

CITY OF DETROIT

Police Department FY 2026 2nd Quarter Budget Review & Other Financial Information

Board of Police Commissioners Presentation

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Reports Submitted for December 31, 2026

- Q2 Year-to-Date Budget vs. Actual Revenues & Expenses
- General Fund Q2 Year-to-Date FY25 Budget vs. Actual Revenues & Expenses
- Vehicle Purchase Report
- Capital Expenditure Report
- Grant Activity Report



Overview Year-to-Date Q2 FY26 Budget vs. Actual – General Fund & Non-General Funds

	Q2 YTD FY26 Budget	Q2 YTD FY26 Actual	Variance (Budget vs. Actual)	Variance (%)
1000 General Fund - Revenue	\$ 36,462,365	\$ 33,364,230	\$ (3,098,135)	-8.5%
2601 Forfeiture Fund - Revenue	\$ 2,588,255	\$ 407,942	\$ (2,180,313)	-84.2%
3921 Special Rev Fund - Revenue	\$ 11,986,243	\$ 4,020,174	\$ (7,966,069)	-66.5%
1000 General Fund – Expend.	\$ 208,931,593	\$ 212,463,866	\$ (3,532,273)	-1.7%
2601 Forfeiture Fund – Expend.	\$ 891,631	\$ 323,982	\$ 567,649	63.7%
3921 Special Rev Fund – Expend.	\$ 11,817,793	\$ 4,536,413	\$ 7,281,380	61.6%



Overview Year-to-Date Q2 FY26 General Fund - Actuals vs. Annual Budget

	Q2 FY26 YTD Actual	FY26 Annual Amended Budget	Percentage of Annual Budget
Municipal Income Tax	\$ 14,297,570	\$ 18,487,649	77.3%
Utility Users' Tax	\$ 15,296,827	\$ 13,028,986	117.4%
Other Revenue	\$ 3,769,834	\$ 4,945,730	76.2%
<u>Total Revenues</u>	\$ 33,364,230	\$ 36,462,365	91.5%
Salaries & Wages	\$ 160,049,914	\$ 330,096,341	48.5%
Employee Benefits	\$ 45,305,008	\$ 83,449,115	54.3%
Professional & Contractual	\$ 2,881,709	\$ 7,958,085	36.2%
Operating Supplies	\$ 1,620,576	\$ 7,798,097	20.8%
Operating Services	\$ 1,325,913	\$ 4,004,567	33.1%
Capital Equipment & Outlay	\$ 517,632	\$ 1,264,000	41.0%
Other Expense	\$ 763,113	\$ 2,030,000	37.6%
<u>Total Expenditures</u>	\$ 212,463,866	\$ 436,600,205	48.7%



December 2025 YTD FY26 Revenue Summary Detail

	DATA SOURCE: BC		DATA SOURCE: GL		VARIANCE	
	BUDGET		ACTUAL	(BUDGET VS. ACTUAL)		
	YTD		YTD	YTD		
	ADOPTED	AMENDED				
REVENUE:						
Municipal Income Tax	18,487,649	18,487,649	14,297,570	(4,190,079)	(22.7%)	
Utility Users' Tax	13,028,986	13,028,986	15,296,827	2,267,841	17.4%	
Sales and Charges for Services	4,855,253	4,855,253	3,705,261	(1,149,992)	(23.7%)	
Other Reimbursements	136,296	136,296	695,095	558,799	410.0%	
Other Fees	244,918	244,918	87,304	(157,614)	(64.4%)	
Personal Services	3,723,653	3,723,653	1,874,811	(1,848,842)	(49.7%)	
Other Departmental Sales	750,386	750,386	1,048,051	297,665	39.7%	
Licenses, Permits, and Inspection Charges	81,807	81,807	31,509	(50,298)	(61.5%)	
Business Licenses	81,807	81,807	31,509	(50,298)	(61.5%)	
Fines, Forfeits and Penalties	-	-	18,090	18,090	NA	
Forfeited Funds	-	-	18,090	18,090	NA	
Revenues from Use of Assets	-	-	1,684	1,684	NA	
Other Asset Use Revenue	-	-	1,684	1,684	NA	
Sales of Assets and Compensation for Losses	8,670	8,670	13,290	4,620	53.3%	
Other Sales of Assets and Compensation for Losses	8,670	8,670	13,290	4,620	53.3%	
TOTAL (L)	36,462,365	36,462,365	33,364,230	(3,098,135)	(8.5%)	



December 2025 YTD FY26 Expenditure Summary Detail

EXPENDITURES:	DATA SOURCE: BC		DATA SOURCE: GL		VARIANCE (BUDGET VS. ACTUAL)	
	BUDGET		ACTUAL		YTD	
	ADOPTED	AMENDED	YTD	YTD	YTD	
Salaries and Wages	156,292,329	158,663,873	160,049,914		(1,386,041)	0.9%
Salaries	130,704,145	133,075,689	125,909,176		7,166,513	(5.4%)
Overtime - Non-Uniform	963,040	963,040	2,349,671		(1,386,631)	144.0%
Overtime - Police Uniform	24,625,144	24,625,144	31,791,067		(7,165,923)	29.1%
Employee Benefits	40,734,532	40,324,563	45,305,008		(4,980,445)	12.4%
Pension Benefits	16,273,953	15,703,785	12,405,405		3,298,380	(21.0%)
Hospitalization	16,771,185	16,807,632	16,595,578		212,054	(1.3%)
FICA Expense	1,430,200	1,454,108	3,515,148		(2,061,040)	141.7%
Workers' Compensation Benefits	219,921	233,979	238,580		(4,601)	2.0%
Unused Sick Leave	518,589	537,289	628,562		(91,273)	17.0%
Longevity	3,563,917	3,572,651	4,365,786		(793,135)	22.2%
Group Life Insurance	625,282	633,652	584,606		49,046	(7.7%)
Eye Care	126,096	127,844	60,640		67,204	(52.6%)
Income Protection	41,561	44,537	45,176		(639)	1.4%
Dental	630,478	639,222	602,633		36,589	(5.7%)
Health Care Reserve	346,328	369,444	320,616		48,828	(13.2%)
Other Benefits Expense	187,022	200,420	5,942,277		(5,741,857)	2864.9%
Professional and Contractual Services	1,653,860	3,642,200	2,881,709		760,490	(20.9%)
Contractual Services - Professional Services	1,404,500	1,449,955	1,358,533		91,422	(6.3%)
Contractual Services - Personal Services	-	-	117,277		(117,277)	NA
Contractual Services - Para-Transit/Other	-	-	49,681		(49,681)	NA
Medical Expense	249,360	1,827,640	1,073,800		753,840	(41.2%)
Other Professional/Contractual Services	-	364,605	282,418		82,187	(22.5%)



December 2025 YTD FY26 Expenditure Summary Detail (continued)

	DATA SOURCE: BC		DATA SOURCE: GL		VARIANCE	
	BUDGET		ACTUAL		(BUDGET VS. ACTUAL)	
	YTD		YTD		YTD	
	ADOPTED	AMENDED				
EXPENDITURES:						
Operating Supplies	1,915,214	2,668,059	1,620,576	1,047,483	(39.3%)	
Fuel, Oil, Etc.	236,440	236,440	28,171	208,269	(88.1%)	
Repairs & Maintenance	619,113	1,129,958	386,970	742,989	(65.8%)	
Other Operating Supplies	1,059,661	1,301,661	1,205,435	96,226	(7.4%)	
Operating Services	7,418,532	2,161,739	1,325,913	835,826	(38.7%)	
Telecommunications	-	8,180	-	8,180	(100.0%)	
Utilities	-	28,415	498	27,917	(98.2%)	
Insurance Expense - Risk Mgmt Fund/Other	-	-	-	-	NA	
Purchased Services - Blight, Detention Ctr, Etc.	369,029	665,779	118,531	547,247	(82.2%)	
Rentals	6,844,905	1,251,587	1,150,882	100,706	(8.0%)	
Other Operating Services	204,598	207,778	56,001	151,777	(73.0%)	
Capital Equipment	606,248	606,248	462,486	143,762	(23.7%)	
Capital Equipment - Street Fund/Other	606,248	606,248	462,486	143,762	(23.7%)	
Capital Outlays	-	6,365	55,146	(48,781)	766.4%	
Acquisitions	-	6,365	16,973	(10,608)	166.7%	
Acquisitions - Vehicle (Prior Year Surplus/Other)	-	-	38,173	(38,173)	NA	
Other Expenses	844,911	858,546	763,113	95,433	(11.1%)	
Training	271,166	284,801	179,007	105,794	(37.1%)	
Contribution Expense - Other	568,389	568,389	559,330	9,059	(1.6%)	
PLD Decommission/DWSD Misc./Other	-	-	7,418	(7,418)	NA	
Other Operating Expense	5,356	5,356	17,358	(12,002)	224.1%	
TOTAL (M)	209,465,626	208,931,593	212,463,866	(3,532,273)	1.7%	



FY26 Q2 Vehicle Purchases Report

Vehicle Make	Oct 2025	Nov 2025	Dec 2025	Total
(number of vehicles purchased)				
Escape AWD Hybrid	-	26	-	26
Explorer	13	6	-	19
Total	13	32	-	45



FY26 Q2 Capital Improvements

Location	Oct 2025	Nov 2025	Dec 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 Q2 Capital Improvements (continued)

Location	Oct 2025	Nov 2025	Dec 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 Q2 Grants Report

New Grants Started during FY26 Q2

Grant Name

Award amount

N/A

N/A

Grants Active during FY26 Q2

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

