

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
EXPENDITURES**

Department # - Department Name						
Fund # - Fund Name	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
Appropriation # - Appropriation Name	Actual	Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
10 - Airport Department	(196,289)	2,417,458	2,381,711	2,447,434	2,462,875	2,478,623
5002 - Airport Operation and Maint	(196,289)	2,417,458	2,381,711	2,447,434	2,462,875	2,478,623
00223 - Airport Operations	(196,289)	2,417,458	-	-	-	-
100010 - Airport Administration	(1,548,572)	1,083,104	-	-	-	-
100020 - Airport Maintenance	1,352,283	1,334,354	-	-	-	-
27100 - City Airport Operations	-	-	2,381,711	2,447,434	2,462,875	2,478,623
100010 - Airport Administration	-	-	1,002,344	1,009,365	1,016,526	1,023,831
100020 - Airport Maintenance	-	-	1,379,367	1,438,069	1,446,349	1,454,792
12 - Office of Budget	(729)	-	-	-	-	-
1000 - General Fund	(729)	-	-	-	-	-
00226 - Budget Department Operations	(729)	-	-	-	-	-
120010 - Budget Operations	(729)	-	-	-	-	-
13 - Buildings, Safety, Engineering, & Environmental Department	26,564,236	30,013,803	30,459,006	29,094,655	29,659,380	30,235,394
1000 - General Fund	2,745,206	1,336,996	1,243,886	1,030,805	1,048,369	1,066,283
12146 - BSEED Business License Center	543,332	757,601	-	-	-	-
130365 - Business License Center	543,332	757,601	-	-	-	-
13161 - BSEED Environmental Affairs	2,201,873	579,395	-	-	-	-
130370 - Environmental Affairs	427,235	579,395	-	-	-	-
130372 - Environmental Enforcement	1,774,639	-	-	-	-	-
26130 - BSEED Environmental Protection	-	-	489,098	472,264	480,842	489,591
130370 - Environmental Affairs	-	-	489,098	472,264	480,842	489,591
27130 - BSEED - Business License Center	-	-	754,788	558,541	567,527	576,692
130365 - Business License Center	-	-	754,788	558,541	567,527	576,692
2114 - Environmental Affairs Grants	111,215	-	-	-	-	-
14108 - Environmental Assess Riverside Park	28,432	-	-	-	-	-
130371 - Environmental Assessment Riverside Park	28,432	-	-	-	-	-
20620 - FY18 Advancing Health Equity through Housing Grant	69,564	-	-	-	-	-
131111 - Grants-Building Safety Engineering & Envir. Dept.	69,564	-	-	-	-	-
20663 - Brownfield Cleanup Revolving Loan Fund	11,410	-	-	-	-	-

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Cost Center # - Cost Center Name						
131111 - Grants-Building Safety Engineering & Envir. Dept.	11,410	-	-	-	-	-
20691 - FY19 Brownfield Redevelopment Program Assessment G	1,809	-	-	-	-	-
131111 - Grants-Building Safety Engineering & Envir. Dept.	1,809	-	-	-	-	-
2490 - Construction Code Fund	23,707,815	26,268,570	26,729,700	25,542,840	26,053,698	26,574,770
10814 - BSEED Administration	6,718,798	8,190,672	-	-	-	-
130310 - BSEED Administration	6,702,960	8,190,672	-	-	-	-
130312 - BSEED Plan Review	15,838	-	-	-	-	-
10815 - BSEED Mechanical	8,389,201	8,198,325	-	-	-	-
130340 - BSEED Mechanical	4,528,522	4,663,593	-	-	-	-
130345 - BSEED Housing Inspections	1,116,631	1,286,244	-	-	-	-
130346 - BSEED Buildings	2,503,055	1,992,118	-	-	-	-
130347 - BSEED Zoning	240,994	256,370	-	-	-	-
11110 - BSEED Property Maintenance	6,873,193	8,151,061	-	-	-	-
130320 - Property Maintenance Enforcement	5,181,457	6,814,716	-	-	-	-
130321 - Dangerous Building Administration	1,691,736	1,336,345	-	-	-	-
13162 - BSEED Construction	1,726,624	1,728,512	-	-	-	-
130375 - BSEED Permits	687,059	125,476	-	-	-	-
130376 - Plan Review	635,172	1,111,317	-	-	-	-
130377 - Development Resource Center - One Stop Shop Plan F	404,393	491,719	-	-	-	-
25130 - BSEED Safe Buildings	-	-	8,061,239	7,979,423	8,103,030	8,229,109
130320 - Property Maintenance Enforcement	-	-	5,202,943	5,077,403	5,156,412	5,237,001
130321 - Dangerous Building Administration	-	-	1,510,467	1,533,375	1,556,741	1,580,574
130345 - BSEED Housing Inspections	-	-	1,347,829	1,368,645	1,389,877	1,411,534
27131 - BSEED Development Support	-	-	10,368,932	10,525,223	10,684,640	10,847,245
130340 - BSEED Mechanical	-	-	5,180,457	5,257,445	5,335,973	5,416,072
130346 - BSEED Buildings	-	-	2,591,978	2,631,571	2,671,956	2,713,148
130347 - BSEED Zoning	-	-	283,338	287,673	292,095	296,605
130375 - BSEED Permits	-	-	320,704	325,111	329,606	334,191
130376 - Plan Review	-	-	1,373,835	1,395,133	1,416,857	1,439,016

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Cost Center # - Cost Center Name						
130377 - Development Resource Center - One Stop Shop Plan F	-	-	618,620	628,290	638,153	648,213
29130 - BSEED - Administration	-	-	8,299,529	7,038,194	7,266,028	7,498,416
130310 - BSEED Administration	-	-	8,299,529	7,038,194	7,266,028	7,498,416
3401 - Solid Waste Management	-	2,408,237	2,485,420	2,521,010	2,557,313	2,594,341
12396 - DPW Solid Waste Management	-	2,408,237	-	-	-	-
130372 - Environmental Enforcement	-	2,408,237	-	-	-	-
26132 - BSEED Environmental Protection SW Fund	-	-	2,485,420	2,521,010	2,557,313	2,594,341
130372 - Environmental Enforcement	-	-	2,485,420	2,521,010	2,557,313	2,594,341
16 - Detroit Demolition Department	-	9,651,609	7,974,130	-	-	-
1003 - Blight Remediation Fund	-	9,651,609	7,974,130	-	-	-
21200 - Detroit Demolition	-	9,651,609	7,974,130	-	-	-
160020 - Residential Demolition	-	9,651,609	7,974,130	-	-	-
18 - Debt Service	64,465,816	67,657,263	69,996,612	59,749,317	55,006,228	46,684,170
4000 - Sinking Interest & Redemption	64,465,816	67,657,263	69,996,612	59,749,317	55,006,228	46,684,170
00212 - Debt Service General Bond Redemption	64,465,816	67,657,263	-	-	-	-
180010 - General Bond Redemption	64,465,816	67,657,263	-	-	-	-
29180 - Debt Service - General Bond Redemption	-	-	69,996,612	59,749,317	55,006,228	46,684,170
180010 - General Bond Redemption	-	-	69,996,612	59,749,317	55,006,228	46,684,170
19 - Department of Public Works	197,419,718	145,803,254	149,222,047	151,106,080	153,650,791	156,094,076
1000 - General Fund	2,152,941	2,988,673	3,419,659	3,324,856	3,363,576	3,403,071
00028 - DPW Administration	1,228,581	1,517,767	-	-	-	-
190100 - Public Works Administration	1,228,581	1,517,767	-	-	-	-
00047 - Yard Operation	(10)	-	-	-	-	-
190505 - Supervision-Maintenance	(10)	-	-	-	-	-
00910 - DPW City Engineer	924,369	1,470,906	-	-	-	-
191701 - General Inspection	924,369	1,470,906	-	-	-	-
27190 - Development Support - Street Design	-	-	1,948,485	1,895,361	1,912,825	1,930,639
191701 - General Inspection	-	-	1,948,485	1,895,361	1,912,825	1,930,639
29190 - DPW Administration	-	-	1,471,174	1,429,495	1,450,751	1,472,432

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Cost Center # - Cost Center Name						
190100 - Public Works Administration	-	-	1,471,174	1,429,495	1,450,751	1,472,432
3301 - Major Street	116,814,373	91,545,443	92,786,933	94,855,461	96,972,360	99,101,084
04189 - Major Street Fund Capital	32,239,994	31,747,281	26,119,032	28,030,174	29,865,024	31,706,057
190007 - Contribution to DDOT Operations	-	-	-	20,000,000	20,000,000	20,000,000
190815 - Roads-Bridges City Parks	897,410	-	-	-	-	-
190816 - Highway Bridges	414,478	-	-	-	-	-
190820 - Traffic Control Improvement	2,049,730	-	-	-	-	-
190825 - Trunkline Improvement	(133,865)	-	-	-	-	-
191111 - Grants - Department of Public Works	6,451,058	-	-	-	-	-
193850 - Street Fund Capital	13,632,795	31,747,281	26,119,032	8,030,174	9,865,024	11,706,057
193863 - DPW _ District Maintenance Building	12,600	-	-	-	-	-
193871 - Street Resurfacing Contract	8,111,671	-	-	-	-	-
193872 - Traffic Control Roadways-FED AID	804,116	-	-	-	-	-
05991 - DPW Major Street Fund - In Kind	2,631,469	2,000,000	-	-	-	-
193827 - Major Street Fund Contribution In-Kind	2,631,469	2,000,000	-	-	-	-
06424 - Major Street Fund Operations	30,343,691	43,969,250	-	-	-	-
193820 - Non-Parks Ground Maintenance - General Services	6,161,867	-	-	-	-	-
193821 - Lighting Signal Maintenance - PLD	922,952	2,556,249	-	-	-	-
193822 - DPW Street Maintenance	8,262,674	17,712,281	-	-	-	-
193825 - Transportation Planning	2,727,130	2,333,396	-	-	-	-
193826 - Transportation-Signs & Markings	2,653,864	2,643,205	-	-	-	-
193830 - City Engineers	4,843,795	5,731,946	-	-	-	-
193832 - DPW Snow & Ice Removal	1,949,669	5,158,048	-	-	-	-
193840 - Admin. Charges	2,821,739	7,834,125	-	-	-	-
13577 - DPW Link Detroit Multi-Modal Enhancement Project	(26,062)	-	-	-	-	-
193328 - Link Detroit Multi-Modal Enhancement Project	(26,062)	-	-	-	-	-
13817 - Inner Circle Greenway	(227)	-	-	-	-	-
193353 - Inner Circle Greenway	(227)	-	-	-	-	-
13849 - DPW Livernois Streetscape	9,716	-	-	-	-	-

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Cost Center # - Cost Center Name						
193363 - Livernois Streetscape	9,716	-	-	-	-	-
13851 - DPW Cass Avenue Non Motorized Project	35	-	-	-	-	-
193365 - Cass Avenue Non Motorized Project	35	-	-	-	-	-
14030 - Oakwood Const Roadway_Traffic Signal	(5,209)	-	-	-	-	-
193371 - Oakwood Const Roadway_Traffic Signal	(5,209)	-	-	-	-	-
14114 - 14114-Appropriation	(4,274)	-	-	-	-	-
193373 - AG 15-55247 HMA E Warren JN127355	(4,274)	-	-	-	-	-
14119 - DPW AG 15-5153 HMA Resurfacing, 3 Lications	(18,871)	-	-	-	-	-
193374 - AG 15-5153 HMA Resurfacing, 3 locations	(18,871)	-	-	-	-	-
14121 - DPW AG 15-5143 Traffic Signal Work @ 42 Locations	(4,405)	-	-	-	-	-
193376 - AG 15-5143 Traffic Signal Work @ 42 Locations	(4,405)	-	-	-	-	-
14123 - 14123-Appropriation	1,326,839	-	-	-	-	-
193378 - AG 15-5189 Intersection marking @ 124 locations	1,326,839	-	-	-	-	-
14124 - 14124-Appropriation	(1,037)	-	-	-	-	-
193379 - AG 15-5191 Zebra Crosswalks Adams/Cass/Woodward,	(1,037)	-	-	-	-	-
20127 - 20127-Appropriation	(4,625)	-	-	-	-	-
193381 - AG 15-5141 Traffic/Pedestrian Signal Upgrade	(4,625)	-	-	-	-	-
20280 - 2016 Federal Aid Projects	9,715,247	-	-	-	-	-
191111 - Grants - Department of Public Works	9,736,843	-	-	-	-	-
193384 - Rehabilitation Work for Structure 12370 & 12373-Job 1	(13,562)	-	-	-	-	-
193386 - Signal Upgrades JN's 127426-29	1,989	-	-	-	-	-
193389 - HMA Resurfacing-West JN 131161	(1,353)	-	-	-	-	-
193392 - HMA Jefferson Lakewood to E Grand Blvd	(7,975)	-	-	-	-	-
194015 - Railroad Pavement Marking-Job#129756A	(696)	-	-	-	-	-
20453 - DPW Major Street Improvement Bond 2017	39,196,494	13,828,912	13,785,557	13,785,557	13,785,557	13,785,557
193337 - Major Street Bond Capital Projects	39,196,494	13,828,912	13,785,557	13,785,557	13,785,557	13,785,557
20633 - MDOT 2019 HRP&C Grant 18-5493 JN 202277	905,201	-	-	-	-	-
191111 - Grants - Department of Public Works	905,201	-	-	-	-	-
20634 - MDOT-State Planning & Research	510,398	-	-	-	-	-

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Cost Center # - Cost Center Name						
191111 - Grants - Department of Public Works	510,398	-	-	-	-	-
25190 - Streets & Rights of Way Management	-	-	52,882,344	53,039,730	53,321,779	53,609,470
193821 - Lighting Signal Maintenance - PLD	-	-	2,309,266	2,309,266	2,309,266	2,309,266
193822 - DPW Street Maintenance	-	-	18,977,096	19,109,149	19,243,843	19,381,232
193825 - Transportation Planning	-	-	3,075,951	3,118,349	3,161,595	3,205,706
193826 - Transportation-Signs & Markings	-	-	3,457,580	3,486,799	3,516,603	3,547,003
193827 - Major Street Fund Contribution In-Kind	-	-	2,000,000	2,000,000	2,000,000	2,000,000
193830 - City Engineers	-	-	7,171,557	7,125,273	7,199,578	7,275,369
193832 - DPW Snow & Ice Removal	-	-	4,543,988	4,543,988	4,543,988	4,543,988
193840 - Admin. Charges	-	-	11,346,906	11,346,906	11,346,906	11,346,906
3302 - Local Streets	20,124,109	-	-	-	-	-
04190 - Local Street Fund - Capital	4,459,311	-	-	-	-	-
190870 - Local Street Fund Equipment	370,749	-	-	-	-	-
190891 - Local Street Resurfacing Contracts	4,088,562	-	-	-	-	-
06425 - Local Street Fund - Operations	15,664,798	-	-	-	-	-
190860 - Local Mowing & Tree Trimming	74,388	-	-	-	-	-
190862 - Local Street Maintenance	12,066,761	-	-	-	-	-
190867 - Administration Charges	1,734,539	-	-	-	-	-
190868 - DPW - Snow & Ice - Local	904,950	-	-	-	-	-
190869 - Local Streets City Engineering	1,614	-	-	-	-	-
190870 - Local Street Fund Equipment	753,546	-	-	-	-	-
190891 - Local Street Resurfacing Contracts	129,000	-	-	-	-	-
3305 - PA 48 2002 Fund	1,860,863	3,000,000	3,060,000	3,121,200	3,183,624	3,247,296
11317 - DPW PA 48 of 2002	1,860,863	3,000,000	-	-	-	-
194000 - Public Act 48 of 2002	1,860,863	3,000,000	-	-	-	-
27191 - Telecommunications on Rights of Way	-	-	3,060,000	3,121,200	3,183,624	3,247,296
194000 - Public Act 48 of 2002	-	-	3,060,000	3,121,200	3,183,624	3,247,296
3401 - Solid Waste Management	56,467,433	48,269,138	49,955,455	49,804,563	50,131,231	50,342,625
12396 - DPW Solid Waste Management	45,155,548	37,988,193	-	-	-	-

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Cost Center # - Cost Center Name						
190410 - Solid Waste Management	45,155,548	37,988,193	-	-	-	-
12397 - DPW Refuse Collections	0	-	-	-	-	-
190415 - Courville Refuse Collection (Residential)	203	-	-	-	-	-
190418 - Yard Operations	(203)	-	-	-	-	-
13143 - DPW Greater Detroit Resource Recovery Authority (GDR	11,311,885	10,280,945	-	-	-	-
190422 - Greater Detroit Resource Recovery Authority (GDRRA)	11,311,885	10,280,945	-	-	-	-
26190 - Solid Waste Collection	-	-	37,529,504	37,371,246	37,690,400	37,894,130
190410 - Solid Waste Management	-	-	37,529,504	37,371,246	37,690,400	37,894,130
26192 - Solid Waste Disposal Costs	-	-	12,425,951	12,433,317	12,440,831	12,448,495
190422 - Greater Detroit Resource Recovery Authority (GDRRA)	-	-	12,425,951	12,433,317	12,440,831	12,448,495
20 - Detroit Department of Transportation	187,367,030	130,743,783	135,090,904	144,479,904	144,911,904	145,352,545
5301 - Transportation Operation	128,914,084	117,007,930	121,355,051	130,744,051	131,176,051	131,616,692
00146 - DDOT Departmental Operations	35,796,031	18,890,803	-	-	-	-
200010 - DDOT Administration	3,162,086	1,727,932	-	-	-	-
200011 - DDOT Strategic Planning Division	242,310	1,697,200	-	-	-	-
200020 - DDOT Compliance	-	507,851	-	-	-	-
200030 - DDOT Marketing	-	769,646	-	-	-	-
200040 - DDOT Mobility Innovation	-	467,393	-	-	-	-
200070 - DDOT Management Information Services	615,072	1,631,437	-	-	-	-
200090 - DDOT Finance	9,580,216	10,902,215	-	-	-	-
200110 - DDOT Customer Programs & Communications	801,612	407,267	-	-	-	-
200140 - DDOT Human Resources	778,701	779,862	-	-	-	-
200290 - DDOT Materials Management	(2,183)	-	-	-	-	-
200300 - DDOT Vehicle Operation	(814)	-	-	-	-	-
200760 - DDOT Current Claims	20,619,030	-	-	-	-	-
00149 - DDOT Plant Maintenance	11,903,024	12,255,433	-	-	-	-
200170 - DDOT Building Maintenance	6,636,083	7,066,609	-	-	-	-
200230 - DDOT Risk Management	5,266,941	5,188,824	-	-	-	-
00150 - DDOT Vehicle Maintenance	19,996,810	23,343,897	-	-	-	-

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200280 - DDOT Vehicle Maintenance	12,684,417	16,716,880	-	-	-	-
200290 - DDOT Materials Management	7,312,393	6,627,017	-	-	-	-
00151 - DDOT Transportation	49,218,219	50,517,797	-	-	-	-
200300 - DDOT Vehicle Operation	34,307,779	39,517,797	-	-	-	-
200310 - DDOT ADA Transportation Services	8,410,440	8,500,000	-	-	-	-
200370 - DDOT Operations Support - DTC	6,500,000	2,500,000	-	-	-	-
00937 - DDOT Claims Fund (Insurance Premium)	12,000,000	12,000,000	-	-	-	-
200160 - DDOT Claims Fund	12,000,000	12,000,000	-	-	-	-
27200 - Rider Services	-	-	52,368,899	60,849,489	60,958,812	61,070,325
200300 - DDOT Vehicle Operation	-	-	42,168,899	44,149,489	44,258,812	44,370,325
200310 - DDOT ADA Transportation Services	-	-	10,200,000	10,200,000	10,200,000	10,200,000
200370 - DDOT Operations Support - DTC	-	-	-	6,500,000	6,500,000	6,500,000
29200 - DDOT Administration	-	-	52,085,190	53,204,289	53,488,459	53,778,309
200010 - DDOT Administration	-	-	3,021,418	3,296,900	3,324,481	3,352,614
200020 - DDOT Compliance	-	-	529,615	537,058	544,650	552,394
200090 - DDOT Finance	-	-	10,713,960	10,713,960	10,713,960	10,713,960
200140 - DDOT Human Resources	-	-	802,478	802,478	802,478	802,478
200170 - DDOT Building Maintenance	-	-	8,563,163	8,540,456	8,553,891	8,567,593
200230 - DDOT Risk Management	-	-	6,437,432	6,459,822	6,482,660	6,505,954
200280 - DDOT Vehicle Maintenance	-	-	15,240,089	16,063,855	16,263,599	16,467,337
200290 - DDOT Materials Management	-	-	6,777,035	6,789,760	6,802,740	6,815,979
29201 - DDOT Planning	-	-	4,900,962	4,690,273	4,728,780	4,768,058
200011 - DDOT Strategic Planning Division	-	-	1,631,876	1,648,142	1,664,733	1,681,656
200030 - DDOT Marketing	-	-	858,777	864,833	871,010	877,311
200040 - DDOT Mobility Innovation	-	-	782,632	541,699	549,358	557,170
200070 - DDOT Management Information Services	-	-	1,054,482	1,054,482	1,054,482	1,054,482
200110 - DDOT Customer Programs & Communications	-	-	573,195	581,117	589,197	597,439
29202 - DDOT - Claims Fund (Insurance Premium)	-	-	12,000,000	12,000,000	12,000,000	12,000,000
200160 - DDOT Claims Fund	-	-	12,000,000	12,000,000	12,000,000	12,000,000

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
EXPENDITURES**

Department # - Department Name						
Fund # - Fund Name	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
Appropriation # - Appropriation Name	Actual	Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
5303 - Transportation Grants Fund	58,452,947	13,735,853	13,735,853	13,735,853	13,735,853	13,735,853
10330 - DDOT Capital Grants Federal State	-	13,000,000	13,000,000	13,000,000	13,000,000	13,000,000
208259 - DDOT Preventive Maintenance	-	13,000,000	13,000,000	13,000,000	13,000,000	13,000,000
13867 - DDOT FY13 Sec 5309 MI 04 0093	2,972,124	-	-	-	-	-
207006 - Rehab_Rebuild 40 Ft buses_207006	1,279,042	-	-	-	-	-
207007 - Acquire Mobile Surveillance_ Security Equipments	24,880	-	-	-	-	-
207008 - Acquire ADP Hardware_207008	1,668,201	-	-	-	-	-
13869 - DDOT FY14 Sec 5339 MI 34 0006 01	204,327	-	-	-	-	-
207117 - FY15 Section 5339 Grant MI-34-0006-02_Buy 40FT Bu	204,327	-	-	-	-	-
13872 - DDOT FY06 Sec 5316 MI 37 X030	197,028	-	-	-	-	-
207016 - Job Access _ Mobility Management_207016	197,028	-	-	-	-	-
13873 - FY07 Sec 5316 MI 37 X035	212,440	-	-	-	-	-
207019 - Job Access _ Mobility Management_207019	212,440	-	-	-	-	-
13874 - DDOT FY08-10 Sec 5316 MI 37 X041	219,227	-	-	-	-	-
207021 - Job Access _ Program Administration_207021	37,473	-	-	-	-	-
207022 - Job Access _ Mobility Management_207022	181,754	-	-	-	-	-
13879 - FY08_10 Sec 5317 MI 57 X015	751,918	-	-	-	-	-
201111 - DDOT Grants	710,073	-	-	-	-	-
207040 - New Freedom _ Program Administration_207040	41,845	-	-	-	-	-
13885 - DDOT FY10 Sec 5307 MI 90 X605	(119,929)	-	-	-	-	-
207064 - Service_Support Equipment_207064	2,595	-	-	-	-	-
207067 - Transit Enhancements_Bus Shelters	(122,524)	-	-	-	-	-
13886 - DDOT FY11 Sec 5307 MI 90 X605 01	(54,721)	-	-	-	-	-
207070 - Preventive Maintenance	(244,299)	-	-	-	-	-
207074 - Bus Shelters_207074	189,578	-	-	-	-	-
13888 - FY12	5,271,261	-	-	-	-	-
207077 - Preventive Maintenance_207077	4,417,562	-	-	-	-	-
207078 - Rehab_Renovate Admin Facilities	358,365	-	-	-	-	-
207080 - Acquire Misc Support Equipments	22,997	-	-	-	-	-

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
EXPENDITURES**

Department # - Department Name						
Fund # - Fund Name	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
Appropriation # - Appropriation Name	Actual	Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
207081 - Acquire Misc Communication Equipments	86,312	-	-	-	-	-
207083 - Acquire Surveillance Security Equipments	14,560	-	-	-	-	-
207084 - Rehab_Rebuild 40 Ft Buses	228,751	-	-	-	-	-
207087 - Bus Shelters_207087	142,714	-	-	-	-	-
13889 - DDOT FY13 Sec 5307 MI 90 X605 04	255,653	-	-	-	-	-
207088 - Comprehensive Planning_207088	255,653	-	-	-	-	-
13890 - FY14 Sec 5307 MI 90 X605 05	466,118	-	-	-	-	-
207090 - Employee Education/Training	3,076	-	-	-	-	-
207091 - Bus Shelters_207091	122,525	-	-	-	-	-
207092 - Comprehensive Planning	172,631	-	-	-	-	-
207093 - Acquire Surveillance Security Equipments	167,885	-	-	-	-	-
13948 - FY15 Sec 5309_MI_03_0241 Ladder of Opportunity	147,763	-	-	-	-	-
207112 - FY15 Sec 5309_MI_03_0241 Ladder of Opportunity _	65,366	-	-	-	-	-
207113 - FY15 Sec 5309_MI_03_0241 Ladder of Opportunity _	82,397	-	-	-	-	-
20287 - FY 2015 SEC 5307 Grant MI-2016-006	18,996,152	-	-	-	-	-
201111 - DDOT Grants	18,996,152	-	-	-	-	-
20298 - FY13 SEC 5307_5339 Grant MI-2016-024-00	1,947,479	-	-	-	-	-
201111 - DDOT Grants	1,947,479	-	-	-	-	-
20402 - MI-2017-005/TRANSIT ORIENTED DEVELOPMENT STUDY	937	-	-	-	-	-
201111 - DDOT Grants	937	-	-	-	-	-
20556 - 2017-0043-P2/ TRANSIT OPERATIONS MODERNIZTION (1	39,429	-	-	-	-	-
201111 - DDOT Grants	39,429	-	-	-	-	-
20557 - MI-2018-013/ FY 2018 FTA SECTION(s) 5307 CMAQ/ 533'	5,932,702	-	-	-	-	-
201111 - DDOT Grants	5,932,702	-	-	-	-	-
20569 - MI-2018-014/ FY 2018 FTA SECTION 5307 FORMULA GRA	12,184,459	-	-	-	-	-
201111 - DDOT Grants	12,184,459	-	-	-	-	-
20572 - DDOT SEMCOG Grant	-	384,000	384,000	384,000	384,000	384,000
201111 - DDOT Grants	-	384,000	384,000	384,000	384,000	384,000
20617 - DDOT Specialized Services Grant	8,689	351,853	351,853	351,853	351,853	351,853

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
EXPENDITURES**

Department # - Department Name						
Fund # - Fund Name	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
Appropriation # - Appropriation Name	Actual	Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
201111 - DDOT Grants	8,689	351,853	351,853	351,853	351,853	351,853
20683 - SEMGOG Unified Work Program Grant-CPG20-20006	384,000	-	-	-	-	-
201111 - DDOT Grants	384,000	-	-	-	-	-
20816 - FY2020 CARES ACT 5307 Urbanized Area Formula Grant-	8,435,892	-	-	-	-	-
201111 - DDOT Grants	8,435,892	-	-	-	-	-
23 - Office of the Chief Financial Officer	48,991,367	52,535,329	56,118,502	53,888,247	54,532,770	55,190,181
1000 - General Fund	46,241,178	52,186,938	56,118,502	53,888,247	54,532,770	55,190,181
00058 - OCFO Office of the Chief Financial Officer	1,134,691	1,330,943	-	-	-	-
230010 - OCFO Administration	1,134,691	1,330,943	-	-	-	-
00059 - OCFO Office of Budget	2,534,933	2,979,745	-	-	-	-
230137 - Office of Budget	2,220,469	1,577,287	-	-	-	-
230138 - ERP Transition & Implementation	237,431	383,080	-	-	-	-
230139 - Forecasting & Economic Analysis	77,033	1,019,378	-	-	-	-
00060 - OCFO Office of the Assessor	6,324,037	5,810,111	-	-	-	-
230120 - Valuation & Field Operations	3,525,848	3,553,367	-	-	-	-
230121 - CBD & Major Buildings Valuation	573,327	-	-	-	-	-
230122 - Special Processing Division	902,634	1,443,793	-	-	-	-
230123 - GIS/Land Maintenance Division	1,322,228	812,951	-	-	-	-
00061 - OCFO Office of Contracting & Procurement	3,214,871	5,018,495	-	-	-	-
230080 - Procurement	3,015,926	4,348,605	-	-	-	-
230081 - Compliance & Audit Division	103,081	428,717	-	-	-	-
230082 - Procurement Policies & Procedures	95,863	241,173	-	-	-	-
00063 - OCFO Office of the Treasury	12,998,270	15,028,370	-	-	-	-
230070 - Treasury	3,403,739	2,223,809	-	-	-	-
230071 - Tax Policy & Compliance	5,592,732	6,804,233	-	-	-	-
230072 - Property Tax Branch	729,729	522,089	-	-	-	-
230073 - Revenue Collections Branch	1,043,639	1,606,404	-	-	-	-
230074 - Detroit Taxpayer Service Center	605,387	886,243	-	-	-	-
230075 - Debt Management	247,602	362,651	-	-	-	-

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
EXPENDITURES**

Department # - Department Name						
Fund # - Fund Name	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
Appropriation # - Appropriation Name	Actual	Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
230076 - Cash Forecast	4,958	-	-	-	-	-
230077 - Cash Management	918,529	2,236,392	-	-	-	-
230078 - Cashier	2,183	-	-	-	-	-
230079 - Tax Accounting	449,772	386,549	-	-	-	-
00245 - OCFO Office of the Controller	7,109,529	6,475,600	-	-	-	-
230030 - Accounts Payable	469,457	432,617	-	-	-	-
230060 - Payroll Audit	1,629,435	1,560,867	-	-	-	-
230100 - Risk Management	984,870	1,232,716	-	-	-	-
230130 - General Accounting	1,222,057	1,200,507	-	-	-	-
230131 - Financial Reporting	1,442,836	1,625,036	-	-	-	-
230133 - Grant Accounting	1,096,725	-	-	-	-	-
230136 - Bank Reconciliation	264,150	423,857	-	-	-	-
13909 - OCFO Office of Development and Grants	2,411,227	3,180,020	-	-	-	-
230135 - Office of Development and Grants	2,411,227	3,180,020	-	-	-	-
14057 - OCFO Office of Departmental Financial Services	9,072,101	11,023,677	-	-	-	-
230133 - Grant Accounting	-	1,223,310	-	-	-	-
230201 - ODFS - Public Safety Police	1,227,535	1,206,657	-	-	-	-
230202 - ODFS - Public Infrastructure	1,451,390	1,636,703	-	-	-	-
230203 - ODFS - Neighborhood, Community, & Econ Dev	1,937,321	2,015,968	-	-	-	-
230204 - ODFS - Government Operations	804,691	918,180	-	-	-	-
230205 - ODFS - Legislative Operations	912,346	1,013,125	-	-	-	-
230208 - ODFS - Administration	894,185	1,067,048	-	-	-	-
230209 - ODFS - Public Space	1,010,637	1,113,670	-	-	-	-
230211 - ODFS - Public Safety - Fire	833,996	829,016	-	-	-	-
14058 - OCFO Office of Program & Performance Management	1,441,520	1,339,977	-	-	-	-
230206 - Program & Performance Management	1,100,369	983,996	-	-	-	-
230207 - ERP Division	341,150	355,981	-	-	-	-
29230 - OCFO Administration	-	-	1,392,179	1,345,343	1,365,929	1,386,927
230010 - OCFO Administration	-	-	1,392,179	1,345,343	1,365,929	1,386,927

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
EXPENDITURES**

Department # - Department Name						
Fund # - Fund Name	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
Appropriation # - Appropriation Name	Actual	Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
29231 - Resource Planning	-	-	13,135,166	12,689,493	12,890,409	13,095,344
230137 - Office of Budget	-	-	3,385,849	3,237,506	3,282,644	3,328,685
230201 - ODFS - Public Safety Police	-	-	1,305,799	1,264,490	1,285,557	1,307,046
230202 - ODFS - Public Infrastructure	-	-	1,570,372	1,519,719	1,544,972	1,570,730
230203 - ODFS - Neighborhood, Community, & Econ Dev	-	-	1,954,355	1,891,653	1,923,631	1,956,249
230204 - ODFS - Government Operations	-	-	927,945	898,216	913,378	928,843
230205 - ODFS - Legislative Operations	-	-	1,115,091	1,079,204	1,097,506	1,116,174
230208 - ODFS - Administration	-	-	906,684	892,836	904,619	916,638
230209 - ODFS - Public Space	-	-	1,100,935	1,065,665	1,083,653	1,102,000
230211 - ODFS - Public Safety - Fire	-	-	868,136	840,204	854,449	868,979
29232 - Property Valuation	-	-	6,569,417	6,217,881	6,298,479	6,380,688
230120 - Valuation & Field Operations	-	-	4,200,604	3,966,597	4,014,157	4,062,668
230122 - Special Processing Division	-	-	1,550,410	1,509,503	1,530,365	1,551,644
230123 - GIS/Land Maintenance Division	-	-	818,403	741,781	753,957	766,376
29233 - Supplier Analysis	-	-	5,294,639	5,147,352	5,224,364	5,302,917
230080 - Procurement	-	-	4,842,568	4,709,843	4,779,429	4,850,407
230081 - Compliance & Audit Division	-	-	213,316	206,445	209,949	213,523
230082 - Procurement Policies & Procedures	-	-	238,755	231,064	234,986	238,987
29234 - Revenue Management	-	-	17,734,687	17,103,379	17,201,826	17,302,242
230070 - Treasury	-	-	2,436,257	2,368,867	2,386,353	2,404,188
230071 - Tax Policy & Compliance	-	-	9,116,545	8,693,294	8,702,516	8,711,923
230072 - Property Tax Branch	-	-	614,280	594,493	604,584	614,877
230073 - Revenue Collections Branch	-	-	1,392,271	1,352,255	1,372,663	1,393,479
230074 - Detroit Taxpayer Service Center	-	-	679,782	659,495	669,841	680,394
230075 - Debt Management	-	-	419,937	408,504	414,335	420,283
230077 - Cash Management	-	-	2,620,426	2,585,945	2,603,530	2,621,467
230079 - Tax Accounting	-	-	455,189	440,526	448,004	455,631
29235 - Accounting Controls	-	-	7,432,366	6,974,286	7,072,694	7,173,068
230030 - Accounts Payable	-	-	417,427	402,232	408,058	414,001

**CITY OF DETROIT
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Fund # - Fund Name	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
Appropriation # - Appropriation Name	Actual	Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
230060 - Payroll Audit	-	-	1,701,703	1,496,195	1,518,936	1,542,131
230100 - Risk Management	-	-	1,259,319	1,214,720	1,232,134	1,249,896
230130 - General Accounting	-	-	1,029,781	987,467	1,000,529	1,013,852
230131 - Financial Reporting	-	-	1,694,491	1,657,776	1,676,501	1,695,600
230136 - Bank Reconciliation	-	-	270,129	261,428	265,866	270,392
230206 - Program & Performance Management	-	-	652,065	560,142	569,650	579,349
230207 - ERP Division	-	-	407,451	394,326	401,020	407,847
29236 - Fund Development and Oversight	-	-	4,560,048	4,410,513	4,479,069	4,548,995
230133 - Grant Accounting	-	-	1,261,767	1,221,236	1,241,907	1,262,991
230135 - Office of Development and Grants	-	-	3,298,281	3,189,277	3,237,162	3,286,004
1003 - Blight Remediation Fund	-	348,391	-	-	-	-
00061 - OCFO Office of Contracting & Procurement	-	171,422	-	-	-	-
230080 - Procurement	-	171,422	-	-	-	-
14057 - OCFO Office of Departmental Financial Services	-	176,969	-	-	-	-
230203 - ODFS - Neighborhood, Community, & Econ Dev	-	176,969	-	-	-	-
3100 - Quality of Life – Special Revenue	1,087,027	-	-	-	-	-
13824 - Exit Financing	1,087,027	-	-	-	-	-
230074 - Detroit Taxpayer Service Center	1,056,770	-	-	-	-	-
230120 - Valuation & Field Operations	30,257	-	-	-	-	-
3922 - Covid-19 Revenue Fund	1,663,162	-	-	-	-	-
20820 - DOJ BJA Coronavirus Emergency Supplemental Funding I	1,663,162	-	-	-	-	-
231111 - Grants-OCFO/OGM	1,663,162	-	-	-	-	-
24 - Detroit Fire Department	96,655,551	122,458,387	128,625,755	128,653,205	130,311,401	132,002,765
1000 - General Fund	95,963,154	121,861,234	126,072,013	126,048,388	127,654,488	129,292,714
00064 - Fire Executive Management & Support	3,686,786	5,496,914	-	-	-	-
240010 - Fire Department Administration	1,680,090	3,428,679	-	-	-	-
240020 - Fire Community Relations	315,549	479,135	-	-	-	-
240100 - Fire Legal & Labor	83,848	185,877	-	-	-	-
240120 - Fire Facilities Management	-	47,843	-	-	-	-

**CITY OF DETROIT
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Appropriation # - Appropriation Name	Actual	Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
240220 - Fire Training	1,607,299	1,355,380	-	-	-	-
00065 - Fire Ordinance Enforcement	4,329,346	5,144,725	-	-	-	-
240240 - Fire Marshal Administration	2,103,742	2,226,392	-	-	-	-
240250 - Fire Marshal Inspection	813,878	908,272	-	-	-	-
240260 - Fire Marshal Arson Investigation	1,411,726	2,010,061	-	-	-	-
00067 - Fire Emergency Medical Services	18,232,143	22,450,053	-	-	-	-
240320 - E.M.S. Administration	4,667,956	6,474,790	-	-	-	-
240340 - E.M.S. Field Operations	13,325,192	15,509,414	-	-	-	-
240350 - E.M.S. Training	238,994	465,849	-	-	-	-
00715 - Fire Vehicle Management & Supply	120,622	1,022,371	-	-	-	-
240105 - Fire Apparatus Repair	45,086	-	-	-	-	-
240110 - Fire Apparatus Stores	75,536	536,517	-	-	-	-
240205 - Fireboat Marine Operations	-	485,854	-	-	-	-
00718 - Fire Fighting Operations	64,947,475	80,973,870	-	-	-	-
240191 - Fire Fighting Administration	3,218,618	4,625,712	-	-	-	-
240195 - Fire Fighting Operations	61,382,446	76,348,158	-	-	-	-
240205 - Fireboat Marine Operations	346,411	-	-	-	-	-
00760 - Fire Communications & Systems Support	2,718,623	3,659,465	-	-	-	-
240065 - Fire Communications Administration	643,234	661,836	-	-	-	-
240075 - Fire Communications Dispatch	1,969,253	2,328,126	-	-	-	-
240080 - Fire Systems Support	106,137	669,503	-	-	-	-
00965 - Fire Environmental Response Hazard Material	22,908	180,000	-	-	-	-
240400 - Hazardous Material Incident Mitigation	22,908	180,000	-	-	-	-
10151 - Fire Casino Municipal Services Fire	1,905,251	2,933,836	-	-	-	-
241000 - Casinos - Fire Fighting	589,506	1,024,764	-	-	-	-
241010 - Casinos - Fire Marshal	429,229	567,917	-	-	-	-
241015 - Casinos - EMS	886,516	1,341,155	-	-	-	-
25240 - Fire - Ordinance Enforcement	-	-	5,383,962	5,382,222	5,451,466	5,522,095
240240 - Fire Marshal Administration	-	-	1,986,597	1,984,962	2,008,903	2,033,323

**CITY OF DETROIT
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Department # - Department Name						
Fund # - Fund Name	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
Appropriation # - Appropriation Name	Actual	Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
240250 - Fire Marshal Inspection	-	-	1,040,545	1,040,500	1,056,292	1,072,399
240260 - Fire Marshal Arson Investigation	-	-	1,839,456	1,839,396	1,861,300	1,883,643
240270 - Fire Marshal - Plan & Exam	-	-	517,364	517,364	524,971	532,730
25241 - Casino Customer Response Services	-	-	2,671,415	2,656,225	2,683,882	2,712,093
241000 - Casinos - Fire Fighting	-	-	752,819	752,819	763,716	774,831
241010 - Casinos - Fire Marshal	-	-	569,600	569,600	578,973	588,534
241015 - Casinos - EMS	-	-	1,348,996	1,333,806	1,341,193	1,348,728
25242 - Fire Fighting and Response	-	-	106,282,138	106,404,427	107,809,904	109,243,492
240191 - Fire Fighting Administration	-	-	4,896,675	4,895,203	4,967,381	5,041,003
240195 - Fire Fighting Operations	-	-	77,201,916	77,132,730	78,178,060	79,244,296
240205 - Fireboat Marine Operations	-	-	340,659	339,159	341,872	344,640
240320 - E.M.S. Administration	-	-	6,750,988	6,756,539	6,809,219	6,862,953
240340 - E.M.S. Field Operations	-	-	17,091,900	17,280,796	17,513,372	17,750,600
25243 - Safer Neighborhoods - HazMat Response	-	-	145,000	145,000	145,000	145,000
240400 - Hazardous Material Incident Mitigation	-	-	145,000	145,000	145,000	145,000
28240 - Fire Department Community Engagement	-	-	542,288	542,288	549,513	556,883
240020 - Fire Community Relations	-	-	542,288	542,288	549,513	556,883
29240 - Fire Department Administration	-	-	6,843,732	6,797,251	6,851,947	6,907,737
240010 - Fire Department Administration	-	-	4,862,460	4,835,834	4,864,281	4,893,297
240100 - Fire Legal & Labor	-	-	151,739	146,809	149,259	151,758
240220 - Fire Training	-	-	1,377,381	1,377,381	1,394,272	1,411,501
240350 - E.M.S. Training	-	-	452,152	437,227	444,135	451,181
29241 - Fire Services Infrastructure	-	-	4,203,478	4,120,975	4,162,776	4,205,414
240065 - Fire Communications Administration	-	-	633,663	621,354	627,546	633,862
240075 - Fire Communications Dispatch	-	-	2,155,388	2,090,033	2,123,220	2,157,071
240080 - Fire Systems Support	-	-	775,620	775,620	775,620	775,620
240110 - Fire Apparatus Stores	-	-	550,964	546,125	548,547	551,018
240120 - Fire Facilities Management	-	-	47,843	47,843	47,843	47,843
240130 - Fire Apparatus Vehicle & Repair	-	-	40,000	40,000	40,000	40,000

**CITY OF DETROIT
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EXPENDITURES**

Department # - Department Name						
Fund # - Fund Name	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
Appropriation # - Appropriation Name	Actual	Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
2102 - Fire Grants Fund	434,010	597,153	2,553,742	2,604,817	2,656,913	2,710,051
20125 - 2014 Assistance to Firefighters Grant	49,595	-	-	-	-	-
241111 - Fire Grants	49,595	-	-	-	-	-
20429 - FY16 AFG Operations and Safety	273,777	-	-	-	-	-
241111 - Fire Grants	273,777	-	-	-	-	-
20432 - FY2018 Combating Vehicle Arson ATPA 4-18	0	-	-	-	-	-
241111 - Fire Grants	0	-	-	-	-	-
20565 - FY18 ATPA 04-19	35,676	-	-	-	-	-
241111 - Fire Grants	35,676	-	-	-	-	-
20692 - FY19 ATPA 04-20	74,962	-	-	-	-	-
241111 - Fire Grants	74,962	-	-	-	-	-
20756 - Fire 2019 Port Security Grant - Grantor Homeland	-	297,153	-	-	-	-
241111 - Fire Grants	-	297,153	-	-	-	-
20757 - Fire 2019 AFG - Grantor - FEMA- Health and Wellness	-	300,000	-	-	-	-
241111 - Fire Grants	-	300,000	-	-	-	-
20932 - 2022 ATPA – Grantor – State of Michigan	-	-	253,742	258,817	263,993	269,273
241111 - Fire Grants	-	-	253,742	258,817	263,993	269,273
20935 - 2021 Prog. Year-Port Security Grant-Grantor Homeland	-	-	300,000	306,000	312,120	318,362
241111 - Fire Grants	-	-	300,000	306,000	312,120	318,362
20936 - 2020 Prog. Year-AFG-FEMA Health & Wellness	-	-	2,000,000	2,040,000	2,080,800	2,122,416
241111 - Fire Grants	-	-	2,000,000	2,040,000	2,080,800	2,122,416
3100 - Quality of Life – Special Revenue	184,599	-	-	-	-	-
13824 - Exit Financing	184,599	-	-	-	-	-
240010 - Fire Department Administration	184,599	-	-	-	-	-
4529 - Public Safety Facilities - Other Municipal	73,788	-	-	-	-	-
20320 - COD Public Safety Facilities Other GO Bond Projects 203:	73,788	-	-	-	-	-
240260 - Fire Marshal Arson Investigation	73,788	-	-	-	-	-
4533 - City of Detroit Capital Projects	(0)	-	-	-	-	-
00718 - Fire Fighting Operations	(0)	-	-	-	-	-

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
EXPENDITURES**

Department # - Department Name						
Fund # - Fund Name	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
Appropriation # - Appropriation Name	Actual	Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
240195 - Fire Fighting Operations	(0)	-	-	-	-	-
25 - Detroit Health Department	33,769,914	41,410,471	42,757,539	42,942,781	43,702,594	44,477,602
1000 - General Fund	8,518,352	13,293,021	12,531,570	12,112,292	12,255,495	12,401,561
00068 - Health Department Administration	5,347,619	7,672,026	-	-	-	-
250010 - Health Administration	1,034,375	1,864,908	-	-	-	-
250020 - Maternal and Child Health	2,143,120	2,580,695	-	-	-	-
250030 - Health Data Management	334,894	390,801	-	-	-	-
250040 - Health Special Projects	248,603	253,506	-	-	-	-
250050 - Health Quality & Accreditation	(32,930)	151,544	-	-	-	-
250060 - Health Operations	1,346,544	1,237,528	-	-	-	-
250070 - Community Health Services	83,052	721,308	-	-	-	-
250080 - Clinical Services	189,961	471,736	-	-	-	-
10893 - DHD Animal Care	2,085,399	3,688,853	-	-	-	-
250645 - Health Animal Control	2,085,399	3,688,853	-	-	-	-
10894 - DHD Community & Industrial Hygiene	213,392	495,708	-	-	-	-
250646 - Community & Industrial Hygiene	213,070	495,708	-	-	-	-
250647 - Food Sanitation	321	-	-	-	-	-
10895 - DHD Food Sanitation	871,942	1,436,434	-	-	-	-
250646 - Community & Industrial Hygiene	2,467	-	-	-	-	-
250647 - Food Sanitation	869,475	1,436,434	-	-	-	-
25250 - Communicable Disease Management	-	-	485,964	471,615	478,933	486,397
250646 - Community & Industrial Hygiene	-	-	485,964	471,615	478,933	486,397
25251 - Food Service Code Enforcement	-	-	1,409,970	1,369,123	1,389,726	1,410,741
250647 - Food Sanitation	-	-	1,409,970	1,369,123	1,389,726	1,410,741
25252 - Stray Animal Management	-	-	3,007,877	2,954,053	2,980,677	3,007,833
250645 - Health Animal Control	-	-	3,007,877	2,954,053	2,980,677	3,007,833
27250 - Resident Health Services	-	-	3,428,861	3,347,184	3,388,839	3,431,327
250020 - Maternal and Child Health	-	-	2,313,323	2,264,254	2,289,279	2,314,805
250070 - Community Health Services	-	-	544,436	528,807	536,778	544,908

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Department # - Department Name						
Fund # - Fund Name	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
Appropriation # - Appropriation Name	Actual	Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
250080 - Clinical Services	-	-	571,102	554,123	562,782	571,614
29250 - Health Department - Administration	-	-	4,198,898	3,970,317	4,017,320	4,065,263
250010 - Health Administration	-	-	1,456,018	1,410,083	1,433,510	1,457,405
250030 - Health Data Management	-	-	350,206	340,617	345,508	350,497
250040 - Health Special Projects	-	-	546,637	529,190	538,088	547,164
250050 - Health Quality & Accreditation	-	-	154,079	149,196	151,686	154,226
250060 - Health Operations	-	-	1,691,958	1,541,231	1,548,528	1,555,971
1003 - Blight Remediation Fund	369,647	-	-	-	-	-
20253 - Blight Remediation Projects	369,647	-	-	-	-	-
257001 - Health Lead Remediation Grant Match Funding	369,647	-	-	-	-	-
1004 - Gordie Howe International Bridge (GHIB) Project	182,915	-	-	-	-	-
20417 - Health & Emissions Monitoring	182,915	-	-	-	-	-
250010 - Health Administration	182,915	-	-	-	-	-
2104 - Health Grants Fund	24,675,701	28,117,450	30,225,969	30,830,489	31,447,099	32,076,041
13937 - HOPWA Aids Housing 6_2015_13937	(372,862)	-	-	-	-	-
258851 - HOPWA Aids housing 6_2015	(372,862)	-	-	-	-	-
20150 - 20150-Appropriation	9,803	-	-	-	-	-
258853 - HOPWA AIDS Housing 6/2016	9,803	-	-	-	-	-
20205 - DHWP WIC Breastfeeding 9/2017 FD2104	(1,067)	-	-	-	-	-
258336 - WIC Breastfeeding 9/2017_FD2104	(1,067)	-	-	-	-	-
20206 - DHWP Lead Poisoning Prev(MDCH) 9/2017 FD2104	(4,286)	-	-	-	-	-
258463 - Lead Poisoning Prev(MDCH) 9/2017_FD2104	(4,286)	-	-	-	-	-
20207 - DHWP Lead Intervention(MDCH) 9/2017 FD2104	(5,002)	-	-	-	-	-
258464 - Lead Intervention(MDCH) 9/2017_FD2104	(5,002)	-	-	-	-	-
20217 - DHWP Immunization Action Plan 9/2017 FD2104	(2,677)	-	-	-	-	-
252822 - Immunization Action Plan 9/2017_FD2104	(2,677)	-	-	-	-	-
20218 - DHWP Infant Safe Sleep 9/2017 FD2104	(808)	-	-	-	-	-
252823 - Infant Safe Sleep 9/2017_FD2104	(808)	-	-	-	-	-
20219 - DHWP Local Maternal & Child Hlth 9/2017 FD2104	(73,705)	-	-	-	-	-

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Fund # - Fund Name	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
Appropriation # - Appropriation Name	Actual	Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
252824 - Local Maternal & Child Hlth 9/2017_FD2104	(73,705)	-	-	-	-	-
20220 - DHWP Hearing-MDCH 9/2017 FD2104	(1,171)	-	-	-	-	-
252825 - Hearing-MDCH 9/2017_FD2104	(1,171)	-	-	-	-	-
20221 - DHWP Vision-MDCH 9/2017 FD2104	(458)	-	-	-	-	-
252826 - Vision-MDCH 9/2017_FD2104	(458)	-	-	-	-	-
20223 - DHWP HOPWA Aids Housing 6/2017 FD2104	269,382	-	-	-	-	-
258808 - HOPWA Aids Housing 6/2017_FD2104	269,382	-	-	-	-	-
20372 - HOPWA Aids Housing 6/2018	1,555	-	-	-	-	-
251111 - Health Grants	1,555	-	-	-	-	-
20455 - WIC Resident Services 9/2019	1,377,936	-	-	-	-	-
251111 - Health Grants	1,377,936	-	-	-	-	-
20456 - WIC Breasfeeding 9/2019	39,552	-	-	-	-	-
251111 - Health Grants	39,552	-	-	-	-	-
20457 - Lead Poison Prevention 9/2019	85,481	-	-	-	-	-
251111 - Health Grants	85,481	-	-	-	-	-
20458 - Lead Intervention/EBL 9/2019	29,585	-	-	-	-	-
251111 - Health Grants	29,585	-	-	-	-	-
20459 - ELPHS MDCH Other 9/2019	715,411	-	-	-	-	-
251111 - Health Grants	715,411	-	-	-	-	-
20460 - Bioterrorism Emerg Prep 9/2019	53,528	-	-	-	-	-
251111 - Health Grants	53,528	-	-	-	-	-
20461 - Cities Readiness Initiatives 9/2019	27,771	-	-	-	-	-
251111 - Health Grants	27,771	-	-	-	-	-
20462 - CSHCS Outreach & Advocacy 9/2019	156,607	-	-	-	-	-
251111 - Health Grants	156,607	-	-	-	-	-
20463 - Fetal Infant Mortality Review 9/2019	149	-	-	-	-	-
251111 - Health Grants	149	-	-	-	-	-
20464 - HIV Ryan White Data to Care 9/2019	188,408	-	-	-	-	-
251111 - Health Grants	188,408	-	-	-	-	-

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Fund # - Fund Name	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
Appropriation # - Appropriation Name	Actual	Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
20465 - Immunization Action Plan 9/2019	83,740	-	-	-	-	-
251111 - Health Grants	83,740	-	-	-	-	-
20466 - Infant Safe Sleep 9/2019	22,820	-	-	-	-	-
251111 - Health Grants	22,820	-	-	-	-	-
20467 - Local Maternal & Child Hlth 9/2019	564,465	-	-	-	-	-
251111 - Health Grants	564,465	-	-	-	-	-
20468 - Hearing 9/2019	41,944	-	-	-	-	-
251111 - Health Grants	41,944	-	-	-	-	-
20469 - Vision 9/2019	35,764	-	-	-	-	-
251111 - Health Grants	35,764	-	-	-	-	-
20470 - HIV Ryan White Part B MAI 9/2019	28,825	-	-	-	-	-
251111 - Health Grants	28,825	-	-	-	-	-
20471 - West Nile Virus 9/2019	4,363	-	-	-	-	-
251111 - Health Grants	4,363	-	-	-	-	-
20475 - Loca Tobacco Reduction 9/2019	4,592	-	-	-	-	-
251111 - Health Grants	4,592	-	-	-	-	-
20476 - HIV Emerg Supp Relief 2/2020	6,844,059	-	-	-	-	-
251111 - Health Grants	6,844,059	-	-	-	-	-
20477 - HOPWA Aids Housing 6/2019	604,018	-	-	-	-	-
251111 - Health Grants	604,018	-	-	-	-	-
20478 - HIV & STD Testing and Prev 9/2019	111,207	-	-	-	-	-
251111 - Health Grants	111,207	-	-	-	-	-
20479 - Sudden Unexplained Infant Death	6,745	-	-	-	-	-
251111 - Health Grants	6,745	-	-	-	-	-
20551 - FY19 Hepatitis A Response Program	20,831	-	-	-	-	-
251111 - Health Grants	20,831	-	-	-	-	-
20558 - FY19 First Responders Comprehensive Addiction & Reco	223,056	-	201,282	205,308	209,414	213,602
251111 - Health Grants	223,056	-	201,282	205,308	209,414	213,602
20564 - FY18 Health Education and Community Benefits Grant	65,450	-	-	-	-	-

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Fund # - Fund Name	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
Appropriation # - Appropriation Name	Actual	Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
251111 - Health Grants	65,450	-	-	-	-	-
20575 - WIC Resident Services 9/2020	3,299,066	-	-	-	-	-
251111 - Health Grants	3,299,066	-	-	-	-	-
20576 - WIC Breastfeeding 9/2020	101,964	-	-	-	-	-
251111 - Health Grants	101,964	-	-	-	-	-
20577 - Lead Poison Prevention 9/2020	114,888	-	-	-	-	-
251111 - Health Grants	114,888	-	-	-	-	-
20578 - Lead Intervention/EBL 9/2020	101,592	-	-	-	-	-
251111 - Health Grants	101,592	-	-	-	-	-
20579 - ELPHS MDCH Other 9/2020	1,589,085	-	-	-	-	-
251111 - Health Grants	1,589,085	-	-	-	-	-
20580 - Bioterrorism Emerg Prep 9/2020	138,743	-	-	-	-	-
251111 - Health Grants	138,743	-	-	-	-	-
20581 - Cities Readiness Initiatives 9/2020	185,981	-	-	-	-	-
251111 - Health Grants	185,981	-	-	-	-	-
20582 - CSHCS Outreach & Advocacy 9/2020	387,336	-	-	-	-	-
251111 - Health Grants	387,336	-	-	-	-	-
20583 - DHD Fetal Infant Mortality Review 9/2020	1,103	-	-	-	-	-
251111 - Health Grants	1,103	-	-	-	-	-
20584 - HIV Ryan White Data to Care 9/2020	468,130	-	-	-	-	-
251111 - Health Grants	468,130	-	-	-	-	-
20585 - Immunization Action Plan 9/2020	1,101,651	-	-	-	-	-
251111 - Health Grants	1,101,651	-	-	-	-	-
20586 - Infant Safe Sleep 9/2020	55,987	-	-	-	-	-
251111 - Health Grants	55,987	-	-	-	-	-
20587 - Local Maternal & Child Health 9/2020	881,627	-	-	-	-	-
251111 - Health Grants	881,627	-	-	-	-	-
20588 - Hearing 9/2020	224,250	-	-	-	-	-
251111 - Health Grants	224,250	-	-	-	-	-

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Fund # - Fund Name	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
Appropriation # - Appropriation Name	Actual	Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
20589 - Vision 9/2020	219,035	-	-	-	-	-
251111 - Health Grants	219,035	-	-	-	-	-
20595 - HIV Emerg Supp Relief 2/2021	1,819,675	-	-	-	-	-
251111 - Health Grants	1,819,675	-	-	-	-	-
20596 - HOPWA Aids Housing 6/2020	2,218,616	-	-	-	-	-
251111 - Health Grants	2,218,616	-	-	-	-	-
20597 - HIV & STD Testing and Prev 9/2020	80,705	-	-	-	-	-
251111 - Health Grants	80,705	-	-	-	-	-
20598 - Sudden Unexplained Infant Death 9/2020	3,208	-	-	-	-	-
251111 - Health Grants	3,208	-	-	-	-	-
20629 - FY19 Emerging Threats-Hepatitis C Program	106,339	-	-	-	-	-
251111 - Health Grants	106,339	-	-	-	-	-
20646 - FY2019 Local Health Comprehensive Opioid Response G	55,218	-	-	-	-	-
251111 - Health Grants	55,218	-	-	-	-	-
20659 - FY19 Vector-Borne Surveillance and Prevention Grant	7,232	-	-	-	-	-
251111 - Health Grants	7,232	-	-	-	-	-
20664 - FY2019 Head Start Program CLEEI Grant	40,327	-	-	-	-	-
251111 - Health Grants	40,327	-	-	-	-	-
20665 - FY2019 Child Lead Exposure Elimination Innovation Grar	58,542	-	-	-	-	-
251111 - Health Grants	58,542	-	-	-	-	-
20669 - FY19 National Training & Technical Assistance Grant	53,052	-	-	-	-	-
251111 - Health Grants	53,052	-	-	-	-	-
20697 - DHD WIC Resident Services 9/2021	-	5,100,000	-	-	-	-
251111 - Health Grants	-	5,100,000	-	-	-	-
20698 - DHD WIC Breastfeeding 9/2021	-	144,000	-	-	-	-
251111 - Health Grants	-	144,000	-	-	-	-
20699 - DHD Lead Poisoning Prevention 9/2021	-	288,750	-	-	-	-
251111 - Health Grants	-	288,750	-	-	-	-
20700 - DHD Lead Intervention 9/2021	-	250,000	-	-	-	-

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Fund # - Fund Name	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
Appropriation # - Appropriation Name	Actual	Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
251111 - Health Grants	-	250,000	-	-	-	-
20701 - DHD CLEEG - Lead HeadStart 5/2021	-	75,000	-	-	-	-
251111 - Health Grants	-	75,000	-	-	-	-
20702 - DHD CLEEI - Lead Innovation 5/2021	-	150,000	-	-	-	-
251111 - Health Grants	-	150,000	-	-	-	-
20703 - DHD ELPHS Other 9/2021	-	2,800,000	-	-	-	-
251111 - Health Grants	-	2,800,000	-	-	-	-
20704 - DHD Bioterrorism Emerg Prep 9/2021	-	220,000	-	-	-	-
251111 - Health Grants	-	220,000	-	-	-	-
20705 - DHD Cities Readiness Initiatives 9/2021	-	250,000	-	-	-	-
251111 - Health Grants	-	250,000	-	-	-	-
20706 - DHD CSHCS Outreach & Advocacy 9/2021	-	640,000	-	-	-	-
251111 - Health Grants	-	640,000	-	-	-	-
20707 - DHD Fetal Infant Mortality Review 9/2021	-	2,700	-	-	-	-
251111 - Health Grants	-	2,700	-	-	-	-
20708 - DHD HIV Integrated Planning/Data to Care 9/2021	-	730,000	-	-	-	-
251111 - Health Grants	-	730,000	-	-	-	-
20709 - DHD Immunization Action Plan 9/2021	-	330,000	-	-	-	-
251111 - Health Grants	-	330,000	-	-	-	-
20710 - DHD Infant Safe Sleep 9/2021	-	90,000	-	-	-	-
251111 - Health Grants	-	90,000	-	-	-	-
20711 - DHD Local Maternal & Child Health 9/2021	-	1,710,000	-	-	-	-
251111 - Health Grants	-	1,710,000	-	-	-	-
20712 - DHD Hearing - MDHHS 9/2021	-	310,000	-	-	-	-
251111 - Health Grants	-	310,000	-	-	-	-
20713 - DHD Vision - MDHHS 9/2021	-	310,000	-	-	-	-
251111 - Health Grants	-	310,000	-	-	-	-
20714 - DHD West Nile Virus 9/2021	-	10,000	-	-	-	-
251111 - Health Grants	-	10,000	-	-	-	-

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Fund # - Fund Name	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
Appropriation # - Appropriation Name	Actual	Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
20715 - DHD Vector Surveillance 9/2021	-	10,000	-	-	-	-
251111 - Health Grants	-	10,000	-	-	-	-
20716 - DHD Hepatitis A Response 9/2021	-	125,000	-	-	-	-
251111 - Health Grants	-	125,000	-	-	-	-
20717 - DHD Hepatitis C Program 9/2021	-	110,000	-	-	-	-
251111 - Health Grants	-	110,000	-	-	-	-
20718 - DHD Opioid Response	-	50,000	-	-	-	-
251111 - Health Grants	-	50,000	-	-	-	-
20719 - DHD Sudden Unexplained Infant Death 9/21	-	7,000	-	-	-	-
251111 - Health Grants	-	7,000	-	-	-	-
20720 - DHD HIV & STD Testing & Prevention 9/21	-	250,000	-	-	-	-
251111 - Health Grants	-	250,000	-	-	-	-
20721 - DHD HIV Emerg Supp Relief 2/2022	-	10,300,000	-	-	-	-
251111 - Health Grants	-	10,300,000	-	-	-	-
20722 - DHD HOPWA Housing 6/2021	-	3,200,000	-	-	-	-
251111 - Health Grants	-	3,200,000	-	-	-	-
20723 - DHD Local Health Opioid Response	-	70,000	-	-	-	-
251111 - Health Grants	-	70,000	-	-	-	-
20724 - DHD HIV Housing Assistance	-	85,000	-	-	-	-
251111 - Health Grants	-	85,000	-	-	-	-
20731 - FY2020 Local Comprehensive Emerging Threats-Hepatiti:	19,842	-	-	-	-	-
251111 - Health Grants	19,842	-	-	-	-	-
20733 - FY2020 Local Comprehensive Health Opioid Response G:	2,576	-	-	-	-	-
251111 - Health Grants	2,576	-	-	-	-	-
20746 - DHD Title X Grant	-	500,000	-	-	-	-
251111 - Health Grants	-	500,000	-	-	-	-
20771 - Veterinary Surgical Equipment	17,905	-	-	-	-	-
251111 - Health Grants	17,905	-	-	-	-	-
20780 - FY20 Ryan White HIV-AIDs RWHAP-Program A,B	5,314	-	110,697	112,911	115,169	117,473

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
EXPENDITURES**

Department # - Department Name						
Fund # - Fund Name	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
Appropriation # - Appropriation Name	Actual	Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
251111 - Health Grants	5,314	-	110,697	112,911	115,169	117,473
20783 - FY20 Naloxone Kits	148,500	-	-	-	-	-
251111 - Health Grants	148,500	-	-	-	-	-
20790 - FY20 COVID-19 for medical supplies	5,703	-	-	-	-	-
251111 - Health Grants	5,703	-	-	-	-	-
20796 - FY20 COVID19 Emergency Response Grant	7,503	-	-	-	-	-
251111 - Health Grants	7,503	-	-	-	-	-
20867 - WIC Resident Services 9/2022	-	-	5,100,000	5,202,000	5,306,040	5,412,161
251111 - Health Grants	-	-	5,100,000	5,202,000	5,306,040	5,412,161
20868 - WIC Breastfeeding 9/2022	-	-	144,000	146,880	149,818	152,814
251111 - Health Grants	-	-	144,000	146,880	149,818	152,814
20869 - Lead Poisoning Prevention 9/2022	-	-	288,750	294,525	300,415	306,424
251111 - Health Grants	-	-	288,750	294,525	300,415	306,424
20870 - Lead Intervention 9/2022	-	-	250,000	255,000	260,100	265,302
251111 - Health Grants	-	-	250,000	255,000	260,100	265,302
20871 - ELPHS Other 9/2022	-	-	2,807,350	2,863,497	2,920,767	2,979,182
251111 - Health Grants	-	-	2,807,350	2,863,497	2,920,767	2,979,182
20872 - BioTerrorism Emerg Prep 9/2022	-	-	220,000	224,400	228,888	233,466
251111 - Health Grants	-	-	220,000	224,400	228,888	233,466
20873 - Cities Readiness Initiatives 9/2022	-	-	250,000	255,000	260,100	265,302
251111 - Health Grants	-	-	250,000	255,000	260,100	265,302
20874 - CSHCS Outreach & Advocacy 9/2022	-	-	640,000	652,800	665,856	679,173
251111 - Health Grants	-	-	640,000	652,800	665,856	679,173
20875 - Fetal Infant Mortality Review 9/2022	-	-	2,700	2,754	2,809	2,865
251111 - Health Grants	-	-	2,700	2,754	2,809	2,865
20876 - HIV Intergrated Plng/Data to Care 9/2022	-	-	550,000	561,000	572,220	583,664
251111 - Health Grants	-	-	550,000	561,000	572,220	583,664
20877 - Immunization Action Plan 9/2022	-	-	330,000	336,600	343,332	350,199
251111 - Health Grants	-	-	330,000	336,600	343,332	350,199

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
EXPENDITURES**

Department # - Department Name						
Fund # - Fund Name	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
Appropriation # - Appropriation Name	Actual	Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
20878 - Immunization Action Plan Pilot 9/2022	-	-	100,000	102,000	104,040	106,121
251111 - Health Grants	-	-	100,000	102,000	104,040	106,121
20879 - Infant Safe Sleep 9/2022	-	-	90,000	91,800	93,636	95,509
251111 - Health Grants	-	-	90,000	91,800	93,636	95,509
20880 - Local Maternal & Child Health 9/2022	-	-	1,710,000	1,744,200	1,779,084	1,814,666
251111 - Health Grants	-	-	1,710,000	1,744,200	1,779,084	1,814,666
20881 - Hearing - MDHHS 9/2022	-	-	310,000	316,200	322,524	328,974
251111 - Health Grants	-	-	310,000	316,200	322,524	328,974
20882 - Vision - MDHHS 9/2022	-	-	310,000	316,200	322,524	328,974
251111 - Health Grants	-	-	310,000	316,200	322,524	328,974
20883 - West Nile Virus 9/2022	-	-	10,000	10,200	10,404	10,612
251111 - Health Grants	-	-	10,000	10,200	10,404	10,612
20884 - Vector Surveillance 9/2022	-	-	10,000	10,200	10,404	10,612
251111 - Health Grants	-	-	10,000	10,200	10,404	10,612
20885 - Title X Family Planning	-	-	500,000	510,000	520,200	530,604
251111 - Health Grants	-	-	500,000	510,000	520,200	530,604
20886 - Hepatitis A Response 9/2022	-	-	125,000	127,500	130,050	132,651
251111 - Health Grants	-	-	125,000	127,500	130,050	132,651
20887 - Hepatitis C Program 9/2022	-	-	110,000	112,200	114,444	116,733
251111 - Health Grants	-	-	110,000	112,200	114,444	116,733
20888 - Opioid Response 9/2022	-	-	50,000	51,000	52,020	53,060
251111 - Health Grants	-	-	50,000	51,000	52,020	53,060
20889 - Sudden Unexplained Infant Death 9/2022	-	-	7,000	7,140	7,283	7,428
251111 - Health Grants	-	-	7,000	7,140	7,283	7,428
20890 - HIV & STD Testing and Prevention 9/2022	-	-	250,000	255,000	260,100	265,302
251111 - Health Grants	-	-	250,000	255,000	260,100	265,302
20891 - HIV Emerg Supp Relief 2/2023	-	-	10,609,000	10,821,180	11,037,604	11,258,356
251111 - Health Grants	-	-	10,609,000	10,821,180	11,037,604	11,258,356
20892 - HOPWA Aids Housing 6/2022	-	-	3,200,000	3,264,000	3,329,280	3,395,866

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
EXPENDITURES**

Department # - Department Name						
Fund # - Fund Name	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
Appropriation # - Appropriation Name	Actual	Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
251111 - Health Grants	-	-	3,200,000	3,264,000	3,329,280	3,395,866
20893 - Local Health Opioid Response 9/2022	-	-	70,000	71,400	72,828	74,285
251111 - Health Grants	-	-	70,000	71,400	72,828	74,285
20894 - HIV Housing Assistance 9/2022	-	-	100,000	102,000	104,040	106,121
251111 - Health Grants	-	-	100,000	102,000	104,040	106,121
20895 - Vaccine Distribution MDHHS 9/2022	-	-	1,200,000	1,224,000	1,248,480	1,273,450
251111 - Health Grants	-	-	1,200,000	1,224,000	1,248,480	1,273,450
20896 - Ending the HIV Epidemic 9/2022	-	-	275,000	280,500	286,110	291,832
251111 - Health Grants	-	-	275,000	280,500	286,110	291,832
20897 - Detroit Safe Route OSHP FY22	-	-	295,190	301,094	307,116	313,258
251111 - Health Grants	-	-	295,190	301,094	307,116	313,258
4522 - Municipal Facilities	23,300	-	-	-	-	-
20313 - COD Municipal Facilities GO Bond Projects 20313	23,300	-	-	-	-	-
250010 - Health Administration	23,300	-	-	-	-	-
28 - Human Resources Department	9,790,949	12,923,668	13,360,299	12,935,335	13,098,321	13,264,568
1000 - General Fund	9,790,949	12,923,668	13,360,299	12,935,335	13,098,321	13,264,568
00105 - HR Administration	4,439,761	5,401,399	-	-	-	-
280008 - HRMS	329,357	239,767	-	-	-	-
280110 - Human Resources Administration	2,537,011	3,139,093	-	-	-	-
280320 - Talent Development & Performance Management	1,573,393	2,022,539	-	-	-	-
00106 - HR Personnel Selection	1,487,463	1,653,935	-	-	-	-
280410 - Recruitment & Selection	1,036,113	1,045,925	-	-	-	-
280430 - Classification & Compensation	451,350	608,010	-	-	-	-
00108 - HR Labor Relations	1,938,189	2,979,058	-	-	-	-
280520 - Benefits Administration	576,863	702,305	-	-	-	-
280530 - Labor Relations Administration	856,010	1,399,878	-	-	-	-
280540 - Policy, Planning, & Operations	505,316	876,875	-	-	-	-
00833 - HR Employee Services	1,925,535	2,889,276	-	-	-	-
280010 - Employee Services Administration	1,108,677	2,137,870	-	-	-	-

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
EXPENDITURES**

Department # - Department Name						
Fund # - Fund Name	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
Appropriation # - Appropriation Name	Actual	Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
280020 - Employee Payroll	816,858	174,017	-	-	-	-
280154 - HR Risk Management Operations	-	577,389	-	-	-	-
29280 - Human Resources Department Administration	-	-	3,768,277	3,674,342	3,694,481	3,715,023
280008 - HRMS	-	-	639,105	618,518	629,017	639,726
280110 - Human Resources Administration	-	-	3,129,172	3,055,824	3,065,464	3,075,297
29281 - Workforce Management	-	-	9,592,022	9,260,993	9,403,840	9,549,545
280010 - Employee Services Administration	-	-	2,331,097	2,256,008	2,294,303	2,333,364
280154 - HR Risk Management Operations	-	-	519,208	503,121	511,325	519,693
280320 - Talent Development & Performance Management	-	-	1,992,364	1,944,845	1,969,079	1,993,798
280410 - Recruitment & Selection	-	-	1,384,869	1,340,260	1,363,011	1,386,217
280430 - Classification & Compensation	-	-	592,247	573,170	582,899	592,823
280520 - Benefits Administration	-	-	740,390	667,606	678,749	690,115
280530 - Labor Relations Administration	-	-	1,314,434	1,281,679	1,298,384	1,315,424
280540 - Policy, Planning, & Operations	-	-	717,413	694,304	706,090	718,111
29 - Civil Rights, Inclusion, & Opportunity	2,174,752	3,378,732	5,706,160	5,106,472	5,181,373	5,258,552
1000 - General Fund	1,049,876	1,378,732	2,706,160	2,046,472	2,060,373	2,074,552
00250 - CRIO Department Administration	1,049,876	1,378,732	-	-	-	-
290010 - Civil Rights, Inclusion, & Opportunity	1,049,876	1,378,732	-	-	-	-
27292 - Business Support - CRIO	-	-	1,000,000	1,000,000	1,000,000	1,000,000
290040 - Homegrown Detroit	-	-	1,000,000	1,000,000	1,000,000	1,000,000
28290 - Human Rights Advocacy	-	-	1,706,160	1,046,472	1,060,373	1,074,552
290010 - Civil Rights, Inclusion, & Opportunity	-	-	1,706,160	1,046,472	1,060,373	1,074,552
3100 - Quality of Life – Special Revenue	165,496	-	-	-	-	-
13824 - Exit Financing	165,496	-	-	-	-	-
290010 - Civil Rights, Inclusion, & Opportunity	165,496	-	-	-	-	-
3217 - Non-Compliance Fees	898,737	2,000,000	3,000,000	3,060,000	3,121,000	3,184,000
20388 - Non Compliance Fees	898,737	1,660,000	-	-	-	-
290030 - Compliance Fees	898,737	1,660,000	-	-	-	-
20519 - CRIO Skilled Trade Readiness	-	340,000	-	-	-	-

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
EXPENDITURES**

Department # - Department Name						
Fund # - Fund Name	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
Appropriation # - Appropriation Name	Actual	Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
290060 - Skilled Trade Readiness - Basic Skills Contextualized Pr	-	240,000	-	-	-	-
290070 - Skilled Trade Readiness - Child Care Costs	-	50,000	-	-	-	-
290080 - Skilled Trade Readiness - Transportation Assistance	-	50,000	-	-	-	-
27290 - Development Support - CRIO	-	-	2,660,000	2,720,000	2,781,000	2,844,000
290030 - Compliance Fees	-	-	2,660,000	2,720,000	2,781,000	2,844,000
27291 - Development Support - Skilled Trade Readiness - CRIO	-	-	340,000	340,000	340,000	340,000
290060 - Skilled Trade Readiness - Basic Skills Contextualized Pr	-	-	240,000	240,000	240,000	240,000
290070 - Skilled Trade Readiness - Child Care Costs	-	-	50,000	50,000	50,000	50,000
290080 - Skilled Trade Readiness - Transportation Assistance	-	-	50,000	50,000	50,000	50,000
4533 - City of Detroit Capital Projects	60,643	-	-	-	-	-
20507 - CoD Capital Projects	60,643	-	-	-	-	-
290010 - Civil Rights, Inclusion, & Opportunity	60,643	-	-	-	-	-
31 - Department of Innovation & Technology	28,626,695	22,744,012	22,607,795	21,916,467	22,162,390	22,413,236
1000 - General Fund	19,439,647	22,744,012	22,607,795	21,916,467	22,162,390	22,413,236
00024 - DoIT Administration & Operations	19,439,647	-	-	-	-	-
310010 - Office of the CIO	414,369	-	-	-	-	-
310020 - Departmental Technical Services	3,733,829	-	-	-	-	-
310050 - DoIT Transportation & Public Works	428,200	-	-	-	-	-
310060 - DoIT Neighborhood, Community, & Econ Dev	580,284	-	-	-	-	-
310070 - DoIT Government Operations	667,328	-	-	-	-	-
310080 - DoIT Legislative & Individual Agency Operations	395,376	-	-	-	-	-
310090 - DoIT Client Services	860,529	-	-	-	-	-
310100 - DoIT Auxiliary Services	171,220	-	-	-	-	-
310110 - Data Strategy & Analytics	456,150	-	-	-	-	-
310120 - DoIT Program Management	497,009	-	-	-	-	-
310130 - Enterprise Technology Operations	896,186	-	-	-	-	-
310140 - Data & Server Management	575,469	-	-	-	-	-
310150 - Network Services	1,457,027	-	-	-	-	-
310160 - Enterprise Applications Management	54,450	-	-	-	-	-

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
EXPENDITURES**

Department # - Department Name						
Fund # - Fund Name	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
Appropriation # - Appropriation Name	Actual	Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
310170 - Enterprise Applications Support	5,256,474	-	-	-	-	-
310180 - Geospatial Information Systems	312,967	-	-	-	-	-
310190 - Web Administration	380,522	-	-	-	-	-
310200 - Enterprise Information Management	7,981	-	-	-	-	-
310210 - DoIT Public Safety & Cyber Security	190,635	-	-	-	-	-
310220 - Public Safety	2,011,616	-	-	-	-	-
310230 - Cyber Security	92,026	-	-	-	-	-
25310 - Safer Neighborhoods - DoIT	-	4,498,382	4,827,268	4,671,773	4,751,076	4,831,965
310220 - Public Safety	-	4,498,382	4,827,268	4,671,773	4,751,076	4,831,965
29310 - Efficient and Innovative Operations Support - DoIT	-	18,245,630	17,780,527	17,244,694	17,411,314	17,581,271
310010 - Office of the CIO	-	852,004	817,643	802,092	810,023	818,113
310020 - Departmental Technical Services	-	2,695,827	2,487,871	2,270,657	2,274,784	2,278,994
310050 - DoIT Transportation & Public Works	-	560,492	614,373	594,583	604,676	614,971
310060 - DoIT Neighborhood, Community, & Econ Dev	-	1,266,977	1,248,439	1,208,224	1,228,733	1,249,653
310070 - DoIT Government Operations	-	808,113	929,459	899,520	914,789	930,364
310080 - DoIT Legislative & Individual Agency Operations	-	458,731	537,675	520,356	529,189	538,199
310090 - DoIT Client Services	-	1,116,350	961,616	931,381	946,800	962,528
310100 - DoIT Auxiliary Services	-	307,560	247,799	240,744	244,342	248,012
310110 - Data Strategy & Analytics	-	676,319	690,842	668,589	679,938	691,514
310120 - DoIT Program Management	-	688,278	698,711	676,204	687,682	699,390
310130 - Enterprise Technology Operations	-	634,652	695,180	673,335	684,476	695,840
310140 - Data & Server Management	-	719,170	744,566	721,194	733,114	745,272
310150 - Network Services	-	1,741,400	1,688,810	1,676,887	1,682,967	1,689,169
310170 - Enterprise Applications Support	-	4,127,601	4,105,932	4,079,471	4,092,966	4,106,731
310180 - Geospatial Information Systems	-	527,665	373,381	361,514	367,566	373,739
310190 - Web Administration	-	749,011	644,750	626,463	635,789	645,302
310200 - Enterprise Information Management	-	315,480	293,480	293,480	293,480	293,480
2107 - Office of Grants Management Grants Fund	188,640	-	-	-	-	-
20410 - FY18 Smart City Grant	188,640	-	-	-	-	-

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
EXPENDITURES**

Department # - Department Name						
Fund # - Fund Name	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
Appropriation # - Appropriation Name	Actual	Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
311111 - Grants- DoIT	188,640	-	-	-	-	-
4503 - General Obligation Bond Fund	7,559,280	-	-	-	-	-
21001 - 2018 UTGO Bonds - Series A	7,559,280	-	-	-	-	-
310220 - Public Safety	7,559,280	-	-	-	-	-
4533 - City of Detroit Capital Projects	1,439,128	-	-	-	-	-
20507 - CoD Capital Projects	1,439,128	-	-	-	-	-
310010 - Office of the CIO	1,439,128	-	-	-	-	-
32 - Law Department	15,332,185	15,654,398	18,170,435	17,204,398	17,414,157	17,628,111
1000 - General Fund	14,491,987	15,654,398	18,170,435	17,204,398	17,414,157	17,628,111
00527 - Law Administration & Operations	14,179,987	14,990,583	-	-	-	-
320010 - Law Administration	14,179,987	14,990,583	-	-	-	-
20250 - Consolidated Legislative Services	312,000	663,815	-	-	-	-
320055 - Legislative Services	312,000	663,815	-	-	-	-
28320 - Effective Governance - Legislative Services	-	-	1,412,971	997,772	1,005,523	1,013,429
320055 - Legislative Services	-	-	1,412,971	997,772	1,005,523	1,013,429
29320 - Efficient and Innovative Operations Support - Law	-	-	16,757,464	16,206,626	16,408,634	16,614,682
320010 - Law Administration	-	-	16,757,464	16,206,626	16,408,634	16,614,682
2119 - FY2020 MIDC GRANT	840,198	-	-	-	-	-
20777 - Michigan Indigent Defense Commission Grant	840,198	-	-	-	-	-
321111 - Law Department Grants	840,198	-	-	-	-	-
33 - Mayor's Office	10,607,165	10,468,676	10,490,108	10,252,197	10,416,030	10,583,137
1000 - General Fund	7,832,370	9,404,407	9,427,855	9,168,699	9,310,861	9,455,866
00096 - Mayor's Executive Office	5,954,776	6,647,489	-	-	-	-
330010 - Office of the Mayor	3,407,299	3,906,284	-	-	-	-
330012 - Mayor's Residence	33,752	115,841	-	-	-	-
330095 - Neighborhoods	1,513,179	1,594,496	-	-	-	-
330105 - Lean Processing	462,098	504,627	-	-	-	-
330115 - Jobs & Economy	538,447	526,241	-	-	-	-
13939 - Mayor's Office of Homeland Security	1,877,594	2,756,918	-	-	-	-

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
EXPENDITURES**

Department # - Department Name						
Fund # - Fund Name	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
Appropriation # - Appropriation Name	Actual	Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
330017 - Emergency Management Awareness	1,877,594	2,756,918	-	-	-	-
25330 - Mayor's Office - Homeland Security	-	-	2,618,908	2,535,734	2,578,153	2,621,420
330017 - Emergency Management Awareness	-	-	2,618,908	2,535,734	2,578,153	2,621,420
27330 - Development Support - Mayor's Office	-	-	540,896	421,383	429,909	438,605
330115 - Jobs & Economy	-	-	540,896	421,383	429,909	438,605
28330 - Effective Governance - City of Detroit	-	-	5,712,494	5,652,725	5,735,307	5,819,541
330010 - Office of the Mayor	-	-	3,877,034	3,845,801	3,898,786	3,952,831
330012 - Mayor's Residence	-	-	110,048	110,048	110,048	110,048
330095 - Neighborhoods	-	-	1,725,412	1,696,876	1,726,473	1,756,662
29330 - Efficient and Innovative Operations Support - Lean Team	-	-	555,557	558,857	567,492	576,300
330105 - Lean Processing	-	-	555,557	558,857	567,492	576,300
2105 - Homeland Security Grants Fund	1,995,465	740,000	740,000	754,800	769,896	785,294
20240 - Mayor's 2016 Urban Area Security Initiative	(26,124)	-	-	-	-	-
336316 - 2016 Urban Area Security Initiative (USA)	(26,124)	-	-	-	-	-
20261 - FY2015 Homeland Security Grant Program	480	-	-	-	-	-
336315 - FY2015 Urban Area Security Initiative	480	-	-	-	-	-
20306 - FY2016 Hazard Mitigation Grant	421,052	-	-	-	-	-
331111 - Mayor's Office Grants	421,052	-	-	-	-	-
20393 - Legislative Pre-Disaster Mitigation Program	1,118,816	-	-	-	-	-
331111 - Mayor's Office Grants	1,118,816	-	-	-	-	-
20491 - HSEM UASI 2019	263,763	-	-	-	-	-
331111 - Mayor's Office Grants	263,763	-	-	-	-	-
20613 - 2018 Homeland Security Grant Program	217,478	-	-	-	-	-
331111 - Mayor's Office Grants	217,478	-	-	-	-	-
20734 - 2019 Homeland Security Grant Program	-	740,000	-	-	-	-
331111 - Mayor's Office Grants	-	740,000	-	-	-	-
20901 - Homeland Security Grant Program	-	-	740,000	754,800	769,896	785,294
331111 - Mayor's Office Grants	-	-	740,000	754,800	769,896	785,294
2106 - Mayor's Office Grants Fund	719,727	174,269	169,253	172,638	176,091	179,613

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
EXPENDITURES**

Department # - Department Name						
Fund # - Fund Name	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
Appropriation # - Appropriation Name	Actual	Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
20387 - iTeam Program Grant FY17	421,733	-	-	-	-	-
331111 - Mayor's Office Grants	421,733	-	-	-	-	-
20452 - Volunteer Coordination	55,494	-	-	-	-	-
331111 - Mayor's Office Grants	55,494	-	-	-	-	-
20489 - Financial Empowerment Coordination	1,074	-	-	-	-	-
331111 - Mayor's Office Grants	1,074	-	-	-	-	-
20637 - FY19 Leadership Fellow Program Grant	100,000	-	-	-	-	-
331111 - Mayor's Office Grants	100,000	-	-	-	-	-
20660 - FY19 Skilled Foundation Youth Development Grant	38,820	-	-	-	-	-
331111 - Mayor's Office Grants	38,820	-	-	-	-	-
20681 - FY 2019 Financial Empowerment Center Implementatior	21,918	-	-	-	-	-
331111 - Mayor's Office Grants	21,918	-	-	-	-	-
20766 - 2021 May. Off. Volunteer Coord	-	77,269	-	-	-	-
331111 - Mayor's Office Grants	-	77,269	-	-	-	-
20767 - 2021 May. Off. Fin. Empower. Coord	-	97,000	-	-	-	-
331111 - Mayor's Office Grants	-	97,000	-	-	-	-
20769 - FY2018 Skillman Community Education Commission Gra	80,687	-	-	-	-	-
331111 - Mayor's Office Grants	80,687	-	-	-	-	-
20903 - 2022 Mayor's Office Volunteer Coord	-	-	85,015	86,715	88,450	90,219
331111 - Mayor's Office Grants	-	-	85,015	86,715	88,450	90,219
20904 - 2022 Mayor's Office Fin. Empower. Coord	-	-	84,238	85,923	87,641	89,394
331111 - Mayor's Office Grants	-	-	84,238	85,923	87,641	89,394
3921 - Other Special Revenue Fund	59,603	150,000	153,000	156,060	159,182	162,364
00872 - Halloween Initiative	56,277	75,000	-	-	-	-
330025 - Halloween Initiative	56,277	75,000	-	-	-	-
12940 - Mayor's Spring Cleaning Initiative	3,326	75,000	-	-	-	-
330035 - Spring Cleaning Initiative	3,326	75,000	-	-	-	-
25331 - Mayor's Office - Halloween Initiative	-	-	76,500	78,030	79,591	81,182
330025 - Halloween Initiative	-	-	76,500	78,030	79,591	81,182

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
EXPENDITURES**

Department # - Department Name						
Fund # - Fund Name	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
Appropriation # - Appropriation Name	Actual	Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
26330 - Mayor's Office - Spring Cleaning Initiative	-	-	76,500	78,030	79,591	81,182
330035 - Spring Cleaning Initiative	-	-	76,500	78,030	79,591	81,182
34 - Municipal Parking Department	35,646,257	9,516,617	10,060,637	9,552,609	9,624,180	9,697,183
1000 - General Fund	7,991,325	9,516,617	10,060,637	9,552,609	9,624,180	9,697,183
00102 - MPD Parking Violations Bureau	4,935,229	5,545,197	-	-	-	-
340080 - Parking Violation Bureau - Administration	2,497,687	2,138,475	-	-	-	-
340083 - Parking Violation Bureau - Towing & Storage	282,941	606,722	-	-	-	-
340085 - Parking Violation Bureau - Processing & Collection	2,154,601	2,800,000	-	-	-	-
04108 - MPD Operations & Maintenance	3,081,970	3,971,420	-	-	-	-
340010 - Parking Administration	765,031	704,092	-	-	-	-
340020 - Parking Maintenance	438,304	334,584	-	-	-	-
340030 - Parking Operations	1,001,705	1,157,748	-	-	-	-
340040 - Parking Meter Maintenance	554,982	1,447,311	-	-	-	-
340050 - Parking Meter Collection	321,588	327,685	-	-	-	-
340140 - Municipal Parking Operation And Maintenance Reim	360	-	-	-	-	-
05976 - MPD Auto Parking Operations	(25,873)	-	-	-	-	-
340330 - Revenue Fund Trustee	(25,873)	-	-	-	-	-
27340 - Code Enforcement - Parking	-	-	4,523,025	4,322,714	4,333,278	4,344,054
340040 - Parking Meter Maintenance	-	-	1,530,335	1,520,408	1,525,397	1,530,486
340050 - Parking Meter Collection	-	-	388,535	377,031	382,606	388,293
340083 - Parking Violation Bureau - Towing & Storage	-	-	804,155	625,275	625,275	625,275
340085 - Parking Violation Bureau - Processing & Collection	-	-	1,800,000	1,800,000	1,800,000	1,800,000
27341 - Parking Garages	-	-	1,698,643	1,656,792	1,664,244	1,671,845
340020 - Parking Maintenance	-	-	457,790	444,718	451,283	457,980
340030 - Parking Operations	-	-	1,240,853	1,212,074	1,212,961	1,213,865
29340 - MPD Administration	-	-	3,838,969	3,573,103	3,626,658	3,681,284
340010 - Parking Administration	-	-	935,225	854,255	865,286	876,538
340080 - Parking Violation Bureau - Administration	-	-	2,903,744	2,718,848	2,761,372	2,804,746
3100 - Quality of Life – Special Revenue	353,981	-	-	-	-	-

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
EXPENDITURES**

Department # - Department Name						
Fund # - Fund Name	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
Appropriation # - Appropriation Name	Actual	Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
13824 - Exit Financing	353,981	-	-	-	-	-
340332 - Municipal Parking Arena Operations-Joe Louis	353,981	-	-	-	-	-
4533 - City of Detroit Capital Projects	9,303,863	-	-	-	-	-
04108 - MPD Operations & Maintenance	2,213,863	-	-	-	-	-
340020 - Parking Maintenance	2,213,863	-	-	-	-	-
20507 - CoD Capital Projects	7,090,000	-	-	-	-	-
340332 - Municipal Parking Arena Operations-Joe Louis	7,090,000	-	-	-	-	-
5100 - Parking Revenue	7,034,344	-	-	-	-	-
05976 - MPD Auto Parking Operations	7,034,344	-	-	-	-	-
340330 - Revenue Fund Trustee	7,034,344	-	-	-	-	-
5102 - Parking Operating	(37,256)	-	-	-	-	-
04108 - MPD Operations & Maintenance	(37,256)	-	-	-	-	-
340010 - Parking Administration	(25,295)	-	-	-	-	-
340140 - Municipal Parking Operation And Maintenance Reim	(11,962)	-	-	-	-	-
5103 - Parking Acquisition	11,000,000	-	-	-	-	-
06241 - Development - Replace & Improve	11,000,000	-	-	-	-	-
340251 - Municipal Replacements & Improvements	11,000,000	-	-	-	-	-
35 - Non-Departmental	510,917,889	265,303,513	349,574,655	282,568,226	415,769,733	417,566,009
1000 - General Fund	359,730,482	263,303,513	347,534,655	280,487,426	413,647,317	415,401,145
00199 - Non Dept Public Commemorations	-	2,925	-	-	-	-
350010 - Public Commemorations	-	2,925	-	-	-	-
00204 - Other Operations Services	350,103	596,353	-	-	-	-
350020 - Dues & Memberships	276,590	386,235	-	-	-	-
350030 - Other Operations Services	73,513	210,118	-	-	-	-
00277 - Non Dept Detroit Building Authority	1,351,905	1,032,190	-	-	-	-
350310 - Detroit Building Authority	1,351,905	1,032,190	-	-	-	-
00335 - Non Dept Parking Programs	-	97,500	-	-	-	-
350060 - Special Parking Programs	-	97,500	-	-	-	-
00341 - Non Dept Tax Support	63,500,000	37,500,000	-	-	-	-

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
EXPENDITURES**

Department # - Department Name						
Fund # - Fund Name	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
Appropriation # - Appropriation Name	Actual	Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
350080 - DDOT Contribution for Operations	63,500,000	37,500,000	-	-	-	-
00347 - Non Dept Airport Support	1,814,079	1,675,458	-	-	-	-
350090 - Airport Contribution for Operations	1,814,079	1,675,458	-	-	-	-
00396 - Non Dept World Trade Program	250,000	250,000	-	-	-	-
350140 - Detroit Port Authority	250,000	250,000	-	-	-	-
00664 - Non Dept CAYMC Building Rent & Rehabilitation	279,215	430,564	-	-	-	-
350200 - CAYMC Building Rent & Rehabilitation	279,215	430,564	-	-	-	-
00844 - Charter Commission	350,586	300,000	-	-	-	-
351250 - Charter Revision Commission	350,586	300,000	-	-	-	-
00852 - Non Dept Claims Fund (Insurance Premium)	24,100,000	12,100,000	-	-	-	-
350220 - Claims Fund (Insurance Premiums)	24,100,000	12,100,000	-	-	-	-
00870 - Non Dept Centralized Payments	18,250,186	25,052,354	-	-	-	-
350800 - Centralized Payments	18,250,186	25,052,354	-	-	-	-
04443 - Non Dept Adjustments and Undistributed Costs	0	-	-	-	-	-
350880 - Undistributed Fringe Adjustment_350880	0	-	-	-	-	-
04739 - Non Dept General Revenue	100,396,974	24,884,200	-	-	-	-
351020 - Non-Departmental	100,396,974	24,884,200	-	-	-	-
05414 - Non Dept African American History Museum	1,900,000	1,900,000	-	-	-	-
350290 - Charles H. Wright Museum of African American Histor	1,900,000	1,900,000	-	-	-	-
10397 - Non Dept Board of Ethics	342,915	483,710	-	-	-	-
350165 - Board of Ethics	342,915	483,710	-	-	-	-
12161 - Non Dept Zoo Operations	570,000	570,000	-	-	-	-
350095 - Zoo Operations	570,000	570,000	-	-	-	-
12162 - Non Dept Detroit Historical Museum	500,000	500,000	-	-	-	-
350093 - Detroit Historical Museum	500,000	500,000	-	-	-	-
13125 - Non Dept Media Services & Communications	1,070,698	1,299,820	-	-	-	-
350325 - Communications Services	424,229	492,220	-	-	-	-
350326 - Media Services	646,468	807,600	-	-	-	-
13141 - Non Dept Eastern Market Corporation	225,000	225,000	-	-	-	-

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
EXPENDITURES**

Department # - Department Name						
Fund # - Fund Name	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
Appropriation # - Appropriation Name	Actual	Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
350097 - Eastern Market Corporation	225,000	225,000	-	-	-	-
13181 - Non Dept Distributable State Aid Bond	33,165,745	37,959,990	-	-	-	-
351030 - 2016 Series DSA Debt	33,165,745	37,959,990	-	-	-	-
13608 - Non Dept Pension & Employee Benefits Pension	94,569	3,260,502	-	-	-	-
350015 - Pension Benefits Administration	94,569	3,260,502	-	-	-	-
13637 - Non Dept Elected Officials' Compensation	1,323,203	1,462,773	-	-	-	-
350007 - Elected Officials' Compensation	1,323,203	1,462,773	-	-	-	-
13853 - Non Dept Note B Payment	13,936,971	13,956,221	-	-	-	-
351025 - Note B Payment	13,936,971	13,956,221	-	-	-	-
13854 - Non Dept Retirement Systems	45,000,000	50,000,000	-	-	-	-
351051 - Retiree Protection Fund	45,000,000	50,000,000	-	-	-	-
13965 - Non Dept Quality of Life Exit Financing Debt Service	32,508,286	33,047,217	-	-	-	-
351023 - Quality of Life Exit Financing Debt Service	32,508,286	33,047,217	-	-	-	-
14001 - Non Dept Budget Reserve	-	-	50,000,000	-	-	-
352101 - Budget Reserve	-	-	50,000,000	-	-	-
20251 - Capital Restructuring Initiative	(11,386)	-	-	-	-	-
358031 - Capital Restructuring Initiative - Department of Innovat	269,128	-	-	-	-	-
358035 - Capital Restructuring Initiative - Non Departmental	(269,128)	-	-	-	-	-
358047 - Capital Restructuring Initiative - GSD	(10,453)	-	-	-	-	-
358048 - Capital Initiative Project - Fleet Acquisition	(933)	-	-	-	-	-
20253 - Blight Remediation Projects	11,446,355	11,000,000	-	-	-	-
350011 - Blight Remediation	196,355	-	-	-	-	-
350014 - Land Bank Operations	11,250,000	11,000,000	-	-	-	-
20269 - Interfund Accounting Adjustments	3,911,293	-	-	-	-	-
351020 - Non-Departmental	3,911,293	-	-	-	-	-
20539 - Non Dept Board of Police Commissioners	2,829,170	3,716,736	-	-	-	-
350002 - Board of Police Commissioners	2,829,170	3,716,736	-	-	-	-
20649 - Surveillance Technology	274,614	-	-	-	-	-
351020 - Non-Departmental	274,614	-	-	-	-	-

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
EXPENDITURES**

Department # - Department Name						
Fund # - Fund Name	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
Appropriation # - Appropriation Name	Actual	Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
25350 - Board of Police Commissioners	-	-	3,622,374	3,666,635	3,711,781	3,757,830
350002 - Board of Police Commissioners	-	-	3,622,374	3,666,635	3,711,781	3,757,830
26350 - Cultural Institutions Support	-	-	3,195,000	3,195,000	3,195,000	3,195,000
350093 - Detroit Historical Museum	-	-	500,000	500,000	500,000	500,000
350095 - Zoo Operations	-	-	570,000	570,000	570,000	570,000
350097 - Eastern Market Corporation	-	-	225,000	225,000	225,000	225,000
350290 - Charles H. Wright Museum of African American Histor	-	-	1,900,000	1,900,000	1,900,000	1,900,000
26351 - Blight Remediation Projects.	-	-	11,000,000	11,000,000	10,500,000	10,000,000
350014 - Land Bank Operations	-	-	11,000,000	11,000,000	10,500,000	10,000,000
27351 - Transportation Service Support	-	-	42,119,288	48,619,288	48,619,288	48,619,288
350080 - DDOT Contribution for Operations	-	-	40,000,000	46,500,000	46,500,000	46,500,000
350090 - Airport Contribution for Operations	-	-	1,869,288	1,869,288	1,869,288	1,869,288
350140 - Detroit Port Authority	-	-	250,000	250,000	250,000	250,000
27352 - Community Programs Support	-	-	460,018	460,018	460,018	460,018
350230 - CEC Goal Line	-	-	250,000	250,000	250,000	250,000
350240 - EITC Support	-	-	210,018	210,018	210,018	210,018
28350 - Special Public Programs	-	-	119,425	2,925	2,925	2,925
350010 - Public Commemorations	-	-	2,925	2,925	2,925	2,925
351250 - Charter Revision Commission	-	-	116,500	-	-	-
28351 - Board of Ethics	-	-	377,637	382,435	387,329	392,320
350165 - Board of Ethics	-	-	377,637	382,435	387,329	392,320
28352 - Media Services & Communications	-	-	1,427,842	1,435,605	1,453,357	1,471,464
350325 - Communications Services	-	-	585,590	588,489	595,134	601,912
350326 - Media Services	-	-	842,252	847,116	858,223	869,552
28354 - Elected Officials Compensation	-	-	1,466,994	1,466,994	1,466,994	1,466,994
350007 - Elected Officials' Compensation	-	-	1,466,994	1,466,994	1,466,994	1,466,994
29350 - Citywide Overhead	-	-	41,759,018	42,363,957	46,504,430	46,403,505
350020 - Dues & Memberships	-	-	386,235	386,235	386,235	386,235
350200 - CAYMC Building Rent & Rehabilitation	-	-	220,354	430,564	430,564	430,564

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
EXPENDITURES**

Department # - Department Name						
Fund # - Fund Name	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
Appropriation # - Appropriation Name	Actual	Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
350220 - Claims Fund (Insurance Premiums)	-	-	12,100,000	12,100,000	12,100,000	12,100,000
350310 - Detroit Building Authority	-	-	1,174,579	1,190,432	1,206,602	1,223,096
350800 - Centralized Payments	-	-	27,877,850	28,256,726	32,381,029	32,263,610
29351 - Pension-Related Payments	-	-	106,945,409	82,010,817	224,077,534	224,145,584
350015 - Pension Benefits Administration	-	-	3,270,409	3,335,817	3,402,534	3,470,584
351026 - Retirement Systems	-	-	-	-	202,000,000	202,000,000
351051 - Retiree Protection Fund	-	-	85,000,000	60,000,000	-	-
351052 - Foundations - DIA Pension Contributions	-	-	18,675,000	18,675,000	18,675,000	18,675,000
29352 - Major Taxes & Other Revenues	-	-	85,041,650	85,883,752	73,268,661	75,486,217
351023 - Quality of Life Exit Financing Debt Service	-	-	33,028,702	33,309,947	20,692,216	20,978,625
351025 - Note B Payment	-	-	13,956,221	13,956,221	13,956,221	15,891,246
351030 - 2016 Series DSA Debt	-	-	37,950,699	37,950,488	37,953,128	37,949,250
351032 - JLA Debt Service	-	-	106,028	667,096	667,096	667,096
1001 - Risk Management Fund	28,613,688	-	-	-	-	-
05185 - Non Dept Risk Management	28,613,688	-	-	-	-	-
350890 - Risk Management	28,613,688	-	-	-	-	-
1002 - Quality of Life Fund	(21,606)	-	-	-	-	-
04739 - Non Dept General Revenue	(21,606)	-	-	-	-	-
351020 - Non-Departmental	(21,606)	-	-	-	-	-
1003 - Blight Remediation Fund	(31,665,010)	-	-	-	-	-
00277 - Non Dept Detroit Building Authority	(37,544)	-	-	-	-	-
350310 - Detroit Building Authority	(37,544)	-	-	-	-	-
04739 - Non Dept General Revenue	(45,112,503)	-	-	-	-	-
351020 - Non-Departmental	(45,112,503)	-	-	-	-	-
20253 - Blight Remediation Projects	10,978,837	-	-	-	-	-
350011 - Blight Remediation	10,978,837	-	-	-	-	-
20785 - COVID-19 Response	2,506,200	-	-	-	-	-
350011 - Blight Remediation	2,506,200	-	-	-	-	-
1004 - Gordie Howe International Bridge (GHIB) Project	(21,134)	-	-	-	-	-

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
EXPENDITURES**

Department # - Department Name						
Fund # - Fund Name	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
Appropriation # - Appropriation Name	Actual	Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
20269 - Interfund Accounting Adjustments	(21,134)	-	-	-	-	-
351020 - Non-Departmental	(21,134)	-	-	-	-	-
2601 - Drug Law Enforcement Fund	(180,237)	-	-	-	-	-
20269 - Interfund Accounting Adjustments	(180,237)	-	-	-	-	-
351020 - Non-Departmental	(180,237)	-	-	-	-	-
3100 - Quality of Life – Special Revenue	25,389,331	-	-	-	-	-
04739 - Non Dept General Revenue	(964,987)	-	-	-	-	-
351020 - Non-Departmental	(964,987)	-	-	-	-	-
13824 - Exit Financing	19,784,437	-	-	-	-	-
350048 - QofL _ 2014 Financial Recovery Bonds	6,597,886	-	-	-	-	-
350049 - Quality of Life Projects_350049	7,608,877	-	-	-	-	-
350065 - Grants Management Quality of Life	(312)	-	-	-	-	-
350071 - Fire Quality of Life Partial Fleet Replacement	718,497	-	-	-	-	-
351020 - Non-Departmental	4,598,811	-	-	-	-	-
352048 - Fire Quality of Life Repairs & Maintenance	74,400	-	-	-	-	-
352112 - ITS Quality of Life SQL Server Upgrade	186,277	-	-	-	-	-
20269 - Interfund Accounting Adjustments	6,569,880	-	-	-	-	-
351020 - Non-Departmental	6,569,880	-	-	-	-	-
3301 - Major Street	(1,482,744)	-	-	-	-	-
20269 - Interfund Accounting Adjustments	(1,482,744)	-	-	-	-	-
351020 - Non-Departmental	(1,482,744)	-	-	-	-	-
3401 - Solid Waste Management	19,824,214	-	-	-	-	-
20269 - Interfund Accounting Adjustments	19,824,214	-	-	-	-	-
351020 - Non-Departmental	19,824,214	-	-	-	-	-
3601 - General Grants	(8,359,990)	-	-	-	-	-
20269 - Interfund Accounting Adjustments	(8,359,990)	-	-	-	-	-
351020 - Non-Departmental	(8,359,990)	-	-	-	-	-
3604 - Skillman Grant-Info Tech Plan	24,066	-	-	-	-	-
20269 - Interfund Accounting Adjustments	24,066	-	-	-	-	-

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
EXPENDITURES**

Department # - Department Name						
Fund # - Fund Name	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
Appropriation # - Appropriation Name	Actual	Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
351020 - Non-Departmental	24,066	-	-	-	-	-
3620 - Targeted Business Development Fund	478,084	-	-	-	-	-
20269 - Interfund Accounting Adjustments	478,084	-	-	-	-	-
351020 - Non-Departmental	478,084	-	-	-	-	-
3713 - ARRA-Neighborhood Stabilization Program II	(1,311,339)	-	-	-	-	-
20269 - Interfund Accounting Adjustments	(1,311,339)	-	-	-	-	-
351020 - Non-Departmental	(1,311,339)	-	-	-	-	-
3801 - Renewable Energy & Energy Optimization PA 295 Fund	189,568	-	-	-	-	-
20269 - Interfund Accounting Adjustments	189,568	-	-	-	-	-
351020 - Non-Departmental	189,568	-	-	-	-	-
3921 - Other Special Revenue Fund	1,781,134	2,000,000	2,040,000	2,080,800	2,122,416	2,164,864
13366 - Non Dept P.E.G. Fees	1,783,212	2,000,000	-	-	-	-
350324 - P.E.G. Fees	1,783,212	2,000,000	-	-	-	-
20269 - Interfund Accounting Adjustments	(2,078)	-	-	-	-	-
351020 - Non-Departmental	(2,078)	-	-	-	-	-
28353 - Cable TV	-	-	2,040,000	2,080,800	2,122,416	2,164,864
350324 - P.E.G. Fees	-	-	2,040,000	2,080,800	2,122,416	2,164,864
3922 - Covid-19 Revenue Fund	109,651,689	-	-	-	-	-
20785 - COVID-19 Response	109,651,689	-	-	-	-	-
350046 - Restructuring _ Reimbursable Costs	109,651,689	-	-	-	-	-
4000 - Sinking Interest & Redemption	408,539	-	-	-	-	-
20269 - Interfund Accounting Adjustments	408,539	-	-	-	-	-
351020 - Non-Departmental	408,539	-	-	-	-	-
4502 - Gen Public Imp-Tax, Rev & Grant	29,333	-	-	-	-	-
20269 - Interfund Accounting Adjustments	29,333	-	-	-	-	-
351020 - Non-Departmental	29,333	-	-	-	-	-
4503 - General Obligation Bond Fund	1,214,201	-	-	-	-	-
21001 - 2018 UTGO Bonds - Series A	1,214,201	-	-	-	-	-
350290 - Charles H. Wright Museum of African American Histor	1,214,201	-	-	-	-	-

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
EXPENDITURES**

Department # - Department Name						
Fund # - Fund Name	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
Appropriation # - Appropriation Name	Actual	Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
4510 - Gen Obl Bond Fund-Series 1993	(45,814)	-	-	-	-	-
20269 - Interfund Accounting Adjustments	(45,814)	-	-	-	-	-
351020 - Non-Departmental	(45,814)	-	-	-	-	-
4513 - General Obligation Bonds - Series 2010	2,244,053	-	-	-	-	-
20325 - COD Public Lighting Improvements GO Bond Projects 20:	1,304,941	-	-	-	-	-
353600 - COD Public Lighting Improvements GO Bond Projects :	1,304,941	-	-	-	-	-
20326 - COD Public Lighting Service Extensions GO Bond Projects:	198,765	-	-	-	-	-
353610 - COD Public Lighting Service Extensions GO Bond Proje	198,765	-	-	-	-	-
20328 - COD Public Safety Facilities DOJ GO Bond Projects 20328	740,347	-	-	-	-	-
353710 - COD Public Safety Facilities DOJ GO Bond Projects 353	740,347	-	-	-	-	-
4520 - Charles H Wright Museum Improvements	120,025	-	-	-	-	-
20269 - Interfund Accounting Adjustments	(404)	-	-	-	-	-
351020 - Non-Departmental	(404)	-	-	-	-	-
20311 - Charles H. Wright GO Bond Projects 20311	120,429	-	-	-	-	-
353100 - Charles H. Wright GO Bond Projects	120,429	-	-	-	-	-
4521 - Detroit Historical Museum Improvements	979	-	-	-	-	-
20269 - Interfund Accounting Adjustments	979	-	-	-	-	-
351020 - Non-Departmental	979	-	-	-	-	-
4522 - Municipal Facilities	6,376	-	-	-	-	-
20269 - Interfund Accounting Adjustments	6,376	-	-	-	-	-
351020 - Non-Departmental	6,376	-	-	-	-	-
4523 - Museums, Libraries, Recreation, & Other Cultural Facilities	975	-	-	-	-	-
20269 - Interfund Accounting Adjustments	975	-	-	-	-	-
351020 - Non-Departmental	975	-	-	-	-	-
4524 - Neighborhood Redev, Housing Rehab, & Econ Dev	181,222	-	-	-	-	-
20315 - Neighborhood Redev & Housing Rehab GO Bond Project	181,222	-	-	-	-	-
350093 - Detroit Historical Museum	181,222	-	-	-	-	-
4525 - Public Lighting Improvements Fund	410,852	-	-	-	-	-
20269 - Interfund Accounting Adjustments	979	-	-	-	-	-

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
EXPENDITURES**

Department # - Department Name						
Fund # - Fund Name	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
Appropriation # - Appropriation Name	Actual	Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
351020 - Non-Departmental	979	-	-	-	-	-
20316 - COD Public Lighting Improvements GO Bond Projects 20:	409,873	-	-	-	-	-
353600 - COD Public Lighting Improvements GO Bond Projects :	409,873	-	-	-	-	-
4526 - Public Lighting Improvements	230,534	-	-	-	-	-
20269 - Interfund Accounting Adjustments	979	-	-	-	-	-
351020 - Non-Departmental	979	-	-	-	-	-
20317 - COD Public Lighting Service Extensions GO Bond Projects:	229,555	-	-	-	-	-
353610 - COD Public Lighting Service Extensions GO Bond Proje	229,555	-	-	-	-	-
4527 - Public Safety Facilities Fund	771,661	-	-	-	-	-
20269 - Interfund Accounting Adjustments	9,854	-	-	-	-	-
351020 - Non-Departmental	9,854	-	-	-	-	-
20318 - COD Public Safety Facilities GO Bond Projects 20318	761,806	-	-	-	-	-
353700 - COD Public Safety Facilities GO Bond Projects 353700	761,806	-	-	-	-	-
4528 - Public Safety Facilities - Police, Fire, EMS, Health	20,111	-	-	-	-	-
20269 - Interfund Accounting Adjustments	7,495	-	-	-	-	-
351020 - Non-Departmental	7,495	-	-	-	-	-
20319 - COD Public Safety Facilities DOJ GO Bond Projects 20319	12,616	-	-	-	-	-
353710 - COD Public Safety Facilities DOJ GO Bond Projects 353	12,616	-	-	-	-	-
4529 - Public Safety Facilities - Other Municipal	10,766	-	-	-	-	-
20269 - Interfund Accounting Adjustments	10,766	-	-	-	-	-
351020 - Non-Departmental	10,766	-	-	-	-	-
4530 - Recreation, Zoo, & Cultural Facilities Improvements	986	-	-	-	-	-
20269 - Interfund Accounting Adjustments	986	-	-	-	-	-
351020 - Non-Departmental	986	-	-	-	-	-
4531 - Transportation Facilities & Vehicle Procurement	27,754	-	-	-	-	-
20269 - Interfund Accounting Adjustments	3,754	-	-	-	-	-
351020 - Non-Departmental	3,754	-	-	-	-	-
20322 - COD Transportation Facilities Vehicle Procurement GO B	24,000	-	-	-	-	-
353900 - COD Transportation Facilities Vehicle Procurement GC	24,000	-	-	-	-	-

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
EXPENDITURES**

Department # - Department Name						
Fund # - Fund Name	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
Appropriation # - Appropriation Name	Actual	Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
4532 - Transportation Facilities	1,494	-	-	-	-	-
20269 - Interfund Accounting Adjustments	1,494	-	-	-	-	-
351020 - Non-Departmental	1,494	-	-	-	-	-
4533 - City of Detroit Capital Projects	(14,745,232)	-	-	-	-	-
00277 - Non Dept Detroit Building Authority	5,762,467	-	-	-	-	-
350310 - Detroit Building Authority	5,762,467	-	-	-	-	-
04739 - Non Dept General Revenue	(31,808,484)	-	-	-	-	-
351020 - Non-Departmental	(31,808,484)	-	-	-	-	-
20251 - Capital Restructuring Initiative	1,015,386	-	-	-	-	-
358010 - Capital Restructuring Initiative - Airport	11,084	-	-	-	-	-
358031 - Capital Restructuring Initiative - Department of Innov:	88,920	-	-	-	-	-
358035 - Capital Restructuring Initiative - Non Departmental	340,500	-	-	-	-	-
358039 - Capital Restructuring Initiative - Recreation	521,760	-	-	-	-	-
358047 - Capital Restructuring Initiative - GSD	53,122	-	-	-	-	-
20507 - CoD Capital Projects	2,627,931	-	-	-	-	-
358010 - Capital Restructuring Initiative - Airport	1,165,583	-	-	-	-	-
358035 - Capital Restructuring Initiative - Non Departmental	1,462,348	-	-	-	-	-
20785 - COVID-19 Response	7,657,468	-	-	-	-	-
358035 - Capital Restructuring Initiative - Non Departmental	7,657,468	-	-	-	-	-
4580 - Sidewalk - Revolving	1,508	-	-	-	-	-
20269 - Interfund Accounting Adjustments	1,508	-	-	-	-	-
351020 - Non-Departmental	1,508	-	-	-	-	-
5002 - Airport Operation and Maint	(1,887,211)	-	-	-	-	-
20269 - Interfund Accounting Adjustments	(1,887,211)	-	-	-	-	-
351020 - Non-Departmental	(1,887,211)	-	-	-	-	-
5301 - Transportation Operation	19,274,583	-	-	-	-	-
20269 - Interfund Accounting Adjustments	19,274,583	-	-	-	-	-
351020 - Non-Departmental	19,274,583	-	-	-	-	-
36 - Housing & Revitalization Department	93,080,547	62,427,194	68,596,955	66,548,561	67,578,567	68,629,176

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
EXPENDITURES**

Department # - Department Name						
Fund # - Fund Name	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
Appropriation # - Appropriation Name	Actual	Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
1000 - General Fund	20,255,834	18,864,091	21,830,465	18,846,742	18,922,711	19,000,201
00014 - HRD Community Development	2,022,735	2,412,474	-	-	-	-
360130 - Community Development	2,022,735	2,412,474	-	-	-	-
00015 - HRD Real Estate	419,495	491,325	-	-	-	-
360131 - Real Estate_City	419,495	491,325	-	-	-	-
00595 - HRD Economic Development Corporation	275,000	275,000	-	-	-	-
360134 - Economic Development Corporation	275,000	275,000	-	-	-	-
00597 - HRD Economic Growth Corporation	1,936,304	1,636,304	-	-	-	-
360135 - Economic Growth Corporation	1,936,304	1,636,304	-	-	-	-
13168 - HRD Real Estate & GIS	619,311	1,096,725	-	-	-	-
365080 - HRD Policy Development & Implementation	619,311	1,096,725	-	-	-	-
13758 - HRD FRM Indirect Staffing Costs	1,131,578	1,282,108	-	-	-	-
360054 - Administration Indirect Costs	1,133,364	1,282,108	-	-	-	-
360055 - Indirect Costs	(1,786)	-	-	-	-	-
20235 - HRD Administration (Indirect) - Records/Audit & Admin	3,133,856	3,025,687	-	-	-	-
365702 - Administration (Indirect) - Records/Audit & Admin Sup	375,553	451,637	-	-	-	-
365709 - HRD Indirect Cost	2,758,303	2,574,050	-	-	-	-
20236 - HRD OPPP Direct - Tax Incentives, Policy, & Developmen	1,692,483	2,366,130	-	-	-	-
365703 - OPPP Direct - Tax Incentives, Policy, & Development	1,692,483	2,366,130	-	-	-	-
20237 - HRD Housing Underwriting - Single Family	310,014	357,320	-	-	-	-
365704 - Housing Underwriting - Single Family	310,014	357,320	-	-	-	-
20389 - Senior Home Repair	215,059	-	-	-	-	-
364136 - Senior Home Repair	215,059	-	-	-	-	-
20494 - HRD General Fund Summer Jobs Program	2,000,000	2,000,000	-	-	-	-
365007 - Economic Development Summer Jobs Program	2,000,000	2,000,000	-	-	-	-
20517 - Neighborhood Improvement Fund	500,000	1,000,000	-	-	-	-
360130 - Community Development	500,000	500,000	-	-	-	-
364136 - Senior Home Repair	-	500,000	-	-	-	-
20618 - Motor City Match	5,300,000	2,000,000	-	-	-	-

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
EXPENDITURES**

Department # - Department Name						
Fund # - Fund Name	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
Appropriation # - Appropriation Name	Actual	Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
365008 - HRD Economic Dev & Small Business Dev	5,300,000	2,000,000	-	-	-	-
20619 - Job Development & Employer Outreach	700,000	700,000	-	-	-	-
365007 - Economic Development Summer Jobs Program	700,000	700,000	-	-	-	-
20758 - HRD Housing Underwriting GF Staffing	-	221,018	-	-	-	-
360125 - Housing Underwriting GF Staffing	-	221,018	-	-	-	-
26360 - Community Development	-	-	2,922,222	2,906,027	2,914,286	2,922,710
360130 - Community Development	-	-	2,412,474	2,412,474	2,412,474	2,412,474
360131 - Real Estate_City	-	-	509,748	493,553	501,812	510,236
26361 - Mixed Use Development	-	-	443,413	431,578	437,614	443,771
365080 - HRD Policy Development & Implementation	-	-	443,413	431,578	437,614	443,771
26362 - Affordable Housing Development Policy	-	-	2,562,725	2,481,029	2,522,694	2,565,193
360125 - Housing Underwriting GF Staffing	-	-	353,213	341,948	347,693	353,553
365703 - OPPP Direct - Tax Incentives, Policy, & Development	-	-	2,209,512	2,139,081	2,175,001	2,211,640
26363 - Senior Home Repairs	-	-	665,059	1,160,782	1,162,963	1,165,188
364136 - Senior Home Repair	-	-	500,000	1,000,000	1,000,000	1,000,000
365704 - Housing Underwriting - Single Family	-	-	165,059	160,782	162,963	165,188
26364 - Affordable Housing Development and Preservation Func	-	-	3,274,123	-	-	-
360072 - Housing Affordability	-	-	3,274,123	-	-	-
26365 - Neighborhood Improvement Fund	-	-	1,000,000	1,000,000	1,000,000	1,000,000
360130 - Community Development	-	-	500,000	500,000	500,000	500,000
364136 - Senior Home Repair	-	-	500,000	500,000	500,000	500,000
27360 - Subsidies to Partner Development Organizations	-	-	2,114,489	2,114,489	2,114,489	2,114,489
360134 - Economic Development Corporation	-	-	275,000	275,000	275,000	275,000
360135 - Economic Growth Corporation	-	-	1,839,489	1,839,489	1,839,489	1,839,489
27361 - Economic Development Summer Jobs Program	-	-	2,665,000	2,665,000	2,665,000	2,665,000
365007 - Economic Development Summer Jobs Program	-	-	2,665,000	2,665,000	2,665,000	2,665,000
27362 - Motor City Match.	-	-	2,500,000	2,500,000	2,500,000	2,500,000
365008 - HRD Economic Dev & Small Business Dev	-	-	2,500,000	2,500,000	2,500,000	2,500,000
29360 - Housing & Revitalization Dept Administration	-	-	3,683,434	3,587,837	3,605,665	3,623,850

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
EXPENDITURES**

Department # - Department Name						
Fund # - Fund Name	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
Appropriation # - Appropriation Name	Actual	Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
360054 - Administration Indirect Costs	-	-	952,512	922,409	937,761	953,420
365702 - Administration (Indirect) - Records/Audit & Admin Su	-	-	151,733	146,878	149,354	151,880
365709 - HRD Indirect Cost	-	-	2,579,189	2,518,550	2,518,550	2,518,550
1003 - Blight Remediation Fund	30,156,475	-	-	-	-	-
20253 - Blight Remediation Projects	30,156,475	-	-	-	-	-
367301 - HRD Residential Demolition	15,119,055	-	-	-	-	-
367302 - HRD Commercial Demolition	5,608,194	-	-	-	-	-
367303 - HRD Emergency Demolition	9,429,227	-	-	-	-	-
1004 - Gordie Howe International Bridge (GHIB) Project	5,119,362	-	-	-	-	-
20413 - Bridging Neighborhoods Fund	5,119,362	-	-	-	-	-
360145 - Bridging Neighborhoods Program	5,119,362	-	-	-	-	-
2001 - Block Grant	27,551,493	31,141,103	33,425,073	34,093,574	34,775,446	35,470,955
04139 - HRD Detroit Area Pre-College Engineering Program NOF	90,451	75,000	-	-	-	-
360238 - DAPCEP	90,451	75,000	-	-	-	-
04178 - HRD World Medical Relief	79,866	75,000	-	-	-	-
360263 - World Medical Relief	79,866	75,000	-	-	-	-
04683 - Alzheimer Association Detroit Area NOF	6,691	-	-	-	-	-
360375 - Alzheimers Association Detroit Area NOF	6,691	-	-	-	-	-
04735 - HRD Adult Well-Being Services NOF	7,690	-	-	-	-	-
360407 - Adult Well Being Services NOF	7,690	-	-	-	-	-
04898 - HRD Ser Metro	13,011	-	-	-	-	-
360427 - Ser Metro	13,011	-	-	-	-	-
05149 - HRD St Patrick Senior Center	101,040	80,000	-	-	-	-
360454 - St Patrick Senior Center	101,040	80,000	-	-	-	-
05178 - HRD Wellspring	104,950	75,000	-	-	-	-
360469 - Wellspring	104,950	75,000	-	-	-	-
05428 - HRD People's Community Services Metro Detroit NOF	37,170	75,000	-	-	-	-
360522 - Peoples Community Services Metro Detroit NOF	37,170	75,000	-	-	-	-
05544 - HRD SWDBA	6,895	-	-	-	-	-

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
EXPENDITURES**

Department # - Department Name						
Fund # - Fund Name	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
Appropriation # - Appropriation Name	Actual	Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
360558 - SWDBA	6,895	-	-	-	-	-
05661 - Elmhurst Home Incorporated NOF	250,790	-	-	-	-	-
360573 - Elmhurst Home Inc NOF	250,790	-	-	-	-	-
05662 - HRD LASED	73,246	70,000	-	-	-	-
360574 - LASED	73,246	70,000	-	-	-	-
05797 - HRD Eight Mile Boulevard BG	41,400	25,000	25,000	25,000	25,000	25,000
360600 - Eight Mile Boulevard BG	41,400	25,000	25,000	25,000	25,000	25,000
05897 - HRD Mosaic Youth Theatre	-	70,000	-	-	-	-
360619 - Mosaic Youth Theatre	-	70,000	-	-	-	-
05983 - HRD Dominican Literacy Youth Center	74,700	75,000	-	-	-	-
360634 - Dominican Literacy Center	74,700	75,000	-	-	-	-
06186 - HRD Warren Conner Development Coalition II	5,759	-	-	-	-	-
361481 - Warren Conner Development Coalition	5,759	-	-	-	-	-
06403 - HRD Delray United Action Council	46,655	60,000	-	-	-	-
360705 - Delray United Action Council	46,655	60,000	-	-	-	-
06505 - HRD Legal Aid and Defender Association NOF	(0)	-	-	-	-	-
360736 - Legal Aid & Defendant Association NOF	(0)	-	-	-	-	-
06514 - Franklin Wright Building Rehabilitation NOF	77,570	-	-	-	-	-
360743 - Franklin Wright Building Rehabilitation NOF	77,570	-	-	-	-	-
06698 - HRD Focus Hope	379,315	70,000	-	-	-	-
360767 - Focus Hope	379,315	70,000	-	-	-	-
06709 - HRD International Institute	76,204	75,000	-	-	-	-
360772 - International Institute of Metro Detroit	76,204	75,000	-	-	-	-
07523 - HRD Accounting Aid Society	77,507	80,000	-	-	-	-
360901 - Accounting Aid Society	77,507	80,000	-	-	-	-
10105 - HRD Alkebu-Lan Village	55,347	-	-	-	-	-
362540 - Alkebu-Lan Village	55,347	-	-	-	-	-
10113 - HRD Police Athletic League	57,945	-	-	-	-	-
362580 - Police Athletic League	57,945	-	-	-	-	-

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
EXPENDITURES**

Department # - Department Name						
Fund # - Fund Name	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
Appropriation # - Appropriation Name	Actual	Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
10124 - St. Vincent and Sarah Fisher Center	76,477	80,000	-	-	-	-
362635 - St. Vincent & Sarah Fisher Center	76,477	80,000	-	-	-	-
10355 - Fair Housing	-	25,000	25,000	25,000	25,000	25,000
362705 - Fair Housing	-	25,000	25,000	25,000	25,000	25,000
10409 - HRD Economic Development Small Business Developme	94,951	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
362742 - Housing CDBG Match - Lead Grant	94,951	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
10620 - HRD Jefferson East Business Association	458,586	75,000	-	-	-	-
360558 - SWDBA	-	75,000	-	-	-	-
363059 - Jefferson East Business Association	458,586	-	-	-	-	-
10621 - HRD L&L Adult Daycare	68,072	65,000	-	-	-	-
363060 - L&L Adult Daycare	68,072	65,000	-	-	-	-
10626 - Southwest Counseling and Development Services	77,147	-	-	-	-	-
363065 - Southwest Solutions	77,147	-	-	-	-	-
10663 - HRD Neighborhood Legal Services Michigan	435,898	65,000	-	-	-	-
363079 - Neighborhood Legal Services Michigan	435,898	65,000	-	-	-	-
10847 - HRD Eastern Market Development Corporation	323,906	50,000	-	-	-	-
362750 - Eastern Market Development Corporation	323,906	50,000	-	-	-	-
11167 - HRD Greening of Detroit	182,322	-	-	-	-	-
363124 - Greening of Detroit	182,322	-	-	-	-	-
11496 - HRD Public Facility Rehabilitation	-	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
364040 - Public Facility Rehabilitation	-	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
11499 - HRD Educational Services	24,753	65,000	-	-	-	-
365559 - Coleman A. Young Foundation	24,753	65,000	-	-	-	-
11547 - HRD Clark Park	39,911	75,000	-	-	-	-
366996 - Clark Park	39,911	75,000	-	-	-	-
11554 - HRD Mercy Education Project	80,831	-	-	-	-	-
361741 - Mercy Education Project	80,831	-	-	-	-	-
11784 - Alternatives for Girls	216,189	-	-	-	-	-
366005 - Alternatives for Girls	216,189	-	-	-	-	-

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
EXPENDITURES**

Department # - Department Name						
Fund # - Fund Name	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
Appropriation # - Appropriation Name	Actual	Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
11785 - HRD COTS	169,685	-	-	-	-	-
366010 - COTS	169,685	-	-	-	-	-
11786 - HRD Covenant House	35,203	-	-	-	-	-
366015 - Covenant House	35,203	-	-	-	-	-
11787 - HRD Detroit Central City	74,631	-	-	-	-	-
366020 - Detroit Central City	74,631	-	-	-	-	-
11791 - HRD Freedom House	90,420	-	-	-	-	-
366040 - Freedom House	90,420	-	-	-	-	-
11798 - HRD Mariner's Inn	91,400	-	-	-	-	-
366075 - Mariner's Inn	91,400	-	-	-	-	-
11801 - HRD NSO 24 Hr Walk In Center	96,206	-	-	-	-	-
366090 - NSO 24 Hr Walk In Center	96,206	-	-	-	-	-
11806 - HRD United Community Housing Coalition	219,971	-	-	-	-	-
366115 - United Community Housing Coalition	219,971	-	-	-	-	-
11809 - HRD YWCA - Interim House	39,890	-	-	-	-	-
366130 - YWCA _ Interim House	39,890	-	-	-	-	-
11838 - Oasis Detroit	159,425	-	-	-	-	-
366310 - Oasis Detroit	159,425	-	-	-	-	-
11893 - HRD Matrix Human Services	18,257	75,000	-	-	-	-
366905 - Matrix Human Services	18,257	75,000	-	-	-	-
11896 - HRD NOAH	100,000	-	-	-	-	-
366920 - NOAH	100,000	-	-	-	-	-
12168 - HRD Homeless Public Services	661,405	2,459,289	2,665,135	2,665,135	2,665,135	2,665,135
364050 - Homeless Public Service	661,405	2,459,289	2,665,135	2,665,135	2,665,135	2,665,135
12420 - HRD Joy-Southfield CDC	80,219	65,000	-	-	-	-
367156 - Joy_Southfield CDC	80,219	65,000	-	-	-	-
12421 - HRD Kendall CDC	546	-	-	-	-	-
367157 - Kendall CDC	546	-	-	-	-	-
12708 - HRD Catholic Social Services	34,252	-	-	-	-	-

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
EXPENDITURES**

Department # - Department Name						
Fund # - Fund Name	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
Appropriation # - Appropriation Name	Actual	Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
367175 - Catholic Social Services	34,252	-	-	-	-	-
12945 - HRD Unassigned Projects	-	-	2,666,968	3,254,326	3,853,431	4,464,518
362009 - Unassigned Projects	-	-	2,666,968	3,254,326	3,853,431	4,464,518
12998 - HRD Greater Detroit Agency for the Blind	2,819	65,000	-	-	-	-
367202 - Greater Detroit Agency for the Blind	2,819	65,000	-	-	-	-
13027 - PW Community Development Nonprofit Housing Corpor	16,470	-	-	-	-	-
367211 - PW Community Development & Nonprofit Housing Cc	16,470	-	-	-	-	-
13169 - HRD Planning	363,681	-	-	-	-	-
365100 - Housing & Revitalization Planning	363,681	-	-	-	-	-
13170 - HRD Neighborhood Outreach & Administration	503,642	1,821,992	1,814,275	1,832,721	1,851,536	1,870,727
365110 - Housing Services	(226)	-	-	-	-	-
365120 - Neighborhood Development - Admin/Planning	(776,000)	-	-	-	-	-
365707 - Programmatic Underwriting - NOF & CDBG	1,279,868	1,821,992	1,814,275	1,832,721	1,851,536	1,870,727
13397 - HRD Teen Hype	35,642	-	-	-	-	-
367227 - Teen Hype	35,642	-	-	-	-	-
13398 - HRD The Yunion	68,896	65,000	-	-	-	-
367228 - The Yunion	68,896	65,000	-	-	-	-
13529 - HRD Section 108 Loans	5,682,238	5,964,748	7,012,668	7,012,668	7,012,668	7,012,668
364086 - Mexicantown Mercado Sec 108 Loan	300,474	309,852	349,964	349,964	349,964	349,964
364087 - Garfield II Sec 108 Loan	849,934	794,445	1,015,416	1,015,416	1,015,416	1,015,416
364089 - Book Cadillac Sec 108 Loan	804,306	804,406	930,936	930,936	930,936	930,936
364090 - Fort Shelby Sec 108 Loan	1,513,247	1,533,943	1,958,981	1,958,981	1,958,981	1,958,981
364091 - Woodward Garden Sec 108 Loan	1,836,530	2,020,346	2,221,174	2,221,174	2,221,174	2,221,174
364092 - Garfield Geothermal Sec 108 Loan	-	121,619	128,164	128,164	128,164	128,164
364093 - Garfield Sugar Hill Sec 108 Loan	377,747	380,137	408,033	408,033	408,033	408,033
13556 - HRD Urban Neighborhood Initiatives	57,412	70,000	-	-	-	-
367232 - Urban Neighborhood Initiatives	57,412	70,000	-	-	-	-
13562 - HRD The Youth Connection	166,984	70,000	-	-	-	-
367237 - The Youth Connection	166,984	70,000	-	-	-	-

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
EXPENDITURES**

Department # - Department Name						
Fund # - Fund Name	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
Appropriation # - Appropriation Name	Actual	Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
13609 - HRD CDBG Housing Rehabilitation	2,031,396	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000
364067 - CDBG Housing Rehabilitation	2,031,396	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000
13635 - HRD CDBG Department Allocations	3,543,664	1,068,044	1,068,044	1,068,044	1,068,044	1,068,044
365003 - City Planning Commission/Historic Designation Allocation	-	42,000	42,000	42,000	42,000	42,000
365004 - General Services Department Allocation	3,520,933	-	-	-	-	-
365006 - PDD Demolition	22,731	1,026,044	1,026,044	1,026,044	1,026,044	1,026,044
13644 - HRD The Salvation Army	45,415	-	-	-	-	-
364101 - The Salvation Army	45,415	-	-	-	-	-
13646 - HRD YMCA	126,602	70,000	-	-	-	-
364103 - YMCA	126,602	70,000	-	-	-	-
13837 - HRD Summer Jobs Program & Motor City Match	916,480	3,000,000	1,500,000	1,500,000	1,500,000	1,500,000
365007 - Economic Development Summer Jobs Program	916,480	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
365008 - HRD Economic Dev & Small Business Dev	-	1,500,000	-	-	-	-
13839 - HRD Liberty Temple Baptist Church Senior Project	202,476	-	-	-	-	-
363230 - Liberty Temple Baptist Church Senior Project	202,476	-	-	-	-	-
13840 - SEED	78,531	65,000	-	-	-	-
363231 - SEED	78,531	65,000	-	-	-	-
20153 - HRD Conventional Home Repairs	494,641	3,000,000	1,500,000	1,500,000	1,500,000	1,500,000
364113 - Conventional Home Repairs	494,641	3,000,000	1,500,000	1,500,000	1,500,000	1,500,000
20156 - Siena Literacy Center	60,000	75,000	-	-	-	-
364116 - Siena Literacy Center	60,000	75,000	-	-	-	-
20234 - HRD Administration Direct - Reporting & Compliance	1,633,952	2,382,661	2,617,085	2,643,825	2,671,101	2,698,922
361111 - HRD Grants	2,558	-	410,623	416,330	422,152	428,090
365701 - Administration Direct - Reporting & Compliance	1,631,394	2,382,661	2,206,462	2,227,495	2,248,949	2,270,832
20238 - HRD Housing Underwriting - Multi Family	962,334	1,361,290	1,378,326	1,388,783	1,399,449	1,410,328
365705 - Housing Underwriting - Multi Family	633,928	809,595	914,490	920,335	926,297	932,378
365706 - Housing Underwriting - Supportive Housing	328,406	551,695	463,836	468,448	473,152	477,950
20336 - Detroit Rescue Mission (DRMM Genesis House III) Mack	71,329	-	-	-	-	-
364124 - Detroit Rescue Mission (DRMM Genesis House III) Mack	71,329	-	-	-	-	-

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
EXPENDITURES**

Department # - Department Name						
Fund # - Fund Name	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
Appropriation # - Appropriation Name	Actual	Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
20338 - DRMM Genesis House II Chicago Appr	10,486	-	-	-	-	-
364125 - DRMM Genesis House II Chicago	10,486	-	-	-	-	-
20339 - DRMM 3rd Street Appr	78,956	-	-	-	-	-
364126 - DRMM 3rd Street	78,956	-	-	-	-	-
20340 - Community Home Support Appr	175,000	-	-	-	-	-
364129 - Community Home Support	175,000	-	-	-	-	-
20341 - DRMM Street Outreach Appr	(0)	-	-	-	-	-
364127 - DRMM Street Outreach	(0)	-	-	-	-	-
20343 - Housing Pre-Development Construction Appr	2,415	-	-	-	-	-
364135 - Housing Pre-Development Construction	2,415	-	-	-	-	-
20344 - Detroit Hispanic Development Corp Appr	100,000	-	-	-	-	-
364130 - Detroit Hispanic Development Corp	100,000	-	-	-	-	-
20345 - Holy Cross Services, Inc. Appr	100,000	-	-	-	-	-
364131 - Holy Cross Services, Inc.	100,000	-	-	-	-	-
20347 - Restaurant Opportunity Center of Michigan Appr	41,642	-	-	-	-	-
364133 - Restaurant Opportunity Center of Michigan	41,642	-	-	-	-	-
20414 - CDBG Relocation	9,918	-	-	-	-	-
361111 - HRD Grants	9,918	-	-	-	-	-
20487 - Matrix Human Svcs-Youth Leadership	76,656	-	-	-	-	-
361111 - HRD Grants	76,656	-	-	-	-	-
20488 - Luella Hannan Memorial	86,438	75,000	-	-	-	-
361111 - HRD Grants	86,438	75,000	-	-	-	-
20541 - FY18 Pre-Development Affordable Housing	1,986,135	1,200,000	1,500,000	1,500,000	1,500,000	1,500,000
361111 - HRD Grants	1,986,135	1,200,000	1,500,000	1,500,000	1,500,000	1,500,000
20542 - FY18 for Single Family Ownership Plan	159,297	-	-	-	-	-
361111 - HRD Grants	159,297	-	-	-	-	-
20545 - FY 18 Ruth Ellis Public Service Program	35,760	-	-	-	-	-
361111 - HRD Grants	35,760	-	-	-	-	-
20559 - Midtown West Project	486,381	-	-	-	-	-

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
EXPENDITURES**

Department # - Department Name						
Fund # - Fund Name	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
Appropriation # - Appropriation Name	Actual	Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
361111 - HRD Grants	486,381	-	-	-	-	-
20560 - Lifebuilders Project	350,000	-	-	-	-	-
361111 - HRD Grants	350,000	-	-	-	-	-
20630 - My Community Dental Center	35,696	64,288	-	-	-	-
361111 - HRD Grants	35,696	64,288	-	-	-	-
20636 - Community Development Housing Activities	1,120,305	1,873,791	2,744,508	2,770,008	2,796,018	2,822,549
365110 - Housing Services	1,120,305	1,873,791	2,744,508	2,770,008	2,796,018	2,822,549
20647 - Center For Employment Opportunities	17,053	75,000	-	-	-	-
361111 - HRD Grants	17,053	75,000	-	-	-	-
20648 - Cody Rouge Community Action Alliance	-	75,000	-	-	-	-
361111 - HRD Grants	-	75,000	-	-	-	-
20792 - Project Healthy Community	-	65,000	-	-	-	-
361111 - HRD Grants	-	65,000	-	-	-	-
20793 - Heritage Literacy	-	65,000	-	-	-	-
361111 - HRD Grants	-	65,000	-	-	-	-
20794 - SOAR	-	65,000	-	-	-	-
361111 - HRD Grants	-	65,000	-	-	-	-
20931 - Single Family Home Ownership Program	-	-	2,408,064	2,408,064	2,408,064	2,408,064
361111 - HRD Grants	-	-	2,408,064	2,408,064	2,408,064	2,408,064
2002 - UDAG and Discretionary Grants	3,229,070	2,771,310	2,881,227	2,938,852	2,997,628	3,057,582
13340 - HRD Emergency Solutions Grant	3,205,793	2,771,310	2,881,227	2,938,852	2,997,628	3,057,582
361507 - Emergency Solutions Grant - Staff	283,263	207,848	216,092	218,940	218,940	218,940
361508 - Emergency Solutions Grant - Projects	2,922,530	2,563,462	2,665,135	2,719,912	2,778,688	2,838,642
20814 - ESG-CV CARES ACT funds	23,277	-	-	-	-	-
360089 - Mercy Education_360089	23,277	-	-	-	-	-
2004 - Neighborhood Stabilization Program	197,136	-	-	-	-	-
14098 - 14098-Appropriation	197,136	-	-	-	-	-
364108 - NSP1 Closeout Activity	197,136	-	-	-	-	-
2104 - Health Grants Fund	-	-	105,559	107,670	109,824	112,020

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
EXPENDITURES**

Department # - Department Name						
Fund # - Fund Name	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
Appropriation # - Appropriation Name	Actual	Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
20928 - HRD HOPWA ADMINISTRATION	-	-	105,559	107,670	109,824	112,020
361111 - HRD Grants	-	-	105,559	107,670	109,824	112,020
2107 - Office of Grants Management Grants Fund	15,000	-	-	-	-	-
20798 - United Way COVID-19	15,000	-	-	-	-	-
361111 - HRD Grants	15,000	-	-	-	-	-
2108 - Planning & Development Dept. Grants Fund	814,134	-	-	-	-	-
20561 - FY19 Medicaid Children's Health Insurance Program (CHI)	125,851	-	-	-	-	-
361111 - HRD Grants	125,851	-	-	-	-	-
20639 - FY19 Lead Hazard Reduction Program	277,911	-	-	-	-	-
361111 - HRD Grants	277,911	-	-	-	-	-
20694 - FY20 Medicaid Children's Health Insurance Program (CHI)	389,012	-	-	-	-	-
361111 - HRD Grants	389,012	-	-	-	-	-
20735 - 2020 Lead Hazard Reduction Grant	21,360	-	-	-	-	-
361111 - HRD Grants	21,360	-	-	-	-	-
3921 - Other Special Revenue Fund	70,998	-	-	-	-	-
20670 - FCO CBO Home Repair Program	70,998	-	-	-	-	-
364136 - Senior Home Repair	70,998	-	-	-	-	-
4533 - City of Detroit Capital Projects	1,357	-	-	-	-	-
20507 - CoD Capital Projects	1,357	-	-	-	-	-
360131 - Real Estate_City	1,357	-	-	-	-	-
4620 - Special Hsg Rehab Programs	5,669,686	9,650,690	10,354,631	10,561,723	10,772,958	10,988,418
05537 - HRD Investor Owned Rehabilitation	12,000	-	-	-	-	-
360976 - Home Revolving Fund	12,000	-	-	-	-	-
10821 - HRD HOME 02 03	4,638,040	8,685,620	9,319,168	9,514,452	9,713,643	9,916,818
363001 - HOME CHDO Project Financing	4,638,040	8,685,620	9,319,168	9,514,452	9,713,643	9,916,818
13171 - HRD HOME Administration	1,019,646	965,070	1,035,463	1,047,271	1,059,315	1,071,600
365160 - HOME Administration	1,019,646	965,070	1,035,463	1,047,271	1,059,315	1,071,600
37 - Detroit Police Department	268,292,545	328,711,027	341,995,194	327,956,386	328,805,628	329,671,855
1000 - General Fund	252,742,974	314,662,142	327,253,321	312,919,675	313,472,210	314,035,792

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
EXPENDITURES**

Department # - Department Name						
Fund # - Fund Name	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
Appropriation # - Appropriation Name	Actual	Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
00111 - Police Commission	(40,908)	-	-	-	-	-
370010 - Board of Police Commissioners	(41,288)	-	-	-	-	-
370060 - Executive Protection	98	-	-	-	-	-
370750 - Public Acts 301-302 Training	282	-	-	-	-	-
00112 - Police Executive	12,962,991	14,871,119	-	-	-	-
370020 - Office of the Chief	1,568,810	1,990,689	-	-	-	-
370047 - Police Legal Advisor	866,627	1,231,952	-	-	-	-
370060 - Executive Protection	1,992,625	1,999,221	-	-	-	-
370065 - City Council Security	105,424	-	-	-	-	-
370070 - Office of Public Information	130,090	-	-	-	-	-
370072 - Disciplinary Admin Unit	3,721,899	4,030,590	-	-	-	-
370075 - Internal Affairs	20,955	-	-	-	-	-
370078 - Police Community Services	4,556,562	5,618,667	-	-	-	-
00115 - Police Human Resources Bureau	5,638,192	5,918,121	-	-	-	-
370140 - Police Human Resources	4,482,227	4,530,425	-	-	-	-
370210 - Police Medical	1,155,966	1,387,696	-	-	-	-
00118 - Police Criminal Investigation Bureau	48,666,120	67,704,934	-	-	-	-
370430 - Office of the Dep Chief-Criminal Investigation	919,130	1,773,840	-	-	-	-
370439 - Organized Crime	1,240,773	-	-	-	-	-
370440 - Narcotics Enforcement Section	11,259,460	18,918,741	-	-	-	-
370450 - Major Crimes	26,129	-	-	-	-	-
370465 - Investigative Operations Division	427,881	-	-	-	-	-
370467 - Criminal Investigations	781,083	-	-	-	-	-
370470 - Commercial Auto Theft	(2,514,110)	-	-	-	-	-
370480 - Special Investigations Section	57,798	-	-	-	-	-
370500 - Homicide	18,639,199	23,788,136	-	-	-	-
370525 - Tactical Support	13,823,741	15,136,064	-	-	-	-
370565 - Crime Scene Services	(328)	-	-	-	-	-
370568 - Records and Identification	4,005,365	8,088,153	-	-	-	-

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
EXPENDITURES**

Department # - Department Name						
Fund # - Fund Name	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
Appropriation # - Appropriation Name	Actual	Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
00119 - Police Support Services Bureau	28,039,232	31,187,274	-	-	-	-
370590 - Fiscal Operations - Admin	829,267	960,435	-	-	-	-
370601 - Payroll Section	17,316	-	-	-	-	-
370675 - Resource Management Division	7,900,519	7,926,649	-	-	-	-
370676 - Police Fleet Management	1,048,193	1,722,497	-	-	-	-
370677 - Facilities Management Section	247,870	-	-	-	-	-
370686 - Training Section	4,425,418	5,558,142	-	-	-	-
370687 - Detroit Detention Center	13,570,648	15,019,551	-	-	-	-
00321 - Police Secret Service Fund	19,082	150,000	150,000	150,000	150,000	150,000
370740 - Secret Service Operation	19,082	150,000	150,000	150,000	150,000	150,000
00380 - Police Grant Contributions	1,693,761	1,741,816	1,699,261	1,699,261	1,699,261	1,699,261
370710 - Grant Contribution-Cash	1,693,761	1,741,816	1,699,261	1,699,261	1,699,261	1,699,261
00537 - Police Rape Counseling Unit	255,703	734,642	-	-	-	-
370570 - Victims Assistance	255,703	734,642	-	-	-	-
00580 - Police Public Acts 301	224,706	406,302	-	-	-	-
370750 - Public Acts 301-302 Training	224,706	406,302	-	-	-	-
09112 - Police Enhanced E-911	(101,739)	-	-	-	-	-
370700 - E-911 Improvements	(101,739)	-	-	-	-	-
10082 - Police Operations	127,360,364	147,337,046	-	-	-	-
372000 - Office of the Deputy Chief Patrol Operat Bureau	483,297	3,525,133	-	-	-	-
372011 - Central District	9,123,082	12,522,210	-	-	-	-
372012 - 7th Precinct	8,590,209	10,311,071	-	-	-	-
372013 - 5th Precinct	9,153,381	10,475,685	-	-	-	-
372014 - 8th Precinct	12,760,254	15,384,267	-	-	-	-
372016 - 2nd Precinct	11,922,891	11,730,348	-	-	-	-
372017 - 12th Precinct	10,898,415	12,951,546	-	-	-	-
372018 - 6th Precinct	10,335,320	10,963,781	-	-	-	-
372019 - 10th Precinct	9,588,187	10,789,927	-	-	-	-
372023 - 11th Precinct	14,543,721	11,006,961	-	-	-	-

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
EXPENDITURES**

Department # - Department Name						
Fund # - Fund Name	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
Appropriation # - Appropriation Name	Actual	Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
372024 - 9th Precinct	13,868,523	16,161,652	-	-	-	-
372025 - Police Community Services	59,887	-	-	-	-	-
372026 - Citizens Patrol	100,542	267,352	-	-	-	-
372028 - 4th Precinct	11,389,698	10,887,693	-	-	-	-
372029 - 3rd Precinct	4,692,543	10,359,420	-	-	-	-
372382 - Tactical Operations Unit	(4,431)	-	-	-	-	-
372384 - Central Events Unit	(169,375)	-	-	-	-	-
372620 - QOL New Positions/Promo	24,220	-	-	-	-	-
10152 - Police Casino Municipal Services Police	59,050	5,169,050	-	-	-	-
370095 - Gaming Unit	59,050	5,169,050	-	-	-	-
11040 - Police Office of Administrative Operations	5,152,669	12,048,125	-	-	-	-
372290 - Office of the Asst Chief-Administration	5,152,669	12,048,125	-	-	-	-
11041 - Police Technology Bureau	8,780,332	11,900,212	-	-	-	-
372300 - Office of Deputy Chief Technical Services Bureau	8,106,299	11,900,212	-	-	-	-
372305 - Technology Support	174,492	-	-	-	-	-
372311 - Records & Identification	176,784	-	-	-	-	-
372320 - Emergency Communications	33,996	-	-	-	-	-
372322 - Communications Operations_372322	240,783	-	-	-	-	-
372323 - Telephone Crime Reporting_372323	47,978	-	-	-	-	-
11042 - Police Administrative Services Bureau	(11,701)	-	-	-	-	-
372345 - Training_372345	(11,701)	-	-	-	-	-
13567 - Police Animal Control	(1,750)	-	-	-	-	-
372610 - Animal Control	(1,750)	-	-	-	-	-
13712 - Police Communications Bureau	13,107,467	14,776,421	-	-	-	-
372376 - Communications Operations	13,107,467	14,776,421	-	-	-	-
13713 - Police Budget Fiscal Operations Bureau	939,402	717,080	-	-	-	-
372390 - Budget Police	939,402	717,080	-	-	-	-
25370 - Criminal Code Enforcement	-	-	71,837,542	68,815,691	68,910,768	69,007,746
370430 - Office of the Dep Chief-Criminal Investigation	-	-	1,800,659	1,752,946	1,753,807	1,754,686

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
EXPENDITURES**

Department # - Department Name						
Fund # - Fund Name	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
Appropriation # - Appropriation Name	Actual	Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
370440 - Narcotics Enforcement Section	-	-	19,565,070	18,719,520	18,738,963	18,758,795
370500 - Homicide	-	-	24,477,453	23,423,855	23,457,354	23,491,522
370525 - Tactical Support	-	-	15,576,428	14,923,612	14,926,680	14,929,809
370568 - Records and Identification	-	-	10,417,932	9,995,758	10,033,964	10,072,934
25372 - Police Emergency Response	-	-	155,041,405	148,349,221	148,443,240	148,539,137
370095 - Gaming Unit	-	-	5,396,389	5,161,728	5,161,728	5,161,728
372000 - Office of the Deputy Chief Patrol Operat Bureau	-	-	1,267,473	1,214,766	1,217,519	1,220,327
372011 - Central District	-	-	12,984,549	12,429,352	12,455,499	12,482,169
372012 - 7th Precinct	-	-	10,828,730	10,360,910	10,366,606	10,372,416
372013 - 5th Precinct	-	-	10,571,868	10,114,466	10,120,243	10,126,135
372014 - 8th Precinct	-	-	15,986,364	15,292,674	15,298,611	15,304,666
372016 - 2nd Precinct	-	-	11,988,539	11,471,902	11,477,680	11,483,573
372017 - 12th Precinct	-	-	13,446,089	12,862,142	12,867,290	12,872,541
372018 - 6th Precinct	-	-	11,447,705	10,956,893	10,964,616	10,972,493
372019 - 10th Precinct	-	-	11,064,425	10,584,633	10,590,503	10,596,491
372023 - 11th Precinct	-	-	11,328,527	10,838,453	10,843,623	10,848,896
372024 - 9th Precinct	-	-	16,310,518	15,603,480	15,609,349	15,615,335
372026 - Citizens Patrol	-	-	238,623	236,222	237,447	238,696
372028 - 4th Precinct	-	-	11,219,238	10,733,640	10,738,814	10,744,092
372029 - 3rd Precinct	-	-	10,962,368	10,487,960	10,493,712	10,499,579
25373 - Public Services	-	-	16,085,667	15,844,748	15,877,271	15,910,444
370570 - Victims Assistance	-	-	738,888	715,087	727,225	739,606
370687 - Detroit Detention Center	-	-	15,346,779	15,129,661	15,150,046	15,170,838
28370 - Community Engagement - Police	-	-	6,026,187	5,828,404	5,835,619	5,842,978
370078 - Police Community Services	-	-	6,026,187	5,828,404	5,835,619	5,842,978
28371 - Executive Protection Unit	-	-	2,169,901	2,075,819	2,075,819	2,075,819
370060 - Executive Protection	-	-	2,169,901	2,075,819	2,075,819	2,075,819
29370 - Police Department Administration	-	-	37,380,439	35,116,974	35,181,538	35,247,394
370020 - Office of the Chief	-	-	2,112,427	2,026,603	2,033,343	2,040,218

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
EXPENDITURES**

Department # - Department Name						
Fund # - Fund Name	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
Appropriation # - Appropriation Name	Actual	Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
370047 - Police Legal Advisor	-	-	1,231,801	1,184,503	1,191,530	1,198,698
370072 - Disciplinary Admin Unit	-	-	4,197,941	3,954,674	3,962,572	3,970,628
370140 - Police Human Resources	-	-	7,731,110	7,386,306	7,406,562	7,427,223
370590 - Fiscal Operations - Admin	-	-	2,993,118	2,870,683	2,879,834	2,889,168
370686 - Training Section	-	-	6,816,804	5,455,841	5,457,602	5,459,398
372300 - Office of Deputy Chief Technical Services Bureau	-	-	11,611,683	11,574,892	11,575,361	11,575,839
372390 - Budget Police	-	-	685,555	663,472	674,734	686,222
29371 - Policing Services Infrastructure	-	-	36,862,919	35,039,557	35,298,694	35,563,013
370210 - Police Medical	-	-	1,481,835	1,355,335	1,362,325	1,369,455
370675 - Resource Management Division	-	-	8,795,642	8,537,158	8,541,273	8,545,470
370676 - Police Fleet Management	-	-	1,714,620	1,655,005	1,660,183	1,665,464
372290 - Office of the Asst Chief-Administration	-	-	10,737,331	9,973,044	10,073,316	10,175,594
372376 - Communications Operations	-	-	14,133,491	13,519,015	13,661,597	13,807,030
1002 - Quality of Life Fund	(144,380)	-	-	-	-	-
13982 - Police Restructuring Projects.	(144,380)	-	-	-	-	-
374130 - Police - Reorganization Costs	(144,380)	-	-	-	-	-
2110 - Police Grants Fund	7,916,801	6,064,832	6,281,041	6,406,662	6,530,769	6,657,361
20162 - 2015-16 Oakland County Auto Theft	(527)	-	-	-	-	-
372742 - 2015-16 Oakland County Auto Theft-Award	(263)	-	-	-	-	-
372743 - 2015-16 Oakland County Auto Theft-Match	(263)	-	-	-	-	-
20163 - 2015-16 East Side Action Team	(1,202)	-	-	-	-	-
372762 - 2015-16 East Side Action Team-Award	(601)	-	-	-	-	-
372763 - 2015-16 East Side Action Team-Match	(601)	-	-	-	-	-
20201 - Detroit Domestic Violence Reduction	50,375	-	-	-	-	-
372808 - 2015-18 Detroit Domestic Violence Reduction Project	50,375	-	-	-	-	-
20231 - Police JAG 2016-17	96,483	-	-	-	-	-
372830 - JAG 2016-17	96,483	-	-	-	-	-
20260 - 2015-16 CHASS Grant	367	-	-	-	-	-
372812 - 2015-16 CHASS	367	-	-	-	-	-

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
EXPENDITURES**

Department # - Department Name						
Fund # - Fund Name	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
Appropriation # - Appropriation Name	Actual	Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
20307 - FY2016 Smart Policing Initiative Grant	192,502	-	-	-	-	-
371111 - Police Grants	192,502	-	-	-	-	-
20308 - FY2016 COPS Hiring Program Grant	140,832	-	-	-	-	-
371111 - Police Grants	140,832	-	-	-	-	-
20309 - FY2016 Violent Gang & Gun Crime Reduction (PSN)	-	-	-	-	-	-
371111 - Police Grants	-	-	-	-	-	-
20424 - FY2018 Auto Theft Prevention Authority PAT 21-18	5,794	-	-	-	-	-
371111 - Police Grants	5,794	-	-	-	-	-
20425 - FY18 STOP Violence Against Women	72,121	-	-	-	-	-
371111 - Police Grants	72,121	-	-	-	-	-
20434 - FY18 Port Security Grant	176,894	-	-	-	-	-
371111 - Police Grants	176,894	-	-	-	-	-
20441 - ATPA East Side ACTION Team FY 19	48,872	-	-	-	-	-
371111 - Police Grants	48,872	-	-	-	-	-
20444 - ATPA Preventing Auto Theft FY 19	715,304	-	-	-	-	-
371111 - Police Grants	715,304	-	-	-	-	-
20445 - Strategic Traffic Enforcement FY 19	3,645	-	-	-	-	-
371111 - Police Grants	3,645	-	-	-	-	-
20446 - Youth and Alcohol Enforcement FY 19	6,685	-	-	-	-	-
371111 - Police Grants	6,685	-	-	-	-	-
20447 - Justice Assistance Grant (JAG) FY 18	801,233	-	-	-	-	-
371111 - Police Grants	801,233	-	-	-	-	-
20450 - Victims of Crime Assistance FY18/19	218,859	-	-	-	-	-
371111 - Police Grants	218,859	-	-	-	-	-
20483 - FY18 2017 COPS Hiring	839,851	-	-	-	-	-
371111 - Police Grants	839,851	-	-	-	-	-
20555 - FY17 Justice Assistance Grant	813,402	-	-	-	-	-
371111 - Police Grants	813,402	-	-	-	-	-
20566 - FY18 Comprehensive Opioid Abuse Site-base Grant	33,427	-	-	-	-	-

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
EXPENDITURES**

Department # - Department Name						
Fund # - Fund Name	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
Appropriation # - Appropriation Name	Actual	Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
371111 - Police Grants	33,427	-	-	-	-	-
20603 - ATPA East Side Action Team FY20	142,775	-	-	-	-	-
371111 - Police Grants	142,775	-	-	-	-	-
20604 - ATPA Oakland County Auto Theft Unit FY20	50,160	-	-	-	-	-
371111 - Police Grants	50,160	-	-	-	-	-
20605 - ATPA Preventing Auto Theft FY20	1,940,437	-	-	-	-	-
371111 - Police Grants	1,940,437	-	-	-	-	-
20606 - ATPA South East Auto Theft Team(SEATT)	26,481	-	-	-	-	-
371111 - Police Grants	26,481	-	-	-	-	-
20608 - Strategic Traffic Enforcement Program FY20	14,288	-	-	-	-	-
371111 - Police Grants	14,288	-	-	-	-	-
20610 - VOCA FY20	792,270	-	-	-	-	-
371111 - Police Grants	792,270	-	-	-	-	-
20621 - FY18 Crime Gun Intelligence Center CGIC	105,568	-	-	-	-	-
371111 - Police Grants	105,568	-	-	-	-	-
20623 - FY18 AAA Grant	9,874	-	-	-	-	-
371111 - Police Grants	9,874	-	-	-	-	-
20628 - FY18 Byrne Justice Assistance (JAG)	38,466	-	-	-	-	-
371111 - Police Grants	38,466	-	-	-	-	-
20640 - FY19 Detroit Pedestrian/Bike Overtime Enforcement Grant	10,166	-	-	-	-	-
371111 - Police Grants	10,166	-	-	-	-	-
20641 - FY2019 Mental Health First Aid Training Grant	95,746	-	-	-	-	-
371111 - Police Grants	95,746	-	-	-	-	-
20643 - FY2019 Scrap Tire Market Development Grant	32,831	-	-	-	-	-
371111 - Police Grants	32,831	-	-	-	-	-
20666 - FY 16 Police Prosecutor Partnership Initiative Grant	297,050	-	-	-	-	-
371111 - Police Grants	297,050	-	-	-	-	-
20689 - FY2020 Pedestrian & Bicycles Overtime Enforcement Grant	8,338	-	-	-	-	-
371111 - Police Grants	8,338	-	-	-	-	-

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
EXPENDITURES**

Department # - Department Name						
Fund # - Fund Name	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
Appropriation # - Appropriation Name	Actual	Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
20696 - FY18 Project Safe Neighborhoods Grant	137,432	-	-	-	-	-
371111 - Police Grants	137,432	-	-	-	-	-
20736 - Strategic Traffic Enforcement Program FY 21	-	154,034	-	-	-	-
371111 - Police Grants	-	154,034	-	-	-	-
20737 - VOCA FY 21	-	1,306,268	-	-	-	-
371111 - Police Grants	-	1,306,268	-	-	-	-
20738 - Pedestrian and Bicycle Overtime Enforcement FY 21	-	56,250	-	-	-	-
371111 - Police Grants	-	56,250	-	-	-	-
20739 - Justice Assistance Grant FY 20	-	875,000	-	-	-	-
371111 - Police Grants	-	875,000	-	-	-	-
20740 - ATPA EAST Side Action Team FY 21	-	241,103	-	-	-	-
371111 - Police Grants	-	241,103	-	-	-	-
20741 - ATPA Oakland County Auto Theft Unit FY 21	-	97,248	-	-	-	-
371111 - Police Grants	-	97,248	-	-	-	-
20742 - ATPA Preventing Auto Theft FY 21	-	3,242,355	-	-	-	-
371111 - Police Grants	-	3,242,355	-	-	-	-
20743 - ATPA South East Auto Theft Team FY 21	-	92,574	-	-	-	-
371111 - Police Grants	-	92,574	-	-	-	-
20907 - Strategic Traffic Enforcement Program FY 22	-	-	197,300	201,246	201,246	201,246
371111 - Police Grants	-	-	197,300	201,246	201,246	201,246
20908 - VOCA FY 22	-	-	1,336,824	1,363,561	1,390,831	1,418,648
371111 - Police Grants	-	-	1,336,824	1,363,561	1,390,831	1,418,648
20909 - Pedestrian & Bicycle Overtime Enforcement FY 22	-	-	61,124	62,346	63,593	64,866
371111 - Police Grants	-	-	61,124	62,346	63,593	64,866
20910 - Justice Assistance Grant (JAG) FY 21	-	-	875,000	892,500	910,350	928,557
371111 - Police Grants	-	-	875,000	892,500	910,350	928,557
20911 - ATPA EAST Side Action Team FY 22	-	-	248,684	253,658	258,731	263,905
371111 - Police Grants	-	-	248,684	253,658	258,731	263,905
20912 - ATPA Oakland County Auto Theft Unit FY 22	-	-	126,904	129,442	132,031	134,671

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
EXPENDITURES**

Department # - Department Name						
Fund # - Fund Name	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
Appropriation # - Appropriation Name	Actual	Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
371111 - Police Grants	-	-	126,904	129,442	132,031	134,671
20913 - ATPA Preventing Auto Theft FY 22	-	-	3,116,178	3,178,502	3,242,072	3,306,913
371111 - Police Grants	-	-	3,116,178	3,178,502	3,242,072	3,306,913
20914 - ATPA South East Auto Theft Team (SEATT) FY 22	-	-	95,427	97,335	99,282	101,268
371111 - Police Grants	-	-	95,427	97,335	99,282	101,268
20915 - Mental Health First Aid Training FY 22	-	-	100,000	102,000	104,040	106,121
371111 - Police Grants	-	-	100,000	102,000	104,040	106,121
20916 - Operation Stonegarden FY 21	-	-	33,600	34,272	34,957	35,657
371111 - Police Grants	-	-	33,600	34,272	34,957	35,657
20917 - Distracted Driving Overtime Enforcement FY 22	-	-	10,000	10,200	10,404	10,612
371111 - Police Grants	-	-	10,000	10,200	10,404	10,612
20918 - STOP	-	-	80,000	81,600	83,232	84,897
371111 - Police Grants	-	-	80,000	81,600	83,232	84,897
2601 - Drug Law Enforcement Fund	2,060,339	1,229,053	1,164,430	1,187,719	1,211,473	1,235,702
00648 - Police Enhanced Drug Enforcement Program	2,060,339	1,229,053	1,164,430	1,187,719	1,211,473	1,235,702
370760 - Narcotics Forfeiture Activity	2,060,339	1,229,053	1,164,430	1,187,719	1,211,473	1,235,702
3921 - Other Special Revenue Fund	4,849,568	6,755,000	7,296,402	7,442,330	7,591,176	7,743,000
09112 - Police Enhanced E-911	3,216,388	4,750,000	4,845,000	4,941,900	5,040,738	5,141,552
370700 - E-911 Improvements	3,216,388	4,750,000	4,845,000	4,941,900	5,040,738	5,141,552
20599 - Towing Operations	1,633,180	2,005,000	-	-	-	-
370680 - Towing Operations	1,633,180	2,005,000	-	-	-	-
25374 - Police Towing Operations	-	-	2,045,100	2,086,002	2,127,721	2,170,277
370680 - Towing Operations	-	-	2,045,100	2,086,002	2,127,721	2,170,277
28372 - Public Acts 301-302 Training	-	-	406,302	414,428	422,717	431,171
370750 - Public Acts 301-302 Training	-	-	406,302	414,428	422,717	431,171
4503 - General Obligation Bond Fund	894,399	-	-	-	-	-
21001 - 2018 UTGO Bonds - Series A	894,399	-	-	-	-	-
370675 - Resource Management Division	894,399	-	-	-	-	-
4510 - Gen Obl Bond Fund-Series 1993	(305,185)	-	-	-	-	-

**CITY OF DETROIT
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EXPENDITURES**

Department # - Department Name						
Fund # - Fund Name	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
Appropriation # - Appropriation Name	Actual	Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
00990 - Police Capital Improvement	(305,185)	-	-	-	-	-
370840 - Capital Improvement Bonds	(305,185)	-	-	-	-	-
4527 - Public Safety Facilities Fund	(11,604)	-	-	-	-	-
20318 - COD Public Safety Facilities GO Bond Projects 20318	(11,604)	-	-	-	-	-
370010 - Board of Police Commissioners	(11,604)	-	-	-	-	-
4528 - Public Safety Facilities - Police, Fire, EMS, Health	6,660	-	-	-	-	-
20319 - COD Public Safety Facilities DOJ GO Bond Projects 20319	6,660	-	-	-	-	-
372014 - 8th Precinct	6,660	-	-	-	-	-
4529 - Public Safety Facilities - Other Municipal	(297,710)	-	-	-	-	-
20320 - COD Public Safety Facilities Other GO Bond Projects 20320	(297,710)	-	-	-	-	-
370010 - Board of Police Commissioners	(297,710)	-	-	-	-	-
4533 - City of Detroit Capital Projects	580,682	-	-	-	-	-
13712 - Police Communications Bureau	342,032	-	-	-	-	-
372376 - Communications Operations	342,032	-	-	-	-	-
20507 - CoD Capital Projects	238,650	-	-	-	-	-
372300 - Office of Deputy Chief Technical Services Bureau	238,650	-	-	-	-	-
38 - Public Lighting Department	16,933,377	17,449,708	17,452,174	17,453,482	17,462,553	17,471,805
1000 - General Fund	16,933,377	17,137,708	17,133,934	17,128,877	17,131,456	17,134,086
00123 - Public Lighting Administration	17,519,305	17,137,708	-	-	-	-
380010 - PLD Administration	17,519,305	17,137,708	-	-	-	-
00128 - PLD Street Lighting	(585,927)	-	-	-	-	-
380200 - Street Lighting Maintenance	(585,927)	-	-	-	-	-
29380 - Public Lighting - Administration	-	-	17,133,934	17,128,877	17,131,456	17,134,086
380010 - PLD Administration	-	-	17,133,934	17,128,877	17,131,456	17,134,086
1011 - PLD Decommissioning Reserve Fund	-	312,000	318,240	324,605	331,097	337,719
13947 - PLD Decommissioning Reserve	-	312,000	-	-	-	-
381100 - PLD Decommissioning	-	312,000	-	-	-	-
29381 - Public Lighting Decommissioning	-	-	318,240	324,605	331,097	337,719
381100 - PLD Decommissioning	-	-	318,240	324,605	331,097	337,719

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
EXPENDITURES**

Department # - Department Name						
Fund # - Fund Name	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
Appropriation # - Appropriation Name	Actual	Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
39 - Recreation Department	980,767	-	-	-	-	-
1000 - General Fund	667,501	-	-	-	-	-
11663 - Recreation Operations Appropriation	(4,588)	-	-	-	-	-
395700 - Recreation Operations Administration	(4,588)	-	-	-	-	-
20304 - Wayne County Park Milage Funding FY2013/2014	154,000	-	-	-	-	-
395150 - Recreation Administration	154,000	-	-	-	-	-
20400 - Wayne County Park Milage Funding FY2015/2016	118,772	-	-	-	-	-
395150 - Recreation Administration	118,772	-	-	-	-	-
20435 - Pistons Basketball Court Improvements	399,317	-	-	-	-	-
395150 - Recreation Administration	399,317	-	-	-	-	-
2112 - Recreation	158,713	-	-	-	-	-
20302 - FY17 Learn to Swim Program	68	-	-	-	-	-
391111 - Grants-Detroit Recreation Dept.	68	-	-	-	-	-
20392 - FY 18 Historic Fort Wayne Strategic Planning 2016/18	58,646	-	-	-	-	-
391111 - Grants-Detroit Recreation Dept.	58,646	-	-	-	-	-
20529 - O'Hair Memorial Park	100,000	-	-	-	-	-
391111 - Grants-Detroit Recreation Dept.	100,000	-	-	-	-	-
3601 - General Grants	159,719	-	-	-	-	-
06536 - Recreation Gift Catalogue Donations	52,083	-	-	-	-	-
390530 - Gift Catalogue Donations	52,083	-	-	-	-	-
13341 - Recreation 2011 Exchange Revenue for DRD Demo. Use	107,635	-	-	-	-	-
398523 - 2011 Exchange Revenue for DRD Demo Use	107,635	-	-	-	-	-
4513 - General Obligation Bonds - Series 2010	(5,166)	-	-	-	-	-
20330 - COD Cultural Facilities GO Bond Projects 20330	(5,166)	-	-	-	-	-
395150 - Recreation Administration	(5,166)	-	-	-	-	-
41 - Water Department	(132,692)	-	-	-	-	-
5519 - Water Bond Fund Series 2011	(132,692)	-	-	-	-	-
13522 - Water Bond Fund Series 2011	(132,692)	-	-	-	-	-
417162 - Water Bond Fund Series 2011.	(132,692)	-	-	-	-	-

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
EXPENDITURES**

Department # - Department Name						
Fund # - Fund Name	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
Appropriation # - Appropriation Name	Actual	Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
43 - Planning & Development Department	6,690,025	4,811,137	5,186,351	5,116,319	5,205,947	5,297,366
1000 - General Fund	2,860,394	3,161,724	3,064,081	2,951,604	2,997,937	3,045,196
14026 - PDD Administration & Operations	2,843,012	3,161,724	-	-	-	-
433100 - Planning & Development Operations	2,843,012	2,795,317	-	-	-	-
433120 - Arts, Culture, & Entrepreneurship Office	-	366,407	-	-	-	-
20270 - PDD Special	17,382	-	-	-	-	-
430023 - PDD Services	17,382	-	-	-	-	-
26430 - Arts & Culture Opportunities	-	-	327,343	316,912	322,232	327,658
433120 - Arts, Culture, & Entrepreneurship Office	-	-	327,343	316,912	322,232	327,658
29430 - PDD Administration	-	-	2,736,738	2,634,692	2,675,705	2,717,538
433100 - Planning & Development Operations	-	-	2,736,738	2,634,692	2,675,705	2,717,538
2001 - Block Grant	2,144,707	1,649,413	2,122,270	2,164,715	2,208,010	2,252,170
14027 - Planning & Development Department CDBG	2,144,707	1,649,413	2,122,270	2,164,715	2,208,010	2,252,170
433110 - Planning & Development CDBG	2,144,707	1,649,413	2,122,270	2,164,715	2,208,010	2,252,170
2116 - Planning & Development Grants	51,671	-	-	-	-	-
20548 - FY2018 Planning Assistance Program	6,069	-	-	-	-	-
431111 - PDD Grants	6,069	-	-	-	-	-
20601 - FY19 Detroit Safe Routers Ambassador PS-19-02	33,202	-	-	-	-	-
431111 - PDD Grants	33,202	-	-	-	-	-
20622 - FY 2018 Detroit/Philadelphia Preservation Exchange Proj	12,400	-	-	-	-	-
431111 - PDD Grants	12,400	-	-	-	-	-
3921 - Other Special Revenue Fund	11,795	-	-	-	-	-
20645 - DPS Schools Re-Purposing Contribution Funds	11,795	-	-	-	-	-
433100 - Planning & Development Operations	11,795	-	-	-	-	-
4524 - Neighborhood Redev, Housing Rehab, & Econ Dev	1,132,580	-	-	-	-	-
20315 - Neighborhood Redev & Housing Rehab GO Bond Project	1,132,580	-	-	-	-	-
433100 - Planning & Development Operations	1,132,580	-	-	-	-	-
4533 - City of Detroit Capital Projects	488,878	-	-	-	-	-
20507 - CoD Capital Projects	488,878	-	-	-	-	-

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
EXPENDITURES**

Department # - Department Name						
Fund # - Fund Name	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
Appropriation # - Appropriation Name	Actual	Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
433100 - Planning & Development Operations	488,878	-	-	-	-	-
45 - Department of Appeals & Hearings	1,051,470	1,072,973	1,168,688	918,391	931,384	944,637
1000 - General Fund	1,051,470	1,072,973	1,168,688	918,391	931,384	944,637
11159 - DAH Blight Violation Adjudication	1,051,470	1,072,973	-	-	-	-
450010 - DAH Administration	1,051,470	1,072,973	-	-	-	-
26450 - Code Enforcement Adjudication	-	-	1,168,688	918,391	931,384	944,637
450010 - DAH Administration	-	-	1,168,688	918,391	931,384	944,637
47 - General Services Department	126,791,177	108,104,300	116,366,095	103,141,531	103,804,824	99,026,051
1000 - General Fund	82,218,041	81,246,936	80,661,283	79,316,815	79,831,418	80,356,314
00133 - Management 133	-	-	-	-	-	-
470005 - General Services Administration	-	-	-	-	-	-
470007 - Administrative Support Unit	-	-	-	-	-	-
11825 - GSD Administration	3,410,730	-	-	-	-	-
470005 - General Services Administration	2,698,949	-	-	-	-	-
470007 - Administrative Support Unit	336,442	-	-	-	-	-
470106 - Detroit Wayne Joint Building Authority	50,309	-	-	-	-	-
472210 - Office of Sustainability	325,029	-	-	-	-	-
11830 - GSD Facilities & Grounds Maintenance	17,581,802	-	-	-	-	-
470009 - Property Management	844,137	-	-	-	-	-
470010 - Facilities Management	7,969,853	-	-	-	-	-
470011 - Landscape Design	1,413,914	-	-	-	-	-
470012 - Park Development	2,153,297	-	-	-	-	-
470020 - Building Services	3,483,388	-	-	-	-	-
470035 - Security	1,251,755	-	-	-	-	-
470038 - Hart Plaza Management	465,457	-	-	-	-	-
11831 - GSD Inventory Management	(3,663)	-	-	-	-	-
470040 - Inventory Management	(1,652)	-	-	-	-	-
470050 - DPW Stores	(2,011)	-	-	-	-	-
12153 - GSD Fleet Management	19,645,366	-	-	-	-	-

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
EXPENDITURES**

Department # - Department Name						
Fund # - Fund Name	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
Appropriation # - Appropriation Name	Actual	Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
470100 - Fleet Management	15,741,615	-	-	-	-	-
470110 - Street Maintenance Garage - Street Fund	(5)	-	-	-	-	-
470120 - Fire Apparatus Garage	3,903,756	-	-	-	-	-
12154 - GSD General Services	6,563,534	-	-	-	-	-
470200 - Non Park Forestry - Street Fund	4,733,937	-	-	-	-	-
470300 - Median Grass Cutting	253,911	-	-	-	-	-
470400 - Freeway Berm Grass Cutting	570,153	-	-	-	-	-
470402 - Freeway Berm Grass Cutting - Seasonals	1,005,533	-	-	-	-	-
13152 - GSD Street Maintenance Garage	3,636,097	-	-	-	-	-
470110 - Street Maintenance Garage - Street Fund	3,636,097	-	-	-	-	-
13336 - GSD Ground Maintenance	12,677,529	-	-	-	-	-
470198 - Grounds Maintenance	9,157,242	-	-	-	-	-
470199 - Grounds Maintenance Seasonals	2,480,740	-	-	-	-	-
472180 - Floriculture	361,246	-	-	-	-	-
472190 - Bus Shelter Cleaning	678,302	-	-	-	-	-
13351 - GSD 36th District Madison Center	4,499,583	-	-	-	-	-
470115 - 36th District Court Madison Center	4,499,583	-	-	-	-	-
13990 - GSD Restructuring Projects	14,024,150	-	-	-	-	-
472200 - Recreation Operations	8,829,676	-	-	-	-	-
472230 - Recreation Center Operations	3,623,394	-	-	-	-	-
472240 - Recreation Center Seasonal	327,414	-	-	-	-	-
472260 - Recreation Community Based Programming	1,112,348	-	-	-	-	-
472270 - Recreation Community Based Programming Seasonals	131,318	-	-	-	-	-
20253 - Blight Remediation Projects	3,099	-	-	-	-	-
472160 - Corridor Cleaning	3,099	-	-	-	-	-
20514 - Wayne County Park Milage Funding FY2016/2017	31,363	-	-	-	-	-
472200 - Recreation Operations	31,363	-	-	-	-	-
20540 - Wayne County Park Millage Funding FY2017/2018	158,150	-	-	-	-	-
472200 - Recreation Operations	158,150	-	-	-	-	-

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
EXPENDITURES**

Department # - Department Name						
Fund # - Fund Name	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
Appropriation # - Appropriation Name	Actual	Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
20615 - Summer Food Service Program 2020	(0)	-	-	-	-	-
470402 - Freeway Berm Grass Cutting - Seasonals	(0)	-	-	-	-	-
25470 - Safe Neighborhoods - GSD	-	2,261,950	2,377,504	2,308,852	2,341,518	2,374,838
470039 - Detroit Animal Care & Control (DACC)	-	2,261,950	2,377,504	2,308,852	2,341,518	2,374,838
26470 - Parks and Public Space Management	(220)	15,616,168	18,007,061	17,610,935	17,772,370	17,937,033
470011 - Landscape Design	-	1,146,476	1,874,376	1,772,068	1,795,288	1,818,972
470012 - Park Development	-	1,252,184	1,542,048	1,509,289	1,524,852	1,540,726
470197 - Grounds Trash	-	-	1,704,534	1,648,544	1,674,670	1,701,318
470198 - Grounds Maintenance	(173)	10,470,373	12,147,279	11,962,452	12,049,775	12,138,844
470199 - Grounds Maintenance Seasonals	(47)	1,841,789	-	-	-	-
472180 - Floriculture	-	905,346	738,824	718,582	727,785	737,173
27470 - Recreation - GSD	(24)	21,444,928	22,556,150	22,074,434	22,213,174	22,354,689
472200 - Recreation Operations	-	12,976,628	15,476,695	15,343,803	15,379,892	15,416,703
472230 - Recreation Center Operations	(24)	6,091,735	5,619,038	5,343,022	5,438,558	5,536,005

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
EXPENDITURES**

Department # - Department Name						
Fund # - Fund Name	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
Appropriation # - Appropriation Name	Actual	Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
472240 - Recreation Center Seasonal	-	257,564	275,208	264,638	269,513	274,485
472260 - Recreation Community Based Programming	-	1,718,044	1,185,209	1,122,971	1,125,211	1,127,496
472270 - Recreation Community Based Programming Seasonals	-	400,957	-	-	-	-
29470 - GSD Shared Services	(9,455)	41,923,890	34,284,111	33,940,008	34,094,468	34,252,018
470005 - General Services Administration	-	1,953,232	-	-	-	-
470007 - Administrative Support Unit	-	315,654	-	-	-	-
470009 - Property Management	-	860,076	-	-	-	-
470010 - Facilities Management	(94)	9,166,441	9,945,868	9,835,742	9,886,675	9,938,626
470020 - Building Services	(9,361)	3,017,323	2,877,080	2,853,222	2,865,389	2,877,800
470035 - Security	-	1,422,297	1,385,727	1,370,064	1,377,797	1,385,685
470038 - Hart Plaza Management	-	305,811	-	-	-	-
470100 - Fleet Management	-	14,700,500	12,279,190	12,164,903	12,215,252	12,266,608
470106 - Detroit Wayne Joint Building Authority	-	63,815	73,163	70,806	72,008	73,234
470115 - 36th District Court Madison Center	-	4,560,066	4,814,845	4,814,845	4,814,845	4,814,845
470120 - Fire Apparatus Garage	-	4,257,780	2,569,987	2,492,175	2,524,251	2,556,969
472190 - Bus Shelter Cleaning	-	996,058	338,251	338,251	338,251	338,251
472210 - Office of Sustainability	-	304,837	-	-	-	-
29471 - GSD - Administration	-	-	3,436,457	3,382,586	3,409,888	3,437,736
470005 - General Services Administration	-	-	2,261,159	2,207,288	2,234,590	2,262,438
470007 - Administrative Support Unit	-	-	317,482	317,482	317,482	317,482
470009 - Property Management	-	-	857,816	857,816	857,816	857,816
1003 - Blight Remediation Fund	6,457,859	-	6,525,870	-	-	-
20253 - Blight Remediation Projects	6,457,859	-	6,525,870	-	-	-
470405 - Board Up Program	3,448,321	-	-	-	-	-
472130 - Corridor Trades Unit	-	-	1,980,192	-	-	-
472140 - City Walls Mural Program	-	-	200,000	-	-	-
472150 - DLBA Grounds Maintenance	2,011,798	-	3,500,000	-	-	-
472160 - Corridor Cleaning	603,086	-	-	-	-	-
472170 - Graffiti Removal GF	394,653	-	845,678	-	-	-

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
EXPENDITURES**

Department # - Department Name						
Fund # - Fund Name	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
Appropriation # - Appropriation Name	Actual	Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
2103 - General Services Dept. Grants Fund	5,615,712	-	-	-	-	-
20536 - FY19 Rouge Park Sorenson Renovation Grant	274,375	-	-	-	-	-
471111 - GSD Grants	274,375	-	-	-	-	-
20537 - FY17 Rouge Park - Brennan Pool Splash Pad Grant	97,913	-	-	-	-	-
471111 - GSD Grants	97,913	-	-	-	-	-
20538 - FY17 MDNR Trust Fund Grant- Chandler Park	270,563	-	-	-	-	-
471111 - GSD Grants	270,563	-	-	-	-	-
20553 - 2017 Clean Diesel Funding Assistance Program	1,229,923	-	-	-	-	-
471111 - GSD Grants	1,229,923	-	-	-	-	-
20570 - FY17 LWCF Mariner Park	100,000	-	-	-	-	-
471111 - GSD Grants	100,000	-	-	-	-	-
20573 - FY18 Coastal Zone Management	54,800	-	-	-	-	-
471111 - GSD Grants	54,800	-	-	-	-	-
20624 - FY 2019 Arts in the Plaza Grant	-	-	-	-	-	-
471111 - GSD Grants	-	-	-	-	-	-
20656 - FY2019 Strategic Neighborhood Fund	54,965	-	-	-	-	-
471111 - GSD Grants	54,965	-	-	-	-	-
20657 - FY19 Forest Service Challenge Cost Share Grant	2,654	-	-	-	-	-
471111 - GSD Grants	2,654	-	-	-	-	-
20662 - FY2019 Summer Mini Grant	16,756	-	-	-	-	-
471111 - GSD Grants	16,756	-	-	-	-	-
20668 - FY19 Pistons-Palace Parks-Pingree Park	236,500	-	-	-	-	-
471111 - GSD Grants	236,500	-	-	-	-	-
20677 - Clean Diesel Funding Assistance Grant	1,571,265	-	-	-	-	-
471111 - GSD Grants	1,571,265	-	-	-	-	-
20810 - FY 2020 Unanticipated School Closure Food Program Gra	1,705,998	-	-	-	-	-
471111 - GSD Grants	1,705,998	-	-	-	-	-
2112 - Recreation	273,971	750,000	1,400,000	1,428,000	1,456,560	1,485,691
20501 - Summer Food Service Program 2020	266,575	-	-	-	-	-

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
EXPENDITURES**

Department # - Department Name						
Fund # - Fund Name	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
Appropriation # - Appropriation Name	Actual	Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
471111 - GSD Grants	266,575	-	-	-	-	-
20616 - Child and Adult Care Food Program	7,396	-	-	-	-	-
471111 - GSD Grants	7,396	-	-	-	-	-
20727 - Summer Food Service Program 2021	-	400,000	-	-	-	-
471111 - GSD Grants	-	400,000	-	-	-	-
20728 - Child and Adult Care Food Program 2021	-	350,000	-	-	-	-
471111 - GSD Grants	-	350,000	-	-	-	-
20898 - Summer Food Service Program 2022	-	-	1,000,000	1,000,000	1,000,000	1,000,000
471111 - GSD Grants	-	-	1,000,000	1,000,000	1,000,000	1,000,000
20899 - Child & Adult Care Food Program 2022	-	-	400,000	428,000	456,560	485,691
471111 - GSD Grants	-	-	400,000	428,000	456,560	485,691
3301 - Major Street	-	14,107,364	12,278,942	12,360,414	12,443,515	12,528,278
26470 - Parks and Public Space Management	-	10,132,892	8,227,405	8,284,674	8,343,088	8,402,670
470200 - Non Park Forestry - Street Fund	-	7,831,016	5,766,765	5,790,721	5,815,157	5,840,081
470300 - Median Grass Cutting	-	382,920	562,965	567,994	573,123	578,355
470400 - Freeway Berm Grass Cutting	-	675,415	1,897,675	1,925,959	1,954,808	1,984,234
470402 - Freeway Berm Grass Cutting - Seasonals	-	1,243,541	-	-	-	-
29470 - GSD Shared Services	-	3,974,472	4,051,537	4,075,740	4,100,427	4,125,608
470110 - Street Maintenance Garage - Street Fund	-	3,974,472	4,051,537	4,075,740	4,100,427	4,125,608
3401 - Solid Waste Management	-	12,000,000	10,000,000	10,036,302	10,073,331	4,655,768
25470 - Safe Neighborhoods - GSD	-	12,000,000	5,437,440	5,443,286	5,449,250	-
472120 - Neighborhood Trades Unit	-	12,000,000	5,437,440	5,443,286	5,449,250	-
29470 - GSD Shared Services	-	-	4,562,560	4,593,016	4,624,081	4,655,768
470101 - Solid Waste Fleet	-	-	4,562,560	4,593,016	4,624,081	4,655,768
4503 - General Obligation Bond Fund	15,341,852	-	-	-	-	-
21001 - 2018 UTGO Bonds - Series A	15,341,852	-	-	-	-	-
470010 - Facilities Management	1,545,303	-	-	-	-	-
470012 - Park Development	4,150,887	-	-	-	-	-
470038 - Hart Plaza Management	728,002	-	-	-	-	-

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
EXPENDITURES**

Department # - Department Name						
Fund # - Fund Name	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
Appropriation # - Appropriation Name	Actual	Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
470100 - Fleet Management	8,059,150	-	-	-	-	-
472200 - Recreation Operations	858,510	-	-	-	-	-
4513 - General Obligation Bonds - Series 2010	160,961	-	-	-	-	-
20327 - COD Public Safety Facilities GO Bond Projects 20317	160,961	-	-	-	-	-
470010 - Facilities Management	160,961	-	-	-	-	-
4522 - Municipal Facilities	(18,103)	-	-	-	-	-
20313 - COD Municipal Facilities GO Bond Projects 20313	(18,103)	-	-	-	-	-
470012 - Park Development	(18,103)	-	-	-	-	-
4524 - Neighborhood Redev, Housing Rehab, & Econ Dev	4,141,748	-	-	-	-	-
20315 - Neighborhood Redev & Housing Rehab GO Bond Project	4,141,748	-	-	-	-	-
470012 - Park Development	4,141,748	-	-	-	-	-
4527 - Public Safety Facilities Fund	1,254,983	-	-	-	-	-
20318 - COD Public Safety Facilities GO Bond Projects 20318	1,254,983	-	-	-	-	-
470010 - Facilities Management	1,254,983	-	-	-	-	-
4529 - Public Safety Facilities - Other Municipal	2,109,070	-	-	-	-	-
20320 - COD Public Safety Facilities Other GO Bond Projects 203:	2,109,070	-	-	-	-	-
470010 - Facilities Management	2,109,070	-	-	-	-	-
4530 - Recreation, Zoo, & Cultural Facilities Improvements	(2,463)	-	-	-	-	-
20321 - COD Cultural Facilities GO Bond Projects 20321	(2,463)	-	-	-	-	-
470012 - Park Development	(2,463)	-	-	-	-	-
4533 - City of Detroit Capital Projects	9,237,547	-	5,500,000	-	-	-
12153 - GSD Fleet Management	11,824	-	-	-	-	-
470100 - Fleet Management	11,824	-	-	-	-	-
20507 - CoD Capital Projects	9,225,723	-	5,500,000	-	-	-
470010 - Facilities Management	4,900,536	-	-	-	-	-
470011 - Landscape Design	-	-	250,000	-	-	-
470100 - Fleet Management	4,309,870	-	5,250,000	-	-	-
472210 - Office of Sustainability	15,317	-	-	-	-	-
48 - Water Department - Retail	133,007,155	205,578,500	202,150,959	217,742,089	222,093,850	226,532,648

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Fund # - Fund Name	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
Appropriation # - Appropriation Name	Actual	Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
5720 - DWSD - R - Water	80,701,959	122,314,100	122,941,800	125,400,636	127,908,648	130,466,822
20166 - WDWSD-R Administration	1,899,211	1,156,028	722,300	728,858	735,546	742,369
481001 - WDWSD-R Chief Exec Officer	634,466	661,059	589,400	595,120	600,954	606,905
481101 - WDWSD-R Public Affairs	480,338	-	-	-	-	-
481201 - WDWSD-R Security	675,790	-	-	-	-	-
481601 - WDWSD- R BOWC	108,616	494,969	132,900	133,738	134,592	135,464
20167 - WDWSD-R Operations	15,153,390	23,007,965	20,191,100	20,398,713	20,610,479	20,826,478
482401 - WDWSD-R Deputy Director Administration	927,812	8,050,609	1,476,800	1,481,489	1,486,272	1,491,150
482411 - WDWSD-R Field Engineering	1,620,631	2,572,601	3,073,300	3,105,972	3,139,297	3,173,289
482421 - WDWSD-R Facility Oper	2,311,915	2,661,264	2,720,000	2,752,668	2,785,989	2,819,977
482422 - WDWSD-R Fleet Operations	1,173,320	1,539,605	1,868,300	1,879,826	1,891,583	1,903,574
482431 - WDWSD-R Maint & Repair	7,301,556	6,310,589	8,547,400	8,640,512	8,735,487	8,832,360
482432 - WDWSD- R Meter Operations	1,818,829	1,873,297	2,226,600	2,255,774	2,285,532	2,315,885
482434 - WDWSD-R West Yard	(673)	-	-	-	-	-
482435 - WDWSD-R Lead Service	-	-	278,700	282,472	286,319	290,243
20168 - WDWSD-R Compliance	4,193,900	6,812,540	7,633,200	7,710,058	7,788,451	7,868,412
481101 - WDWSD-R Public Affairs	-	762,700	-	-	-	-
481201 - WDWSD-R Security	-	945,100	-	-	-	-
483101 - WDWSD-R General Counsel	779,750	670,055	537,800	540,651	543,559	546,525
483201 - WDWSD-R Org Development	461,037	505,070	571,900	576,388	580,965	585,634
483301 - WDWSD-R Info Technology	2,968,675	3,929,615	4,693,300	4,747,126	4,802,028	4,858,028
483411 - WDWSD-R Compliance-Security	(18,171)	-	1,095,700	1,108,344	1,121,241	1,134,396
483421 - WDWSD-R Compliance-Public Affairs	2,610	-	734,500	737,549	740,658	743,829
20169 - WDWSD-R Finance	1,914,774	4,131,467	5,414,600	5,447,399	5,480,855	5,514,978
484001 - WDWSD-R Chief Financial Officer	(728,603)	1,602,530	1,489,700	1,494,346	1,499,085	1,503,918
484111 - WDWSD-R Finance.	889,467	397,327	699,800	707,052	714,449	721,994
484121 - WDWSD-R Procurement	426,323	459,728	867,800	878,522	889,459	900,614
484131 - WDWSD-R Treasury	331,943	489,216	790,000	791,633	793,299	794,998
484141 - WDWSD-R Public Finance	72,539	118,918	-	-	-	-

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
EXPENDITURES**

Department # - Department Name						
Fund # - Fund Name	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
Appropriation # - Appropriation Name	Actual	Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
484151 - WDWSD- R Budget	91,964	31,970	111,000	112,139	113,301	114,486
484161 - WDWSD-R Billing & Collect	831,141	1,031,778	1,196,700	1,202,662	1,208,743	1,214,946
484171 - WDWSD-R Internal Audit	-	-	259,600	261,045	262,519	264,022
20170 - WDWSD-R Customer Service	1,344,537	1,985,600	1,785,100	1,807,208	1,829,758	1,852,760
485111 - WDWSD-R Customer Service.	1,354,155	1,985,600	1,785,100	1,807,208	1,829,758	1,852,760
485112 - Fleet Operations-Water	(2,744)	-	-	-	-	-
485113 - Facilities Operations-Water	(6,989)	-	-	-	-	-
485121 - WDWSD-R Meter Operations	116	-	-	-	-	-
20172 - WDWSD-R Non Operating Expense	60,085,302	85,220,500	87,195,500	89,308,400	91,463,559	93,661,825
487111 - WDWSD-R Non-Operating Exp	60,085,302	85,220,500	87,195,500	89,308,400	91,463,559	93,661,825
20173 - WDWSD-R Operating Revenue	(4,330,136)	-	-	-	-	-
487211 - WDWSD-R Receiving Revenue	(4,330,136)	-	-	-	-	-
20276 - WDWSD-R Stores	440,982	-	-	-	-	-
487611 - WDWSD-R Cost Cl-Gen Stores	(16,159)	-	-	-	-	-
487631 - WDWSD-R Cost Clear-Fuel	457,141	-	-	-	-	-
5721 - WDWSD-R Imp & Ext	132,575,335	44,899,100	48,756,159	37,903,461	38,661,530	39,434,761
20244 - WDWSD-R Improvement & Extension	132,575,294	44,899,100	48,756,159	37,903,461	38,661,530	39,434,761
487711 - WDWSD-R Improvement & Extension Wtr	132,575,294	44,899,100	48,756,159	37,903,461	38,661,530	39,434,761
20276 - WDWSD-R Stores	41	-	-	-	-	-
487611 - WDWSD-R Cost Cl-Gen Stores	41	-	-	-	-	-
5731 - WDWSD-R W Bond Fund 2016	18,474,988	38,365,300	154,000	154,000	154,000	154,000
20301 - WDWSD-R W Bond Fund 2016	18,474,988	38,365,300	154,000	154,000	154,000	154,000
487800 - WDWSDR 2011 Bond	18,474,988	38,365,300	154,000	154,000	154,000	154,000
5740 - WDWSD- R Wtr 2020 Bond Fund	(98,745,127)	-	30,299,000	54,283,992	55,369,672	56,477,065
20334 - WDWSD-R Wtr 2020 Bond Fund	(98,745,127)	-	30,299,000	54,283,992	55,369,672	56,477,065
487801 - WDWSD-R Wtr 2020 Bond Fund	(98,745,127)	-	30,299,000	54,283,992	55,369,672	56,477,065
49 - Sewerage Department - Retail	346,218,071	419,190,600	441,026,310	445,057,337	453,958,485	463,037,654
5820 - DWSD - R - Sewer	301,825,597	354,887,600	371,768,800	379,204,176	386,788,260	394,524,025
20177 - SDWSD-R Administration	4,635,833	2,999,400	1,684,700	1,702,454	1,720,563	1,739,035

**CITY OF DETROIT
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EXPENDITURES**

Department # - Department Name						
Fund # - Fund Name	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
Appropriation # - Appropriation Name	Actual	Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
491001 - SDWSD-R Chief Exec Officer	1,363,921	1,800,300	1,375,000	1,390,798	1,406,912	1,423,349
491101 - SDWSD-R Public Affairs	1,204,047	-	-	-	-	-
491201 - SDWSD-R Security	1,809,181	-	-	-	-	-
491601 - SDWSD- R BOWC	258,684	1,199,100	309,700	311,656	313,651	315,686
20178 - SDWSD-R Operations	21,585,779	35,167,200	35,498,500	35,944,803	36,400,032	36,864,363
492223 - SDWSD- R Storm Drainage	1,254,226	3,067,647	5,833,200	5,868,086	5,903,670	5,939,965
492401 - SDWSD-R Deputy Director Administration	1,230,723	1,914,400	2,215,100	2,224,534	2,234,156	2,243,971
492411 - SDWSD-R Field Engineering	2,727,724	4,551,500	4,609,700	4,660,172	4,711,653	4,764,164
492421 - SDWSD-R Facility Oper	4,851,994	6,455,900	5,851,000	5,961,576	6,074,363	6,189,406
492422 - SDWSD-R Fleet Operations	1,779,888	3,965,500	3,644,200	3,699,838	3,756,589	3,814,474
492431 - SDWSD-R Maint & Repair	6,469,533	10,569,153	9,255,700	9,380,246	9,507,283	9,636,860
492432 - SDWSD-R Meter Operations	3,271,691	4,643,100	3,764,400	3,819,612	3,875,929	3,933,372
492435 - SDWSD-R Lead Service	-	-	325,200	330,739	336,389	342,151
20179 - SDWSD-R Compliance	10,164,644	16,979,600	17,810,200	18,011,265	18,216,351	18,425,538
491101 - SDWSD-R Public Affairs	-	1,779,500	-	-	-	-
491201 - SDWSD-R Security	-	2,204,900	-	-	-	-
493101 - SDWSD-R General Counsel	1,454,071	1,649,100	1,254,400	1,261,054	1,267,841	1,274,764
493201 - SDWSD-R Org Development	1,091,844	1,454,800	1,334,600	1,345,068	1,355,745	1,366,636
493301 - SDWSD-R Info Technology	7,618,729	9,891,300	10,951,100	11,098,422	11,248,691	11,401,965
493411 - SDWSD-R Compliance-Security	-	-	2,556,300	2,585,805	2,615,899	2,646,594
493421 - SDWSD-R Compliance-Public Affairs	-	-	1,713,800	1,720,916	1,728,175	1,735,579
20180 - SDWSD-R Finance	5,422,098	12,026,200	12,635,100	12,750,160	12,867,520	12,987,229
494001 - SDWSD-R Chief Financial Officer	(1,218,832)	4,008,800	3,476,000	3,486,838	3,497,893	3,509,169
494111 - SDWSD-R Finance	1,740,936	1,759,600	1,633,000	1,649,920	1,667,178	1,684,782
494121 - SDWSD-R Procurement	895,481	1,571,200	2,024,600	2,051,716	2,079,374	2,107,586
494131 - SDWSD-R Treasury	1,608,588	1,268,100	1,843,700	1,847,510	1,851,396	1,855,360
494141 - SDWSD-R Public Finance	182,135	324,700	-	-	-	-
494151 - SDWSD- R Budget	226,873	266,200	259,400	263,350	267,379	271,488
494161 - SDWSD-R Billing & Collect	1,986,916	2,827,600	2,792,700	2,841,754	2,891,789	2,942,825

**CITY OF DETROIT
BUDGET DEVELOPMENT
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EXPENDITURES**

Department # - Department Name						
Fund # - Fund Name	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
Appropriation # - Appropriation Name	Actual	Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
494171 - SDWSD-R Internal Audit	-	-	605,700	609,072	612,511	616,019
20181 - SDWSD-R Customer Service	3,410,440	4,633,200	4,164,800	4,219,534	4,275,362	4,332,306
495111 - SDWSD-R Customer Service	3,417,338	4,633,200	4,164,800	4,219,534	4,275,362	4,332,306
495112 - Fleet Operations-Sewer	1,301	-	-	-	-	-
495113 - Facility Operations-Sewer	(8,190)	-	-	-	-	-
495121 - SDWSD-R Meter Operations	(8)	-	-	-	-	-
20183 - SDWSD-R Non Operating Expense	244,963,765	283,082,000	299,975,500	306,575,960	313,308,432	320,175,554
497111 - SDWSD-R Non-Operating Exp	244,963,765	283,082,000	299,975,500	306,575,960	313,308,432	320,175,554
20184 - SDWSD-R Operating Revenue	11,643,037	-	-	-	-	-
497211 - SDWSD-R Receiving Revenue	11,643,037	-	-	-	-	-
5821 - SDWSD-R Imp & Ext	25,036,964	39,007,000	43,540,910	41,498,366	42,328,334	43,174,900
20243 - SDWSD-R Improvement & Extension	25,036,964	39,007,000	43,540,910	41,498,366	42,328,334	43,174,900
497711 - SDWSD-R Improvement & Extension Swr	25,036,964	39,007,000	43,540,910	41,498,366	42,328,334	43,174,900
5831 - SDWSD -R Swr Bond Fund	19,355,510	25,296,000	25,716,600	24,354,795	24,841,891	25,338,729
20310 - SDWSDR 2015 Bond	19,355,510	25,296,000	25,716,600	24,354,795	24,841,891	25,338,729
497800 - SDWSDR Bond 2015	19,355,510	25,296,000	25,716,600	24,354,795	24,841,891	25,338,729
50 - Office of the Auditor General	3,640,960	3,695,972	3,729,758	3,752,352	3,775,387	3,798,883
1000 - General Fund	3,640,960	3,695,972	3,729,758	3,752,352	3,775,387	3,798,883
00261 - OAG Auditing Operations	1,690,960	1,897,222	-	-	-	-
500010 - OAG Administration	677,170	683,834	-	-	-	-
500020 - Auditing Operations	1,013,791	1,213,388	-	-	-	-
12680 - OAG Auditing	1,950,000	1,798,750	-	-	-	-
500025 - Auditing - CAFR	1,950,000	1,798,750	-	-	-	-
28500 - Internal Controls Auditing	-	-	3,729,758	3,752,352	3,775,387	3,798,883
500010 - OAG Administration	-	-	763,034	770,741	778,592	786,600
500020 - Auditing Operations	-	-	1,257,724	1,272,611	1,287,795	1,303,283
500025 - Auditing - CAFR	-	-	1,709,000	1,709,000	1,709,000	1,709,000
51 - Zoning Appeals	529,589	619,157	599,871	605,825	611,898	618,092
1000 - General Fund	529,589	619,157	599,871	605,825	611,898	618,092

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Department # - Department Name						
Fund # - Fund Name	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
Appropriation # - Appropriation Name	Actual	Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
00183 - Zoning Land Use Controls	529,589	619,157	-	-	-	-
510010 - Board of Zoning Appeals Administration	529,589	619,157	-	-	-	-
27510 - Zoning & Land Use Controls	-	-	599,871	605,825	611,898	618,092
510010 - Board of Zoning Appeals Administration	-	-	599,871	605,825	611,898	618,092
52 - City Council	10,031,855	11,080,300	11,534,560	11,189,041	11,243,259	11,298,560
1000 - General Fund	9,996,890	11,042,297	11,498,457	11,152,216	11,205,697	11,260,247
00269 - City Legislative Functions	4,654,047	5,027,293	-	-	-	-
520005 - Legislative Policy Division	3,376,379	3,570,354	-	-	-	-
520009 - City Council Appointed Board of Review	428,559	570,976	-	-	-	-
520016 - City Council Administration	849,108	885,963	-	-	-	-
13667 - City Council Council Member At Large 1	582,334	731,648	-	-	-	-
520305 - Council Member At Large 1	582,334	731,648	-	-	-	-
13668 - City Council Council Member At Large 2	718,687	731,648	-	-	-	-
520310 - Council Member At Large 2	718,687	731,648	-	-	-	-
13669 - City Council District 1 Council Member	527,856	644,884	-	-	-	-
520315 - District 1 Council Member	527,856	644,884	-	-	-	-
13670 - City Council District 2 Council Member	521,816	644,884	-	-	-	-
520320 - District 2 Council Member	521,816	644,884	-	-	-	-
13671 - City Council District 3 Council Member	627,789	644,884	-	-	-	-
520325 - District 3 Council Member	627,789	644,884	-	-	-	-
13672 - City Council District 4 Council Member	603,708	644,884	-	-	-	-
520330 - District 4 Council Member	603,708	644,884	-	-	-	-
13673 - City Council District 5 Council Member	588,906	644,884	-	-	-	-
520335 - District 5 Council Member	588,906	644,884	-	-	-	-
13674 - City Council District 6 Council Member	628,820	644,884	-	-	-	-
520340 - District 6 Council Member	628,820	644,884	-	-	-	-
13675 - City Council District 7 Council Member	508,505	644,884	-	-	-	-
520345 - District 7 Council Member	508,505	644,884	-	-	-	-
20523 - City Council President Admin Support	34,424	37,520	-	-	-	-

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Fund # - Fund Name	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
Appropriation # - Appropriation Name	Actual	Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
520350 - City Council President Admin Support	34,424	37,520	-	-	-	-
28520 - Legislative Administration	-	-	5,371,537	5,025,296	5,078,777	5,133,327
520005 - Legislative Policy Division	-	-	3,826,683	3,576,511	3,627,336	3,679,177
520009 - City Council Appointed Board of Review	-	-	542,427	542,427	542,427	542,427
520016 - City Council Administration	-	-	964,907	868,838	871,494	874,203
520350 - City Council President Admin Support	-	-	37,520	37,520	37,520	37,520
28521 - City Council Member At Large 1	-	-	749,939	749,939	749,939	749,939
520305 - Council Member At Large 1	-	-	749,939	749,939	749,939	749,939
28522 - City Council Member At Large 2	-	-	749,939	749,939	749,939	749,939
520310 - Council Member At Large 2	-	-	749,939	749,939	749,939	749,939
28523 - City Council - District 1 Council Member	-	-	661,006	661,006	661,006	661,006
520315 - District 1 Council Member	-	-	661,006	661,006	661,006	661,006
28524 - City Council - District 2 Council Member	-	-	661,006	661,006	661,006	661,006
520320 - District 2 Council Member	-	-	661,006	661,006	661,006	661,006
28525 - City Council - District 3 Council Member	-	-	661,006	661,006	661,006	661,006
520325 - District 3 Council Member	-	-	661,006	661,006	661,006	661,006
28526 - City Council - District 4 Council Member	-	-	661,006	661,006	661,006	661,006
520330 - District 4 Council Member	-	-	661,006	661,006	661,006	661,006
28527 - City Council - District 5 Council Member	-	-	661,006	661,006	661,006	661,006
520335 - District 5 Council Member	-	-	661,006	661,006	661,006	661,006
28528 - City Council - District 6 Council Member	-	-	661,006	661,006	661,006	661,006
520340 - District 6 Council Member	-	-	661,006	661,006	661,006	661,006
28529 - City Council - District 7 Council Member	-	-	661,006	661,006	661,006	661,006
520345 - District 7 Council Member	-	-	661,006	661,006	661,006	661,006
2001 - Block Grant	34,965	38,003	36,103	36,825	37,562	38,313
05081 - Historic Designation Advisory Board BG	-	38,003	-	-	-	-
520120 - Historic Designation Advisory Board	-	38,003	-	-	-	-
06623 - Community Development Planning BG	34,965	-	-	-	-	-
520130 - Community Develop Planning Block Grant	34,965	-	-	-	-	-

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
EXPENDITURES**

Department # - Department Name						
Fund # - Fund Name	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
Appropriation # - Appropriation Name	Actual	Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
26520 - Historic Property Designation	-	-	36,103	36,825	37,562	38,313
520120 - Historic Designation Advisory Board	-	-	36,103	36,825	37,562	38,313
53 - Ombudsman	1,030,683	1,109,645	1,131,528	1,131,155	1,146,080	1,161,304
1000 - General Fund	1,030,683	1,109,645	1,121,528	1,131,155	1,146,080	1,161,304
00182 - Ombudsperson Investigation of Complaints	1,030,683	1,109,645	-	-	-	-
530010 - Ombudsperson Administration & Operations	1,030,683	1,109,645	-	-	-	-
28530 - Community Engagement - Ombudsperson	-	-	1,121,528	1,131,155	1,146,080	1,161,304
530010 - Ombudsperson Administration & Operations	-	-	1,121,528	1,131,155	1,146,080	1,161,304
3921 - Other Special Revenue Fund	-	-	10,000	-	-	-
28530 - Community Engagement - Ombudsperson	-	-	10,000	-	-	-
530010 - Ombudsperson Administration & Operations	-	-	10,000	-	-	-
54 - Office of the Inspector General	1,149,854	1,324,209	1,305,735	1,320,816	1,336,199	1,351,889
1000 - General Fund	1,125,676	1,324,209	1,305,735	1,320,816	1,336,199	1,351,889
13530 - OIG Office of the Inspector General	1,125,676	1,324,209	-	-	-	-
540010 - Office of the Inspector General	1,125,676	1,324,209	-	-	-	-
28540 - OIG Investigations & Accountability	-	-	1,305,735	1,320,816	1,336,199	1,351,889
540010 - Office of the Inspector General	-	-	1,305,735	1,320,816	1,336,199	1,351,889
4533 - City of Detroit Capital Projects	24,178	-	-	-	-	-
20507 - CoD Capital Projects	24,178	-	-	-	-	-
540010 - Office of the Inspector General	24,178	-	-	-	-	-
60 - 36th District Court	28,099,686	30,418,984	31,061,795	31,423,315	31,792,065	32,168,190
1000 - General Fund	28,099,686	30,418,984	31,061,795	31,423,315	31,792,065	32,168,190
00393 - 36th District Court Direct Costs	2,742,022	2,180,932	-	-	-	-
600010 - Direct Costs	2,742,022	2,180,932	-	-	-	-
00663 - 36th District Court Security Reimbursement	409,429	600,000	-	-	-	-
600035 - Court Security Reimbursement	409,429	600,000	-	-	-	-
05715 - 36th District Court State Transferred Functions	24,855,221	27,588,052	-	-	-	-
600014 - District Court Operations	20,944,506	24,047,097	-	-	-	-
600100 - Court Administration	3,910,715	3,540,955	-	-	-	-

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
EXPENDITURES**

Department # - Department Name						
Fund # - Fund Name	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
Appropriation # - Appropriation Name	Actual	Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
11194 - 36th District Court - Drug Court	93,014	50,000	-	-	-	-
600155 - Drug Court	93,014	50,000	-	-	-	-
27600 - Economic Equity and Opportunity - Courts	-	-	40,000	40,000	40,000	40,000
600155 - Drug Court	-	-	40,000	40,000	40,000	40,000
29600 - 36th District Court Administration	-	-	31,021,795	31,383,315	31,752,065	32,128,190
600010 - Direct Costs	-	-	3,499,005	3,525,525	3,552,575	3,580,166
600014 - District Court Operations	-	-	23,812,540	24,147,540	24,489,240	24,837,774
600035 - Court Security Reimbursement	-	-	450,000	450,000	450,000	450,000
600100 - Court Administration	-	-	3,260,250	3,260,250	3,260,250	3,260,250
70 - City Clerk	2,263,673	2,539,240	2,419,003	2,403,994	2,423,211	2,442,813
1000 - General Fund	2,164,673	2,539,240	2,419,003	2,403,994	2,423,211	2,442,813
00265 - City Clerk Operations	2,164,673	2,539,240	-	-	-	-
700010 - Office of the City Clerk	1,493,972	1,667,202	-	-	-	-
700030 - City Council Support Staff	670,701	872,038	-	-	-	-
28700 - City Clerk Administration	-	-	2,419,003	2,403,994	2,423,211	2,442,813
700010 - Office of the City Clerk	-	-	1,555,186	1,527,301	1,533,385	1,539,591
700030 - City Council Support Staff	-	-	863,817	876,693	889,826	903,222
4533 - City of Detroit Capital Projects	99,000	-	-	-	-	-
20507 - CoD Capital Projects	99,000	-	-	-	-	-
700010 - Office of the City Clerk	99,000	-	-	-	-	-
71 - Department of Elections	8,449,418	10,492,592	12,315,029	12,391,865	12,470,239	12,550,179
1000 - General Fund	7,955,346	10,489,592	12,311,969	12,388,744	12,467,055	12,546,932
00181 - Elections Conduct of Elections	7,955,346	10,489,592	-	-	-	-
710010 - Elections Administration	1,263,188	1,384,781	-	-	-	-
710011 - Computer Systems Support	481,740	912,331	-	-	-	-
710012 - Registration	1,345,576	3,019,789	-	-	-	-
710013 - Voter Education	236,455	361,510	-	-	-	-
710014 - Equipment Management Support	356,656	467,420	-	-	-	-
710016 - Elections Training	419,676	737,824	-	-	-	-

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
EXPENDITURES**

Department # - Department Name						
Fund # - Fund Name	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
Appropriation # - Appropriation Name	Actual	Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
710028 - Technical Service & Supply Support	103,488	218,869	-	-	-	-
710041 - Primary Election	1,572,079	1,624,497	-	-	-	-
710042 - General Election	2,176,489	1,762,571	-	-	-	-
28710 - Effective Governance - City Elections	-	-	12,311,969	12,388,744	12,467,055	12,546,932
710010 - Elections Administration	-	-	1,946,919	1,961,559	1,976,492	1,991,724
710011 - Computer Systems Support	-	-	1,009,327	1,017,400	1,025,635	1,034,034
710012 - Registration	-	-	3,448,531	3,486,699	3,525,630	3,565,340
710013 - Voter Education	-	-	400,000	400,000	400,000	400,000
710014 - Equipment Management Support	-	-	733,507	740,211	747,049	754,024
710016 - Elections Training	-	-	582,023	588,725	595,561	602,534
710028 - Technical Service & Supply Support	-	-	203,179	205,667	208,205	210,793
710041 - Primary Election	-	-	2,002,145	2,002,145	2,002,145	2,002,145
710042 - General Election	-	-	1,986,338	1,986,338	1,986,338	1,986,338
2117 - Dept of Elections	-	3,000	3,060	3,121	3,184	3,247
20247 - Elections Voter Education Donations Appropriation	-	3,000	-	-	-	-
712117 - Elections Voter Education Donations	-	3,000	-	-	-	-
28711 - Voter Education	-	-	3,060	3,121	3,184	3,247
712117 - Elections Voter Education Donations	-	-	3,060	3,121	3,184	3,247
4533 - City of Detroit Capital Projects	494,072	-	-	-	-	-
20507 - CoD Capital Projects	494,072	-	-	-	-	-
710011 - Computer Systems Support	494,072	-	-	-	-	-
72 - Detroit Public Library	33,522,999	35,466,670	27,835,308	28,311,794	28,757,431	29,309,238
3001 - Library	33,522,999	35,466,670	27,835,308	28,311,794	28,757,431	29,309,238
00189 - Library Music, Arts, & Literature (MAL)	4,287,080	4,201,404	-	-	-	-
720025 - Library Circulation	180,071	167,548	-	-	-	-
720033 - Children's Library Services	401,743	470,001	-	-	-	-
720034 - Children & Young Adult Services	152,132	142,859	-	-	-	-
720042 - Popular Library	139,467	190,236	-	-	-	-
720044 - TIP & TRC	198,017	242,224	-	-	-	-

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
EXPENDITURES**

Department # - Department Name						
Fund # - Fund Name	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
Appropriation # - Appropriation Name	Actual	Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
720045 - Clerical Asistance - Main	970,117	582,446	-	-	-	-
720054 - Social Services, Education, & Religion (SSER)	44,110	-	-	-	-	-
720114 - Business, Science, & Technology (BST)	235,343	318,013	-	-	-	-
720154 - MAL	222,937	287,382	-	-	-	-
720265 - Special Collections: Burton, MRL, Automotive	419,837	435,118	-	-	-	-
720510 - Library Data Processing	421,170	425,656	-	-	-	-
720650 - Security, Maintenance, & Shipping	902,136	939,921	-	-	-	-
00190 - Library Branch Services	7,305,501	7,976,368	-	-	-	-
720210 - Chaney	276,488	330,101	-	-	-	-
720220 - Hubbard	312,225	326,230	-	-	-	-
720230 - Redford	374,284	374,819	-	-	-	-
720240 - Campbell	321,298	324,703	-	-	-	-
720260 - Jefferson	256,303	280,041	-	-	-	-
720270 - Chase	306,202	319,594	-	-	-	-
720275 - Clerical Assistance Branches	1,062,415	1,320,122	-	-	-	-
720290 - Franklin	325,145	321,683	-	-	-	-
720300 - SIR/Douglass	708,406	702,612	-	-	-	-
720310 - Elmwood Park	305,610	380,241	-	-	-	-
720320 - Parkman	514,895	507,218	-	-	-	-
720330 - Wilder	372,324	346,862	-	-	-	-
720340 - Conely	263,542	318,003	-	-	-	-
720350 - Chandler Park	271,853	334,202	-	-	-	-
720360 - Bowen	224,689	266,176	-	-	-	-
720370 - Knapp	312,705	336,251	-	-	-	-
720380 - Edison	321,463	344,813	-	-	-	-
720390 - Duffield	231,667	268,110	-	-	-	-
720400 - Sherwood Forest	230,363	210,962	-	-	-	-
720410 - Downtown	313,627	363,625	-	-	-	-
10454 - Library Administrative Management	21,930,178	23,288,898	-	-	-	-

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
EXPENDITURES**

Department # - Department Name						
Fund # - Fund Name	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
Appropriation # - Appropriation Name	Actual	Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
720002 - DPL - Administrative Services	2,255,486	16,112,112	-	-	-	-
720012 - DPL - Director of Public Services	125,614	-	-	-	-	-
720452 - DPL - Library Marketing Services	427,430	372,708	-	-	-	-
720462 - DPL - Director of Technical Services	124,061	183,683	-	-	-	-
720475 - DPL - Clerical Assistance Administrative Services	89,857	133,492	-	-	-	-
720482 - DPL - Bibliographic	191,907	266,800	-	-	-	-
720492 - DPL - Print Shop	137,478	135,068	-	-	-	-
720502 - DPL - Technical Processing Services	1,899,154	2,055,149	-	-	-	-
720532 - DPL - Director of Information Systems	1,946,168	821,848	-	-	-	-
720535 - DPL - Digital Lab	176,063	184,379	-	-	-	-
720542 - DPL - Human Resources	592,866	621,308	-	-	-	-
720572 - DPL - Director of Business & Financial Operations	3,362,728	659,562	-	-	-	-
720622 - DPL - Facilities Maintenance	7,152,328	1,490,288	-	-	-	-
720642 - DPL - Contract Maintenance	3,250,290	-	-	-	-	-
720662 - DPL - Shipping Services	198,748	252,501	-	-	-	-
10460 - DPL_Facilities Maintenance Operations	240	-	-	-	-	-
720622 - DPL - Facilities Maintenance	240	-	-	-	-	-
26720 - Library Collections Management	-	-	2,873,681	2,915,462	2,958,080	3,001,551
720025 - Library Circulation	-	-	193,270	195,953	198,690	201,481
720042 - Popular Library	-	-	361,841	367,016	372,295	377,680
720045 - Clerical Assistance - Main	-	-	453,700	460,468	467,371	474,412
720114 - Business, Science, & Technology (BST)	-	-	456,404	463,022	469,773	476,659
720154 - MAL	-	-	214,934	218,140	221,410	224,746
720265 - Special Collections: Burton, MRL, Automotive	-	-	334,578	339,318	344,153	349,085
720510 - Library Data Processing	-	-	858,954	871,545	884,388	897,488
27720 - Library Enrichment Programs	-	-	571,770	578,812	585,995	593,321
720033 - Children's Library Services	-	-	556,954	563,929	571,043	578,299
720034 - Children & Young Adult Services	-	-	14,816	14,883	14,952	15,022
27721 - Library - Branch Services	-	-	4,686,483	4,750,690	4,816,180	4,882,979

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
EXPENDITURES**

Department # - Department Name						
Fund # - Fund Name	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
Appropriation # - Appropriation Name	Actual	Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
720210 - Chaney	-	-	194,084	196,979	199,932	202,944
720220 - Hubbard	-	-	63,794	64,084	64,379	64,680
720230 - Redford	-	-	481,666	488,667	495,808	503,092
720240 - Campbell	-	-	385,884	391,447	397,122	402,910
720260 - Jefferson	-	-	457,775	464,604	471,570	478,675
720270 - Chase	-	-	37,161	37,330	37,502	37,677
720275 - Clerical Assistance Branches	-	-	464,688	471,144	477,729	484,446
720290 - Franklin	-	-	117,553	119,270	121,021	122,807
720300 - SIR/Douglass	-	-	809,981	822,064	834,389	846,960
720310 - Elmwood Park	-	-	71,223	71,546	71,876	72,212
720320 - Parkman	-	-	579,557	587,847	596,302	604,927
720330 - Wilder	-	-	384,803	390,293	395,892	401,603
720350 - Chandler Park	-	-	39,814	39,995	40,179	40,367
720360 - Bowen	-	-	15,640	15,711	15,783	15,857
720370 - Knapp	-	-	66,538	66,840	67,148	67,462
720380 - Edison	-	-	450,827	457,077	463,452	469,955
720390 - Duffield	-	-	24,319	24,429	24,542	24,657
720400 - Sherwood Forest	-	-	41,176	41,363	41,554	41,748
29720 - Detroit Public Library Administration	-	-	19,703,374	20,066,830	20,397,176	20,831,387
720002 - DPL - Administrative Services	-	-	14,384,693	14,674,301	14,929,321	15,286,699
720452 - DPL - Library Marketing Services	-	-	396,738	402,391	408,157	414,039
720462 - DPL - Director of Technical Services	-	-	17,243	17,322	17,402	17,484
720475 - DPL - Clerical Assistance Administrative Services	-	-	104,700	106,262	107,855	109,480
720482 - DPL - Bibliographic	-	-	157,661	159,827	162,037	164,291
720492 - DPL - Print Shop	-	-	25,248	25,363	25,480	25,599
720502 - DPL - Technical Processing Services	-	-	125,317	127,187	129,094	131,039
720532 - DPL - Director of Information Systems	-	-	738,341	749,355	760,590	772,049
720535 - DPL - Digital Lab	-	-	108,806	110,429	112,085	113,774
720542 - DPL - Human Resources	-	-	615,231	624,409	633,770	643,319

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
EXPENDITURES**

Department # - Department Name						
Fund # - Fund Name	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
Appropriation # - Appropriation Name	Actual	Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
720572 - DPL - Director of Business & Financial Operations	-	-	568,064	576,538	585,182	593,999
720622 - DPL - Facilities Maintenance	-	-	1,232,078	1,248,040	1,264,321	1,280,928
720650 - Security, Maintenance, & Shipping	-	-	968,678	980,943	993,454	1,006,215
720662 - DPL - Shipping Services	-	-	260,576	264,463	268,428	272,472
Grand Total	2,349,763,665	2,186,773,181	2,338,471,608	2,248,361,580	2,401,301,134	2,414,236,492

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
REVENUES**

Department # - Department Name						
Fund # - Fund Name	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
Appropriation # - Appropriation Name	Actual	Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
00 - Undesignated	450,356	-	-	-	-	-
1000 - General Fund	450,356	-	-	-	-	-
00000 - Undefined Appropriations	450,356	-	-	-	-	-
000000 - Default Cost Center	450,356	-	-	-	-	-
10 - Airport Department	2,269,750	2,417,458	2,381,711	2,447,434	2,462,875	2,478,623
5002 - Airport Operation and Maint	2,266,857	2,417,458	2,381,711	2,447,434	2,462,875	2,478,623
00223 - Airport Operations	2,266,857	2,417,458	-	-	-	-
100010 - Airport Administration	2,266,857	2,417,458	-	-	-	-
27100 - City Airport Operations	-	-	2,381,711	2,447,434	2,462,875	2,478,623
100010 - Airport Administration	-	-	2,381,711	2,447,434	2,462,875	2,478,623
5003 - Airport Improvement	1,698	-	-	-	-	-
04185 - Airport Improvements Appropriation	1,698	-	-	-	-	-
100050 - Airport Improvements	1,698	-	-	-	-	-
5004 - Airport Land Aquisition Project	1,195	-	-	-	-	-
13717 - Airport Land Acquisition Project Appropriation	1,195	-	-	-	-	-
100065 - Airport Land Acquisition Project	1,195	-	-	-	-	-
13 - Buildings, Safety, Engineering, & Environmental Department	25,197,992	28,655,570	28,917,700	27,730,840	28,241,698	28,762,770
1000 - General Fund	2,763,740	2,387,000	2,188,000	2,188,000	2,188,000	2,188,000
12146 - BSEED Business License Center	1,015,046	1,972,000	-	-	-	-
130365 - Business License Center	1,015,046	1,972,000	-	-	-	-
13161 - BSEED Environmental Affairs	1,748,694	415,000	-	-	-	-
130370 - Environmental Affairs	15,804	-	-	-	-	-
130372 - Environmental Enforcement	1,732,890	415,000	-	-	-	-
26130 - BSEED Environmental Protection	-	-	303,000	303,000	303,000	303,000
130370 - Environmental Affairs	-	-	13,000	13,000	13,000	13,000
130372 - Environmental Enforcement	-	-	290,000	290,000	290,000	290,000
27130 - BSEED - Business License Center	-	-	1,885,000	1,885,000	1,885,000	1,885,000
130365 - Business License Center	-	-	1,885,000	1,885,000	1,885,000	1,885,000
2114 - Environmental Affairs Grants	109,406	-	-	-	-	-

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
REVENUES**

Department # - Department Name						
Fund # - Fund Name	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
Appropriation # - Appropriation Name	Actual	Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
14108 - Environmental Assess Riverside Park	28,432	-	-	-	-	-
130371 - Environmental Assessment Riverside Park	28,432	-	-	-	-	-
20620 - FY18 Advancing Health Equity through Housing Grant	69,564	-	-	-	-	-
131111 - Grants-Building Safety Engineering & Envir. Dept.	69,564	-	-	-	-	-
20663 - Brownfield Cleanup Revolving Loan Fund	11,410	-	-	-	-	-
131111 - Grants-Building Safety Engineering & Envir. Dept.	11,410	-	-	-	-	-
2490 - Construction Code Fund	22,324,845	26,268,570	26,729,700	25,542,840	26,053,698	26,574,770
10814 - BSEED Administration	142,499	6,207,000	-	-	-	-
130310 - BSEED Administration	142,499	6,207,000	-	-	-	-
10815 - BSEED Mechanical	11,452,784	6,012,570	-	-	-	-
130340 - BSEED Mechanical	10,910,922	5,164,570	-	-	-	-
130345 - BSEED Housing Inspections	417,199	764,000	-	-	-	-
130347 - BSEED Zoning	124,664	84,000	-	-	-	-
11110 - BSEED Property Maintenance	4,022,760	4,998,000	-	-	-	-
130320 - Property Maintenance Enforcement	3,352,770	4,969,000	-	-	-	-
130321 - Dangerous Building Administration	669,991	29,000	-	-	-	-
13162 - BSEED Construction	6,706,801	9,051,000	-	-	-	-
130375 - BSEED Permits	78,776	25,000	-	-	-	-
130376 - Plan Review	6,628,025	9,026,000	-	-	-	-
25130 - BSEED Safe Buildings	-	-	7,427,000	7,575,540	7,727,052	7,881,591
130320 - Property Maintenance Enforcement	-	-	6,367,000	6,494,340	6,624,227	6,756,711
130321 - Dangerous Building Administration	-	-	39,000	39,780	40,576	41,387
130345 - BSEED Housing Inspections	-	-	1,021,000	1,041,420	1,062,249	1,083,493
27131 - BSEED Development Support	-	-	19,136,700	17,797,980	18,153,940	18,517,018
130340 - BSEED Mechanical	-	-	6,947,700	5,365,200	5,472,504	5,581,954
130347 - BSEED Zoning	-	-	112,000	114,240	116,525	118,855
130375 - BSEED Permits	-	-	25,000	25,500	26,010	26,530
130376 - Plan Review	-	-	12,052,000	12,293,040	12,538,901	12,789,679
29130 - BSEED - Administration	-	-	166,000	169,320	172,706	176,161

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
REVENUES**

Department # - Department Name						
Fund # - Fund Name	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
Appropriation # - Appropriation Name	Actual	Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
130310 - BSEED Administration	-	-	166,000	169,320	172,706	176,161
16 - Detroit Demolition Department	-	-	7,974,130	-	-	-
1003 - Blight Remediation Fund	-	-	7,974,130	-	-	-
21200 - Detroit Demolition	-	-	7,974,130	-	-	-
160020 - Residential Demolition	-	-	7,974,130	-	-	-
18 - Debt Service	59,607,411	67,657,263	69,996,612	59,749,317	55,006,228	46,684,170
4000 - Sinking Interest & Redemption	59,607,411	67,657,263	69,996,612	59,749,317	55,006,228	46,684,170
00212 - Debt Service General Bond Redemption	59,607,411	67,657,263	-	-	-	-
180010 - General Bond Redemption	4,002,916	-	-	-	-	-
180040 - Sinking Interest & Redemption	55,604,495	67,657,263	-	-	-	-
29180 - Debt Service - General Bond Redemption	-	-	69,996,612	59,749,317	55,006,228	46,684,170
180040 - Sinking Interest & Redemption	-	-	69,996,612	59,749,317	55,006,228	46,684,170
19 - Department of Public Works	214,179,331	163,571,182	165,195,750	167,361,950	170,024,374	172,809,588
1000 - General Fund	4,377,865	4,241,000	4,629,000	4,663,000	4,663,000	4,663,000
00910 - DPW City Engineer	4,377,865	4,241,000	-	-	-	-
191701 - General Inspection	4,377,865	4,241,000	-	-	-	-
27190 - Development Support - Street Design	-	-	4,629,000	4,663,000	4,663,000	4,663,000
191701 - General Inspection	-	-	4,629,000	4,663,000	4,663,000	4,663,000
3301 - Major Street	132,448,279	105,652,807	105,065,875	107,215,875	109,415,875	111,629,362
04189 - Major Street Fund Capital	6,242,764	2,302,807	3,015,875	2,965,875	3,165,875	3,379,362
190820 - Traffic Control Improvement	(2,278)	-	-	-	-	-
191111 - Grants - Department of Public Works	6,426,081	-	-	-	-	-
193850 - Street Fund Capital	(181,040)	2,302,807	3,015,875	2,965,875	3,165,875	3,379,362
05991 - DPW Major Street Fund - In Kind	2,631,469	2,000,000	-	-	-	-
193827 - Major Street Fund Contribution In-Kind	2,631,469	2,000,000	-	-	-	-
06424 - Major Street Fund Operations	71,246,484	101,350,000	-	-	-	-
193800 - G&W Tax Revenue-Major	69,851,230	100,400,000	-	-	-	-
193821 - Lighting Signal Maintenance - PLD	(334,923)	750,000	-	-	-	-
193822 - DPW Street Maintenance	200	-	-	-	-	-

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
REVENUES**

Department # - Department Name						
Fund # - Fund Name	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
Appropriation # - Appropriation Name	Actual	Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
193825 - Transportation Planning	355,677	-	-	-	-	-
193826 - Transportation-Signs & Markings	27,067	-	-	-	-	-
193830 - City Engineers	1,347,232	200,000	-	-	-	-
13817 - Inner Circle Greenway	82,746	-	-	-	-	-
193353 - Inner Circle Greenway	82,746	-	-	-	-	-
14114 - 14114-Appropriation	(4,030)	-	-	-	-	-
193373 - AG 15-55247 HMA E Warren JN127355	(4,030)	-	-	-	-	-
14119 - DPW AG 15-5153 HMA Resurfacing, 3 Locations	(5,690)	-	-	-	-	-
193374 - AG 15-5153 HMA Resurfacing, 3 locations	(5,690)	-	-	-	-	-
14123 - 14123-Appropriation	1,326,839	-	-	-	-	-
193378 - AG 15-5189 Intersection marking @ 124 locations	1,326,839	-	-	-	-	-
20280 - 2016 Federal Aid Projects	9,771,206	-	-	-	-	-
191111 - Grants - Department of Public Works	9,761,089	-	-	-	-	-
193389 - HMA Resurfacing-West JN 131161	2,632	-	-	-	-	-
193392 - HMA Jefferson Lakewood to E Grand Blvd	7,484	-	-	-	-	-
20453 - DPW Major Street Improvement Bond 2017	39,631,564	-	-	-	-	-
193337 - Major Street Bond Capital Projects	39,631,564	-	-	-	-	-
20633 - MDOT 2019 HRP&C Grant 18-5493 JN 202277	905,201	-	-	-	-	-
191111 - Grants - Department of Public Works	905,201	-	-	-	-	-
20634 - MDOT-State Planning & Research	619,728	-	-	-	-	-
191111 - Grants - Department of Public Works	619,728	-	-	-	-	-
25190 - Streets & Rights of Way Management	-	-	102,050,000	104,250,000	106,250,000	108,250,000
193800 - G&W Tax Revenue-Major	-	-	99,100,000	101,300,000	103,300,000	105,300,000
193821 - Lighting Signal Maintenance - PLD	-	-	750,000	750,000	750,000	750,000
193827 - Major Street Fund Contribution In-Kind	-	-	2,000,000	2,000,000	2,000,000	2,000,000
193830 - City Engineers	-	-	200,000	200,000	200,000	200,000
3302 - Local Streets	19,535,056	-	-	-	-	-
06425 - Local Street Fund - Operations	19,535,056	-	-	-	-	-
190850 - G & W Tax Revenue-LOCAL	19,535,056	-	-	-	-	-

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
REVENUES**

Department # - Department Name						
Fund # - Fund Name	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
Appropriation # - Appropriation Name	Actual	Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
3305 - PA 48 2002 Fund	3,168,479	3,000,000	3,060,000	3,121,200	3,183,624	3,247,296
11317 - DPW PA 48 of 2002	3,168,479	3,000,000	-	-	-	-
194000 - Public Act 48 of 2002	3,168,479	3,000,000	-	-	-	-
27191 - Telecommunications on Rights of Way	-	-	3,060,000	3,121,200	3,183,624	3,247,296
194000 - Public Act 48 of 2002	-	-	3,060,000	3,121,200	3,183,624	3,247,296
3401 - Solid Waste Management	54,649,651	50,677,375	52,440,875	52,361,875	52,761,875	53,269,930
12343 - Bulletproof Vest Program 2008	(5,580)	-	-	-	-	-
190421 - Environmental Inspection Division	(5,580)	-	-	-	-	-
12396 - DPW Solid Waste Management	34,304,971	50,677,375	-	-	-	-
190410 - Solid Waste Management	34,304,971	50,677,375	-	-	-	-
12397 - DPW Refuse Collections	20,350,260	-	-	-	-	-
190413 - Courville Commercial Revenue	62,290	-	-	-	-	-
190415 - Courville Refuse Collection (Residential)	20,287,970	-	-	-	-	-
26190 - Solid Waste Collection	-	-	52,440,875	52,361,875	52,761,875	53,269,930
190410 - Solid Waste Management	-	-	52,440,875	52,361,875	52,761,875	53,269,930
20 - Detroit Department of Transportation	172,154,343	130,743,783	135,090,904	144,479,904	144,911,904	145,352,545
3100 - Quality of Life – Special Revenue	(1,584,652)	-	-	-	-	-
13824 - Exit Financing	(1,584,652)	-	-	-	-	-
200010 - DDOT Administration	(1,584,652)	-	-	-	-	-
5301 - Transportation Operation	115,286,048	117,007,930	121,355,051	130,744,051	131,176,051	131,616,692
00146 - DDOT Departmental Operations	91,425	-	-	-	-	-
200760 - DDOT Current Claims	91,425	-	-	-	-	-
00149 - DDOT Plant Maintenance	(307,587)	-	-	-	-	-
200170 - DDOT Building Maintenance	(307,587)	-	-	-	-	-
00150 - DDOT Vehicle Maintenance	1,584,652	-	-	-	-	-
200280 - DDOT Vehicle Maintenance	1,584,652	-	-	-	-	-
00151 - DDOT Transportation	109,661,829	114,107,930	-	-	-	-
200300 - DDOT Vehicle Operation	103,161,829	111,607,930	-	-	-	-
200370 - DDOT Operations Support - DTC	6,500,000	2,500,000	-	-	-	-

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
REVENUES**

Department # - Department Name						
Fund # - Fund Name	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
Appropriation # - Appropriation Name	Actual	Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
00937 - DDOT Claims Fund (Insurance Premium)	2,673,041	2,900,000	-	-	-	-
200160 - DDOT Claims Fund	2,673,041	2,900,000	-	-	-	-
20396 - Shoemaker Building Repair	1,582,688	-	-	-	-	-
200090 - DDOT Finance	1,582,688	-	-	-	-	-
27200 - Rider Services	-	-	118,455,051	127,844,051	128,276,051	128,716,692
200300 - DDOT Vehicle Operation	-	-	118,455,051	121,344,051	121,776,051	122,216,692
200370 - DDOT Operations Support - DTC	-	-	-	6,500,000	6,500,000	6,500,000
29202 - DDOT - Claims Fund (Insurance Premium)	-	-	2,900,000	2,900,000	2,900,000	2,900,000
200160 - DDOT Claims Fund	-	-	2,900,000	2,900,000	2,900,000	2,900,000
5303 - Transportation Grants Fund	58,452,947	13,735,853	13,735,853	13,735,853	13,735,853	13,735,853
10330 - DDOT Capital Grants Federal State	-	13,000,000	13,000,000	13,000,000	13,000,000	13,000,000
208259 - DDOT Preventive Maintenance	-	13,000,000	13,000,000	13,000,000	13,000,000	13,000,000
13867 - DDOT FY13 Sec 5309 MI 04 0093	2,972,124	-	-	-	-	-
207006 - Rehab_Rebuild 40 Ft buses_207006	1,279,042	-	-	-	-	-
207007 - Acquire Mobile Surveillance_Security Equipments	24,880	-	-	-	-	-
207008 - Acquire ADP Hardware_207008	1,668,201	-	-	-	-	-
13869 - DDOT FY14 Sec 5339 MI 34 0006 01	204,327	-	-	-	-	-
207117 - FY15 Section 5339 Grant MI-34-0006-02_Buy 40FT Bu	204,327	-	-	-	-	-
13874 - DDOT FY08-10 Sec 5316 MI 37 X041	431,666	-	-	-	-	-
207021 - Job Access_Program Administration_207021	97,720	-	-	-	-	-
207022 - Job Access_Mobility Management_207022	333,946	-	-	-	-	-
13879 - FY08_10 Sec 5317 MI 57 X015	948,946	-	-	-	-	-
201111 - DDOT Grants	516,614	-	-	-	-	-
207037 - New Freedom_Mobility Management_207037	390,488	-	-	-	-	-
207040 - New Freedom_Program Administration_207040	41,844	-	-	-	-	-
13885 - DDOT FY10 Sec 5307 MI 90 X605	160,071	-	-	-	-	-
207064 - Service_Support Equipment_207064	2,595	-	-	-	-	-
207067 - Transit Enhancements_Bus Shelters	157,476	-	-	-	-	-
13886 - DDOT FY11 Sec 5307 MI 90 X605 01	(212,196)	-	-	-	-	-

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
REVENUES**

Department # - Department Name						
Fund # - Fund Name	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
Appropriation # - Appropriation Name	Actual	Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
207070 - Preventive Maintenance	(244,299)	-	-	-	-	-
207074 - Bus Shelters_207074	32,103	-	-	-	-	-
13888 - FY12	5,271,261	-	-	-	-	-
207077 - Preventive Maintenance_207077	4,417,562	-	-	-	-	-
207078 - Rehab_Renovate Admin Facilities	358,365	-	-	-	-	-
207080 - Acquire Misc Support Equipments	22,997	-	-	-	-	-
207081 - Acquire Misc Communication Equipments	86,312	-	-	-	-	-
207083 - Acquire Surveillance Security Equipments	14,560	-	-	-	-	-
207084 - Rehab_Rebuild 40 Ft Buses	228,751	-	-	-	-	-
207087 - Bus Shelters_207087	142,714	-	-	-	-	-
13889 - DDOT FY13 Sec 5307 MI 90 X605 04	255,653	-	-	-	-	-
207088 - Comprehensive Planning_207088	255,653	-	-	-	-	-
13890 - FY14 Sec 5307 MI 90 X605 05	343,592	-	-	-	-	-
207090 - Employee Education/Training	3,076	-	-	-	-	-
207092 - Comprehensive Planning	172,631	-	-	-	-	-
207093 - Acquire Surveillance Security Equipments	167,885	-	-	-	-	-
13948 - FY15 Sec 5309_MI_03_0241 Ladder of Opportunity	147,763	-	-	-	-	-
207112 - FY15 Sec 5309_MI_03_0241 Ladder of Opportunity _	65,366	-	-	-	-	-
207113 - FY15 Sec 5309_MI_03_0241 Ladder of Opportunity _	82,397	-	-	-	-	-
20287 - FY 2015 SEC 5307 Grant MI-2016-006	18,996,152	-	-	-	-	-
201111 - DDOT Grants	18,996,152	-	-	-	-	-
20298 - FY13 SEC 5307_5339 Grant MI-2016-024-00	1,947,479	-	-	-	-	-
201111 - DDOT Grants	1,947,479	-	-	-	-	-
20402 - MI-2017-005/TRANSIT ORIENTED DEVELOPMENT STUDY	937	-	-	-	-	-
201111 - DDOT Grants	937	-	-	-	-	-
20556 - 2017-0043-P2/ TRANSIT OPERATIONS MODERNIZTION (1	39,429	-	-	-	-	-
201111 - DDOT Grants	39,429	-	-	-	-	-
20557 - MI-2018-013/ FY 2018 FTA SECTION(s) 5307 CMAQ/ 533'	5,932,702	-	-	-	-	-
201111 - DDOT Grants	5,932,702	-	-	-	-	-

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
REVENUES**

Department # - Department Name						
Fund # - Fund Name	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
Appropriation # - Appropriation Name	Actual	Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
20569 - MI-2018-014/ FY 2018 FTA SECTION 5307 FORMULA GRANT	12,184,459	-	-	-	-	-
201111 - DDOT Grants	12,184,459	-	-	-	-	-
20572 - DDOT SEMCOG Grant	-	384,000	384,000	384,000	384,000	384,000
201111 - DDOT Grants	-	384,000	384,000	384,000	384,000	384,000
20617 - DDOT Specialized Services Grant	8,689	351,853	351,853	351,853	351,853	351,853
201111 - DDOT Grants	8,689	351,853	351,853	351,853	351,853	351,853
20683 - SEMGOG Unified Work Program Grant-CPG20-20006	384,000	-	-	-	-	-
201111 - DDOT Grants	384,000	-	-	-	-	-
20816 - FY2020 CARES ACT 5307 Urbanized Area Formula Grant-	8,435,892	-	-	-	-	-
201111 - DDOT Grants	8,435,892	-	-	-	-	-
22 - Environmental Affairs	1,408	-	-	-	-	-
3606 - Environmental Response Program	1,408	-	-	-	-	-
11916 - EA Environmental Response	1,408	-	-	-	-	-
220606 - Environmental Response	1,408	-	-	-	-	-
23 - Office of the Chief Financial Officer	3,477,123	4,948,662	4,937,729	5,048,122	5,159,900	5,274,416
1000 - General Fund	3,231,983	4,948,662	4,937,729	5,048,122	5,159,900	5,274,416
00060 - OCFO Office of the Assessor	407,451	400,000	-	-	-	-
230120 - Valuation & Field Operations	407,451	400,000	-	-	-	-
00063 - OCFO Office of the Treasury	3,393	581,000	-	-	-	-
230070 - Treasury	3,393	581,000	-	-	-	-
00245 - OCFO Office of the Controller	58,466	245,000	-	-	-	-
230060 - Payroll Audit	58,466	6,000	-	-	-	-
230100 - Risk Management	-	239,000	-	-	-	-
14057 - OCFO Office of Departmental Financial Services	2,762,673	3,722,662	-	-	-	-
230202 - ODFS - Public Infrastructure	-	1,686,747	-	-	-	-
230203 - ODFS - Neighborhood, Community, & Econ Dev	-	2,035,915	-	-	-	-
230208 - ODFS - Administration	2,762,673	-	-	-	-	-
29231 - Resource Planning	-	-	3,815,729	3,911,122	4,008,900	4,109,123
230202 - ODFS - Public Infrastructure	-	-	1,728,916	1,772,139	1,816,442	1,861,853

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
REVENUES**

Department # - Department Name						
Fund # - Fund Name	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
Appropriation # - Appropriation Name	Actual	Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
230203 - ODFS - Neighborhood, Community, & Econ Dev	-	-	2,086,813	2,138,983	2,192,458	2,247,270
29232 - Property Valuation	-	-	460,000	469,000	477,000	485,150
230120 - Valuation & Field Operations	-	-	460,000	469,000	477,000	485,150
29234 - Revenue Management	-	-	411,000	411,000	411,000	411,000
230070 - Treasury	-	-	411,000	411,000	411,000	411,000
29235 - Accounting Controls	-	-	251,000	257,000	263,000	269,143
230060 - Payroll Audit	-	-	6,000	6,000	6,000	6,000
230100 - Risk Management	-	-	245,000	251,000	257,000	263,143
3921 - Other Special Revenue Fund	245,141	-	-	-	-	-
20785 - COVID-19 Response	245,141	-	-	-	-	-
231111 - Grants-OCFO/OGM	245,141	-	-	-	-	-
24 - Detroit Fire Department	20,833,809	24,370,153	23,619,742	24,001,817	24,391,913	24,789,945
1000 - General Fund	18,828,102	23,773,000	21,066,000	21,397,000	21,735,000	22,079,894
00064 - Fire Executive Management & Support	(3,123)	23,000	-	-	-	-
240030 - Fire Budget Operations	(3,123)	-	-	-	-	-
240220 - Fire Training	-	23,000	-	-	-	-
00065 - Fire Ordinance Enforcement	3,432,422	4,620,000	-	-	-	-
240240 - Fire Marshal Administration	3,432,422	4,620,000	-	-	-	-
00067 - Fire Emergency Medical Services	15,398,803	19,130,000	-	-	-	-
240320 - E.M.S. Administration	15,398,803	19,130,000	-	-	-	-
25240 - Fire - Ordinance Enforcement	-	-	4,732,000	4,825,000	4,920,000	5,016,894
240240 - Fire Marshal Administration	-	-	4,732,000	4,825,000	4,920,000	5,016,894
25242 - Fire Fighting and Response	-	-	16,316,000	16,554,000	16,797,000	17,045,000
240320 - E.M.S. Administration	-	-	16,316,000	16,554,000	16,797,000	17,045,000
29240 - Fire Department Administration	-	-	18,000	18,000	18,000	18,000
240220 - Fire Training	-	-	18,000	18,000	18,000	18,000
2102 - Fire Grants Fund	2,005,707	597,153	2,553,742	2,604,817	2,656,913	2,710,051
20295 - 2017 Automobile Theft Prevention Authority 04-17	107	-	-	-	-	-
241111 - Fire Grants	107	-	-	-	-	-

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
REVENUES**

Department # - Department Name						
Fund # - Fund Name	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
Appropriation # - Appropriation Name	Actual	Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
20429 - FY16 AFG Operations and Safety	1,915,807	-	-	-	-	-
241111 - Fire Grants	1,915,807	-	-	-	-	-
20565 - FY18 ATPA 04-19	36,749	-	-	-	-	-
241111 - Fire Grants	36,749	-	-	-	-	-
20692 - FY19 ATPA 04-20	53,045	-	-	-	-	-
241111 - Fire Grants	53,045	-	-	-	-	-
20756 - Fire 2019 Port Security Grant - Grantor Homeland	-	297,153	-	-	-	-
241111 - Fire Grants	-	297,153	-	-	-	-
20757 - Fire 2019 AFG - Grantor - FEMA- Health and Wellness	-	300,000	-	-	-	-
241111 - Fire Grants	-	300,000	-	-	-	-
20932 - 2022 ATPA – Grantor – State of Michigan	-	-	253,742	258,817	263,993	269,273
241111 - Fire Grants	-	-	253,742	258,817	263,993	269,273
20935 - 2021 Prog. Year-Port Security Grant-Grantor Homeland	-	-	300,000	306,000	312,120	318,362
241111 - Fire Grants	-	-	300,000	306,000	312,120	318,362
20936 - 2020 Prog. Year-AFG-FEMA Health & Wellness	-	-	2,000,000	2,040,000	2,080,800	2,122,416
241111 - Fire Grants	-	-	2,000,000	2,040,000	2,080,800	2,122,416
25 - Detroit Health Department	25,008,871	30,688,450	33,053,969	33,690,489	34,338,099	35,000,041
1000 - General Fund	2,301,210	2,571,000	2,828,000	2,860,000	2,891,000	2,924,000
00068 - Health Department Administration	254,186	75,000	-	-	-	-
250010 - Health Administration	23,907	-	-	-	-	-
250020 - Maternal and Child Health	230,279	-	-	-	-	-
250070 - Community Health Services	-	75,000	-	-	-	-
10893 - DHD Animal Care	38,689	97,000	-	-	-	-
250645 - Health Animal Control	38,689	97,000	-	-	-	-
10894 - DHD Community & Industrial Hygiene	661,942	645,000	-	-	-	-
250646 - Community & Industrial Hygiene	661,942	645,000	-	-	-	-
10895 - DHD Food Sanitation	1,346,394	1,754,000	-	-	-	-
250646 - Community & Industrial Hygiene	35,285	-	-	-	-	-
250647 - Food Sanitation	1,260,520	1,754,000	-	-	-	-

**CITY OF DETROIT
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REVENUES**

Department # - Department Name						
Fund # - Fund Name	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
Appropriation # - Appropriation Name	Actual	Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
251111 - Health Grants	50,589	-	-	-	-	-
25250 - Communicable Disease Management	-	-	645,000	645,000	645,000	645,000
250646 - Community & Industrial Hygiene	-	-	645,000	645,000	645,000	645,000
25251 - Food Service Code Enforcement	-	-	2,115,000	2,147,000	2,178,000	2,211,000
250647 - Food Sanitation	-	-	2,115,000	2,147,000	2,178,000	2,211,000
25252 - Stray Animal Management	-	-	55,000	55,000	55,000	55,000
250645 - Health Animal Control	-	-	55,000	55,000	55,000	55,000
27250 - Resident Health Services	-	-	13,000	13,000	13,000	13,000
250070 - Community Health Services	-	-	13,000	13,000	13,000	13,000
1004 - Gordie Howe International Bridge (GHIB) Project	182,915	-	-	-	-	-
20417 - Health & Emissions Monitoring	182,915	-	-	-	-	-
250010 - Health Administration	182,915	-	-	-	-	-
2104 - Health Grants Fund	22,524,747	28,117,450	30,225,969	30,830,489	31,447,099	32,076,041
13937 - HOPWA Aids Housing 6_2015_13937	(630,804)	-	-	-	-	-
258851 - HOPWA Aids housing 6_2015	(630,804)	-	-	-	-	-
20150 - 20150-Appropriation	(167,638)	-	-	-	-	-
258853 - HOPWA AIDS Housing 6/2016	(167,638)	-	-	-	-	-
20455 - WIC Resident Services 9/2019	1,377,936	-	-	-	-	-
251111 - Health Grants	1,377,936	-	-	-	-	-
20456 - WIC Breasfeeding 9/2019	39,551	-	-	-	-	-
251111 - Health Grants	39,551	-	-	-	-	-
20457 - Lead Poison Prevention 9/2019	85,481	-	-	-	-	-
251111 - Health Grants	85,481	-	-	-	-	-
20458 - Lead Intervention/EBL 9/2019	29,585	-	-	-	-	-
251111 - Health Grants	29,585	-	-	-	-	-
20459 - ELPHS MDCH Other 9/2019	715,411	-	-	-	-	-
251111 - Health Grants	715,411	-	-	-	-	-
20460 - Bioterrorism Emerg Prep 9/2019	53,528	-	-	-	-	-
251111 - Health Grants	53,528	-	-	-	-	-

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REVENUES**

Department # - Department Name						
Fund # - Fund Name	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
Appropriation # - Appropriation Name	Actual	Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
20461 - Cities Readiness Initiatives 9/2019	27,771	-	-	-	-	-
251111 - Health Grants	27,771	-	-	-	-	-
20462 - CSHCS Outreach & Advocacy 9/2019	156,607	-	-	-	-	-
251111 - Health Grants	156,607	-	-	-	-	-
20463 - Fetal Infant Mortality Review 9/2019	149	-	-	-	-	-
251111 - Health Grants	149	-	-	-	-	-
20464 - HIV Ryan White Data to Care 9/2019	188,408	-	-	-	-	-
251111 - Health Grants	188,408	-	-	-	-	-
20465 - Immunization Action Plan 9/2019	83,740	-	-	-	-	-
251111 - Health Grants	83,740	-	-	-	-	-
20466 - Infant Safe Sleep 9/2019	22,820	-	-	-	-	-
251111 - Health Grants	22,820	-	-	-	-	-
20467 - Local Maternal & Child Hlth 9/2019	564,465	-	-	-	-	-
251111 - Health Grants	564,465	-	-	-	-	-
20468 - Hearing 9/2019	41,944	-	-	-	-	-
251111 - Health Grants	41,944	-	-	-	-	-
20469 - Vision 9/2019	35,764	-	-	-	-	-
251111 - Health Grants	35,764	-	-	-	-	-
20470 - HIV Ryan White Part B MAI 9/2019	28,825	-	-	-	-	-
251111 - Health Grants	28,825	-	-	-	-	-
20471 - West Nile Virus 9/2019	4,363	-	-	-	-	-
251111 - Health Grants	4,363	-	-	-	-	-
20475 - Loca Tobacco Reduction 9/2019	4,592	-	-	-	-	-
251111 - Health Grants	4,592	-	-	-	-	-
20476 - HIV Emerg Supp Relief 2/2020	6,844,059	-	-	-	-	-
251111 - Health Grants	6,844,059	-	-	-	-	-
20477 - HOPWA Aids Housing 6/2019	1,268,804	-	-	-	-	-
251111 - Health Grants	1,268,804	-	-	-	-	-
20478 - HIV & STD Testing and Prev 9/2019	111,207	-	-	-	-	-

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REVENUES**

Department # - Department Name						
Fund # - Fund Name	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
Appropriation # - Appropriation Name	Actual	Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
251111 - Health Grants	111,207	-	-	-	-	-
20479 - Sudden Unexplained Infant Death	6,745	-	-	-	-	-
251111 - Health Grants	6,745	-	-	-	-	-
20551 - FY19 Hepatitis A Response Program	20,831	-	-	-	-	-
251111 - Health Grants	20,831	-	-	-	-	-
20558 - FY19 First Responders Comprehensive Addiction & Reco	(103,824)	-	201,282	205,308	209,414	213,602
251111 - Health Grants	(103,824)	-	201,282	205,308	209,414	213,602
20564 - FY18 Health Education and Community Benefits Grant	65,450	-	-	-	-	-
251111 - Health Grants	65,450	-	-	-	-	-
20575 - WIC Resident Services 9/2020	3,299,066	-	-	-	-	-
251111 - Health Grants	3,299,066	-	-	-	-	-
20576 - WIC Breastfeeding 9/2020	101,964	-	-	-	-	-
251111 - Health Grants	101,964	-	-	-	-	-
20577 - Lead Poison Prevention 9/2020	114,888	-	-	-	-	-
251111 - Health Grants	114,888	-	-	-	-	-
20578 - Lead Intervention/EBL 9/2020	39,752	-	-	-	-	-
251111 - Health Grants	39,752	-	-	-	-	-
20579 - ELPHS MDCH Other 9/2020	1,589,085	-	-	-	-	-
251111 - Health Grants	1,589,085	-	-	-	-	-
20580 - Bioterrorism Emerg Prep 9/2020	138,743	-	-	-	-	-
251111 - Health Grants	138,743	-	-	-	-	-
20581 - Cities Readiness Initiatives 9/2020	185,981	-	-	-	-	-
251111 - Health Grants	185,981	-	-	-	-	-
20582 - CSHCS Outreach & Advocacy 9/2020	387,336	-	-	-	-	-
251111 - Health Grants	387,336	-	-	-	-	-
20583 - DHD Fetal Infant Mortality Review 9/2020	1,103	-	-	-	-	-
251111 - Health Grants	1,103	-	-	-	-	-
20584 - HIV Ryan White Data to Care 9/2020	468,130	-	-	-	-	-
251111 - Health Grants	468,130	-	-	-	-	-

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Department # - Department Name						
Fund # - Fund Name	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
Appropriation # - Appropriation Name	Actual	Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
20585 - Immunization Action Plan 9/2020	1,101,651	-	-	-	-	-
251111 - Health Grants	1,101,651	-	-	-	-	-
20586 - Infant Safe Sleep 9/2020	55,987	-	-	-	-	-
251111 - Health Grants	55,987	-	-	-	-	-
20587 - Local Maternal & Child Health 9/2020	881,627	-	-	-	-	-
251111 - Health Grants	881,627	-	-	-	-	-
20588 - Hearing 9/2020	224,250	-	-	-	-	-
251111 - Health Grants	224,250	-	-	-	-	-
20589 - Vision 9/2020	219,035	-	-	-	-	-
251111 - Health Grants	219,035	-	-	-	-	-
20595 - HIV Emerg Supp Relief 2/2021	514,898	-	-	-	-	-
251111 - Health Grants	514,898	-	-	-	-	-
20596 - HOPWA Aids Housing 6/2020	1,889,289	-	-	-	-	-
251111 - Health Grants	1,889,289	-	-	-	-	-
20597 - HIV & STD Testing and Prev 9/2020	80,705	-	-	-	-	-
251111 - Health Grants	80,705	-	-	-	-	-
20598 - Sudden Unexplained Infant Death 9/2020	3,208	-	-	-	-	-
251111 - Health Grants	3,208	-	-	-	-	-
20627 - FY19 Opioid Academic Detailing Initiative Grant	-	-	-	-	-	-
251111 - Health Grants	-	-	-	-	-	-
20629 - FY19 Emerging Threats-Hepatitis C Program	106,339	-	-	-	-	-
251111 - Health Grants	106,339	-	-	-	-	-
20646 - FY2019 Local Health Comprehensive Opioid Response G	55,218	-	-	-	-	-
251111 - Health Grants	55,218	-	-	-	-	-
20659 - FY19 Vector-Borne Surveillance and Prevention Grant	7,232	-	-	-	-	-
251111 - Health Grants	7,232	-	-	-	-	-
20664 - FY2019 Head Start Program CLEEI Grant	40,327	-	-	-	-	-
251111 - Health Grants	40,327	-	-	-	-	-
20665 - FY2019 Child Lead Exposure Elimination Innovation Gar	58,542	-	-	-	-	-

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Fund # - Fund Name	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
Appropriation # - Appropriation Name	Actual	Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
251111 - Health Grants	58,542	-	-	-	-	-
20669 - FY19 National Training & Technical Assistance Grant	31,092	-	-	-	-	-
251111 - Health Grants	31,092	-	-	-	-	-
20697 - DHD WIC Resident Services 9/2021	-	5,100,000	-	-	-	-
251111 - Health Grants	-	5,100,000	-	-	-	-
20698 - DHD WIC Breastfeeding 9/2021	-	144,000	-	-	-	-
251111 - Health Grants	-	144,000	-	-	-	-
20699 - DHD Lead Poisoning Prevention 9/2021	-	288,750	-	-	-	-
251111 - Health Grants	-	288,750	-	-	-	-
20700 - DHD Lead Intervention 9/2021	-	250,000	-	-	-	-
251111 - Health Grants	-	250,000	-	-	-	-
20701 - DHD CLEEG - Lead HeadStart 5/2021	-	75,000	-	-	-	-
251111 - Health Grants	-	75,000	-	-	-	-
20702 - DHD CLEEI - Lead Innovation 5/2021	-	150,000	-	-	-	-
251111 - Health Grants	-	150,000	-	-	-	-
20703 - DHD ELPHS Other 9/2021	-	2,800,000	-	-	-	-
251111 - Health Grants	-	2,800,000	-	-	-	-
20704 - DHD Bioterrorism Emerg Prep 9/2021	-	220,000	-	-	-	-
251111 - Health Grants	-	220,000	-	-	-	-
20705 - DHD Cities Readiness Initiatives 9/2021	-	250,000	-	-	-	-
251111 - Health Grants	-	250,000	-	-	-	-
20706 - DHD CSHCS Outreach & Advocacy 9/2021	-	640,000	-	-	-	-
251111 - Health Grants	-	640,000	-	-	-	-
20707 - DHD Fetal Infant Mortality Review 9/2021	-	2,700	-	-	-	-
251111 - Health Grants	-	2,700	-	-	-	-
20708 - DHD HIV Integrated Planning/Data to Care 9/2021	-	730,000	-	-	-	-
251111 - Health Grants	-	730,000	-	-	-	-
20709 - DHD Immunization Action Plan 9/2021	-	330,000	-	-	-	-
251111 - Health Grants	-	330,000	-	-	-	-

**CITY OF DETROIT
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REVENUES**

Department # - Department Name						
Fund # - Fund Name	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
Appropriation # - Appropriation Name	Actual	Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
20710 - DHD Infant Safe Sleep 9/2021	-	90,000	-	-	-	-
251111 - Health Grants	-	90,000	-	-	-	-
20711 - DHD Local Maternal & Child Health 9/2021	-	1,710,000	-	-	-	-
251111 - Health Grants	-	1,710,000	-	-	-	-
20712 - DHD Hearing - MDHHS 9/2021	-	310,000	-	-	-	-
251111 - Health Grants	-	310,000	-	-	-	-
20713 - DHD Vision - MDHHS 9/2021	-	310,000	-	-	-	-
251111 - Health Grants	-	310,000	-	-	-	-
20714 - DHD West Nile Virus 9/2021	-	10,000	-	-	-	-
251111 - Health Grants	-	10,000	-	-	-	-
20715 - DHD Vector Surveillance 9/2021	-	10,000	-	-	-	-
251111 - Health Grants	-	10,000	-	-	-	-
20716 - DHD Hepatitis A Response 9/2021	-	125,000	-	-	-	-
251111 - Health Grants	-	125,000	-	-	-	-
20717 - DHD Hepatitis C Program 9/2021	-	110,000	-	-	-	-
251111 - Health Grants	-	110,000	-	-	-	-
20718 - DHD Opioid Response	-	50,000	-	-	-	-
251111 - Health Grants	-	50,000	-	-	-	-
20719 - DHD Sudden Unexplained Infant Death 9/21	-	7,000	-	-	-	-
251111 - Health Grants	-	7,000	-	-	-	-
20720 - DHD HIV & STD Testing & Prevention 9/21	-	250,000	-	-	-	-
251111 - Health Grants	-	250,000	-	-	-	-
20721 - DHD HIV Emerg Supp Relief 2/2022	-	10,300,000	-	-	-	-
251111 - Health Grants	-	10,300,000	-	-	-	-
20722 - DHD HOPWA Housing 6/2021	-	3,200,000	-	-	-	-
251111 - Health Grants	-	3,200,000	-	-	-	-
20723 - DHD Local Health Opioid Response	-	70,000	-	-	-	-
251111 - Health Grants	-	70,000	-	-	-	-
20724 - DHD HIV Housing Assistance	-	85,000	-	-	-	-

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Fund # - Fund Name	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
Appropriation # - Appropriation Name	Actual	Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
251111 - Health Grants	-	85,000	-	-	-	-
20731 - FY2020 Local Comprehensive Emerging Threats-Hepati:	19,842	-	-	-	-	-
251111 - Health Grants	19,842	-	-	-	-	-
20733 - FY2020 Local Comprehensive Health Opioid Response Gr	2,576	-	-	-	-	-
251111 - Health Grants	2,576	-	-	-	-	-
20746 - DHD Title X Grant	-	500,000	-	-	-	-
251111 - Health Grants	-	500,000	-	-	-	-
20771 - Veterinary Surgical Equipment	17,905	-	-	-	-	-
251111 - Health Grants	17,905	-	-	-	-	-
20780 - FY20 Ryan White HIV-AIDs RWHAP-Program A,B	-	-	110,697	112,911	115,169	117,473
251111 - Health Grants	-	-	110,697	112,911	115,169	117,473
20790 - FY20 COVID-19 for medical supplies	5,703	-	-	-	-	-
251111 - Health Grants	5,703	-	-	-	-	-
20796 - FY20 COVID19 Emergency Response Grant	7,503	-	-	-	-	-
251111 - Health Grants	7,503	-	-	-	-	-
20867 - WIC Resident Services 9/2022	-	-	5,100,000	5,202,000	5,306,040	5,412,161
251111 - Health Grants	-	-	5,100,000	5,202,000	5,306,040	5,412,161
20868 - WIC Breastfeeding 9/2022	-	-	144,000	146,880	149,818	152,814
251111 - Health Grants	-	-	144,000	146,880	149,818	152,814
20869 - Lead Poisoning Prevention 9/2022	-	-	288,750	294,525	300,415	306,424
251111 - Health Grants	-	-	288,750	294,525	300,415	306,424
20870 - Lead Intervention 9/2022	-	-	250,000	255,000	260,100	265,302
251111 - Health Grants	-	-	250,000	255,000	260,100	265,302
20871 - ELPHS Other 9/2022	-	-	2,807,350	2,863,497	2,920,767	2,979,182
251111 - Health Grants	-	-	2,807,350	2,863,497	2,920,767	2,979,182
20872 - BioTerrorism Emerg Prep 9/2022	-	-	220,000	224,400	228,888	233,466
251111 - Health Grants	-	-	220,000	224,400	228,888	233,466
20873 - Cities Readiness Initiatives 9/2022	-	-	250,000	255,000	260,100	265,302
251111 - Health Grants	-	-	250,000	255,000	260,100	265,302

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Department # - Department Name						
Fund # - Fund Name	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
Appropriation # - Appropriation Name	Actual	Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
20874 - CSHCS Outreach & Advocacy 9/2022	-	-	640,000	652,800	665,856	679,173
251111 - Health Grants	-	-	640,000	652,800	665,856	679,173
20875 - Fetal Infant Mortality Review 9/2022	-	-	2,700	2,754	2,809	2,865
251111 - Health Grants	-	-	2,700	2,754	2,809	2,865
20876 - HIV Intergrated Png/Data to Care 9/2022	-	-	550,000	561,000	572,220	583,664
251111 - Health Grants	-	-	550,000	561,000	572,220	583,664
20877 - Immunization Action Plan 9/2022	-	-	330,000	336,600	343,332	350,199
251111 - Health Grants	-	-	330,000	336,600	343,332	350,199
20878 - Immunization Action Plan Pilot 9/2022	-	-	100,000	102,000	104,040	106,121
251111 - Health Grants	-	-	100,000	102,000	104,040	106,121
20879 - Infant Safe Sleep 9/2022	-	-	90,000	91,800	93,636	95,509
251111 - Health Grants	-	-	90,000	91,800	93,636	95,509
20880 - Local Maternal & Child Health 9/2022	-	-	1,710,000	1,744,200	1,779,084	1,814,666
251111 - Health Grants	-	-	1,710,000	1,744,200	1,779,084	1,814,666
20881 - Hearing - MDHHS 9/2022	-	-	310,000	316,200	322,524	328,974
251111 - Health Grants	-	-	310,000	316,200	322,524	328,974
20882 - Vision - MDHHS 9/2022	-	-	310,000	316,200	322,524	328,974
251111 - Health Grants	-	-	310,000	316,200	322,524	328,974
20883 - West Nile Viirus 9/2022	-	-	10,000	10,200	10,404	10,612
251111 - Health Grants	-	-	10,000	10,200	10,404	10,612
20884 - Vector Surveillance 9/2022	-	-	10,000	10,200	10,404	10,612
251111 - Health Grants	-	-	10,000	10,200	10,404	10,612
20885 - Title X Family Planning	-	-	500,000	510,000	520,200	530,604
251111 - Health Grants	-	-	500,000	510,000	520,200	530,604
20886 - Hepatitis A Response 9/2022	-	-	125,000	127,500	130,050	132,651
251111 - Health Grants	-	-	125,000	127,500	130,050	132,651
20887 - Hepatitis C Program 9/2022	-	-	110,000	112,200	114,444	116,733
251111 - Health Grants	-	-	110,000	112,200	114,444	116,733
20888 - Opioid Response 9/2022	-	-	50,000	51,000	52,020	53,060

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Department # - Department Name						
Fund # - Fund Name	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
Appropriation # - Appropriation Name	Actual	Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
251111 - Health Grants	-	-	50,000	51,000	52,020	53,060
20889 - Sudden Unexplained Infant Death 9/2022	-	-	7,000	7,140	7,283	7,428
251111 - Health Grants	-	-	7,000	7,140	7,283	7,428
20890 - HIV & STD Testing and Prevention 9/2022	-	-	250,000	255,000	260,100	265,302
251111 - Health Grants	-	-	250,000	255,000	260,100	265,302
20891 - HIV Emerg Supp Relief 2/2023	-	-	10,609,000	10,821,180	11,037,604	11,258,356
251111 - Health Grants	-	-	10,609,000	10,821,180	11,037,604	11,258,356
20892 - HOPWA Aids Housing 6/2022	-	-	3,200,000	3,264,000	3,329,280	3,395,866
251111 - Health Grants	-	-	3,200,000	3,264,000	3,329,280	3,395,866
20893 - Local Health Opioid Response 9/2022	-	-	70,000	71,400	72,828	74,285
251111 - Health Grants	-	-	70,000	71,400	72,828	74,285
20894 - HIV Housing Assistance 9/2022	-	-	100,000	102,000	104,040	106,121
251111 - Health Grants	-	-	100,000	102,000	104,040	106,121
20895 - Vaccine Distribution MDHHS 9/2022	-	-	1,200,000	1,224,000	1,248,480	1,273,450
251111 - Health Grants	-	-	1,200,000	1,224,000	1,248,480	1,273,450
20896 - Ending the HIV Epidemic 9/2022	-	-	275,000	280,500	286,110	291,832
251111 - Health Grants	-	-	275,000	280,500	286,110	291,832
20897 - Detroit Safe Route OSHP FY22	-	-	295,190	301,094	307,116	313,258
251111 - Health Grants	-	-	295,190	301,094	307,116	313,258
28 - Human Resources Department	1,029,585	1,331,113	1,185,512	1,209,223	1,233,408	1,258,075
1000 - General Fund	1,029,585	1,331,113	1,185,512	1,209,223	1,233,408	1,258,075
00105 - HR Administration	-	75,000	-	-	-	-
280320 - Talent Development & Performance Management	-	75,000	-	-	-	-
00106 - HR Personnel Selection	218,246	392,534	-	-	-	-
280410 - Recruitment & Selection	218,246	392,534	-	-	-	-
00108 - HR Labor Relations	102,236	115,626	-	-	-	-
280530 - Labor Relations Administration	102,236	115,626	-	-	-	-
00833 - HR Employee Services	709,103	747,953	-	-	-	-
280010 - Employee Services Administration	461,867	677,953	-	-	-	-

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
REVENUES**

Department # - Department Name						
Fund # - Fund Name	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
Appropriation # - Appropriation Name	Actual	Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
280020 - Employee Payroll	247,236	70,000	-	-	-	-
29281 - Workforce Management	-	-	1,185,512	1,209,223	1,233,408	1,258,075
280010 - Employee Services Administration	-	-	573,529	585,000	596,700	608,634
280320 - Talent Development & Performance Management	-	-	85,000	86,700	88,434	90,203
280410 - Recruitment & Selection	-	-	407,389	415,537	423,848	432,324
280530 - Labor Relations Administration	-	-	119,594	121,986	124,426	126,914
29 - Civil Rights, Inclusion, & Opportunity	3,317,312	2,402,000	3,402,000	3,462,000	3,523,000	3,586,000
1000 - General Fund	287,603	402,000	402,000	402,000	402,000	402,000
00250 - CRIO Department Administration	287,603	402,000	-	-	-	-
290010 - Civil Rights, Inclusion, & Opportunity	287,603	402,000	-	-	-	-
28290 - Human Rights Advocacy	-	-	402,000	402,000	402,000	402,000
290010 - Civil Rights, Inclusion, & Opportunity	-	-	402,000	402,000	402,000	402,000
3217 - Non-Compliance Fees	3,029,708	2,000,000	3,000,000	3,060,000	3,121,000	3,184,000
20388 - Non Compliance Fees	3,029,708	2,000,000	-	-	-	-
290030 - Compliance Fees	3,029,708	2,000,000	-	-	-	-
27290 - Development Support - CRIO	-	-	3,000,000	3,060,000	3,121,000	3,184,000
290030 - Compliance Fees	-	-	3,000,000	3,060,000	3,121,000	3,184,000
31 - Department of Innovation & Technology	193,994	-	-	-	-	-
1000 - General Fund	5,354	-	-	-	-	-
00024 - DoIT Administration & Operations	5,354	-	-	-	-	-
310020 - Departmental Technical Services	5,354	-	-	-	-	-
2107 - Office of Grants Management Grants Fund	188,640	-	-	-	-	-
20410 - FY18 Smart City Grant	188,640	-	-	-	-	-
311111 - Grants- DoIT	188,640	-	-	-	-	-
32 - Law Department	2,502,505	2,039,000	2,079,000	2,120,000	2,161,000	2,202,797
1000 - General Fund	1,662,307	2,039,000	2,079,000	2,120,000	2,161,000	2,202,797
00527 - Law Administration & Operations	1,662,307	2,039,000	-	-	-	-
320010 - Law Administration	1,662,307	2,039,000	-	-	-	-
29320 - Efficient and Innovative Operations Support - Law	-	-	2,079,000	2,120,000	2,161,000	2,202,797

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
REVENUES**

Department # - Department Name						
Fund # - Fund Name	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
Appropriation # - Appropriation Name	Actual	Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
320010 - Law Administration	-	-	2,079,000	2,120,000	2,161,000	2,202,797
2119 - FY2020 MIDC GRANT	840,198	-	-	-	-	-
20777 - Michigan Indigent Defense Commission Grant	840,198	-	-	-	-	-
321111 - Law Department Grants	840,198	-	-	-	-	-
33 - Mayor's Office	2,164,039	1,114,269	1,112,253	1,133,498	1,155,169	1,177,271
1000 - General Fund	0	50,000	50,000	50,000	50,000	50,000
13939 - Mayor's Office of Homeland Security	0	50,000	-	-	-	-
330017 - Emergency Management Awareness	0	50,000	-	-	-	-
25330 - Mayor's Office - Homeland Security	-	-	50,000	50,000	50,000	50,000
330017 - Emergency Management Awareness	-	-	50,000	50,000	50,000	50,000
2105 - Homeland Security Grants Fund	1,363,810	740,000	740,000	754,800	769,896	785,294
20240 - Mayor's 2016 Urban Area Security Initiative	129,588	-	-	-	-	-
336316 - 2016 Urban Area Security Initiative (USA)	129,588	-	-	-	-	-
20306 - FY2016 Hazard Mitigation Grant	147,369	-	-	-	-	-
331111 - Mayor's Office Grants	147,369	-	-	-	-	-
20393 - Legislative Pre-Disaster Mitigation Program	753,422	-	-	-	-	-
331111 - Mayor's Office Grants	753,422	-	-	-	-	-
20491 - HSEM UASI 2019	302,656	-	-	-	-	-
331111 - Mayor's Office Grants	302,656	-	-	-	-	-
20613 - 2018 Homeland Security Grant Program	30,775	-	-	-	-	-
331111 - Mayor's Office Grants	30,775	-	-	-	-	-
20734 - 2019 Homeland Security Grant Program	-	740,000	-	-	-	-
331111 - Mayor's Office Grants	-	740,000	-	-	-	-
20901 - Homeland Security Grant Program	-	-	740,000	754,800	769,896	785,294
331111 - Mayor's Office Grants	-	-	740,000	754,800	769,896	785,294
2106 - Mayor's Office Grants Fund	719,727	174,269	169,253	172,638	176,091	179,613
20387 - iTeam Program Grant FY17	421,733	-	-	-	-	-
331111 - Mayor's Office Grants	421,733	-	-	-	-	-
20452 - Volunteer Coordination	55,494	-	-	-	-	-

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
REVENUES**

Department # - Department Name						
Fund # - Fund Name	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
Appropriation # - Appropriation Name	Actual	Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
331111 - Mayor's Office Grants	55,494	-	-	-	-	-
20489 - Financial Empowerment Coordination	1,074	-	-	-	-	-
331111 - Mayor's Office Grants	1,074	-	-	-	-	-
20637 - FY19 Leadership Fellow Program Grant	100,000	-	-	-	-	-
331111 - Mayor's Office Grants	100,000	-	-	-	-	-
20660 - FY19 Skilled Foundation Youth Development Grant	38,820	-	-	-	-	-
331111 - Mayor's Office Grants	38,820	-	-	-	-	-
20681 - FY 2019 Financial Empowerment Center Implementati	21,918	-	-	-	-	-
331111 - Mayor's Office Grants	21,918	-	-	-	-	-
20766 - 2021 May. Off. Volunteer Coord	-	77,269	-	-	-	-
331111 - Mayor's Office Grants	-	77,269	-	-	-	-
20767 - 2021 May. Off. Fin. Empower. Coord	-	97,000	-	-	-	-
331111 - Mayor's Office Grants	-	97,000	-	-	-	-
20769 - FY2018 Skillman Community Education Commission Gra	80,687	-	-	-	-	-
331111 - Mayor's Office Grants	80,687	-	-	-	-	-
20903 - 2022 Mayor's Office Volunteer Coord	-	-	85,015	86,715	88,450	90,219
331111 - Mayor's Office Grants	-	-	85,015	86,715	88,450	90,219
20904 - 2022 Mayor's Office Fin. Empower. Coord	-	-	84,238	85,923	87,641	89,394
331111 - Mayor's Office Grants	-	-	84,238	85,923	87,641	89,394
3921 - Other Special Revenue Fund	80,503	150,000	153,000	156,060	159,182	162,364
00872 - Halloween Initiative	69,753	75,000	-	-	-	-
330025 - Halloween Initiative	69,753	75,000	-	-	-	-
12940 - Mayor's Spring Cleaning Initiative	10,750	75,000	-	-	-	-
330035 - Spring Cleaning Initiative	10,750	75,000	-	-	-	-
25331 - Mayor's Office - Halloween Initiative	-	-	76,500	78,030	79,591	81,182
330025 - Halloween Initiative	-	-	76,500	78,030	79,591	81,182
26330 - Mayor's Office - Spring Cleaning Initiative	-	-	76,500	78,030	79,591	81,182
330035 - Spring Cleaning Initiative	-	-	76,500	78,030	79,591	81,182
34 - Municipal Parking Department	55,559,669	21,555,000	16,950,000	19,605,000	19,605,000	19,605,000

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
REVENUES**

Department # - Department Name						
Fund # - Fund Name	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
Appropriation # - Appropriation Name	Actual	Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
1000 - General Fund	42,558,532	21,555,000	16,950,000	19,605,000	19,605,000	19,605,000
00102 - MPD Parking Violations Bureau	10,468,104	12,045,000	-	-	-	-
340080 - Parking Violation Bureau - Administration	9,933,952	10,600,000	-	-	-	-
340083 - Parking Violation Bureau - Towing & Storage	534,153	1,445,000	-	-	-	-
04108 - MPD Operations & Maintenance	6,800,224	-	-	-	-	-
340140 - Municipal Parking Operation And Maintenance Reim	(4,199,776)	-	-	-	-	-
340251 - Municipal Replacements & Improvements	11,000,000	-	-	-	-	-
05976 - MPD Auto Parking Operations	25,257,617	9,510,000	-	-	-	-
340330 - Revenue Fund Trustee	20,691,673	2,810,000	-	-	-	-
340331 - On Street Meter Collections	4,566,828	6,700,000	-	-	-	-
340332 - Municipal Parking Arena Operations-Joe Louis	(883)	-	-	-	-	-
06241 - Development - Replace & Improve	32,587	-	-	-	-	-
340251 - Municipal Replacements & Improvements	32,587	-	-	-	-	-
27340 - Code Enforcement - Parking	-	-	985,000	1,255,000	1,255,000	1,255,000
340083 - Parking Violation Bureau - Towing & Storage	-	-	985,000	1,255,000	1,255,000	1,255,000
27341 - Parking Garages	-	-	7,065,000	7,650,000	7,650,000	7,650,000
340330 - Revenue Fund Trustee	-	-	1,785,000	1,890,000	1,890,000	1,890,000
340331 - On Street Meter Collections	-	-	5,280,000	5,760,000	5,760,000	5,760,000
29340 - MPD Administration	-	-	8,900,000	10,700,000	10,700,000	10,700,000
340080 - Parking Violation Bureau - Administration	-	-	8,900,000	10,700,000	10,700,000	10,700,000
4533 - City of Detroit Capital Projects	13,000,360	-	-	-	-	-
04108 - MPD Operations & Maintenance	360	-	-	-	-	-
340140 - Municipal Parking Operation And Maintenance Reim	360	-	-	-	-	-
20507 - CoD Capital Projects	13,000,000	-	-	-	-	-
340332 - Municipal Parking Arena Operations-Joe Louis	13,000,000	-	-	-	-	-
5100 - Parking Revenue	777	-	-	-	-	-
05976 - MPD Auto Parking Operations	777	-	-	-	-	-
340330 - Revenue Fund Trustee	777	-	-	-	-	-
35 - Non-Departmental	1,000,014,187	880,282,027	1,002,680,850	896,270,960	1,033,228,103	1,036,699,255

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
REVENUES**

Department # - Department Name						
Fund # - Fund Name	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
Appropriation # - Appropriation Name	Actual	Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
1000 - General Fund	833,259,520	868,282,027	988,614,980	894,190,160	1,031,105,687	1,034,534,391
00204 - Other Operations Services	20,186	-	-	-	-	-
350030 - Other Operations Services	20,186	-	-	-	-	-
00277 - Non Dept Detroit Building Authority	1,378,024	1,000,000	-	-	-	-
350310 - Detroit Building Authority	1,378,024	1,000,000	-	-	-	-
00852 - Non Dept Claims Fund (Insurance Premium)	12,000,000	5,100,000	-	-	-	-
350220 - Claims Fund (Insurance Premiums)	12,000,000	5,100,000	-	-	-	-
00870 - Non Dept Centralized Payments	103,402	-	-	-	-	-
350800 - Centralized Payments	103,402	-	-	-	-	-
04739 - Non Dept General Revenue	759,894,848	723,995,768	-	-	-	-
350350 - Property Tax & Other Related Revenue	121,619,641	118,704,000	-	-	-	-
350360 - State Shared Taxes	191,222,191	196,136,000	-	-	-	-
350380 - Investment & Other Interest Earnings	7,496,951	15,992,000	-	-	-	-
350620 - Income Tax	263,786,644	221,032,000	-	-	-	-
351020 - Non-Departmental	43,365,335	36,807,768	-	-	-	-
351050 - Wagering Tax	132,404,085	135,324,000	-	-	-	-
05080 - Non Dept Cable Franchise Fee	4,924,208	5,000,000	-	-	-	-
350510 - Cable Franchise Fees	4,924,208	5,000,000	-	-	-	-
06925 - Non Dept Casino Site Support & Infrastructure Improven	15,201,521	10,443,000	15,158,000	18,730,000	18,918,000	19,107,000
351056 - Motor City Casino - Municipal Services	6,168,837	3,563,000	4,964,000	6,390,000	6,454,000	6,518,000
351057 - Greektown Casino - Municipal Services	4,192,807	2,443,000	4,000,000	4,381,000	4,425,000	4,470,000
351058 - MGM Grand Casino - Municipal Services	4,839,877	4,437,000	6,194,000	7,959,000	8,039,000	8,119,000
13125 - Non Dept Media Services & Communications	106,729	-	-	-	-	-
350325 - Communications Services	106,109	-	-	-	-	-
350326 - Media Services	620	-	-	-	-	-
13181 - Non Dept Distributable State Aid Bond	102,660	-	-	-	-	-
351030 - 2016 Series DSA Debt	102,660	-	-	-	-	-
13608 - Non Dept Pension & Employee Benefits Pension	-	3,260,502	-	-	-	-
350015 - Pension Benefits Administration	-	3,260,502	-	-	-	-

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
REVENUES**

Department # - Department Name						
Fund # - Fund Name	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
Appropriation # - Appropriation Name	Actual	Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
13663 - Non Dept Towing Fees Administration	30,900	-	-	-	-	-
350171 - Towing Administrative Fees	30,900	-	-	-	-	-
13845 - Non Dept Wireless Tower Site Committee	(22,737)	-	-	-	-	-
350017 - Wireless Technology Site Review Committee	(22,737)	-	-	-	-	-
13853 - Non Dept Note B Payment	1,553,493	1,553,493	-	-	-	-
351025 - Note B Payment	1,553,493	1,553,493	-	-	-	-
13968 - Note C Debt Service	618,260	547,606	-	-	-	-
351036 - Note C Debt	618,260	547,606	-	-	-	-
14001 - Non Dept Budget Reserve	-	50,000,000	-	-	-	-
352101 - Budget Reserve	-	50,000,000	-	-	-	-
20255 - Prior Year Activity	-	67,381,658	140,000,000	-	-	-
351009 - Prior Year Surplus	-	67,381,658	140,000,000	-	-	-
20269 - Interfund Accounting Adjustments	37,348,028	-	-	-	-	-
351020 - Non-Departmental	37,348,028	-	-	-	-	-
28353 - Cable TV	-	-	5,000,000	5,000,000	5,000,000	5,000,000
350510 - Cable Franchise Fees	-	-	5,000,000	5,000,000	5,000,000	5,000,000
29350 - Citywide Overhead	-	-	2,000,000	2,000,000	2,000,000	2,000,000
350030 - Other Operations Services	-	-	1,000,000	1,000,000	1,000,000	1,000,000
350310 - Detroit Building Authority	-	-	1,000,000	1,000,000	1,000,000	1,000,000
29351 - Pension-Related Payments	-	-	21,945,409	22,010,817	145,077,534	135,145,584
350015 - Pension Benefits Administration	-	-	3,270,409	3,335,817	3,402,534	3,470,584
351026 - Retirement Systems	-	-	-	-	123,000,000	113,000,000
351052 - Foundations - DIA Pension Contributions	-	-	18,675,000	18,675,000	18,675,000	18,675,000
29352 - Major Taxes & Other Revenues	-	-	804,511,571	846,449,343	860,110,153	873,281,807
350350 - Property Tax & Other Related Revenue	-	-	120,066,000	122,220,000	124,015,000	126,282,841
350360 - State Shared Taxes	-	-	206,800,000	208,073,000	209,334,000	210,621,000
350380 - Investment & Other Interest Earnings	-	-	1,800,000	1,800,000	1,800,000	1,800,000
350620 - Income Tax	-	-	273,635,000	294,921,000	303,347,000	310,762,000
351020 - Non-Departmental	-	-	30,368,659	30,753,327	31,146,929	31,548,623

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
REVENUES**

Department # - Department Name						
Fund # - Fund Name	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
Appropriation # - Appropriation Name	Actual	Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
351025 - Note B Payment	-	-	1,553,493	1,553,493	1,553,493	1,553,493
351036 - Note C Debt	-	-	473,419	395,523	313,731	227,850
351050 - Wagering Tax	-	-	169,815,000	186,733,000	188,600,000	190,486,000
1001 - Risk Management Fund	26,939,308	-	-	-	-	-
05185 - Non Dept Risk Management	24,431,545	-	-	-	-	-
350890 - Risk Management	24,431,545	-	-	-	-	-
20269 - Interfund Accounting Adjustments	2,507,764	-	-	-	-	-
351020 - Non-Departmental	2,507,764	-	-	-	-	-
1003 - Blight Remediation Fund	-	10,000,000	6,525,870	-	-	-
20253 - Blight Remediation Projects	-	10,000,000	6,525,870	-	-	-
351009 - Prior Year Surplus	-	10,000,000	6,525,870	-	-	-
2001 - Block Grant	24,820	-	-	-	-	-
04739 - Non Dept General Revenue	24,820	-	-	-	-	-
351020 - Non-Departmental	24,820	-	-	-	-	-
3100 - Quality of Life – Special Revenue	7,043,856	-	-	-	-	-
13824 - Exit Financing	7,043,856	-	-	-	-	-
350048 - QofL _ 2014 Financial Recovery Bonds	7,043,856	-	-	-	-	-
3921 - Other Special Revenue Fund	1,969,683	2,000,000	2,040,000	2,080,800	2,122,416	2,164,864
13366 - Non Dept P.E.G. Fees	1,969,683	2,000,000	-	-	-	-
350324 - P.E.G. Fees	1,969,683	2,000,000	-	-	-	-
28353 - Cable TV	-	-	2,040,000	2,080,800	2,122,416	2,164,864
350324 - P.E.G. Fees	-	-	2,040,000	2,080,800	2,122,416	2,164,864
3922 - Covid-19 Revenue Fund	109,651,689	-	-	-	-	-
20785 - COVID-19 Response	109,651,689	-	-	-	-	-
350046 - Restructuring _ Reimbursable Costs	109,651,689	-	-	-	-	-
4503 - General Obligation Bond Fund	1,520,668	-	-	-	-	-
21001 - 2018 UTGO Bonds - Series A	1,520,668	-	-	-	-	-
351380 - 2018 UTGO Bonds	1,520,668	-	-	-	-	-
4520 - Charles H Wright Museum Improvements	5,836	-	-	-	-	-

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
REVENUES**

Department # - Department Name						
Fund # - Fund Name	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
Appropriation # - Appropriation Name	Actual	Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
20311 - Charles H. Wright GO Bond Projects 20311	5,836	-	-	-	-	-
353100 - Charles H. Wright GO Bond Projects	5,836	-	-	-	-	-
4521 - Detroit Historical Museum Improvements	428	-	-	-	-	-
20312 - Detroit Historical Museum GO Bond Projects 20312	428	-	-	-	-	-
353200 - Detroit Historical Museum GO Bond Projects	428	-	-	-	-	-
4523 - Museums, Libraries, Recreation, & Other Cultural Facilities	2,220	-	-	-	-	-
20314 - COD Cultural Facilities GO Bond Projects 20314	2,220	-	-	-	-	-
353400 - COD Cultural Facilities GO Bond Projects 353400	2,220	-	-	-	-	-
4524 - Neighborhood Redev, Housing Rehab, & Econ Dev	33,008	-	-	-	-	-
20315 - Neighborhood Redev & Housing Rehab GO Bond Project	33,008	-	-	-	-	-
353500 - COD Neighborhood Redev. and Housing Rehab GO Bo	33,008	-	-	-	-	-
4525 - Public Lighting Improvements Fund	1,763	-	-	-	-	-
20316 - COD Public Lighting Improvements GO Bond Projects 20:	1,763	-	-	-	-	-
353600 - COD Public Lighting Improvements GO Bond Projects :	1,763	-	-	-	-	-
4526 - Public Lighting Improvements	2,039	-	-	-	-	-
20317 - COD Public Lighting Service Extensions GO Bond Projects	2,039	-	-	-	-	-
353610 - COD Public Lighting Service Extensions GO Bond Proje	2,039	-	-	-	-	-
4527 - Public Safety Facilities Fund	9,727	-	-	-	-	-
20318 - COD Public Safety Facilities GO Bond Projects 20318	9,727	-	-	-	-	-
353700 - COD Public Safety Facilities GO Bond Projects 353700	9,727	-	-	-	-	-
4528 - Public Safety Facilities - Police, Fire, EMS, Health	13,511	-	-	-	-	-
20319 - COD Public Safety Facilities DOJ GO Bond Projects 20319	13,511	-	-	-	-	-
353710 - COD Public Safety Facilities DOJ GO Bond Projects 353	13,511	-	-	-	-	-
4529 - Public Safety Facilities - Other Municipal	8,156	-	-	-	-	-
20320 - COD Public Safety Facilities Other GO Bond Projects 203:	8,156	-	-	-	-	-
353720 - COD Public Safety Facilities Other GO Bond Projects 3!	8,156	-	-	-	-	-
4531 - Transportation Facilities & Vehicle Procurement	310,503	-	-	-	-	-
20322 - COD Transportation Facilities Vehicle Procurement GO B	310,503	-	-	-	-	-
353900 - COD Transportation Facilities Vehicle Procurement GC	310,503	-	-	-	-	-

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
REVENUES**

Department # - Department Name						
Fund # - Fund Name	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
Appropriation # - Appropriation Name	Actual	Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
4532 - Transportation Facilities	1,481	-	-	-	-	-
20323 - COD Transportation Facilities GO Bond Projects 20323	1,481	-	-	-	-	-
353910 - COD Transportation Facilities GO Bond Projects	1,481	-	-	-	-	-
4533 - City of Detroit Capital Projects	4,159,104	-	5,500,000	-	-	-
00277 - Non Dept Detroit Building Authority	4,159,104	-	-	-	-	-
350310 - Detroit Building Authority	4,159,104	-	-	-	-	-
20507 - CoD Capital Projects	-	-	5,500,000	-	-	-
358035 - Capital Restructuring Initiative - Non Departmental	-	-	5,500,000	-	-	-
5100 - Parking Revenue	(11,610,594)	-	-	-	-	-
04108 - MPD Operations & Maintenance	(11,585,774)	-	-	-	-	-
351020 - Non-Departmental	(11,585,774)	-	-	-	-	-
04739 - Non Dept General Revenue	(24,820)	-	-	-	-	-
351020 - Non-Departmental	(24,820)	-	-	-	-	-
5102 - Parking Operating	13,875,618	-	-	-	-	-
04108 - MPD Operations & Maintenance	13,875,618	-	-	-	-	-
351020 - Non-Departmental	13,875,618	-	-	-	-	-
5103 - Parking Acquisition	10,890,215	-	-	-	-	-
04108 - MPD Operations & Maintenance	10,890,215	-	-	-	-	-
351020 - Non-Departmental	10,890,215	-	-	-	-	-
5720 - DWSD - R - Water	1,901,626	-	-	-	-	-
20269 - Interfund Accounting Adjustments	1,901,626	-	-	-	-	-
351020 - Non-Departmental	1,901,626	-	-	-	-	-
36 - Housing & Revitalization Department	61,620,719	46,212,557	53,622,623	51,283,829	52,237,866	53,210,985
1000 - General Fund	14,404,233	3,014,977	6,856,133	3,582,010	3,582,010	3,582,010
00014 - HRD Community Development	11,881,143	415,000	-	-	-	-
360130 - Community Development	11,881,143	415,000	-	-	-	-
13758 - HRD FRM Indirect Staffing Costs	2,523,090	2,599,977	-	-	-	-
360056 - Indirect Costs Reimbursements	2,523,090	2,599,977	-	-	-	-
26360 - Community Development	-	-	875,000	875,000	875,000	875,000

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
REVENUES**

Department # - Department Name						
Fund # - Fund Name	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
Appropriation # - Appropriation Name	Actual	Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
360130 - Community Development	-	-	875,000	875,000	875,000	875,000
26364 - Affordable Housing Development and Preservation Fund	-	-	3,274,123	-	-	-
360072 - Housing Affordability	-	-	3,274,123	-	-	-
29360 - Housing & Revitalization Dept Administration	-	-	2,707,010	2,707,010	2,707,010	2,707,010
360056 - Indirect Costs Reimbursements	-	-	2,707,010	2,707,010	2,707,010	2,707,010
1003 - Blight Remediation Fund	626,115	-	-	-	-	-
20253 - Blight Remediation Projects	626,115	-	-	-	-	-
367301 - HRD Residential Demolition	626,115	-	-	-	-	-
1004 - Gordie Howe International Bridge (GHIB) Project	3,423,497	-	-	-	-	-
20413 - Bridging Neighborhoods Fund	3,423,497	-	-	-	-	-
360145 - Bridging Neighborhoods Program	3,423,497	-	-	-	-	-
2001 - Block Grant	29,435,470	30,775,580	33,425,073	34,093,574	34,775,446	35,470,955
06040 - HRD PDD Administration BG	(4,952)	-	-	-	-	-
361373 - BG - Program Income	(4,952)	-	-	-	-	-
06102 - HRD Letter of Credit BG old	23,758,184	30,775,580	33,425,073	34,093,574	34,775,446	35,470,955
361375 - Letter of Credit BG6	23,758,184	30,775,580	33,425,073	34,093,574	34,775,446	35,470,955
13529 - HRD Section 108 Loans	5,682,238	-	-	-	-	-
364086 - Mexicantown Mercado Sec 108 Loan	300,474	-	-	-	-	-
364087 - Garfield II Sec 108 Loan	1,148,286	-	-	-	-	-
364089 - Book Cadillac Sec 108 Loan	804,306	-	-	-	-	-
364090 - Fort Shelby Sec 108 Loan	1,513,247	-	-	-	-	-
364091 - Woodward Garden Sec 108 Loan	1,413,731	-	-	-	-	-
364092 - Garfield Geothermal Sec 108 Loan	117,955	-	-	-	-	-
364093 - Garfield Sugar Hill Sec 108 Loan	384,240	-	-	-	-	-
2002 - UDAG and Discretionary Grants	3,551,357	2,771,310	2,881,227	2,938,852	2,997,628	3,057,582
13340 - HRD Emergency Solutions Grant	3,528,080	2,771,310	2,881,227	2,938,852	2,997,628	3,057,582
361507 - Emergency Solutions Grant - Staff	-	207,848	216,092	220,414	224,822	229,319
361508 - Emergency Solutions Grant - Projects	3,528,080	2,563,462	2,665,135	2,718,438	2,772,806	2,828,263
20814 - ESG-CV CARES ACT funds	23,277	-	-	-	-	-

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
REVENUES**

Department # - Department Name						
Fund # - Fund Name	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
Appropriation # - Appropriation Name	Actual	Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
360089 - Mercy Education_360089	23,277	-	-	-	-	-
2003 - Sec 108 Loans-Developments	47,471	-	-	-	-	-
12234 - HRD Garfield II Section 108	47,471	-	-	-	-	-
364044 - Garfield Section 108 Loan	47,471	-	-	-	-	-
2004 - Neighborhood Stabilization Program	198,781	-	-	-	-	-
14098 - 14098-Appropriation	198,781	-	-	-	-	-
364108 - NSP1 Closeout Activity	198,781	-	-	-	-	-
2104 - Health Grants Fund	-	-	105,559	107,670	109,824	112,020
20928 - HRD HOPWA ADMINISTRATION	-	-	105,559	107,670	109,824	112,020
361111 - HRD Grants	-	-	105,559	107,670	109,824	112,020
2107 - Office of Grants Management Grants Fund	15,000	-	-	-	-	-
20798 - United Way COVID-19	15,000	-	-	-	-	-
361111 - HRD Grants	15,000	-	-	-	-	-
2108 - Planning & Development Dept. Grants Fund	723,106	-	-	-	-	-
20561 - FY19 Medicaid Children's Health Insurance Program (CHI	125,851	-	-	-	-	-
361111 - HRD Grants	125,851	-	-	-	-	-
20639 - FY19 Lead Hazard Reduction Program	277,911	-	-	-	-	-
361111 - HRD Grants	277,911	-	-	-	-	-
20694 - FY20 Medicaid Children's Health Insurance Program (CHI	319,343	-	-	-	-	-
361111 - HRD Grants	319,343	-	-	-	-	-
2115 - HRD CDBG	2,331,624	-	-	-	-	-
20239 - Declared Disaster Recovery	2,331,624	-	-	-	-	-
364118 - CDBG DDR Admin	2,412,262	-	-	-	-	-
364119 - CDBG DDR Plan	(80,638)	-	-	-	-	-
3921 - Other Special Revenue Fund	900,000	-	-	-	-	-
20670 - FCO CBO Home Repair Program	900,000	-	-	-	-	-
364136 - Senior Home Repair	900,000	-	-	-	-	-
4602 - Consol CED Project Expenditure	1,580	-	-	-	-	-
20399 - UDAG Acquisition	1,580	-	-	-	-	-

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
REVENUES**

Department # - Department Name						
Fund # - Fund Name	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
Appropriation # - Appropriation Name	Actual	Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
360130 - Community Development	1,580	-	-	-	-	-
4620 - Special Hsg Rehab Programs	5,962,485	9,650,690	10,354,631	10,561,723	10,772,958	10,988,418
05537 - HRD Investor Owned Rehabilitation	2,317,285	3,250,000	3,450,000	3,519,000	3,589,380	3,661,168
360976 - Home Revolving Fund	2,317,285	3,250,000	3,450,000	3,519,000	3,589,380	3,661,168
10821 - HRD HOME 02 03	3,607,803	5,435,620	5,869,168	5,986,551	6,106,282	6,228,408
363001 - HOME CHDO Project Financing	3,607,803	5,435,620	5,869,168	5,986,551	6,106,282	6,228,408
13171 - HRD HOME Administration	37,397	965,070	1,035,463	1,056,172	1,077,296	1,098,842
365160 - HOME Administration	37,397	965,070	1,035,463	1,056,172	1,077,296	1,098,842
37 - Detroit Police Department	61,203,415	66,677,885	70,093,873	72,616,711	73,885,418	75,068,063
1000 - General Fund	45,953,240	52,629,000	55,352,000	57,580,000	58,552,000	59,432,000
00115 - Police Human Resources Bureau	11,520	25,000	-	-	-	-
370140 - Police Human Resources	11,520	25,000	-	-	-	-
00118 - Police Criminal Investigation Bureau	3,112,016	3,595,000	-	-	-	-
370440 - Narcotics Enforcement Section	724,339	695,000	-	-	-	-
370525 - Tactical Support	1,970,169	2,400,000	-	-	-	-
370568 - Records and Identification	418,072	500,000	-	-	-	-
370676 - Police Fleet Management	(565)	-	-	-	-	-
00119 - Police Support Services Bureau	43,681,695	47,689,000	-	-	-	-
370590 - Fiscal Operations - Admin	(10,416,667)	-	-	-	-	-
370591 - City Income Tax (PA 394 of 2012)	26,230,359	18,384,000	-	-	-	-
370675 - Resource Management Division	27,521,972	29,252,000	-	-	-	-
370676 - Police Fleet Management	66,647	-	-	-	-	-
370686 - Training Section	218,269	-	-	-	-	-
370687 - Detroit Detention Center	61,115	53,000	-	-	-	-
00580 - Police Public Acts 301	377,288	400,000	-	-	-	-
370750 - Public Acts 301-302 Training	377,288	400,000	-	-	-	-
10082 - Police Operations	220,620	220,000	-	-	-	-
372028 - 4th Precinct	220,620	220,000	-	-	-	-
11040 - Police Office of Administrative Operations	633,435	700,000	-	-	-	-

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
REVENUES**

Department # - Department Name						
Fund # - Fund Name	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
Appropriation # - Appropriation Name	Actual	Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
372290 - Office of the Asst Chief-Administration	633,435	700,000	-	-	-	-
20252 - PLA Revenue Bond Transfer	(2,083,333)	-	-	-	-	-
370590 - Fiscal Operations - Admin	(2,083,333)	-	-	-	-	-
25370 - Criminal Code Enforcement	-	-	3,162,000	3,415,000	3,415,000	3,415,000
370440 - Narcotics Enforcement Section	-	-	687,000	540,000	540,000	540,000
370525 - Tactical Support	-	-	2,000,000	2,400,000	2,400,000	2,400,000
370568 - Records and Identification	-	-	475,000	475,000	475,000	475,000
25372 - Police Emergency Response	-	-	220,000	220,000	220,000	220,000
372028 - 4th Precinct	-	-	220,000	220,000	220,000	220,000
25373 - Public Services	-	-	53,000	53,000	53,000	53,000
370687 - Detroit Detention Center	-	-	53,000	53,000	53,000	53,000
29370 - Police Department Administration	-	-	21,995,000	23,735,000	24,501,000	25,175,000
370140 - Police Human Resources	-	-	25,000	25,000	25,000	25,000
370591 - City Income Tax (PA 394 of 2012)	-	-	21,970,000	23,710,000	24,476,000	25,150,000
29371 - Policing Services Infrastructure	-	-	29,922,000	30,157,000	30,363,000	30,569,000
370675 - Resource Management Division	-	-	29,222,000	29,457,000	29,663,000	29,869,000
372290 - Office of the Asst Chief-Administration	-	-	700,000	700,000	700,000	700,000
2110 - Police Grants Fund	6,813,367	6,064,832	6,281,041	6,406,662	6,530,769	6,657,361
20201 - Detroit Domestic Violence Reduction	50,375	-	-	-	-	-
372808 - 2015-18 Detroit Domestic Violence Reduction Project	50,375	-	-	-	-	-
20231 - Police JAG 2016-17	952,357	-	-	-	-	-
372830 - JAG 2016-17	952,357	-	-	-	-	-
20260 - 2015-16 CHASS Grant	367	-	-	-	-	-
372812 - 2015-16 CHASS	367	-	-	-	-	-
20307 - FY2016 Smart Policing Initiative Grant	192,502	-	-	-	-	-
371111 - Police Grants	192,502	-	-	-	-	-
20308 - FY2016 COPS Hiring Program Grant	140,832	-	-	-	-	-
371111 - Police Grants	140,832	-	-	-	-	-
20424 - FY2018 Auto Theft Prevention Authority PAT 21-18	5,794	-	-	-	-	-

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
REVENUES**

Department # - Department Name						
Fund # - Fund Name	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
Appropriation # - Appropriation Name	Actual	Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
371111 - Police Grants	5,794	-	-	-	-	-
20425 - FY18 STOP Violence Against Women	72,121	-	-	-	-	-
371111 - Police Grants	72,121	-	-	-	-	-
20434 - FY18 Port Security Grant	176,894	-	-	-	-	-
371111 - Police Grants	176,894	-	-	-	-	-
20441 - ATPA East Side ACTION Team FY 19	49,714	-	-	-	-	-
371111 - Police Grants	49,714	-	-	-	-	-
20444 - ATPA Preventing Auto Theft FY 19	728,564	-	-	-	-	-
371111 - Police Grants	728,564	-	-	-	-	-
20445 - Strategic Traffic Enforcement FY 19	17,399	-	-	-	-	-
371111 - Police Grants	17,399	-	-	-	-	-
20446 - Youth and Alcohol Enforcement FY 19	8,142	-	-	-	-	-
371111 - Police Grants	8,142	-	-	-	-	-
20450 - Victims of Crime Assistance FY18/19	218,860	-	-	-	-	-
371111 - Police Grants	218,860	-	-	-	-	-
20483 - FY18 2017 COPS Hiring	839,851	-	-	-	-	-
371111 - Police Grants	839,851	-	-	-	-	-
20566 - FY18 Comprehensive Opioid Abuse Site-base Grant	33,427	-	-	-	-	-
371111 - Police Grants	33,427	-	-	-	-	-
20603 - ATPA East Side Action Team FY20	142,775	-	-	-	-	-
371111 - Police Grants	142,775	-	-	-	-	-
20604 - ATPA Oakland County Auto Theft Unit FY20	50,160	-	-	-	-	-
371111 - Police Grants	50,160	-	-	-	-	-
20605 - ATPA Preventing Auto Theft FY20	1,940,057	-	-	-	-	-
371111 - Police Grants	1,940,057	-	-	-	-	-
20606 - ATPA South East Auto Theft Team(SEATT)	21,422	-	-	-	-	-
371111 - Police Grants	21,422	-	-	-	-	-
20608 - Strategic Traffic Enforcement Program FY20	14,288	-	-	-	-	-
371111 - Police Grants	14,288	-	-	-	-	-

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
REVENUES**

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Fund # - Fund Name	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
Appropriation # - Appropriation Name	Actual	Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
20610 - VOCA FY20	792,269	-	-	-	-	-
371111 - Police Grants	792,269	-	-	-	-	-
20621 - FY18 Crime Gun Intelligence Center CGIC	105,568	-	-	-	-	-
371111 - Police Grants	105,568	-	-	-	-	-
20623 - FY18 AAA Grant	9,874	-	-	-	-	-
371111 - Police Grants	9,874	-	-	-	-	-
20628 - FY18 Byrne Justice Assistance (JAG)	57,075	-	-	-	-	-
371111 - Police Grants	57,075	-	-	-	-	-
20640 - FY19 Detroit Pedestrian/Bike Overtime Enforcement Grant	10,166	-	-	-	-	-
371111 - Police Grants	10,166	-	-	-	-	-
20641 - FY2019 Mental Health First Aid Training Grant	95,746	-	-	-	-	-
371111 - Police Grants	95,746	-	-	-	-	-
20643 - FY2019 Scrap Tire Market Development Grant	6,019	-	-	-	-	-
371111 - Police Grants	6,019	-	-	-	-	-
20689 - FY2020 Pedestrian & Bicycles Overtime Enforcement Grant	8,338	-	-	-	-	-
371111 - Police Grants	8,338	-	-	-	-	-
20696 - FY18 Project Safe Neighborhoods Grant	72,411	-	-	-	-	-
371111 - Police Grants	72,411	-	-	-	-	-
20736 - Strategic Traffic Enforcement Program FY 21	-	154,034	-	-	-	-
371111 - Police Grants	-	154,034	-	-	-	-
20737 - VOCA FY 21	-	1,306,268	-	-	-	-
371111 - Police Grants	-	1,306,268	-	-	-	-
20738 - Pedestrian and Bicycle Overtime Enforcement FY 21	-	56,250	-	-	-	-
371111 - Police Grants	-	56,250	-	-	-	-
20739 - Justice Assistance Grant FY 20	-	875,000	-	-	-	-
371111 - Police Grants	-	875,000	-	-	-	-
20740 - ATPA EAST Side Action Team FY 21	-	241,103	-	-	-	-
371111 - Police Grants	-	241,103	-	-	-	-
20741 - ATPA Oakland County Auto Theft Unit FY 21	-	97,248	-	-	-	-

**CITY OF DETROIT
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LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
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Appropriation # - Appropriation Name	Actual	Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
371111 - Police Grants	-	97,248	-	-	-	-
20742 - ATPA Preventing Auto Theft FY 21	-	3,242,355	-	-	-	-
371111 - Police Grants	-	3,242,355	-	-	-	-
20743 - ATPA South East Auto Theft Team FY 21	-	92,574	-	-	-	-
371111 - Police Grants	-	92,574	-	-	-	-
20907 - Strategic Traffic Enforcement Program FY 22	-	-	197,300	201,246	201,246	201,246
371111 - Police Grants	-	-	197,300	201,246	201,246	201,246
20908 - VOCA FY 22	-	-	1,336,824	1,363,561	1,390,831	1,418,648
371111 - Police Grants	-	-	1,336,824	1,363,561	1,390,831	1,418,648
20909 - Pedestrian & Bicycle Overtime Enforcement FY 22	-	-	61,124	62,346	63,593	64,866
371111 - Police Grants	-	-	61,124	62,346	63,593	64,866
20910 - Justice Assistance Grant (JAG) FY 21	-	-	875,000	892,500	910,350	928,557
371111 - Police Grants	-	-	875,000	892,500	910,350	928,557
20911 - ATPA EAST Side Action Team FY 22	-	-	248,684	253,658	258,731	263,905
371111 - Police Grants	-	-	248,684	253,658	258,731	263,905
20912 - ATPA Oakland County Auto Theft Unit FY 22	-	-	126,904	129,442	132,031	134,671
371111 - Police Grants	-	-	126,904	129,442	132,031	134,671
20913 - ATPA Preventing Auto Theft FY 22	-	-	3,116,178	3,178,502	3,242,072	3,306,913
371111 - Police Grants	-	-	3,116,178	3,178,502	3,242,072	3,306,913
20914 - ATPA South East Auto Theft Team (SEATT) FY 22	-	-	95,427	97,335	99,282	101,268
371111 - Police Grants	-	-	95,427	97,335	99,282	101,268
20915 - Mental Health First Aid Training FY 22	-	-	100,000	102,000	104,040	106,121
371111 - Police Grants	-	-	100,000	102,000	104,040	106,121
20916 - Operation Stonegarden FY 21	-	-	33,600	34,272	34,957	35,657
371111 - Police Grants	-	-	33,600	34,272	34,957	35,657
20917 - Distracted Driving Overtime Enforcement FY 22	-	-	10,000	10,200	10,404	10,612
371111 - Police Grants	-	-	10,000	10,200	10,404	10,612
20918 - STOP	-	-	80,000	81,600	83,232	84,897
371111 - Police Grants	-	-	80,000	81,600	83,232	84,897

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
REVENUES**

Department # - Department Name						
Fund # - Fund Name	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
Appropriation # - Appropriation Name	Actual	Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
2601 - Drug Law Enforcement Fund	1,679,458	1,229,053	1,164,430	1,187,719	1,211,473	1,235,702
00648 - Police Enhanced Drug Enforcement Program	1,679,458	1,229,053	1,164,430	1,187,719	1,211,473	1,235,702
370760 - Narcotics Forfeiture Activity	1,679,458	1,229,053	1,164,430	1,187,719	1,211,473	1,235,702
2602 - Federal Forfeitures Funds	40,221	-	-	-	-	-
12584 - Police Federal Forfeiture	40,221	-	-	-	-	-
370775 - Federal Forfeiture	40,221	-	-	-	-	-
3921 - Other Special Revenue Fund	6,717,128	6,755,000	7,296,402	7,442,330	7,591,176	7,743,000
09112 - Police Enhanced E-911	4,155,403	4,750,000	4,845,000	4,941,900	5,040,738	5,141,552
370700 - E-911 Improvements	4,155,403	4,750,000	4,845,000	4,941,900	5,040,738	5,141,552
20599 - Towing Operations	2,561,726	2,005,000	-	-	-	-
370680 - Towing Operations	2,561,726	2,005,000	-	-	-	-
25374 - Police Towing Operations	-	-	2,045,100	2,086,002	2,127,721	2,170,277
370680 - Towing Operations	-	-	2,045,100	2,086,002	2,127,721	2,170,277
28372 - Public Acts 301-302 Training	-	-	406,302	414,428	422,717	431,171
370750 - Public Acts 301-302 Training	-	-	406,302	414,428	422,717	431,171
38 - Public Lighting Department	14,433,377	1,912,000	1,718,240	1,524,605	1,331,097	1,137,719
1000 - General Fund	14,244,113	1,600,000	1,400,000	1,200,000	1,000,000	800,000
00123 - Public Lighting Administration	56,869	1,600,000	-	-	-	-
380010 - PLD Administration	56,869	1,600,000	-	-	-	-
00131 - PLD Heat and Power Plant Operations	(1,118)	-	-	-	-	-
380345 - Electric & Steam _ Revenue	(1,118)	-	-	-	-	-
04737 - PLD General Revenue Public Lighting	1,688,362	-	-	-	-	-
380350 - Miscellaneous Revenues	1,688,362	-	-	-	-	-
20252 - PLA Revenue Bond Transfer	12,500,000	-	-	-	-	-
380395 - PLA - Act 392 Debt Service Transfer	12,500,000	-	-	-	-	-
29380 - Public Lighting - Administration	-	-	1,400,000	1,200,000	1,000,000	800,000
380010 - PLD Administration	-	-	1,400,000	1,200,000	1,000,000	800,000
1011 - PLD Decommissioning Reserve Fund	189,264	312,000	318,240	324,605	331,097	337,719
13947 - PLD Decommissioning Reserve	189,264	312,000	-	-	-	-

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
REVENUES**

Department # - Department Name						
Fund # - Fund Name	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
Appropriation # - Appropriation Name	Actual	Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
381100 - PLD Decommissioning	189,264	312,000	-	-	-	-
29381 - Public Lighting Decommissioning	-	-	318,240	324,605	331,097	337,719
381100 - PLD Decommissioning	-	-	318,240	324,605	331,097	337,719
39 - Recreation Department	1,169,079	-	-	-	-	-
1000 - General Fund	689,439	-	-	-	-	-
20304 - Wayne County Park Milage Funding FY2013/2014	154,000	-	-	-	-	-
395150 - Recreation Administration	154,000	-	-	-	-	-
20400 - Wayne County Park Milage Funding FY2015/2016	118,772	-	-	-	-	-
395150 - Recreation Administration	118,772	-	-	-	-	-
20435 - Pistons Basketball Court Improvements	416,667	-	-	-	-	-
395150 - Recreation Administration	416,667	-	-	-	-	-
2112 - Recreation	87,443	-	-	-	-	-
20302 - FY17 Learn to Swim Program	2,797	-	-	-	-	-
391111 - Grants-Detroit Recreation Dept.	2,797	-	-	-	-	-
20392 - FY 18 Historic Fort Wayne Strategic Planning 2016/18	58,646	-	-	-	-	-
391111 - Grants-Detroit Recreation Dept.	58,646	-	-	-	-	-
20529 - O'Hair Memorial Park	26,000	-	-	-	-	-
391111 - Grants-Detroit Recreation Dept.	26,000	-	-	-	-	-
3601 - General Grants	159,719	-	-	-	-	-
06536 - Recreation Gift Catalogue Donations	52,083	-	-	-	-	-
390530 - Gift Catalogue Donations	52,083	-	-	-	-	-
13341 - Recreation 2011 Exchange Revenue for DRD Demo. Use	107,635	-	-	-	-	-
398523 - 2011 Exchange Revenue for DRD Demo Use	107,635	-	-	-	-	-
3921 - Other Special Revenue Fund	203,200	-	-	-	-	-
13649 - Recreation Brighter Future Summer Day Camp	203,200	-	-	-	-	-
398538 - 2013 The Brighter Future Summer Day Camp_398538	203,200	-	-	-	-	-
4513 - General Obligation Bonds - Series 2010	29,279	-	-	-	-	-
20324 - COD Cultural Facilities GO Bond Projects 20324	29,279	-	-	-	-	-
395150 - Recreation Administration	29,279	-	-	-	-	-

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
REVENUES**

Department # - Department Name						
Fund # - Fund Name	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
Appropriation # - Appropriation Name	Actual	Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
43 - Planning & Development Department	324,631	2,014,936	2,122,270	2,164,715	2,208,010	2,252,170
1000 - General Fund	49,310	-	-	-	-	-
20270 - PDD Special	49,310	-	-	-	-	-
430023 - PDD Services	49,310	-	-	-	-	-
2001 - Block Grant	-	2,014,936	2,122,270	2,164,715	2,208,010	2,252,170
14027 - Planning & Development Department CDBG	-	2,014,936	2,122,270	2,164,715	2,208,010	2,252,170
433110 - Planning & Development CDBG	-	2,014,936	2,122,270	2,164,715	2,208,010	2,252,170
2116 - Planning & Development Grants	51,789	-	-	-	-	-
20548 - FY2018 Planning Assistance Program	6,187	-	-	-	-	-
431111 - PDD Grants	6,187	-	-	-	-	-
20601 - FY19 Detroit Safe Routers Ambassador PS-19-02	33,202	-	-	-	-	-
431111 - PDD Grants	33,202	-	-	-	-	-
20622 - FY 2018 Detroit/Philadelphia Preservation Exchange Proj	12,400	-	-	-	-	-
431111 - PDD Grants	12,400	-	-	-	-	-
3921 - Other Special Revenue Fund	223,532	-	-	-	-	-
20645 - DPS Schools Re-Purposing Contribution Funds	223,532	-	-	-	-	-
433100 - Planning & Development Operations	223,532	-	-	-	-	-
45 - Department of Appeals & Hearings	3,177,451	2,557,000	3,148,000	3,148,000	3,148,000	3,148,000
1000 - General Fund	3,177,451	2,557,000	3,148,000	3,148,000	3,148,000	3,148,000
11159 - DAH Blight Violation Adjudication	3,177,451	2,557,000	-	-	-	-
450010 - DAH Administration	3,177,451	2,557,000	-	-	-	-
26450 - Code Enforcement Adjudication	-	-	3,148,000	3,148,000	3,148,000	3,148,000
450010 - DAH Administration	-	-	3,148,000	3,148,000	3,148,000	3,148,000
47 - General Services Department	22,096,527	20,873,100	19,698,000	19,733,000	19,768,560	14,127,959
1000 - General Fund	17,289,427	8,123,100	8,298,000	8,305,000	8,312,000	8,319,464
11825 - GSD Administration	75,904	-	-	-	-	-
470106 - Detroit Wayne Joint Building Authority	75,904	-	-	-	-	-
11830 - GSD Facilities & Grounds Maintenance	179,784	192,000	50,000	50,000	50,000	50,000
470010 - Facilities Management	179,784	-	-	-	-	-

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
REVENUES**

Department # - Department Name						
Fund # - Fund Name	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
Appropriation # - Appropriation Name	Actual	Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
472170 - Graffiti Removal GF	-	192,000	50,000	50,000	50,000	50,000
12153 - GSD Fleet Management	3,435,376	-	-	-	-	-
470100 - Fleet Management	3,435,376	-	-	-	-	-
12154 - GSD General Services	6,700,031	-	-	-	-	-
470200 - Non Park Forestry - Street Fund	5,120,498	-	-	-	-	-
470300 - Median Grass Cutting	629,990	-	-	-	-	-
470400 - Freeway Berm Grass Cutting	949,543	-	-	-	-	-
13152 - GSD Street Maintenance Garage	1,661,731	-	-	-	-	-
470110 - Street Maintenance Garage - Street Fund	1,661,731	-	-	-	-	-
13336 - GSD Ground Maintenance	1,881,687	-	-	-	-	-
470198 - Grounds Maintenance	1,400,000	-	-	-	-	-
472190 - Bus Shelter Cleaning	481,687	-	-	-	-	-
13990 - GSD Restructuring Projects	3,290,779	-	-	-	-	-
472200 - Recreation Operations	2,952,912	-	-	-	-	-
472230 - Recreation Center Operations	337,867	-	-	-	-	-
20514 - Wayne County Park Milage Funding FY2016/2017	64,135	-	-	-	-	-
472200 - Recreation Operations	64,135	-	-	-	-	-
26470 - Parks and Public Space Management	-	1,150,000	1,150,000	1,150,000	1,150,000	1,150,000
470198 - Grounds Maintenance	-	1,150,000	1,150,000	1,150,000	1,150,000	1,150,000
27470 - Recreation - GSD	-	3,700,100	3,708,000	3,711,000	3,714,000	3,717,290
472200 - Recreation Operations	-	3,430,100	3,358,000	3,361,000	3,364,000	3,367,290
472230 - Recreation Center Operations	-	270,000	350,000	350,000	350,000	350,000
29470 - GSD Shared Services	-	3,081,000	-	-	-	-
470010 - Facilities Management	-	575,000	-	-	-	-
470100 - Fleet Management	-	1,772,000	-	-	-	-
470106 - Detroit Wayne Joint Building Authority	-	84,000	-	-	-	-
472190 - Bus Shelter Cleaning	-	650,000	-	-	-	-
29471 - GSD - Administration	-	-	3,390,000	3,394,000	3,398,000	3,402,174
470010 - Facilities Management	-	-	575,000	575,000	575,000	575,000

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
REVENUES**

Department # - Department Name						
Fund # - Fund Name	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
Appropriation # - Appropriation Name	Actual	Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
470100 - Fleet Management	-	-	2,077,000	2,077,000	2,077,000	2,077,000
470106 - Detroit Wayne Joint Building Authority	-	-	88,000	92,000	96,000	100,174
472190 - Bus Shelter Cleaning	-	-	650,000	650,000	650,000	650,000
2103 - General Services Dept. Grants Fund	4,532,285	-	-	-	-	-
20536 - FY19 Rouge Park Sorenson Renovation Grant	60,188	-	-	-	-	-
471111 - GSD Grants	60,188	-	-	-	-	-
20537 - FY17 Rouge Park - Brennan Pool Splash Pad Grant	(327)	-	-	-	-	-
471111 - GSD Grants	(327)	-	-	-	-	-
20553 - 2017 Clean Diesel Funding Assistance Program	1,229,923	-	-	-	-	-
471111 - GSD Grants	1,229,923	-	-	-	-	-
20570 - FY17 LWCF Mariner Park	50,000	-	-	-	-	-
471111 - GSD Grants	50,000	-	-	-	-	-
20573 - FY18 Coastal Zone Management	54,800	-	-	-	-	-
471111 - GSD Grants	54,800	-	-	-	-	-
20662 - FY2019 Summer Mini Grant	16,756	-	-	-	-	-
471111 - GSD Grants	16,756	-	-	-	-	-
20668 - FY19 Pistons-Palace Parks-Pingree Park	236,500	-	-	-	-	-
471111 - GSD Grants	236,500	-	-	-	-	-
20677 - Clean Diesel Funding Assistance Grant	1,178,449	-	-	-	-	-
471111 - GSD Grants	1,178,449	-	-	-	-	-
20810 - FY 2020 Unanticipated School Closure Food Program Gra	1,705,998	-	-	-	-	-
471111 - GSD Grants	1,705,998	-	-	-	-	-
2112 - Recreation	273,971	750,000	1,400,000	1,428,000	1,456,560	1,485,691
20501 - Summer Food Service Program 2020	266,575	-	-	-	-	-
471111 - GSD Grants	266,575	-	-	-	-	-
20616 - Child and Adult Care Food Program	7,396	-	-	-	-	-
471111 - GSD Grants	7,396	-	-	-	-	-
20727 - Summer Food Service Program 2021	-	400,000	-	-	-	-
471111 - GSD Grants	-	400,000	-	-	-	-

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
REVENUES**

Department # - Department Name						
Fund # - Fund Name	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
Appropriation # - Appropriation Name	Actual	Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
20728 - Child and Adult Care Food Program 2021	-	350,000	-	-	-	-
471111 - GSD Grants	-	350,000	-	-	-	-
20898 - Summer Food Service Program 2022	-	-	1,000,000	1,020,000	1,040,400	1,061,208
471111 - GSD Grants	-	-	1,000,000	1,020,000	1,040,400	1,061,208
20899 - Child & Adult Care Food Program 2022	-	-	400,000	408,000	416,160	424,483
471111 - GSD Grants	-	-	400,000	408,000	416,160	424,483
3401 - Solid Waste Management	-	12,000,000	10,000,000	10,000,000	10,000,000	4,322,804
25470 - Safe Neighborhoods - GSD	-	12,000,000	10,000,000	10,000,000	10,000,000	4,322,804
472120 - Neighborhood Trades Unit	-	12,000,000	10,000,000	10,000,000	10,000,000	4,322,804
4522 - Municipal Facilities	842	-	-	-	-	-
20313 - COD Municipal Facilities GO Bond Projects 20313	842	-	-	-	-	-
470012 - Park Development	842	-	-	-	-	-
4530 - Recreation, Zoo, & Cultural Facilities Improvements	2	-	-	-	-	-
20321 - COD Cultural Facilities GO Bond Projects 20321	2	-	-	-	-	-
470012 - Park Development	2	-	-	-	-	-
48 - Water Department - Retail	134,708,426	205,578,500	202,150,959	217,742,089	222,093,850	226,532,648
5720 - DWSD - R - Water	112,669,273	122,314,100	122,941,800	125,400,636	127,908,648	130,466,822
20173 - WDWSR-R Operating Revenue	112,668,833	122,314,100	122,941,800	125,400,636	127,908,648	130,466,822
487211 - WDWSR-R Receiving Revenue	112,668,833	122,314,100	122,941,800	125,400,636	127,908,648	130,466,822
20176 - WDWSR-R Non Operating Revenue	440	-	-	-	-	-
487511 - WDWSR-R Invest Earnings	440	-	-	-	-	-
5721 - WDWSR-R Imp & Ext	17,159,352	44,899,100	48,756,159	37,903,461	38,661,530	39,434,761
20244 - WDWSR-R Improvement & Extension	17,159,352	44,899,100	48,756,159	37,903,461	38,661,530	39,434,761
487711 - WDWSR-R Improvement & Extension Wtr	17,159,352	44,899,100	48,756,159	37,903,461	38,661,530	39,434,761
5730 - WDWSR 2011 Bond Fund	13,473	-	-	-	-	-
20300 - WDWSR Bond Fund 2011	13,473	-	-	-	-	-
487800 - WDWSR 2011 Bond	13,473	-	-	-	-	-
5731 - WDWSR-R W Bond Fund 2016	4,832,749	38,365,300	154,000	154,000	154,000	154,000
20173 - WDWSR-R Operating Revenue	61,468	-	-	-	-	-

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
REVENUES**

Department # - Department Name						
Fund # - Fund Name	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
Appropriation # - Appropriation Name	Actual	Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
487211 - WDWSR-R Receiving Revenue	61,468	-	-	-	-	-
20301 - WDWSR-R W Bond Fund 2016	4,771,281	38,365,300	154,000	154,000	154,000	154,000
487800 - WDWSR 2011 Bond	4,771,281	38,365,300	154,000	154,000	154,000	154,000
5740 - WDWSR- R Wtr 2020 Bond Fund	33,579	-	30,299,000	54,283,992	55,369,672	56,477,065
20334 - WDWSR-R Wtr 2020 Bond Fund	33,579	-	30,299,000	54,283,992	55,369,672	56,477,065
487801 - WDWSR-R Wtr 2020 Bond Fund	33,579	-	30,299,000	54,283,992	55,369,672	56,477,065
49 - Sewerage Department - Retail	354,960,616	419,190,600	441,026,310	445,057,337	453,958,485	463,037,654
5820 - DWSD - R - Sewer	329,987,703	354,887,600	371,768,800	379,204,176	386,788,260	394,524,025
20184 - SDWSD-R Operating Revenue	329,742,214	354,887,600	371,768,800	379,204,176	386,788,260	394,524,025
497211 - SDWSD-R Receiving Revenue	329,742,214	354,887,600	371,768,800	379,204,176	386,788,260	394,524,025
20187 - SDWSD-R Non Operating Revenue	245,489	-	-	-	-	-
497211 - SDWSD-R Receiving Revenue	(789)	-	-	-	-	-
497511 - SDWSD-R Invest Earnings	246,278	-	-	-	-	-
5821 - SDWSD-R Imp & Ext	23,873,084	39,007,000	43,540,910	41,498,366	42,328,334	43,174,900
20243 - SDWSD-R Improvement & Extension	23,873,084	39,007,000	43,540,910	41,498,366	42,328,334	43,174,900
497711 - SDWSD-R Improvement & Extension Swr	23,873,084	39,007,000	43,540,910	41,498,366	42,328,334	43,174,900
5830 - SDWSDR 2015 Bond Fund	9,859	-	-	-	-	-
20310 - SDWSDR 2015 Bond	9,859	-	-	-	-	-
497800 - SDWSDR Bond 2015	9,859	-	-	-	-	-
5831 - SDWSD -R Swr Bond Fund	1,089,970	25,296,000	25,716,600	24,354,795	24,841,891	25,338,729
20310 - SDWSDR 2015 Bond	1,089,970	25,296,000	25,716,600	24,354,795	24,841,891	25,338,729
497800 - SDWSDR Bond 2015	1,089,970	25,296,000	25,716,600	24,354,795	24,841,891	25,338,729
51 - Zoning Appeals	94,756	90,000	110,000	110,000	110,000	110,000
1000 - General Fund	94,756	90,000	110,000	110,000	110,000	110,000
00183 - Zoning Land Use Controls	94,756	90,000	-	-	-	-
510010 - Board of Zoning Appeals Administration	94,756	90,000	-	-	-	-
27510 - Zoning & Land Use Controls	-	-	110,000	110,000	110,000	110,000
510010 - Board of Zoning Appeals Administration	-	-	110,000	110,000	110,000	110,000
52 - City Council	11,925	57,003	55,103	55,825	56,562	57,313

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
REVENUES**

Department # - Department Name						
Fund # - Fund Name	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
Appropriation # - Appropriation Name	Actual	Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
1000 - General Fund	11,925	19,000	19,000	19,000	19,000	19,000
00269 - City Legislative Functions	11,925	19,000	-	-	-	-
520005 - Legislative Policy Division	11,925	19,000	-	-	-	-
28520 - Legislative Administration	-	-	19,000	19,000	19,000	19,000
520005 - Legislative Policy Division	-	-	19,000	19,000	19,000	19,000
2001 - Block Grant	-	38,003	36,103	36,825	37,562	38,313
05081 - Historic Designation Advisory Board BG	-	38,003	-	-	-	-
520120 - Historic Designation Advisory Board	-	38,003	-	-	-	-
26520 - Historic Property Designation	-	-	36,103	36,825	37,562	38,313
520120 - Historic Designation Advisory Board	-	-	36,103	36,825	37,562	38,313
53 - Ombudsman	3,565	-	10,000	-	-	-
1000 - General Fund	3,565	-	-	-	-	-
00182 - Ombudsperson Investigation of Complaints	3,565	-	-	-	-	-
530020 - Call Us First	3,565	-	-	-	-	-
3921 - Other Special Revenue Fund	-	-	10,000	-	-	-
28530 - Community Engagement - Ombudsperson	-	-	10,000	-	-	-
530010 - Ombudsperson Administration & Operations	-	-	10,000	-	-	-
54 - Office of the Inspector General	300	-	-	-	-	-
1000 - General Fund	300	-	-	-	-	-
13530 - OIG Office of the Inspector General	300	-	-	-	-	-
540010 - Office of the Inspector General	300	-	-	-	-	-
60 - 36th District Court	17,091,857	23,060,000	18,287,000	18,287,000	18,287,000	18,287,000
1000 - General Fund	17,091,857	23,060,000	18,287,000	18,287,000	18,287,000	18,287,000
00393 - 36th District Court Direct Costs	1,310,075	1,372,000	-	-	-	-
600010 - Direct Costs	1,310,075	1,372,000	-	-	-	-
05715 - 36th District Court State Transferred Functions	15,781,781	21,688,000	-	-	-	-
600015 - Civil	2,857,125	4,086,000	-	-	-	-
600020 - Traffic	12,186,152	16,188,000	-	-	-	-
600055 - Real Estate	513,303	885,000	-	-	-	-

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
REVENUES**

Department # - Department Name						
Fund # - Fund Name	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
Appropriation # - Appropriation Name	Actual	Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
600100 - Court Administration	225,201	529,000	-	-	-	-
25601 - Safe Neighborhoods - Traffic Court	-	-	12,500,000	12,500,000	12,500,000	12,500,000
600020 - Traffic	-	-	12,500,000	12,500,000	12,500,000	12,500,000
27600 - Economic Equity and Opportunity - Courts	-	-	4,461,000	4,461,000	4,461,000	4,461,000
600015 - Civil	-	-	3,155,000	3,155,000	3,155,000	3,155,000
600055 - Real Estate	-	-	683,000	683,000	683,000	683,000
600100 - Court Administration	-	-	623,000	623,000	623,000	623,000
29600 - 36th District Court Administration	-	-	1,326,000	1,326,000	1,326,000	1,326,000
600010 - Direct Costs	-	-	1,326,000	1,326,000	1,326,000	1,326,000
70 - City Clerk	7,872	4,000	8,000	8,000	8,000	8,000
1000 - General Fund	7,872	4,000	8,000	8,000	8,000	8,000
00265 - City Clerk Operations	7,872	4,000	-	-	-	-
700010 - Office of the City Clerk	7,872	4,000	-	-	-	-
28700 - City Clerk Administration	-	-	8,000	8,000	8,000	8,000
700010 - Office of the City Clerk	-	-	8,000	8,000	8,000	8,000
71 - Department of Elections	2,314	1,303,000	8,060	8,121	8,184	2,269,247
1000 - General Fund	2,314	1,300,000	5,000	5,000	5,000	2,266,000
00181 - Elections Conduct of Elections	2,314	1,300,000	-	-	-	-
710010 - Elections Administration	861	-	-	-	-	-
710012 - Registration	1,453	1,300,000	-	-	-	-
28710 - Effective Governance - City Elections	-	-	5,000	5,000	5,000	2,266,000
710012 - Registration	-	-	5,000	5,000	5,000	2,266,000
2117 - Dept of Elections	-	3,000	3,060	3,121	3,184	3,247
20247 - Elections Voter Education Donations Appropriation	-	3,000	-	-	-	-
712117 - Elections Voter Education Donations	-	3,000	-	-	-	-
28711 - Voter Education	-	-	3,060	3,121	3,184	3,247
712117 - Elections Voter Education Donations	-	-	3,060	3,121	3,184	3,247
72 - Detroit Public Library	27,544,342	35,466,670	27,835,308	28,311,794	28,757,431	29,309,238
3001 - Library	27,544,342	35,466,670	27,835,308	28,311,794	28,757,431	29,309,238

**CITY OF DETROIT
BUDGET DEVELOPMENT
LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
REVENUES**

Department # - Department Name						
Fund # - Fund Name	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
Appropriation # - Appropriation Name	Actual	Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
00189 - Library Music, Arts, & Literature (MAL)	14,641	-	-	-	-	-
720002 - DPL - Administrative Services	14,641	-	-	-	-	-
10454 - Library Administrative Management	27,529,701	35,466,670	-	-	-	-
720002 - DPL - Administrative Services	32,559,094	35,466,670	-	-	-	-
720452 - DPL - Library Marketing Services	87	-	-	-	-	-
720532 - DPL - Director of Information Systems	(74)	-	-	-	-	-
720622 - DPL - Facilities Maintenance	(6,978,881)	-	-	-	-	-
720642 - DPL - Contract Maintenance	1,949,475	-	-	-	-	-
29720 - Detroit Public Library Administration	-	-	27,835,308	28,311,794	28,757,431	29,309,238
720002 - DPL - Administrative Services	-	-	27,835,308	28,311,794	28,757,431	29,309,238
Grand Total	2,286,412,855	2,186,773,181	2,338,471,608	2,248,361,580	2,401,301,134	2,414,236,492



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