

CITY OF DETROIT

Police Department FY 2026 1st Quarter Budget Review & Other Financial Information

Board of Police Commissioners Presentation

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Reports Submitted for September 30, 2025

- Q1 Year-to-Date Budget vs. Actual Revenues & Expenses
- General Fund Q1 Year-to-Date FY25 Budget vs. Actual Revenues & Expenses
- Vehicle Purchase Report
- Capital Expenditure Report
- Grant Activity Report



Overview Year-to-Date Q1 FY25 Budget vs. Actual – General Fund & Non-General Funds

	Q1 YTD FY25 Budget	Q1 YTD FY25 Actual	Variance (Budget vs. Actual)	Variance (%)
1000 General Fund - Revenue	\$ 18,119,442	\$ 17,180,919	\$ (938,523)	-5.2%
2601 Forfeiture Fund - Revenue	\$ 367,604	\$ 254,101	\$ (113,503)	-30.9%
3921 Special Rev Fund - Revenue	\$ 2,591,475	\$ 1,114,962	\$ (1,476,513)	-57.0%
1000 General Fund – Expend.	\$ 89,606,247	\$ 94,987,442	\$ (5,381,195)	-6.0%
2601 Forfeiture Fund – Expend.	\$ 637,519	\$ 147,252	\$ 490,267	76.9%
3921 Special Rev Fund – Expend.	\$ 8,132,385	\$ 2,309,366	\$ 5,823,019	71.6%



Overview Year-to-Date Q1 FY26 General Fund - Actuals vs. Annual Budget

	Q1 FY26 YTD Actual	FY26 Annual Amended Budget	Percentage of Annual Budget
Municipal Income Tax	\$ 8,529,977	\$ 38,478,763	22.2%
Utility Users' Tax	\$ 7,639,433	\$ 37,132,917	20.6%
Other Revenue	\$ 1,011,509	\$ 10,397,046	9.7%
Total Revenues	\$ 17,180,919	\$ 86,008,726	20.0%
Salaries & Wages	\$ 72,259,868	\$ 330,096,341	21.9%
Employee Benefits	\$ 19,750,983	\$ 83,449,115	23.7%
Professional & Contractual	\$ 251,804	\$ 7,958,085	3.2%
Operating Supplies	\$ 725,461	\$ 7,798,097	9.3%
Operating Services	\$ 1,208,674	\$ 4,004,567	30.2%
Capital Equipment & Outlay	\$ 644,022	\$ 1,264,000	51.0%
Other Expense	\$ 146,630	\$ 2,030,000	7.2%
Total Expenditures	\$ 94,987,442	\$ 436,600,205	21.8%



September 2025 YTD FY26 Revenue Summary Detail

REVENUE:

Municipal Income Tax

Utility Users' Tax

Sales and Charges for Services

 Other Reimbursements

 Other Fees

 Personal Services

 Other Departmental Sales

Licenses, Permits, and Inspection Charges

 Business Licenses

Revenues from Use of Assets

 Other Asset Use Revenue

Sales of Assets and Compensation for Losses

 Other Sales of Assets and Compensation for L

TOTAL (L)

DATA SOURCE: BC

BUDGET

YTD

ADOPTED

AMENDED

DATA SOURCE: GL

ACTUAL

YTD

VARIANCE
(BUDGET VS. ACTUAL)

YTD

	BUDGET	ACTUAL	VARIANCE
	YTD	YTD	(BUDGET VS. ACTUAL)
	ADOPTED	AMENDED	YTD
Municipal Income Tax	9,076,269	9,076,269	(546,292) (6.0%)
Utility Users' Tax	6,556,743	6,556,743	1,082,690 16.5%
Sales and Charges for Services	2,440,624	2,440,624	(1,455,214) (59.6%)
Other Reimbursements	68,513	68,513	(68,513) (100.0%)
Other Fees	123,115	123,115	(79,847) (64.9%)
Personal Services	1,871,794	1,871,794	(1,364,212) (72.9%)
Other Departmental Sales	377,202	377,202	57,358 15.2%
Licenses, Permits, and Inspection Charges	41,471	41,471	(29,180) (70.4%)
Business Licenses	41,471	41,471	(29,180) (70.4%)
Revenues from Use of Assets	—	—	926 NA
Other Asset Use Revenue	—	—	926 NA
Sales of Assets and Compensation for Losses	4,335	4,335	12,882 197.2%
Other Sales of Assets and Compensation for L	4,335	4,335	12,882 197.2%
TOTAL (L)	18,119,442	18,119,442	(938,523) (5.2%)



September 2025 YTD FY26 Expenditure Summary Detail

EXPENDITURES:

Salaries and Wages

Salaries

Overtime - Non-Uniform

Overtime - Police Uniform

Employee Benefits

Pension Benefits

Hospitalization

FICA Expense

Workers' Compensation Benefits

Unused Sick Leave

Longevity

Group Life Insurance

Eye Care

Income Protection

Dental

Health Care Reserve

Other Benefits Expense

Professional and Contractual Services

Contractual Services - Professional Services

Contractual Services - Personal Services

Contractual Services - Para-Transit/Other

Medical Expense

Other Professional/Contractual Services

DATA SOURCE: BC

BUDGET

ADOPTED

YTD

AMENDED

DATA SOURCE: GL

ACTUAL

YTD

VARIANCE
(BUDGET VS. ACTUAL)

YTD

	BUDGET	ACTUAL	VARIANCE (BUDGET VS. ACTUAL)
	ADOPTED	AMENDED	YTD
Salaries and Wages	67,461,402	69,043,525	72,259,868
Salaries	56,919,544	58,501,667	56,173,218
Overtime - Non-Uniform	396,752	396,752	1,055,764
Overtime - Police Uniform	10,145,106	10,145,106	15,030,886
Employee Benefits	16,199,007	15,330,186	19,750,983
Pension Benefits	7,087,044	6,185,969	5,463,335
Hospitalization	7,303,583	7,290,835	7,345,588
FICA Expense	622,830	631,524	1,563,545
Workers' Compensation Benefits	95,773	100,885	103,714
Unused Sick Leave	225,836	232,636	276,398
Longevity	11,796	14,972	13,174
Group Life Insurance	272,302	275,346	131,999
Eye Care	54,914	55,550	26,767
Income Protection	18,098	19,180	19,644
Dental	274,563	277,743	266,914
Health Care Reserve	150,822	159,228	139,078
Other Benefits Expense	81,446	86,318	4,400,828
Professional and Contractual Services	820,341	1,615,677	251,804
Contractual Services - Professional Services	695,661	713,843	(64,925)
Contractual Services - Personal Services	-	-	14,222
Contractual Services - Para-Transit/Other	-	-	26,925
Medical Expense	124,680	755,992	174,457
Other Professional/Contractual Services	-	145,842	101,124



September 2025 YTD FY26 Expenditure Summary Detail (continued)

EXPENDITURES:

Operating Supplies

Fuel, Oil, Etc.

Repairs & Maintenance

Other Operating Supplies

Operating Services

Telecommunications

Utilities

Purchased Services - Blight, Detention Ctr, Etc.

Rentals

Other Operating Services

Capital Equipment

Capital Equipment - Street Fund/Other

Capital Outlays

Acquisitions

Acquisitions - Vehicle (Prior Year Surplus/Other)

Debt Service

Other Expenses

Training

Contribution Expense - Other

PLD Decommission/DWSD Misc./Other

Other Operating Expense

TOTAL (M)

DATA SOURCE: BC

BUDGET

YTD

ADOPTED

AMENDED

DATA SOURCE: GL

ACTUAL

YTD

VARIANCE
(BUDGET VS. ACTUAL)

YTD

	BUDGET	ACTUAL	VARIANCE
	ADOPTED	AMENDED	(BUDGET VS. ACTUAL)
Operating Supplies	981,240	1,282,378	556,917 (43.4%)
Fuel, Oil, Etc.	121,455	121,455	99,679 (82.1%)
Repairs & Maintenance	318,025	522,363	303,818 (58.2%)
Other Operating Supplies	541,760	638,560	153,420 (24.0%)
Operating Services	4,273,790	1,610,393	401,719 (24.9%)
Telecommunications	—	3,272	3,272 (100.0%)
Utilities	—	11,366	10,868 (95.6%)
Purchased Services - Blight, Detention Ctr, Etc.	212,312	331,012	300,745 (90.9%)
Rentals	3,943,767	1,145,760	96,188 (8.4%)
Other Operating Services	117,711	118,983	(9,354) 7.9%
Capital Equipment	205,590	205,590	(282,890) 137.6%
Capital Equipment - Street Fund/Other	205,590	205,590	(282,890) 137.6%
Capital Outlays	—	2,546	155,542 (152,996) 6009.3%
Acquisitions	—	2,546	16,033 (13,487) 529.7%
Acquisitions - Vehicle (Prior Year Surplus/Other)	—	—	139,509 (139,509) NA
Debt Service	—	—	— NA
Other Expenses	510,498	515,952	369,322 (71.6%)
Training	163,839	169,293	36,329 (21.5%)
Contribution Expense - Other	343,422	343,422	343,422 (100.0%)
PLD Decommission/DWSD Misc./Other	—	—	6,225 (6,225) NA
Other Operating Expense	3,237	3,237	7,441 (4,204) 129.9%
TOTAL (M)	90,451,868	89,606,247	(5,381,195) 6.0%



FY26 Q1 Vehicle Purchases Report

Vehicle Make	July 2025	Aug 2025	Sept 2025	Total
(number of vehicles purchased)				
Escape AWD Hybrid	-	26	-	26
Explorer	13	6	-	19
Total	13	32	-	45



FY26 Q1 Capital Improvements

Location	July 2025	Aug 2025	Sept 2025	Total
DPD DDC		\$598.61		\$598.61
DPD DDC - 100 Building		\$11,662.50	\$3,189.50	\$14,852.00
DPD DDC - 500 Building		\$691.25	\$849.30	\$1,540.55
DPD FORFEITURE	\$5.00	\$2.00		\$7.00
DPD GUN RANGE	\$703.56			\$703.56
DPD HELI HANGAR	\$1.00	\$1.00		\$2.00
DPD HORSE STABLE		\$1.00		\$1.00
DPD IMPOUND YARD	\$7,620.00	\$7,353.20		\$14,973.20
DPD LYNDON RADIO		\$7,028.20		\$7,028.20
DPD METRO DIVISION	\$1.00	\$3.00	\$1.00	\$5.00
DPD OAKMAN BLDG A		\$1.00	\$1.00	\$2.00
DPD OAKMAN BLDG D		\$1.00		\$1.00
DPD Peer Support Office		\$1.00		\$1.00



FY26 Q1 Capital Improvements (continued)

Location	July 2025	Aug 2025	Sept 2025	Total
DPD PRECINCT 01	\$1.00	\$1.00		\$2.00
DPD PRECINCT 02		\$1.00		\$1.00
DPD PRECINCT 03	\$1.00	\$4.00		\$5.00
DPD PRECINCT 04 DFD ENGINE 27	\$1,251.68	\$3.00	\$396.50	\$1,651.18
DPD PRECINCT 05	\$4.00	\$1,791.08	\$2,881.00	\$4,676.08
DPD PRECINCT 06	\$1.00	\$1.00	\$7,145.00	\$7,147.00
DPD PRECINCT 08	\$2.00	\$5.00		\$7.00
DPD PRECINCT 09		\$1.00	\$1.00	\$2.00
DPD PRECINCT 10	\$1,597.00	\$1,597.00	\$640.00	\$3,834.00
DPD PRECINCT 11	\$1.00	\$5.00	\$1.00	\$7.00
DPD PRECINCT 12	\$10,455.78	\$2.00		\$10,457.78
DPD TCRU	\$80.00			\$80.00
DPD TRAINING CENTER	\$151.93	\$1.00		\$152.93
TOTAL	\$21,876.95	\$30,755.84	\$15,105.30	\$67,738.09



FY26 Q1 Grants Report

New Grants Started during FY26 Q1

Grant Name	Award amount	
N/A	N/A	
Grants Active during FY26 Q1		
Grant Name	Description	Award Amount
JAG FY24	Equipment & Operations (solely utilized by IT)	\$840,878
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.	\$326,295
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
CGIC - Crime Gun Intelligence Center Integration Initiative	Expand DPD's Crime Gun Intelligence to address increased firearm violence in identified areas and improve clearance rates of non-fatal shootings while also preventing future firearm violence	\$300,000



FY25 Q3 BOPC Quarterly Report

