



FY 2024-2025

BUDGET IN BRIEF

\$2.76 billion TOTAL

\$1.46 billion GENERAL FUND

11,146 POSITIONS

What is the City of Detroit budget?

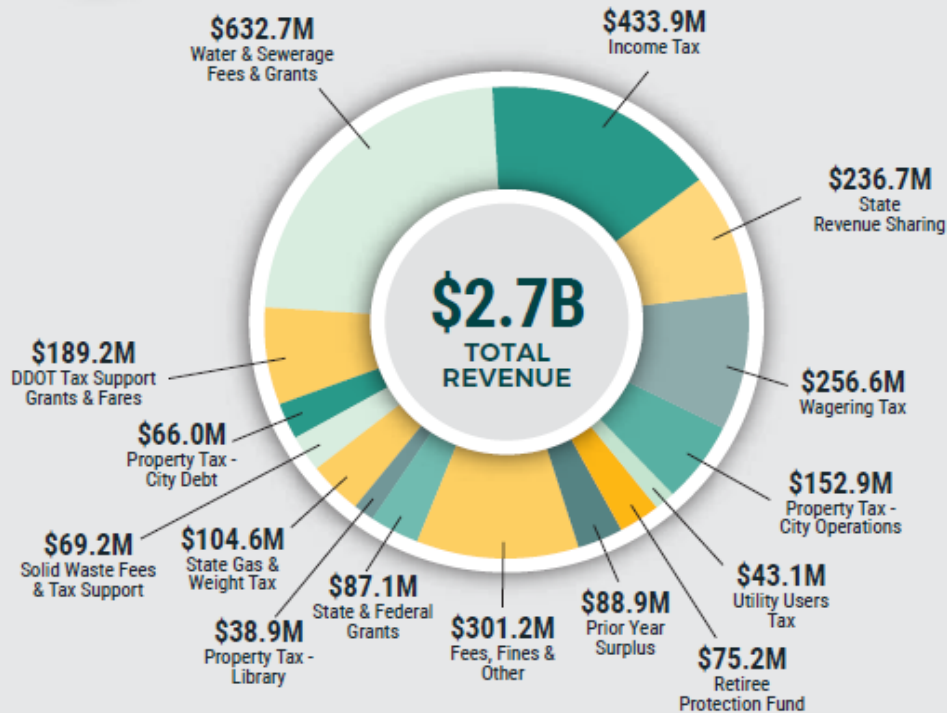
The budget is a plan for how the City will spend money on its activities and services.

This document outlines the following:

- 1 Where does the budget money come from?
- 2 How is the budget money distributed across City departments?
- 3 What key services and initiatives does budget money support?

1

WHERE DOES THE BUDGET MONEY COME FROM?



KEY INSIGHTS ABOUT City Revenues

- The City must have a balanced budget. The money the City budgets to spend must equal the revenues that the City projects for the fiscal year
- Non-General Fund revenue can only be used for specific things. For example, Water & Sewerage revenue is collected and used only by the Water and Sewerage Department
- Other includes revenues such as court fines & fees; parking fines & fees; licenses, permits, & inspections; and emergency medical services fees

DID YOU KNOW?



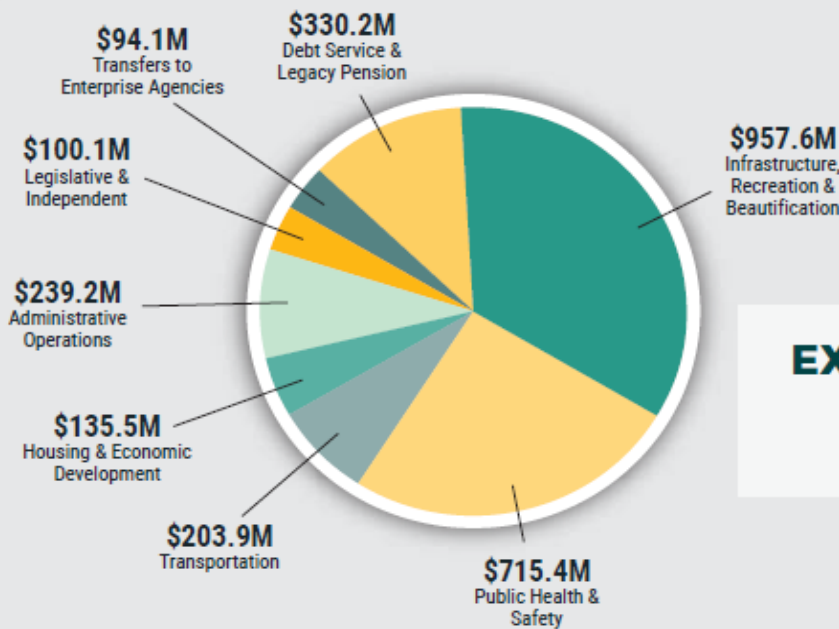
A large portion of the budget supports the City employees that work every day for you!

39% of the budget supports City employees' salaries and benefits.

The budget supports an increase of **345** full-time equivalent (FTE) positions, supporting departments like health, general services, and water and sewer.

2

HOW IS THE BUDGET MONEY DISTRIBUTED ACROSS CITY DEPARTMENTS?



EXPENDITURES BY DEPARTMENT CATEGORY

PUBLIC HEALTH AND SAFETY

Detroit Police Dept	\$441.9M
Detroit Fire Dept	\$167.5M
Detroit Health Dept	\$43.4M
36th District Court	\$35.6M
Public Lighting Dept / Authority	\$20.1M
General Services Dept - Animal Care & Control	\$5.7M
Non-Departmental	\$1.2M

INFRASTRUCTURE, RECREATION AND BEAUTIFICATION

Sewerage Dept	\$387.9M
Water Dept	\$244.7M
Dept of Public Works	\$160.2M
General Services Dept - Non-Animal Services	\$111.1M
Construction & Demolition Dept	\$31.9M
Non-Departmental	\$21.7M

HOUSING AND ECONOMIC DEVELOPMENT

Housing & Revitalization Dept	\$80.4M
Buildings, Safety, & Engineering Dept	\$37.0M
Civil Rights, Opportunity, & Inclusion	\$8.5M
Planning & Development Dept	\$5.3M
Non-Departmental	\$2.6M
Dept of Appeals & Hearings	\$1.8M

ADMINISTRATIVE OPERATIONS

Non-Departmental	\$66.9M
Office of the Chief Financial Officer	\$65.8M
Dept of Innovation & Technology	\$61.1M
Law Dept	\$20.8M
Human Resources	\$14.4M
Mayor's Office	\$10.2M

TRANSPORTATION

Detroit Dept of Transportation	\$189.2M
Municipal Parking Dept	\$10.2M
Airport	\$4.5M

DEBT AND PENSION

Debt Service & Legacy Pensions	\$330.2M
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LEGISLATIVE AND INDEPENDENT

Detroit Public Library	\$38.9M
Dept of Elections	\$20.1M
City Council	\$17M
Non-Departmental	\$11.9M
Office of the Auditor General	\$5.3M
City Clerk	\$2.8M
Office of the Inspector General	\$1.9M
Ombudsperson	\$1.7M
Board of Zoning Appeals	\$0.6M

TRANSFER TO ENTERPRISE AGENCIES

Non-Departmental - Transfers to Enterprise Agencies*	\$94.1M
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* Represents General Fund money transferred to Airport and DDOT to support their services.

3

WHAT KEY SERVICES AND INITIATIVES ARE SUPPORTED BY BUDGET MONEY?

HIGHLIGHTS OF THE FY 2024-2025 BUDGET

CITY RETIREES & EMPLOYEES



Legacy Pension Contribution
\$170.0M to ensure payments for Detroit retirees



Retirement Benefit Enhancements
\$10.0M to support active employee retirement



Wage Adjustments
\$7.5M to help acquire talent for hard-to-fill jobs

HOUSING & NEIGHBORHOODS



Affordable Housing
\$3.2M to support the affordable housing development and preservation fund



Homelessness Services
\$6M to increase support for homelessness prevention programs



Eviction Prevention
\$2M to aid eviction and displacement prevention and diversion services

PUBLIC HEALTH & SAFETY



Expanded Neighborhood Safety
\$2.4 to expand Neighborhood Police Officers and Crisis Intervention Teams



Fire/EMS Expansion
\$11M to support increased number of firefighters and transition to Emergency Medical Services staff merged role



Nurse Navigation Pilot Program
\$0.6 to pilot the EMS Nurse Navigation program

VIBRANT & BEAUTIFUL CITY



Citywide Cleanup
\$17.2M to beautify freeways, alleys, and commercial corridors



Blighted Property Removal
\$15.1 to continue operations for demolition of blighted properties

Trash & Recycling Expansion
\$5.2 to increase service of trash and recycling collection

Capital Improvements
\$19.7M to fund improvements to city facilities, parks, and neighborhood & cultural assets

EQUITY & OPPORTUNITY



Increased Bus Support
\$21.6M to raise wages and hire more bus drivers



Expanded GOAL Line Program
\$1M to enhance the after-school programming

Motor City Match & GDYT
\$4.5M to provide support for Motor City Match small businesses and Grow Detroit's Young Talent programs

Elections Enhancement
\$6.1M to support the implementation of MI Proposal 2 and early voting expansion



BY THE NUMBERS

What your FY 2024-2025 Budget Supports



201
Neighborhoods



1,157
Firefighters
and EMTs
of all ranks

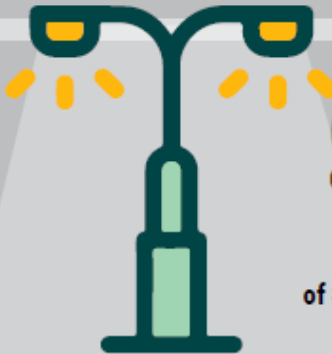


2,699
Police Officers
of all ranks

More than
11,000
Small businesses
in the City



226,953
Households serviced
for trash pickup



67,690
City Streetlights

99.5%
of Streetlights working
at any given time



627 Bus Drivers
5,106 Bus Stops



19 Green Stormwater
Infrastructure Projects



13 City-Owned
Recreation
Centers

72
Capital Improvement
projects at Parks



30
City-Owned
Leisure Sites



310
City-Owned
Parks

Stay current on the City budget: detroitmi.gov/budget