

CITY OF DETROIT

Police Department FY 2025 4th Quarter Budget Review & Other Financial Information

Board of Police Commissioners Presentation

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Reports Submitted for June 30, 2025

- Q4 Year-to-Date Budget vs. Actual Revenues & Expenses
- General Fund Q4 Year-to-Date FY25 Budget vs. Actual Revenues & Expenses
- Vehicle Purchase Report
- Capital Expenditure Report
- Grant Activity Report



Overview Year-to-Date Q4 FY25 Budget vs. Actual – General Fund & Non-General Funds

	Q4 YTD FY25 Budget	Q4 YTD FY25 Actual	Variance (Budget vs. Actual)	Variance (%)
1000 General Fund - Revenue	\$ 92,757,703	\$ 88,310,175	\$ (4,447,528)	-4.8%
2601 Forfeiture Fund - Revenue	\$ 2,322,853	\$ 834,254	\$ (1,488,599)	-64.1%
3921 Special Rev Fund - Revenue	\$ 16,668,807	\$ 10,917,591	\$ (5,751,216)	-34.5%
1000 General Fund – Expend.	\$ 424,439,420	\$ 420,617,456	\$ 3,821,964	0.9%
2601 Forfeiture Fund – Expend.	\$ 1,388,059	\$ 945,406	\$ 442,653	31.9%
3921 Special Rev Fund – Expend.	\$ 15,584,341	\$ 10,866,457	\$ 4,717,884	30.3%



Overview Year-to-Date Q4 FY25 General Fund - Actuals vs. Annual Budget

	Q4 FY25 YTD Actual	FY25 Annual Amended Budget	Percentage of Annual Budget
Municipal Income Tax	\$ 36,206,206	\$ 36,412,741	99.4%
Utility Users' Tax	\$ 41,425,723	\$ 43,101,901	96.1%
Other Revenue	\$ 10,678,245	\$ 13,243,061	80.6%
<u>Total Revenues</u>	\$ 88,310,174	\$ 92,757,703	95.2%
Salaries & Wages	\$ 324,851,123	\$ 314,053,316	103.4%
Employee Benefits	\$ 76,617,191	\$ 83,264,889	92.0%
Professional & Contractual	\$ 2,079,473	\$ 3,513,740	59.2%
Operating Supplies	\$ 4,269,152	\$ 6,797,050	62.8%
Operating Services	\$ 11,389,998	\$ 13,810,253	82.5%
Capital Equipment & Outlay	\$ 349,955	\$ 320,388	109.2%
Other Expense	\$ 1,060,564	\$ 2,679,784	39.6%
<u>Total Expenditures</u>	\$ 420,617,456	\$ 424,439,420	99.1%



June 2025 YTD FY25 Revenue Summary Detail

DATA SOURCE: BC

DATA SOURCE: GL

REVENUE:

	BUDGET		ACTUAL	VARIANCE (BUDGET VS. ACTUAL)	
	YTD			YTD	YTD
	ADOPTED	AMENDED			
EVENUE:					
Municipal Income Tax	36,412,741	32,968,421	36,206,206	3,237,785	9.8%
Utility Users' Tax	43,101,901	43,101,901	41,425,723	(1,676,178)	(3.9%)
Sales and Charges for Services	13,011,061	13,011,061	10,451,742	(2,559,319)	(19.7%)
Water & Sewage Revenue	-	-	26,956	26,956	NA
Other Reimbursements	183,000	183,000	3,209,592	3,026,592	1653.9%
Other Fees	379,000	379,000	346,272	(32,728)	(8.6%)
Personal Services	8,133,061	8,133,061	3,821,950	(4,311,111)	(53.0%)
Other Departmental Sales	4,316,000	4,316,000	3,046,972	(1,269,028)	(29.4%)
Licenses, Permits, and Inspection Charges	209,000	209,000	92,217	(116,783)	(55.9%)
Business Licenses	209,000	209,000	92,217	(116,783)	(55.9%)
Fines, Forfeits and Penalties	13,000	13,000	122,618	109,618	843.2%
Forfeited Funds	13,000	13,000	122,618	109,618	843.2%
Revenues from Use of Assets	3,000	3,000	3,906	906	30.2%
Other Asset Use Revenue	3,000	3,000	3,906	906	30.2%
Sales of Assets and Compensation for Losses	7,000	7,000	7,762	762	10.9%
Other Sales of Assets and Compensation for L	7,000	7,000	7,762	762	10.9%
TOTAL (L)	92,757,703	89,313,383	88,310,175	(1,003,208)	(1.1%)



June 2025 YTD FY25 Expenditure Summary Detail

	DATA SOURCE: BC		DATA SOURCE: GL			
	BUDGET		ACTUAL	VARIANCE (BUDGET VS. ACTUAL)		
	YTD		YTD	YTD		
	ADOPTED	AMENDED				
EXPENDITURES:						
Salaries and Wages	314,053,316	314,053,316	324,851,123	(10,797,807)	3.4%	
Salaries	262,962,114	262,962,114	256,803,622	6,158,492	(2.3%)	
Overtime - Non-Uniform	1,922,880	1,922,880	9,723,521	(7,800,641)	405.7%	
Overtime - Police Uniform	49,168,322	49,168,322	58,323,981	(9,155,659)	18.6%	
Employee Benefits	83,264,889	83,264,889	76,617,191	6,647,698	(8.0%)	
Pension Benefits	29,203,496	29,203,496	22,889,440	6,314,056	(21.6%)	
Hospitalization	35,093,561	35,093,561	32,558,951	2,534,610	(7.2%)	
FICA Expense	4,402,989	4,402,989	6,866,145	(2,463,156)	55.9%	
Workers' Compensation Benefits	536,791	536,791	-	536,791	(100.0%)	
Unused Sick Leave	1,461,089	1,461,089	1,761,180	(300,091)	20.5%	
Longevity	5,341,206	5,341,206	4,206,339	1,134,867	(21.2%)	
Group Life Insurance	896,810	896,810	635,220	261,590	(29.2%)	
Eye Care	256,577	256,577	129,461	127,116	(49.5%)	
Income Protection	124,665	124,665	131,438	(6,773)	5.4%	
Dental	1,281,701	1,281,701	1,205,795	75,906	(5.9%)	
Health Care Reserve	1,490,587	1,490,587	1,496,426	(5,839)	0.4%	
Other Benefits Expense	3,175,417	3,175,417	4,736,798	(1,561,381)	49.2%	
Professional and Contractual Services	3,513,740	3,513,740	2,079,473	1,434,267	(40.8%)	
Contractual Services - Professional Services	3,030,015	3,030,015	1,537,699	1,492,316	(49.3%)	
Contractual Services - Personal Services	-	-	13,120	(13,120)	NA	
Contractual Services - Para-Transit/Other	-	-	90,806	(90,806)	NA	
Medical Expense	483,725	483,725	335,717	148,008	(30.6%)	
Other Professional/Contractual Services	-	-	102,131	(102,131)	NA	



June 2025 YTD FY25 Expenditure Summary Detail (continued)

EXPENDITURES:

	DATA SOURCE: BC		DATA SOURCE: GL		VARIANCE (BUDGET VS. ACTUAL)	
	BUDGET		ACTUAL		YTD	
	ADOPTED	AMENDED	YTD			
Operating Supplies	6,797,050	6,797,050	4,269,152		2,527,898	(37.2%)
Fuel, Oil, Etc.	454,288	454,288	75,287		379,001	(83.4%)
Repairs & Maintenance	1,129,813	1,129,813	958,898		170,915	(15.1%)
Other Operating Supplies	5,212,949	5,212,949	3,234,967		1,977,982	(37.9%)
Operating Services	13,810,253	13,810,253	11,389,998		2,420,255	(17.5%)
Telecommunications	-	-	(5,530)		5,530	NA
Utilities	-	-	1		(1)	NA
Insurance Expense - Risk Mgmt Fund/Other	(13,251)	(13,251)	-		(13,251)	(100.0%)
Purchased Services - Blight, Detention Ctr, Etc.	814,925	814,925	449,696		365,229	(44.8%)
Rentals	12,408,116	12,408,116	10,888,082		1,520,034	(12.3%)
Other Operating Services	600,463	600,463	57,750		542,713	(90.4%)
Capital Equipment	320,388	320,388	337,094		(16,706)	5.2%
Capital Equipment - Street Fund/Other	320,388	320,388	337,094		(16,706)	5.2%
Capital Outlays	-	-	12,861		(12,861)	NA
Acquisitions	-	-	12,861		(12,861)	NA
Other Expenses	2,679,784	2,679,784	1,060,564		1,619,220	(60.4%)
Training	641,878	641,878	353,345		288,533	(45.0%)
Contribution Expense - Other	2,025,226	2,025,226	697,530		1,327,696	(65.6%)
Other Operating Expense	12,680	12,680	9,689		2,991	(23.6%)
TOTAL (M)	424,439,420	424,439,420	420,617,456		3,821,964	(0.9%)



FY25 Q4 Vehicle Purchases Report

Vehicle Make	Apr 2025	May 2025	Jun 2025	Total
(number of vehicles purchased)				
E-350	-	1	-	1
Explorer	-	-	6	6
Explorer Hybrid	6	2	-	8
Transit 350	-	-	2	2
Total	6	3	8	17



FY25 Q4 Capital Improvements

Location	Apr 2025	May 2025	Jun 2025	Total
DPD AUTO POUND	\$0.00	\$0.00	\$60.00	\$60.00
DPD CIVIL RIGHTS	\$2,264.64	\$0.00	\$386.00	\$2,650.64
DPD FORFEITURE	\$3,454.42	\$0.00	\$1,281.00	\$4,735.42
DPD HORSE STABLE	\$2,053.00	\$1,490.00	\$0.00	\$3,543.00
DPD IMPOUND YARD	\$0.00	\$0.00	\$1,280.00	\$1,280.00
DPD INTELLIGENCE	\$4,232.00	\$0.00	\$0.00	\$4,232.00
DPD METRO DIVISION	\$0.00	\$0.00	\$386.00	\$386.00
DPD MOUNTED	\$0.00	\$1,491.00	\$0.00	\$1,491.00
DPD OAKMAN BLDG A	\$3,077.28	\$4,389.75	\$387.00	\$7,854.03
DPD OAKMAN BLDG D	\$9,861.00	\$0.00	\$1.00	\$9,862.00
DPD PRECINCT 01	\$1.00	\$0.00	\$0.00	\$1.00
DPD PRECINCT 02	\$2,870.82	\$0.00	\$0.00	\$2,870.82



FY25 Q4 Capital Improvements (continued)

Location	Apr 2025	May 2025	Jun 2025	Total
DPD PRECINCT 03	\$3.00	\$3,766.57	\$5,784.94	\$9,554.51
DPD PRECINCT 04 DFD ENGINE 27	\$1,619.00	\$2,383.30	\$723.00	\$4,725.30
DPD PRECINCT 05	\$263.73	\$0.00	\$0.00	\$263.73
DPD PRECINCT 07	\$0.00	\$2,611.57	\$0.00	\$2,611.57
DPD PRECINCT 08	\$2,768.64	\$771.00	\$1.00	\$3,540.64
DPD PRECINCT 09	\$819.32	\$0.00	\$2,004.69	\$2,824.01
DPD PRECINCT 10	\$3,980.19	\$1,388.40	\$2.00	\$5,370.59
DPD PRECINCT 11	\$1,096.00	\$968.00	\$1,678.00	\$3,742.00
DPD PRECINCT 12	\$2,493.00	\$1.00	\$679.00	\$3,173.00
DPD TCRU	\$4,302.64	\$0.00	\$0.00	\$4,302.64
DPD TRAINING CENTER	\$5,107.51	\$3,044.00	\$1,012.82	\$9,164.33
GRAND TOTAL	\$50,267.19	\$22,304.59	\$15,666.45	\$88,238.23



FY25 Q4 Grants Report

New Grants Started during FY25 Q4

Grant Name

Award amount

N/A

N/A

Grants Active during FY25 Q4

Grant Name

Description

Award Amount

Project Safe Neighborhood FY 23

The objective of the grant is to create safer neighborhoods through a sustained reduction in gang violence and gun crime in DPD's 9th Precinct.

\$151,199

VOCA FY 25

Supports DPD's Victim Assistance Program: detroitmi.gov/VAP

\$669,188

Byrne State Crisis Intervention Program

Implement a program to address youth-driven violence and victimization, with a specific focus on the DPD's 10th Precinct. The goal is to reduce the prevailing rates of gun violence, coupled with community education and training programs.

\$400,000

Byrne Criminal Justice Innovations

Increase neighborhood stability through targeted enforcement, increase community engagement and collaboration, and strengthen the neighborhood policing capacity in the Detroit Police Department's 10th Precinct.

\$835,233

ATPA Preventing Auto Theft FY 25

FY2023 consists of separate grant agreements for the Oakland County Action Team (OCAT), SEATT, and main ATPA team. The ATPA grant award is to be utilized solely for the benefit of motor vehicle theft prevention programs and initiatives.

\$3,975,893

MCOLES CITI Camp FY23

The goal is to reduce truancy at two designated junior high schools in Detroit. The funding will support mentoring programs for 30 students at each school, aiming to decrease truancy while enhancing academic performance and social development.

\$2,303,639

Ceasefire Earmark

Provides additional support for the following key areas of Ceasefire Detroit: 1) Member Intake & Records Management Capacity; and 2) Emergency Housing Assistance.

\$715,000

STOP - Culturally Specific Underserved Grant FY25

Supports a Detective in the SVU who specifically targets domestic violence, sexual assault, stalking or dating violence cases reported to DPD.

\$76,200



FY25 Q3 BOPC Quarterly Report

