



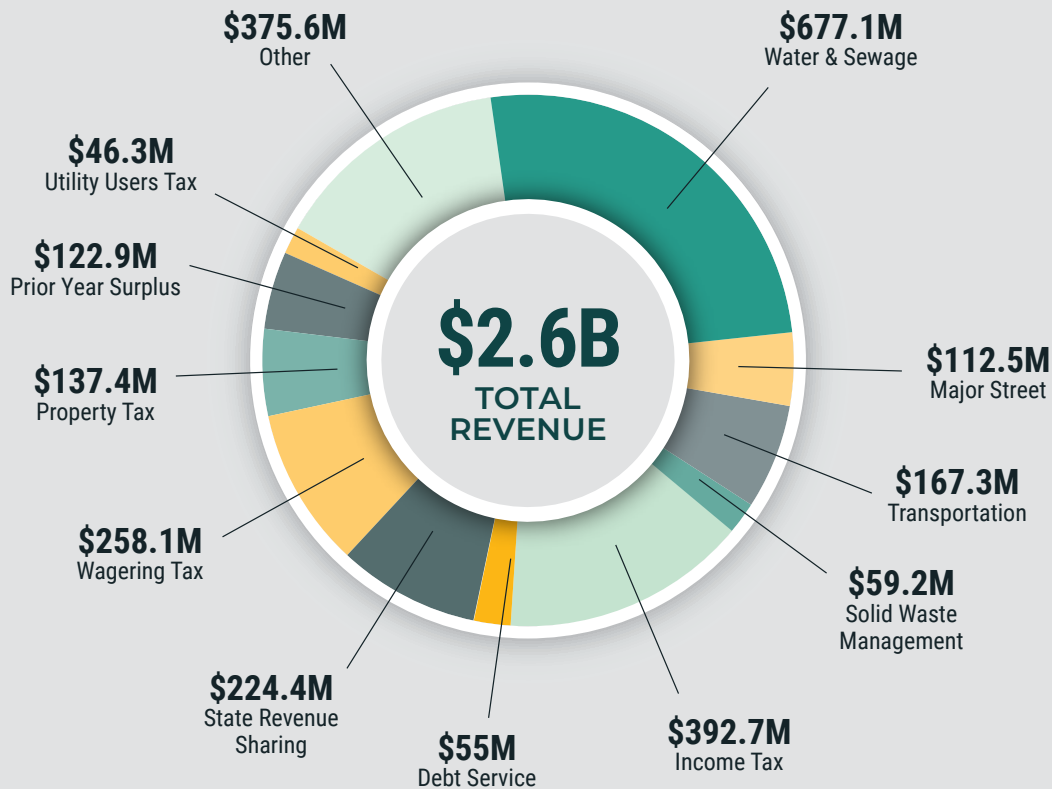
Budget in Brief

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

WHERE DOES THE BUDGET MONEY COME FROM?

REVENUES

REVENUES IN MILLIONS



The City needs to have a balanced budget

This means that the money it plans to spend must match the revenues it expects to receive during the fiscal year



Non-General Fund revenue is earmarked for specific purposes only

For example, revenue from Water & Sewerage is used solely by the Water and Sewerage Department

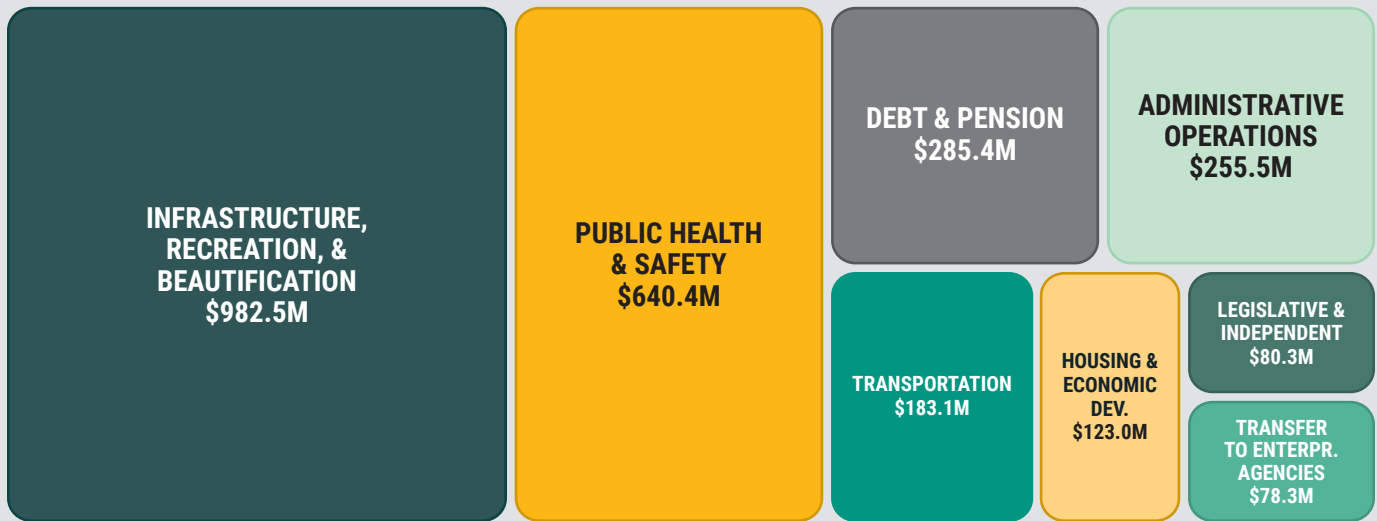


"Other" Revenue Streams

This includes money from court fines & fees, parking fines & fees, licenses, permits, inspections, and emergency medical services fees

HOW IS THE BUDGET MONEY DISTRIBUTED?

EXPENDITURES BY DEPARTMENT CATEGORY (TOTAL BUDGET, IN MILLIONS)



Administrative Operations

Non-Departmental – Other	\$90.5M
Office of the Chief Financial Officer	\$62.4M
Department of Innovation & Technology	\$57.3M
Law Department	\$18.4M
Human Resources	\$15.1M
Mayor’s Office	\$11.8M

Debt & Pension

Debt Service & Legacy Pensions	\$285.4M
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Housing & Economic Development

Housing & Revitalization Department	\$68.3M
Buildings, Safety, & Engineering Department	\$38.5M
Civil Rights, Opportunity, & Inclusion	\$7.6M
Planning & Development Department	\$6.8M
Department of Appeals & Hearings	\$1.8M

Infrastructure, Recreation, & Beautification

Sewerage Department	\$429.4M
Water Department	\$247.7M
Department of Public Works	\$154.5M
General Services Department– Non-Animal Services	\$129.4M
Construction & Demolition Department	\$21.5M

Legislative & Independent

Detroit Public Library	\$34.9M
City Council	\$15.3M
Department of Elections	\$14.1M
Office of the Auditor General	\$4.9M
Non-Departmental – Independent Agencies	\$4.3M
City Clerk	\$3.0M
Office of the Inspector General	\$1.7M
Ombudsperson	\$1.5M
Board of Zoning Appeals	\$0.6M

Public Health & Safety

Detroit Police Department	\$388.8M
Detroit Fire Department	\$150.5M
Detroit Health Department	\$43.1M
36th District Court	\$31.7M
Public Lighting Department/ Authority	\$18.8M
General Services Department– Animal Care & Control	\$7.5M

Transfer to Enterprise Agencies

Non-Departmental – Transfers to Enterprise Agencies	\$78.3M
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Transportation

Detroit Department of Transportation	\$167.3M
Municipal Parking Department	\$11.3M
Airport	\$4.5M



DID YOU KNOW?

38% of the budget supports salaries and benefits for the City employees that work every day for you!

The budget supports an increase of 288.5 full-time equivalent (FTE) positions, supporting departments like health, general services, and water and sewer

WHAT KEY SERVICES AND INITIATIVES ARE SUPPORTED BY YOUR BUDGET MONEY?

EQUITY PROGRAMS



\$650K
Enhanced Disability
Affairs Office
Capacity and
Outreach



\$600K
1,000 Additional
Expungements
via Project
Clean Slate



\$14.5M
Paratransit
Services



\$2.5M
Early Childhood
Education and
Enrichment Support

HOUSING & NEIGHBORHOODS



\$1.8M
Affordable Housing
Development
and Preservation
Fund Support



\$400K
Occupied Buyback:
Enhanced
Homeownership
Program Outreach



\$1.9M
Neighborhood
Planning, Studies,
and Economic
Development
Team Creation

HEALTH & WELLNESS



\$800K
Public Health Fund
for Air Monitoring
and Quality Control



\$1.6M
New Animal Care
Facility Staff and
Resources



\$1M
Behavioral &
Public Health
Staff Support

BEAUTIFICATION



\$13.4M
Freeways,
Alleys, and
Corridors
Cleanup



\$3.5M
United Greenway
Partnership
operations and
maintenance



\$13.3M
Necessary
Emergency
Demolitions



\$3.3M
Safe Removal
of Dangerous
Trees

DEBT SERVICE & LEGACY PENSIONS



\$149M
Legacy Pension
Payments



\$12M
Rainy Day Fund
Contribution

BY THE NUMBERS

WHAT YOUR FY2023-2024 BUDGET SUPPORTS

NEIGHBORHOODS & BUSINESSES



201
Neighborhoods
Served



8,500
Small Businesses
in the City

VITAL SERVICES



2,462
Police Officers
of all ranks



1,121
Firefighters
and EMTs



222,595
Households Served
for Trash Pick-up

TRANSPORTATION & STREETS



5,106
Bus Stops



510
Bus Drivers



16

Green Stormwater
Infrastructure
Projects



65,000

City Streetlights
99.5% WORKING AT
ANY GIVEN TIME



10,079

Speed Humps
AS OF FY 2023

PARKS & RECREATION



300
City-owned
Parks



54
Capital
Improvements
at Parks



30
City-owned
Leisure
Sites



15
City-owned
Rec Centers

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