.00
413021 - Community Services Assistant	-	4.00	4.00	4.00	4.00
413031 - Senior Community Services Assistant	-	8.00	8.00	8.00	8.00
21579 - Bio Terrorism Emergency Prep 9/2027	-	1.75	1.75	1.75	1.75
251111 - Health Grants	-	1.75	1.75	1.75	1.75
079062 - Senior Emergency Management Specialist	-	1.00	1.00	1.00	1.00
222070 - Public Health Division Administrator	-	0.75	0.75	0.75	0.75
21580 - Cities Readiness Initiatives 9/2027	-	3.00	3.00	3.00	3.00
251111 - Health Grants	-	3.00	3.00	3.00	3.00
079062 - Senior Emergency Management Specialist	-	1.00	1.00	1.00	1.00
222080 - Public Health Project Leader	-	1.00	1.00	1.00	1.00
43601102 - Administrative Assistant 2	-	1.00	1.00	1.00	1.00
21581 - CSHCS Outreach & Advocacy 9/2027	-	8.00	8.00	8.00	8.00
251111 - Health Grants	-	8.00	8.00	8.00	8.00
222080 - Public Health Project Leader	-	2.00	2.00	2.00	2.00
222090 - Public Health Project Coordinator	-	2.00	2.00	2.00	2.00
413031 - Senior Community Services Assistant	-	3.00	3.00	3.00	3.00
929102 - Administrative Special Services Staff 2	-	1.00	1.00	1.00	1.00
21583 - HIV Intergrated Planning/Data to Care 9/2027	-	3.00	3.00	3.00	3.00

**CITY OF DETROIT
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POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 25 - DETROIT HEALTH DEPARTMENT**

Department # - Department Name Fund # - Fund Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name Job Code - Job Title	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
251111 - Health Grants	-	3.00	3.00	3.00	3.00
222093 - Public Health Project Coordinator Data to Care	-	1.00	1.00	1.00	1.00
413024 - Community Services Assiant HIV/STI	-	1.00	1.00	1.00	1.00
413034 - Senior Community Services Assistant HIV/STI	-	1.00	1.00	1.00	1.00
21584 - Immunization Action Plan 9/2027	-	2.00	2.00	2.00	2.00
251111 - Health Grants	-	2.00	2.00	2.00	2.00
221011 - Clinic Nurse	-	2.00	2.00	2.00	2.00
21586 - Local Maternal & Child Health 9/2027	-	19.00	19.00	19.00	19.00
251111 - Health Grants	-	19.00	19.00	19.00	19.00
222090 - Public Health Project Coordinator	-	7.00	7.00	7.00	7.00
413031 - Senior Community Services Assistant	-	10.00	10.00	10.00	10.00
43601102 - Administrative Assistant 2	-	1.00	1.00	1.00	1.00
929102 - Administrative Special Services Staff 2	-	1.00	1.00	1.00	1.00
21587 - Hearing - MDHHS 9/2027	-	4.00	4.00	4.00	4.00
251111 - Health Grants	-	4.00	4.00	4.00	4.00
413031 - Senior Community Services Assistant	-	3.00	3.00	3.00	3.00
43601102 - Administrative Assistant 2	-	1.00	1.00	1.00	1.00
21588 - Vision - MDHHS 9/2027	-	4.00	4.00	4.00	4.00
251111 - Health Grants	-	4.00	4.00	4.00	4.00
222090 - Public Health Project Coordinator	-	1.00	1.00	1.00	1.00
413031 - Senior Community Services Assistant	-	3.00	3.00	3.00	3.00
21589 - Title X Family Planning 9/2027	-	3.00	3.00	3.00	3.00
251111 - Health Grants	-	3.00	3.00	3.00	3.00
221011 - Clinic Nurse	-	1.00	1.00	1.00	1.00
222511 - Licensed Practical Nurse	-	1.00	1.00	1.00	1.00
223521 - Medical Assistant	-	1.00	1.00	1.00	1.00

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BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 25 - DETROIT HEALTH DEPARTMENT**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name					
Cost Center # - Cost Center Name	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
Job Code - Job Title					
21591 - HIV & STD Testing and Prevention 9/2027	-	1.00	1.00	1.00	1.00
251111 - Health Grants	-	1.00	1.00	1.00	1.00
292032 - Senior Health Public Educator HIV/STI	-	0.50	0.50	0.50	0.50
929101 - Administrative Special Services Staff 1	-	0.50	0.50	0.50	0.50
21592 - HIV Emergency Support Relief 2/2028	-	12.00	12.00	12.00	12.00
251111 - Health Grants	-	12.00	12.00	12.00	12.00
13111102 - Program Analyst 2	-	1.00	1.00	1.00	1.00
222040 - Data Analyst	-	1.00	1.00	1.00	1.00
222050 - Data Quality Management Specialist	-	2.00	2.00	2.00	2.00
222055 - Senior Data Quality Management Specialist	-	1.00	1.00	1.00	1.00
222070 - Public Health Division Administrator	-	1.00	1.00	1.00	1.00
222084 - Public Health Project Leader HIV Care	-	1.00	1.00	1.00	1.00
222090 - Public Health Project Coordinator	-	1.00	1.00	1.00	1.00
222094 - Public Health Project Coordinator Planning Council	-	1.00	1.00	1.00	1.00
43601121 - Administrative Assistant 1 HIV/STI	-	1.00	1.00	1.00	1.00
43601124 - Administrative Assistant 4 HIV/STI	-	1.00	1.00	1.00	1.00
43601131 - Administrative Assistant 1 Planning Council	-	1.00	1.00	1.00	1.00
21593 - HOPWA Aids and Housing 9/2027	-	11.00	11.00	11.00	11.00
251111 - Health Grants	-	11.00	11.00	11.00	11.00
222089 - Public Health Project Leader HOPWA	-	1.00	1.00	1.00	1.00
222097 - Public Health Project Coordinator HOPWA Program	-	2.00	2.00	2.00	2.00
222098 - Public Health Project Coordinator HOPWA Life Skills	-	1.00	1.00	1.00	1.00
222099 - Public Health Project Coordinator HOPWA	-	1.00	1.00	1.00	1.00
413041 - Housing Coordinator HOPWA	-	4.00	4.00	4.00	4.00
413042 - Senior Housing Coordinator	-	2.00	2.00	2.00	2.00
21595 - Ending the HIV Epidemic MDHHS 9/2027	-	2.40	2.40	2.40	2.40

**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 Cost Center # - Cost Center Name Job Code - Job Title	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
251111 - Health Grants	-	2.40	2.40	2.40	2.40
292032 - Senior Health Public Educator HIV/STI	-	2.40	2.40	2.40	2.40
21596 - Detroit Safe Route OSHP 9/2027	-	2.50	2.50	2.50	2.50
251111 - Health Grants	-	2.50	2.50	2.50	2.50
222090 - Public Health Project Coordinator	-	2.00	2.00	2.00	2.00
929101 - Administrative Special Services Staff 1	-	0.50	0.50	0.50	0.50
21597 - CLLP Lead Expansion 9/2027	-	4.00	4.00	4.00	4.00
251111 - Health Grants	-	4.00	4.00	4.00	4.00
413031 - Senior Community Services Assistant	-	1.00	1.00	1.00	1.00
929102 - Administrative Special Services Staff 2	-	3.00	3.00	3.00	3.00
21601 - HIV Housing Assistance 9/2027	-	1.00	1.00	1.00	1.00
251111 - Health Grants	-	1.00	1.00	1.00	1.00
413044 - Housing Coordinator	-	1.00	1.00	1.00	1.00
21638 - Food ELPHS	-	10.00	10.00	10.00	10.00
251111 - Health Grants	-	10.00	10.00	10.00	10.00
010720 - General Manager Health Department	-	1.00	1.00	1.00	1.00
264021 - Environmental Health Specialist 1	-	6.00	6.00	6.00	6.00
264023 - Environmental Health Specialist 3	-	3.00	3.00	3.00	3.00
21639 - Neighborhood Wellness Centers FY26	-	15.50	15.50	15.50	15.50
251111 - Health Grants	-	15.50	15.50	15.50	15.50
929101 - Administrative Special Services Staff 1	-	9.00	9.00	9.00	9.00
929102 - Administrative Special Services Staff 2	-	6.50	6.50	6.50	6.50
21640 - Hepatitis C 9/2027	-	2.00	2.00	2.00	2.00
251111 - Health Grants	-	2.00	2.00	2.00	2.00
222090 - Public Health Project Coordinator	-	1.00	1.00	1.00	1.00
929101 - Administrative Special Services Staff 1	-	1.00	1.00	1.00	1.00

**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	FY2026	FY2027	FY2028	FY2029	FY2030
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
3921 - Other Special Revenue Fund	4.00	4.00	4.00	4.00	4.00
21243 - Opioid Settlement Proceeds	4.00	4.00	4.00	4.00	4.00
250070 - Community Health Services	4.00	4.00	4.00	4.00	4.00
222090 - Public Health Project Coordinator	2.00	2.00	2.00	2.00	2.00
413031 - Senior Community Services Assistant	2.00	2.00	2.00	2.00	2.00
Grand Total	286.50	301.50	301.50	301.50	301.50

HUMAN RESOURCES (28)

Mission

The Human Resources Department provides services and implements programs that attract, hire, develop, value and retain, 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

- The **Office of Talent Acquisition** is responsible for managing the City of Detroit's comprehensive, full life cycle recruitment strategy to ensure the timely attraction, assessment, and selection of qualified candidates across all departments. Core functions include workforce sourcing, applicant screening, testing and evaluation, candidate selection, and coordination with community partners to strengthen diverse talent pipelines.

The Office also administers the Mayoral Fellowship and Summer Internship Programs, supporting early career pathways into public service. In addition, Talent Acquisition collaborates on Career Readiness initiatives designed to prepare current employees for advancement opportunities, cultivate internal mobility, and develop a sustainable internal talent pipeline to meet the City's evolving workforce needs.

- The **Office of Employee Services**, serving as the City's HR Business Partner function, provides strategic and operational human resources support across the full employee life cycle. The Division partners directly with departments to align workforce strategies with operational goals, service delivery demands, and organizational priorities.

HR Business Partners support all stages of the employee life cycle, including onboarding and new hire integration, employee relations, performance support, talent development coordination, retention strategies, workforce planning, and separation processes. The Division serves as a primary liaison between departments and centralized HR functions, ensuring consistent policy application, compliance, and proactive workforce problem solving.

HUMAN RESOURCES (28)

Core responsibilities also include employee engagement initiatives, administration of unemployment claims, oversight and coordination of employee well-being resources including the Employee Assistance Program, and facilitation of volunteerism and community engagement opportunities that connect City employees with the residents they serve.

Through consultative partnership, workforce analytics, and strategic guidance, HR Business Partners help departments strengthen engagement, improve retention, mitigate risk, and build high performing teams aligned with the City's mission and long-term objectives.

- The **Office of Labor Relations** is responsible for negotiating, administering, and ensuring compliance with all General City, Fire & Police collective bargaining agreements and related supplemental agreements in accordance with the Detroit City Charter, Civil Service Rules, and applicable state and federal labor laws. The Division ensures consistent interpretation and equitable application of negotiated contract provisions across all departments.

Labor Relations is charged with preventing and minimizing labor management disputes through the development and implementation of sound labor relations policy and proactive engagement with union leadership. Core functions include administration of the grievance procedure, interpretation of collective bargaining agreements, oversight of work rules, and resolution of disputes involving unionized employees.

Staff maintain expertise in current labor relations trends, competitive compensation and benefit practices, and evolving regulatory requirements. The Division represents and advocates for the City in umpire hearings, panel hearings, Michigan Employment Relations Commission proceedings, arbitration hearings, administrative tribunals, and special conferences, ensuring the City's interests are effectively presented and protected.

- The **Benefits Administration Office** oversees the administration and delivery of comprehensive employee benefit programs, including medical, dental, vision, life, and supplemental insurance coverage for approximately 9,000 active employees and their eligible dependents. The Office ensures compliance with applicable federal and state regulations,

HUMAN RESOURCES (28)

collective bargaining agreements, and City policies while maintaining accurate enrollment, eligibility, and vendor coordination processes.

In addition to core benefits administration, the Office advances employee wellness and preventive health initiatives designed to improve overall workforce well-being, reduce long term healthcare costs, and support employee engagement. This includes implementation of health education programming, strategic employee communications, and wellness campaigns that promote informed benefit utilization and healthy lifestyle practices.

- The **Office of Policy, Planning and Operations** conducts comprehensive analytical reviews of human resources and related operational functions to identify gaps, risks, and opportunities for improvement. The Office leads policy research, planning, and formulation efforts to ensure alignment with the Detroit City Charter, Civil Service Rules, collective bargaining agreements, and applicable laws.

Serving as an institutionalized second level policy review function, the Office provides objective analysis and advisory support on complex personnel and governance matters. It develops strategic recommendations that promote consistency, compliance, operational efficiency, and long-term workforce sustainability.

The Office also provides direct staff support to the Civil Service Commission, including drafting proposed amendments and revisions to the Civil Service Rules for Commission review and consideration, ensuring that the City's regulatory framework remains current, clear, and responsive to evolving workforce needs.

- The **HR Management Systems (HRMS) Division of Policy, Planning & Operations** serves as the enterprise technology and data management function for the City's human capital infrastructure. The Division is responsible for the administration, configuration, governance, and optimization of the City's Human Capital Management system and related workforce technology platforms that support more than 10,000 employees.

HUMAN RESOURCES (28)

HRMS ensures the integrity, accuracy, security, and accessibility of employee data across the full employee lifecycle, including recruitment, onboarding, position management, payroll integration, benefits administration, time and attendance, performance management, and workforce analytics. The Division partners closely with the Office of the Chief Financial Officer, Information Technology Services, departmental leadership, and HR functional units to maintain seamless system integration and data alignment.

Core responsibilities include system configuration and upgrades, business process automation, data governance, report development, dashboard creation, security role administration, compliance monitoring and user training and support. HRMS also leads digital transformation initiatives designed to streamline workflows, improve transparency, reduce manual processes and enhance data driven decision making.

Through strategic system oversight and continuous improvement, HRMS strengthens operational efficiency, improves reporting accuracy, supports compliance with federal and state regulations and enables leadership to make informed workforce planning and fiscal decisions.

- The **Office of Talent Development and Performance Management** advances a Citywide culture of continuous learning, professional growth and organizational excellence. The Office leads both digital transformation and traditional learning strategies to design, develop and implement comprehensive development solutions that support the City's strategic, operational, and service delivery goals for more than 10,000 employees.

TDPM fosters an environment where learning is embedded in daily work and career progression. Core functions include employee training programs, leadership development, organizational development interventions, certification pathways and career readiness initiatives that prepare employees for advancement and evolving workforce demands.

The Office also oversees performance evaluation and performance management systems to ensure accountability, clarity of expectations, and alignment between individual contributions and Citywide objectives. Through customized learning

HUMAN RESOURCES (28)

initiatives and Citywide special projects, the Division strengthens workforce capability, supports organizational transformation efforts, and promotes internal mobility and succession planning.

By integrating learning, leadership, and performance into a cohesive framework, the Office builds institutional capacity and positions the City to meet current challenges while preparing for future workforce needs.

- The **Classification & Compensation Division** of Policy, Planning and Operations provides comprehensive classification and compensation services to ensure the City's workforce structure is equitable, competitive, fiscally responsible, and strategically aligned with organizational needs. The Division administers and maintains the City's classification system and compensation framework in accordance with the City's compensation philosophy, which emphasizes internal equity, market competitiveness, pay transparency, and compliance with applicable laws and collective bargaining agreements.

Core functions include job analysis, organizational design consultation, compensation analysis, maintenance of classification structures, salary equity reviews and validation and modernization of job specifications. The Division ensures that position classifications accurately reflect assigned duties and that compensation structures support recruitment, retention, and workforce sustainability.

Classification and Compensation partners closely with the Office of Labor Relations during collective bargaining negotiations by providing costing analysis, compensation modeling, market benchmarking and technical guidance to inform contract proposals and settlement strategies. The Division also ensures compliance with federal and state wage and hour laws, including the Fair Labor Standards Act and conducts regular audits to assess classification accuracy, exemption status, pay equity and regulatory compliance.

Through data driven analysis, policy oversight and audit controls, the Division strengthens compensation integrity, mitigates legal and financial risk and supports the City's commitment to fair and consistent pay practices across all departments.

HUMAN RESOURCES (28)

- **Risk Management** is primarily responsible for administering the City's workers' compensation and workplace safety programs to protect employees and reduce organizational risk. The Division focuses on ensuring timely claims processing, regulatory compliance and effective coordination among employees, departments, medical providers and third-party administrators.

Core responsibilities include oversight of workers' compensation claims management, return to work coordination, central safety program administration, long term disability coordination and leave administration related to workplace injury and illness. The Division works proactively to promote safe work practices, reduce workplace incidents and support injured employees in their recovery and return to productive service.

Risk Management also administers the City's self-insured Risk Management Fund in support of workers' compensation operations. Through safety initiatives, claims oversight and program coordination, the Division helps minimize workplace injuries, reduce lost time and strengthen overall employee safety outcomes.

HUMAN RESOURCES (28)

Goals, Strategic Priorities and Related City Outcomes

Goals / Strategic Priorities	Timeframe	Related City Outcome
1. Expand employee engagement and inclusion initiatives to strengthen connection, leadership development, and collaboration across the workforce. Increase the reach and effectiveness of Employee Resource Groups while broadening volunteerism and community partnership opportunities that connect employees to the residents they serve. Advance employee well-being and retention strategies to embed engagement and community impact throughout the employee life cycle.	July 2026 – June 2027	Efficient & Innovative Operations
2. Continue advancing productive labor negotiations that promote workforce stability, fiscal responsibility, and equitable compensation across the City. In FY26, the Office of Labor Relations successfully settled more than ten collective bargaining agreements, resulting in wage adjustments that established or advanced a living wage standard for bus drivers and other unionized employees. The Division remains actively engaged in negotiations with the Fire bargaining unit and will prepare to negotiate additional public safety agreements in late FY27, ensuring continued alignment between competitive compensation, operational needs, and long-term labor stability.	July 2025 – June 2027	Effective Governance
3. Position the City as a competitive employer by advancing strategies that reduce barriers to work and support employees with caregiving responsibilities. In the upcoming fiscal year, the City will actively explore innovative childcare support models and pursue strategic partnerships with the State of Michigan, nonprofit organizations, and community providers to expand access to affordable, high quality care options for working parents. By leveraging collaborative funding approaches and external resources, the City aims to strengthen workforce stability, improve retention, and create a thriving,	July 2026 – June 2027	Efficient & Innovative Operations

HUMAN RESOURCES (28)

family supportive work environment that enables employees and their families to succeed. Enhancing collaboration, communication, compliance, and overall productivity in the workplace, resulting in a more efficient and user-friendly experience for employees.		
4. Strengthen workforce capability by expanding aligned, high-quality learning and leadership development programs while continuing progress toward IACET certification for all City developed training. Explore opportunities to extend select training offerings beyond City employees to broaden impact and reinforce the City's role as a leader in public sector workforce development, through the UKG Learning Management System (LMS).	July 2026 – June 2027	Efficient & Innovative Operations
5. Build upon the City's strong recruitment foundation by further enhancing quality of hire and strengthening the overall candidate experience. Talent Acquisition and Employee Services will deepen hiring manager collaboration, refine assessment and selection practices and strengthen onboarding integration to support long term employee success and retention. The City will also continue improving communication, transparency, and process efficiency throughout the recruitment and onboarding journey, reinforcing its reputation as an employer of choice while attracting and retaining high performing talent.	July 2026 – June 2027	Efficient & Innovative Operations

HUMAN RESOURCES (28)

Budget By Service

Services	FY 2027 Adopted	FY 2027 Adopted FTE
Employee Engagement, Experience, & Well-Being	\$4,288,189	30.00
Employee Growth, Talent Development, & Performance Management	\$2,650,083	15.00
Governance & Compliance	\$1,089,515	8.00
Human Capital Systems & Operational Management	\$2,618,142	17.00
Labor Relations	\$1,345,976	9.00
Talent Acquisition	\$2,378,169	13.00
Total Rewards & Benefits (Classification & Compensation)	\$1,744,373	15.00
Total:	\$16,114,447	107.00

Metrics and Data

Metrics	Data	Related Goal #
Union Contracts Negotiated and Settled	80%	2
Job Market Analyses Performed / Employee Pay Adjustments Processed	500 / 1,925	2
EAP (Employee Assistance Program) Utilization of clinical services/programs	8% / 47%	1
Employees participating in Employee Resource Groups	1,530	1
Employees participating in paid parenting leave benefits	285	3
Number of employees receiving service recognition	3,046	1
Employee Retention Rate at 1-Year	84%	5

Department 28 - Human Resources Department

Budget Summary

	FY2025 Actual		FY2026 Adopted		FY2027 Adopted	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	-	-	-	-	-	-
Total Expenditures	14,048,988	14,048,988	15,669,539	15,669,539	16,114,447	16,114,447
Net Tax Cost	14,048,988	14,048,988	15,669,539	15,669,539	16,114,447	16,114,447

	FY2028 Forecast		FY2029 Forecast		FY2030 Forecast	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	-	-	-	-	-	-
Total Expenditures	16,392,505	16,392,505	16,675,875	16,675,875	16,964,650	16,964,650
Net Tax Cost	16,392,505	16,392,505	16,675,875	16,675,875	16,964,650	16,964,650

General Fund Recurring vs One Time Expenditures

	FY2026 Adopted	FY2027 Adopted
Recurring Expenditures	15,541,313	16,114,447
One Time Expenditures	128,226	-
Total Expenditures	15,669,539	16,114,447

Positions (by FTE)

	2/4/2026 Actual	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
General Fund	99.00	107.00	107.00	107.00	107.00	107.00
Non-General Fund	-	-	-	-	-	-
Total Positions	99.00	107.00	107.00	107.00	107.00	107.00

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - ALL FUNDS
DEPARTMENT 28 - HUMAN RESOURCES DEPARTMENT**

Department # - Department Name Summary Category	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
28 - Human Resources Department	15,669,539	16,114,447	16,392,505	16,675,875	16,964,650
Salaries & Wages	9,955,046	10,437,686	10,641,452	10,849,293	11,061,292
Employee Benefits	3,018,181	3,140,495	3,189,423	3,239,333	3,290,237
Professional & Contractual Services	1,239,550	835,079	843,429	851,864	860,382
Operating Supplies	53,400	44,825	45,275	45,728	46,187
Operating Services	779,837	1,032,837	1,043,166	1,053,599	1,064,133
Other Expenses	623,525	623,525	629,760	636,058	642,419
Grand Total	15,669,539	16,114,447	16,392,505	16,675,875	16,964,650

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - FUND DETAIL
DEPARTMENT 28 - HUMAN RESOURCES DEPARTMENT**

Department # - Department Name Fund # - Fund Name Summary Category	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
28 - Human Resources Department	15,669,539	16,114,447	16,392,505	16,675,875	16,964,650
1000 - General Fund	15,669,539	16,114,447	16,392,505	16,675,875	16,964,650
Salaries & Wages	9,955,046	10,437,686	10,641,452	10,849,293	11,061,292
Employee Benefits	3,018,181	3,140,495	3,189,423	3,239,333	3,290,237
Professional & Contractual Services	1,239,550	835,079	843,429	851,864	860,382
Operating Supplies	53,400	44,825	45,275	45,728	46,187
Operating Services	779,837	1,032,837	1,043,166	1,053,599	1,064,133
Other Expenses	623,525	623,525	629,760	636,058	642,419
Grand Total	15,669,539	16,114,447	16,392,505	16,675,875	16,964,650

**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	FY2026	FY2027	FY2028	FY2029	FY2030
Appropriation # - Appropriation Name	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
28 - Human Resources Department	15,669,539	16,114,447	16,392,505	16,675,875	16,964,650
1000 - General Fund	15,669,539	16,114,447	16,392,505	16,675,875	16,964,650
29280 - Human Resources Department Administration	3,672,333	3,484,121	3,534,064	3,584,828	3,636,425
280008 - HRMS	787,324	840,879	856,791	873,020	889,573
280110 - Human Resources Administration	2,885,009	2,643,242	2,677,273	2,711,808	2,746,852
29281 - Workforce Management	11,997,206	12,630,326	12,858,441	13,091,047	13,328,225
280010 - Employee Services Administration	2,880,946	3,082,557	3,140,882	3,200,375	3,261,058
280154 - HR Risk Management Operations	765,482	792,975	807,913	823,148	838,687
280320 - Talent Development & Performance Management	2,557,337	2,615,243	2,656,738	2,699,003	2,742,048
280410 - Recruitment & Selection	1,967,647	2,018,744	2,057,417	2,096,862	2,137,097
280430 - Classification & Compensation	849,098	642,084	654,233	666,626	679,266
280520 - Benefits Administration	894,302	961,214	978,456	996,043	1,013,982
280530 - Labor Relations Administration	1,213,314	1,435,207	1,460,022	1,485,320	1,511,112
280540 - Policy, Planning, & Operations	869,080	1,082,302	1,102,780	1,123,670	1,144,975
Grand Total	15,669,539	16,114,447	16,392,505	16,675,875	16,964,650

**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 Cost Center # - Cost Center Name Job Code - Job Title	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
28 - Human Resources Department	107.00	107.00	107.00	107.00	107.00
1000 - General Fund	107.00	107.00	107.00	107.00	107.00
29280 - Human Resources Department Administration	12.00	11.00	11.00	11.00	11.00
280008 - HRMS	6.00	6.00	6.00	6.00	6.00
13119951 - Human Resources Information Systems Administr	2.00	-	-	-	-
13119952 - Human Resources Information Systems Administr	2.00	2.00	2.00	2.00	2.00
13119953 - Human Resources Information Systems Administr	-	2.00	2.00	2.00	2.00
15114233 - Information Technology Specialist Systems Admin	1.00	1.00	1.00	1.00	1.00
15114234 - Information Technology Specialist Systems Admin	1.00	1.00	1.00	1.00	1.00
280110 - Human Resources Administration	6.00	5.00	5.00	5.00	5.00
010918 - Manager 1 Communications	1.00	-	-	-	-
013376 - Executive Administrative Assistant 2	2.00	2.00	2.00	2.00	2.00
11312001 - Human Resources Director	1.00	1.00	1.00	1.00	1.00
11312004 - Chief Employee Services Officer	1.00	1.00	1.00	1.00	1.00
303121 - Accounting Technician Manager 1	1.00	1.00	1.00	1.00	1.00
29281 - Workforce Management	95.00	96.00	96.00	96.00	96.00
280010 - Employee Services Administration	28.00	29.00	29.00	29.00	29.00
107101 - Human Resources Specialist 1	1.00	2.00	2.00	2.00	2.00
119921 - Employee Services Manager 1	1.00	1.00	1.00	1.00	1.00
119922 - Employee Services Manager 2	1.00	1.00	1.00	1.00	1.00
13107103 - Human Resources Specialist 3	3.00	-	-	-	-
13107113 - Human Resources Specialist 3 Employee Services	1.00	4.00	4.00	4.00	4.00
13119902 - Employee Services Consultant 2	1.00	1.00	1.00	1.00	1.00
13119903 - Employee Services Consultant 3	7.00	7.00	7.00	7.00	7.00
13119904 - Employment Services Manager 1	2.00	2.00	2.00	2.00	2.00
13119925 - Employee Services General Manager	1.00	1.00	1.00	1.00	1.00

**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	FY2026	FY2027	FY2028	FY2029	FY2030
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
43416102 - Human Resources Assistant 2	1.00	1.00	1.00	1.00	1.00
43416103 - Human Resources Assistant 3	5.00	5.00	5.00	5.00	5.00
43416104 - Human Resources Assistant 4	4.00	4.00	4.00	4.00	4.00
280154 - HR Risk Management Operations	7.00	7.00	7.00	7.00	7.00
042035 - Risk Manager	1.00	1.00	1.00	1.00	1.00
079037 - Safety Officer	1.00	1.00	1.00	1.00	1.00
079047 - Supervising Safety Officer	1.00	1.00	1.00	1.00	1.00
092033 - Workers Compensation Specialist	2.00	2.00	2.00	2.00	2.00
13107103 - Human Resources Specialist 3	2.00	2.00	2.00	2.00	2.00
280320 - Talent Development & Performance Management	15.00	15.00	15.00	15.00	15.00
11313101 - Chief Learning Officer	1.00	1.00	1.00	1.00	1.00
13115002 - Talent Development And Performance Specialist 2	2.00	2.00	2.00	2.00	2.00
13115003 - Talent Development And Performance Specialist 3	4.00	4.00	4.00	4.00	4.00
13115053 - Talent Development And Performance Managemen	2.00	2.00	2.00	2.00	2.00
13313122 - Talent Development And Performance Managemen	4.00	4.00	4.00	4.00	4.00
929107 - Administrative Special Services Staff 2 Exempt	2.00	2.00	2.00	2.00	2.00
280410 - Recruitment & Selection	13.00	13.00	13.00	13.00	13.00
11312005 - Chief Recruitment Officer	1.00	1.00	1.00	1.00	1.00
119935 - Recruiting General Manager	1.00	1.00	1.00	1.00	1.00
13119932 - Recruiter 2	3.00	3.00	3.00	3.00	3.00
13119933 - Recruiter 3	2.00	2.00	2.00	2.00	2.00
13119936 - Recruitment Manager 1	2.00	2.00	2.00	2.00	2.00
13119942 - Test Development And Scoring Specialist 2	1.00	1.00	1.00	1.00	1.00
43416102 - Human Resources Assistant 2	1.00	1.00	1.00	1.00	1.00
43416103 - Human Resources Assistant 3	1.00	1.00	1.00	1.00	1.00
43416104 - Human Resources Assistant 4	1.00	1.00	1.00	1.00	1.00

**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 Cost Center # - Cost Center Name Job Code - Job Title	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
280430 - Classification & Compensation	7.00	5.00	5.00	5.00	5.00
119937 - General Manager - Classification and Compensation	1.00	-	-	-	-
13114002 - Classification Compensation Analyst 2	1.00	1.00	1.00	1.00	1.00
13114003 - Classification Compensation Analyst 3	2.00	2.00	2.00	2.00	2.00
13114004 - Classification Compensation Manager 1	2.00	2.00	2.00	2.00	2.00
43416103 - Human Resources Assistant 3	1.00	-	-	-	-
280520 - Benefits Administration	10.00	10.00	10.00	10.00	10.00
114142 - Benefits Supervisor 2	1.00	1.00	1.00	1.00	1.00
114145 - Benefits Supervisor 2 Deferred Compensation	1.00	1.00	1.00	1.00	1.00
13114155 - Benefits Administration General Manager	1.00	1.00	1.00	1.00	1.00
43417104 - Benefits Clerk 4	6.00	6.00	6.00	6.00	6.00
929101 - Administrative Special Services Staff 1	1.00	1.00	1.00	1.00	1.00
280530 - Labor Relations Administration	8.00	9.00	9.00	9.00	9.00
11312002 - Labor Relations Director	1.00	1.00	1.00	1.00	1.00
11312003 - Deputy Labor Relations Director	1.00	1.00	1.00	1.00	1.00
13107504 - Administrator Of Labor Relations 4	4.00	4.00	4.00	4.00	4.00
43013376 - Executive Administrative Assistant 2	1.00	1.00	1.00	1.00	1.00
43601104 - Administrative Assistant 4	1.00	1.00	1.00	1.00	1.00
929107 - Administrative Special Services Staff 2 Exempt	-	1.00	1.00	1.00	1.00
280540 - Policy, Planning, & Operations	7.00	8.00	8.00	8.00	8.00
11312006 - Chief Policy Planning Officer	1.00	1.00	1.00	1.00	1.00
119938 - General Manager - Policy	-	1.00	1.00	1.00	1.00
13107102 - Human Resources Specialist 2	1.00	1.00	1.00	1.00	1.00
13111002 - Project Manager Analytics Specialist 2	1.00	1.00	1.00	1.00	1.00
13111004 - Project Manager Analytics Specialist 4	1.00	1.00	1.00	1.00	1.00
13111141 - Operations General Manager	1.00	1.00	1.00	1.00	1.00

**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	FY2026	FY2027	FY2028	FY2029	FY2030
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
43416103 - Human Resources Assistant 3	2.00	1.00	1.00	1.00	1.00
43601103 - Administrative Assistant 3	-	1.00	1.00	1.00	1.00
Grand Total	107.00	107.00	107.00	107.00	107.00

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.

Operating Programs and Services

- **Civil Rights Protection & Training** - Monitors and investigates civil rights, sexual harassment, and workplace violence complaints, and provides Citywide trainings to departments and employees, coordinates language translation and interpretation services for all City departments.
- **Compliance Monitoring** - Monitors compliance with Executive Order 2021-2, tax abatements, and Community Benefits Agreements.
- **Procurement Business Clearances** - Certifies Detroit-based, headquartered, resident, small, micro, start-up, minority, women, joint venture, and mentor venture.
- **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, including providing Citywide ASL training to departments and employees, coordinates ASL translation and interpretation services for all 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. Decrease the amount of departmental discriminatory, workplace violence and sexual harassment complaints by hosting monthly City department trainings/certificate programs and a new mediation service model	January 2025 – January 2027	Efficient & Innovative Operations
2. Work to increase Detroit resident employment on Executive Order 2021-2 Construction and Demolition/Rehab Projects	January 2025 – January 2027	Economic Equity & Opportunity
3. Engage in new projects and ensure ADA compliance while assisting with receiving complaints as they arise within these facilities	January 2025 – January 2027	Economic Equity & Opportunity
4. Increase the number of businesses within the City of Detroit Business Opportunity Program through outreach, seminars and workshops while also providing supportive services and needs to Detroit start-up businesses	January 2025 – January 2027	Economic Equity & Opportunity
5. Develop and publish Annual CRIO Compliance report	January 2025 – January 2027	Effective Governance
6. Implement and expand the FY 2025 Detroit Equity Council initiatives in which we gather various City government leaders to identify barriers to opportunities and strategize on opening doors to those barriers	January 2025 – January 2027	Economic Equity & Opportunity
7. Increase knowledge, awareness and understanding of CRIO services among the residents of the community by working cooperatively and collaboratively with other agencies of government, community groups and organizations	January 2025 – January 2027	Efficient & Innovative Operations
8. To acquire licensing software or program to handle the volume of documents and correspondence needed to administer a licensing program for Marijuana	January 2025 – January 2027	Economic Equity & Opportunity

CIVIL RIGHTS, INCLUSION AND OPPORTUNITY DEPARTMENT (29)

9. Develop programming and goals for revenue sharing business grants to social equity entrepreneurs	January 2025 – January 2027	Economic Equity & Opportunity
10. Implement a marijuana industry workforce development subsidy program	January 2025 – January 2027	Economic Equity & Opportunity
11. Improve the communication process for responding to inquiries, accessibility feedback, and complaints	January 2025 – January 2027	Efficient & Innovative Operations

Budget by Service

Services	FY 2027 Adopted	FY 2027 Adopted FTE
Civil Rights Protection, Workplace Violence, Discrimination, & Sexual Harassment	\$3,065,689	20.00
Disability Affairs	\$1,010,716	5.00
Office of Cannabis Affairs	\$860,379	6.00
Procurement Clearances & Executive Order Monitoring	\$1,009,413	9.00
Skilled Trade Employment Program	\$2,139,418	1.00
Total:	\$8,085,615	41.00

Metrics and Data

Metrics	Data	Related Goal #
Number of complaints received by regarding Civil Rights Protections, Workplace Violence (EO 2014-1), Discrimination, and Sexual Harassment (EO 2014-2)	To Be Collected	1

CIVIL RIGHTS, INCLUSION AND OPPORTUNITY DEPARTMENT (29)

Number of applications submitted and approved for the Detroit Business Opportunity Program (DBOP)	To Be Collected	4
Number of qualified hours worked in accordance with EO 2021-2	To Be Collected	2
Number of tax abatements monitored	To Be Collected	2
Number of projects and commitments by developer in accordance with the Community Benefits Ordinance	To Be Collected	2
Number of licenses for the Office of Marijuana Ventures & Entrepreneurship and licenses by type	To Be Collected	8, 9, 10
Number of American Sign Language Requests Received	To Be Collected	3, 11
Number of participants employed in the Skilled Trade Employment Program	To Be Collected	2

Operating Budget Highlights

Initiative	FY 2027 Adopted	FY 2027 Adopted FTE
Office of Cannabis Affairs	\$860,379	6.00
Skilled Trade Employment Program	\$2,139,418	1.00
Office of Disability Affairs	\$1,010,716	5.00
Language Access Program Funding Addition	\$72,000	-
Office of Veteran Affairs Funding Addition (One-Time)	\$500,000	-

Department 29 - Civil Rights, Inclusion, & Opportunity

Budget Summary

	FY2025 Actual		FY2026 Adopted		FY2027 Adopted	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	444,762	1,946,352	425,340	3,536,340	459,106	3,607,937
Total Expenditures	3,230,076	5,211,250	5,105,258	8,216,258	4,936,784	8,085,615
Net Tax Cost	2,785,314	3,264,898	4,679,918	4,679,918	4,477,678	4,477,678

	FY2028 Forecast		FY2029 Forecast		FY2030 Forecast	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	468,288	3,658,164	477,654	3,485,977	487,207	3,243,375
Total Expenditures	4,509,531	7,699,407	4,583,657	7,591,980	4,659,183	7,415,351
Net Tax Cost	4,041,243	4,041,243	4,106,003	4,106,003	4,171,976	4,171,976

General Fund Recurring vs One-Time Expenditures

	FY2026 Adopted	FY2027 Adopted
Recurring Expenditures	5,105,258	4,436,784
One-Time Expenditures	-	500,000
Total Expenditures	5,105,258	4,936,784

Positions (by FTE)

	2/4/2026 Actual	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
General Fund	25.00	31.00	31.00	31.00	31.00	31.00
Non-General Fund	7.00	10.00	10.00	10.00	10.00	10.00
Total Positions	32.00	41.00	41.00	41.00	41.00	41.00

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - ALL FUNDS
DEPARTMENT 29 - CIVIL RIGHTS, INCLUSION, & OPPORTUNITY**

Department # - Department Name Summary Category	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
29 - Civil Rights, Inclusion, & Opportunity	8,216,258	8,085,615	7,699,407	7,591,980	7,415,351
Salaries & Wages	3,413,312	3,623,930	3,691,889	3,761,208	3,831,913
Employee Benefits	1,086,477	1,105,307	1,122,576	1,140,189	1,158,153
Professional & Contractual Services	965,000	1,086,147	592,009	597,929	603,908
Operating Supplies	107,000	91,500	92,415	93,343	94,277
Operating Services	1,495,621	1,092,621	1,103,547	1,003,483	868,079
Other Expenses	1,148,848	1,086,110	1,096,971	995,828	859,021
Grand Total	8,216,258	8,085,615	7,699,407	7,591,980	7,415,351

**CITY OF DETROIT
BUDGET DEVELOPMENT
REVENUES BY SUMMARY CATEGORY - ALL FUNDS
DEPARTMENT 29 - CIVIL RIGHTS, INCLUSION, & OPPORTUNITY**

Department # - Department Name Summary Category	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
29 - Civil Rights, Inclusion, & Opportunity	3,536,340	3,607,937	3,658,164	3,485,977	3,243,375
Grants, Shared Taxes, & Revenues	22,440	-	-	-	-
Sales & Charges for Services	3,511,860	1,989,106	2,028,888	2,069,466	2,110,855
Licenses, Permits, & Inspection Charges	2,040	-	-	-	-
Contributions & Transfers	-	1,618,831	1,629,276	1,416,511	1,132,520
Grand Total	3,536,340	3,607,937	3,658,164	3,485,977	3,243,375

**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	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
29 - Civil Rights, Inclusion, & Opportunity	8,216,258	8,085,615	7,699,407	7,591,980	7,415,351
1000 - General Fund	5,105,258	4,936,784	4,509,531	4,583,657	4,659,183
Salaries & Wages	2,632,502	2,812,521	2,864,252	2,917,018	2,970,839
Employee Benefits	835,135	845,495	858,723	872,215	885,975
Professional & Contractual Services	915,000	1,037,647	543,024	548,454	553,938
Operating Supplies	97,000	81,500	82,315	83,141	83,973
Operating Services	487,621	84,621	85,467	86,322	87,186
Other Expenses	138,000	75,000	75,750	76,507	77,272
3217 - Non-Compliance Fees	3,111,000	3,148,831	3,189,876	3,008,323	2,756,168
Salaries & Wages	780,810	811,409	827,637	844,190	861,074
Employee Benefits	251,342	259,812	263,853	267,974	272,178
Professional & Contractual Services	50,000	48,500	48,985	49,475	49,970
Operating Supplies	10,000	10,000	10,100	10,202	10,304
Operating Services	1,008,000	1,008,000	1,018,080	917,161	780,893
Other Expenses	1,010,848	1,011,110	1,021,221	919,321	781,749
Grand Total	8,216,258	8,085,615	7,699,407	7,591,980	7,415,351

**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	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
29 - Civil Rights, Inclusion, & Opportunity	3,536,340	3,607,937	3,658,164	3,485,977	3,243,375
1000 - General Fund	425,340	459,106	468,288	477,654	487,207
Grants, Shared Taxes, & Revenues	22,440	-	-	-	-
Sales & Charges for Services	400,860	459,106	468,288	477,654	487,207
Licenses, Permits, & Inspection Charges	2,040	-	-	-	-
3217 - Non-Compliance Fees	3,111,000	3,148,831	3,189,876	3,008,323	2,756,168
Sales & Charges for Services	3,111,000	1,530,000	1,560,600	1,591,812	1,623,648
Contributions & Transfers	-	1,618,831	1,629,276	1,416,511	1,132,520
Grand Total	3,536,340	3,607,937	3,658,164	3,485,977	3,243,375

**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	FY2026	FY2027	FY2028	FY2029	FY2030
Appropriation # - Appropriation Name	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
29 - Civil Rights, Inclusion, & Opportunity	8,216,258	8,085,615	7,699,407	7,591,980	7,415,351
1000 - General Fund	5,105,258	4,936,784	4,509,531	4,583,657	4,659,183
27292 - Homegrown Detroit	1,105,839	860,379	873,921	887,730	901,811
290040 - Homegrown Detroit	1,105,839	860,379	873,921	887,730	901,811
28290 - Human Rights Advocacy	3,999,419	4,076,405	3,635,610	3,695,927	3,757,372
290010 - Civil Rights, Inclusion, & Opportunity	2,594,805	3,065,689	2,609,514	2,654,184	2,699,715
290035 - Office of Disability Affairs	1,404,614	1,010,716	1,026,096	1,041,743	1,057,657
3217 - Non-Compliance Fees	3,111,000	3,148,831	3,189,876	3,008,323	2,756,168
27290 - Development Support - CRIO	3,111,000	3,148,831	3,189,876	3,008,323	2,756,168
290030 - Compliance Fees	2,111,000	2,148,831	2,179,876	2,099,323	1,983,518
290090 - Workforce Development	1,000,000	1,000,000	1,010,000	909,000	772,650
Grand Total	8,216,258	8,085,615	7,699,407	7,591,980	7,415,351

**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	FY2026	FY2027	FY2028	FY2029	FY2030
Appropriation # - Appropriation Name	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
29 - Civil Rights, Inclusion, & Opportunity	3,536,340	3,607,937	3,658,164	3,485,977	3,243,375
1000 - General Fund	425,340	459,106	468,288	477,654	487,207
27292 - Homegrown Detroit	22,440	-	-	-	-
290040 - Homegrown Detroit	22,440	-	-	-	-
28290 - Human Rights Advocacy	402,900	459,106	468,288	477,654	487,207
290010 - Civil Rights, Inclusion, & Opportunity	402,900	459,106	468,288	477,654	487,207
3217 - Non-Compliance Fees	3,111,000	3,148,831	3,189,876	3,008,323	2,756,168
27290 - Development Support - CRIO	3,111,000	3,148,831	3,189,876	3,008,323	2,756,168
290030 - Compliance Fees	3,111,000	3,148,831	3,189,876	3,008,323	2,756,168
Grand Total	3,536,340	3,607,937	3,658,164	3,485,977	3,243,375

**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 Cost Center # - Cost Center Name Job Code - Job Title	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
29 - Civil Rights, Inclusion, & Opportunity	41.00	41.00	41.00	41.00	41.00
1000 - General Fund	31.00	31.00	31.00	31.00	31.00
27292 - Homegrown Detroit	5.00	6.00	6.00	6.00	6.00
290040 - Homegrown Detroit	5.00	6.00	6.00	6.00	6.00
010200 - Project Manager	-	1.00	1.00	1.00	1.00
111003 - Project Manager Analytics Specialist 3	2.00	1.00	1.00	1.00	1.00
222040 - Data Analyst	1.00	1.00	1.00	1.00	1.00
413050 - CRIO Specialist	1.00	1.00	1.00	1.00	1.00
929108 - Administrative Special Services Staff 3 Exempt	-	1.00	1.00	1.00	1.00
931421 - Chief Administrative Corporation Counsel	1.00	1.00	1.00	1.00	1.00
28290 - Human Rights Advocacy	26.00	25.00	25.00	25.00	25.00
290010 - Civil Rights, Inclusion, & Opportunity	21.00	20.00	20.00	20.00	20.00
010180 - Director Of CRIO Department	1.00	1.00	1.00	1.00	1.00
010200 - Project Manager	-	1.00	1.00	1.00	1.00
010826 - Manager 2 CRIO	5.00	5.00	5.00	5.00	5.00
013376 - Executive Administrative Assistant 2	1.00	1.00	1.00	1.00	1.00
11919911 - Associate Director Of Strategic Affairs	2.00	2.00	2.00	2.00	2.00
222040 - Data Analyst	1.00	1.00	1.00	1.00	1.00
413050 - CRIO Specialist	8.00	6.00	6.00	6.00	6.00
929102 - Administrative Special Services Staff 2	1.00	1.00	1.00	1.00	1.00
932042 - Coordinator Of Administrative Services	2.00	2.00	2.00	2.00	2.00
290035 - Office of Disability Affairs	5.00	5.00	5.00	5.00	5.00
111003 - Project Manager Analytics Specialist 3	2.00	2.00	2.00	2.00	2.00
11919911 - Associate Director Of Strategic Affairs	1.00	1.00	1.00	1.00	1.00
413050 - CRIO Specialist	2.00	2.00	2.00	2.00	2.00
3217 - Non-Compliance Fees	10.00	10.00	10.00	10.00	10.00

**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	FY2026	FY2027	FY2028	FY2029	FY2030
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
27290 - Development Support - CRIO	10.00	10.00	10.00	10.00	10.00
290030 - Compliance Fees	10.00	10.00	10.00	10.00	10.00
010826 - Manager 2 CRIO	2.00	2.00	2.00	2.00	2.00
111003 - Project Manager Analytics Specialist 3	1.00	1.00	1.00	1.00	1.00
11919911 - Associate Director Of Strategic Affairs	1.00	1.00	1.00	1.00	1.00
413050 - CRIO Specialist	5.00	5.00	5.00	5.00	5.00
43601102 - Administrative Assistant 2	1.00	1.00	1.00	1.00	1.00
Grand Total	41.00	41.00	41.00	41.00	41.00

HUMAN, HOMELESS, AND FAMILY SERVICES DEPARTMENT (30)

Mission

The Human, Homeless and Family Services Department seeks to reduce barriers that prevent Detroiters from accessing critical support — particularly families with children and residents experiencing housing instability. The department’s “No Wrong Door” approach simplifies resource navigation so that residents receive services through one department. By uniting programs previously housed in multiple departments, the department will address the social determinants of health that impact long-term outcomes for families such as housing services, homelessness prevention, family stabilization, utility assistance, transportation, and income supports.

Operating Programs and Services

- **Home Repair and Rehabilitation** empower Detroiters by providing critical home repair services. This allows homeowners to achieve greater stability through physical improvements to their properties. The division encompasses key programs such as Bridging Neighborhoods, CDBG-Disaster Recovery Private Sewer Repair, Federal Home Repair (Lead Hazard Reduction/Senior Emergency Home Repair), Accessibility Repair, and Renew Detroit. Each are tailored to address specific housing needs and financial circumstances.
- **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 Housing Services, which provides safety net support services to individuals facing housing displacement emergencies. It includes Homelessness Solutions, which receives and distributes Housing and Urban Development (HUD) to fund local homelessness programs and initiatives. The Homelessness Solutions team will in addition lead City-wide strategy in order appropriately and collaboratively address the contributing factors of homelessness, improve homeless services, and facilitate permanent housing placement with supports, as quickly and restoratively as

HUMAN, HOMELESS, AND FAMILY SERVICES DEPARTMENT (30)

possible. The Neighborhood Services division will support neighborhoods with grant programs that facilitate resident-led improvements.

- **Homeownership Services and Support** provide support to Detroiters seeking to become homeowners and build generational wealth. Includes but is not limited to programs such as Down Payment Assistance and Housing Counseling Services.
- **Health and Human Services** supports Detroiters through public health and social service programs that includes but is not limited to SisterFriends and Mental Health Co-Response.

Goals, Strategic Priorities and Related City Outcomes

Goals / Strategic Priorities	Timeframe	Related City Outcome
1. Increase housing stability for Detroiters at risk of displacement through navigation services that successfully rehouse households in quality housing they can afford.	July 2026 – June 2027	Economic Equity & Opportunity
2. Deliver high-quality service to residents through clear, user-focused communication and service delivery.	July 2026 – June 2027	Economic Equity & Opportunity
3. Improve Detroit's housing stock through home repairs and wrap-around services that increase long-term housing stability.	July 2026 – June 2027	Economic Equity & Opportunity
4. Reduce homelessness through the coordinated delivery of shelter, bridge housing, permanent supportive housing that respects the dignity and wholistic needs of each household.	July 2026 – June 2027	Economic Equity & Opportunity

HUMAN, HOMELESS, AND FAMILY SERVICES DEPARTMENT (30)

Budget By Service

Services	FY 2027 Adopted	FY 2027 Adopted FTE
Administration & Finance	\$226,096	1.0
Home Repair & Rehabilitation	\$9,485,910	36.0
Homeless Services	\$9,240,000	9.0
Housing & Neighborhood Services	\$17,759,908	60.0
Programmatic & Departmental Operations	\$2,649,125	5.0
SisterFriends	\$453,207	5.0
Detroit ID	\$216,171	3.0
Total:	\$40,030,417	119.0

Metrics and Data

Metrics	Data	Related Goal #
ODG Grant Performance Rating	To Be Collected	3
Number of households successfully rehoused	To Be Collected	1,2
Number of homes repaired	To Be Collected	1,2
Number of Detroiters served through neighborhood opportunity programs	To Be Collected	4

Operating Budget Highlights

Initiative	FY 2027 Adopted	FY 2027 Adopted FTE
10% Increase for Homeless Services	\$9,240,000	9.0

Department 30 - Human, Homeless, & Family Services

Budget Summary

	FY2025 Actual		FY2026 Adopted		FY2027 Adopted	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	-	-	-	-	-	230,155
Total Expenditures	-	-	-	-	19,445,610	40,030,417
Net Tax Cost	-	-	-	-	19,445,610	39,800,262

	FY2028 Forecast		FY2029 Forecast		FY2030 Forecast	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	-	234,645	-	239,224	-	243,895
Total Expenditures	12,283,897	33,030,331	12,465,642	33,122,013	12,650,601	33,215,186
Net Tax Cost	12,283,897	32,795,686	12,465,642	32,882,789	12,650,601	32,971,291

General Fund Recurring vs One Time Expenditures

	FY2026 Adopted	FY2027 Adopted
Recurring Expenditures	-	12,105,301
One Time Expenditures	-	7,340,309
Total Expenditures	-	19,445,610

Positions (by FTE)

	2/4/2026 Actual	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
General Fund	-	-	46.00	46.00	46.00	46.00
Non-General Fund	-	-	73.00	73.00	73.00	73.00
Total Positions	-	-	119.00	119.00	119.00	119.00

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - ALL FUNDS
DEPARTMENT 30 - HUMAN, HOMELESS, & FAMILY SERVICES**

Department # - Department Name Summary Category	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
30 - Human, Homeless, & Family Services	-	40,030,417	33,030,331	33,122,013	33,215,186
Salaries & Wages	-	9,092,753	9,258,097	9,426,747	9,598,770
Employee Benefits	-	2,966,192	3,016,116	3,067,037	3,118,978
Professional & Contractual Services	-	11,557,830	4,260,294	4,303,505	4,347,162
Operating Supplies	-	31,141	31,453	31,768	32,086
Operating Services	-	31,083	31,514	31,953	32,397
Equipment Acquisition	-	31,945	32,264	32,587	32,914
Other Expenses	-	16,319,473	16,400,593	16,228,416	16,052,879
Grand Total	-	40,030,417	33,030,331	33,122,013	33,215,186

**CITY OF DETROIT
BUDGET DEVELOPMENT
REVENUES BY SUMMARY CATEGORY - ALL FUNDS
DEPARTMENT 30 - HUMAN, HOMELESS, & FAMILY SERVICES**

Department # - Department Name Summary Category	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
30 - Human, Homeless, & Family Services	-	230,155	234,645	239,224	243,895
Grants, Shared Taxes, & Revenues	-	230,155	234,645	239,224	243,895
Grand Total	-	230,155	234,645	239,224	243,895

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - FUND DETAIL
DEPARTMENT 30 - HUMAN, HOMELESS, & FAMILY SERVICES**

Department # - Department Name Fund # - Fund Name Summary Category	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
30 - Human, Homeless, & Family Services	-	40,030,417	33,030,331	33,122,013	33,215,186
1000 - General Fund	-	19,445,610	12,283,897	12,465,642	12,650,601
Salaries & Wages	-	5,943,980	6,046,348	6,150,763	6,257,267
Employee Benefits	-	1,953,119	1,987,264	2,022,091	2,057,617
Professional & Contractual Services	-	11,504,370	4,205,702	4,247,758	4,290,236
Operating Supplies	-	31,141	31,453	31,768	32,086
Operating Services	-	5,500	5,555	5,611	5,667
Equipment Acquisition	-	7,500	7,575	7,651	7,728
2001 - Block Grant	-	17,619,478	17,776,615	17,681,973	17,585,516
Salaries & Wages	-	2,845,496	2,902,406	2,960,454	3,019,663
Employee Benefits	-	915,968	930,236	944,790	959,634
Operating Services	-	13,503	13,638	13,774	13,911
Equipment Acquisition	-	24,445	24,689	24,936	25,186
Other Expenses	-	13,820,066	13,905,646	13,738,019	13,567,122
2002 - UDAG and Discretionary Grants	-	2,735,174	2,735,174	2,735,174	2,735,174
Salaries & Wages	-	179,344	182,931	186,590	190,322
Employee Benefits	-	57,423	58,316	59,227	60,156
Other Expenses	-	2,498,407	2,493,927	2,489,357	2,484,696
2123 - HHFS Grants Fund	-	230,155	234,645	239,224	243,895
Salaries & Wages	-	123,933	126,412	128,940	131,518
Employee Benefits	-	39,682	40,300	40,929	41,571
Professional & Contractual Services	-	53,460	54,592	55,747	56,926
Operating Services	-	12,080	12,321	12,568	12,819
Other Expenses	-	1,000	1,020	1,040	1,061
Grand Total	-	40,030,417	33,030,331	33,122,013	33,215,186

**CITY OF DETROIT
BUDGET DEVELOPMENT
REVENUES BY SUMMARY CATEGORY - FUND DETAIL
DEPARTMENT 30 - HUMAN, HOMELESS, & FAMILY SERVICES**

Department # - Department Name Fund # - Fund Name Summary Category	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
30 - Human, Homeless, & Family Services	-	230,155	234,645	239,224	243,895
2123 - HHFS Grants Fund	-	230,155	234,645	239,224	243,895
Grants, Shared Taxes, & Revenues	-	230,155	234,645	239,224	243,895
Grand Total	-	230,155	234,645	239,224	243,895

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - EXPENDITURES
DEPARTMENT 30 - HUMAN, HOMELESS, & FAMILY SERVICES**

Department # - Department Name Fund # - Fund Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
30 - Human, Homeless, & Family Services	-	40,030,417	33,030,331	33,122,013	33,215,186
1000 - General Fund	-	19,445,610	12,283,897	12,465,642	12,650,601
27300 - HHFS Operations	-	19,445,610	12,283,897	12,465,642	12,650,601
300010 - HHFS Administration	-	281,574	286,901	292,336	297,879
300020 - Administration Indirect Costs	-	226,096	230,374	234,737	239,189
300030 - Homeless Services GF	-	9,240,000	4,034,524	4,069,714	4,105,264
300040 - Mental Health Co-Response	-	166,718	166,955	167,197	167,444
300050 - Neighborhood & Housing Services	-	4,999,999	5,097,243	5,196,431	5,297,604
300060 - Occupied Buyback Outreach	-	393,107	400,210	407,449	414,830
300070 - Community Development Initiatives	-	2,688,339	593,645	599,005	604,420
300080 - Immigration Affairs	-	481,044	489,720	498,565	507,582
300090 - OPPP Direct Tax Incentives, Policy, & Development	-	220,785	224,963	229,224	233,571
300160 - EITC Support	-	203,570	205,606	207,662	209,739
300260 - SisterFriends Operations	-	328,207	334,417	340,752	347,214
300270 - Detroit ID Operations	-	216,171	219,339	222,570	225,865
2001 - Block Grant	-	17,619,478	17,776,615	17,681,973	17,585,516
30002 - CDBG Single Family Rehab Operations FY27	-	3,416,637	3,544,193	3,419,411	3,292,239
300130 - Single Family Rehab Staff	-	3,416,637	3,544,193	3,419,411	3,292,239
30003 - Neighborhood Outreach & Administration FY27	-	1,702,416	1,731,997	1,762,137	1,792,852
300110 - Homeless Services CDBG	-	836,713	851,730	867,037	882,642
300120 - Programmatic Underwriting NOF & CDBG	-	865,703	880,267	895,100	910,210
30005 - Single Family Homeownership Program FY27	-	2,000,000	2,000,000	2,000,000	2,000,000
300210 - Down Payment Assistance	-	2,000,000	2,000,000	2,000,000	2,000,000
30006 - Housing Counseling Services FY27	-	900,000	900,000	900,000	900,000
300250 - Housing Counseling Services	-	900,000	900,000	900,000	900,000
30007 - CDBG Lead Grant Match FY27	-	1,000,000	1,000,000	1,000,000	1,000,000

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - EXPENDITURES
DEPARTMENT 30 - HUMAN, HOMELESS, & FAMILY SERVICES**

Department # - Department Name					
Fund # - Fund Name		FY2026	FY2027	FY2028	FY2029
Appropriation # - Appropriation Name		Adopted	Adopted	Forecast	Forecast
Cost Center # - Cost Center Name					Forecast
300200 - CDBG Lead Grant Match	-	1,000,000	1,000,000	1,000,000	1,000,000
30009 - Homeless Public Services FY27	-	2,300,213	2,300,213	2,300,213	2,300,213
300110 - Homeless Services CDBG	-	2,300,213	2,300,213	2,300,213	2,300,213
30010 - Conventional Home Repair Program FY27	-	4,000,000	4,000,000	4,000,000	4,000,000
300220 - Conventional Home Repair	-	4,000,000	4,000,000	4,000,000	4,000,000
34001 - FY27 PS Accounting Aid Society	-	71,190	71,190	71,190	71,190
306001 - Accounting Aid Society	-	71,190	71,190	71,190	71,190
34002 - FY27 PS Alkebu Lan Village	-	50,000	50,000	50,000	50,000
306002 - Alkebu Lan Village	-	50,000	50,000	50,000	50,000
34003 - FY27 PS All Saints Literary Center	-	52,000	52,000	52,000	52,000
306003 - All Saints Literary Center	-	52,000	52,000	52,000	52,000
34004 - FY27 PS Avalon Healing Center	-	50,000	50,000	50,000	50,000
306004 - Avalon Healing Center	-	50,000	50,000	50,000	50,000
34005 - FY27 PS B.A.S.S. Inc	-	71,190	71,190	71,190	71,190
306005 - B.A.S.S. Inc	-	71,190	71,190	71,190	71,190
34006 - FY27 PS Big Brothers Big Sisters	-	71,190	71,190	71,190	71,190
306006 - Big Brothers Big Sisters	-	71,190	71,190	71,190	71,190
34007 - FY27 PS Brilliant Detroit	-	50,000	50,000	50,000	50,000
306007 - Brilliant Detroit	-	50,000	50,000	50,000	50,000
34008 - FY27 PS Ctr for Employment Opportunities	-	50,000	50,000	50,000	50,000
306008 - Center for Employment Opportunities	-	50,000	50,000	50,000	50,000
34009 - FY27 PS Clark Park Coalition	-	62,692	62,692	62,692	62,692
306009 - Clark Park Coalition	-	62,692	62,692	62,692	62,692
34010 - FY27 PS Cody Rouge CAA	-	50,000	50,000	50,000	50,000
306010 - Cody Rouge Community Action Alliance	-	50,000	50,000	50,000	50,000
34011 - FY27 PS Crossroads of MI	-	50,000	50,000	50,000	50,000

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - EXPENDITURES
DEPARTMENT 30 - HUMAN, HOMELESS, & FAMILY SERVICES**

Department # - Department Name Fund # - Fund Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
306011 - Crossroads of MI	-	50,000	50,000	50,000	50,000
34012 - FY27 PS DAPCEP	-	54,000	54,000	54,000	54,000
306012 - DAPCEP	-	54,000	54,000	54,000	54,000
34013 - FY27 PS Detroit Horse Power	-	50,000	50,000	50,000	50,000
306013 - Detroit Horse Power	-	50,000	50,000	50,000	50,000
34014 - FY27 PS Detroit Youth Golf	-	52,000	52,000	52,000	52,000
306014 - Detroit Youth Golf	-	52,000	52,000	52,000	52,000
34015 - FY27 PS Dominican Literacy Center	-	52,000	52,000	52,000	52,000
306015 - Dominican Literacy Center	-	52,000	52,000	52,000	52,000
34016 - FY27 PS DBG Detroit	-	54,000	54,000	54,000	54,000
306016 - Downtown Boxing Gym Youth Program	-	54,000	54,000	54,000	54,000
34017 - FY27 PS Embrace Sportz	-	54,000	54,000	54,000	54,000
306017 - Embrace Sportz	-	54,000	54,000	54,000	54,000
34018 - FY27 PS MiGEN	-	54,000	54,000	54,000	54,000
306018 - MiGEN	-	54,000	54,000	54,000	54,000
34019 - FY27 PS Give Merit	-	50,000	50,000	50,000	50,000
306019 - Give Merit	-	50,000	50,000	50,000	50,000
34020 - FY27 PS Goodwill Green Works	-	54,000	54,000	54,000	54,000
306020 - Goodwill Green Works	-	54,000	54,000	54,000	54,000
34021 - FY27 PS Greening of Detroit	-	54,000	54,000	54,000	54,000
306021 - Greening of Detroit	-	54,000	54,000	54,000	54,000
34022 - FY27 PS International Institute	-	62,690	62,690	62,690	62,690
306022 - International Institute	-	62,690	62,690	62,690	62,690
34023 - FY27 PS Islamic Center of Detroit	-	50,000	50,000	50,000	50,000
306023 - Islamic Center of Detroit	-	50,000	50,000	50,000	50,000
34024 - FY27 PS Jefferson East Business Assoc	-	52,000	52,000	52,000	52,000

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - EXPENDITURES
DEPARTMENT 30 - HUMAN, HOMELESS, & FAMILY SERVICES**

Department # - Department Name Fund # - Fund Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
306024 - Jefferson East Business Association	-	52,000	52,000	52,000	52,000
34025 - FY27 PS Life Leaders	-	50,000	50,000	50,000	50,000
306025 - Life Leaders	-	50,000	50,000	50,000	50,000
34026 - FY27 PS Luella Hannan Memorial	-	50,000	50,000	50,000	50,000
306026 - Luella Hannan Memorial	-	50,000	50,000	50,000	50,000
34027 - FY27 PS Mercy Education Project	-	50,000	50,000	50,000	50,000
306027 - Mercy Education Project	-	50,000	50,000	50,000	50,000
34028 - FY27 PS Mosaic Youth Theatre	-	71,190	71,190	71,190	71,190
306028 - Mosaic Youth Theatre	-	71,190	71,190	71,190	71,190
34029 - FY27 PS My Community Dental	-	50,000	50,000	50,000	50,000
306029 - My Community Dental	-	50,000	50,000	50,000	50,000
34030 - FY27 PS Neighborhood Legal Services	-	52,000	52,000	52,000	52,000
306030 - Neighborhood Legal Services	-	52,000	52,000	52,000	52,000
34031 - FY27 PS Project Health Communities	-	62,690	62,690	62,690	62,690
306031 - Project Health Communities	-	62,690	62,690	62,690	62,690
34032 - FY27 PS Siena Literacy	-	54,000	54,000	54,000	54,000
306032 - Siena Literacy	-	54,000	54,000	54,000	54,000
34033 - FY27 PS Sound Mind Sound Body Fdn	-	50,000	50,000	50,000	50,000
306033 - Sound Mind Sound Body Foundation	-	50,000	50,000	50,000	50,000
34034 - FY27 PS SW Economic Solutions Corp	-	50,000	50,000	50,000	50,000
306034 - SW Economic Solutions Corp	-	50,000	50,000	50,000	50,000
34035 - FY27 PS St Patrick Senior Center	-	54,000	54,000	54,000	54,000
306035 - St Patrick Senior Center	-	54,000	54,000	54,000	54,000
34036 - FY27 PS St Vincent & Sarah Fisher Ctr	-	54,000	54,000	54,000	54,000
306036 - St Vincent & Sarah Fisher Center	-	54,000	54,000	54,000	54,000
34037 - FY27 PS Student Advocacy Center of MI	-	62,690	62,690	62,690	62,690

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - EXPENDITURES
DEPARTMENT 30 - HUMAN, HOMELESS, & FAMILY SERVICES**

Department # - Department Name					
Fund # - Fund Name		FY2026	FY2027	FY2028	FY2029
Appropriation # - Appropriation Name		Adopted	Adopted	Forecast	Forecast
Cost Center # - Cost Center Name					Forecast
306037 - Student Advocacy Center of Michigan	-	62,690	62,690	62,690	62,690
34038 - FY27 PS DABO	-	50,000	50,000	50,000	50,000
306038 - Detroit Assoc of Black Organizations	-	50,000	50,000	50,000	50,000
34039 - FY27 PS Urban Neighborhood Initiative	-	62,690	62,690	62,690	62,690
306039 - Urban Neighborhood Initiative	-	62,690	62,690	62,690	62,690
34040 - FY27 PS Wellspring	-	54,000	54,000	54,000	54,000
306040 - Wellspring	-	54,000	54,000	54,000	54,000
34041 - FY27 PS World Medical Relief	-	50,000	50,000	50,000	50,000
306041 - World Medical Relief	-	50,000	50,000	50,000	50,000
34042 - FY27 PS Youth Connection	-	52,000	52,000	52,000	52,000
306042 - Youth Connection	-	52,000	52,000	52,000	52,000
2002 - UDAG and Discretionary Grants	-	2,735,174	2,735,174	2,735,174	2,735,174
31000 - HUD Emergency Solutions Grant FY27	-	2,735,174	2,735,174	2,735,174	2,735,174
300140 - Emergency Solutions Grant Staff	-	2,735,174	2,735,174	2,735,174	2,735,174
2123 - HHFS Grants Fund	-	230,155	234,645	239,224	243,895
21585 - Infant Safe Sleep 9/2027	-	125,000	127,500	130,050	132,651
301111 - HHFS Grants	-	125,000	127,500	130,050	132,651
33000 - HOPWA Administration FY27	-	105,155	107,145	109,174	111,244
300170 - HOPWA Administration	-	105,155	107,145	109,174	111,244
Grand Total	-	40,030,417	33,030,331	33,122,013	33,215,186

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - REVENUES
DEPARTMENT 30 - HUMAN, HOMELESS, & FAMILY SERVICES**

Department # - Department Name Fund # - Fund Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
30 - Human, Homeless, & Family Services	-	230,155	234,645	239,224	243,895
2123 - HHFS Grants Fund	-	230,155	234,645	239,224	243,895
21585 - Infant Safe Sleep 9/2027	-	125,000	127,500	130,050	132,651
301111 - HHFS Grants	-	125,000	127,500	130,050	132,651
33000 - HOPWA Administration FY27	-	105,155	107,145	109,174	111,244
300170 - HOPWA Administration	-	105,155	107,145	109,174	111,244
Grand Total	-	230,155	234,645	239,224	243,895

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 30 - HUMAN, HOMELESS, & FAMILY SERVICES**

Department # - Department Name Fund # - Fund Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name Job Code - Job Title	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
30 - Human, Homeless, & Family Services	-	119.00	119.00	119.00	119.00
1000 - General Fund	-	46.00	46.00	46.00	46.00
27300 - HHFS Operations	-	46.00	46.00	46.00	46.00
300010 - HHFS Administration	-	1.00	1.00	1.00	1.00
653080 - Executive Management Team	-	1.00	1.00	1.00	1.00
300020 - Administration Indirect Costs	-	1.00	1.00	1.00	1.00
11919906 - Associate Director Of Administration	-	1.00	1.00	1.00	1.00
300030 - Homeless Services GF	-	7.00	7.00	7.00	7.00
929107 - Administrative Special Services Staff 2 Exempt	-	7.00	7.00	7.00	7.00
300040 - Mental Health Co-Response	-	2.00	2.00	2.00	2.00
929107 - Administrative Special Services Staff 2 Exempt	-	2.00	2.00	2.00	2.00
300050 - Neighborhood & Housing Services	-	19.00	19.00	19.00	19.00
13111123 - Program Analyst Manager 3	-	2.00	2.00	2.00	2.00
13111212 - Program Analyst 2 Detroit Housing Services	-	7.00	7.00	7.00	7.00
13111214 - Program Analyst 4 Detroit Housing Services	-	6.00	6.00	6.00	6.00
13111224 - Program Analyst Manager 4 Detroit Housing Servic	-	4.00	4.00	4.00	4.00
300060 - Occupied Buyback Outreach	-	4.00	4.00	4.00	4.00
13111211 - Program Analyst 1 Detroit Housing Services	-	3.00	3.00	3.00	3.00
13111213 - Program Analyst 3 Detroit Housing Services	-	1.00	1.00	1.00	1.00
300070 - Community Development Initiatives	-	1.00	1.00	1.00	1.00
929102 - Administrative Special Services Staff 2	-	1.00	1.00	1.00	1.00
300080 - Immigration Affairs	-	3.00	3.00	3.00	3.00
13111103 - Program Analyst 3	-	1.00	1.00	1.00	1.00
13111416 - Supervisory Program Analyst 4 Housing Developm	-	1.00	1.00	1.00	1.00
919910 - Immigration Affairs Officer	-	1.00	1.00	1.00	1.00
300090 - OPPP Direct Tax Incentives, Policy, & Development	-	1.00	1.00	1.00	1.00

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 30 - HUMAN, HOMELESS, & FAMILY SERVICES**

Department # - Department Name Fund # - Fund Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name Job Code - Job Title	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
11919909 - Associate Director Of Public Private Partnership	-	1.00	1.00	1.00	1.00
300260 - SisterFriends Operations	-	4.00	4.00	4.00	4.00
222090 - Public Health Project Coordinator	-	2.00	2.00	2.00	2.00
413031 - Senior Community Services Assistant	-	2.00	2.00	2.00	2.00
300270 - Detroit ID Operations	-	3.00	3.00	3.00	3.00
222090 - Public Health Project Coordinator	-	1.00	1.00	1.00	1.00
413031 - Senior Community Services Assistant	-	1.00	1.00	1.00	1.00
929101 - Administrative Special Services Staff 1	-	1.00	1.00	1.00	1.00
1004 - Gordie Howe International Bridge (GHIB) Project	-	10.00	10.00	10.00	10.00
20413 - Bridging Neighborhoods Fund	-	10.00	10.00	10.00	10.00
300100 - Bridging Neighborhoods	-	10.00	10.00	10.00	10.00
111113 - Supervisory Program Analyst 3	-	1.00	1.00	1.00	1.00
13111004 - Project Manager Analytics Specialist 4	-	1.00	1.00	1.00	1.00
13111101 - Program Analyst 1	-	1.00	1.00	1.00	1.00
13111102 - Program Analyst 2	-	2.00	2.00	2.00	2.00
13111103 - Program Analyst 3	-	1.00	1.00	1.00	1.00
13111104 - Program Analyst 4	-	1.00	1.00	1.00	1.00
13111114 - Supervisory Program Analyst 4	-	1.00	1.00	1.00	1.00
929101 - Administrative Special Services Staff 1	-	1.00	1.00	1.00	1.00
929102 - Administrative Special Services Staff 2	-	1.00	1.00	1.00	1.00
2001 - Block Grant	-	32.00	32.00	32.00	32.00
30002 - CDBG Single Family Rehab Operations FY27	-	21.00	21.00	21.00	21.00
300130 - Single Family Rehab Staff	-	21.00	21.00	21.00	21.00
111408 - Program Analyst 4 Housing Development Specialist	-	2.00	2.00	2.00	2.00
13104104 - Housing Compliance Inspector 4	-	7.00	7.00	7.00	7.00
13111101 - Program Analyst 1	-	1.00	1.00	1.00	1.00

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 30 - HUMAN, HOMELESS, & FAMILY SERVICES**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name					
Cost Center # - Cost Center Name					
Job Code - Job Title					
	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
13111103 - Program Analyst 3	-	1.00	1.00	1.00	1.00
13111416 - Supervisory Program Analyst 4 Housing Developm	-	2.00	2.00	2.00	2.00
13207203 - Underwriter 3	-	2.00	2.00	2.00	2.00
199161 - Manager Of Housing Inspections	-	2.00	2.00	2.00	2.00
207202 - Underwriter 2	-	4.00	4.00	4.00	4.00
30003 - Neighborhood Outreach & Administration FY27	-	11.00	11.00	11.00	11.00
300110 - Homeless Services CDBG	-	6.00	6.00	6.00	6.00
111706 - Program Analyst 2 Homelessness Specialist	-	2.00	2.00	2.00	2.00
13111123 - Program Analyst Manager 3	-	1.00	1.00	1.00	1.00
13111414 - Supervisory Program Analyst 4 Community Develo	-	1.00	1.00	1.00	1.00
13111704 - Program Analyst 4 Homelessness Specialist	-	2.00	2.00	2.00	2.00
300120 - Programmatic Underwriting NOF & CDBG	-	5.00	5.00	5.00	5.00
111404 - Program Analyst 4 Community Development Speciali:	-	1.00	1.00	1.00	1.00
13111114 - Supervisory Program Analyst 4	-	1.00	1.00	1.00	1.00
13111403 - Program Analyst 3 Community Development Speci	-	2.00	2.00	2.00	2.00
13207203 - Underwriter 3	-	1.00	1.00	1.00	1.00
2002 - UDAG and Discretionary Grants	-	2.00	2.00	2.00	2.00
31000 - HUD Emergency Solutions Grant FY27	-	2.00	2.00	2.00	2.00
300140 - Emergency Solutions Grant Staff	-	2.00	2.00	2.00	2.00
111707 - Program Analyst 3 Homelessness Specialist	-	1.00	1.00	1.00	1.00
13111704 - Program Analyst 4 Homelessness Specialist	-	1.00	1.00	1.00	1.00
2123 - HHFS Grants Fund	-	27.00	27.00	27.00	27.00
20639 - FY19 Lead Hazard Reduction Program	-	2.00	2.00	2.00	2.00
300180 - Lead Hazard Reduction Program	-	2.00	2.00	2.00	2.00
929102 - Administrative Special Services Staff 2	-	2.00	2.00	2.00	2.00
20735 - 2020 Lead Hazard Reduction Grant	-	3.00	3.00	3.00	3.00

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 30 - HUMAN, HOMELESS, & FAMILY SERVICES**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name					
Cost Center # - Cost Center Name					
Job Code - Job Title					
	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
300180 - Lead Hazard Reduction Program	-	3.00	3.00	3.00	3.00
929102 - Administrative Special Services Staff 2	-	3.00	3.00	3.00	3.00
21102 - FY22 LBPHR-Healthy Homes Production HHP- Grant	-	2.00	2.00	2.00	2.00
300180 - Lead Hazard Reduction Program	-	2.00	2.00	2.00	2.00
929102 - Administrative Special Services Staff 2	-	1.00	1.00	1.00	1.00
929107 - Administrative Special Services Staff 2 Exempt	-	1.00	1.00	1.00	1.00
21223 - FY22 Lead-Based Paint Hazard Reduction Grant	-	4.00	4.00	4.00	4.00
300180 - Lead Hazard Reduction Program	-	4.00	4.00	4.00	4.00
929102 - Administrative Special Services Staff 2	-	3.00	3.00	3.00	3.00
929107 - Administrative Special Services Staff 2 Exempt	-	1.00	1.00	1.00	1.00
21363 - Comprehensive Opioid Stimulant	-	2.00	2.00	2.00	2.00
301111 - HHFS Grants	-	2.00	2.00	2.00	2.00
13111102 - Program Analyst 2	-	2.00	2.00	2.00	2.00
21415 - Medicaid CHIP Community Development Lead Hazard Cont	-	1.00	1.00	1.00	1.00
300180 - Lead Hazard Reduction Program	-	1.00	1.00	1.00	1.00
929102 - Administrative Special Services Staff 2	-	1.00	1.00	1.00	1.00
21495 - Lead-Based Paint Hazard Reduction Program FY24	-	10.00	10.00	10.00	10.00
300180 - Lead Hazard Reduction Program	-	10.00	10.00	10.00	10.00
929102 - Administrative Special Services Staff 2	-	10.00	10.00	10.00	10.00
21545 - Citywide Home Repair Task Force	-	1.00	1.00	1.00	1.00
301111 - HHFS Grants	-	1.00	1.00	1.00	1.00
010200 - Project Manager	-	1.00	1.00	1.00	1.00
21585 - Infant Safe Sleep 9/2027	-	1.00	1.00	1.00	1.00
301111 - HHFS Grants	-	1.00	1.00	1.00	1.00
413021 - Community Services Assistant	-	1.00	1.00	1.00	1.00
33000 - HOPWA Administration FY27	-	1.00	1.00	1.00	1.00

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 30 - HUMAN, HOMELESS, & FAMILY SERVICES**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name					
Cost Center # - Cost Center Name	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
Job Code - Job Title					
300170 - HOPWA Administration	-	1.00	1.00	1.00	1.00
111707 - Program Analyst 3 Homelessness Specialist	-	1.00	1.00	1.00	1.00
3921 - Other Special Revenue Fund	-	2.00	2.00	2.00	2.00
21243 - Opioid Settlement Proceeds	-	2.00	2.00	2.00	2.00
300150 - Opioid Crisis Response	-	2.00	2.00	2.00	2.00
111707 - Program Analyst 3 Homelessness Specialist	-	2.00	2.00	2.00	2.00
Grand Total	-	119.00	119.00	119.00	119.00

DEPARTMENT OF INNOVATION & TECHNOLOGY (31)

Mission

The Department of Innovation and Technology (DoIT) empowers City departments, partners, and residents to achieve their goals by delivering reliable, timely, cost-effective, and forward-thinking technology solutions. It has become clear that fully leveraging digital transformation is no longer optional – it is essential to how the City operates and serves its community. DoIT proudly serves as the City's digital enabler, supporting the civil workforce, strengthening service delivery systems, and enhancing the experience of residents and businesses.

DoIT fulfills this mission by:

- Digitally equipping City employees with modern tools and capabilities.
- Providing strategic technology resources to support departmental priorities.
- Empowering the City's workforce through digital innovation.
- Leveraging technology to expand opportunity and access for all Detroiters.

As a central service agency, DoIT develops and delivers comprehensive information technology and consulting services that transform how City agencies operate and interact with residents. Its responsibilities include:

- Strategic Technology Planning
- Business Solutions and Consulting
- Enterprise Information Management
- Cybersecurity and Data Protection
- Special Project and Program Management
- Application Development, Implementation, and Support
- Telecommunications and Infrastructure Management
- Data Center and Cloud Operations
- Technology Procurement and Governance

DEPARTMENT OF INNOVATION & TECHNOLOGY (31)

Through these services, DoIT enables agencies to improve operational efficiency and elevate the quality of services provided to the public.

Operating Programs and Services

- **Data Strategy and Analytics (DSA)** – Leads enterprise data standards, analytics, dashboards, and data warehouse development to support informed decision-making.
- **Departmental Technology Services – Client Services Division** – Provides direct technology support for City departments and independent customer agencies.
- **Enterprise Technology Operations & Enterprise Applications Management** – Supports enterprise applications, GIS services, records management, infrastructure (network, servers, telephony, backups), and web services.
- **Project Management Office (PMO)** – Oversees system implementations and major technology initiatives to ensure successful delivery.
- **Public Safety Technology Services** – Supports public safety applications, infrastructure, radio systems, and field technology operations.
- **Cyber Security** – Protects City systems and data by proactively enhancing security measures, monitoring threats, and responding to cybersecurity incidents

Goals, Strategic Priorities and Related City Outcomes

Goals / Strategic Priorities	Timeframe	Related City Outcome
1. Improve information security, cyber hygiene, management and sharing across City departments and divisions.	July 2026– June 2036	Efficient & Innovative Operations
2. Improve service delivery and customer service between DoIT and City departments	July 2026 – June 2036	Efficient & Innovative Operations

DEPARTMENT OF INNOVATION & TECHNOLOGY (31)

3. Utilize research and public private partnerships to develop a comprehensive "Technology Adaptation and Growth" strategy to help bridge Detroit's digital divide.	July 2026 – June 2036	Efficient & Innovative Operations
4. Improve citizens' experience with and access to information	July 2026 – June 2036	Efficient & Innovative Operations
5. Add content and continue to public existing data to the Open Data Portal to demonstrate value to all Detroiters	July 2026 – June 2036	Efficient & Innovative Operations
6. Improve inter-departmental collaboration, transparency, and data interoperability	July 2026 – June 2036	Efficient & Innovative Operations

Budget By Service

Services	FY 2027 Adopted	FY 2027 Adopted FTE
Administration & Overhead	\$2,333,303	7.50
Citywide Supplemental Technology Staffing	\$1,673,685	7.00
Customer Service	\$679,107	1.00
Customer Support, Incident Response, & Investigation	\$7,936,416	49.00
Cybersecurity	\$3,229,730	7.00
Data Strategy & Analytics	\$1,205,528	7.00
Document Imaging & Management	\$1,357,829	2.00
Emergency 911 & Radio Support	\$12,092,499	38.50
Geospatial Information Systems	\$2,167,945	10.00
Network/Voice Support, Systems, & Applications	\$4,080,968	9.00
Project Management	\$1,170,505	7.00
Server Infrastructure Hosting, Administration, Database, & Storage	\$3,062,823	9.00
Technology Adaptation & Growth	\$265,770	1.00

DEPARTMENT OF INNOVATION & TECHNOLOGY (31)

Technology Licensing & Contracts	\$21,244,776	-
Technology Training	\$110,000	-
Website Support & Development	\$846,126	5.00
Total:	\$63,457,010	160.00

Metrics and Data

Metrics	Data	Related Goal #
Average time to close a ticket with goal of < 5 minutes (in FY26)	To Be Collected	2
Number of new open data portal data sets and public facing dashboards (in FY26)	To Be Collected	5
Employee Engagement - Over 80% of respondents report they feel a sense of inclusion and belonging to their team.	To Be Collected	1
Number of Unplanned Outages, excluding carrier issues	To Be Collected	2
Number of archived boxes added to the records center	To Be Collected	1
Number of employees that did not take at least 2 training sessions (in 2026)	To Be Collected	5
Average weekly new/updated webpages (in 2026)	To Be Collected	4

Operating Budget Highlights

Initiative	FY 2027 Adopted	FY 2027 Adopted FTE
Contractual Service Shift to Full Time Staff	\$1,388,009.00	10

Department 31 - Department of Innovation & Technology

Budget Summary

	FY2025 Actual		FY2026 Adopted		FY2027 Adopted	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	-	-	-	-	-	-
Total Expenditures	59,159,226	85,218,022	64,440,297	64,440,297	63,457,010	63,457,010
Net Tax Cost	59,159,226	85,218,022	64,440,297	64,440,297	63,457,010	63,457,010

	FY2028 Forecast		FY2029 Forecast		FY2030 Forecast	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	-	-	-	-	-	-
Total Expenditures	64,298,612	64,298,612	65,153,064	65,153,064	66,020,574	66,020,574
Net Tax Cost	64,298,612	64,298,612	65,153,064	65,153,064	66,020,574	66,020,574

General Fund Recurring vs One-Time Expenditures

	FY2026 Adopted	FY2027 Adopted
Recurring Expenditures	63,747,297	63,457,010
One-Time Expenditures	693,000	-
Total Expenditures	64,440,297	63,457,010

Positions (by FTE)

	2/4/2026 Actual	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
General Fund	160.00	150.50	160.00	160.00	160.00	160.00
Non-General Fund	-	-	-	-	-	-
Total Positions	160.00	150.50	160.00	160.00	160.00	160.00

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - ALL FUNDS
DEPARTMENT 31 - DEPARTMENT OF INNOVATION & TECHNOLOGY**

Department # - Department Name Summary Category	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
31 - Department of Innovation & Technology	64,440,297	63,457,010	64,298,612	65,153,064	66,020,574
Salaries & Wages	16,393,578	17,971,547	18,326,826	18,689,208	19,058,838
Employee Benefits	5,204,449	5,638,362	5,726,213	5,815,825	5,907,222
Professional & Contractual Services	5,090,563	10,727,843	10,835,122	10,943,474	11,052,910
Operating Supplies	25,186,344	18,528,909	18,714,199	18,901,343	19,090,356
Operating Services	10,205,013	7,901,089	7,980,100	8,059,900	8,140,500
Equipment Acquisition	1,684,100	1,684,100	1,700,941	1,717,950	1,735,130
Capital Outlays	410,000	-	-	-	-
Other Expenses	266,250	1,005,160	1,015,211	1,025,364	1,035,618
Grand Total	64,440,297	63,457,010	64,298,612	65,153,064	66,020,574

**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	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
31 - Department of Innovation & Technology	64,440,297	63,457,010	64,298,612	65,153,064	66,020,574
1000 - General Fund	64,440,297	63,457,010	64,298,612	65,153,064	66,020,574
Salaries & Wages	16,393,578	17,971,547	18,326,826	18,689,208	19,058,838
Employee Benefits	5,204,449	5,638,362	5,726,213	5,815,825	5,907,222
Professional & Contractual Services	5,090,563	10,727,843	10,835,122	10,943,474	11,052,910
Operating Supplies	25,186,344	18,528,909	18,714,199	18,901,343	19,090,356
Operating Services	10,205,013	7,901,089	7,980,100	8,059,900	8,140,500
Equipment Acquisition	1,684,100	1,684,100	1,700,941	1,717,950	1,735,130
Capital Outlays	410,000	-	-	-	-
Other Expenses	266,250	1,005,160	1,015,211	1,025,364	1,035,618
Grand Total	64,440,297	63,457,010	64,298,612	65,153,064	66,020,574

**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 Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
31 - Department of Innovation & Technology	64,440,297	63,457,010	64,298,612	65,153,064	66,020,574
1000 - General Fund	64,440,297	63,457,010	64,298,612	65,153,064	66,020,574
25310 - Safer Neighborhoods - DoIT	21,755,839	23,648,331	23,935,507	24,226,633	24,521,770
310200 - Enterprise Information Management	1,354,517	1,354,517	1,368,062	1,381,742	1,395,560
310220 - Public Safety	15,451,935	16,746,936	16,917,076	17,088,971	17,262,639
310330 - DoIT Garage	1,106,710	1,031,731	1,051,254	1,071,167	1,091,477
310335 - PS Desktop Support	1,298,742	1,643,625	1,674,725	1,706,446	1,738,802
310345 - Director of PS	271,452	567,010	576,274	585,715	595,336
310355 - PS Applications/Infrastructure	1,612,785	1,639,924	1,670,953	1,702,603	1,734,885
310400 - PS Radio Admin	300,969	297,772	303,406	309,152	315,014
310500 - Video and Access Control	358,729	366,816	373,757	380,837	388,057
29310 - Efficient and Innovative Operations Support - DoIT	42,684,458	39,808,679	40,363,105	40,926,431	41,498,804
310010 - Office of the CIO	1,844,823	1,970,296	1,998,084	2,026,332	2,055,043
310020 - Departmental Technical Services	1,232,224	899,684	910,987	922,452	934,082
310030 - DoIT Neighborhood Services	656,891	674,290	687,048	700,061	713,335
310040 - DoIT Public Services	701,671	698,995	712,221	725,711	739,472
310050 - DoIT Transportation & Public Works	679,449	851,212	867,320	883,748	900,506
310060 - DoIT Neighborhood, Community, & Econ Dev	698,842	878,472	895,095	912,049	929,344
310070 - DoIT Government Operations	728,719	1,064,519	1,082,162	1,100,159	1,118,515
310080 - DoIT Legislative & Individual Agency Operations	684,140	684,039	696,982	710,184	723,649
310090 - DoIT Client Services	1,259,391	1,290,344	1,314,767	1,339,679	1,365,088
310100 - DoIT Auxiliary Services	275,672	272,829	277,991	283,257	288,628
310110 - Data Strategy & Analytics	1,022,111	1,192,868	1,215,438	1,238,460	1,261,942
310120 - DoIT Program Management	1,131,555	1,170,505	1,192,653	1,215,244	1,238,287
310130 - Enterprise Technology Operations	626,632	820,897	836,430	852,274	868,433
310140 - Data & Server Management	1,087,330	1,312,694	1,337,532	1,362,866	1,388,706

**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 Appropriation # - Appropriation Name Cost Center # - Cost Center Name					
	FY2026	FY2027	FY2028	FY2029	FY2030
	Adopted	Adopted	Forecast	Forecast	Forecast
310150 - Network Services	1,078,413	1,286,974	1,311,324	1,336,163	1,361,497
310170 - Enterprise Applications Support	4,072,641	2,414,398	2,447,414	2,480,949	2,515,011
310180 - Geospatial Information Systems	1,314,361	1,357,787	1,383,491	1,409,709	1,436,452
310190 - Web Administration	756,679	779,926	794,683	809,736	825,089
310200 - Enterprise Information Management	21,728,287	16,261,743	16,424,361	16,588,604	16,754,492
310220 - Public Safety	-	1,220,000	1,232,200	1,244,522	1,256,967
310230 - Office of Cyber Security	928,629	1,130,437	1,151,826	1,173,643	1,195,896
310290 - Special Projects & Initiatives	175,998	175,770	179,096	182,489	185,949
312000 - ITS Restructuring Project Material and Supplies	-	1,400,000	1,414,000	1,428,140	1,442,421
Grand Total	64,440,297	63,457,010	64,298,612	65,153,064	66,020,574

**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 Cost Center # - Cost Center Name Job Code - Job Title	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
31 - Department of Innovation & Technology	150.50	160.00	160.00	160.00	160.00
1000 - General Fund	150.50	160.00	160.00	160.00	160.00
25310 - Safer Neighborhoods - DoIT	38.50	40.50	40.50	40.50	40.50
310330 - DoIT Garage	10.00	9.00	9.00	9.00	9.00
15115102 - Information Technology Technician 2	1.00	1.00	1.00	1.00	1.00
15115103 - Information Technology Technician 3	4.00	3.00	3.00	3.00	3.00
15115104 - Information Technology Technician 4	3.00	3.00	3.00	3.00	3.00
15115112 - Supervisory Information Technology Technician 2	1.00	1.00	1.00	1.00	1.00
15115122 - Information Technology Technician Manager 2	1.00	1.00	1.00	1.00	1.00
310335 - PS Desktop Support	12.00	14.00	14.00	14.00	14.00
15113304 - Information Technology Specialist Software Engine	-	2.00	2.00	2.00	2.00
15115102 - Information Technology Technician 2	2.00	2.00	2.00	2.00	2.00
15115103 - Information Technology Technician 3	4.00	4.00	4.00	4.00	4.00
15115104 - Information Technology Technician 4	4.00	4.00	4.00	4.00	4.00
15115112 - Supervisory Information Technology Technician 2	1.00	1.00	1.00	1.00	1.00
15115122 - Information Technology Technician Manager 2	1.00	1.00	1.00	1.00	1.00
310345 - Director of PS	1.50	2.50	2.50	2.50	2.50
11302103 - Director Of Public Safety IT	1.00	1.00	1.00	1.00	1.00
15111434 - Information Technology Specialist Data Engineer 4	-	1.00	1.00	1.00	1.00
929102 - Administrative Special Services Staff 2	0.50	0.50	0.50	0.50	0.50
310355 - PS Applications/Infrastructure	10.00	10.00	10.00	10.00	10.00
15113304 - Information Technology Specialist Software Engine	2.00	2.00	2.00	2.00	2.00
15113333 - Information Technology Specialist Software Engine	1.00	1.00	1.00	1.00	1.00
15114104 - Information Technology Specialist Database Admin	1.00	1.00	1.00	1.00	1.00
15114202 - Information Technology Specialist Systems Admin	2.00	2.00	2.00	2.00	2.00
15114203 - Information Technology Specialist Systems Admin	2.00	2.00	2.00	2.00	2.00

**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	FY2026	FY2027	FY2028	FY2029	FY2030
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
15114204 - Information Technology Specialist Systems Admini	1.00	1.00	1.00	1.00	1.00
15114214 - Supervisory Information Technology Specialist Sys	1.00	1.00	1.00	1.00	1.00
310400 - PS Radio Admin	2.00	2.00	2.00	2.00	2.00
15114214 - Supervisory Information Technology Specialist Sys	1.00	1.00	1.00	1.00	1.00
15115104 - Information Technology Technician 4	1.00	1.00	1.00	1.00	1.00
310500 - Video and Access Control	3.00	3.00	3.00	3.00	3.00
15114214 - Supervisory Information Technology Specialist Sys	1.00	1.00	1.00	1.00	1.00
15115102 - Information Technology Technician 2	1.00	1.00	1.00	1.00	1.00
15115103 - Information Technology Technician 3	1.00	1.00	1.00	1.00	1.00
29310 - Efficient and Innovative Operations Support - DoIT	112.00	119.50	119.50	119.50	119.50
310010 - Office of the CIO	8.00	6.50	6.50	6.50	6.50
013376 - Executive Administrative Assistant 2	1.00	1.00	1.00	1.00	1.00
111113 - Supervisory Program Analyst 3	1.00	-	-	-	-
13111004 - Project Manager Analytics Specialist 4	2.00	-	-	-	-
13111101 - Program Analyst 1	1.00	-	-	-	-
13111102 - Program Analyst 2	-	1.00	1.00	1.00	1.00
13111103 - Program Analyst 3	-	1.00	1.00	1.00	1.00
13111104 - Program Analyst 4	-	1.00	1.00	1.00	1.00
13111114 - Supervisory Program Analyst 4	-	1.00	1.00	1.00	1.00
13111165 - Program Analyst Manager 3 OCFO Administration	1.00	-	-	-	-
13111184 - Program Analyst Manager 4 OCFO Administration	1.00	-	-	-	-
929102 - Administrative Special Services Staff 2	-	0.50	0.50	0.50	0.50
931640 - Chief Information Officer	1.00	1.00	1.00	1.00	1.00
310020 - Departmental Technical Services	1.00	1.00	1.00	1.00	1.00
11302102 - Director Of Enterprise Technology Operations	1.00	1.00	1.00	1.00	1.00
310030 - DoIT Neighborhood Services	5.00	5.00	5.00	5.00	5.00

**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 Cost Center # - Cost Center Name Job Code - Job Title	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
15112102 - Information Technology Specialist Systems Analys	1.00	1.00	1.00	1.00	1.00
15115102 - Information Technology Technician 2	1.00	1.00	1.00	1.00	1.00
15115103 - Information Technology Technician 3	1.00	1.00	1.00	1.00	1.00
15115224 - Service Level Manager	1.00	1.00	1.00	1.00	1.00
15119003 - Information Technology Specialist Systems Engine	1.00	1.00	1.00	1.00	1.00
310040 - DoIT Public Services	5.00	5.00	5.00	5.00	5.00
15112102 - Information Technology Specialist Systems Analys	1.00	1.00	1.00	1.00	1.00
15115103 - Information Technology Technician 3	2.00	2.00	2.00	2.00	2.00
15115224 - Service Level Manager	1.00	1.00	1.00	1.00	1.00
15119003 - Information Technology Specialist Systems Engine	1.00	1.00	1.00	1.00	1.00
310050 - DoIT Transportation & Public Works	5.00	6.00	6.00	6.00	6.00
15112102 - Information Technology Specialist Systems Analys	1.00	2.00	2.00	2.00	2.00
15115103 - Information Technology Technician 3	2.00	2.00	2.00	2.00	2.00
15115224 - Service Level Manager	1.00	1.00	1.00	1.00	1.00
15119003 - Information Technology Specialist Systems Engine	1.00	1.00	1.00	1.00	1.00
310060 - DoIT Neighborhood, Community, & Econ Dev	5.00	6.00	6.00	6.00	6.00
15112102 - Information Technology Specialist Systems Analys	1.00	1.00	1.00	1.00	1.00
15113304 - Information Technology Specialist Software Engine	-	1.00	1.00	1.00	1.00
15115103 - Information Technology Technician 3	2.00	2.00	2.00	2.00	2.00
15115224 - Service Level Manager	1.00	1.00	1.00	1.00	1.00
15119003 - Information Technology Specialist Systems Engine	1.00	1.00	1.00	1.00	1.00
310070 - DoIT Government Operations	6.00	8.00	8.00	8.00	8.00
15112102 - Information Technology Specialist Systems Analys	1.00	1.00	1.00	1.00	1.00
15113333 - Information Technology Specialist Software Engine	-	1.00	1.00	1.00	1.00
15115102 - Information Technology Technician 2	2.00	2.00	2.00	2.00	2.00
15115103 - Information Technology Technician 3	1.00	1.00	1.00	1.00	1.00

**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	FY2026	FY2027	FY2028	FY2029	FY2030
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
15115224 - Service Level Manager	1.00	1.00	1.00	1.00	1.00
15119003 - Information Technology Specialist Systems Engine	1.00	1.00	1.00	1.00	1.00
929108 - Administrative Special Services Staff 3 Exempt	-	1.00	1.00	1.00	1.00
310080 - DoIT Legislative & Individual Agency Operations	5.00	5.00	5.00	5.00	5.00
15112102 - Information Technology Specialist Systems Analys	1.00	1.00	1.00	1.00	1.00
15115102 - Information Technology Technician 2	1.00	1.00	1.00	1.00	1.00
15115103 - Information Technology Technician 3	1.00	1.00	1.00	1.00	1.00
15115224 - Service Level Manager	1.00	1.00	1.00	1.00	1.00
15119003 - Information Technology Specialist Systems Engine	1.00	1.00	1.00	1.00	1.00
310090 - DoIT Client Services	13.00	12.00	12.00	12.00	12.00
025031 - Senior Data Processing Equipment Operator	2.00	-	-	-	-
15115102 - Information Technology Technician 2	3.00	4.00	4.00	4.00	4.00
15115103 - Information Technology Technician 3	4.00	4.00	4.00	4.00	4.00
15115104 - Information Technology Technician 4	2.00	2.00	2.00	2.00	2.00
15115122 - Information Technology Technician Manager 2	1.00	-	-	-	-
15115224 - Service Level Manager	-	1.00	1.00	1.00	1.00
15119003 - Information Technology Specialist Systems Engine	1.00	1.00	1.00	1.00	1.00
310100 - DoIT Auxiliary Services	2.00	2.00	2.00	2.00	2.00
13111628 - Supervisory Records Management Specialist Progr	1.00	1.00	1.00	1.00	1.00
15111603 - Program Analyst 3 Records And Compliance Speci	1.00	1.00	1.00	1.00	1.00
310110 - Data Strategy & Analytics	6.00	7.00	7.00	7.00	7.00
11302104 - Chief Data Officer	1.00	1.00	1.00	1.00	1.00
13111103 - Program Analyst 3	1.00	1.00	1.00	1.00	1.00
15111434 - Information Technology Specialist Data Engineer 4	1.00	1.00	1.00	1.00	1.00
15111443 - Information Technology Specialist Data Librarian A	1.00	2.00	2.00	2.00	2.00
15111463 - Information Technology Specialist Data Visualizati	1.00	1.00	1.00	1.00	1.00

**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 Cost Center # - Cost Center Name Job Code - Job Title	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
15119104 - Information Technology Specialist 4	1.00	1.00	1.00	1.00	1.00
310120 - DoIT Program Management	7.00	7.00	7.00	7.00	7.00
11302102 - Director Of Enterprise Technology Operations	1.00	1.00	1.00	1.00	1.00
13111002 - Project Manager Analytics Specialist 2	1.00	1.00	1.00	1.00	1.00
13111004 - Project Manager Analytics Specialist 4	1.00	1.00	1.00	1.00	1.00
15111004 - Project Manager Analytics Specialist 4	4.00	4.00	4.00	4.00	4.00
310130 - Enterprise Technology Operations	3.00	4.00	4.00	4.00	4.00
11302101 - Director Enterprise Technical Operations	1.00	1.00	1.00	1.00	1.00
13114324 - Information Technology Specialist Network Enterpr	1.00	1.00	1.00	1.00	1.00
15114304 - Information Technology Specialist Network Enterpr	-	1.00	1.00	1.00	1.00
43601104 - Administrative Assistant 4	1.00	1.00	1.00	1.00	1.00
310140 - Data & Server Management	7.00	8.00	8.00	8.00	8.00
15114103 - Information Technology Specialist Database Admin	1.00	1.00	1.00	1.00	1.00
15114202 - Information Technology Specialist Systems Admini	1.00	1.00	1.00	1.00	1.00
15114203 - Information Technology Specialist Systems Admini	3.00	3.00	3.00	3.00	3.00
15114204 - Information Technology Specialist Systems Admini	1.00	2.00	2.00	2.00	2.00
15114214 - Supervisory Information Technology Specialist Sys	1.00	1.00	1.00	1.00	1.00
310150 - Network Services	7.00	8.00	8.00	8.00	8.00
15114102 - Information Technology Specialist Database Admin	1.00	1.00	1.00	1.00	1.00
15114302 - Information Technology Specialist Network Enterpr	2.00	2.00	2.00	2.00	2.00
15114304 - Information Technology Specialist Network Enterpr	1.00	2.00	2.00	2.00	2.00
15114314 - Supervisory Information Technology Specialist Net	1.00	1.00	1.00	1.00	1.00
15114333 - Information Technology Specialist Network Enterpr	2.00	2.00	2.00	2.00	2.00
310170 - Enterprise Applications Support	6.00	6.00	6.00	6.00	6.00
15113302 - Information Technology Specialist Software Engine	2.00	2.00	2.00	2.00	2.00
15113304 - Information Technology Specialist Software Engine	1.00	1.00	1.00	1.00	1.00

**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	FY2026	FY2027	FY2028	FY2029	FY2030
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
15113314 - Supervisory Information Technology Specialist Sof	1.00	1.00	1.00	1.00	1.00
15113333 - Information Technology Specialist Software Engine	1.00	2.00	2.00	2.00	2.00
15114304 - Information Technology Specialist Network Enterpr	1.00	-	-	-	-
310180 - Geospatial Information Systems	10.00	10.00	10.00	10.00	10.00
119114 - Supervisory Information Technology Specialist GIS Ar	1.00	1.00	1.00	1.00	1.00
15115102 - Information Technology Technician 2	2.00	2.00	2.00	2.00	2.00
15115103 - Information Technology Technician 3	1.00	1.00	1.00	1.00	1.00
15119104 - Information Technology Specialist 4	1.00	1.00	1.00	1.00	1.00
15119112 - Information Technology Specialist GIS Analyst 2	2.00	2.00	2.00	2.00	2.00
15119133 - Information Technology Specialist GIS Analyst 3	3.00	3.00	3.00	3.00	3.00
310190 - Web Administration	5.00	5.00	5.00	5.00	5.00
15113403 - Web Developer 3	3.00	3.00	3.00	3.00	3.00
15113404 - Web Developer 4	1.00	1.00	1.00	1.00	1.00
15113414 - Supervisory Web Developer 4	1.00	1.00	1.00	1.00	1.00
310230 - Office of Cyber Security	5.00	7.00	7.00	7.00	7.00
112224 - Information Technology Specialist Information Securi	1.00	1.00	1.00	1.00	1.00
15112232 - Information Technology Specialist Information Sec	-	2.00	2.00	2.00	2.00
15112233 - Information Technology Specialist Information Sec	2.00	1.00	1.00	1.00	1.00
15112234 - Information Technology Specialist Information Sec	-	1.00	1.00	1.00	1.00
15114214 - Supervisory Information Technology Specialist Sys	1.00	1.00	1.00	1.00	1.00
931641 - Chief Information Security Officer	1.00	1.00	1.00	1.00	1.00
310290 - Special Projects & Initiatives	1.00	1.00	1.00	1.00	1.00
11302108 - Director of Digital Inclusion	-	1.00	1.00	1.00	1.00
932014 - Executive Management Team Mayors Office	1.00	-	-	-	-
Grand Total	150.50	160.00	160.00	160.00	160.00

LAW (32)

Mission

The Law Department strives to deliver exceptional and efficient legal counsel and representation to the constituent branches, units, and agencies of City government as mandated by the City Charter. The Law Department is an independent department headed by the Corporation Counsel, who is appointed by the Mayor with approval of 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. The Department also houses the programs of the Office of Eviction Defense, Tenants Rights Commission, and Detroit Indigent Defender Services.

Operating Programs and Services

The Law Department is organized by division, each 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** represents the City of Detroit in appellate proceedings, up through the United States Supreme Court- handles tax appeals. Several involve many millions of dollars of tax in dispute.
- **Blight Litigation** - 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 Construction-Demolition, GSD and BSEED. Finally, this team litigates Blight matters before the DAH.
- **Criminal Enforcement/Qualify of Life** is responsible for all ordinance prosecutions, both civil infraction and misdemeanors, at the 36th District Court from the City's ticketing Departments (DPD, Animal Control, Health, and BSEED) and also represents the People in all specialty courts including Sobriety Court, Mental Health Treatment Court, Veterans Court, Street Court, and Community Court. Through an agreement with the Wayne County Prosecutor's Office, this division handles certain State law offenses including felonies, misdemeanors and civil infractions. This division is also

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responsible for filing public nuisance lawsuits against the owners and occupiers of property engaged in the illegal possession and sale of controlled substances and will conduct business license suspension/revocation hearings involving businesses engaged in criminal activity.

- **Detroit Indigent Defense Services** provides high quality legal representation to the people of the City of Detroit who cannot afford to hire a criminal defense attorney. This is done by strict adherence to the Standards that are set forth by the Michigan Indigent Defense Commission (MIDC) and the MIDC Act (Act 93 of 2013). We work with skilled local attorneys who provide these services for all critical phases of a misdemeanor case. This includes in-custody arraignments, house counsel for local misdemeanor ordinance violations, and individual assignments for individuals whose cases are going to trial.
- **Office of Eviction Defense** 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. The Office of Eviction Defense is charged with implementing Chapter 22, Article X of the Detroit City Code, *Right to Counsel in Eviction Proceedings*, by coordinating with local organizations with expertise to provide such legal services. The Law Department through the Executive Director of the Office of Eviction Defense is also providing executive leadership to the Tenants' Rights Commission.
- **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 various City boards and commissions; 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** ensures 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 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 homicide case files and 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

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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** provides legal counsel and representation for nearly 100% of all employment litigation, 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 inquiries and provides 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** 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 civil litigation divisions in the State of Michigan, is charged with defending the City of Detroit's treasury achieved by its zealous legal advocacy and representation of the City of Detroit and its employees in personal injury, civil rights-police misconduct, commercial, municipal, and environmental lawsuits. The Litigation Division is also responsible for advising all municipal departments, employees, and elected and appointed officers regarding risk management matters.
- **Transactions and Economic Development** provides advice and counsel on all aspects of economic development including deal structuring, land use issues, acquisition and conveyance of real property, and the use of development tools such as tax incentives: Responsible for drafting, negotiating and reviewing contracts for goods and services on behalf of the City; Provide advice and counsel on zoning, environmental and regulatory matters; Serve as counsel to various City boards and commissions including the Board of Zoning Appeals and the Historic District Commission.
- **Workers' Compensation** answers and defends all Worker's Compensation lawsuits filed against the City of Detroit; Answers and defends 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.

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Goals, Strategic Priorities and Related City Outcomes

Goals / Strategic Priorities	Timeframe	Related City Outcome
1. Provide advice and counsel to assist the clients in achieving their business objectives with minimal legal exposure	July 2026 – June 2027	Efficient and Innovative Operations
2. Ensure staff and attorney preparedness for all legal proceedings and client contacts, always demonstrating professionalism and integrity	July 2026 – June 2027	Effective Governance
3. Defend all legal actions against the City and pursue litigation to protect the City's interests	July 2026 – June 2027	Efficient and Innovative Operations
4. Provide necessary professional skills training to all lawyers and staff to maximize the quality and efficiency of legal services delivered	July 2026 – June 2027	Efficient and Innovative Operations
5. Assist with community empowerment through vigorous prosecution of crimes and blight violations pursuant to City ordinances	July 2026 – June 2027	Safer Neighborhoods
6. Process records requests pursuant to state law	July 2026 – June 2027	Efficient and Innovative Operations
7. File affirmative litigation in Circuit Court against landowners not in compliance with the Detroit Municipal Code	July 2026 – June 2027	Vibrant and Beautiful City
8. Provide effective legal representation and timely advice and counsel in commercial and development transactions	July 2026 – June 2027	Economic Equity and Opportunity
9. Maximize the level of client satisfaction with department services	July 2026 – June 2027	Effective Governance
10. Capture billable time	July 2026 – June 2027	Efficient and Innovative Operations

Budget By Service

Services	FY 2027 Adopted	FY 2027 Adopted FTE
Administration & Overhead	\$110,806	2.00

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Blight Litigation	\$2,577,441	12.00
Criminal Enforcement & Quality of Life Issues	\$7,547,278	46.00
Development Negotiations & Contracts	\$682,277	4.00
Direct Support to Departments	\$2,729,983	20.00
Labor, Employment, & Workers' Compensation	\$550,698	3.00
Litigations & Claims	\$4,132,560	16.00
Program Management & Implementation	\$3,812,127	13.00
Total:	\$22,159,370	116.00

Metrics and Data

Metrics	Data	Related Goal #
Total # of Direct Support files opened in last quarter	190	1
Total # of appeals opened in last quarter	60	3
Total # of L&E, Worker's Comp. files opened in last quarter	16 Labor, 7 Worker's Comp	3
Total # of Litigation & Claims opened in last quarter	97 Litigation, 170 Claims	3
Total # of matters disposed of in last quarter	66,159	5
Total # of FOIA Response files opened in last quarter	2,938	6
Total # of Blight Litigation opened in last quarter	48	7
Total # of Negotiations and Contracts opened in last quarter	20 Negotiations, 296 Contracts	8
Total # of Eviction Prevention & Diversion files closed in last quarter	2,164	9

Operating Budget Highlights

Initiative	FY 2027 Adopted	FY 2027 Adopted FTE
Eviction Prevention and Diversion (One-Time)	\$500,000	-

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Pilot Program to Address Deed Fraud (One-Time)	\$250,000	-
Tenant Rights Commission Stipends	\$16,200	-

Department 32 - Law Department

Budget Summary

	FY2025 Actual		FY2026 Adopted		FY2027 Adopted	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	844,485	6,209,079	1,730,940	1,730,940	1,765,559	1,765,559
Total Expenditures	19,099,461	29,338,742	21,883,977	21,883,977	22,159,370	22,159,370
Net Tax Cost	18,254,976	23,129,663	20,153,037	20,153,037	20,393,811	20,393,811

	FY2028 Forecast		FY2029 Forecast		FY2030 Forecast	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	1,800,870	1,800,870	1,836,888	1,836,888	-	-
Total Expenditures	21,772,825	21,772,825	22,143,086	22,143,086	22,520,275	22,520,275
Net Tax Cost	19,971,955	19,971,955	20,306,198	20,306,198	22,520,275	22,520,275

General Fund Recurring vs One-Time Expenditures

	FY2026 Adopted	FY2027 Adopted
Recurring Expenditures	20,463,765	21,409,370
One-Time Expenditures	1,420,212	750,000
Total Expenditures	21,883,977	22,159,370

Positions (by FTE)

	2/4/2026 Actual	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
General Fund	117.00	119.00	113.00	113.00	113.00	113.00
Non-General Fund	12.00	2.00	3.00	3.00	3.00	3.00
Total Positions	129.00	121.00	116.00	116.00	116.00	116.00

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - ALL FUNDS
DEPARTMENT 32 - LAW DEPARTMENT**

Department # - Department Name Summary Category	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
32 - Law Department	21,883,977	22,159,370	21,772,825	22,143,086	22,520,275
Salaries & Wages	12,665,180	12,681,239	12,934,864	13,193,563	13,457,435
Employee Benefits	4,076,925	4,060,535	4,123,688	4,188,106	4,253,810
Professional & Contractual Services	2,136,352	2,402,552	1,669,078	1,685,769	1,702,626
Operating Supplies	538,402	532,084	537,405	542,780	548,207
Operating Services	1,326,938	1,387,780	1,401,658	1,415,675	1,429,832
Other Expenses	1,140,180	1,095,180	1,106,132	1,117,193	1,128,365
Grand Total	21,883,977	22,159,370	21,772,825	22,143,086	22,520,275

**CITY OF DETROIT
BUDGET DEVELOPMENT
REVENUES BY SUMMARY CATEGORY - ALL FUNDS
DEPARTMENT 32 - LAW DEPARTMENT**

Department # - Department Name Summary Category	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
32 - Law Department	1,730,940	1,765,559	1,800,870	1,836,888	-
Sales & Charges for Services	1,730,940	1,765,559	1,800,870	1,836,888	-
Grand Total	1,730,940	1,765,559	1,800,870	1,836,888	-

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - FUND DETAIL
DEPARTMENT 32 - LAW DEPARTMENT**

Department # - Department Name Fund # - Fund Name Summary Category	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
32 - Law Department	21,883,977	22,159,370	21,772,825	22,143,086	22,520,275
1000 - General Fund	21,883,977	22,159,370	21,772,825	22,143,086	22,520,275
Salaries & Wages	12,665,180	12,681,239	12,934,864	13,193,563	13,457,435
Employee Benefits	4,076,925	4,060,535	4,123,688	4,188,106	4,253,810
Professional & Contractual Services	2,136,352	2,402,552	1,669,078	1,685,769	1,702,626
Operating Supplies	538,402	532,084	537,405	542,780	548,207
Operating Services	1,326,938	1,387,780	1,401,658	1,415,675	1,429,832
Other Expenses	1,140,180	1,095,180	1,106,132	1,117,193	1,128,365
Grand Total	21,883,977	22,159,370	21,772,825	22,143,086	22,520,275

**CITY OF DETROIT
BUDGET DEVELOPMENT
REVENUES BY SUMMARY CATEGORY - FUND DETAIL
DEPARTMENT 32 - LAW DEPARTMENT**

Department # - Department Name Fund # - Fund Name Summary Category	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
32 - Law Department	1,730,940	1,765,559	1,800,870	1,836,888	-
1000 - General Fund	1,730,940	1,765,559	1,800,870	1,836,888	-
Sales & Charges for Services	1,730,940	1,765,559	1,800,870	1,836,888	-
Grand Total	1,730,940	1,765,559	1,800,870	1,836,888	-

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - EXPENDITURES
DEPARTMENT 32 - LAW DEPARTMENT**

Department # - Department Name Fund # - Fund Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
32 - Law Department	21,883,977	22,159,370	21,772,825	22,143,086	22,520,275
1000 - General Fund	21,883,977	22,159,370	21,772,825	22,143,086	22,520,275
28320 - Effective Governance - Legislative Services	450,000	450,000	454,500	459,045	463,635
320055 - Legislative Services	450,000	450,000	454,500	459,045	463,635
29320 - Efficient and Innovative Operations Support - Law	21,433,977	21,709,370	21,318,325	21,684,041	22,056,640
320010 - Law Administration	20,933,977	21,193,170	21,301,963	21,667,515	22,039,949
320020 - Eviction Prevention and Diversion	500,000	516,200	16,362	16,526	16,691
Grand Total	21,883,977	22,159,370	21,772,825	22,143,086	22,520,275

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - REVENUES
DEPARTMENT 32 - LAW DEPARTMENT**

Department # - Department Name						
Fund # - Fund Name		FY2026	FY2027	FY2028	FY2029	FY2030
Appropriation # - Appropriation Name		Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
32 - Law Department		1,730,940	1,765,559	1,800,870	1,836,888	-
1000 - General Fund		1,730,940	1,765,559	1,800,870	1,836,888	-
29320 - Efficient and Innovative Operations Support - Law		1,730,940	1,765,559	1,800,870	1,836,888	-
320010 - Law Administration		1,730,940	1,765,559	1,800,870	1,836,888	-
Grand Total		1,730,940	1,765,559	1,800,870	1,836,888	-

**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 Cost Center # - Cost Center Name Job Code - Job Title	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
32 - Law Department	121.00	116.00	116.00	116.00	116.00
1000 - General Fund	119.00	113.00	113.00	113.00	113.00
29320 - Efficient and Innovative Operations Support - Law	119.00	113.00	113.00	113.00	113.00
320010 - Law Administration	119.00	113.00	113.00	113.00	113.00
010104 - Deputy Corporation Counsel	1.00	1.00	1.00	1.00	1.00
010127 - Corporation Counsel Election Commissioner \$2000	1.00	1.00	1.00	1.00	1.00
012031 - Senior Clerk	2.00	-	-	-	-
012249 - Administrative Assistant Grade 2 Law	1.00	1.00	1.00	1.00	1.00
013325 - Legal Secretary	10.00	10.00	10.00	10.00	10.00
013326 - Senior Legal Secretary	3.00	3.00	3.00	3.00	3.00
013376 - Executive Administrative Assistant 2	1.00	-	-	-	-
091133 - Associate Assistant Corporation Counsel	3.00	3.00	3.00	3.00	3.00
091142 - Assistant Corporation Counsel	23.00	19.00	19.00	19.00	19.00
091152 - Senior Assistant Corporation Counsel	33.00	30.00	30.00	30.00	30.00
091157 - Supervising Assistant Corporation Counsel	10.00	12.00	12.00	12.00	12.00
091191 - Assistant Corporation Counsel Exempted	1.00	1.00	1.00	1.00	1.00
091192 - Senior Assistant Corporation Counsel Exempted	3.00	3.00	3.00	3.00	3.00
091941 - Legal Assistant	15.00	14.00	14.00	14.00	14.00
111003 - Project Manager Analytics Specialist 3	-	1.00	1.00	1.00	1.00
11931424 - Chief Of Criminal Enforcement And Quality Of Life	1.00	1.00	1.00	1.00	1.00
13111002 - Project Manager Analytics Specialist 2	1.00	1.00	1.00	1.00	1.00
13111004 - Project Manager Analytics Specialist 4	2.00	2.00	2.00	2.00	2.00
15111004 - Project Manager Analytics Specialist 4	1.00	1.00	1.00	1.00	1.00
15114104 - Information Technology Specialist Database Admir	1.00	1.00	1.00	1.00	1.00
81012051 - Head Clerk	1.00	1.00	1.00	1.00	1.00
82019210 - Office Management Assistant	-	2.00	2.00	2.00	2.00

**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	FY2026	FY2027	FY2028	FY2029	FY2030
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
931420 - Chief Legal Counsel For Transactional And Economic	1.00	1.00	1.00	1.00	1.00
931421 - Chief Administrative Corporation Counsel	2.00	2.00	2.00	2.00	2.00
931422 - Chief Of Staff Law	1.00	1.00	1.00	1.00	1.00
931423 - Chief Of Litigation	1.00	1.00	1.00	1.00	1.00
2119 - FY 2020 MIDC GRANT	2.00	3.00	3.00	3.00	3.00
21206 - 2023 Michigan Indigent Defense Commission Grant	2.00	-	-	-	-
321111 - Law Department Grants	2.00	-	-	-	-
13111004 - Project Manager Analytics Specialist 4	2.00	-	-	-	-
21542 - 2026 Michigan Indigent Defense Commission Grant	-	3.00	3.00	3.00	3.00
321111 - Law Department Grants	-	3.00	3.00	3.00	3.00
013325 - Legal Secretary	-	1.00	1.00	1.00	1.00
13111004 - Project Manager Analytics Specialist 4	-	1.00	1.00	1.00	1.00
931421 - Chief Administrative Corporation Counsel	-	1.00	1.00	1.00	1.00
Grand Total	121.00	116.00	116.00	116.00	116.00

MAYOR'S OFFICE (33)

Mission

The Mayor's Office mission is to ensure Detroit residents are connected to high-quality and accessible City services and programs that improve quality of life for all Detroit residents. The Mayor's Office initiatives, strategies and measures will be designed to alleviate City-wide poverty, while specifically targeting childhood poverty. With broad resident feedback, the Mayor's Office will also direct tangible investments to neighborhoods on a District-by-District basis. And, the Mayor's Office will fundamentally change how Detroit residents interact with City services by streamlining operations and improving customer service.

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 **Office of Neighborhood Affairs** provides a direct link between the City and block clubs, community groups, business owners, seniors, faith and school leaders, and residents. The team includes the following newly created offices: Office of Neighborhood and Community Safety, Office of Senior Affairs, Office of Youth and Education, and the Department of Neighborhoods. This broader team includes a Manager and Deputy Manager in each council district who engage thousands of residents and volunteers in major initiatives and resolve citizens' complaints. The Office of Senior Affairs will provide the Senior Community resources and ensure they have a voice in City government.

Budget By Service

Services	FY 2027 Adopted	FY 2027 Adopted FTE
Mayor's Office	\$10,535,411	61.0
Total:	\$10,535,411	61.0

Department 33 - Mayor's Office

Budget Summary

	FY2025 Actual		FY2026 Adopted		FY2027 Adopted	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	6,032	2,229,165	93,000	1,202,000	94,860	409,020
Total Expenditures	8,582,194	42,179,678	9,967,694	11,076,694	10,221,251	10,535,411
Net Tax Cost	8,576,162	39,950,514	9,874,694	9,874,694	10,126,391	10,126,391

	FY2028 Forecast		FY2029 Forecast		FY2030 Forecast	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	96,757	417,200	98,692	425,545	100,666	434,055
Total Expenditures	10,367,640	10,688,083	10,542,391	10,869,244	10,720,567	11,053,956
Net Tax Cost	10,270,883	10,270,883	10,443,699	10,443,699	10,619,901	10,619,901

General Fund Recurring vs One-Time Expenditures

	FY2026 Adopted	FY2027 Adopted
Recurring Expenditures	9,633,107	10,196,251
One-Time Expenditures	334,587	25,000
Total Expenditures	9,967,694	10,221,251

Positions (by FTE)

	2/4/2026 Actual	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
General Fund	73.50	64.00	60.00	60.00	60.00	60.00
Non-General Fund	2.00	5.00	1.00	1.00	1.00	1.00
Total Positions	75.50	69.00	61.00	61.00	61.00	61.00

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - ALL FUNDS
DEPARTMENT 33 - MAYOR'S OFFICE**

Department # - Department Name Summary Category	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
33 - Mayor's Office	11,076,694	10,535,411	10,688,083	10,869,244	11,053,956
Salaries & Wages	7,400,491	7,499,690	7,633,332	7,769,647	7,908,688
Employee Benefits	2,288,596	2,199,562	2,234,052	2,269,233	2,305,116
Professional & Contractual Services	415,282	222,829	199,807	201,805	203,823
Operating Supplies	311,530	209,389	212,911	216,498	220,148
Operating Services	206,840	180,975	182,785	184,613	186,459
Equipment Acquisition	194,165	-	-	-	-
Other Expenses	259,790	222,966	225,196	227,448	229,722
Grand Total	11,076,694	10,535,411	10,688,083	10,869,244	11,053,956

**CITY OF DETROIT
BUDGET DEVELOPMENT
REVENUES BY SUMMARY CATEGORY - ALL FUNDS
DEPARTMENT 33 - MAYOR'S OFFICE**

Department # - Department Name Summary Category	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
33 - Mayor's Office	1,202,000	409,020	417,200	425,545	434,055
Grants, Shared Taxes, & Revenues	1,202,000	409,020	417,200	425,545	434,055
Grand Total	1,202,000	409,020	417,200	425,545	434,055

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - FUND DETAIL
DEPARTMENT 33 - MAYOR'S OFFICE**

Department # - Department Name Fund # - Fund Name Summary Category	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
33 - Mayor's Office	11,076,694	10,535,411	10,688,083	10,869,244	11,053,956
1000 - General Fund	9,967,694	10,221,251	10,367,640	10,542,391	10,720,567
Salaries & Wages	6,929,316	7,369,629	7,500,486	7,633,960	7,770,103
Employee Benefits	2,157,068	2,158,263	2,192,111	2,226,637	2,261,852
Professional & Contractual Services	346,041	222,829	199,807	201,805	203,823
Operating Supplies	129,639	106,589	107,655	108,732	109,820
Operating Services	166,840	140,975	142,385	143,809	145,247
Other Expenses	238,790	222,966	225,196	227,448	229,722
2105 - Homeland Security Grants Fund	801,000	-	-	-	-
Salaries & Wages	346,327	-	-	-	-
Employee Benefits	88,376	-	-	-	-
Professional & Contractual Services	69,241	-	-	-	-
Operating Supplies	81,891	-	-	-	-
Equipment Acquisition	194,165	-	-	-	-
Other Expenses	21,000	-	-	-	-
2106 - Mayor's Office Grants Fund	168,000	171,360	174,787	178,283	181,849
Salaries & Wages	124,848	130,061	132,846	135,687	138,585
Employee Benefits	43,152	41,299	41,941	42,596	43,264
3921 - Other Special Revenue Fund	140,000	142,800	145,656	148,570	151,540
Operating Supplies	100,000	102,800	105,256	107,766	110,328
Operating Services	40,000	40,000	40,400	40,804	41,212
Grand Total	11,076,694	10,535,411	10,688,083	10,869,244	11,053,956

**CITY OF DETROIT
BUDGET DEVELOPMENT
REVENUES BY SUMMARY CATEGORY - FUND DETAIL
DEPARTMENT 33 - MAYOR'S OFFICE**

Department # - Department Name Fund # - Fund Name Summary Category	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
33 - Mayor's Office	1,202,000	409,020	417,200	425,545	434,055
1000 - General Fund	93,000	94,860	96,757	98,692	100,666
Grants, Shared Taxes, & Revenues	93,000	94,860	96,757	98,692	100,666
2105 - Homeland Security Grants Fund	801,000	-	-	-	-
Grants, Shared Taxes, & Revenues	801,000	-	-	-	-
2106 - Mayor's Office Grants Fund	168,000	171,360	174,787	178,283	181,849
Grants, Shared Taxes, & Revenues	168,000	171,360	174,787	178,283	181,849
3921 - Other Special Revenue Fund	140,000	142,800	145,656	148,570	151,540
Grants, Shared Taxes, & Revenues	140,000	142,800	145,656	148,570	151,540
Grand Total	1,202,000	409,020	417,200	425,545	434,055

**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 Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
33 - Mayor's Office	11,076,694	10,535,411	10,688,083	10,869,244	11,053,956
1000 - General Fund	9,967,694	10,221,251	10,367,640	10,542,391	10,720,567
25330 - Mayor's Office - Homeland Security	1,178,028	-	-	-	-
330017 - Emergency Management Awareness	1,178,028	-	-	-	-
28330 - Effective Governance - City of Detroit	8,789,666	10,221,251	10,367,640	10,542,391	10,720,567
330010 - Office of the Mayor	6,381,260	6,502,298	6,609,718	6,719,224	6,830,856
330012 - Mayor's Residence	31,000	31,000	31,310	31,623	31,939
330095 - Neighborhoods	2,377,406	3,687,953	3,726,612	3,791,544	3,857,772
2105 - Homeland Security Grants Fund	801,000	-	-	-	-
21517 - Homeland Security Grant Program-UASI FY26	801,000	-	-	-	-
331111 - Mayor's Office Grants	801,000	-	-	-	-
2106 - Mayor's Office Grants Fund	168,000	171,360	174,787	178,283	181,849
21518 - Harvard Business School Leadership FY26	168,000	171,360	174,787	178,283	181,849
331111 - Mayor's Office Grants	168,000	171,360	174,787	178,283	181,849
3921 - Other Special Revenue Fund	140,000	142,800	145,656	148,570	151,540
25331 - Mayor's Office - Halloween Initiative	84,000	71,400	72,828	74,285	75,770
330025 - Halloween Initiative	84,000	71,400	72,828	74,285	75,770
26330 - Mayor's Office - Spring Cleaning Initiative	56,000	71,400	72,828	74,285	75,770
330035 - Spring Cleaning Initiative	56,000	71,400	72,828	74,285	75,770
Grand Total	11,076,694	10,535,411	10,688,083	10,869,244	11,053,956

**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	FY2026	FY2027	FY2028	FY2029	FY2030
Appropriation # - Appropriation Name	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
33 - Mayor's Office	1,202,000	409,020	417,200	425,545	434,055
1000 - General Fund	93,000	94,860	96,757	98,692	100,666
25330 - Mayor's Office - Homeland Security	93,000	94,860	96,757	98,692	100,666
330017 - Emergency Management Awareness	93,000	94,860	96,757	98,692	100,666
2105 - Homeland Security Grants Fund	801,000	-	-	-	-
21517 - Homeland Security Grant Program-UASI FY26	801,000	-	-	-	-
331111 - Mayor's Office Grants	801,000	-	-	-	-
2106 - Mayor's Office Grants Fund	168,000	171,360	174,787	178,283	181,849
21518 - Harvard Business School Leadership FY26	168,000	171,360	174,787	178,283	181,849
331111 - Mayor's Office Grants	168,000	171,360	174,787	178,283	181,849
3921 - Other Special Revenue Fund	140,000	142,800	145,656	148,570	151,540
25331 - Mayor's Office - Halloween Initiative	84,000	71,400	72,828	74,285	75,770
330025 - Halloween Initiative	84,000	71,400	72,828	74,285	75,770
26330 - Mayor's Office - Spring Cleaning Initiative	56,000	71,400	72,828	74,285	75,770
330035 - Spring Cleaning Initiative	56,000	71,400	72,828	74,285	75,770
Grand Total	1,202,000	409,020	417,200	425,545	434,055

**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 Cost Center # - Cost Center Name Job Code - Job Title	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
33 - Mayor's Office	69.00	61.00	61.00	61.00	61.00
1000 - General Fund	64.00	60.00	60.00	60.00	60.00
25330 - Mayor's Office - Homeland Security	9.00	-	-	-	-
330017 - Emergency Management Awareness	9.00	-	-	-	-
010139 - Director Of Homeland Security	1.00	-	-	-	-
010176 - Director Project Management	1.00	-	-	-	-
010200 - Project Manager	1.00	-	-	-	-
099536 - Public Information Manager	1.00	-	-	-	-
13111103 - Program Analyst 3	3.00	-	-	-	-
43601104 - Administrative Assistant 4	1.00	-	-	-	-
932083 - Emergency Management Coordinator	1.00	-	-	-	-
28330 - Effective Governance - City of Detroit	55.00	60.00	60.00	60.00	60.00
330010 - Office of the Mayor	36.00	34.00	34.00	34.00	34.00
013374 - Executive Administrative Assistant 2	-	1.00	1.00	1.00	1.00
013375 - Executive Administrative Assistant 1	-	1.00	1.00	1.00	1.00
013376 - Executive Administrative Assistant 2	1.00	-	-	-	-
13111102 - Program Analyst 2	1.00	-	-	-	-
13111103 - Program Analyst 3	2.00	-	-	-	-
13111104 - Program Analyst 4	1.00	-	-	-	-
81301001 - Chief Of Staff	1.00	-	-	-	-
830320 - Urban Government Intern 2 Limited Service	1.00	-	-	-	-
929101 - Administrative Special Services Staff 1	-	1.00	1.00	1.00	1.00
929102 - Administrative Special Services Staff 2	1.00	-	-	-	-
929108 - Administrative Special Services Staff 3 Exempt	1.00	2.00	2.00	2.00	2.00
931110 - Chief Operating Officer Mayors Office	1.00	-	-	-	-
932002 - Executive Assistant To The Mayor 3	3.00	4.00	4.00	4.00	4.00

**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	FY2026	FY2027	FY2028	FY2029	FY2030
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
932003 - Executive Assistant To The Mayor 2	3.00	3.00	3.00	3.00	3.00
932004 - Executive Assistant To The Mayor 1	5.00	6.00	6.00	6.00	6.00
932005 - Assistant To The Mayor 2	-	1.00	1.00	1.00	1.00
932007 - Assistant To The Mayor 1	1.00	-	-	-	-
932008 - Executive Assistant To The Mayor 4	2.00	-	-	-	-
932011 - Assistant To The Mayor 3	1.00	1.00	1.00	1.00	1.00
932014 - Executive Management Team Mayors Office	3.00	3.00	3.00	3.00	3.00
932048 - Executive Assistant To The Mayor 5	8.00	11.00	11.00	11.00	11.00
330095 - Neighborhoods	19.00	26.00	26.00	26.00	26.00
013375 - Executive Administrative Assistant 1	-	1.00	1.00	1.00	1.00
013376 - Executive Administrative Assistant 2	1.00	-	-	-	-
929107 - Administrative Special Services Staff 2 Exempt	-	1.00	1.00	1.00	1.00
929108 - Administrative Special Services Staff 3 Exempt	-	1.00	1.00	1.00	1.00
932002 - Executive Assistant To The Mayor 3	-	2.00	2.00	2.00	2.00
932003 - Executive Assistant To The Mayor 2	1.00	1.00	1.00	1.00	1.00
932005 - Assistant To The Mayor 2	1.00	1.00	1.00	1.00	1.00
932007 - Assistant To The Mayor 1	1.00	1.00	1.00	1.00	1.00
932008 - Executive Assistant To The Mayor 4	1.00	1.00	1.00	1.00	1.00
932048 - Executive Assistant To The Mayor 5	1.00	3.00	3.00	3.00	3.00
932301 - Director Of Neighborhood City Halls	6.00	7.00	7.00	7.00	7.00
932302 - Deputy Director Of Neighborhood City Halls	7.00	7.00	7.00	7.00	7.00
2105 - Homeland Security Grants Fund	4.00	-	-	-	-
21517 - Homeland Security Grant Program-UASI FY26	4.00	-	-	-	-
331111 - Mayor's Office Grants	4.00	-	-	-	-
079062 - Senior Emergency Management Specialist	1.00	-	-	-	-
13111114 - Supervisory Program Analyst 4	1.00	-	-	-	-

**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	FY2026	FY2027	FY2028	FY2029	FY2030
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
929107 - Administrative Special Services Staff 2 Exempt	1.00	-	-	-	-
932610 - Intelligence Specialist	1.00	-	-	-	-
2106 - Mayor's Office Grants Fund	1.00	1.00	1.00	1.00	1.00
21518 - Harvard Business School Leadership FY26	1.00	1.00	1.00	1.00	1.00
331111 - Mayor's Office Grants	1.00	1.00	1.00	1.00	1.00
932002 - Executive Assistant To The Mayor 3	1.00	1.00	1.00	1.00	1.00
Grand Total	69.00	61.00	61.00	61.00	61.00

MUNICIPAL PARKING DEPARTMENT (34)

Mission

The Municipal Parking Department (MPD) provides economical on- and off-street public parking, enforces city parking ordinances, reduces parking-related congestion and pollution, improves residential quality of life, and develops parking plans to support economic development projects. The department utilizes creative strategies for parking kiosks (metered) systems, customer loyalty plans, enhanced parking experiences, maximizing the efficient deployment of parking enforcement officers, optimal visibility of citywide towing operations, and coordinated use of public and private parking systems.

Operating Programs

- The **Auto Parking System**, pursuant to City ordinance, operates and maintains two garages, one of which is downtown and the other located in the Eastern Market District. These garages, as well as the seven city-owned lots throughout strategic neighborhood corridors, contain approximately 1,254 parking spaces. The department operates 835 parking meter kiosks that include three tariff parking zones with thirty-nine 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). MPD processes all parking violations including the City of Detroit Police Department and all other city policing agencies. Enforcement efforts focus on ensuring public safety, creating parking availability, protecting the residential quality of life, and improving parking compliance programs.

MUNICIPAL PARKING DEPARTMENT (34)

Goals, Strategic Priorities and Related City Outcomes

Goals / Strategic Priorities	Timeframe	Related City Outcome
1. The ParkDetroit app will expand services to include multi-mobility trip planning options and merchant rewards programming.	July 2026 – June 2027	Efficient and Innovative Operations
2. 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 including major event coverage.	July 2026 – June 2027	Economic Equity and Opportunity
3. Implement a private parking lot enforcement program to activate unused lots, lower pricing, support development, and reduce illegal parking practices.	July 2025 – June 2026	Economic Equity and Opportunity
4. Improve the efficiency of the on-street and off-street parking programs - MPD will market the expansion of the ParkDetroit app usages and add 25 to 35 residential parking zones to improve quality of life.	July 2026 – June 2027	Safer Neighborhoods
5. 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 to support 7-day enforcement.	July 2026 – June 2027	Safer Neighborhoods
6. 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 work to identify non-general fund sources to conduct a curbside parking pilot in FY27 to assess the ability to reduce curbside congestion, create real-time flexible usage, and investigate a commercial parking monetization model. The goal will be to implement a permanent program in FY28.	July 2026 – June 2027	Efficient and Innovative Operations

MUNICIPAL PARKING DEPARTMENT (34)

Budget By Service

Services	FY 2027 Adopted	FY 2027 Adopted FTE
Administration & Overhead	\$1,633,226	12.00
Parking Enforcement	\$5,749,352	51.00
Parking Garage Operation & On-Street Parking	\$3,925,454	27.00
Total:	\$11,308,032	90.00

Metrics and Data

Metrics	Data	Related Goal #
Average Active Parking Enforcement Officer FTEs	95% Active	1
Meter Kiosks Services conducted within 3 weeks of last inspection OR Average Time between Service Repairs of Meter Repair Coverage	100% Coverage	2
Number of Active On-Street: EV Charging Devices: Requires OMI support	5 – 10 new EV stations	5
Increase ParkDetroit transaction adoption	10% increase	3
Increase Ford Underground value parking sessions during event surge pricing periods	20% increase	4

Department 34 - Municipal Parking Department

Budget Summary

	FY2025 Actual		FY2026 Adopted		FY2027 Adopted	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	14,497,081	14,497,081	16,916,200	16,916,200	15,485,720	15,485,720
Total Expenditures	9,289,915	9,618,445	11,168,287	11,168,287	11,308,032	11,308,032
Net Tax Cost	(5,207,166)	(4,878,636)	(5,747,913)	(5,747,913)	(4,177,688)	(4,177,688)

	FY2028 Forecast		FY2029 Forecast		FY2030 Forecast	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	15,795,634	15,795,634	16,111,747	16,111,747	16,434,183	16,434,183
Total Expenditures	11,465,060	11,465,060	11,624,674	11,624,674	11,786,921	11,786,921
Net Tax Cost	(4,330,574)	(4,330,574)	(4,487,073)	(4,487,073)	(4,647,262)	(4,647,262)

General Fund Recurring vs One Time Expenditures

	FY2026 Adopted	FY2027 Adopted
Recurring Expenditures	11,168,287	11,308,032
One Time Expenditures	-	-
Total Expenditures	11,168,287	11,308,032

Positions (by FTE)

	2/4/2026 Actual	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
General Fund	88.00	95.00	90.00	90.00	90.00	90.00
Non-General Fund	-	-	-	-	-	-
Total Positions	88.00	95.00	90.00	90.00	90.00	90.00

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - ALL FUNDS
DEPARTMENT 34 - MUNICIPAL PARKING DEPARTMENT**

Department # - Department Name Summary Category	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
34 - Municipal Parking Department	11,168,287	11,308,032	11,465,060	11,624,674	11,786,921
Salaries & Wages	4,294,924	4,452,961	4,534,021	4,616,703	4,701,038
Employee Benefits	1,262,468	1,305,702	1,326,177	1,347,059	1,368,364
Professional & Contractual Services	5,114,202	4,904,682	4,953,729	5,003,267	5,053,300
Operating Supplies	112,149	102,053	103,074	104,105	105,144
Operating Services	365,634	365,634	369,289	372,982	376,711
Capital Outlays	-	172,000	173,720	175,457	177,212
Other Expenses	18,910	5,000	5,050	5,101	5,152
Grand Total	11,168,287	11,308,032	11,465,060	11,624,674	11,786,921

**CITY OF DETROIT
BUDGET DEVELOPMENT
REVENUES BY SUMMARY CATEGORY - ALL FUNDS
DEPARTMENT 34 - MUNICIPAL PARKING DEPARTMENT**

Department # - Department Name Summary Category	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
34 - Municipal Parking Department	16,916,200	15,485,720	15,795,634	16,111,747	16,434,183
Revenues from Use of Assets	7,769,300	8,212,020	8,376,260	8,543,786	8,714,662
Fines, Forfeits, & Penalties	9,146,900	7,273,700	7,419,374	7,567,961	7,719,521
Grand Total	16,916,200	15,485,720	15,795,634	16,111,747	16,434,183

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - FUND DETAIL
DEPARTMENT 34 - MUNICIPAL PARKING DEPARTMENT**

Department # - Department Name Fund # - Fund Name Summary Category	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
34 - Municipal Parking Department	11,168,287	11,308,032	11,465,060	11,624,674	11,786,921
1000 - General Fund	11,168,287	11,308,032	11,465,060	11,624,674	11,786,921
Salaries & Wages	4,294,924	4,452,961	4,534,021	4,616,703	4,701,038
Employee Benefits	1,262,468	1,305,702	1,326,177	1,347,059	1,368,364
Professional & Contractual Services	5,114,202	4,904,682	4,953,729	5,003,267	5,053,300
Operating Supplies	112,149	102,053	103,074	104,105	105,144
Operating Services	365,634	365,634	369,289	372,982	376,711
Capital Outlays	-	172,000	173,720	175,457	177,212
Other Expenses	18,910	5,000	5,050	5,101	5,152
Grand Total	11,168,287	11,308,032	11,465,060	11,624,674	11,786,921

**CITY OF DETROIT
BUDGET DEVELOPMENT
REVENUES BY SUMMARY CATEGORY - FUND DETAIL
DEPARTMENT 34 - MUNICIPAL PARKING DEPARTMENT**

Department # - Department Name Fund # - Fund Name Summary Category	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
34 - Municipal Parking Department	16,916,200	15,485,720	15,795,634	16,111,747	16,434,183
1000 - General Fund	16,916,200	15,485,720	15,795,634	16,111,747	16,434,183
Revenues from Use of Assets	7,769,300	8,212,020	8,376,260	8,543,786	8,714,662
Fines, Forfeits, & Penalties	9,146,900	7,273,700	7,419,374	7,567,961	7,719,521
Grand Total	16,916,200	15,485,720	15,795,634	16,111,747	16,434,183

**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 Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
34 - Municipal Parking Department	11,168,287	11,308,032	11,465,060	11,624,674	11,786,921
1000 - General Fund	11,168,287	11,308,032	11,465,060	11,624,674	11,786,921
27340 - Code Enforcement - Parking	11,168,287	11,308,032	11,465,060	11,624,674	11,786,921
340010 - Parking Administration	1,299,992	1,546,091	1,569,849	1,594,054	1,618,714
340020 - Parking Maintenance	709,203	741,569	755,200	769,100	783,274
340030 - Parking Operations	675,763	751,974	759,880	767,881	775,978
340040 - Parking Meter Maintenance	1,948,751	1,883,738	1,905,918	1,928,391	1,951,162
340050 - Parking Meter Collection	365,933	376,173	383,094	390,150	397,346
340080 - Parking Violation Bureau - Administration	3,224,464	3,201,685	3,256,249	3,311,879	3,368,596
340083 - Parking Violation Bureau - Towing & Storage	522,685	477,363	482,137	486,959	491,828
340085 - Parking Violation Bureau - Processing & Collection	2,421,496	2,329,439	2,352,733	2,376,260	2,400,023
Grand Total	11,168,287	11,308,032	11,465,060	11,624,674	11,786,921

**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	FY2026	FY2027	FY2028	FY2029	FY2030
Appropriation # - Appropriation Name	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
34 - Municipal Parking Department	16,916,200	15,485,720	15,795,634	16,111,747	16,434,183
1000 - General Fund	16,916,200	15,485,720	15,795,634	16,111,747	16,434,183
27340 - Code Enforcement - Parking	792,900	443,700	452,574	461,625	470,858
340083 - Parking Violation Bureau - Towing & Storage	792,900	443,700	452,574	461,625	470,858
27341 - Parking Garages	7,769,300	8,212,020	8,376,260	8,543,786	8,714,662
340330 - Revenue Fund Trustee	1,478,900	1,510,620	1,540,832	1,571,649	1,603,082
340331 - On Street Meter Collections	6,290,400	6,701,400	6,835,428	6,972,137	7,111,580
29340 - MPD Administration	8,354,000	6,830,000	6,966,800	7,106,336	7,248,663
340080 - Parking Violation Bureau - Administration	8,354,000	6,830,000	6,966,800	7,106,336	7,248,663
Grand Total	16,916,200	15,485,720	15,795,634	16,111,747	16,434,183

**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 Cost Center # - Cost Center Name Job Code - Job Title	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
34 - Municipal Parking Department	95.00	90.00	90.00	90.00	90.00
1000 - General Fund	95.00	90.00	90.00	90.00	90.00
27340 - Code Enforcement - Parking	95.00	90.00	90.00	90.00	90.00
340010 - Parking Administration	11.00	12.00	12.00	12.00	12.00
010152 - Director Municipal Parking Department	1.00	1.00	1.00	1.00	1.00
010153 - Deputy Director Municipal Parking Department	1.00	1.00	1.00	1.00	1.00
010729 - General Manager Municipal Parking	1.00	1.00	1.00	1.00	1.00
010944 - Manager 1 Municipal Parking	1.00	1.00	1.00	1.00	1.00
012017 - Principal Clerk Parking Violations	1.00	1.00	1.00	1.00	1.00
013373 - Executive Administrative Assistant 1	1.00	-	-	-	-
013374 - Executive Administrative Assistant 2	-	1.00	1.00	1.00	1.00
041543 - Principal Governmental Analyst Municipal Parking	-	1.00	1.00	1.00	1.00
43013134 - Office Assistant 3 MPD	3.00	3.00	3.00	3.00	3.00
929103 - Administrative Special Services Staff 3	1.00	1.00	1.00	1.00	1.00
929107 - Administrative Special Services Staff 2 Exempt	1.00	1.00	1.00	1.00	1.00
340020 - Parking Maintenance	12.00	12.00	12.00	12.00	12.00
619142 - General Environmental Technician 1 MPD	3.00	4.00	4.00	4.00	4.00
622031 - Building Operator 1	1.00	1.00	1.00	1.00	1.00
641041 - Building Operations Supervisor Grade 1	1.00	1.00	1.00	1.00	1.00
641045 - Building Maintenance Operations Supervisor	1.00	1.00	1.00	1.00	1.00
712011 - Mechanical Helper	1.00	-	-	-	-
721523 - Vehicle Operator 1	4.00	4.00	4.00	4.00	4.00
8621031 - Building Trades Worker General	1.00	1.00	1.00	1.00	1.00
340030 - Parking Operations	2.00	2.00	2.00	2.00	2.00
081004 - Customer Service Supervisor	1.00	1.00	1.00	1.00	1.00
929101 - Administrative Special Services Staff 1	1.00	1.00	1.00	1.00	1.00

**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 Cost Center # - Cost Center Name Job Code - Job Title	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
340040 - Parking Meter Maintenance	7.00	7.00	7.00	7.00	7.00
712331 - Parking Meter Repair Worker	6.00	6.00	6.00	6.00	6.00
712341 - Parking Meter Service Foreman	1.00	1.00	1.00	1.00	1.00
340050 - Parking Meter Collection	6.00	6.00	6.00	6.00	6.00
012041 - Principal Clerk	1.00	1.00	1.00	1.00	1.00
012078 - Head Clerk Municipal Parking	1.00	1.00	1.00	1.00	1.00
047342 - Parking Meter Revenue Collector	4.00	4.00	4.00	4.00	4.00
340080 - Parking Violation Bureau - Administration	57.00	51.00	51.00	51.00	51.00
012089 - Assistant Administrative Supervisor Parking Violator	1.00	1.00	1.00	1.00	1.00
041543 - Principal Governmental Analyst Municipal Parking	1.00	1.00	1.00	1.00	1.00
099168 - Parking Enforcement Investigator	1.00	1.00	1.00	1.00	1.00
099170 - Supervising Parking Enforcement Investigator	1.00	1.00	1.00	1.00	1.00
339220 - Parking Enforcement Officer	42.00	36.00	36.00	36.00	36.00
339230 - Senior Parking Enforcement Officer	7.00	7.00	7.00	7.00	7.00
339245 - Head Parking Enforcement Officer	1.00	1.00	1.00	1.00	1.00
929101 - Administrative Special Services Staff 1	1.00	1.00	1.00	1.00	1.00
929102 - Administrative Special Services Staff 2	1.00	1.00	1.00	1.00	1.00
929103 - Administrative Special Services Staff 3	1.00	1.00	1.00	1.00	1.00
Grand Total	95.00	90.00	90.00	90.00	90.00

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. City Code Section 55-15-8(a) provides for regulation of towing to promote equitable distribution of police authorized towing.

Non-Departmental (35)

- **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**, serves as the City of Detroit's centralized production and communications hub. Originally established as the Detroit Cable Communications Commission, the department functions as the City's local video franchising authority with responsibility for franchise agreements, right of way permitting for telecommunications providers, and regulatory oversight. In addition to its regulatory role, Media Services leads the City's video production and broadcast operations, managing Government Access Channel 10, Education Access Channel 22, Neighborhoods Channel 21, and Public Access Channel 68. The department also oversees strategic storytelling, public relations, digital platforms, social media governance, film permitting, and print production services. Media Services partners with the Mayor's Office, City Council, City departments, educational institutions, and community organizations to deliver accurate, timely, and accessible information that supports transparency, public trust, economic vitality, and resident engagement.
- **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.
- **Project Clean Slate** is a free criminal record expungement program operated by the City of Detroit for residents, with the goal of helping Detroiters clear their criminal records to improve access to opportunities for employment, education, and housing. Many eligible individuals do not seek expungement for several reasons: they do not know they are eligible; they are unable to afford attorney fees; they have had a negative experience with the criminal justice system; or they simply do

Non-Departmental (35)

not know how to navigate the complex process. PCS eliminates those barriers by providing free expungement services with dedicated attorney and staff support. Post-expungement, PCS also works with its clients to help them access other needed resources.

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. The Non-Departmental agency also records the General Fund contributions made to enterprise agencies, cultural entities, and other external entities.

General Fund Contributions	FY 2027 Adopted
Board of Ethics	\$869,544
Coleman A. Young International Airport	\$4,023,833
Detroit Department of Transportation (Operations)	\$84,214,080
Detroit Transportation Corporation (People Mover)	\$7,450,000
Charles H. Wright Museum of African American History	\$3,300,000
Detroit Historical Society	\$2,000,000
Detroit Zoological Society	\$2,750,000
Eastern Market	\$840,000
Detroit Wayne Port Authority	\$300,000
Department of Public Works – Solid Waste Management	\$9,847,297

Non-Departmental (35)

Operating Programs and Services Details

Board of Ethics

Goals, Strategic Priorities and Related City Outcomes

Goals / Strategic Priorities	Timeframe	Related City Outcome
1. Creation of an Independent Learning Management System	July 2024 – June 2028	Effective Governance
2. Outreach and Advertising	July 2024 – June 2028	Effective Governance
3. Board Training and Development	July 2024 – June 2028	Effective Governance
4. Maintaining Investigative Resources	July 2024 – June 2028	Effective Governance
5. Creation of New Positions	September 2025 – June 2028	Effective Governance

Budget By Service

Services	FY 2027 Adopted	FY 2027 Adopted FTE
Administrative Operations	\$731,791	6.0
Board & Staff Professional Development	\$33,913	-
Maintaining Investigative Resources	\$93,840	-
Overall Public Outreach	\$10,000	-
Total:	\$869,544	6.0

Metrics and Data

Non-Departmental (35)

Metrics	Data	Related Goal #
# of matters investigated from 2024 to 2025	In 2024, there was a total of 164 investigations, and in 2025, there was a total of 83, for a combined total of 247 investigations.	5
# of trainings and conferences (2025)	26	3
# of public servants who complete ethics training (2025)	1,936	1
# of public outreach events (2025)	3	2
# of City Employee Resource Fairs attended (2025)	3	2

Non-Departmental (35)

Board of Police Commissioners

Goals, Strategic Priorities and Related City Outcomes

Goals / Strategic Priorities	Timeframe	Related City Outcome
1. CITIZEN COMPLAINTS: Eliminate the backlog of citizen complaints; and implement complaint management system, processes and training to achieve timeliness, data management, quality.	July 2025 – June 2027	Safer Neighborhoods
2. COMMUNITY: Continue to improve transparency, accountability, public education, engagement, and trust around police policy and misconduct, citizen rights and responsibilities, public safety, and alternative resources through analysis and reporting, community events, social media, etc.	July 2025 – June 2027	Safer Neighborhoods
3. STAFFING: Fill vacancies of open core staff positions and restructure staffing to support short term and long-term goals.	July 2025 – June 2027	Efficient and Innovative Operations
4. PROCESSES & PROCEDURES: Update BOPC/OCI bylaws, SOPs, and advocate for the updating of union contracts and any other conflicting contracts or ordinances to align to City Charter, Open Meetings Act, Robert's Rules of Order, and to meet the needs of the public in oversight.	July 2025 – June 2027	Efficient and Innovative Operations
5. DPD POLICY: Complete an audit of DPD Policies and proposed changes based on data analysis and feedback from Commissioners, community, legal, and civil rights experts	July 2025 – June 2027	Effective Governance
6. FISCAL: Increase BOPC funding through effective budget management, grants, and donations; and increase transparency and accountability of DPD budget through audit, analysis, and reporting.	July 2025 – June 2027	Effective Governance
7. OVERSIGHT BEST PRACTICES: Continue to identify and leverage industry best practices in Law Enforcement Oversight and independent governance, leveraging NACOLE and affiliates, educational institutions, and civil rights experts.	July 2025 – June 2027	Effective Governance

Non-Departmental (35)

Budget By Service

Services	FY 2027 Adopted	FY 2027 Adopted FTE
Administration & Overhead	\$1,780,472	12.0
Citizen Complaints	\$3,136,950	30.0
Policy Development	\$101,846	1.0
Total:	\$5,019,268	43.0

Metrics and Data

Metrics	Data	Related Goal #
# of complaints completed (Jan – Oct 2025)	To Be Collected	1 & 3

Non-Departmental (35)

Media and Communications Services

Goals, Strategic Priorities and Related City Outcomes

Goals / Strategic Priorities	Timeframe	Related City Outcome
1. Establish Media Services as a Premier Municipal Production Hub - Formalize standardized intake, production, approval, and distribution workflows across all City departments while strengthening internal operational controls, resource allocation, and service level benchmarks to ensure consistency, efficiency, quality, and accountability.	July 2026 – June 2027	Effective Governance
2. Implement Citywide Digital Governance and Performance Standards - Develop and enforce social media governance protocols, brand standards, content approval systems, and measurable service benchmarks for production timelines and digital responsiveness to enhance transparency, policy alignment, and responsible digital oversight.	July 2026 – June 2027	Effective Governance
3. Implement Citywide Digital Public Engagement Strategy	July 2026 – June 2027	Public Trust and Civic Engagement
4. Expand Strategic Storytelling Aligned with the Rise Higher Framework	July 2026 – June 2027	Public Trust and Civic Engagement
5. Modernize Digital and Web Infrastructure	July 2026 – June 2027	Operational Excellence and Service Delivery
6. Modernize Print and Production Operations	July 2026 – June 2027	Operational Excellence and Service Delivery
7. Implement Data Driven Communications and Performance Reporting	July 2026 – June 2027	Effective Governance

Non-Departmental (35)

Budget By Service

Services	FY 2027 Adopted	FY 2027 Adopted FTE
Citywide Social Media Platforms	\$1,879,710	17.00
Copy Center	\$197,694	2.00
Citywide Graphic Designs	\$184,199	2.00
Operations, Administration, & Overhead	\$748,042	5.00
Photography Creation Services	\$324,241	3.00
Video Content Creation Services	\$2,278,589	9.00
Total:	\$5,612,475	38.00

Metrics and Data

Metrics	Data	Related Goal #
# of administrative task request	To Be Collected	1
# of social post annually	To Be Collected	2
# of completed photography service requests	To Be Collected	3
# of completed video creation requests	To Be Collected	3
# of completed graphic design service requests	To Be Collected	4
# of completed written and design creation requests	To Be Collected	5
# of completed film permit requests	To Be Collected	6
# of print production requests	To Be Collected	7
# of completed Rights of Way permit requests	To Be Collected	8

Non-Departmental (35)

Project Clean Slate

Goals, Strategic Priorities and Related City Outcomes

Goals / Strategic Priorities	Timeframe	Related City Outcome
1. Expunge convictions of Detroiters to increase access to employment, education, and housing opportunities.	July 2026 – June 2027	Economic Equity and Opportunity
2. Expunge 5,000 convictions in FY26.	July 2026 – June 2027	Economic Equity and Opportunity
3. Secure changes to the expungement legislation to improve processes and decrease time applicants must wait before seeking expungement due to convictions in waiting period.	July 2026 – June 2027	Efficient and Innovative Operations
4. Encourage external entities to improve their processes to benefit all expungement applicants.	July 2026 – June 2027	Efficient and Innovative Operations

Budget By Service

Services	FY 2027 Adopted	FY 2027 Adopted FTE
Administration & Overhead	\$1,389,370	19.00
Expungements	\$123,798	1.00
Operations	\$120,000	-
Total:	\$ 1,633,168	20.00

Metrics and Data

Metrics	Data	Related Goal #
# of Detroiters Registered	To Be Collected	1
# of Applications Filed	To Be Collected	2
# of Expungements Granted	To Be Collected	2
# of Expungements Denied	To Be Collected	2

Operating Budget Highlights – Other

Non-Departmental (35)

Initiative	FY 2027 Adopted	FY 2027 Adopted FTE
Workforce Investments for competitive wage rates	\$7,910,484	-
Board of Police Commissioners – Backlog Case Support (One-Time)	\$552,433	6.00
Board of Police Commissioners – Training (One-Time)	\$110,000	-
Board of Police Commissioners – Community Engagement (One-Time)	\$100,000	-
Childhood Education & Enrichment Support (Recurring)	\$1,000,000	-
Childhood Education & Enrichment Support (One-Time)	\$1,200,000	-

Department 35 - Non-Departmental

Budget Summary

	FY2025 Actual		FY2026 Adopted		FY2027 Adopted	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	1,220,159,701	1,760,662,988	1,307,532,632	1,352,510,632	1,282,621,345	1,354,504,385
Total Expenditures	200,456,342	562,002,661	237,133,893	243,399,893	186,226,890	189,422,982
Net Tax Cost	(1,019,703,359)	(1,198,660,326)	(1,070,398,739)	(1,109,110,739)	(1,096,394,455)	(1,165,081,403)

	FY2028 Forecast		FY2029 Forecast		FY2030 Forecast	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	1,254,509,394	1,256,239,408	1,285,182,882	1,286,912,896	1,319,736,602	1,321,466,616
Total Expenditures	185,433,086	187,163,100	194,400,988	196,131,002	200,960,918	202,690,932
Net Tax Cost	(1,069,076,308)	(1,069,076,308)	(1,090,781,894)	(1,090,781,894)	(1,118,775,684)	(1,118,775,684)

General Fund Recurring vs One-Time Expenditures

	FY2026 Adopted	FY2027 Adopted
Recurring Expenditures	200,800,520	175,699,457
One-Time Expenditures	36,333,373	10,527,433
Total Expenditures	237,133,893	186,226,890

Positions (by FTE)

	2/4/2026 Actual	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
General Fund	147.00	145.00	177.00	171.00	171.00	171.00
Non-General Fund	19.00	28.00	12.00	12.00	12.00	12.00
Total Positions	166.00	173.00	189.00	183.00	183.00	183.00

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - ALL FUNDS
DEPARTMENT 35 - NON-DEPARTMENTAL**

Department # - Department Name Summary Category	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
35 - Non-Departmental	243,399,893	189,422,982	187,163,100	196,131,002	202,690,932
Salaries & Wages	9,889,759	11,591,481	11,385,355	11,601,920	11,822,818
Employee Benefits	2,945,924	3,575,850	3,495,587	3,550,383	3,606,276
Professional & Contractual Services	8,604,340	2,616,614	1,420,780	1,424,989	1,429,238
Operating Supplies	430,810	405,720	409,777	413,875	418,014
Operating Services	72,273,983	44,208,402	44,529,488	44,853,784	45,181,322
Equipment Acquisition	1,018,000	1,314,420	1,340,960	1,333,429	1,325,745
Other Expenses	148,237,077	125,710,495	124,581,153	132,952,622	138,907,519
Grand Total	243,399,893	189,422,982	187,163,100	196,131,002	202,690,932

**CITY OF DETROIT
BUDGET DEVELOPMENT
REVENUES BY SUMMARY CATEGORY - ALL FUNDS
DEPARTMENT 35 - NON-DEPARTMENTAL**

Department # - Department Name Summary Category	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
35 - Non-Departmental	1,352,510,632	1,354,504,385	1,256,239,408	1,286,912,896	1,321,466,616
Grants, Shared Taxes, & Revenues	252,911,265	248,915,545	251,322,798	254,400,677	259,240,778
Revenues from Use of Assets	23,961,722	5,134,354	4,957,057	4,806,868	4,655,813
Sales of Assets & Compensation for Losses	3,143,000	-	-	-	-
Sales & Charges for Services	66,937,263	70,766,184	71,920,105	72,590,082	73,271,092
Fines, Forfeits, & Penalties	3,621,580	3,358,201	3,425,365	3,493,872	3,563,749
Taxes, Assessments, & Interest	896,240,608	899,058,517	924,510,541	951,515,784	980,627,458
Contributions & Transfers	105,591,154	127,170,072	-	-	-
Miscellaneous	104,040	101,512	103,542	105,613	107,726
Grand Total	1,352,510,632	1,354,504,385	1,256,239,408	1,286,912,896	1,321,466,616

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - FUND DETAIL
DEPARTMENT 35 - NON-DEPARTMENTAL**

Department # - Department Name Fund # - Fund Name Summary Category	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
35 - Non-Departmental	243,399,893	189,422,982	187,163,100	196,131,002	202,690,932
1000 - General Fund	237,133,893	186,226,890	185,433,086	194,400,988	200,960,918
Salaries & Wages	8,459,582	11,288,746	11,076,565	11,286,954	11,501,553
Employee Benefits	2,485,548	3,478,913	3,397,143	3,450,402	3,504,726
Professional & Contractual Services	5,287,893	2,616,614	1,420,780	1,424,989	1,429,238
Operating Supplies	390,810	405,720	409,777	413,875	418,014
Operating Services	72,254,983	44,208,402	44,529,488	44,853,784	45,181,322
Equipment Acquisition	18,000	18,000	18,180	18,362	18,546
Other Expenses	148,237,077	124,210,495	124,581,153	132,952,622	138,907,519
3921 - Other Special Revenue Fund	5,266,000	1,696,092	1,730,014	1,730,014	1,730,014
Salaries & Wages	1,430,177	302,735	308,790	314,966	321,265
Employee Benefits	460,376	96,937	98,444	99,981	101,550
Professional & Contractual Services	3,316,447	-	-	-	-
Operating Supplies	40,000	-	-	-	-
Operating Services	19,000	-	-	-	-
Equipment Acquisition	-	1,296,420	1,322,780	1,315,067	1,307,199
4533 - City of Detroit Capital Projects	1,000,000	1,500,000	-	-	-
Equipment Acquisition	1,000,000	-	-	-	-
Other Expenses	-	1,500,000	-	-	-
Grand Total	243,399,893	189,422,982	187,163,100	196,131,002	202,690,932

**CITY OF DETROIT
BUDGET DEVELOPMENT
REVENUES BY SUMMARY CATEGORY - FUND DETAIL
DEPARTMENT 35 - NON-DEPARTMENTAL**

Department # - Department Name Fund # - Fund Name Summary Category	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
35 - Non-Departmental	1,352,510,632	1,354,504,385	1,256,239,408	1,286,912,896	1,321,466,616
1000 - General Fund	1,307,532,632	1,282,621,345	1,254,509,394	1,285,182,882	1,319,736,602
Grants, Shared Taxes, & Revenues	252,911,265	248,915,545	251,322,798	254,400,677	259,240,778
Revenues from Use of Assets	23,961,722	5,134,354	4,957,057	4,806,868	4,655,813
Sales & Charges for Services	64,814,263	69,070,092	70,190,091	70,860,068	71,541,078
Fines, Forfeits, & Penalties	3,621,580	3,358,201	3,425,365	3,493,872	3,563,749
Taxes, Assessments, & Interest	896,240,608	899,058,517	924,510,541	951,515,784	980,627,458
Contributions & Transfers	65,879,154	56,983,124	-	-	-
Miscellaneous	104,040	101,512	103,542	105,613	107,726
1003 - Blight Remediation Fund	35,000,000	33,318,229	-	-	-
Contributions & Transfers	35,000,000	33,318,229	-	-	-
3921 - Other Special Revenue Fund	5,266,000	1,696,092	1,730,014	1,730,014	1,730,014
Sales of Assets & Compensation for Losses	3,143,000	-	-	-	-
Sales & Charges for Services	2,123,000	1,696,092	1,730,014	1,730,014	1,730,014
4533 - City of Detroit Capital Projects	4,712,000	36,868,719	-	-	-
Contributions & Transfers	4,712,000	36,868,719	-	-	-
Grand Total	1,352,510,632	1,354,504,385	1,256,239,408	1,286,912,896	1,321,466,616

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - EXPENDITURES
DEPARTMENT 35 - NON-DEPARTMENTAL**

Department # - Department Name Fund # - Fund Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
35 - Non-Departmental	243,399,893	189,422,982	187,163,100	196,131,002	202,690,932
1000 - General Fund	237,133,893	186,226,890	185,433,086	194,400,988	200,960,918
25350 - Board of Police Commissioners	4,711,541	5,019,268	4,333,947	4,412,563	4,492,712
350002 - Board of Police Commissioners	4,711,541	5,019,268	4,333,947	4,412,563	4,492,712
26350 - Cultural Institutions Support	7,650,000	8,890,000	3,825,000	3,825,000	3,825,000
350093 - Detroit Historical Museum	2,000,000	2,000,000	1,000,000	1,000,000	1,000,000
350095 - Zoo Operations	2,750,000	2,750,000	1,375,000	1,375,000	1,375,000
350097 - Eastern Market Corporation	300,000	840,000	150,000	150,000	150,000
350290 - Charles H. Wright Museum of African American History	2,600,000	3,300,000	1,300,000	1,300,000	1,300,000
26351 - Blight Remediation Projects.	-	-	-	-	-
350014 - Land Bank Operations	-	-	-	-	-
26352 - Solid Waste Services Support	17,074,650	9,847,297	11,248,102	12,018,444	12,798,412
350079 - Solid Waste Contribution for Operations	17,074,650	9,847,297	11,248,102	12,018,444	12,798,412
27350 - Special Services	1,564,640	2,421,222	2,455,472	2,490,395	2,526,004
350025 - Office of Lean Process Management	-	788,054	802,965	818,175	833,688
350370 - Project Clean Slate Operations	1,564,640	1,633,168	1,652,507	1,672,220	1,692,316
27351 - Transportation Services Support	111,044,567	97,319,266	101,061,834	103,237,687	105,449,181
350040 - DTC Contribution for Operations	7,450,000	7,450,000	7,450,000	7,450,000	7,450,000
350080 - DDOT Contribution for Operations	97,906,791	84,214,080	87,972,906	90,165,939	92,395,646
350081 - DDoT Contribution for Legacy Debt	1,346,476	1,331,353	1,315,095	1,297,915	1,279,702
350090 - Airport Contribution for Operations	4,041,300	4,023,833	4,023,833	4,023,833	4,023,833
350140 - Detroit Port Authority	300,000	300,000	300,000	300,000	300,000
27352 - Community Programs Support	1,000,000	2,200,000	1,000,000	1,000,000	1,000,000
350230 - Childhood Education & Enrichment Support	1,000,000	2,200,000	1,000,000	1,000,000	1,000,000
28351 - Board of Ethics	899,788	869,544	884,076	898,879	913,956
350165 - Board of Ethics	899,788	869,544	884,076	898,879	913,956

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - EXPENDITURES
DEPARTMENT 35 - NON-DEPARTMENTAL**

Department # - Department Name Fund # - Fund Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
28352 - Media Services & Communications	1,572,674	3,916,383	3,987,961	4,060,942	4,135,349
350326 - Media Services	1,572,674	3,916,383	3,987,961	4,060,942	4,135,349
28354 - Elected Officials Compensation	2,038,315	2,104,815	2,144,641	2,185,263	2,226,699
350007 - Elected Officials' Compensation	2,038,315	2,104,815	2,144,641	2,185,263	2,226,699
29350 - Citywide Overhead	89,577,718	53,639,095	54,492,053	60,271,815	63,593,605
350020 - Dues & Memberships	400,660	400,660	404,667	408,714	412,801
350220 - Claims Fund (Insurance Premiums)	42,100,000	12,100,000	12,100,000	12,100,000	12,100,000
350310 - Detroit Building Authority	1,530,563	1,760,845	1,793,173	1,826,135	1,859,747
350800 - Centralized Payments	33,249,611	31,467,106	31,781,778	32,099,595	32,420,592
350980 - Workforce Investments	12,296,884	7,910,484	8,412,435	13,837,371	16,800,465
29351 - Pension-Related Payments	-	-	-	-	-
350015 - Pension Benefits Administration	-	-	-	-	-
3921 - Other Special Revenue Fund	5,266,000	1,696,092	1,730,014	1,730,014	1,730,014
21243 - Opioid Settlement Proceeds	3,143,000	-	-	-	-
350030 - Other Operations Services	3,143,000	-	-	-	-
28353 - Cable TV	2,123,000	1,696,092	1,730,014	1,730,014	1,730,014
350324 - P.E.G. Fees	2,123,000	1,696,092	1,730,014	1,730,014	1,730,014
4533 - City of Detroit Capital Projects	1,000,000	1,500,000	-	-	-
20507 - CoD Capital Projects	1,000,000	1,500,000	-	-	-
350290 - Charles H. Wright Museum of African American History	1,000,000	1,500,000	-	-	-
Grand Total	243,399,893	189,422,982	187,163,100	196,131,002	202,690,932

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - REVENUES
DEPARTMENT 35 - NON-DEPARTMENTAL**

Department # - Department Name Fund # - Fund Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
35 - Non-Departmental	1,352,510,632	1,354,504,385	1,256,239,408	1,286,912,896	1,321,466,616
1000 - General Fund	1,307,532,632	1,282,621,345	1,254,509,394	1,285,182,882	1,319,736,602
20255 - Prior Year Activity	65,879,154	56,983,124	-	-	-
351009 - Prior Year Surplus	65,879,154	56,983,124	-	-	-
28352 - Media Services & Communications	104,040	101,512	103,542	105,613	107,726
350325 - Communications Services	104,040	101,512	103,542	105,613	107,726
28353 - Cable TV	5,000,000	2,899,615	2,899,615	2,899,615	2,899,615
350510 - Cable Franchise Fees	5,000,000	2,899,615	2,899,615	2,899,615	2,899,615
29352 - Major Taxes and Other Revenues	1,235,087,716	1,221,904,117	1,250,950,557	1,281,772,163	1,316,474,825
350350 - Property Tax & Other Related Revenue	174,377,980	187,692,092	194,005,610	200,487,823	209,342,011
350360 - State Shared Taxes	252,790,397	249,281,439	251,743,027	254,845,649	259,679,242
350365 - State Shared Marijuana Excise Tax	3,682,285	3,121,872	3,137,292	3,183,699	3,262,780
350380 - Investment & Other Interest Earnings	22,500,000	4,401,377	4,401,377	4,401,377	4,401,377
350620 - Income Tax	431,985,386	383,436,243	400,371,989	419,075,459	437,494,668
351020 - Non-Departmental	23,873,491	23,675,702	24,149,216	24,632,200	25,124,844
351050 - Wagering Tax	292,379,909	331,478,909	333,630,379	335,397,623	337,182,538
351056 - Motor City Casino - Municipal Services	13,462,809	16,438,700	16,925,841	17,048,021	17,171,422
351057 - Greektown Casino - Municipal Services	4,479,135	4,733,668	4,841,022	4,853,812	4,866,730
351058 - MGM Grand Casino - Municipal Services	15,556,324	17,644,115	17,744,804	17,846,500	17,949,213
29353 - Debt Repayment	1,461,722	732,977	555,680	405,491	254,436
351025 - Note B Payment	1,324,047	705,102	555,680	405,491	254,436
351036 - Note C Debt	137,675	27,875	-	-	-
1003 - Blight Remediation Fund	35,000,000	33,318,229	-	-	-
20255 - Prior Year Activity	35,000,000	33,318,229	-	-	-
351009 - Prior Year Surplus	35,000,000	33,318,229	-	-	-
3921 - Other Special Revenue Fund	5,266,000	1,696,092	1,730,014	1,730,014	1,730,014

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - REVENUES
DEPARTMENT 35 - NON-DEPARTMENTAL**

Department # - Department Name					
Fund # - Fund Name	FY2026	FY2027	FY2028	FY2029	FY2030
Appropriation # - Appropriation Name	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
21243 - Opioid Settlement Proceeds	3,143,000	-	-	-	-
350030 - Other Operations Services	3,143,000	-	-	-	-
28353 - Cable TV	2,123,000	1,696,092	1,730,014	1,730,014	1,730,014
350324 - P.E.G. Fees	2,123,000	1,696,092	1,730,014	1,730,014	1,730,014
4533 - City of Detroit Capital Projects	4,712,000	36,868,719	-	-	-
20255 - Prior Year Activity	4,712,000	36,868,719	-	-	-
351009 - Prior Year Surplus	4,712,000	36,868,719	-	-	-
Grand Total	1,352,510,632	1,354,504,385	1,256,239,408	1,286,912,896	1,321,466,616

**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 Cost Center # - Cost Center Name Job Code - Job Title	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
35 - Non-Departmental	173.00	189.00	183.00	183.00	183.00
1000 - General Fund	145.00	177.00	171.00	171.00	171.00
20866 - Over-Assessment Program	19.00	19.00	19.00	19.00	19.00
351020 - Non-Departmental	19.00	19.00	19.00	19.00	19.00
13111104 - Program Analyst 4	3.00	3.00	3.00	3.00	3.00
13111214 - Program Analyst 4 Detroit Housing Services	1.00	1.00	1.00	1.00	1.00
13111414 - Supervisory Program Analyst 4 Community Develop	1.00	1.00	1.00	1.00	1.00
13111705 - Program Analyst 2 Homelessness Specialist	1.00	1.00	1.00	1.00	1.00
929102 - Administrative Special Services Staff 2	13.00	13.00	13.00	13.00	13.00
25350 - Board of Police Commissioners	43.00	43.00	37.00	37.00	37.00
350002 - Board of Police Commissioners	43.00	43.00	37.00	37.00	37.00
011805 - Executive Manager Police	2.00	2.00	2.00	2.00	2.00
012073 - Police Community Relations Coordinator	1.00	1.00	1.00	1.00	1.00
013374 - Executive Administrative Assistant 2	1.00	1.00	1.00	1.00	1.00
929107 - Administrative Special Services Staff 2 Exempt	1.00	-	-	-	-
931400 - Civilian Oversight Analyst - Board of Police Commissi	-	1.00	1.00	1.00	1.00
931401 - Administrative Specialist 3	1.00	1.00	1.00	1.00	1.00
931440 - Administrative Assistant Board Of Police Commissior	7.00	7.00	7.00	7.00	7.00
932501 - Secretary To Board Of Police Commissioners	1.00	1.00	1.00	1.00	1.00
932502 - Chief Investigator Police Commission	1.00	1.00	1.00	1.00	1.00
932503 - Investigator Police Commission	19.00	19.00	13.00	13.00	13.00
932507 - Supervising Investigator Police Commission Citizens	1.00	1.00	1.00	1.00	1.00
932508 - Supervising Investigator Police Commission	1.00	1.00	1.00	1.00	1.00
932509 - Supervising Investigator Police Commission Quality A	1.00	1.00	1.00	1.00	1.00
932510 - Senior Investigator Police Commission	5.00	5.00	5.00	5.00	5.00
932512 - Attorney To The Board Of Police Commissioners	1.00	1.00	1.00	1.00	1.00

**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 Cost Center # - Cost Center Name Job Code - Job Title	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
27350 - Special Services	12.00	18.00	18.00	18.00	18.00
350025 - Office of Lean Process Management	-	5.00	5.00	5.00	5.00
13111004 - Project Manager Analytics Specialist 4	-	4.00	4.00	4.00	4.00
13111123 - Program Analyst Manager 3	-	1.00	1.00	1.00	1.00
350370 - Project Clean Slate Operations	12.00	13.00	13.00	13.00	13.00
013376 - Executive Administrative Assistant 2	1.00	1.00	1.00	1.00	1.00
091157 - Supervising Assistant Corporation Counsel	1.00	1.00	1.00	1.00	1.00
111003 - Project Manager Analytics Specialist 3	1.00	1.00	1.00	1.00	1.00
43601103 - Administrative Assistant 3	1.00	1.00	1.00	1.00	1.00
43601104 - Administrative Assistant 4	4.00	4.00	4.00	4.00	4.00
929101 - Administrative Special Services Staff 1	1.00	1.00	1.00	1.00	1.00
929108 - Administrative Special Services Staff 3 Exempt	3.00	4.00	4.00	4.00	4.00
28351 - Board of Ethics	4.00	6.00	6.00	6.00	6.00
350165 - Board of Ethics	4.00	6.00	6.00	6.00	6.00
010126 - Executive Director Board Of Ethics	1.00	1.00	1.00	1.00	1.00
011726 - Investigator Board Of Ethics	-	1.00	1.00	1.00	1.00
011727 - Senior Investigator Board of Ethics	1.00	1.00	1.00	1.00	1.00
13111002 - Project Manager Analytics Specialist 2	1.00	2.00	2.00	2.00	2.00
931628 - Administrative Assistant Grade 2 Board Of Ethics	1.00	1.00	1.00	1.00	1.00
28352 - Media Services & Communications	17.00	34.00	34.00	34.00	34.00
350326 - Media Services	17.00	34.00	34.00	34.00	34.00
010200 - Project Manager	-	2.00	2.00	2.00	2.00
011445 - Social Planner 4	-	1.00	1.00	1.00	1.00
11919906 - Associate Director Of Administration	-	1.00	1.00	1.00	1.00
193025 - Graphic Designer	-	2.00	2.00	2.00	2.00
43309904 - Clerk 4	-	1.00	1.00	1.00	1.00

**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	FY2026	FY2027	FY2028	FY2029	FY2030
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
653080 - Executive Management Team	-	1.00	1.00	1.00	1.00
81037161 - Supervisor Of Printing	-	1.00	1.00	1.00	1.00
931401 - Administrative Specialist 3	-	1.00	1.00	1.00	1.00
931501 - Director Detroit Cable Communications Commission	-	1.00	1.00	1.00	1.00
931502 - Deputy Director Detroit Cable Communications Comrr	-	1.00	1.00	1.00	1.00
931524 - Communications Specialist 3 Media Services	3.00	5.00	5.00	5.00	5.00
931525 - Communications Specialist 2 Media Services	3.00	-	-	-	-
931550 - Digital And Social Media Manager	4.00	4.00	4.00	4.00	4.00
931551 - Digital And Social Media Specialist	7.00	10.00	10.00	10.00	10.00
931553 - Managing Editor	-	2.00	2.00	2.00	2.00
932042 - Coordinator Of Administrative Services	-	1.00	1.00	1.00	1.00
28354 - Elected Officials Compensation	11.00	11.00	11.00	11.00	11.00
350007 - Elected Officials' Compensation	11.00	11.00	11.00	11.00	11.00
010010 - City Clerk Election Commission Chairperson \$2000	1.00	1.00	1.00	1.00	1.00
010030 - City Council Member	8.00	8.00	8.00	8.00	8.00
010031 - City Council President Election Commissioner \$2000	1.00	1.00	1.00	1.00	1.00
010040 - Mayor	1.00	1.00	1.00	1.00	1.00
29350 - Citywide Overhead	8.00	9.00	9.00	9.00	9.00
350310 - Detroit Building Authority	8.00	9.00	9.00	9.00	9.00
010200 - Project Manager	1.00	1.00	1.00	1.00	1.00
013376 - Executive Administrative Assistant 2	1.00	1.00	1.00	1.00	1.00
11919911 - Associate Director Of Strategic Affairs	-	1.00	1.00	1.00	1.00
931324 - Special Area Maintenance Project Superintendent Det	1.00	2.00	2.00	2.00	2.00
931626 - Administrative Assistant Grade 2 Detroit Building Autl	1.00	1.00	1.00	1.00	1.00
932015 - Executive Management Team Detroit Building Authori	4.00	3.00	3.00	3.00	3.00
29351 - Pension-Related Payments	31.00	37.00	37.00	37.00	37.00

**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 Cost Center # - Cost Center Name Job Code - Job Title	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
350015 - Pension Benefits Administration	31.00	37.00	37.00	37.00	37.00
010809 - Manager 2 Pension	1.00	1.00	1.00	1.00	1.00
010909 - Manager 1 Pension	-	1.00	1.00	1.00	1.00
11101111 - Assistant Executive Director General Retirement Sy	1.00	1.00	1.00	1.00	1.00
11101112 - Assistant Executive Director Police And Fire Retirer	1.00	1.00	1.00	1.00	1.00
11101201 - Executive Director Pension	1.00	1.00	1.00	1.00	1.00
11303091 - Chief Accounting Officer	1.00	1.00	1.00	1.00	1.00
13111004 - Project Manager Analytics Specialist 4	1.00	1.00	1.00	1.00	1.00
13201002 - Accountant 2	1.00	1.00	1.00	1.00	1.00
13201042 - Supervisory Accountant 4 Retirement Systems	1.00	1.00	1.00	1.00	1.00
13201051 - Accountant 1 Retirement Systems	1.00	1.00	1.00	1.00	1.00
13201052 - Accountant 2 Retirement Systems	1.00	1.00	1.00	1.00	1.00
13201103 - Auditor 3	-	1.00	1.00	1.00	1.00
13205104 - Financial Analyst 4	2.00	2.00	2.00	2.00	2.00
13205140 - Pension Investment Officer	2.00	2.00	2.00	2.00	2.00
13303162 - Supervisory Accounting Technician 2 Retirement S	2.00	3.00	3.00	3.00	3.00
13601152 - Administrative Assistant 2 Retirement Systems	-	1.00	1.00	1.00	1.00
13601153 - Administrative Assistant 3 Retirement Systems	4.00	4.00	4.00	4.00	4.00
15111004 - Project Manager Analytics Specialist 4	-	1.00	1.00	1.00	1.00
43309904 - Clerk 4	1.00	1.00	1.00	1.00	1.00
43309954 - Clerk 4 Retirement Systems	4.00	5.00	5.00	5.00	5.00
43601103 - Administrative Assistant 3	2.00	2.00	2.00	2.00	2.00
43601104 - Administrative Assistant 4	1.00	1.00	1.00	1.00	1.00
43601154 - Administrative Assistant 4 Retirement Systems	3.00	3.00	3.00	3.00	3.00
2106 - Mayor's Office Grants Fund	7.00	8.00	8.00	8.00	8.00
21152 - Byrne Discretionary Community Project Grant - Project Cle	6.00	6.00	6.00	6.00	6.00

**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 Cost Center # - Cost Center Name Job Code - Job Title	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
350370 - Project Clean Slate Operations	6.00	6.00	6.00	6.00	6.00
929102 - Administrative Special Services Staff 2	5.00	5.00	5.00	5.00	5.00
929107 - Administrative Special Services Staff 2 Exempt	1.00	1.00	1.00	1.00	1.00
21262 - 2023 Simon Foundation Project Clean Slate Grant	1.00	1.00	1.00	1.00	1.00
350370 - Project Clean Slate Operations	1.00	1.00	1.00	1.00	1.00
929102 - Administrative Special Services Staff 2	1.00	1.00	1.00	1.00	1.00
21521 - FY 2025 Simon Foundation PCS Grant	-	1.00	1.00	1.00	1.00
350370 - Project Clean Slate Operations	-	1.00	1.00	1.00	1.00
929103 - Administrative Special Services Staff 3	-	1.00	1.00	1.00	1.00
3921 - Other Special Revenue Fund	21.00	4.00	4.00	4.00	4.00
21243 - Opioid Settlement Proceeds	2.00	-	-	-	-
350030 - Other Operations Services	2.00	-	-	-	-
111003 - Project Manager Analytics Specialist 3	1.00	-	-	-	-
13111004 - Project Manager Analytics Specialist 4	1.00	-	-	-	-
28353 - Cable TV	19.00	4.00	4.00	4.00	4.00
350324 - P.E.G. Fees	19.00	4.00	4.00	4.00	4.00
010200 - Project Manager	1.00	-	-	-	-
011445 - Social Planner 4	1.00	-	-	-	-
193025 - Graphic Designer	2.00	-	-	-	-
43309904 - Clerk 4	1.00	-	-	-	-
81037161 - Supervisor Of Printing	1.00	-	-	-	-
931401 - Administrative Specialist 3	1.00	-	-	-	-
931501 - Director Detroit Cable Communications Commission	1.00	-	-	-	-
931502 - Deputy Director Detroit Cable Communications Comrr	1.00	-	-	-	-
931524 - Communications Specialist 3 Media Services	6.00	4.00	4.00	4.00	4.00
931525 - Communications Specialist 2 Media Services	3.00	-	-	-	-

**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 Cost Center # - Cost Center Name Job Code - Job Title					
	FY2026	FY2027	FY2028	FY2029	FY2030
	Adopted	Adopted	Forecast	Forecast	Forecast
932042 - Coordinator Of Administrative Services	1.00	-	-	-	-
Grand Total	173.00	189.00	183.00	183.00	183.00

HOUSING & REVITALIZATION DEPARTMENT (36)

Mission

To preserve and develop quality housing and neighborhoods that are accessible, affordable, and attainable for Detroiters.

Operating Programs and Services

- **Development and Investment** support development and preservation of quality housing and neighborhood facilities by providing comprehensive services, including pre-development, sale of public land, underwriting, investing, and asset management, to for- and non-profit developers. Includes the Asset Management & Preservation, Development Services, Development Underwriting, Public-Private Partnerships, and Choice Neighborhoods divisions.
- **Administration and Finance** promote and maintains fiscal responsibility and management for the department and oversees general operations. Maintains department policies and procedures. Ensures well-trained and professional staff to deliver HRD's mission.
- **Strategy and Innovation** use data on the real estate market and trends to develop policies and programs necessary for a housing stock that matches the needs of Detroiters. Identifies and advances innovative approaches to ensure that housing development is equitable, affordable and streamlined to adequately address the needs of every Detroiters.

Goals, Strategic Priorities and Related City Outcomes

Goals / Strategic Priorities	Timeframe	Related City Outcome
1. Facilitate delivery of housing and public service facilities by providing technical assistance, funding, and compliance.	July 2026 – June 2027	Economic Equity & Opportunity
2. Develop a housing development infill strategy to facilitate new housing options throughout Detroit's neighborhoods.	July 2026 – June 2027	Effective Governance
3. Reliably steward all public funding through adherence with rules, regulations and spending requirements; maintain a 3-year strategic financial plan based on expected pipeline of housing and development projects.	July 2026 – June 2027	Effective Governance

HOUSING & REVITALIZATION DEPARTMENT (36)

4. Provide HRD employees with skills, tools, and policies to maintain and attract a knowledgeable workforce that is innovative and is adept at problem solving to deliver high quality housing to Detroiters.	July 2026 – June 2027	Efficient & Innovative Operations

Budget By Service

Services	FY 2027 Adopted	FY 2027 Adopted FTE
Administration & Finance	\$4,593,307	48.00
Development & Investment Services	\$42,241,797	70.50
Total:	\$46,835,104	118.50

Metrics and Data

Metrics	Data	Related Goal #
PRO Housing and Choice Neighborhood grant rating	To Be Collected	3
Number of affordable housing units preserved (affordability extended or rehabilitation started) during fiscal year	To Be Collected	1,2
Number of affordable housing units that start construction in fiscal year	To Be Collected	1,2
Number of infill housing developments added to pipeline during fiscal year	To Be Collected	1,2
Percentage of department policies and procedure updated during fiscal year	To Be Collected	4

HOUSING & REVITALIZATION DEPARTMENT (36)

Operating Budget Highlights

Initiative	FY 2027 Adopted	FY 2027 Adopted FTE
Motor City Match (One-Time)	\$2,500,000	-
Affordable Housing Preservation Fund (One-Time)	\$4,098,412	1.0
JET – Retail Attraction (DEGC) (One-Time)	\$500,000	-
JET – Legacy Business Space (DEGC) (One-Time)	\$1,000,000	-
JET – Small Business Emergency Fund (One-Time)	\$350,000	-
JET – Innovation Challenge Private Entities (One-Time)	\$700,000	-
Neighborhood Improvement Fund (NIF) Increase	\$500,000	4.0
Grow Detroit Young Talent (GDYT) Increase	\$500,000	-
Development of Workforce Housing (One-Time)	\$500,000	-
Neighborhood Improvement Fund (Jefferson Chalmers pumpstation program) (One-Time)	\$75,000	-
JET – Green-Grocer Program (DEGC) (One-Time)	\$525,000	-
JET – Support Cultural Events throughout the City of Detroit (DDA/DEGC) (One-Time)	\$50,000	-
JET – Construction Mitigation Emergency Fund (DEGC) (One-Time)	500,000	-
JET – Dining with Confidence Program (DESC) (One-Time)	\$200,000	-
JET – BE NEXT Program (DESC) (One-Time)	\$1,000,000	-
JET – Increase pipeline into the trades & prioritize the training at Randolph (DESC) (One-Time)	\$70,000	-

Department 36 - Housing & Revitalization Department

Budget Summary

	FY2025 Actual		FY2026 Adopted		FY2027 Adopted	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	6,896,898	102,068,799	5,068,236	48,009,670	4,533,262	13,552,093
Total Expenditures	28,258,203	181,987,783	43,354,821	90,608,255	30,190,226	46,835,104
Net Tax Cost	21,361,305	79,918,983	38,286,585	42,598,585	25,656,964	33,283,011

	FY2028 Forecast		FY2029 Forecast		FY2030 Forecast	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	3,761,056	12,779,887	3,749,945	12,768,776	3,738,834	12,757,665
Total Expenditures	21,735,179	38,177,516	22,015,396	38,506,127	22,299,849	38,839,926
Net Tax Cost	17,974,123	25,397,629	18,265,451	25,737,351	18,561,015	26,082,261

General Fund Recurring vs One Time Expenditures

	FY2026 Adopted	FY2027 Adopted
Recurring Expenditures	24,483,141	21,459,131
One Time Expenditures	18,871,680	8,731,095
Total Expenditures	43,354,821	30,190,226

Positions (by FTE)

	2/4/2026 Actual	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
General Fund	87.00	97.00	52.50	52.50	52.50	52.50
Non-General Fund	130.00	124.00	66.00	66.00	66.00	66.00
Total Positions	217.00	221.00	118.50	118.50	118.50	118.50

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - ALL FUNDS
DEPARTMENT 36 - HOUSING & REVITALIZATION DEPARTMENT**

Department # - Department Name Summary Category	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
36 - Housing & Revitalization Department	90,608,255	46,835,104	38,177,516	38,506,127	38,839,926
Salaries & Wages	16,902,010	8,896,539	9,064,561	9,235,945	9,410,758
Employee Benefits	5,019,607	2,730,379	2,773,169	2,816,814	2,861,331
Professional & Contractual Services	18,600,905	10,113,704	8,837,385	8,897,759	8,958,735
Operating Supplies	176,781	104,600	105,646	106,703	107,771
Operating Services	1,932,832	1,927,450	1,946,474	1,965,690	1,985,095
Equipment Acquisition	3,825,490	72,500	73,225	73,957	74,696
Capital Outlays	-	98,000	98,000	98,000	98,000
Fixed Charges	3,484,486	-	-	-	-
Other Expenses	40,666,144	22,891,932	15,279,056	15,311,259	15,343,540
Grand Total	90,608,255	46,835,104	38,177,516	38,506,127	38,839,926

**CITY OF DETROIT
BUDGET DEVELOPMENT
REVENUES BY SUMMARY CATEGORY - ALL FUNDS
DEPARTMENT 36 - HOUSING & REVITALIZATION DEPARTMENT**

Department # - Department Name Summary Category	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
36 - Housing & Revitalization Department	48,009,670	13,552,093	12,779,887	12,768,776	12,757,665
Grants, Shared Taxes, & Revenues	40,741,434	8,618,831	8,618,831	8,618,831	8,618,831
Revenues from Use of Assets	2,580,556	584,487	573,376	562,265	551,154
Sales of Assets & Compensation for Losses	555,556	555,556	555,556	555,556	555,556
Sales & Charges for Services	2,282,124	2,282,124	2,282,124	2,282,124	2,282,124
Fines, Forfeits, & Penalties	750,000	750,000	750,000	750,000	750,000
Contributions & Transfers	1,100,000	761,095	-	-	-
Grand Total	48,009,670	13,552,093	12,779,887	12,768,776	12,757,665

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - FUND DETAIL
DEPARTMENT 36 - HOUSING & REVITALIZATION DEPARTMENT**

Department # - Department Name Fund # - Fund Name Summary Category	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
36 - Housing & Revitalization Department	90,608,255	46,835,104	38,177,516	38,506,127	38,839,926
1000 - General Fund	43,354,821	30,190,226	21,735,179	22,015,396	22,299,849
Salaries & Wages	9,892,036	6,101,533	6,213,655	6,328,021	6,444,674
Employee Benefits	2,763,098	1,832,988	1,861,668	1,890,918	1,920,755
Professional & Contractual Services	17,218,231	7,223,904	5,946,687	6,006,154	6,066,214
Operating Supplies	169,781	98,600	99,586	100,582	101,589
Operating Services	1,861,000	1,886,712	1,905,579	1,924,636	1,943,881
Equipment Acquisition	43,500	39,000	39,390	39,784	40,181
Other Expenses	11,407,175	13,007,489	5,668,614	5,725,301	5,782,555
2001 - Block Grant	31,940,230	9,831,133	9,618,563	9,656,726	9,695,637
Salaries & Wages	6,210,730	1,433,309	1,461,975	1,491,214	1,521,039
Employee Benefits	1,999,233	461,377	468,707	476,184	483,809
Professional & Contractual Services	782,674	2,789,800	2,790,698	2,791,605	2,792,521
Operating Supplies	7,000	6,000	6,060	6,121	6,182
Operating Services	69,594	38,500	38,635	38,771	38,908
Equipment Acquisition	47,945	13,500	13,635	13,771	13,909
Fixed Charges	3,484,486	-	-	-	-
Other Expenses	19,338,568	5,088,647	4,838,853	4,839,060	4,839,269
2002 - UDAG and Discretionary Grants	2,916,172	-	-	-	-
Salaries & Wages	164,219	-	-	-	-
Employee Benefits	52,861	-	-	-	-
Other Expenses	2,699,092	-	-	-	-
2104 - Health Grants Fund	105,104	-	-	-	-
Salaries & Wages	74,909	-	-	-	-
Employee Benefits	24,113	-	-	-	-
Equipment Acquisition	2,045	-	-	-	-

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - FUND DETAIL
DEPARTMENT 36 - HOUSING & REVITALIZATION DEPARTMENT**

Department # - Department Name Fund # - Fund Name Summary Category	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
Other Expenses	4,037	-	-	-	-
2122 - HRD Non-Entitlement Grants	-	198,000	198,000	198,000	198,000
Professional & Contractual Services	-	100,000	100,000	100,000	100,000
Capital Outlays	-	98,000	98,000	98,000	98,000
2490 - Construction Code Fund	600,000	530,088	540,117	550,348	560,783
Salaries & Wages	-	401,520	409,550	417,741	426,096
Employee Benefits	-	128,568	130,567	132,607	134,687
Professional & Contractual Services	600,000	-	-	-	-
4533 - City of Detroit Capital Projects	3,712,000	-	-	-	-
Equipment Acquisition	3,712,000	-	-	-	-
4620 - Special Hsg Rehab Programs	7,979,928	6,085,657	6,085,657	6,085,657	6,085,657
Salaries & Wages	560,116	960,177	979,381	998,969	1,018,949
Employee Benefits	180,302	307,446	312,227	317,105	322,080
Operating Services	2,238	2,238	2,260	2,283	2,306
Equipment Acquisition	20,000	20,000	20,200	20,402	20,606
Other Expenses	7,217,272	4,795,796	4,771,589	4,746,898	4,721,716
Grand Total	90,608,255	46,835,104	38,177,516	38,506,127	38,839,926

**CITY OF DETROIT
BUDGET DEVELOPMENT
REVENUES BY SUMMARY CATEGORY - FUND DETAIL
DEPARTMENT 36 - HOUSING & REVITALIZATION DEPARTMENT**

Department # - Department Name Fund # - Fund Name Summary Category	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
36 - Housing & Revitalization Department	48,009,670	13,552,093	12,779,887	12,768,776	12,757,665
1000 - General Fund	5,068,236	4,533,262	3,761,056	3,749,945	3,738,834
Revenues from Use of Assets	380,556	184,487	173,376	162,265	151,154
Sales of Assets & Compensation for Losses	555,556	555,556	555,556	555,556	555,556
Sales & Charges for Services	2,282,124	2,282,124	2,282,124	2,282,124	2,282,124
Fines, Forfeits, & Penalties	750,000	750,000	750,000	750,000	750,000
Contributions & Transfers	1,100,000	761,095	-	-	-
2001 - Block Grant	31,940,230	-	-	-	-
Grants, Shared Taxes, & Revenues	31,940,230	-	-	-	-
2002 - UDAG and Discretionary Grants	2,916,172	2,735,174	2,735,174	2,735,174	2,735,174
Grants, Shared Taxes, & Revenues	2,916,172	2,735,174	2,735,174	2,735,174	2,735,174
2104 - Health Grants Fund	105,104	-	-	-	-
Grants, Shared Taxes, & Revenues	105,104	-	-	-	-
2122 - HRD Non-Entitlement Grants	-	198,000	198,000	198,000	198,000
Grants, Shared Taxes, & Revenues	-	198,000	198,000	198,000	198,000
4620 - Special Hsg Rehab Programs	7,979,928	6,085,657	6,085,657	6,085,657	6,085,657
Grants, Shared Taxes, & Revenues	5,779,928	5,685,657	5,685,657	5,685,657	5,685,657
Revenues from Use of Assets	2,200,000	400,000	400,000	400,000	400,000
Grand Total	48,009,670	13,552,093	12,779,887	12,768,776	12,757,665

**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 Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
36 - Housing & Revitalization Department	90,608,255	46,835,104	38,177,516	38,506,127	38,839,926
1000 - General Fund	43,354,821	30,190,226	21,735,179	22,015,396	22,299,849
26360 - Community Development	8,235,240	795,940	810,964	826,287	841,916
360050 - Mental Health Co-Response	215,270	-	-	-	-
360146 - HRD EITC Support	213,716	-	-	-	-
360150 - Community Development Initiatives	7,121,000	-	-	-	-
365704 - Program Development & Implementation	685,254	795,940	810,964	826,287	841,916
26361 - Detroit Housing Network GF	11,658,012	-	-	-	-
360103 - Neighborhood & Housing Svcs GF	2,319,394	-	-	-	-
360106 - Occupied Buyback Outreach	419,367	-	-	-	-
360136 - Homeless Services	8,400,000	-	-	-	-
365080 - Immigration Affairs	519,251	-	-	-	-
26362 - Affordable Housing Underwriting and Development	4,859,097	5,576,354	5,155,465	5,235,996	5,317,971
360125 - Housing Underwriting GF Staffing	571,601	582,036	592,157	602,471	612,980
360130 - Community Development	1,520,000	2,020,000	1,535,200	1,550,552	1,566,057
360131 - Real Estate_City	1,001,131	1,148,418	1,170,104	1,192,223	1,214,783
365703 - OPPI Direct - Tax Incentives, Policy, & Development	1,766,365	1,825,900	1,858,004	1,890,750	1,924,151
26364 - Affordable Housing Development and Preservation Fund	2,850,000	4,098,412	3,371,834	3,406,721	3,441,982
360072 - Housing Affordability	2,850,000	4,098,412	3,371,834	3,406,721	3,441,982
26365 - Neighborhood Improvement Fund	999,945	1,574,946	1,513,916	1,528,055	1,542,364
360130 - Community Development	999,945	1,574,946	1,513,916	1,528,055	1,542,364
27360 - Economic Development Programs	7,181,664	10,517,434	4,451,712	4,511,935	4,573,122
360133 - Jobs & Economy Team	1,914,175	1,994,945	2,030,248	2,066,256	2,102,986
360134 - Economic Development Corporation	676,000	3,931,000	309,060	312,151	315,273
360135 - Economic Growth Corporation	2,091,489	2,091,489	2,112,404	2,133,528	2,154,863
365008 - HRD Economic Dev & Small Business Dev	2,500,000	2,500,000	-	-	-

**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 Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
27361 - Workforce Development Programs	3,965,000	4,435,000	3,196,650	3,228,617	3,260,904
365007 - Economic Development Summer Jobs Program	2,000,000	2,500,000	2,525,000	2,550,250	2,575,753
365012 - Detroit Employment Services Corp	1,965,000	1,935,000	671,650	678,367	685,151
29360 - Housing & Revitalization Dept Administration	3,605,863	3,192,140	3,234,638	3,277,785	3,321,590
360054 - Administration Indirect Costs	1,413,276	992,738	1,011,465	1,030,565	1,050,045
365702 - Administration (Indirect) - Records/Audit & Admin Supp	190,987	199,090	202,858	206,700	210,619
365709 - HRD Indirect Cost	2,001,600	2,000,312	2,020,315	2,040,520	2,060,926
2001 - Block Grant	31,940,230	9,831,133	9,618,563	9,656,726	9,695,637
04139 - HRD Detroit Area Pre-College Engineering Program NOF	68,719	-	-	-	-
360238 - DAPCEP	68,719	-	-	-	-
04178 - HRD World Medical Relief	68,719	-	-	-	-
360263 - World Medical Relief	68,719	-	-	-	-
05149 - HRD St Patrick Senior Center	70,719	-	-	-	-
360454 - St Patrick Senior Center	70,719	-	-	-	-
05178 - HRD Wellspring	70,719	-	-	-	-
360469 - Wellspring	70,719	-	-	-	-
05544 - HRD SWDBA	65,719	-	-	-	-
360558 - SWDBA	65,719	-	-	-	-
05797 - HRD Eight Mile Boulevard BG	25,000	-	-	-	-
360600 - Eight Mile Boulevard CDBG	25,000	-	-	-	-
05897 - HRD Mosaic Youth Theatre	68,719	-	-	-	-
360619 - Mosaic Youth Theatre	68,719	-	-	-	-
05980 - Big Brother Big Sisters	65,351	-	-	-	-
360631 - Big Brothers_Big Sisters	65,351	-	-	-	-
06709 - HRD International Institute	70,751	-	-	-	-
360772 - International Institute	70,751	-	-	-	-

**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	FY2026	FY2027	FY2028	FY2029	FY2030
Appropriation # - Appropriation Name	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
07523 - HRD Accounting Aid Society	70,719	-	-	-	-
360901 - Accounting Aid Society	70,719	-	-	-	-
10124 - St. Vincent and Sarah Fisher Center	70,719	-	-	-	-
362635 - St. Vincent & Sarah Fisher Center	70,719	-	-	-	-
10409 - HRD Economic Development Small Business Development	1,500,000	-	-	-	-
362742 - Housing CDBG Match - Lead Grant	1,500,000	-	-	-	-
10620 - HRD Jefferson East Business Association	65,719	-	-	-	-
363059 - Jefferson East Business Association	65,719	-	-	-	-
10663 - HRD Neighborhood Legal Services Michigan	68,719	-	-	-	-
363079 - Neighborhood Legal Services Michigan	68,719	-	-	-	-
11167 - HRD Greening of Detroit	70,719	-	-	-	-
363124 - Greening of Detroit	70,719	-	-	-	-
11496 - HRD Public Facility Rehabilitation	500,000	-	-	-	-
364040 - Public Facility Rehabilitation	500,000	-	-	-	-
11547 - HRD Clark Park	68,719	-	-	-	-
366996 - Clark Park	68,719	-	-	-	-
11554 - HRD Mercy Education Project	70,719	-	-	-	-
361741 - Mercy Education Project	70,719	-	-	-	-
12168 - HRD Homeless Public Services	2,460,868	-	-	-	-
364050 - Homeless Public Service	2,395,517	-	-	-	-
365516 - Forgotten Harvest	65,351	-	-	-	-
12414 - Central Detroit Christian CDC	65,351	-	-	-	-
367151 - Central Detroit Christian CDC	65,351	-	-	-	-
13170 - HRD Neighborhood Outreach & Administration	1,972,909	-	-	-	-
365706 - Neighborhood & Housing Svcs - Homeless Svcs	936,714	-	-	-	-
365707 - Programmatic Underwriting - NOF & CDBG	1,036,195	-	-	-	-

**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	FY2026	FY2027	FY2028	FY2029	FY2030
Appropriation # - Appropriation Name	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
13397 - HRD Teen Hype	70,719	-	-	-	-
367227 - Teen Hype	70,719	-	-	-	-
13529 - HRD Section 108 Loans	3,484,486	-	-	-	-
364087 - Garfield II Sec 108 Loan	1,222,510	-	-	-	-
364089 - Book Cadillac Sec 108 Loan	177,396	-	-	-	-
364090 - Fort Shelby Sec 108 Loan	2,084,580	-	-	-	-
13556 - HRD Urban Neighborhood Initiatives	70,719	-	-	-	-
367232 - Urban Neighborhood Initiatives	70,719	-	-	-	-
13562 - HRD The Youth Connection	68,719	-	-	-	-
367237 - The Youth Connection	68,719	-	-	-	-
13609 - HRD CDBG Housing Rehabilitation	1,000,000	-	-	-	-
364067 - CDBG Housing Rehabilitation	1,000,000	-	-	-	-
13837 - HRD Summer Jobs Program & Motor City Match	1,500,000	-	-	-	-
365007 - Economic Development Summer Jobs Program	1,500,000	-	-	-	-
13840 - SEED	70,719	-	-	-	-
363231 - SEED	70,719	-	-	-	-
20153 - HRD Conventional Home Repairs	2,957,190	-	-	-	-
364113 - Conventional Home Repairs	2,957,190	-	-	-	-
20156 - Siena Literacy Center	70,719	-	-	-	-
364116 - Siena Literacy Center	70,719	-	-	-	-
20234 - HRD Administration Direct - Reporting & Compliance	3,089,367	-	-	-	-
365701 - Administration Direct - Reporting & Compliance	3,089,367	-	-	-	-
20238 - HRD Housing Underwriting - Multi Family	1,819,101	-	-	-	-
365705 - Housing Underwriting - Multi Family	1,819,101	-	-	-	-
20488 - Luella Hannan Memorial	70,719	-	-	-	-
361111 - HRD Grants	70,719	-	-	-	-

**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	FY2026	FY2027	FY2028	FY2029	FY2030
Appropriation # - Appropriation Name	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
20541 - FY18 Pre-Development Affordable Housing	1,500,000	-	-	-	-
361111 - HRD Grants	1,500,000	-	-	-	-
20630 - My Community Dental Center	70,719	-	-	-	-
361111 - HRD Grants	70,719	-	-	-	-
20636 - Community Development Housing Activities	3,713,547	-	-	-	-
365110 - Housing Services - Single Family Rehab	3,713,547	-	-	-	-
20792 - Project Healthy Community	70,719	-	-	-	-
361111 - HRD Grants	70,719	-	-	-	-
20931 - Single Family Home Ownership Program	2,000,000	-	-	-	-
361111 - HRD Grants	2,000,000	-	-	-	-
21217 - CDBG Public Facility Rehab/Infrastructure	393,497	-	-	-	-
365707 - Programmatic Underwriting - NOF & CDBG	393,497	-	-	-	-
21218 - CDBG Programmatic Operations	894,099	-	-	-	-
361111 - HRD Grants	756,332	-	-	-	-
365707 - Programmatic Underwriting - NOF & CDBG	137,767	-	-	-	-
21252 - Give Merit	65,351	-	-	-	-
361111 - HRD Grants	65,351	-	-	-	-
21254 - Detroit Horsepower	68,719	-	-	-	-
361111 - HRD Grants	68,719	-	-	-	-
21392 - Math Corp	65,351	-	-	-	-
361111 - HRD Grants	65,351	-	-	-	-
21395 - Avalon Healing Center	68,719	-	-	-	-
361111 - HRD Grants	68,719	-	-	-	-
21397 - First Step	65,351	-	-	-	-
361111 - HRD Grants	65,351	-	-	-	-
21399 - Gay Elders of Metro Detroit dba MiGEN	70,351	-	-	-	-

**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		FY2026	FY2027	FY2028	FY2029
Appropriation # - Appropriation Name		Adopted	Adopted	Forecast	Forecast
Cost Center # - Cost Center Name					Forecast
361111 - HRD Grants		70,351	-	-	-
21503 - Housing Counseling Services		800,000	-	-	-
361111 - HRD Grants		800,000	-	-	-
21524 - Teach Empower Achieve		65,719	-	-	-
361111 - HRD Grants		65,719	-	-	-
21525 - Detroit African Youth Development Org		65,351	-	-	-
361111 - HRD Grants		65,351	-	-	-
21526 - Northend Village Nonprofit		65,351	-	-	-
361111 - HRD Grants		65,351	-	-	-
21527 - Southwest Detroit Immigrant and Refugee Center		65,351	-	-	-
361111 - HRD Grants		65,351	-	-	-
30008 - Public Facility Rehab Projects FY27		-	581,000	581,000	581,000
364040 - Public Facility Rehabilitation		-	581,000	581,000	581,000
30011 - Summer Jobs Program FY27		-	1,500,000	1,500,000	1,500,000
365007 - Economic Development Summer Jobs Program		-	1,500,000	1,500,000	1,500,000
30013 - Housing Underwriting - Multi Family FY27		-	1,837,536	1,853,354	1,869,486
365705 - Housing Underwriting - Multi Family		-	1,837,536	1,853,354	1,869,486
30014 - Affordable Housing Pre-Development FY27		-	2,250,000	2,250,000	2,250,000
360032 - Affordable Housing Pre-Development		-	2,250,000	2,250,000	2,250,000
30015 - Choice Neighborhoods Grant Match FY27		-	2,200,000	2,200,000	2,200,000
361111 - HRD Grants		-	2,200,000	2,200,000	2,200,000
30016 - Scattered Site Asset Conversion FY27		-	250,000	-	-
360052 - Scattered Site Asset Conversion		-	250,000	-	-
30018 - Public Facility Rehab Staffing FY27		-	393,498	400,884	408,417
365707 - Programmatic Underwriting - NOF & CDBG		-	393,498	400,884	408,417
30019 - CDBG Programmatic Operations FY27		-	819,099	833,325	847,823

**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	FY2026	FY2027	FY2028	FY2029	FY2030
Appropriation # - Appropriation Name	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
360600 - Eight Mile Boulevard CDBG	-	25,000	25,000	25,000	25,000
361111 - HRD Grants	-	656,332	667,848	679,582	691,542
365707 - Programmatic Underwriting - NOF & CDBG	-	137,767	140,477	143,241	146,059
2002 - UDAG and Discretionary Grants	2,916,172	-	-	-	-
13340 - HRD Emergency Solutions Grant	2,916,172	-	-	-	-
361507 - Emergency Solutions Grant - Staff	217,080	-	-	-	-
361508 - Emergency Solutions Grant - Projects	2,699,092	-	-	-	-
2104 - Health Grants Fund	105,104	-	-	-	-
20928 - HRD HOPWA Administration	105,104	-	-	-	-
361111 - HRD Grants	105,104	-	-	-	-
2122 - HRD Non-Entitlement Grants	-	198,000	198,000	198,000	198,000
21532 - FCA US LLC Community Benefits – Neighborhood Beautification	-	198,000	198,000	198,000	198,000
361111 - HRD Grants	-	198,000	198,000	198,000	198,000
2490 - Construction Code Fund	600,000	530,088	540,117	550,348	560,783
27360 - Economic Development Programs	600,000	530,088	540,117	550,348	560,783
360133 - Jobs & Economy Team	600,000	530,088	540,117	550,348	560,783
4533 - City of Detroit Capital Projects	3,712,000	-	-	-	-
20507 - CoD Capital Projects	3,712,000	-	-	-	-
360131 - Real Estate_City	3,712,000	-	-	-	-
4620 - Special Hsg Rehab Programs	7,979,928	6,085,657	6,085,657	6,085,657	6,085,657
13171 - HRD HOME Administration	7,979,928	4,818,034	4,794,049	4,769,583	4,744,628
363001 - HOME CHDO Project Financing	7,182,272	4,760,796	4,736,239	4,711,194	4,685,655
365160 - HOME Administration	797,656	57,238	57,810	58,389	58,973
20991 - Home-ARP Project Costs	-	508,401	518,020	527,833	537,843
360102 - HOME-ARP Administration	-	508,401	518,020	527,833	537,843
32000 - HOME Administration FY27	-	759,222	773,588	788,241	803,186

**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					
Appropriation # - Appropriation Name					
Cost Center # - Cost Center Name					
	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
365160 - HOME Administration	-	759,222	773,588	788,241	803,186
Grand Total	90,608,255	46,835,104	38,177,516	38,506,127	38,839,926

**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 Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
36 - Housing & Revitalization Department	48,009,670	13,552,093	12,779,887	12,768,776	12,757,665
1000 - General Fund	5,068,236	4,533,262	3,761,056	3,749,945	3,738,834
26362 - Affordable Housing Underwriting and Development	963,112	767,043	755,932	744,821	733,710
360130 - Community Development	963,112	767,043	755,932	744,821	733,710
26364 - Affordable Housing Development and Preservation Fund	1,850,000	1,511,095	750,000	750,000	750,000
360072 - Housing Affordability	1,850,000	1,511,095	750,000	750,000	750,000
29360 - Housing & Revitalization Dept Administration	2,255,124	2,255,124	2,255,124	2,255,124	2,255,124
360056 - Indirect Costs Reimbursements	2,255,124	2,255,124	2,255,124	2,255,124	2,255,124
2001 - Block Grant	31,940,230	-	-	-	-
06102 - HRD Letter of Credit BG old	31,940,230	-	-	-	-
361375 - CDBG Letter of Credit	31,940,230	-	-	-	-
2002 - UDAG and Discretionary Grants	2,916,172	2,735,174	2,735,174	2,735,174	2,735,174
13340 - HRD Emergency Solutions Grant	2,916,172	2,735,174	2,735,174	2,735,174	2,735,174
361507 - Emergency Solutions Grant - Staff	218,713	205,138	205,138	205,138	205,138
361508 - Emergency Solutions Grant - Projects	2,697,459	2,530,036	2,530,036	2,530,036	2,530,036
2104 - Health Grants Fund	105,104	-	-	-	-
20928 - HRD HOPWA Administration	105,104	-	-	-	-
361111 - HRD Grants	105,104	-	-	-	-
2122 - HRD Non-Entitlement Grants	-	198,000	198,000	198,000	198,000
21532 - FCA US LLC Community Benefits – Neighborhood Beautification	-	198,000	198,000	198,000	198,000
361111 - HRD Grants	-	198,000	198,000	198,000	198,000
4620 - Special Hsg Rehab Programs	7,979,928	6,085,657	6,085,657	6,085,657	6,085,657
05537 - HRD Investor Owned Rehabilitation	2,200,000	400,000	400,000	400,000	400,000
360976 - Home Revolving Fund	2,200,000	400,000	400,000	400,000	400,000
10821 - HRD HOME 02 03	5,201,935	5,117,091	5,117,091	5,117,091	5,117,091
363001 - HOME CHDO Project Financing	5,201,935	5,117,091	5,117,091	5,117,091	5,117,091

**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	FY2026	FY2027	FY2028	FY2029	FY2030
Appropriation # - Appropriation Name	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
13171 - HRD HOME Administration	577,993	568,566	568,566	568,566	568,566
365160 - HOME Administration	577,993	568,566	568,566	568,566	568,566
Grand Total	48,009,670	13,552,093	12,779,887	12,768,776	12,757,665

**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 Cost Center # - Cost Center Name Job Code - Job Title	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
36 - Housing & Revitalization Department	221.00	118.50	118.50	118.50	118.50
1000 - General Fund	97.00	52.50	52.50	52.50	52.50
26360 - Community Development	7.00	6.00	6.00	6.00	6.00
360050 - Mental Health Co-Response	2.00	-	-	-	-
929107 - Administrative Special Services Staff 2 Exempt	2.00	-	-	-	-
365704 - Program Development & Implementation	5.00	6.00	6.00	6.00	6.00
13111004 - Project Manager Analytics Specialist 4	1.00	1.00	1.00	1.00	1.00
13111103 - Program Analyst 3	-	2.00	2.00	2.00	2.00
13111114 - Supervisory Program Analyst 4	1.00	-	-	-	-
13111141 - Operations General Manager	1.00	1.00	1.00	1.00	1.00
13111314 - Supervisory Program Analyst 4 Policy Development	-	1.00	1.00	1.00	1.00
13111509 - Program Analyst 3 Policy Development Implementation	1.00	1.00	1.00	1.00	1.00
43013377 - Executive Administrative Assistant 3	1.00	-	-	-	-
26361 - Detroit Housing Network GF	44.00	-	-	-	-
360103 - Neighborhood & Housing Svcs GF	19.00	-	-	-	-
13111123 - Program Analyst Manager 3	2.00	-	-	-	-
13111212 - Program Analyst 2 Detroit Housing Services	7.00	-	-	-	-
13111214 - Program Analyst 4 Detroit Housing Services	6.00	-	-	-	-
13111224 - Program Analyst Manager 4 Detroit Housing Services	4.00	-	-	-	-
360106 - Occupied Buyback Outreach	5.00	-	-	-	-
13111211 - Program Analyst 1 Detroit Housing Services	4.00	-	-	-	-
13111212 - Program Analyst 2 Detroit Housing Services	1.00	-	-	-	-
360136 - Homeless Services	17.00	-	-	-	-
13111213 - Program Analyst 3 Detroit Housing Services	1.00	-	-	-	-
13111705 - Program Analyst 2 Homelessness Specialist	1.00	-	-	-	-
929107 - Administrative Special Services Staff 2 Exempt	15.00	-	-	-	-

**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 Cost Center # - Cost Center Name Job Code - Job Title	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
365080 - Immigration Affairs	3.00	-	-	-	-
13111103 - Program Analyst 3	1.00	-	-	-	-
13111416 - Supervisory Program Analyst 4 Housing Developm	1.00	-	-	-	-
919910 - Immigration Affairs Officer	1.00	-	-	-	-
26362 - Affordable Housing Underwriting and Development	22.00	24.00	24.00	24.00	24.00
360125 - Housing Underwriting GF Staffing	3.00	3.00	3.00	3.00	3.00
111408 - Program Analyst 4 Housing Development Specialist	2.00	2.00	2.00	2.00	2.00
13111426 - Program Analyst Manager 4 Housing Development	1.00	1.00	1.00	1.00	1.00
360131 - Real Estate_City	7.00	8.00	8.00	8.00	8.00
13111004 - Project Manager Analytics Specialist 4	-	1.00	1.00	1.00	1.00
13111112 - Program Analyst 2 Tax Incentives Specialist	1.00	1.00	1.00	1.00	1.00
13111114 - Supervisory Program Analyst 4	-	1.00	1.00	1.00	1.00
13111418 - Program Analyst 3 Housing Development Specialis	1.00	1.00	1.00	1.00	1.00
13111506 - Program Analyst 2 Public Private Partnership Spec	-	1.00	1.00	1.00	1.00
13111508 - Program Analyst 4 Public Private Partnership Spec	1.00	-	-	-	-
13111526 - Program Analyst Manager 4 Public Private Partner	1.00	1.00	1.00	1.00	1.00
13111534 - Program Analyst 4 Development Group	3.00	2.00	2.00	2.00	2.00
365703 - OPPP Direct - Tax Incentives, Policy, & Development	12.00	13.00	13.00	13.00	13.00
11919909 - Associate Director Of Public Private Partnership	1.00	-	-	-	-
13111103 - Program Analyst 3	-	1.00	1.00	1.00	1.00
13111507 - Program Analyst 3 Public Private Partnership Spec	3.00	4.00	4.00	4.00	4.00
13111508 - Program Analyst 4 Public Private Partnership Spec	2.00	2.00	2.00	2.00	2.00
13111516 - Supervisory Program Analyst 4 Public Private Part	4.00	4.00	4.00	4.00	4.00
13111526 - Program Analyst Manager 4 Public Private Partner	1.00	1.00	1.00	1.00	1.00
929108 - Administrative Special Services Staff 3 Exempt	1.00	1.00	1.00	1.00	1.00
26364 - Affordable Housing Development and Preservation Fund	1.00	1.00	1.00	1.00	1.00

**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 Cost Center # - Cost Center Name Job Code - Job Title	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
360072 - Housing Affordability	1.00	1.00	1.00	1.00	1.00
13111418 - Program Analyst 3 Housing Development Specialis	1.00	1.00	1.00	1.00	1.00
26365 - Neighborhood Improvement Fund	4.00	4.00	4.00	4.00	4.00
360130 - Community Development	4.00	4.00	4.00	4.00	4.00
111404 - Program Analyst 4 Community Development Speciali	1.00	1.00	1.00	1.00	1.00
929107 - Administrative Special Services Staff 2 Exempt	3.00	3.00	3.00	3.00	3.00
27360 - Economic Development Programs	11.00	11.50	11.50	11.50	11.50
360133 - Jobs & Economy Team	11.00	11.50	11.50	11.50	11.50
111525 - Program Analyst Manager 3 Public Private Partnershi	5.00	3.00	3.00	3.00	3.00
11919909 - Associate Director Of Public Private Partnership	1.00	1.00	1.00	1.00	1.00
13111002 - Project Manager Analytics Specialist 2	-	1.00	1.00	1.00	1.00
13111526 - Program Analyst Manager 4 Public Private Partner	4.00	4.00	4.00	4.00	4.00
653080 - Executive Management Team	-	1.00	1.00	1.00	1.00
830320 - Urban Government Intern 2 Limited Service	-	0.50	0.50	0.50	0.50
929103 - Administrative Special Services Staff 3	-	1.00	1.00	1.00	1.00
929108 - Administrative Special Services Staff 3 Exempt	1.00	-	-	-	-
29360 - Housing & Revitalization Dept Administration	8.00	6.00	6.00	6.00	6.00
360054 - Administration Indirect Costs	6.00	4.00	4.00	4.00	4.00
11301011 - Chief Of Staff HRD	1.00	1.00	1.00	1.00	1.00
11919906 - Associate Director Of Administration	1.00	-	-	-	-
11919908 - Associate Director Of Programmatic Underwriting	1.00	-	-	-	-
919904 - Housing And Revitalization Director	1.00	1.00	1.00	1.00	1.00
919905 - Housing And Revitalization Deputy Director	1.00	1.00	1.00	1.00	1.00
919907 - Associate Director Of Housing Underwriting	1.00	1.00	1.00	1.00	1.00
365702 - Administration (Indirect) - Records/Audit & Admin Sup	2.00	2.00	2.00	2.00	2.00
013376 - Executive Administrative Assistant 2	2.00	2.00	2.00	2.00	2.00

**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 Cost Center # - Cost Center Name Job Code - Job Title	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
1004 - Gordie Howe International Bridge (GHIB) Project	10.00	-	-	-	-
20413 - Bridging Neighborhoods Fund	10.00	-	-	-	-
360145 - Bridging Neighborhoods Program	10.00	-	-	-	-
111113 - Supervisory Program Analyst 3	1.00	-	-	-	-
13111004 - Project Manager Analytics Specialist 4	1.00	-	-	-	-
13111102 - Program Analyst 2	3.00	-	-	-	-
13111103 - Program Analyst 3	1.00	-	-	-	-
13111104 - Program Analyst 4	1.00	-	-	-	-
13111114 - Supervisory Program Analyst 4	1.00	-	-	-	-
929101 - Administrative Special Services Staff 1	2.00	-	-	-	-
2001 - Block Grant	70.00	16.00	16.00	16.00	16.00
13170 - HRD Neighborhood Outreach & Administration	11.00	-	-	-	-
365706 - Neighborhood & Housing Svcs - Homeless Svcs	6.00	-	-	-	-
111706 - Program Analyst 2 Homelessness Specialist	2.00	-	-	-	-
13111123 - Program Analyst Manager 3	1.00	-	-	-	-
13111414 - Supervisory Program Analyst 4 Community Development Specialist	1.00	-	-	-	-
13111704 - Program Analyst 4 Homelessness Specialist	2.00	-	-	-	-
365707 - Programmatic Underwriting - NOF & CDBG	5.00	-	-	-	-
111404 - Program Analyst 4 Community Development Specialist	1.00	-	-	-	-
13111114 - Supervisory Program Analyst 4	1.00	-	-	-	-
13111403 - Program Analyst 3 Community Development Specialist	2.00	-	-	-	-
13207203 - Underwriter 3	1.00	-	-	-	-
20234 - HRD Administration Direct - Reporting & Compliance	22.00	-	-	-	-
365701 - Administration Direct - Reporting & Compliance	22.00	-	-	-	-
111514 - Supervisory Program Analyst 4 Labor Standards Office	1.00	-	-	-	-
111608 - Program Analyst 4 Reporting And Compliance Specialist	1.00	-	-	-	-

**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	FY2026	FY2027	FY2028	FY2029	FY2030
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
111614 - Supervisory Program Analyst 4 Records And Complia	1.00	-	-	-	-
111616 - Supervisory Program Analyst 4 Reporting And Compli	2.00	-	-	-	-
13111503 - Program Analyst 3 Labor Standards Specialist	3.00	-	-	-	-
13111504 - Program Analyst 4 Labor Standards Specialist	2.00	-	-	-	-
13111603 - Program Analyst 3 Records And Compliance Speci	1.00	-	-	-	-
13111604 - Program Analyst 4 Records And Compliance Speci	1.00	-	-	-	-
13201002 - Accountant 2	2.00	-	-	-	-
19204104 - Environmental Compliance Specialist 4	1.00	-	-	-	-
19305503 - Planner 3 Historic Preservation	2.00	-	-	-	-
19305504 - Planner 4 Historic Preservation	1.00	-	-	-	-
272023 - Environmental Specialist 3	1.00	-	-	-	-
43601102 - Administrative Assistant 2	1.00	-	-	-	-
43601103 - Administrative Assistant 3	2.00	-	-	-	-
20238 - HRD Housing Underwriting - Multi Family	7.00	-	-	-	-
365705 - Housing Underwriting - Multi Family	7.00	-	-	-	-
111525 - Program Analyst Manager 3 Public Private Partnershi	1.00	-	-	-	-
111701 - Program Analyst 1 Public Private Partnership Special	1.00	-	-	-	-
13111416 - Supervisory Program Analyst 4 Housing Developm	1.00	-	-	-	-
13207203 - Underwriter 3	2.00	-	-	-	-
207202 - Underwriter 2	2.00	-	-	-	-
20636 - Community Development Housing Activities	21.00	-	-	-	-
365110 - Housing Services - Single Family Rehab	21.00	-	-	-	-
111408 - Program Analyst 4 Housing Development Specialist	2.00	-	-	-	-
13104104 - Housing Compliance Inspector 4	7.00	-	-	-	-
13111101 - Program Analyst 1	1.00	-	-	-	-
13111103 - Program Analyst 3	1.00	-	-	-	-

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 36 - HOUSING & REVITALIZATION DEPARTMENT**

Department # - Department Name	FY2026	FY2027	FY2028	FY2029	FY2030
Fund # - Fund Name	Adopted	Adopted	Forecast	Forecast	Forecast
Appropriation # - Appropriation Name					
Cost Center # - Cost Center Name					
Job Code - Job Title					
13111416 - Supervisory Program Analyst 4 Housing Developm	2.00	-	-	-	-
13207203 - Underwriter 3	2.00	-	-	-	-
199161 - Manager Of Housing Inspections	2.00	-	-	-	-
207202 - Underwriter 2	4.00	-	-	-	-
20813 - CDBG-CV CARES ACT funds	1.00	1.00	1.00	1.00	1.00
360024 - CDBG-CV Administration	1.00	1.00	1.00	1.00	1.00
13111004 - Project Manager Analytics Specialist 4	1.00	1.00	1.00	1.00	1.00
21217 - CDBG Public Facility Rehab/Infrastructure	3.00	-	-	-	-
365707 - Programmatic Underwriting - NOF & CDBG	3.00	-	-	-	-
13111402 - Program Analyst 2 Community Development Speci	1.00	-	-	-	-
13111416 - Supervisory Program Analyst 4 Housing Developm	1.00	-	-	-	-
13111508 - Program Analyst 4 Public Private Partnership Spec	1.00	-	-	-	-
21218 - CDBG Programmatic Operations	5.00	-	-	-	-
361111 - HRD Grants	4.00	-	-	-	-
13111004 - Project Manager Analytics Specialist 4	1.00	-	-	-	-
13111114 - Supervisory Program Analyst 4	1.00	-	-	-	-
13111123 - Program Analyst Manager 3	1.00	-	-	-	-
13111509 - Program Analyst 3 Policy Development Implement	1.00	-	-	-	-
365707 - Programmatic Underwriting - NOF & CDBG	1.00	-	-	-	-
13111004 - Project Manager Analytics Specialist 4	1.00	-	-	-	-
30013 - Housing Underwriting - Multi Family FY27	-	7.00	7.00	7.00	7.00
365705 - Housing Underwriting - Multi Family	-	7.00	7.00	7.00	7.00
111525 - Program Analyst Manager 3 Public Private Partnershi	-	1.00	1.00	1.00	1.00
111701 - Program Analyst 1 Public Private Partnership Special	-	1.00	1.00	1.00	1.00
13111416 - Supervisory Program Analyst 4 Housing Developm	-	1.00	1.00	1.00	1.00
13111507 - Program Analyst 3 Public Private Partnership Spec	-	1.00	1.00	1.00	1.00

**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	FY2026	FY2027	FY2028	FY2029	FY2030
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
13207203 - Underwriter 3	-	1.00	1.00	1.00	1.00
207202 - Underwriter 2	-	2.00	2.00	2.00	2.00
30018 - Public Facility Rehab Staffing FY27	-	3.00	3.00	3.00	3.00
365707 - Programmatic Underwriting - NOF & CDBG	-	3.00	3.00	3.00	3.00
13111402 - Program Analyst 2 Community Development Speci	-	1.00	1.00	1.00	1.00
13111416 - Supervisory Program Analyst 4 Housing Developm	-	1.00	1.00	1.00	1.00
13111508 - Program Analyst 4 Public Private Partnership Spec	-	1.00	1.00	1.00	1.00
30019 - CDBG Programmatic Operations FY27	-	5.00	5.00	5.00	5.00
361111 - HRD Grants	-	4.00	4.00	4.00	4.00
111003 - Project Manager Analytics Specialist 3	-	1.00	1.00	1.00	1.00
13111123 - Program Analyst Manager 3	-	1.00	1.00	1.00	1.00
13111304 - Program Analyst 4 Policy Development and Implen	-	1.00	1.00	1.00	1.00
13111509 - Program Analyst 3 Policy Development Implement	-	1.00	1.00	1.00	1.00
365707 - Programmatic Underwriting - NOF & CDBG	-	1.00	1.00	1.00	1.00
13111004 - Project Manager Analytics Specialist 4	-	1.00	1.00	1.00	1.00
2002 - UDAG and Discretionary Grants	2.00	-	-	-	-
13340 - HRD Emergency Solutions Grant	2.00	-	-	-	-
361507 - Emergency Solutions Grant - Staff	2.00	-	-	-	-
111707 - Program Analyst 3 Homelessness Specialist	1.00	-	-	-	-
13111704 - Program Analyst 4 Homelessness Specialist	1.00	-	-	-	-
2007 - Choice Neighborhoods Implementation Grant	3.00	3.00	3.00	3.00	3.00
20971 - FY 21 for Choice Neighborhoods Implementation Grant	3.00	3.00	3.00	3.00	3.00
360010 - Administration_360010	3.00	3.00	3.00	3.00	3.00
13111403 - Program Analyst 3 Community Development Speci	1.00	1.00	1.00	1.00	1.00
13111414 - Supervisory Program Analyst 4 Community Develop	1.00	1.00	1.00	1.00	1.00
13111507 - Program Analyst 3 Public Private Partnership Spec	1.00	1.00	1.00	1.00	1.00

**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 Cost Center # - Cost Center Name Job Code - Job Title	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
2104 - Health Grants Fund	1.00	-	-	-	-
20928 - HRD HOPWA Administration	1.00	-	-	-	-
361111 - HRD Grants	1.00	-	-	-	-
111707 - Program Analyst 3 Homelessness Specialist	1.00	-	-	-	-
2108 - Planning & Development Dept. Grants Fund	11.00	-	-	-	-
20639 - FY19 Lead Hazard Reduction Program	2.00	-	-	-	-
361111 - HRD Grants	2.00	-	-	-	-
929102 - Administrative Special Services Staff 2	2.00	-	-	-	-
20735 - 2020 Lead Hazard Reduction Grant	3.00	-	-	-	-
361111 - HRD Grants	3.00	-	-	-	-
929102 - Administrative Special Services Staff 2	3.00	-	-	-	-
21102 - FY22 LBPHR-Healthy Homes Production HHP- Grant	2.00	-	-	-	-
361111 - HRD Grants	2.00	-	-	-	-
929102 - Administrative Special Services Staff 2	1.00	-	-	-	-
929107 - Administrative Special Services Staff 2 Exempt	1.00	-	-	-	-
21223 - FY22 Lead-Based Paint Hazard Reduction Grant	3.00	-	-	-	-
361111 - HRD Grants	3.00	-	-	-	-
929102 - Administrative Special Services Staff 2	2.00	-	-	-	-
929107 - Administrative Special Services Staff 2 Exempt	1.00	-	-	-	-
21415 - Medicaid CHIP Community Development Lead Hazard Cont	1.00	-	-	-	-
361111 - HRD Grants	1.00	-	-	-	-
929102 - Administrative Special Services Staff 2	1.00	-	-	-	-
2121 - CDBG-DR	12.00	33.00	33.00	33.00	33.00
21272 - CDBG-DR	12.00	17.00	17.00	17.00	17.00
360139 - CDBGDR21- Admin	4.00	7.00	7.00	7.00	7.00
13111103 - Program Analyst 3	1.00	1.00	1.00	1.00	1.00

**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	FY2026	FY2027	FY2028	FY2029	FY2030
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
13111402 - Program Analyst 2 Community Development Speci	1.00	1.00	1.00	1.00	1.00
13111403 - Program Analyst 3 Community Development Speci	-	3.00	3.00	3.00	3.00
13111414 - Supervisory Program Analyst 4 Community Develo	1.00	1.00	1.00	1.00	1.00
13201003 - Accountant 3	1.00	1.00	1.00	1.00	1.00
360140 - CDBGDR21-Planning	1.00	1.00	1.00	1.00	1.00
929107 - Administrative Special Services Staff 2 Exempt	1.00	1.00	1.00	1.00	1.00
360143 - CDBGDR21-Det-PDRP	7.00	9.00	9.00	9.00	9.00
13111406 - Program Analyst 2 Housing Development Specialis	3.00	3.00	3.00	3.00	3.00
13111416 - Supervisory Program Analyst 4 Housing Developm	1.00	1.00	1.00	1.00	1.00
13111418 - Program Analyst 3 Housing Development Specialis	1.00	1.00	1.00	1.00	1.00
929107 - Administrative Special Services Staff 2 Exempt	2.00	4.00	4.00	4.00	4.00
21477 - CDBG-DR Appropriation	-	5.00	5.00	5.00	5.00
360161 - CDBGDR-AHDP-22	-	3.00	3.00	3.00	3.00
13207203 - Underwriter 3	-	3.00	3.00	3.00	3.00
360163 - CDBGDR-PFR-ES-22	-	2.00	2.00	2.00	2.00
13111508 - Program Analyst 4 Public Private Partnership Spec	-	1.00	1.00	1.00	1.00
13207203 - Underwriter 3	-	1.00	1.00	1.00	1.00
21528 - CDBG-DR25	-	11.00	11.00	11.00	11.00
362301 - 2023 CDBG-DR Administration	-	11.00	11.00	11.00	11.00
111404 - Program Analyst 4 Community Development Speciali	-	1.00	1.00	1.00	1.00
13111103 - Program Analyst 3	-	1.00	1.00	1.00	1.00
13111123 - Program Analyst Manager 3	-	1.00	1.00	1.00	1.00
13111403 - Program Analyst 3 Community Development Speci	-	4.00	4.00	4.00	4.00
13201002 - Accountant 2	-	1.00	1.00	1.00	1.00
13201004 - Accountant 4	-	1.00	1.00	1.00	1.00
272023 - Environmental Specialist 3	-	1.00	1.00	1.00	1.00

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 36 - HOUSING & REVITALIZATION DEPARTMENT**

Department # - Department Name	FY2026	FY2027	FY2028	FY2029	FY2030
Fund # - Fund Name	Adopted	Adopted	Forecast	Forecast	Forecast
Appropriation # - Appropriation Name					
Cost Center # - Cost Center Name					
Job Code - Job Title					
929107 - Administrative Special Services Staff 2 Exempt	-	1.00	1.00	1.00	1.00
2122 - HRD Non-Entitlement Grants	2.00	-	-	-	-
21363 - Comprehensive Opioid Stimulant	2.00	-	-	-	-
361111 - HRD Grants	2.00	-	-	-	-
13111102 - Program Analyst 2	2.00	-	-	-	-
2490 - Construction Code Fund	-	4.00	4.00	4.00	4.00
27360 - Economic Development Programs	-	4.00	4.00	4.00	4.00
360133 - Jobs & Economy Team	-	4.00	4.00	4.00	4.00
111003 - Project Manager Analytics Specialist 3	-	3.00	3.00	3.00	3.00
13111004 - Project Manager Analytics Specialist 4	-	1.00	1.00	1.00	1.00
3921 - Other Special Revenue Fund	3.00	-	-	-	-
21243 - Opioid Settlement Proceeds	3.00	-	-	-	-
360122 - HRD Opioid Settlement	3.00	-	-	-	-
111707 - Program Analyst 3 Homelessness Specialist	2.00	-	-	-	-
13111102 - Program Analyst 2	1.00	-	-	-	-
4620 - Special Hsg Rehab Programs	10.00	10.00	10.00	10.00	10.00
13171 - HRD HOME Administration	6.00	-	-	-	-
365160 - HOME Administration	6.00	-	-	-	-
13111416 - Supervisory Program Analyst 4 Housing Developm	1.00	-	-	-	-
13207203 - Underwriter 3	3.00	-	-	-	-
207202 - Underwriter 2	1.00	-	-	-	-
207214 - Supervisory Underwriter 4	1.00	-	-	-	-
20991 - Home-ARP Project Costs	4.00	4.00	4.00	4.00	4.00
360102 - HOME-ARP Administration	4.00	4.00	4.00	4.00	4.00
111408 - Program Analyst 4 Housing Development Specialist	-	1.00	1.00	1.00	1.00
111707 - Program Analyst 3 Homelessness Specialist	1.00	1.00	1.00	1.00	1.00

**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	FY2026	FY2027	FY2028	FY2029	FY2030
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
13111417 - Program Analyst 3 Housing Development Specialis	-	1.00	1.00	1.00	1.00
13111418 - Program Analyst 3 Housing Development Specialis	2.00	-	-	-	-
13111507 - Program Analyst 3 Public Private Partnership Spec	1.00	-	-	-	-
13111508 - Program Analyst 4 Public Private Partnership Spec	-	1.00	1.00	1.00	1.00
32000 - HOME Administration FY27	-	6.00	6.00	6.00	6.00
365160 - HOME Administration	-	6.00	6.00	6.00	6.00
13111416 - Supervisory Program Analyst 4 Housing Developm	-	1.00	1.00	1.00	1.00
13207203 - Underwriter 3	-	3.00	3.00	3.00	3.00
207202 - Underwriter 2	-	1.00	1.00	1.00	1.00
207214 - Supervisory Underwriter 4	-	1.00	1.00	1.00	1.00
Grand Total	221.00	118.50	118.50	118.50	118.50

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

DETROIT POLICE DEPARTMENT (37)

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.

DETROIT POLICE DEPARTMENT (37)

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	July 2026 – June 2030	Safer Neighborhoods
2. An effective crime prevention strategy to dramatically reduce violent crime in neighborhoods	July 2026 – June 2030	Safer Neighborhoods
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	July 2026 – June 2030	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	July 2026 – June 2030	Efficient & Innovative Operations
5. Strong performance management initiatives– including a problem-solving Compstat– that will ensure all employees are accountable	July 2026– June 2030	Efficient & Innovative Operations
6. A strengthened commitment to problem solving as a key for reducing repeat situations of concern requiring police attention	July 2026 – June 2030	Effective Governance
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	July 2026 – June 2030	Effective Governance
8. A leaner police organization that provides value for money spent by the citizens of Detroit for policing services	July 2026 – June 2030	Efficient & Innovative Operations
9. Stronger integration between police and other city agencies in providing services to those with problems that may result in violent or destructive behavior	July 2026 – June 2030	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	July 2026 – June 2030	Economic Equity & Opportunity

DETROIT POLICE DEPARTMENT (37)

increased confidence that the police are treating everyone with respect, regardless of the circumstances.		
11. Maximizing police officers assigned to neighborhood policing through reducing specialization of certain functions	July 2026 – June 2030	Efficient & Innovative Operations
12. Widespread acknowledgement in the community that “cops count” in maintaining Detroit as a great place to live and work	July 2026 – June 2030	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	July 2026 – June 2030	Safer Neighborhoods
14. Powerful ethics focused on truthfulness at all times and a commitment to excellence in community service through the organization	July 2026 – June 2030	Vibrant & Beautiful City

Budget By Service

Services	FY 2027 Adopted	FY 2027 Adopted FTE
Communications Operations	\$23,476,642	273.0
Community Engagement	\$9,422,813	71.0
Crime Analysis & Prevention	\$16,835,585	164.0
Criminal Investigations	\$39,258,338	336.0
Detroit Detention Center	\$17,612,209	121.0
Downtown Services	\$12,900,028	120.0
Eastern Operations (3rd, 5th, 7th, 9th, 11th Precincts)	\$95,187,932	748.0
Executive Protection Unit	\$3,415,653	27.0
Fiscal Operations	\$2,237,509	33.0
Gaming Unit	\$4,500,793	36.0
Major Case Investigation	\$29,784,932	169.0
Management Services	\$9,148,217	70.0

DETROIT POLICE DEPARTMENT (37)

Narcotics Forfeiture Activity	\$932,322	7.0
Office of Internal Affairs	\$5,974,328	43.0
Office of the Assistant Chief	\$2,890,652	19.0
Office of the Chief	\$3,358,386	26.0
Police Fleet Management	\$1,288,942	8.0
Police Grants	\$8,720,518	41.5
Police Human Resources	\$9,258,783	66.0
Police Medical	\$1,608,871	15.0
Police Towing Operations	\$5,722,200	28.0
Resource Management	\$8,395,452	20.0
Tactical Services & Operations	\$16,852,815	109.0
Training	\$10,241,381	54.0
Transit Police Division	\$4,990,706	44.0
Victims Assistance Services	\$1,094,943	12.0
Western Operations (2nd, 4th, 6th, 8th, 10th, 12th Precincts)	\$120,418,297	928.0
Total:	\$465,529,247	3,588.50

Metrics and Data

Metrics	Data	Related Goal #
# of citizens patrol groups in 2025	18 groups	4
# of 911 calls received / answered in 2025	356,474 calls received/338,267 calls answered	13
# of community policing programs in 2025	1,389 programs	4
Yearly non-fatal shooting closure rate in 2025	66%	1

DETROIT POLICE DEPARTMENT (37)

Yearly homicide case closure rate in 2025	66%	1
Requisitions created per month (average) in 2025	56.8 req per month	8
Police fleet cars deployed monthly (average) in 2025	19.2 cars per month	11
Grant money awarded yearly in 2025	\$ 479,760	13
Facility requests completed per month (average) in 2025	99 requests per month	12
Police towing – monthly average percent hook rate in 2025	40.2%	9
Part 1 crime in Eastern Operations	16,578 part 1 crimes	1
Part 1 crime in Western Operations	19,701 part 1 crimes	1

Operating Budget Highlights

Initiative	FY 2027 Adopted	FY 2027 Adopted FTE
Mental Health Co-Response Sworn Training	\$291,188	-
Truck Traffic Enforcement Unit Operations	\$334,770	3.0
Recreational Center and Park Security	\$300,000	-
Citizen Blight Patrol	\$50,000	-

Department 37 - Detroit Police Department

Budget Summary

	FY2025 Actual		FY2026 Adopted		FY2027 Adopted	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	90,138,374	107,251,645	86,008,726	104,814,582	92,110,157	111,902,755
Total Expenditures	419,974,506	440,346,806	436,600,205	455,406,061	445,736,649	465,529,247
Net Tax Cost	329,836,132	333,095,162	350,591,479	350,591,479	353,626,492	353,626,492

	FY2028 Forecast		FY2029 Forecast		FY2030 Forecast	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	94,705,035	114,831,645	97,362,512	117,830,862	99,970,741	120,789,077
Total Expenditures	453,281,507	473,408,117	467,008,284	487,476,634	481,235,297	502,053,633
Net Tax Cost	358,576,472	358,576,472	369,645,772	369,645,772	381,264,556	381,264,556

General Fund Recurring vs One-Time Expenditures

	FY2026 Adopted	FY2027 Adopted
Recurring Expenditures	436,600,205	440,036,649
One-Time Expenditures	-	5,700,000
Total Expenditures	436,600,205	445,736,649

Positions (by FTE)

	2/4/2026 Actual	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
General Fund	3,379.50	3,379.00	3,441.00	3,441.00	3,441.00	3,441.00
Non-General Fund	92.00	143.00	147.50	147.50	147.50	147.50
Total Positions	3,471.50	3,522.00	3,588.50	3,588.50	3,588.50	3,588.50

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - ALL FUNDS
DEPARTMENT 37 - DETROIT POLICE DEPARTMENT**

Department # - Department Name Summary Category	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
37 - Detroit Police Department	455,406,061	465,529,247	473,408,117	487,476,634	502,053,633
Salaries & Wages	335,138,136	344,732,147	350,848,213	362,418,393	374,398,629
Employee Benefits	85,283,248	92,456,855	94,647,004	96,900,861	99,220,432
Professional & Contractual Services	4,259,186	8,536,465	8,595,720	8,646,881	8,716,395
Operating Supplies	6,812,717	7,930,326	7,311,055	7,392,700	7,475,271
Operating Services	18,721,858	5,772,717	5,811,687	5,828,136	5,856,476
Equipment Acquisition	1,302,592	1,913,951	1,959,574	2,006,128	2,053,625
Capital Outlays	1,250,000	1,250,000	1,262,500	1,275,125	1,287,876
Other Expenses	2,638,324	2,936,786	2,972,364	3,008,410	3,044,929
Grand Total	455,406,061	465,529,247	473,408,117	487,476,634	502,053,633

**CITY OF DETROIT
BUDGET DEVELOPMENT
REVENUES BY SUMMARY CATEGORY - ALL FUNDS
DEPARTMENT 37 - DETROIT POLICE DEPARTMENT**

Department # - Department Name Summary Category	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
37 - Detroit Police Department	104,814,582	111,902,755	114,831,645	117,830,862	120,789,077
Grants, Shared Taxes, & Revenues	4,735,654	5,647,386	5,760,335	5,875,541	5,993,053
Sales of Assets & Compensation for Losses	17,340	8,076	8,238	8,403	8,571
Sales & Charges for Services	21,593,673	22,064,703	22,505,998	22,956,116	23,415,239
Fines, Forfeits, & Penalties	994,121	510,000	520,200	530,604	541,216
Licenses, Permits, & Inspection Charges	168,300	104,040	106,121	108,243	110,408
Taxes, Assessments, & Interest	75,611,680	81,460,134	83,842,010	86,282,228	88,668,851
Contributions & Transfers	1,693,814	2,108,416	2,088,743	2,069,727	2,051,739
Grand Total	104,814,582	111,902,755	114,831,645	117,830,862	120,789,077

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - FUND DETAIL
DEPARTMENT 37 - DETROIT POLICE DEPARTMENT**

Department # - Department Name Fund # - Fund Name Summary Category	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
37 - Detroit Police Department	455,406,061	465,529,247	473,408,117	487,476,634	502,053,633
1000 - General Fund	436,600,205	445,736,649	453,281,507	467,008,284	481,235,297
Salaries & Wages	326,202,343	335,103,552	341,006,573	352,326,982	364,081,109
Employee Benefits	82,974,157	89,935,096	92,076,952	94,281,338	96,550,224
Professional & Contractual Services	3,583,740	8,344,700	8,428,147	8,512,429	8,597,555
Operating Supplies	6,141,834	7,013,538	6,376,674	6,440,442	6,504,846
Operating Services	14,448,131	1,767,255	1,784,929	1,802,779	1,820,807
Equipment Acquisition	-	14,000	14,140	14,281	14,424
Capital Outlays	1,250,000	1,250,000	1,262,500	1,275,125	1,287,876
Other Expenses	2,000,000	2,308,508	2,331,592	2,354,908	2,378,456
2105 - Homeland Security Grants Fund	-	817,020	833,360	850,028	867,028
Salaries & Wages	-	120,148	122,551	125,002	127,502
Employee Benefits	-	38,472	39,071	39,682	40,305
Professional & Contractual Services	-	69,241	69,933	70,632	71,338
Operating Supplies	-	81,891	82,710	83,537	84,372
Equipment Acquisition	-	486,268	497,885	509,752	521,874
Other Expenses	-	21,000	21,210	21,423	21,637
2110 - Police Grants Fund	6,429,468	6,558,056	6,689,218	6,823,001	6,959,463
Salaries & Wages	3,497,523	4,102,735	4,205,539	4,342,761	4,453,961
Employee Benefits	662,282	858,854	880,749	903,286	926,489
Professional & Contractual Services	675,446	122,524	97,640	63,820	47,502
Operating Supplies	63,602	267,616	278,718	290,038	301,583
Operating Services	450,577	242,643	244,581	222,441	210,247
Equipment Acquisition	969,735	871,320	888,703	906,434	924,518
Other Expenses	110,303	92,364	93,288	94,221	95,163
2601 - Drug Law Enforcement Fund	1,206,363	932,322	889,128	846,119	803,659

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - FUND DETAIL
DEPARTMENT 37 - DETROIT POLICE DEPARTMENT**

Department # - Department Name Fund # - Fund Name Summary Category	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
Salaries & Wages	480,594	440,339	451,134	462,248	473,692
Employee Benefits	138,220	124,434	126,777	129,177	131,633
Operating Services	587,549	367,549	311,217	254,694	198,334
3921 - Other Special Revenue Fund	11,170,025	11,485,200	11,714,904	11,949,202	12,188,186
Salaries & Wages	4,957,676	4,965,373	5,062,416	5,161,400	5,262,365
Employee Benefits	1,508,589	1,499,999	1,523,455	1,547,378	1,571,781
Operating Supplies	607,281	567,281	572,953	578,683	584,470
Operating Services	3,235,601	3,395,270	3,470,960	3,548,222	3,627,088
Equipment Acquisition	332,857	542,363	558,846	575,661	592,809
Other Expenses	528,021	514,914	526,274	537,858	549,673
Grand Total	455,406,061	465,529,247	473,408,117	487,476,634	502,053,633

**CITY OF DETROIT
BUDGET DEVELOPMENT
REVENUES BY SUMMARY CATEGORY - FUND DETAIL
DEPARTMENT 37 - DETROIT POLICE DEPARTMENT**

Department # - Department Name Fund # - Fund Name Summary Category	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
37 - Detroit Police Department	104,814,582	111,902,755	114,831,645	117,830,862	120,789,077
1000 - General Fund	86,008,726	92,110,157	94,705,035	97,362,512	99,970,741
Sales of Assets & Compensation for Losses	17,340	8,076	8,238	8,403	8,571
Sales & Charges for Services	10,211,406	10,537,907	10,748,666	10,963,638	11,182,911
Licenses, Permits, & Inspection Charges	168,300	104,040	106,121	108,243	110,408
Taxes, Assessments, & Interest	75,611,680	81,460,134	83,842,010	86,282,228	88,668,851
2105 - Homeland Security Grants Fund	-	817,020	833,360	850,028	867,028
Grants, Shared Taxes, & Revenues	-	817,020	833,360	850,028	867,028
2110 - Police Grants Fund	6,429,468	6,558,056	6,689,218	6,823,001	6,959,463
Grants, Shared Taxes, & Revenues	4,735,654	4,830,366	4,926,975	5,025,513	5,126,025
Contributions & Transfers	1,693,814	1,727,690	1,762,243	1,797,488	1,833,438
2601 - Drug Law Enforcement Fund	1,206,363	932,322	889,128	846,119	803,659
Sales & Charges for Services	212,242	41,596	42,428	43,276	44,142
Fines, Forfeits, & Penalties	994,121	510,000	520,200	530,604	541,216
Contributions & Transfers	-	380,726	326,500	272,239	218,301
3921 - Other Special Revenue Fund	11,170,025	11,485,200	11,714,904	11,949,202	12,188,186
Sales & Charges for Services	11,170,025	11,485,200	11,714,904	11,949,202	12,188,186
Grand Total	104,814,582	111,902,755	114,831,645	117,830,862	120,789,077

**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	FY2026	FY2027	FY2028	FY2029	FY2030
Appropriation # - Appropriation Name	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
37 - Detroit Police Department	455,406,061	465,529,247	473,408,117	487,476,634	502,053,633
1000 - General Fund	436,600,205	445,736,649	453,281,507	467,008,284	481,235,297
00321 - Police Secret Service Fund	58,401	58,401	58,985	59,575	60,171
370740 - Secret Service Operation	58,401	58,401	58,985	59,575	60,171
00380 - Police Grant Contributions	1,345,442	1,345,442	1,358,896	1,372,485	1,386,210
370710 - Grant Contribution-Cash	1,345,442	1,345,442	1,358,896	1,372,485	1,386,210
25370 - Criminal Code Enforcement	90,462,260	85,987,974	87,006,962	89,618,596	92,326,427
370430 - Office of the Dep Chief - Detective Bureau	1,539,083	2,092,780	2,144,295	2,197,506	2,252,476
370440 - Organized Crime	25,467,564	25,052,380	25,801,344	26,577,402	27,381,576
370500 - Major Crimes	33,532,182	29,553,144	28,830,689	29,637,016	30,473,235
370525 - Metro Division	17,882,700	16,968,709	17,488,247	18,027,284	18,586,576
370568 - Investigative Operations	12,040,731	12,320,961	12,742,387	13,179,388	13,632,564
25372 - Police Emergency Response	241,421,112	250,247,903	254,728,730	263,009,961	271,603,180
370095 - Gaming Unit	4,117,105	4,384,899	4,541,683	4,704,468	4,873,488
370490 - Truck Traffic Enforcement Operations	-	334,770	347,141	359,987	373,327
372000 - Office of the Asst Chief - Neighborhood Policing	1,879,530	1,557,776	1,609,195	1,662,456	1,717,629
372005 - Real Time Crime Center (RTCC)	9,161,558	10,871,404	11,079,520	11,291,994	11,508,922
372011 - Downtown Services	12,433,051	13,135,534	13,525,624	13,929,718	14,348,338
372012 - 7th Precinct	15,418,194	15,341,898	15,868,167	16,414,510	16,981,705
372013 - 5th Precinct	14,243,346	15,338,982	15,865,936	16,413,005	16,980,972
372014 - 8th Precinct	24,522,536	26,330,697	25,324,185	26,096,111	26,897,581
372016 - 2nd Precinct	17,262,899	18,237,641	18,865,234	19,516,809	20,193,296
372017 - 12th Precinct	25,753,975	24,787,525	25,548,745	26,339,114	27,159,766
372018 - 6th Precinct	16,948,931	17,296,323	17,894,876	18,516,322	19,161,551
372019 - 10th Precinct	17,387,958	17,377,855	17,978,899	18,602,924	19,250,825
372023 - 11th Precinct	15,430,907	16,900,148	17,481,491	18,085,059	18,711,713

**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 Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
372024 - 9th Precinct	26,072,720	26,382,372	25,376,712	26,149,542	26,951,971
372026 - Citizens Patrol	203,155	135,827	136,650	137,482	138,323
372028 - 4th Precinct	15,870,753	16,206,948	16,764,913	17,344,209	17,945,668
372029 - 3rd Precinct	24,714,494	25,577,304	26,469,259	27,395,246	28,356,590
372030 - Citizen Blight Patrol	-	50,000	50,500	51,005	51,515
25373 - Public Services	24,240,803	23,813,752	24,388,398	24,981,120	25,592,563
370090 - Transit Police Operations	4,825,953	5,106,600	5,293,450	5,487,453	5,688,887
370570 - Victims Assistance	1,171,820	1,094,943	1,113,526	1,132,480	1,151,813
370687 - Detroit Detention Center	18,243,030	17,612,209	17,981,422	18,361,187	18,751,863
28370 - Community Engagement - Police	6,886,051	7,729,210	7,979,512	8,239,069	8,508,234
370078 - Chief's Neighborhood Liaison	6,886,051	7,729,210	7,979,512	8,239,069	8,508,234
28371 - Executive Protection Unit	2,606,818	3,415,653	3,535,043	3,659,019	3,787,757
370060 - Executive Protection	2,606,818	3,415,653	3,535,043	3,659,019	3,787,757
29370 - Police Department Administration	38,298,055	39,517,256	40,647,453	41,816,852	43,026,913
370020 - Office of the Chief	3,749,337	3,282,360	3,375,256	3,471,291	3,570,578
370040 - Office of Analysis & Strategy	2,177,022	2,750,187	2,824,602	2,901,382	2,980,613
370047 - Police Legal Advisor	1,486,791	1,509,669	1,549,471	1,590,519	1,632,857
370072 - Professional Standards Bureau	5,689,358	5,901,529	6,109,804	6,326,022	6,550,491
370140 - Police Human Resources	8,724,968	8,992,842	9,221,593	9,457,957	9,702,207
370590 - Support Services Bureau	3,892,930	4,706,016	4,862,400	5,024,505	5,192,553
370686 - Training Section	9,715,413	9,680,381	9,946,168	10,221,366	10,506,334
372300 - Office of Deputy Chief Technical Services Bureau	532,455	411,647	425,623	440,112	455,133
372390 - Payroll	2,329,781	2,282,625	2,332,536	2,383,698	2,436,147
29371 - Policing Services Infrastructure	31,281,263	32,324,950	32,257,200	32,906,579	33,573,623
370210 - Police Medical	1,605,883	1,608,871	1,643,822	1,679,772	1,716,748
370675 - Resource Management Division	6,039,621	5,210,515	4,605,518	4,703,381	4,804,207

**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		FY2026	FY2027	FY2028	FY2029
Appropriation # - Appropriation Name		Adopted	Adopted	Forecast	Forecast
Cost Center # - Cost Center Name					Forecast
370676 - Police Fleet Management		2,228,366	4,388,942	4,417,541	4,447,088
372290 - Office of the Asst Chief-Administration		3,793,835	2,841,980	2,911,421	2,982,919
372376 - Communications Operations		17,613,558	18,274,642	18,678,898	19,093,419
29372 - Emergency Preparedness Operations		-	1,296,108	1,320,328	1,345,028
370690 - Emergency Preparedness & Homeland Security		-	1,296,108	1,320,328	1,345,028
2105 - Homeland Security Grants Fund		-	817,020	833,360	850,028
21649 - Homeland Security Grant Program-UASI FY27		-	817,020	833,360	850,028
371111 - Police Grants		-	817,020	833,360	850,028
2110 - Police Grants Fund		6,429,468	6,558,056	6,689,218	6,823,001
21482 - VOCA FY26		689,264	-	-	-
371111 - Police Grants		689,264	-	-	-
21483 - ATPA Oakland County Auto Theft Unit FY26		162,534	-	-	-
371111 - Police Grants		162,534	-	-	-
21484 - ATPA Preventing Auto Theft FY26		4,031,367	-	-	-
371111 - Police Grants		4,031,367	-	-	-
21485 - STOP Culturally Specific Underserved Grant FY26		117,181	-	-	-
371111 - Police Grants		117,181	-	-	-
21486 - FVPSA Supplemental Family Violence Prevention and Serv		178,310	181,876	185,514	189,224
371111 - Police Grants		178,310	181,876	185,514	189,224
21487 - Justice Assistance Grant (JAG) FY26		850,000	-	-	-
371111 - Police Grants		850,000	-	-	-
21488 - Strategic Traffic Enforcement Program FY26		165,000	-	-	-
371111 - Police Grants		165,000	-	-	-
21489 - Operation Stonegarden FY26		55,000	-	-	-
371111 - Police Grants		55,000	-	-	-
21490 - Crime Victim Sustainability Fund FY26		180,812	-	-	-

**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		FY2026	FY2027	FY2028	FY2029
Appropriation # - Appropriation Name		Adopted	Adopted	Forecast	Forecast
Cost Center # - Cost Center Name					Forecast
371111 - Police Grants		180,812	-	-	-
21604 - VOCA FY27 (Culturally-Specific Responsive Services for U		-	703,049	717,110	731,452
371111 - Police Grants		-	703,049	717,110	731,452
21605 - ATPA Oakland County Auto Theft Unit FY27		-	165,784	169,100	172,482
371111 - Police Grants		-	165,784	169,100	172,482
21606 - ATPA Preventing Auto Theft FY27		-	3,736,335	3,811,062	3,856,683
371111 - Police Grants		-	3,736,335	3,811,062	3,856,683
21607 - STOP -Culturally Specific Underserved Grant FY27		-	351,143	358,166	395,929
371111 - Police Grants		-	351,143	358,166	395,929
21608 - Justice Assistance Grant (JAG) FY27		-	867,000	884,340	902,027
371111 - Police Grants		-	867,000	884,340	902,027
21609 - Strategic Traffic Enforcement Program FY27		-	168,300	171,666	175,099
371111 - Police Grants		-	168,300	171,666	175,099
21610 - Operation Stonegarden FY27		-	56,100	57,222	58,366
371111 - Police Grants		-	56,100	57,222	58,366
21611 - Crime Victim Sustainability Fund FY27		-	184,428	188,117	191,879
371111 - Police Grants		-	184,428	188,117	191,879
21620 - Dearborn Auto Theft Unit Grant FY27		-	144,041	146,921	149,860
371111 - Police Grants		-	144,041	146,921	149,860
2601 - Drug Law Enforcement Fund		1,206,363	932,322	889,128	846,119
00648 - Police Enhanced Drug Enforcement Program		1,206,363	932,322	889,128	846,119
370760 - Narcotics Forfeiture Activity		1,206,363	932,322	889,128	846,119
3921 - Other Special Revenue Fund		11,170,025	11,485,200	11,714,904	11,949,202
09112 - Police Enhanced E-911		5,012,085	5,202,000	5,306,040	5,412,161
370700 - E-911 Improvements		5,012,085	5,202,000	5,306,040	5,412,161
25374 - Police Towing Operations		5,600,000	5,722,200	5,836,644	5,953,377

**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	FY2026	FY2027	FY2028	FY2029	FY2030
Appropriation # - Appropriation Name	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
370680 - Towing Operations	5,600,000	5,722,200	5,836,644	5,953,377	6,072,444
28372 - Public Acts 301-302 Training	557,940	561,000	572,220	583,664	595,338
370750 - Public Acts 301-302 Training	557,940	561,000	572,220	583,664	595,338
Grand Total	455,406,061	465,529,247	473,408,117	487,476,634	502,053,633

**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 Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
37 - Detroit Police Department	104,814,582	111,902,755	114,831,645	117,830,862	120,789,077
1000 - General Fund	86,008,726	92,110,157	94,705,035	97,362,512	99,970,741
25370 - Criminal Code Enforcement	3,763,065	4,027,632	4,108,185	4,190,348	4,274,155
370440 - Organized Crime	777,525	582,793	594,449	606,338	618,465
370525 - Metro Division	2,511,240	3,121,200	3,183,624	3,247,296	3,312,242
370568 - Investigative Operations	474,300	323,639	330,112	336,714	343,448
25373 - Public Services	4,470,561	4,559,972	4,651,172	4,744,195	4,839,079
370090 - Transit Police Operations	4,470,561	4,559,972	4,651,172	4,744,195	4,839,079
29370 - Police Department Administration	38,638,903	40,080,078	41,925,019	43,822,968	45,661,939
370140 - Police Human Resources	14,280	37,662	38,416	39,184	39,968
370591 - City Income Tax (PA 394 of 2012)	38,478,763	39,893,639	41,734,850	43,628,996	45,464,087
370686 - Training Section	145,860	148,777	151,753	154,788	157,884
29371 - Policing Services Infrastructure	39,136,197	43,442,475	44,020,659	44,605,001	45,195,568
370675 - Resource Management Division	38,050,917	42,365,661	42,922,309	43,484,684	44,052,845
370676 - Police Fleet Management	647,700	660,654	673,867	687,344	701,091
372290 - Office of the Asst Chief-Administration	437,580	416,160	424,483	432,973	441,632
2105 - Homeland Security Grants Fund	-	817,020	833,360	850,028	867,028
21649 - Homeland Security Grant Program-UASI FY27	-	817,020	833,360	850,028	867,028
371111 - Police Grants	-	817,020	833,360	850,028	867,028
2110 - Police Grants Fund	6,429,468	6,558,056	6,689,218	6,823,001	6,959,463
21482 - VOCA FY26	689,264	-	-	-	-
371111 - Police Grants	689,264	-	-	-	-
21483 - ATPA Oakland County Auto Theft Unit FY26	162,534	-	-	-	-
371111 - Police Grants	162,534	-	-	-	-
21484 - ATPA Preventing Auto Theft FY26	4,031,367	-	-	-	-
371111 - Police Grants	4,031,367	-	-	-	-

**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 Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
21485 - STOP Culturally Specific Underserved Grant FY26	117,181	-	-	-	-
371111 - Police Grants	117,181	-	-	-	-
21486 - FVPSA Supplemental Family Violence Prevention and Serv	178,310	181,876	185,514	189,224	193,008
371111 - Police Grants	178,310	181,876	185,514	189,224	193,008
21487 - Justice Assistance Grant (JAG) FY26	850,000	-	-	-	-
371111 - Police Grants	850,000	-	-	-	-
21488 - Strategic Traffic Enforcement Program FY26	165,000	-	-	-	-
371111 - Police Grants	165,000	-	-	-	-
21489 - Operation Stonegarden FY26	55,000	-	-	-	-
371111 - Police Grants	55,000	-	-	-	-
21490 - Crime Victim Sustainability Fund FY26	180,812	-	-	-	-
371111 - Police Grants	180,812	-	-	-	-
21604 - VOCA FY27 (Culturally-Specific Responsive Services for U	-	703,049	717,110	731,452	746,082
371111 - Police Grants	-	703,049	717,110	731,452	746,082
21605 - ATPA Oakland County Auto Theft Unit FY27	-	165,784	169,100	172,482	175,932
371111 - Police Grants	-	165,784	169,100	172,482	175,932
21606 - ATPA Preventing Auto Theft FY27	-	3,736,335	3,811,062	3,856,683	3,933,817
371111 - Police Grants	-	3,736,335	3,811,062	3,856,683	3,933,817
21607 - STOP -Culturally Specific Underserved Grant FY27	-	351,143	358,166	395,929	403,848
371111 - Police Grants	-	351,143	358,166	395,929	403,848
21608 - Justice Assistance Grant (JAG) FY27	-	867,000	884,340	902,027	920,067
371111 - Police Grants	-	867,000	884,340	902,027	920,067
21609 - Strategic Traffic Enforcement Program FY27	-	168,300	171,666	175,099	178,601
371111 - Police Grants	-	168,300	171,666	175,099	178,601
21610 - Operation Stonegarden FY27	-	56,100	57,222	58,366	59,534
371111 - Police Grants	-	56,100	57,222	58,366	59,534

**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 Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
21611 - Crime Victim Sustainability Fund FY27	-	184,428	188,117	191,879	195,717
371111 - Police Grants	-	184,428	188,117	191,879	195,717
21620 - Dearborn Auto Theft Unit Grant FY27	-	144,041	146,921	149,860	152,857
371111 - Police Grants	-	144,041	146,921	149,860	152,857
2601 - Drug Law Enforcement Fund	1,206,363	932,322	889,128	846,119	803,659
00648 - Police Enhanced Drug Enforcement Program	1,206,363	932,322	889,128	846,119	803,659
370760 - Narcotics Forfeiture Activity	1,206,363	932,322	889,128	846,119	803,659
3921 - Other Special Revenue Fund	11,170,025	11,485,200	11,714,904	11,949,202	12,188,186
09112 - Police Enhanced E-911	5,012,085	5,202,000	5,306,040	5,412,161	5,520,404
370700 - E-911 Improvements	5,012,085	5,202,000	5,306,040	5,412,161	5,520,404
25374 - Police Towing Operations	5,600,000	5,722,200	5,836,644	5,953,377	6,072,444
370680 - Towing Operations	5,600,000	5,722,200	5,836,644	5,953,377	6,072,444
28372 - Public Acts 301-302 Training	557,940	561,000	572,220	583,664	595,338
370750 - Public Acts 301-302 Training	557,940	561,000	572,220	583,664	595,338
Grand Total	104,814,582	111,902,755	114,831,645	117,830,862	120,789,077

**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 Cost Center # - Cost Center Name Job Code - Job Title	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
37 - Detroit Police Department	3,522.00	3,588.50	3,588.50	3,588.50	3,588.50
1000 - General Fund	3,379.00	3,441.00	3,441.00	3,441.00	3,441.00
25370 - Criminal Code Enforcement	662.00	616.00	616.00	616.00	616.00
370430 - Office of the Dep Chief - Detective Bureau	8.00	9.00	9.00	9.00	9.00
011830 - Deputy Chief Of Police Education	1.00	1.00	1.00	1.00	1.00
013365 - Executive Secretary 1	1.00	1.00	1.00	1.00	1.00
331012 - Police Officer 2 20 95	1.00	1.00	1.00	1.00	1.00
331021 - Police Sergeant	1.00	1.00	1.00	1.00	1.00
331024 - Police Officer Seniority Corporal	2.00	2.00	2.00	2.00	2.00
331032 - Police Sergeant Education	1.00	1.00	1.00	1.00	1.00
331057 - Police Officer 2 20 95 Seniority Corporal	1.00	2.00	2.00	2.00	2.00
370440 - Organized Crime	227.00	215.00	215.00	215.00	215.00
011995 - Head Clerk Police	10.00	10.00	10.00	10.00	10.00
013365 - Executive Secretary 1	1.00	1.00	1.00	1.00	1.00
019210 - Office Management Assistant	10.00	-	-	-	-
046003 - Crime Analyst 1	12.00	12.00	12.00	12.00	12.00
046004 - Crime Analyst 2	4.00	4.00	4.00	4.00	4.00
193025 - Graphic Designer	1.00	1.00	1.00	1.00	1.00
258531 - Forensic Technician	24.00	24.00	24.00	24.00	24.00
331005 - Police Officer Education	1.00	-	-	-	-
331006 - Police Officer 2 20 95 Education	25.00	28.00	28.00	28.00	28.00
331012 - Police Officer 2 20 95	52.00	46.00	46.00	46.00	46.00
331020 - Police Detective	8.00	8.00	8.00	8.00	8.00
331021 - Police Sergeant	8.00	5.00	5.00	5.00	5.00
331024 - Police Officer Seniority Corporal	4.00	4.00	4.00	4.00	4.00
331030 - Police Detective Education	10.00	10.00	10.00	10.00	10.00

**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	FY2026	FY2027	FY2028	FY2029	FY2030
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
331032 - Police Sergeant Education	9.00	14.00	14.00	14.00	14.00
331034 - Police Lieutenant Education	6.00	6.00	6.00	6.00	6.00
331047 - Police Officer Education Seniority Corporal	1.00	1.00	1.00	1.00	1.00
331050 - Police Captain DPCOA	1.00	-	-	-	-
331053 - Police Commander PCOA	1.00	1.00	1.00	1.00	1.00
331056 - Police Captain Education	-	2.00	2.00	2.00	2.00
331057 - Police Officer 2 20 95 Seniority Corporal	9.00	8.00	8.00	8.00	8.00
331061 - Police Master Sergeant Education	1.00	-	-	-	-
331062 - Police Officer 2 20 95 Education Seniority Corporal	5.00	4.00	4.00	4.00	4.00
331139 - Field Training Officer	1.00	2.00	2.00	2.00	2.00
331140 - Field Training Officer Education	1.00	2.00	2.00	2.00	2.00
338521 - Identification Technician	2.00	2.00	2.00	2.00	2.00
338531 - Senior Records And Identification Technician	14.00	14.00	14.00	14.00	14.00
338532 - Latent Fingerprint Technician	2.00	2.00	2.00	2.00	2.00
339055 - Police Assistant	1.00	-	-	-	-
43013135 - Office Assistant 3 Police	3.00	3.00	3.00	3.00	3.00
929107 - Administrative Special Services Staff 2 Exempt	-	1.00	1.00	1.00	1.00
370500 - Major Crimes	196.00	167.00	167.00	167.00	167.00
012210 - Administrative Specialist 1	1.00	1.00	1.00	1.00	1.00
013365 - Executive Secretary 1	1.00	1.00	1.00	1.00	1.00
019210 - Office Management Assistant	2.00	2.00	2.00	2.00	2.00
046004 - Crime Analyst 2	4.00	4.00	4.00	4.00	4.00
331006 - Police Officer 2 20 95 Education	19.00	16.00	16.00	16.00	16.00
331012 - Police Officer 2 20 95	27.00	16.00	16.00	16.00	16.00
331020 - Police Detective	25.00	25.00	25.00	25.00	25.00
331021 - Police Sergeant	9.00	10.00	10.00	10.00	10.00

**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	FY2026	FY2027	FY2028	FY2029	FY2030
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
331030 - Police Detective Education	47.00	40.00	40.00	40.00	40.00
331032 - Police Sergeant Education	24.00	23.00	23.00	23.00	23.00
331034 - Police Lieutenant Education	7.00	7.00	7.00	7.00	7.00
331050 - Police Captain DPCOA	1.00	-	-	-	-
331055 - Police Commander Education	1.00	1.00	1.00	1.00	1.00
331056 - Police Captain Education	1.00	2.00	2.00	2.00	2.00
331057 - Police Officer 2 20 95 Seniority Corporal	4.00	2.00	2.00	2.00	2.00
331060 - Police Master Sergeant	3.00	2.00	2.00	2.00	2.00
331062 - Police Officer 2 20 95 Education Seniority Corporal	9.00	4.00	4.00	4.00	4.00
331139 - Field Training Officer	1.00	1.00	1.00	1.00	1.00
331140 - Field Training Officer Education	1.00	1.00	1.00	1.00	1.00
339055 - Police Assistant	1.00	1.00	1.00	1.00	1.00
43013135 - Office Assistant 3 Police	7.00	7.00	7.00	7.00	7.00
931441 - Administrative Assistant Police	1.00	1.00	1.00	1.00	1.00
370525 - Metro Division	118.00	110.00	110.00	110.00	110.00
010948 - Manager 1 Police	1.00	1.00	1.00	1.00	1.00
013365 - Executive Secretary 1	1.00	1.00	1.00	1.00	1.00
331006 - Police Officer 2 20 95 Education	10.00	13.00	13.00	13.00	13.00
331012 - Police Officer 2 20 95	36.00	25.00	25.00	25.00	25.00
331021 - Police Sergeant	8.00	5.00	5.00	5.00	5.00
331024 - Police Officer Seniority Corporal	1.00	1.00	1.00	1.00	1.00
331030 - Police Detective Education	-	1.00	1.00	1.00	1.00
331031 - Police Lieutenant	2.00	1.00	1.00	1.00	1.00
331032 - Police Sergeant Education	4.00	6.00	6.00	6.00	6.00
331034 - Police Lieutenant Education	4.00	4.00	4.00	4.00	4.00
331053 - Police Commander PCOA	1.00	1.00	1.00	1.00	1.00

**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	FY2026	FY2027	FY2028	FY2029	FY2030
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
331056 - Police Captain Education	1.00	1.00	1.00	1.00	1.00
331057 - Police Officer 2 20 95 Seniority Corporal	11.00	11.00	11.00	11.00	11.00
331060 - Police Master Sergeant	2.00	3.00	3.00	3.00	3.00
331061 - Police Master Sergeant Education	2.00	2.00	2.00	2.00	2.00
331062 - Police Officer 2 20 95 Education Seniority Corporal	24.00	25.00	25.00	25.00	25.00
331064 - Police Seniority Corporal Npo	1.00	1.00	1.00	1.00	1.00
331139 - Field Training Officer	2.00	3.00	3.00	3.00	3.00
331140 - Field Training Officer Education	3.00	2.00	2.00	2.00	2.00
331141 - Field Training Officer Seniority Corporal	3.00	3.00	3.00	3.00	3.00
339055 - Police Assistant	1.00	-	-	-	-
370568 - Investigative Operations	113.00	115.00	115.00	115.00	115.00
012210 - Administrative Specialist 1	1.00	1.00	1.00	1.00	1.00
019210 - Office Management Assistant	2.00	2.00	2.00	2.00	2.00
331006 - Police Officer 2 20 95 Education	2.00	1.00	1.00	1.00	1.00
331012 - Police Officer 2 20 95	2.00	3.00	3.00	3.00	3.00
331017 - Police Investigator Merc Case C06080	1.00	-	-	-	-
331020 - Police Detective	13.00	12.00	12.00	12.00	12.00
331021 - Police Sergeant	11.00	12.00	12.00	12.00	12.00
331024 - Police Officer Seniority Corporal	5.00	7.00	7.00	7.00	7.00
331029 - Police Investigator Merc Case C06080 Education	3.00	-	-	-	-
331030 - Police Detective Education	14.00	12.00	12.00	12.00	12.00
331032 - Police Sergeant Education	6.00	4.00	4.00	4.00	4.00
331034 - Police Lieutenant Education	3.00	2.00	2.00	2.00	2.00
331047 - Police Officer Education Seniority Corporal	2.00	2.00	2.00	2.00	2.00
331050 - Police Captain DPCOA	1.00	-	-	-	-
331056 - Police Captain Education	-	1.00	1.00	1.00	1.00

**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	FY2026	FY2027	FY2028	FY2029	FY2030
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
331057 - Police Officer 2 20 95 Seniority Corporal	8.00	14.00	14.00	14.00	14.00
331060 - Police Master Sergeant	1.00	1.00	1.00	1.00	1.00
331062 - Police Officer 2 20 95 Education Seniority Corporal	12.00	13.00	13.00	13.00	13.00
338521 - Identification Technician	11.00	11.00	11.00	11.00	11.00
338531 - Senior Records And Identification Technician	4.00	4.00	4.00	4.00	4.00
338541 - Supervising Identification Technician	3.00	3.00	3.00	3.00	3.00
339055 - Police Assistant	6.00	2.00	2.00	2.00	2.00
43013135 - Office Assistant 3 Police	2.00	4.00	4.00	4.00	4.00
931441 - Administrative Assistant Police	-	1.00	1.00	1.00	1.00
931535 - Communications Specialist 2 Police	-	3.00	3.00	3.00	3.00
25372 - Police Emergency Response	1,952.00	1,997.00	1,997.00	1,997.00	1,997.00
370095 - Gaming Unit	33.00	35.00	35.00	35.00	35.00
019210 - Office Management Assistant	-	1.00	1.00	1.00	1.00
331006 - Police Officer 2 20 95 Education	5.00	6.00	6.00	6.00	6.00
331012 - Police Officer 2 20 95	1.00	2.00	2.00	2.00	2.00
331021 - Police Sergeant	-	1.00	1.00	1.00	1.00
331031 - Police Lieutenant	1.00	2.00	2.00	2.00	2.00
331032 - Police Sergeant Education	1.00	-	-	-	-
331034 - Police Lieutenant Education	1.00	1.00	1.00	1.00	1.00
331057 - Police Officer 2 20 95 Seniority Corporal	6.00	6.00	6.00	6.00	6.00
331060 - Police Master Sergeant	2.00	2.00	2.00	2.00	2.00
331061 - Police Master Sergeant Education	1.00	1.00	1.00	1.00	1.00
331062 - Police Officer 2 20 95 Education Seniority Corporal	14.00	12.00	12.00	12.00	12.00
331140 - Field Training Officer Education	1.00	1.00	1.00	1.00	1.00
370490 - Truck Traffic Enforcement Operations	-	3.00	3.00	3.00	3.00
331006 - Police Officer 2 20 95 Education	-	1.00	1.00	1.00	1.00

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 37 - DETROIT POLICE DEPARTMENT**

Department # - Department Name	FY2026	FY2027	FY2028	FY2029	FY2030
Fund # - Fund Name	Adopted	Adopted	Forecast	Forecast	Forecast
Appropriation # - Appropriation Name					
Cost Center # - Cost Center Name					
Job Code - Job Title					
331012 - Police Officer 2 20 95	-	2.00	2.00	2.00	2.00
372000 - Office of the Asst Chief - Neighborhood Policing	15.00	11.00	11.00	11.00	11.00
010196 - Assistant Chief Of Police Sworn	1.00	-	-	-	-
011830 - Deputy Chief Of Police Education	1.00	-	-	-	-
013365 - Executive Secretary 1	1.00	1.00	1.00	1.00	1.00
331008 - Neighborhood Police Officer Education	-	4.00	4.00	4.00	4.00
331015 - Neighborhood Police Officer	-	5.00	5.00	5.00	5.00
331032 - Police Sergeant Education	1.00	-	-	-	-
331034 - Police Lieutenant Education	-	1.00	1.00	1.00	1.00
331064 - Police Seniority Corporal Npo	7.00	-	-	-	-
331070 - Police Seniority Corporal Npo Education	4.00	-	-	-	-
372005 - Real Time Crime Center (RTCC)	147.00	152.00	152.00	152.00	152.00
010196 - Assistant Chief Of Police Sworn	-	1.00	1.00	1.00	1.00
011805 - Executive Manager Police	1.00	2.00	2.00	2.00	2.00
011829 - Deputy Chief Of Police	1.00	-	-	-	-
011830 - Deputy Chief Of Police Education	-	1.00	1.00	1.00	1.00
019210 - Office Management Assistant	1.00	1.00	1.00	1.00	1.00
046003 - Crime Analyst 1	69.00	69.00	69.00	69.00	69.00
046004 - Crime Analyst 2	10.00	10.00	10.00	10.00	10.00
046008 - Virtual Patrol Operator	11.00	11.00	11.00	11.00	11.00
13111002 - Project Manager Analytics Specialist 2	-	1.00	1.00	1.00	1.00
331006 - Police Officer 2 20 95 Education	5.00	5.00	5.00	5.00	5.00
331012 - Police Officer 2 20 95	2.00	3.00	3.00	3.00	3.00
331020 - Police Detective	1.00	1.00	1.00	1.00	1.00
331021 - Police Sergeant	4.00	4.00	4.00	4.00	4.00
331024 - Police Officer Seniority Corporal	-	1.00	1.00	1.00	1.00

**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	FY2026	FY2027	FY2028	FY2029	FY2030
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
331030 - Police Detective Education	2.00	1.00	1.00	1.00	1.00
331031 - Police Lieutenant	2.00	2.00	2.00	2.00	2.00
331032 - Police Sergeant Education	7.00	10.00	10.00	10.00	10.00
331034 - Police Lieutenant Education	1.00	1.00	1.00	1.00	1.00
331050 - Police Captain DPCOA	1.00	1.00	1.00	1.00	1.00
331055 - Police Commander Education	1.00	1.00	1.00	1.00	1.00
331056 - Police Captain Education	-	1.00	1.00	1.00	1.00
331057 - Police Officer 2 20 95 Seniority Corporal	3.00	1.00	1.00	1.00	1.00
331062 - Police Officer 2 20 95 Education Seniority Corporal	1.00	2.00	2.00	2.00	2.00
331140 - Field Training Officer Education	-	1.00	1.00	1.00	1.00
339055 - Police Assistant	1.00	-	-	-	-
929102 - Administrative Special Services Staff 2	1.00	-	-	-	-
929107 - Administrative Special Services Staff 2 Exempt	1.00	-	-	-	-
932610 - Intelligence Specialist	21.00	21.00	21.00	21.00	21.00
372011 - Downtown Services	113.00	122.00	122.00	122.00	122.00
019210 - Office Management Assistant	4.00	4.00	4.00	4.00	4.00
331006 - Police Officer 2 20 95 Education	7.00	13.00	13.00	13.00	13.00
331008 - Neighborhood Police Officer Education	1.00	1.00	1.00	1.00	1.00
331012 - Police Officer 2 20 95	18.00	24.00	24.00	24.00	24.00
331021 - Police Sergeant	2.00	3.00	3.00	3.00	3.00
331031 - Police Lieutenant	1.00	1.00	1.00	1.00	1.00
331032 - Police Sergeant Education	2.00	2.00	2.00	2.00	2.00
331034 - Police Lieutenant Education	2.00	2.00	2.00	2.00	2.00
331050 - Police Captain DPCOA	1.00	1.00	1.00	1.00	1.00
331057 - Police Officer 2 20 95 Seniority Corporal	4.00	6.00	6.00	6.00	6.00
331060 - Police Master Sergeant	2.00	2.00	2.00	2.00	2.00

**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	FY2026	FY2027	FY2028	FY2029	FY2030
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
331061 - Police Master Sergeant Education	1.00	1.00	1.00	1.00	1.00
331062 - Police Officer 2 20 95 Education Seniority Corporal	19.00	13.00	13.00	13.00	13.00
331064 - Police Seniority Corporal Npo	1.00	1.00	1.00	1.00	1.00
331139 - Field Training Officer	2.00	2.00	2.00	2.00	2.00
331140 - Field Training Officer Education	2.00	2.00	2.00	2.00	2.00
339055 - Police Assistant	1.00	1.00	1.00	1.00	1.00
339302 - Traffic Control Officer	43.00	43.00	43.00	43.00	43.00
372012 - 7th Precinct	130.00	125.00	125.00	125.00	125.00
013365 - Executive Secretary 1	1.00	1.00	1.00	1.00	1.00
019210 - Office Management Assistant	4.00	4.00	4.00	4.00	4.00
331006 - Police Officer 2 20 95 Education	22.00	18.00	18.00	18.00	18.00
331008 - Neighborhood Police Officer Education	1.00	1.00	1.00	1.00	1.00
331012 - Police Officer 2 20 95	48.00	48.00	48.00	48.00	48.00
331015 - Neighborhood Police Officer	1.00	1.00	1.00	1.00	1.00
331020 - Police Detective	3.00	3.00	3.00	3.00	3.00
331021 - Police Sergeant	4.00	5.00	5.00	5.00	5.00
331024 - Police Officer Seniority Corporal	3.00	1.00	1.00	1.00	1.00
331030 - Police Detective Education	4.00	2.00	2.00	2.00	2.00
331031 - Police Lieutenant	-	2.00	2.00	2.00	2.00
331032 - Police Sergeant Education	7.00	8.00	8.00	8.00	8.00
331034 - Police Lieutenant Education	4.00	3.00	3.00	3.00	3.00
331047 - Police Officer Education Seniority Corporal	1.00	-	-	-	-
331055 - Police Commander Education	1.00	1.00	1.00	1.00	1.00
331056 - Police Captain Education	1.00	1.00	1.00	1.00	1.00
331057 - Police Officer 2 20 95 Seniority Corporal	4.00	4.00	4.00	4.00	4.00
331061 - Police Master Sergeant Education	3.00	3.00	3.00	3.00	3.00

**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	FY2026	FY2027	FY2028	FY2029	FY2030
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
331062 - Police Officer 2 20 95 Education Seniority Corporal	7.00	8.00	8.00	8.00	8.00
331064 - Police Seniority Corporal Npo	2.00	2.00	2.00	2.00	2.00
331070 - Police Seniority Corporal Npo Education	2.00	2.00	2.00	2.00	2.00
331139 - Field Training Officer	4.00	3.00	3.00	3.00	3.00
331140 - Field Training Officer Education	1.00	2.00	2.00	2.00	2.00
331144 - Academy Instructor Police Officer Education	1.00	1.00	1.00	1.00	1.00
931441 - Administrative Assistant Police	1.00	1.00	1.00	1.00	1.00
372013 - 5th Precinct	119.00	126.00	126.00	126.00	126.00
013365 - Executive Secretary 1	1.00	1.00	1.00	1.00	1.00
019210 - Office Management Assistant	4.00	4.00	4.00	4.00	4.00
331006 - Police Officer 2 20 95 Education	24.00	20.00	20.00	20.00	20.00
331008 - Neighborhood Police Officer Education	2.00	1.00	1.00	1.00	1.00
331012 - Police Officer 2 20 95	51.00	54.00	54.00	54.00	54.00
331020 - Police Detective	1.00	3.00	3.00	3.00	3.00
331021 - Police Sergeant	5.00	6.00	6.00	6.00	6.00
331030 - Police Detective Education	1.00	2.00	2.00	2.00	2.00
331032 - Police Sergeant Education	8.00	7.00	7.00	7.00	7.00
331034 - Police Lieutenant Education	5.00	5.00	5.00	5.00	5.00
331050 - Police Captain DPCOA	1.00	1.00	1.00	1.00	1.00
331053 - Police Commander PCOA	-	1.00	1.00	1.00	1.00
331056 - Police Captain Education	1.00	-	-	-	-
331057 - Police Officer 2 20 95 Seniority Corporal	3.00	4.00	4.00	4.00	4.00
331060 - Police Master Sergeant	-	1.00	1.00	1.00	1.00
331061 - Police Master Sergeant Education	1.00	1.00	1.00	1.00	1.00
331062 - Police Officer 2 20 95 Education Seniority Corporal	3.00	5.00	5.00	5.00	5.00
331064 - Police Seniority Corporal Npo	1.00	1.00	1.00	1.00	1.00

**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	FY2026	FY2027	FY2028	FY2029	FY2030
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
331070 - Police Seniority Corporal Npo Education	1.00	3.00	3.00	3.00	3.00
331139 - Field Training Officer	3.00	3.00	3.00	3.00	3.00
331140 - Field Training Officer Education	2.00	2.00	2.00	2.00	2.00
43013135 - Office Assistant 3 Police	1.00	1.00	1.00	1.00	1.00
372014 - 8th Precinct	169.00	179.00	179.00	179.00	179.00
013365 - Executive Secretary 1	1.00	1.00	1.00	1.00	1.00
019210 - Office Management Assistant	4.00	4.00	4.00	4.00	4.00
331006 - Police Officer 2 20 95 Education	35.00	36.00	36.00	36.00	36.00
331012 - Police Officer 2 20 95	78.00	79.00	79.00	79.00	79.00
331015 - Neighborhood Police Officer	2.00	2.00	2.00	2.00	2.00
331017 - Police Investigator Merc Case C06080	1.00	1.00	1.00	1.00	1.00
331020 - Police Detective	1.00	3.00	3.00	3.00	3.00
331021 - Police Sergeant	8.00	9.00	9.00	9.00	9.00
331024 - Police Officer Seniority Corporal	1.00	1.00	1.00	1.00	1.00
331030 - Police Detective Education	2.00	3.00	3.00	3.00	3.00
331032 - Police Sergeant Education	3.00	4.00	4.00	4.00	4.00
331034 - Police Lieutenant Education	6.00	6.00	6.00	6.00	6.00
331039 - Communications Officer Police Officer Seniority Corp	1.00	-	-	-	-
331042 - Communications Officer Police Officer Seniority Corp	-	1.00	1.00	1.00	1.00
331053 - Police Commander PCOA	1.00	-	-	-	-
331055 - Police Commander Education	1.00	1.00	1.00	1.00	1.00
331056 - Police Captain Education	1.00	1.00	1.00	1.00	1.00
331057 - Police Officer 2 20 95 Seniority Corporal	6.00	8.00	8.00	8.00	8.00
331060 - Police Master Sergeant	1.00	1.00	1.00	1.00	1.00
331061 - Police Master Sergeant Education	1.00	2.00	2.00	2.00	2.00
331062 - Police Officer 2 20 95 Education Seniority Corporal	5.00	5.00	5.00	5.00	5.00

**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	FY2026	FY2027	FY2028	FY2029	FY2030
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
331064 - Police Seniority Corporal Npo	3.00	3.00	3.00	3.00	3.00
331139 - Field Training Officer	4.00	4.00	4.00	4.00	4.00
331140 - Field Training Officer Education	1.00	1.00	1.00	1.00	1.00
331141 - Field Training Officer Seniority Corporal	-	1.00	1.00	1.00	1.00
339055 - Police Assistant	1.00	1.00	1.00	1.00	1.00
43013135 - Office Assistant 3 Police	1.00	1.00	1.00	1.00	1.00
372016 - 2nd Precinct	144.00	151.00	151.00	151.00	151.00
013365 - Executive Secretary 1	1.00	1.00	1.00	1.00	1.00
019210 - Office Management Assistant	4.00	4.00	4.00	4.00	4.00
331006 - Police Officer 2 20 95 Education	28.00	25.00	25.00	25.00	25.00
331008 - Neighborhood Police Officer Education	1.00	-	-	-	-
331012 - Police Officer 2 20 95	60.00	70.00	70.00	70.00	70.00
331015 - Neighborhood Police Officer	2.00	1.00	1.00	1.00	1.00
331020 - Police Detective	1.00	2.00	2.00	2.00	2.00
331021 - Police Sergeant	6.00	7.00	7.00	7.00	7.00
331024 - Police Officer Seniority Corporal	1.00	-	-	-	-
331030 - Police Detective Education	3.00	3.00	3.00	3.00	3.00
331032 - Police Sergeant Education	7.00	7.00	7.00	7.00	7.00
331034 - Police Lieutenant Education	5.00	6.00	6.00	6.00	6.00
331050 - Police Captain DPCOA	-	1.00	1.00	1.00	1.00
331053 - Police Commander PCOA	1.00	1.00	1.00	1.00	1.00
331056 - Police Captain Education	1.00	-	-	-	-
331057 - Police Officer 2 20 95 Seniority Corporal	5.00	5.00	5.00	5.00	5.00
331060 - Police Master Sergeant	1.00	1.00	1.00	1.00	1.00
331061 - Police Master Sergeant Education	2.00	1.00	1.00	1.00	1.00
331062 - Police Officer 2 20 95 Education Seniority Corporal	6.00	5.00	5.00	5.00	5.00

**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	FY2026	FY2027	FY2028	FY2029	FY2030
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
331064 - Police Seniority Corporal Npo	3.00	4.00	4.00	4.00	4.00
331139 - Field Training Officer	2.00	2.00	2.00	2.00	2.00
331140 - Field Training Officer Education	2.00	2.00	2.00	2.00	2.00
331141 - Field Training Officer Seniority Corporal	1.00	1.00	1.00	1.00	1.00
331142 - Field Training Officer Seniority Corporal Education	-	1.00	1.00	1.00	1.00
43013135 - Office Assistant 3 Police	1.00	1.00	1.00	1.00	1.00
372017 - 12th Precinct	180.00	182.00	182.00	182.00	182.00
019210 - Office Management Assistant	4.00	4.00	4.00	4.00	4.00
331006 - Police Officer 2 20 95 Education	37.00	28.00	28.00	28.00	28.00
331008 - Neighborhood Police Officer Education	2.00	1.00	1.00	1.00	1.00
331012 - Police Officer 2 20 95	78.00	96.00	96.00	96.00	96.00
331015 - Neighborhood Police Officer	-	1.00	1.00	1.00	1.00
331020 - Police Detective	3.00	3.00	3.00	3.00	3.00
331021 - Police Sergeant	5.00	6.00	6.00	6.00	6.00
331024 - Police Officer Seniority Corporal	1.00	-	-	-	-
331030 - Police Detective Education	2.00	2.00	2.00	2.00	2.00
331031 - Police Lieutenant	1.00	1.00	1.00	1.00	1.00
331032 - Police Sergeant Education	12.00	10.00	10.00	10.00	10.00
331034 - Police Lieutenant Education	4.00	4.00	4.00	4.00	4.00
331050 - Police Captain DPCOA	1.00	-	-	-	-
331055 - Police Commander Education	1.00	1.00	1.00	1.00	1.00
331056 - Police Captain Education	-	1.00	1.00	1.00	1.00
331057 - Police Officer 2 20 95 Seniority Corporal	9.00	5.00	5.00	5.00	5.00
331060 - Police Master Sergeant	2.00	1.00	1.00	1.00	1.00
331061 - Police Master Sergeant Education	2.00	2.00	2.00	2.00	2.00
331062 - Police Officer 2 20 95 Education Seniority Corporal	8.00	8.00	8.00	8.00	8.00

**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	FY2026	FY2027	FY2028	FY2029	FY2030
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
331064 - Police Seniority Corporal Npo	1.00	1.00	1.00	1.00	1.00
331070 - Police Seniority Corporal Npo Education	1.00	1.00	1.00	1.00	1.00
331139 - Field Training Officer	1.00	1.00	1.00	1.00	1.00
331140 - Field Training Officer Education	3.00	3.00	3.00	3.00	3.00
331142 - Field Training Officer Seniority Corporal Education	1.00	1.00	1.00	1.00	1.00
331148 - Neighborhood Police Officer Field Training Officer Ed	1.00	1.00	1.00	1.00	1.00
372018 - 6th Precinct	139.00	142.00	142.00	142.00	142.00
013365 - Executive Secretary 1	1.00	1.00	1.00	1.00	1.00
019210 - Office Management Assistant	4.00	4.00	4.00	4.00	4.00
331006 - Police Officer 2 20 95 Education	27.00	27.00	27.00	27.00	27.00
331008 - Neighborhood Police Officer Education	2.00	1.00	1.00	1.00	1.00
331012 - Police Officer 2 20 95	53.00	62.00	62.00	62.00	62.00
331015 - Neighborhood Police Officer	1.00	-	-	-	-
331020 - Police Detective	2.00	3.00	3.00	3.00	3.00
331021 - Police Sergeant	7.00	5.00	5.00	5.00	5.00
331030 - Police Detective Education	3.00	2.00	2.00	2.00	2.00
331031 - Police Lieutenant	3.00	3.00	3.00	3.00	3.00
331032 - Police Sergeant Education	7.00	8.00	8.00	8.00	8.00
331034 - Police Lieutenant Education	2.00	2.00	2.00	2.00	2.00
331055 - Police Commander Education	1.00	1.00	1.00	1.00	1.00
331056 - Police Captain Education	2.00	1.00	1.00	1.00	1.00
331057 - Police Officer 2 20 95 Seniority Corporal	6.00	4.00	4.00	4.00	4.00
331062 - Police Officer 2 20 95 Education Seniority Corporal	11.00	9.00	9.00	9.00	9.00
331064 - Police Seniority Corporal Npo	1.00	1.00	1.00	1.00	1.00
331070 - Police Seniority Corporal Npo Education	-	2.00	2.00	2.00	2.00
331139 - Field Training Officer	4.00	4.00	4.00	4.00	4.00

**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	FY2026	FY2027	FY2028	FY2029	FY2030
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
331140 - Field Training Officer Education	1.00	1.00	1.00	1.00	1.00
339055 - Police Assistant	1.00	1.00	1.00	1.00	1.00
372019 - 10th Precinct	147.00	142.00	142.00	142.00	142.00
013365 - Executive Secretary 1	1.00	1.00	1.00	1.00	1.00
019210 - Office Management Assistant	4.00	4.00	4.00	4.00	4.00
331006 - Police Officer 2 20 95 Education	23.00	25.00	25.00	25.00	25.00
331012 - Police Officer 2 20 95	65.00	62.00	62.00	62.00	62.00
331015 - Neighborhood Police Officer	2.00	-	-	-	-
331020 - Police Detective	4.00	2.00	2.00	2.00	2.00
331021 - Police Sergeant	4.00	4.00	4.00	4.00	4.00
331030 - Police Detective Education	4.00	3.00	3.00	3.00	3.00
331031 - Police Lieutenant	1.00	-	-	-	-
331032 - Police Sergeant Education	10.00	9.00	9.00	9.00	9.00
331034 - Police Lieutenant Education	5.00	5.00	5.00	5.00	5.00
331053 - Police Commander PCOA	-	1.00	1.00	1.00	1.00
331055 - Police Commander Education	1.00	-	-	-	-
331056 - Police Captain Education	-	1.00	1.00	1.00	1.00
331057 - Police Officer 2 20 95 Seniority Corporal	2.00	1.00	1.00	1.00	1.00
331060 - Police Master Sergeant	1.00	-	-	-	-
331061 - Police Master Sergeant Education	1.00	3.00	3.00	3.00	3.00
331062 - Police Officer 2 20 95 Education Seniority Corporal	9.00	9.00	9.00	9.00	9.00
331064 - Police Seniority Corporal Npo	1.00	2.00	2.00	2.00	2.00
331070 - Police Seniority Corporal Npo Education	3.00	3.00	3.00	3.00	3.00
331139 - Field Training Officer	2.00	2.00	2.00	2.00	2.00
331140 - Field Training Officer Education	2.00	3.00	3.00	3.00	3.00
331142 - Field Training Officer Seniority Corporal Education	1.00	1.00	1.00	1.00	1.00

**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	FY2026	FY2027	FY2028	FY2029	FY2030
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
339055 - Police Assistant	1.00	1.00	1.00	1.00	1.00
372023 - 11th Precinct	128.00	139.00	139.00	139.00	139.00
013365 - Executive Secretary 1	1.00	1.00	1.00	1.00	1.00
019210 - Office Management Assistant	4.00	4.00	4.00	4.00	4.00
331006 - Police Officer 2 20 95 Education	25.00	24.00	24.00	24.00	24.00
331008 - Neighborhood Police Officer Education	-	1.00	1.00	1.00	1.00
331012 - Police Officer 2 20 95	57.00	61.00	61.00	61.00	61.00
331020 - Police Detective	1.00	2.00	2.00	2.00	2.00
331021 - Police Sergeant	8.00	6.00	6.00	6.00	6.00
331024 - Police Officer Seniority Corporal	1.00	-	-	-	-
331030 - Police Detective Education	2.00	3.00	3.00	3.00	3.00
331031 - Police Lieutenant	2.00	2.00	2.00	2.00	2.00
331032 - Police Sergeant Education	4.00	7.00	7.00	7.00	7.00
331034 - Police Lieutenant Education	3.00	4.00	4.00	4.00	4.00
331050 - Police Captain DPCOA	1.00	1.00	1.00	1.00	1.00
331055 - Police Commander Education	1.00	1.00	1.00	1.00	1.00
331057 - Police Officer 2 20 95 Seniority Corporal	3.00	3.00	3.00	3.00	3.00
331060 - Police Master Sergeant	-	2.00	2.00	2.00	2.00
331061 - Police Master Sergeant Education	1.00	-	-	-	-
331062 - Police Officer 2 20 95 Education Seniority Corporal	5.00	7.00	7.00	7.00	7.00
331064 - Police Seniority Corporal Npo	1.00	1.00	1.00	1.00	1.00
331070 - Police Seniority Corporal Npo Education	2.00	2.00	2.00	2.00	2.00
331139 - Field Training Officer	3.00	4.00	4.00	4.00	4.00
331140 - Field Training Officer Education	1.00	1.00	1.00	1.00	1.00
331147 - Neighborhood Police Officer Field Training Officer	1.00	1.00	1.00	1.00	1.00
331148 - Neighborhood Police Officer Field Training Officer Ed	1.00	1.00	1.00	1.00	1.00

**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	FY2026	FY2027	FY2028	FY2029	FY2030
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
372024 - 9th Precinct	180.00	178.00	178.00	178.00	178.00
013365 - Executive Secretary 1	1.00	1.00	1.00	1.00	1.00
019210 - Office Management Assistant	3.00	4.00	4.00	4.00	4.00
331005 - Police Officer Education	1.00	-	-	-	-
331006 - Police Officer 2 20 95 Education	30.00	27.00	27.00	27.00	27.00
331008 - Neighborhood Police Officer Education	4.00	2.00	2.00	2.00	2.00
331012 - Police Officer 2 20 95	86.00	87.00	87.00	87.00	87.00
331015 - Neighborhood Police Officer	2.00	1.00	1.00	1.00	1.00
331020 - Police Detective	-	3.00	3.00	3.00	3.00
331021 - Police Sergeant	9.00	6.00	6.00	6.00	6.00
331024 - Police Officer Seniority Corporal	3.00	3.00	3.00	3.00	3.00
331029 - Police Investigator Merc Case C06080 Education	1.00	1.00	1.00	1.00	1.00
331030 - Police Detective Education	2.00	3.00	3.00	3.00	3.00
331031 - Police Lieutenant	2.00	2.00	2.00	2.00	2.00
331032 - Police Sergeant Education	8.00	7.00	7.00	7.00	7.00
331034 - Police Lieutenant Education	5.00	4.00	4.00	4.00	4.00
331053 - Police Commander PCOA	2.00	1.00	1.00	1.00	1.00
331056 - Police Captain Education	1.00	1.00	1.00	1.00	1.00
331057 - Police Officer 2 20 95 Seniority Corporal	5.00	5.00	5.00	5.00	5.00
331060 - Police Master Sergeant	1.00	3.00	3.00	3.00	3.00
331062 - Police Officer 2 20 95 Education Seniority Corporal	6.00	5.00	5.00	5.00	5.00
331064 - Police Seniority Corporal Npo	1.00	1.00	1.00	1.00	1.00
331070 - Police Seniority Corporal Npo Education	1.00	4.00	4.00	4.00	4.00
331139 - Field Training Officer	3.00	3.00	3.00	3.00	3.00
331140 - Field Training Officer Education	2.00	4.00	4.00	4.00	4.00
929107 - Administrative Special Services Staff 2 Exempt	1.00	-	-	-	-

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 37 - DETROIT POLICE DEPARTMENT**

Department # - Department Name	FY2026	FY2027	FY2028	FY2029	FY2030
Fund # - Fund Name	Adopted	Adopted	Forecast	Forecast	Forecast
Appropriation # - Appropriation Name					
Cost Center # - Cost Center Name					
Job Code - Job Title					
372026 - Citizens Patrol	1.00	1.00	1.00	1.00	1.00
010948 - Manager 1 Police	1.00	-	-	-	-
929107 - Administrative Special Services Staff 2 Exempt	-	1.00	1.00	1.00	1.00
372028 - 4th Precinct	132.00	130.00	130.00	130.00	130.00
013365 - Executive Secretary 1	1.00	1.00	1.00	1.00	1.00
019210 - Office Management Assistant	4.00	4.00	4.00	4.00	4.00
331006 - Police Officer 2 20 95 Education	20.00	18.00	18.00	18.00	18.00
331008 - Neighborhood Police Officer Education	1.00	1.00	1.00	1.00	1.00
331012 - Police Officer 2 20 95	53.00	51.00	51.00	51.00	51.00
331015 - Neighborhood Police Officer	1.00	3.00	3.00	3.00	3.00
331020 - Police Detective	3.00	3.00	3.00	3.00	3.00
331021 - Police Sergeant	10.00	8.00	8.00	8.00	8.00
331024 - Police Officer Seniority Corporal	1.00	1.00	1.00	1.00	1.00
331030 - Police Detective Education	2.00	2.00	2.00	2.00	2.00
331031 - Police Lieutenant	4.00	3.00	3.00	3.00	3.00
331032 - Police Sergeant Education	3.00	5.00	5.00	5.00	5.00
331034 - Police Lieutenant Education	2.00	3.00	3.00	3.00	3.00
331047 - Police Officer Education Seniority Corporal	1.00	1.00	1.00	1.00	1.00
331050 - Police Captain DPCOA	1.00	-	-	-	-
331055 - Police Commander Education	1.00	1.00	1.00	1.00	1.00
331056 - Police Captain Education	-	1.00	1.00	1.00	1.00
331057 - Police Officer 2 20 95 Seniority Corporal	6.00	6.00	6.00	6.00	6.00
331060 - Police Master Sergeant	3.00	3.00	3.00	3.00	3.00
331062 - Police Officer 2 20 95 Education Seniority Corporal	8.00	8.00	8.00	8.00	8.00
331064 - Police Seniority Corporal Npo	2.00	2.00	2.00	2.00	2.00
331139 - Field Training Officer	2.00	2.00	2.00	2.00	2.00

**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	FY2026	FY2027	FY2028	FY2029	FY2030
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
331140 - Field Training Officer Education	3.00	2.00	2.00	2.00	2.00
331141 - Field Training Officer Seniority Corporal	-	1.00	1.00	1.00	1.00
372029 - 3rd Precinct	175.00	179.00	179.00	179.00	179.00
013365 - Executive Secretary 1	1.00	1.00	1.00	1.00	1.00
019210 - Office Management Assistant	8.00	8.00	8.00	8.00	8.00
331006 - Police Officer 2 20 95 Education	29.00	41.00	41.00	41.00	41.00
331008 - Neighborhood Police Officer Education	2.00	1.00	1.00	1.00	1.00
331012 - Police Officer 2 20 95	64.00	63.00	63.00	63.00	63.00
331020 - Police Detective	3.00	3.00	3.00	3.00	3.00
331021 - Police Sergeant	4.00	3.00	3.00	3.00	3.00
331030 - Police Detective Education	3.00	3.00	3.00	3.00	3.00
331031 - Police Lieutenant	3.00	3.00	3.00	3.00	3.00
331032 - Police Sergeant Education	11.00	10.00	10.00	10.00	10.00
331034 - Police Lieutenant Education	3.00	3.00	3.00	3.00	3.00
331053 - Police Commander PCOA	1.00	-	-	-	-
331055 - Police Commander Education	-	1.00	1.00	1.00	1.00
331056 - Police Captain Education	1.00	-	-	-	-
331057 - Police Officer 2 20 95 Seniority Corporal	10.00	7.00	7.00	7.00	7.00
331060 - Police Master Sergeant	1.00	1.00	1.00	1.00	1.00
331061 - Police Master Sergeant Education	1.00	1.00	1.00	1.00	1.00
331062 - Police Officer 2 20 95 Education Seniority Corporal	18.00	18.00	18.00	18.00	18.00
331064 - Police Seniority Corporal Npo	4.00	4.00	4.00	4.00	4.00
331139 - Field Training Officer	3.00	3.00	3.00	3.00	3.00
331140 - Field Training Officer Education	3.00	3.00	3.00	3.00	3.00
339055 - Police Assistant	1.00	1.00	1.00	1.00	1.00
43013135 - Office Assistant 3 Police	1.00	1.00	1.00	1.00	1.00

**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 Cost Center # - Cost Center Name Job Code - Job Title	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
25373 - Public Services	120.00	178.00	178.00	178.00	178.00
370090 - Transit Police Operations	45.00	45.00	45.00	45.00	45.00
331006 - Police Officer 2 20 95 Education	9.00	10.00	10.00	10.00	10.00
331012 - Police Officer 2 20 95	25.00	22.00	22.00	22.00	22.00
331021 - Police Sergeant	1.00	1.00	1.00	1.00	1.00
331032 - Police Sergeant Education	4.00	4.00	4.00	4.00	4.00
331034 - Police Lieutenant Education	2.00	1.00	1.00	1.00	1.00
331057 - Police Officer 2 20 95 Seniority Corporal	1.00	2.00	2.00	2.00	2.00
331062 - Police Officer 2 20 95 Education Seniority Corporal	-	2.00	2.00	2.00	2.00
331140 - Field Training Officer Education	-	1.00	1.00	1.00	1.00
331141 - Field Training Officer Seniority Corporal	2.00	1.00	1.00	1.00	1.00
331142 - Field Training Officer Seniority Corporal Education	1.00	1.00	1.00	1.00	1.00
370570 - Victims Assistance	13.00	12.00	12.00	12.00	12.00
412021 - Social Worker	5.00	5.00	5.00	5.00	5.00
412031 - Senior Social Worker	3.00	3.00	3.00	3.00	3.00
412041 - Principal Social Worker	1.00	1.00	1.00	1.00	1.00
412051 - Head Social Worker	1.00	1.00	1.00	1.00	1.00
929101 - Administrative Special Services Staff 1	1.00	1.00	1.00	1.00	1.00
929107 - Administrative Special Services Staff 2 Exempt	2.00	1.00	1.00	1.00	1.00
370687 - Detroit Detention Center	62.00	121.00	121.00	121.00	121.00
013367 - Executive Secretary 3	-	1.00	1.00	1.00	1.00
019210 - Office Management Assistant	1.00	9.00	9.00	9.00	9.00
331006 - Police Officer 2 20 95 Education	1.00	1.00	1.00	1.00	1.00
331012 - Police Officer 2 20 95	4.00	2.00	2.00	2.00	2.00
331021 - Police Sergeant	3.00	-	-	-	-
331024 - Police Officer Seniority Corporal	2.00	2.00	2.00	2.00	2.00

**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	FY2026	FY2027	FY2028	FY2029	FY2030
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
331031 - Police Lieutenant	2.00	-	-	-	-
331032 - Police Sergeant Education	3.00	-	-	-	-
331034 - Police Lieutenant Education	2.00	-	-	-	-
331055 - Police Commander Education	-	1.00	1.00	1.00	1.00
331056 - Police Captain Education	-	1.00	1.00	1.00	1.00
331057 - Police Officer 2 20 95 Seniority Corporal	5.00	5.00	5.00	5.00	5.00
331062 - Police Officer 2 20 95 Education Seniority Corporal	6.00	6.00	6.00	6.00	6.00
331092 - Police Lieutenant Education DDC	-	5.00	5.00	5.00	5.00
331093 - Police Sergeant DDC	-	6.00	6.00	6.00	6.00
331094 - Police Sergeant Ed DDC	-	9.00	9.00	9.00	9.00
333504 - Detention Facility Officer Female Prisoner	11.00	26.00	26.00	26.00	26.00
333506 - Detention Facility Officer Male Prisoner	11.00	26.00	26.00	26.00	26.00
334013 - Senior Detention Facility Officer Female Prisoner	2.00	6.00	6.00	6.00	6.00
334014 - Senior Detention Facility Officer Male Prisoner	2.00	6.00	6.00	6.00	6.00
339055 - Police Assistant	7.00	5.00	5.00	5.00	5.00
43013135 - Office Assistant 3 Police	-	1.00	1.00	1.00	1.00
931441 - Administrative Assistant Police	-	2.00	2.00	2.00	2.00
931525 - Communications Specialist 2 Media Services	-	1.00	1.00	1.00	1.00
28370 - Community Engagement - Police	54.00	59.00	59.00	59.00	59.00
370078 - Chief's Neighborhood Liaison	54.00	59.00	59.00	59.00	59.00
011810 - Second Deputy Chief	1.00	1.00	1.00	1.00	1.00
013365 - Executive Secretary 1	1.00	1.00	1.00	1.00	1.00
13111002 - Project Manager Analytics Specialist 2	1.00	1.00	1.00	1.00	1.00
331006 - Police Officer 2 20 95 Education	14.00	14.00	14.00	14.00	14.00
331012 - Police Officer 2 20 95	9.00	11.00	11.00	11.00	11.00
331021 - Police Sergeant	1.00	1.00	1.00	1.00	1.00

**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	FY2026	FY2027	FY2028	FY2029	FY2030
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
331024 - Police Officer Seniority Corporal	5.00	5.00	5.00	5.00	5.00
331032 - Police Sergeant Education	4.00	5.00	5.00	5.00	5.00
331034 - Police Lieutenant Education	1.00	1.00	1.00	1.00	1.00
331047 - Police Officer Education Seniority Corporal	1.00	2.00	2.00	2.00	2.00
331056 - Police Captain Education	1.00	1.00	1.00	1.00	1.00
331057 - Police Officer 2 20 95 Seniority Corporal	4.00	5.00	5.00	5.00	5.00
331062 - Police Officer 2 20 95 Education Seniority Corporal	5.00	3.00	3.00	3.00	3.00
331139 - Field Training Officer	1.00	1.00	1.00	1.00	1.00
331144 - Academy Instructor Police Officer Education	1.00	2.00	2.00	2.00	2.00
331147 - Neighborhood Police Officer Field Training Officer	-	1.00	1.00	1.00	1.00
43013135 - Office Assistant 3 Police	1.00	1.00	1.00	1.00	1.00
722021 - Delivery Driver	1.00	1.00	1.00	1.00	1.00
931524 - Communications Specialist 3 Media Services	1.00	-	-	-	-
931534 - Communications Specialist 3 Police	-	1.00	1.00	1.00	1.00
931550 - Digital And Social Media Manager	-	1.00	1.00	1.00	1.00
931551 - Digital And Social Media Specialist	1.00	-	-	-	-
28371 - Executive Protection Unit	21.00	27.00	27.00	27.00	27.00
370060 - Executive Protection	21.00	27.00	27.00	27.00	27.00
331006 - Police Officer 2 20 95 Education	1.00	3.00	3.00	3.00	3.00
331012 - Police Officer 2 20 95	2.00	3.00	3.00	3.00	3.00
331021 - Police Sergeant	1.00	1.00	1.00	1.00	1.00
331024 - Police Officer Seniority Corporal	2.00	2.00	2.00	2.00	2.00
331032 - Police Sergeant Education	2.00	4.00	4.00	4.00	4.00
331047 - Police Officer Education Seniority Corporal	1.00	-	-	-	-
331057 - Police Officer 2 20 95 Seniority Corporal	8.00	8.00	8.00	8.00	8.00
331062 - Police Officer 2 20 95 Education Seniority Corporal	4.00	5.00	5.00	5.00	5.00

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 37 - DETROIT POLICE DEPARTMENT**

Department # - Department Name	FY2026	FY2027	FY2028	FY2029	FY2030
Fund # - Fund Name	Adopted	Adopted	Forecast	Forecast	Forecast
Appropriation # - Appropriation Name					
Cost Center # - Cost Center Name					
Job Code - Job Title					
331139 - Field Training Officer	-	1.00	1.00	1.00	1.00
29370 - Police Department Administration	294.00	289.00	289.00	289.00	289.00
370020 - Office of the Chief	31.00	25.00	25.00	25.00	25.00
010193 - Chief Of Police	1.00	1.00	1.00	1.00	1.00
010271 - First Assistant Chief Education	-	1.00	1.00	1.00	1.00
010849 - Manager 2 Police	1.00	2.00	2.00	2.00	2.00
011805 - Executive Manager Police	1.00	-	-	-	-
011810 - Second Deputy Chief	1.00	1.00	1.00	1.00	1.00
013365 - Executive Secretary 1	1.00	1.00	1.00	1.00	1.00
099515 - Publicist 1	2.00	2.00	2.00	2.00	2.00
193025 - Graphic Designer	1.00	1.00	1.00	1.00	1.00
331006 - Police Officer 2 20 95 Education	1.00	1.00	1.00	1.00	1.00
331008 - Neighborhood Police Officer Education	-	1.00	1.00	1.00	1.00
331012 - Police Officer 2 20 95	1.00	-	-	-	-
331021 - Police Sergeant	-	1.00	1.00	1.00	1.00
331024 - Police Officer Seniority Corporal	2.00	1.00	1.00	1.00	1.00
331032 - Police Sergeant Education	2.00	1.00	1.00	1.00	1.00
331034 - Police Lieutenant Education	1.00	-	-	-	-
331055 - Police Commander Education	1.00	1.00	1.00	1.00	1.00
331057 - Police Officer 2 20 95 Seniority Corporal	2.00	1.00	1.00	1.00	1.00
331060 - Police Master Sergeant	1.00	1.00	1.00	1.00	1.00
331062 - Police Officer 2 20 95 Education Seniority Corporal	3.00	1.00	1.00	1.00	1.00
331064 - Police Seniority Corporal Npo	1.00	-	-	-	-
43013377 - Executive Administrative Assistant 3	1.00	1.00	1.00	1.00	1.00
439135 - Photographer Police Investigation Support	1.00	1.00	1.00	1.00	1.00
929102 - Administrative Special Services Staff 2	1.00	1.00	1.00	1.00	1.00

**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	FY2026	FY2027	FY2028	FY2029	FY2030
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
931441 - Administrative Assistant Police	4.00	3.00	3.00	3.00	3.00
931523 - Communications Specialist 4 Media Services	1.00	1.00	1.00	1.00	1.00
370040 - Office of Analysis & Strategy	18.00	21.00	21.00	21.00	21.00
011805 - Executive Manager Police	1.00	1.00	1.00	1.00	1.00
011830 - Deputy Chief Of Police Education	-	1.00	1.00	1.00	1.00
111003 - Project Manager Analytics Specialist 3	2.00	2.00	2.00	2.00	2.00
13111194 - Program Analyst Manager 4 Police	-	1.00	1.00	1.00	1.00
331006 - Police Officer 2 20 95 Education	1.00	1.00	1.00	1.00	1.00
331031 - Police Lieutenant	1.00	2.00	2.00	2.00	2.00
331032 - Police Sergeant Education	4.00	2.00	2.00	2.00	2.00
331034 - Police Lieutenant Education	2.00	1.00	1.00	1.00	1.00
331053 - Police Commander PCOA	-	1.00	1.00	1.00	1.00
331057 - Police Officer 2 20 95 Seniority Corporal	1.00	1.00	1.00	1.00	1.00
331062 - Police Officer 2 20 95 Education Seniority Corporal	-	1.00	1.00	1.00	1.00
338870 - Performance And Compliance Analyst Civil Rights Int	2.00	2.00	2.00	2.00	2.00
338875 - Senior Performance And Compliance Analyst Civil Ri	2.00	2.00	2.00	2.00	2.00
338880 - Performance And Compliance Manager Civil Rights Ir	1.00	1.00	1.00	1.00	1.00
43013135 - Office Assistant 3 Police	-	1.00	1.00	1.00	1.00
931441 - Administrative Assistant Police	1.00	1.00	1.00	1.00	1.00
370047 - Police Legal Advisor	13.00	13.00	13.00	13.00	13.00
011805 - Executive Manager Police	1.00	1.00	1.00	1.00	1.00
011829 - Deputy Chief Of Police	1.00	1.00	1.00	1.00	1.00
013374 - Executive Administrative Assistant 2	-	1.00	1.00	1.00	1.00
331006 - Police Officer 2 20 95 Education	1.00	1.00	1.00	1.00	1.00
331032 - Police Sergeant Education	2.00	2.00	2.00	2.00	2.00
331034 - Police Lieutenant Education	1.00	1.00	1.00	1.00	1.00

**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	FY2026	FY2027	FY2028	FY2029	FY2030
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
331057 - Police Officer 2 20 95 Seniority Corporal	1.00	1.00	1.00	1.00	1.00
43013135 - Office Assistant 3 Police	-	1.00	1.00	1.00	1.00
43013377 - Executive Administrative Assistant 3	1.00	1.00	1.00	1.00	1.00
931441 - Administrative Assistant Police	5.00	3.00	3.00	3.00	3.00
370072 - Professional Standards Bureau	42.00	42.00	42.00	42.00	42.00
331006 - Police Officer 2 20 95 Education	1.00	2.00	2.00	2.00	2.00
331017 - Police Investigator Merc Case C06080	1.00	1.00	1.00	1.00	1.00
331020 - Police Detective	1.00	2.00	2.00	2.00	2.00
331021 - Police Sergeant	11.00	9.00	9.00	9.00	9.00
331030 - Police Detective Education	3.00	3.00	3.00	3.00	3.00
331031 - Police Lieutenant	1.00	1.00	1.00	1.00	1.00
331032 - Police Sergeant Education	9.00	11.00	11.00	11.00	11.00
331034 - Police Lieutenant Education	2.00	2.00	2.00	2.00	2.00
331055 - Police Commander Education	1.00	1.00	1.00	1.00	1.00
331056 - Police Captain Education	2.00	2.00	2.00	2.00	2.00
331057 - Police Officer 2 20 95 Seniority Corporal	2.00	1.00	1.00	1.00	1.00
331060 - Police Master Sergeant	1.00	1.00	1.00	1.00	1.00
331062 - Police Officer 2 20 95 Education Seniority Corporal	3.00	2.00	2.00	2.00	2.00
339055 - Police Assistant	1.00	1.00	1.00	1.00	1.00
43013135 - Office Assistant 3 Police	2.00	2.00	2.00	2.00	2.00
929107 - Administrative Special Services Staff 2 Exempt	1.00	-	-	-	-
931441 - Administrative Assistant Police	-	1.00	1.00	1.00	1.00
370140 - Police Human Resources	60.00	64.00	64.00	64.00	64.00
011805 - Executive Manager Police	1.00	-	-	-	-
011833 - Police Executive 3	-	1.00	1.00	1.00	1.00
012210 - Administrative Specialist 1	1.00	-	-	-	-

**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	FY2026	FY2027	FY2028	FY2029	FY2030
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
013376 - Executive Administrative Assistant 2	-	1.00	1.00	1.00	1.00
019210 - Office Management Assistant	1.00	1.00	1.00	1.00	1.00
119921 - Employee Services Manager 1	1.00	2.00	2.00	2.00	2.00
119922 - Employee Services Manager 2	1.00	1.00	1.00	1.00	1.00
13119901 - Employee Services Consultant 1	-	1.00	1.00	1.00	1.00
13119902 - Employee Services Consultant 2	5.00	4.00	4.00	4.00	4.00
13119903 - Employee Services Consultant 3	5.00	5.00	5.00	5.00	5.00
331006 - Police Officer 2 20 95 Education	9.00	11.00	11.00	11.00	11.00
331012 - Police Officer 2 20 95	1.00	6.00	6.00	6.00	6.00
331017 - Police Investigator Merc Case C06080	1.00	1.00	1.00	1.00	1.00
331021 - Police Sergeant	1.00	2.00	2.00	2.00	2.00
331030 - Police Detective Education	3.00	4.00	4.00	4.00	4.00
331032 - Police Sergeant Education	5.00	4.00	4.00	4.00	4.00
331034 - Police Lieutenant Education	2.00	2.00	2.00	2.00	2.00
331047 - Police Officer Education Seniority Corporal	1.00	-	-	-	-
331050 - Police Captain DPCOA	1.00	-	-	-	-
331056 - Police Captain Education	-	1.00	1.00	1.00	1.00
331057 - Police Officer 2 20 95 Seniority Corporal	2.00	1.00	1.00	1.00	1.00
331062 - Police Officer 2 20 95 Education Seniority Corporal	4.00	4.00	4.00	4.00	4.00
339055 - Police Assistant	3.00	2.00	2.00	2.00	2.00
43013376 - Executive Administrative Assistant 2	1.00	-	-	-	-
43416103 - Human Resources Assistant 3	4.00	3.00	3.00	3.00	3.00
931441 - Administrative Assistant Police	6.00	6.00	6.00	6.00	6.00
932504 - Director Of Police Personnel	1.00	1.00	1.00	1.00	1.00
370590 - Support Services Bureau	30.00	34.00	34.00	34.00	34.00
010196 - Assistant Chief Of Police Sworn	-	1.00	1.00	1.00	1.00

**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	FY2026	FY2027	FY2028	FY2029	FY2030
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
011829 - Deputy Chief Of Police	1.00	-	-	-	-
011830 - Deputy Chief Of Police Education	-	1.00	1.00	1.00	1.00
111001 - Project Manager Analytics Specialist 1	1.00	1.00	1.00	1.00	1.00
111003 - Project Manager Analytics Specialist 3	2.00	2.00	2.00	2.00	2.00
331006 - Police Officer 2 20 95 Education	2.00	2.00	2.00	2.00	2.00
331012 - Police Officer 2 20 95	1.00	1.00	1.00	1.00	1.00
331021 - Police Sergeant	2.00	2.00	2.00	2.00	2.00
331024 - Police Officer Seniority Corporal	2.00	2.00	2.00	2.00	2.00
331031 - Police Lieutenant	2.00	2.00	2.00	2.00	2.00
331032 - Police Sergeant Education	5.00	4.00	4.00	4.00	4.00
331034 - Police Lieutenant Education	1.00	2.00	2.00	2.00	2.00
331055 - Police Commander Education	1.00	1.00	1.00	1.00	1.00
331056 - Police Captain Education	1.00	2.00	2.00	2.00	2.00
331057 - Police Officer 2 20 95 Seniority Corporal	4.00	4.00	4.00	4.00	4.00
331062 - Police Officer 2 20 95 Education Seniority Corporal	4.00	5.00	5.00	5.00	5.00
339055 - Police Assistant	1.00	2.00	2.00	2.00	2.00
370686 - Training Section	61.00	53.00	53.00	53.00	53.00
019210 - Office Management Assistant	1.00	1.00	1.00	1.00	1.00
331006 - Police Officer 2 20 95 Education	2.00	2.00	2.00	2.00	2.00
331012 - Police Officer 2 20 95	4.00	9.00	9.00	9.00	9.00
331017 - Police Investigator Merc Case C06080	1.00	1.00	1.00	1.00	1.00
331021 - Police Sergeant	2.00	1.00	1.00	1.00	1.00
331032 - Police Sergeant Education	9.00	9.00	9.00	9.00	9.00
331034 - Police Lieutenant Education	3.00	3.00	3.00	3.00	3.00
331050 - Police Captain DPCOA	1.00	1.00	1.00	1.00	1.00
331061 - Police Master Sergeant Education	1.00	2.00	2.00	2.00	2.00

**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	FY2026	FY2027	FY2028	FY2029	FY2030
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
331062 - Police Officer 2 20 95 Education Seniority Corporal	1.00	1.00	1.00	1.00	1.00
331139 - Field Training Officer	4.00	-	-	-	-
331140 - Field Training Officer Education	5.00	-	-	-	-
331141 - Field Training Officer Seniority Corporal	1.00	-	-	-	-
331142 - Field Training Officer Seniority Corporal Education	1.00	-	-	-	-
331143 - Academy Instructor Police Officer	3.00	3.00	3.00	3.00	3.00
331144 - Academy Instructor Police Officer Education	2.00	1.00	1.00	1.00	1.00
331145 - Academy Instructor Police Officer Seniority Corporal	11.00	11.00	11.00	11.00	11.00
331146 - Academy Instructor Police Officer Seniority Corporal	6.00	6.00	6.00	6.00	6.00
339055 - Police Assistant	1.00	1.00	1.00	1.00	1.00
929102 - Administrative Special Services Staff 2	1.00	-	-	-	-
931441 - Administrative Assistant Police	1.00	1.00	1.00	1.00	1.00
372300 - Office of Deputy Chief Technical Services Bureau	5.00	4.00	4.00	4.00	4.00
331021 - Police Sergeant	1.00	-	-	-	-
331024 - Police Officer Seniority Corporal	1.00	1.00	1.00	1.00	1.00
331057 - Police Officer 2 20 95 Seniority Corporal	1.00	1.00	1.00	1.00	1.00
331062 - Police Officer 2 20 95 Education Seniority Corporal	1.00	1.00	1.00	1.00	1.00
931441 - Administrative Assistant Police	1.00	1.00	1.00	1.00	1.00
372390 - Payroll	34.00	33.00	33.00	33.00	33.00
011805 - Executive Manager Police	-	1.00	1.00	1.00	1.00
012002 - Record Systems Specialist 2	4.00	4.00	4.00	4.00	4.00
019210 - Office Management Assistant	1.00	1.00	1.00	1.00	1.00
041989 - Business Systems Support Specialist 2 Police	1.00	1.00	1.00	1.00	1.00
331021 - Police Sergeant	1.00	1.00	1.00	1.00	1.00
331057 - Police Officer 2 20 95 Seniority Corporal	1.00	-	-	-	-
331062 - Police Officer 2 20 95 Education Seniority Corporal	2.00	1.00	1.00	1.00	1.00

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 37 - DETROIT POLICE DEPARTMENT**

Department # - Department Name	FY2026	FY2027	FY2028	FY2029	FY2030
Fund # - Fund Name	Adopted	Adopted	Forecast	Forecast	Forecast
Appropriation # - Appropriation Name					
Cost Center # - Cost Center Name					
Job Code - Job Title					
331141 - Field Training Officer Seniority Corporal	1.00	1.00	1.00	1.00	1.00
43305153 - Clerk 3 Human Resources	23.00	23.00	23.00	23.00	23.00
29371 - Policing Services Infrastructure	276.00	265.00	265.00	265.00	265.00
370210 - Police Medical	14.00	15.00	15.00	15.00	15.00
011805 - Executive Manager Police	1.00	1.00	1.00	1.00	1.00
012210 - Administrative Specialist 1	1.00	1.00	1.00	1.00	1.00
013367 - Executive Secretary 3	1.00	1.00	1.00	1.00	1.00
331032 - Police Sergeant Education	1.00	1.00	1.00	1.00	1.00
331034 - Police Lieutenant Education	1.00	2.00	2.00	2.00	2.00
43416103 - Human Resources Assistant 3	5.00	5.00	5.00	5.00	5.00
929102 - Administrative Special Services Staff 2	1.00	1.00	1.00	1.00	1.00
931441 - Administrative Assistant Police	3.00	3.00	3.00	3.00	3.00
370675 - Resource Management Division	25.00	19.00	19.00	19.00	19.00
011805 - Executive Manager Police	1.00	1.00	1.00	1.00	1.00
012210 - Administrative Specialist 1	1.00	1.00	1.00	1.00	1.00
122511 - Construction Project Coordinator	1.00	1.00	1.00	1.00	1.00
331006 - Police Officer 2 20 95 Education	2.00	-	-	-	-
331012 - Police Officer 2 20 95	8.00	4.00	4.00	4.00	4.00
331021 - Police Sergeant	3.00	3.00	3.00	3.00	3.00
331031 - Police Lieutenant	-	1.00	1.00	1.00	1.00
331032 - Police Sergeant Education	-	1.00	1.00	1.00	1.00
331057 - Police Officer 2 20 95 Seniority Corporal	3.00	3.00	3.00	3.00	3.00
331062 - Police Officer 2 20 95 Education Seniority Corporal	2.00	1.00	1.00	1.00	1.00
339055 - Police Assistant	4.00	2.00	2.00	2.00	2.00
931441 - Administrative Assistant Police	-	1.00	1.00	1.00	1.00
370676 - Police Fleet Management	10.00	8.00	8.00	8.00	8.00

**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	FY2026	FY2027	FY2028	FY2029	FY2030
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
019210 - Office Management Assistant	1.00	1.00	1.00	1.00	1.00
331006 - Police Officer 2 20 95 Education	1.00	-	-	-	-
331012 - Police Officer 2 20 95	-	1.00	1.00	1.00	1.00
331024 - Police Officer Seniority Corporal	1.00	1.00	1.00	1.00	1.00
331032 - Police Sergeant Education	1.00	1.00	1.00	1.00	1.00
331057 - Police Officer 2 20 95 Seniority Corporal	2.00	2.00	2.00	2.00	2.00
331062 - Police Officer 2 20 95 Education Seniority Corporal	2.00	-	-	-	-
722021 - Delivery Driver	1.00	1.00	1.00	1.00	1.00
929102 - Administrative Special Services Staff 2	1.00	1.00	1.00	1.00	1.00
372290 - Office of the Asst Chief-Administration	27.00	20.00	20.00	20.00	20.00
010176 - Director Project Management	1.00	1.00	1.00	1.00	1.00
010196 - Assistant Chief Of Police Sworn	1.00	-	-	-	-
011805 - Executive Manager Police	2.00	1.00	1.00	1.00	1.00
011829 - Deputy Chief Of Police	2.00	1.00	1.00	1.00	1.00
011830 - Deputy Chief Of Police Education	-	1.00	1.00	1.00	1.00
012210 - Administrative Specialist 1	1.00	1.00	1.00	1.00	1.00
013367 - Executive Secretary 3	1.00	-	-	-	-
111001 - Project Manager Analytics Specialist 1	1.00	2.00	2.00	2.00	2.00
111003 - Project Manager Analytics Specialist 3	2.00	-	-	-	-
114224 - Information Technology Specialist Systems Administ	1.00	1.00	1.00	1.00	1.00
13111002 - Project Manager Analytics Specialist 2	3.00	3.00	3.00	3.00	3.00
13111004 - Project Manager Analytics Specialist 4	-	1.00	1.00	1.00	1.00
331006 - Police Officer 2 20 95 Education	1.00	-	-	-	-
331021 - Police Sergeant	2.00	1.00	1.00	1.00	1.00
331032 - Police Sergeant Education	4.00	4.00	4.00	4.00	4.00
331034 - Police Lieutenant Education	1.00	-	-	-	-

**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	FY2026	FY2027	FY2028	FY2029	FY2030
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
331050 - Police Captain DPCOA	1.00	-	-	-	-
43013377 - Executive Administrative Assistant 3	1.00	1.00	1.00	1.00	1.00
931441 - Administrative Assistant Police	2.00	2.00	2.00	2.00	2.00
372376 - Communications Operations	200.00	203.00	203.00	203.00	203.00
012210 - Administrative Specialist 1	2.00	2.00	2.00	2.00	2.00
013139 - Emergency Services Deployment Operator	104.00	104.00	104.00	104.00	104.00
013142 - Senior Emergency Services Deployment Operator	19.00	19.00	19.00	19.00	19.00
013153 - Administrative Supervisor Emergency Telephone Serv	1.00	1.00	1.00	1.00	1.00
013162 - Telecommunications Operator	33.00	33.00	33.00	33.00	33.00
013163 - Senior Telecommunications Operator	7.00	7.00	7.00	7.00	7.00
013367 - Executive Secretary 3	1.00	1.00	1.00	1.00	1.00
019210 - Office Management Assistant	2.00	10.00	10.00	10.00	10.00
331006 - Police Officer 2 20 95 Education	2.00	1.00	1.00	1.00	1.00
331021 - Police Sergeant	3.00	2.00	2.00	2.00	2.00
331024 - Police Officer Seniority Corporal	1.00	1.00	1.00	1.00	1.00
331031 - Police Lieutenant	1.00	1.00	1.00	1.00	1.00
331032 - Police Sergeant Education	2.00	3.00	3.00	3.00	3.00
331034 - Police Lieutenant Education	5.00	3.00	3.00	3.00	3.00
331039 - Communications Officer Police Officer Seniority Corp	4.00	2.00	2.00	2.00	2.00
331056 - Police Captain Education	2.00	1.00	1.00	1.00	1.00
331057 - Police Officer 2 20 95 Seniority Corporal	2.00	3.00	3.00	3.00	3.00
331062 - Police Officer 2 20 95 Education Seniority Corporal	1.00	1.00	1.00	1.00	1.00
331142 - Field Training Officer Seniority Corporal Education	1.00	1.00	1.00	1.00	1.00
331153 - Communications Officer Field Training Officer Senior	4.00	4.00	4.00	4.00	4.00
331154 - Communications Officer Field Training Officer Senior	1.00	1.00	1.00	1.00	1.00
43013135 - Office Assistant 3 Police	1.00	1.00	1.00	1.00	1.00

**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	FY2026	FY2027	FY2028	FY2029	FY2030
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
931441 - Administrative Assistant Police	1.00	1.00	1.00	1.00	1.00
29372 - Emergency Preparedness Operations	-	10.00	10.00	10.00	10.00
370690 - Emergency Preparedness & Homeland Security	-	10.00	10.00	10.00	10.00
010139 - Director Of Homeland Security	-	1.00	1.00	1.00	1.00
010176 - Director Project Management	-	1.00	1.00	1.00	1.00
010200 - Project Manager	-	1.00	1.00	1.00	1.00
079062 - Senior Emergency Management Specialist	-	1.00	1.00	1.00	1.00
099536 - Public Information Manager	-	1.00	1.00	1.00	1.00
13111103 - Program Analyst 3	-	3.00	3.00	3.00	3.00
43601104 - Administrative Assistant 4	-	1.00	1.00	1.00	1.00
932083 - Emergency Management Coordinator	-	1.00	1.00	1.00	1.00
2105 - Homeland Security Grants Fund	-	1.00	1.00	1.00	1.00
21649 - Homeland Security Grant Program-UASI FY27	-	1.00	1.00	1.00	1.00
371111 - Police Grants	-	1.00	1.00	1.00	1.00
13111114 - Supervisory Program Analyst 4	-	1.00	1.00	1.00	1.00
2110 - Police Grants Fund	37.00	40.50	40.50	40.50	40.50
21482 - VOCA FY26	9.00	-	-	-	-
371111 - Police Grants	9.00	-	-	-	-
412021 - Social Worker	2.00	-	-	-	-
929101 - Administrative Special Services Staff 1	2.00	-	-	-	-
929102 - Administrative Special Services Staff 2	5.00	-	-	-	-
21483 - ATPA Oakland County Auto Theft Unit FY26	1.00	-	-	-	-
371111 - Police Grants	1.00	-	-	-	-
331057 - Police Officer 2 20 95 Seniority Corporal	1.00	-	-	-	-
21484 - ATPA Preventing Auto Theft FY26	22.00	-	-	-	-
371111 - Police Grants	22.00	-	-	-	-

**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	FY2026	FY2027	FY2028	FY2029	FY2030
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
331006 - Police Officer 2 20 95 Education	3.00	-	-	-	-
331012 - Police Officer 2 20 95	4.00	-	-	-	-
331020 - Police Detective	3.00	-	-	-	-
331021 - Police Sergeant	1.00	-	-	-	-
331030 - Police Detective Education	3.00	-	-	-	-
331032 - Police Sergeant Education	3.00	-	-	-	-
331034 - Police Lieutenant Education	1.00	-	-	-	-
929101 - Administrative Special Services Staff 1	2.00	-	-	-	-
929102 - Administrative Special Services Staff 2	2.00	-	-	-	-
21485 - STOP Culturally Specific Underserved Grant FY26	1.00	-	-	-	-
371111 - Police Grants	1.00	-	-	-	-
331030 - Police Detective Education	1.00	-	-	-	-
21486 - FVPSA Supplemental Family Violence Prevention and Serv	2.00	-	-	-	-
371111 - Police Grants	2.00	-	-	-	-
929101 - Administrative Special Services Staff 1	1.00	-	-	-	-
929102 - Administrative Special Services Staff 2	1.00	-	-	-	-
21490 - Crime Victim Sustainability Fund FY26	2.00	-	-	-	-
371111 - Police Grants	2.00	-	-	-	-
929106 - Administrative Special Services Staff 1 Exempt	1.00	-	-	-	-
929107 - Administrative Special Services Staff 2 Exempt	1.00	-	-	-	-
21604 - VOCA FY27 (Culturally-Specific Responsive Services for U	-	8.00	8.00	8.00	8.00
371111 - Police Grants	-	8.00	8.00	8.00	8.00
412021 - Social Worker	-	3.00	3.00	3.00	3.00
929101 - Administrative Special Services Staff 1	-	3.00	3.00	3.00	3.00
929107 - Administrative Special Services Staff 2 Exempt	-	2.00	2.00	2.00	2.00
21605 - ATPA Oakland County Auto Theft Unit FY27	-	1.00	1.00	1.00	1.00

**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 Cost Center # - Cost Center Name Job Code - Job Title	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
371111 - Police Grants	-	1.00	1.00	1.00	1.00
331057 - Police Officer 2 20 95 Seniority Corporal	-	1.00	1.00	1.00	1.00
21606 - ATPA Preventing Auto Theft FY27	-	25.00	25.00	25.00	25.00
371111 - Police Grants	-	25.00	25.00	25.00	25.00
331006 - Police Officer 2 20 95 Education	-	2.00	2.00	2.00	2.00
331012 - Police Officer 2 20 95	-	7.00	7.00	7.00	7.00
331020 - Police Detective	-	4.00	4.00	4.00	4.00
331021 - Police Sergeant	-	1.00	1.00	1.00	1.00
331030 - Police Detective Education	-	3.00	3.00	3.00	3.00
331032 - Police Sergeant Education	-	3.00	3.00	3.00	3.00
331034 - Police Lieutenant Education	-	1.00	1.00	1.00	1.00
331057 - Police Officer 2 20 95 Seniority Corporal	-	1.00	1.00	1.00	1.00
929102 - Administrative Special Services Staff 2	-	2.00	2.00	2.00	2.00
929106 - Administrative Special Services Staff 1 Exempt	-	1.00	1.00	1.00	1.00
21607 - STOP -Culturally Specific Underserved Grant FY27	-	3.00	3.00	3.00	3.00
371111 - Police Grants	-	3.00	3.00	3.00	3.00
331020 - Police Detective	-	2.00	2.00	2.00	2.00
331030 - Police Detective Education	-	1.00	1.00	1.00	1.00
21611 - Crime Victim Sustainability Fund FY27	-	2.50	2.50	2.50	2.50
371111 - Police Grants	-	2.50	2.50	2.50	2.50
929106 - Administrative Special Services Staff 1 Exempt	-	0.50	0.50	0.50	0.50
929107 - Administrative Special Services Staff 2 Exempt	-	2.00	2.00	2.00	2.00
21620 - Dearborn Auto Theft Unit Grant FY27	-	1.00	1.00	1.00	1.00
371111 - Police Grants	-	1.00	1.00	1.00	1.00
331012 - Police Officer 2 20 95	-	1.00	1.00	1.00	1.00
2601 - Drug Law Enforcement Fund	7.00	7.00	7.00	7.00	7.00

**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 Cost Center # - Cost Center Name Job Code - Job Title	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
00648 - Police Enhanced Drug Enforcement Program	7.00	7.00	7.00	7.00	7.00
370760 - Narcotics Forfeiture Activity	7.00	7.00	7.00	7.00	7.00
012210 - Administrative Specialist 1	4.00	4.00	4.00	4.00	4.00
019210 - Office Management Assistant	1.00	1.00	1.00	1.00	1.00
331032 - Police Sergeant Education	1.00	-	-	-	-
339055 - Police Assistant	1.00	1.00	1.00	1.00	1.00
931441 - Administrative Assistant Police	-	1.00	1.00	1.00	1.00
3921 - Other Special Revenue Fund	99.00	99.00	99.00	99.00	99.00
09112 - Police Enhanced E-911	70.00	70.00	70.00	70.00	70.00
370700 - E-911 Improvements	70.00	70.00	70.00	70.00	70.00
013139 - Emergency Services Deployment Operator	49.00	49.00	49.00	49.00	49.00
013162 - Telecommunications Operator	20.00	20.00	20.00	20.00	20.00
929102 - Administrative Special Services Staff 2	1.00	1.00	1.00	1.00	1.00
25374 - Police Towing Operations	28.00	28.00	28.00	28.00	28.00
370680 - Towing Operations	28.00	28.00	28.00	28.00	28.00
631025 - Garage Attendant DPD	4.00	4.00	4.00	4.00	4.00
721525 - Vehicle Operator 2	24.00	24.00	24.00	24.00	24.00
28372 - Public Acts 301-302 Training	1.00	1.00	1.00	1.00	1.00
370750 - Public Acts 301-302 Training	1.00	1.00	1.00	1.00	1.00
929102 - Administrative Special Services Staff 2	1.00	-	-	-	-
929107 - Administrative Special Services Staff 2 Exempt	-	1.00	1.00	1.00	1.00
Grand Total	3,522.00	3,588.50	3,588.50	3,588.50	3,588.50

PUBLIC LIGHTING DEPARTMENT (38)

Mission

The Public Lighting Department (PLD) supports the Public Lighting Authority (PLA) as it maintains the upgraded streetlight 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 contractual services for manhole/handhole repairs and security.
- **PLD Reserve** is comprised of materials handling services.
- **Streetlights** encompasses utility costs for streetlights, provide funds for streetlight maintenance and repair to PLA, 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. Provide well-lit streets as defined using photometric analysis in the Lighting Plan	July 2014 – June 2044	Safer Neighborhoods
2. Remove unused unsightly overhead wires	July 2026 – June 2030	Safer Neighborhoods
3. Contribute to the physical appearance and use of collector streets	July 2022 – June 2044	Vibrant and Beautiful City
4. Maintain legacy electrical conduit grid and make available to City of Detroit information technology department fiber optic communication cables and lease excess capacity to private fiber optic companies	July 2026 – June 2030	Efficient and Innovative Operations
5. Salvage recyclable unused underground cable to be sold to provide funds to reduce the burden of decommissioning	July 2026 – June 2030	Efficient and Innovative Operations
6. Host telecommunications providers within optimal streetlight performance	July 2022 – June 2044	Vibrant and Beautiful City

Budget By Service

Services	FY 2027 Adopted	FY 2027 Adopted FTE
Administration & Overhead	\$448,262	-
PLD Reserve	\$2,413,183	-
Streetlights	\$19,049,405	-
Total:	\$21,910,850	-

PUBLIC LIGHTING DEPARTMENT (38)

Metrics and Data

Metrics	Data	Related Goal #
Wire removed in feet	15,000,000	2
Cable removed in feet	931,000	5
Telecommunication blight removal work orders	10	3
Average number of work orders per month	235	3 & 4
Average number of O&M work orders per month	221	1

Operating Budget Highlights

Initiative	FY 2027 Adopted	FY 2027 Adopted FTE
Increased PLA Operating Subsidy for Mid-Block Lighting program	\$1,000,000	-

Department 38 - Public Lighting Department

Budget Summary

	FY2025 Actual		FY2026 Adopted		FY2027 Adopted	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	541,964	2,683,155	807,140	3,007,140	639,792	3,052,975
Total Expenditures	17,332,282	19,918,041	18,497,667	20,697,667	19,497,667	21,910,850
Net Tax Cost	16,790,317	17,234,886	17,690,527	17,690,527	18,857,875	18,857,875

	FY2028 Forecast		FY2029 Forecast		FY2030 Forecast	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	639,792	3,052,975	639,792	3,052,975	639,792	3,052,975
Total Expenditures	18,588,611	21,001,794	18,680,465	21,093,648	18,773,237	21,186,420
Net Tax Cost	17,948,819	17,948,819	18,040,673	18,040,673	18,133,445	18,133,445

General Fund Recurring vs One Time Expenditures

	FY2026 Adopted	FY2027 Adopted
Recurring Expenditures	18,497,667	18,497,667
One Time Expenditures	-	1,000,000
Total Expenditures	18,497,667	19,497,667

Positions (by FTE)

	2/4/2026 Actual	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
General Fund	-	-	-	-	-	-
Non-General Fund	-	-	-	-	-	-
Total Positions	-	-	-	-	-	-

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - ALL FUNDS
DEPARTMENT 38 - PUBLIC LIGHTING DEPARTMENT**

Department # - Department Name Summary Category	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
38 - Public Lighting Department	20,697,667	21,910,850	21,001,794	21,093,648	21,186,420
Professional & Contractual Services	3,528,280	3,741,463	3,754,746	3,768,162	3,781,712
Operating Supplies	33,000	33,000	33,330	33,663	34,000
Operating Services	7,733,124	7,733,124	7,810,455	7,888,560	7,967,445
Other Expenses	9,403,263	10,403,263	9,403,263	9,403,263	9,403,263
Grand Total	20,697,667	21,910,850	21,001,794	21,093,648	21,186,420

**CITY OF DETROIT
BUDGET DEVELOPMENT
REVENUES BY SUMMARY CATEGORY - ALL FUNDS
DEPARTMENT 38 - PUBLIC LIGHTING DEPARTMENT**

Department # - Department Name Summary Category	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
38 - Public Lighting Department	3,007,140	3,052,975	3,052,975	3,052,975	3,052,975
Revenues from Use of Assets	800,000	639,792	639,792	639,792	639,792
Sales of Assets & Compensation for Losses	7,140	-	-	-	-
Sales & Charges for Services	2,200,000	2,413,183	2,413,183	2,413,183	2,413,183
Grand Total	3,007,140	3,052,975	3,052,975	3,052,975	3,052,975

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - FUND DETAIL
DEPARTMENT 38 - PUBLIC LIGHTING DEPARTMENT**

Department # - Department Name Fund # - Fund Name Summary Category	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
38 - Public Lighting Department	20,697,667	21,910,850	21,001,794	21,093,648	21,186,420
1000 - General Fund	18,497,667	19,497,667	18,588,611	18,680,465	18,773,237
Professional & Contractual Services	1,328,280	1,328,280	1,341,563	1,354,979	1,368,529
Operating Supplies	33,000	33,000	33,330	33,663	34,000
Operating Services	7,733,124	7,733,124	7,810,455	7,888,560	7,967,445
Other Expenses	9,403,263	10,403,263	9,403,263	9,403,263	9,403,263
1011 - PLD Decommissioning Reserve Fund	2,200,000	2,413,183	2,413,183	2,413,183	2,413,183
Professional & Contractual Services	2,200,000	2,413,183	2,413,183	2,413,183	2,413,183
Grand Total	20,697,667	21,910,850	21,001,794	21,093,648	21,186,420

**CITY OF DETROIT
BUDGET DEVELOPMENT
REVENUES BY SUMMARY CATEGORY - FUND DETAIL
DEPARTMENT 38 - PUBLIC LIGHTING DEPARTMENT**

Department # - Department Name Fund # - Fund Name Summary Category	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
38 - Public Lighting Department	3,007,140	3,052,975	3,052,975	3,052,975	3,052,975
1000 - General Fund	807,140	639,792	639,792	639,792	639,792
Revenues from Use of Assets	800,000	639,792	639,792	639,792	639,792
Sales of Assets & Compensation for Losses	7,140	-	-	-	-
1011 - PLD Decommissioning Reserve Fund	2,200,000	2,413,183	2,413,183	2,413,183	2,413,183
Sales & Charges for Services	2,200,000	2,413,183	2,413,183	2,413,183	2,413,183
Grand Total	3,007,140	3,052,975	3,052,975	3,052,975	3,052,975

**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		FY2026	FY2027	FY2028	FY2029
Appropriation # - Appropriation Name		Adopted	Adopted	Forecast	Forecast
Cost Center # - Cost Center Name					FY2030
					Forecast
38 - Public Lighting Department		20,697,667	21,910,850	21,001,794	21,093,648
1000 - General Fund		18,497,667	19,497,667	18,588,611	18,680,465
29380 - Public Lighting - Administration		18,497,667	19,497,667	18,588,611	18,680,465
380010 - PLD Administration		9,094,404	9,094,404	9,185,348	9,277,202
380011 - PLA Contributions for Operations		9,403,263	10,403,263	9,403,263	9,403,263
1011 - PLD Decommissioning Reserve Fund		2,200,000	2,413,183	2,413,183	2,413,183
29381 - Public Lighting Decommissioning		2,200,000	2,413,183	2,413,183	2,413,183
381100 - PLD Decommissioning		2,200,000	2,413,183	2,413,183	2,413,183
Grand Total		20,697,667	21,910,850	21,001,794	21,093,648
					21,186,420

**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 Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
38 - Public Lighting Department	3,007,140	3,052,975	3,052,975	3,052,975	3,052,975
1000 - General Fund	807,140	639,792	639,792	639,792	639,792
29380 - Public Lighting - Administration	807,140	639,792	639,792	639,792	639,792
380010 - PLD Administration	807,140	639,792	639,792	639,792	639,792
1011 - PLD Decommissioning Reserve Fund	2,200,000	2,413,183	2,413,183	2,413,183	2,413,183
29381 - Public Lighting Decommissioning	2,200,000	2,413,183	2,413,183	2,413,183	2,413,183
381100 - PLD Decommissioning	2,200,000	2,413,183	2,413,183	2,413,183	2,413,183
Grand Total	3,007,140	3,052,975	3,052,975	3,052,975	3,052,975

PLANNING & DEVELOPMENT DEPARTMENT (43)

Mission

The Planning & Development Department (PDD) envisions a world-class and inclusive planning and development department that sets the standard for equitable and innovative large city planning. Our mission is to improve Detroiters' quality of life through meaningful engagement, strategic planning, thoughtful preservation and equitable development.

Operating Programs and Services

- **Neighborhood Planning Studies and Implementation Coordination** are core programs that drive neighborhood stabilization, revitalization, and support for population and job growth. These initiatives are managed across three divisions, serving the City's East Region (Districts 3 & 4), West Region (Districts 1, 2, & 7), and Central Region (Districts 5 & 6, including downtown). Specific activities include:
 - Developing neighborhood framework plans
 - Coordinating implementation projects in commercial, business, industrial, and historic districts
 - Engaging local communities and leaders through workshops and presentations
 - Developing and implementing urban design guidelines
 - Assisting in designing improvements for parks, streetscapes, open spaces, and public art
 - Support implementation of urban agriculture and green stormwater infrastructure
 - Identifying development sites, supporting parcel assembly, and proposing historic building reuse scenarios
- **Citywide Planning Initiatives** guide development and policy for areas impacting multiple neighborhoods. PDD's Citywide Strategic Planning division leads these projects, which include planning for neighborhoods around the Joe Louis Greenway and updating the City's Master Plan of Policies.
- **Design, Development, and Zoning Reviews** are managed by the Design, Development, and Innovation (DDI) division. In collaboration with other city departments, the City Planning Commission, and City Council, DDI:
 - Translates city and neighborhood plans into regulatory language, zoning changes, ordinances, and development initiatives
 - Conducts design reviews of proposed developments
 - Oversees the Sign Waiver Request process
- **Facilitates master plan interpretations**

PLANNING & DEVELOPMENT DEPARTMENT (43)

- **Historic Preservation and Adaptive Reuse** of Detroit's historic buildings are led by PDD's Historic Preservation division to stimulate neighborhood revitalization. Responsibilities include:
 - Developing regulatory language, ordinances, and initiatives for development, environmental protection, and preservation
 - Supporting the Historic District Commission in enforcing Historic District codes
 - Reviewing permit applications and conducting historic district reviews
 - Investigating district violations and ensuring NEPA compliance
 - Collaborating closely with the City Planning Commission (CPC), Historic Designation Advisory Board (HDAB), and other city and state departments.
- **Equitable Development and Community Benefits Ordinance (CBO)** are managed by the division of Equitable Development, CBO, & Legislative Affairs. This division enhances PDD's oversight of the Community Benefits Ordinance and works in partnership with City Council on development management.
- **Administrative and Operations Division** provides essential support by managing PDD operations, budget, grants, vendor contracts, and personnel, in collaboration with other city departments.

PLANNING & DEVELOPMENT DEPARTMENT (43)

Goals, Strategic Priorities and Related City Outcomes

Goals / Strategic Priorities	Timeframe	Related City Outcome
1. Manage the Master Plan process (Plan Detroit) to help guide citywide, multi-year capital spending	July 2026 – December 2026	Economic Equity & Opportunity
2. Partner with residents to create and implement Neighborhood Framework Plans that create healthy, vibrant and equitable neighborhoods that promote economic, environmental and social health	July 2026 – June 2027	Vibrant & Beautiful City
3. Work with partner departments, such as the Jobs & Economy Team, Neighborhood Economic Development and the Detroit Housing Commission, to support development projects	July 2026 – June 2027	Economic Equity & Opportunity
4. Manage the Community Benefits Ordinance process	July 2026 – June 2027	Economic Equity & Opportunity
5. Preserve Detroit's historic character through effective and efficient Historic District Commission case management; leverage historic assets to promote neighborhood revitalization	July 2026 – June 2027	Efficient and Innovative Operations
6. Through planning, improve the city's commercial corridors with physical improvements, zoning changes, and other actions that attract new businesses and pedestrian traffic	July 2026 – June 2027	Vibrant & Beautiful City
7. Primarily through the design review process, promote and maintain high development design standards throughout the city	July 2026 – June 2027	Vibrant & Beautiful City
8. Develop strategies to manage and enhance vacant land citywide	July 2026 – June 2027	Vibrant & Beautiful City

PLANNING & DEVELOPMENT DEPARTMENT (43)

Budget By Service

Services	FY 2027 Adopted	FY 2027 Adopted FTE
Design Review & Case Management	\$332,255	3.00
Historic District Commission Case Management	\$516,470	4.00
Neighborhood Framework Plans	\$4,796,132	33.00
Strategic & Citywide Planning	\$1,065,000	-
Total:	\$6,709,857	40.00

Metrics and Data

Metrics	Data	Related Goal #
Number of framework plans in development	2	2
Number of strategic & citywide plans in development	2	1
Number of framework plans completed	2	2
Number of community meetings	75	1 & 2
Number of Historic District Commission applications received	761	5
Number of Historic District Commission applications reviewed by staff	424	5
Number of Historic District Commission applications reviewed by the Commission	167	5
Number of Design Review projects	150	7

Operating Budget Highlights

Initiative	FY 2027 Adopted	FY 2027 Adopted FTE
Planning Studies (One-Time)	\$1,000,000	-

Department 43 - Planning & Development Department

Budget Summary

	FY2025 Actual		FY2026 Adopted		FY2027 Adopted	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	-	-	-	-	-	-
Total Expenditures	4,673,732	5,884,082	5,542,511	5,542,511	5,709,857	6,709,857
Net Tax Cost	4,673,732	5,884,082	5,542,511	5,542,511	5,709,857	6,709,857

	FY2028 Forecast		FY2029 Forecast		FY2030 Forecast	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	-	-	-	-	-	-
Total Expenditures	5,815,598	5,815,598	5,923,431	5,923,431	6,033,393	6,033,393
Net Tax Cost	5,815,598	5,815,598	5,923,431	5,923,431	6,033,393	6,033,393

General Fund Recurring vs One-Time Expenditures

	FY2026 Adopted	FY2027 Adopted
Recurring Expenditures	5,542,511	5,709,857
One-Time Expenditures	-	-
Total Expenditures	5,542,511	5,709,857

Positions (by FTE)

	2/4/2026 Actual	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
General Fund	38.00	39.00	39.00	39.00	39.00	39.00
Non-General Fund	1.00	1.00	1.00	1.00	1.00	1.00
Total Positions	39.00	40.00	40.00	40.00	40.00	40.00

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - ALL FUNDS
DEPARTMENT 43 - PLANNING & DEVELOPMENT DEPARTMENT**

Department # - Department Name Summary Category	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
43 - Planning & Development Department	5,542,511	6,709,857	5,815,598	5,923,431	6,033,393
Salaries & Wages	4,051,214	4,129,994	4,212,593	4,296,845	4,382,782
Employee Benefits	1,304,091	1,322,421	1,342,988	1,363,968	1,385,367
Professional & Contractual Services	45,000	50,000	50,500	51,005	51,515
Operating Supplies	52,174	82,410	83,234	84,067	84,908
Operating Services	90,032	105,032	106,083	107,144	108,215
Equipment Acquisition	-	1,000,000	-	-	-
Other Expenses	-	20,000	20,200	20,402	20,606
Grand Total	5,542,511	6,709,857	5,815,598	5,923,431	6,033,393

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - FUND DETAIL
DEPARTMENT 43 - PLANNING & DEVELOPMENT DEPARTMENT**

Department # - Department Name Fund # - Fund Name Summary Category	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
43 - Planning & Development Department	5,542,511	6,709,857	5,815,598	5,923,431	6,033,393
1000 - General Fund	5,542,511	5,709,857	5,815,598	5,923,431	6,033,393
Salaries & Wages	4,051,214	4,129,994	4,212,593	4,296,845	4,382,782
Employee Benefits	1,304,091	1,322,421	1,342,988	1,363,968	1,385,367
Professional & Contractual Services	45,000	50,000	50,500	51,005	51,515
Operating Supplies	52,174	82,410	83,234	84,067	84,908
Operating Services	90,032	105,032	106,083	107,144	108,215
Other Expenses	-	20,000	20,200	20,402	20,606
4533 - City of Detroit Capital Projects	-	1,000,000	-	-	-
Equipment Acquisition	-	1,000,000	-	-	-
Grand Total	5,542,511	6,709,857	5,815,598	5,923,431	6,033,393

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - EXPENDITURES
DEPARTMENT 43 - PLANNING & DEVELOPMENT DEPARTMENT**

Department # - Department Name	FY2026	FY2027	FY2028	FY2029	FY2030
Fund # - Fund Name	Adopted	Adopted	Forecast	Forecast	Forecast
Appropriation # - Appropriation Name					
Cost Center # - Cost Center Name					
43 - Planning & Development Department	5,542,511	6,709,857	5,815,598	5,923,431	6,033,393
1000 - General Fund	5,542,511	5,709,857	5,815,598	5,923,431	6,033,393
29430 - PDD Administration	5,542,511	5,709,857	5,815,598	5,923,431	6,033,393
433100 - Planning & Development Operations	5,542,511	5,709,857	5,815,598	5,923,431	6,033,393
4533 - City of Detroit Capital Projects	-	1,000,000	-	-	-
20507 - CoD Capital Projects	-	1,000,000	-	-	-
433100 - Planning & Development Operations	-	1,000,000	-	-	-
Grand Total	5,542,511	6,709,857	5,815,598	5,923,431	6,033,393

**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 Cost Center # - Cost Center Name Job Code - Job Title	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
43 - Planning & Development Department	40.00	40.00	40.00	40.00	40.00
1000 - General Fund	39.00	39.00	39.00	39.00	39.00
29430 - PDD Administration	39.00	39.00	39.00	39.00	39.00
433100 - Planning & Development Operations	39.00	39.00	39.00	39.00	39.00
010200 - Project Manager	-	1.00	1.00	1.00	1.00
111113 - Supervisory Program Analyst 3	-	1.00	1.00	1.00	1.00
11919901 - Planning And Development Director	1.00	1.00	1.00	1.00	1.00
11919902 - Planning And Development Deputy Director	1.00	1.00	1.00	1.00	1.00
11919903 - Associate Director Of Design	4.00	4.00	4.00	4.00	4.00
13111004 - Project Manager Analytics Specialist 4	2.00	1.00	1.00	1.00	1.00
13111101 - Program Analyst 1	1.00	-	-	-	-
13111102 - Program Analyst 2	-	1.00	1.00	1.00	1.00
13111114 - Supervisory Program Analyst 4	1.00	-	-	-	-
15111004 - Project Manager Analytics Specialist 4	-	1.00	1.00	1.00	1.00
19305102 - Planner 2 General And Strategic Planning	1.00	1.00	1.00	1.00	1.00
19305114 - Supervisory Planner 4 General And Strategic Plann	2.00	2.00	2.00	2.00	2.00
19305124 - Planner Manager 4 General And Strategic Planning	1.00	1.00	1.00	1.00	1.00
19305201 - Planner 1 Urban Design	2.00	2.00	2.00	2.00	2.00
19305202 - Planner 2 Urban Design	6.00	5.00	5.00	5.00	5.00
19305203 - Planner 3 Urban Design	5.00	5.00	5.00	5.00	5.00
19305204 - Planner 4 Urban Design	4.00	5.00	5.00	5.00	5.00
19305404 - Planner 4 Landscape Architecture	1.00	-	-	-	-
19305502 - Planner 2 Historic Preservation	1.00	1.00	1.00	1.00	1.00
19305503 - Planner 3 Historic Preservation	2.00	2.00	2.00	2.00	2.00
19305504 - Planner 4 Historic Preservation	1.00	1.00	1.00	1.00	1.00
43013376 - Executive Administrative Assistant 2	1.00	1.00	1.00	1.00	1.00

**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	FY2026	FY2027	FY2028	FY2029	FY2030
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
43305114 - Supervisory Planner 4 General And Strategic Planni	2.00	2.00	2.00	2.00	2.00
2007 - Choice Neighborhoods Implementation Grant	1.00	1.00	1.00	1.00	1.00
20971 - FY 21 for Choice Neighborhoods Implementation Grant	1.00	1.00	1.00	1.00	1.00
433100 - Planning & Development Operations	1.00	1.00	1.00	1.00	1.00
19305203 - Planner 3 Urban Design	1.00	1.00	1.00	1.00	1.00
Grand Total	40.00	40.00	40.00	40.00	40.00

DEPARTMENT OF APPEALS & HEARINGS (45)

Mission

The Department of Appeals & Hearings (DAH) is dedicated to delivering fair, timely, impartial, efficient, and cost-effective administrative hearings while upholding the dignity and due process rights of all individuals. The Department is an independent administrative hearings tribunal that adjudicates blight violations, imposing civil fines and costs in accordance with the Detroit City Code and state law. The Department also processes blight clearance certifications and reviews administrative decisions of various City departments and agencies, rendering final agency determinations. It has conducted over 868,000 blight hearings since opening in 2005.

Operating Programs and Services

- **Administration** performs all functions of the Department. Administrative Hearing Officers adjudicate blight code violations issued by authorized City agents pursuant to state and local laws addressing blight in Detroit. The Department enforces unpaid blight judgments through collections, garnishments, and liens utilizing its decisions and orders. It processes blight clearance applications, which, if granted, certify that no blight-related fees, fines, or costs remain outstanding. The Department provides appellate review of various administrative decisions of City agencies. Administrative Hearing Officers conduct these administrative appeal hearings and issue final orders.

Goals, Strategic Priorities and Related City Outcomes

Goals / Strategic Priorities	Timeframe	Related City Outcome
1. Conduct 95,000 Blight Hearings Annually	July 2026 – June 2027	Vibrant & Beautiful City
2. Conduct 40 Administrative Appeals Hearings Annually	July 2026 – June 2027	Effective Governance

Budget By Service

Services	FY 2027 Adopted	FY 2027 Adopted FTE
Enforcement of Blight Codes	\$2,401,088	19.00
Total:	\$2,401,088	19.00

DEPARTMENT OF APPEALS & HEARINGS (45)

Metrics and Data

Metrics	Data	Related Goal #
Number of blight tickets adjudicated	To Be Collected	1
Number of administrative appeals filed by claimant or City department	To Be Collected	2

Operating Budget Highlights

Initiative	FY 2027 Adopted	FY 2027 Adopted FTE
Additional Process and Project Management Resources	\$215,000	2.00

Department 45 - Department of Appeals & Hearings

Budget Summary

	FY2025 Actual		FY2026 Adopted		FY2027 Adopted	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	5,577,855	5,577,855	6,739,368	6,739,368	5,916,000	5,916,000
Total Expenditures	1,487,791	1,619,337	1,904,651	1,904,651	2,401,088	2,401,088
Net Tax Cost	(4,090,065)	(3,958,518)	(4,834,717)	(4,834,717)	(3,514,912)	(3,514,912)

	FY2028 Forecast		FY2029 Forecast		FY2030 Forecast	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	6,034,320	6,034,320	6,155,006	6,155,006	6,278,106	6,278,106
Total Expenditures	2,445,119	2,445,119	2,490,012	2,490,012	2,535,791	2,535,791
Net Tax Cost	(3,589,201)	(3,589,201)	(3,664,994)	(3,664,994)	(3,742,315)	(3,742,315)

General Fund Recurring vs One Time Expenditures

	FY2026 Adopted	FY2027 Adopted
Recurring Expenditures	1,904,651	2,401,088
One Time Expenditures	-	-
Total Expenditures	1,904,651	2,401,088

Positions (by FTE)

	2/4/2026 Actual	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
General Fund	18.00	16.00	19.00	19.00	19.00	19.00
Non-General Fund	-	-	-	-	-	-
Total Positions	18.00	16.00	19.00	19.00	19.00	19.00

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - ALL FUNDS
DEPARTMENT 45 - DEPARTMENT OF APPEALS & HEARINGS**

Department # - Department Name Summary Category	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
45 - Department of Appeals & Hearings	1,904,651	2,401,088	2,445,119	2,490,012	2,535,791
Salaries & Wages	1,316,384	1,699,695	1,733,689	1,768,363	1,803,731
Employee Benefits	423,743	544,244	552,709	561,343	570,149
Professional & Contractual Services	3,000	3,000	3,030	3,060	3,091
Operating Supplies	102,424	99,349	100,343	101,346	102,360
Operating Services	30,800	30,800	31,108	31,418	31,733
Equipment Acquisition	24,000	24,000	24,240	24,482	24,727
Other Expenses	4,300	-	-	-	-
Grand Total	1,904,651	2,401,088	2,445,119	2,490,012	2,535,791

**CITY OF DETROIT
BUDGET DEVELOPMENT
REVENUES BY SUMMARY CATEGORY - ALL FUNDS
DEPARTMENT 45 - DEPARTMENT OF APPEALS & HEARINGS**

Department # - Department Name Summary Category	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
45 - Department of Appeals & Hearings	6,739,368	5,916,000	6,034,320	6,155,006	6,278,106
Revenues from Use of Assets	655,452	688,500	702,270	716,315	730,642
Sales & Charges for Services	6,083,916	5,227,500	5,332,050	5,438,691	5,547,464
Grand Total	6,739,368	5,916,000	6,034,320	6,155,006	6,278,106

**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	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
45 - Department of Appeals & Hearings	1,904,651	2,401,088	2,445,119	2,490,012	2,535,791
1000 - General Fund	1,904,651	2,401,088	2,445,119	2,490,012	2,535,791
Salaries & Wages	1,316,384	1,699,695	1,733,689	1,768,363	1,803,731
Employee Benefits	423,743	544,244	552,709	561,343	570,149
Professional & Contractual Services	3,000	3,000	3,030	3,060	3,091
Operating Supplies	102,424	99,349	100,343	101,346	102,360
Operating Services	30,800	30,800	31,108	31,418	31,733
Equipment Acquisition	24,000	24,000	24,240	24,482	24,727
Other Expenses	4,300	-	-	-	-
Grand Total	1,904,651	2,401,088	2,445,119	2,490,012	2,535,791

**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	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
45 - Department of Appeals & Hearings	6,739,368	5,916,000	6,034,320	6,155,006	6,278,106
1000 - General Fund	6,739,368	5,916,000	6,034,320	6,155,006	6,278,106
Revenues from Use of Assets	655,452	688,500	702,270	716,315	730,642
Sales & Charges for Services	6,083,916	5,227,500	5,332,050	5,438,691	5,547,464
Grand Total	6,739,368	5,916,000	6,034,320	6,155,006	6,278,106

**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 Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
45 - Department of Appeals & Hearings	1,904,651	2,401,088	2,445,119	2,490,012	2,535,791
1000 - General Fund	1,904,651	2,401,088	2,445,119	2,490,012	2,535,791
26450 - Code Enforcement Adjudication	1,904,651	2,401,088	2,445,119	2,490,012	2,535,791
450010 - DAH Administration	1,904,651	2,401,088	2,445,119	2,490,012	2,535,791
Grand Total	1,904,651	2,401,088	2,445,119	2,490,012	2,535,791

**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	FY2026	FY2027	FY2028	FY2029	FY2030
Appropriation # - Appropriation Name	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
45 - Department of Appeals & Hearings	6,739,368	5,916,000	6,034,320	6,155,006	6,278,106
1000 - General Fund	6,739,368	5,916,000	6,034,320	6,155,006	6,278,106
26450 - Code Enforcement Adjudication	6,739,368	5,916,000	6,034,320	6,155,006	6,278,106
450010 - DAH Administration	6,739,368	5,916,000	6,034,320	6,155,006	6,278,106
Grand Total	6,739,368	5,916,000	6,034,320	6,155,006	6,278,106

**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 Cost Center # - Cost Center Name Job Code - Job Title	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
45 - Department of Appeals & Hearings	16.00	19.00	19.00	19.00	19.00
1000 - General Fund	16.00	19.00	19.00	19.00	19.00
26450 - Code Enforcement Adjudication	16.00	19.00	19.00	19.00	19.00
450010 - DAH Administration	16.00	19.00	19.00	19.00	19.00
010170 - Director Of Administrative Hearings	1.00	1.00	1.00	1.00	1.00
010200 - Project Manager	1.00	1.00	1.00	1.00	1.00
010908 - Manager 1 Administrative Hearings	1.00	1.00	1.00	1.00	1.00
041972 - Business Systems Support Specialist 2	1.00	-	-	-	-
091198 - Manager Of Administrative Hearings	1.00	1.00	1.00	1.00	1.00
13111002 - Project Manager Analytics Specialist 2	-	1.00	1.00	1.00	1.00
15112102 - Information Technology Specialist Systems Analys	1.00	1.00	1.00	1.00	1.00
81012051 - Head Clerk	5.00	6.00	6.00	6.00	6.00
81012071 - Administrative Assistant Grade 3	2.00	2.00	2.00	2.00	2.00
931201 - Administrative Hearings Officer	3.00	5.00	5.00	5.00	5.00
Grand Total	16.00	19.00	19.00	19.00	19.00

GENERAL SERVICES DEPARTMENT (47)

Mission

The General Services Department's (GSD) provides leadership and best practices to improve city services by ensuring that resources are deployed strategically and proactively to provide support services to elected officials, City departments, and residents in a safe, reliable, and efficient manner.

Operating Programs and Services

- **Animal Care and Control Division** 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. This team protects the health, safety, and welfare of residents and visitors from loose/stray animals and disease.
- **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, Administrative Hearings, and Law to maximize impact of their work.
- **Building Services Division** provides custodial services to City-owned facilities throughout the city.
- **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 2,138 municipal vehicles, supporting the City's vehicle 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.
- **Grounds Maintenance Division** is responsible for grass cutting and litter removal at City parks, recreation centers, medians within public right-of-way, and police precincts; snow and ice removal at municipal facilities; and the cleaning of approximately 220 bus shelters citywide. The division also manages the City's urban forest.

GENERAL SERVICES DEPARTMENT (47)

- **Landscape Design Unit** designs, develops, and beautifies City-owned parks, greenways, medians, gateways, and rights-of-way through Floriculture, Beautification, and Park Development Units and manages the City's parks improvement plan.
- **Security Services Unit** manages functions associated with security and monitoring of City operations and facilities, including armed, bonded, and unarmed guards and monitoring equipment.
- **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.
- **Recreation Division** operates 1 senior center and 15 recreation centers throughout the city and provides recreation programs and activities at the centers, Hart Plaza, historic Fort Wayne, Spirit Plaza, and neighborhood parks. Over 30 leisure sites – from historic cemeteries and Eastern Market to the Riverwalk and velodrome – are operated by third-party partners under Recreation staff oversight and management.
- The **Office of Arts, Culture, and Entrepreneurship** oversees the City of Detroit's investment in fine and performing arts, culture, and history with a special focus on supporting the city's creative workforce.
- The **Office of Sustainability** leads the City's initiatives aimed at reducing emissions, increasing resilience, and improving residents' quality of life. The Office supports departments citywide to advance bold climate goals set by the Sustainability Action Agenda and the Detroit Climate Strategy. The Office utilizes an innovative multi-departmental staffing approach with nine staff members embedded in key City departments. Four positions, including the Director of Sustainability, are in the General Services Department, three positions are in the Detroit Department of Transportation, and another three positions are in the Housing and Revitalization Department.
- The **Youth Affairs Team** works to organize the City's landscape of existing youth councils, forums, and task forces into a cohesive and coordinated voice for measurable change. The team also works within City government to craft and reframe policies to ensure that the city is more equitable, responsive, and proactive around the needs of Detroit's youth.

GENERAL SERVICES DEPARTMENT (47)

Goals, Strategic Priorities and Related City Outcomes

Goals / Strategic Priorities	Timeframe	Related City Outcome
1. Transform Detroit from blight to beauty through coordinated enforcement, remediation, and maintenance. • Implement a three-layered blight strategy—enforcement, remediation, and ongoing maintenance—in coordination with multiple City departments. • Hold property owners accountable for maintaining properties in compliance with City Code. • Improve visual conditions and neighborhood pride while supporting public health and safety.	July 2026 – June 2030	Vibrant and Beautiful City
2. Maintain and enhance City parks, public spaces, and rights-of-way. • Provide consistent maintenance of City parks, medians, freeway berms, vacant lots, and public rights-of-way. • Ensure clean, safe, and accessible public spaces for residents and visitors. • Strengthen long-term maintenance standards to protect capital investments.	July 2026 – June 2030	Vibrant and Beautiful City
3. Design and implement park and public space improvements that meet community needs. • Deliver park improvements that prioritize safety, cleanliness, accessibility, and green infrastructure. • Expand lush, usable green space across neighborhoods. • Center community input in park design and programming decisions.	July 2026 – June 2030	Vibrant and Beautiful City

GENERAL SERVICES DEPARTMENT (47)

4. Advance beautification through public art, landscaping, and streetscape enhancements. • Integrate murals, sculptures, monuments, and public art into parks and public spaces. • Expand planting and maintenance of flower beds, streetscapes, and medians. • Use aesthetics as a tool for neighborhood pride, place-making, and tourism.	July 2026 – June 2030	Vibrant and Beautiful City
5. Plan, fund, and advance development of the Joe Louis Greenway. • Continue site-specific and system-wide planning and development. • Leverage public, private, and philanthropic funding. • Deliver a world-class greenway that connects neighborhoods and anchors economic and recreational activity.	July 2026 – June 2030	Vibrant and Beautiful City
6. Connect residents and visitors to parks, programs, and recreation facilities that support healthy communities. • Deliver recreation programming focused on aquatics, athletics, enrichment, nature, and critical community needs. • Expand equitable access to recreation centers and outdoor spaces. • Use recreation as a platform for physical health, mental wellness, and social connection.	July 2026 – June 2030	Vibrant and Beautiful City

GENERAL SERVICES DEPARTMENT (47)

7. Enhance safety in parks, public spaces, and City facilities. • Implement safety patrols and coordinated security strategies. • Create environments where residents and visitors feel safe and welcome. • Align safety efforts with programming, design, and operations.	July 2026 – June 2030	Safer Neighborhoods
8. Deliver reliable, efficient, and environmentally responsible fleet and transportation services. • Provide safe, timely, and cost-effective transportation services to City departments. • Support service delivery through fleet reliability and sustainability. • Improve operational efficiency and accountability.	July 2026 – June 2030	Safer Neighborhoods

GENERAL SERVICES DEPARTMENT (47)

Budget By Service

Services	FY 2027 Adopted	FY 2027 Adopted FTE
Administration & Overhead	\$4,872,689	15.50
Animal Care & Control	\$6,698,509	71.00
Blight Remediation	\$16,535,699	160.50
Building Services	\$13,648,858	26.00
Fleet Management	\$55,487,126	124.00
Grounds Maintenance	\$28,093,319	238.00
Landscape Design & Beautification	\$11,468,679	36.00
Youth Affairs Staff	\$818,075	4.00
Recreation Programs	\$22,795,190	261.80
Total:	\$160,418,144	936.80

Metrics and Data

Metrics	Data	Related Goal #
Maintenance cycle adherence rate	90-day benchmark	1 & 2
Percentage of parks meeting maintenance standards	Avg. work order closure time	2
Community Engagement Participation in Park Design	Minimum thresholds	3
Strategic Beautification Projects Completed in Priority Corridors	Projects delivered in priority corridors	1
Youth engagement rate in targeted neighborhoods	Program fill rate	6
Average vehicle downtime	PM Compliance	8
Resident perception of safety	Safety percentage scores	7

GENERAL SERVICES DEPARTMENT (47)

Operating Budget Highlights

Initiative	FY 2027 Adopted	FY 2027 Adopted FTE
Dead, Diseased, and Dangerous Tree Program	\$2,000,000	-
Youth Affairs Staffing	\$548,075	4.0
Recreation Center Staffing Increase	\$845,710	19.6
Extended Recreation Center Hours	\$500,000	-
Occupy the Summer Program	\$500,000	-
Midnight Basketball Program	\$500,000	-
Forestry Division Increase	\$1,000,000	-
Tool Rental Library	\$270,000	-
Mosquito Abatement Program	\$200,000	-
Holiday Installations and Events	\$135,000	-
Office of Sustainability Increase	\$130,000	1
Nutrition Wellness Program for Seniors	\$71,000	-
Facilities Condition Study at Historic Fort Wayne	\$40,000	-
Brennan Recreation Facility Improvements	\$1,500,000	-
Water-Based Amenity at Kemeny Park	\$200,000	-
Emergency Vehicle Fleet Replacement and Upfitting	\$20,000,000	-
Parks Capital Improvements	\$3,868,715	-

Department 47 - General Services Department

Budget Summary

	FY2025 Actual		FY2026 Adopted		FY2027 Adopted	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	11,986,932	93,902,575	14,736,008	15,886,008	13,128,803	14,278,803
Total Expenditures	99,426,599	271,190,941	93,098,193	129,859,490	87,727,124	160,418,144
Net Tax Cost	87,439,667	177,288,366	78,362,185	113,973,482	74,598,321	146,139,341

	FY2028 Forecast		FY2029 Forecast		FY2030 Forecast	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	13,343,484	14,493,484	13,562,523	14,712,523	13,785,981	14,935,981
Total Expenditures	88,256,019	112,345,332	89,408,205	113,801,952	90,578,999	115,281,976
Net Tax Cost	74,912,535	97,851,848	75,845,682	99,089,429	76,793,018	100,345,995

General Fund Recurring vs One Time Expenditures

	FY2026 Adopted	FY2027 Adopted
Recurring Expenditures	92,458,193	87,122,124
One Time Expenditures	640,000	605,000
Total Expenditures	93,098,193	87,727,124

Positions (by FTE)

	2/4/2026 Actual	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
General Fund	543.00	640.70	643.30	643.30	643.30	643.30
Non-General Fund	246.00	243.50	293.50	184.50	184.50	184.50
Total Positions	789.00	884.20	936.80	827.80	827.80	827.80

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - ALL FUNDS
DEPARTMENT 47 - GENERAL SERVICES DEPARTMENT**

Department # - Department Name Summary Category	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
47 - General Services Department	129,859,490	160,418,144	112,345,332	113,801,952	115,281,976
Salaries & Wages	45,482,980	47,566,658	42,316,985	43,015,481	43,727,941
Employee Benefits	11,268,323	12,105,918	11,538,818	11,724,557	11,914,018
Professional & Contractual Services	51,569,432	54,045,959	38,393,068	38,765,499	39,141,654
Operating Supplies	17,124,438	16,827,220	16,275,970	16,438,733	16,603,120
Operating Services	4,120,603	4,008,670	3,795,241	3,832,179	3,869,485
Equipment Acquisition	-	25,568,719	-	-	-
Other Expenses	293,714	295,000	25,250	25,503	25,758
Grand Total	129,859,490	160,418,144	112,345,332	113,801,952	115,281,976

**CITY OF DETROIT
BUDGET DEVELOPMENT
REVENUES BY SUMMARY CATEGORY - ALL FUNDS
DEPARTMENT 47 - GENERAL SERVICES DEPARTMENT**

Department # - Department Name Summary Category	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
47 - General Services Department	15,886,008	14,278,803	14,493,484	14,712,523	14,935,981
Grants, Shared Taxes, & Revenues	1,150,000	1,160,000	1,160,000	1,160,000	1,160,000
Revenues from Use of Assets	5,090,971	5,672,526	5,785,544	5,900,887	6,018,574
Sales of Assets & Compensation for Losses	306,000	276,362	276,362	276,362	276,362
Sales & Charges for Services	2,795,522	2,896,153	2,912,566	2,929,307	2,946,384
Fines, Forfeits, & Penalties	33,048	11,278	11,278	11,278	11,278
Licenses, Permits, & Inspection Charges	7,140	22,010	22,451	22,900	23,358
Contributions & Transfers	6,503,327	4,240,474	4,325,283	4,411,789	4,500,025
Grand Total	15,886,008	14,278,803	14,493,484	14,712,523	14,935,981

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - FUND DETAIL
DEPARTMENT 47 - GENERAL SERVICES DEPARTMENT**

Department # - Department Name Fund # - Fund Name Summary Category	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
47 - General Services Department	129,859,490	160,418,144	112,345,332	113,801,952	115,281,976
1000 - General Fund	93,098,193	87,727,124	88,256,019	89,408,205	90,578,999
Salaries & Wages	32,989,915	34,058,927	34,606,010	35,164,038	35,733,222
Employee Benefits	8,477,728	9,198,025	9,346,184	9,497,299	9,651,443
Professional & Contractual Services	35,825,220	28,713,516	28,662,302	28,948,925	29,238,413
Operating Supplies	12,186,335	12,141,369	12,262,783	12,385,414	12,509,267
Operating Services	3,325,281	3,320,287	3,353,490	3,387,026	3,420,896
Other Expenses	293,714	295,000	25,250	25,503	25,758
1003 - Blight Remediation Fund	14,043,124	23,332,709	-	-	-
Salaries & Wages	5,303,540	5,934,468	-	-	-
Employee Benefits	678,778	749,207	-	-	-
Professional & Contractual Services	7,098,406	15,686,635	-	-	-
Operating Supplies	712,400	712,399	-	-	-
Operating Services	250,000	250,000	-	-	-
2112 - Recreation	1,150,000	1,150,000	1,150,000	1,150,000	1,150,000
Professional & Contractual Services	1,150,000	1,150,000	1,150,000	1,150,000	1,150,000
3301 - Major Street	14,552,994	16,176,899	16,388,957	16,604,347	16,823,127
Salaries & Wages	4,968,554	5,496,369	5,592,543	5,690,642	5,790,702
Employee Benefits	1,496,274	1,592,362	1,617,364	1,642,864	1,668,874
Professional & Contractual Services	6,198,900	7,198,902	7,270,891	7,343,600	7,417,037
Operating Supplies	1,552,450	1,552,450	1,567,975	1,583,655	1,599,492
Operating Services	336,816	336,816	340,184	343,586	347,022
3401 - Solid Waste Management	7,015,179	6,462,693	6,550,356	6,639,400	6,729,850
Salaries & Wages	2,220,971	2,076,894	2,118,432	2,160,801	2,204,017
Employee Benefits	615,543	566,324	575,270	584,394	593,701
Professional & Contractual Services	1,296,906	1,296,906	1,309,875	1,322,974	1,336,204

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - FUND DETAIL
DEPARTMENT 47 - GENERAL SERVICES DEPARTMENT**

Department # - Department Name Fund # - Fund Name Summary Category	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
Operating Supplies	2,673,253	2,421,002	2,445,212	2,469,664	2,494,361
Operating Services	208,506	101,567	101,567	101,567	101,567
4533 - City of Detroit Capital Projects	-	25,568,719	-	-	-
Equipment Acquisition	-	25,568,719	-	-	-
Grand Total	129,859,490	160,418,144	112,345,332	113,801,952	115,281,976

**CITY OF DETROIT
BUDGET DEVELOPMENT
REVENUES BY SUMMARY CATEGORY - FUND DETAIL
DEPARTMENT 47 - GENERAL SERVICES DEPARTMENT**

Department # - Department Name Fund # - Fund Name Summary Category	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
47 - General Services Department	15,886,008	14,278,803	14,493,484	14,712,523	14,935,981
1000 - General Fund	14,736,008	13,128,803	13,343,484	13,562,523	13,785,981
Grants, Shared Taxes, & Revenues	-	10,000	10,000	10,000	10,000
Revenues from Use of Assets	5,090,971	5,672,526	5,785,544	5,900,887	6,018,574
Sales of Assets & Compensation for Losses	306,000	276,362	276,362	276,362	276,362
Sales & Charges for Services	2,795,522	2,896,153	2,912,566	2,929,307	2,946,384
Fines, Forfeits, & Penalties	33,048	11,278	11,278	11,278	11,278
Licenses, Permits, & Inspection Charges	7,140	22,010	22,451	22,900	23,358
Contributions & Transfers	6,503,327	4,240,474	4,325,283	4,411,789	4,500,025
2112 - Recreation	1,150,000	1,150,000	1,150,000	1,150,000	1,150,000
Grants, Shared Taxes, & Revenues	1,150,000	1,150,000	1,150,000	1,150,000	1,150,000
Grand Total	15,886,008	14,278,803	14,493,484	14,712,523	14,935,981

**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 Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
47 - General Services Department	129,859,490	160,418,144	112,345,332	113,801,952	115,281,976
1000 - General Fund	93,098,193	87,727,124	88,256,019	89,408,205	90,578,999
25470 - Safe Neighborhoods - GSD	7,301,196	7,020,509	7,136,015	7,253,635	7,373,408
470039 - Detroit Animal Care & Control (DACC)	7,301,196	7,020,509	7,136,015	7,253,635	7,373,408
26470 - Parks and Public Space Management	23,858,507	16,279,534	16,164,332	16,388,205	16,616,227
470011 - Landscape Design	2,303,707	2,465,109	2,507,916	2,551,536	2,595,985
470012 - Park Development	1,557,236	1,612,229	1,637,842	1,663,913	1,690,447
470198 - Grounds Maintenance	13,166,365	6,365,650	6,140,120	6,251,724	6,365,504
470199 - Grounds Maintenance Seasonals	3,443,033	3,807,358	3,825,908	3,844,829	3,864,129
472180 - Floriculture	388,166	529,188	537,546	546,053	554,710
472290 - Unified Greenway Partnership	3,000,000	1,500,000	1,515,000	1,530,150	1,545,452
27470 - Recreation - GSD	19,944,419	22,376,961	22,392,571	22,683,144	22,978,768
472180 - Floriculture	175,500	-	-	-	-
472200 - Recreation Operations	8,394,368	9,794,082	9,922,502	10,052,853	10,185,165
472230 - Recreation Center Operations	9,013,065	9,589,475	9,719,071	9,851,216	9,985,959
472240 - Recreation Center Seasonal	873,915	920,237	921,885	923,567	925,282
472260 - Recreation Community Based Programming	865,016	858,793	868,515	878,362	888,336
472280 - Arts, Culture and Entrepreneurship GSD	622,555	396,299	402,153	408,123	414,214
472300 - Youth Affairs Staff	-	818,075	558,445	569,023	579,812
29470 - GSD Shared Services	14,239,973	14,663,499	14,824,053	14,986,523	15,150,935
470020 - Building Services	5,725,695	5,717,557	5,781,770	5,846,774	5,912,579
470035 - Security	2,731,862	2,926,786	2,962,165	2,998,043	3,034,429
470106 - Detroit Wayne Joint Building Authority	84,720	86,304	87,937	89,603	91,302
470115 - 36th District Court Madison Center	5,697,696	5,932,852	5,992,181	6,052,103	6,112,625
29471 - GSD - Administration	3,464,313	2,952,889	3,001,839	3,051,699	3,102,490
470005 - General Services Administration	2,084,894	1,695,726	1,726,223	1,757,323	1,789,038

**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 Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
470007 - Administrative Support Unit	376,826	376,826	380,595	384,400	388,244
472210 - Office of Sustainability	1,002,593	880,337	895,021	909,976	925,208
29472 - GSD Fleet Operations	24,289,785	24,433,732	24,737,209	25,044,999	25,357,171
470100 - Fleet Management	21,330,043	21,273,960	21,517,046	21,763,237	22,012,578
470120 - Fire Apparatus Garage	2,959,742	3,159,772	3,220,163	3,281,762	3,344,593
1003 - Blight Remediation Fund	14,043,124	23,332,709	-	-	-
20253 - Blight Remediation Projects	7,608,158	11,579,688	-	-	-
472130 - Corridor Trades Unit	2,700,393	3,166,234	-	-	-
472140 - City Walls Mural Program	400,000	400,000	-	-	-
472150 - DLBA Grounds Maintenance	3,272,743	6,623,148	-	-	-
472170 - Graffiti Removal GF	1,235,022	1,390,306	-	-	-
26470 - Parks and Public Space Management	6,434,966	11,753,021	-	-	-
470198 - Grounds Maintenance	-	6,588,229	-	-	-
470400 - Freeway Maintenance	6,434,966	5,164,792	-	-	-
2112 - Recreation	1,150,000	1,150,000	1,150,000	1,150,000	1,150,000
21512 - Summer Food Service Progrm Grant	400,000	-	-	-	-
471111 - GSD Grants	400,000	-	-	-	-
21513 - Child & Adult Care Food Program 2026 Grant	750,000	-	-	-	-
471111 - GSD Grants	750,000	-	-	-	-
21612 - Summer Food Service Program 2027	-	400,000	400,000	400,000	400,000
471111 - GSD Grants	-	400,000	400,000	400,000	400,000
21613 - Child & Adult Care Food Program 2027	-	750,000	750,000	750,000	750,000
471111 - GSD Grants	-	750,000	750,000	750,000	750,000
3301 - Major Street	14,552,994	16,176,899	16,388,957	16,604,347	16,823,127
26470 - Parks and Public Space Management	9,660,342	11,227,015	11,373,284	11,521,883	11,672,851
470200 - Non Park Forestry - Street Fund	5,779,666	6,960,439	7,048,561	7,137,974	7,228,700

**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	FY2026	FY2027	FY2028	FY2029	FY2030
Appropriation # - Appropriation Name	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
470300 - Median Grass Cutting	2,134,298	2,499,550	2,531,070	2,563,099	2,595,644
470400 - Freeway Maintenance	1,374,806	1,389,463	1,415,553	1,442,163	1,469,302
470402 - Freeway Maintenance Seasonals	371,572	377,563	378,100	378,647	379,205
29472 - GSD Fleet Operations	4,892,652	4,949,884	5,015,673	5,082,464	5,150,276
470110 - Street Maintenance Garage - Street Fund	4,892,652	4,949,884	5,015,673	5,082,464	5,150,276
3401 - Solid Waste Management	7,015,179	6,462,693	6,550,356	6,639,400	6,729,850
29472 - GSD Fleet Operations	7,015,179	6,462,693	6,550,356	6,639,400	6,729,850
470101 - Solid Waste Fleet	7,015,179	6,462,693	6,550,356	6,639,400	6,729,850
4533 - City of Detroit Capital Projects	-	25,568,719	-	-	-
20507 - CoD Capital Projects	-	25,568,719	-	-	-
470012 - Park Development	-	5,568,719	-	-	-
470100 - Fleet Management	-	20,000,000	-	-	-
Grand Total	129,859,490	160,418,144	112,345,332	113,801,952	115,281,976

**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 Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
47 - General Services Department	15,886,008	14,278,803	14,493,484	14,712,523	14,935,981
1000 - General Fund	14,736,008	13,128,803	13,343,484	13,562,523	13,785,981
25470 - Safe Neighborhoods - GSD	7,140	22,010	22,451	22,900	23,358
470039 - Detroit Animal Care & Control (DACC)	7,140	22,010	22,451	22,900	23,358
26470 - Parks and Public Space Management	3,026,943	664,501	664,501	664,501	664,501
470012 - Park Development	-	10,000	10,000	10,000	10,000
470198 - Grounds Maintenance	2,346,000	-	-	-	-
470400 - Freeway Maintenance	680,943	654,501	654,501	654,501	654,501
27470 - Recreation - GSD	5,196,517	5,858,379	5,975,114	6,094,248	6,215,803
472200 - Recreation Operations	4,790,761	5,433,434	5,541,670	5,652,135	5,764,848
472230 - Recreation Center Operations	405,756	424,945	433,444	442,113	450,955
29470 - GSD Shared Services	4,190,375	4,251,752	4,336,561	4,423,067	4,511,303
470020 - Building Services	3,564,327	3,635,614	3,708,326	3,782,493	3,858,143
470035 - Security	593,000	604,860	616,957	629,296	641,882
472170 - Graffiti Removal GF	33,048	11,278	11,278	11,278	11,278
29471 - GSD - Administration	1,541,873	2,332,161	2,344,857	2,357,807	2,371,016
470100 - Fleet Management	-	824,142	835,098	846,273	857,671
470106 - Detroit Wayne Joint Building Authority	85,313	87,019	88,759	90,534	92,345
470198 - Grounds Maintenance	1,456,560	1,421,000	1,421,000	1,421,000	1,421,000
29472 - GSD Fleet Operations	773,160	-	-	-	-
470100 - Fleet Management	773,160	-	-	-	-
2112 - Recreation	1,150,000	1,150,000	1,150,000	1,150,000	1,150,000
21512 - Summer Food Service Progrm Grant	400,000	-	-	-	-
471111 - GSD Grants	400,000	-	-	-	-
21513 - Child & Adult Care Food Program 2026 Grant	750,000	-	-	-	-
471111 - GSD Grants	750,000	-	-	-	-

**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 Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
21612 - Summer Food Service Program 2027	-	400,000	400,000	400,000	400,000
471111 - GSD Grants	-	400,000	400,000	400,000	400,000
21613 - Child & Adult Care Food Program 2027	-	750,000	750,000	750,000	750,000
471111 - GSD Grants	-	750,000	750,000	750,000	750,000
Grand Total	15,886,008	14,278,803	14,493,484	14,712,523	14,935,981

**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 Cost Center # - Cost Center Name Job Code - Job Title	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
47 - General Services Department	884.20	936.80	827.80	827.80	827.80
1000 - General Fund	640.70	643.30	643.30	643.30	643.30
25470 - Safe Neighborhoods - GSD	72.00	71.00	71.00	71.00	71.00
470039 - Detroit Animal Care & Control (DACC)	72.00	71.00	71.00	71.00	71.00
010941 - Manager 1 General Services	1.00	1.00	1.00	1.00	1.00
011060 - Assistant Director General Services Department	-	1.00	1.00	1.00	1.00
111001 - Project Manager Analytics Specialist 1	1.00	1.00	1.00	1.00	1.00
13111002 - Project Manager Analytics Specialist 2	1.00	1.00	1.00	1.00	1.00
222080 - Public Health Project Leader	2.00	2.00	2.00	2.00	2.00
222090 - Public Health Project Coordinator	3.00	3.00	3.00	3.00	3.00
243120 - Veterinarian Technician	2.00	2.00	2.00	2.00	2.00
263031 - Senior Veterinarian	1.00	-	-	-	-
263047 - Veterinarian Animal Control	1.00	2.00	2.00	2.00	2.00
339011 - Animal Care Technician	13.00	13.00	13.00	13.00	13.00
339021 - Animal Control Officer	21.00	19.00	19.00	19.00	19.00
339025 - Animal Shelter Assistant	7.00	7.00	7.00	7.00	7.00
339027 - Animal Control Investigator	7.00	7.00	7.00	7.00	7.00
339031 - Supervising Animal Care And Control Officer Field	4.00	4.00	4.00	4.00	4.00
339032 - Supervising Animal Care And Control Officer Care	2.00	2.00	2.00	2.00	2.00
43013133 - Office Assistant 3 GSD	5.00	5.00	5.00	5.00	5.00
601101 - Administrative Assistant 1	1.00	1.00	1.00	1.00	1.00
26470 - Parks and Public Space Management	203.50	198.50	198.50	198.50	198.50
470011 - Landscape Design	16.00	17.00	17.00	17.00	17.00
011165 - Chief Parks Planner	1.00	1.00	1.00	1.00	1.00
012258 - Administrative Assistant Grade 2 Recreation	1.00	1.00	1.00	1.00	1.00
111001 - Project Manager Analytics Specialist 1	1.00	1.00	1.00	1.00	1.00

**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	FY2026	FY2027	FY2028	FY2029	FY2030
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
111003 - Project Manager Analytics Specialist 3	3.00	4.00	4.00	4.00	4.00
122511 - Construction Project Coordinator	1.00	1.00	1.00	1.00	1.00
13111002 - Project Manager Analytics Specialist 2	2.00	2.00	2.00	2.00	2.00
13111004 - Project Manager Analytics Specialist 4	1.00	1.00	1.00	1.00	1.00
164333 - Associate Landscape Architect	2.00	2.00	2.00	2.00	2.00
164338 - Assistant Chief Of Landscape Architecture	3.00	3.00	3.00	3.00	3.00
164343 - Chief Of Landscape Architecture	1.00	1.00	1.00	1.00	1.00
470012 - Park Development	14.00	14.00	14.00	14.00	14.00
010831 - Manager 2 General Services	1.00	1.00	1.00	1.00	1.00
010941 - Manager 1 General Services	-	1.00	1.00	1.00	1.00
522039 - Park Development Coordinator	1.00	-	-	-	-
531054 - Park Maintenance Operations Assistant	2.00	2.00	2.00	2.00	2.00
721523 - Vehicle Operator 1	1.00	1.00	1.00	1.00	1.00
721529 - Vehicle Operator 3	1.00	1.00	1.00	1.00	1.00
721535 - Construction Equipment Operator	2.00	2.00	2.00	2.00	2.00
8621031 - Building Trades Worker General	6.00	6.00	6.00	6.00	6.00
470198 - Grounds Maintenance	91.00	86.00	86.00	86.00	86.00
010831 - Manager 2 General Services	1.00	1.00	1.00	1.00	1.00
010941 - Manager 1 General Services	1.00	1.00	1.00	1.00	1.00
011060 - Assistant Director General Services Department	1.00	1.00	1.00	1.00	1.00
015141 - Equipment Dispatch	1.00	2.00	2.00	2.00	2.00
451058 - Park Superintendent	3.00	3.00	3.00	3.00	3.00
531053 - Park Maintenance Supervisor Grade 2	3.00	3.00	3.00	3.00	3.00
618141 - Refuse Collection Supervisor	1.00	1.00	1.00	1.00	1.00
619121 - General Environmental Technician 1 GSD	21.00	21.00	21.00	21.00	21.00
619122 - General Environmental Technician 2 GSD	22.00	19.00	19.00	19.00	19.00

**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	FY2026	FY2027	FY2028	FY2029	FY2030
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
619123 - General Environmental Technician 3 GSD	5.00	5.00	5.00	5.00	5.00
619124 - General Environmental Technician Foreman	5.00	5.00	5.00	5.00	5.00
721523 - Vehicle Operator 1	22.00	19.00	19.00	19.00	19.00
721529 - Vehicle Operator 3	4.00	4.00	4.00	4.00	4.00
82019210 - Office Management Assistant	1.00	1.00	1.00	1.00	1.00
470199 - Grounds Maintenance Seasonals	76.50	76.50	76.50	76.50	76.50
619121 - General Environmental Technician 1 GSD	60.50	60.50	60.50	60.50	60.50
721523 - Vehicle Operator 1	16.00	16.00	16.00	16.00	16.00
472180 - Floriculture	6.00	5.00	5.00	5.00	5.00
010941 - Manager 1 General Services	1.00	1.00	1.00	1.00	1.00
619122 - General Environmental Technician 2 GSD	1.00	-	-	-	-
619123 - General Environmental Technician 3 GSD	2.00	2.00	2.00	2.00	2.00
619124 - General Environmental Technician Foreman	1.00	1.00	1.00	1.00	1.00
721523 - Vehicle Operator 1	1.00	1.00	1.00	1.00	1.00
27470 - Recreation - GSD	244.20	262.80	262.80	262.80	262.80
472200 - Recreation Operations	34.00	34.00	34.00	34.00	34.00
010138 - Deputy Director Of Recreation Department	1.00	1.00	1.00	1.00	1.00
010737 - General Manager Recreation	1.00	1.00	1.00	1.00	1.00
010846 - Manager 2 Recreation	5.00	5.00	5.00	5.00	5.00
010947 - Manager 1 Recreation	6.00	6.00	6.00	6.00	6.00
011059 - Assistant Director Parks And Recreation	2.00	1.00	1.00	1.00	1.00
011060 - Assistant Director General Services Department	-	1.00	1.00	1.00	1.00
012042 - Senior Civic Center Event Coordinator	1.00	1.00	1.00	1.00	1.00
012258 - Administrative Assistant Grade 2 Recreation	2.00	2.00	2.00	2.00	2.00
013367 - Executive Secretary 3	1.00	1.00	1.00	1.00	1.00
099539 - Reservation And Event Coordinator	2.00	2.00	2.00	2.00	2.00

**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	FY2026	FY2027	FY2028	FY2029	FY2030
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
451547 - Assistant Recreation Activities Coordinator Special A	2.00	2.00	2.00	2.00	2.00
451555 - Recreation Coordinator Aquatics	1.00	1.00	1.00	1.00	1.00
451557 - Recreation Activities CoordinatorSpecialized Services	4.00	4.00	4.00	4.00	4.00
452030 - Assistant Recreation Activities Specialist	1.00	1.00	1.00	1.00	1.00
523021 - Naturalist	1.00	1.00	1.00	1.00	1.00
81013121 - Office Assistant 2 GSD	2.00	2.00	2.00	2.00	2.00
931551 - Digital And Social Media Specialist	2.00	2.00	2.00	2.00	2.00
472230 - Recreation Center Operations	177.20	192.80	192.80	192.80	192.80
099539 - Reservation And Event Coordinator	-	1.00	1.00	1.00	1.00
451547 - Assistant Recreation Activities Coordinator Special A	-	1.00	1.00	1.00	1.00
452021 - Recreation Program Coordinator	19.00	19.00	19.00	19.00	19.00
452041 - Recreation Center Supervisor Grade 2	5.00	5.00	5.00	5.00	5.00
452043 - Recreation Center Supervisor Grade 3	8.00	8.00	8.00	8.00	8.00
453026 - Recreation Leader	69.00	71.00	71.00	71.00	71.00
459021 - Swimming Instructor	6.00	6.00	6.00	6.00	6.00
81013121 - Office Assistant 2 GSD	-	6.00	6.00	6.00	6.00
824504 - Playleader Special Service	-	5.60	5.60	5.60	5.60
824713 - Lifeguard Special Service	30.60	30.60	30.60	30.60	30.60
824724 - Senior Lifeguard Special Service	1.80	1.80	1.80	1.80	1.80
825404 - Public Service Attendant General Special Service	22.20	22.20	22.20	22.20	22.20
825407 - Skating Attendant Ice Rink Special Service	1.20	1.20	1.20	1.20	1.20
825408 - Locker Facilities Attendant Female Special Service	7.20	7.20	7.20	7.20	7.20
825409 - Locker Facilities Attendant Male Special Service	7.20	7.20	7.20	7.20	7.20
472240 - Recreation Center Seasonal	24.60	24.60	24.60	24.60	24.60
541051 - Bath House Manager Summer Program	0.20	0.20	0.20	0.20	0.20
824504 - Playleader Special Service	16.40	16.40	16.40	16.40	16.40

**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	FY2026	FY2027	FY2028	FY2029	FY2030
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
824701 - Junior Lifeguard Special Service	1.00	1.00	1.00	1.00	1.00
824713 - Lifeguard Special Service	4.60	4.60	4.60	4.60	4.60
824724 - Senior Lifeguard Special Service	0.40	0.40	0.40	0.40	0.40
825404 - Public Service Attendant General Special Service	0.40	0.40	0.40	0.40	0.40
825408 - Locker Facilities Attendant Female Special Service	0.80	0.80	0.80	0.80	0.80
825409 - Locker Facilities Attendant Male Special Service	0.80	0.80	0.80	0.80	0.80
472260 - Recreation Community Based Programming	3.40	3.40	3.40	3.40	3.40
451521 - Site Coordinator	3.40	3.40	3.40	3.40	3.40
472280 - Arts, Culture and Entrepreneurship GSD	5.00	4.00	4.00	4.00	4.00
11919906 - Associate Director Of Administration	1.00	1.00	1.00	1.00	1.00
13111002 - Project Manager Analytics Specialist 2	1.00	1.00	1.00	1.00	1.00
43601104 - Administrative Assistant 4	1.00	-	-	-	-
830320 - Urban Government Intern 2 Limited Service	1.00	1.00	1.00	1.00	1.00
929101 - Administrative Special Services Staff 1	1.00	1.00	1.00	1.00	1.00
472300 - Youth Affairs Staff	-	4.00	4.00	4.00	4.00
010200 - Project Manager	-	4.00	4.00	4.00	4.00
29470 - GSD Shared Services	28.00	27.00	27.00	27.00	27.00
470020 - Building Services	14.00	14.00	14.00	14.00	14.00
010941 - Manager 1 General Services	1.00	1.00	1.00	1.00	1.00
619121 - General Environmental Technician 1 GSD	9.00	9.00	9.00	9.00	9.00
619122 - General Environmental Technician 2 GSD	2.00	2.00	2.00	2.00	2.00
619123 - General Environmental Technician 3 GSD	2.00	2.00	2.00	2.00	2.00
470035 - Security	13.00	12.00	12.00	12.00	12.00
012247 - Administrative Assistant Grade 2 General Services	1.00	1.00	1.00	1.00	1.00
632053 - Security Administrator	1.00	1.00	1.00	1.00	1.00
8632016 - Service Guard General	1.00	1.00	1.00	1.00	1.00

**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 Cost Center # - Cost Center Name Job Code - Job Title	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
8632019 - Senior Service Guard General	7.00	6.00	6.00	6.00	6.00
8632020 - Security Analysis Dispatcher	2.00	2.00	2.00	2.00	2.00
929107 - Administrative Special Services Staff 2 Exempt	1.00	1.00	1.00	1.00	1.00
470106 - Detroit Wayne Joint Building Authority	1.00	1.00	1.00	1.00	1.00
931105 - Staff Secretary DetroitWayne Joint Building Authority	1.00	1.00	1.00	1.00	1.00
29471 - GSD - Administration	16.00	15.00	15.00	15.00	15.00
470005 - General Services Administration	13.00	11.00	11.00	11.00	11.00
010114 - Director General Services Department	1.00	1.00	1.00	1.00	1.00
010115 - Deputy Director General Services Department	2.00	2.00	2.00	2.00	2.00
011060 - Assistant Director General Services Department	1.00	1.00	1.00	1.00	1.00
111003 - Project Manager Analytics Specialist 3	4.00	3.00	3.00	3.00	3.00
13111002 - Project Manager Analytics Specialist 2	1.00	1.00	1.00	1.00	1.00
13111004 - Project Manager Analytics Specialist 4	2.00	2.00	2.00	2.00	2.00
81055043 - Stores Operations Supervisor	1.00	-	-	-	-
929101 - Administrative Special Services Staff 1	1.00	1.00	1.00	1.00	1.00
472210 - Office of Sustainability	3.00	4.00	4.00	4.00	4.00
010225 - Sustainability Director	1.00	1.00	1.00	1.00	1.00
011060 - Assistant Director General Services Department	1.00	1.00	1.00	1.00	1.00
11919911 - Associate Director Of Strategic Affairs	1.00	1.00	1.00	1.00	1.00
43601104 - Administrative Assistant 4	-	1.00	1.00	1.00	1.00
29472 - GSD Fleet Operations	77.00	69.00	69.00	69.00	69.00
470100 - Fleet Management	44.00	38.00	38.00	38.00	38.00
012041 - Principal Clerk	1.00	1.00	1.00	1.00	1.00
359030 - Senior Motor Vehicle Dispatcher	1.00	1.00	1.00	1.00	1.00
631015 - Garage Attendant	3.00	3.00	3.00	3.00	3.00
712065 - Senior Supervisor Of Mechanical Maintenance	2.00	1.00	1.00	1.00	1.00

**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	FY2026	FY2027	FY2028	FY2029	FY2030
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
715033 - General Welder	2.00	2.00	2.00	2.00	2.00
721529 - Vehicle Operator 3	2.00	2.00	2.00	2.00	2.00
723131 - Auto Mechanic	3.00	2.00	2.00	2.00	2.00
723138 - General Auto Mechanic GSD	19.00	15.00	15.00	15.00	15.00
723141 - Auto Repair Sub Foreman	3.00	3.00	3.00	3.00	3.00
723151 - Auto Repair Foreman	3.00	2.00	2.00	2.00	2.00
723175 - Automotive Service Technician - GSD	1.00	1.00	1.00	1.00	1.00
723176 - Automotive Service Technician Fire App	1.00	1.00	1.00	1.00	1.00
725531 - General Auto Body Mechanic	1.00	1.00	1.00	1.00	1.00
82019210 - Office Management Assistant	1.00	1.00	1.00	1.00	1.00
929102 - Administrative Special Services Staff 2	-	1.00	1.00	1.00	1.00
929108 - Administrative Special Services Staff 3 Exempt	1.00	1.00	1.00	1.00	1.00
470120 - Fire Apparatus Garage	33.00	31.00	31.00	31.00	31.00
631015 - Garage Attendant	2.00	2.00	2.00	2.00	2.00
712065 - Senior Supervisor Of Mechanical Maintenance	1.00	1.00	1.00	1.00	1.00
713341 - General Machinist	1.00	1.00	1.00	1.00	1.00
723137 - General Auto Mechanic Fire App	8.00	14.00	14.00	14.00	14.00
723138 - General Auto Mechanic GSD	7.00	-	-	-	-
723141 - Auto Repair Sub Foreman	1.00	2.00	2.00	2.00	2.00
723151 - Auto Repair Foreman	4.00	3.00	3.00	3.00	3.00
723171 - Emergency Vehicle Technician 1	3.00	3.00	3.00	3.00	3.00
723175 - Automotive Service Technician - GSD	2.00	1.00	1.00	1.00	1.00
723176 - Automotive Service Technician Fire App	1.00	1.00	1.00	1.00	1.00
725531 - General Auto Body Mechanic	3.00	3.00	3.00	3.00	3.00
1003 - Blight Remediation Fund	98.00	109.00	-	-	-
20253 - Blight Remediation Projects	50.00	90.00	-	-	-

**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 Cost Center # - Cost Center Name Job Code - Job Title	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
472130 - Corridor Trades Unit	27.00	37.00	-	-	-
010941 - Manager 1 General Services	1.00	1.00	-	-	-
13111002 - Project Manager Analytics Specialist 2	2.00	2.00	-	-	-
13111004 - Project Manager Analytics Specialist 4	1.00	1.00	-	-	-
43601102 - Administrative Assistant 2	1.00	1.00	-	-	-
721523 - Vehicle Operator 1	2.00	2.00	-	-	-
721529 - Vehicle Operator 3	2.00	2.00	-	-	-
721535 - Construction Equipment Operator	2.00	2.00	-	-	-
8623051 - Carpenter Foreman	2.00	2.00	-	-	-
929101 - Administrative Special Services Staff 1	10.00	20.00	-	-	-
929102 - Administrative Special Services Staff 2	3.00	3.00	-	-	-
929108 - Administrative Special Services Staff 3 Exempt	1.00	1.00	-	-	-
472150 - DLBA Grounds Maintenance	12.00	41.00	-	-	-
929101 - Administrative Special Services Staff 1	5.00	28.00	-	-	-
929102 - Administrative Special Services Staff 2	7.00	13.00	-	-	-
472170 - Graffiti Removal GF	11.00	12.00	-	-	-
111001 - Project Manager Analytics Specialist 1	1.00	1.00	-	-	-
13111002 - Project Manager Analytics Specialist 2	1.00	1.00	-	-	-
13111103 - Program Analyst 3	-	1.00	-	-	-
619123 - General Environmental Technician 3 GSD	1.00	1.00	-	-	-
619131 - Graffiti Removal Attendant	3.00	3.00	-	-	-
929101 - Administrative Special Services Staff 1	5.00	5.00	-	-	-
26470 - Parks and Public Space Management	48.00	19.00	-	-	-
470400 - Freeway Maintenance	48.00	19.00	-	-	-
929101 - Administrative Special Services Staff 1	36.00	10.00	-	-	-
929102 - Administrative Special Services Staff 2	12.00	9.00	-	-	-

**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 Cost Center # - Cost Center Name Job Code - Job Title	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
2103 - General Services Dept. Grants Fund	2.00	51.50	51.50	51.50	51.50
21434 - Energy Efficiency and Conservation Block Grant Program	2.00	4.00	4.00	4.00	4.00
471111 - GSD Grants	2.00	4.00	4.00	4.00	4.00
830320 - Urban Government Intern 2 Limited Service	-	2.00	2.00	2.00	2.00
929107 - Administrative Special Services Staff 2 Exempt	2.00	2.00	2.00	2.00	2.00
21507 - 2025 Freeway Maintenance & Cleanup Grant	-	47.50	47.50	47.50	47.50
471111 - GSD Grants	-	47.50	47.50	47.50	47.50
929101 - Administrative Special Services Staff 1	-	40.50	40.50	40.50	40.50
929102 - Administrative Special Services Staff 2	-	7.00	7.00	7.00	7.00
2112 - Recreation	5.00	2.50	2.50	2.50	2.50
20773 - SFSP Consolidated Revenue	4.00	-	-	-	-
471111 - GSD Grants	4.00	-	-	-	-
929101 - Administrative Special Services Staff 1	1.00	-	-	-	-
929102 - Administrative Special Services Staff 2	3.00	-	-	-	-
21292 - ACE Capacity Building Grant	1.00	0.50	0.50	0.50	0.50
471111 - GSD Grants	1.00	0.50	0.50	0.50	0.50
929107 - Administrative Special Services Staff 2 Exempt	1.00	0.50	0.50	0.50	0.50
21612 - Summer Food Service Program 2027	-	2.00	2.00	2.00	2.00
471111 - GSD Grants	-	2.00	2.00	2.00	2.00
929101 - Administrative Special Services Staff 1	-	0.50	0.50	0.50	0.50
929102 - Administrative Special Services Staff 2	-	1.50	1.50	1.50	1.50
3301 - Major Street	104.50	100.50	100.50	100.50	100.50
26470 - Parks and Public Space Management	79.50	75.50	75.50	75.50	75.50
470200 - Non Park Forestry - Street Fund	33.00	29.00	29.00	29.00	29.00
012033 - District Clerk	1.00	1.00	1.00	1.00	1.00
012247 - Administrative Assistant Grade 2 General Services	1.00	1.00	1.00	1.00	1.00

**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	FY2026	FY2027	FY2028	FY2029	FY2030
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
13111002 - Project Manager Analytics Specialist 2	1.00	1.00	1.00	1.00	1.00
521013 - Tree Artisan Helper	4.00	3.00	3.00	3.00	3.00
521021 - Tree Artisan	9.00	7.00	7.00	7.00	7.00
521031 - Senior Tree Artisan	6.00	3.00	3.00	3.00	3.00
521041 - Forestry And Landscape Foreman	2.00	2.00	2.00	2.00	2.00
522011 - Junior Forester	-	1.00	1.00	1.00	1.00
522017 - Assistant Forester	-	1.00	1.00	1.00	1.00
522038 - Associate Forester	2.00	2.00	2.00	2.00	2.00
522041 - Senior Associate Forester	1.00	1.00	1.00	1.00	1.00
623051 - Carpenter Foreman	1.00	-	-	-	-
721529 - Vehicle Operator 3	4.00	4.00	4.00	4.00	4.00
8623051 - Carpenter Foreman	-	1.00	1.00	1.00	1.00
929102 - Administrative Special Services Staff 2	1.00	1.00	1.00	1.00	1.00
470300 - Median Grass Cutting	15.50	15.50	15.50	15.50	15.50
512051 - Floriculture Supervisor	2.00	2.00	2.00	2.00	2.00
619122 - General Environmental Technician 2 GSD	2.00	2.00	2.00	2.00	2.00
619123 - General Environmental Technician 3 GSD	8.00	8.00	8.00	8.00	8.00
619124 - General Environmental Technician Foreman	2.00	2.00	2.00	2.00	2.00
721523 - Vehicle Operator 1	1.50	1.50	1.50	1.50	1.50
470400 - Freeway Maintenance	22.00	22.00	22.00	22.00	22.00
010941 - Manager 1 General Services	1.00	1.00	1.00	1.00	1.00
13111002 - Project Manager Analytics Specialist 2	1.00	1.00	1.00	1.00	1.00
522051 - Assistant Superintendent Of Grounds Maintenance	1.00	1.00	1.00	1.00	1.00
531053 - Park Maintenance Supervisor Grade 2	2.00	2.00	2.00	2.00	2.00
619121 - General Environmental Technician 1 GSD	9.00	9.00	9.00	9.00	9.00
721523 - Vehicle Operator 1	8.00	8.00	8.00	8.00	8.00

**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 Cost Center # - Cost Center Name Job Code - Job Title	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
470402 - Freeway Maintenance Seasonals	9.00	9.00	9.00	9.00	9.00
619121 - General Environmental Technician 1 GSD	4.00	4.00	4.00	4.00	4.00
721523 - Vehicle Operator 1	5.00	5.00	5.00	5.00	5.00
29472 - GSD Fleet Operations	25.00	25.00	25.00	25.00	25.00
470110 - Street Maintenance Garage - Street Fund	25.00	25.00	25.00	25.00	25.00
631015 - Garage Attendant	2.00	2.00	2.00	2.00	2.00
712065 - Senior Supervisor Of Mechanical Maintenance	1.00	1.00	1.00	1.00	1.00
723138 - General Auto Mechanic GSD	13.00	13.00	13.00	13.00	13.00
723141 - Auto Repair Sub Foreman	2.00	2.00	2.00	2.00	2.00
723151 - Auto Repair Foreman	3.00	3.00	3.00	3.00	3.00
723175 - Automotive Service Technician - GSD	4.00	4.00	4.00	4.00	4.00
3401 - Solid Waste Management	34.00	30.00	30.00	30.00	30.00
29472 - GSD Fleet Operations	34.00	30.00	30.00	30.00	30.00
470101 - Solid Waste Fleet	34.00	30.00	30.00	30.00	30.00
712065 - Senior Supervisor Of Mechanical Maintenance	1.00	1.00	1.00	1.00	1.00
721175 - Assistant Superintendent Of Motor Transportation	1.00	1.00	1.00	1.00	1.00
723138 - General Auto Mechanic GSD	26.00	22.00	22.00	22.00	22.00
723141 - Auto Repair Sub Foreman	2.00	1.00	1.00	1.00	1.00
723151 - Auto Repair Foreman	3.00	3.00	3.00	3.00	3.00
723175 - Automotive Service Technician - GSD	1.00	2.00	2.00	2.00	2.00
Grand Total	884.20	936.80	827.80	827.80	827.80

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 the first responder for 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 households and 30,000 businesses/nonprofits, 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. Continue to provide and procure resources to support water affordability through the Lifeline Plan and an effective payment plan through EasyPay and the Self-Service Customer Portal to the benefit of our customers in keeping water services on while improving the collection rate.	July 2026 – June 2030	Economic Equity & Opportunity
2. Replace at least 3,500 lead service lines – 8,000 lines if additional state and/or federal funding is received – with a goal to remove all lines within 10 years.	July 2026 – June 2030	Safer Neighborhoods
3. Paint 5,000 fire hydrants which reduces corrosion.	July 2026 – June 2030	Efficient & Innovative Operations

WATER (48)

Budget By Service

Services	FY 2027 Adopted	FY 2027 Adopted FTE
Water Distribution	\$248,133,209	650.00
Total:	\$248,133,209	650.00

Metrics and Data

Metrics	Data	Related Goal #
Number of lead service lines replaced	4,004 in 2025, 15,722 since program start in 2018	2
Percentage of hydrants out of service and in need of repair or replacement	0.4% average in 2025	3
Percentage of customers using the Self-Service Customer Portal	54% payments made online in 2025	1

Department 48 - Water Department

Budget Summary

	FY2025 Actual		FY2026 Adopted		FY2027 Adopted	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	-	221,047,757	-	265,262,400	-	248,133,209
Total Expenditures	-	242,289,165	-	265,262,400	-	248,133,209
Net Tax Cost	-	21,241,408	-	-	-	-

	FY2028 Forecast		FY2029 Forecast		FY2030 Forecast	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	-	228,202,085	-	236,617,420	-	244,363,132
Total Expenditures	-	228,202,085	-	236,617,420	-	244,363,132
Net Tax Cost	-	-	-	-	-	-

General Fund Recurring vs One Time Expenditures

	FY2026 Adopted	FY2027 Adopted
Recurring Expenditures	-	-
One Time Expenditures	-	-
Total Expenditures	-	-

Positions (by FTE)

	2/4/2026 Actual	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
General Fund	-	-	-	-	-	-
Non-General Fund	645.00	650.00	650.00	650.00	650.00	650.00
Total Positions	645.00	650.00	650.00	650.00	650.00	650.00

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - ALL FUNDS
DEPARTMENT 48 - WATER DEPARTMENT**

Department # - Department Name Summary Category	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
48 - Water Department	265,262,400	248,133,209	228,202,085	236,617,420	244,363,132
Salaries & Wages	24,170,896	24,170,896	24,645,595	25,129,789	25,623,667
Employee Benefits	7,669,100	7,669,100	7,800,437	7,934,400	8,071,043
Professional & Contractual Services	116,166,564	92,335,473	66,200,470	71,825,196	76,903,171
Operating Supplies	5,908,960	5,908,960	5,968,049	6,027,728	6,088,005
Operating Services	4,939,380	4,939,380	4,988,774	5,038,658	5,089,042
Equipment Acquisition	4,866,800	4,866,800	4,915,468	4,964,623	5,014,269
Fixed Charges	8,729,100	8,729,100	8,816,391	8,904,555	8,993,600
Other Expenses	92,811,600	99,513,500	104,866,901	106,792,471	108,580,335
Grand Total	265,262,400	248,133,209	228,202,085	236,617,420	244,363,132

**CITY OF DETROIT
BUDGET DEVELOPMENT
REVENUES BY SUMMARY CATEGORY - ALL FUNDS
DEPARTMENT 48 - WATER DEPARTMENT**

Department # - Department Name Summary Category	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
48 - Water Department	265,262,400	248,133,209	228,202,085	236,617,420	244,363,132
Grants, Shared Taxes, & Revenues	34,610,000	3,000,000	5,000,000	-	10,000,000
Revenues from Use of Assets	48,140,800	60,991,729	63,015,193	73,817,273	69,052,743
Sales & Charges for Services	145,264,100	151,778,000	157,815,450	160,420,361	162,845,325
Fines, Forfeits, & Penalties	1,177,500	1,537,300	1,537,000	1,537,000	1,613,850
Contributions & Transfers	36,070,000	30,826,180	834,442	842,786	851,214
Grand Total	265,262,400	248,133,209	228,202,085	236,617,420	244,363,132

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - FUND DETAIL
DEPARTMENT 48 - WATER DEPARTMENT**

Department # - Department Name Fund # - Fund Name Summary Category	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
48 - Water Department	265,262,400	248,133,209	228,202,085	236,617,420	244,363,132
5720 - DWSD - R - Water	149,172,400	155,874,300	162,027,848	164,766,529	167,380,710
Salaries & Wages	19,840,200	19,840,200	20,230,910	20,629,436	21,035,933
Employee Benefits	6,194,500	6,194,500	6,300,676	6,408,974	6,519,440
Professional & Contractual Services	10,856,100	10,856,100	10,964,661	11,074,307	11,185,051
Operating Supplies	5,887,800	5,887,800	5,946,678	6,006,143	6,066,204
Operating Services	4,916,800	4,916,800	4,965,968	5,015,624	5,065,778
Equipment Acquisition	1,504,300	1,504,300	1,519,343	1,534,536	1,549,881
Fixed Charges	7,911,100	7,911,100	7,990,211	8,070,113	8,150,814
Other Expenses	92,061,600	98,763,500	104,109,401	106,027,396	107,807,609
5721 - WDWSD-R Imp & Ext	77,838,000	60,557,909	63,273,237	69,150,891	74,432,422
Salaries & Wages	4,330,696	4,330,696	4,414,685	4,500,353	4,587,734
Employee Benefits	1,474,600	1,474,600	1,499,761	1,525,426	1,551,603
Professional & Contractual Services	67,060,464	49,780,373	52,336,829	58,052,929	63,170,180
Operating Supplies	21,160	21,160	21,371	21,585	21,801
Operating Services	20,580	20,580	20,786	20,994	21,204
Equipment Acquisition	3,362,500	3,362,500	3,396,125	3,430,087	3,464,388
Fixed Charges	818,000	818,000	826,180	834,442	842,786
Other Expenses	750,000	750,000	757,500	765,075	772,726
5740 - WDWSD- R Wtr 2020 Bond Fund	38,252,000	31,701,000	2,901,000	2,700,000	2,550,000
Professional & Contractual Services	38,250,000	31,699,000	2,898,980	2,697,960	2,547,940
Operating Services	2,000	2,000	2,020	2,040	2,060
Grand Total	265,262,400	248,133,209	228,202,085	236,617,420	244,363,132

**CITY OF DETROIT
BUDGET DEVELOPMENT
REVENUES BY SUMMARY CATEGORY - FUND DETAIL
DEPARTMENT 48 - WATER DEPARTMENT**

Department # - Department Name Fund # - Fund Name Summary Category	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
48 - Water Department	265,262,400	248,133,209	228,202,085	236,617,420	244,363,132
5720 - DWSD - R - Water	149,172,400	155,874,300	162,027,848	164,766,529	167,380,710
Revenues from Use of Assets	2,730,800	2,559,000	2,675,398	2,809,168	2,921,535
Sales & Charges for Services	145,264,100	151,778,000	157,815,450	160,420,361	162,845,325
Fines, Forfeits, & Penalties	1,177,500	1,537,300	1,537,000	1,537,000	1,613,850
5721 - WDWSD-R Imp & Ext	77,838,000	60,557,909	63,273,237	69,150,891	74,432,422
Grants, Shared Taxes, & Revenues	34,610,000	3,000,000	5,000,000	-	10,000,000
Revenues from Use of Assets	42,410,000	56,731,729	57,438,795	68,308,105	63,581,208
Contributions & Transfers	818,000	826,180	834,442	842,786	851,214
5740 - WDWSD- R Wtr 2020 Bond Fund	38,252,000	31,701,000	2,901,000	2,700,000	2,550,000
Revenues from Use of Assets	3,000,000	1,701,000	2,901,000	2,700,000	2,550,000
Contributions & Transfers	35,252,000	30,000,000	-	-	-
Grand Total	265,262,400	248,133,209	228,202,085	236,617,420	244,363,132

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - EXPENDITURES
DEPARTMENT 48 - WATER DEPARTMENT**

Department # - Department Name Fund # - Fund Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
48 - Water Department	265,262,400	248,133,209	228,202,085	236,617,420	244,363,132
5720 - DWSD - R - Water	149,172,400	155,874,300	162,027,848	164,766,529	167,380,710
20166 - WDWSR-R Administration	824,000	824,000	832,847	841,829	850,952
481001 - WDWSR-R Chief Exec Officer	674,800	674,800	681,686	688,678	695,781
481601 - WDWSR- R BOWC	149,200	149,200	151,161	153,151	155,171
20167 - WDWSR-R Operations	28,666,100	28,666,100	29,093,119	29,527,331	29,968,860
482223 - WDWSR-R Stormwater Drainage	1,230,500	1,230,500	1,249,924	1,269,690	1,289,803
482401 - WDWSR-R Deputy Director Administration	1,007,700	1,007,700	1,019,217	1,030,881	1,042,690
482421 - WDWSR-R Facility Oper	4,341,700	4,341,700	4,390,307	4,439,519	4,489,348
482422 - WDWSR-R Fleet Operations	3,235,100	3,235,100	3,277,644	3,320,824	3,364,654
482431 - WDWSR-R Maint & Repair	13,733,700	13,733,700	13,963,867	14,198,257	14,436,948
482432 - WDWSR- R Meter Operations	5,117,400	5,117,400	5,192,160	5,268,160	5,345,417
20168 - WDWSR-R Compliance	12,660,300	12,660,300	12,832,580	13,007,547	13,185,246
483101 - WDWSR-R General Counsel	2,798,800	2,798,800	2,831,746	2,865,126	2,898,945
483201 - WDWSR-R Org Development	1,309,400	1,309,400	1,331,845	1,354,711	1,378,000
483301 - WDWSR-R Info Technology	6,104,000	6,104,000	6,180,596	6,258,295	6,337,116
483411 - WDWSR-R Compliance-Security	1,418,400	1,418,400	1,444,247	1,470,593	1,497,451
483421 - WDWSR-R Compliance-Public Affairs	1,029,700	1,029,700	1,044,146	1,058,822	1,073,734
20169 - WDWSR-R Finance	6,549,000	6,549,000	6,645,146	6,742,884	6,842,256
484001 - WDWSR-R Chief Financial Officer	1,235,300	1,235,300	1,250,576	1,266,064	1,281,771
484111 - WDWSR-R Finance.	853,300	853,300	869,657	886,341	903,355
484121 - WDWSR-R Procurement	1,474,700	1,474,700	1,500,513	1,526,811	1,553,610
484131 - WDWSR-R Treasury	1,157,500	1,157,500	1,170,837	1,184,342	1,198,022
484151 - WDWSR- R Budget	176,600	176,600	179,972	183,411	186,919
484161 - WDWSR-R Billing & Collect	1,434,900	1,434,900	1,453,615	1,472,607	1,491,882

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - EXPENDITURES
DEPARTMENT 48 - WATER DEPARTMENT**

Department # - Department Name					
Fund # - Fund Name	FY2026	FY2027	FY2028	FY2029	FY2030
Appropriation # - Appropriation Name	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
484171 - WDWSD-R Internal Audit	216,700	216,700	219,976	223,308	226,697
20170 - WDWSD-R Customer Service	2,162,100	2,162,100	2,202,962	2,244,631	2,287,127
485111 - WDWSD-R Customer Service	2,162,100	2,162,100	2,202,962	2,244,631	2,287,127
20172 - WDWSD-R Non Operating Expense	98,310,900	105,012,800	110,421,194	112,402,307	114,246,269
487111 - WDWSD-R Non-Operating	98,310,900	105,012,800	110,421,194	112,402,307	114,246,269
5721 - WDWSD-R Imp & Ext	77,838,000	60,557,909	63,273,237	69,150,891	74,432,422
20244 - WDWSD-R Improvement & Extension	77,838,000	60,557,909	63,273,237	69,150,891	74,432,422
487711 - WDWSD-R Improvement & Extension Wtr	73,821,134	56,541,043	59,181,950	64,983,697	70,187,807
487731 - WDWSD-R Imp & Ext Field Engineering	4,016,866	4,016,866	4,091,287	4,167,194	4,244,615
5740 - WDWSD- R Wtr 2020 Bond Fund	38,252,000	31,701,000	2,901,000	2,700,000	2,550,000
20334 - WDWSD-R Wtr 2020 Bond Fund	38,252,000	31,701,000	2,901,000	2,700,000	2,550,000
487801 - WDWSD-R Wtr 2020 Bond Fund	38,252,000	31,701,000	2,901,000	2,700,000	2,550,000
Grand Total	265,262,400	248,133,209	228,202,085	236,617,420	244,363,132

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - REVENUES
DEPARTMENT 48 - WATER DEPARTMENT**

Department # - Department Name					
Fund # - Fund Name	FY2026	FY2027	FY2028	FY2029	FY2030
Appropriation # - Appropriation Name	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
48 - Water Department	265,262,400	248,133,209	228,202,085	236,617,420	244,363,132
5720 - DWSD - R - Water	149,172,400	155,874,300	162,027,848	164,766,529	167,380,710
20173 - WDWSD-R Operating Revenue	149,172,400	155,874,300	162,027,848	164,766,529	167,380,710
487211 - WDWSD-R Receiving Revenue	149,172,400	155,874,300	162,027,848	164,766,529	167,380,710
5721 - WDWSD-R Imp & Ext	77,838,000	60,557,909	63,273,237	69,150,891	74,432,422
20244 - WDWSD-R Improvement & Extension	77,838,000	60,557,909	63,273,237	69,150,891	74,432,422
487711 - WDWSD-R Improvement & Extension Wtr	77,838,000	60,557,909	63,273,237	69,150,891	74,432,422
5740 - WDWSD- R Wtr 2020 Bond Fund	38,252,000	31,701,000	2,901,000	2,700,000	2,550,000
20334 - WDWSD-R Wtr 2020 Bond Fund	38,252,000	31,701,000	2,901,000	2,700,000	2,550,000
487801 - WDWSD-R Wtr 2020 Bond Fund	38,252,000	31,701,000	2,901,000	2,700,000	2,550,000
Grand Total	265,262,400	248,133,209	228,202,085	236,617,420	244,363,132

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 48 - WATER DEPARTMENT**

Department # - Department Name Fund # - Fund Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name Job Code - Job Title	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
48 - Water Department	650.00	650.00	650.00	650.00	650.00
5720 - DWSD - R - Water	650.00	650.00	650.00	650.00	650.00
20166 - WDWSR-R Administration	7.00	7.00	7.00	7.00	7.00
481001 - WDWSR-R Chief Exec Officer	6.00	6.00	6.00	6.00	6.00
501003 - Chief Operating Officer	1.00	1.00	1.00	1.00	1.00
501025 - Professional Administrative Analyst 1	1.00	1.00	1.00	1.00	1.00
8653080 - Executive Management Team	1.00	1.00	1.00	1.00	1.00
929101 - Administrative Special Services Staff 1	2.00	2.00	2.00	2.00	2.00
929107 - Administrative Special Services Staff 2 Exempt	1.00	1.00	1.00	1.00	1.00
481601 - WDWSR- R BOWC	1.00	1.00	1.00	1.00	1.00
501025 - Professional Administrative Analyst 1	1.00	1.00	1.00	1.00	1.00
20167 - WDWSR-R Operations	385.00	385.00	385.00	385.00	385.00
482411 - WDWSR-R Field Engineering	69.00	69.00	69.00	69.00	69.00
501014 - Manager	3.00	3.00	3.00	3.00	3.00
501015 - Systems Planning Officer	1.00	1.00	1.00	1.00	1.00
501046 - Office Support Specialist 2	3.00	3.00	3.00	3.00	3.00
501047 - Office Support Specialist 3	3.00	3.00	3.00	3.00	3.00
501052 - Professional Administrative Analyst 3	1.00	1.00	1.00	1.00	1.00
502002 - Field Services Director	1.00	1.00	1.00	1.00	1.00
502003 - Engineer 1	5.00	5.00	5.00	5.00	5.00
502005 - Team Leader	4.00	4.00	4.00	4.00	4.00
502011 - Inspector 1	17.00	17.00	17.00	17.00	17.00
502016 - Field Services Technician AFSCME 1	1.00	1.00	1.00	1.00	1.00
502033 - Electrical Instrumentation Control Tech 3	1.00	1.00	1.00	1.00	1.00
502034 - Engineer 2	5.00	5.00	5.00	5.00	5.00

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 48 - WATER DEPARTMENT**

Department # - Department Name Fund # - Fund Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name Job Code - Job Title	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
502035 - Engineer 3	5.00	5.00	5.00	5.00	5.00
502036 - Engineer 4	5.00	5.00	5.00	5.00	5.00
502037 - Engineering Technician 2	2.00	2.00	2.00	2.00	2.00
502038 - Engineering Technician 3	1.00	1.00	1.00	1.00	1.00
502043 - Inspector 2	4.00	4.00	4.00	4.00	4.00
8653080 - Executive Management Team	4.00	4.00	4.00	4.00	4.00
929102 - Administrative Special Services Staff 2	2.00	2.00	2.00	2.00	2.00
929108 - Administrative Special Services Staff 3 Exempt	1.00	1.00	1.00	1.00	1.00
482421 - WDWS-D Facility Oper	15.00	15.00	15.00	15.00	15.00
501014 - Manager	1.00	1.00	1.00	1.00	1.00
501025 - Professional Administrative Analyst 1	1.00	1.00	1.00	1.00	1.00
501046 - Office Support Specialist 2	1.00	1.00	1.00	1.00	1.00
502005 - Team Leader	2.00	2.00	2.00	2.00	2.00
502015 - Maintenance Technician AFSCME	4.00	4.00	4.00	4.00	4.00
502044 - Maintenance Technician MBTC	4.00	4.00	4.00	4.00	4.00
929101 - Administrative Special Services Staff 1	2.00	2.00	2.00	2.00	2.00
482422 - WDWS-D Fleet Operations	20.00	20.00	20.00	20.00	20.00
501014 - Manager	1.00	1.00	1.00	1.00	1.00
501025 - Professional Administrative Analyst 1	1.00	1.00	1.00	1.00	1.00
501051 - Professional Administrative Analyst 2	1.00	1.00	1.00	1.00	1.00
502005 - Team Leader	3.00	3.00	3.00	3.00	3.00
502030 - Automotive Fleet Technician 2	14.00	14.00	14.00	14.00	14.00
482431 - WDWS-D Maint & Repair	214.00	214.00	214.00	214.00	214.00
081008 - Complaint Investigator	2.00	2.00	2.00	2.00	2.00
501014 - Manager	3.00	3.00	3.00	3.00	3.00
501025 - Professional Administrative Analyst 1	3.00	3.00	3.00	3.00	3.00

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 48 - WATER DEPARTMENT**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2026	FY2027	FY2028	FY2029	FY2030
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
501031 - Office Support Specialist 1	2.00	2.00	2.00	2.00	2.00
502005 - Team Leader	16.00	16.00	16.00	16.00	16.00
502011 - Inspector 1	4.00	4.00	4.00	4.00	4.00
502016 - Field Services Technician AFSCME 1	134.00	134.00	134.00	134.00	134.00
502019 - Field Services Coordinations Specialist	7.00	7.00	7.00	7.00	7.00
502020 - Special Projects Technician	4.00	4.00	4.00	4.00	4.00
502040 - Field Services Technician Teamsters 2	22.00	22.00	22.00	22.00	22.00
502043 - Inspector 2	2.00	2.00	2.00	2.00	2.00
502045 - Field Service Technician AFSCME 1A	2.00	2.00	2.00	2.00	2.00
502046 - Field Service Technician MBTC 1A	3.00	3.00	3.00	3.00	3.00
8653080 - Executive Management Team	10.00	10.00	10.00	10.00	10.00
482432 - WDWSO- R Meter Operations	63.00	63.00	63.00	63.00	63.00
501025 - Professional Administrative Analyst 1	1.00	1.00	1.00	1.00	1.00
501029 - Customer Service Specialist 1	1.00	1.00	1.00	1.00	1.00
501037 - Customer Service Specialist 2	2.00	2.00	2.00	2.00	2.00
501038 - Customer Service Specialist 3	1.00	1.00	1.00	1.00	1.00
502005 - Team Leader	5.00	5.00	5.00	5.00	5.00
502015 - Maintenance Technician AFSCME	1.00	1.00	1.00	1.00	1.00
502016 - Field Services Technician AFSCME 1	40.00	40.00	40.00	40.00	40.00
502018 - Materials Management Specialist	1.00	1.00	1.00	1.00	1.00
502019 - Field Services Coordinations Specialist	2.00	2.00	2.00	2.00	2.00
502040 - Field Services Technician Teamsters 2	1.00	1.00	1.00	1.00	1.00
502045 - Field Service Technician AFSCME 1A	5.00	5.00	5.00	5.00	5.00
8653080 - Executive Management Team	3.00	3.00	3.00	3.00	3.00
482435 - WDWSO-R Lead Service	4.00	4.00	4.00	4.00	4.00
502005 - Team Leader	1.00	1.00	1.00	1.00	1.00

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 48 - WATER DEPARTMENT**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2026	FY2027	FY2028	FY2029	FY2030
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
502011 - Inspector 1	2.00	2.00	2.00	2.00	2.00
8653080 - Executive Management Team	1.00	1.00	1.00	1.00	1.00
20168 - WDWSR-R Compliance	95.00	95.00	95.00	95.00	95.00
483101 - WDWSR-R General Counsel	9.00	9.00	9.00	9.00	9.00
501018 - Associate General Counsel 1	1.00	1.00	1.00	1.00	1.00
501025 - Professional Administrative Analyst 1	1.00	1.00	1.00	1.00	1.00
501031 - Office Support Specialist 1	1.00	1.00	1.00	1.00	1.00
501036 - Associate General Counsel 2	1.00	1.00	1.00	1.00	1.00
8653080 - Executive Management Team	3.00	3.00	3.00	3.00	3.00
929101 - Administrative Special Services Staff 1	1.00	1.00	1.00	1.00	1.00
929108 - Administrative Special Services Staff 3 Exempt	1.00	1.00	1.00	1.00	1.00
483201 - WDWSR-R Org Development	11.00	11.00	11.00	11.00	11.00
501008 - Organizational Development Director	1.00	1.00	1.00	1.00	1.00
501014 - Manager	3.00	3.00	3.00	3.00	3.00
501024 - Human Resources Generalist	4.00	4.00	4.00	4.00	4.00
501025 - Professional Administrative Analyst 1	1.00	1.00	1.00	1.00	1.00
501051 - Professional Administrative Analyst 2	1.00	1.00	1.00	1.00	1.00
8653080 - Executive Management Team	1.00	1.00	1.00	1.00	1.00
483301 - WDWSR-R Info Technology	35.00	35.00	35.00	35.00	35.00
501007 - Information Technology Director	1.00	1.00	1.00	1.00	1.00
501011 - Information Technology Manager Applications Delive	1.00	1.00	1.00	1.00	1.00
501013 - Information Technology Manager Customer Service D	1.00	1.00	1.00	1.00	1.00
501014 - Manager	1.00	1.00	1.00	1.00	1.00
501016 - Applications Analyst 1	2.00	2.00	2.00	2.00	2.00
501034 - Applications Analyst 2	3.00	3.00	3.00	3.00	3.00
501035 - Applications Analyst 3	7.00	7.00	7.00	7.00	7.00

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 48 - WATER DEPARTMENT**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2026	FY2027	FY2028	FY2029	FY2030
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
501040 - Data Base Administrator 3	2.00	2.00	2.00	2.00	2.00
501042 - Infrastructure Administrator 2	2.00	2.00	2.00	2.00	2.00
501043 - Infrastructure Administrator 3	2.00	2.00	2.00	2.00	2.00
501045 - Information Technology Project Manager 3	2.00	2.00	2.00	2.00	2.00
501051 - Professional Administrative Analyst 2	1.00	1.00	1.00	1.00	1.00
501055 - Service Desk Analyst 2	4.00	4.00	4.00	4.00	4.00
501056 - Service Desk Analyst 3	1.00	1.00	1.00	1.00	1.00
502041 - GIS Analyst 2	3.00	3.00	3.00	3.00	3.00
8653080 - Executive Management Team	1.00	1.00	1.00	1.00	1.00
929107 - Administrative Special Services Staff 2 Exempt	1.00	1.00	1.00	1.00	1.00
483411 - WDWS-D Compliance-Security	34.00	34.00	34.00	34.00	34.00
501014 - Manager	2.00	2.00	2.00	2.00	2.00
501023 - Environmental Health Safety Coordinator 1	5.00	5.00	5.00	5.00	5.00
501025 - Professional Administrative Analyst 1	1.00	1.00	1.00	1.00	1.00
502005 - Team Leader	2.00	2.00	2.00	2.00	2.00
503003 - Security Lieutenant	1.00	1.00	1.00	1.00	1.00
503006 - Security Officer	22.00	22.00	22.00	22.00	22.00
8653080 - Executive Management Team	1.00	1.00	1.00	1.00	1.00
483421 - WDWS-D Compliance-Public Affairs	6.00	6.00	6.00	6.00	6.00
501014 - Manager	1.00	1.00	1.00	1.00	1.00
501017 - Public Affairs Officer	1.00	1.00	1.00	1.00	1.00
501028 - Public Affairs Specialist 1	3.00	3.00	3.00	3.00	3.00
501053 - Public Affairs Specialist 2	1.00	1.00	1.00	1.00	1.00
20169 - WDWS-D Finance	75.00	75.00	75.00	75.00	75.00
484001 - WDWS-D Chief Financial Officer	5.00	5.00	5.00	5.00	5.00
501051 - Professional Administrative Analyst 2	1.00	1.00	1.00	1.00	1.00

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 48 - WATER DEPARTMENT**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2026	FY2027	FY2028	FY2029	FY2030
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
8653080 - Executive Management Team	3.00	3.00	3.00	3.00	3.00
929108 - Administrative Special Services Staff 3 Exempt	1.00	1.00	1.00	1.00	1.00
484111 - WDWSR-R Finance.	13.00	13.00	13.00	13.00	13.00
501022 - Accountant 1	2.00	2.00	2.00	2.00	2.00
501025 - Professional Administrative Analyst 1	5.00	5.00	5.00	5.00	5.00
501051 - Professional Administrative Analyst 2	1.00	1.00	1.00	1.00	1.00
501052 - Professional Administrative Analyst 3	1.00	1.00	1.00	1.00	1.00
8653080 - Executive Management Team	3.00	3.00	3.00	3.00	3.00
929103 - Administrative Special Services Staff 3	1.00	1.00	1.00	1.00	1.00
484121 - WDWSR-R Procurement	26.00	26.00	26.00	26.00	26.00
501014 - Manager	1.00	1.00	1.00	1.00	1.00
501025 - Professional Administrative Analyst 1	1.00	1.00	1.00	1.00	1.00
501027 - Procurement Specialist 1	1.00	1.00	1.00	1.00	1.00
501049 - Procurement Specialist 2	3.00	3.00	3.00	3.00	3.00
501050 - Procurement Specialist 3	6.00	6.00	6.00	6.00	6.00
501051 - Professional Administrative Analyst 2	1.00	1.00	1.00	1.00	1.00
502005 - Team Leader	3.00	3.00	3.00	3.00	3.00
502018 - Materials Management Specialist	6.00	6.00	6.00	6.00	6.00
8653080 - Executive Management Team	4.00	4.00	4.00	4.00	4.00
484131 - WDWSR-R Treasury	4.00	4.00	4.00	4.00	4.00
501014 - Manager	1.00	1.00	1.00	1.00	1.00
501025 - Professional Administrative Analyst 1	2.00	2.00	2.00	2.00	2.00
501051 - Professional Administrative Analyst 2	1.00	1.00	1.00	1.00	1.00
484151 - WDWSR- R Budget	3.00	3.00	3.00	3.00	3.00
501051 - Professional Administrative Analyst 2	2.00	2.00	2.00	2.00	2.00
8653080 - Executive Management Team	1.00	1.00	1.00	1.00	1.00

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 48 - WATER DEPARTMENT**

Department # - Department Name Fund # - Fund Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name Job Code - Job Title	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
484161 - WDWS-D Billing & Collect	22.00	22.00	22.00	22.00	22.00
501014 - Manager	2.00	2.00	2.00	2.00	2.00
501025 - Professional Administrative Analyst 1	1.00	1.00	1.00	1.00	1.00
501037 - Customer Service Specialist 2	6.00	6.00	6.00	6.00	6.00
501038 - Customer Service Specialist 3	5.00	5.00	5.00	5.00	5.00
501051 - Professional Administrative Analyst 2	1.00	1.00	1.00	1.00	1.00
501052 - Professional Administrative Analyst 3	1.00	1.00	1.00	1.00	1.00
502005 - Team Leader	4.00	4.00	4.00	4.00	4.00
8653080 - Executive Management Team	2.00	2.00	2.00	2.00	2.00
484171 - WDWS-D Internal Audit	2.00	2.00	2.00	2.00	2.00
501014 - Manager	1.00	1.00	1.00	1.00	1.00
501051 - Professional Administrative Analyst 2	1.00	1.00	1.00	1.00	1.00
20170 - WDWS-D Customer Service	88.00	88.00	88.00	88.00	88.00
485111 - WDWS-D Customer Service	88.00	88.00	88.00	88.00	88.00
501004 - Chief Customer Service Officer	1.00	1.00	1.00	1.00	1.00
501014 - Manager	2.00	2.00	2.00	2.00	2.00
501025 - Professional Administrative Analyst 1	2.00	2.00	2.00	2.00	2.00
501029 - Customer Service Specialist 1	45.00	45.00	45.00	45.00	45.00
501037 - Customer Service Specialist 2	6.00	6.00	6.00	6.00	6.00
501038 - Customer Service Specialist 3	15.00	15.00	15.00	15.00	15.00
501048 - Customer Service Specialist 4	5.00	5.00	5.00	5.00	5.00
502005 - Team Leader	7.00	7.00	7.00	7.00	7.00
8653080 - Executive Management Team	5.00	5.00	5.00	5.00	5.00
Grand Total	650.00	650.00	650.00	650.00	650.00

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 20 green stormwater infrastructure projects since 2015 that manage more than 160 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 230,000 accounts (approx. 175,000 households and 30,000 businesses/nonprofits).

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.

SEWERAGE (49)

Operating Programs and Services

- **Wastewater Collection** conveys combined untreated sanitary sewage and stormwater 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 effluent discharged to the Detroit and Rouge Rivers is in compliance with limits established by the National Pollution Discharge Elimination System (NPDES) Permit co-held by DWSD and GLWA, 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 600 miles of sewer to provide capacity to the current design standards – clean entire system in a five-year cycle.	July 2026 – June 2030	Efficient & Innovative Operations
2. Inspect and clean 8,000 catch basins to reduce street flooding.	July 2026 – June 2030	Efficient & Innovative Operations
3. Complete the Far West project's detention basins and sewers to remove 100 million gallons of rainwater and snowmelt annually from the combined sewer system and construct and complete design of several other stormwater projects including in the Brightmoor and West Outer Drive neighborhoods.	July 2026 – June 2030	Efficient & Innovative Operations

SEWERAGE (49)

Budget By Service

Services	FY 2027 Adopted	FY 2027 Adopted FTE
Wastewater Collection	\$452,304,234	28.00
Total:	\$452,304,234	28.00

Metrics and Data

Metrics	Data	Related Goal #
Millions of gallons of stormwater managed annually	167.7 million gallons managed	1

Department 49 - Sewerage Department

Budget Summary

	FY2025 Actual		FY2026 Adopted		FY2027 Adopted	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	-	387,224,688	-	532,222,800	-	452,304,234
Total Expenditures	-	392,420,745	-	532,222,800	-	452,304,234
Net Tax Cost	-	5,196,056	-	-	-	-

	FY2028 Forecast		FY2029 Forecast		FY2030 Forecast	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	-	435,512,576	-	453,230,249	-	464,392,463
Total Expenditures	-	435,512,576	-	453,230,249	-	464,392,463
Net Tax Cost	-	-	-	-	-	-

General Fund Recurring vs One Time Expenditures

	FY2026 Adopted	FY2027 Adopted
Recurring Expenditures	-	-
One Time Expenditures	-	-
Total Expenditures	-	-

Positions (by FTE)

	2/4/2026 Actual	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
General Fund	-	-	-	-	-	-
Non-General Fund	30.00	28.00	28.00	28.00	28.00	28.00
Total Positions	30.00	28.00	28.00	28.00	28.00	28.00

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - ALL FUNDS
DEPARTMENT 49 - SEWERAGE DEPARTMENT**

Department # - Department Name Summary Category	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
49 - Sewerage Department	532,222,800	452,304,234	435,512,576	453,230,249	464,392,463
Salaries & Wages	28,287,018	28,287,018	28,842,904	29,409,911	29,988,258
Employee Benefits	8,977,353	8,977,353	9,131,098	9,287,919	9,447,876
Professional & Contractual Services	165,010,869	65,797,361	38,316,530	41,617,199	38,258,999
Operating Supplies	7,946,740	7,946,740	8,026,208	8,106,469	8,187,532
Operating Services	5,856,720	5,856,720	5,915,287	5,974,444	6,034,187
Equipment Acquisition	4,471,600	4,471,600	4,516,316	4,561,480	4,607,095
Fixed Charges	4,206,850	4,206,850	4,248,919	4,291,408	4,334,321
Other Expenses	307,465,650	326,760,592	336,515,314	349,981,419	363,534,195
Grand Total	532,222,800	452,304,234	435,512,576	453,230,249	464,392,463

**CITY OF DETROIT
BUDGET DEVELOPMENT
REVENUES BY SUMMARY CATEGORY - ALL FUNDS
DEPARTMENT 49 - SEWERAGE DEPARTMENT**

Department # - Department Name Summary Category	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
49 - Sewerage Department	532,222,800	452,304,234	435,512,576	453,230,249	464,392,463
Grants, Shared Taxes, & Revenues	84,960,000	731,765	2,500,000	4,241,129	2,500,000
Revenues from Use of Assets	66,143,300	73,618,832	44,849,321	47,520,177	46,671,559
Sales of Assets & Compensation for Losses	-	930,297	1,000,000	967,881	1,000,000
Sales & Charges for Services	356,866,100	375,567,540	385,605,549	398,795,374	412,404,346
Fines, Forfeits, & Penalties	1,322,500	1,455,800	1,557,706	1,705,688	1,816,558
Contributions & Transfers	22,930,900	-	-	-	-
Grand Total	532,222,800	452,304,234	435,512,576	453,230,249	464,392,463

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - FUND DETAIL
DEPARTMENT 49 - SEWERAGE DEPARTMENT**

Department # - Department Name Fund # - Fund Name Summary Category	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
49 - Sewerage Department	532,222,800	452,304,234	435,512,576	453,230,249	464,392,463
5820 - DWSD - R - Sewer	372,141,400	391,436,342	402,138,928	416,568,713	431,101,247
Salaries & Wages	25,206,100	25,206,100	25,702,706	26,209,247	26,725,919
Employee Benefits	7,928,300	7,928,300	8,064,144	8,202,708	8,344,042
Professional & Contractual Services	12,897,200	12,897,200	13,026,172	13,156,437	13,288,002
Operating Supplies	7,924,300	7,924,300	8,003,543	8,083,578	8,164,413
Operating Services	5,833,900	5,833,900	5,892,239	5,951,166	6,010,677
Equipment Acquisition	1,109,100	1,109,100	1,120,191	1,131,393	1,142,707
Fixed Charges	3,776,850	3,776,850	3,814,619	3,852,765	3,891,292
Other Expenses	307,465,650	326,760,592	336,515,314	349,981,419	363,534,195
5821 - SDWSD-R Imp & Ext	136,080,500	30,867,892	31,091,216	34,461,536	31,091,216
Salaries & Wages	3,080,918	3,080,918	3,140,198	3,200,664	3,262,339
Employee Benefits	1,049,053	1,049,053	1,066,954	1,085,211	1,103,834
Professional & Contractual Services	128,113,669	22,901,061	23,008,835	26,261,680	22,771,924
Operating Supplies	22,440	22,440	22,665	22,891	23,119
Operating Services	21,920	21,920	22,139	22,360	22,583
Equipment Acquisition	3,362,500	3,362,500	3,396,125	3,430,087	3,464,388
Fixed Charges	430,000	430,000	434,300	438,643	443,029
5831 - SDWSD - R Swr Bond Fund	24,000,900	30,000,000	2,282,432	2,200,000	2,200,000
Professional & Contractual Services	24,000,000	29,999,100	2,281,523	2,199,082	2,199,073
Operating Services	900	900	909	918	927
Grand Total	532,222,800	452,304,234	435,512,576	453,230,249	464,392,463

**CITY OF DETROIT
BUDGET DEVELOPMENT
REVENUES BY SUMMARY CATEGORY - FUND DETAIL
DEPARTMENT 49 - SEWERAGE DEPARTMENT**

Department # - Department Name Fund # - Fund Name Summary Category	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
49 - Sewerage Department	532,222,800	452,304,234	435,512,576	453,230,249	464,392,463
5820 - DWSD - R - Sewer	372,141,400	391,436,342	402,138,928	416,568,713	431,101,247
Revenues from Use of Assets	13,952,800	13,482,705	13,975,673	15,099,770	15,880,343
Sales of Assets & Compensation for Losses	-	930,297	1,000,000	967,881	1,000,000
Sales & Charges for Services	356,866,100	375,567,540	385,605,549	398,795,374	412,404,346
Fines, Forfeits, & Penalties	1,322,500	1,455,800	1,557,706	1,705,688	1,816,558
5821 - SDWSD-R Imp & Ext	136,080,500	30,867,892	31,091,216	34,461,536	31,091,216
Grants, Shared Taxes, & Revenues	84,960,000	731,765	2,500,000	4,241,129	2,500,000
Revenues from Use of Assets	50,690,500	30,136,127	28,591,216	30,220,407	28,591,216
Contributions & Transfers	430,000	-	-	-	-
5831 - SDWSD -R Swr Bond Fund	24,000,900	30,000,000	2,282,432	2,200,000	2,200,000
Revenues from Use of Assets	1,500,000	30,000,000	2,282,432	2,200,000	2,200,000
Contributions & Transfers	22,500,900	-	-	-	-
Grand Total	532,222,800	452,304,234	435,512,576	453,230,249	464,392,463

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - EXPENDITURES
DEPARTMENT 49 - SEWERAGE DEPARTMENT**

Department # - Department Name Fund # - Fund Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
49 - Sewerage Department	532,222,800	452,304,234	435,512,576	453,230,249	464,392,463
5820 - DWSD - R - Sewer	372,141,400	391,436,342	402,138,928	416,568,713	431,101,247
20177 - SDWSD-R Administration	925,600	925,600	935,541	945,635	955,888
491001 - SDWSD-R Chief Exec Officer	757,700	757,700	765,435	773,291	781,270
491601 - SDWSD- R BOWC	167,900	167,900	170,106	172,344	174,618
20178 - SDWSD-R Operations	30,595,400	30,595,400	31,056,015	31,524,460	32,000,867
492223 - Stormwater Drainage	4,005,500	4,005,500	4,068,724	4,133,064	4,198,535
492401 - SDWSD-R Deputy Director Administration	897,200	897,200	907,455	917,839	928,354
492421 - SDWSD-R Facility Oper	4,876,500	4,876,500	4,931,091	4,986,364	5,042,328
492422 - SDWSD-R Fleet Operations	3,170,900	3,170,900	3,212,603	3,254,932	3,297,894
492431 - SDWSD-R Maint & Repair	14,155,700	14,155,700	14,388,248	14,625,004	14,866,048
492432 - SDWSD-R Meter Operations	3,489,600	3,489,600	3,547,894	3,607,257	3,667,708
20179 - SDWSD-R Compliance	15,440,800	15,440,800	15,654,206	15,870,998	16,091,230
493101 - SDWSD-R General Counsel	1,346,400	1,346,400	1,365,432	1,384,771	1,404,421
493201 - SDWSD-R Org Development	1,470,200	1,470,200	1,495,407	1,521,083	1,547,240
493301 - SDWSD-R Info Technology	9,874,800	9,874,800	9,998,717	10,124,420	10,251,938
493411 - SDWSD-R Compliance-Security	1,592,800	1,592,800	1,621,826	1,651,416	1,681,576
493421 - SDWSD-R Compliance-Public Affairs	1,156,600	1,156,600	1,172,824	1,189,308	1,206,055
20180 - SDWSD-R Finance	9,222,800	9,222,800	9,355,136	9,489,632	9,626,324
494001 - SDWSD-R Chief Financial Officer	1,387,500	1,387,500	1,404,656	1,422,052	1,439,691
494111 - SDWSD-R Finance	958,400	958,400	976,772	995,510	1,014,623
494121 - SDWSD-R Procurement	1,656,300	1,656,300	1,685,291	1,714,830	1,744,930
494131 - SDWSD-R Treasury	1,299,900	1,299,900	1,314,878	1,330,048	1,345,411
494151 - SDWSD- R Budget	198,300	198,300	202,085	205,945	209,883
494161 - SDWSD-R Billing & Collect	3,479,500	3,479,500	3,524,882	3,570,940	3,617,681

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - EXPENDITURES
DEPARTMENT 49 - SEWERAGE DEPARTMENT**

Department # - Department Name					
Fund # - Fund Name	FY2026	FY2027	FY2028	FY2029	FY2030
Appropriation # - Appropriation Name	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
494171 - SDWSD-R Internal Audit	242,900	242,900	246,572	250,307	254,105
20181 - SDWSD-R Customer Service	5,242,200	5,242,200	5,341,276	5,442,311	5,545,344
495111 - SDWSD-R Customer Service	5,242,200	5,242,200	5,341,276	5,442,311	5,545,344
20183 - SDWSD-R Non Operating Expense	310,714,600	330,009,542	339,796,754	353,295,677	366,881,594
497111 - SDWSD-R Non-Operating	310,714,600	330,009,542	339,796,754	353,295,677	366,881,594
5821 - SDWSD-R Imp & Ext	136,080,500	30,867,892	31,091,216	34,461,536	31,091,216
20243 - SDWSD-R Improvement & Extension	136,080,500	30,867,892	31,091,216	34,461,536	31,091,216
497711 - SDWSD-R Improvement & Extension Swr	132,080,500	26,867,892	27,020,719	30,319,178	26,875,605
497731 - SDWSD-R Imp & Ext Field Engineering	4,000,000	4,000,000	4,070,497	4,142,358	4,215,611
5831 - SDWSD -R Swr Bond Fund	24,000,900	30,000,000	2,282,432	2,200,000	2,200,000
20310 - SDWSDR 2015 Bond	24,000,900	30,000,000	2,282,432	2,200,000	2,200,000
497800 - SDWSDR Bond 2015	24,000,900	30,000,000	2,282,432	2,200,000	2,200,000
Grand Total	532,222,800	452,304,234	435,512,576	453,230,249	464,392,463

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - REVENUES
DEPARTMENT 49 - SEWERAGE DEPARTMENT**

Department # - Department Name Fund # - Fund Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
49 - Sewerage Department	532,222,800	452,304,234	435,512,576	453,230,249	464,392,463
5820 - DWSD - R - Sewer	372,141,400	391,436,342	402,138,928	416,568,713	431,101,247
20184 - SDWSD-R Operating Revenue	372,141,400	390,578,116	401,263,928	415,675,814	430,201,247
497211 - SDWSD-R Receiving Revenue	372,141,400	390,578,116	401,263,928	415,675,814	430,201,247
20187 - SDWSD-R Non Operating Revenue	-	858,226	875,000	892,899	900,000
497511 - SDWSD-R Invest Earnings	-	858,226	875,000	892,899	900,000
5821 - SDWSD-R Imp & Ext	136,080,500	30,867,892	31,091,216	34,461,536	31,091,216
20243 - SDWSD-R Improvement & Extension	136,080,500	30,867,892	31,091,216	34,461,536	31,091,216
497711 - SDWSD-R Improvement & Extension Swr	136,080,500	30,867,892	31,091,216	34,461,536	31,091,216
5831 - SDWSD - R Swr Bond Fund	24,000,900	30,000,000	2,282,432	2,200,000	2,200,000
20310 - SDWSDR 2015 Bond	24,000,900	30,000,000	2,282,432	2,200,000	2,200,000
497800 - SDWSDR Bond 2015	24,000,900	30,000,000	2,282,432	2,200,000	2,200,000
Grand Total	532,222,800	452,304,234	435,512,576	453,230,249	464,392,463

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 49 - SEWERAGE DEPARTMENT**

Department # - Department Name Fund # - Fund Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name Job Code - Job Title	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
49 - Sewerage Department	28.00	28.00	28.00	28.00	28.00
5820 - DWSD - R - Sewer	28.00	28.00	28.00	28.00	28.00
20178 - SDWSD-R Operations	28.00	28.00	28.00	28.00	28.00
492223 - Stormwater Drainage	28.00	28.00	28.00	28.00	28.00
501014 - Manager	2.00	2.00	2.00	2.00	2.00
501025 - Professional Administrative Analyst 1	2.00	2.00	2.00	2.00	2.00
501038 - Customer Service Specialist 3	2.00	2.00	2.00	2.00	2.00
501048 - Customer Service Specialist 4	3.00	3.00	3.00	3.00	3.00
502002 - Field Services Director	1.00	1.00	1.00	1.00	1.00
502003 - Engineer 1	4.00	4.00	4.00	4.00	4.00
502005 - Team Leader	3.00	3.00	3.00	3.00	3.00
502011 - Inspector 1	3.00	3.00	3.00	3.00	3.00
502034 - Engineer 2	2.00	2.00	2.00	2.00	2.00
502035 - Engineer 3	4.00	4.00	4.00	4.00	4.00
502038 - Engineering Technician 3	1.00	1.00	1.00	1.00	1.00
502043 - Inspector 2	1.00	1.00	1.00	1.00	1.00
Grand Total	28.00	28.00	28.00	28.00	28.00

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.
- **Appealed Claims Review** promotes an atmosphere of mutual trust and accountability among constituents.
- **Revenue Estimating Conference** provides for an independent and objective review of the Office of Budget's revenue projections and a conclusion on the reasonableness of the forecast Adopted.
- **Annual Comprehensive Financial Reporting Oversight** facilitates the annual financial audit of the City's financial statements and federal funded 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 performance audits, investigations, and special projects	July 2026 – June 2028	Effective Governance
2. Improve the quality and timeliness of all external as well as internal reporting	July 2026 – June 2028	Effective Governance
3. Improve the auditing and consulting capabilities of the OAG staff	July 2026 – June 2028	Effective Governance
4. Identify and report opportunities for expense savings and revenues increases	July 2026 – June 2028	Effective Governance
5. Promote an atmosphere of mutual trust, honesty, and integrity among staff and constituents	July 2026 – June 2028	Effective Governance
6. Expand our activities to include Enterprise-wide Risk Management.	July 2026 – June 2028	Effective Governance

Budget By Service

Services	FY 2027 Adopted	FY 2027 Adopted FTE
Administration & Overhead	\$467,043	-
Auditing – Annual Comprehensive Financial Report (ACFR)	\$1,747,000	-
Auditing – Operations	\$494,879	-
Effective Governance	\$3,078,585	23.00
Total:	\$5,787,507	23.00

Metrics and Data

Metrics	Data	Related Goal #
Number of Continuing Professional Education (CPE) hours Auditors maintain per year	80 CPE's	1 - 5
Number of external audit reports completed per year	2 external audits	2

OFFICE OF THE AUDITOR GENERAL (50)

Number of audits started and completed	2 internal audits	1 - 5

Department 50 - Office of the Auditor General

Budget Summary

	FY2025 Actual		FY2026 Adopted		FY2027 Adopted	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	-	-	-	-	-	-
Total Expenditures	4,783,463	5,145,348	5,851,701	5,851,701	5,787,507	5,787,507
Net Tax Cost	4,783,463	5,145,348	5,851,701	5,851,701	5,787,507	5,787,507

	FY2028 Forecast		FY2029 Forecast		FY2030 Forecast	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	-	-	-	-	-	-
Total Expenditures	5,873,327	5,873,327	5,960,595	5,960,595	6,049,342	6,049,342
Net Tax Cost	5,873,327	5,873,327	5,960,595	5,960,595	6,049,342	6,049,342

General Fund Recurring vs One Time Expenditures

	FY2026 Adopted	FY2027 Adopted
Recurring Expenditures	5,851,701	5,787,507
One Time Expenditures	-	-
Total Expenditures	5,851,701	5,787,507

Positions (by FTE)

	2/4/2026 Actual	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
General Fund	20.00	23.00	23.00	23.00	23.00	23.00
Non-General Fund	-	-	-	-	-	-
Total Positions	20.00	23.00	23.00	23.00	23.00	23.00

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - ALL FUNDS
DEPARTMENT 50 - OFFICE OF THE AUDITOR GENERAL**

Department # - Department Name Summary Category	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
50 - Office of the Auditor General	5,851,701	5,787,507	5,873,327	5,960,595	6,049,342
Salaries & Wages	2,371,529	2,377,340	2,424,887	2,473,385	2,522,852
Employee Benefits	755,541	749,124	760,787	772,682	784,816
Professional & Contractual Services	2,296,000	2,247,000	2,269,470	2,292,165	2,315,087
Operating Supplies	145,025	115,775	116,933	118,102	119,283
Operating Services	172,530	188,268	190,150	192,050	193,971
Equipment Acquisition	17,250	10,000	10,100	10,201	10,303
Other Expenses	93,826	100,000	101,000	102,010	103,030
Grand Total	5,851,701	5,787,507	5,873,327	5,960,595	6,049,342

**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	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
50 - Office of the Auditor General	5,851,701	5,787,507	5,873,327	5,960,595	6,049,342
1000 - General Fund	5,851,701	5,787,507	5,873,327	5,960,595	6,049,342
Salaries & Wages	2,371,529	2,377,340	2,424,887	2,473,385	2,522,852
Employee Benefits	755,541	749,124	760,787	772,682	784,816
Professional & Contractual Services	2,296,000	2,247,000	2,269,470	2,292,165	2,315,087
Operating Supplies	145,025	115,775	116,933	118,102	119,283
Operating Services	172,530	188,268	190,150	192,050	193,971
Equipment Acquisition	17,250	10,000	10,100	10,201	10,303
Other Expenses	93,826	100,000	101,000	102,010	103,030
Grand Total	5,851,701	5,787,507	5,873,327	5,960,595	6,049,342

**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 Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
50 - Office of the Auditor General	5,851,701	5,787,507	5,873,327	5,960,595	6,049,342
1000 - General Fund	5,851,701	5,787,507	5,873,327	5,960,595	6,049,342
28500 - Internal Controls Auditing	5,851,701	5,787,507	5,873,327	5,960,595	6,049,342
500010 - OAG Administration	973,391	1,117,568	1,134,682	1,152,091	1,169,804
500020 - Auditing Operations	3,082,310	2,922,939	2,974,175	3,026,389	3,079,602
500025 - Auditing - ACFR	1,796,000	1,747,000	1,764,470	1,782,115	1,799,936
Grand Total	5,851,701	5,787,507	5,873,327	5,960,595	6,049,342

**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 Cost Center # - Cost Center Name Job Code - Job Title	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
50 - Office of the Auditor General	23.00	23.00	23.00	23.00	23.00
1000 - General Fund	23.00	23.00	23.00	23.00	23.00
28500 - Internal Controls Auditing	23.00	23.00	23.00	23.00	23.00
500010 - OAG Administration	3.00	3.00	3.00	3.00	3.00
010101 - Deputy Auditor General	1.00	1.00	1.00	1.00	1.00
010106 - Auditor General	1.00	1.00	1.00	1.00	1.00
013376 - Executive Administrative Assistant 2	1.00	1.00	1.00	1.00	1.00
500020 - Auditing Operations	20.00	20.00	20.00	20.00	20.00
13201102 - Auditor 2	7.00	-	-	-	-
13201103 - Auditor 3	6.00	-	-	-	-
13201104 - Auditor 4	3.00	-	-	-	-
13201112 - Supervisory Auditor 4	1.00	-	-	-	-
13201122 - Supervisory Auditor 4 - Auditor General	-	1.00	1.00	1.00	1.00
13201127 - Auditor Manager 4 Auditor General	1.00	1.00	1.00	1.00	1.00
13201128 - Auditor Manager 3 - Auditor General	2.00	2.00	2.00	2.00	2.00
13201132 - Auditor 2 Auditor General	-	8.00	8.00	8.00	8.00
13201133 - Auditor 3 Auditor General	-	5.00	5.00	5.00	5.00
13201134 - Auditor 4 Auditor General	-	3.00	3.00	3.00	3.00
Grand Total	23.00	23.00	23.00	23.00	23.00

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 2026 – December 2026	Effective Governance
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 2026 – December 2026	Effective Governance
3. Enhance the quality of services to citizens and businesses through improved land use and planning technology	January 2026 – December 2026	Economic Equity and Opportunity
4. Respond to City Council, administration, and departmental referrals	January 2026 – December 2026	Efficient and Innovative Operations
5. Make just decisions as they affect the applicant, people in the immediate vicinity of the property, and the public	January 2026 – December 2026	Effective Governance

Budget By Service

Services	FY 2027 Adopted	FY 2027 Adopted FTE
Zoning Appeals Investigations	\$581,808	3.00
Total:	\$581,808	3.00

Metrics and Data

Metrics	Data	Related Goal #
Receive and complete 100 Building and Safety Cases Annually	To Be Collected	5
Complete 15% Investigations and have each case on Docket within 30 Days.	To Be Collected	5
ACCELA System Implementation Completed	To Be Collected	1, 3

ZONING APPEALS BOARD (51)

Operating Budget Highlights

Initiative	FY 2027 Adopted	FY 2027 Adopted FTE
Training for the Board of Zoning Appeals	\$10,000	-

Department 51 - Board of Zoning Appeals

Budget Summary

	FY2025 Actual		FY2026 Adopted		FY2027 Adopted	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	83,568	83,568	112,000	112,000	53,040	53,040
Total Expenditures	490,533	490,533	641,919	641,919	581,808	581,808
Net Tax Cost	406,965	406,965	529,919	529,919	528,768	528,768

	FY2028 Forecast		FY2029 Forecast		FY2030 Forecast	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	54,101	54,101	55,183	55,183	56,287	56,287
Total Expenditures	591,263	591,263	600,890	600,890	610,692	610,692
Net Tax Cost	537,162	537,162	545,707	545,707	554,405	554,405

General Fund Recurring vs One Time Expenditures

	FY2026 Adopted	FY2027 Adopted
Recurring Expenditures	641,919	581,808
One Time Expenditures	-	-
Total Expenditures	641,919	581,808

Positions (by FTE)

	2/4/2026 Actual	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
General Fund	3.00	4.00	3.00	3.00	3.00	3.00
Non-General Fund	-	-	-	-	-	-
Total Positions	3.00	4.00	3.00	3.00	3.00	3.00

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - ALL FUNDS
DEPARTMENT 51 - BOARD OF ZONING APPEALS**

Department # - Department Name Summary Category	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
51 - Board of Zoning Appeals	641,919	581,808	591,263	600,890	610,692
Salaries & Wages	354,997	308,784	314,960	321,259	327,684
Employee Benefits	114,272	98,874	100,411	101,980	103,581
Professional & Contractual Services	141,400	141,400	142,814	144,243	145,685
Operating Supplies	8,500	4,500	4,545	4,590	4,636
Operating Services	18,250	18,250	18,433	18,617	18,803
Other Expenses	4,500	10,000	10,100	10,201	10,303
Grand Total	641,919	581,808	591,263	600,890	610,692

**CITY OF DETROIT
BUDGET DEVELOPMENT
REVENUES BY SUMMARY CATEGORY - ALL FUNDS
DEPARTMENT 51 - BOARD OF ZONING APPEALS**

Department # - Department Name Summary Category	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
51 - Board of Zoning Appeals	112,000	53,040	54,101	55,183	56,287
Sales & Charges for Services	112,000	53,040	54,101	55,183	56,287
Grand Total	112,000	53,040	54,101	55,183	56,287

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - FUND DETAIL
DEPARTMENT 51 - BOARD OF ZONING APPEALS**

Department # - Department Name Fund # - Fund Name Summary Category	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
51 - Board of Zoning Appeals	641,919	581,808	591,263	600,890	610,692
1000 - General Fund	641,919	581,808	591,263	600,890	610,692
Salaries & Wages	354,997	308,784	314,960	321,259	327,684
Employee Benefits	114,272	98,874	100,411	101,980	103,581
Professional & Contractual Services	141,400	141,400	142,814	144,243	145,685
Operating Supplies	8,500	4,500	4,545	4,590	4,636
Operating Services	18,250	18,250	18,433	18,617	18,803
Other Expenses	4,500	10,000	10,100	10,201	10,303
Grand Total	641,919	581,808	591,263	600,890	610,692

**CITY OF DETROIT
BUDGET DEVELOPMENT
REVENUES BY SUMMARY CATEGORY - FUND DETAIL
DEPARTMENT 51 - BOARD OF ZONING APPEALS**

Department # - Department Name Fund # - Fund Name Summary Category	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
51 - Board of Zoning Appeals	112,000	53,040	54,101	55,183	56,287
1000 - General Fund	112,000	53,040	54,101	55,183	56,287
Sales & Charges for Services	112,000	53,040	54,101	55,183	56,287
Grand Total	112,000	53,040	54,101	55,183	56,287

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - EXPENDITURES
DEPARTMENT 51 - BOARD OF ZONING APPEALS**

Department # - Department Name Fund # - Fund Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
51 - Board of Zoning Appeals	641,919	581,808	591,263	600,890	610,692
1000 - General Fund	641,919	581,808	591,263	600,890	610,692
27510 - Zoning & Land Use Controls	641,919	581,808	591,263	600,890	610,692
510010 - Board of Zoning Appeals Administration	641,919	581,808	591,263	600,890	610,692
Grand Total	641,919	581,808	591,263	600,890	610,692

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - REVENUES
DEPARTMENT 51 - BOARD OF ZONING APPEALS**

Department # - Department Name Fund # - Fund Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
51 - Board of Zoning Appeals	112,000	53,040	54,101	55,183	56,287
1000 - General Fund	112,000	53,040	54,101	55,183	56,287
27510 - Zoning & Land Use Controls	112,000	53,040	54,101	55,183	56,287
510010 - Board of Zoning Appeals Administration	112,000	53,040	54,101	55,183	56,287
Grand Total	112,000	53,040	54,101	55,183	56,287

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 51 - BOARD OF ZONING APPEALS**

Department # - Department Name Fund # - Fund Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name Job Code - Job Title	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
51 - Board of Zoning Appeals	4.00	3.00	3.00	3.00	3.00
1000 - General Fund	4.00	3.00	3.00	3.00	3.00
27510 - Zoning & Land Use Controls	4.00	3.00	3.00	3.00	3.00
510010 - Board of Zoning Appeals Administration	4.00	3.00	3.00	3.00	3.00
012063 - Director Board Of Zoning Appeals	1.00	1.00	1.00	1.00	1.00
013376 - Executive Administrative Assistant 2	1.00	1.00	1.00	1.00	1.00
199034 - Zoning Inspector Zoning Appeals	1.00	1.00	1.00	1.00	1.00
43601102 - Administrative Assistant 2	1.00	-	-	-	-
Grand Total	4.00	3.00	3.00	3.00	3.00

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 with 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 advice 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.

Budget By Service

Services	FY 2027 Adopted	FY 2027 Adopted FTE
City Council	\$20,594,324	136.00
Total:	\$20,594,324	136.00

Operating Budget Highlights

Initiative	FY 2027 Adopted	FY 2027 Adopted FTE
Increase budget by \$1 million for City Council Offices (Recurring)	\$1,000,000	-
Legislative and Police Division District 6 Economic Study (One-Time Capital)	\$300,000	-

Department 52 - City Council

Budget Summary

	FY2025 Actual		FY2026 Adopted		FY2027 Adopted	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	44,830	149,707	20,000	20,000	20,000	20,000
Total Expenditures	15,141,288	15,902,283	19,070,648	19,070,648	20,294,324	20,594,324
Net Tax Cost	15,096,459	15,752,577	19,050,648	19,050,648	20,274,324	20,574,324

	FY2028 Forecast		FY2029 Forecast		FY2030 Forecast	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	20,000	20,000	20,000	20,000	20,000	20,000
Total Expenditures	20,371,763	20,371,763	20,649,161	20,649,161	20,940,665	20,940,665
Net Tax Cost	20,351,763	20,351,763	20,629,161	20,629,161	20,920,665	20,920,665

General Fund Recurring vs One-Time Expenditures

	FY2026 Adopted	FY2027 Adopted
Recurring Expenditures	18,770,648	20,099,324
One-Time Expenditures	300,000	195,000
Total Expenditures	19,070,648	20,294,324

Positions (by FTE)

	2/4/2026 Actual	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
General Fund	135.50	136.00	136.00	136.00	136.00	136.00
Non-General Fund	0.50	-	-	-	-	-
Total Positions	136.00	136.00	136.00	136.00	136.00	136.00

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - ALL FUNDS
DEPARTMENT 52 - CITY COUNCIL**

Department # - Department Name Summary Category	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
52 - City Council	19,070,648	20,594,324	20,371,763	20,649,161	20,940,665
Salaries & Wages	11,126,851	11,692,609	11,847,012	12,004,503	12,165,145
Employee Benefits	2,518,437	2,775,893	2,820,415	2,865,832	2,912,155
Professional & Contractual Services	2,346,064	2,346,064	2,066,525	2,087,193	2,108,062
Operating Supplies	427,195	344,581	348,028	351,513	355,025
Operating Services	1,120,582	1,287,219	1,300,090	1,313,095	1,326,224
Equipment Acquisition	5,000	5,000	5,050	5,101	5,152
Other Expenses	1,526,519	2,142,958	1,984,643	2,021,924	2,068,902
Grand Total	19,070,648	20,594,324	20,371,763	20,649,161	20,940,665

**CITY OF DETROIT
BUDGET DEVELOPMENT
REVENUES BY SUMMARY CATEGORY - ALL FUNDS
DEPARTMENT 52 - CITY COUNCIL**

Department # - Department Name Summary Category	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
52 - City Council	20,000	20,000	20,000	20,000	20,000
Sales & Charges for Services	20,000	20,000	20,000	20,000	20,000
Grand Total	20,000	20,000	20,000	20,000	20,000

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - FUND DETAIL
DEPARTMENT 52 - CITY COUNCIL**

Department # - Department Name Fund # - Fund Name Summary Category	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
52 - City Council	19,070,648	20,594,324	20,371,763	20,649,161	20,940,665
1000 - General Fund	19,070,648	20,294,324	20,371,763	20,649,161	20,940,665
Salaries & Wages	11,126,851	11,692,609	11,847,012	12,004,503	12,165,145
Employee Benefits	2,518,437	2,775,893	2,820,415	2,865,832	2,912,155
Professional & Contractual Services	2,346,064	2,046,064	2,066,525	2,087,193	2,108,062
Operating Supplies	427,195	344,581	348,028	351,513	355,025
Operating Services	1,120,582	1,287,219	1,300,090	1,313,095	1,326,224
Equipment Acquisition	5,000	5,000	5,050	5,101	5,152
Other Expenses	1,526,519	2,142,958	1,984,643	2,021,924	2,068,902
4533 - City of Detroit Capital Projects	-	300,000	-	-	-
Professional & Contractual Services	-	300,000	-	-	-
Grand Total	19,070,648	20,594,324	20,371,763	20,649,161	20,940,665

**CITY OF DETROIT
BUDGET DEVELOPMENT
REVENUES BY SUMMARY CATEGORY - FUND DETAIL
DEPARTMENT 52 - CITY COUNCIL**

Department # - Department Name Fund # - Fund Name Summary Category	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
52 - City Council	20,000	20,000	20,000	20,000	20,000
1000 - General Fund	20,000	20,000	20,000	20,000	20,000
Sales & Charges for Services	20,000	20,000	20,000	20,000	20,000
Grand Total	20,000	20,000	20,000	20,000	20,000

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - EXPENDITURES
DEPARTMENT 52 - CITY COUNCIL**

Department # - Department Name Fund # - Fund Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
52 - City Council	19,070,648	20,594,324	20,371,763	20,649,161	20,940,665
1000 - General Fund	19,070,648	20,294,324	20,371,763	20,649,161	20,940,665
26520 - Historic Property Designation	42,002	37,703	37,757	37,812	37,868
520120 - Historic Designation Advisory Board	42,002	37,703	37,757	37,812	37,868
28520 - Legislative Administration	7,523,017	7,568,411	7,474,703	7,577,906	7,683,049
520005 - Legislative Policy Division	5,185,576	5,210,554	5,291,903	5,374,844	5,459,409
520009 - City Council Appointed Board of Review	1,187,108	1,056,869	1,017,886	1,024,015	1,030,253
520016 - City Council Administration	1,115,557	1,266,212	1,129,790	1,143,572	1,157,557
520350 - City Council President Admin Support	34,776	34,776	35,124	35,475	35,830
28521 - City Council Member At Large 1	1,424,227	1,595,671	1,615,992	1,636,666	1,657,695
520305 - Council Member At Large 1	1,424,227	1,595,671	1,615,992	1,636,666	1,657,695
28522 - City Council Member At Large 2	1,424,227	1,595,671	1,615,992	1,636,666	1,657,695
520310 - Council Member At Large 2	1,424,227	1,595,671	1,615,992	1,636,666	1,657,695
28523 - City Council - District 1 Council Member	1,222,158	1,444,184	1,463,695	1,483,549	1,505,048
520315 - District 1 Council Member	1,222,158	1,342,115	1,360,605	1,379,428	1,399,886
520350 - City Council President Admin Support	-	102,069	103,090	104,121	105,162
28524 - City Council - District 2 Council Member	1,222,158	1,342,114	1,360,604	1,379,427	1,399,885
520320 - District 2 Council Member	1,222,158	1,342,114	1,360,604	1,379,427	1,399,885
28525 - City Council - District 3 Council Member	1,222,158	1,342,114	1,360,604	1,379,427	1,399,885
520325 - District 3 Council Member	1,222,158	1,342,114	1,360,604	1,379,427	1,399,885
28526 - City Council - District 4 Council Member	1,222,158	1,342,114	1,360,604	1,379,427	1,399,885
520330 - District 4 Council Member	1,222,158	1,342,114	1,360,604	1,379,427	1,399,885
28527 - City Council - District 5 Council Member	1,324,227	1,342,114	1,360,604	1,379,427	1,399,885
520335 - District 5 Council Member	1,222,158	1,342,114	1,360,604	1,379,427	1,399,885
520350 - City Council President Admin Support	102,069	-	-	-	-
28528 - City Council - District 6 Council Member	1,222,158	1,342,114	1,360,604	1,379,427	1,399,885

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - EXPENDITURES
DEPARTMENT 52 - CITY COUNCIL**

Department # - Department Name Fund # - Fund Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
520340 - District 6 Council Member	1,222,158	1,342,114	1,360,604	1,379,427	1,399,885
28529 - City Council - District 7 Council Member	1,222,158	1,342,114	1,360,604	1,379,427	1,399,885
520345 - District 7 Council Member	1,222,158	1,342,114	1,360,604	1,379,427	1,399,885
4533 - City of Detroit Capital Projects	-	300,000	-	-	-
20507 - CoD Capital Projects	-	300,000	-	-	-
520005 - Legislative Policy Division	-	300,000	-	-	-
Grand Total	19,070,648	20,594,324	20,371,763	20,649,161	20,940,665

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - REVENUES
DEPARTMENT 52 - CITY COUNCIL**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name					
Cost Center # - Cost Center Name					
52 - City Council	20,000	20,000	20,000	20,000	20,000
1000 - General Fund	20,000	20,000	20,000	20,000	20,000
28520 - Legislative Administration	20,000	20,000	20,000	20,000	20,000
520005 - Legislative Policy Division	20,000	20,000	20,000	20,000	20,000
Grand Total	20,000	20,000	20,000	20,000	20,000

**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 Cost Center # - Cost Center Name Job Code - Job Title	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
52 - City Council	136.00	136.00	136.00	136.00	136.00
1000 - General Fund	136.00	136.00	136.00	136.00	136.00
26520 - Historic Property Designation	1.00	1.00	1.00	1.00	1.00
520120 - Historic Designation Advisory Board	1.00	1.00	1.00	1.00	1.00
929101 - Administrative Special Services Staff 1	1.00	1.00	1.00	1.00	1.00
28520 - Legislative Administration	48.00	48.00	48.00	48.00	48.00
520005 - Legislative Policy Division	34.00	34.00	34.00	34.00	34.00
011129 - City Council Fiscal Staff Analyst	2.00	2.00	2.00	2.00	2.00
011140 - City Council Legislative Policy Division Director	1.00	1.00	1.00	1.00	1.00
011141 - City Council Legislative Policy Division Deputy Director	1.00	1.00	1.00	1.00	1.00
011142 - City Council Legislative Policy Division Deputy Director	1.00	1.00	1.00	1.00	1.00
011143 - City Council Legislative Policy Division Fiscal Analyst	3.00	3.00	3.00	3.00	3.00
011144 - City Council Legislative Policy Division Legal Analyst	5.00	5.00	5.00	5.00	5.00
011145 - City Council Legislative Policy Division Staff Analyst	2.00	2.00	2.00	2.00	2.00
011147 - City Council Legislative Policy Division Planner 2	1.00	1.00	1.00	1.00	1.00
011148 - City Council Legislative Policy Division Planner 3	3.00	3.00	3.00	3.00	3.00
011149 - City Council Legislative Policy Division Planner 4	2.00	2.00	2.00	2.00	2.00
011151 - City Council Legislative Policy Division Historic Planning	2.00	2.00	2.00	2.00	2.00
011152 - City Council Legislative Policy Division Historic Planning	1.00	1.00	1.00	1.00	1.00
011156 - City Council Legislative Policy Division Administrative	2.00	2.00	2.00	2.00	2.00
011157 - City Council Legislative Policy Division Administrative	2.00	2.00	2.00	2.00	2.00
011201 - Director City Planning Commission	1.00	1.00	1.00	1.00	1.00
011355 - Deputy Director City Planning Commission	1.00	1.00	1.00	1.00	1.00
929101 - Administrative Special Services Staff 1	1.00	1.00	1.00	1.00	1.00
929102 - Administrative Special Services Staff 2	3.00	3.00	3.00	3.00	3.00
520009 - City Council Appointed Board of Review	10.00	10.00	10.00	10.00	10.00

**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	FY2026	FY2027	FY2028	FY2029	FY2030
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
011360 - Director Of Board Of Review	1.00	1.00	1.00	1.00	1.00
929102 - Administrative Special Services Staff 2	8.00	8.00	8.00	8.00	8.00
929107 - Administrative Special Services Staff 2 Exempt	1.00	1.00	1.00	1.00	1.00
520016 - City Council Administration	4.00	4.00	4.00	4.00	4.00
011124 - City Council Administrative Assistant 3	2.00	2.00	2.00	2.00	2.00
011125 - City Council Administrative Assistant 4	1.00	1.00	1.00	1.00	1.00
929107 - Administrative Special Services Staff 2 Exempt	1.00	1.00	1.00	1.00	1.00
28521 - City Council Member At Large 1	12.00	12.00	12.00	12.00	12.00
520305 - Council Member At Large 1	12.00	12.00	12.00	12.00	12.00
011109 - City Council Administrative Assistant 2	1.00	1.00	1.00	1.00	1.00
011124 - City Council Administrative Assistant 3	5.00	5.00	5.00	5.00	5.00
011125 - City Council Administrative Assistant 4	1.00	1.00	1.00	1.00	1.00
929101 - Administrative Special Services Staff 1	1.00	1.00	1.00	1.00	1.00
929106 - Administrative Special Services Staff 1 Exempt	2.00	2.00	2.00	2.00	2.00
929107 - Administrative Special Services Staff 2 Exempt	2.00	2.00	2.00	2.00	2.00
28522 - City Council Member At Large 2	12.00	12.00	12.00	12.00	12.00
520310 - Council Member At Large 2	12.00	12.00	12.00	12.00	12.00
011109 - City Council Administrative Assistant 2	3.00	3.00	3.00	3.00	3.00
011124 - City Council Administrative Assistant 3	3.00	3.00	3.00	3.00	3.00
929101 - Administrative Special Services Staff 1	2.00	2.00	2.00	2.00	2.00
929107 - Administrative Special Services Staff 2 Exempt	4.00	4.00	4.00	4.00	4.00
28523 - City Council - District 1 Council Member	8.00	8.00	8.00	8.00	8.00
520315 - District 1 Council Member	8.00	8.00	8.00	8.00	8.00
011109 - City Council Administrative Assistant 2	3.00	3.00	3.00	3.00	3.00
011124 - City Council Administrative Assistant 3	3.00	3.00	3.00	3.00	3.00
929107 - Administrative Special Services Staff 2 Exempt	1.00	1.00	1.00	1.00	1.00

**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	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
929108 - Administrative Special Services Staff 3 Exempt	1.00	1.00	1.00	1.00	1.00
28524 - City Council - District 2 Council Member	11.00	11.00	11.00	11.00	11.00
520320 - District 2 Council Member	11.00	11.00	11.00	11.00	11.00
011109 - City Council Administrative Assistant 2	1.00	1.00	1.00	1.00	1.00
011124 - City Council Administrative Assistant 3	4.00	4.00	4.00	4.00	4.00
011133 - City Council Administrative Assistant 5	1.00	1.00	1.00	1.00	1.00
929101 - Administrative Special Services Staff 1	2.00	2.00	2.00	2.00	2.00
929107 - Administrative Special Services Staff 2 Exempt	3.00	3.00	3.00	3.00	3.00
28525 - City Council - District 3 Council Member	10.00	10.00	10.00	10.00	10.00
520325 - District 3 Council Member	10.00	10.00	10.00	10.00	10.00
011124 - City Council Administrative Assistant 3	4.00	4.00	4.00	4.00	4.00
011133 - City Council Administrative Assistant 5	2.00	2.00	2.00	2.00	2.00
929101 - Administrative Special Services Staff 1	4.00	4.00	4.00	4.00	4.00
28526 - City Council - District 4 Council Member	10.00	10.00	10.00	10.00	10.00
520330 - District 4 Council Member	10.00	10.00	10.00	10.00	10.00
011124 - City Council Administrative Assistant 3	6.00	6.00	6.00	6.00	6.00
011125 - City Council Administrative Assistant 4	1.00	1.00	1.00	1.00	1.00
929107 - Administrative Special Services Staff 2 Exempt	3.00	3.00	3.00	3.00	3.00
28527 - City Council - District 5 Council Member	9.00	9.00	9.00	9.00	9.00
520335 - District 5 Council Member	9.00	9.00	9.00	9.00	9.00
011124 - City Council Administrative Assistant 3	3.00	3.00	3.00	3.00	3.00
011133 - City Council Administrative Assistant 5	1.00	1.00	1.00	1.00	1.00
929107 - Administrative Special Services Staff 2 Exempt	4.00	4.00	4.00	4.00	4.00
929108 - Administrative Special Services Staff 3 Exempt	1.00	1.00	1.00	1.00	1.00
28528 - City Council - District 6 Council Member	6.00	6.00	6.00	6.00	6.00
520340 - District 6 Council Member	6.00	6.00	6.00	6.00	6.00

**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	FY2026	FY2027	FY2028	FY2029	FY2030
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
011124 - City Council Administrative Assistant 3	3.00	3.00	3.00	3.00	3.00
011125 - City Council Administrative Assistant 4	2.00	2.00	2.00	2.00	2.00
929107 - Administrative Special Services Staff 2 Exempt	1.00	1.00	1.00	1.00	1.00
28529 - City Council - District 7 Council Member	9.00	9.00	9.00	9.00	9.00
520345 - District 7 Council Member	9.00	9.00	9.00	9.00	9.00
011124 - City Council Administrative Assistant 3	3.00	3.00	3.00	3.00	3.00
929101 - Administrative Special Services Staff 1	1.00	1.00	1.00	1.00	1.00
929107 - Administrative Special Services Staff 2 Exempt	3.00	3.00	3.00	3.00	3.00
929108 - Administrative Special Services Staff 3 Exempt	2.00	2.00	2.00	2.00	2.00
Grand Total	136.00	136.00	136.00	136.00	136.00

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, and restores citizen confidence where misunderstanding, error and omission have decreased confidence in government.
- **Community Engagement** increases public awareness of services.
- **Policy Advocacy** advances innovative and practical policy recommendations to resolve recurring complaints.

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 2026 – June 2029	Effective Governance
2. Restore citizen confidence where misunderstanding, error, and omission have decreased confidence in government	July 2026 – June 2029	Effective Governance
3. Investigate and seek resolution to citizen complaints	July 2026 – June 2029	Effective Governance
4. Advance innovative and practical policy recommendations to resolve recurring complaints	July 2026 – June 2029	Effective Governance
5. Update technology and increase public awareness of services	July 2026 – June 2029	Effective Governance

Budget By Service

Services	FY 2027 Adopted	FY 2027 Adopted FTE
Complaint Intake & Analysis	\$2,077,312	15.00
Total:	\$2,077,312	15.00

Metrics and Data

Metrics	Data	Related Goal #
Number of complaints received from 7/1/25 to 2/24/26	1,659	3
Number of events held per year	120	5
Number of recommendations adopted	To Be Collected	4

Department 53 - Office of the Ombudsperson

Budget Summary

	FY2025 Actual		FY2026 Adopted		FY2027 Adopted	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	-	12,000	-	12,000	-	-
Total Expenditures	1,487,886	1,488,058	2,021,229	2,033,229	2,077,312	2,077,312
Net Tax Cost	1,487,886	1,476,058	2,021,229	2,021,229	2,077,312	2,077,312

	FY2028 Forecast		FY2029 Forecast		FY2030 Forecast	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	-	-	-	-	-	-
Total Expenditures	2,114,761	2,114,761	2,152,938	2,152,938	2,191,856	2,191,856
Net Tax Cost	2,114,761	2,114,761	2,152,938	2,152,938	2,191,856	2,191,856

General Fund Recurring vs One Time Expenditures

	FY2026 Adopted	FY2027 Adopted
Recurring Expenditures	2,021,229	2,077,312
One Time Expenditures	-	-
Total Expenditures	2,021,229	2,077,312

Positions (by FTE)

	2/4/2026 Actual	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
General Fund	11.00	15.00	15.00	15.00	15.00	15.00
Non-General Fund	-	-	-	-	-	-
Total Positions	11.00	15.00	15.00	15.00	15.00	15.00

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - ALL FUNDS
DEPARTMENT 53 - OFFICE OF THE OMBUDSPERSON**

Department # - Department Name Summary Category	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
53 - Office of the Ombudsperson	2,033,229	2,077,312	2,114,761	2,152,938	2,191,856
Salaries & Wages	1,380,928	1,415,886	1,444,204	1,473,089	1,502,551
Employee Benefits	444,521	453,365	460,415	467,606	474,941
Professional & Contractual Services	30,000	22,000	22,220	22,442	22,666
Operating Supplies	41,000	58,895	59,484	60,079	60,679
Operating Services	130,280	110,166	111,268	112,380	113,504
Other Expenses	6,500	17,000	17,170	17,342	17,515
Grand Total	2,033,229	2,077,312	2,114,761	2,152,938	2,191,856

**CITY OF DETROIT
BUDGET DEVELOPMENT
REVENUES BY SUMMARY CATEGORY - ALL FUNDS
DEPARTMENT 53 - OFFICE OF THE OMBUDSPERSON**

Department # - Department Name Summary Category	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
53 - Office of the Ombudsperson	12,000	-	-	-	-
Grants, Shared Taxes, & Revenues	12,000	-	-	-	-
Grand Total	12,000	-	-	-	-

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - FUND DETAIL
DEPARTMENT 53 - OFFICE OF THE OMBUDSPERSON**

Department # - Department Name Fund # - Fund Name Summary Category	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
53 - Office of the Ombudsperson	2,033,229	2,077,312	2,114,761	2,152,938	2,191,856
1000 - General Fund	2,021,229	2,077,312	2,114,761	2,152,938	2,191,856
Salaries & Wages	1,380,928	1,415,886	1,444,204	1,473,089	1,502,551
Employee Benefits	444,521	453,365	460,415	467,606	474,941
Professional & Contractual Services	30,000	22,000	22,220	22,442	22,666
Operating Supplies	41,000	58,895	59,484	60,079	60,679
Operating Services	118,280	110,166	111,268	112,380	113,504
Other Expenses	6,500	17,000	17,170	17,342	17,515
3921 - Other Special Revenue Fund	12,000	-	-	-	-
Operating Services	12,000	-	-	-	-
Grand Total	2,033,229	2,077,312	2,114,761	2,152,938	2,191,856

**CITY OF DETROIT
BUDGET DEVELOPMENT
REVENUES BY SUMMARY CATEGORY - FUND DETAIL
DEPARTMENT 53 - OFFICE OF THE OMBUDSPERSON**

Department # - Department Name Fund # - Fund Name Summary Category	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
53 - Office of the Ombudsperson	12,000	-	-	-	-
3921 - Other Special Revenue Fund	12,000	-	-	-	-
Grants, Shared Taxes, & Revenues	12,000	-	-	-	-
Grand Total	12,000	-	-	-	-

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - EXPENDITURES
DEPARTMENT 53 - OFFICE OF THE OMBUDSPERSON**

Department # - Department Name Fund # - Fund Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
53 - Office of the Ombudsperson	2,033,229	2,077,312	2,114,761	2,152,938	2,191,856
1000 - General Fund	2,021,229	2,077,312	2,114,761	2,152,938	2,191,856
28530 - Community Engagement - Ombudsperson	2,021,229	2,077,312	2,114,761	2,152,938	2,191,856
530010 - Ombudsperson Administration & Operations	2,021,229	2,077,312	2,114,761	2,152,938	2,191,856
3921 - Other Special Revenue Fund	12,000	-	-	-	-
28530 - Community Engagement - Ombudsperson	12,000	-	-	-	-
530010 - Ombudsperson Administration & Operations	12,000	-	-	-	-
Grand Total	2,033,229	2,077,312	2,114,761	2,152,938	2,191,856

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - REVENUES
DEPARTMENT 53 - OFFICE OF THE OMBUDSPERSON**

Department # - Department Name					
Fund # - Fund Name	FY2026	FY2027	FY2028	FY2029	FY2030
Appropriation # - Appropriation Name	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
53 - Office of the Ombudsperson	12,000	-	-	-	-
3921 - Other Special Revenue Fund	12,000	-	-	-	-
28530 - Community Engagement - Ombudsperson	12,000	-	-	-	-
530010 - Ombudsperson Administration & Operations	12,000	-	-	-	-
Grand Total	12,000	-	-	-	-

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 53 - OFFICE OF THE OMBUDSPERSON**

Department # - Department Name Fund # - Fund Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name Job Code - Job Title	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
53 - Office of the Ombudsperson	15.00	15.00	15.00	15.00	15.00
1000 - General Fund	15.00	15.00	15.00	15.00	15.00
28530 - Community Engagement - Ombudsperson	15.00	15.00	15.00	15.00	15.00
530010 - Ombudsperson Administration & Operations	15.00	15.00	15.00	15.00	15.00
010190 - City Ombudsman	1.00	1.00	1.00	1.00	1.00
010191 - Deputy City Ombudsman	1.00	1.00	1.00	1.00	1.00
011501 - Assistant Ombudsman Grade 4	4.00	2.00	2.00	2.00	2.00
011502 - Assistant Ombudsman Grade 3	6.00	6.00	6.00	6.00	6.00
011503 - Assistant Ombudsman Grade 2	3.00	4.00	4.00	4.00	4.00
11919906 - Associate Director Of Administration	-	1.00	1.00	1.00	1.00
Grand Total	15.00	15.00	15.00	15.00	15.00

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 the operation and efficiency of City government by rooting out waste, abuse, fraud, and corruption. The Mission of the office is to be one of the most proficient and vigilant Inspector General Offices in the country.

Operating Programs and Services

- **Accountability Investigations & Audits:** The OIG investigates official conduct of public servant, City agency, program, 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. To carry out its Charter-mandated duties without any bias or influence, the Charter established the OIG to be one of the four independent agencies of the City of Detroit.

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	January 2026 – December 2030	Effective Governance

Budget By Service

Services	FY 2027 Adopted	FY 2027 Adopted FTE
Accountability Investigations	\$2,320,542	13.00
Total:	\$2,320,542	13.00

OFFICE OF THE INSPECTOR GENERAL (54)

Metrics and Data

Metrics	Data	Related Goal #
Number of complaints actively worked on	437	1
Number of new investigations opened	26	1
Number of investigations closed (all active investigations, both prior and new)	27	1

Department 54 - Office of the Inspector General

Budget Summary

	FY2025 Actual		FY2026 Adopted		FY2027 Adopted	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	-	-	-	-	-	-
Total Expenditures	1,481,409	1,481,409	2,252,394	2,252,394	2,320,542	2,320,542
Net Tax Cost	1,481,409	1,481,409	2,252,394	2,252,394	2,320,542	2,320,542

	FY2028 Forecast		FY2029 Forecast		FY2030 Forecast	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	-	-	-	-	-	-
Total Expenditures	2,360,156	2,360,156	2,400,516	2,400,516	2,441,631	2,441,631
Net Tax Cost	2,360,156	2,360,156	2,400,516	2,400,516	2,441,631	2,441,631

General Fund Recurring vs One Time Expenditures

	FY2026 Adopted	FY2027 Adopted
Recurring Expenditures	2,252,394	2,320,542
One Time Expenditures	-	-
Total Expenditures	2,252,394	2,320,542

Positions (by FTE)

	2/4/2026 Actual	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
General Fund	11.00	12.00	13.00	13.00	13.00	13.00
Non-General Fund	-	-	-	-	-	-
Total Positions	11.00	12.00	13.00	13.00	13.00	13.00

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - ALL FUNDS
DEPARTMENT 54 - OFFICE OF THE INSPECTOR GENERAL**

Department # - Department Name Summary Category	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
54 - Office of the Inspector General	2,252,394	2,320,542	2,360,156	2,400,516	2,441,631
Salaries & Wages	1,285,710	1,393,049	1,420,910	1,449,328	1,478,314
Employee Benefits	413,873	446,054	452,992	460,069	467,287
Professional & Contractual Services	264,397	156,562	158,128	159,709	161,306
Operating Supplies	56,383	74,687	75,434	76,188	76,950
Operating Services	192,031	200,190	202,192	204,216	206,258
Other Expenses	40,000	50,000	50,500	51,006	51,516
Grand Total	2,252,394	2,320,542	2,360,156	2,400,516	2,441,631

**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	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
54 - Office of the Inspector General	2,252,394	2,320,542	2,360,156	2,400,516	2,441,631
1000 - General Fund	2,252,394	2,320,542	2,360,156	2,400,516	2,441,631
Salaries & Wages	1,285,710	1,393,049	1,420,910	1,449,328	1,478,314
Employee Benefits	413,873	446,054	452,992	460,069	467,287
Professional & Contractual Services	264,397	156,562	158,128	159,709	161,306
Operating Supplies	56,383	74,687	75,434	76,188	76,950
Operating Services	192,031	200,190	202,192	204,216	206,258
Other Expenses	40,000	50,000	50,500	51,006	51,516
Grand Total	2,252,394	2,320,542	2,360,156	2,400,516	2,441,631

**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	FY2026	FY2027	FY2028	FY2029	FY2030
Appropriation # - Appropriation Name	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
54 - Office of the Inspector General	2,252,394	2,320,542	2,360,156	2,400,516	2,441,631
1000 - General Fund	2,252,394	2,320,542	2,360,156	2,400,516	2,441,631
28540 - OIG Investigations & Accountability	2,252,394	2,320,542	2,360,156	2,400,516	2,441,631
540010 - Office of the Inspector General	2,252,394	2,320,542	2,360,156	2,400,516	2,441,631
Grand Total	2,252,394	2,320,542	2,360,156	2,400,516	2,441,631

**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 Cost Center # - Cost Center Name Job Code - Job Title	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
54 - Office of the Inspector General	12.00	13.00	13.00	13.00	13.00
1000 - General Fund	12.00	13.00	13.00	13.00	13.00
28540 - OIG Investigations & Accountability	12.00	13.00	13.00	13.00	13.00
540010 - Office of the Inspector General	12.00	13.00	13.00	13.00	13.00
010135 - Inspector General	1.00	1.00	1.00	1.00	1.00
010149 - Deputy Inspector General	1.00	1.00	1.00	1.00	1.00
011710 - Investigator Office Of Inspector General	2.00	3.00	3.00	3.00	3.00
011712 - OIG Information Analyst	1.00	1.00	1.00	1.00	1.00
011715 - Attorney Office Of The Inspector General	1.00	1.00	1.00	1.00	1.00
011716 - Associate Attorney Office Of the Inspector General	1.00	1.00	1.00	1.00	1.00
011718 - OIG Manager of Investigations & Audits	1.00	1.00	1.00	1.00	1.00
011720 - Forensic Auditor Office Of Inspector General	2.00	2.00	2.00	2.00	2.00
013373 - Executive Administrative Assistant 1	1.00	1.00	1.00	1.00	1.00
013376 - Executive Administrative Assistant 2	1.00	1.00	1.00	1.00	1.00
Grand Total	12.00	13.00	13.00	13.00	13.00

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, 6 magistrates, and approximately 290 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.
- **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.

36TH DISTRICT COURT (60)

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 2026 – June 2030	Safer Neighborhoods
2. Administer justice in a timely manner in accordance with the rule of law	July 2026 – June 2030	Efficient & Innovative Operations
3. Identify candidate offenders for Specialty Court Programs and provide support for rehabilitation	July 2026 – June 2030	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 2026 – June 2030	Efficient & Innovative Operations
5. Promote excellence, integrity, and competence while ensuring public trust and confidence in the judicial system	July 2026 – June 2030	Effective Governance

Budget By Service

Services	FY 2027 Adopted	FY 2027 Adopted FTE
Administration & Overhead	\$34,884,326	325.00
Total:	\$34,884,326	325.00

36TH DISTRICT COURT (60)

Metrics and Data

Metrics	Data	Related Goal #
Score from Survey Respondents who agree or strongly agree they were treated with courtesy and respect by Judges, Magistrates, and Court Staff	To Be Collected	1
Percentage of Survey Respondents who agree or strongly agree their case was handled fairly	To be Collected	2
Number of Grant Awards for Specialty Court Programs	Applications in progress	3
Number of cases filed, and number of cases disposed in CY24	To be Collected	4 & 5

Operating Budget Highlights

Initiative	FY 2027 Adopted	FY 2027 Adopted FTE
Specialty Court Budget Addition (One-Time)	\$500,000	-

Department 60 - 36th District Court

Budget Summary

	FY2025 Actual		FY2026 Adopted		FY2027 Adopted	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	13,008,303	13,008,303	13,997,966	13,997,966	14,417,854	14,417,854
Total Expenditures	31,758,268	32,548,583	33,321,872	33,321,872	34,884,326	34,884,326
Net Tax Cost	18,749,965	19,540,280	19,323,906	19,323,906	20,466,472	20,466,472

	FY2028 Forecast		FY2029 Forecast		FY2030 Forecast	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	14,706,210	14,706,210	15,000,333	15,000,333	15,300,340	15,300,340
Total Expenditures	35,007,868	35,007,868	35,643,343	35,643,343	36,290,974	36,290,974
Net Tax Cost	20,301,658	20,301,658	20,643,010	20,643,010	20,990,634	20,990,634

General Fund Recurring vs One Time Expenditures

	FY2026 Adopted	FY2027 Adopted
Recurring Expenditures	33,321,872	34,384,326
One Time Expenditures	-	500,000
Total Expenditures	33,321,872	34,884,326

Positions (by FTE)

	2/4/2026 Actual	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
General Fund	322.00	325.00	325.00	325.00	325.00	325.00
Non-General Fund	-	-	-	-	-	-
Total Positions	322.00	325.00	325.00	325.00	325.00	325.00

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - ALL FUNDS
DEPARTMENT 60 - 36TH DISTRICT COURT**

Department # - Department Name Summary Category	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
60 - 36th District Court	33,321,872	34,884,326	35,007,868	35,643,343	36,290,974
Salaries & Wages	19,669,981	20,641,567	21,054,398	21,475,486	21,904,995
Employee Benefits	7,988,556	8,319,424	8,475,902	8,635,510	8,798,310
Professional & Contractual Services	2,300,000	2,685,000	2,206,850	2,228,919	2,251,208
Operating Supplies	375,000	250,000	252,500	255,026	257,576
Operating Services	2,875,000	2,875,000	2,903,750	2,932,789	2,962,116
Other Expenses	113,335	113,335	114,468	115,613	116,769
Grand Total	33,321,872	34,884,326	35,007,868	35,643,343	36,290,974

**CITY OF DETROIT
BUDGET DEVELOPMENT
REVENUES BY SUMMARY CATEGORY - ALL FUNDS
DEPARTMENT 60 - 36TH DISTRICT COURT**

Department # - Department Name Summary Category	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
60 - 36th District Court	13,997,966	14,417,854	14,706,210	15,000,333	15,300,340
Grants, Shared Taxes, & Revenues	430,540	294,730	300,624	306,636	312,769
Sales & Charges for Services	8,086,000	8,366,862	8,534,199	8,704,882	8,878,980
Fines, Forfeits, & Penalties	5,481,426	5,756,262	5,871,387	5,988,815	6,108,591
Grand Total	13,997,966	14,417,854	14,706,210	15,000,333	15,300,340

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - FUND DETAIL
DEPARTMENT 60 - 36TH DISTRICT COURT**

Department # - Department Name Fund # - Fund Name Summary Category	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
60 - 36th District Court	33,321,872	34,884,326	35,007,868	35,643,343	36,290,974
1000 - General Fund	33,321,872	34,884,326	35,007,868	35,643,343	36,290,974
Salaries & Wages	19,669,981	20,641,567	21,054,398	21,475,486	21,904,995
Employee Benefits	7,988,556	8,319,424	8,475,902	8,635,510	8,798,310
Professional & Contractual Services	2,300,000	2,685,000	2,206,850	2,228,919	2,251,208
Operating Supplies	375,000	250,000	252,500	255,026	257,576
Operating Services	2,875,000	2,875,000	2,903,750	2,932,789	2,962,116
Other Expenses	113,335	113,335	114,468	115,613	116,769
Grand Total	33,321,872	34,884,326	35,007,868	35,643,343	36,290,974

**CITY OF DETROIT
BUDGET DEVELOPMENT
REVENUES BY SUMMARY CATEGORY - FUND DETAIL
DEPARTMENT 60 - 36TH DISTRICT COURT**

Department # - Department Name Fund # - Fund Name Summary Category	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
60 - 36th District Court	13,997,966	14,417,854	14,706,210	15,000,333	15,300,340
1000 - General Fund	13,997,966	14,417,854	14,706,210	15,000,333	15,300,340
Grants, Shared Taxes, & Revenues	430,540	294,730	300,624	306,636	312,769
Sales & Charges for Services	8,086,000	8,366,862	8,534,199	8,704,882	8,878,980
Fines, Forfeits, & Penalties	5,481,426	5,756,262	5,871,387	5,988,815	6,108,591
Grand Total	13,997,966	14,417,854	14,706,210	15,000,333	15,300,340

**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 Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
60 - 36th District Court	33,321,872	34,884,326	35,007,868	35,643,343	36,290,974
1000 - General Fund	33,321,872	34,884,326	35,007,868	35,643,343	36,290,974
29600 - 36th District Court Administration	33,321,872	34,884,326	35,007,868	35,643,343	36,290,974
600010 - Direct Costs	3,051,950	3,083,405	3,130,735	3,178,881	3,227,853
600014 - District Court Operations	25,959,922	27,205,921	27,741,183	28,287,150	28,844,036
600035 - Court Security Reimbursement	585,000	585,000	590,850	596,759	602,726
600100 - Court Administration	3,725,000	4,010,000	3,545,100	3,580,553	3,616,359
Grand Total	33,321,872	34,884,326	35,007,868	35,643,343	36,290,974

**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 Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
60 - 36th District Court	13,997,966	14,417,854	14,706,210	15,000,333	15,300,340
1000 - General Fund	13,997,966	14,417,854	14,706,210	15,000,333	15,300,340
25601 - Safe Neighborhoods - Traffic Court	8,781,426	9,085,542	9,267,253	9,452,598	9,641,650
600020 - Traffic	8,781,426	9,085,542	9,267,253	9,452,598	9,641,650
27600 - Economic Equity and Opportunity - Courts	3,386,000	3,607,950	3,680,109	3,753,711	3,828,785
600015 - Civil	2,900,000	3,116,879	3,179,217	3,242,801	3,307,657
600055 - Real Estate	486,000	491,071	500,892	510,910	521,128
29600 - 36th District Court Administration	1,830,540	1,724,362	1,758,848	1,794,024	1,829,905
600010 - Direct Costs	1,325,000	1,379,071	1,406,652	1,434,785	1,463,481
600100 - Court Administration	505,540	345,291	352,196	359,239	366,424
Grand Total	13,997,966	14,417,854	14,706,210	15,000,333	15,300,340

**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 Cost Center # - Cost Center Name Job Code - Job Title	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
60 - 36th District Court	325.00	325.00	325.00	325.00	325.00
1000 - General Fund	325.00	325.00	325.00	325.00	325.00
29600 - 36th District Court Administration	325.00	325.00	325.00	325.00	325.00
600010 - Direct Costs	29.00	29.00	29.00	29.00	29.00
913051 - Judge 36Th District Court	29.00	29.00	29.00	29.00	29.00
600014 - District Court Operations	296.00	296.00	296.00	296.00	296.00
950101 - Detroit Judicial Council Staff	296.00	296.00	296.00	296.00	296.00
Grand Total	325.00	325.00	325.00	325.00	325.00

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 2026 – June 2030	Effective Governance
2. Effectively serve as City Council's clerk to maintain and protect the records of the City of Detroit	July 2026 – June 2030	Effective Governance
3. Administer and provide information for requests from citizens and other City agencies	July 2026 – June 2030	Efficient and Innovative Operations

OFFICE OF THE CITY CLERK (70)

Budget By Service

Services	FY 2027 Adopted	FY 2027 Adopted FTE
Public Affairs Information	\$2,887,265	24.00
Total:	\$2,887,265	24.00

Metrics and Data

Metrics	Data	Related Goal #
Average response time associated with internal and external public information records requests	24-48 business hours	3

Department 70 - City Clerk

Budget Summary

	FY2025 Actual		FY2026 Adopted		FY2027 Adopted	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	8,730	44,390	7,650	7,650	8,455	8,455
Total Expenditures	2,337,592	2,337,592	3,684,695	3,684,695	2,887,265	2,887,265
Net Tax Cost	2,328,862	2,293,203	3,677,045	3,677,045	2,878,810	2,878,810

	FY2028 Forecast		FY2029 Forecast		FY2030 Forecast	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	8,624	8,624	8,796	8,796	8,972	8,972
Total Expenditures	2,927,427	2,927,427	2,968,313	2,968,313	3,009,937	3,009,937
Net Tax Cost	2,918,803	2,918,803	2,959,517	2,959,517	3,000,965	3,000,965

General Fund Recurring vs One Time Expenditures

	FY2026 Adopted	FY2027 Adopted
Recurring Expenditures	3,184,695	2,887,265
One Time Expenditures	500,000	-
Total Expenditures	3,684,695	2,887,265

Positions (by FTE)

	2/4/2026 Actual	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
General Fund	19.00	29.00	24.00	24.00	24.00	24.00
Non-General Fund	-	-	-	-	-	-
Total Positions	19.00	29.00	24.00	24.00	24.00	24.00

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - ALL FUNDS
DEPARTMENT 70 - CITY CLERK**

Department # - Department Name Summary Category	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
70 - City Clerk	3,684,695	2,887,265	2,927,427	2,968,313	3,009,937
Salaries & Wages	1,853,818	1,677,792	1,703,328	1,729,374	1,755,941
Employee Benefits	461,412	428,588	435,406	442,360	449,452
Professional & Contractual Services	438,679	123,998	125,238	126,490	127,755
Operating Supplies	47,022	43,123	43,554	43,989	44,428
Operating Services	852,877	582,877	588,705	594,592	600,538
Other Expenses	30,887	30,887	31,196	31,508	31,823
Grand Total	3,684,695	2,887,265	2,927,427	2,968,313	3,009,937

**CITY OF DETROIT
BUDGET DEVELOPMENT
REVENUES BY SUMMARY CATEGORY - ALL FUNDS
DEPARTMENT 70 - CITY CLERK**

Department # - Department Name Summary Category	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
70 - City Clerk	7,650	8,455	8,624	8,796	8,972
Sales & Charges for Services	7,650	8,455	8,624	8,796	8,972
Grand Total	7,650	8,455	8,624	8,796	8,972

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - FUND DETAIL
DEPARTMENT 70 - CITY CLERK**

Department # - Department Name Fund # - Fund Name Summary Category	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
70 - City Clerk	3,684,695	2,887,265	2,927,427	2,968,313	3,009,937
1000 - General Fund	3,684,695	2,887,265	2,927,427	2,968,313	3,009,937
Salaries & Wages	1,853,818	1,677,792	1,703,328	1,729,374	1,755,941
Employee Benefits	461,412	428,588	435,406	442,360	449,452
Professional & Contractual Services	438,679	123,998	125,238	126,490	127,755
Operating Supplies	47,022	43,123	43,554	43,989	44,428
Operating Services	852,877	582,877	588,705	594,592	600,538
Other Expenses	30,887	30,887	31,196	31,508	31,823
Grand Total	3,684,695	2,887,265	2,927,427	2,968,313	3,009,937

**CITY OF DETROIT
BUDGET DEVELOPMENT
REVENUES BY SUMMARY CATEGORY - FUND DETAIL
DEPARTMENT 70 - CITY CLERK**

Department # - Department Name Fund # - Fund Name Summary Category	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
70 - City Clerk	7,650	8,455	8,624	8,796	8,972
1000 - General Fund	7,650	8,455	8,624	8,796	8,972
Sales & Charges for Services	7,650	8,455	8,624	8,796	8,972
Grand Total	7,650	8,455	8,624	8,796	8,972

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - EXPENDITURES
DEPARTMENT 70 - CITY CLERK**

Department # - Department Name Fund # - Fund Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
70 - City Clerk	3,684,695	2,887,265	2,927,427	2,968,313	3,009,937
1000 - General Fund	3,684,695	2,887,265	2,927,427	2,968,313	3,009,937
28700 - City Clerk Administration	3,684,695	2,887,265	2,927,427	2,968,313	3,009,937
700010 - Office of the City Clerk	2,713,025	1,978,911	2,001,871	2,025,211	2,048,938
700030 - City Council Support Staff	971,670	908,354	925,556	943,102	960,999
Grand Total	3,684,695	2,887,265	2,927,427	2,968,313	3,009,937

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - REVENUES
DEPARTMENT 70 - CITY CLERK**

Department # - Department Name Fund # - Fund Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
70 - City Clerk	7,650	8,455	8,624	8,796	8,972
1000 - General Fund	7,650	8,455	8,624	8,796	8,972
28700 - City Clerk Administration	7,650	8,455	8,624	8,796	8,972
700010 - Office of the City Clerk	7,650	8,455	8,624	8,796	8,972
Grand Total	7,650	8,455	8,624	8,796	8,972

**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 Cost Center # - Cost Center Name Job Code - Job Title	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
70 - City Clerk	29.00	24.00	24.00	24.00	24.00
1000 - General Fund	29.00	24.00	24.00	24.00	24.00
28700 - City Clerk Administration	29.00	24.00	24.00	24.00	24.00
700010 - Office of the City Clerk	18.00	14.00	14.00	14.00	14.00
010131 - Deputy City Clerk	1.00	1.00	1.00	1.00	1.00
012041 - Principal Clerk	6.00	4.00	4.00	4.00	4.00
013376 - Executive Administrative Assistant 2	2.00	2.00	2.00	2.00	2.00
81012051 - Head Clerk	1.00	2.00	2.00	2.00	2.00
831101 - Elections Clerical Assistant Limited Service	2.00	-	-	-	-
929101 - Administrative Special Services Staff 1	1.00	1.00	1.00	1.00	1.00
929102 - Administrative Special Services Staff 2	2.00	1.00	1.00	1.00	1.00
929107 - Administrative Special Services Staff 2 Exempt	2.00	2.00	2.00	2.00	2.00
929108 - Administrative Special Services Staff 3 Exempt	1.00	1.00	1.00	1.00	1.00
700030 - City Council Support Staff	11.00	10.00	10.00	10.00	10.00
014043 - Junior Assistant City Council Committee Clerk	3.00	3.00	3.00	3.00	3.00
014045 - Assistant City Council Committee Clerk	4.00	4.00	4.00	4.00	4.00
014049 - Senior Assistant City Council Committee Clerk	2.00	1.00	1.00	1.00	1.00
014057 - City Council Committee Clerk	2.00	2.00	2.00	2.00	2.00
Grand Total	29.00	24.00	24.00	24.00	24.00

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 and efficiently.

Operating Programs and Services

- **Elections Administration & Overhead** 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.
- **Pre-Election 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.

Goals, Strategic Priorities and Related City Outcomes

Goals / Strategic Priorities	Timeframe	Related City Outcome
1. Ensure and place emphasis on transparency in the election process among candidates and voters	July 2026 – June 2030	Effective Governance
2. Conduct all scheduled and special elections in the most efficient and effective manner provided by law	July 2026 – June 2030	Effective Governance

DEPARTMENT OF ELECTIONS (71)

3. Increase voter participation in the election process by ensuring full disclosure of all scheduled and special election activities and implementing aggressive voter outreach	July 2026 – June 2030	Efficient and Innovative Operations

Budget By Service

Services	FY 2027 Adopted	FY 2027 Adopted FTE
Elections Administration & Overhead	\$18,651,378	105.00
Pre-Election Voter Education & Outreach	\$710,932	-
Total:	\$19,362,310	105.00

Metrics and Data

Metrics	Data	Related Goal #
Percentage of registered voters casting ballots (Nov 2025)	22.26%	1
Number of new voter registrations completed (Jan–Dec 2025)	10,683	3

Department 71 - Department of Elections

Budget Summary

	FY2025 Actual		FY2026 Adopted		FY2027 Adopted	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	3,281,013	4,081,594	3,000	3,000	225,000	225,000
Total Expenditures	18,528,787	21,094,370	19,159,848	19,159,848	19,362,310	19,362,310
Net Tax Cost	15,247,775	17,012,776	19,156,848	19,156,848	19,137,310	19,137,310

	FY2028 Forecast		FY2029 Forecast		FY2030 Forecast	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	112,500	112,500	4,500,000	4,500,000	238,500	238,500
Total Expenditures	18,591,500	18,591,500	21,814,157	21,814,157	20,060,331	20,060,331
Net Tax Cost	18,479,000	18,479,000	17,314,157	17,314,157	19,821,831	19,821,831

General Fund Recurring vs One Time Expenditures

	FY2026 Adopted	FY2027 Adopted
Recurring Expenditures	19,061,068	19,362,310
One Time Expenditures	98,780	-
Total Expenditures	19,159,848	19,362,310

Positions (by FTE)

	2/4/2026 Actual	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
General Fund	93.00	115.00	105.00	105.00	105.00	105.00
Non-General Fund	-	-	-	-	-	-
Total Positions	93.00	115.00	105.00	105.00	105.00	105.00

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - ALL FUNDS
DEPARTMENT 71 - DEPARTMENT OF ELECTIONS**

Department # - Department Name Summary Category	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
71 - Department of Elections	19,159,848	19,362,310	18,591,500	21,814,157	20,060,331
Salaries & Wages	6,743,056	6,676,469	6,769,590	6,864,574	6,961,457
Employee Benefits	1,507,053	1,497,138	1,521,320	1,545,985	1,571,141
Professional & Contractual Services	7,239,354	7,725,547	6,802,802	9,870,830	7,959,638
Operating Supplies	198,848	165,578	167,234	168,908	170,596
Operating Services	3,471,537	3,297,578	3,330,554	3,363,860	3,397,499
Grand Total	19,159,848	19,362,310	18,591,500	21,814,157	20,060,331

**CITY OF DETROIT
BUDGET DEVELOPMENT
REVENUES BY SUMMARY CATEGORY - ALL FUNDS
DEPARTMENT 71 - DEPARTMENT OF ELECTIONS**

Department # - Department Name Summary Category	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
71 - Department of Elections	3,000	225,000	112,500	4,500,000	238,500
Sales & Charges for Services	3,000	225,000	112,500	4,500,000	238,500
Grand Total	3,000	225,000	112,500	4,500,000	238,500

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - FUND DETAIL
DEPARTMENT 71 - DEPARTMENT OF ELECTIONS**

Department # - Department Name Fund # - Fund Name Summary Category	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
71 - Department of Elections	19,159,848	19,362,310	18,591,500	21,814,157	20,060,331
1000 - General Fund	19,159,848	19,362,310	18,591,500	21,814,157	20,060,331
Salaries & Wages	6,743,056	6,676,469	6,769,590	6,864,574	6,961,457
Employee Benefits	1,507,053	1,497,138	1,521,320	1,545,985	1,571,141
Professional & Contractual Services	7,239,354	7,725,547	6,802,802	9,870,830	7,959,638
Operating Supplies	198,848	165,578	167,234	168,908	170,596
Operating Services	3,471,537	3,297,578	3,330,554	3,363,860	3,397,499
Grand Total	19,159,848	19,362,310	18,591,500	21,814,157	20,060,331

**CITY OF DETROIT
BUDGET DEVELOPMENT
REVENUES BY SUMMARY CATEGORY - FUND DETAIL
DEPARTMENT 71 - DEPARTMENT OF ELECTIONS**

Department # - Department Name Fund # - Fund Name Summary Category	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
71 - Department of Elections	3,000	225,000	112,500	4,500,000	238,500
1000 - General Fund	3,000	225,000	112,500	4,500,000	238,500
Sales & Charges for Services	3,000	225,000	112,500	4,500,000	238,500
Grand Total	3,000	225,000	112,500	4,500,000	238,500

**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 Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
71 - Department of Elections	19,159,848	19,362,310	18,591,500	21,814,157	20,060,331
1000 - General Fund	19,159,848	19,362,310	18,591,500	21,814,157	20,060,331
28710 - Effective Governance - City Elections	19,159,848	19,362,310	18,591,500	21,814,157	20,060,331
710010 - Elections Administration	2,521,580	2,479,364	2,513,506	2,548,305	2,583,773
710011 - Computer Systems Support	747,267	676,250	683,876	691,654	699,588
710012 - Registration	3,048,814	3,249,928	3,294,024	3,338,977	3,384,807
710013 - Voter Education	710,932	710,932	718,041	725,221	732,473
710014 - Equipment Management Support	996,808	1,092,912	1,110,542	1,128,526	1,146,869
710016 - Elections Training	955,330	996,526	1,012,096	1,027,978	1,044,176
710028 - Technical Service & Supply Support	234,983	158,300	161,336	164,434	167,593
710041 - Primary Election	2,716,464	4,493,277	4,538,210	4,583,593	4,629,428
710042 - General Election	7,227,670	5,504,821	4,559,869	7,605,469	5,671,624
Grand Total	19,159,848	19,362,310	18,591,500	21,814,157	20,060,331

**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 Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
71 - Department of Elections	3,000	225,000	112,500	4,500,000	238,500
1000 - General Fund	3,000	225,000	112,500	4,500,000	238,500
28710 - Effective Governance - City Elections	3,000	225,000	112,500	4,500,000	238,500
710012 - Registration	3,000	225,000	112,500	4,500,000	238,500
Grand Total	3,000	225,000	112,500	4,500,000	238,500

**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 Cost Center # - Cost Center Name Job Code - Job Title	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
71 - Department of Elections	115.00	105.00	105.00	105.00	105.00
1000 - General Fund	115.00	105.00	105.00	105.00	105.00
28710 - Effective Governance - City Elections	115.00	105.00	105.00	105.00	105.00
710010 - Elections Administration	23.00	22.00	22.00	22.00	22.00
010177 - Director Department Of Elections	1.00	1.00	1.00	1.00	1.00
010178 - Deputy Director Department Of Elections	3.00	2.00	2.00	2.00	2.00
010727 - General Manager Elections	1.00	1.00	1.00	1.00	1.00
010819 - Manager 2 Elections	1.00	1.00	1.00	1.00	1.00
013373 - Executive Administrative Assistant 1	3.00	2.00	2.00	2.00	2.00
013376 - Executive Administrative Assistant 2	4.00	5.00	5.00	5.00	5.00
019252 - Elections Specialist	1.00	1.00	1.00	1.00	1.00
929101 - Administrative Special Services Staff 1	7.00	7.00	7.00	7.00	7.00
929102 - Administrative Special Services Staff 2	1.00	1.00	1.00	1.00	1.00
929108 - Administrative Special Services Staff 3 Exempt	1.00	1.00	1.00	1.00	1.00
710011 - Computer Systems Support	10.00	8.00	8.00	8.00	8.00
010819 - Manager 2 Elections	-	1.00	1.00	1.00	1.00
010927 - Manager 1 Elections	2.00	1.00	1.00	1.00	1.00
019252 - Elections Specialist	1.00	1.00	1.00	1.00	1.00
929101 - Administrative Special Services Staff 1	5.00	3.00	3.00	3.00	3.00
929102 - Administrative Special Services Staff 2	1.00	1.00	1.00	1.00	1.00
929107 - Administrative Special Services Staff 2 Exempt	1.00	1.00	1.00	1.00	1.00
710012 - Registration	51.00	46.00	46.00	46.00	46.00
010819 - Manager 2 Elections	-	1.00	1.00	1.00	1.00
010927 - Manager 1 Elections	1.00	-	-	-	-
012041 - Principal Clerk	17.00	16.00	16.00	16.00	16.00
019252 - Elections Specialist	1.00	2.00	2.00	2.00	2.00

**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 Cost Center # - Cost Center Name Job Code - Job Title	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
075561 - Elections Training Coordinator	1.00	1.00	1.00	1.00	1.00
43013132 - Office Assistant 3 Elections	4.00	2.00	2.00	2.00	2.00
81012051 - Head Clerk	6.00	5.00	5.00	5.00	5.00
813121 - Office Assistant 2 Election	1.00	1.00	1.00	1.00	1.00
831101 - Elections Clerical Assistant Limited Service	12.00	8.00	8.00	8.00	8.00
929101 - Administrative Special Services Staff 1	5.00	5.00	5.00	5.00	5.00
929102 - Administrative Special Services Staff 2	3.00	5.00	5.00	5.00	5.00
710014 - Equipment Management Support	16.00	16.00	16.00	16.00	16.00
019252 - Elections Specialist	3.00	3.00	3.00	3.00	3.00
057011 - Election Service Technician	5.00	5.00	5.00	5.00	5.00
057031 - Senior Election Service Technician	2.00	2.00	2.00	2.00	2.00
057041 - Supervising Election Service Technician	1.00	2.00	2.00	2.00	2.00
929101 - Administrative Special Services Staff 1	5.00	4.00	4.00	4.00	4.00
710016 - Elections Training	11.00	11.00	11.00	11.00	11.00
010167 - Deputy Director Employment And Training Departmen	1.00	1.00	1.00	1.00	1.00
012041 - Principal Clerk	1.00	1.00	1.00	1.00	1.00
057041 - Supervising Election Service Technician	2.00	2.00	2.00	2.00	2.00
075521 - Senior Training Specialist	1.00	1.00	1.00	1.00	1.00
075531 - Principal Training Specialist	1.00	1.00	1.00	1.00	1.00
43013132 - Office Assistant 3 Elections	1.00	1.00	1.00	1.00	1.00
81012051 - Head Clerk	1.00	1.00	1.00	1.00	1.00
929101 - Administrative Special Services Staff 1	2.00	1.00	1.00	1.00	1.00
929102 - Administrative Special Services Staff 2	1.00	2.00	2.00	2.00	2.00
710028 - Technical Service & Supply Support	4.00	2.00	2.00	2.00	2.00
012041 - Principal Clerk	-	1.00	1.00	1.00	1.00
057011 - Election Service Technician	3.00	-	-	-	-

**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	FY2026	FY2027	FY2028	FY2029	FY2030
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
057031 - Senior Election Service Technician	1.00	1.00	1.00	1.00	1.00
Grand Total	115.00	105.00	105.00	105.00	105.00

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 corporation governed by the seven-member Detroit Library Commission. Members of the Commission are appointed by the Board of Education of the Detroit Public Schools Community District. The president of the Board of Education serves as the ex-officio member of the Library Commission. Most funding for library operations is generated through a dedicated millage of 4.63 mills approved by Detroit voters through June 30, 2035.

Operating Programs and Services

DPL is Michigan's largest public library system, offering services through its Main Library, 21 neighborhood branches, and a Mobile Library:

- **The Main Library**, an architectural jewel located in the Midtown Cultural Center, serves as the home of DPL's valuable Special Collections, including:
 - The Burton Historical Collection
 - The E. Azalia Hackley Collection of African Americans in the Performing Arts
 - The Ernie Harwell Sports Collection, and
 - The Rare Book Collection.
 - (The National Automotive History Collection is housed separately in the Skillman Library in downtown Detroit.)
- In addition to preserving these important collections, the Main Library:
 - Offers professional information and reference services to assist customers in locating and using resources
 - Provides academic and educational support services, including access to books and electronic resources
 - Offers public computers, computer training classes, and individual computer support
 - Serves as a center for literary and cultural programming, including author talks, lectures, concerts and hands-on activities for children and adults
 - Functions as a welcoming community gathering space for meetings, events, and civic engagement.

LIBRARY (72)

- **The Mobile Library** bring library services directly into neighborhoods in Detroit and Highland Park, stopping at schools and community events to enable residents to check out books and other materials, access digital collections, and connect to free Wi-Fi.
- **Library Branches** serve as neighborhood anchors that provide welcoming, accessible spaces for learning and connection. They offer circulating collections, public computers and Wi-Fi, educational and cultural programs, and access to reliable information about City services and community resources.

Central

- Main Library
- Skillman
- Duffield

Southwest

- Bowen
- Campbell
- Conely
- Frederick Douglass

Northwest

- Chaney
- Chase
- Edison
- Hubbard
- Parkman
- Redford
- Sherwood Forest

Northeast

- Chandler Park
- Franklin
- Knapp
- Lincoln
- Wilder

Southeast

- Jefferson
- Monteith
- Elmwood Park

Goals, Strategic Priorities and Related City Outcomes

Goals / Strategic Priorities	Timeframe	Related City Outcome
1. Encourage independent reading and build community around the shared experience of reading	July 2026 – June 2028	Economic Equity & Opportunity
2. Strengthen the Library's contribution to the education of Detroit's youth	July 2026 – June 2028	Economic Equity & Opportunity
3. Be Detroit's source for high-quality free instruction and programs to support personal growth, aid employment, and enhance quality of life	July 2026 – June 2028	Economic Equity & Opportunity
4. Implement strategies for improving information access and delivery	July 2026 – June 2028	Efficient & Innovative Operations
5. Bringing Library resources to where people are	July 2026 – June 2028	Economic Equity & Opportunity
6. Create spaces to support Detroit's neighborhoods and special populations	July 2026 – June 2028	Vibrant & Beautiful City

LIBRARY (72)

7. Provide secure and dynamic systems that meet the technological needs of the organization	July 2026 – June 2028	Efficient & Innovative Operations
8. Preserve and enhance facilities and infrastructure	July 2026 – June 2028	Vibrant & Beautiful City
9. Create a financially strong and stable future	July 2026 – June 2028	Efficient & Innovative Operations
10. Develop current workforce and ensure a diverse employee base	July 2026 – June 2028	Efficient & Innovative Operations

Budget By Service

Services	FY 2027 Adopted	FY 2027 Adopted FTE
Administration & Overhead	\$26,815,295	98.50
Library Branches	\$11,258,472	153.50
Library Collections	\$6,247,075	54.50
Library Enrichment Programs	\$1,068,840	13.00
Total:	\$45,389,682	319.50

Metrics and Data

Metrics	Data	Related Goal #
Service locations, open (1 Main, 19 branches)	20	6, 8
Service locations, temporarily closed	2 (Monteith & Skillman)	6, 8
Service Hours, Main	48-52/week (M-Sat & Sundays from Oct-May)	4, 5
Service hours, branches	40/week	4, 5
Mobile libraries	1 bookmobile, 1 van	5
Active registered borrowers (library card holders) ¹	165,520	1, 2

LIBRARY (72)

Library visits ¹	406,505	3
# of Library programs, children & teens ¹	2,692	2, 3
Total children & teen program attendance ¹	40,630	2, 3
# of Library programs, adults ¹	2,237	3
Total adult program attendance ¹	34,067	3
# Public terminals ¹	952	4, 7
Public computer sessions ¹	123,741	4, 7
Wireless logins ¹	88,042	4, 7
Employee Counts (FTE) ¹	238.50	9, 10

¹ Source: Library of Michigan FY2025/2026 Public Library Annual Report

Operating Budget Highlights

Initiative	FY 2027 Adopted	FY 2027 Adopted FTE
Library Collection Additions	\$2,690,042	-

Department 72 - Detroit Public Library

Budget Summary

	FY2025 Actual		FY2026 Adopted		FY2027 Adopted	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	-	46,234,514	-	43,472,160	-	45,389,682
Total Expenditures	-	35,881,898	-	43,472,160	-	45,389,682
Net Tax Cost	-	(10,352,616)	-	-	-	-

	FY2028 Forecast		FY2029 Forecast		FY2030 Forecast	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	-	46,724,233	-	48,173,396	-	49,748,371
Total Expenditures	-	46,724,233	-	48,173,396	-	49,748,371
Net Tax Cost	-	-	-	-	-	-

General Fund Recurring vs One Time Expenditures

	FY2026 Adopted	FY2027 Adopted
Recurring Expenditures	-	-
One Time Expenditures	-	-
Total Expenditures	-	-

Positions (by FTE)

	2/4/2026 Actual	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
General Fund	-	-	-	-	-	-
Non-General Fund	239.00	344.00	319.50	319.50	319.50	319.50
Total Positions	239.00	344.00	319.50	319.50	319.50	319.50

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - ALL FUNDS
DEPARTMENT 72 - DETROIT PUBLIC LIBRARY**

Department # - Department Name Summary Category	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
72 - Detroit Public Library	43,472,160	45,389,682	46,724,233	48,173,396	49,748,371
Salaries & Wages	18,867,706	19,617,700	19,975,770	20,341,004	20,713,538
Employee Benefits	6,106,758	6,157,986	6,260,921	6,365,922	6,473,014
Professional & Contractual Services	1,870,458	2,593,020	2,618,949	2,645,146	2,671,593
Operating Supplies	2,445,970	2,667,215	2,693,885	2,720,825	2,748,029
Operating Services	8,025,636	7,980,101	8,059,904	8,140,503	8,221,907
Equipment Acquisition	4,744,353	4,962,382	5,689,414	6,520,340	7,466,238
Fixed Charges	1,083,047	1,083,047	1,093,877	1,104,817	1,115,865
Other Expenses	328,232	328,231	331,513	334,839	338,187
Grand Total	43,472,160	45,389,682	46,724,233	48,173,396	49,748,371

**CITY OF DETROIT
BUDGET DEVELOPMENT
REVENUES BY SUMMARY CATEGORY - ALL FUNDS
DEPARTMENT 72 - DETROIT PUBLIC LIBRARY**

Department # - Department Name Summary Category	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
72 - Detroit Public Library	43,472,160	45,389,682	46,724,233	48,173,396	49,748,371
Grants, Shared Taxes, & Revenues	695,659	735,421	735,421	735,421	735,421
Revenues from Use of Assets	1,415,697	3,000	3,000	3,000	3,000
Sales of Assets & Compensation for Losses	-	2,355	2,355	2,355	2,355
Sales & Charges for Services	341,469	443,352	443,352	443,352	443,352
Fines, Forfeits, & Penalties	399,960	550,543	550,543	550,543	550,543
Taxes, Assessments, & Interest	40,619,375	43,576,542	44,911,093	46,360,256	47,935,231
Miscellaneous	-	78,469	78,469	78,469	78,469
Grand Total	43,472,160	45,389,682	46,724,233	48,173,396	49,748,371

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - FUND DETAIL
DEPARTMENT 72 - DETROIT PUBLIC LIBRARY**

Department # - Department Name Fund # - Fund Name Summary Category	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
72 - Detroit Public Library	43,472,160	45,389,682	46,724,233	48,173,396	49,748,371
3001 - Library	43,472,160	45,389,682	46,724,233	48,173,396	49,748,371
Salaries & Wages	18,867,706	19,617,700	19,975,770	20,341,004	20,713,538
Employee Benefits	6,106,758	6,157,986	6,260,921	6,365,922	6,473,014
Professional & Contractual Services	1,870,458	2,593,020	2,618,949	2,645,146	2,671,593
Operating Supplies	2,445,970	2,667,215	2,693,885	2,720,825	2,748,029
Operating Services	8,025,636	7,980,101	8,059,904	8,140,503	8,221,907
Equipment Acquisition	4,744,353	4,962,382	5,689,414	6,520,340	7,466,238
Fixed Charges	1,083,047	1,083,047	1,093,877	1,104,817	1,115,865
Other Expenses	328,232	328,231	331,513	334,839	338,187
Grand Total	43,472,160	45,389,682	46,724,233	48,173,396	49,748,371

**CITY OF DETROIT
BUDGET DEVELOPMENT
REVENUES BY SUMMARY CATEGORY - FUND DETAIL
DEPARTMENT 72 - DETROIT PUBLIC LIBRARY**

Department # - Department Name Fund # - Fund Name Summary Category	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
72 - Detroit Public Library	43,472,160	45,389,682	46,724,233	48,173,396	49,748,371
3001 - Library	43,472,160	45,389,682	46,724,233	48,173,396	49,748,371
Grants, Shared Taxes, & Revenues	695,659	735,421	735,421	735,421	735,421
Revenues from Use of Assets	1,415,697	3,000	3,000	3,000	3,000
Sales of Assets & Compensation for Losses	-	2,355	2,355	2,355	2,355
Sales & Charges for Services	341,469	443,352	443,352	443,352	443,352
Fines, Forfeits, & Penalties	399,960	550,543	550,543	550,543	550,543
Taxes, Assessments, & Interest	40,619,375	43,576,542	44,911,093	46,360,256	47,935,231
Miscellaneous	-	78,469	78,469	78,469	78,469
Grand Total	43,472,160	45,389,682	46,724,233	48,173,396	49,748,371

**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 Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
72 - Detroit Public Library	43,472,160	45,389,682	46,724,233	48,173,396	49,748,371
3001 - Library	43,472,160	45,389,682	46,724,233	48,173,396	49,748,371
00987 - Library Capital Improvements	-	1,669,361	2,363,463	3,161,129	4,073,434
720002 - DPL - Administrative Services	-	1,669,361	2,363,463	3,161,129	4,073,434
26720 - Library Collections Management	6,069,214	6,043,438	6,127,183	6,212,330	6,298,904
720002 - DPL - Administrative Services	2,619,353	2,718,021	2,745,201	2,772,653	2,800,380
720025 - Library Circulation	316,784	352,997	359,851	366,841	373,971
720045 - Clerical Assistance - Main	1,141,599	871,605	880,530	889,632	898,916
720114 - Business, Science, & Technology (BST)	596,853	873,279	890,234	907,528	925,167
720265 - Special Collections: Burton, MRL, Automotive	474,664	395,664	403,346	411,181	419,173
720510 - Library Data Processing	919,961	831,872	848,021	864,495	881,297
27720 - Library Enrichment Programs	1,004,131	2,270,019	2,307,951	2,346,625	2,386,049
720002 - DPL - Administrative Services	-	203,000	205,030	207,080	209,151
720033 - Children's Library Services	700,481	798,391	813,891	829,702	845,828
720034 - Children & Young Adult Services	248,666	261,330	266,403	271,578	276,857
720044 - TIP & TRC	-	659,521	672,325	685,386	698,706
720045 - Clerical Assistance - Main	-	347,777	350,302	352,879	355,507
720510 - Library Data Processing	54,984	-	-	-	-
27721 - Library - Branch Services	11,389,029	14,108,774	14,329,227	14,553,766	14,782,417
720002 - DPL - Administrative Services	118,963	263,054	265,685	268,342	271,025
720044 - TIP & TRC	457,560	-	-	-	-
720045 - Clerical Assistance - Main	580,047	205,519	205,811	206,109	206,413
720210 - Chaney	383,348	533,323	542,373	551,589	560,975
720220 - Hubbard	325,868	479,856	487,856	496,004	504,298
720230 - Redford	488,873	713,770	725,791	738,033	750,499
720240 - Campbell	329,643	590,630	599,742	609,013	618,446

**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	FY2026	FY2027	FY2028	FY2029	FY2030
Appropriation # - Appropriation Name	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
720250 - Lincoln	340,888	480,093	488,703	497,480	506,423
720260 - Jefferson	335,533	378,602	384,709	390,928	397,255
720270 - Chase	351,293	503,681	512,093	520,661	529,385
720275 - Clerical Assistance Branches	1,759,088	1,637,139	1,652,526	1,668,222	1,684,229
720280 - Monteith	-	418,855	425,827	432,936	440,184
720290 - Franklin	389,311	532,338	541,402	550,634	560,035
720300 - SIR/Douglass	1,065,841	1,095,950	1,115,415	1,135,250	1,155,464
720310 - Elmwood Park	413,215	552,268	561,054	569,996	579,093
720320 - Parkman	571,219	776,608	789,989	803,621	817,506
720330 - Wilder	362,207	522,687	531,534	540,544	549,719
720340 - Conely	378,043	493,560	501,586	509,757	518,074
720350 - Chandler Park	328,469	539,477	548,634	557,961	567,457
720360 - Bowen	334,644	471,961	479,882	487,950	496,165
720370 - Knapp	383,040	484,642	493,202	501,923	510,809
720380 - Edison	412,034	493,332	501,467	509,752	518,185
720390 - Duffield	386,547	642,793	653,891	665,195	676,709
720400 - Sherwood Forest	344,298	508,528	516,950	525,525	534,254
720410 - Downtown	549,057	668,880	680,666	692,677	704,915
720622 - DPL - Facilities Maintenance	-	121,228	122,439	123,664	124,900
29720 - Detroit Public Library Administration	25,009,786	21,298,090	21,596,409	21,899,546	22,207,567
720002 - DPL - Administrative Services	14,221,188	12,931,138	13,071,981	13,214,541	13,358,833
720025 - Library Circulation	85,489	-	-	-	-
720201 - DPL - Director of Branch Services	1,550,000	550,573	556,079	561,640	567,256
720240 - Campbell	1,698,700	-	-	-	-
720410 - Downtown	50,000	-	-	-	-
720452 - DPL - Library Marketing Services	423,324	611,642	623,516	635,628	647,983

**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	FY2026	FY2027	FY2028	FY2029	FY2030
Appropriation # - Appropriation Name	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
720462 - DPL - Director of Technical Services	185,448	187,275	190,910	194,619	198,402
720482 - DPL - Bibliographic	445,781	453,112	461,909	470,882	480,034
720492 - DPL - Print Shop	88,752	90,211	91,963	93,750	95,572
720502 - DPL - Technical Processing Services	257,411	261,647	266,726	271,908	277,193
720532 - DPL - Director of Information Systems	942,391	956,541	975,160	994,152	1,013,523
720542 - DPL - Human Resources	891,926	778,964	794,087	809,513	825,248
720572 - DPL - Director of Business & Financial Operations	932,001	988,850	1,008,048	1,027,630	1,047,603
720622 - DPL - Facilities Maintenance	1,633,365	1,760,366	1,794,543	1,829,404	1,864,962
720650 - Security, Maintenance, & Shipping	1,196,900	1,208,947	1,232,498	1,256,520	1,281,022
720662 - DPL - Shipping Services	407,110	518,824	528,989	539,359	549,936
Grand Total	43,472,160	45,389,682	46,724,233	48,173,396	49,748,371

**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		FY2026	FY2027	FY2028	FY2029
Appropriation # - Appropriation Name		Adopted	Adopted	Forecast	Forecast
Cost Center # - Cost Center Name					FY2030
					Forecast
72 - Detroit Public Library		43,472,160	45,389,682	46,724,233	48,173,396
3001 - Library		43,472,160	45,389,682	46,724,233	48,173,396
29720 - Detroit Public Library Administration		43,472,160	45,389,682	46,724,233	48,173,396
720002 - DPL - Administrative Services		43,472,160	45,389,682	46,724,233	48,173,396
Grand Total		43,472,160	45,389,682	46,724,233	48,173,396
					49,748,371

**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 Cost Center # - Cost Center Name Job Code - Job Title	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
72 - Detroit Public Library	344.00	319.50	319.50	319.50	319.50
3001 - Library	344.00	319.50	319.50	319.50	319.50
26720 - Library Collections Management	60.00	50.50	50.50	50.50	50.50
720025 - Library Circulation	5.00	5.00	5.00	5.00	5.00
441038 - Librarian 3	-	1.00	1.00	1.00	1.00
441171 - Library Customer Experience Manager	1.00	1.00	1.00	1.00	1.00
449002 - Library Senior Customer Representative	2.00	1.00	1.00	1.00	1.00
449003 - Library Office Support Assistant 2	1.00	1.00	1.00	1.00	1.00
449005 - Library Principal Clerk	1.00	1.00	1.00	1.00	1.00
720045 - Clerical Assistance - Main	30.00	18.50	18.50	18.50	18.50
441002 - Library Customer Support Representative 1 Hourly	30.00	18.50	18.50	18.50	18.50
720114 - Business, Science, & Technology (BST)	8.00	12.00	12.00	12.00	12.00
441001 - Library Pre Professional Assistant	1.00	1.00	1.00	1.00	1.00
441028 - Librarian 2	2.00	3.00	3.00	3.00	3.00
441038 - Librarian 3	1.00	2.00	2.00	2.00	2.00
441053 - Library Department Manager	1.00	1.00	1.00	1.00	1.00
441178 - Library Technical Training Associate	2.00	4.00	4.00	4.00	4.00
449042 - Library Technical Services Assistant	1.00	1.00	1.00	1.00	1.00
720265 - Special Collections: Burton, MRL, Automotive	5.00	4.00	4.00	4.00	4.00
441038 - Librarian 3	4.00	3.00	3.00	3.00	3.00
441055 - Library Coordinator Of Major Library Activity Grade 1	1.00	1.00	1.00	1.00	1.00
720510 - Library Data Processing	12.00	11.00	11.00	11.00	11.00
441001 - Library Pre Professional Assistant	-	1.00	1.00	1.00	1.00
441028 - Librarian 2	6.00	4.00	4.00	4.00	4.00
441038 - Librarian 3	2.00	1.00	1.00	1.00	1.00
441053 - Library Department Manager	1.00	1.00	1.00	1.00	1.00

**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	FY2026	FY2027	FY2028	FY2029	FY2030
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
441178 - Library Technical Training Associate	3.00	3.00	3.00	3.00	3.00
449002 - Library Senior Customer Representative	-	1.00	1.00	1.00	1.00
27720 - Library Enrichment Programs	13.00	28.00	28.00	28.00	28.00
720033 - Children's Library Services	9.00	10.00	10.00	10.00	10.00
441028 - Librarian 2	5.00	5.00	5.00	5.00	5.00
441038 - Librarian 3	1.00	2.00	2.00	2.00	2.00
441053 - Library Department Manager	1.00	1.00	1.00	1.00	1.00
441178 - Library Technical Training Associate	1.00	1.00	1.00	1.00	1.00
449003 - Library Office Support Assistant 2	1.00	1.00	1.00	1.00	1.00
720034 - Children & Young Adult Services	3.00	3.00	3.00	3.00	3.00
441038 - Librarian 3	1.00	1.00	1.00	1.00	1.00
441055 - Library Coordinator Of Major Library Activity Grade 1	1.00	1.00	1.00	1.00	1.00
449003 - Library Office Support Assistant 2	1.00	1.00	1.00	1.00	1.00
720044 - TIP &TRC	-	8.00	8.00	8.00	8.00
441028 - Librarian 2	-	2.00	2.00	2.00	2.00
441038 - Librarian 3	-	2.00	2.00	2.00	2.00
441053 - Library Department Manager	-	2.00	2.00	2.00	2.00
441178 - Library Technical Training Associate	-	2.00	2.00	2.00	2.00
720045 - Clerical Assistance - Main	-	7.00	7.00	7.00	7.00
441002 - Library Customer Support Representative 1 Hourly	-	7.00	7.00	7.00	7.00
720510 - Library Data Processing	1.00	-	-	-	-
449002 - Library Senior Customer Representative	1.00	-	-	-	-
27721 - Library - Branch Services	177.00	148.00	148.00	148.00	148.00
720044 - TIP &TRC	6.00	-	-	-	-
441028 - Librarian 2	2.00	-	-	-	-
441038 - Librarian 3	1.00	-	-	-	-

**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 Cost Center # - Cost Center Name Job Code - Job Title	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
441053 - Library Department Manager	1.00	-	-	-	-
441178 - Library Technical Training Associate	2.00	-	-	-	-
720045 - Clerical Assistance - Main	16.50	3.50	3.50	3.50	3.50
441002 - Library Customer Support Representative 1 Hourly	16.50	3.50	3.50	3.50	3.50
720210 - Chaney	5.00	5.00	5.00	5.00	5.00
441028 - Librarian 2	1.00	1.00	1.00	1.00	1.00
441038 - Librarian 3	1.00	1.00	1.00	1.00	1.00
441053 - Library Department Manager	1.00	1.00	1.00	1.00	1.00
441178 - Library Technical Training Associate	1.00	1.00	1.00	1.00	1.00
449002 - Library Senior Customer Representative	1.00	1.00	1.00	1.00	1.00
720220 - Hubbard	4.00	4.00	4.00	4.00	4.00
441028 - Librarian 2	1.00	1.00	1.00	1.00	1.00
441038 - Librarian 3	1.00	1.00	1.00	1.00	1.00
441053 - Library Department Manager	1.00	1.00	1.00	1.00	1.00
441178 - Library Technical Training Associate	1.00	1.00	1.00	1.00	1.00
720230 - Redford	7.00	7.00	7.00	7.00	7.00
441001 - Library Pre Professional Assistant	1.00	1.00	1.00	1.00	1.00
441028 - Librarian 2	1.00	1.00	1.00	1.00	1.00
441038 - Librarian 3	1.00	1.00	1.00	1.00	1.00
441053 - Library Department Manager	1.00	1.00	1.00	1.00	1.00
441178 - Library Technical Training Associate	1.00	1.00	1.00	1.00	1.00
449002 - Library Senior Customer Representative	1.00	1.00	1.00	1.00	1.00
449060 - Library Branch Custodian	1.00	1.00	1.00	1.00	1.00
720240 - Campbell	4.00	4.00	4.00	4.00	4.00
441028 - Librarian 2	1.00	1.00	1.00	1.00	1.00
441038 - Librarian 3	1.00	1.00	1.00	1.00	1.00

**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 Cost Center # - Cost Center Name Job Code - Job Title	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
441053 - Library Department Manager	1.00	1.00	1.00	1.00	1.00
441178 - Library Technical Training Associate	1.00	1.00	1.00	1.00	1.00
720250 - Lincoln	4.00	5.00	5.00	5.00	5.00
441028 - Librarian 2	1.00	1.00	1.00	1.00	1.00
441038 - Librarian 3	1.00	1.00	1.00	1.00	1.00
441053 - Library Department Manager	1.00	1.00	1.00	1.00	1.00
441178 - Library Technical Training Associate	1.00	1.00	1.00	1.00	1.00
449002 - Library Senior Customer Representative	-	1.00	1.00	1.00	1.00
720260 - Jefferson	4.00	3.00	3.00	3.00	3.00
441028 - Librarian 2	1.00	1.00	1.00	1.00	1.00
441038 - Librarian 3	1.00	-	-	-	-
441053 - Library Department Manager	1.00	1.00	1.00	1.00	1.00
441178 - Library Technical Training Associate	1.00	1.00	1.00	1.00	1.00
720270 - Chase	4.00	4.00	4.00	4.00	4.00
441028 - Librarian 2	1.00	1.00	1.00	1.00	1.00
441038 - Librarian 3	1.00	1.00	1.00	1.00	1.00
441053 - Library Department Manager	1.00	1.00	1.00	1.00	1.00
441178 - Library Technical Training Associate	1.00	1.00	1.00	1.00	1.00
720275 - Clerical Assistance Branches	46.50	33.00	33.00	33.00	33.00
441002 - Library Customer Support Representative 1 Hourly	46.50	33.00	33.00	33.00	33.00
720280 - Monteith	-	5.50	5.50	5.50	5.50
441028 - Librarian 2	-	1.00	1.00	1.00	1.00
441038 - Librarian 3	-	1.00	1.00	1.00	1.00
441053 - Library Department Manager	-	1.00	1.00	1.00	1.00
441178 - Library Technical Training Associate	-	0.50	0.50	0.50	0.50
449002 - Library Senior Customer Representative	-	1.00	1.00	1.00	1.00

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 72 - DETROIT PUBLIC LIBRARY**

Department # - Department Name	FY2026	FY2027	FY2028	FY2029	FY2030
Fund # - Fund Name	Adopted	Adopted	Forecast	Forecast	Forecast
Appropriation # - Appropriation Name					
Cost Center # - Cost Center Name					
Job Code - Job Title					
449060 - Library Branch Custodian	-	1.00	1.00	1.00	1.00
720290 - Franklin	5.00	5.00	5.00	5.00	5.00
441028 - Librarian 2	1.00	1.00	1.00	1.00	1.00
441038 - Librarian 3	1.00	1.00	1.00	1.00	1.00
441053 - Library Department Manager	1.00	1.00	1.00	1.00	1.00
441178 - Library Technical Training Associate	1.00	1.00	1.00	1.00	1.00
449002 - Library Senior Customer Representative	1.00	1.00	1.00	1.00	1.00
720300 - SIR/Douglass	14.00	12.00	12.00	12.00	12.00
441028 - Librarian 2	4.00	3.00	3.00	3.00	3.00
441038 - Librarian 3	2.00	2.00	2.00	2.00	2.00
441053 - Library Department Manager	1.00	-	-	-	-
441055 - Library Coordinator Of Major Library Activity Grade 1	1.00	1.00	1.00	1.00	1.00
441178 - Library Technical Training Associate	2.00	2.00	2.00	2.00	2.00
449003 - Library Office Support Assistant 2	1.00	1.00	1.00	1.00	1.00
449024 - Library Bookmobile Operator	2.00	2.00	2.00	2.00	2.00
449060 - Library Branch Custodian	1.00	1.00	1.00	1.00	1.00
720310 - Elmwood Park	4.00	4.00	4.00	4.00	4.00
441028 - Librarian 2	1.00	1.00	1.00	1.00	1.00
441038 - Librarian 3	1.00	1.00	1.00	1.00	1.00
441053 - Library Department Manager	1.00	1.00	1.00	1.00	1.00
441178 - Library Technical Training Associate	1.00	1.00	1.00	1.00	1.00
720320 - Parkman	8.00	8.00	8.00	8.00	8.00
441001 - Library Pre Professional Assistant	1.00	1.00	1.00	1.00	1.00
441028 - Librarian 2	1.00	1.00	1.00	1.00	1.00
441038 - Librarian 3	1.00	-	-	-	-
441053 - Library Department Manager	1.00	1.00	1.00	1.00	1.00

**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	FY2026	FY2027	FY2028	FY2029	FY2030
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
441055 - Library Coordinator Of Major Library Activity Grade 1	-	1.00	1.00	1.00	1.00
441178 - Library Technical Training Associate	2.00	2.00	2.00	2.00	2.00
449042 - Library Technical Services Assistant	1.00	1.00	1.00	1.00	1.00
449060 - Library Branch Custodian	1.00	1.00	1.00	1.00	1.00
720330 - Wilder	5.00	5.00	5.00	5.00	5.00
441028 - Librarian 2	1.00	1.00	1.00	1.00	1.00
441038 - Librarian 3	1.00	1.00	1.00	1.00	1.00
441053 - Library Department Manager	1.00	1.00	1.00	1.00	1.00
441178 - Library Technical Training Associate	1.00	1.00	1.00	1.00	1.00
449002 - Library Senior Customer Representative	1.00	1.00	1.00	1.00	1.00
720340 - Conely	5.00	4.00	4.00	4.00	4.00
441028 - Librarian 2	1.00	1.00	1.00	1.00	1.00
441038 - Librarian 3	1.00	1.00	1.00	1.00	1.00
441053 - Library Department Manager	1.00	1.00	1.00	1.00	1.00
441178 - Library Technical Training Associate	2.00	1.00	1.00	1.00	1.00
720350 - Chandler Park	4.00	5.00	5.00	5.00	5.00
441028 - Librarian 2	1.00	1.00	1.00	1.00	1.00
441038 - Librarian 3	1.00	1.00	1.00	1.00	1.00
441053 - Library Department Manager	1.00	1.00	1.00	1.00	1.00
441178 - Library Technical Training Associate	-	1.00	1.00	1.00	1.00
449002 - Library Senior Customer Representative	1.00	1.00	1.00	1.00	1.00
720360 - Bowen	4.00	4.00	4.00	4.00	4.00
441028 - Librarian 2	1.00	1.00	1.00	1.00	1.00
441038 - Librarian 3	1.00	1.00	1.00	1.00	1.00
441053 - Library Department Manager	1.00	1.00	1.00	1.00	1.00
441178 - Library Technical Training Associate	1.00	1.00	1.00	1.00	1.00

**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 Cost Center # - Cost Center Name Job Code - Job Title	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
720370 - Knapp	5.00	5.00	5.00	5.00	5.00
441028 - Librarian 2	1.00	1.00	1.00	1.00	1.00
441038 - Librarian 3	1.00	1.00	1.00	1.00	1.00
441053 - Library Department Manager	1.00	1.00	1.00	1.00	1.00
441178 - Library Technical Training Associate	1.00	1.00	1.00	1.00	1.00
449060 - Library Branch Custodian	1.00	1.00	1.00	1.00	1.00
720380 - Edison	5.00	4.00	4.00	4.00	4.00
441028 - Librarian 2	2.00	1.00	1.00	1.00	1.00
441038 - Librarian 3	1.00	1.00	1.00	1.00	1.00
441053 - Library Department Manager	1.00	1.00	1.00	1.00	1.00
441178 - Library Technical Training Associate	1.00	1.00	1.00	1.00	1.00
720390 - Duffield	5.00	6.00	6.00	6.00	6.00
441028 - Librarian 2	1.00	1.00	1.00	1.00	1.00
441038 - Librarian 3	1.00	2.00	2.00	2.00	2.00
441053 - Library Department Manager	1.00	1.00	1.00	1.00	1.00
441178 - Library Technical Training Associate	1.00	1.00	1.00	1.00	1.00
449002 - Library Senior Customer Representative	1.00	1.00	1.00	1.00	1.00
720400 - Sherwood Forest	4.00	4.00	4.00	4.00	4.00
441028 - Librarian 2	1.00	1.00	1.00	1.00	1.00
441038 - Librarian 3	1.00	1.00	1.00	1.00	1.00
441053 - Library Department Manager	1.00	1.00	1.00	1.00	1.00
441178 - Library Technical Training Associate	1.00	1.00	1.00	1.00	1.00
720410 - Downtown	8.00	8.00	8.00	8.00	8.00
441028 - Librarian 2	2.00	2.00	2.00	2.00	2.00
441038 - Librarian 3	1.00	1.00	1.00	1.00	1.00
441053 - Library Department Manager	1.00	1.00	1.00	1.00	1.00

**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	FY2026	FY2027	FY2028	FY2029	FY2030
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
441178 - Library Technical Training Associate	2.00	2.00	2.00	2.00	2.00
449002 - Library Senior Customer Representative	1.00	1.00	1.00	1.00	1.00
449060 - Library Branch Custodian	1.00	1.00	1.00	1.00	1.00
29720 - Detroit Public Library Administration	94.00	93.00	93.00	93.00	93.00
720002 - DPL - Administrative Services	9.00	8.00	8.00	8.00	8.00
441065 - Library Director Of Public Services	1.00	1.00	1.00	1.00	1.00
441085 - Library Executive Director	1.00	1.00	1.00	1.00	1.00
441086 - Library Chief Officer Of Operations And Customer Exp	1.00	1.00	1.00	1.00	1.00
441088 - Library Chief Financial Officer	1.00	1.00	1.00	1.00	1.00
449009 - Library Administrative Assistant 1	1.00	-	-	-	-
449045 - Library Publications Manager	1.00	-	-	-	-
449098 - Library Administrative Projects Specialist	3.00	4.00	4.00	4.00	4.00
720025 - Library Circulation	1.00	-	-	-	-
441038 - Librarian 3	1.00	-	-	-	-
720452 - DPL - Library Marketing Services	4.00	5.00	5.00	5.00	5.00
441056 - Library Assistant Director	1.00	1.00	1.00	1.00	1.00
449009 - Library Administrative Assistant 1	1.00	1.00	1.00	1.00	1.00
449039 - Library Public Relations Specialist	1.00	1.00	1.00	1.00	1.00
449045 - Library Publications Manager	-	1.00	1.00	1.00	1.00
449085 - Library Webmaster	1.00	1.00	1.00	1.00	1.00
720462 - DPL - Director of Technical Services	2.00	2.00	2.00	2.00	2.00
441056 - Library Assistant Director	1.00	1.00	1.00	1.00	1.00
449010 - Library Administrative Assistant 2	1.00	1.00	1.00	1.00	1.00
720482 - DPL - Bibliographic	5.00	5.00	5.00	5.00	5.00
441038 - Librarian 3	2.00	2.00	2.00	2.00	2.00
441053 - Library Department Manager	1.00	1.00	1.00	1.00	1.00

**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 Cost Center # - Cost Center Name Job Code - Job Title	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
441055 - Library Coordinator Of Major Library Activity Grade 1	1.00	1.00	1.00	1.00	1.00
449042 - Library Technical Services Assistant	1.00	1.00	1.00	1.00	1.00
720492 - DPL - Print Shop	1.00	1.00	1.00	1.00	1.00
441125 - Library Print Shop Manager	1.00	1.00	1.00	1.00	1.00
720502 - DPL - Technical Processing Services	4.00	4.00	4.00	4.00	4.00
441172 - Library Technical Processing Manager	1.00	1.00	1.00	1.00	1.00
449003 - Library Office Support Assistant 2	3.00	3.00	3.00	3.00	3.00
720532 - DPL - Director of Information Systems	8.00	8.00	8.00	8.00	8.00
441056 - Library Assistant Director	-	1.00	1.00	1.00	1.00
449046 - Library Networks Administrator	2.00	2.00	2.00	2.00	2.00
449047 - Library Senior PC Network Maintenance Technician	2.00	2.00	2.00	2.00	2.00
449080 - Library Systems Specialist	1.00	1.00	1.00	1.00	1.00
449097 - Library PC Network Maintenance Technician	3.00	2.00	2.00	2.00	2.00
720542 - DPL - Human Resources	8.00	7.00	7.00	7.00	7.00
441055 - Library Coordinator Of Major Library Activity Grade 1	1.00	-	-	-	-
441056 - Library Assistant Director	1.00	1.00	1.00	1.00	1.00
441090 - Library Director Of Human Resources	1.00	1.00	1.00	1.00	1.00
441151 - Library Human Resources Generalist	2.00	2.00	2.00	2.00	2.00
449036 - Library Supervisor Payroll Services	1.00	1.00	1.00	1.00	1.00
449088 - Library Senior Payroll Specialist	1.00	1.00	1.00	1.00	1.00
449096 - Library Payroll Specialist	1.00	1.00	1.00	1.00	1.00
720572 - DPL - Director of Business & Financial Operations	10.00	9.00	9.00	9.00	9.00
441056 - Library Assistant Director	1.00	1.00	1.00	1.00	1.00
441155 - Library Senior Accountant	1.00	1.00	1.00	1.00	1.00
441175 - Library Accounts Payable Manager	1.00	1.00	1.00	1.00	1.00
449003 - Library Office Support Assistant 2	2.00	2.00	2.00	2.00	2.00

**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	FY2026	FY2027	FY2028	FY2029	FY2030
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
449006 - Library Senior Finance Assistant	1.00	1.00	1.00	1.00	1.00
449010 - Library Administrative Assistant 2	1.00	1.00	1.00	1.00	1.00
449050 - Library Assistant Purchases Agent	2.00	1.00	1.00	1.00	1.00
449089 - Library Purchasing Manager	1.00	1.00	1.00	1.00	1.00
720622 - DPL - Facilities Maintenance	18.00	19.00	19.00	19.00	19.00
441056 - Library Assistant Director	1.00	1.00	1.00	1.00	1.00
449009 - Library Administrative Assistant 1	1.00	1.00	1.00	1.00	1.00
449033 - Library Facilities Manager	1.00	1.00	1.00	1.00	1.00
449043 - Library Chief Refrigeration Equipment Operator First C	1.00	1.00	1.00	1.00	1.00
449051 - Library HVAC Technician	1.00	1.00	1.00	1.00	1.00
449057 - Library Park Maintenance Foreman	1.00	1.00	1.00	1.00	1.00
449063 - Library Building Trades Worker General	3.00	3.00	3.00	3.00	3.00
449065 - Library Finish Carpenter	2.00	3.00	3.00	3.00	3.00
449067 - Library Finish Painter	1.00	1.00	1.00	1.00	1.00
449069 - Library Plumber	2.00	2.00	2.00	2.00	2.00
449070 - Library Electrician	1.00	1.00	1.00	1.00	1.00
449093 - Library Refrigeration Equipment Operator 2 First Clas	1.00	1.00	1.00	1.00	1.00
449094 - Library Boiler Operator Low Pressure	1.00	1.00	1.00	1.00	1.00
449100 - Library Refrigeration Equipment Operator 1 First Clas	1.00	1.00	1.00	1.00	1.00
720650 - Security, Maintenance, & Shipping	19.00	19.00	19.00	19.00	19.00
441056 - Library Assistant Director	1.00	1.00	1.00	1.00	1.00
449025 - Library Security Officer	17.00	16.00	16.00	16.00	16.00
449032 - Library Supervising Security Officer	-	1.00	1.00	1.00	1.00
449044 - Library Security Manager	1.00	1.00	1.00	1.00	1.00
720662 - DPL - Shipping Services	5.00	6.00	6.00	6.00	6.00
449002 - Library Senior Customer Representative	1.00	1.00	1.00	1.00	1.00

**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	FY2026	FY2027	FY2028	FY2029	FY2030
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
449005 - Library Principal Clerk	1.00	1.00	1.00	1.00	1.00
449023 - Library Delivery Driver	1.00	2.00	2.00	2.00	2.00
449026 - Library Shipping Room Assistant	2.00	2.00	2.00	2.00	2.00
Grand Total	344.00	319.50	319.50	319.50	319.50