

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

Department # - Department Name						
Fund # - Fund Name	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026
Appropriation # - Appropriation Name	Actual	Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name			Recommend			
10 - Airport Department	3,418,056	2,381,711	3,447,141	3,516,085	3,586,406	3,658,136
3922 - Covid-19 Revenue Fund	2,410	-	-	-	-	-
20826 - FY 2020 Airport CARES Act Operational Grant	2,410	-	-	-	-	-
101111 - Grants-CAY Municipal Airport	2,410	-	-	-	-	-
5002 - Airport Operation and Maint	3,415,646	2,381,711	3,447,141	3,516,085	3,586,406	3,658,136
00223 - Airport Operations	3,415,646	-	-	-	-	-
100010 - Airport Administration	2,044,470	-	-	-	-	-
100020 - Airport Maintenance	1,371,175	-	-	-	-	-
27100 - City Airport Operations	-	2,381,711	3,447,141	3,516,085	3,586,406	3,658,136
100010 - Airport Administration	-	1,002,344	2,040,966	2,066,917	2,138,755	2,170,360
100020 - Airport Maintenance	-	1,379,367	1,406,175	1,449,168	1,447,651	1,487,776
13 - Buildings, Safety, Engineering, & Environmental Department	25,960,501	30,459,006	34,528,790	34,706,457	35,420,853	35,868,803
1000 - General Fund	785,246	1,243,886	1,421,906	1,425,005	1,453,289	1,469,242
12146 - BSEED Business License Center	485,442	-	-	-	-	-
130365 - Business License Center	485,442	-	-	-	-	-
13161 - BSEED Environmental Affairs	300,081	-	-	-	-	-
130370 - Environmental Affairs	322,594	-	-	-	-	-
130372 - Environmental Enforcement	(22,513)	-	-	-	-	-
25130 - BSEED Safe Buildings	(277)	-	-	-	-	-
130321 - Dangerous Building Administration	(277)	-	-	-	-	-
26130 - BSEED Environmental Protection	-	489,098	569,727	569,716	580,956	587,255
130370 - Environmental Affairs	-	489,098	569,727	569,716	580,956	587,255
27130 - BSEED - Business License Center	-	754,788	852,179	855,289	872,333	881,987
130365 - Business License Center	-	754,788	852,179	855,289	872,333	881,987
2114 - Environmental Affairs Grants	910,988	-	-	-	-	-
14108 - Environmental Assess Riverside Park	4,656	-	-	-	-	-
130371 - Environmental Assessment Riverside Park	4,656	-	-	-	-	-
20620 - FY18 Advancing Health Equity through Housing Grant	19,760	-	-	-	-	-
131111 - Grants-Building Safety Engineering & Envir. Dept.	19,760	-	-	-	-	-

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Cost Center # - Cost Center Name			Recommend			
20687 - FY19 Brownfield Cleanup Part-C Grant	883,943	-	-	-	-	-
131111 - Grants-Building Safety Engineering & Envir. Dept.	883,943	-	-	-	-	-
20691 - FY19 Brownfield Redevelopment Program Assessment G	2,629	-	-	-	-	-
131111 - Grants-Building Safety Engineering & Envir. Dept.	2,629	-	-	-	-	-
2490 - Construction Code Fund	22,159,687	26,729,700	30,535,647	30,705,036	31,339,629	31,741,740
10814 - BSEED Administration	6,425,628	-	-	-	-	-
130310 - BSEED Administration	6,425,628	-	-	-	-	-
10815 - BSEED Mechanical	8,131,014	-	-	-	-	-
130340 - BSEED Mechanical	4,198,283	-	-	-	-	-
130345 - BSEED Housing Inspections	1,111,895	-	-	-	-	-
130346 - BSEED Buildings	2,617,118	-	-	-	-	-
130347 - BSEED Zoning	203,718	-	-	-	-	-
11110 - BSEED Property Maintenance	5,664,574	-	-	-	-	-
130320 - Property Maintenance Enforcement	4,261,047	-	-	-	-	-
130321 - Dangerous Building Administration	1,403,527	-	-	-	-	-
13162 - BSEED Construction	1,938,471	-	-	-	-	-
130375 - BSEED Permits	185,476	-	-	-	-	-
130376 - Plan Review	1,243,364	-	-	-	-	-
130377 - Development Resource Center - One Stop Shop Plan F	509,632	-	-	-	-	-
25130 - BSEED Safe Buildings	(0)	8,061,239	11,033,106	11,037,306	11,255,363	11,377,844
130320 - Property Maintenance Enforcement	-	5,202,943	7,732,479	7,735,009	7,887,651	7,973,062
130321 - Dangerous Building Administration	(0)	1,510,467	1,668,045	1,669,080	1,702,167	1,720,951
130345 - BSEED Housing Inspections	-	1,347,829	1,632,582	1,633,217	1,665,545	1,683,831
27131 - BSEED Development Support	-	10,368,932	11,465,434	11,475,767	11,702,814	11,830,535
130340 - BSEED Mechanical	-	5,180,457	5,771,309	5,778,789	5,893,290	5,957,872
130346 - BSEED Buildings	-	2,591,978	2,849,467	2,851,900	2,908,301	2,939,994
130347 - BSEED Zoning	-	283,338	479,686	479,688	489,156	494,469
130375 - BSEED Permits	-	320,704	293,060	293,049	298,832	302,071
130376 - Plan Review	-	1,373,835	1,526,249	1,526,664	1,556,790	1,573,650

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130377 - Development Resource Center - One Stop Shop Plan F	-	618,620	545,663	545,677	556,445	562,479
29130 - BSEED - Administration	-	8,299,529	8,037,107	8,191,963	8,381,452	8,533,361
130310 - BSEED Administration	-	8,299,529	8,037,107	8,191,963	8,381,452	8,533,361
3401 - Solid Waste Management	2,104,580	2,485,420	2,571,237	2,576,416	2,627,935	2,657,821
12396 - DPW Solid Waste Management	2,104,580	-	-	-	-	-
130372 - Environmental Enforcement	2,104,580	-	-	-	-	-
26132 - BSEED Environmental Protection SW Fund	-	2,485,420	2,571,237	2,576,416	2,627,935	2,657,821
130372 - Environmental Enforcement	-	2,485,420	2,571,237	2,576,416	2,627,935	2,657,821
16 - Detroit Demolition Department	8,762,136	7,974,130	11,772,167	-	-	-
1000 - General Fund	(0)	-	-	-	-	-
21200 - Detroit Demolition	(0)	-	-	-	-	-
160050 - Demolition Compliance	(0)	-	-	-	-	-
1003 - Blight Remediation Fund	4,551,987	7,974,130	11,772,167	-	-	-
21200 - Detroit Demolition	4,551,987	7,974,130	11,772,167	-	-	-
160010 - Demolition Administration	988,007	-	100,969	-	-	-
160020 - Residential Demolition	2,905,271	7,974,130	11,194,516	-	-	-
160040 - Demolition Environmental	12,808	-	-	-	-	-
160050 - Demolition Compliance	645,901	-	476,682	-	-	-
4503 - General Obligation Bond Fund	4,210,148	-	-	-	-	-
21003 - Neighborhood Improvement Bonds	4,210,148	-	-	-	-	-
160010 - Demolition Administration	265,738	-	-	-	-	-
160020 - Residential Demolition	3,642,293	-	-	-	-	-
160040 - Demolition Environmental	42,286	-	-	-	-	-
160050 - Demolition Compliance	259,831	-	-	-	-	-
18 - Debt Service	73,659,226	69,996,613	145,633,069	128,465,549	122,352,014	117,143,152
1000 - General Fund	-	-	85,883,752	73,459,321	75,667,844	75,707,101
29353 - Debt Repayment	-	-	85,883,752	73,459,321	75,667,844	75,707,101
180060 - Exit Financing Debt Service	-	-	33,309,947	20,692,216	20,978,625	21,224,913
180070 - B Note Debt Service	-	-	13,956,221	13,956,221	15,891,246	15,690,186

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Cost Center # - Cost Center Name			Recommend			
180080 - DSA Debt Service	-	-	37,950,488	37,953,127	37,949,249	37,953,485
180090 - JLA Debt Service	-	-	667,096	857,757	848,724	838,517
4000 - Sinking Interest & Redemption	73,659,226	69,996,613	59,749,317	55,006,228	46,684,170	41,436,051
00212 - Debt Service General Bond Redemption	73,659,226	-	-	-	-	-
180010 - General Bond Redemption	73,659,226	-	-	-	-	-
29180 - Debt Service - General Bond Redemption	-	69,996,613	59,749,317	55,006,228	46,684,170	41,436,051
180010 - General Bond Redemption	-	69,996,613	59,749,317	55,006,228	46,684,170	41,436,051
19 - Department of Public Works	180,078,680	149,222,047	151,166,053	154,305,001	157,801,459	161,041,000
1000 - General Fund	2,426,795	3,419,659	3,746,331	3,770,053	3,845,102	3,891,933
00028 - DPW Administration	1,354,375	-	-	-	-	-
190100 - Public Works Administration	1,354,375	-	-	-	-	-
00910 - DPW City Engineer	1,072,420	-	-	-	-	-
191701 - General Inspection	1,072,420	-	-	-	-	-
27190 - Development Support - Street Design	-	1,948,485	2,037,539	2,057,274	2,099,204	2,126,183
191701 - General Inspection	-	1,948,485	2,037,539	2,057,274	2,099,204	2,126,183
29190 - DPW Administration	-	1,471,174	1,708,792	1,712,779	1,745,898	1,765,750
190100 - Public Works Administration	-	1,471,174	1,708,792	1,712,779	1,745,898	1,765,750
3301 - Major Street	102,028,170	92,786,933	91,612,203	93,584,486	95,693,899	97,802,535
04189 - Major Street Fund Capital	25,409,611	26,119,032	26,800,386	28,126,958	29,210,659	30,577,591
190815 - Roads-Bridges City Parks	25	-	-	-	-	-
190816 - Highway Bridges	92,043	-	-	-	-	-
190820 - Traffic Control Improvement	735,946	-	-	-	-	-
190825 - Trunkline Improvement	(81)	-	-	-	-	-
190826 - Non-Motorized Transportation	16,389	-	-	-	-	-
191111 - Grants - Department of Public Works	1,643,817	-	-	-	-	-
193850 - Street Fund Capital	19,736,198	26,119,032	26,800,386	28,126,958	29,210,659	30,577,591
193871 - Street Resurfacing Contract	3,273,772	-	-	-	-	-
193872 - Traffic Control Roadways-FED AID	(88,497)	-	-	-	-	-
05991 - DPW Major Street Fund - In Kind	2,328,236	-	-	-	-	-

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Cost Center # - Cost Center Name			Recommend			
193827 - Major Street Fund Contribution In-Kind	2,328,236	-	-	-	-	-
06424 - Major Street Fund Operations	27,250,955	-	-	-	-	-
193820 - Non-Parks Ground Maintenance - General Services	27,040	-	-	-	-	-
193821 - Lighting Signal Maintenance - PLD	1,480,753	-	-	-	-	-
193822 - DPW Street Maintenance	9,288,081	-	-	-	-	-
193825 - Transportation Planning	1,931,325	-	-	-	-	-
193826 - Transportation-Signs & Markings	2,390,469	-	-	-	-	-
193830 - City Engineers	4,568,961	-	-	-	-	-
193832 - DPW Snow & Ice Removal	1,654,341	-	-	-	-	-
193840 - Admin. Charges	5,909,985	-	-	-	-	-
13577 - DPW Link Detroit Multi-Modal Enhancement Project	196,355	-	-	-	-	-
193328 - Link Detroit Multi-Modal Enhancement Project	196,355	-	-	-	-	-
13641 - DPW AG 13-5203 HMA Resurfacing JN 119308	(694)	-	-	-	-	-
193850 - Street Fund Capital	(694)	-	-	-	-	-
13719 - DPW AG 13-5690 Signal Upgrades on Plymouth JN 12150	12,597	-	-	-	-	-
193349 - AG 13_5690 Upgrades on Plymouth JN 121508	12,597	-	-	-	-	-
13811 - Job 121503 removal of Livernois Retaining Wall	1,441	-	-	-	-	-
193351 - Removal of Livernois Retaining Wall JN 121503	1,441	-	-	-	-	-
13812 - DPW Job 121575 Concrete paving repairs at 15 locatio	(30)	-	-	-	-	-
193850 - Street Fund Capital	(30)	-	-	-	-	-
13817 - Inner Circle Greenway	227	-	-	-	-	-
193353 - Inner Circle Greenway	227	-	-	-	-	-
13827 - AG 14_5086 660 Miles Pavement Marking JN123175	(365)	-	-	-	-	-
193354 - AG 14_5086 660 Miles Pavement Marking JN 123175	(365)	-	-	-	-	-
13828 - AG 14_5114 HMA Resurfacing locations JN123169	15	-	-	-	-	-
193355 - AG 14_5114 HMA Resurfacing 7 Locations JN 123169	15	-	-	-	-	-
13829 - DPW AG 14-5100 Signak Upgrading Work JN 119578	3	-	-	-	-	-
193356 - AG 14_5100 Signal Upgrading Work JN 119578	3	-	-	-	-	-
13830 - DPW AG 14-5208 Pavement Marking, 169 JN123176	(298)	-	-	-	-	-

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Cost Center # - Cost Center Name			Recommend			
193358 - AG 14_5208 Pavement Marking JN 123176	(298)	-	-	-	-	-
13831 - AG 14_5209 HMA Resurfacing locations JN 123844	(8,614)	-	-	-	-	-
193357 - AG 14_5209 HMA Resurfacing 6 Locations JN 123844	(8,614)	-	-	-	-	-
13834 - DPW M 1 Rail Streetcar System Construction Operation	19,443	-	-	-	-	-
193359 - M_1 Rail Construction, O & M Agreement	19,443	-	-	-	-	-
13847 - DPW AG145013 Traffic Signal Installation 20 location	6	-	-	-	-	-
193361 - AG145013 Traffic Signal Installation 20 location	6	-	-	-	-	-
13850 - DPW Mark Avenue Bridge St Jean to Algonquin	(210)	-	-	-	-	-
193364 - Mack Avenue Bridge St Jean to Algonquin	(210)	-	-	-	-	-
13851 - DPW Cass Avenue Non Motorized Project	110,045	-	-	-	-	-
193365 - Cass Avenue Non Motorized Project	110,045	-	-	-	-	-
14030 - Oakwood Const Roadway_Traffic Signal	36,915	-	-	-	-	-
193371 - Oakwood Const Roadway_Traffic Signal	36,915	-	-	-	-	-
14036 - AG 14_5392 Jefferson Ave Bridge Replacement	36,018	-	-	-	-	-
193372 - AG 14_5392 Jefferson Ave Bridge Replacement	36,018	-	-	-	-	-
14114 - 14114-Appropriation	113,151	-	-	-	-	-
193373 - AG 15-55247 HMA E Warren JN127355	113,151	-	-	-	-	-
14119 - DPW AG 15-5153 HMA Resurfacing, 3 Locations	163,041	-	-	-	-	-
193374 - AG 15-5153 HMA Resurfacing, 3 locations	163,041	-	-	-	-	-
14121 - DPW AG 15-5143 Traffic Signal Work @ 42 Locations	109,519	-	-	-	-	-
193376 - AG 15-5143 Traffic Signal Work @ 42 Locations	109,519	-	-	-	-	-
14122 - 14122-Appropriation	26,609	-	-	-	-	-
193377 - AG 15-5159 649 miles of pavement marking	26,609	-	-	-	-	-
14123 - 14123-Appropriation	17,489	-	-	-	-	-
193378 - AG 15-5189 Intersection marking @ 124 locations	17,489	-	-	-	-	-
14124 - 14124-Appropriation	16,122	-	-	-	-	-
193379 - AG 15-5191 Zebra Crosswalks Adams/Cass/Woodward,	16,122	-	-	-	-	-
20126 - Public Act of 2015	54,356	-	-	-	-	-
193380 - Public Act 84 of 2015	54,356	-	-	-	-	-

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20127 - 20127-Appropriation	75,647	-	-	-	-	-
193381 - AG 15-5141 Traffic/Pedestrian Signal Upgrade	75,647	-	-	-	-	-
20280 - 2016 Federal Aid Projects	8,371,479	-	-	-	-	-
191111 - Grants - Department of Public Works	7,107,675	-	-	-	-	-
193384 - Rehabilitation Work for Structure 12370 & 12373-Job :	98,846	-	-	-	-	-
193385 - Pavement Marking-Job 129567A	24,587	-	-	-	-	-
193386 - Signal Upgrades JN's 127426-29	1,029,193	-	-	-	-	-
193388 - ITS Integration 17 Corridors JN 131154	209	-	-	-	-	-
193389 - HMA Resurfacing-West JN 131161	2,978	-	-	-	-	-
193391 - HMA Resurfacing-CBD JN 131202	55,630	-	-	-	-	-
193392 - HMA Jefferson Lakewood to E Grand Blvd	33,240	-	-	-	-	-
194015 - Railroad Pavement Marking-Job#129756A	8,771	-	-	-	-	-
194020 - Pavement Marking-Job#129715A	10,350	-	-	-	-	-
20453 - DPW Major Street Improvement Bond 2017	34,235,173	13,785,557	13,731,376	13,673,043	13,615,549	13,550,630
193337 - Major Street Bond Capital Projects	34,235,173	13,785,557	13,731,376	13,673,043	13,615,549	13,550,630
20567 - MDOT-Advanced Transportation and Congestion Manag	66,927	-	-	-	-	-
191111 - Grants - Department of Public Works	66,927	-	-	-	-	-
20634 - MDOT-State Planning & Research	720,696	-	-	-	-	-
191111 - Grants - Department of Public Works	720,696	-	-	-	-	-
20763 - TEDA Grant 1373 Van Dyke	371,024	-	-	-	-	-
191111 - Grants - Department of Public Works	371,024	-	-	-	-	-
20819 - MDOT 2020 HRP&C Grant 20-5247 JN 202830	480,330	-	-	-	-	-
191111 - Grants - Department of Public Works	480,330	-	-	-	-	-
20822 - TEDA Grant 1383 Conner St	1,709,546	-	-	-	-	-
191111 - Grants - Department of Public Works	1,709,546	-	-	-	-	-
20831 - 2020 NACTO Streets for Pandemic Response	24,842	-	-	-	-	-
191111 - Grants - Department of Public Works	24,842	-	-	-	-	-
20926 - MDOT 2021 HRP&C Grant 20-5356 JN 202984	80,563	-	-	-	-	-
191111 - Grants - Department of Public Works	80,563	-	-	-	-	-

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21087 - FY23 Highway Research & Planning Grant	-	-	937,500	960,000	983,040	1,002,701
191111 - Grants - Department of Public Works	-	-	937,500	960,000	983,040	1,002,701
25190 - Streets & Rights of Way Management	-	52,882,344	50,142,941	50,824,485	51,884,651	52,671,613
193821 - Lighting Signal Maintenance - PLD	-	2,309,266	1,769,609	1,807,578	1,846,460	1,879,638
193822 - DPW Street Maintenance	-	18,977,096	19,635,080	19,882,623	20,309,724	20,619,927
193825 - Transportation Planning	-	3,075,951	3,307,771	3,314,820	3,378,424	3,415,612
193826 - Transportation-Signs & Markings	-	3,457,580	3,807,207	3,850,328	3,931,810	3,989,398
193827 - Major Street Fund Contribution In-Kind	-	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
193830 - City Engineers	-	7,171,557	7,270,421	7,319,816	7,465,330	7,555,077
193832 - DPW Snow & Ice Removal	-	4,543,988	4,642,000	4,753,407	4,867,488	4,964,837
193840 - Admin. Charges	-	11,346,906	7,710,853	7,895,913	8,085,415	8,247,124
3302 - Local Streets	21,482,142	-	-	-	-	-
04190 - Local Street Fund - Capital	11,639,027	-	-	-	-	-
190870 - Local Street Fund Equipment	1,642,197	-	-	-	-	-
190891 - Local Street Resurfacing Contracts	9,996,831	-	-	-	-	-
06425 - Local Street Fund - Operations	9,843,115	-	-	-	-	-
190862 - Local Street Maintenance	7,665,952	-	-	-	-	-
190867 - Administration Charges	1,657,217	-	-	-	-	-
190868 - DPW - Snow & Ice - Local	358,069	-	-	-	-	-
190870 - Local Street Fund Equipment	161,877	-	-	-	-	-
3305 - PA 48 2002 Fund	4,472,031	3,060,000	3,121,200	3,183,624	3,247,296	3,312,241
11317 - DPW PA 48 of 2002	4,472,031	-	-	-	-	-
194000 - Public Act 48 of 2002	4,472,031	-	-	-	-	-
27191 - Telecommunications on Rights of Way	-	3,060,000	3,121,200	3,183,624	3,247,296	3,312,241
194000 - Public Act 48 of 2002	-	3,060,000	3,121,200	3,183,624	3,247,296	3,312,241
3401 - Solid Waste Management	49,669,541	49,955,455	52,686,319	53,766,838	55,015,162	56,034,291
12396 - DPW Solid Waste Management	36,389,864	-	-	-	-	-
190410 - Solid Waste Management	36,389,864	-	-	-	-	-
13143 - DPW Greater Detroit Resource Recovery Authority (GDR)	12,409,850	-	-	-	-	-

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

Department # - Department Name						
Fund # - Fund Name	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026
Appropriation # - Appropriation Name	Actual	Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name			Recommend			
190422 - Greater Detroit Resource Recovery Authority (GDRRA	12,409,850	-	-	-	-	-
20674 - RECYCLING PARTNERSHIP	158,317	-	-	-	-	-
191111 - Grants - Department of Public Works	158,317	-	-	-	-	-
20679 - RECYCLING INFRASTRUCTURE	541,510	-	-	-	-	-
191111 - Grants - Department of Public Works	541,510	-	-	-	-	-
20832 - Recycling Leadership Grant	170,000	-	-	-	-	-
191111 - Grants - Department of Public Works	170,000	-	-	-	-	-
26190 - Solid Waste Collection	-	37,529,504	38,749,010	39,507,039	40,415,716	41,147,741
190410 - Solid Waste Management	-	37,529,504	38,749,010	39,507,039	40,415,716	41,147,741
26192 - Solid Waste Disposal Costs	-	12,425,951	13,937,309	14,259,799	14,599,446	14,886,550
190422 - Greater Detroit Resource Recovery Authority (GDRRA	-	12,425,951	13,937,309	14,259,799	14,599,446	14,886,550
20 - Detroit Department of Transportation	122,198,424	135,090,904	138,923,841	146,506,439	149,417,669	151,391,916
3100 - Quality of Life – Special Revenue	274,541	-	-	-	-	-
13824 - Exit Financing	274,541	-	-	-	-	-
200010 - DDOT Administration	274,541	-	-	-	-	-
5301 - Transportation Operation	66,986,446	121,355,051	125,187,988	132,770,586	135,681,816	137,656,063
00146 - DDOT Departmental Operations	12,841,382	-	-	-	-	-
200010 - DDOT Administration	187,629	-	-	-	-	-
200011 - DDOT Strategic Planning Division	269,958	-	-	-	-	-
200020 - DDOT Compliance	190,619	-	-	-	-	-
200030 - DDOT Marketing	252,936	-	-	-	-	-
200040 - DDOT Mobility Innovation	78,397	-	-	-	-	-
200070 - DDOT Management Information Services	584,922	-	-	-	-	-
200090 - DDOT Finance	10,273,419	-	-	-	-	-
200110 - DDOT Customer Programs & Communications	121,538	-	-	-	-	-
200140 - DDOT Human Resources	754,744	-	-	-	-	-
200760 - DDOT Current Claims	127,220	-	-	-	-	-
00149 - DDOT Plant Maintenance	9,694,060	-	-	-	-	-
200170 - DDOT Building Maintenance	5,677,990	-	-	-	-	-

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

Department # - Department Name						
Fund # - Fund Name	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026
Appropriation # - Appropriation Name	Actual	Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name			Recommend			
200230 - DDOT Risk Management	4,016,071	-	-	-	-	-
00150 - DDOT Vehicle Maintenance	8,297,086	-	-	-	-	-
200280 - DDOT Vehicle Maintenance	6,003,644	-	-	-	-	-
200290 - DDOT Materials Management	2,293,442	-	-	-	-	-
00151 - DDOT Transportation	24,153,917	-	-	-	-	-
200300 - DDOT Vehicle Operation	17,108,875	-	-	-	-	-
200310 - DDOT ADA Transportation Services	7,045,042	-	-	-	-	-
00937 - DDOT Claims Fund (Insurance Premium)	12,000,000	-	-	-	-	-
200160 - DDOT Claims Fund	12,000,000	-	-	-	-	-
27200 - Rider Services	-	52,368,899	56,871,219	63,678,318	64,971,300	65,638,050
200300 - DDOT Vehicle Operation	-	42,168,899	35,802,634	42,260,087	43,195,032	43,556,256
200310 - DDOT ADA Transportation Services	-	10,200,000	14,568,585	14,918,231	15,276,268	15,581,794
200370 - DDOT Operations Support - DTC	-	-	6,500,000	6,500,000	6,500,000	6,500,000
29200 - DDOT Administration	-	52,085,190	51,412,484	51,850,441	53,070,139	54,052,970
200010 - DDOT Administration	-	3,021,418	3,025,120	3,053,130	3,116,441	3,160,403
200020 - DDOT Compliance	-	529,615	632,629	635,533	648,058	656,001
200090 - DDOT Finance	-	10,713,960	10,713,960	10,557,896	10,821,203	11,075,176
200140 - DDOT Human Resources	-	802,478	802,478	821,737	841,459	858,288
200170 - DDOT Building Maintenance	-	8,563,163	9,540,241	9,746,505	9,974,414	10,161,978
200230 - DDOT Risk Management	-	6,437,432	6,672,632	6,793,680	6,946,988	7,067,065
200280 - DDOT Vehicle Maintenance	-	15,240,089	13,303,335	13,380,982	13,701,904	13,925,862
200290 - DDOT Materials Management	-	6,777,035	6,722,089	6,860,978	7,019,672	7,148,197
29201 - DDOT Planning	-	4,900,962	4,904,285	4,953,827	5,057,465	5,130,473
200011 - DDOT Strategic Planning Division	-	1,631,876	1,655,515	1,667,860	1,701,749	1,724,448
200030 - DDOT Marketing	-	858,777	860,490	871,167	889,858	903,579
200040 - DDOT Mobility Innovation	-	782,632	784,280	784,910	799,704	808,264
200070 - DDOT Management Information Services	-	1,054,482	1,053,845	1,079,137	1,105,037	1,127,139
200110 - DDOT Customer Programs & Communications	-	573,195	550,155	550,753	561,117	567,043
29202 - DDOT - Claims Fund (Insurance Premium)	-	12,000,000	12,000,000	12,288,000	12,582,912	12,834,570

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

Department # - Department Name						
Fund # - Fund Name	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026
Appropriation # - Appropriation Name	Actual	Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name			Recommend			
200160 - DDOT Claims Fund	-	12,000,000	12,000,000	12,288,000	12,582,912	12,834,570
5303 - Transportation Grants Fund	54,645,232	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	12,983,876	12,967,395	12,956,021
208259 - DDOT Preventive Maintenance	-	13,000,000	13,000,000	12,983,876	12,967,395	12,956,021
13867 - DDOT FY13 Sec 5309 MI 04 0093	2,750,449	-	-	-	-	-
207006 - Rehab_Rebuild 40 Ft buses_207006	2,741,300	-	-	-	-	-
207007 - Acquire Mobile Surveillance_ Security Equipments	9,150	-	-	-	-	-
13871 - DDOT FY05 Sec 5316 MI 37 X020	9,271	-	-	-	-	-
207013 - Job Access & Reverse Commute_207013	9,271	-	-	-	-	-
13872 - DDOT FY06 Sec 5316 MI 37 X030	311,802	-	-	-	-	-
207014 - Job Access _ Service Operation_207014	84,192	-	-	-	-	-
207016 - Job Access _ Mobility Management_207016	227,610	-	-	-	-	-
13873 - FY07 Sec 5316 MI 37 X035	(43,250)	-	-	-	-	-
207019 - Job Access _ Mobility Management_207019	(43,250)	-	-	-	-	-
13874 - DDOT FY08-10 Sec 5316 MI 37 X041	139,144	-	-	-	-	-
207020 - Job Access _ Service Operation_207020	74,891	-	-	-	-	-
207021 - Job Access _ Program Administration_207021	64,253	-	-	-	-	-
13875 - FY11 Sec 5316 MI 37 X041 01	47,555	-	-	-	-	-
207025 - Job Access _ Service Operation_207025	47,555	-	-	-	-	-
13876 - FY12 Sec 5316 MI 37 X041 02	42,598	-	-	-	-	-
207027 - Job Access Program Administration_207027	42,598	-	-	-	-	-
13879 - FY08_10 Sec 5317 MI 57 X015	107,340	-	-	-	-	-
201111 - DDOT Grants	105,464	-	-	-	-	-
207038 - New Freedom _ Buy Vans for Expansion_207038	1,876	-	-	-	-	-
13886 - DDOT FY11 Sec 5307 MI 90 X605 01	6,070	-	-	-	-	-
207070 - Preventive Maintenance	6,070	-	-	-	-	-
13888 - FY12	1,073,577	-	-	-	-	-
207077 - Preventive Maintenance_207077	82,438	-	-	-	-	-
207078 - Rehab_Renovate Admin Facilities	47,714	-	-	-	-	-

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

Department # - Department Name						
Fund # - Fund Name	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026
Appropriation # - Appropriation Name	Actual	Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name			Recommend			
207080 - Acquire Misc Support Equipments	6,081	-	-	-	-	-
207084 - Rehab_Rebuild 40 Ft Buses	491,039	-	-	-	-	-
207087 - Bus Shelters_207087	446,306	-	-	-	-	-
13889 - DDOT FY13 Sec 5307 MI 90 X605 04	7,956	-	-	-	-	-
207088 - Comprehensive Planning_207088	7,956	-	-	-	-	-
13948 - FY15 Sec 5309_MI_03_0241 Ladder of Opportunity	56,786	-	-	-	-	-
207113 - FY15 Sec 5309_MI_03_0241 Ladder of Opportunity _	56,786	-	-	-	-	-
20287 - FY 2015 SEC 5307 Grant MI-2016-006	3,505,714	-	-	-	-	-
201111 - DDOT Grants	3,505,714	-	-	-	-	-
20556 - 2017-0043-P2/ TRANSIT OPERATIONS MODERNIZATION (1	18,596	-	-	-	-	-
201111 - DDOT Grants	18,596	-	-	-	-	-
20569 - MI-2018-014/ FY 2018 FTA SECTION 5307 FORMULA GR	790,227	-	-	-	-	-
201111 - DDOT Grants	790,227	-	-	-	-	-
20572 - DDOT SEMCOG Grant	384,000	384,000	384,000	391,680	399,514	403,509
201111 - DDOT Grants	384,000	384,000	384,000	391,680	399,514	403,509
20617 - DDOT Specialized Services Grant	42,695	351,853	351,853	360,297	368,944	376,323
201111 - DDOT Grants	42,695	351,853	351,853	360,297	368,944	376,323
20653 - Knight Mobility Pilot Program Grant	184,762	-	-	-	-	-
201111 - DDOT Grants	184,762	-	-	-	-	-
20762 - FY 2018 Section 5307 TAP Grant MI-2020-002	707,686	-	-	-	-	-
201111 - DDOT Grants	707,686	-	-	-	-	-
20800 - FY 2020 United Way Family & Covid-19 Test Site Transpc	63,189	-	-	-	-	-
201111 - DDOT Grants	63,189	-	-	-	-	-
20801 - FY20 Community Foundation-Gary H Torgow Covid-19 Tr	25,326	-	-	-	-	-
201111 - DDOT Grants	25,326	-	-	-	-	-
20806 - FY 2020 United Way Covid -19 Emergency Response Fun	114,724	-	-	-	-	-
201111 - DDOT Grants	114,724	-	-	-	-	-
20816 - FY2020 CARES ACT 5307 Urbanized Area Formula Grant-	44,299,014	-	-	-	-	-
201111 - DDOT Grants	44,299,014	-	-	-	-	-

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

Department # - Department Name						
Fund # - Fund Name	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026
Appropriation # - Appropriation Name	Actual	Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name			Recommend			
7501 - Disability Income Protection Plan	292,205	-	-	-	-	-
04312 - Non Dept Income Protection Plan	292,205	-	-	-	-	-
200010 - DDOT Administration	292,205	-	-	-	-	-
23 - Office of the Chief Financial Officer	46,396,719	56,118,502	58,672,436	59,912,802	61,179,586	62,070,896
1000 - General Fund	45,626,960	56,118,502	58,672,436	59,912,802	61,179,586	62,070,896
00058 - OCFO Office of the Chief Financial Officer	1,254,644	-	-	-	-	-
230010 - OCFO Administration	1,254,644	-	-	-	-	-
00059 - OCFO Office of Budget	2,866,202	-	-	-	-	-
230137 - Office of Budget	2,166,001	-	-	-	-	-
230138 - ERP Transition & Implementation	372,209	-	-	-	-	-
230139 - Forecasting & Economic Analysis	327,992	-	-	-	-	-
00060 - OCFO Office of the Assessor	5,052,102	-	-	-	-	-
230120 - Valuation & Field Operations	3,043,110	-	-	-	-	-
230121 - CBD & Major Buildings Valuation	112,485	-	-	-	-	-
230122 - Special Processing Division	976,908	-	-	-	-	-
230123 - GIS/Land Maintenance Division	919,599	-	-	-	-	-
00061 - OCFO Office of Contracting & Procurement	4,109,542	-	-	-	-	-
230080 - Procurement	3,813,739	-	-	-	-	-
230081 - Compliance & Audit Division	155,781	-	-	-	-	-
230082 - Procurement Policies & Procedures	140,022	-	-	-	-	-
00063 - OCFO Office of the Treasury	13,131,617	-	-	-	-	-
230070 - Treasury	2,279,413	-	-	-	-	-
230071 - Tax Policy & Compliance	5,852,074	-	-	-	-	-
230072 - Property Tax Branch	577,794	-	-	-	-	-
230073 - Revenue Collections Branch	1,185,923	-	-	-	-	-
230074 - Detroit Taxpayer Service Center	615,532	-	-	-	-	-
230075 - Debt Management	197,321	-	-	-	-	-
230077 - Cash Management	2,001,328	-	-	-	-	-
230079 - Tax Accounting	422,232	-	-	-	-	-

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

Department # - Department Name						
Fund # - Fund Name	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026
Appropriation # - Appropriation Name	Actual	Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name			Recommend			
00245 - OCFO Office of the Controller	5,200,240	-	-	-	-	-
230030 - Accounts Payable	374,800	-	-	-	-	-
230060 - Payroll Audit	1,417,987	-	-	-	-	-
230100 - Risk Management	825,477	-	-	-	-	-
230130 - General Accounting	930,906	-	-	-	-	-
230131 - Financial Reporting	1,225,315	-	-	-	-	-
230133 - Grant Accounting	131,892	-	-	-	-	-
230136 - Bank Reconciliation	293,862	-	-	-	-	-
13909 - OCFO Office of Development and Grants	2,962,379	-	-	-	-	-
230135 - Office of Development and Grants	2,962,379	-	-	-	-	-
14057 - OCFO Office of Departmental Financial Services	10,084,830	-	-	-	-	-
230133 - Grant Accounting	918,062	-	-	-	-	-
230201 - ODFS - Public Safety Police	1,288,452	-	-	-	-	-
230202 - ODFS - Public Infrastructure	1,247,457	-	-	-	-	-
230203 - ODFS - Neighborhood, Community, & Econ Dev	1,876,267	-	-	-	-	-
230204 - ODFS - Government Operations	840,331	-	-	-	-	-
230205 - ODFS - Legislative Operations	1,013,285	-	-	-	-	-
230208 - ODFS - Administration	687,534	-	-	-	-	-
230209 - ODFS - Public Space	1,106,643	-	-	-	-	-
230211 - ODFS - Public Safety - Fire	1,106,800	-	-	-	-	-
14058 - OCFO Office of Program & Performance Management	965,413	-	-	-	-	-
230206 - Program & Performance Management	633,900	-	-	-	-	-
230207 - ERP Division	331,512	-	-	-	-	-
29230 - OCFO Administration	-	1,392,179	2,416,526	2,465,500	2,515,470	2,547,849
230010 - OCFO Administration	-	1,392,179	2,416,526	2,465,500	2,515,470	2,547,849
29231 - Resource Planning	-	13,135,166	16,071,574	16,396,160	16,727,316	16,941,884
230121 - CBD & Major Buildings Valuation	(278)	-	-	-	-	-
230122 - Special Processing Division	(557)	-	-	-	-	-
230123 - GIS/Land Maintenance Division	(278)	-	-	-	-	-

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

Department # - Department Name						
Fund # - Fund Name	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026
Appropriation # - Appropriation Name	Actual	Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name			Recommend			
230133 - Grant Accounting	-	-	1,455,618	1,484,731	1,514,426	1,533,456
230137 - Office of Budget	278	3,385,849	3,641,574	3,716,445	3,792,865	3,843,791
230201 - ODFS - Public Safety Police	-	1,305,799	1,383,361	1,411,029	1,439,249	1,457,197
230202 - ODFS - Public Infrastructure	-	1,570,372	1,582,706	1,614,467	1,646,866	1,667,769
230203 - ODFS - Neighborhood, Community, & Econ Dev	557	1,954,355	2,103,069	2,145,130	2,188,033	2,215,527
230204 - ODFS - Government Operations	-	927,945	1,057,069	1,078,210	1,099,775	1,113,594
230205 - ODFS - Legislative Operations	-	1,115,091	1,045,914	1,066,832	1,088,168	1,101,842
230208 - ODFS - Administration	-	906,684	1,517,796	1,549,159	1,581,174	1,602,082
230209 - ODFS - Public Space	278	1,100,935	1,342,659	1,369,512	1,396,902	1,414,455
230211 - ODFS - Public Safety - Fire	-	868,136	941,808	960,645	979,858	992,171
29232 - Property Valuation	(10)	6,569,417	7,414,972	7,570,037	7,728,367	7,837,450
230120 - Valuation & Field Operations	0	4,200,604	4,704,232	4,803,598	4,905,079	4,976,564
230121 - CBD & Major Buildings Valuation	(10)	-	-	-	-	-
230122 - Special Processing Division	0	1,550,410	1,682,705	1,717,489	1,752,996	1,777,036
230123 - GIS/Land Maintenance Division	0	818,403	1,028,035	1,048,950	1,070,292	1,083,850
29233 - Contracting & Procurement	0	5,394,639	4,791,898	4,890,901	4,991,962	5,059,853
230080 - Procurement	0	4,842,568	4,378,144	4,468,472	4,560,675	4,622,370
230081 - Compliance & Audit Division	-	213,316	157,807	160,963	164,182	166,243
230082 - Procurement Policies & Procedures	-	238,755	155,947	159,066	162,247	164,284
230083 - Detroit Procurement Opportunity Administration	-	50,000	50,000	51,200	52,429	53,478
230084 - Detroit Procurement Opportunity Marketing and Outr	-	50,000	50,000	51,200	52,429	53,478
29234 - Revenue Management	(0)	17,734,687	17,415,894	17,811,123	18,215,382	18,535,195
230070 - Treasury	-	2,436,257	2,603,198	2,661,918	2,721,971	2,768,727
230071 - Tax Policy & Compliance	(0)	9,116,545	8,307,525	8,504,397	8,705,944	8,875,201
230072 - Property Tax Branch	0	614,280	707,734	722,789	738,167	749,189
230073 - Revenue Collections Branch	-	1,392,271	1,553,156	1,585,679	1,618,888	1,642,057
230074 - Detroit Taxpayer Service Center	0	679,782	729,355	744,143	759,231	769,151
230075 - Debt Management	-	419,937	460,656	470,129	479,798	486,327
230077 - Cash Management	-	2,620,426	2,635,371	2,694,791	2,755,560	2,803,250

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

Department # - Department Name						
Fund # - Fund Name	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026
Appropriation # - Appropriation Name	Actual	Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name			Recommend			
230079 - Tax Accounting	-	455,189	418,899	427,277	435,823	441,293
29235 - Accounting Controls	0	7,332,366	6,830,645	6,971,997	7,116,289	7,213,083
230030 - Accounts Payable	-	417,427	584,261	596,158	608,297	616,342
230060 - Payroll Audit	0	1,701,703	1,491,319	1,521,563	1,552,423	1,572,199
230100 - Risk Management	-	1,259,319	1,022,631	1,043,576	1,064,952	1,079,281
230130 - General Accounting	-	1,029,781	1,055,221	1,077,123	1,099,482	1,114,679
230131 - Financial Reporting	-	1,594,491	1,701,356	1,737,813	1,775,055	1,801,673
230136 - Bank Reconciliation	-	270,129	304,770	310,865	317,082	320,906
230206 - Program & Performance Management	-	652,065	66,776	68,379	70,021	71,421
230207 - ERP Division	-	407,451	604,311	616,520	628,977	636,582
29236 - Fund Development and Oversight	0	4,560,048	3,730,927	3,807,084	3,884,800	3,935,582
230133 - Grant Accounting	(0)	1,261,767	-	-	-	-
230135 - Office of Development and Grants	-	3,298,281	3,730,927	3,807,084	3,884,800	3,935,582
230211 - ODFS - Public Safety - Fire	0	-	-	-	-	-
1003 - Blight Remediation Fund	3,104	-	-	-	-	-
00061 - OCFO Office of Contracting & Procurement	3,104	-	-	-	-	-
230080 - Procurement	3,104	-	-	-	-	-
3100 - Quality of Life – Special Revenue	721,471	-	-	-	-	-
13824 - Exit Financing	721,471	-	-	-	-	-
230074 - Detroit Taxpayer Service Center	721,471	-	-	-	-	-
3921 - Other Special Revenue Fund	1,465	-	-	-	-	-
20785 - COVID-19 Response	1,465	-	-	-	-	-
231111 - Grants-OCFO/OGM	1,465	-	-	-	-	-
3922 - Covid-19 Revenue Fund	43,719	-	-	-	-	-
20820 - DOJ BJA Coronavirus Emergency Supplemental Funding I	43,719	-	-	-	-	-
231111 - Grants-OCFO/OGM	43,719	-	-	-	-	-
24 - Detroit Fire Department	113,282,231	128,625,755	131,924,701	132,823,850	136,218,230	139,381,083
1000 - General Fund	112,603,718	126,072,013	129,749,701	130,936,850	134,294,230	137,419,083
00064 - Fire Executive Management & Support	4,258,072	-	-	-	-	-

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

Department # - Department Name						
Fund # - Fund Name	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026
Appropriation # - Appropriation Name	Actual	Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name			Recommend			
240010 - Fire Department Administration	2,182,757	-	-	-	-	-
240020 - Fire Community Relations	490,970	-	-	-	-	-
240100 - Fire Legal & Labor	113,134	-	-	-	-	-
240220 - Fire Training	1,471,212	-	-	-	-	-
00065 - Fire Ordinance Enforcement	4,528,852	-	-	-	-	-
240240 - Fire Marshal Administration	2,239,514	-	-	-	-	-
240250 - Fire Marshal Inspection	956,237	-	-	-	-	-
240260 - Fire Marshal Arson Investigation	1,333,101	-	-	-	-	-
00067 - Fire Emergency Medical Services	18,324,249	-	-	-	-	-
240320 - E.M.S. Administration	6,077,747	-	-	-	-	-
240340 - E.M.S. Field Operations	12,064,868	-	-	-	-	-
240350 - E.M.S. Training	181,634	-	-	-	-	-
00715 - Fire Vehicle Management & Supply	495,478	-	-	-	-	-
240105 - Fire Apparatus Repair	57,337	-	-	-	-	-
240110 - Fire Apparatus Stores	185,134	-	-	-	-	-
240205 - Fireboat Marine Operations	253,007	-	-	-	-	-
00718 - Fire Fighting Operations	79,658,397	-	-	-	-	-
240191 - Fire Fighting Administration	3,185,563	-	-	-	-	-
240195 - Fire Fighting Operations	76,417,878	-	-	-	-	-
240205 - Fireboat Marine Operations	54,933	-	-	-	-	-
241000 - Casinos - Fire Fighting	23	-	-	-	-	-
00760 - Fire Communications & Systems Support	3,299,229	-	-	-	-	-
240065 - Fire Communications Administration	614,191	-	-	-	-	-
240075 - Fire Communications Dispatch	2,284,695	-	-	-	-	-
240080 - Fire Systems Support	400,343	-	-	-	-	-
00965 - Fire Environmental Response Hazard Material	44,714	-	-	-	-	-
240400 - Hazardous Material Incident Mitigation	44,714	-	-	-	-	-
10151 - Fire Casino Municipal Services Fire	2,048,443	-	-	-	-	-
241000 - Casinos - Fire Fighting	834,486	-	-	-	-	-

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

Department # - Department Name						
Fund # - Fund Name	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026
Appropriation # - Appropriation Name	Actual	Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name			Recommend			
241010 - Casinos - Fire Marshal	476,414	-	-	-	-	-
241015 - Casinos - EMS	737,544	-	-	-	-	-
25240 - Fire - Ordinance Enforcement	(698)	5,383,962	5,581,278	5,638,865	5,782,548	5,914,059
240240 - Fire Marshal Administration	(187)	1,986,597	1,955,740	1,983,741	2,036,970	2,088,877
240250 - Fire Marshal Inspection	(216)	1,040,545	1,129,713	1,140,554	1,172,768	1,205,923
240260 - Fire Marshal Arson Investigation	(251)	1,839,456	1,945,751	1,958,951	2,001,510	2,031,844
240270 - Fire Marshal - Plan & Exam	(44)	517,364	550,074	555,619	571,300	587,415
25241 - Casino Customer Response Services	(1,024)	2,671,415	3,293,918	3,330,046	3,407,796	3,471,054
240065 - Fire Communications Administration	-	-	11,667	11,900	12,138	12,259
240075 - Fire Communications Dispatch	-	-	183,333	187,000	190,740	192,647
241000 - Casinos - Fire Fighting	(940)	752,819	900,571	909,312	935,004	961,446
241010 - Casinos - Fire Marshal	(84)	569,600	880,727	882,406	900,551	912,201
241015 - Casinos - EMS	-	1,348,996	1,317,620	1,339,428	1,369,363	1,392,501
25242 - Fire Fighting and Response	(51,682)	106,282,138	108,417,415	109,419,664	112,273,267	114,981,260
240110 - Fire Apparatus Stores	522	-	-	-	-	-
240191 - Fire Fighting Administration	(1,694)	4,896,675	7,226,539	7,292,633	7,492,790	7,693,324
240195 - Fire Fighting Operations	(51,832)	77,201,916	77,111,056	77,909,257	80,084,170	82,298,781
240205 - Fireboat Marine Operations	1,322	340,659	465,141	471,825	482,874	491,764
240320 - E.M.S. Administration	-	6,750,988	6,817,405	6,895,311	7,040,502	7,141,509
240340 - E.M.S. Field Operations	-	17,091,900	16,797,274	16,850,638	17,172,931	17,355,882
25243 - Safer Neighborhoods - HazMat Response	-	145,000	180,000	184,320	188,743	192,518
240400 - Hazardous Material Incident Mitigation	-	145,000	180,000	184,320	188,743	192,518
28240 - Fire Department Community Engagement	(164)	542,288	612,499	592,884	609,489	626,447
240020 - Fire Community Relations	(164)	542,288	612,499	592,884	609,489	626,447
29240 - Fire Department Administration	(36)	6,843,732	6,669,202	6,745,808	6,901,567	7,028,734
240010 - Fire Department Administration	-	4,862,460	4,575,127	4,632,472	4,735,304	4,814,477
240100 - Fire Legal & Labor	-	151,739	165,845	165,887	169,018	170,795
240220 - Fire Training	(314)	1,377,381	1,928,230	1,947,449	1,997,245	2,043,462
240350 - E.M.S. Training	278	452,152	-	-	-	-

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

Department # - Department Name						
Fund # - Fund Name	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026
Appropriation # - Appropriation Name	Actual	Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name			Recommend			
29241 - Fire Services Infrastructure	(112)	4,203,478	4,995,389	5,025,263	5,130,820	5,205,011
240065 - Fire Communications Administration	(23)	633,663	706,336	692,625	707,049	717,038
240075 - Fire Communications Dispatch	(368)	2,155,388	2,399,127	2,400,014	2,445,338	2,471,052
240080 - Fire Systems Support	-	775,620	933,435	955,837	978,777	998,353
240110 - Fire Apparatus Stores	278	550,964	813,648	830,516	849,874	865,789
240120 - Fire Facilities Management	-	47,843	57,843	59,231	60,653	61,867
240130 - Fire Apparatus Vehicle & Repair	-	40,000	85,000	87,040	89,129	90,912
2102 - Fire Grants Fund	546,919	2,553,742	1,850,000	1,887,000	1,924,000	1,962,000
20563 - FY18 Port Security Program Grant	440,000	-	-	-	-	-
241111 - Fire Grants	440,000	-	-	-	-	-
20685 - FY2018 Fire Prevention & Safety Grant	49,950	-	-	-	-	-
241111 - Fire Grants	49,950	-	-	-	-	-
20692 - FY19 ATPA 04-20	56,969	-	-	-	-	-
241111 - Fire Grants	56,969	-	-	-	-	-
20932 - 2022 ATPA – Grantor – State of Michigan	-	253,742	-	-	-	-
241111 - Fire Grants	-	253,742	-	-	-	-
20935 - 2021 Program Year-Port Security Grant-Grantor Homela	-	300,000	-	-	-	-
241111 - Fire Grants	-	300,000	-	-	-	-
20936 - 2020 Program Year-AFG-FEMA Health & Wellness	-	2,000,000	-	-	-	-
241111 - Fire Grants	-	2,000,000	-	-	-	-
21096 - AFG 2023 Assistance to FF Grant	-	-	1,250,000	1,275,000	1,300,000	1,326,000
241111 - Fire Grants	-	-	1,250,000	1,275,000	1,300,000	1,326,000
21097 - ATPA 2023	-	-	300,000	306,000	312,000	318,000
241111 - Fire Grants	-	-	300,000	306,000	312,000	318,000
21098 - FEMA 2020 Fire Prevention & Safety Grant	-	-	300,000	306,000	312,000	318,000
241111 - Fire Grants	-	-	300,000	306,000	312,000	318,000
4529 - Public Safety Facilities - Other Municipal	131,594	-	-	-	-	-
20320 - COD Public Safety Facilities Other GO Bond Projects 203:	131,594	-	-	-	-	-
240260 - Fire Marshal Arson Investigation	131,594	-	-	-	-	-

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

Department # - Department Name						
Fund # - Fund Name	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026
Appropriation # - Appropriation Name	Actual	Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name			Recommend			
4533 - City of Detroit Capital Projects	-	-	325,000	-	-	-
20507 - CoD Capital Projects	-	-	325,000	-	-	-
240010 - Fire Department Administration	-	-	325,000	-	-	-
25 - Detroit Health Department	83,876,573	42,757,539	43,808,206	44,546,510	45,435,807	46,273,697
1000 - General Fund	6,919,042	12,531,570	13,994,739	14,136,774	14,417,875	14,635,409
00068 - Health Department Administration	4,388,268	-	-	-	-	-
250010 - Health Administration	922,230	-	-	-	-	-
250020 - Maternal and Child Health	1,746,248	-	-	-	-	-
250030 - Health Data Management	111,248	-	-	-	-	-
250040 - Health Special Projects	351,860	-	-	-	-	-
250050 - Health Quality & Accreditation	112,693	-	-	-	-	-
250060 - Health Operations	435,932	-	-	-	-	-
250070 - Community Health Services	411,353	-	-	-	-	-
250080 - Clinical Services	296,705	-	-	-	-	-
10893 - DHD Animal Care	1,388,670	-	-	-	-	-
250645 - Health Animal Control	1,388,670	-	-	-	-	-
10894 - DHD Community & Industrial Hygiene	336,392	-	-	-	-	-
250646 - Community & Industrial Hygiene	164,881	-	-	-	-	-
250647 - Food Sanitation	171,512	-	-	-	-	-
10895 - DHD Food Sanitation	805,711	-	-	-	-	-
250646 - Community & Industrial Hygiene	58,532	-	-	-	-	-
250647 - Food Sanitation	747,179	-	-	-	-	-
25250 - Communicable Disease Management	-	485,964	524,755	526,159	536,373	542,545
250646 - Community & Industrial Hygiene	-	485,964	524,755	526,159	536,373	542,545
25251 - Food Service Code Enforcement	-	1,409,970	1,641,617	1,647,184	1,679,315	1,698,850
250647 - Food Sanitation	-	1,409,970	1,641,617	1,647,184	1,679,315	1,698,850
25252 - Stray Animal Management	0	3,007,877	3,118,598	3,146,319	3,211,406	3,255,750
250645 - Health Animal Control	0	3,007,877	3,118,598	3,146,319	3,211,406	3,255,750
27250 - Resident Health Services	-	3,428,861	3,884,716	3,929,445	4,006,939	4,069,318

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

Department # - Department Name						
Fund # - Fund Name	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026
Appropriation # - Appropriation Name	Actual	Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name			Recommend			
250020 - Maternal and Child Health	-	2,313,323	1,393,138	1,396,165	1,423,113	1,439,203
250070 - Community Health Services	-	544,436	679,217	684,673	698,249	706,825
250080 - Clinical Services	-	571,102	1,812,361	1,848,607	1,885,577	1,923,290
29250 - Health Department - Administration	-	4,198,898	4,825,053	4,887,667	4,983,842	5,068,946
250010 - Health Administration	-	1,456,018	2,516,450	2,561,680	2,612,913	2,665,168
250030 - Health Data Management	-	350,206	541,627	552,660	563,918	575,199
250040 - Health Special Projects	-	546,637	292,785	298,440	304,209	309,835
250050 - Health Quality & Accreditation	-	154,079	741,462	741,852	755,901	763,937
250060 - Health Operations	-	1,691,958	732,729	733,035	746,901	754,807
1003 - Blight Remediation Fund	12,857	-	-	-	-	-
20253 - Blight Remediation Projects	12,857	-	-	-	-	-
257001 - Health Lead Remediation Grant Match Funding	12,857	-	-	-	-	-
1004 - Gordie Howe International Bridge (GHIB) Project	122,387	-	-	-	-	-
20417 - Health & Emissions Monitoring	122,387	-	-	-	-	-
250010 - Health Administration	122,387	-	-	-	-	-
2104 - Health Grants Fund	28,719,564	30,225,969	29,813,467	30,409,736	31,017,932	31,638,288
20212 - DHWP Cities Readiness Initiatives 9/2017 FD2104	(1,499)	-	-	-	-	-
252817 - Cities Readiness Initiatives 9/2017_FD2104	(1,499)	-	-	-	-	-
20455 - WIC Resident Services 9/2019	(0)	-	-	-	-	-
251111 - Health Grants	(0)	-	-	-	-	-
20456 - WIC Breasfeeding 9/2019	(8,367)	-	-	-	-	-
251111 - Health Grants	(8,367)	-	-	-	-	-
20457 - Lead Poison Prevention 9/2019	(1,168)	-	-	-	-	-
251111 - Health Grants	(1,168)	-	-	-	-	-
20458 - Lead Intervention/EBL 9/2019	(34,647)	-	-	-	-	-
251111 - Health Grants	(34,647)	-	-	-	-	-
20459 - ELPHS MDCH Other 9/2019	(42,463)	-	-	-	-	-
251111 - Health Grants	(42,463)	-	-	-	-	-
20461 - Cities Readiness Initiatives 9/2019	(1,972)	-	-	-	-	-

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

Department # - Department Name						
Fund # - Fund Name	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026
Appropriation # - Appropriation Name	Actual	Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name			Recommend			
251111 - Health Grants	(1,972)	-	-	-	-	-
20462 - CSHCS Outreach & Advocacy 9/2019	(28,754)	-	-	-	-	-
251111 - Health Grants	(28,754)	-	-	-	-	-
20466 - Infant Safe Sleep 9/2019	(1,216)	-	-	-	-	-
251111 - Health Grants	(1,216)	-	-	-	-	-
20467 - Local Maternal & Child Hlth 9/2019	(17,517)	-	-	-	-	-
251111 - Health Grants	(17,517)	-	-	-	-	-
20469 - Vision 9/2019	(12,717)	-	-	-	-	-
251111 - Health Grants	(12,717)	-	-	-	-	-
20471 - West Nile Virus 9/2019	(3,121)	-	-	-	-	-
251111 - Health Grants	(3,121)	-	-	-	-	-
20475 - Loca Tobacco Reduction 9/2019	(267)	-	-	-	-	-
251111 - Health Grants	(267)	-	-	-	-	-
20476 - HIV Emerg Supp Relief 2/2020	20	-	-	-	-	-
251111 - Health Grants	20	-	-	-	-	-
20478 - HIV & STD Testing and Prev 9/2019	(1,185)	-	-	-	-	-
251111 - Health Grants	(1,185)	-	-	-	-	-
20558 - FY19 First Responders Comprehensive Addiction & Reco	350,171	201,282	-	-	-	-
251111 - Health Grants	350,171	201,282	-	-	-	-
20564 - FY18 Health Education and Community Benefits Grant	4,656	-	-	-	-	-
251111 - Health Grants	4,656	-	-	-	-	-
20575 - WIC Resident Services 9/2020	1,506,633	-	-	-	-	-
251111 - Health Grants	1,506,633	-	-	-	-	-
20576 - WIC Breastfeeding 9/2020	32,053	-	-	-	-	-
251111 - Health Grants	32,053	-	-	-	-	-
20577 - Lead Poison Prevention 9/2020	137,910	-	-	-	-	-
251111 - Health Grants	137,910	-	-	-	-	-
20578 - Lead Intervention/EBL 9/2020	(9,986)	-	-	-	-	-
251111 - Health Grants	(9,986)	-	-	-	-	-

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

Department # - Department Name						
Fund # - Fund Name	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026
Appropriation # - Appropriation Name	Actual	Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name			Recommend			
20579 - ELPHS MDCH Other 9/2020	737,089	-	-	-	-	-
251111 - Health Grants	737,089	-	-	-	-	-
20580 - Bioterrorism Emerg Prep 9/2020	59,263	-	-	-	-	-
251111 - Health Grants	59,263	-	-	-	-	-
20581 - Cities Readiness Initiatives 9/2020	44,561	-	-	-	-	-
251111 - Health Grants	44,561	-	-	-	-	-
20582 - CSHCS Outreach & Advocacy 9/2020	59,008	-	-	-	-	-
251111 - Health Grants	59,008	-	-	-	-	-
20583 - DHD Fetal Infant Mortality Review 9/2020	(368)	-	-	-	-	-
251111 - Health Grants	(368)	-	-	-	-	-
20584 - HIV Ryan White Data to Care 9/2020	79,378	-	-	-	-	-
251111 - Health Grants	79,378	-	-	-	-	-
20585 - Immunization Action Plan 9/2020	(316,680)	-	-	-	-	-
251111 - Health Grants	(316,680)	-	-	-	-	-
20586 - Infant Safe Sleep 9/2020	34,013	-	-	-	-	-
251111 - Health Grants	34,013	-	-	-	-	-
20587 - Local Maternal & Child Health 9/2020	472,750	-	-	-	-	-
251111 - Health Grants	472,750	-	-	-	-	-
20588 - Hearing 9/2020	74,092	-	-	-	-	-
251111 - Health Grants	74,092	-	-	-	-	-
20589 - Vision 9/2020	71,829	-	-	-	-	-
251111 - Health Grants	71,829	-	-	-	-	-
20591 - West Nile Virus 9/2020	8,722	-	-	-	-	-
251111 - Health Grants	8,722	-	-	-	-	-
20595 - HIV Emerg Supp Relief 2/2021	7,264,986	-	-	-	-	-
251111 - Health Grants	7,264,986	-	-	-	-	-
20596 - HOPWA Aids Housing 6/2020	747,747	-	-	-	-	-
251111 - Health Grants	747,747	-	-	-	-	-
20597 - HIV & STD Testing and Prev 9/2020	91,983	-	-	-	-	-

**CITY OF DETROIT
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Fund # - Fund Name	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026
Appropriation # - Appropriation Name	Actual	Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name			Recommend			
251111 - Health Grants	91,983	-	-	-	-	-
20598 - Sudden Unexplained Infant Death 9/2020	3,538	-	-	-	-	-
251111 - Health Grants	3,538	-	-	-	-	-
20664 - FY2019 Head Start Program CLEEI Grant	(17,033)	-	-	-	-	-
251111 - Health Grants	(17,033)	-	-	-	-	-
20669 - FY19 National Training & Technical Assistance Grant	78,627	-	-	-	-	-
251111 - Health Grants	78,627	-	-	-	-	-
20697 - DHD WIC Resident Services 9/2021	3,266,832	-	-	-	-	-
251111 - Health Grants	3,266,832	-	-	-	-	-
20698 - DHD WIC Breastfeeding 9/2021	85,116	-	-	-	-	-
251111 - Health Grants	85,116	-	-	-	-	-
20699 - DHD Lead Poisoning Prevention 9/2021	72,718	-	-	-	-	-
251111 - Health Grants	72,718	-	-	-	-	-
20700 - DHD Lead Intervention 9/2021	62,003	-	-	-	-	-
251111 - Health Grants	62,003	-	-	-	-	-
20703 - DHD ELPHS Other 9/2021	1,561,130	-	-	-	-	-
251111 - Health Grants	1,561,130	-	-	-	-	-
20704 - DHD Bioterrorism Emerg Prep 9/2021	107,753	-	-	-	-	-
251111 - Health Grants	107,753	-	-	-	-	-
20705 - DHD Cities Readiness Initiatives 9/2021	135,326	-	-	-	-	-
251111 - Health Grants	135,326	-	-	-	-	-
20706 - DHD CSHCS Outreach & Advocacy 9/2021	337,424	-	-	-	-	-
251111 - Health Grants	337,424	-	-	-	-	-
20707 - DHD Fetal Infant Mortality Review 9/2021	1,916	-	-	-	-	-
251111 - Health Grants	1,916	-	-	-	-	-
20708 - DHD HIV Integrated Planning/Data to Care 9/2021	227,105	-	-	-	-	-
251111 - Health Grants	227,105	-	-	-	-	-
20709 - DHD Immunization Action Plan 9/2021	169,788	-	-	-	-	-
251111 - Health Grants	169,788	-	-	-	-	-

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

Department # - Department Name						
Fund # - Fund Name	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026
Appropriation # - Appropriation Name	Actual	Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name			Recommend			
20710 - DHD Infant Safe Sleep 9/2021	61,036	-	-	-	-	-
251111 - Health Grants	61,036	-	-	-	-	-
20711 - DHD Local Maternal & Child Health 9/2021	1,071,481	-	-	-	-	-
251111 - Health Grants	1,071,481	-	-	-	-	-
20712 - DHD Hearing - MDHHS 9/2021	228,251	-	-	-	-	-
251111 - Health Grants	228,251	-	-	-	-	-
20713 - DHD Vision - MDHHS 9/2021	231,768	-	-	-	-	-
251111 - Health Grants	231,768	-	-	-	-	-
20714 - DHD West Nile Virus 9/2021	771	-	-	-	-	-
251111 - Health Grants	771	-	-	-	-	-
20717 - DHD Hepatitis C Program 9/2021	75,068	-	-	-	-	-
251111 - Health Grants	75,068	-	-	-	-	-
20719 - DHD Sudden Unexplained Infant Death 9/21	4,967	-	-	-	-	-
251111 - Health Grants	4,967	-	-	-	-	-
20720 - DHD HIV & STD Testing & Prevention 9/21	122,504	-	-	-	-	-
251111 - Health Grants	122,504	-	-	-	-	-
20721 - DHD HIV Emerg Supp Relief 2/2022	2,561,641	-	-	-	-	-
251111 - Health Grants	2,561,641	-	-	-	-	-
20722 - DHD HOPWA Housing 6/2021	2,213,466	-	-	-	-	-
251111 - Health Grants	2,213,466	-	-	-	-	-
20724 - DHD HIV Housing Assistance	59,698	-	-	-	-	-
251111 - Health Grants	59,698	-	-	-	-	-
20729 - FY2020 Local Comprehensive HIV Housing Assistance Gr:	3,097	-	-	-	-	-
251111 - Health Grants	3,097	-	-	-	-	-
20731 - FY2020 Local Comprehensive Emerging Threats-Hepatiti	25,651	-	-	-	-	-
251111 - Health Grants	25,651	-	-	-	-	-
20745 - FY20 Immunization Action Outreach Pilot Grant	47,680	-	-	-	-	-
251111 - Health Grants	47,680	-	-	-	-	-
20746 - DHD Title X Grant	159,793	-	-	-	-	-

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Department # - Department Name						
Fund # - Fund Name	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026
Appropriation # - Appropriation Name	Actual	Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name			Recommend			
251111 - Health Grants	159,793	-	-	-	-	-
20765 - Safe Routes FY20 Grant	54,343	-	-	-	-	-
251111 - Health Grants	54,343	-	-	-	-	-
20780 - FY20 Ryan White HIV-AIDs RWHAP-Program A,B	320,561	110,697	115,017	117,317	119,664	122,057
251111 - Health Grants	320,561	110,697	115,017	117,317	119,664	122,057
20781 - Opioid Misuse Prevention Community Grant-Project B	7,739	-	-	-	-	-
251111 - Health Grants	7,739	-	-	-	-	-
20782 - Opioid Misuse Prevention Community Grant-Project A	78,000	-	-	-	-	-
251111 - Health Grants	78,000	-	-	-	-	-
20790 - FY20 COVID-19 for medical supplies	31,742	-	-	-	-	-
251111 - Health Grants	31,742	-	-	-	-	-
20796 - FY20 COVID19 Emergency Response Grant	(7,503)	-	-	-	-	-
251111 - Health Grants	(7,503)	-	-	-	-	-
20797 - Clinical Staffing Support	14,995	-	-	-	-	-
251111 - Health Grants	14,995	-	-	-	-	-
20803 - FY20 HIV-AIDS Program Part A COVID19 Response	440,135	-	-	-	-	-
251111 - Health Grants	440,135	-	-	-	-	-
20809 - FY20 Local Comprehensive CAREWare Support Grant	16,843	-	-	-	-	-
251111 - Health Grants	16,843	-	-	-	-	-
20849 - 2021 Detroit Safe Routes Ambassador Program Grant –P	110,646	-	-	-	-	-
251111 - Health Grants	110,646	-	-	-	-	-
20850 - Contract Tracing Testing Coordination Violation Monitor	1,800,149	-	-	-	-	-
251111 - Health Grants	1,800,149	-	-	-	-	-
20853 - Overdose Prevention Safer Systems of Care Grant	62,272	-	-	-	-	-
251111 - Health Grants	62,272	-	-	-	-	-
20855 - Immunization Action Plan Pilot	30,976	-	-	-	-	-
251111 - Health Grants	30,976	-	-	-	-	-
20867 - WIC Resident Services 9/2022	-	5,100,000	-	-	-	-
251111 - Health Grants	-	5,100,000	-	-	-	-

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Department # - Department Name						
Fund # - Fund Name	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026
Appropriation # - Appropriation Name	Actual	Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name			Recommend			
20868 - WIC Breastfeeding 9/2022	-	144,000	-	-	-	-
251111 - Health Grants	-	144,000	-	-	-	-
20869 - Lead Poisoning Prevention 9/2022	-	288,750	-	-	-	-
251111 - Health Grants	-	288,750	-	-	-	-
20870 - Lead Intervention 9/2022	-	250,000	-	-	-	-
251111 - Health Grants	-	250,000	-	-	-	-
20871 - ELPHS Other 9/2022	-	2,807,350	-	-	-	-
251111 - Health Grants	-	2,807,350	-	-	-	-
20872 - BioTerrorism Emerg Prep 9/2022	-	220,000	-	-	-	-
251111 - Health Grants	-	220,000	-	-	-	-
20873 - Cities Readiness Initiatives 9/2022	-	250,000	-	-	-	-
251111 - Health Grants	-	250,000	-	-	-	-
20874 - CSHCS Outreach & Advocacy 9/2022	-	640,000	-	-	-	-
251111 - Health Grants	-	640,000	-	-	-	-
20875 - Fetal Infant Mortality Review 9/2022	-	2,700	-	-	-	-
251111 - Health Grants	-	2,700	-	-	-	-
20876 - HIV Intergrated Plng/Data to Care 9/2022	-	550,000	-	-	-	-
251111 - Health Grants	-	550,000	-	-	-	-
20877 - Immunization Action Plan 9/2022	-	330,000	-	-	-	-
251111 - Health Grants	-	330,000	-	-	-	-
20878 - Immunization Action Plan Pilot 9/2022	-	100,000	-	-	-	-
251111 - Health Grants	-	100,000	-	-	-	-
20879 - Infant Safe Sleep 9/2022	-	90,000	-	-	-	-
251111 - Health Grants	-	90,000	-	-	-	-
20880 - Local Maternal & Child Health 9/2022	-	1,710,000	-	-	-	-
251111 - Health Grants	-	1,710,000	-	-	-	-
20881 - Hearing - MDHHS 9/2022	-	310,000	-	-	-	-
251111 - Health Grants	-	310,000	-	-	-	-
20882 - Vision - MDHHS 9/2022	-	310,000	-	-	-	-

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EXPENDITURES**

Department # - Department Name						
Fund # - Fund Name	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026
Appropriation # - Appropriation Name	Actual	Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name			Recommend			
251111 - Health Grants	-	310,000	-	-	-	-
20883 - West Nile Virus 9/2022	-	10,000	-	-	-	-
251111 - Health Grants	-	10,000	-	-	-	-
20884 - Vector Surveillance 9/2022	-	10,000	-	-	-	-
251111 - Health Grants	-	10,000	-	-	-	-
20885 - Title X Family Planning	-	500,000	-	-	-	-
251111 - Health Grants	-	500,000	-	-	-	-
20886 - Hepatitis A Response 9/2022	-	125,000	-	-	-	-
251111 - Health Grants	-	125,000	-	-	-	-
20887 - Hepatitis C Program 9/2022	-	110,000	-	-	-	-
251111 - Health Grants	-	110,000	-	-	-	-
20888 - Opioid Response 9/2022	-	50,000	-	-	-	-
251111 - Health Grants	-	50,000	-	-	-	-
20889 - Sudden Unexplained Infant Death 9/2022	-	7,000	-	-	-	-
251111 - Health Grants	-	7,000	-	-	-	-
20890 - HIV & STD Testing and Prevention 9/2022	-	250,000	-	-	-	-
251111 - Health Grants	-	250,000	-	-	-	-
20891 - HIV Emerg Supp Relief 2/2023	-	10,609,000	-	-	-	-
251111 - Health Grants	-	10,609,000	-	-	-	-
20892 - HOPWA Aids Housing 6/2022	-	3,200,000	-	-	-	-
251111 - Health Grants	-	3,200,000	-	-	-	-
20893 - Local Health Opioid Response 9/2022	-	70,000	-	-	-	-
251111 - Health Grants	-	70,000	-	-	-	-
20894 - HIV Housing Assistance 9/2022	-	100,000	-	-	-	-
251111 - Health Grants	-	100,000	-	-	-	-
20895 - Vaccine Distribution MDHHS 9/2022	-	1,200,000	-	-	-	-
251111 - Health Grants	-	1,200,000	-	-	-	-
20896 - Ending the HIV Epidemic 9/2022	-	275,000	-	-	-	-
251111 - Health Grants	-	275,000	-	-	-	-

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Fund # - Fund Name	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026
Appropriation # - Appropriation Name	Actual	Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name			Recommend			
20897 - Detroit Safe Route OSHP FY22	-	295,190	-	-	-	-
251111 - Health Grants	-	295,190	-	-	-	-
20929 - FY21 Ending HIV Epidemic Implementation	4,238	-	-	-	-	-
251111 - Health Grants	4,238	-	-	-	-	-
20945 - COVID-19 Vaccine Supplemental	1,381,961	-	-	-	-	-
251111 - Health Grants	1,381,961	-	-	-	-	-
20963 - COVID-19 Influenza Vaccination Supplemental	118,414	-	-	-	-	-
251111 - Health Grants	118,414	-	-	-	-	-
21026 - WIC Resident svcs 9/23	-	-	5,000,000	5,100,000	5,202,000	5,306,040
251111 - Health Grants	-	-	5,000,000	5,100,000	5,202,000	5,306,040
21027 - WIC Breastfeeding 9/23	-	-	250,000	255,000	260,100	265,302
251111 - Health Grants	-	-	250,000	255,000	260,100	265,302
21028 - Lead Poison Prev 9/23	-	-	288,750	294,525	300,416	306,424
251111 - Health Grants	-	-	288,750	294,525	300,416	306,424
21029 - Lead Intervention 9/23	-	-	150,000	153,000	156,060	159,181
251111 - Health Grants	-	-	150,000	153,000	156,060	159,181
21030 - ELPHS Other 9/23	-	-	2,900,000	2,958,000	3,017,160	3,077,503
251111 - Health Grants	-	-	2,900,000	2,958,000	3,017,160	3,077,503
21031 - BioTerrorism Emer 9/23	-	-	220,000	224,400	228,888	233,466
251111 - Health Grants	-	-	220,000	224,400	228,888	233,466
21032 - Cities Readiness Ini 9/23	-	-	250,000	255,000	260,100	265,302
251111 - Health Grants	-	-	250,000	255,000	260,100	265,302
21033 - CSHCS Outreach 9/23	-	-	680,000	693,600	707,472	721,621
251111 - Health Grants	-	-	680,000	693,600	707,472	721,621
21034 - Fetal Infant Mort. 9/23	-	-	2,700	2,754	2,809	2,865
251111 - Health Grants	-	-	2,700	2,754	2,809	2,865
21035 - HIV Data 2 Care 9/23	-	-	500,000	510,000	520,200	530,604
251111 - Health Grants	-	-	500,000	510,000	520,200	530,604
21036 - Immunization IAP 9/23	-	-	330,000	336,600	343,332	350,199

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Department # - Department Name						
Fund # - Fund Name	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026
Appropriation # - Appropriation Name	Actual	Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name			Recommend			
251111 - Health Grants	-	-	330,000	336,600	343,332	350,199
21037 - Immunization Pilot 9/23	-	-	100,000	102,000	104,040	106,121
251111 - Health Grants	-	-	100,000	102,000	104,040	106,121
21038 - Infant Safe Sleep 9/23	-	-	125,000	127,500	130,050	132,651
251111 - Health Grants	-	-	125,000	127,500	130,050	132,651
21039 - Local Mat & Child 9/23	-	-	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
21040 - Hearing - MDHHS 9/23	-	-	340,000	346,800	353,736	360,810
251111 - Health Grants	-	-	340,000	346,800	353,736	360,810
21041 - Vision - MDHHS 9/23	-	-	340,000	346,800	353,736	360,810
251111 - Health Grants	-	-	340,000	346,800	353,736	360,810
21042 - West Nile Virus 9/23	-	-	10,000	10,200	10,404	10,612
251111 - Health Grants	-	-	10,000	10,200	10,404	10,612
21043 - Vector Surveillance 9/23	-	-	10,000	10,200	10,404	10,612
251111 - Health Grants	-	-	10,000	10,200	10,404	10,612
21044 - Title X Family Plng 9/23	-	-	510,000	520,200	530,604	541,216
251111 - Health Grants	-	-	510,000	520,200	530,604	541,216
21045 - Hepatitis C Prog 9/23	-	-	110,000	112,200	114,444	116,733
251111 - Health Grants	-	-	110,000	112,200	114,444	116,733
21046 - Opioid Response 9/23	-	-	50,000	51,000	52,020	53,060
251111 - Health Grants	-	-	50,000	51,000	52,020	53,060
21047 - SUIDS 9/23	-	-	7,000	7,140	7,283	7,428
251111 - Health Grants	-	-	7,000	7,140	7,283	7,428
21048 - HIV & STD Prevent 9/23	-	-	250,000	255,000	260,100	265,302
251111 - Health Grants	-	-	250,000	255,000	260,100	265,302
21049 - HIV Emergency Rel 2/24	-	-	10,500,000	10,710,000	10,924,200	11,142,684
251111 - Health Grants	-	-	10,500,000	10,710,000	10,924,200	11,142,684
21050 - HOPWA Housing 6/23	-	-	3,000,000	3,060,000	3,121,200	3,183,624
251111 - Health Grants	-	-	3,000,000	3,060,000	3,121,200	3,183,624

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Fund # - Fund Name	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026
Appropriation # - Appropriation Name	Actual	Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name			Recommend			
21051 - Local Hlth Opioid 9/23	-	-	70,000	71,400	72,828	74,285
251111 - Health Grants	-	-	70,000	71,400	72,828	74,285
21052 - HIV Housing Assist 9/23	-	-	150,000	153,000	156,060	159,181
251111 - Health Grants	-	-	150,000	153,000	156,060	159,181
21053 - Vaccine distribution9/23	-	-	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
21054 - Ending HIV Epid mi 9/23	-	-	275,000	280,500	286,110	291,832
251111 - Health Grants	-	-	275,000	280,500	286,110	291,832
21055 - Det Safe Routes 9/23	-	-	270,000	275,400	280,908	286,526
251111 - Health Grants	-	-	270,000	275,400	280,908	286,526
21056 - HIV Part B	-	-	100,000	102,000	104,040	106,121
251111 - Health Grants	-	-	100,000	102,000	104,040	106,121
3922 - Covid-19 Revenue Fund	48,013,922	-	-	-	-	-
20840 - Epi Lab Capacity Testing	8,657,942	-	-	-	-	-
251111 - Health Grants	8,657,942	-	-	-	-	-
20848 - Setup CRF Flu Vaccines Immunization Grant	294,561	-	-	-	-	-
251111 - Health Grants	294,561	-	-	-	-	-
20852 - FY21 Coronavirus Relief Fund Testing	119,109	-	-	-	-	-
251111 - Health Grants	119,109	-	-	-	-	-
20859 - CRF Racial Disparities	599,464	-	-	-	-	-
251111 - Health Grants	599,464	-	-	-	-	-
20862 - Coronavirus Relief Local Government Grant	37,378,779	-	-	-	-	-
251111 - Health Grants	37,378,779	-	-	-	-	-
20863 - Conract Tracing	270,368	-	-	-	-	-
251111 - Health Grants	270,368	-	-	-	-	-
20924 - FY21 Covid19 Infection Prevention	30,000	-	-	-	-	-
251111 - Health Grants	30,000	-	-	-	-	-
20934 - FY21 COVID Immunizations	663,699	-	-	-	-	-
251111 - Health Grants	663,699	-	-	-	-	-

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Appropriation # - Appropriation Name	Actual	Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name			Recommend			
4522 - Municipal Facilities	88,800	-	-	-	-	-
20313 - COD Municipal Facilities GO Bond Projects 20313	88,800	-	-	-	-	-
250010 - Health Administration	88,800	-	-	-	-	-
28 - Human Resources Department	11,773,660	13,360,299	14,777,376	14,866,054	15,163,902	15,354,706
1000 - General Fund	11,773,660	13,360,299	14,777,376	14,866,054	15,163,902	15,354,706
00105 - HR Administration	5,029,033	-	-	-	-	-
280008 - HRMS	428,364	-	-	-	-	-
280110 - Human Resources Administration	2,868,806	-	-	-	-	-
280320 - Talent Development & Performance Management	1,731,863	-	-	-	-	-
00106 - HR Personnel Selection	1,597,898	-	-	-	-	-
280410 - Recruitment & Selection	1,098,261	-	-	-	-	-
280430 - Classification & Compensation	499,637	-	-	-	-	-
00108 - HR Labor Relations	2,480,969	-	-	-	-	-
280520 - Benefits Administration	769,984	-	-	-	-	-
280530 - Labor Relations Administration	1,063,802	-	-	-	-	-
280540 - Policy, Planning, & Operations	647,183	-	-	-	-	-
00833 - HR Employee Services	2,665,760	-	-	-	-	-
280010 - Employee Services Administration	1,882,501	-	-	-	-	-
280020 - Employee Payroll	424,860	-	-	-	-	-
280154 - HR Risk Management Operations	358,399	-	-	-	-	-
29280 - Human Resources Department Administration	-	3,768,277	3,732,082	3,789,468	3,873,471	3,937,846
280008 - HRMS	-	639,105	708,355	708,535	721,911	729,505
280110 - Human Resources Administration	-	3,129,172	3,023,727	3,080,933	3,151,560	3,208,341
29281 - Workforce Management	0	9,592,022	11,045,294	11,076,586	11,290,431	11,416,860
280010 - Employee Services Administration	-	2,331,097	2,710,362	2,711,052	2,762,232	2,791,287
280154 - HR Risk Management Operations	0	519,208	627,974	628,584	640,550	647,476
280320 - Talent Development & Performance Management	-	1,992,364	2,123,313	2,136,134	2,179,174	2,207,238
280410 - Recruitment & Selection	-	1,384,869	1,983,811	1,992,897	2,031,017	2,052,146
280430 - Classification & Compensation	-	592,247	577,384	577,530	588,432	594,621

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Cost Center # - Cost Center Name			Recommend			
280520 - Benefits Administration	-	740,390	807,783	809,217	824,609	833,367
280530 - Labor Relations Administration	-	1,314,434	1,390,572	1,396,867	1,424,551	1,442,024
280540 - Policy, Planning, & Operations	-	717,413	824,095	824,305	839,866	848,701
29 - Civil Rights, Inclusion, & Opportunity	3,356,772	5,911,160	6,723,589	6,812,851	6,951,222	7,065,571
1000 - General Fund	1,399,380	2,911,160	3,663,589	3,691,851	3,767,222	3,817,299
00250 - CRIO Department Administration	1,215,050	-	-	-	-	-
290010 - Civil Rights, Inclusion, & Opportunity	1,215,050	-	-	-	-	-
20825 - Civil Rights, Inclusion and Opportunity Grant Donation	1,000	-	-	-	-	-
290010 - Civil Rights, Inclusion, & Opportunity	1,000	-	-	-	-	-
21200 - Detroit Demolition	0	-	-	-	-	-
290010 - Civil Rights, Inclusion, & Opportunity	0	-	-	-	-	-
27292 - Homegrown Detroit	183,330	1,000,000	1,120,954	1,138,551	1,163,504	1,181,997
290011 - Detroit Opportunity Certification	-	-	60,000	61,440	62,915	64,173
290012 - Detroit Opportunity Monitoring	-	-	60,000	61,440	62,915	64,173
290040 - Homegrown Detroit	183,330	1,000,000	1,000,954	1,015,671	1,037,674	1,053,651
28290 - Human Rights Advocacy	-	1,911,160	2,542,635	2,553,300	2,603,718	2,635,302
290010 - Civil Rights, Inclusion, & Opportunity	-	1,791,160	2,542,635	2,553,300	2,603,718	2,635,302
290011 - Detroit Opportunity Certification	-	60,000	-	-	-	-
290012 - Detroit Opportunity Monitoring	-	60,000	-	-	-	-
3217 - Non-Compliance Fees	1,957,392	3,000,000	3,060,000	3,121,000	3,184,000	3,248,272
20388 - Non Compliance Fees	1,617,392	-	-	-	-	-
290030 - Compliance Fees	1,617,392	-	-	-	-	-
20519 - CRIO Skilled Trade Readiness	340,000	-	-	-	-	-
290060 - Skilled Trade Readiness - Basic Skills Contextualized Pr	240,000	-	-	-	-	-
290070 - Skilled Trade Readiness - Barrier Removal & Gender D	50,000	-	-	-	-	-
290080 - Skilled Trade Readiness - Detroit Opportunity Training	50,000	-	-	-	-	-
27290 - Development Support - CRIO	-	2,000,000	3,060,000	3,121,000	3,184,000	3,248,272
290030 - Compliance Fees	-	2,000,000	2,060,000	2,097,000	2,135,424	2,178,725
290060 - Skilled Trade Readiness - Basic Skills Contextualized Pr	-	-	240,000	245,760	251,658	256,691

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

Department # - Department Name						
Fund # - Fund Name	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026
Appropriation # - Appropriation Name	Actual	Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name			Recommend			
290070 - Skilled Trade Readiness - Barrier Removal & Gender D	-	-	60,000	61,440	62,915	64,173
290080 - Skilled Trade Readiness - Detroit Opportunity Training	-	-	700,000	716,800	734,003	748,683
27291 - Development Support - Skilled Trade Readiness - CRIO	-	1,000,000	-	-	-	-
290060 - Skilled Trade Readiness - Basic Skills Contextualized Pr	-	240,000	-	-	-	-
290070 - Skilled Trade Readiness - Barrier Removal & Gender D	-	60,000	-	-	-	-
290080 - Skilled Trade Readiness - Detroit Opportunity Training	-	700,000	-	-	-	-
31 - Department of Innovation & Technology	22,201,209	22,607,795	35,633,180	36,048,748	36,819,072	37,376,558
1000 - General Fund	18,824,631	22,607,795	35,633,180	36,048,748	36,819,072	37,376,558
00024 - DoIT Administration & Operations	(0)	-	-	-	-	-
310020 - Departmental Technical Services	26,010	-	-	-	-	-
310050 - DoIT Transportation & Public Works	(98)	-	-	-	-	-
310060 - DoIT Neighborhood, Community, & Econ Dev	(12,016)	-	-	-	-	-
310090 - DoIT Client Services	(155)	-	-	-	-	-
310170 - Enterprise Applications Support	(12,624)	-	-	-	-	-
310220 - Public Safety	(1,117)	-	-	-	-	-
25310 - Safer Neighborhoods - DoIT	3,663,650	4,827,268	16,034,665	16,315,390	16,684,497	16,975,823
310220 - Public Safety	3,663,650	4,827,268	16,034,665	16,315,390	16,684,497	16,975,823
29310 - Efficient and Innovative Operations Support - DoIT	15,160,981	17,780,527	19,598,515	19,733,358	20,134,575	20,400,735
310010 - Office of the CIO	666,197	817,643	1,541,150	1,547,048	1,577,469	1,596,366
310020 - Departmental Technical Services	2,177,758	2,487,871	1,679,767	1,713,172	1,752,798	1,785,045
310050 - DoIT Transportation & Public Works	530,529	614,373	734,134	734,322	748,183	756,053
310060 - DoIT Neighborhood, Community, & Econ Dev	1,043,791	1,248,439	1,239,397	1,239,713	1,263,117	1,276,404
310070 - DoIT Government Operations	822,368	929,459	1,102,197	1,102,476	1,123,289	1,135,104
310080 - DoIT Legislative & Individual Agency Operations	457,745	537,675	640,030	640,193	652,279	659,138
310090 - DoIT Client Services	718,534	961,616	1,211,599	1,212,453	1,235,462	1,248,687
310100 - DoIT Auxiliary Services	166,994	247,799	276,974	277,729	283,123	286,387
310110 - Data Strategy & Analytics	579,907	690,842	966,061	966,308	984,551	994,908
310120 - DoIT Program Management	506,254	698,711	886,842	887,067	903,814	913,321
310130 - Enterprise Technology Operations	650,458	695,180	803,162	803,818	819,093	827,897

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

Department # - Department Name						
Fund # - Fund Name	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026
Appropriation # - Appropriation Name	Actual	Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name			Recommend			
310140 - Data & Server Management	614,694	744,566	936,909	937,148	954,840	964,883
310150 - Network Services	1,589,878	1,688,810	860,626	860,844	877,096	886,322
310170 - Enterprise Applications Support	3,827,212	4,105,932	4,499,134	4,585,260	4,690,594	4,775,514
310180 - Geospatial Information Systems	326,271	373,381	1,130,626	1,130,962	1,152,322	1,164,463
310190 - Web Administration	449,549	644,750	896,427	896,721	913,665	923,305
310200 - Enterprise Information Management	32,842	293,480	193,480	198,124	202,880	206,938
4503 - General Obligation Bond Fund	3,376,866	-	-	-	-	-
21001 - 2018 UTGO Bonds - Series A	2,676,374	-	-	-	-	-
310220 - Public Safety	2,676,374	-	-	-	-	-
21002 - 2018 UTGO Bonds - Series B	700,491	-	-	-	-	-
310220 - Public Safety	700,491	-	-	-	-	-
4533 - City of Detroit Capital Projects	(287)	-	-	-	-	-
20507 - CoD Capital Projects	(287)	-	-	-	-	-
310010 - Office of the CIO	(287)	-	-	-	-	-
32 - Law Department	17,461,689	18,170,435	22,813,430	20,326,832	20,737,667	21,004,210
1000 - General Fund	15,337,119	18,170,435	22,813,430	20,326,832	20,737,667	21,004,210
00527 - Law Administration & Operations	14,847,631	-	-	-	-	-
320010 - Law Administration	14,847,631	-	-	-	-	-
20250 - Consolidated Legislative Services	489,488	-	-	-	-	-
320055 - Legislative Services	489,488	-	-	-	-	-
28320 - Effective Governance - Legislative Services	0	1,412,971	992,399	1,002,423	1,022,299	1,033,841
320055 - Legislative Services	0	1,412,971	992,399	1,002,423	1,022,299	1,033,841
29320 - Efficient and Innovative Operations Support - Law	-	16,757,464	21,821,031	19,324,409	19,715,368	19,970,369
320010 - Law Administration	-	16,757,464	21,159,031	18,851,321	19,230,927	19,476,239
320055 - Legislative Services	-	-	662,000	473,088	484,441	494,130
2119 - FY2020 MIDC GRANT	2,124,570	-	-	-	-	-
20777 - Michigan Indigent Defense Commission Grant	157,736	-	-	-	-	-
321111 - Law Department Grants	157,736	-	-	-	-	-
20860 - 2021 Michigan Indigent Defense Commission Planning G	1,966,835	-	-	-	-	-

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

Department # - Department Name						
Fund # - Fund Name	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026
Appropriation # - Appropriation Name	Actual	Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name			Recommend			
321111 - Law Department Grants	1,966,835	-	-	-	-	-
33 - Mayor's Office	9,342,387	10,490,108	11,508,139	11,562,343	11,788,653	11,934,540
1000 - General Fund	8,280,862	9,427,855	10,465,000	10,498,542	10,702,815	10,826,285
00096 - Mayor's Executive Office	5,940,614	-	-	-	-	-
330010 - Office of the Mayor	3,306,577	-	-	-	-	-
330012 - Mayor's Residence	49,574	-	-	-	-	-
330095 - Neighborhoods	1,589,880	-	-	-	-	-
330105 - Lean Processing	469,004	-	-	-	-	-
330115 - Jobs & Economy	525,580	-	-	-	-	-
12940 - Mayor's Spring Cleaning Initiative	(12)	-	-	-	-	-
330035 - Spring Cleaning Initiative	(12)	-	-	-	-	-
13939 - Mayor's Office of Homeland Security	2,340,259	-	-	-	-	-
330017 - Emergency Management Awareness	2,340,259	-	-	-	-	-
25330 - Mayor's Office - Homeland Security	-	2,618,908	2,955,661	2,957,394	3,013,426	3,045,486
330017 - Emergency Management Awareness	-	2,618,908	2,955,661	2,957,394	3,013,426	3,045,486
27330 - Development Support - Mayor's Office	-	540,896	-	-	-	-
330115 - Jobs & Economy	-	540,896	-	-	-	-
28330 - Effective Governance - City of Detroit	-	5,712,494	7,509,339	7,541,148	7,689,389	7,780,799
330010 - Office of the Mayor	-	3,877,034	5,344,841	5,372,466	5,478,964	5,545,600
330012 - Mayor's Residence	-	110,048	110,048	112,688	115,392	117,702
330095 - Neighborhoods	-	1,725,412	2,054,450	2,055,994	2,095,033	2,117,497
29330 - Efficient and Innovative Operations Support - Lean Tear	-	555,557	-	-	-	-
330105 - Lean Processing	-	555,557	-	-	-	-
2105 - Homeland Security Grants Fund	773,743	740,000	754,800	769,896	785,294	801,000
20306 - FY2016 Hazard Mitigation Grant	3,148	-	-	-	-	-
331111 - Mayor's Office Grants	3,148	-	-	-	-	-
20491 - HSEM UASI 2019	269,923	-	-	-	-	-
331111 - Mayor's Office Grants	269,923	-	-	-	-	-
20613 - 2018 Homeland Security Grant Program	351,392	-	-	-	-	-

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

Department # - Department Name						
Fund # - Fund Name	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026
Appropriation # - Appropriation Name	Actual	Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name			Recommend			
331111 - Mayor's Office Grants	351,392	-	-	-	-	-
20734 - 2019 Homeland Security Grant Program	147,863	-	-	-	-	-
331111 - Mayor's Office Grants	147,863	-	-	-	-	-
20901 - Homeland Security Grant Program	1,417	740,000	615,824	630,887	643,660	657,877
331111 - Mayor's Office Grants	1,417	740,000	615,824	630,887	643,660	657,877
21062 - Homeland Security Grant Program	-	-	138,976	139,009	141,634	143,123
331111 - Mayor's Office Grants	-	-	138,976	139,009	141,634	143,123
2106 - Mayor's Office Grants Fund	262,009	169,253	178,339	181,905	185,544	189,255
20387 - iTeam Program Grant FY17	153,148	-	-	-	-	-
331111 - Mayor's Office Grants	153,148	-	-	-	-	-
20452 - Volunteer Coordination	65,217	-	-	-	-	-
331111 - Mayor's Office Grants	65,217	-	-	-	-	-
20681 - FY 2019 Financial Empowerment Center Implementati	37,431	-	-	-	-	-
331111 - Mayor's Office Grants	37,431	-	-	-	-	-
20769 - FY2018 Skillman Community Education Commission Gra	5,563	-	-	-	-	-
331111 - Mayor's Office Grants	5,563	-	-	-	-	-
20903 - 2022 Mayor's Office Volunteer Coord	-	85,015	-	-	-	-
331111 - Mayor's Office Grants	-	85,015	-	-	-	-
20904 - 2022 Mayor's Office Fin. Empower. Coord	650	84,238	-	-	-	-
331111 - Mayor's Office Grants	650	84,238	-	-	-	-
21059 - Mayor's Office Volunteer Coord FY23	-	-	88,001	94,264	96,150	98,073
331111 - Mayor's Office Grants	-	-	88,001	94,264	96,150	98,073
21060 - Mayor's Office Fin Empower Coord FY23	-	-	90,338	87,641	89,394	91,182
331111 - Mayor's Office Grants	-	-	90,338	87,641	89,394	91,182
3921 - Other Special Revenue Fund	25,774	153,000	110,000	112,000	115,000	118,000
00872 - Halloween Initiative	5,750	-	-	-	-	-
330025 - Halloween Initiative	5,750	-	-	-	-	-
12940 - Mayor's Spring Cleaning Initiative	20,024	-	-	-	-	-
330035 - Spring Cleaning Initiative	20,024	-	-	-	-	-

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

Department # - Department Name						
Fund # - Fund Name	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026
Appropriation # - Appropriation Name	Actual	Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name			Recommend			
25331 - Mayor's Office - Halloween Initiative	-	76,500	55,000	56,000	57,000	59,000
330025 - Halloween Initiative	-	76,500	55,000	56,000	57,000	59,000
26330 - Mayor's Office - Spring Cleaning Initiative	-	76,500	55,000	56,000	58,000	59,000
330035 - Spring Cleaning Initiative	-	76,500	55,000	56,000	58,000	59,000
34 - Municipal Parking Department	8,555,681	10,060,637	11,952,900	12,201,160	12,467,418	12,665,561
1000 - General Fund	5,205,377	10,060,637	11,952,900	12,201,160	12,467,418	12,665,561
00102 - MPD Parking Violations Bureau	2,978,580	-	-	-	-	-
340080 - Parking Violation Bureau - Administration	1,717,704	-	-	-	-	-
340083 - Parking Violation Bureau - Towing & Storage	553,590	-	-	-	-	-
340085 - Parking Violation Bureau - Processing & Collection	707,286	-	-	-	-	-
04108 - MPD Operations & Maintenance	2,229,944	-	-	-	-	-
340010 - Parking Administration	685,685	-	-	-	-	-
340020 - Parking Maintenance	225,896	-	-	-	-	-
340030 - Parking Operations	706,043	-	-	-	-	-
340040 - Parking Meter Maintenance	405,100	-	-	-	-	-
340050 - Parking Meter Collection	207,221	-	-	-	-	-
05976 - MPD Auto Parking Operations	(3,147)	-	-	-	-	-
340330 - Revenue Fund Trustee	(3,147)	-	-	-	-	-
27340 - Code Enforcement - Parking	-	4,523,025	5,778,938	5,899,417	6,037,072	6,150,401
340040 - Parking Meter Maintenance	-	1,530,335	1,897,061	1,934,576	1,979,277	2,015,602
340050 - Parking Meter Collection	-	388,535	455,890	456,630	465,387	470,543
340083 - Parking Violation Bureau - Towing & Storage	-	804,155	628,425	643,508	658,952	672,131
340085 - Parking Violation Bureau - Processing & Collection	-	1,800,000	2,797,562	2,864,703	2,933,456	2,992,125
27341 - Parking Garages	-	1,698,643	1,821,695	1,931,588	1,975,181	2,009,383
340020 - Parking Maintenance	-	457,790	550,946	573,791	585,221	592,508
340030 - Parking Operations	-	1,240,853	1,270,749	1,357,797	1,389,960	1,416,875
29340 - MPD Administration	(0)	3,838,969	4,352,267	4,370,155	4,455,165	4,505,777
340010 - Parking Administration	-	935,225	1,337,071	1,343,271	1,369,715	1,386,004
340080 - Parking Violation Bureau - Administration	(0)	2,903,744	3,015,196	3,026,884	3,085,450	3,119,773

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

Department # - Department Name						
Fund # - Fund Name	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026
Appropriation # - Appropriation Name	Actual	Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name			Recommend			
3100 - Quality of Life – Special Revenue	2,880,009	-	-	-	-	-
13824 - Exit Financing	2,880,009	-	-	-	-	-
340332 - Municipal Parking Arena Operations-Joe Louis	2,880,009	-	-	-	-	-
4533 - City of Detroit Capital Projects	470,294	-	-	-	-	-
04108 - MPD Operations & Maintenance	470,294	-	-	-	-	-
340020 - Parking Maintenance	470,294	-	-	-	-	-
35 - Non-Departmental	506,341,067	347,655,178	289,733,901	306,704,896	299,963,698	297,552,141
1000 - General Fund	260,801,674	345,615,178	277,019,921	304,582,480	297,798,834	295,343,979
00204 - Other Operations Services	504,296	-	-	-	-	-
350020 - Dues & Memberships	291,673	-	-	-	-	-
350030 - Other Operations Services	212,623	-	-	-	-	-
00277 - Non Dept Detroit Building Authority	819,414	-	-	-	-	-
350310 - Detroit Building Authority	819,414	-	-	-	-	-
00341 - Non Dept Tax Support	30,700,000	-	-	-	-	-
350080 - DDOT Contribution for Operations	30,700,000	-	-	-	-	-
00347 - Non Dept Airport Support	1,675,458	-	-	-	-	-
350090 - Airport Contribution for Operations	1,675,458	-	-	-	-	-
00396 - Non Dept World Trade Program	250,000	-	-	-	-	-
350140 - Detroit Port Authority	250,000	-	-	-	-	-
00664 - Non Dept CAYMC Building Rent & Rehabilitation	430,564	-	-	-	-	-
350200 - CAYMC Building Rent & Rehabilitation	430,564	-	-	-	-	-
00844 - Charter Commission	419,335	-	-	-	-	-
351250 - Charter Revision Commission	419,335	-	-	-	-	-
00852 - Non Dept Claims Fund (Insurance Premium)	12,100,000	-	-	-	-	-
350220 - Claims Fund (Insurance Premiums)	12,100,000	-	-	-	-	-
00870 - Non Dept Centralized Payments	20,743,867	-	-	-	-	-
350800 - Centralized Payments	20,743,867	-	-	-	-	-
04443 - Non Dept Adjustments and Undistributed Costs	-	-	-	-	-	-
350880 - Undistributed Fringe Adjustment_350880	-	-	-	-	-	-

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

Department # - Department Name						
Fund # - Fund Name	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026
Appropriation # - Appropriation Name	Actual	Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name			Recommend			
04739 - Non Dept General Revenue	18,917,391	-	-	-	-	-
351020 - Non-Departmental	18,917,391	-	-	-	-	-
05414 - Non Dept African American History Museum	1,900,000	-	-	-	-	-
350290 - Charles H. Wright Museum of African American Histor	1,900,000	-	-	-	-	-
10397 - Non Dept Board of Ethics	332,401	-	-	-	-	-
350165 - Board of Ethics	332,401	-	-	-	-	-
12161 - Non Dept Zoo Operations	570,000	-	-	-	-	-
350095 - Zoo Operations	570,000	-	-	-	-	-
12162 - Non Dept Detroit Historical Museum	500,000	-	-	-	-	-
350093 - Detroit Historical Museum	500,000	-	-	-	-	-
13125 - Non Dept Media Services & Communications	1,144,341	-	-	-	-	-
350325 - Communications Services	434,743	-	-	-	-	-
350326 - Media Services	709,598	-	-	-	-	-
13141 - Non Dept Eastern Market Corporation	225,000	-	-	-	-	-
350097 - Eastern Market Corporation	225,000	-	-	-	-	-
13181 - Non Dept Distributable State Aid Bond	37,959,989	-	-	-	-	-
351030 - DSA Debt	37,959,989	-	-	-	-	-
13224 - Non Dept Restructuring Consolidation	(85)	-	-	-	-	-
350045 - Restructuring Consolidation	(85)	-	-	-	-	-
13366 - Non Dept P.E.G. Fees	(10,243)	-	-	-	-	-
350324 - P.E.G. Fees	(10,243)	-	-	-	-	-
13608 - Non Dept Pension & Employee Benefits Pension	(74,861)	-	-	-	-	-
350015 - Pension Benefits Administration	(74,861)	-	-	-	-	-
13637 - Non Dept Elected Officials' Compensation	1,338,718	-	-	-	-	-
350007 - Elected Officials' Compensation	1,338,718	-	-	-	-	-
13853 - Non Dept Note B Payment	13,956,221	-	-	-	-	-
351025 - Note B Payment	13,956,221	-	-	-	-	-
13854 - Non Dept Retirement Systems	50,000,000	-	-	-	-	-
351051 - Retiree Protection Fund	50,000,000	-	-	-	-	-

**CITY OF DETROIT
BUDGET DEVELOPMENT
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EXPENDITURES**

Department # - Department Name						
Fund # - Fund Name	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026
Appropriation # - Appropriation Name	Actual	Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name			Recommend			
13965 - Non Dept Quality of Life Exit Financing Debt Service	32,747,216	-	-	-	-	-
351023 - Quality of Life Exit Financing Debt Service	32,747,216	-	-	-	-	-
14001 - Non Dept Budget Reserve	-	50,000,000	30,719,808	15,000,000	5,000,000	-
352101 - Budget Reserve	-	50,000,000	30,719,808	15,000,000	5,000,000	-
20253 - Blight Remediation Projects	11,162,240	-	-	-	-	-
350011 - Blight Remediation	162,240	-	-	-	-	-
350014 - Land Bank Operations	11,000,000	-	-	-	-	-
20269 - Interfund Accounting Adjustments	20,228,813	-	-	-	-	-
351020 - Non-Departmental	20,228,813	-	-	-	-	-
20539 - Non Dept Board of Police Commissioners	2,261,607	-	-	-	-	-
350002 - Board of Police Commissioners	2,261,607	-	-	-	-	-
20649 - Surveillance Technology	0	-	-	-	-	-
351020 - Non-Departmental	0	-	-	-	-	-
25350 - Board of Police Commissioners	-	3,622,374	3,872,579	3,888,617	3,965,354	4,013,368
350002 - Board of Police Commissioners	-	3,622,374	3,872,579	3,888,617	3,965,354	4,013,368
26350 - Cultural Institutions Support	-	3,195,000	4,395,000	3,195,000	3,195,000	3,195,000
350093 - Detroit Historical Museum	-	500,000	1,000,000	500,000	500,000	500,000
350095 - Zoo Operations	-	570,000	570,000	570,000	570,000	570,000
350097 - Eastern Market Corporation	-	225,000	225,000	225,000	225,000	225,000
350290 - Charles H. Wright Museum of African American Histor	-	1,900,000	2,600,000	1,900,000	1,900,000	1,900,000
26351 - Blight Remediation Projects.	-	11,000,000	11,000,000	11,000,000	11,000,000	11,000,000
350014 - Land Bank Operations	-	11,000,000	11,000,000	11,000,000	11,000,000	11,000,000
27351 - Transportation Services Support	-	42,119,288	75,481,118	76,888,340	79,462,365	81,092,654
350040 - DTC Contribution for Operations	-	-	6,500,000	6,500,000	6,500,000	6,500,000
350080 - DDOT Contribution for Operations	-	40,000,000	65,800,000	67,148,598	69,662,828	71,232,126
350090 - Airport Contribution for Operations	-	1,869,288	2,931,118	2,989,742	3,049,537	3,110,528
350140 - Detroit Port Authority	-	250,000	250,000	250,000	250,000	250,000
27352 - Community Programs Support	-	460,018	463,716	474,091	484,699	492,431
350230 - CEC Goal Line	-	250,000	250,000	256,000	262,144	267,387

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

Department # - Department Name						
Fund # - Fund Name	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026
Appropriation # - Appropriation Name	Actual	Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name			Recommend			
350240 - EITC Support	-	210,018	213,716	218,091	222,555	225,044
28350 - Special Public Programs	-	122,925	-	-	-	-
350010 - Public Commemorations	-	2,925	-	-	-	-
351250 - Charter Revision Commission	-	120,000	-	-	-	-
28351 - Board of Ethics	-	454,660	559,001	564,221	575,752	583,270
350165 - Board of Ethics	-	454,660	559,001	564,221	575,752	583,270
28352 - Media Services & Communications	-	1,427,842	1,464,961	1,470,397	1,499,262	1,517,113
350325 - Communications Services	-	585,590	564,913	567,737	579,044	586,247
350326 - Media Services	-	842,252	900,048	902,660	920,218	930,866
28353 - Cable TV	(10)	-	-	-	-	-
350326 - Media Services	(10)	-	-	-	-	-
28354 - Elected Officials Compensation	-	1,466,994	1,467,680	1,446,187	1,451,598	1,455,957
350007 - Elected Officials' Compensation	-	1,466,994	1,467,680	1,446,187	1,451,598	1,455,957
29350 - Citywide Overhead	(0)	39,759,018	38,921,058	41,280,627	41,789,804	42,619,186
350020 - Dues & Memberships	-	386,235	386,235	395,505	404,997	413,097
350030 - Other Operations Services	(0)	-	-	-	-	-
350200 - CAYMC Building Rent & Rehabilitation	-	220,354	430,000	440,320	450,888	459,906
350220 - Claims Fund (Insurance Premiums)	-	12,100,000	12,100,000	12,390,400	12,687,770	12,941,525
350310 - Detroit Building Authority	-	1,174,579	1,203,945	1,206,889	1,230,255	1,244,300
350800 - Centralized Payments	(0)	25,877,850	24,800,878	26,847,513	27,015,894	27,560,358
29351 - Pension-Related Payments	0	106,945,409	108,675,000	149,375,000	149,375,000	149,375,000
350015 - Pension Benefits Administration	0	3,270,409	-	-	-	-
351026 - Retirement Systems	-	-	-	130,700,000	130,700,000	130,700,000
351051 - Retiree Protection Fund	-	85,000,000	90,000,000	-	-	-
351052 - Foundations - DIA Pension Contributions	-	18,675,000	18,675,000	18,675,000	18,675,000	18,675,000
29353 - Debt Repayment	-	85,041,650	-	-	-	-
351023 - Quality of Life Exit Financing Debt Service	-	33,028,702	-	-	-	-
351025 - Note B Payment	-	13,956,221	-	-	-	-
351030 - DSA Debt	-	37,950,699	-	-	-	-

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

Department # - Department Name						
Fund # - Fund Name	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026
Appropriation # - Appropriation Name	Actual	Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name			Recommend			
351032 - JLA Debt Service	-	106,028	-	-	-	-
1001 - Risk Management Fund	40,787,920	-	-	-	-	-
05185 - Non Dept Risk Management	40,747,920	-	-	-	-	-
350890 - Risk Management	40,747,920	-	-	-	-	-
20269 - Interfund Accounting Adjustments	40,000	-	-	-	-	-
351020 - Non-Departmental	40,000	-	-	-	-	-
1002 - Quality of Life Fund	58,452	-	-	-	-	-
20269 - Interfund Accounting Adjustments	58,452	-	-	-	-	-
351020 - Non-Departmental	58,452	-	-	-	-	-
1003 - Blight Remediation Fund	5,030,278	-	-	-	-	-
00277 - Non Dept Detroit Building Authority	(1,402,498)	-	-	-	-	-
350310 - Detroit Building Authority	(1,402,498)	-	-	-	-	-
20253 - Blight Remediation Projects	1,548,718	-	-	-	-	-
350011 - Blight Remediation	1,548,718	-	-	-	-	-
20785 - COVID-19 Response	4,884,058	-	-	-	-	-
350011 - Blight Remediation	4,884,058	-	-	-	-	-
2001 - Block Grant	20,475	-	-	-	-	-
20269 - Interfund Accounting Adjustments	20,475	-	-	-	-	-
351020 - Non-Departmental	20,475	-	-	-	-	-
2002 - UDAG and Discretionary Grants	8,779	-	-	-	-	-
20269 - Interfund Accounting Adjustments	8,779	-	-	-	-	-
351020 - Non-Departmental	8,779	-	-	-	-	-
2004 - Neighborhood Stabilization Program	42,299	-	-	-	-	-
20269 - Interfund Accounting Adjustments	42,299	-	-	-	-	-
351020 - Non-Departmental	42,299	-	-	-	-	-
2005 - Neighborhood Stabilization Program III	34,354	-	-	-	-	-
20269 - Interfund Accounting Adjustments	34,354	-	-	-	-	-
351020 - Non-Departmental	34,354	-	-	-	-	-
2102 - Fire Grants Fund	107	-	-	-	-	-

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

Department # - Department Name						
Fund # - Fund Name	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026
Appropriation # - Appropriation Name	Actual	Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name			Recommend			
20269 - Interfund Accounting Adjustments	107	-	-	-	-	-
351020 - Non-Departmental	107	-	-	-	-	-
2103 - General Services Dept. Grants Fund	2,426,131	-	-	-	-	-
20269 - Interfund Accounting Adjustments	2,426,131	-	-	-	-	-
351020 - Non-Departmental	2,426,131	-	-	-	-	-
2104 - Health Grants Fund	1,532,707	-	-	-	-	-
20269 - Interfund Accounting Adjustments	1,532,707	-	-	-	-	-
351020 - Non-Departmental	1,532,707	-	-	-	-	-
2106 - Mayor's Office Grants Fund	34,087	-	-	-	-	-
20269 - Interfund Accounting Adjustments	34,087	-	-	-	-	-
351020 - Non-Departmental	34,087	-	-	-	-	-
2107 - Office of Grants Management Grants Fund	222,416	-	-	-	-	-
20269 - Interfund Accounting Adjustments	222,416	-	-	-	-	-
351020 - Non-Departmental	222,416	-	-	-	-	-
2108 - Planning & Development Dept. Grants Fund	2,127	-	-	-	-	-
20269 - Interfund Accounting Adjustments	2,127	-	-	-	-	-
351020 - Non-Departmental	2,127	-	-	-	-	-
2110 - Police Grants Fund	1,330,348	-	-	-	-	-
20269 - Interfund Accounting Adjustments	1,330,348	-	-	-	-	-
351020 - Non-Departmental	1,330,348	-	-	-	-	-
2112 - Recreation	1,795,845	-	-	-	-	-
20269 - Interfund Accounting Adjustments	1,795,845	-	-	-	-	-
351020 - Non-Departmental	1,795,845	-	-	-	-	-
2114 - Environmental Affairs Grants	14,264	-	-	-	-	-
20269 - Interfund Accounting Adjustments	14,264	-	-	-	-	-
351020 - Non-Departmental	14,264	-	-	-	-	-
2115 - HRD CDBG	0	-	-	-	-	-
20269 - Interfund Accounting Adjustments	0	-	-	-	-	-
351020 - Non-Departmental	0	-	-	-	-	-

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

Department # - Department Name						
Fund # - Fund Name	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026
Appropriation # - Appropriation Name	Actual	Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name			Recommend			
2116 - Planning & Development Grants	47,814	-	-	-	-	-
20269 - Interfund Accounting Adjustments	47,814	-	-	-	-	-
351020 - Non-Departmental	47,814	-	-	-	-	-
2490 - Construction Code Fund	22,726	-	-	-	-	-
20269 - Interfund Accounting Adjustments	22,726	-	-	-	-	-
351020 - Non-Departmental	22,726	-	-	-	-	-
2601 - Drug Law Enforcement Fund	272	-	-	-	-	-
20269 - Interfund Accounting Adjustments	272	-	-	-	-	-
351020 - Non-Departmental	272	-	-	-	-	-
3301 - Major Street	723,714	-	-	-	-	-
20269 - Interfund Accounting Adjustments	723,714	-	-	-	-	-
351020 - Non-Departmental	723,714	-	-	-	-	-
3302 - Local Streets	540,000	-	-	-	-	-
20269 - Interfund Accounting Adjustments	540,000	-	-	-	-	-
351020 - Non-Departmental	540,000	-	-	-	-	-
3401 - Solid Waste Management	1,200,924	-	-	-	-	-
20269 - Interfund Accounting Adjustments	1,200,924	-	-	-	-	-
351020 - Non-Departmental	1,200,924	-	-	-	-	-
3601 - General Grants	398,198	-	-	-	-	-
20269 - Interfund Accounting Adjustments	398,198	-	-	-	-	-
351020 - Non-Departmental	398,198	-	-	-	-	-
3709 - ARRA -DOJ-COPS Hiring 2009 Police	308,426	-	-	-	-	-
20269 - Interfund Accounting Adjustments	308,426	-	-	-	-	-
351020 - Non-Departmental	308,426	-	-	-	-	-
3713 - ARRA-Neighborhood Stabilization Program II	332,882	-	-	-	-	-
20269 - Interfund Accounting Adjustments	332,882	-	-	-	-	-
351020 - Non-Departmental	332,882	-	-	-	-	-
3801 - Renewable Energy & Energy Optimization PA 295 Fund	13,922	-	-	-	-	-
20269 - Interfund Accounting Adjustments	13,922	-	-	-	-	-

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

Department # - Department Name						
Fund # - Fund Name	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026
Appropriation # - Appropriation Name	Actual	Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name			Recommend			
351020 - Non-Departmental	13,922	-	-	-	-	-
3921 - Other Special Revenue Fund	1,333,552	2,040,000	2,113,980	2,122,416	2,164,864	2,208,162
13366 - Non Dept P.E.G. Fees	1,333,552	-	-	-	-	-
350324 - P.E.G. Fees	1,333,552	-	-	-	-	-
28353 - Cable TV	-	2,040,000	2,113,980	2,122,416	2,164,864	2,208,162
350324 - P.E.G. Fees	-	2,040,000	2,113,980	2,122,416	2,164,864	2,208,162
3922 - Covid-19 Revenue Fund	36,683,361	-	-	-	-	-
20785 - COVID-19 Response	6,922,277	-	-	-	-	-
350046 - Restructuring _ Reimbursable Costs	6,922,277	-	-	-	-	-
20787 - COVID-19 DR4494MI Vaccine Grant	18,607,213	-	-	-	-	-
350046 - Restructuring _ Reimbursable Costs	18,607,213	-	-	-	-	-
20842 - FY20 Coronavirus Relief Fund Grant	11,153,870	-	-	-	-	-
350046 - Restructuring _ Reimbursable Costs	11,153,870	-	-	-	-	-
28353 - Cable TV	0	-	-	-	-	-
350324 - P.E.G. Fees	0	-	-	-	-	-
4502 - Gen Public Imp-Tax, Rev & Grant	938,059	-	-	-	-	-
11452 - Cobo Acquisition Fund 2003	938,059	-	-	-	-	-
350732 - Hart Plaza Improvements	938,059	-	-	-	-	-
4503 - General Obligation Bond Fund	2,832,799	-	-	-	-	-
20269 - Interfund Accounting Adjustments	27	-	-	-	-	-
351020 - Non-Departmental	27	-	-	-	-	-
21001 - 2018 UTGO Bonds - Series A	451,846	-	-	-	-	-
350290 - Charles H. Wright Museum of African American Histor	451,846	-	-	-	-	-
21002 - 2018 UTGO Bonds - Series B	964,499	-	-	-	-	-
350290 - Charles H. Wright Museum of African American Histor	132,273	-	-	-	-	-
351380 - 2018 UTGO Bonds	832,226	-	-	-	-	-
21003 - Neighborhood Improvement Bonds	1,416,427	-	-	-	-	-
351380 - 2018 UTGO Bonds	1,416,427	-	-	-	-	-
4510 - Gen Obl Bond Fund-Series 1993	12,346	-	-	-	-	-

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

Department # - Department Name						
Fund # - Fund Name	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026
Appropriation # - Appropriation Name	Actual	Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name			Recommend			
20269 - Interfund Accounting Adjustments	12,346	-	-	-	-	-
351020 - Non-Departmental	12,346	-	-	-	-	-
4513 - General Obligation Bonds - Series 2010	1,040,234	-	-	-	-	-
20269 - Interfund Accounting Adjustments	74,545	-	-	-	-	-
351020 - Non-Departmental	74,545	-	-	-	-	-
20325 - COD Public Lighting Improvements GO Bond Projects 20:	236,346	-	-	-	-	-
353600 - COD Public Lighting Improvements GO Bond Projects :	236,346	-	-	-	-	-
20326 - COD Public Lighting Service Extensions GO Bond Projects:	487,716	-	-	-	-	-
353610 - COD Public Lighting Service Extensions GO Bond Proje	487,716	-	-	-	-	-
20328 - COD Public Safety Facilities DOJ GO Bond Projects 20328	241,628	-	-	-	-	-
353710 - COD Public Safety Facilities DOJ GO Bond Projects 353	241,628	-	-	-	-	-
4520 - Charles H Wright Museum Improvements	3,523	-	-	-	-	-
20269 - Interfund Accounting Adjustments	1,550	-	-	-	-	-
351020 - Non-Departmental	1,550	-	-	-	-	-
20311 - Charles H. Wright GO Bond Projects 20311	1,973	-	-	-	-	-
353100 - Charles H. Wright GO Bond Projects	1,973	-	-	-	-	-
4524 - Neighborhood Redev, Housing Rehab, & Econ Dev	1,831,489	-	-	-	-	-
20269 - Interfund Accounting Adjustments	46,964	-	-	-	-	-
351020 - Non-Departmental	46,964	-	-	-	-	-
20315 - Neighborhood Redev & Housing Rehab GO Bond Project	1,784,525	-	-	-	-	-
350093 - Detroit Historical Museum	434,525	-	-	-	-	-
353500 - COD Neighborhood Redev. and Housing Rehab GO Bo	1,350,000	-	-	-	-	-
4525 - Public Lighting Improvements Fund	28,540	-	-	-	-	-
20316 - COD Public Lighting Improvements GO Bond Projects 20:	28,540	-	-	-	-	-
353600 - COD Public Lighting Improvements GO Bond Projects :	28,540	-	-	-	-	-
4526 - Public Lighting Improvements	250,076	-	-	-	-	-
20317 - COD Public Lighting Service Extensions GO Bond Projects:	250,076	-	-	-	-	-
353610 - COD Public Lighting Service Extensions GO Bond Proje	250,076	-	-	-	-	-
4528 - Public Safety Facilities - Police, Fire, EMS, Health	1,073	-	-	-	-	-

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

Department # - Department Name						
Fund # - Fund Name	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026
Appropriation # - Appropriation Name	Actual	Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name			Recommend			
20319 - COD Public Safety Facilities DOJ GO Bond Projects 20319	1,073	-	-	-	-	-
353710 - COD Public Safety Facilities DOJ GO Bond Projects 353	1,073	-	-	-	-	-
4533 - City of Detroit Capital Projects	12,288,947	-	10,600,000	-	-	-
00277 - Non Dept Detroit Building Authority	592,897	-	-	-	-	-
350310 - Detroit Building Authority	592,897	-	-	-	-	-
20251 - Capital Restructuring Initiative	716,556	-	-	-	-	-
358031 - Capital Restructuring Initiative - Department of Innov	10,377	-	-	-	-	-
358039 - Capital Restructuring Initiative - Recreation	706,180	-	-	-	-	-
20269 - Interfund Accounting Adjustments	546,627	-	-	-	-	-
351020 - Non-Departmental	546,627	-	-	-	-	-
20507 - CoD Capital Projects	5,834,623	-	10,600,000	-	-	-
350030 - Other Operations Services	8,774	-	-	-	-	-
350093 - Detroit Historical Museum	-	-	1,000,000	-	-	-
350097 - Eastern Market Corporation	-	-	350,000	-	-	-
350290 - Charles H. Wright Museum of African American Histor	-	-	2,000,000	-	-	-
358010 - Capital Restructuring Initiative - Airport	-	-	2,250,000	-	-	-
358035 - Capital Restructuring Initiative - Non Departmental	5,825,850	-	5,000,000	-	-	-
20785 - COVID-19 Response	4,598,242	-	-	-	-	-
358035 - Capital Restructuring Initiative - Non Departmental	4,598,242	-	-	-	-	-
4620 - Special Hsg Rehab Programs	146,760	-	-	-	-	-
20269 - Interfund Accounting Adjustments	146,760	-	-	-	-	-
351020 - Non-Departmental	146,760	-	-	-	-	-
5002 - Airport Operation and Maint	43,938	-	-	-	-	-
20269 - Interfund Accounting Adjustments	43,938	-	-	-	-	-
351020 - Non-Departmental	43,938	-	-	-	-	-
5301 - Transportation Operation	3,800	-	-	-	-	-
20269 - Interfund Accounting Adjustments	3,800	-	-	-	-	-
351020 - Non-Departmental	3,800	-	-	-	-	-
5720 - DWSD - R - Water	3,400	-	-	-	-	-

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

Department # - Department Name						
Fund # - Fund Name	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026
Appropriation # - Appropriation Name	Actual	Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name			Recommend			
20269 - Interfund Accounting Adjustments	3,400	-	-	-	-	-
351020 - Non-Departmental	3,400	-	-	-	-	-
6010 - Motor Vehicle Fund	1,315,147	-	-	-	-	-
20269 - Interfund Accounting Adjustments	1,315,147	-	-	-	-	-
351020 - Non-Departmental	1,315,147	-	-	-	-	-
7003 - Prop Tax Receiving Fund	0	-	-	-	-	-
20269 - Interfund Accounting Adjustments	0	-	-	-	-	-
351020 - Non-Departmental	0	-	-	-	-	-
7500 - Employees Benefit Plan	101,016,336	-	-	-	-	-
04315 - Non Dept Employees Benefit Plan	101,016,335	-	-	-	-	-
350946 - Employee Benefits FSA	2,924,449	-	-	-	-	-
350950 - Group Life Insurance	2,497,503	-	-	-	-	-
350955 - Eye Care _ Active	1,013,207	-	-	-	-	-
350960 - Hospitalization	90,326,562	-	-	-	-	-
350970 - Dental Care Benefits	4,254,615	-	-	-	-	-
20269 - Interfund Accounting Adjustments	0	-	-	-	-	-
351020 - Non-Departmental	0	-	-	-	-	-
7501 - Disability Income Protection Plan	821,809	-	-	-	-	-
04312 - Non Dept Income Protection Plan	821,809	-	-	-	-	-
350960 - Hospitalization	821,809	-	-	-	-	-
7502 - Employee Death Benefit	1,291,202	-	-	-	-	-
00989 - Non Dept Employee Death Benefit Plan	1,291,202	-	-	-	-	-
350940 - Employee Death Benefit Plan	1,291,202	-	-	-	-	-
9201 - DBA -Governmental Capital Projects	13,337,377	-	-	-	-	-
96010 - DBA _Governmental Capital Projects	13,337,377	-	-	-	-	-
350311 - DBA Governmental Capital Projects	13,337,377	-	-	-	-	-
9206 - GDRRA Financials	13,386,157	-	-	-	-	-
96011 - GDRRA Financials	13,386,157	-	-	-	-	-
350312 - GDRRA Financials	13,386,157	-	-	-	-	-

**CITY OF DETROIT
BUDGET DEVELOPMENT
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EXPENDITURES**

Department # - Department Name						
Fund # - Fund Name	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026
Appropriation # - Appropriation Name	Actual	Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name			Recommend			
36 - Housing & Revitalization Department	80,066,332	69,936,162	61,841,978	59,943,793	61,171,112	62,336,593
1000 - General Fund	14,743,108	23,745,465	16,413,994	14,627,250	14,948,237	15,189,262
00014 - HRD Community Development	2,251,176	-	-	-	-	-
360130 - Community Development	2,251,176	-	-	-	-	-
00015 - HRD Real Estate	487,862	-	-	-	-	-
360131 - Real Estate_City	487,862	-	-	-	-	-
00595 - HRD Economic Development Corporation	275,000	-	-	-	-	-
360134 - Economic Development Corporation	275,000	-	-	-	-	-
00597 - HRD Economic Growth Corporation	1,636,304	-	-	-	-	-
360135 - Economic Growth Corporation	1,636,304	-	-	-	-	-
13168 - HRD Real Estate & GIS	441,885	-	-	-	-	-
365080 - HRD Policy Development & Implementation	441,885	-	-	-	-	-
13758 - HRD FRM Indirect Staffing Costs	1,066,465	-	-	-	-	-
360054 - Administration Indirect Costs	1,066,465	-	-	-	-	-
20235 - HRD Administration (Indirect) - Records/Audit & Admin	2,727,820	-	-	-	-	-
365702 - Administration (Indirect) - Records/Audit & Admin Su	157,118	-	-	-	-	-
365709 - HRD Indirect Cost	2,570,702	-	-	-	-	-
20236 - HRD OPPP Direct - Tax Incentives, Policy, & Developmen	1,699,560	-	-	-	-	-
365703 - OPPP Direct - Tax Incentives, Policy, & Development	1,699,560	-	-	-	-	-
20237 - HRD Housing Underwriting - Single Family	47,873	-	-	-	-	-
365704 - Housing Underwriting - Single Family	47,873	-	-	-	-	-
20494 - HRD General Fund Summer Jobs Program	2,000,000	-	-	-	-	-
365007 - Economic Development Summer Jobs Program	2,000,000	-	-	-	-	-
20518 - HRD Housing Affordability Fund	19,993	-	-	-	-	-
360072 - Housing Affordability	19,993	-	-	-	-	-
20618 - Motor City Match	2,000,000	-	-	-	-	-
365008 - HRD Economic Dev & Small Business Dev	2,000,000	-	-	-	-	-
20758 - HRD Housing Underwriting GF Staffing	89,170	-	-	-	-	-
360125 - Housing Underwriting GF Staffing	89,170	-	-	-	-	-

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

Department # - Department Name	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026
Fund # - Fund Name	Actual	Adopted	Mayor	Forecast	Forecast	Forecast
Appropriation # - Appropriation Name			Recommend			
Cost Center # - Cost Center Name						
20813 - CDBG-CV CARES ACT funds	0	-	-	-	-	-
360024 - Ser Casa _ GM Partnership	0	-	-	-	-	-
26360 - Community Development	-	2,922,222	2,389,527	2,423,805	2,477,002	2,517,155
360130 - Community Development	-	2,412,474	1,400,000	1,433,600	1,468,007	1,497,368
360131 - Real Estate_City	-	509,748	593,292	593,787	605,073	611,581
365704 - Housing Underwriting - Single Family	-	-	396,235	396,418	403,922	408,206
26361 - Mixed Use Development	-	443,413	533,167	536,301	547,089	554,099
365080 - HRD Policy Development & Implementation	-	443,413	533,167	536,301	547,089	554,099
26362 - Affordable Housing Development Policy	-	2,562,725	3,394,558	3,404,795	3,469,695	3,506,153
360125 - Housing Underwriting GF Staffing	-	353,213	404,610	404,796	412,456	416,829
365703 - OPPP Direct - Tax Incentives, Policy, & Development	-	2,209,512	2,989,948	2,999,999	3,057,239	3,089,324
26363 - Senior Home Repairs	-	2,665,059	-	-	-	-
364136 - Senior Home Repair	-	2,500,000	-	-	-	-
365704 - Housing Underwriting - Single Family	-	165,059	-	-	-	-
26364 - Affordable Housing Development and Preservation Func	-	3,189,123	520,000	532,480	545,260	556,165
360072 - Housing Affordability	-	3,189,123	520,000	532,480	545,260	556,165
26365 - Neighborhood Improvement Fund	-	1,000,000	1,000,000	1,024,000	1,048,576	1,069,548
360130 - Community Development	-	500,000	1,000,000	1,024,000	1,048,576	1,069,548
364136 - Senior Home Repair	-	500,000	-	-	-	-
27360 - Subsidies to Partner Development Organizations	-	2,114,489	2,114,489	2,165,237	2,217,202	2,261,546
360134 - Economic Development Corporation	-	275,000	275,000	281,600	288,358	294,125
360135 - Economic Growth Corporation	-	1,839,489	1,839,489	1,883,637	1,928,844	1,967,421
27361 - Economic Development Summer Jobs Program	-	2,665,000	2,665,000	680,960	697,303	711,249
365007 - Economic Development Summer Jobs Program	-	2,665,000	2,665,000	680,960	697,303	711,249
27362 - Motor City Match.	-	2,500,000	-	-	-	-
365008 - HRD Economic Dev & Small Business Dev	-	2,250,000	-	-	-	-
365011 - Detroit Supplier Opportunity Support	-	250,000	-	-	-	-
29360 - Housing & Revitalization Dept Administration	-	3,683,434	3,797,253	3,859,672	3,946,110	4,013,347
360054 - Administration Indirect Costs	-	952,512	1,055,499	1,055,969	1,075,949	1,087,352

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

Department # - Department Name						
Fund # - Fund Name	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026
Appropriation # - Appropriation Name	Actual	Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name			Recommend			
365702 - Administration (Indirect) - Records/Audit & Admin Su	-	151,733	163,754	163,831	166,932	168,702
365709 - HRD Indirect Cost	-	2,579,189	2,578,000	2,639,872	2,703,229	2,757,293
1003 - Blight Remediation Fund	9,371,939	-	-	-	-	-
20253 - Blight Remediation Projects	9,371,939	-	-	-	-	-
367301 - HRD Residential Demolition	7,926,452	-	-	-	-	-
367302 - HRD Commercial Demolition	284,978	-	-	-	-	-
367303 - HRD Emergency Demolition	1,160,509	-	-	-	-	-
1004 - Gordie Howe International Bridge (GHIB) Project	5,071,468	-	-	-	-	-
20413 - Bridging Neighborhoods Fund	5,071,468	-	-	-	-	-
360145 - Bridging Neighborhoods Program	5,071,468	-	-	-	-	-
2001 - Block Grant	31,523,018	32,849,280	31,588,770	32,220,545	32,864,956	33,522,255
04139 - HRD Detroit Area Pre-College Engineering Program NOF	98,315	62,945	-	-	-	-
360238 - DAPCEP	98,315	62,945	-	-	-	-
04178 - HRD World Medical Relief	56,501	77,945	-	-	-	-
360263 - World Medical Relief	56,501	77,945	-	-	-	-
04735 - HRD Adult Well-Being Services NOF	69,056	-	-	-	-	-
360407 - Adult Well Being Services NOF	69,056	-	-	-	-	-
04898 - HRD Ser Metro	46,929	72,945	-	-	-	-
360427 - Ser Metro	46,929	72,945	-	-	-	-
05149 - HRD St Patrick Senior Center	87,939	82,950	-	-	-	-
360454 - St Patrick Senior Center	87,939	82,950	-	-	-	-
05178 - HRD Wellspring	123,678	77,945	-	-	-	-
360469 - Wellspring	123,678	77,945	-	-	-	-
05544 - HRD SWDBA	59,806	50,000	-	-	-	-
360558 - SWDBA	59,806	50,000	-	-	-	-
05661 - Elmhurst Home Incorporated NOF	2,025	-	-	-	-	-
360573 - Elmhurst Home Inc NOF	2,025	-	-	-	-	-
05662 - HRD LASED	73,103	72,945	-	-	-	-
360574 - LASED	73,103	72,945	-	-	-	-

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

Department # - Department Name						
Fund # - Fund Name	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026
Appropriation # - Appropriation Name	Actual	Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name			Recommend			
05797 - HRD Eight Mile Boulevard BG	-	25,000	25,000	25,600	26,214	26,738
360600 - Eight Mile Boulevard BG	-	25,000	25,000	25,600	26,214	26,738
05897 - HRD Mosaic Youth Theatre	13,968	67,945	-	-	-	-
360619 - Mosaic Youth Theatre	13,968	67,945	-	-	-	-
05983 - HRD Dominican Literacy Youth Center	72,032	82,950	-	-	-	-
360634 - Dominican Literacy Center	72,032	82,950	-	-	-	-
06186 - HRD Warren Conner Development Coalition II	58,089	-	-	-	-	-
361481 - Warren Conner Development Coalition	58,089	-	-	-	-	-
06403 - HRD Delray United Action Council	59,014	72,945	-	-	-	-
360705 - Delray United Action Council	59,014	72,945	-	-	-	-
06505 - HRD Legal Aid and Defender Association NOF	75,000	-	-	-	-	-
360736 - Legal Aid & Defendant Association NOF	75,000	-	-	-	-	-
06514 - Franklin Wright Building Rehabilitation NOF	77,246	-	-	-	-	-
360743 - Franklin Wright Building Rehabilitation NOF	77,246	-	-	-	-	-
06698 - HRD Focus Hope	23,191	77,945	-	-	-	-
360767 - Focus Hope	23,191	77,945	-	-	-	-
06709 - HRD International Institute	93,127	77,950	-	-	-	-
360772 - International Institute	93,127	77,950	-	-	-	-
06733 - Heat and Warmth Fund Service	89,061	-	-	-	-	-
360754 - Heat and Warmth Fund Services	89,061	-	-	-	-	-
07523 - HRD Accounting Aid Society	337,126	82,950	-	-	-	-
360901 - Accounting Aid Society	337,126	82,950	-	-	-	-
10105 - HRD Alkebu-Lan Village	44,658	-	-	-	-	-
362540 - Alkebu-Lan Village	44,658	-	-	-	-	-
10113 - HRD Police Athletic League	10,735	-	-	-	-	-
362580 - Police Athletic League	10,735	-	-	-	-	-
10124 - St. Vincent and Sarah Fisher Center	48,832	-	-	-	-	-
362635 - St. Vincent & Sarah Fisher Center	48,832	-	-	-	-	-
10154 - Bridging Communities	-	77,945	-	-	-	-

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

Department # - Department Name						
Fund # - Fund Name	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026
Appropriation # - Appropriation Name	Actual	Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name			Recommend			
362660 - Bridging Communities_362660	-	77,945	-	-	-	-
10355 - Fair Housing	-	25,000	50,000	51,200	52,429	53,478
362705 - Fair Housing	-	25,000	50,000	51,200	52,429	53,478
10409 - HRD Economic Development Small Business Developme	630,831	1,000,000	1,500,000	1,536,000	1,572,864	1,604,321
362742 - Housing CDBG Match - Lead Grant	630,831	1,000,000	1,500,000	1,536,000	1,572,864	1,604,321
10620 - HRD Jefferson East Business Association	87,552	72,945	-	-	-	-
363059 - Jefferson East Business Association	87,552	72,945	-	-	-	-
10621 - HRD L&L Adult Daycare	-	72,945	-	-	-	-
363060 - L&L Adult Daycare	-	72,945	-	-	-	-
10626 - Southwest Counseling and Development Services	75,000	-	-	-	-	-
363065 - Southwest Solutions	75,000	-	-	-	-	-
10663 - HRD Neighborhood Legal Services Michigan	162,858	72,945	-	-	-	-
363079 - Neighborhood Legal Services Michigan	162,858	72,945	-	-	-	-
11167 - HRD Greening of Detroit	-	77,945	-	-	-	-
363124 - Greening of Detroit	-	77,945	-	-	-	-
11496 - HRD Public Facility Rehabilitation	-	1,000,000	1,000,000	1,024,000	1,048,576	1,069,548
364040 - Public Facility Rehabilitation	-	1,000,000	1,000,000	1,024,000	1,048,576	1,069,548
11499 - HRD Educational Services	56,222	61,813	-	-	-	-
365559 - Coleman A. Young Foundation	56,222	61,813	-	-	-	-
11547 - HRD Clark Park	6,026	77,945	-	-	-	-
366996 - Clark Park	6,026	77,945	-	-	-	-
11554 - HRD Mercy Education Project	67,507	72,945	-	-	-	-
361741 - Mercy Education Project	67,507	72,945	-	-	-	-
11784 - Alternatives for Girls	100,898	-	-	-	-	-
366005 - Alternatives for Girls	100,898	-	-	-	-	-
11785 - HRD COTS	139,778	-	-	-	-	-
366010 - COTS	139,778	-	-	-	-	-
11786 - HRD Covenant House	91,984	-	-	-	-	-
366015 - Covenant House	91,984	-	-	-	-	-

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

Department # - Department Name						
Fund # - Fund Name	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026
Appropriation # - Appropriation Name	Actual	Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name			Recommend			
11791 - HRD Freedom House	37,500	-	-	-	-	-
366040 - Freedom House	37,500	-	-	-	-	-
11799 - Michigan Legal Services	95,156	-	-	-	-	-
366080 - Michigan Legal Services	95,156	-	-	-	-	-
11801 - HRD NSO 24 Hr Walk In Center	103,684	-	-	-	-	-
366090 - NSO 24 Hr Walk In Center	103,684	-	-	-	-	-
11806 - HRD United Community Housing Coalition	955,438	-	-	-	-	-
366115 - United Community Housing Coalition	955,438	-	-	-	-	-
11809 - HRD YWCA - Interim House	54,850	-	-	-	-	-
366130 - YWCA _ Interim House	54,850	-	-	-	-	-
11838 - Oasis Detroit	225,535	-	-	-	-	-
366310 - Oasis Detroit	225,535	-	-	-	-	-
11839 - HRD Operation Get Down	37,500	-	-	-	-	-
366315 - Operation Getdown	37,500	-	-	-	-	-
11882 - HRD DRMM Genesis House	162,691	-	-	-	-	-
366880 - DRMM Genesis House III - Fairview	162,691	-	-	-	-	-
11893 - HRD Matrix Human Services	133,834	77,945	-	-	-	-
366905 - Matrix Human Services	133,834	77,945	-	-	-	-
11896 - HRD NOAH	129,048	-	-	-	-	-
366920 - NOAH	129,048	-	-	-	-	-
12168 - HRD Homeless Public Services	288,813	2,585,064	2,531,478	2,592,233	2,654,447	2,707,536
364050 - Homeless Public Service	288,813	2,585,064	2,531,478	2,592,233	2,654,447	2,707,536
12420 - HRD Joy-Southfield CDC	74,892	72,945	-	-	-	-
367156 - Joy_Southfield CDC	74,892	72,945	-	-	-	-
12708 - HRD Catholic Social Services	43,143	-	-	-	-	-
367175 - Catholic Social Services	43,143	-	-	-	-	-
12945 - HRD Unassigned Projects	-	-	2,531,478	2,592,233	2,654,447	2,707,536
362009 - Unassigned Projects	-	-	2,531,478	2,592,233	2,654,447	2,707,536
13169 - HRD Planning	168,982	-	-	-	-	-

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

Department # - Department Name						
Fund # - Fund Name	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026
Appropriation # - Appropriation Name	Actual	Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name			Recommend			
365100 - Housing & Revitalization Planning	168,982	-	-	-	-	-
13170 - HRD Neighborhood Outreach & Administration	1,471,106	1,739,275	1,619,283	1,627,613	1,660,091	1,680,870
365707 - Programmatic Underwriting - NOF & CDBG	1,471,106	1,739,275	1,619,283	1,627,613	1,660,091	1,680,870
13397 - HRD Teen Hype	65,230	67,945	-	-	-	-
367227 - Teen Hype	65,230	67,945	-	-	-	-
13398 - HRD The Yunion	95,418	-	-	-	-	-
367228 - The Yunion	95,418	-	-	-	-	-
13529 - HRD Section 108 Loans	5,980,421	7,223,069	4,857,774	4,857,774	4,857,774	4,857,774
364086 - Mexicantown Mercado Sec 108 Loan	310,810	350,906	412,632	412,632	412,632	412,632
364087 - Garfield II Sec 108 Loan	796,614	1,017,353	586,900	586,900	586,900	586,900
364089 - Book Cadillac Sec 108 Loan	806,747	933,099	913,115	913,115	913,115	913,115
364090 - Fort Shelby Sec 108 Loan	1,537,976	1,963,185	1,923,837	1,923,837	1,923,837	1,923,837
364091 - Woodward Garden Sec 108 Loan	2,025,925	2,421,194	896,224	896,224	896,224	896,224
364092 - Garfield Geothermal Sec 108 Loan	121,540	128,556	-	-	-	-
364093 - Garfield Sugar Hill Sec 108 Loan	380,809	408,776	125,066	125,066	125,066	125,066
13556 - HRD Urban Neighborhood Initiatives	63,032	72,945	-	-	-	-
367232 - Urban Neighborhood Initiatives	63,032	72,945	-	-	-	-
13562 - HRD The Youth Connection	17,950	77,945	-	-	-	-
367237 - The Youth Connection	17,950	77,945	-	-	-	-
13609 - HRD CDBG Housing Rehabilitation	1,466,096	2,500,000	3,000,000	3,072,000	3,145,728	3,208,643
364067 - CDBG Housing Rehabilitation	1,466,096	2,500,000	3,000,000	3,072,000	3,145,728	3,208,643
13635 - HRD CDBG Department Allocations	11,450	1,026,044	1,247,567	1,277,509	1,308,169	1,334,332
365004 - General Services Department Allocation	(808,520)	-	1,247,567	1,277,509	1,308,169	1,334,332
365006 - PDD Demolition	819,970	1,026,044	-	-	-	-
13644 - HRD The Salvation Army	90,440	-	-	-	-	-
364101 - The Salvation Army	90,440	-	-	-	-	-
13646 - HRD YMCA	43,736	77,945	-	-	-	-
364103 - YMCA	43,736	77,945	-	-	-	-
13837 - HRD Summer Jobs Program & Motor City Match	1,456,390	1,500,000	1,500,000	1,536,000	1,572,864	1,604,321

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

Department # - Department Name						
Fund # - Fund Name	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026
Appropriation # - Appropriation Name	Actual	Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name			Recommend			
365007 - Economic Development Summer Jobs Program	1,456,390	1,500,000	1,500,000	1,536,000	1,572,864	1,604,321
13840 - SEED	30,369	-	-	-	-	-
363231 - SEED	30,369	-	-	-	-	-
20153 - HRD Conventional Home Repairs	1,674,849	1,500,000	1,339,893	1,372,050	1,404,979	1,433,079
364113 - Conventional Home Repairs	1,674,849	1,500,000	1,339,893	1,372,050	1,404,979	1,433,079
20156 - Siena Literacy Center	123,920	77,945	-	-	-	-
364116 - Siena Literacy Center	123,920	77,945	-	-	-	-
20234 - HRD Administration Direct - Reporting & Compliance	2,478,789	2,617,085	2,354,860	2,363,512	2,409,911	2,438,630
361111 - HRD Grants	366,554	410,623	410,773	411,164	418,988	423,514
365701 - Administration Direct - Reporting & Compliance	2,112,235	2,206,462	1,944,087	1,952,348	1,990,923	2,015,116
20238 - HRD Housing Underwriting - Multi Family	1,070,196	1,346,570	1,482,744	1,498,393	1,530,054	1,552,542
365705 - Housing Underwriting - Multi Family	635,668	914,490	941,891	954,814	975,641	991,214
365706 - Housing Underwriting - Supportive Housing	434,528	432,080	540,853	543,579	554,413	561,328
20338 - DRMM Genesis House II Chicago Appr	59,992	-	-	-	-	-
364125 - DRMM Genesis House II Chicago	59,992	-	-	-	-	-
20339 - DRMM 3rd Street Appr	141,914	-	-	-	-	-
364126 - DRMM 3rd Street	141,914	-	-	-	-	-
20340 - Community Home Support Appr	65,625	-	-	-	-	-
364129 - Community Home Support	65,625	-	-	-	-	-
20343 - Housing Pre-Development Construction Appr	500,000	-	-	-	-	-
364135 - Housing Pre-Development Construction	500,000	-	-	-	-	-
20488 - Luella Hannan Memorial	180,375	77,945	-	-	-	-
361111 - HRD Grants	180,375	77,945	-	-	-	-
20541 - FY18 Pre-Development Affordable Housing	1,732,200	942,633	1,000,000	1,024,000	1,048,576	1,069,548
361111 - HRD Grants	1,732,200	942,633	1,000,000	1,024,000	1,048,576	1,069,548
20542 - FY18 for Single Family Ownership Plan	224,334	-	-	-	-	-
361111 - HRD Grants	224,334	-	-	-	-	-
20545 - FY 18 Ruth Ellis Public Service Program	12,530	-	-	-	-	-
361111 - HRD Grants	12,530	-	-	-	-	-

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

Department # - Department Name						
Fund # - Fund Name	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026
Appropriation # - Appropriation Name	Actual	Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name			Recommend			
20546 - FY18 for Detroit Safe Clean and Decent Team Public Serv	23,054	-	-	-	-	-
361111 - HRD Grants	23,054	-	-	-	-	-
20559 - Midtown West Project	13,619	-	-	-	-	-
361111 - HRD Grants	13,619	-	-	-	-	-
20630 - My Community Dental Center	70,609	77,945	-	-	-	-
361111 - HRD Grants	70,609	77,945	-	-	-	-
20635 - DESC Training	61,518	-	-	-	-	-
361111 - HRD Grants	61,518	-	-	-	-	-
20636 - Community Development Housing Activities	1,977,525	2,744,508	2,748,693	2,903,228	2,981,820	3,178,626
365110 - Housing Services	1,977,525	2,744,508	2,748,693	2,903,228	2,981,820	3,178,626
20647 - Center For Employment Opportunities	101,100	77,945	-	-	-	-
361111 - HRD Grants	101,100	77,945	-	-	-	-
20648 - Cody Rouge Community Action Alliance	74,890	62,945	-	-	-	-
361111 - HRD Grants	74,890	62,945	-	-	-	-
20684 - Wayne Metro Community Action	110,000	-	-	-	-	-
361111 - HRD Grants	110,000	-	-	-	-	-
20695 - HRD Infrastructure	807,162	-	-	-	-	-
361111 - HRD Grants	807,162	-	-	-	-	-
20792 - Project Healthy Community	19,492	82,950	-	-	-	-
361111 - HRD Grants	19,492	82,950	-	-	-	-
20793 - Heritage Literacy	-	62,945	-	-	-	-
361111 - HRD Grants	-	62,945	-	-	-	-
20812 - Wayne Metro Public Service	832,408	-	-	-	-	-
361111 - HRD Grants	832,408	-	-	-	-	-
20813 - CDBG-CV CARES ACT funds	2,671,667	-	-	-	-	-
360024 - Ser Casa _ GM Partnership	805,001	-	-	-	-	-
360033 - Pittman New Housing	131,002	-	-	-	-	-
360045 - New Amsterdam _ State	1,064,395	-	-	-	-	-
360047 - St. Ignatius Catholic	208,548	-	-	-	-	-

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

Department # - Department Name						
Fund # - Fund Name	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026
Appropriation # - Appropriation Name	Actual	Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name			Recommend			
360074 - Detroit Association of Black Organizations	462,721	-	-	-	-	-
20818 - SE. Michi.Resilience Grant-Palmer Par	4,224	-	-	-	-	-
360024 - Ser Casa _ GM Partnership	4,224	-	-	-	-	-
20827 - FY 20 for Pope Francis	150,236	-	-	-	-	-
361111 - HRD Grants	150,236	-	-	-	-	-
20931 - Single Family Home Ownership Program	-	2,408,064	-	-	-	-
361111 - HRD Grants	-	2,408,064	-	-	-	-
20953 - Fair Housing Center of Metro Detroit	-	72,945	-	-	-	-
361111 - HRD Grants	-	72,945	-	-	-	-
20954 - Southwest Economic Solution Corp	-	77,945	-	-	-	-
361111 - HRD Grants	-	77,945	-	-	-	-
21090 - CDO/CDC Homebuyer Rehab	-	-	1,300,000	1,331,200	1,363,149	1,390,412
361111 - HRD Grants	-	-	1,300,000	1,331,200	1,363,149	1,390,412
21091 - Choice Neighborhoods Grant Match - \$1.5M	-	-	1,500,000	1,536,000	1,572,864	1,604,321
361111 - HRD Grants	-	-	1,500,000	1,536,000	1,572,864	1,604,321
2002 - UDAG and Discretionary Grants	7,416,524	2,881,227	2,858,965	2,916,144	2,974,468	3,033,956
13340 - HRD Emergency Solutions Grant	2,586,570	2,881,227	2,858,965	2,916,144	2,974,468	3,033,956
361507 - Emergency Solutions Grant - Staff	239,476	216,092	214,422	214,543	218,608	220,936
361508 - Emergency Solutions Grant - Projects	2,346,485	2,665,135	2,644,543	2,701,601	2,755,860	2,813,020
365706 - Housing Underwriting - Supportive Housing	609	-	-	-	-	-
20814 - ESG-CV CARES ACT funds	4,829,954	-	-	-	-	-
360089 - Mercy Education_360089	4,829,954	-	-	-	-	-
2004 - Neighborhood Stabilization Program	432,766	-	-	-	-	-
14098 - 14098-Appropriation	432,766	-	-	-	-	-
364108 - NSP1 Closeout Activity	432,766	-	-	-	-	-
2104 - Health Grants Fund	32,741	105,559	91,604	93,436	95,305	97,211
20815 - HOPWA-CV-CARES ACT	32,741	-	-	-	-	-
360096 - St Patrick Senior Center_360096	32,741	-	-	-	-	-
20928 - HRD HOPWA Administration	-	105,559	91,604	93,436	95,305	97,211

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

Department # - Department Name						
Fund # - Fund Name	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026
Appropriation # - Appropriation Name	Actual	Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name			Recommend			
361111 - HRD Grants	-	105,559	91,604	93,436	95,305	97,211
2107 - Office of Grants Management Grants Fund	484,999	-	-	-	-	-
20798 - United Way COVID-19	284,999	-	-	-	-	-
361111 - HRD Grants	284,999	-	-	-	-	-
20799 - Quicken COVID-19	199,999	-	-	-	-	-
361111 - HRD Grants	199,999	-	-	-	-	-
2108 - Planning & Development Dept. Grants Fund	1,805,606	-	-	-	-	-
14099 - 14099-Appropriation	(456)	-	-	-	-	-
364107 - Lead Grant IV	(456)	-	-	-	-	-
20639 - FY19 Lead Hazard Reduction Program	623,885	-	-	-	-	-
361111 - HRD Grants	623,885	-	-	-	-	-
20694 - FY20 Medicaid Children's Health Insurance Program (CHI)	268,578	-	-	-	-	-
361111 - HRD Grants	268,578	-	-	-	-	-
20735 - 2020 Lead Hazard Reduction Grant	448,620	-	-	-	-	-
361111 - HRD Grants	448,620	-	-	-	-	-
20839 - FY21 Medicaid Chip Lead Hazard Control Program	464,979	-	-	-	-	-
361111 - HRD Grants	464,979	-	-	-	-	-
2115 - HRD CDBG	307,213	-	-	-	-	-
20239 - Declared Disaster Recovery	307,213	-	-	-	-	-
364118 - CDBG DDR Admin	(27,725)	-	-	-	-	-
364119 - CDBG DDR Plan	5,753	-	-	-	-	-
364122 - CDBG DDR IMP	329,185	-	-	-	-	-
3921 - Other Special Revenue Fund	586,741	-	-	-	-	-
20670 - FCO CBO Home Repair Program	586,741	-	-	-	-	-
364136 - Senior Home Repair	586,741	-	-	-	-	-
4533 - City of Detroit Capital Projects	-	-	1,000,000	-	-	-
20507 - CoD Capital Projects	-	-	1,000,000	-	-	-
360131 - Real Estate_City	-	-	1,000,000	-	-	-
4620 - Special Hsg Rehab Programs	8,290,210	10,354,631	9,888,645	10,086,418	10,288,146	10,493,909

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

Department # - Department Name						
Fund # - Fund Name	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026
Appropriation # - Appropriation Name	Actual	Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name			Recommend			
10821 - HRD HOME 02 03	7,357,191	9,319,168	8,899,781	9,093,729	9,275,926	9,469,546
363001 - HOME CHDO Project Financing	7,357,191	9,319,168	8,899,781	9,093,729	9,275,926	9,469,546
13171 - HRD HOME Administration	933,019	1,035,463	988,864	992,689	1,012,220	1,024,363
365160 - HOME Administration	933,019	1,035,463	988,864	992,689	1,012,220	1,024,363
37 - Detroit Police Department	311,844,393	341,000,978	368,052,203	370,217,506	379,911,742	386,497,907
1000 - General Fund	293,284,718	326,259,105	352,977,914	354,858,058	364,261,429	370,550,911
00112 - Police Executive	13,955,958	-	-	-	-	-
370020 - Office of the Chief	1,533,844	-	-	-	-	-
370047 - Police Legal Advisor	1,025,704	-	-	-	-	-
370060 - Executive Protection	2,194,209	-	-	-	-	-
370065 - City Council Security	75,352	-	-	-	-	-
370070 - Office of Public Information	256,930	-	-	-	-	-
370072 - Disciplinary Admin Unit	4,056,739	-	-	-	-	-
370075 - Internal Affairs	38,065	-	-	-	-	-
370078 - Police Community Services	4,775,115	-	-	-	-	-
00115 - Police Human Resources Bureau	4,589,117	-	-	-	-	-
370140 - Police Human Resources	3,765,007	-	-	-	-	-
370210 - Police Medical	824,110	-	-	-	-	-
00118 - Police Criminal Investigation Bureau	49,659,129	-	-	-	-	-
370430 - Office of the Dep Chief-Criminal Investigation	1,284,029	-	-	-	-	-
370439 - Organized Crime	914,342	-	-	-	-	-
370440 - Narcotics Enforcement Section	11,360,135	-	-	-	-	-
370450 - Major Crimes	54,014	-	-	-	-	-
370465 - Investigative Operations Division	550,277	-	-	-	-	-
370467 - Criminal Investigations	609,338	-	-	-	-	-
370470 - Commercial Auto Theft	(2,624,929)	-	-	-	-	-
370480 - Special Investigations Section	139,314	-	-	-	-	-
370500 - Homicide	19,606,010	-	-	-	-	-
370525 - Tactical Support	13,353,921	-	-	-	-	-

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

Department # - Department Name						
Fund # - Fund Name	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026
Appropriation # - Appropriation Name	Actual	Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name			Recommend			
370568 - Records and Identification	4,412,678	-	-	-	-	-
00119 - Police Support Services Bureau	28,187,797	-	-	-	-	-
370590 - Fiscal Operations - Admin	1,062,864	-	-	-	-	-
370675 - Resource Management Division	7,222,593	-	-	-	-	-
370676 - Police Fleet Management	1,399,931	-	-	-	-	-
370677 - Facilities Management Section	(19,576)	-	-	-	-	-
370686 - Training Section	5,097,477	-	-	-	-	-
370687 - Detroit Detention Center	13,424,509	-	-	-	-	-
00321 - Police Secret Service Fund	51,512	150,000	150,000	153,600	157,286	160,432
370740 - Secret Service Operation	51,512	150,000	150,000	153,600	157,286	160,432
00380 - Police Grant Contributions	1,379,559	1,699,261	1,699,261	1,740,043	1,781,804	1,817,440
370710 - Grant Contribution-Cash	1,379,559	1,699,261	1,699,261	1,740,043	1,781,804	1,817,440
00537 - Police Rape Counseling Unit	179,207	-	-	-	-	-
370570 - Victims Assistance	179,207	-	-	-	-	-
00580 - Police Public Acts 301	217,065	-	-	-	-	-
370750 - Public Acts 301-302 Training	217,065	-	-	-	-	-
10082 - Police Operations	159,320,849	-	-	-	-	-
372000 - Office of the Deputy Chief Patrol Operat Bureau	477,007	-	-	-	-	-
372011 - Central District	10,200,215	-	-	-	-	-
372012 - 7th Precinct	10,784,830	-	-	-	-	-
372013 - 5th Precinct	11,320,511	-	-	-	-	-
372014 - 8th Precinct	17,136,071	-	-	-	-	-
372016 - 2nd Precinct	15,341,359	-	-	-	-	-
372017 - 12th Precinct	14,437,291	-	-	-	-	-
372018 - 6th Precinct	13,798,963	-	-	-	-	-
372019 - 10th Precinct	12,485,496	-	-	-	-	-
372023 - 11th Precinct	16,041,292	-	-	-	-	-
372024 - 9th Precinct	17,955,451	-	-	-	-	-
372025 - Police Community Services	68,326	-	-	-	-	-

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

Department # - Department Name						
Fund # - Fund Name	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026
Appropriation # - Appropriation Name	Actual	Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name			Recommend			
372026 - Citizens Patrol	30,899	-	-	-	-	-
372028 - 4th Precinct	13,265,998	-	-	-	-	-
372029 - 3rd Precinct	5,932,425	-	-	-	-	-
372384 - Central Events Unit	(57,875)	-	-	-	-	-
372620 - QOL New Positions/Promo	102,591	-	-	-	-	-
10152 - Police Casino Municipal Services Police	4,262,010	-	-	-	-	-
370095 - Gaming Unit	4,262,010	-	-	-	-	-
11040 - Police Office of Administrative Operations	9,441,861	-	-	-	-	-
372290 - Office of the Asst Chief-Administration	9,441,861	-	-	-	-	-
11041 - Police Technology Bureau	8,824,510	-	-	-	-	-
372300 - Office of Deputy Chief Technical Services Bureau	8,250,715	-	-	-	-	-
372305 - Technology Support	151,489	-	-	-	-	-
372311 - Records & Identification	89,279	-	-	-	-	-
372320 - Emergency Communications	67,168	-	-	-	-	-
372322 - Communications Operations_372322	221,521	-	-	-	-	-
372323 - Telephone Crime Reporting_372323	44,339	-	-	-	-	-
13712 - Police Communications Bureau	12,554,680	-	-	-	-	-
372376 - Communications Operations	12,554,680	-	-	-	-	-
13713 - Police Budget Fiscal Operations Bureau	661,463	-	-	-	-	-
372390 - Budget Police	661,463	-	-	-	-	-
25370 - Criminal Code Enforcement	-	71,837,542	81,095,016	81,263,267	83,490,877	82,892,020
370430 - Office of the Dep Chief-Criminal Investigation	-	1,800,659	1,945,110	1,972,905	2,024,694	1,564,244
370440 - Narcotics Enforcement Section	-	19,565,070	20,923,117	21,175,969	21,759,369	20,541,380
370500 - Homicide	-	24,477,453	27,580,898	27,219,740	27,975,291	28,229,757
370525 - Tactical Support	-	15,576,428	17,142,204	17,287,652	17,768,200	18,251,603
370568 - Records and Identification	-	10,417,932	13,503,687	13,607,001	13,963,323	14,305,036
25372 - Police Emergency Response	-	155,041,405	176,322,821	178,356,066	183,300,337	188,275,149
370095 - Gaming Unit	-	5,396,389	5,926,751	5,993,241	6,161,566	6,333,447
372000 - Office of the Deputy Chief Patrol Operat Bureau	-	1,267,473	1,960,739	1,976,450	2,029,190	2,080,771

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

Department # - Department Name						
Fund # - Fund Name	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026
Appropriation # - Appropriation Name	Actual	Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name			Recommend			
372005 - Incident Response_372005	-	-	408,475	412,134	423,705	435,614
372011 - Central District	-	12,984,549	14,524,386	14,681,552	15,073,864	15,453,855
372012 - 7th Precinct	-	10,828,730	12,267,362	12,407,189	12,752,324	13,101,024
372013 - 5th Precinct	-	10,571,868	11,528,376	11,659,476	11,981,514	12,304,470
372014 - 8th Precinct	-	15,986,364	18,439,207	18,656,734	19,178,064	19,706,570
372016 - 2nd Precinct	-	11,988,539	13,701,978	13,861,990	14,247,120	14,635,242
372017 - 12th Precinct	-	13,446,089	15,333,930	15,516,797	15,950,055	16,388,696
372018 - 6th Precinct	-	11,447,705	13,908,726	14,064,002	14,453,780	14,846,336
372019 - 10th Precinct	-	11,064,425	11,812,721	11,951,953	12,284,397	12,619,766
372023 - 11th Precinct	-	11,328,527	12,461,700	12,606,770	12,957,598	13,311,850
372024 - 9th Precinct	-	16,310,518	18,666,071	18,887,666	19,415,798	19,951,442
372026 - Citizens Patrol	-	238,623	246,564	252,216	257,998	262,465
372028 - 4th Precinct	-	11,219,238	12,650,040	12,797,263	13,153,701	13,513,976
372029 - 3rd Precinct	-	10,962,368	12,485,795	12,630,633	12,979,663	13,329,625
25373 - Public Services	-	16,085,667	16,736,957	17,029,471	17,444,449	17,806,895
370570 - Victims Assistance	-	738,888	820,160	820,369	835,856	844,648
370687 - Detroit Detention Center	-	15,346,779	15,916,797	16,209,102	16,608,593	16,962,247
28370 - Community Engagement - Police	-	6,026,187	4,555,878	4,625,403	4,747,992	4,865,712
370078 - Police Community Services	-	6,026,187	4,555,878	4,625,403	4,747,992	4,865,712
28371 - Executive Protection Unit	-	2,169,901	2,183,624	2,203,182	2,265,038	2,328,701
370060 - Executive Protection	-	2,169,901	2,183,624	2,203,182	2,265,038	2,328,701
29370 - Police Department Administration	-	36,386,223	29,193,160	29,238,574	29,963,055	30,638,209
370020 - Office of the Chief	-	2,112,427	3,450,625	3,474,595	3,564,532	3,649,877
370040 - Planning and Inspection	-	-	2,070,736	2,081,479	2,130,458	2,171,370
370047 - Police Legal Advisor	-	1,231,801	1,423,505	1,429,754	1,463,347	1,491,602
370072 - Disciplinary Admin Unit	-	4,197,941	4,595,550	4,507,431	4,628,968	4,748,588
370140 - Police Human Resources	-	7,731,110	4,869,998	4,844,123	4,958,286	5,054,095
370590 - Fiscal Operations - Admin	-	2,993,118	3,566,439	3,596,954	3,694,591	3,791,572
370686 - Training Section	-	5,822,588	6,355,408	6,439,550	6,612,865	6,781,638

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

Department # - Department Name						
Fund # - Fund Name	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026
Appropriation # - Appropriation Name	Actual	Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name			Recommend			
370890 - Police Cadet Program	-	-	1,000,000	1,000,000	1,000,000	1,000,000
372300 - Office of Deputy Chief Technical Services Bureau	-	11,611,683	939,274	941,444	967,858	994,504
372390 - Budget Police	-	685,555	921,625	923,244	942,150	954,963
29371 - Policing Services Infrastructure	-	36,862,919	41,041,197	40,248,452	41,110,591	41,766,353
370020 - Office of the Chief	-	-	133,769	137,392	141,116	144,540
370060 - Executive Protection	-	-	220,334	226,672	233,195	239,624
370210 - Police Medical	-	1,481,835	1,639,105	1,618,655	1,656,860	1,688,826
370675 - Resource Management Division	-	8,795,642	9,830,285	9,959,885	10,200,775	10,408,419
370676 - Police Fleet Management	-	1,714,620	1,382,819	1,393,327	1,424,450	1,454,345
372290 - Office of the Asst Chief-Administration	-	10,737,331	11,648,255	10,740,261	10,970,654	11,142,259
372376 - Communications Operations	-	14,133,491	16,186,630	16,172,260	16,483,541	16,688,340
2110 - Police Grants Fund	5,795,087	6,281,041	6,406,662	6,530,769	6,657,361	6,786,486
20293 - 2016 Port Security Program	(0)	-	-	-	-	-
371111 - Police Grants	(0)	-	-	-	-	-
20307 - FY2016 Smart Policing Initiative Grant	16,632	-	-	-	-	-
371111 - Police Grants	16,632	-	-	-	-	-
20425 - FY18 STOP Violence Against Women	18,441	-	-	-	-	-
371111 - Police Grants	18,441	-	-	-	-	-
20447 - Justice Assistance Grant (JAG) FY 18	(58,402)	-	-	-	-	-
371111 - Police Grants	(58,402)	-	-	-	-	-
20448 - Operation Stone Garden FY 18	74,561	-	-	-	-	-
371111 - Police Grants	74,561	-	-	-	-	-
20483 - FY18 2017 COPS Hiring	294,977	-	-	-	-	-
371111 - Police Grants	294,977	-	-	-	-	-
20555 - FY17 Justice Assistance Grant	58,405	-	-	-	-	-
371111 - Police Grants	58,405	-	-	-	-	-
20566 - FY18 Comprehensive Opioid Abuse Site-base Grant	73,308	-	-	-	-	-
371111 - Police Grants	73,308	-	-	-	-	-
20603 - ATPA East Side Action Team FY20	50,843	-	-	-	-	-

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

Department # - Department Name						
Fund # - Fund Name	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026
Appropriation # - Appropriation Name	Actual	Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name			Recommend			
371111 - Police Grants	50,843	-	-	-	-	-
20604 - ATPA Oakland County Auto Theft Unit FY20	21,843	-	-	-	-	-
371111 - Police Grants	21,843	-	-	-	-	-
20605 - ATPA Preventing Auto Theft FY20	686,024	-	-	-	-	-
371111 - Police Grants	686,024	-	-	-	-	-
20606 - ATPA South East Auto Theft Team(SEATT)	23,377	-	-	-	-	-
371111 - Police Grants	23,377	-	-	-	-	-
20610 - VOCA FY20	223,190	-	-	-	-	-
371111 - Police Grants	223,190	-	-	-	-	-
20621 - FY18 Crime Gun Intelligence Center CGIC	195,094	-	-	-	-	-
371111 - Police Grants	195,094	-	-	-	-	-
20623 - FY18 AAA Grant	126	-	-	-	-	-
371111 - Police Grants	126	-	-	-	-	-
20643 - FY2019 Scrap Tire Market Development Grant	13,904	-	-	-	-	-
371111 - Police Grants	13,904	-	-	-	-	-
20693 - FY19 Innovations in Community-Based Crime Reduction	55,911	-	-	-	-	-
371111 - Police Grants	55,911	-	-	-	-	-
20696 - FY18 Project Safe Neighborhoods Grant	90,502	-	-	-	-	-
371111 - Police Grants	90,502	-	-	-	-	-
20726 - FY20 Byrne Justice Assistance Grant	131,262	-	-	-	-	-
371111 - Police Grants	131,262	-	-	-	-	-
20736 - Strategic Traffic Enforcement Program FY 21	64,603	-	-	-	-	-
371111 - Police Grants	64,603	-	-	-	-	-
20737 - VOCA FY 21	673,337	-	-	-	-	-
371111 - Police Grants	673,337	-	-	-	-	-
20738 - Pedestrian and Bicycle Overtime Enforcement FY 21	3,425	-	-	-	-	-
371111 - Police Grants	3,425	-	-	-	-	-
20740 - ATPA EAST Side Action Team FY 21	146,532	-	-	-	-	-
371111 - Police Grants	146,532	-	-	-	-	-

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

Department # - Department Name						
Fund # - Fund Name	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026
Appropriation # - Appropriation Name	Actual	Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name			Recommend			
20741 - ATPA Oakland County Auto Theft Unit FY 21	62,203	-	-	-	-	-
371111 - Police Grants	62,203	-	-	-	-	-
20742 - ATPA Preventing Auto Theft FY 21	1,983,572	-	-	-	-	-
371111 - Police Grants	1,983,572	-	-	-	-	-
20743 - ATPA South East Auto Theft Team FY 21	67,759	-	-	-	-	-
371111 - Police Grants	67,759	-	-	-	-	-
20770 - Intimate Partner Violence Intervention Grant	18,912	-	-	-	-	-
371111 - Police Grants	18,912	-	-	-	-	-
20824 - 2020 COPS Hiring Program Grant	740,051	-	-	-	-	-
371111 - Police Grants	740,051	-	-	-	-	-
20858 - City of Detroit Distracted Driving Overtime Enforcement	7,548	-	-	-	-	-
371111 - Police Grants	7,548	-	-	-	-	-
20907 - Strategic Traffic Enforcement Program FY 22	-	197,300	-	-	-	-
371111 - Police Grants	-	197,300	-	-	-	-
20908 - VOCA FY 22	-	1,336,824	-	-	-	-
371111 - Police Grants	-	1,336,824	-	-	-	-
20909 - Pedestrian & Bicycle Overtime Enforcement FY 22	-	61,124	-	-	-	-
371111 - Police Grants	-	61,124	-	-	-	-
20910 - Justice Assistance Grant (JAG) FY 21	-	875,000	-	-	-	-
371111 - Police Grants	-	875,000	-	-	-	-
20911 - ATPA EAST Side Action Team FY 22	-	248,684	-	-	-	-
371111 - Police Grants	-	248,684	-	-	-	-
20912 - ATPA Oakland County Auto Theft Unit FY 22	-	126,904	-	-	-	-
371111 - Police Grants	-	126,904	-	-	-	-
20913 - ATPA Preventing Auto Theft FY 22	-	3,116,178	-	-	-	-
371111 - Police Grants	-	3,116,178	-	-	-	-
20914 - ATPA South East Auto Theft Team (SEATT) FY 22	-	95,427	-	-	-	-
371111 - Police Grants	-	95,427	-	-	-	-
20915 - Mental Health First Aid Training FY 22	-	100,000	-	-	-	-

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

Department # - Department Name						
Fund # - Fund Name	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026
Appropriation # - Appropriation Name	Actual	Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name			Recommend			
371111 - Police Grants	-	100,000	-	-	-	-
20916 - Operation Stonegarden FY 21	-	33,600	-	-	-	-
371111 - Police Grants	-	33,600	-	-	-	-
20917 - Distracted Driving Overtime Enforcement FY 22	-	10,000	-	-	-	-
371111 - Police Grants	-	10,000	-	-	-	-
20918 - STOP	-	80,000	-	-	-	-
371111 - Police Grants	-	80,000	-	-	-	-
20921 - DPD Culturally Specific Underserved 2021-Stop Grant	57,150	-	-	-	-	-
371111 - Police Grants	57,150	-	-	-	-	-
21067 - Strategic Traffic Enforcement Program FY23	-	-	211,446	211,650	211,858	212,070
371111 - Police Grants	-	-	211,446	211,650	211,858	212,070
21068 - VOCA FY23	-	-	1,465,561	1,494,871	1,524,769	1,555,266
371111 - Police Grants	-	-	1,465,561	1,494,871	1,524,769	1,555,266
21069 - Pedestrian & Bicycle Overtime Enforcement FY23	-	-	62,346	63,593	64,866	66,164
371111 - Police Grants	-	-	62,346	63,593	64,866	66,164
21070 - Justice Assistance Grant (JAG) FY 22	-	-	892,500	910,350	928,557	947,128
371111 - Police Grants	-	-	892,500	910,350	928,557	947,128
21071 - ATPA EAST Side Action Team FY23	-	-	253,658	258,731	263,905	269,183
371111 - Police Grants	-	-	253,658	258,731	263,905	269,183
21072 - ATPA Oakland County Auto Theft Unit FY23	-	-	129,442	132,031	134,671	137,364
371111 - Police Grants	-	-	129,442	132,031	134,671	137,364
21073 - ATPA Preventing Auto Theft FY23	-	-	3,178,502	3,242,072	3,306,913	3,373,051
371111 - Police Grants	-	-	3,178,502	3,242,072	3,306,913	3,373,051
21074 - ATPA South East Auto Theft Team (SEATT) FY23	-	-	97,335	99,282	101,268	103,294
371111 - Police Grants	-	-	97,335	99,282	101,268	103,294
21075 - Operation Stonegarden FY 22	-	-	34,272	34,957	35,657	36,371
371111 - Police Grants	-	-	34,272	34,957	35,657	36,371
21077 - STOP - Culturally Specific Underserved Grant FY23	-	-	81,600	83,232	84,897	86,595
371111 - Police Grants	-	-	81,600	83,232	84,897	86,595

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

Department # - Department Name						
Fund # - Fund Name	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026
Appropriation # - Appropriation Name	Actual	Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name			Recommend			
2601 - Drug Law Enforcement Fund	1,593,680	1,164,430	1,187,719	1,211,473	1,235,702	1,260,416
00648 - Police Enhanced Drug Enforcement Program	1,593,680	1,164,430	1,187,719	1,211,473	1,235,702	1,260,416
370760 - Narcotics Forfeiture Activity	1,593,680	1,164,430	1,187,719	1,211,473	1,235,702	1,260,416
3921 - Other Special Revenue Fund	4,750,758	7,296,402	7,479,908	7,617,206	7,757,250	7,900,094
09112 - Police Enhanced E-911	2,229,347	4,845,000	4,941,900	5,040,738	5,141,552	5,244,383
370700 - E-911 Improvements	2,229,347	4,845,000	4,941,900	5,040,738	5,141,552	5,244,383
20599 - Towing Operations	2,521,411	-	-	-	-	-
370680 - Towing Operations	2,521,411	-	-	-	-	-
25374 - Police Towing Operations	-	2,045,100	2,123,580	2,153,751	2,184,527	2,215,917
370680 - Towing Operations	-	2,045,100	2,123,580	2,153,751	2,184,527	2,215,917
28372 - Public Acts 301-302 Training	-	406,302	414,428	422,717	431,171	439,794
370750 - Public Acts 301-302 Training	-	406,302	414,428	422,717	431,171	439,794
4503 - General Obligation Bond Fund	4,681,915	-	-	-	-	-
21001 - 2018 UTGO Bonds - Series A	4,681,915	-	-	-	-	-
370675 - Resource Management Division	4,681,915	-	-	-	-	-
4528 - Public Safety Facilities - Police, Fire, EMS, Health	1,657,875	-	-	-	-	-
20319 - COD Public Safety Facilities DOJ GO Bond Projects 20319	1,657,875	-	-	-	-	-
372014 - 8th Precinct	1,657,875	-	-	-	-	-
4533 - City of Detroit Capital Projects	80,360	-	-	-	-	-
13712 - Police Communications Bureau	80,360	-	-	-	-	-
372376 - Communications Operations	80,360	-	-	-	-	-
38 - Public Lighting Department	17,021,459	17,452,174	18,823,890	18,231,931	18,417,863	18,576,962
1000 - General Fund	17,021,459	17,133,934	17,727,969	17,900,834	18,080,144	18,232,489
00123 - Public Lighting Administration	17,080,436	-	-	-	-	-
380010 - PLD Administration	17,080,436	-	-	-	-	-
00128 - PLD Street Lighting	(58,976)	-	-	-	-	-
380200 - Street Lighting Maintenance	(58,976)	-	-	-	-	-
29380 - Public Lighting - Administration	(0)	17,133,934	17,727,969	17,900,834	18,080,144	18,232,489
380010 - PLD Administration	(0)	17,133,934	17,727,969	17,900,834	18,080,144	18,232,489

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

Department # - Department Name						
Fund # - Fund Name	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026
Appropriation # - Appropriation Name	Actual	Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name			Recommend			
1011 - PLD Decommissioning Reserve Fund	-	318,240	1,095,921	331,097	337,719	344,473
29381 - Public Lighting Decommissioning	-	318,240	1,095,921	331,097	337,719	344,473
381100 - PLD Decommissioning	-	318,240	1,095,921	331,097	337,719	344,473
43 - Planning & Development Department	7,550,840	5,186,351	7,306,935	5,358,366	5,463,625	5,545,523
1000 - General Fund	2,521,585	3,064,081	3,142,665	3,150,811	3,211,918	3,248,782
14026 - PDD Administration & Operations	2,521,585	-	-	-	-	-
433100 - Planning & Development Operations	2,342,497	-	-	-	-	-
433120 - Arts, Culture, & Entrepreneurship Office	179,088	-	-	-	-	-
26430 - Arts & Culture Opportunities	-	327,343	-	-	-	-
433120 - Arts, Culture, & Entrepreneurship Office	-	327,343	-	-	-	-
29430 - PDD Administration	-	2,736,738	3,142,665	3,150,811	3,211,918	3,248,782
433100 - Planning & Development Operations	-	2,736,738	3,142,665	3,150,811	3,211,918	3,248,782
2001 - Block Grant	1,534,032	2,122,270	2,164,270	2,207,555	2,251,707	2,296,741
14027 - Planning & Development Department CDBG	1,534,032	2,122,270	2,164,270	2,207,555	2,251,707	2,296,741
433110 - Planning & Development CDBG	1,534,032	2,122,270	2,164,270	2,207,555	2,251,707	2,296,741
2116 - Planning & Development Grants	73,268	-	-	-	-	-
20526 - African American Civil Rights Preservation Grant	35,448	-	-	-	-	-
431111 - PDD Grants	35,448	-	-	-	-	-
20622 - FY 2018 Detroit/Philadelphia Preservation Exchange Proj	12,600	-	-	-	-	-
431111 - PDD Grants	12,600	-	-	-	-	-
20676 - FY19 Emerging City Champions Grant	800	-	-	-	-	-
431111 - PDD Grants	800	-	-	-	-	-
20791 - FY2020 McGregor Fund Grant	24,420	-	-	-	-	-
431111 - PDD Grants	24,420	-	-	-	-	-
3921 - Other Special Revenue Fund	211,380	-	-	-	-	-
20645 - DPS Schools Re-Purposing Contribution Funds	211,380	-	-	-	-	-
433100 - Planning & Development Operations	211,380	-	-	-	-	-
4503 - General Obligation Bond Fund	2,408,783	-	-	-	-	-
21001 - 2018 UTGO Bonds - Series A	1,932,628	-	-	-	-	-

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

Department # - Department Name						
Fund # - Fund Name	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026
Appropriation # - Appropriation Name	Actual	Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name			Recommend			
433100 - Planning & Development Operations	1,932,628	-	-	-	-	-
21002 - 2018 UTGO Bonds - Series B	476,155	-	-	-	-	-
433100 - Planning & Development Operations	476,155	-	-	-	-	-
4524 - Neighborhood Redev, Housing Rehab, & Econ Dev	281,872	-	-	-	-	-
20315 - Neighborhood Redev & Housing Rehab GO Bond Project	281,872	-	-	-	-	-
433100 - Planning & Development Operations	281,872	-	-	-	-	-
4533 - City of Detroit Capital Projects	519,921	-	2,000,000	-	-	-
20507 - CoD Capital Projects	519,921	-	2,000,000	-	-	-
433100 - Planning & Development Operations	519,921	-	2,000,000	-	-	-
45 - Department of Appeals & Hearings	952,526	1,168,688	2,104,441	1,831,183	1,867,139	1,889,408
1000 - General Fund	952,526	1,168,688	1,824,441	1,831,183	1,867,139	1,889,408
11159 - DAH Blight Violation Adjudication	952,526	-	-	-	-	-
450010 - DAH Administration	952,526	-	-	-	-	-
26450 - Code Enforcement Adjudication	-	1,168,688	1,824,441	1,831,183	1,867,139	1,889,408

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

Department # - Department Name						
Fund # - Fund Name	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026
Appropriation # - Appropriation Name	Actual	Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name			Recommend			
450010 - DAH Administration	-	1,168,688	1,824,441	1,831,183	1,867,139	1,889,408
4533 - City of Detroit Capital Projects	-	-	280,000	-	-	-
20507 - CoD Capital Projects	-	-	280,000	-	-	-
450010 - DAH Administration	-	-	280,000	-	-	-
47 - General Services Department	128,936,491	116,366,095	150,927,471	124,191,832	121,600,214	123,303,269
1000 - General Fund	64,236,308	80,661,283	84,672,466	88,055,391	89,910,790	91,282,367
11825 - GSD Administration	(5,171)	-	-	-	-	-
470005 - General Services Administration	(5,140)	-	-	-	-	-
472210 - Office of Sustainability	(31)	-	-	-	-	-
11830 - GSD Facilities & Grounds Maintenance	(370,688)	-	-	-	-	-
470009 - Property Management	(342)	-	-	-	-	-
470010 - Facilities Management	(316,202)	-	-	-	-	-
470012 - Park Development	(4,489)	-	-	-	-	-
470020 - Building Services	(897)	-	-	-	-	-
470035 - Security	(48,758)	-	-	-	-	-
12153 - GSD Fleet Management	(812,952)	-	-	-	-	-
470100 - Fleet Management	(113,267)	-	-	-	-	-
470120 - Fire Apparatus Garage	(699,685)	-	-	-	-	-
12154 - GSD General Services	(19,939)	-	-	-	-	-
470200 - Non Park Forestry - Street Fund	(19,865)	-	-	-	-	-
470300 - Median Grass Cutting	(23)	-	-	-	-	-
470400 - Freeway Berm Grass Cutting	(52)	-	-	-	-	-
13152 - GSD Street Maintenance Garage	(42,853)	-	-	-	-	-
470110 - Street Maintenance Garage - Street Fund	(42,853)	-	-	-	-	-
13336 - GSD Ground Maintenance	(29,982)	-	-	-	-	-
470198 - Grounds Maintenance	(29,837)	-	-	-	-	-
470199 - Grounds Maintenance Seasonals	(145)	-	-	-	-	-
13351 - GSD 36th District Madison Center	(0)	-	-	-	-	-
470115 - 36th District Court Madison Center	(0)	-	-	-	-	-

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

Department # - Department Name						
Fund # - Fund Name	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026
Appropriation # - Appropriation Name	Actual	Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name			Recommend			
13990 - GSD Restructuring Projects	(59,968)	-	-	-	-	-
472200 - Recreation Operations	(59,968)	-	-	-	-	-
20540 - Wayne County Park Millage Funding FY2017/2018	41,850	-	-	-	-	-
472200 - Recreation Operations	41,850	-	-	-	-	-
25470 - Safe Neighborhoods - GSD	1,530,941	2,377,504	2,862,168	2,873,766	2,929,888	2,963,804
470039 - Detroit Animal Care & Control (DACC)	1,530,941	2,377,504	2,862,168	2,873,766	2,929,888	2,963,804
26470 - Parks and Public Space Management	14,076,221	18,007,061	20,378,056	20,628,991	21,068,483	21,381,399
470011 - Landscape Design	1,088,137	1,874,376	2,345,799	2,361,096	2,408,917	2,440,411
470012 - Park Development	995,734	1,542,048	2,978,207	3,028,731	3,096,531	3,148,925
470197 - Grounds Trash	-	1,704,534	-	-	-	-
470198 - Grounds Maintenance	8,953,949	12,147,279	11,515,134	11,690,173	11,946,514	12,137,755
470199 - Grounds Maintenance Seasonals	2,571,281	-	3,007,531	3,015,496	3,072,840	3,104,963
472180 - Floriculture	477,233	738,824	531,385	533,495	543,681	549,345
472190 - Bus Shelter Cleaning	(10,114)	-	-	-	-	-
27470 - Recreation - GSD	13,187,296	22,556,150	22,761,512	25,348,603	25,835,625	26,191,502
472180 - Floriculture	-	-	251,500	257,536	263,718	268,993
472200 - Recreation Operations	11,560,644	15,476,695	14,697,659	17,918,378	18,259,874	18,533,678
472230 - Recreation Center Operations	1,470,240	5,619,038	6,279,432	6,325,854	6,448,416	6,516,503
472240 - Recreation Center Seasonal	(16,749)	275,208	670,376	683,783	697,460	704,435
472260 - Recreation Community Based Programming	169,215	1,185,209	862,545	163,052	166,157	167,893
472270 - Recreation Community Based Programming Seasonals	3,946	-	-	-	-	-
29470 - GSD Shared Services	36,741,555	34,284,111	35,062,425	35,658,685	36,456,727	37,072,801
470005 - General Services Administration	1,729,161	-	-	-	-	-
470007 - Administrative Support Unit	240,704	-	-	-	-	-
470009 - Property Management	461,737	-	-	-	-	-
470010 - Facilities Management	7,368,161	9,945,868	10,423,744	10,584,594	10,818,171	10,994,957
470020 - Building Services	2,902,041	2,877,080	2,869,008	2,920,442	2,986,776	3,039,424
470035 - Security	1,175,913	1,385,727	1,618,844	1,645,588	1,682,308	1,710,588
470038 - Hart Plaza Management	236,635	-	-	-	-	-

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

Department # - Department Name						
Fund # - Fund Name	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026
Appropriation # - Appropriation Name	Actual	Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name			Recommend			
470100 - Fleet Management	14,184,194	12,279,190	12,403,148	12,632,533	12,919,185	13,144,879
470106 - Detroit Wayne Joint Building Authority	59,304	73,163	80,673	80,694	82,218	83,083
470115 - 36th District Court Madison Center	4,502,792	4,814,845	4,855,802	4,972,341	5,091,678	5,193,512
470120 - Fire Apparatus Garage	3,110,227	2,569,987	2,811,206	2,822,493	2,876,391	2,906,358
472190 - Bus Shelter Cleaning	746,275	338,251	-	-	-	-
472210 - Office of Sustainability	24,409	-	-	-	-	-
29471 - GSD - Administration	0	3,436,457	3,608,305	3,545,346	3,620,067	3,672,861
470005 - General Services Administration	0	2,261,159	2,399,351	2,307,377	2,352,386	2,379,826
470007 - Administrative Support Unit	-	317,482	424,804	435,000	445,440	454,349
470009 - Property Management	-	857,816	784,150	802,969	822,241	838,686
1003 - Blight Remediation Fund	2,891,351	6,525,870	5,727,833	-	-	-
20253 - Blight Remediation Projects	2,898,426	6,525,870	5,727,833	-	-	-
470198 - Grounds Maintenance	-	-	1,504,559	-	-	-
470405 - Board Up Program	461,554	-	-	-	-	-
472130 - Corridor Trades Unit	685,383	1,980,192	1,672,394	-	-	-
472140 - City Walls Mural Program	43,125	200,000	400,000	-	-	-
472150 - DLBA Grounds Maintenance	1,201,832	3,500,000	1,300,000	-	-	-
472160 - Corridor Cleaning	1,486	-	-	-	-	-
472170 - Graffiti Removal GF	505,046	845,678	850,880	-	-	-
20507 - CoD Capital Projects	(7,075)	-	-	-	-	-
470100 - Fleet Management	(7,075)	-	-	-	-	-
25470 - Safe Neighborhoods - GSD	(0)	-	-	-	-	-
472120 - Neighborhood Trades Unit	(0)	-	-	-	-	-
2103 - General Services Dept. Grants Fund	4,397,094	-	-	-	-	-
20536 - FY19 Rouge Park Sorenson Renovation Grant	25,550	-	-	-	-	-
471111 - GSD Grants	25,550	-	-	-	-	-
20537 - FY17 Rouge Park - Brennan Pool Splash Pad Grant	201,087	-	-	-	-	-
471111 - GSD Grants	201,087	-	-	-	-	-
20538 - FY17 MDNR Trust Fund Grant- Chandler Park	22,035	-	-	-	-	-

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

Department # - Department Name						
Fund # - Fund Name	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026
Appropriation # - Appropriation Name	Actual	Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name			Recommend			
471111 - GSD Grants	22,035	-	-	-	-	-
20656 - FY2019 Strategic Neighborhood Fund	2,575,244	-	-	-	-	-
471111 - GSD Grants	2,575,244	-	-	-	-	-
20661 - FY 2018 Trust Fund Grant-Romanowski Park Renovation	288,604	-	-	-	-	-
471111 - GSD Grants	288,604	-	-	-	-	-
20662 - FY2019 Summer Mini Grant	11,344	-	-	-	-	-
471111 - GSD Grants	11,344	-	-	-	-	-
20668 - FY19 Pistons-Palace Parks-Pingree Park	2,670	-	-	-	-	-
471111 - GSD Grants	2,670	-	-	-	-	-
20768 - Multi Sport Park Investments-Rouge Park- FY 2019	1,180,284	-	-	-	-	-
471111 - GSD Grants	1,180,284	-	-	-	-	-
20778 - FY 2020 Coastal Zone Management Grant for Maheras-G	90,275	-	-	-	-	-
471111 - GSD Grants	90,275	-	-	-	-	-
2112 - Recreation	2,478,879	1,400,000	1,400,000	1,428,000	1,456,560	1,485,691
20615 - Summer Food Service Program 2020	2,459,839	-	-	-	-	-
471111 - GSD Grants	2,459,839	-	-	-	-	-
20773 - SFSP Consolidated Revenue	9,329	-	-	-	-	-
471111 - GSD Grants	9,329	-	-	-	-	-
20837 - Summer Meals Emergency Funding Grant	9,711	-	-	-	-	-
471111 - GSD Grants	9,711	-	-	-	-	-
20898 - Summer Food Service Program 2022	-	1,000,000	1,000,000	1,024,000	1,048,576	1,069,548
471111 - GSD Grants	-	1,000,000	1,000,000	1,024,000	1,048,576	1,069,548
20899 - Child & Adult Care Food Program 2022	-	400,000	400,000	404,000	407,984	416,143
471111 - GSD Grants	-	400,000	400,000	404,000	407,984	416,143
3301 - Major Street	8,318,012	12,278,942	13,941,172	14,131,389	14,435,463	14,654,710
26470 - Parks and Public Space Management	5,089,059	8,227,405	9,632,095	9,758,577	9,966,887	10,114,604
470199 - Grounds Maintenance Seasonals	9,592	-	-	-	-	-
470200 - Non Park Forestry - Street Fund	3,736,442	5,766,765	5,319,954	5,406,683	5,527,142	5,619,750
470300 - Median Grass Cutting	223,539	562,965	1,717,877	1,739,004	1,776,252	1,803,192

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

Department # - Department Name						
Fund # - Fund Name	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026
Appropriation # - Appropriation Name	Actual	Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name			Recommend			
470400 - Freeway Berm Grass Cutting	596,811	1,897,675	889,046	894,337	911,750	921,846
470402 - Freeway Berm Grass Cutting - Seasonals	522,675	-	1,705,218	1,718,553	1,751,743	1,769,816
29470 - GSD Shared Services	3,228,952	4,051,537	4,309,077	4,372,812	4,468,576	4,540,106
470110 - Street Maintenance Garage - Street Fund	3,228,952	4,051,537	4,309,077	4,372,812	4,468,576	4,540,106
3401 - Solid Waste Management	5,602,594	10,000,000	10,000,000	10,174,052	5,394,401	5,477,501
25470 - Safe Neighborhoods - GSD	5,602,594	5,437,440	4,791,753	4,893,766	-	-
472120 - Neighborhood Trades Unit	5,598,163	5,437,440	4,791,753	4,893,766	-	-
472170 - Graffiti Removal GF	4,430	-	-	-	-	-
29470 - GSD Shared Services	-	4,562,560	5,208,247	5,280,286	5,394,401	5,477,501
470101 - Solid Waste Fleet	-	4,562,560	5,208,247	5,280,286	5,394,401	5,477,501
4503 - General Obligation Bond Fund	36,006,692	-	-	-	-	-
21001 - 2018 UTGO Bonds - Series A	35,053,405	-	-	-	-	-
470010 - Facilities Management	8,503,402	-	-	-	-	-
470012 - Park Development	5,151,921	-	-	-	-	-
470038 - Hart Plaza Management	3,361,776	-	-	-	-	-
470100 - Fleet Management	16,206,405	-	-	-	-	-
472200 - Recreation Operations	1,829,901	-	-	-	-	-
21002 - 2018 UTGO Bonds - Series B	953,287	-	-	-	-	-
470010 - Facilities Management	184,825	-	-	-	-	-
470012 - Park Development	665,132	-	-	-	-	-
470100 - Fleet Management	103,330	-	-	-	-	-
4513 - General Obligation Bonds - Series 2010	7,906	-	-	-	-	-
20327 - COD Public Safety Facilities GO Bond Projects 20317	7,906	-	-	-	-	-
470010 - Facilities Management	7,906	-	-	-	-	-
4524 - Neighborhood Redev, Housing Rehab, & Econ Dev	1,137,443	-	-	-	-	-
20315 - Neighborhood Redev & Housing Rehab GO Bond Project	1,137,443	-	-	-	-	-
470012 - Park Development	1,137,443	-	-	-	-	-
4527 - Public Safety Facilities Fund	7,887	-	-	-	-	-
20318 - COD Public Safety Facilities GO Bond Projects 20318	7,887	-	-	-	-	-

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

Department # - Department Name						
Fund # - Fund Name	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026
Appropriation # - Appropriation Name	Actual	Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name			Recommend			
470010 - Facilities Management	7,887	-	-	-	-	-
4529 - Public Safety Facilities - Other Municipal	74,127	-	-	-	-	-
20320 - COD Public Safety Facilities Other GO Bond Projects 203:	74,127	-	-	-	-	-
470010 - Facilities Management	74,127	-	-	-	-	-
4533 - City of Detroit Capital Projects	3,778,199	5,500,000	35,186,000	10,403,000	10,403,000	10,403,000
12153 - GSD Fleet Management	283,225	-	-	-	-	-
470100 - Fleet Management	283,225	-	-	-	-	-
20507 - CoD Capital Projects	3,494,973	5,500,000	35,186,000	10,403,000	10,403,000	10,403,000
470010 - Facilities Management	702,310	2,000,000	14,108,000	-	-	-
470011 - Landscape Design	-	250,000	-	-	-	-
470012 - Park Development	-	-	10,675,000	-	-	-
470100 - Fleet Management	2,602,445	3,250,000	10,403,000	10,403,000	10,403,000	10,403,000
472210 - Office of Sustainability	190,218	-	-	-	-	-
48 - Water Department - Retail	159,655,397	202,150,959	219,465,300	223,757,795	228,554,130	233,357,425
5720 - DWSD - R - Water	116,923,383	122,941,800	140,733,600	143,354,086	146,434,630	149,587,592
20166 - WDWSR Administration	669,445	722,300	971,300	979,311	999,414	1,013,130
481001 - WDWSR Chief Exec Officer	399,090	589,400	802,600	807,520	823,708	834,294
481101 - WDWSR Public Affairs	639	-	-	-	-	-
481601 - WDWSR R BOWC	269,716	132,900	168,700	171,791	175,706	178,836
20167 - WDWSR Operations	12,385,491	20,191,100	23,998,200	24,273,930	24,783,763	25,145,387
482223 - UNKNOWN	-	-	851,800	860,143	877,729	889,652
482401 - WDWSR Deputy Director Administration	686,895	1,476,800	1,917,400	1,952,939	1,997,479	2,033,131
482411 - WDWSR Field Engineering	1,739,710	3,073,300	3,312,000	3,320,507	3,382,938	3,418,795
482421 - WDWSR Facility Oper	2,023,723	2,720,000	3,962,700	4,046,031	4,140,512	4,218,488
482422 - WDWSR Fleet Operations	1,325,688	1,868,300	2,416,300	2,456,614	2,511,341	2,553,767
482431 - WDWSR Maint & Repair	5,107,234	8,547,400	8,226,600	8,296,205	8,463,314	8,573,619
482432 - WDWSR R Meter Operations	1,457,512	2,226,600	3,033,100	3,062,489	3,126,079	3,170,324
482435 - WDWSR Lead Service	44,730	278,700	278,300	279,002	284,371	287,611
20168 - WDWSR Compliance	8,493,765	7,633,200	9,695,000	9,836,796	10,051,469	10,213,039

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

Department # - Department Name						
Fund # - Fund Name	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026
Appropriation # - Appropriation Name	Actual	Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name			Recommend			
483101 - WDWSD-R General Counsel	2,405,693	537,800	937,300	952,910	974,243	990,895
483201 - WDWSD-R Org Development	510,529	571,900	739,700	745,944	761,289	771,795
483301 - WDWSD-R Info Technology	4,650,734	4,693,300	5,319,500	5,412,821	5,535,080	5,631,682
483411 - WDWSD-R Compliance-Security	599,677	1,095,700	1,821,000	1,833,058	1,868,832	1,891,072
483421 - WDWSD-R Compliance-Public Affairs	327,132	734,500	877,500	892,063	912,025	927,595
20169 - WDWSD-R Finance	3,832,681	5,414,600	7,212,600	7,303,681	7,460,759	7,576,698
484001 - WDWSD-R Chief Financial Officer	1,354,614	1,489,700	1,943,100	1,978,598	2,023,601	2,059,493
484111 - WDWSD-R Finance.	437,281	699,800	867,300	869,141	885,486	895,171
484121 - WDWSD-R Procurement	505,401	867,800	1,503,200	1,508,576	1,537,776	1,555,615
484131 - WDWSD-R Treasury	620,857	790,000	1,223,900	1,249,158	1,278,223	1,302,098
484141 - WDWSD-R Public Finance	61,980	-	-	-	-	-
484151 - WDWSD- R Budget	86,929	111,000	177,200	177,269	180,589	182,478
484161 - WDWSD-R Billing & Collect	765,620	1,196,700	1,217,400	1,235,244	1,262,871	1,284,408
484171 - WDWSD-R Internal Audit	-	259,600	280,500	285,695	292,213	297,435
20170 - WDWSD-R Customer Service	1,090,565	1,785,100	1,455,900	1,457,074	1,484,522	1,500,344
485111 - WDWSD-R Customer Service.	1,087,377	1,785,100	1,455,900	1,457,074	1,484,522	1,500,344
485112 - Fleet Operations-Water	2,606	-	-	-	-	-
485121 - WDWSD-R Meter Operations	582	-	-	-	-	-
20172 - WDWSD-R Non Operating Expense	91,245,934	87,195,500	97,400,600	99,503,294	101,654,703	104,138,994
487111 - WDWSD-R Non-Operating Exp	91,245,934	87,195,500	97,400,600	99,503,294	101,654,703	104,138,994
20173 - WDWSD-R Operating Revenue	(1,475,568)	-	-	-	-	-
487211 - WDWSD-R Receiving Revenue	(1,475,568)	-	-	-	-	-
20276 - WDWSD-R Stores	681,070	-	-	-	-	-
487611 - WDWSD-R Cost Cl-Gen Stores	316,714	-	-	-	-	-
487631 - WDWSD-R Cost Clear-Fuel	364,355	-	-	-	-	-
5721 - WDWSD-R Imp & Ext	35,916,751	48,756,159	53,439,800	54,509,307	55,604,483	56,725,942
20244 - WDWSD-R Improvement & Extension	35,916,751	48,756,159	53,439,800	54,509,307	55,604,483	56,725,942
487711 - WDWSD-R Improvement & Extension Wtr	35,916,751	48,756,159	53,439,800	54,509,307	55,604,483	56,725,942
20276 - WDWSD-R Stores	-	-	-	-	-	-

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

Department # - Department Name						
Fund # - Fund Name	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026
Appropriation # - Appropriation Name	Actual	Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name			Recommend			
487611 - WDWSR-R Cost Cl-Gen Stores	-	-	-	-	-	-
5730 - WDWSR 2011 Bond Fund	(8,039,500)	-	-	-	-	-
20300 - WDWSR Bond Fund 2011	(8,039,500)	-	-	-	-	-
487800 - WDWSR 2011 Bond	(8,039,500)	-	-	-	-	-
5731 - WDWSR-R W Bond Fund 2016	1,646,853	154,000	-	-	-	-
20301 - WDWSR-R W Bond Fund 2016	1,646,853	154,000	-	-	-	-
487800 - WDWSR 2011 Bond	1,646,853	154,000	-	-	-	-
5740 - WDWSR- R Wtr 2020 Bond Fund	13,207,909	30,299,000	25,141,800	25,745,203	26,363,088	26,890,350
20334 - WDWSR-R Wtr 2020 Bond Fund	13,207,909	30,299,000	25,141,800	25,745,203	26,363,088	26,890,350
487800 - WDWSR 2011 Bond	5,393,090	-	-	-	-	-
487801 - WDWSR-R Wtr 2020 Bond Fund	7,814,819	30,299,000	25,141,800	25,745,203	26,363,088	26,890,350
5820 - DWSD - R - Sewer	-	-	150,100	149,199	151,929	153,541
20180 - SDWSD-R Finance	-	-	150,100	149,199	151,929	153,541
484151 - WDWSR- R Budget	-	-	150,100	149,199	151,929	153,541
49 - Sewerage Department - Retail	362,945,358	441,026,310	409,667,828	418,320,613	427,655,003	435,635,844
5820 - DWSD - R - Sewer	321,131,737	371,768,800	350,255,200	357,719,732	365,842,105	372,586,688
20177 - SDWSD-R Administration	1,653,179	1,684,700	1,090,500	1,099,550	1,122,114	1,137,514
491001 - SDWSD-R Chief Exec Officer	1,019,261	1,375,000	901,300	906,842	925,015	936,903
491101 - SDWSD-R Public Affairs	1,491	-	-	-	-	-
491201 - SDWSD-R Security	66	-	-	-	-	-
491601 - SDWSD- R BOWC	632,361	309,700	189,200	192,708	197,099	200,611
20178 - SDWSD-R Operations	19,211,289	35,498,500	25,321,600	25,631,138	26,183,542	26,541,112
492223 - SDWSD- R Storm Drainage	1,739,100	5,833,200	2,773,000	2,800,175	2,857,432	2,896,253
492401 - SDWSD-R Deputy Director Administration	881,396	2,215,100	1,707,400	1,739,049	1,778,708	1,810,452
492411 - SDWSD-R Field Engineering	2,622,175	4,609,700	2,948,700	2,944,198	2,999,495	3,031,173
492421 - SDWSD-R Facility Oper	4,782,563	5,851,000	4,450,500	4,544,070	4,650,186	4,737,764
492422 - SDWSD-R Fleet Operations	1,296,194	3,644,200	2,368,700	2,432,966	2,500,148	2,515,870
492431 - SDWSD-R Maint & Repair	6,015,955	9,255,700	8,063,800	8,132,031	8,295,831	8,403,954
492432 - SDWSD-R Meter Operations	1,863,792	3,764,400	3,009,500	3,038,649	3,101,742	3,145,646

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

Department # - Department Name						
Fund # - Fund Name	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026
Appropriation # - Appropriation Name	Actual	Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name			Recommend			
492435 - SDWSD-R Lead Service	10,113	325,200	-	-	-	-
20179 - SDWSD-R Compliance	16,355,394	17,810,200	13,518,900	13,724,298	14,025,848	14,255,071
493101 - SDWSD-R General Counsel	1,885,660	1,254,400	1,052,500	1,070,034	1,093,988	1,112,688
493201 - SDWSD-R Org Development	1,190,753	1,334,600	830,400	837,406	854,630	866,421
493301 - SDWSD-R Info Technology	10,791,837	10,951,100	8,605,800	8,756,771	8,954,563	9,110,846
493411 - SDWSD-R Compliance-Security	1,669,701	2,556,300	2,045,100	2,058,671	2,098,844	2,123,814
493421 - SDWSD-R Compliance-Public Affairs	817,444	1,713,800	985,100	1,001,416	1,023,823	1,041,302
20180 - SDWSD-R Finance	8,876,231	12,635,100	9,534,900	9,666,761	9,876,826	10,033,772
494001 - SDWSD-R Chief Financial Officer	3,201,790	3,476,000	2,182,500	2,222,340	2,272,885	2,313,196
494111 - SDWSD-R Finance	1,090,053	1,633,000	974,000	976,079	994,757	1,005,899
494121 - SDWSD-R Procurement	1,019,404	2,024,600	1,688,500	1,694,504	1,727,298	1,747,332
494131 - SDWSD-R Treasury	1,309,032	1,843,700	1,374,700	1,403,062	1,435,704	1,462,516
494141 - SDWSD-R Public Finance	173,782	-	-	-	-	-
494151 - SDWSD- R Budget	230,204	259,400	48,900	49,878	50,876	51,385
494161 - SDWSD-R Billing & Collect	1,851,965	2,792,700	2,951,700	3,000,422	3,067,512	3,119,788
494171 - SDWSD-R Internal Audit	-	605,700	314,600	320,476	327,794	333,656
20181 - SDWSD-R Customer Service	2,928,860	4,164,800	3,530,200	3,532,986	3,599,536	3,637,895
495111 - SDWSD-R Customer Service	2,928,860	4,164,800	3,530,200	3,532,986	3,599,536	3,637,895
20183 - SDWSD-R Non Operating Expense	286,631,664	299,975,500	297,259,100	304,064,999	311,034,239	316,981,324
497111 - SDWSD-R Non-Operating Exp	286,631,664	299,975,500	297,259,100	304,064,999	311,034,239	316,981,324
20184 - SDWSD-R Operating Revenue	(14,524,880)	-	-	-	-	-
497211 - SDWSD-R Receiving Revenue	(14,524,880)	-	-	-	-	-
5821 - SDWSD-R Imp & Ext	27,901,946	43,540,910	44,411,728	45,299,963	46,205,962	47,130,081
20243 - SDWSD-R Improvement & Extension	27,901,946	43,540,910	44,411,728	45,299,963	46,205,962	47,130,081
497711 - SDWSD-R Improvement & Extension Swr	27,901,946	43,540,910	44,411,728	45,299,963	46,205,962	47,130,081
5830 - SDWSDR 2015 Bond Fund	(3,751,278)	-	-	-	-	-
20310 - SDWSDR 2015 Bond	(3,751,278)	-	-	-	-	-
497800 - SDWSDR Bond 2015	(3,751,278)	-	-	-	-	-
5831 - SDWSD -R Swr Bond Fund	17,662,953	25,716,600	15,000,900	15,300,918	15,606,936	15,919,075

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

Department # - Department Name						
Fund # - Fund Name	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026
Appropriation # - Appropriation Name	Actual	Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name			Recommend			
20310 - SDWSDR 2015 Bond	17,662,953	25,716,600	15,000,900	15,300,918	15,606,936	15,919,075
497800 - SDWSDR Bond 2015	17,662,953	25,716,600	15,000,900	15,300,918	15,606,936	15,919,075
50 - Office of the Auditor General	3,270,070	3,927,093	4,045,280	4,100,015	4,189,965	4,257,752
1000 - General Fund	3,270,070	3,927,093	4,045,280	4,100,015	4,189,965	4,257,752
00261 - OAG Auditing Operations	1,471,320	-	-	-	-	-
500010 - OAG Administration	618,497	-	-	-	-	-
500020 - Auditing Operations	852,823	-	-	-	-	-
12680 - OAG Auditing	1,798,750	-	-	-	-	-
500025 - Auditing - CAFR	1,798,750	-	-	-	-	-
28500 - Internal Controls Auditing	-	3,927,093	4,045,280	4,100,015	4,189,965	4,257,752
500010 - OAG Administration	-	763,034	696,599	698,907	713,258	722,881
500020 - Auditing Operations	-	1,455,059	1,439,681	1,446,292	1,474,976	1,493,106
500025 - Auditing - CAFR	-	1,709,000	1,909,000	1,954,816	2,001,731	2,041,765
51 - Zoning Appeals	504,275	599,871	618,449	1,156,890	1,625,169	1,612,964
1000 - General Fund	504,275	599,871	618,449	1,156,890	1,625,169	1,612,964
00183 - Zoning Land Use Controls	504,275	-	-	-	-	-
510010 - Board of Zoning Appeals Administration	504,275	-	-	-	-	-
27510 - Zoning & Land Use Controls	-	599,871	618,449	1,156,890	1,625,169	1,612,964
510010 - Board of Zoning Appeals Administration	-	599,871	618,449	1,156,890	1,625,169	1,612,964
52 - City Council	10,156,090	12,004,078	12,426,343	12,614,943	12,866,855	13,076,905
1000 - General Fund	10,088,608	11,962,078	12,426,343	12,614,943	12,866,855	13,076,905
00269 - City Legislative Functions	4,675,603	-	-	-	-	-
520005 - Legislative Policy Division	3,334,359	-	-	-	-	-
520009 - City Council Appointed Board of Review	507,657	-	-	-	-	-
520016 - City Council Administration	833,588	-	-	-	-	-
13667 - City Council Council Member At Large 1	658,299	-	-	-	-	-
520305 - Council Member At Large 1	658,299	-	-	-	-	-
13668 - City Council Council Member At Large 2	698,800	-	-	-	-	-
520310 - Council Member At Large 2	698,800	-	-	-	-	-

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

Department # - Department Name						
Fund # - Fund Name	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026
Appropriation # - Appropriation Name	Actual	Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name			Recommend			
13669 - City Council District 1 Council Member	503,337	-	-	-	-	-
520315 - District 1 Council Member	503,337	-	-	-	-	-
13670 - City Council District 2 Council Member	528,357	-	-	-	-	-
520320 - District 2 Council Member	528,357	-	-	-	-	-
13671 - City Council District 3 Council Member	637,815	-	-	-	-	-
520325 - District 3 Council Member	637,815	-	-	-	-	-
13672 - City Council District 4 Council Member	594,260	-	-	-	-	-
520330 - District 4 Council Member	594,260	-	-	-	-	-
13673 - City Council District 5 Council Member	640,599	-	-	-	-	-
520335 - District 5 Council Member	640,599	-	-	-	-	-
13674 - City Council District 6 Council Member	600,387	-	-	-	-	-
520340 - District 6 Council Member	600,387	-	-	-	-	-
13675 - City Council District 7 Council Member	542,433	-	-	-	-	-
520345 - District 7 Council Member	542,433	-	-	-	-	-
20523 - City Council President Admin Support	8,718	-	-	-	-	-
520350 - City Council President Admin Support	8,718	-	-	-	-	-
26520 - Historic Property Designation	-	36,103	42,000	42,840	43,697	44,134
520120 - Historic Designation Advisory Board	-	36,103	42,000	42,840	43,697	44,134
28520 - Legislative Administration	-	5,496,448	5,661,343	5,714,646	5,828,556	5,898,264
520005 - Legislative Policy Division	-	3,951,594	4,062,770	4,086,369	4,166,158	4,213,020
520009 - City Council Appointed Board of Review	-	542,427	590,056	601,858	613,895	620,034
520016 - City Council Administration	-	964,907	970,997	988,899	1,010,983	1,027,690
520350 - City Council President Admin Support	-	37,520	37,520	37,520	37,520	37,520
28521 - City Council Member At Large 1	-	786,978	811,000	827,219	843,764	860,639
520305 - Council Member At Large 1	-	786,978	811,000	827,219	843,764	860,639
28522 - City Council Member At Large 2	-	786,978	811,000	827,219	843,764	860,639
520310 - Council Member At Large 2	-	786,978	811,000	827,219	843,764	860,639
28523 - City Council - District 1 Council Member	-	693,653	715,000	729,300	743,885	758,765
520315 - District 1 Council Member	-	693,653	715,000	729,300	743,885	758,765

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

Department # - Department Name						
Fund # - Fund Name	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026
Appropriation # - Appropriation Name	Actual	Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name			Recommend			
28524 - City Council - District 2 Council Member	-	693,653	715,000	729,300	743,885	758,765
520320 - District 2 Council Member	-	693,653	715,000	729,300	743,885	758,765
28525 - City Council - District 3 Council Member	-	693,653	715,000	729,300	743,885	758,765
520325 - District 3 Council Member	-	693,653	715,000	729,300	743,885	758,765
28526 - City Council - District 4 Council Member	-	693,653	715,000	729,300	743,885	758,765
520330 - District 4 Council Member	-	693,653	715,000	729,300	743,885	758,765
28527 - City Council - District 5 Council Member	-	693,653	811,000	827,219	843,764	860,639
520335 - District 5 Council Member	-	693,653	715,000	729,302	743,888	758,766
520350 - City Council President Admin Support	-	-	96,000	97,917	99,876	101,873
28528 - City Council - District 6 Council Member	-	693,653	715,000	729,300	743,885	758,765
520340 - District 6 Council Member	-	693,653	715,000	729,300	743,885	758,765
28529 - City Council - District 7 Council Member	-	693,653	715,000	729,300	743,885	758,765
520345 - District 7 Council Member	-	693,653	715,000	729,300	743,885	758,765
2001 - Block Grant	15,874	42,000	-	-	-	-
05081 - Historic Designation Advisory Board BG	15,874	42,000	-	-	-	-
520120 - Historic Designation Advisory Board	15,874	42,000	-	-	-	-
2118 - City Council Grants	51,607	-	-	-	-	-
20672 - FY19 Certified Local Government (CLG) Grant-Fort Wayn	51,607	-	-	-	-	-
521111 - City Council Grants	51,607	-	-	-	-	-
53 - Ombudsman	1,005,741	1,131,528	1,168,071	1,171,884	1,194,560	1,208,472
1000 - General Fund	1,005,741	1,121,528	1,156,071	1,159,884	1,182,560	1,196,472
00182 - Ombudsperson Investigation of Complaints	1,005,741	-	-	-	-	-
530010 - Ombudsperson Administration & Operations	1,005,741	-	-	-	-	-
28530 - Community Engagement - Ombudsperson	-	1,121,528	1,156,071	1,159,884	1,182,560	1,196,472
530010 - Ombudsperson Administration & Operations	-	1,121,528	1,156,071	1,159,884	1,182,560	1,196,472
3921 - Other Special Revenue Fund	-	10,000	12,000	12,000	12,000	12,000
28530 - Community Engagement - Ombudsperson	-	10,000	12,000	12,000	12,000	12,000
530010 - Ombudsperson Administration & Operations	-	10,000	12,000	12,000	12,000	12,000
54 - Office of the Inspector General	1,137,815	1,318,235	1,357,801	1,364,525	1,391,336	1,407,655

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

Department # - Department Name						
Fund # - Fund Name	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026
Appropriation # - Appropriation Name	Actual	Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name			Recommend			
1000 - General Fund	1,137,815	1,318,235	1,357,801	1,364,525	1,391,336	1,407,655
13530 - OIG Office of the Inspector General	1,137,815	-	-	-	-	-
540010 - Office of the Inspector General	1,137,815	-	-	-	-	-
28540 - OIG Investigations & Accountability	-	1,318,235	1,357,801	1,364,525	1,391,336	1,407,655
540010 - Office of the Inspector General	-	1,318,235	1,357,801	1,364,525	1,391,336	1,407,655
60 - 36th District Court	28,184,994	31,061,795	31,570,306	32,161,486	32,765,091	33,150,562
1000 - General Fund	28,184,994	31,061,795	31,570,306	32,161,486	32,765,091	33,150,562
00393 - 36th District Court Direct Costs	3,762,787	-	-	-	-	-
600010 - Direct Costs	3,762,787	-	-	-	-	-
00663 - 36th District Court Security Reimbursement	301,297	-	-	-	-	-
600035 - Court Security Reimbursement	301,297	-	-	-	-	-
05715 - 36th District Court State Transferred Functions	24,074,440	-	-	-	-	-
600010 - Direct Costs	(25,327)	-	-	-	-	-
600014 - District Court Operations	19,326,709	-	-	-	-	-
600100 - Court Administration	4,773,058	-	-	-	-	-
11194 - 36th District Court - Drug Court	46,470	-	-	-	-	-
600155 - Drug Court	46,470	-	-	-	-	-
27600 - Economic Equity and Opportunity - Courts	-	40,000	40,000	40,960	41,944	42,782
600155 - Drug Court	-	40,000	40,000	40,960	41,944	42,782
29600 - 36th District Court Administration	-	31,021,795	31,530,306	32,120,526	32,723,147	33,107,780
600010 - Direct Costs	-	3,499,005	3,470,204	3,546,530	3,624,563	3,682,632
600014 - District Court Operations	-	23,812,540	23,701,263	24,110,545	24,528,012	24,763,165
600035 - Court Security Reimbursement	-	450,000	530,000	542,720	555,745	566,860
600100 - Court Administration	-	3,260,250	3,828,839	3,920,731	4,014,827	4,095,123
70 - City Clerk	9,356,976	2,539,240	3,059,493	3,090,403	3,154,048	3,196,134
1000 - General Fund	1,920,526	2,539,240	3,059,493	3,090,403	3,154,048	3,196,134
00265 - City Clerk Operations	1,920,526	-	-	-	-	-
700010 - Office of the City Clerk	1,229,526	-	-	-	-	-
700030 - City Council Support Staff	691,000	-	-	-	-	-

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

Department # - Department Name						
Fund # - Fund Name	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026
Appropriation # - Appropriation Name	Actual	Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name			Recommend			
28700 - City Clerk Administration	-	2,539,240	3,059,493	3,090,403	3,154,048	3,196,134
700010 - Office of the City Clerk	-	1,675,423	2,164,831	2,195,513	2,242,263	2,274,759
700030 - City Council Support Staff	-	863,817	894,662	894,890	911,785	921,375
2117 - Dept of Elections	7,436,450	-	-	-	-	-
20833 - Election Administration Grant	200,000	-	-	-	-	-
700010 - Office of the City Clerk	200,000	-	-	-	-	-
20836 - Detroit Safe Voting Plan Grant	3,512,000	-	-	-	-	-
700010 - Office of the City Clerk	3,512,000	-	-	-	-	-
20854 - Detroit Save Voting Plan 2 Grant	3,724,450	-	-	-	-	-
700010 - Office of the City Clerk	3,724,450	-	-	-	-	-
71 - Department of Elections	13,048,533	12,315,029	14,256,729	14,460,565	14,770,062	14,988,168
1000 - General Fund	13,061,167	12,311,969	14,253,608	14,457,381	14,766,815	14,984,857
00181 - Elections Conduct of Elections	13,061,167	-	-	-	-	-
710010 - Elections Administration	1,533,521	-	-	-	-	-
710011 - Computer Systems Support	623,058	-	-	-	-	-
710012 - Registration	1,818,654	-	-	-	-	-
710013 - Voter Education	216,851	-	-	-	-	-
710014 - Equipment Management Support	500,819	-	-	-	-	-
710016 - Elections Training	469,535	-	-	-	-	-
710028 - Technical Service & Supply Support	226,741	-	-	-	-	-
710041 - Primary Election	1,502,660	-	-	-	-	-
710042 - General Election	6,169,563	-	-	-	-	-
710043 - Presidential Primary Election	(235)	-	-	-	-	-
28710 - Effective Governance - City Elections	(0)	12,311,969	14,253,608	14,457,381	14,766,815	14,984,857
710010 - Elections Administration	-	1,946,919	2,066,513	2,089,450	2,131,657	2,157,471
710011 - Computer Systems Support	(0)	1,009,327	911,231	918,384	936,122	945,779
710012 - Registration	0	3,448,531	3,370,496	3,388,673	3,453,649	3,489,504
710013 - Voter Education	-	400,000	376,000	385,024	394,264	402,150
710014 - Equipment Management Support	-	733,507	808,174	813,271	828,907	837,493

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

Department # - Department Name						
Fund # - Fund Name	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026
Appropriation # - Appropriation Name	Actual	Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name			Recommend			
710016 - Elections Training	-	582,023	849,463	854,062	870,439	879,477
710028 - Technical Service & Supply Support	-	203,179	187,840	188,211	191,782	193,791
710041 - Primary Election	-	2,002,145	2,612,792	2,675,500	2,739,712	2,794,506
710042 - General Election	-	1,986,338	3,071,099	3,144,806	3,220,283	3,284,686
2117 - Dept of Elections	-	3,060	3,121	3,184	3,247	3,311
28711 - Voter Education	-	3,060	3,121	3,184	3,247	3,311
712117 - Elections Voter Education Donations	-	3,060	3,121	3,184	3,247	3,311
3922 - Covid-19 Revenue Fund	2,366	-	-	-	-	-
20785 - COVID-19 Response	2,366	-	-	-	-	-
710041 - Primary Election	2,366	-	-	-	-	-
4533 - City of Detroit Capital Projects	(15,000)	-	-	-	-	-
20507 - CoD Capital Projects	(15,000)	-	-	-	-	-
710011 - Computer Systems Support	(15,000)	-	-	-	-	-
72 - Detroit Public Library	22,294,320	27,835,308	33,565,469	33,890,327	34,559,791	35,833,960
3001 - Library	22,294,320	27,835,308	33,565,469	33,890,327	34,559,791	35,833,960
00189 - Library Music, Arts, & Literature (MAL)	3,017,319	-	-	-	-	-
720025 - Library Circulation	143,637	-	-	-	-	-
720033 - Children's Library Services	416,253	-	-	-	-	-
720034 - Children & Young Adult Services	20,425	-	-	-	-	-
720042 - Popular Library	238,249	-	-	-	-	-
720044 - TIP &TRC	401,783	-	-	-	-	-
720045 - Clerical Asistance - Main	170,053	-	-	-	-	-
720054 - Social Services, Education, & Religion (SSER)	11,079	-	-	-	-	-
720114 - Business, Science, & Technology (BST)	339,886	-	-	-	-	-
720154 - MAL	139,988	-	-	-	-	-
720171 - DPL - Circulation	1,985	-	-	-	-	-
720265 - Special Collections: Burton, MRL, Automotive	195,559	-	-	-	-	-
720480 - Bibliographic Division	2,051	-	-	-	-	-
720510 - Library Data Processing	81,836	-	-	-	-	-

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

Department # - Department Name						
Fund # - Fund Name	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026
Appropriation # - Appropriation Name	Actual	Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name			Recommend			
720650 - Security, Maintenance, & Shipping	854,534	-	-	-	-	-
00190 - Library Branch Services	3,153,121	-	-	-	-	-
720210 - Chaney	56,180	-	-	-	-	-
720220 - Hubbard	67,204	-	-	-	-	-
720230 - Redford	369,592	-	-	-	-	-
720240 - Campbell	257,815	-	-	-	-	-
720260 - Jefferson	286,496	-	-	-	-	-
720270 - Chase	59,577	-	-	-	-	-
720275 - Clerical Assistance Branches	176,949	-	-	-	-	-
720290 - Franklin	75,676	-	-	-	-	-
720300 - SIR/Douglass	499,408	-	-	-	-	-
720310 - Elmwood Park	72,347	-	-	-	-	-
720320 - Parkman	371,990	-	-	-	-	-
720330 - Wilder	201,641	-	-	-	-	-
720340 - Conely	27,164	-	-	-	-	-
720350 - Chandler Park	52,078	-	-	-	-	-
720360 - Bowen	48,851	-	-	-	-	-
720370 - Knapp	66,866	-	-	-	-	-
720380 - Edison	284,673	-	-	-	-	-
720390 - Duffield	71,427	-	-	-	-	-
720400 - Sherwood Forest	58,683	-	-	-	-	-
720410 - Downtown	48,503	-	-	-	-	-
10454 - Library Administrative Management	15,709,880	-	-	-	-	-
720002 - DPL - Administrative Services	12,394,837	-	-	-	-	-
720452 - DPL - Library Marketing Services	371,446	-	-	-	-	-
720475 - DPL - Clerical Assistance Administrative Services	18,294	-	-	-	-	-
720482 - DPL - Bibliographic	136,991	-	-	-	-	-
720492 - DPL - Print Shop	17,052	-	-	-	-	-
720502 - DPL - Technical Processing Services	113,766	-	-	-	-	-

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

Department # - Department Name						
Fund # - Fund Name	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026
Appropriation # - Appropriation Name	Actual	Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name			Recommend			
720532 - DPL - Director of Information Systems	598,407	-	-	-	-	-
720535 - DPL - Digital Lab	30,492	-	-	-	-	-
720542 - DPL - Human Resources	600,408	-	-	-	-	-
720572 - DPL - Director of Business & Financial Operations	203,190	-	-	-	-	-
720622 - DPL - Facilities Maintenance	1,077,834	-	-	-	-	-
720662 - DPL - Shipping Services	147,164	-	-	-	-	-
26720 - Library Collections Management	3,596	2,873,681	2,596,768	2,600,817	2,651,810	2,682,332
720025 - Library Circulation	-	193,270	318,850	319,347	325,609	329,357
720042 - Popular Library	2,697	361,841	246,027	246,411	251,241	254,132
720045 - Clerical Assistance - Main	-	453,700	390,320	390,928	398,593	403,181
720114 - Business, Science, & Technology (BST)	898	456,404	509,463	510,258	520,263	526,251
720154 - MAL	-	214,934	-	-	-	-
720265 - Special Collections: Burton, MRL, Automotive	-	334,578	384,882	385,482	393,040	397,565
720510 - Library Data Processing	-	858,954	747,226	748,391	763,064	771,846
27720 - Library Enrichment Programs	-	571,770	745,037	746,199	760,830	769,586
720033 - Children's Library Services	-	556,954	582,554	583,463	594,903	601,750
720034 - Children & Young Adult Services	-	14,816	162,483	162,736	165,927	167,836
27721 - Library - Branch Services	2,886	4,686,483	7,699,695	7,711,699	7,862,894	7,953,395
720210 - Chaney	-	194,084	324,073	324,578	330,941	334,749
720220 - Hubbard	-	63,794	386,113	386,716	394,298	398,836
720230 - Redford	898	481,666	426,466	427,131	435,505	440,518
720240 - Campbell	-	385,884	318,164	318,660	324,907	328,648
720250 - Lincoln	-	-	318,831	319,327	325,588	329,336
720260 - Jefferson	-	457,775	326,986	327,495	333,915	337,759
720265 - Special Collections: Burton, MRL, Automotive	1,988	-	-	-	-	-
720270 - Chase	-	37,161	389,910	390,518	398,174	402,757
720275 - Clerical Assistance Branches	-	464,688	702,600	703,695	717,493	725,752
720290 - Franklin	-	117,553	373,752	374,335	381,674	386,067
720300 - SIR/Douglass	-	809,981	648,700	649,711	662,450	670,075

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

Department # - Department Name						
Fund # - Fund Name	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026
Appropriation # - Appropriation Name	Actual	Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name			Recommend			
720310 - Elmwood Park	-	71,223	328,816	329,328	335,784	339,649
720320 - Parkman	-	579,557	667,526	668,567	681,676	689,522
720330 - Wilder	-	384,803	386,157	386,760	394,344	398,883
720350 - Chandler Park	-	39,814	303,044	303,517	309,468	313,030
720360 - Bowen	-	15,640	377,133	377,721	385,127	389,559
720370 - Knapp	-	66,538	320,629	321,129	327,424	331,191
720380 - Edison	-	450,827	439,082	439,767	448,389	453,550
720390 - Duffield	-	24,319	332,896	333,415	339,952	343,864
720400 - Sherwood Forest	-	41,176	328,817	329,329	335,785	339,650
29720 - Detroit Public Library Administration	407,518	19,703,374	22,523,969	22,831,612	23,284,257	24,428,647
720002 - DPL - Administrative Services	407,317	14,384,693	16,010,941	16,283,451	16,587,156	16,839,108
720452 - DPL - Library Marketing Services	-	396,738	504,845	505,633	515,548	521,483
720462 - DPL - Director of Technical Services	-	17,243	247,579	247,965	252,827	255,735
720475 - DPL - Clerical Assistance Administrative Services	-	104,700	39,032	39,093	39,861	40,319
720482 - DPL - Bibliographic	-	157,661	161,106	161,358	164,522	166,416
720492 - DPL - Print Shop	-	25,248	85,904	86,038	87,725	88,734
720502 - DPL - Technical Processing Services	-	125,317	256,072	256,471	261,498	264,507
720532 - DPL - Director of Information Systems	-	738,341	828,434	829,725	845,993	855,730
720535 - DPL - Digital Lab	-	108,806	5,179	5,282	5,388	5,442
720542 - DPL - Human Resources	-	615,231	703,337	704,434	718,245	726,511
720572 - DPL - Director of Business & Financial Operations	-	568,064	696,702	697,788	711,470	719,658
720622 - DPL - Facilities Maintenance	-	1,232,078	1,685,991	1,689,063	1,720,495	1,739,250
720650 - Security, Maintenance, & Shipping	201	968,678	1,058,181	1,084,270	1,127,763	1,957,160
720662 - DPL - Shipping Services	-	260,576	240,666	241,041	245,766	248,594
Grand Total	2,394,596,621	2,337,901,713	2,453,276,906	2,439,169,634	2,466,461,361	2,495,657,473

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

Department # - Department Name						
Fund # - Fund Name	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026
Appropriation # - Appropriation Name	Actual	Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name			Recommend			
10 - Airport Department	1,813,732	2,381,711	3,447,141	3,516,085	3,586,406	3,658,136
3922 - Covid-19 Revenue Fund	2,410	-	-	-	-	-
20826 - FY 2020 Airport CARES Act Operational Grant	2,410	-	-	-	-	-
101111 - Grants-CAY Municipal Airport	2,410	-	-	-	-	-
5002 - Airport Operation and Maint	1,813,755	2,381,711	3,447,141	3,516,085	3,586,406	3,658,136
00223 - Airport Operations	1,812,911	-	-	-	-	-
100010 - Airport Administration	1,812,911	-	-	-	-	-
27100 - City Airport Operations	844	2,381,711	3,447,141	3,516,085	3,586,406	3,658,136
100010 - Airport Administration	844	2,381,711	3,447,141	3,516,085	3,586,406	3,658,136
5003 - Airport Improvement	(3,515)	-	-	-	-	-
04185 - Airport Improvements Appropriation	(3,515)	-	-	-	-	-
100050 - Airport Improvements	(3,515)	-	-	-	-	-
5004 - Airport Land Aquisition Project	1,081	-	-	-	-	-
13717 - Airport Land Acquisition Project Appropriation	1,081	-	-	-	-	-
100065 - Airport Land Acquisition Project	1,081	-	-	-	-	-
13 - Buildings, Safety, Engineering, & Environmental Department	32,170,523	28,917,700	32,495,647	32,665,036	33,299,629	33,701,740
1000 - General Fund	1,524,764	2,188,000	1,960,000	1,960,000	1,960,000	1,960,000
12146 - BSEED Business License Center	1,106,613	-	-	-	-	-
130365 - Business License Center	1,106,613	-	-	-	-	-
13161 - BSEED Environmental Affairs	417,919	-	-	-	-	-
130370 - Environmental Affairs	50,321	-	-	-	-	-
130372 - Environmental Enforcement	367,598	-	-	-	-	-
26130 - BSEED Environmental Protection	-	303,000	420,000	420,000	420,000	420,000
130370 - Environmental Affairs	-	13,000	50,000	50,000	50,000	50,000
130372 - Environmental Enforcement	-	290,000	370,000	370,000	370,000	370,000
27130 - BSEED - Business License Center	232	1,885,000	1,540,000	1,540,000	1,540,000	1,540,000
130365 - Business License Center	232	1,885,000	1,540,000	1,540,000	1,540,000	1,540,000
2114 - Environmental Affairs Grants	565,302	-	-	-	-	-
14108 - Environmental Assess Riverside Park	4,656	-	-	-	-	-

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

Department # - Department Name						
Fund # - Fund Name	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026
Appropriation # - Appropriation Name	Actual	Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name			Recommend			
130371 - Environmental Assessment Riverside Park	4,656	-	-	-	-	-
20620 - FY18 Advancing Health Equity through Housing Grant	19,760	-	-	-	-	-
131111 - Grants-Building Safety Engineering & Envir. Dept.	19,760	-	-	-	-	-
20663 - Brownfield Cleanup Revolving Loan Fund	(4,656)	-	-	-	-	-
131111 - Grants-Building Safety Engineering & Envir. Dept.	(4,656)	-	-	-	-	-
20687 - FY19 Brownfield Cleanup Part-C Grant	541,105	-	-	-	-	-
131111 - Grants-Building Safety Engineering & Envir. Dept.	541,105	-	-	-	-	-
20691 - FY19 Brownfield Redevelopment Program Assessment G	4,437	-	-	-	-	-
131111 - Grants-Building Safety Engineering & Envir. Dept.	4,437	-	-	-	-	-
2490 - Construction Code Fund	30,080,457	26,729,700	30,535,647	30,705,036	31,339,629	31,741,740
10814 - BSEED Administration	11,332	-	-	-	-	-
130310 - BSEED Administration	11,332	-	-	-	-	-
10815 - BSEED Mechanical	19,434,564	-	-	-	-	-
130340 - BSEED Mechanical	18,361,823	-	-	-	-	-
130345 - BSEED Housing Inspections	799,500	-	-	-	-	-
130347 - BSEED Zoning	273,241	-	-	-	-	-
11110 - BSEED Property Maintenance	2,884,346	-	-	-	-	-
130320 - Property Maintenance Enforcement	2,824,255	-	-	-	-	-
130321 - Dangerous Building Administration	60,091	-	-	-	-	-
13161 - BSEED Environmental Affairs	(350)	-	-	-	-	-
130370 - Environmental Affairs	(350)	-	-	-	-	-
13162 - BSEED Construction	6,888,853	-	-	-	-	-
130375 - BSEED Permits	430	-	-	-	-	-
130376 - Plan Review	6,888,423	-	-	-	-	-
25130 - BSEED Safe Buildings	-	7,427,000	7,575,540	7,727,052	7,881,591	8,039,221
130320 - Property Maintenance Enforcement	-	6,367,000	6,494,340	6,624,227	6,756,711	6,891,845
130321 - Dangerous Building Administration	-	39,000	39,780	40,576	41,387	42,214
130345 - BSEED Housing Inspections	-	1,021,000	1,041,420	1,062,249	1,083,493	1,105,162
26131 - BSEED - Code Enforcement	739,781	-	-	-	-	-

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

Department # - Department Name						
Fund # - Fund Name	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026
Appropriation # - Appropriation Name	Actual	Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name			Recommend			
130320 - Property Maintenance Enforcement	56,232	-	-	-	-	-
130321 - Dangerous Building Administration	1,622	-	-	-	-	-
130340 - BSEED Mechanical	597,128	-	-	-	-	-
130345 - BSEED Housing Inspections	77,258	-	-	-	-	-
130347 - BSEED Zoning	7,542	-	-	-	-	-
27131 - BSEED Development Support	121,931	19,136,700	22,790,787	22,805,278	23,281,877	23,522,834
130340 - BSEED Mechanical	120,851	6,947,700	8,371,047	8,097,743	8,279,492	8,220,542
130347 - BSEED Zoning	-	112,000	114,240	116,525	118,855	121,232
130375 - BSEED Permits	-	25,000	25,500	26,010	26,530	27,060
130376 - Plan Review	1,079	12,052,000	14,280,000	14,565,000	14,857,000	15,154,000
29130 - BSEED - Administration	-	166,000	169,320	172,706	176,161	179,685
130310 - BSEED Administration	-	166,000	169,320	172,706	176,161	179,685
7512 - Fire Insurance Escrow-Pa 495	-	-	-	-	-	-
06746 - Fire Insurance Escrow	-	-	-	-	-	-
130110 - Fire Insurance Escrow_PA 495	(12,508)	-	-	-	-	-
130310 - BSEED Administration	12,508	-	-	-	-	-
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	62,572,202	69,996,613	59,749,317	55,006,228	46,684,170	41,436,051
4000 - Sinking Interest & Redemption	62,572,202	69,996,613	59,749,317	55,006,228	46,684,170	41,436,051
00212 - Debt Service General Bond Redemption	62,570,708	-	-	-	-	-
180010 - General Bond Redemption	2,683,362	-	-	-	-	-
180040 - Sinking Interest & Redemption	59,887,346	-	-	-	-	-
29180 - Debt Service - General Bond Redemption	1,494	69,996,613	59,749,317	55,006,228	46,684,170	41,436,051
180040 - Sinking Interest & Redemption	1,494	69,996,613	59,749,317	55,006,228	46,684,170	41,436,051
19 - Department of Public Works	168,649,822	165,195,750	168,637,131	171,903,445	175,682,208	179,088,920
1000 - General Fund	4,445,391	4,629,000	4,705,000	4,705,000	4,705,000	4,705,000

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

Department # - Department Name						
Fund # - Fund Name	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026
Appropriation # - Appropriation Name	Actual	Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name			Recommend			
00910 - DPW City Engineer	4,445,391	-	-	-	-	-
191701 - General Inspection	4,445,391	-	-	-	-	-
27190 - Development Support - Street Design	-	4,629,000	4,705,000	4,705,000	4,705,000	4,705,000
191701 - General Inspection	-	4,629,000	4,705,000	4,705,000	4,705,000	4,705,000
3301 - Major Street	88,935,298	105,065,875	105,553,375	107,715,875	110,129,362	112,457,245
04189 - Major Street Fund Capital	1,310,449	3,015,875	2,965,875	3,165,875	3,379,362	3,607,245
191111 - Grants - Department of Public Works	1,217,167	-	-	-	-	-
193850 - Street Fund Capital	93,281	3,015,875	2,965,875	3,165,875	3,379,362	3,607,245
05991 - DPW Major Street Fund - In Kind	2,328,236	-	-	-	-	-
193827 - Major Street Fund Contribution In-Kind	2,328,236	-	-	-	-	-
06424 - Major Street Fund Operations	77,196,597	-	-	-	-	-
193800 - G&W Tax Revenue-Major	76,487,120	-	-	-	-	-
193821 - Lighting Signal Maintenance - PLD	(44,704)	-	-	-	-	-
193822 - DPW Street Maintenance	750	-	-	-	-	-
193826 - Transportation-Signs & Markings	10,708	-	-	-	-	-
193830 - City Engineers	742,723	-	-	-	-	-
20280 - 2016 Federal Aid Projects	3,392,476	-	-	-	-	-
191111 - Grants - Department of Public Works	2,464,756	-	-	-	-	-
193386 - Signal Upgrades JN's 127426-29	927,720	-	-	-	-	-
20453 - DPW Major Street Improvement Bond 2017	1,066,714	-	-	-	-	-
193337 - Major Street Bond Capital Projects	1,066,714	-	-	-	-	-
20567 - MDOT-Advanced Transportation and Congestion Manag	25,153	-	-	-	-	-
191111 - Grants - Department of Public Works	25,153	-	-	-	-	-
20634 - MDOT-State Planning & Research	372,835	-	-	-	-	-
191111 - Grants - Department of Public Works	372,835	-	-	-	-	-
20763 - TEDA Grant 1373 Van Dyke	394,323	-	-	-	-	-
191111 - Grants - Department of Public Works	394,323	-	-	-	-	-
20819 - MDOT 2020 HRP&C Grant 20-5247 JN 202830	480,330	-	-	-	-	-
191111 - Grants - Department of Public Works	480,330	-	-	-	-	-

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

Department # - Department Name						
Fund # - Fund Name	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026
Appropriation # - Appropriation Name	Actual	Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name			Recommend			
20822 - TEDA Grant 1383 Conner St	2,262,623	-	-	-	-	-
191111 - Grants - Department of Public Works	2,262,623	-	-	-	-	-
20831 - 2020 NACTO Streets for Pandemic Response	25,000	-	-	-	-	-
191111 - Grants - Department of Public Works	25,000	-	-	-	-	-
20926 - MDOT 2021 HRP&C Grant 20-5356 JN 202984	80,563	-	-	-	-	-
191111 - Grants - Department of Public Works	80,563	-	-	-	-	-
21087 - FY23 Highway Research & Planning Grant	-	-	937,500	-	-	-
191111 - Grants - Department of Public Works	-	-	937,500	-	-	-
25190 - Streets & Rights of Way Management	-	102,050,000	101,650,000	104,550,000	106,750,000	108,850,000
193800 - G&W Tax Revenue-Major	-	99,100,000	98,700,000	101,600,000	103,800,000	105,900,000
193821 - Lighting Signal Maintenance - PLD	-	750,000	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	2,000,000
193830 - City Engineers	-	200,000	200,000	200,000	200,000	200,000
3302 - Local Streets	21,482,142	-	-	-	-	-
06425 - Local Street Fund - Operations	21,482,142	-	-	-	-	-
190850 - G & W Tax Revenue-LOCAL	21,482,142	-	-	-	-	-
3305 - PA 48 2002 Fund	3,277,555	3,060,000	3,121,200	3,183,624	3,247,296	3,312,241
11317 - DPW PA 48 of 2002	3,277,555	-	-	-	-	-
194000 - Public Act 48 of 2002	3,277,555	-	-	-	-	-
27191 - Telecommunications on Rights of Way	-	3,060,000	3,121,200	3,183,624	3,247,296	3,312,241
194000 - Public Act 48 of 2002	-	3,060,000	3,121,200	3,183,624	3,247,296	3,312,241
3401 - Solid Waste Management	50,509,435	52,440,875	55,257,556	56,298,946	57,600,550	58,614,434
12396 - DPW Solid Waste Management	77,058,179	-	-	-	-	-
190410 - Solid Waste Management	77,058,179	-	-	-	-	-
12397 - DPW Refuse Collections	(27,324,412)	-	-	-	-	-
190413 - Courville Commercial Revenue	(135,304)	-	-	-	-	-
190415 - Courville Refuse Collection (Residential)	(27,189,108)	-	-	-	-	-
20674 - RECYCLING PARTNERSHIP	155,117	-	-	-	-	-
191111 - Grants - Department of Public Works	155,117	-	-	-	-	-

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

Department # - Department Name						
Fund # - Fund Name	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026
Appropriation # - Appropriation Name	Actual	Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name			Recommend			
20679 - RECYCLING INFRASTRUCTURE	450,551	-	-	-	-	-
191111 - Grants - Department of Public Works	450,551	-	-	-	-	-
20832 - Recycling Leadership Grant	170,000	-	-	-	-	-
191111 - Grants - Department of Public Works	170,000	-	-	-	-	-
26190 - Solid Waste Collection	-	52,440,875	55,257,556	56,298,946	57,600,550	58,614,434
190410 - Solid Waste Management	-	52,440,875	55,257,556	56,298,946	57,600,550	58,614,434
20 - Detroit Department of Transportation	127,707,452	135,090,904	138,923,841	146,506,439	149,417,669	151,391,916
3100 - Quality of Life – Special Revenue	(1,553,717)	-	-	-	-	-
13824 - Exit Financing	(1,553,717)	-	-	-	-	-
200010 - DDOT Administration	(1,553,717)	-	-	-	-	-
5301 - Transportation Operation	74,615,937	121,355,051	125,187,988	132,770,586	135,681,816	137,656,063
00146 - DDOT Departmental Operations	127,220	-	-	-	-	-
200760 - DDOT Current Claims	127,220	-	-	-	-	-
00150 - DDOT Vehicle Maintenance	754,369	-	-	-	-	-
200290 - DDOT Materials Management	754,369	-	-	-	-	-
00151 - DDOT Transportation	72,229,162	-	-	-	-	-
200300 - DDOT Vehicle Operation	72,229,162	-	-	-	-	-
00937 - DDOT Claims Fund (Insurance Premium)	1,505,186	-	-	-	-	-
200160 - DDOT Claims Fund	1,505,186	-	-	-	-	-
27200 - Rider Services	-	118,455,051	122,287,988	129,870,586	132,781,816	134,756,063
200300 - DDOT Vehicle Operation	-	118,455,051	115,787,988	123,370,586	126,281,816	128,256,063
200370 - DDOT Operations Support - DTC	-	-	6,500,000	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	2,900,000
200160 - DDOT Claims Fund	-	2,900,000	2,900,000	2,900,000	2,900,000	2,900,000
5303 - Transportation Grants Fund	54,645,232	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	2,750,449	-	-	-	-	-
207006 - Rehab_Rebuild 40 Ft buses_207006	2,741,300	-	-	-	-	-

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

Department # - Department Name						
Fund # - Fund Name	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026
Appropriation # - Appropriation Name	Actual	Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name			Recommend			
207007 - Acquire Mobile Surveillance_ Security Equipments	9,150	-	-	-	-	-
13871 - DDOT FY05 Sec 5316 MI 37 X020	93,464	-	-	-	-	-
207013 - Job Access & Reverse Commute_207013	93,464	-	-	-	-	-
13874 - DDOT FY08-10 Sec 5316 MI 37 X041	122,187	-	-	-	-	-
207021 - Job Access_ Program Administration_207021	122,187	-	-	-	-	-
13876 - FY12 Sec 5316 MI 37 X041 02	63,859	-	-	-	-	-
207026 - Job Access Service Operation_207026	63,859	-	-	-	-	-
13879 - FY08_10 Sec 5317 MI 57 X015	334,950	-	-	-	-	-
201111 - DDOT Grants	251,285	-	-	-	-	-
207037 - New Freedom_ Mobility Management_207037	83,665	-	-	-	-	-
13886 - DDOT FY11 Sec 5307 MI 90 X605 01	6,070	-	-	-	-	-
207070 - Preventive Maintenance	6,070	-	-	-	-	-
13888 - FY12	1,073,577	-	-	-	-	-
207077 - Preventive Maintenance_207077	82,438	-	-	-	-	-
207078 - Rehab_Renovate Admin Facilities	46,889	-	-	-	-	-
207080 - Acquire Misc Support Equipments	6,906	-	-	-	-	-
207084 - Rehab_Rebuild 40 Ft Buses	491,039	-	-	-	-	-
207087 - Bus Shelters_207087	446,306	-	-	-	-	-
13889 - DDOT FY13 Sec 5307 MI 90 X605 04	7,956	-	-	-	-	-
207088 - Comprehensive Planning_207088	7,956	-	-	-	-	-
13948 - FY15 Sec 5309_MI_03_0241 Ladder of Opportunity	56,786	-	-	-	-	-
207113 - FY15 Sec 5309_MI_03_0241 Ladder of Opportunity_	56,786	-	-	-	-	-
20287 - FY 2015 SEC 5307 Grant MI-2016-006	3,505,714	-	-	-	-	-
201111 - DDOT Grants	3,505,714	-	-	-	-	-
20556 - 2017-0043-P2/ TRANSIT OPERATIONS MODERNIZATION (1	18,596	-	-	-	-	-
201111 - DDOT Grants	18,596	-	-	-	-	-
20557 - MI-2018-013/ FY 2018 FTA SECTION(s) 5307 CMAQ/ 533!	-	-	-	-	-	-
201111 - DDOT Grants	-	-	-	-	-	-
20569 - MI-2018-014/ FY 2018 FTA SECTION 5307 FORMULA GRA	790,227	-	-	-	-	-

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

Department # - Department Name						
Fund # - Fund Name	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026
Appropriation # - Appropriation Name	Actual	Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name			Recommend			
201111 - DDOT Grants	790,227	-	-	-	-	-
20572 - DDOT SEMCOG Grant	384,000	384,000	384,000	384,000	384,000	384,000
201111 - DDOT Grants	384,000	384,000	384,000	384,000	384,000	384,000
20617 - DDOT Specialized Services Grant	42,695	351,853	351,853	351,853	351,853	351,853
201111 - DDOT Grants	42,695	351,853	351,853	351,853	351,853	351,853
20653 - Knight Mobility Pilot Program Grant	184,762	-	-	-	-	-
201111 - DDOT Grants	184,762	-	-	-	-	-
20762 - FY 2018 Section 5307 TAP Grant MI-2020-002	707,686	-	-	-	-	-
201111 - DDOT Grants	707,686	-	-	-	-	-
20800 - FY 2020 United Way Family & Covid-19 Test Site Transpc	63,189	-	-	-	-	-
201111 - DDOT Grants	63,189	-	-	-	-	-
20801 - FY20 Community Foundation-Gary H Torgow Covid-19 Tr	25,326	-	-	-	-	-
201111 - DDOT Grants	25,326	-	-	-	-	-
20806 - FY 2020 United Way Covid -19 Emergency Response Fun	114,724	-	-	-	-	-
201111 - DDOT Grants	114,724	-	-	-	-	-
20816 - FY2020 CARES ACT 5307 Urbanized Area Formula Grant-	44,299,014	-	-	-	-	-
201111 - DDOT Grants	44,299,014	-	-	-	-	-
23 - Office of the Chief Financial Officer	3,716,914	4,937,729	4,653,122	4,762,900	4,875,266	4,990,412
1000 - General Fund	3,653,499	4,937,729	4,653,122	4,762,900	4,875,266	4,990,412
00060 - OCFO Office of the Assessor	89,481	-	-	-	-	-
230120 - Valuation & Field Operations	89,481	-	-	-	-	-
00061 - OCFO Office of Contracting & Procurement	3,827	-	-	-	-	-
230080 - Procurement	3,827	-	-	-	-	-
00063 - OCFO Office of the Treasury	901,542	-	-	-	-	-
230070 - Treasury	901,542	-	-	-	-	-
00245 - OCFO Office of the Controller	38,328	-	-	-	-	-
230060 - Payroll Audit	38,328	-	-	-	-	-
14057 - OCFO Office of Departmental Financial Services	2,620,321	-	-	-	-	-
230208 - ODFS - Administration	2,620,321	-	-	-	-	-

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

Department # - Department Name						
Fund # - Fund Name	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026
Appropriation # - Appropriation Name	Actual	Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name			Recommend			
29231 - Resource Planning	-	3,815,729	3,911,122	4,008,900	4,109,123	4,211,851
230202 - ODFS - Public Infrastructure	-	1,728,916	1,772,139	1,816,442	1,861,853	1,908,399
230203 - ODFS - Neighborhood, Community, & Econ Dev	-	2,086,813	2,138,983	2,192,458	2,247,270	2,303,452
29232 - Property Valuation	-	460,000	280,000	286,000	292,000	298,128
230120 - Valuation & Field Operations	-	460,000	280,000	286,000	292,000	298,128
29234 - Revenue Management	-	411,000	205,000	205,000	205,000	205,000
230070 - Treasury	-	411,000	205,000	205,000	205,000	205,000
29235 - Accounting Controls	-	251,000	257,000	263,000	269,143	275,433
230060 - Payroll Audit	-	6,000	6,000	6,000	6,000	6,000
230100 - Risk Management	-	245,000	251,000	257,000	263,143	269,433
3921 - Other Special Revenue Fund	3,977	-	-	-	-	-
20785 - COVID-19 Response	3,977	-	-	-	-	-
231111 - Grants-OCFO/OGM	3,977	-	-	-	-	-
3922 - Covid-19 Revenue Fund	59,438	-	-	-	-	-
20820 - DOJ BJA Coronavirus Emergency Supplemental Funding I	59,438	-	-	-	-	-
231111 - Grants-OCFO/OGM	59,438	-	-	-	-	-
24 - Detroit Fire Department	20,723,755	23,619,742	22,933,000	23,309,000	23,690,894	24,079,452
1000 - General Fund	20,154,918	21,066,000	21,083,000	21,422,000	21,766,894	22,117,452
00064 - Fire Executive Management & Support	1,760	-	-	-	-	-
240030 - Fire Budget Operations	485	-	-	-	-	-
240220 - Fire Training	1,275	-	-	-	-	-
00065 - Fire Ordinance Enforcement	4,046,001	-	-	-	-	-
240240 - Fire Marshal Administration	4,046,001	-	-	-	-	-
00067 - Fire Emergency Medical Services	14,967,745	-	-	-	-	-
240320 - E.M.S. Administration	14,967,745	-	-	-	-	-
00718 - Fire Fighting Operations	1,023,427	-	-	-	-	-
240191 - Fire Fighting Administration	79	-	-	-	-	-
240195 - Fire Fighting Operations	1,023,348	-	-	-	-	-
25240 - Fire - Ordinance Enforcement	-	4,732,000	4,825,000	4,920,000	5,016,894	5,115,720

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

Department # - Department Name						
Fund # - Fund Name	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026
Appropriation # - Appropriation Name	Actual	Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name			Recommend			
240240 - Fire Marshal Administration	-	4,732,000	4,825,000	4,920,000	5,016,894	5,115,720
25242 - Fire Fighting and Response	115,908	16,316,000	16,240,000	16,484,000	16,732,000	16,983,732
240320 - E.M.S. Administration	115,908	16,316,000	16,240,000	16,484,000	16,732,000	16,983,732
29240 - Fire Department Administration	79	18,000	18,000	18,000	18,000	18,000
240220 - Fire Training	-	18,000	18,000	18,000	18,000	18,000
240240 - Fire Marshal Administration	79	-	-	-	-	-
2102 - Fire Grants Fund	568,837	2,553,742	1,850,000	1,887,000	1,924,000	1,962,000
20563 - FY18 Port Security Program Grant	440,000	-	-	-	-	-
241111 - Fire Grants	440,000	-	-	-	-	-
20685 - FY2018 Fire Prevention & Safety Grant	49,950	-	-	-	-	-
241111 - Fire Grants	49,950	-	-	-	-	-
20692 - FY19 ATPA 04-20	78,887	-	-	-	-	-
241111 - Fire Grants	78,887	-	-	-	-	-
20932 - 2022 ATPA – Grantor – State of Michigan	-	253,742	300,000	306,000	312,000	318,000
241111 - Fire Grants	-	253,742	300,000	306,000	312,000	318,000
20935 - 2021 Program Year-Port Security Grant-Grantor Homela	-	300,000	300,000	306,000	312,000	318,000
241111 - Fire Grants	-	300,000	300,000	306,000	312,000	318,000
20936 - 2020 Program Year-AFG-FEMA Health & Wellness	-	2,000,000	1,250,000	1,275,000	1,300,000	1,326,000
241111 - Fire Grants	-	2,000,000	1,250,000	1,275,000	1,300,000	1,326,000
25 - Detroit Health Department	98,969,377	33,053,969	33,365,467	33,992,736	34,633,932	35,287,961
1000 - General Fund	3,946,495	2,828,000	3,552,000	3,583,000	3,616,000	3,649,673
00068 - Health Department Administration	1,476,387	-	692,000	692,000	692,000	692,000
250010 - Health Administration	1,487,979	-	692,000	692,000	692,000	692,000
250020 - Maternal and Child Health	(20,116)	-	-	-	-	-
250060 - Health Operations	8,523	-	-	-	-	-
10893 - DHD Animal Care	52,438	-	-	-	-	-
250645 - Health Animal Control	52,438	-	-	-	-	-
10894 - DHD Community & Industrial Hygiene	620,008	-	-	-	-	-
250646 - Community & Industrial Hygiene	620,008	-	-	-	-	-

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

Department # - Department Name						
Fund # - Fund Name	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026
Appropriation # - Appropriation Name	Actual	Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name			Recommend			
10895 - DHD Food Sanitation	1,797,662	-	-	-	-	-
250645 - Health Animal Control	(940)	-	-	-	-	-
250647 - Food Sanitation	1,798,602	-	-	-	-	-
25250 - Communicable Disease Management	-	645,000	645,000	645,000	645,000	645,000
250646 - Community & Industrial Hygiene	-	645,000	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	2,244,673
250647 - Food Sanitation	-	2,115,000	2,147,000	2,178,000	2,211,000	2,244,673
25252 - Stray Animal Management	-	55,000	55,000	55,000	55,000	55,000
250645 - Health Animal Control	-	55,000	55,000	55,000	55,000	55,000
27250 - Resident Health Services	-	13,000	13,000	13,000	13,000	13,000
250070 - Community Health Services	-	13,000	13,000	13,000	13,000	13,000
1004 - Gordie Howe International Bridge (GHIB) Project	122,387	-	-	-	-	-
20417 - Health & Emissions Monitoring	122,387	-	-	-	-	-
250010 - Health Administration	122,387	-	-	-	-	-
2104 - Health Grants Fund	31,119,590	30,225,969	29,813,467	30,409,736	31,017,932	31,638,288
20558 - FY19 First Responders Comprehensive Addiction & Reco	677,050	201,282	-	-	-	-
251111 - Health Grants	677,050	201,282	-	-	-	-
20575 - WIC Resident Services 9/2020	1,506,633	-	-	-	-	-
251111 - Health Grants	1,506,633	-	-	-	-	-
20576 - WIC Breastfeeding 9/2020	32,053	-	-	-	-	-
251111 - Health Grants	32,053	-	-	-	-	-
20577 - Lead Poison Prevention 9/2020	137,910	-	-	-	-	-
251111 - Health Grants	137,910	-	-	-	-	-
20578 - Lead Intervention/EBL 9/2020	(9,986)	-	-	-	-	-
251111 - Health Grants	(9,986)	-	-	-	-	-
20579 - ELPHS MDCH Other 9/2020	737,089	-	-	-	-	-
251111 - Health Grants	737,089	-	-	-	-	-
20580 - Bioterrorism Emerg Prep 9/2020	59,263	-	-	-	-	-
251111 - Health Grants	59,263	-	-	-	-	-

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

Department # - Department Name						
Fund # - Fund Name	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026
Appropriation # - Appropriation Name	Actual	Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name			Recommend			
20581 - Cities Readiness Initiatives 9/2020	44,561	-	-	-	-	-
251111 - Health Grants	44,561	-	-	-	-	-
20582 - CSHCS Outreach & Advocacy 9/2020	59,008	-	-	-	-	-
251111 - Health Grants	59,008	-	-	-	-	-
20583 - DHD Fetal Infant Mortality Review 9/2020	(368)	-	-	-	-	-
251111 - Health Grants	(368)	-	-	-	-	-
20584 - HIV Ryan White Data to Care 9/2020	79,378	-	-	-	-	-
251111 - Health Grants	79,378	-	-	-	-	-
20585 - Immunization Action Plan 9/2020	(316,680)	-	-	-	-	-
251111 - Health Grants	(316,680)	-	-	-	-	-
20586 - Infant Safe Sleep 9/2020	34,013	-	-	-	-	-
251111 - Health Grants	34,013	-	-	-	-	-
20587 - Local Maternal & Child Health 9/2020	472,750	-	-	-	-	-
251111 - Health Grants	472,750	-	-	-	-	-
20588 - Hearing 9/2020	74,092	-	-	-	-	-
251111 - Health Grants	74,092	-	-	-	-	-
20589 - Vision 9/2020	71,829	-	-	-	-	-
251111 - Health Grants	71,829	-	-	-	-	-
20591 - West Nile Virus 9/2020	8,722	-	-	-	-	-
251111 - Health Grants	8,722	-	-	-	-	-
20595 - HIV Emerg Supp Relief 2/2021	8,569,762	-	-	-	-	-
251111 - Health Grants	8,569,762	-	-	-	-	-
20596 - HOPWA Aids Housing 6/2020	1,222,386	-	-	-	-	-
251111 - Health Grants	1,222,386	-	-	-	-	-
20597 - HIV & STD Testing and Prev 9/2020	91,983	-	-	-	-	-
251111 - Health Grants	91,983	-	-	-	-	-
20598 - Sudden Unexplained Infant Death 9/2020	3,538	-	-	-	-	-
251111 - Health Grants	3,538	-	-	-	-	-
20664 - FY2019 Head Start Program CLEEI Grant	(17,033)	-	-	-	-	-

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

Department # - Department Name						
Fund # - Fund Name	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026
Appropriation # - Appropriation Name	Actual	Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name			Recommend			
251111 - Health Grants	(17,033)	-	-	-	-	-
20669 - FY19 National Training & Technical Assistance Grant	100,587	-	-	-	-	-
251111 - Health Grants	100,587	-	-	-	-	-
20697 - DHD WIC Resident Services 9/2021	3,266,832	-	-	-	-	-
251111 - Health Grants	3,266,832	-	-	-	-	-
20698 - DHD WIC Breastfeeding 9/2021	85,116	-	-	-	-	-
251111 - Health Grants	85,116	-	-	-	-	-
20699 - DHD Lead Poisoning Prevention 9/2021	72,718	-	-	-	-	-
251111 - Health Grants	72,718	-	-	-	-	-
20700 - DHD Lead Intervention 9/2021	62,003	-	-	-	-	-
251111 - Health Grants	62,003	-	-	-	-	-
20703 - DHD ELPHS Other 9/2021	1,561,130	-	-	-	-	-
251111 - Health Grants	1,561,130	-	-	-	-	-
20704 - DHD Bioterrorism Emerg Prep 9/2021	107,753	-	-	-	-	-
251111 - Health Grants	107,753	-	-	-	-	-
20705 - DHD Cities Readiness Initiatives 9/2021	135,326	-	-	-	-	-
251111 - Health Grants	135,326	-	-	-	-	-
20706 - DHD CSHCS Outreach & Advocacy 9/2021	337,424	-	-	-	-	-
251111 - Health Grants	337,424	-	-	-	-	-
20707 - DHD Fetal Infant Mortality Review 9/2021	1,916	-	-	-	-	-
251111 - Health Grants	1,916	-	-	-	-	-
20708 - DHD HIV Integrated Planning/Data to Care 9/2021	227,105	-	-	-	-	-
251111 - Health Grants	227,105	-	-	-	-	-
20709 - DHD Immunization Action Plan 9/2021	169,788	-	-	-	-	-
251111 - Health Grants	169,788	-	-	-	-	-
20710 - DHD Infant Safe Sleep 9/2021	61,036	-	-	-	-	-
251111 - Health Grants	61,036	-	-	-	-	-
20711 - DHD Local Maternal & Child Health 9/2021	1,071,481	-	-	-	-	-
251111 - Health Grants	1,071,481	-	-	-	-	-

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

Department # - Department Name						
Fund # - Fund Name	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026
Appropriation # - Appropriation Name	Actual	Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name			Recommend			
20712 - DHD Hearing - MDHHS 9/2021	228,252	-	-	-	-	-
251111 - Health Grants	228,252	-	-	-	-	-
20713 - DHD Vision - MDHHS 9/2021	231,768	-	-	-	-	-
251111 - Health Grants	231,768	-	-	-	-	-
20714 - DHD West Nile Virus 9/2021	771	-	-	-	-	-
251111 - Health Grants	771	-	-	-	-	-
20717 - DHD Hepatitis C Program 9/2021	75,068	-	-	-	-	-
251111 - Health Grants	75,068	-	-	-	-	-
20719 - DHD Sudden Unexplained Infant Death 9/21	4,967	-	-	-	-	-
251111 - Health Grants	4,967	-	-	-	-	-
20720 - DHD HIV & STD Testing & Prevention 9/21	122,504	-	-	-	-	-
251111 - Health Grants	122,504	-	-	-	-	-
20721 - DHD HIV Emerg Supp Relief 2/2022	2,561,641	-	-	-	-	-
251111 - Health Grants	2,561,641	-	-	-	-	-
20722 - DHD HOPWA Housing 6/2021	2,366,636	-	-	-	-	-
251111 - Health Grants	2,366,636	-	-	-	-	-
20724 - DHD HIV Housing Assistance	59,698	-	-	-	-	-
251111 - Health Grants	59,698	-	-	-	-	-
20729 - FY2020 Local Comprehensive HIV Housing Assistance Gr	3,097	-	-	-	-	-
251111 - Health Grants	3,097	-	-	-	-	-
20730 - FY20 Vector-Borne Surveillance Grant	-	-	-	-	-	-
251111 - Health Grants	-	-	-	-	-	-
20731 - FY2020 Local Comprehensive Emerging Threats-Hepatiti	25,651	-	-	-	-	-
251111 - Health Grants	25,651	-	-	-	-	-
20745 - FY20 Immunization Action Outreach Pilot Grant	47,680	-	-	-	-	-
251111 - Health Grants	47,680	-	-	-	-	-
20746 - DHD Title X Grant	159,793	-	-	-	-	-
251111 - Health Grants	159,793	-	-	-	-	-
20753 - FY20 Local Comprehensive Title X Family Planning Grant	-	-	-	-	-	-

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Fund # - Fund Name	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026
Appropriation # - Appropriation Name	Actual	Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name			Recommend			
251111 - Health Grants	-	-	-	-	-	-
20765 - Safe Routes FY20 Grant	54,343	-	-	-	-	-
251111 - Health Grants	54,343	-	-	-	-	-
20780 - FY20 Ryan White HIV-AIDs RWHAP-Program A,B	320,561	110,697	115,017	117,317	119,664	122,057
251111 - Health Grants	320,561	110,697	115,017	117,317	119,664	122,057
20781 - Opioid Misuse Prevention Community Grant-Project B	7,739	-	-	-	-	-
251111 - Health Grants	7,739	-	-	-	-	-
20782 - Opioid Misuse Prevention Community Grant-Project A	78,000	-	-	-	-	-
251111 - Health Grants	78,000	-	-	-	-	-
20783 - FY20 Naloxone Kits	148,500	-	-	-	-	-
251111 - Health Grants	148,500	-	-	-	-	-
20790 - FY20 COVID-19 for medical supplies	31,742	-	-	-	-	-
251111 - Health Grants	31,742	-	-	-	-	-
20796 - FY20 COVID19 Emergency Response Grant	(7,503)	-	-	-	-	-
251111 - Health Grants	(7,503)	-	-	-	-	-
20797 - Clinical Staffing Support	14,995	-	-	-	-	-
251111 - Health Grants	14,995	-	-	-	-	-
20803 - FY20 HIV-AIDS Program Part A COVID19 Response	440,135	-	-	-	-	-
251111 - Health Grants	440,135	-	-	-	-	-
20809 - FY20 Local Comprehensive CAREWare Support Grant	16,843	-	-	-	-	-
251111 - Health Grants	16,843	-	-	-	-	-
20821 - COVID-19 Homeless Match Grant	218,400	-	-	-	-	-
251111 - Health Grants	218,400	-	-	-	-	-
20849 - 2021 Detroit Safe Routes Ambassador Program Grant –P	22,129	-	-	-	-	-
251111 - Health Grants	22,129	-	-	-	-	-
20850 - Contract Tracing Testing Coordination Violation Monitor	1,800,149	-	-	-	-	-
251111 - Health Grants	1,800,149	-	-	-	-	-
20853 - Overdose Prevention Safer Systems of Care Grant	62,272	-	-	-	-	-
251111 - Health Grants	62,272	-	-	-	-	-

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

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Fund # - Fund Name	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026
Appropriation # - Appropriation Name	Actual	Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name			Recommend			
20855 - Immunization Action Plan Pilot	30,976	-	-	-	-	-
251111 - Health Grants	30,976	-	-	-	-	-
20867 - WIC Resident Services 9/2022	-	5,100,000	-	-	-	-
251111 - Health Grants	-	5,100,000	-	-	-	-
20868 - WIC Breastfeeding 9/2022	-	144,000	-	-	-	-
251111 - Health Grants	-	144,000	-	-	-	-
20869 - Lead Poisoning Prevention 9/2022	-	288,750	-	-	-	-
251111 - Health Grants	-	288,750	-	-	-	-
20870 - Lead Intervention 9/2022	-	250,000	-	-	-	-
251111 - Health Grants	-	250,000	-	-	-	-
20871 - ELPHS Other 9/2022	-	2,807,350	-	-	-	-
251111 - Health Grants	-	2,807,350	-	-	-	-
20872 - BioTerrorism Emerg Prep 9/2022	-	220,000	-	-	-	-
251111 - Health Grants	-	220,000	-	-	-	-
20873 - Cities Readiness Initiatives 9/2022	-	250,000	-	-	-	-
251111 - Health Grants	-	250,000	-	-	-	-
20874 - CSHCS Outreach & Advocacy 9/2022	-	640,000	-	-	-	-
251111 - Health Grants	-	640,000	-	-	-	-
20875 - Fetal Infant Mortality Review 9/2022	-	2,700	-	-	-	-
251111 - Health Grants	-	2,700	-	-	-	-
20876 - HIV Intergrated Plng/Data to Care 9/2022	-	550,000	-	-	-	-
251111 - Health Grants	-	550,000	-	-	-	-
20877 - Immunization Action Plan 9/2022	-	330,000	-	-	-	-
251111 - Health Grants	-	330,000	-	-	-	-
20878 - Immunization Action Plan Pilot 9/2022	-	100,000	-	-	-	-
251111 - Health Grants	-	100,000	-	-	-	-
20879 - Infant Safe Sleep 9/2022	-	90,000	-	-	-	-
251111 - Health Grants	-	90,000	-	-	-	-
20880 - Local Maternal & Child Health 9/2022	-	1,710,000	-	-	-	-

**CITY OF DETROIT
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Department # - Department Name						
Fund # - Fund Name	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026
Appropriation # - Appropriation Name	Actual	Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name			Recommend			
251111 - Health Grants	-	1,710,000	-	-	-	-
20881 - Hearing - MDHHS 9/2022	-	310,000	-	-	-	-
251111 - Health Grants	-	310,000	-	-	-	-
20882 - Vision - MDHHS 9/2022	-	310,000	-	-	-	-
251111 - Health Grants	-	310,000	-	-	-	-
20883 - West Nile Virus 9/2022	-	10,000	-	-	-	-
251111 - Health Grants	-	10,000	-	-	-	-
20884 - Vector Surveillance 9/2022	-	10,000	-	-	-	-
251111 - Health Grants	-	10,000	-	-	-	-
20885 - Title X Family Planning	-	500,000	-	-	-	-
251111 - Health Grants	-	500,000	-	-	-	-
20886 - Hepatitis A Response 9/2022	-	125,000	-	-	-	-
251111 - Health Grants	-	125,000	-	-	-	-
20887 - Hepatitis C Program 9/2022	-	110,000	-	-	-	-
251111 - Health Grants	-	110,000	-	-	-	-
20888 - Opioid Response 9/2022	-	50,000	-	-	-	-
251111 - Health Grants	-	50,000	-	-	-	-
20889 - Sudden Unexplained Infant Death 9/2022	-	7,000	-	-	-	-
251111 - Health Grants	-	7,000	-	-	-	-
20890 - HIV & STD Testing and Prevention 9/2022	-	250,000	-	-	-	-
251111 - Health Grants	-	250,000	-	-	-	-
20891 - HIV Emerg Supp Relief 2/2023	-	10,609,000	-	-	-	-
251111 - Health Grants	-	10,609,000	-	-	-	-
20892 - HOPWA Aids Housing 6/2022	-	3,200,000	-	-	-	-
251111 - Health Grants	-	3,200,000	-	-	-	-
20893 - Local Health Opioid Response 9/2022	-	70,000	-	-	-	-
251111 - Health Grants	-	70,000	-	-	-	-
20894 - HIV Housing Assistance 9/2022	-	100,000	-	-	-	-
251111 - Health Grants	-	100,000	-	-	-	-

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

Department # - Department Name						
Fund # - Fund Name	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026
Appropriation # - Appropriation Name	Actual	Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name			Recommend			
20895 - Vaccine Distribution MDHHS 9/2022	-	1,200,000	-	-	-	-
251111 - Health Grants	-	1,200,000	-	-	-	-
20896 - Ending the HIV Epidemic 9/2022	-	275,000	-	-	-	-
251111 - Health Grants	-	275,000	-	-	-	-
20897 - Detroit Safe Route OSHP FY22	-	295,190	-	-	-	-
251111 - Health Grants	-	295,190	-	-	-	-
20929 - FY21 Ending HIV Epidemic Implementation	4,238	-	-	-	-	-
251111 - Health Grants	4,238	-	-	-	-	-
20945 - COVID-19 Vaccine Supplemental	1,071,961	-	-	-	-	-
251111 - Health Grants	1,071,961	-	-	-	-	-
20963 - COVID-19 Influenza Vaccination Supplemental	118,414	-	-	-	-	-
251111 - Health Grants	118,414	-	-	-	-	-
21026 - WIC Resident svcs 9/23	-	-	5,000,000	5,100,000	5,202,000	5,306,040
251111 - Health Grants	-	-	5,000,000	5,100,000	5,202,000	5,306,040
21027 - WIC Breastfeeding 9/23	-	-	250,000	255,000	260,100	265,302
251111 - Health Grants	-	-	250,000	255,000	260,100	265,302
21028 - Lead Poison Prev 9/23	-	-	288,750	294,525	300,416	306,424
251111 - Health Grants	-	-	288,750	294,525	300,416	306,424
21029 - Lead Intervention 9/23	-	-	150,000	153,000	156,060	159,181
251111 - Health Grants	-	-	150,000	153,000	156,060	159,181
21030 - ELPHS Other 9/23	-	-	2,900,000	2,958,000	3,017,160	3,077,503
251111 - Health Grants	-	-	2,900,000	2,958,000	3,017,160	3,077,503
21031 - BioTerrorism Emer 9/23	-	-	220,000	224,400	228,888	233,466
251111 - Health Grants	-	-	220,000	224,400	228,888	233,466
21032 - Cities Readiness Ini 9/23	-	-	250,000	255,000	260,100	265,302
251111 - Health Grants	-	-	250,000	255,000	260,100	265,302
21033 - CSHCS Outreach 9/23	-	-	680,000	693,600	707,472	721,621
251111 - Health Grants	-	-	680,000	693,600	707,472	721,621
21034 - Fetal Infant Mort. 9/23	-	-	2,700	2,754	2,809	2,865

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

Department # - Department Name						
Fund # - Fund Name	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026
Appropriation # - Appropriation Name	Actual	Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name			Recommend			
251111 - Health Grants	-	-	2,700	2,754	2,809	2,865
21035 - HIV Data 2 Care 9/23	-	-	500,000	510,000	520,200	530,604
251111 - Health Grants	-	-	500,000	510,000	520,200	530,604
21036 - Immunization IAP 9/23	-	-	330,000	336,600	343,332	350,199
251111 - Health Grants	-	-	330,000	336,600	343,332	350,199
21037 - Immunization Pilot 9/23	-	-	100,000	102,000	104,040	106,121
251111 - Health Grants	-	-	100,000	102,000	104,040	106,121
21038 - Infant Safe Sleep 9/23	-	-	125,000	127,500	130,050	132,651
251111 - Health Grants	-	-	125,000	127,500	130,050	132,651
21039 - Local Mat & Child 9/23	-	-	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
21040 - Hearing - MDHHS 9/23	-	-	340,000	346,800	353,736	360,810
251111 - Health Grants	-	-	340,000	346,800	353,736	360,810
21041 - Vision - MDHHS 9/23	-	-	340,000	346,800	353,736	360,810
251111 - Health Grants	-	-	340,000	346,800	353,736	360,810
21042 - West Nile Virus 9/23	-	-	10,000	10,200	10,404	10,612
251111 - Health Grants	-	-	10,000	10,200	10,404	10,612
21043 - Vector Surveillance 9/23	-	-	10,000	10,200	10,404	10,612
251111 - Health Grants	-	-	10,000	10,200	10,404	10,612
21044 - Title X Family Plng 9/23	-	-	510,000	520,200	530,604	541,216
251111 - Health Grants	-	-	510,000	520,200	530,604	541,216
21045 - Hepatitis C Prog 9/23	-	-	110,000	112,200	114,444	116,733
251111 - Health Grants	-	-	110,000	112,200	114,444	116,733
21046 - Opioid Response 9/23	-	-	50,000	51,000	52,020	53,060
251111 - Health Grants	-	-	50,000	51,000	52,020	53,060
21047 - SUIDS 9/23	-	-	7,000	7,140	7,283	7,428
251111 - Health Grants	-	-	7,000	7,140	7,283	7,428
21048 - HIV & STD Prevent 9/23	-	-	250,000	255,000	260,100	265,302
251111 - Health Grants	-	-	250,000	255,000	260,100	265,302

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

Department # - Department Name						
Fund # - Fund Name	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026
Appropriation # - Appropriation Name	Actual	Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name			Recommend			
21049 - HIV Emergency Rel 2/24	-	-	10,500,000	10,710,000	10,924,200	11,142,684
251111 - Health Grants	-	-	10,500,000	10,710,000	10,924,200	11,142,684
21050 - HOPWA Housing 6/23	-	-	3,000,000	3,060,000	3,121,200	3,183,624
251111 - Health Grants	-	-	3,000,000	3,060,000	3,121,200	3,183,624
21051 - Local Hlth Opioid 9/23	-	-	70,000	71,400	72,828	74,285
251111 - Health Grants	-	-	70,000	71,400	72,828	74,285
21052 - HIV Housing Assist 9/23	-	-	150,000	153,000	156,060	159,181
251111 - Health Grants	-	-	150,000	153,000	156,060	159,181
21053 - Vaccine distribution9/23	-	-	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
21054 - Ending HIV Epid mi 9/23	-	-	275,000	280,500	286,110	291,832
251111 - Health Grants	-	-	275,000	280,500	286,110	291,832
21055 - Det Safe Routes 9/23	-	-	270,000	275,400	280,908	286,526
251111 - Health Grants	-	-	270,000	275,400	280,908	286,526
21056 - HIV Part B	-	-	100,000	102,000	104,040	106,121
251111 - Health Grants	-	-	100,000	102,000	104,040	106,121
3922 - Covid-19 Revenue Fund	63,780,905	-	-	-	-	-
20840 - Epi Lab Capacity Testing	8,657,942	-	-	-	-	-
251111 - Health Grants	8,657,942	-	-	-	-	-
20842 - FY20 Coronavirus Relief Fund Grant	15,766,983	-	-	-	-	-
251111 - Health Grants	15,766,983	-	-	-	-	-
20848 - Setup CRF Flu Vaccines Immunization Grant	294,561	-	-	-	-	-
251111 - Health Grants	294,561	-	-	-	-	-
20852 - FY21 Coronavirus Relief Fund Testing	119,109	-	-	-	-	-
251111 - Health Grants	119,109	-	-	-	-	-
20859 - CRF Racial Disparities	599,464	-	-	-	-	-
251111 - Health Grants	599,464	-	-	-	-	-
20862 - Coronavirus Relief Local Government Grant	37,378,779	-	-	-	-	-
251111 - Health Grants	37,378,779	-	-	-	-	-

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

Department # - Department Name						
Fund # - Fund Name	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026
Appropriation # - Appropriation Name	Actual	Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name			Recommend			
20863 - Contract Tracing	270,368	-	-	-	-	-
251111 - Health Grants	270,368	-	-	-	-	-
20924 - FY21 Covid19 Infection Prevention	30,000	-	-	-	-	-
251111 - Health Grants	30,000	-	-	-	-	-
20934 - FY21 COVID Immunizations	663,699	-	-	-	-	-
251111 - Health Grants	663,699	-	-	-	-	-
28 - Human Resources Department	947,851	1,185,512	1,209,223	1,233,408	1,258,075	1,283,236
1000 - General Fund	947,851	1,185,512	1,209,223	1,233,408	1,258,075	1,283,236
00106 - HR Personnel Selection	194,959	-	-	-	-	-
280410 - Recruitment & Selection	194,959	-	-	-	-	-
00108 - HR Labor Relations	102,576	-	-	-	-	-
280530 - Labor Relations Administration	102,576	-	-	-	-	-
00833 - HR Employee Services	650,315	-	-	-	-	-
280010 - Employee Services Administration	511,201	-	-	-	-	-
280020 - Employee Payroll	139,114	-	-	-	-	-
29281 - Workforce Management	-	1,185,512	1,209,223	1,233,408	1,258,075	1,283,236
280010 - Employee Services Administration	-	573,529	585,000	596,700	608,634	620,807
280320 - Talent Development & Performance Management	-	85,000	86,700	88,434	90,203	92,007
280410 - Recruitment & Selection	-	407,389	415,537	423,848	432,324	440,970
280530 - Labor Relations Administration	-	119,594	121,986	124,426	126,914	129,452
29 - Civil Rights, Inclusion, & Opportunity	2,880,140	3,402,000	3,582,000	3,643,000	3,706,000	3,770,272
1000 - General Fund	512,046	402,000	522,000	522,000	522,000	522,000
00250 - CRIO Department Administration	510,796	-	120,000	120,000	120,000	120,000
290010 - Civil Rights, Inclusion, & Opportunity	510,796	-	120,000	120,000	120,000	120,000
20825 - Civil Rights, Inclusion and Opportunity Grant Donation	1,250	-	-	-	-	-
290010 - Civil Rights, Inclusion, & Opportunity	1,250	-	-	-	-	-
28290 - Human Rights Advocacy	-	402,000	402,000	402,000	402,000	402,000
290010 - Civil Rights, Inclusion, & Opportunity	-	402,000	402,000	402,000	402,000	402,000
3217 - Non-Compliance Fees	2,368,095	3,000,000	3,060,000	3,121,000	3,184,000	3,248,272

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

Department # - Department Name						
Fund # - Fund Name	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026
Appropriation # - Appropriation Name	Actual	Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name			Recommend			
20388 - Non Compliance Fees	2,368,095	-	-	-	-	-
290030 - Compliance Fees	2,368,095	-	-	-	-	-
27290 - Development Support - CRIO	-	3,000,000	3,060,000	3,121,000	3,184,000	3,248,272
290030 - Compliance Fees	-	3,000,000	3,060,000	3,121,000	3,184,000	3,248,272
31 - Department of Innovation & Technology	31,893	-	-	-	-	-
1000 - General Fund	31,893	-	-	-	-	-
00024 - DoIT Administration & Operations	16,629	-	-	-	-	-
310020 - Departmental Technical Services	16,629	-	-	-	-	-
29310 - Efficient and Innovative Operations Support - DoIT	15,264	-	-	-	-	-
310020 - Departmental Technical Services	15,264	-	-	-	-	-
32 - Law Department	3,724,930	2,079,000	2,260,000	2,304,000	2,348,781	2,394,436
1000 - General Fund	1,600,359	2,079,000	2,260,000	2,304,000	2,348,781	2,394,436
00527 - Law Administration & Operations	1,596,359	-	-	-	-	-
320010 - Law Administration	1,596,359	-	-	-	-	-
20250 - Consolidated Legislative Services	4,000	-	-	-	-	-
320055 - Legislative Services	4,000	-	-	-	-	-
29320 - Efficient and Innovative Operations Support - Law	-	2,079,000	2,260,000	2,304,000	2,348,781	2,394,436
320010 - Law Administration	-	2,079,000	2,260,000	2,304,000	2,348,781	2,394,436
2119 - FY2020 MIDC GRANT	2,124,570	-	-	-	-	-
20777 - Michigan Indigent Defense Commission Grant	157,736	-	-	-	-	-
321111 - Law Department Grants	157,736	-	-	-	-	-
20860 - 2021 Michigan Indigent Defense Commission Planning G	1,966,835	-	-	-	-	-
321111 - Law Department Grants	1,966,835	-	-	-	-	-
33 - Mayor's Office	1,179,576	1,112,253	1,093,139	1,113,801	1,135,838	1,158,255
1000 - General Fund	(19,195)	50,000	50,000	50,000	50,000	50,000
00872 - Halloween Initiative	(3,230)	-	-	-	-	-
330025 - Halloween Initiative	(3,230)	-	-	-	-	-
13939 - Mayor's Office of Homeland Security	(15,965)	-	-	-	-	-
330017 - Emergency Management Awareness	(15,965)	-	-	-	-	-

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

Department # - Department Name						
Fund # - Fund Name	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026
Appropriation # - Appropriation Name	Actual	Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name			Recommend			
25330 - Mayor's Office - Homeland Security	-	50,000	50,000	50,000	50,000	50,000
330017 - Emergency Management Awareness	-	50,000	50,000	50,000	50,000	50,000
2105 - Homeland Security Grants Fund	881,444	740,000	754,800	769,896	785,294	801,000
20306 - FY2016 Hazard Mitigation Grant	276,831	-	-	-	-	-
331111 - Mayor's Office Grants	276,831	-	-	-	-	-
20491 - HSEM UASI 2019	353,070	-	-	-	-	-
331111 - Mayor's Office Grants	353,070	-	-	-	-	-
20613 - 2018 Homeland Security Grant Program	251,543	-	-	-	-	-
331111 - Mayor's Office Grants	251,543	-	-	-	-	-
20901 - Homeland Security Grant Program	-	740,000	615,824	628,140	640,703	653,517
331111 - Mayor's Office Grants	-	740,000	615,824	628,140	640,703	653,517
21062 - Homeland Security Grant Program	-	-	138,976	141,756	144,591	147,483
331111 - Mayor's Office Grants	-	-	138,976	141,756	144,591	147,483
2106 - Mayor's Office Grants Fund	262,009	169,253	178,339	181,905	185,544	189,255
20387 - iTeam Program Grant FY17	153,149	-	-	-	-	-
331111 - Mayor's Office Grants	153,149	-	-	-	-	-
20452 - Volunteer Coordination	65,217	-	-	-	-	-
331111 - Mayor's Office Grants	65,217	-	-	-	-	-
20681 - FY 2019 Financial Empowerment Center Implementatior	37,431	-	-	-	-	-
331111 - Mayor's Office Grants	37,431	-	-	-	-	-
20769 - FY2018 Skillman Community Education Commission Gra	5,563	-	-	-	-	-
331111 - Mayor's Office Grants	5,563	-	-	-	-	-
20903 - 2022 Mayor's Office Volunteer Coord	-	85,015	-	-	-	-
331111 - Mayor's Office Grants	-	85,015	-	-	-	-
20904 - 2022 Mayor's Office Fin. Empower. Coord	650	84,238	-	-	-	-
331111 - Mayor's Office Grants	650	84,238	-	-	-	-
21059 - Mayor's Office Volunteer Coord FY23	-	-	88,001	89,760	91,556	93,387
331111 - Mayor's Office Grants	-	-	88,001	89,760	91,556	93,387
21060 - Mayor's Office Fin Empower Coord FY23	-	-	90,338	92,145	93,988	95,868

**CITY OF DETROIT
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REVENUES**

Department # - Department Name						
Fund # - Fund Name	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026
Appropriation # - Appropriation Name	Actual	Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name			Recommend			
331111 - Mayor's Office Grants	-	-	90,338	92,145	93,988	95,868
3921 - Other Special Revenue Fund	55,317	153,000	110,000	112,000	115,000	118,000
00872 - Halloween Initiative	31,600	-	-	-	-	-
330025 - Halloween Initiative	31,600	-	-	-	-	-
12940 - Mayor's Spring Cleaning Initiative	23,717	-	-	-	-	-
330035 - Spring Cleaning Initiative	23,717	-	-	-	-	-
25331 - Mayor's Office - Halloween Initiative	-	76,500	55,000	56,000	57,000	59,000
330025 - Halloween Initiative	-	76,500	55,000	56,000	57,000	59,000
26330 - Mayor's Office - Spring Cleaning Initiative	-	76,500	55,000	56,000	58,000	59,000
330035 - Spring Cleaning Initiative	-	76,500	55,000	56,000	58,000	59,000
34 - Municipal Parking Department	9,586,419	16,950,000	18,665,000	18,965,000	18,965,000	18,965,000
1000 - General Fund	9,586,419	16,950,000	18,665,000	18,965,000	18,965,000	18,965,000
00102 - MPD Parking Violations Bureau	5,536,877	-	-	-	-	-
340080 - Parking Violation Bureau - Administration	5,657,238	-	-	-	-	-
340083 - Parking Violation Bureau - Towing & Storage	(120,362)	-	-	-	-	-
04108 - MPD Operations & Maintenance	218	-	-	-	-	-
340140 - Municipal Parking Operation And Maintenance Reim	218	-	-	-	-	-
05976 - MPD Auto Parking Operations	4,048,990	-	-	-	-	-
340330 - Revenue Fund Trustee	979,051	-	-	-	-	-
340331 - On Street Meter Collections	3,070,825	-	-	-	-	-
340332 - Municipal Parking Arena Operations-Joe Louis	(886)	-	-	-	-	-
06241 - Development - Replace & Improve	334	-	-	-	-	-
340251 - Municipal Replacements & Improvements	334	-	-	-	-	-
27340 - Code Enforcement - Parking	-	985,000	615,000	615,000	615,000	615,000
340083 - Parking Violation Bureau - Towing & Storage	-	985,000	615,000	615,000	615,000	615,000
27341 - Parking Garages	-	7,065,000	7,650,000	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	1,890,000
340331 - On Street Meter Collections	-	5,280,000	5,760,000	5,760,000	5,760,000	5,760,000
29340 - MPD Administration	-	8,900,000	10,400,000	10,700,000	10,700,000	10,700,000

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

Department # - Department Name						
Fund # - Fund Name	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026
Appropriation # - Appropriation Name	Actual	Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name			Recommend			
340080 - Parking Violation Bureau - Administration	-	8,900,000	10,400,000	10,700,000	10,700,000	10,700,000
35 - Non-Departmental	1,441,477,595	1,002,680,850	1,125,471,842	1,087,859,614	1,100,478,882	1,113,719,204
1000 - General Fund	864,465,675	988,614,980	1,056,466,862	1,075,334,198	1,087,911,018	1,101,108,042
00204 - Other Operations Services	(302,650)	-	-	-	-	-
350030 - Other Operations Services	(302,650)	-	-	-	-	-
00277 - Non Dept Detroit Building Authority	797,922	-	-	-	-	-
350310 - Detroit Building Authority	797,922	-	-	-	-	-
00347 - Non Dept Airport Support	5,839	-	-	-	-	-
350090 - Airport Contribution for Operations	5,839	-	-	-	-	-
04739 - Non Dept General Revenue	832,894,319	-	-	-	-	-
350350 - Property Tax & Other Related Revenue	128,550,759	-	-	-	-	-
350360 - State Shared Taxes	224,655,063	-	-	-	-	-
350380 - Investment & Other Interest Earnings	758,307	-	-	-	-	-
350620 - Income Tax	286,105,738	-	-	-	-	-
351020 - Non-Departmental	56,129,762	-	-	-	-	-
351050 - Wagering Tax	136,694,691	-	-	-	-	-
05080 - Non Dept Cable Franchise Fee	4,997,903	-	-	-	-	-
350510 - Cable Franchise Fees	4,997,903	-	-	-	-	-
06925 - Non Dept Casino Site Support & Infrastructure Improver	16,452,544	-	-	-	-	-
351056 - Motor City Casino - Municipal Services	4,000,000	-	-	-	-	-
351057 - Greektown Casino - Municipal Services	4,000,000	-	-	-	-	-
351058 - MGM Grand Casino - Municipal Services	8,452,544	-	-	-	-	-
13125 - Non Dept Media Services & Communications	78,299	-	-	-	-	-
350325 - Communications Services	78,299	-	-	-	-	-
13181 - Non Dept Distributable State Aid Bond	44	-	-	-	-	-
351030 - DSA Debt	44	-	-	-	-	-
13853 - Non Dept Note B Payment	1,553,493	-	-	-	-	-
351025 - Note B Payment	1,553,493	-	-	-	-	-
13968 - Note C Debt Service	547,606	-	-	-	-	-

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

Department # - Department Name						
Fund # - Fund Name	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026
Appropriation # - Appropriation Name	Actual	Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name			Recommend			
351036 - Note C Debt	547,606	-	-	-	-	-
20255 - Prior Year Activity	-	140,000,000	67,982,308	-	-	-
351009 - Prior Year Surplus	-	140,000,000	67,982,308	-	-	-
20269 - Interfund Accounting Adjustments	7,415,881	-	-	-	-	-
351020 - Non-Departmental	7,415,881	-	-	-	-	-
20785 - COVID-19 Response	19,805	-	-	-	-	-
350046 - Restructuring _ Reimbursable Costs	19,805	-	-	-	-	-
21001 - 2018 UTGO Bonds - Series A	4,671	-	-	-	-	-
351380 - 2018 UTGO Bonds	4,671	-	-	-	-	-
28353 - Cable TV	-	5,000,000	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	5,000,000
29350 - Citywide Overhead	-	1,000,000	1,199,378	1,199,378	1,199,378	1,199,378
350310 - Detroit Building Authority	-	1,000,000	1,199,378	1,199,378	1,199,378	1,199,378
29351 - Pension-Related Payments	-	21,945,409	18,675,000	76,375,000	73,375,000	70,455,799
350015 - Pension Benefits Administration	-	3,270,409	-	-	-	-
351026 - Retirement Systems	-	-	-	57,700,000	54,700,000	51,700,000
351052 - Foundations - DIA Pension Contributions	-	18,675,000	18,675,000	18,675,000	18,675,000	18,755,799
29352 - Major Taxes and Other Revenues	-	818,642,659	961,661,160	990,892,596	1,006,555,297	1,022,991,190
350350 - Property Tax & Other Related Revenue	-	120,066,000	128,165,000	129,521,000	132,506,841	135,544,535
350360 - State Shared Taxes	-	207,800,000	217,753,000	218,923,000	220,115,000	221,327,501
350380 - Investment & Other Interest Earnings	-	1,800,000	1,100,000	1,100,000	1,100,000	1,100,000
350620 - Income Tax	-	273,635,000	290,313,833	313,734,667	321,784,833	330,499,583
351020 - Non-Departmental	-	30,368,659	30,009,327	30,413,929	30,826,623	31,247,571
351050 - Wagering Tax	-	169,815,000	265,483,000	268,109,000	270,813,000	273,569,000
351056 - Motor City Casino - Municipal Services	-	4,964,000	9,625,000	9,707,000	9,817,000	9,915,000
351057 - Greektown Casino - Municipal Services	-	4,000,000	5,316,000	5,360,000	5,418,000	5,472,000
351058 - MGM Grand Casino - Municipal Services	-	6,194,000	13,896,000	14,024,000	14,174,000	14,316,000
29353 - Debt Repayment	-	2,026,912	1,949,016	1,867,224	1,781,343	1,461,675
351025 - Note B Payment	-	1,553,493	1,553,493	1,553,493	1,553,493	1,324,000

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

Department # - Department Name						
Fund # - Fund Name	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026
Appropriation # - Appropriation Name	Actual	Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name			Recommend			
351036 - Note C Debt	-	473,419	395,523	313,731	227,850	137,675
1001 - Risk Management Fund	24,431,345	-	-	-	-	-
05185 - Non Dept Risk Management	24,431,345	-	-	-	-	-
350890 - Risk Management	24,431,345	-	-	-	-	-
1003 - Blight Remediation Fund	1,279,711	6,525,870	17,500,000	-	-	-
20253 - Blight Remediation Projects	-	6,525,870	-	-	-	-
351009 - Prior Year Surplus	-	6,525,870	-	-	-	-
20255 - Prior Year Activity	-	-	17,500,000	-	-	-
351009 - Prior Year Surplus	-	-	17,500,000	-	-	-
20785 - COVID-19 Response	1,279,711	-	-	-	-	-
350011 - Blight Remediation	1,279,711	-	-	-	-	-
1004 - Gordie Howe International Bridge (GHIB) Project	11,941	-	-	-	-	-
20269 - Interfund Accounting Adjustments	11,941	-	-	-	-	-
351020 - Non-Departmental	11,941	-	-	-	-	-
1011 - PLD Decommissioning Reserve Fund	305,312	-	-	-	-	-
20269 - Interfund Accounting Adjustments	305,312	-	-	-	-	-
351020 - Non-Departmental	305,312	-	-	-	-	-
2001 - Block Grant	2,650,892	-	-	-	-	-
20269 - Interfund Accounting Adjustments	2,650,892	-	-	-	-	-
351020 - Non-Departmental	2,650,892	-	-	-	-	-
2002 - UDAG and Discretionary Grants	177,715	-	-	-	-	-
20269 - Interfund Accounting Adjustments	177,715	-	-	-	-	-
351020 - Non-Departmental	177,715	-	-	-	-	-
2005 - Neighborhood Stabilization Program III	137,210	-	-	-	-	-
20269 - Interfund Accounting Adjustments	137,210	-	-	-	-	-
351020 - Non-Departmental	137,210	-	-	-	-	-
2102 - Fire Grants Fund	0	-	-	-	-	-
20269 - Interfund Accounting Adjustments	0	-	-	-	-	-
351020 - Non-Departmental	0	-	-	-	-	-

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

Department # - Department Name						
Fund # - Fund Name	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026
Appropriation # - Appropriation Name	Actual	Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name			Recommend			
2103 - General Services Dept. Grants Fund	3,058,229	-	-	-	-	-
20269 - Interfund Accounting Adjustments	3,058,229	-	-	-	-	-
351020 - Non-Departmental	3,058,229	-	-	-	-	-
2104 - Health Grants Fund	858,842	-	-	-	-	-
20269 - Interfund Accounting Adjustments	858,842	-	-	-	-	-
351020 - Non-Departmental	858,842	-	-	-	-	-
2105 - Homeland Security Grants Fund	13,159	-	-	-	-	-
20269 - Interfund Accounting Adjustments	13,159	-	-	-	-	-
351020 - Non-Departmental	13,159	-	-	-	-	-
2106 - Mayor's Office Grants Fund	90,310	-	-	-	-	-
20269 - Interfund Accounting Adjustments	90,310	-	-	-	-	-
351020 - Non-Departmental	90,310	-	-	-	-	-
2107 - Office of Grants Management Grants Fund	514,996	-	-	-	-	-
20269 - Interfund Accounting Adjustments	514,996	-	-	-	-	-
351020 - Non-Departmental	514,996	-	-	-	-	-
2108 - Planning & Development Dept. Grants Fund	20,477	-	-	-	-	-
20269 - Interfund Accounting Adjustments	20,477	-	-	-	-	-
351020 - Non-Departmental	20,477	-	-	-	-	-
2110 - Police Grants Fund	4,009,860	-	-	-	-	-
20269 - Interfund Accounting Adjustments	4,009,860	-	-	-	-	-
351020 - Non-Departmental	4,009,860	-	-	-	-	-
2112 - Recreation	843,776	-	-	-	-	-
20269 - Interfund Accounting Adjustments	843,776	-	-	-	-	-
351020 - Non-Departmental	843,776	-	-	-	-	-
2114 - Environmental Affairs Grants	17,881	-	-	-	-	-
20269 - Interfund Accounting Adjustments	17,881	-	-	-	-	-
351020 - Non-Departmental	17,881	-	-	-	-	-
2115 - HRD CDBG	12,718	-	-	-	-	-
20269 - Interfund Accounting Adjustments	12,718	-	-	-	-	-

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

Department # - Department Name						
Fund # - Fund Name	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026
Appropriation # - Appropriation Name	Actual	Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name			Recommend			
351020 - Non-Departmental	12,718	-	-	-	-	-
2116 - Planning & Development Grants	14,503	-	-	-	-	-
20269 - Interfund Accounting Adjustments	14,503	-	-	-	-	-
351020 - Non-Departmental	14,503	-	-	-	-	-
2490 - Construction Code Fund	62,098	-	-	-	-	-
20269 - Interfund Accounting Adjustments	62,098	-	-	-	-	-
351020 - Non-Departmental	62,098	-	-	-	-	-
2601 - Drug Law Enforcement Fund	0	-	-	-	-	-
20269 - Interfund Accounting Adjustments	0	-	-	-	-	-
351020 - Non-Departmental	0	-	-	-	-	-
3001 - Library	0	-	-	-	-	-
20269 - Interfund Accounting Adjustments	0	-	-	-	-	-
351020 - Non-Departmental	0	-	-	-	-	-
3100 - Quality of Life – Special Revenue	10,719,578	-	-	-	-	-
13824 - Exit Financing	12,401	-	-	-	-	-
350048 - QofL _ 2014 Financial Recovery Bonds	12,401	-	-	-	-	-
20269 - Interfund Accounting Adjustments	10,707,178	-	-	-	-	-
351020 - Non-Departmental	10,707,178	-	-	-	-	-
3601 - General Grants	63,032	-	-	-	-	-
20269 - Interfund Accounting Adjustments	63,032	-	-	-	-	-
351020 - Non-Departmental	63,032	-	-	-	-	-
3921 - Other Special Revenue Fund	1,999,161	2,040,000	2,113,980	2,122,416	2,164,864	2,208,162
13366 - Non Dept P.E.G. Fees	1,999,161	-	-	-	-	-
350324 - P.E.G. Fees	1,999,161	-	-	-	-	-
28353 - Cable TV	-	2,040,000	2,113,980	2,122,416	2,164,864	2,208,162
350324 - P.E.G. Fees	-	2,040,000	2,113,980	2,122,416	2,164,864	2,208,162
3922 - Covid-19 Revenue Fund	20,918,743	-	-	-	-	-
20785 - COVID-19 Response	6,924,643	-	-	-	-	-
350046 - Restructuring _ Reimbursable Costs	6,924,643	-	-	-	-	-

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

Department # - Department Name						
Fund # - Fund Name	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026
Appropriation # - Appropriation Name	Actual	Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name			Recommend			
20787 - COVID-19 DR4494MI Vaccine Grant	18,607,213	-	-	-	-	-
350046 - Restructuring _ Reimbursable Costs	18,607,213	-	-	-	-	-
20842 - FY20 Coronavirus Relief Fund Grant	(4,613,114)	-	-	-	-	-
350046 - Restructuring _ Reimbursable Costs	(4,613,114)	-	-	-	-	-
3923 - American Rescue Plan Act-ARP	0	-	-	-	-	-
20785 - COVID-19 Response	0	-	-	-	-	-
350046 - Restructuring _ Reimbursable Costs	0	-	-	-	-	-
4503 - General Obligation Bond Fund	293,542,960	-	-	-	-	-
21001 - 2018 UTGO Bonds - Series A	41,281	-	-	-	-	-
351380 - 2018 UTGO Bonds	41,281	-	-	-	-	-
21002 - 2018 UTGO Bonds - Series B	87,802,160	-	-	-	-	-
351380 - 2018 UTGO Bonds	87,802,160	-	-	-	-	-
21003 - Neighborhood Improvement Bonds	205,699,519	-	-	-	-	-
351380 - 2018 UTGO Bonds	205,699,519	-	-	-	-	-
4510 - Gen Obl Bond Fund-Series 1993	1,550	-	-	-	-	-
20269 - Interfund Accounting Adjustments	1,550	-	-	-	-	-
351020 - Non-Departmental	1,550	-	-	-	-	-
4520 - Charles H Wright Museum Improvements	33	-	-	-	-	-
20269 - Interfund Accounting Adjustments	27	-	-	-	-	-
351020 - Non-Departmental	27	-	-	-	-	-
20311 - Charles H. Wright GO Bond Projects 20311	6	-	-	-	-	-
353100 - Charles H. Wright GO Bond Projects	6	-	-	-	-	-
4521 - Detroit Historical Museum Improvements	3	-	-	-	-	-
20312 - Detroit Historical Museum GO Bond Projects 20312	3	-	-	-	-	-
353200 - Detroit Historical Museum GO Bond Projects	3	-	-	-	-	-
4523 - Museums, Libraries, Recreation, & Other Cultural Facilities	300	-	-	-	-	-
20314 - COD Cultural Facilities GO Bond Projects 20314	300	-	-	-	-	-
353400 - COD Cultural Facilities GO Bond Projects 353400	300	-	-	-	-	-
4524 - Neighborhood Redevel, Housing Rehab, & Econ Dev	1,973	-	-	-	-	-

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

Department # - Department Name						
Fund # - Fund Name	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026
Appropriation # - Appropriation Name	Actual	Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name			Recommend			
20315 - Neighborhood Redev & Housing Rehab GO Bond Project	1,973	-	-	-	-	-
353500 - COD Neighborhood Redev. and Housing Rehab GO Bo	1,973	-	-	-	-	-
4525 - Public Lighting Improvements Fund	17	-	-	-	-	-
20316 - COD Public Lighting Improvements GO Bond Projects 20:	17	-	-	-	-	-
353600 - COD Public Lighting Improvements GO Bond Projects :	17	-	-	-	-	-
4526 - Public Lighting Improvements	81	-	-	-	-	-
20317 - COD Public Lighting Service Extensions GO Bond Projects:	81	-	-	-	-	-
353610 - COD Public Lighting Service Extensions GO Bond Proje	81	-	-	-	-	-
4527 - Public Safety Facilities Fund	906	-	-	-	-	-
20318 - COD Public Safety Facilities GO Bond Projects 20318	906	-	-	-	-	-
353700 - COD Public Safety Facilities GO Bond Projects 353700	906	-	-	-	-	-
4528 - Public Safety Facilities - Police, Fire, EMS, Health	1,551	-	-	-	-	-
20319 - COD Public Safety Facilities DOJ GO Bond Projects 20319	1,551	-	-	-	-	-
353710 - COD Public Safety Facilities DOJ GO Bond Projects 353	1,551	-	-	-	-	-
4529 - Public Safety Facilities - Other Municipal	308	-	-	-	-	-
20320 - COD Public Safety Facilities Other GO Bond Projects 203:	308	-	-	-	-	-
353720 - COD Public Safety Facilities Other GO Bond Projects 3!	308	-	-	-	-	-
4531 - Transportation Facilities & Vehicle Procurement	302	-	-	-	-	-
20322 - COD Transportation Facilities Vehicle Procurement GO B	302	-	-	-	-	-
353900 - COD Transportation Facilities Vehicle Procurement GC	302	-	-	-	-	-
4532 - Transportation Facilities	200	-	-	-	-	-
20323 - COD Transportation Facilities GO Bond Projects 20323	200	-	-	-	-	-
353910 - COD Transportation Facilities GO Bond Projects	200	-	-	-	-	-
4533 - City of Detroit Capital Projects	25,954,510	5,500,000	49,391,000	10,403,000	10,403,000	10,403,000
00277 - Non Dept Detroit Building Authority	5,840,896	-	-	-	-	-
350310 - Detroit Building Authority	5,840,896	-	-	-	-	-
20255 - Prior Year Activity	-	-	49,391,000	10,403,000	10,403,000	10,403,000
351009 - Prior Year Surplus	-	-	49,391,000	10,403,000	10,403,000	10,403,000
20269 - Interfund Accounting Adjustments	2,419,541	-	-	-	-	-

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

Department # - Department Name						
Fund # - Fund Name	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026
Appropriation # - Appropriation Name	Actual	Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name			Recommend			
351020 - Non-Departmental	2,419,541	-	-	-	-	-
20507 - CoD Capital Projects	14,018,592	5,500,000	-	-	-	-
358035 - Capital Restructuring Initiative - Non Departmental	14,018,592	5,500,000	-	-	-	-
20785 - COVID-19 Response	3,675,482	-	-	-	-	-
358035 - Capital Restructuring Initiative - Non Departmental	3,675,482	-	-	-	-	-
4620 - Special Hsg Rehab Programs	58,090	-	-	-	-	-
20269 - Interfund Accounting Adjustments	58,090	-	-	-	-	-
351020 - Non-Departmental	58,090	-	-	-	-	-
5301 - Transportation Operation	82,652	-	-	-	-	-
20269 - Interfund Accounting Adjustments	82,652	-	-	-	-	-
351020 - Non-Departmental	82,652	-	-	-	-	-
7500 - Employees Benefit Plan	101,145,135	-	-	-	-	-
04315 - Non Dept Employees Benefit Plan	101,145,135	-	-	-	-	-
350946 - Employee Benefits FSA	3,053,248	-	-	-	-	-
350950 - Group Life Insurance	1,173,979	-	-	-	-	-
350955 - Eye Care _ Active	251,258	-	-	-	-	-
350960 - Hospitalization	95,208,557	-	-	-	-	-
350970 - Dental Care Benefits	1,451,385	-	-	-	-	-
351490 - Employee Benefit Plan	6,708	-	-	-	-	-
7501 - Disability Income Protection Plan	1,141,331	-	-	-	-	-
04312 - Non Dept Income Protection Plan	1,114,014	-	-	-	-	-
350905 - Income Protection	1,114,014	-	-	-	-	-
20269 - Interfund Accounting Adjustments	27,317	-	-	-	-	-
351020 - Non-Departmental	27,317	-	-	-	-	-
7502 - Employee Death Benefit	6,812,083	-	-	-	-	-
00989 - Non Dept Employee Death Benefit Plan	6,812,083	-	-	-	-	-
350890 - Risk Management	519	-	-	-	-	-
350940 - Employee Death Benefit Plan	6,811,563	-	-	-	-	-
7516 - Retiree Protection Trust Fund	50,630,463	-	-	-	-	-

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

Department # - Department Name						
Fund # - Fund Name	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026
Appropriation # - Appropriation Name	Actual	Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name			Recommend			
13854 - Non Dept Retirement Systems	50,630,463	-	-	-	-	-
351051 - Retiree Protection Fund	50,630,463	-	-	-	-	-
9201 - DBA -Governmental Capital Projects	12,377,662	-	-	-	-	-
96010 - DBA _Governmental Capital Projects	12,377,662	-	-	-	-	-
350311 - DBA Governmental Capital Projects	12,377,662	-	-	-	-	-
9206 - GDRRA Financials	13,048,319	-	-	-	-	-
96011 - GDRRA Financials	13,048,319	-	-	-	-	-
350312 - GDRRA Financials	13,048,319	-	-	-	-	-
36 - Housing & Revitalization Department	70,476,912	53,046,830	48,614,671	48,972,230	49,867,562	50,781,018
1000 - General Fund	8,184,181	6,856,133	4,186,687	3,655,687	3,644,687	3,633,687
00014 - HRD Community Development	5,494,794	-	-	-	-	-
360130 - Community Development	5,494,794	-	-	-	-	-
13758 - HRD FRM Indirect Staffing Costs	2,689,387	-	-	-	-	-
360056 - Indirect Costs Reimbursements	2,689,387	-	-	-	-	-
26360 - Community Development	-	875,000	875,000	875,000	875,000	875,000
360130 - Community Development	-	875,000	875,000	875,000	875,000	875,000
26361 - Mixed Use Development	-	-	745,000	734,000	723,000	712,000
360130 - Community Development	-	-	745,000	734,000	723,000	712,000
26364 - Affordable Housing Development and Preservation Func	-	3,274,123	520,000	-	-	-
360072 - Housing Affordability	-	3,274,123	520,000	-	-	-
29360 - Housing & Revitalization Dept Administration	-	2,707,010	2,046,687	2,046,687	2,046,687	2,046,687
360056 - Indirect Costs Reimbursements	-	2,707,010	2,046,687	2,046,687	2,046,687	2,046,687
1003 - Blight Remediation Fund	11,443	-	-	-	-	-
20253 - Blight Remediation Projects	11,443	-	-	-	-	-
367301 - HRD Residential Demolition	11,443	-	-	-	-	-
1004 - Gordie Howe International Bridge (GHIB) Project	2,535,368	-	-	-	-	-
20413 - Bridging Neighborhoods Fund	2,535,368	-	-	-	-	-
360145 - Bridging Neighborhoods Program	2,535,368	-	-	-	-	-
2001 - Block Grant	35,230,370	32,849,280	31,588,770	32,220,545	32,864,956	33,522,255

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

Department # - Department Name						
Fund # - Fund Name	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026
Appropriation # - Appropriation Name	Actual	Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name			Recommend			
06040 - HRD PDD Administration BG	214,091	-	-	-	-	-
361373 - BG - Program Income	214,091	-	-	-	-	-
06102 - HRD Letter of Credit BG old	25,926,794	32,849,280	31,588,770	32,220,545	32,864,956	33,522,255
361375 - Letter of Credit BG6	25,926,794	32,849,280	31,588,770	32,220,545	32,864,956	33,522,255
06404 - Drug Court Planning Initiative	200	-	-	-	-	-
361373 - BG - Program Income	200	-	-	-	-	-
12168 - HRD Homeless Public Services	11,154	-	-	-	-	-
364050 - Homeless Public Service	11,154	-	-	-	-	-
13529 - HRD Section 108 Loans	6,764,593	-	-	-	-	-
364086 - Mexicantown Mercado Sec 108 Loan	310,810	-	-	-	-	-
364087 - Garfield II Sec 108 Loan	796,614	-	-	-	-	-
364089 - Book Cadillac Sec 108 Loan	785,017	-	-	-	-	-
364090 - Fort Shelby Sec 108 Loan	1,537,976	-	-	-	-	-
364091 - Woodward Garden Sec 108 Loan	2,831,826	-	-	-	-	-
364092 - Garfield Geothermal Sec 108 Loan	121,540	-	-	-	-	-
364093 - Garfield Sugar Hill Sec 108 Loan	380,809	-	-	-	-	-
20813 - CDBG-CV CARES ACT funds	2,313,537	-	-	-	-	-
360024 - Ser Casa _ GM Partnership	787,345	-	-	-	-	-
360033 - Pittman New Housing	131,002	-	-	-	-	-
360045 - New Amsterdam _ State	692,968	-	-	-	-	-
360047 - St. Ignatius Catholic	390,439	-	-	-	-	-
360074 - Detroit Association of Black Organizations	311,783	-	-	-	-	-
2002 - UDAG and Discretionary Grants	7,818,675	2,881,227	2,858,965	2,916,144	2,974,468	3,033,956
13340 - HRD Emergency Solutions Grant	2,988,721	2,881,227	2,858,965	2,916,144	2,974,468	3,033,956
361507 - Emergency Solutions Grant - Staff	-	216,092	214,422	218,710	223,085	227,546
361508 - Emergency Solutions Grant - Projects	2,988,721	2,665,135	2,644,543	2,697,434	2,751,383	2,806,410
20814 - ESG-CV CARES ACT funds	4,829,954	-	-	-	-	-
360089 - Mercy Education_360089	4,829,954	-	-	-	-	-
2003 - Sec 108 Loans-Developments	111,765	-	-	-	-	-

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

Department # - Department Name						
Fund # - Fund Name	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026
Appropriation # - Appropriation Name	Actual	Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name			Recommend			
12234 - HRD Garfield II Section 108	111,765	-	-	-	-	-
364044 - Garfield Section 108 Loan	111,765	-	-	-	-	-
2004 - Neighborhood Stabilization Program	432,766	-	-	-	-	-
14098 - 14098-Appropriation	432,766	-	-	-	-	-
364108 - NSP1 Closeout Activity	432,766	-	-	-	-	-
2104 - Health Grants Fund	32,741	105,559	91,604	93,436	95,305	97,211
20815 - HOPWA-CV-CARES ACT	32,741	-	-	-	-	-
360096 - St Patrick Senior Center_360096	32,741	-	-	-	-	-
20928 - HRD HOPWA Administration	-	105,559	91,604	93,436	95,305	97,211
361111 - HRD Grants	-	105,559	91,604	93,436	95,305	97,211
2107 - Office of Grants Management Grants Fund	485,000	-	-	-	-	-
20798 - United Way COVID-19	285,000	-	-	-	-	-
361111 - HRD Grants	285,000	-	-	-	-	-
20799 - Quicken COVID-19	200,000	-	-	-	-	-
361111 - HRD Grants	200,000	-	-	-	-	-
2108 - Planning & Development Dept. Grants Fund	1,806,062	-	-	-	-	-
20639 - FY19 Lead Hazard Reduction Program	623,885	-	-	-	-	-
361111 - HRD Grants	623,885	-	-	-	-	-
20694 - FY20 Medicaid Children's Health Insurance Program (CHI)	268,578	-	-	-	-	-
361111 - HRD Grants	268,578	-	-	-	-	-
20735 - 2020 Lead Hazard Reduction Grant	448,620	-	-	-	-	-
361111 - HRD Grants	448,620	-	-	-	-	-
20839 - FY21 Medicaid Chip Lead Hazard Control Program	464,979	-	-	-	-	-
361111 - HRD Grants	464,979	-	-	-	-	-
2115 - HRD CDBG	307,213	-	-	-	-	-
20239 - Declared Disaster Recovery	307,213	-	-	-	-	-
364118 - CDBG DDR Admin	307,213	-	-	-	-	-
3921 - Other Special Revenue Fund	1,650,000	-	-	-	-	-
20670 - FCO CBO Home Repair Program	900,000	-	-	-	-	-

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

Department # - Department Name						
Fund # - Fund Name	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026
Appropriation # - Appropriation Name	Actual	Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name			Recommend			
360145 - Bridging Neighborhoods Program	900,000	-	-	-	-	-
20844 - FY21 Invest Detroit Fund-Ford Motor Pass Through	750,000	-	-	-	-	-
360145 - Bridging Neighborhoods Program	750,000	-	-	-	-	-
4602 - Consol CED Project Expenditure	202	-	-	-	-	-
20399 - UDAG Acquisition	202	-	-	-	-	-
360130 - Community Development	202	-	-	-	-	-
4620 - Special Hsg Rehab Programs	11,871,127	10,354,631	9,888,645	10,086,418	10,288,146	10,493,909
05537 - HRD Investor Owned Rehabilitation	9,908,016	3,450,000	3,450,000	3,519,000	3,589,380	3,661,168
360976 - Home Revolving Fund	9,908,016	3,450,000	3,450,000	3,519,000	3,589,380	3,661,168
10821 - HRD HOME 02 03	1,812,548	5,869,168	5,449,781	5,558,777	5,669,952	5,783,351
363001 - HOME CHDO Project Financing	1,812,548	5,869,168	5,449,781	5,558,777	5,669,952	5,783,351
13171 - HRD HOME Administration	150,563	1,035,463	988,864	1,008,641	1,028,814	1,049,390
365160 - HOME Administration	150,563	1,035,463	988,864	1,008,641	1,028,814	1,049,390
37 - Detroit Police Department	81,692,955	70,093,873	80,022,456	82,660,781	83,908,480	85,224,413
1000 - General Fund	71,167,652	55,352,000	64,948,167	67,301,333	68,258,167	69,277,417
00115 - Police Human Resources Bureau	12,720	-	-	-	-	-
370140 - Police Human Resources	12,720	-	-	-	-	-
00118 - Police Criminal Investigation Bureau	1,906,360	-	-	-	-	-
370440 - Narcotics Enforcement Section	889,179	-	-	-	-	-
370525 - Tactical Support	745,337	-	-	-	-	-
370568 - Records and Identification	271,844	-	-	-	-	-
00119 - Police Support Services Bureau	65,842,288	-	-	-	-	-
370591 - City Income Tax (PA 394 of 2012)	29,897,689	-	-	-	-	-
370670 - Support Services	9,924	-	-	-	-	-
370675 - Resource Management Division	33,796,159	-	-	-	-	-
370676 - Police Fleet Management	1,825,289	-	-	-	-	-
370686 - Training Section	218,571	-	-	-	-	-
370687 - Detroit Detention Center	94,657	-	-	-	-	-
00580 - Police Public Acts 301	263,544	-	-	-	-	-

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

Department # - Department Name						
Fund # - Fund Name	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026
Appropriation # - Appropriation Name	Actual	Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name			Recommend			
370750 - Public Acts 301-302 Training	263,544	-	-	-	-	-
09112 - Police Enhanced E-911	1,476	-	-	-	-	-
370700 - E-911 Improvements	1,476	-	-	-	-	-
10082 - Police Operations	2,634,958	-	-	-	-	-
372023 - 11th Precinct	2,634,958	-	-	-	-	-
11040 - Police Office of Administrative Operations	506,305	-	-	-	-	-
372290 - Office of the Asst Chief-Administration	506,305	-	-	-	-	-
25370 - Criminal Code Enforcement	-	3,162,000	3,444,000	3,444,000	3,444,000	3,444,000
370440 - Narcotics Enforcement Section	-	687,000	569,000	569,000	569,000	569,000
370525 - Tactical Support	-	2,000,000	2,400,000	2,400,000	2,400,000	2,400,000
370568 - Records and Identification	-	475,000	475,000	475,000	475,000	475,000
25372 - Police Emergency Response	-	220,000	220,000	220,000	220,000	220,000
372028 - 4th Precinct	-	220,000	220,000	220,000	220,000	220,000
25373 - Public Services	-	53,000	-	-	-	-
370687 - Detroit Detention Center	-	53,000	-	-	-	-
29370 - Police Department Administration	-	21,995,000	26,417,167	28,546,333	29,278,167	30,070,417
370140 - Police Human Resources	-	25,000	25,000	25,000	25,000	25,000
370591 - City Income Tax (PA 394 of 2012)	-	21,970,000	26,392,167	28,521,333	29,253,167	30,045,417
29371 - Policing Services Infrastructure	-	29,922,000	34,867,000	35,091,000	35,316,000	35,543,000
370675 - Resource Management Division	-	29,222,000	34,114,000	34,338,000	34,563,000	34,790,000
370687 - Detroit Detention Center	-	-	53,000	53,000	53,000	53,000
372290 - Office of the Asst Chief-Administration	-	700,000	700,000	700,000	700,000	700,000
2110 - Police Grants Fund	5,986,987	6,281,041	6,406,662	6,530,769	6,657,361	6,786,486
20307 - FY2016 Smart Policing Initiative Grant	(28,808)	-	-	-	-	-
371111 - Police Grants	(28,808)	-	-	-	-	-
20425 - FY18 STOP Violence Against Women	18,441	-	-	-	-	-
371111 - Police Grants	18,441	-	-	-	-	-
20447 - Justice Assistance Grant (JAG) FY 18	742,831	-	-	-	-	-
372830 - JAG 2016-17	742,831	-	-	-	-	-

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

Department # - Department Name						
Fund # - Fund Name	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026
Appropriation # - Appropriation Name	Actual	Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name			Recommend			
20483 - FY18 2017 COPS Hiring	73,743	-	-	-	-	-
371111 - Police Grants	73,743	-	-	-	-	-
20555 - FY17 Justice Assistance Grant	871,804	-	-	-	-	-
371111 - Police Grants	871,804	-	-	-	-	-
20603 - ATPA East Side Action Team FY20	50,843	-	-	-	-	-
371111 - Police Grants	50,843	-	-	-	-	-
20604 - ATPA Oakland County Auto Theft Unit FY20	21,843	-	-	-	-	-
371111 - Police Grants	21,843	-	-	-	-	-
20605 - ATPA Preventing Auto Theft FY20	686,405	-	-	-	-	-
371111 - Police Grants	686,405	-	-	-	-	-
20606 - ATPA South East Auto Theft Team(SEATT)	28,436	-	-	-	-	-
371111 - Police Grants	28,436	-	-	-	-	-
20610 - VOCA FY20	223,190	-	-	-	-	-
371111 - Police Grants	223,190	-	-	-	-	-
20621 - FY18 Crime Gun Intelligence Center CGIC	42,143	-	-	-	-	-
371111 - Police Grants	42,143	-	-	-	-	-
20623 - FY18 AAA Grant	126	-	-	-	-	-
371111 - Police Grants	126	-	-	-	-	-
20643 - FY2019 Scrap Tire Market Development Grant	40,717	-	-	-	-	-
371111 - Police Grants	40,717	-	-	-	-	-
20666 - FY 16 Police Prosecutor Partnership Initiative Grant	236,961	-	-	-	-	-
371111 - Police Grants	236,961	-	-	-	-	-
20696 - FY18 Project Safe Neighborhoods Grant	72,411	-	-	-	-	-
371111 - Police Grants	72,411	-	-	-	-	-
20726 - FY20 Byrne Justice Assistance Grant	131,262	-	-	-	-	-
371111 - Police Grants	131,262	-	-	-	-	-
20736 - Strategic Traffic Enforcement Program FY 21	52,005	-	-	-	-	-
371111 - Police Grants	52,005	-	-	-	-	-
20737 - VOCA FY 21	434,322	-	-	-	-	-

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

Department # - Department Name						
Fund # - Fund Name	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026
Appropriation # - Appropriation Name	Actual	Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name			Recommend			
371111 - Police Grants	434,322	-	-	-	-	-
20738 - Pedestrian and Bicycle Overtime Enforcement FY 21	1,790	-	-	-	-	-
371111 - Police Grants	1,790	-	-	-	-	-
20740 - ATPA EAST Side Action Team FY 21	146,532	-	-	-	-	-
371111 - Police Grants	146,532	-	-	-	-	-
20741 - ATPA Oakland County Auto Theft Unit FY 21	62,203	-	-	-	-	-
371111 - Police Grants	62,203	-	-	-	-	-
20742 - ATPA Preventing Auto Theft FY 21	1,983,572	-	-	-	-	-
371111 - Police Grants	1,983,572	-	-	-	-	-
20743 - ATPA South East Auto Theft Team FY 21	67,759	-	-	-	-	-
371111 - Police Grants	67,759	-	-	-	-	-
20770 - Intimate Partner Violence Intervention Grant	18,912	-	-	-	-	-
371111 - Police Grants	18,912	-	-	-	-	-
20858 - City of Detroit Distracted Driving Overtime Enforcement	7,548	-	-	-	-	-
371111 - Police Grants	7,548	-	-	-	-	-
20907 - Strategic Traffic Enforcement Program FY 22	-	197,300	-	-	-	-
371111 - Police Grants	-	197,300	-	-	-	-
20908 - VOCA FY 22	-	1,336,824	-	-	-	-
371111 - Police Grants	-	1,336,824	-	-	-	-
20909 - Pedestrian & Bicycle Overtime Enforcement FY 22	-	61,124	-	-	-	-
371111 - Police Grants	-	61,124	-	-	-	-
20910 - Justice Assistance Grant (JAG) FY 21	-	875,000	-	-	-	-
371111 - Police Grants	-	875,000	-	-	-	-
20911 - ATPA EAST Side Action Team FY 22	-	248,684	-	-	-	-
371111 - Police Grants	-	248,684	-	-	-	-
20912 - ATPA Oakland County Auto Theft Unit FY 22	-	126,904	-	-	-	-
371111 - Police Grants	-	126,904	-	-	-	-
20913 - ATPA Preventing Auto Theft FY 22	-	3,116,178	-	-	-	-
371111 - Police Grants	-	3,116,178	-	-	-	-

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

Department # - Department Name						
Fund # - Fund Name	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026
Appropriation # - Appropriation Name	Actual	Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name			Recommend			
20914 - ATPA South East Auto Theft Team (SEATT) FY 22	-	95,427	-	-	-	-
371111 - Police Grants	-	95,427	-	-	-	-
20915 - Mental Health First Aid Training FY 22	-	100,000	-	-	-	-
371111 - Police Grants	-	100,000	-	-	-	-
20916 - Operation Stonegarden FY 21	-	33,600	-	-	-	-
371111 - Police Grants	-	33,600	-	-	-	-
20917 - Distracted Driving Overtime Enforcement FY 22	-	10,000	-	-	-	-
371111 - Police Grants	-	10,000	-	-	-	-
20918 - STOP	-	80,000	-	-	-	-
371111 - Police Grants	-	80,000	-	-	-	-
21067 - Strategic Traffic Enforcement Program FY23	-	-	211,446	211,650	211,858	212,070
371111 - Police Grants	-	-	211,446	211,650	211,858	212,070
21068 - VOCA FY23	-	-	1,465,561	1,494,871	1,524,769	1,555,266
371111 - Police Grants	-	-	1,465,561	1,494,871	1,524,769	1,555,266
21069 - Pedestrian & Bicycle Overtime Enforcement FY23	-	-	62,346	63,593	64,866	66,164
371111 - Police Grants	-	-	62,346	63,593	64,866	66,164
21070 - Justice Assistance Grant (JAG) FY 22	-	-	892,500	910,350	928,557	947,128
371111 - Police Grants	-	-	892,500	910,350	928,557	947,128
21071 - ATPA EAST Side Action Team FY23	-	-	253,658	258,731	263,905	269,183
371111 - Police Grants	-	-	253,658	258,731	263,905	269,183
21072 - ATPA Oakland County Auto Theft Unit FY23	-	-	129,442	132,031	134,671	137,364
371111 - Police Grants	-	-	129,442	132,031	134,671	137,364
21073 - ATPA Preventing Auto Theft FY23	-	-	3,178,502	3,242,072	3,306,913	3,373,051
371111 - Police Grants	-	-	3,178,502	3,242,072	3,306,913	3,373,051
21074 - ATPA South East Auto Theft Team (SEATT) FY23	-	-	97,335	99,282	101,268	103,294
371111 - Police Grants	-	-	97,335	99,282	101,268	103,294
21075 - Operation Stonegarden FY 22	-	-	34,272	34,957	35,657	36,371
371111 - Police Grants	-	-	34,272	34,957	35,657	36,371
21077 - STOP - Culturally Specific Underserved Grant FY23	-	-	81,600	83,232	84,897	86,595

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

Department # - Department Name						
Fund # - Fund Name	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026
Appropriation # - Appropriation Name	Actual	Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name			Recommend			
371111 - Police Grants	-	-	81,600	83,232	84,897	86,595
2601 - Drug Law Enforcement Fund	1,159,377	1,164,430	1,187,719	1,211,473	1,235,702	1,260,416
00648 - Police Enhanced Drug Enforcement Program	1,159,377	1,164,430	1,187,719	1,211,473	1,235,702	1,260,416
370760 - Narcotics Forfeiture Activity	1,159,377	1,164,430	1,187,719	1,211,473	1,235,702	1,260,416
2602 - Federal Forfeitures Funds	71,769	-	-	-	-	-
12584 - Police Federal Forfeiture	71,769	-	-	-	-	-
370775 - Federal Forfeiture	71,769	-	-	-	-	-
3921 - Other Special Revenue Fund	3,307,169	7,296,402	7,479,908	7,617,206	7,757,250	7,900,094
09112 - Police Enhanced E-911	1,164,755	4,845,000	4,941,900	5,040,738	5,141,552	5,244,383
370700 - E-911 Improvements	1,164,755	4,845,000	4,941,900	5,040,738	5,141,552	5,244,383
20599 - Towing Operations	2,142,414	-	-	-	-	-
370680 - Towing Operations	2,142,414	-	-	-	-	-
25374 - Police Towing Operations	-	2,045,100	2,123,580	2,153,751	2,184,527	2,215,917
370680 - Towing Operations	-	2,045,100	2,123,580	2,153,751	2,184,527	2,215,917
28372 - Public Acts 301-302 Training	-	406,302	414,428	422,717	431,171	439,794
370750 - Public Acts 301-302 Training	-	406,302	414,428	422,717	431,171	439,794
38 - Public Lighting Department	2,831,106	1,718,240	2,695,921	1,731,097	1,537,719	1,344,473
1000 - General Fund	2,127,209	1,400,000	1,600,000	1,400,000	1,200,000	1,000,000
00123 - Public Lighting Administration	443,139	-	-	-	-	-
380010 - PLD Administration	443,139	-	-	-	-	-
04737 - PLD General Revenue Public Lighting	1,684,070	-	-	-	-	-
380350 - Miscellaneous Revenues	1,684,070	-	-	-	-	-
29380 - Public Lighting - Administration	-	1,400,000	1,600,000	1,400,000	1,200,000	1,000,000
380010 - PLD Administration	-	1,400,000	1,600,000	1,400,000	1,200,000	1,000,000
1011 - PLD Decommissioning Reserve Fund	703,898	318,240	1,095,921	331,097	337,719	344,473
13947 - PLD Decommissioning Reserve	703,898	-	-	-	-	-
381100 - PLD Decommissioning	703,898	-	-	-	-	-
29381 - Public Lighting Decommissioning	-	318,240	1,095,921	331,097	337,719	344,473
381100 - PLD Decommissioning	-	318,240	1,095,921	331,097	337,719	344,473

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

Department # - Department Name						
Fund # - Fund Name	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026
Appropriation # - Appropriation Name	Actual	Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name			Recommend			
43 - Planning & Development Department	78,268	2,122,270	2,164,270	2,207,555	2,251,707	2,296,741
2001 - Block Grant	-	2,122,270	2,164,270	2,207,555	2,251,707	2,296,741
14027 - Planning & Development Department CDBG	-	2,122,270	2,164,270	2,207,555	2,251,707	2,296,741
433110 - Planning & Development CDBG	-	2,122,270	2,164,270	2,207,555	2,251,707	2,296,741
2116 - Planning & Development Grants	73,268	-	-	-	-	-
20526 - African American Civil Rights Preservation Grant	35,448	-	-	-	-	-
431111 - PDD Grants	35,448	-	-	-	-	-
20622 - FY 2018 Detroit/Philadelphia Preservation Exchange Proj	12,600	-	-	-	-	-
431111 - PDD Grants	12,600	-	-	-	-	-
20676 - FY19 Emerging City Champions Grant	800	-	-	-	-	-
431111 - PDD Grants	800	-	-	-	-	-
20791 - FY2020 McGregor Fund Grant	24,420	-	-	-	-	-
431111 - PDD Grants	24,420	-	-	-	-	-
3921 - Other Special Revenue Fund	5,000	-	-	-	-	-
20776 - Arts Culture and Entrepreneurship Funding	5,000	-	-	-	-	-
433120 - Arts, Culture, & Entrepreneurship Office	5,000	-	-	-	-	-
45 - Department of Appeals & Hearings	2,718,577	3,148,000	3,033,000	3,033,000	3,033,000	3,033,000
1000 - General Fund	2,718,577	3,148,000	3,033,000	3,033,000	3,033,000	3,033,000
11159 - DAH Blight Violation Adjudication	2,718,577	-	-	-	-	-
450010 - DAH Administration	2,718,577	-	-	-	-	-
26450 - Code Enforcement Adjudication	-	3,148,000	3,033,000	3,033,000	3,033,000	3,033,000
450010 - DAH Administration	-	3,148,000	3,033,000	3,033,000	3,033,000	3,033,000
47 - General Services Department	12,440,778	19,698,000	20,405,000	20,658,360	15,912,972	16,068,297
1000 - General Fund	8,139,951	8,298,000	9,005,000	9,012,000	9,019,464	9,027,427
11830 - GSD Facilities & Grounds Maintenance	-	50,000	50,000	50,000	50,000	50,000
472170 - Graffiti Removal GF	-	50,000	50,000	50,000	50,000	50,000
20540 - Wayne County Park Millage Funding FY2017/2018	200,000	-	-	-	-	-
472200 - Recreation Operations	200,000	-	-	-	-	-
26470 - Parks and Public Space Management	1,594,326	1,150,000	1,150,000	1,150,000	1,150,000	1,150,000

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

Department # - Department Name						
Fund # - Fund Name	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026
Appropriation # - Appropriation Name	Actual	Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name			Recommend			
470198 - Grounds Maintenance	1,594,326	1,150,000	1,150,000	1,150,000	1,150,000	1,150,000
27470 - Recreation - GSD	4,072,573	3,708,000	4,411,000	4,414,000	4,417,290	4,420,898
472200 - Recreation Operations	3,766,019	3,358,000	4,061,000	4,064,000	4,067,290	4,070,898
472230 - Recreation Center Operations	306,554	350,000	350,000	350,000	350,000	350,000
29470 - GSD Shared Services	2,273,052	-	-	-	-	-
470010 - Facilities Management	510,128	-	-	-	-	-
470100 - Fleet Management	1,705,873	-	-	-	-	-
470106 - Detroit Wayne Joint Building Authority	57,051	-	-	-	-	-
29471 - GSD - Administration	-	3,390,000	3,394,000	3,398,000	3,402,174	3,406,529
470010 - Facilities Management	-	575,000	575,000	575,000	575,000	575,000
470100 - Fleet Management	-	2,077,000	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	104,529
472190 - Bus Shelter Cleaning	-	650,000	650,000	650,000	650,000	650,000
2103 - General Services Dept. Grants Fund	1,821,849	-	-	-	-	-
20536 - FY19 Rouge Park Sorenson Renovation Grant	25,550	-	-	-	-	-
471111 - GSD Grants	25,550	-	-	-	-	-
20537 - FY17 Rouge Park - Brennan Pool Splash Pad Grant	201,087	-	-	-	-	-
471111 - GSD Grants	201,087	-	-	-	-	-
20538 - FY17 MDNR Trust Fund Grant- Chandler Park	22,035	-	-	-	-	-
471111 - GSD Grants	22,035	-	-	-	-	-
20570 - FY17 LWCF Mariner Park	-	-	-	-	-	-
471111 - GSD Grants	-	-	-	-	-	-
20661 - FY 2018 Trust Fund Grant-Romanowski Park Renovation	288,604	-	-	-	-	-
471111 - GSD Grants	288,604	-	-	-	-	-
20662 - FY2019 Summer Mini Grant	11,344	-	-	-	-	-
471111 - GSD Grants	11,344	-	-	-	-	-
20668 - FY19 Pistons-Palace Parks-Pingree Park	2,670	-	-	-	-	-
471111 - GSD Grants	2,670	-	-	-	-	-
20768 - Multi Sport Park Investments-Rouge Park- FY 2019	1,180,284	-	-	-	-	-

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

Department # - Department Name						
Fund # - Fund Name	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026
Appropriation # - Appropriation Name	Actual	Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name			Recommend			
471111 - GSD Grants	1,180,284	-	-	-	-	-
20778 - FY 2020 Coastal Zone Management Grant for Maheras-G	90,275	-	-	-	-	-
471111 - GSD Grants	90,275	-	-	-	-	-
2112 - Recreation	2,478,879	1,400,000	1,400,000	1,428,000	1,456,560	1,485,691
20615 - Summer Food Service Program 2020	2,459,839	-	-	-	-	-
471111 - GSD Grants	2,459,839	-	-	-	-	-
20773 - SFSP Consolidated Revenue	9,329	-	-	-	-	-
471111 - GSD Grants	9,329	-	-	-	-	-
20837 - Summer Meals Emergency Funding Grant	9,711	-	-	-	-	-
471111 - GSD Grants	9,711	-	-	-	-	-
20898 - Summer Food Service Program 2022	-	1,000,000	-	-	-	-
471111 - GSD Grants	-	1,000,000	-	-	-	-
20899 - Child & Adult Care Food Program 2022	-	400,000	-	-	-	-
471111 - GSD Grants	-	400,000	-	-	-	-
21057 - Summer Food Service Program FY23	-	-	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
21058 - Child & Adult Care Food Program FY23	-	-	400,000	408,000	416,160	424,483
471111 - GSD Grants	-	-	400,000	408,000	416,160	424,483
3401 - Solid Waste Management	-	10,000,000	10,000,000	10,218,360	5,436,948	5,555,179
25470 - Safe Neighborhoods - GSD	-	10,000,000	10,000,000	10,218,360	5,436,948	5,555,179
472120 - Neighborhood Trades Unit	-	10,000,000	10,000,000	10,218,360	5,436,948	5,555,179
4522 - Municipal Facilities	99	-	-	-	-	-
20313 - COD Municipal Facilities GO Bond Projects 20313	99	-	-	-	-	-
470012 - Park Development	99	-	-	-	-	-
4530 - Recreation, Zoo, & Cultural Facilities Improvements	0	-	-	-	-	-
20321 - COD Cultural Facilities GO Bond Projects 20321	0	-	-	-	-	-
470012 - Park Development	0	-	-	-	-	-
48 - Water Department - Retail	130,878,586	202,150,959	219,315,200	223,608,596	228,402,201	233,203,884
5720 - DWSD - R - Water	112,220,934	122,941,800	140,733,600	143,354,086	146,434,630	149,587,592

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

Department # - Department Name						
Fund # - Fund Name	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026
Appropriation # - Appropriation Name	Actual	Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name			Recommend			
20173 - WDWSR-R Operating Revenue	112,220,808	122,941,800	140,733,600	143,354,086	146,434,630	149,587,592
487211 - WDWSR-R Receiving Revenue	112,220,808	122,941,800	140,733,600	143,354,086	146,434,630	149,587,592
20176 - WDWSR-R Non Operating Revenue	125	-	-	-	-	-
487511 - WDWSR-R Invest Earnings	125	-	-	-	-	-
5721 - WDWSR-R Imp & Ext	18,552,765	48,756,159	53,439,800	54,509,307	55,604,483	56,725,942
20244 - WDWSR-R Improvement & Extension	18,552,765	48,756,159	53,439,800	54,509,307	55,604,483	56,725,942
487711 - WDWSR-R Improvement & Extension Wtr	18,552,765	48,756,159	53,439,800	54,509,307	55,604,483	56,725,942
5730 - WDWSR 2011 Bond Fund	468	-	-	-	-	-
20300 - WDWSR Bond Fund 2011	468	-	-	-	-	-
487800 - WDWSR 2011 Bond	468	-	-	-	-	-
5731 - WDWSR-R W Bond Fund 2016	17	154,000	-	-	-	-
20301 - WDWSR-R W Bond Fund 2016	17	154,000	-	-	-	-
487800 - WDWSR 2011 Bond	17	154,000	-	-	-	-
5740 - WDWSR - R Wtr 2020 Bond Fund	104,402	30,299,000	25,141,800	25,745,203	26,363,088	26,890,350
20334 - WDWSR-R Wtr 2020 Bond Fund	104,402	30,299,000	25,141,800	25,745,203	26,363,088	26,890,350
487801 - WDWSR-R Wtr 2020 Bond Fund	104,402	30,299,000	25,141,800	25,745,203	26,363,088	26,890,350
49 - Sewerage Department - Retail	358,268,560	441,026,310	409,817,928	418,469,812	427,806,932	435,789,385
5820 - DWSD - R - Sewer	338,330,433	371,768,800	350,405,300	357,868,931	365,994,034	372,740,229
20184 - SDWSR-R Operating Revenue	338,319,536	371,768,800	350,405,300	357,868,931	365,994,034	372,740,229
497211 - SDWSR-R Receiving Revenue	338,319,536	371,768,800	350,405,300	357,868,931	365,994,034	372,740,229
20187 - SDWSR-R Non Operating Revenue	10,897	-	-	-	-	-
497511 - SDWSR-R Invest Earnings	10,897	-	-	-	-	-
5821 - SDWSR-R Imp & Ext	19,852,325	43,540,910	44,411,728	45,299,963	46,205,962	47,130,081
20243 - SDWSR-R Improvement & Extension	19,852,325	43,540,910	44,411,728	45,299,963	46,205,962	47,130,081
497711 - SDWSR-R Improvement & Extension Swr	19,852,325	43,540,910	44,411,728	45,299,963	46,205,962	47,130,081
5830 - SDWSR 2015 Bond Fund	986	-	-	-	-	-
20310 - SDWSR 2015 Bond	986	-	-	-	-	-
497800 - SDWSR Bond 2015	986	-	-	-	-	-
5831 - SDWSR -R Swr Bond Fund	84,815	25,716,600	15,000,900	15,300,918	15,606,936	15,919,075

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

Department # - Department Name						
Fund # - Fund Name	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026
Appropriation # - Appropriation Name	Actual	Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name			Recommend			
20310 - SDWSDR 2015 Bond	84,815	25,716,600	15,000,900	15,300,918	15,606,936	15,919,075
497800 - SDWSDR Bond 2015	84,815	25,716,600	15,000,900	15,300,918	15,606,936	15,919,075
51 - Zoning Appeals	82,169	110,000	110,000	110,000	110,000	110,000
1000 - General Fund	82,169	110,000	110,000	110,000	110,000	110,000
00183 - Zoning Land Use Controls	82,169	-	-	-	-	-
510010 - Board of Zoning Appeals Administration	82,169	-	-	-	-	-
27510 - Zoning & Land Use Controls	-	110,000	110,000	110,000	110,000	110,000
510010 - Board of Zoning Appeals Administration	-	110,000	110,000	110,000	110,000	110,000
52 - City Council	52,747	61,000	19,000	19,000	19,000	19,000
1000 - General Fund	1,140	19,000	19,000	19,000	19,000	19,000
00269 - City Legislative Functions	1,140	-	-	-	-	-
520005 - Legislative Policy Division	1,140	-	-	-	-	-
28520 - Legislative Administration	-	19,000	19,000	19,000	19,000	19,000
520005 - Legislative Policy Division	-	19,000	19,000	19,000	19,000	19,000
2001 - Block Grant	-	42,000	-	-	-	-
05081 - Historic Designation Advisory Board BG	-	42,000	-	-	-	-
520120 - Historic Designation Advisory Board	-	42,000	-	-	-	-
2118 - City Council Grants	51,607	-	-	-	-	-
20672 - FY19 Certified Local Government (CLG) Grant-Fort Wayn	51,607	-	-	-	-	-
521111 - City Council Grants	51,607	-	-	-	-	-
53 - Ombudsman	10,000	10,000	12,000	12,000	12,000	12,000
1000 - General Fund	10,000	-	-	-	-	-
00182 - Ombudsperson Investigation of Complaints	10,000	-	-	-	-	-
530020 - Call Us First	10,000	-	-	-	-	-
3921 - Other Special Revenue Fund	-	10,000	12,000	12,000	12,000	12,000
28530 - Community Engagement - Ombudsperson	-	10,000	12,000	12,000	12,000	12,000
530010 - Ombudsperson Administration & Operations	-	10,000	12,000	12,000	12,000	12,000
60 - 36th District Court	16,846,229	18,287,000	17,000,000	17,000,000	17,000,000	17,000,000
1000 - General Fund	16,846,229	18,287,000	17,000,000	17,000,000	17,000,000	17,000,000

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

Department # - Department Name						
Fund # - Fund Name	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026
Appropriation # - Appropriation Name	Actual	Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name			Recommend			
00393 - 36th District Court Direct Costs	1,302,392	-	-	-	-	-
600010 - Direct Costs	1,302,392	-	-	-	-	-
05715 - 36th District Court State Transferred Functions	15,543,837	-	-	-	-	-
600015 - Civil	2,615,526	-	-	-	-	-
600020 - Traffic	12,173,667	-	-	-	-	-
600055 - Real Estate	252,141	-	-	-	-	-
600100 - Court Administration	502,503	-	-	-	-	-
25601 - Safe Neighborhoods - Traffic Court	-	12,500,000	13,500,000	13,500,000	13,500,000	13,500,000
600020 - Traffic	-	12,500,000	13,500,000	13,500,000	13,500,000	13,500,000
27600 - Economic Equity and Opportunity - Courts	-	4,461,000	2,174,000	2,174,000	2,174,000	2,174,000
600015 - Civil	-	3,155,000	1,224,000	1,224,000	1,224,000	1,224,000
600055 - Real Estate	-	683,000	350,000	350,000	350,000	350,000
600100 - Court Administration	-	623,000	600,000	600,000	600,000	600,000
29600 - 36th District Court Administration	-	1,326,000	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	1,326,000
70 - City Clerk	7,444,822	8,000	8,000	8,000	8,000	8,000
1000 - General Fund	8,372	8,000	8,000	8,000	8,000	8,000
00265 - City Clerk Operations	8,372	-	-	-	-	-
700010 - Office of the City Clerk	8,372	-	-	-	-	-
28700 - City Clerk Administration	-	8,000	8,000	8,000	8,000	8,000
700010 - Office of the City Clerk	-	8,000	8,000	8,000	8,000	8,000
2117 - Dept of Elections	7,436,450	-	-	-	-	-
20833 - Election Administration Grant	200,000	-	-	-	-	-
700010 - Office of the City Clerk	200,000	-	-	-	-	-
20836 - Detroit Safe Voting Plan Grant	3,512,000	-	-	-	-	-
700010 - Office of the City Clerk	3,512,000	-	-	-	-	-
20854 - Detroit Save Voting Plan 2 Grant	3,724,450	-	-	-	-	-
700010 - Office of the City Clerk	3,724,450	-	-	-	-	-
71 - Department of Elections	2,270,759	8,060	8,121	8,184	2,269,247	8,311

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

Department # - Department Name						
Fund # - Fund Name	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026
Appropriation # - Appropriation Name	Actual	Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name			Recommend			
1000 - General Fund	2,270,759	5,000	5,000	5,000	2,266,000	5,000
00181 - Elections Conduct of Elections	2,270,759	-	-	-	-	-
710012 - Registration	2,270,759	-	-	-	-	-
28710 - Effective Governance - City Elections	-	5,000	5,000	5,000	2,266,000	5,000
710012 - Registration	-	5,000	5,000	5,000	2,266,000	5,000
2117 - Dept of Elections	-	3,060	3,121	3,184	3,247	3,311
28711 - Voter Education	-	3,060	3,121	3,184	3,247	3,311
712117 - Elections Voter Education Donations	-	3,060	3,121	3,184	3,247	3,311
72 - Detroit Public Library	29,314,878	27,835,308	33,565,469	33,890,327	34,559,791	35,833,960
3001 - Library	29,314,878	27,835,308	33,565,469	33,890,327	34,559,791	35,833,960
00189 - Library Music, Arts, & Literature (MAL)	56,915	-	-	-	-	-
720002 - DPL - Administrative Services	56,915	-	-	-	-	-
10454 - Library Administrative Management	29,257,195	-	-	-	-	-
720002 - DPL - Administrative Services	29,257,195	-	-	-	-	-
29720 - Detroit Public Library Administration	769	27,835,308	33,565,469	33,890,327	34,559,791	35,833,960
720002 - DPL - Administrative Services	769	27,835,308	33,565,469	33,890,327	34,559,791	35,833,960
Grand Total	2,691,559,528	2,337,901,713	2,453,276,906	2,439,169,634	2,466,461,361	2,495,657,473