

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

Department # - Department Name						
Fund # - Fund Name	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027
Appropriation # - Appropriation Name	Actual	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
<b>10 - Airport Department</b>	<b>2,426,795</b>	<b>3,447,141</b>	<b>4,479,815</b>	<b>4,580,908</b>	<b>4,623,005</b>	<b>4,665,147</b>
<b>5002 - Airport Operation and Maintenance</b>	<b>2,356,335</b>	<b>3,447,141</b>	<b>4,479,815</b>	<b>4,580,908</b>	<b>4,623,005</b>	<b>4,665,147</b>
<b>00223 - Airport Operations</b>	<b>9,497</b>	-	-	-	-	-
100010 - Airport Administration	9,497	-	-	-	-	-
<b>27100 - City Airport Operations</b>	<b>2,346,838</b>	<b>3,447,141</b>	<b>4,479,815</b>	<b>4,580,908</b>	<b>4,623,005</b>	<b>4,665,147</b>
100010 - Airport Administration	996,394	2,040,966	3,037,262	3,109,504	3,136,887	3,164,167
100020 - Airport Maintenance	1,350,444	1,406,175	1,442,553	1,471,404	1,486,118	1,500,980
<b>5003 - Airport Improvement</b>	<b>70,460</b>	-	-	-	-	-
<b>20978 - MDOT Airport Improvement Block Noncash Grant 2021-</b>	<b>70,460</b>	-	-	-	-	-
101111 - Grants-CAY Municipal Airport	70,460	-	-	-	-	-
<b>13 - Buildings, Safety, Engineering, &amp; Environmental Department</b>	<b>30,752,866</b>	<b>34,628,790</b>	<b>37,706,933</b>	<b>36,601,741</b>	<b>37,137,518</b>	<b>37,664,188</b>
<b>1000 - General Fund</b>	<b>1,081,516</b>	<b>1,521,906</b>	<b>1,459,361</b>	<b>1,489,531</b>	<b>1,512,050</b>	<b>1,534,529</b>
<b>20951 - Public Health Fund</b>	-	<b>100,000</b>	-	-	-	-
130370 - Environmental Affairs	-	100,000	-	-	-	-
<b>26130 - BSEED Environmental Protection</b>	<b>424,672</b>	<b>569,727</b>	<b>593,000</b>	<b>605,495</b>	<b>614,927</b>	<b>624,212</b>
130370 - Environmental Affairs	424,672	569,727	593,000	605,495	614,927	624,212
<b>27130 - BSEED - Business License Center</b>	<b>656,845</b>	<b>852,179</b>	<b>866,361</b>	<b>884,036</b>	<b>897,123</b>	<b>910,317</b>
130365 - Business License Center	654,903	852,179	866,361	884,036	897,123	910,317
130377 - Development Resource Center - One Stop Shop Plan R	1,941	-	-	-	-	-
<b>2114 - Environmental Affairs Grants</b>	<b>(64,460)</b>	-	-	-	-	-
<b>14108 - Environmental Assess Riverside Park</b>	<b>(4,656)</b>	-	-	-	-	-
130371 - Environmental Assessment Riverside Park	(4,656)	-	-	-	-	-
<b>20552 - FY19 Brownfield Redevelopment Program</b>	<b>250,000</b>	-	-	-	-	-
131111 - Grants-Building Safety Engineering & Envir. Dept.	250,000	-	-	-	-	-
<b>20687 - FY19 Brownfield Cleanup Part-C Grant</b>	<b>(352,919)</b>	-	-	-	-	-
131111 - Grants-Building Safety Engineering & Envir. Dept.	(352,919)	-	-	-	-	-
<b>20691 - FY19 Brownfield Redevelopment Program Assessment G</b>	<b>40,621</b>	-	-	-	-	-
131111 - Grants-Building Safety Engineering & Envir. Dept.	40,621	-	-	-	-	-
<b>20841 - FY20 Michigan Brownfield Redevelopment Grant</b>	<b>2,494</b>	-	-	-	-	-

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Cost Center # - Cost Center Name						
131111 - Grants-Building Safety Engineering & Envir. Dept.	2,494	-	-	-	-	-
<b>2490 - Construction Code Fund</b>	<b>26,497,636</b>	<b>30,535,647</b>	<b>33,612,054</b>	<b>32,420,757</b>	<b>32,891,983</b>	<b>33,355,069</b>
<b>25130 - BSEED Safe Buildings</b>	<b>8,952,102</b>	<b>11,033,106</b>	<b>12,602,828</b>	<b>11,104,000</b>	<b>11,278,773</b>	<b>11,449,791</b>
130320 - Property Maintenance Enforcement	6,170,378	7,732,479	9,083,790	7,510,082	7,628,237	7,743,959
130321 - Dangerous Building Administration	1,532,008	1,668,045	1,816,013	1,854,647	1,883,847	1,912,367
130340 - BSEED Mechanical	1,527	-	-	-	-	-
130345 - BSEED Housing Inspections	1,248,188	1,632,582	1,703,025	1,739,271	1,766,689	1,793,465
<b>27131 - BSEED Development Support</b>	<b>9,854,553</b>	<b>11,539,817</b>	<b>12,291,484</b>	<b>12,552,668</b>	<b>12,750,629</b>	<b>12,944,158</b>
130340 - BSEED Mechanical	4,467,381	5,845,692	6,288,094	6,421,579	6,522,585	6,621,383
130346 - BSEED Buildings	2,817,516	2,849,467	3,036,179	3,100,734	3,149,714	3,197,582
130347 - BSEED Zoning	269,776	479,686	506,200	516,980	525,166	533,158
130375 - BSEED Permits	264,486	293,060	313,339	320,010	325,078	330,028
130376 - Plan Review	1,423,384	1,526,249	1,573,901	1,607,390	1,632,837	1,657,697
130377 - Development Resource Center - One Stop Shop Plan R	612,010	545,663	573,771	585,975	595,249	604,310
<b>29130 - BSEED - Administration</b>	<b>7,690,982</b>	<b>7,962,724</b>	<b>8,717,742</b>	<b>8,764,089</b>	<b>8,862,581</b>	<b>8,961,120</b>
130310 - BSEED Administration	7,690,982	7,962,724	8,717,742	8,764,089	8,862,581	8,961,120
<b>3401 - Solid Waste Management</b>	<b>2,076,814</b>	<b>2,571,237</b>	<b>2,635,518</b>	<b>2,691,453</b>	<b>2,733,485</b>	<b>2,774,590</b>
<b>12396 - DPW Solid Waste Management</b>	<b>(1,293)</b>	-	-	-	-	-
130372 - Environmental Enforcement	(1,293)	-	-	-	-	-
<b>26132 - BSEED Environmental Protection SW Fund</b>	<b>2,078,108</b>	<b>2,571,237</b>	<b>2,635,518</b>	<b>2,691,453</b>	<b>2,733,485</b>	<b>2,774,590</b>
130372 - Environmental Enforcement	2,078,108	2,571,237	2,635,518	2,691,453	2,733,485	2,774,590
<b>3923 - American Rescue Plan Act - ARPA</b>	<b>1,161,360</b>	-	-	-	-	-
<b>22003 - ARPA - Blight Remediation</b>	<b>1,161,360</b>	-	-	-	-	-
130320 - Property Maintenance Enforcement	1,161,360	-	-	-	-	-
<b>16 - Construction &amp; Demolition Department</b>	<b>66,890,483</b>	<b>10,672,167</b>	<b>21,464,486</b>	<b>8,639,652</b>	<b>9,063,630</b>	<b>9,357,127</b>
<b>1000 - General Fund</b>	-	-	<b>8,186,633</b>	<b>8,639,652</b>	<b>9,063,630</b>	<b>9,357,127</b>
<b>29160 - CAD Shared Services</b>	-	-	<b>8,186,633</b>	<b>8,639,652</b>	<b>9,063,630</b>	<b>9,357,127</b>
160070 - Construction & Facilities Management	-	-	8,186,633	8,639,652	9,063,630	9,357,127
<b>1003 - Blight Remediation Fund</b>	<b>10,523,415</b>	<b>10,672,167</b>	<b>13,277,853</b>	-	-	-

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Cost Center # - Cost Center Name						
<b>21200 - Detroit Demolition</b>	<b>10,523,415</b>	<b>10,672,167</b>	<b>13,277,853</b>	-	-	-
160010 - Construction & Demolition Admin	115,024	100,969	374,969	-	-	-
160020 - Residential Demolition	10,408,391	10,094,516	12,287,063	-	-	-
160050 - Demolition Compliance	-	476,682	615,821	-	-	-
<b>3923 - American Rescue Plan Act - ARPA</b>	<b>243,693</b>	-	-	-	-	-
<b>22003 - ARPA - Blight Remediation</b>	<b>243,693</b>	-	-	-	-	-
160060 - ARPA Industrial & Commercial Demolition	243,693	-	-	-	-	-
<b>4503 - General Obligation Bond Fund</b>	<b>56,123,374</b>	-	-	-	-	-
<b>21002 - 2018 UTGO Bonds - Series B</b>	<b>273</b>	-	-	-	-	-
160050 - Demolition Compliance	273	-	-	-	-	-
<b>21003 - Neighborhood Improvement Bonds</b>	<b>56,123,101</b>	-	-	-	-	-
160010 - Construction & Demolition Admin	1,669,675	-	-	-	-	-
160020 - Residential Demolition	51,527,433	-	-	-	-	-
160040 - Demolition Environmental	422,454	-	-	-	-	-
160050 - Demolition Compliance	2,503,539	-	-	-	-	-
<b>18 - Debt Service &amp; Legacy Pension</b>	<b>69,996,612</b>	<b>145,633,069</b>	<b>287,174,890</b>	<b>281,070,387</b>	<b>275,871,731</b>	<b>275,916,415</b>
<b>1000 - General Fund</b>	-	<b>85,883,752</b>	<b>232,168,661</b>	<b>234,386,217</b>	<b>234,435,680</b>	<b>234,478,937</b>
<b>29181 - Legacy Pension Obligations</b>	-	-	<b>148,900,000</b>	<b>148,900,000</b>	<b>148,900,000</b>	<b>148,900,000</b>
180120 - Legacy Pension - DIA Foundations	-	-	18,675,000	18,675,000	18,675,000	18,675,000
180130 - Legacy Pension	-	-	130,225,000	130,225,000	130,225,000	130,225,000
<b>29353 - Debt Repayment</b>	-	<b>85,883,752</b>	<b>83,268,661</b>	<b>85,486,217</b>	<b>85,535,680</b>	<b>85,578,937</b>
180060 - Exit Financing Debt Service	-	33,309,947	20,692,216	20,978,625	21,224,913	21,445,938
180070 - B Note Debt Service	-	13,956,221	13,956,221	15,891,246	15,690,186	15,514,360
180080 - DSA Debt Service	-	37,950,488	37,953,127	37,949,249	37,953,485	37,951,542
180090 - JLA Debt Service	-	667,096	667,097	667,097	667,096	667,097
180110 - IPA Debt Service	-	-	10,000,000	10,000,000	10,000,000	10,000,000
<b>4000 - Sinking Interest &amp; Redemption</b>	<b>69,996,612</b>	<b>59,749,317</b>	<b>55,006,229</b>	<b>46,684,170</b>	<b>41,436,051</b>	<b>41,437,478</b>
<b>29180 - Debt Service - General Bond Redemption</b>	<b>69,996,612</b>	<b>59,749,317</b>	<b>55,006,229</b>	<b>46,684,170</b>	<b>41,436,051</b>	<b>41,437,478</b>
180010 - General Bond Redemption	69,996,612	59,749,317	55,006,229	46,684,170	41,436,051	41,437,478

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Fund # - Fund Name	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027
Appropriation # - Appropriation Name	Actual	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
<b>19 - Department of Public Works</b>	<b>159,492,336</b>	<b>151,157,838</b>	<b>154,035,022</b>	<b>146,729,082</b>	<b>148,947,635</b>	<b>151,314,767</b>
<b>1000 - General Fund</b>	<b>2,744,941</b>	<b>3,738,116</b>	<b>3,505,270</b>	<b>3,556,046</b>	<b>3,586,031</b>	<b>3,627,406</b>
<b>00028 - DPW Administration</b>	<b>(156)</b>	-	-	-	-	-
190100 - Public Works Administration	(156)	-	-	-	-	-
<b>27190 - Development Support - Street Design</b>	<b>1,308,529</b>	<b>2,037,539</b>	<b>1,855,447</b>	<b>1,872,695</b>	<b>1,877,480</b>	<b>1,894,062</b>
191701 - General Inspection	1,308,529	2,037,539	1,855,447	1,872,695	1,877,480	1,894,062
<b>29190 - DPW Administration</b>	<b>1,436,568</b>	<b>1,700,577</b>	<b>1,649,823</b>	<b>1,683,351</b>	<b>1,708,551</b>	<b>1,733,344</b>
190100 - Public Works Administration	1,436,568	1,700,577	1,649,823	1,683,351	1,708,551	1,733,344
<b>3301 - Major Street</b>	<b>78,702,474</b>	<b>91,612,203</b>	<b>96,459,184</b>	<b>90,017,908</b>	<b>91,598,920</b>	<b>93,313,537</b>
<b>04189 - Major Street Fund Capital</b>	<b>27,189,125</b>	<b>26,800,386</b>	<b>23,692,391</b>	<b>16,123,785</b>	<b>17,055,694</b>	<b>18,129,197</b>
190816 - Highway Bridges	193	-	-	-	-	-
193850 - Street Fund Capital	24,921,841	26,800,386	23,692,391	16,123,785	17,055,694	18,129,197
193871 - Street Resurfacing Contract	2,267,091	-	-	-	-	-
<b>20453 - DPW Major Street Improvement Bond 2017</b>	<b>21,103,057</b>	<b>13,731,376</b>	<b>13,673,043</b>	<b>13,615,549</b>	<b>13,550,630</b>	<b>13,478,756</b>
193337 - Major Street Bond Capital Projects	21,103,057	13,731,376	13,673,043	13,615,549	13,550,630	13,478,756
<b>20567 - MDOT-Advanced Transportation and Congestion Manag</b>	<b>1,401,587</b>	-	-	-	-	-
191111 - Grants - Department of Public Works	1,401,587	-	-	-	-	-
<b>20634 - MDOT-State Planning &amp; Research</b>	<b>66,095</b>	-	-	-	-	-
191111 - Grants - Department of Public Works	66,095	-	-	-	-	-
<b>20690 - Automated Driving System Grant</b>	<b>215,306</b>	-	-	-	-	-
191111 - Grants - Department of Public Works	215,306	-	-	-	-	-
<b>20752 - TEDA Grant 1323 Mt Elliott</b>	<b>228,164</b>	-	-	-	-	-
191111 - Grants - Department of Public Works	228,164	-	-	-	-	-
<b>20763 - TEDA Grant 1373 Van Dyke</b>	<b>258,459</b>	-	-	-	-	-
191111 - Grants - Department of Public Works	258,459	-	-	-	-	-
<b>20822 - TEDA Grant 1383 Conner St</b>	<b>970,611</b>	-	-	-	-	-
191111 - Grants - Department of Public Works	970,611	-	-	-	-	-
<b>20831 - 2020 NACTO Streets for Pandemic Response</b>	<b>158</b>	-	-	-	-	-
191111 - Grants - Department of Public Works	158	-	-	-	-	-

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Cost Center # - Cost Center Name						
<b>20926 - MDOT 2021 HRP&amp;C Grant 20-5356 JN 202984</b>	<b>661,401</b>	-	-	-	-	-
191111 - Grants - Department of Public Works	661,401	-	-	-	-	-
<b>20988 - MDOT 2022 HRP&amp;C Grant 21-53334 JN 208808</b>	<b>694,709</b>	-	-	-	-	-
191111 - Grants - Department of Public Works	694,709	-	-	-	-	-
<b>21087 - FY23 Highway Research &amp; Planning Grant</b>	-	<b>937,500</b>	-	-	-	-
191111 - Grants - Department of Public Works	-	937,500	-	-	-	-
<b>21205 - FY24 Highway Research &amp; Planning TOC Mngmt Grant</b>	-	-	<b>937,500</b>	<b>956,250</b>	<b>965,813</b>	<b>975,471</b>
191111 - Grants - Department of Public Works	-	-	937,500	956,250	965,813	975,471
<b>25190 - Streets &amp; Rights of Way Management</b>	<b>25,913,802</b>	<b>50,142,941</b>	<b>58,156,250</b>	<b>59,322,324</b>	<b>60,026,783</b>	<b>60,730,113</b>
193801 - Unalloc._Capital_Major	755,640	-	-	-	-	-
193821 - Lighting Signal Maintenance - PLD	2,311,433	1,769,609	2,487,209	2,533,203	2,556,660	2,580,352
193822 - DPW Street Maintenance	5,771,905	19,635,080	19,432,051	19,823,951	20,076,115	20,326,809
193825 - Transportation Planning	2,313,245	3,307,771	3,202,562	3,267,632	3,316,471	3,364,539
193826 - Transportation-Signs & Markings	2,428,234	3,807,207	3,507,267	3,578,095	3,625,065	3,671,663
193827 - Major Street Fund Contribution In-Kind	317,281	2,000,000	10,000,000	10,200,000	10,302,000	10,405,020
193830 - City Engineers	6,572,470	7,270,421	7,001,927	7,143,704	7,246,975	7,349,197
193832 - DPW Snow & Ice Removal	2,152,003	4,642,000	4,700,404	4,794,412	4,842,357	4,890,781
193840 - Admin. Charges	3,291,591	7,710,853	7,824,830	7,981,327	8,061,140	8,141,752
<b>3302 - Local Streets</b>	<b>21,644,656</b>	-	-	-	-	-
<b>04190 - Local Street Fund - Capital</b>	<b>10,957,513</b>	-	-	-	-	-
190870 - Local Street Fund Equipment	770,150	-	-	-	-	-
190891 - Local Street Resurfacing Contracts	10,187,362	-	-	-	-	-
<b>25190 - Streets &amp; Rights of Way Management</b>	<b>10,687,143</b>	-	-	-	-	-
190862 - Local Street Maintenance	8,402,329	-	-	-	-	-
190867 - Administration Charges	931,579	-	-	-	-	-
190868 - DPW - Snow & Ice - Local	1,353,236	-	-	-	-	-
<b>3305 - PA 48 2002 Fund</b>	<b>3,120,658</b>	<b>3,121,200</b>	<b>3,184,000</b>	<b>3,248,272</b>	<b>3,313,841</b>	<b>3,380,733</b>
<b>27191 - Telecommunications on Rights of Way</b>	<b>3,120,658</b>	<b>3,121,200</b>	<b>3,184,000</b>	<b>3,248,272</b>	<b>3,313,841</b>	<b>3,380,733</b>
194000 - Public Act 48 of 2002	3,120,658	3,121,200	3,184,000	3,248,272	3,313,841	3,380,733

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Cost Center # - Cost Center Name						
<b>3401 - Solid Waste Management</b>	<b>53,279,607</b>	<b>52,686,319</b>	<b>50,886,568</b>	<b>49,906,856</b>	<b>50,448,843</b>	<b>50,993,091</b>
<b>12396 - DPW Solid Waste Management</b>	<b>(1,651)</b>	-	-	-	-	-
190410 - Solid Waste Management	(1,651)	-	-	-	-	-
<b>20679 - RECYCLING INFRASTRUCTURE</b>	<b>97,650</b>	-	-	-	-	-
191111 - Grants - Department of Public Works	97,650	-	-	-	-	-
<b>21079 - Paper Cup Alliance Grant</b>	<b>15,000</b>	-	-	-	-	-
191111 - Grants - Department of Public Works	15,000	-	-	-	-	-
<b>26190 - Solid Waste Collection</b>	<b>39,074,640</b>	<b>38,749,010</b>	<b>36,987,264</b>	<b>36,729,399</b>	<b>37,136,983</b>	<b>37,545,690</b>
190410 - Solid Waste Management	39,074,640	38,749,010	36,987,264	36,729,399	37,136,983	37,545,690
<b>26192 - Solid Waste Disposal Costs</b>	<b>14,093,968</b>	<b>13,937,309</b>	<b>13,899,304</b>	<b>13,177,457</b>	<b>13,311,860</b>	<b>13,447,401</b>
190422 - Greater Detroit Resource Recovery Authority (GDRRA)	14,093,968	13,937,309	13,899,304	13,177,457	13,311,860	13,447,401
<b>20 - Detroit Department of Transportation</b>	<b>148,689,969</b>	<b>138,923,841</b>	<b>167,322,462</b>	<b>170,186,629</b>	<b>172,212,522</b>	<b>174,233,956</b>
<b>3100 - Quality of Life – Special Revenue</b>	<b>1,442,855</b>	-	-	-	-	-
<b>13824 - Exit Financing</b>	<b>1,442,855</b>	-	-	-	-	-
200010 - DDOT Administration	1,442,855	-	-	-	-	-
<b>4503 - General Obligation Bond Fund</b>	<b>1,946,674</b>	-	-	-	-	-
<b>21001 - 2018 UTGO Bonds - Series A</b>	<b>1,946,674</b>	-	-	-	-	-
200170 - DDOT Building Maintenance	1,946,674	-	-	-	-	-
<b>4533 - City of Detroit Capital Projects</b>	<b>97,334</b>	-	-	-	-	-
<b>20507 - CoD Capital Projects</b>	<b>97,334</b>	-	-	-	-	-
200170 - DDOT Building Maintenance	97,334	-	-	-	-	-
<b>5301 - Transportation Operation</b>	<b>83,261,055</b>	<b>125,187,988</b>	<b>153,586,609</b>	<b>156,450,776</b>	<b>158,476,669</b>	<b>160,498,103</b>
<b>00146 - DDOT Departmental Operations</b>	<b>141,419</b>	-	-	-	-	-
200010 - DDOT Administration	(1,491)	-	-	-	-	-
200760 - DDOT Current Claims	142,910	-	-	-	-	-
<b>00151 - DDOT Transportation</b>	<b>(54,696)</b>	-	-	-	-	-
200300 - DDOT Vehicle Operation	(0)	-	-	-	-	-
200330 - DDOT Service Development	(54,696)	-	-	-	-	-
<b>27200 - Rider Services</b>	<b>28,595,465</b>	<b>56,871,219</b>	<b>89,494,247</b>	<b>91,660,643</b>	<b>93,388,734</b>	<b>95,112,093</b>

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

Department # - Department Name						
Fund # - Fund Name	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027
Appropriation # - Appropriation Name	Actual	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
200170 - DDOT Building Maintenance	-	-	10,337,728	10,548,724	10,668,255	10,788,614
200280 - DDOT Vehicle Maintenance	-	-	14,095,416	14,643,410	15,103,921	15,563,224
200290 - DDOT Materials Management	-	-	7,636,387	7,793,507	7,885,962	7,978,961
200300 - DDOT Vehicle Operation	21,690,205	35,802,634	36,356,131	37,306,755	38,189,225	39,065,832
200310 - DDOT ADA Transportation Services	6,905,259	14,568,585	14,568,585	14,868,247	15,041,371	15,215,462
200370 - DDOT Operations Support - DTC	-	6,500,000	6,500,000	6,500,000	6,500,000	6,500,000
<b>29200 - DDOT Administration</b>	<b>41,101,716</b>	<b>51,412,484</b>	<b>20,802,593</b>	<b>21,222,482</b>	<b>21,462,821</b>	<b>21,702,647</b>
200010 - DDOT Administration	3,427,222	3,025,120	4,345,889	4,434,710	4,492,213	4,548,833
200020 - DDOT Compliance	238,690	632,629	638,786	651,993	661,469	670,709
200090 - DDOT Finance	10,446,799	10,713,960	8,791,339	8,967,166	9,056,837	9,147,406
200140 - DDOT Human Resources	646,382	802,478	-	-	-	-
200170 - DDOT Building Maintenance	9,512,440	9,540,241	-	-	-	-
200230 - DDOT Risk Management	4,126,087	6,672,632	7,026,579	7,168,613	7,252,302	7,335,699
200280 - DDOT Vehicle Maintenance	6,800,695	13,303,335	-	-	-	-
200290 - DDOT Materials Management	5,861,801	6,722,089	-	-	-	-
200300 - DDOT Vehicle Operation	41,601	-	-	-	-	-
<b>29201 - DDOT Planning</b>	<b>1,477,152</b>	<b>4,904,285</b>	<b>5,433,421</b>	<b>5,544,875</b>	<b>5,619,631</b>	<b>5,693,003</b>
200011 - DDOT Strategic Planning Division	259,386	1,655,515	1,971,406	2,012,037	2,040,506	2,068,340
200030 - DDOT Marketing	446,077	860,490	987,959	1,008,167	1,021,333	1,034,287
200040 - DDOT Mobility Innovation	196,553	784,280	768,065	784,043	796,120	807,845
200070 - DDOT Management Information Services	264,145	1,053,845	1,053,845	1,074,922	1,085,671	1,096,528
200110 - DDOT Customer Programs & Communications	301,231	550,155	652,146	665,706	676,001	686,003
200170 - DDOT Building Maintenance	9,758	-	-	-	-	-
<b>29202 - DDOT - Claims Fund (Insurance Premium)</b>	<b>12,000,000</b>	<b>12,000,000</b>	<b>12,000,000</b>	<b>12,000,000</b>	<b>12,000,000</b>	<b>12,000,000</b>
200160 - DDOT Claims Fund	12,000,000	12,000,000	12,000,000	12,000,000	12,000,000	12,000,000
<b>29203 - DDOT Legacy Liabilities</b>	<b>-</b>	<b>-</b>	<b>25,856,348</b>	<b>26,022,776</b>	<b>26,005,483</b>	<b>25,990,360</b>
200010 - DDOT Administration	-	-	25,856,348	26,022,776	26,005,483	25,990,360
<b>5303 - Transportation Grants Fund</b>	<b>61,942,051</b>	<b>13,735,853</b>	<b>13,735,853</b>	<b>13,735,853</b>	<b>13,735,853</b>	<b>13,735,853</b>
10330 - DDOT Capital Grants Federal State	-	13,000,000	13,000,000	13,000,000	13,000,000	13,000,000

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

Department # - Department Name						
Fund # - Fund Name	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027
Appropriation # - Appropriation Name	Actual	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
208259 - DDOT Preventive Maintenance	-	13,000,000	13,000,000	13,000,000	13,000,000	13,000,000
<b>13867 - DDOT FY13 Sec 5309 MI 04 0093</b>	<b>3,542,617</b>	-	-	-	-	-
207006 - Rehab_Rebuild 40 Ft buses_207006	2,988,569	-	-	-	-	-
207007 - Acquire Mobile Surveillance_ Security Equipments	554,048	-	-	-	-	-
<b>13872 - DDOT FY06 Sec 5316 MI 37 X030</b>	<b>79,918</b>	-	-	-	-	-
207016 - Job Access_ Mobility Management_207016	79,918	-	-	-	-	-
<b>13875 - FY11 Sec 5316 MI 37 X041 01</b>	<b>71,325</b>	-	-	-	-	-
207025 - Job Access_ Service Operation_207025	71,325	-	-	-	-	-
<b>13876 - FY12 Sec 5316 MI 37 X041 02</b>	<b>12,864</b>	-	-	-	-	-
207027 - Job Access Program Administration_207027	12,864	-	-	-	-	-
<b>13879 - FY08_10 Sec 5317 MI 57 X015</b>	<b>2,640</b>	-	-	-	-	-
207038 - New Freedom_ Buy Vans for Expansion_207038	2,640	-	-	-	-	-
<b>13886 - DDOT FY11 Sec 5307 MI 90 X605 01</b>	<b>40,751</b>	-	-	-	-	-
207070 - Preventive Maintenance	40,751	-	-	-	-	-
<b>13888 - FY12</b>	<b>501,400</b>	-	-	-	-	-
207080 - Acquire Misc Support Equipments	527	-	-	-	-	-
207084 - Rehab_Rebuild 40 Ft Buses	411,166	-	-	-	-	-
207087 - Bus Shelters_207087	89,707	-	-	-	-	-
<b>20287 - FY 2015 SEC 5307 Grant MI-2016-006</b>	<b>5,905,869</b>	-	-	-	-	-
201111 - DDOT Grants	5,905,869	-	-	-	-	-
<b>20556 - 2017-0043-P2/ TRANSIT OPERATIONS MODERNIZATION (1</b>	<b>(3)</b>	-	-	-	-	-
201111 - DDOT Grants	(3)	-	-	-	-	-
<b>20569 - MI-2018-014/ FY 2018 FTA SECTION 5307 FORMULA GRA</b>	<b>43,001</b>	-	-	-	-	-
201111 - DDOT Grants	43,001	-	-	-	-	-
<b>20572 - DDOT SEMCOG Grant</b>	<b>384,000</b>	<b>384,000</b>	<b>384,000</b>	<b>384,000</b>	<b>384,000</b>	<b>384,000</b>
201111 - DDOT Grants	384,000	384,000	384,000	384,000	384,000	384,000
<b>20617 - DDOT Specialized Services Grant</b>	<b>166,767</b>	<b>351,853</b>	<b>351,853</b>	<b>351,853</b>	<b>351,853</b>	<b>351,853</b>
201111 - DDOT Grants	166,767	351,853	351,853	351,853	351,853	351,853
<b>20653 - Knight Mobility Pilot Program Grant</b>	<b>10,172</b>	-	-	-	-	-



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

Department # - Department Name						
Fund # - Fund Name	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027
Appropriation # - Appropriation Name	Actual	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
201111 - DDOT Grants	10,172	-	-	-	-	-
<b>20675 - Section 5307 CMAX &amp; Section 5339 Bus Replacement Gr</b>	<b>13,036,184</b>	-	-	-	-	-
201111 - DDOT Grants	13,036,184	-	-	-	-	-
<b>20772 - FY 2019 5307 Formula Grant MI-2020-001</b>	<b>217,052</b>	-	-	-	-	-
201111 - DDOT Grants	217,052	-	-	-	-	-
<b>20800 - FY 2020 United Way Family &amp; Covid-19 Test Site Transpo</b>	<b>8,291</b>	-	-	-	-	-
201111 - DDOT Grants	8,291	-	-	-	-	-
<b>20801 - FY20 Community Foundation-Gary H Torgow Covid-19 Tr</b>	<b>16,133</b>	-	-	-	-	-
201111 - DDOT Grants	16,133	-	-	-	-	-
<b>20806 - FY 2020 United Way Covid -19 Emergency Response Fun</b>	<b>30,756</b>	-	-	-	-	-
201111 - DDOT Grants	30,756	-	-	-	-	-
<b>20816 - FY2020 CARES ACT 5307 Urbanized Area Formula Grant-I</b>	<b>9,510,757</b>	-	-	-	-	-
201111 - DDOT Grants	9,510,757	-	-	-	-	-
<b>20943 - DDOT Section 5307 CRRSAA Operating Assistance Grant</b>	<b>20,246,036</b>	-	-	-	-	-
201111 - DDOT Grants	20,246,036	-	-	-	-	-
<b>20970 - FTA GRANT MI-2021-013 HOPE TRNSPORTATION ACCESS</b>	<b>249,939</b>	-	-	-	-	-
201111 - DDOT Grants	249,939	-	-	-	-	-
<b>20984 - Section 5339C Batory Electric Buses and Associated Infra</b>	<b>1,238,512</b>	-	-	-	-	-
201111 - DDOT Grants	1,238,512	-	-	-	-	-
<b>21138 - FY 2021 Section 5307 ARPA Grant MI-2022-026-00</b>	<b>6,627,072</b>	-	-	-	-	-
201111 - DDOT Grants	6,627,072	-	-	-	-	-
<b>23 - Office of the Chief Financial Officer</b>	<b>53,171,537</b>	<b>58,521,656</b>	<b>62,296,668</b>	<b>61,702,537</b>	<b>62,751,460</b>	<b>63,707,194</b>
<b>1000 - General Fund</b>	<b>52,222,317</b>	<b>58,521,656</b>	<b>60,549,304</b>	<b>61,702,537</b>	<b>62,751,460</b>	<b>63,707,194</b>
<b>13909 - OCFO Office of Development and Grants</b>	<b>(578)</b>	-	-	-	-	-
230135 - Office of Development and Grants	(578)	-	-	-	-	-
<b>29230 - OCFO Administration</b>	<b>1,344,887</b>	<b>2,409,782</b>	<b>2,498,561</b>	<b>2,549,217</b>	<b>2,587,262</b>	<b>2,624,866</b>
230010 - OCFO Administration	1,344,887	2,409,782	2,498,561	2,549,217	2,587,262	2,624,866
<b>29231 - Resource Planning</b>	<b>13,107,298</b>	<b>15,922,679</b>	<b>15,876,308</b>	<b>16,272,771</b>	<b>16,598,254</b>	<b>16,886,607</b>
230133 - Grant Accounting	-	1,455,618	1,467,011	1,496,842	1,519,534	1,541,846

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

<b>Department # - Department Name</b>						
<b>Fund # - Fund Name</b>	<b>FY2022</b>	<b>FY2023</b>	<b>FY2024</b>	<b>FY2025</b>	<b>FY2026</b>	<b>FY2027</b>
<b>Appropriation # - Appropriation Name</b>	<b>Actual</b>	<b>Adopted</b>	<b>Mayor Proposed</b>	<b>Forecast</b>	<b>Forecast</b>	<b>Forecast</b>
<b>Cost Center # - Cost Center Name</b>						
230137 - Office of Budget	2,832,951	3,492,679	3,541,877	3,599,201	3,635,747	3,680,164
230201 - ODFS - Public Safety Police	1,261,422	1,383,361	1,424,283	1,453,244	1,475,276	1,496,937
230202 - ODFS - Public Infrastructure	1,479,868	1,582,706	1,631,426	1,664,600	1,689,836	1,714,648
230203 - ODFS - Neighborhood, Community, & Econ Dev	2,000,902	2,103,069	2,161,630	2,205,586	2,239,024	2,271,900
230204 - ODFS - Government Operations	910,877	1,057,069	961,936	1,025,699	1,090,027	1,133,156
230205 - ODFS - Legislative Operations	1,013,247	1,045,914	1,212,240	1,281,059	1,349,242	1,396,212
230208 - ODFS - Administration	927,093	1,517,796	1,151,147	1,174,508	1,191,575	1,208,394
230209 - ODFS - Public Space	1,220,244	1,342,659	1,372,701	1,400,615	1,421,849	1,442,726
230211 - ODFS - Public Safety - Fire	1,460,693	941,808	952,057	971,417	986,144	1,000,624
<b>29232 - Property Valuation</b>	<b>6,426,082</b>	<b>7,567,290</b>	<b>7,438,416</b>	<b>7,373,704</b>	<b>7,523,427</b>	<b>7,653,093</b>
230120 - Valuation & Field Operations	4,105,509	4,677,855	4,782,877	4,624,708	4,690,645	4,755,806
230122 - Special Processing Division	1,486,901	1,861,400	1,517,312	1,587,676	1,654,374	1,702,023
230123 - GIS/Land Maintenance Division	833,673	1,028,035	1,138,227	1,161,320	1,178,408	1,195,264
230124 - Board of Review	-	-	-	-	-	-
<b>29233 - Contracting &amp; Procurement</b>	<b>4,537,205</b>	<b>4,775,931</b>	<b>4,725,546</b>	<b>4,821,418</b>	<b>4,892,036</b>	<b>4,961,694</b>
230080 - Procurement	4,129,816	4,462,177	4,353,347	4,441,649	4,506,510	4,570,506
230081 - Compliance & Audit Division	151,074	157,807	372,199	379,769	385,526	391,188
230082 - Procurement Policies & Procedures	256,315	155,947	-	-	-	-
<b>29234 - Revenue Management</b>	<b>15,790,384</b>	<b>17,346,849</b>	<b>20,060,300</b>	<b>20,464,223</b>	<b>20,703,003</b>	<b>20,941,572</b>
230070 - Treasury	2,390,531	2,534,153	1,712,404	1,747,569	1,769,761	1,791,783
230071 - Tax Policy & Compliance	7,575,050	8,307,525	11,237,985	11,462,962	11,582,125	11,702,227
230072 - Property Tax Branch	531,490	707,734	1,025,106	1,045,876	1,060,548	1,075,036
230073 - Revenue Collections Branch	1,189,677	1,553,156	1,572,450	1,604,302	1,626,702	1,648,826
230074 - Detroit Taxpayer Service Center	665,797	729,355	775,798	791,557	803,294	814,848
230075 - Debt Management	347,344	460,656	460,688	470,034	476,818	483,506
230077 - Cash Management	2,647,228	2,635,371	2,845,818	2,903,127	2,938,306	2,973,356
230079 - Tax Accounting	443,266	418,899	430,051	438,796	445,449	451,990
<b>29235 - Accounting Controls</b>	<b>6,619,769</b>	<b>6,783,948</b>	<b>6,483,450</b>	<b>6,684,178</b>	<b>6,858,012</b>	<b>6,998,105</b>
230030 - Accounts Payable	529,353	584,261	539,200	550,162	558,455	566,612

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

Department # - Department Name						
Fund # - Fund Name	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027
Appropriation # - Appropriation Name	Actual	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
230060 - Payroll Audit	1,584,099	1,491,319	1,215,374	1,274,386	1,331,470	1,372,018
230100 - Risk Management	1,058,918	1,022,631	959,882	979,398	994,200	1,008,758
230130 - General Accounting	948,043	1,008,524	757,918	807,628	857,660	891,273
230131 - Financial Reporting	1,269,121	1,701,356	1,850,600	1,887,953	1,913,340	1,938,576
230136 - Bank Reconciliation	291,961	304,770	307,818	314,051	318,798	323,505
230206 - Program & Performance Management	452,766	66,776	-	-	-	-
230207 - ERP Division	485,507	604,311	852,658	870,600	884,089	897,363
<b>29236 - Fund Development and Oversight</b>	<b>4,397,270</b>	<b>3,715,177</b>	<b>3,466,723</b>	<b>3,537,026</b>	<b>3,589,466</b>	<b>3,641,257</b>
230133 - Grant Accounting	1,383,892	-	-	-	-	-
230135 - Office of Development and Grants	3,013,378	3,715,177	3,466,723	3,537,026	3,589,466	3,641,257
<b>1003 - Blight Remediation Fund</b>	-	-	<b>1,747,364</b>	-	-	-
<b>21200 - Detroit Demolition</b>	-	-	<b>1,747,364</b>	-	-	-
230080 - Procurement	-	-	975,518	-	-	-
230211 - ODFS - Public Safety - Fire	-	-	771,846	-	-	-
<b>3100 - Quality of Life – Special Revenue</b>	<b>553,882</b>	-	-	-	-	-
<b>13824 - Exit Financing</b>	<b>553,882</b>	-	-	-	-	-
230074 - Detroit Taxpayer Service Center	553,882	-	-	-	-	-
<b>3922 - COVID-19 Revenue Fund</b>	<b>323,367</b>	-	-	-	-	-
<b>20820 - DOJ BJA Coronavirus Emergency Supplemental Funding I</b>	<b>323,367</b>	-	-	-	-	-
231111 - Grants-OCFO/OGM	323,367	-	-	-	-	-
<b>3923 - American Rescue Plan Act - ARPA</b>	<b>71,971</b>	-	-	-	-	-
<b>22001 - ARPA - Emergency Rental Assistance Grant</b>	<b>70,726</b>	-	-	-	-	-
230135 - Office of Development and Grants	70,726	-	-	-	-	-
<b>22002 - ARPA - City Services &amp; Infrastructure</b>	<b>1,245</b>	-	-	-	-	-
230010 - OCFO Administration	1,245	-	-	-	-	-
<b>24 - Detroit Fire Department</b>	<b>137,096,085</b>	<b>131,924,701</b>	<b>150,533,838</b>	<b>149,813,690</b>	<b>149,434,484</b>	<b>151,414,377</b>
<b>1000 - General Fund</b>	<b>136,894,832</b>	<b>129,749,701</b>	<b>147,453,838</b>	<b>147,713,690</b>	<b>147,334,484</b>	<b>149,314,377</b>
<b>00064 - Fire Executive Management &amp; Support</b>	<b>(12,347)</b>	-	-	-	-	-
240010 - Fire Department Administration	(60,065)	-	-	-	-	-

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

Department # - Department Name						
Fund # - Fund Name	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027
Appropriation # - Appropriation Name	Actual	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
240020 - Fire Community Relations	11,999	-	-	-	-	-
240100 - Fire Legal & Labor	1,119	-	-	-	-	-
240220 - Fire Training	34,599	-	-	-	-	-
<b>00065 - Fire Ordinance Enforcement</b>	<b>(5,298)</b>	-	-	-	-	-
240240 - Fire Marshal Administration	(4,204)	-	-	-	-	-
240260 - Fire Marshal Arson Investigation	(1,094)	-	-	-	-	-
<b>00067 - Fire Emergency Medical Services</b>	<b>(51,361)</b>	-	-	-	-	-
240320 - E.M.S. Administration	991	-	-	-	-	-
240340 - E.M.S. Field Operations	(52,352)	-	-	-	-	-
<b>00715 - Fire Vehicle Management &amp; Supply</b>	<b>(107)</b>	-	-	-	-	-
240110 - Fire Apparatus Stores	(107)	-	-	-	-	-
<b>00718 - Fire Fighting Operations</b>	<b>(54,373)</b>	-	-	-	-	-
240191 - Fire Fighting Administration	(2,815)	-	-	-	-	-
240195 - Fire Fighting Operations	(51,557)	-	-	-	-	-
<b>00760 - Fire Communications &amp; Systems Support</b>	<b>(395)</b>	-	-	-	-	-
240065 - Fire Communications Administration	159	-	-	-	-	-
240075 - Fire Communications Dispatch	(553)	-	-	-	-	-
240080 - Fire Systems Support	(0)	-	-	-	-	-
<b>10151 - Fire Casino Municipal Services Fire</b>	<b>(0)</b>	-	-	-	-	-
241000 - Casinos - Fire Fighting	(16,163)	-	-	-	-	-
241010 - Casinos - Fire Marshal	5,691	-	-	-	-	-
241015 - Casinos - EMS	10,472	-	-	-	-	-
<b>25240 - Fire - Ordinance Enforcement</b>	<b>4,182,930</b>	<b>5,581,278</b>	<b>5,785,734</b>	<b>5,846,483</b>	<b>5,880,217</b>	<b>5,966,594</b>
240240 - Fire Marshal Administration	1,519,517	1,955,740	2,076,875	2,104,600	2,122,257	2,156,041
240250 - Fire Marshal Inspection	949,673	1,129,713	1,155,718	1,182,932	1,209,026	1,239,710
240260 - Fire Marshal Arson Investigation	1,290,960	1,945,751	1,995,665	1,990,984	1,971,297	1,979,818
240270 - Fire Marshal - Plan & Exam	422,780	550,074	557,476	567,967	577,637	591,025
<b>25241 - Casino Customer Response Services</b>	<b>3,106,025</b>	<b>3,098,918</b>	<b>4,217,118</b>	<b>4,294,733</b>	<b>4,345,817</b>	<b>4,408,492</b>
241000 - Casinos - Fire Fighting	982,800	900,571	974,004	995,758	1,016,443	1,041,669

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

Department # - Department Name						
Fund # - Fund Name	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027
Appropriation # - Appropriation Name	Actual	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
241010 - Casinos - Fire Marshal	855,227	880,727	898,078	915,343	928,620	943,859
241015 - Casinos - EMS	1,267,999	1,317,620	2,345,036	2,383,632	2,400,754	2,422,964
<b>25242 - Fire Fighting and Response</b>	<b>120,236,146</b>	<b>108,417,415</b>	<b>119,667,185</b>	<b>119,503,385</b>	<b>118,830,901</b>	<b>120,401,235</b>
240010 - Fire Department Administration	89,962	-	-	-	-	-
240110 - Fire Apparatus Stores	8,776	-	-	-	-	-
240191 - Fire Fighting Administration	3,013,206	7,226,539	6,314,437	6,447,721	6,570,371	6,722,943
240195 - Fire Fighting Operations	94,323,782	77,111,056	90,800,093	90,829,985	90,561,899	92,045,774
240205 - Fireboat Marine Operations	385,735	465,141	613,332	602,317	585,384	582,674
240260 - Fire Marshal Arson Investigation	82,481	-	-	-	-	-
240320 - E.M.S. Administration	6,487,554	6,817,405	7,016,557	7,013,174	6,947,186	6,966,483
240340 - E.M.S. Field Operations	15,758,734	16,797,274	14,922,766	14,610,188	14,166,061	14,083,361
240350 - E.M.S. Training	6,374	-	-	-	-	-
241010 - Casinos - Fire Marshal	79,542	-	-	-	-	-
<b>25243 - Safer Neighborhoods - HazMat Response</b>	<b>74,212</b>	<b>180,000</b>	<b>180,000</b>	<b>183,600</b>	<b>185,436</b>	<b>187,290</b>
240400 - Hazardous Material Incident Mitigation	74,212	180,000	180,000	183,600	185,436	187,290
<b>28240 - Fire Department Community Engagement</b>	<b>461,336</b>	<b>612,499</b>	<b>577,123</b>	<b>591,347</b>	<b>604,561</b>	<b>619,346</b>
240020 - Fire Community Relations	443,643	612,499	577,123	591,347	604,561	619,346
240340 - E.M.S. Field Operations	17,693	-	-	-	-	-
<b>29240 - Fire Department Administration</b>	<b>5,100,301</b>	<b>6,669,202</b>	<b>11,718,412</b>	<b>11,935,186</b>	<b>12,119,158</b>	<b>12,320,686</b>
240010 - Fire Department Administration	3,132,866	4,575,127	9,578,863	9,764,913	9,926,637	10,091,437
240020 - Fire Community Relations	(555)	-	-	-	-	-
240100 - Fire Legal & Labor	98,901	165,845	166,253	169,634	172,205	174,734
240195 - Fire Fighting Operations	295,614	-	-	-	-	-
240220 - Fire Training	1,213,995	1,928,230	1,973,296	2,000,639	2,020,316	2,054,515
240350 - E.M.S. Training	359,480	-	-	-	-	-
<b>29241 - Fire Services Infrastructure</b>	<b>3,857,763</b>	<b>5,190,389</b>	<b>5,308,266</b>	<b>5,358,956</b>	<b>5,368,394</b>	<b>5,410,734</b>
240065 - Fire Communications Administration	597,200	718,003	730,924	742,310	748,460	756,527
240075 - Fire Communications Dispatch	2,427,597	2,582,460	2,586,460	2,585,877	2,567,766	2,580,513
240080 - Fire Systems Support	483,850	933,435	934,368	953,055	962,586	972,213

**CITY OF DETROIT  
BUDGET DEVELOPMENT  
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EXPENDITURES**

Department # - Department Name						
Fund # - Fund Name	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027
Appropriation # - Appropriation Name	Actual	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
240105 - Fire Apparatus Repair	529	-	-	-	-	-
240110 - Fire Apparatus Stores	331,205	813,648	918,671	937,114	947,576	958,055
240120 - Fire Facilities Management	13,021	57,843	57,843	59,000	59,590	60,186
240130 - Fire Apparatus Vehicle & Repair	4,361	85,000	80,000	81,600	82,416	83,240
<b>2102 - Fire Grants Fund</b>	<b>201,253</b>	<b>1,850,000</b>	<b>2,100,000</b>	<b>2,100,000</b>	<b>2,100,000</b>	<b>2,100,000</b>
<b>20685 - FY2018 Fire Prevention &amp; Safety Grant</b>	<b>201,253</b>	-	-	-	-	-
241111 - Fire Grants	201,253	-	-	-	-	-
<b>21096 - AFG 2023 Assistance to FF Grant</b>	-	<b>1,250,000</b>	-	-	-	-
241111 - Fire Grants	-	1,250,000	-	-	-	-
<b>21097 - ATPA 2023</b>	-	<b>300,000</b>	-	-	-	-
241111 - Fire Grants	-	300,000	-	-	-	-
<b>21098 - FEMA 2020 Fire Prevention &amp; Safety Grant</b>	-	<b>300,000</b>	-	-	-	-
241111 - Fire Grants	-	300,000	-	-	-	-
<b>21233 - Port Security Grant - AFG 2023</b>	-	-	<b>350,000</b>	<b>350,000</b>	<b>350,000</b>	<b>350,000</b>
241111 - Fire Grants	-	-	350,000	350,000	350,000	350,000
<b>21234 - Fire Prevention &amp; Safety Grant - FPS 2023</b>	-	-	<b>800,000</b>	<b>800,000</b>	<b>800,000</b>	<b>800,000</b>
241111 - Fire Grants	-	-	800,000	800,000	800,000	800,000
<b>21235 - ATPA Grant 2022</b>	-	-	<b>350,000</b>	<b>350,000</b>	<b>350,000</b>	<b>350,000</b>
241111 - Fire Grants	-	-	350,000	350,000	350,000	350,000
<b>21236 - AFG - External Defibrillators 2022</b>	-	-	<b>600,000</b>	<b>600,000</b>	<b>600,000</b>	<b>600,000</b>
241111 - Fire Grants	-	-	600,000	600,000	600,000	600,000
<b>4533 - City of Detroit Capital Projects</b>	-	<b>325,000</b>	<b>980,000</b>	-	-	-
<b>20507 - CoD Capital Projects</b>	-	<b>325,000</b>	<b>980,000</b>	-	-	-
240010 - Fire Department Administration	-	325,000	980,000	-	-	-
<b>25 - Detroit Health Department</b>	<b>72,981,917</b>	<b>44,368,206</b>	<b>47,464,686</b>	<b>48,395,401</b>	<b>49,236,220</b>	<b>50,101,040</b>
<b>1000 - General Fund</b>	<b>31,692,582</b>	<b>14,554,739</b>	<b>17,054,950</b>	<b>17,376,099</b>	<b>17,595,117</b>	<b>17,825,646</b>
<b>00068 - Health Department Administration</b>	<b>0</b>	-	-	-	-	-
250010 - Health Administration	35,940	-	-	-	-	-
250020 - Maternal and Child Health	16,247	-	-	-	-	-

**CITY OF DETROIT  
BUDGET DEVELOPMENT  
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EXPENDITURES**

Department # - Department Name						
Fund # - Fund Name	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027
Appropriation # - Appropriation Name	Actual	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
250030 - Health Data Management	1	-	-	-	-	-
250040 - Health Special Projects	(2,939)	-	-	-	-	-
250050 - Health Quality & Accreditation	-	-	-	-	-	-
250060 - Health Operations	(6,283)	-	-	-	-	-
250070 - Community Health Services	(36,673)	-	-	-	-	-
250080 - Clinical Services	(6,292)	-	-	-	-	-
<b>10893 - DHD Animal Care</b>	<b>(5,784)</b>	-	-	-	-	-
250645 - Health Animal Control	(5,784)	-	-	-	-	-
<b>10894 - DHD Community &amp; Industrial Hygiene</b>	<b>(12)</b>	-	-	-	-	-
250646 - Community & Industrial Hygiene	(4,214)	-	-	-	-	-
250647 - Food Sanitation	4,202	-	-	-	-	-
<b>10895 - DHD Food Sanitation</b>	<b>(20)</b>	-	-	-	-	-
250646 - Community & Industrial Hygiene	665	-	-	-	-	-
250647 - Food Sanitation	(685)	-	-	-	-	-
<b>21245 - Community Violence Intervention</b>	-	-	<b>775,000</b>	<b>790,500</b>	<b>798,405</b>	<b>806,389</b>
250120 - Community Violence Intervention	-	-	775,000	790,500	798,405	806,389
<b>25250 - Communicable Disease Management</b>	<b>266,488</b>	<b>524,755</b>	<b>721,996</b>	<b>736,660</b>	<b>747,553</b>	<b>758,279</b>
250646 - Community & Industrial Hygiene	266,488	524,755	721,996	736,660	747,553	758,279
<b>25251 - Food Service Code Enforcement</b>	<b>1,259,479</b>	<b>2,201,617</b>	<b>1,952,030</b>	<b>1,983,561</b>	<b>2,004,083</b>	<b>2,028,963</b>
250647 - Food Sanitation	1,259,479	2,201,617	1,952,030	1,983,561	2,004,083	2,028,963
<b>25252 - Stray Animal Management</b>	<b>2,617,068</b>	<b>3,118,598</b>	<b>5,001,930</b>	<b>5,086,817</b>	<b>5,137,910</b>	<b>5,198,003</b>
250645 - Health Animal Control	2,617,068	3,118,598	5,001,930	5,086,817	5,137,910	5,198,003
<b>27250 - Resident Health Services</b>	<b>5,090,736</b>	<b>3,884,716</b>	<b>4,319,998</b>	<b>4,407,588</b>	<b>4,471,723</b>	<b>4,535,052</b>
250020 - Maternal and Child Health	2,125,357	1,393,138	1,379,343	1,407,362	1,428,250	1,448,811
250030 - Health Data Management	1,864,895	-	-	-	-	-
250070 - Community Health Services	471,218	679,217	1,039,145	1,060,199	1,075,926	1,091,490
250080 - Clinical Services	601,733	1,812,361	1,901,510	1,940,027	1,967,547	1,994,751
250092 - Teen Health Centers _ Budget Development	27,533	-	-	-	-	-
<b>28330 - Effective Governance - City of Detroit</b>	<b>(62,269)</b>	-	-	-	-	-

**CITY OF DETROIT  
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EXPENDITURES**

Department # - Department Name						
Fund # - Fund Name	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027
Appropriation # - Appropriation Name	Actual	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
250020 - Maternal and Child Health	(62,269)	-	-	-	-	-
<b>29250 - Health Department - Administration</b>	<b>22,526,897</b>	<b>4,825,053</b>	<b>4,283,996</b>	<b>4,370,973</b>	<b>4,435,443</b>	<b>4,498,960</b>
250010 - Health Administration	2,696,180	2,516,450	1,992,590	2,033,074	2,063,374	2,093,197
250030 - Health Data Management	18,014,677	541,627	507,606	517,918	525,613	533,186
250040 - Health Special Projects	306,556	292,785	351,696	358,843	364,195	369,464
250050 - Health Quality & Accreditation	3,075	741,462	573,849	585,512	594,297	602,938
250060 - Health Operations	1,506,408	732,729	858,255	875,626	887,964	900,175
<b>1004 - Gordie Howe International Bridge (Ghib) Project</b>	<b>30,253</b>	-	-	-	-	-
<b>20417 - Health &amp; Emissions Monitoring</b>	<b>30,253</b>	-	-	-	-	-
250010 - Health Administration	30,253	-	-	-	-	-
<b>2104 - Health Grants Fund</b>	<b>32,297,552</b>	<b>29,813,467</b>	<b>30,409,736</b>	<b>31,019,302</b>	<b>31,641,103</b>	<b>32,275,394</b>
<b>20138 - 20138-Appropriation</b>	<b>(33,677)</b>	-	-	-	-	-
252803 - Bio-Terrorism Emerg Prep 9/2016	(33,677)	-	-	-	-	-
<b>20476 - HIV Emerg Supp Relief 2/2020</b>	<b>(20)</b>	-	-	-	-	-
251111 - Health Grants	(20)	-	-	-	-	-
<b>20558 - FY19 First Responders Comprehensive Addiction &amp; Reco</b>	<b>443,230</b>	-	-	-	-	-
251111 - Health Grants	443,230	-	-	-	-	-
<b>20595 - HIV Emerg Supp Relief 2/2021</b>	<b>7,201</b>	-	-	-	-	-
251111 - Health Grants	7,201	-	-	-	-	-
<b>20596 - HOPWA Aids Housing 6/2020</b>	<b>(140,496)</b>	-	-	-	-	-
251111 - Health Grants	(140,496)	-	-	-	-	-
<b>20669 - FY19 National Training &amp; Technical Assistance Grant</b>	<b>(368)</b>	-	-	-	-	-
251111 - Health Grants	(368)	-	-	-	-	-
<b>20697 - DHD WIC Resident Services 9/2021</b>	<b>1,393,496</b>	-	-	-	-	-
251111 - Health Grants	1,393,496	-	-	-	-	-
<b>20698 - DHD WIC Breastfeeding 9/2021</b>	<b>46,068</b>	-	-	-	-	-
251111 - Health Grants	46,068	-	-	-	-	-
<b>20699 - DHD Lead Poisoning Prevention 9/2021</b>	<b>27,461</b>	-	-	-	-	-
251111 - Health Grants	27,461	-	-	-	-	-



**CITY OF DETROIT  
BUDGET DEVELOPMENT  
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Department # - Department Name						
Fund # - Fund Name	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027
Appropriation # - Appropriation Name	Actual	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
<b>20700 - DHD Lead Intervention 9/2021</b>	<b>29,055</b>	-	-	-	-	-
251111 - Health Grants	29,055	-	-	-	-	-
<b>20703 - DHD ELPHS Other 9/2021</b>	<b>719,084</b>	-	-	-	-	-
251111 - Health Grants	719,084	-	-	-	-	-
<b>20704 - DHD Bioterrorism Emerg Prep 9/2021</b>	<b>41,372</b>	-	-	-	-	-
251111 - Health Grants	41,372	-	-	-	-	-
<b>20705 - DHD Cities Readiness Initiatives 9/2021</b>	<b>31,618</b>	-	-	-	-	-
251111 - Health Grants	31,618	-	-	-	-	-
<b>20706 - DHD CSHCS Outreach &amp; Advocacy 9/2021</b>	<b>169,504</b>	-	-	-	-	-
251111 - Health Grants	169,504	-	-	-	-	-
<b>20708 - DHD HIV Integrated Planning/Data to Care 9/2021</b>	<b>101,708</b>	-	-	-	-	-
251111 - Health Grants	101,708	-	-	-	-	-
<b>20709 - DHD Immunization Action Plan 9/2021</b>	<b>125,906</b>	-	-	-	-	-
251111 - Health Grants	125,906	-	-	-	-	-
<b>20710 - DHD Infant Safe Sleep 9/2021</b>	<b>61,985</b>	-	-	-	-	-
251111 - Health Grants	61,985	-	-	-	-	-
<b>20711 - DHD Local Maternal &amp; Child Health 9/2021</b>	<b>500,468</b>	-	-	-	-	-
251111 - Health Grants	500,468	-	-	-	-	-
<b>20712 - DHD Hearing - MDHHS 9/2021</b>	<b>81,249</b>	-	-	-	-	-
251111 - Health Grants	81,249	-	-	-	-	-
<b>20713 - DHD Vision - MDHHS 9/2021</b>	<b>81,738</b>	-	-	-	-	-
251111 - Health Grants	81,738	-	-	-	-	-
<b>20714 - DHD West Nile Virus 9/2021</b>	<b>6,360</b>	-	-	-	-	-
251111 - Health Grants	6,360	-	-	-	-	-
<b>20717 - DHD Hepatitis C Program 9/2021</b>	<b>19,557</b>	-	-	-	-	-
251111 - Health Grants	19,557	-	-	-	-	-
<b>20719 - DHD Sudden Unexplained Infant Death 9/21</b>	<b>(1,967)</b>	-	-	-	-	-
251111 - Health Grants	(1,967)	-	-	-	-	-
<b>20720 - DHD HIV &amp; STD Testing &amp; Prevention 9/21</b>	<b>69,453</b>	-	-	-	-	-

**CITY OF DETROIT  
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Department # - Department Name							
Fund # - Fund Name	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	
Appropriation # - Appropriation Name	Actual	Adopted	Mayor Proposed	Forecast	Forecast	Forecast	
Cost Center # - Cost Center Name							
251111 - Health Grants	69,453	-	-	-	-	-	-
<b>20721 - DHD HIV Emerg Supp Relief 2/2022</b>	<b>6,837,519</b>	-	-	-	-	-	-
251111 - Health Grants	6,837,519	-	-	-	-	-	-
<b>20722 - DHD HOPWA Housing 6/2021</b>	<b>239,977</b>	-	-	-	-	-	-
251111 - Health Grants	239,977	-	-	-	-	-	-
<b>20724 - DHD HIV Housing Assistance</b>	<b>26,417</b>	-	-	-	-	-	-
251111 - Health Grants	26,417	-	-	-	-	-	-
<b>20746 - DHD Title X Grant</b>	<b>43,237</b>	-	-	-	-	-	-
251111 - Health Grants	43,237	-	-	-	-	-	-
<b>20765 - Safe Routes FY20 Grant</b>	<b>90</b>	-	-	-	-	-	-
251111 - Health Grants	90	-	-	-	-	-	-
<b>20780 - FY20 Ryan White HIV-AIDs RWHP-Program A,B</b>	<b>1,574,782</b>	<b>115,017</b>	<b>117,606</b>	<b>119,958</b>	<b>122,357</b>	<b>124,804</b>	
251111 - Health Grants	1,574,782	115,017	117,606	119,958	122,357	124,804	
<b>20781 - Opioid Misuse Prevention Community Grant-Project B</b>	<b>21,000</b>	-	-	-	-	-	-
251111 - Health Grants	21,000	-	-	-	-	-	-
<b>20782 - Opioid Misuse Prevention Community Grant-Project A</b>	<b>7,000</b>	-	-	-	-	-	-
251111 - Health Grants	7,000	-	-	-	-	-	-
<b>20802 - DMC Foundation-COVID-19</b>	<b>300,000</b>	-	-	-	-	-	-
251111 - Health Grants	300,000	-	-	-	-	-	-
<b>20803 - FY20 HIV-AIDS Program Part A COVID19 Response</b>	<b>25</b>	-	-	-	-	-	-
251111 - Health Grants	25	-	-	-	-	-	-
<b>20849 - 2021 Detroit Safe Routes Ambassador Program Grant –P</b>	<b>249,303</b>	-	-	-	-	-	-
251111 - Health Grants	249,303	-	-	-	-	-	-
<b>20850 - Contract Tracing Testing Coordination Violation Monitor</b>	<b>686,904</b>	-	-	-	-	-	-
251111 - Health Grants	686,904	-	-	-	-	-	-
<b>20853 - Overdose Prevention Safer Systems of Care Grant</b>	<b>154,395</b>	-	-	-	-	-	-
251111 - Health Grants	154,395	-	-	-	-	-	-
<b>20855 - Immunization Action Plan Pilot</b>	<b>27,474</b>	-	-	-	-	-	-
251111 - Health Grants	27,474	-	-	-	-	-	-

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

Department # - Department Name						
Fund # - Fund Name	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027
Appropriation # - Appropriation Name	Actual	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
<b>20867 - WIC Resident Services 9/2022</b>	<b>3,314,517</b>	-	-	-	-	-
251111 - Health Grants	3,314,517	-	-	-	-	-
<b>20868 - WIC Breastfeeding 9/2022</b>	<b>89,272</b>	-	-	-	-	-
251111 - Health Grants	89,272	-	-	-	-	-
<b>20869 - Lead Poisoning Prevention 9/2022</b>	<b>78,803</b>	-	-	-	-	-
251111 - Health Grants	78,803	-	-	-	-	-
<b>20870 - Lead Intervention 9/2022</b>	<b>87,706</b>	-	-	-	-	-
251111 - Health Grants	87,706	-	-	-	-	-
<b>20871 - ELPHS Other 9/2022</b>	<b>1,412,275</b>	-	-	-	-	-
251111 - Health Grants	1,412,275	-	-	-	-	-
<b>20872 - BioTerrorism Emerg Prep 9/2022</b>	<b>159,633</b>	-	-	-	-	-
251111 - Health Grants	159,633	-	-	-	-	-
<b>20873 - Cities Readiness Initiatives 9/2022</b>	<b>140,009</b>	-	-	-	-	-
251111 - Health Grants	140,009	-	-	-	-	-
<b>20874 - CSHCS Outreach &amp; Advocacy 9/2022</b>	<b>418,268</b>	-	-	-	-	-
251111 - Health Grants	418,268	-	-	-	-	-
<b>20875 - Fetal Infant Mortality Review 9/2022</b>	<b>2,700</b>	-	-	-	-	-
251111 - Health Grants	2,700	-	-	-	-	-
<b>20876 - HIV Intergrated Plng/Data to Care 9/2022</b>	<b>154,611</b>	-	-	-	-	-
251111 - Health Grants	154,611	-	-	-	-	-
<b>20877 - Immunization Action Plan 9/2022</b>	<b>180,575</b>	-	-	-	-	-
251111 - Health Grants	180,575	-	-	-	-	-
<b>20879 - Infant Safe Sleep 9/2022</b>	<b>61,386</b>	-	-	-	-	-
251111 - Health Grants	61,386	-	-	-	-	-
<b>20880 - Local Maternal &amp; Child Health 9/2022</b>	<b>1,001,452</b>	-	-	-	-	-
251111 - Health Grants	1,001,452	-	-	-	-	-
<b>20881 - Hearing - MDHHS 9/2022</b>	<b>243,740</b>	-	-	-	-	-
251111 - Health Grants	243,740	-	-	-	-	-
<b>20882 - Vision - MDHHS 9/2022</b>	<b>191,537</b>	-	-	-	-	-

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

Department # - Department Name						
Fund # - Fund Name	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027
Appropriation # - Appropriation Name	Actual	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
251111 - Health Grants	191,537	-	-	-	-	-
<b>20884 - Vector Surveillance 9/2022</b>	<b>662</b>	-	-	-	-	-
251111 - Health Grants	662	-	-	-	-	-
<b>20885 - Title X Family Planning</b>	<b>1,926</b>	-	-	-	-	-
251111 - Health Grants	1,926	-	-	-	-	-
<b>20887 - Hepatitis C Program 9/2022</b>	<b>63,620</b>	-	-	-	-	-
251111 - Health Grants	63,620	-	-	-	-	-
<b>20889 - Sudden Unexplained Infant Death 9/2022</b>	<b>2,338</b>	-	-	-	-	-
251111 - Health Grants	2,338	-	-	-	-	-
<b>20890 - HIV &amp; STD Testing and Prevention 9/2022</b>	<b>149,714</b>	-	-	-	-	-
251111 - Health Grants	149,714	-	-	-	-	-
<b>20891 - HIV Emerg Supp Relief 2/2023</b>	<b>2,367,544</b>	-	-	-	-	-
251111 - Health Grants	2,367,544	-	-	-	-	-
<b>20892 - HOPWA Aids Housing 6/2022</b>	<b>2,649,935</b>	-	-	-	-	-
251111 - Health Grants	2,649,935	-	-	-	-	-
<b>20893 - Local Health Opioid Response 9/2022</b>	<b>115,862</b>	-	-	-	-	-
251111 - Health Grants	115,862	-	-	-	-	-
<b>20894 - HIV Housing Assistance 9/2022</b>	<b>83,144</b>	-	-	-	-	-
251111 - Health Grants	83,144	-	-	-	-	-
<b>20895 - Vaccine Distribution MDHHS 9/2022</b>	<b>399,842</b>	-	-	-	-	-
251111 - Health Grants	399,842	-	-	-	-	-
<b>20896 - Ending the HIV Epidemic 9/2022</b>	<b>118,308</b>	-	-	-	-	-
251111 - Health Grants	118,308	-	-	-	-	-
<b>20897 - Detroit Safe Route OSHP FY22</b>	<b>87,056</b>	-	-	-	-	-
251111 - Health Grants	87,056	-	-	-	-	-
<b>20929 - FY21 Ending HIV Epidemic Implementation</b>	<b>95,716</b>	-	-	-	-	-
251111 - Health Grants	95,716	-	-	-	-	-
<b>20945 - COVID-19 Vaccine Supplemental</b>	<b>1,951,812</b>	-	-	-	-	-
251111 - Health Grants	1,951,812	-	-	-	-	-

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BUDGET DEVELOPMENT  
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EXPENDITURES**

Department # - Department Name						
Fund # - Fund Name	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027
Appropriation # - Appropriation Name	Actual	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
<b>20949 - Merck for Mothers Safer Childbirth Cities Grant</b>	<b>1,988</b>	-	-	-	-	-
251111 - Health Grants	1,988	-	-	-	-	-
<b>20963 - COVID-19 Influenza Vaccination Supplemental</b>	<b>(2,627)</b>	-	-	-	-	-
251111 - Health Grants	(2,627)	-	-	-	-	-
<b>20968 - Reducing COVID-19 Related health Disparities in Detroit</b>	<b>2,691,967</b>	-	-	-	-	-
251111 - Health Grants	2,691,967	-	-	-	-	-
<b>21026 - WIC Resident svcs 9/23</b>	-	<b>5,000,000</b>	-	-	-	-
251111 - Health Grants	-	5,000,000	-	-	-	-
<b>21027 - WIC Breastfeeding 9/23</b>	-	<b>250,000</b>	-	-	-	-
251111 - Health Grants	-	250,000	-	-	-	-
<b>21028 - Lead Poison Prev 9/23</b>	-	<b>288,750</b>	-	-	-	-
251111 - Health Grants	-	288,750	-	-	-	-
<b>21029 - Lead Intervention 9/23</b>	-	<b>150,000</b>	-	-	-	-
251111 - Health Grants	-	150,000	-	-	-	-
<b>21030 - ELPHS Other 9/23</b>	-	<b>2,900,000</b>	-	-	-	-
251111 - Health Grants	-	2,900,000	-	-	-	-
<b>21031 - BioTerrorism Emer 9/23</b>	-	<b>220,000</b>	-	-	-	-
251111 - Health Grants	-	220,000	-	-	-	-
<b>21032 - Cities Readiness Ini 9/23</b>	-	<b>250,000</b>	-	-	-	-
251111 - Health Grants	-	250,000	-	-	-	-
<b>21033 - CSHCS Outreach 9/23</b>	-	<b>680,000</b>	-	-	-	-
251111 - Health Grants	-	680,000	-	-	-	-
<b>21034 - Fetal Infant Mort. 9/23</b>	-	<b>2,700</b>	-	-	-	-
251111 - Health Grants	-	2,700	-	-	-	-
<b>21035 - HIV Data 2 Care 9/23</b>	-	<b>500,000</b>	-	-	-	-
251111 - Health Grants	-	500,000	-	-	-	-
<b>21036 - Immunization IAP 9/23</b>	-	<b>330,000</b>	-	-	-	-
251111 - Health Grants	-	330,000	-	-	-	-
<b>21037 - Immunization Pilot 9/23</b>	-	<b>100,000</b>	-	-	-	-

**CITY OF DETROIT  
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Department # - Department Name						
Fund # - Fund Name	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027
Appropriation # - Appropriation Name	Actual	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
251111 - Health Grants	-	100,000	-	-	-	-
<b>21038 - Infant Safe Sleep 9/23</b>	-	<b>125,000</b>	-	-	-	-
251111 - Health Grants	-	125,000	-	-	-	-
<b>21039 - Local Mat &amp; Child 9/23</b>	-	<b>1,710,000</b>	-	-	-	-
251111 - Health Grants	-	1,710,000	-	-	-	-
<b>21040 - Hearing - MDHHS 9/23</b>	-	<b>340,000</b>	-	-	-	-
251111 - Health Grants	-	340,000	-	-	-	-
<b>21041 - Vision - MDHHS 9/23</b>	-	<b>340,000</b>	-	-	-	-
251111 - Health Grants	-	340,000	-	-	-	-
<b>21042 - West Nile Virus 9/23</b>	-	<b>10,000</b>	-	-	-	-
251111 - Health Grants	-	10,000	-	-	-	-
<b>21043 - Vector Surveillance 9/23</b>	-	<b>10,000</b>	-	-	-	-
251111 - Health Grants	-	10,000	-	-	-	-
<b>21044 - Title X Family Plng 9/23</b>	-	<b>510,000</b>	-	-	-	-
251111 - Health Grants	-	510,000	-	-	-	-
<b>21045 - Hepatitis C Prog 9/23</b>	-	<b>110,000</b>	-	-	-	-
251111 - Health Grants	-	110,000	-	-	-	-
<b>21046 - Opioid Response 9/23</b>	-	<b>50,000</b>	-	-	-	-
251111 - Health Grants	-	50,000	-	-	-	-
<b>21047 - SUIDS 9/23</b>	-	<b>7,000</b>	-	-	-	-
251111 - Health Grants	-	7,000	-	-	-	-
<b>21048 - HIV &amp; STD Prevent 9/23</b>	-	<b>250,000</b>	-	-	-	-
251111 - Health Grants	-	250,000	-	-	-	-
<b>21049 - HIV Emergency Rel 2/24</b>	-	<b>10,500,000</b>	-	-	-	-
251111 - Health Grants	-	10,500,000	-	-	-	-
<b>21050 - HOPWA Housing 6/23</b>	-	<b>3,000,000</b>	-	-	-	-
251111 - Health Grants	-	3,000,000	-	-	-	-
<b>21051 - Local Hlth Opioid 9/23</b>	-	<b>70,000</b>	-	-	-	-
251111 - Health Grants	-	70,000	-	-	-	-

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Department # - Department Name	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027
Fund # - Fund Name	Actual	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Appropriation # - Appropriation Name						
Cost Center # - Cost Center Name						
<b>21052 - HIV Housing Assist 9/23</b>	-	<b>150,000</b>	-	-	-	-
251111 - Health Grants	-	150,000	-	-	-	-
<b>21053 - Vaccine distribution9/23</b>	-	<b>1,200,000</b>	-	-	-	-
251111 - Health Grants	-	1,200,000	-	-	-	-
<b>21054 - Ending HIV Epid mi 9/23</b>	-	<b>275,000</b>	-	-	-	-
251111 - Health Grants	-	275,000	-	-	-	-
<b>21055 - Det Safe Routes 9/23</b>	-	<b>270,000</b>	-	-	-	-
251111 - Health Grants	-	270,000	-	-	-	-
<b>21056 - HIV Part B</b>	-	<b>100,000</b>	-	-	-	-
251111 - Health Grants	-	100,000	-	-	-	-
<b>21088 - FY22 CSHCS Vaccine</b>	<b>27,955</b>	-	-	-	-	-
251111 - Health Grants	27,955	-	-	-	-	-
<b>21112 - Merck for Mothers Safer Childbirth Cities Grant</b>	<b>6,200</b>	-	-	-	-	-
251111 - Health Grants	6,200	-	-	-	-	-
<b>21159 - WIC Resident Services 9/2024</b>	-	-	<b>5,068,249</b>	<b>5,169,614</b>	<b>5,273,006</b>	<b>5,378,466</b>
251111 - Health Grants	-	-	5,068,249	5,169,614	5,273,006	5,378,466
<b>21160 - WIC Breastfeeding 9/2024</b>	-	-	<b>255,000</b>	<b>260,100</b>	<b>265,302</b>	<b>270,608</b>
251111 - Health Grants	-	-	255,000	260,100	265,302	270,608
<b>21161 - Lead Poisoning Prevention 9/2024</b>	-	-	<b>294,525</b>	<b>300,416</b>	<b>306,424</b>	<b>312,552</b>
251111 - Health Grants	-	-	294,525	300,416	306,424	312,552
<b>21162 - Lead Intervention 9/2024</b>	-	-	<b>153,000</b>	<b>156,060</b>	<b>159,181</b>	<b>162,365</b>
251111 - Health Grants	-	-	153,000	156,060	159,181	162,365
<b>21163 - ELPHS Other 9/2024</b>	-	-	<b>2,859,051</b>	<b>2,916,232</b>	<b>2,974,557</b>	<b>3,034,048</b>
251111 - Health Grants	-	-	2,859,051	2,916,232	2,974,557	3,034,048
<b>21164 - BioTerrorism Emerg Prep 9/2024</b>	-	-	<b>224,400</b>	<b>228,888</b>	<b>233,466</b>	<b>238,135</b>
251111 - Health Grants	-	-	224,400	228,888	233,466	238,135
<b>21165 - Cities Readiness Initiatives 9/2024</b>	-	-	<b>255,000</b>	<b>260,100</b>	<b>265,302</b>	<b>270,608</b>
251111 - Health Grants	-	-	255,000	260,100	265,302	270,608
<b>21166 - CSHCS Outreach &amp; Advocacy 9/2024</b>	-	-	<b>693,600</b>	<b>707,472</b>	<b>721,621</b>	<b>736,053</b>

**CITY OF DETROIT  
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EXPENDITURES**

Department # - Department Name						
Fund # - Fund Name	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027
Appropriation # - Appropriation Name	Actual	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
251111 - Health Grants	-	-	693,600	707,472	721,621	736,053
<b>21167 - Fetal Infant Mortality Review 9/2024</b>	-	-	<b>2,754</b>	<b>2,809</b>	<b>2,865</b>	<b>2,922</b>
251111 - Health Grants	-	-	2,754	2,809	2,865	2,922
<b>21168 - HIV Intergrated Plng/Data to Care 9/2024</b>	-	-	<b>525,964</b>	<b>536,483</b>	<b>547,213</b>	<b>558,157</b>
251111 - Health Grants	-	-	525,964	536,483	547,213	558,157
<b>21169 - Immunization Action Plan 9/2024</b>	-	-	<b>336,000</b>	<b>342,720</b>	<b>349,574</b>	<b>356,565</b>
251111 - Health Grants	-	-	336,000	342,720	349,574	356,565
<b>21170 - Immunization Pilot 9/2024</b>	-	-	<b>107,000</b>	<b>109,140</b>	<b>111,323</b>	<b>113,549</b>
251111 - Health Grants	-	-	107,000	109,140	111,323	113,549
<b>21171 - Infant Safe Sleep 9/2024</b>	-	-	<b>127,500</b>	<b>130,050</b>	<b>132,651</b>	<b>135,304</b>
251111 - Health Grants	-	-	127,500	130,050	132,651	135,304
<b>21172 - Local Maternal &amp; Child Hlth 9/2024</b>	-	-	<b>1,744,200</b>	<b>1,779,084</b>	<b>1,814,666</b>	<b>1,850,959</b>
251111 - Health Grants	-	-	1,744,200	1,779,084	1,814,666	1,850,959
<b>21173 - Hearing - MDHHS 9/2024</b>	-	-	<b>346,819</b>	<b>353,755</b>	<b>360,830</b>	<b>368,047</b>
251111 - Health Grants	-	-	346,819	353,755	360,830	368,047
<b>21174 - MDHHS 9/2024</b>	-	-	<b>346,819</b>	<b>353,755</b>	<b>360,830</b>	<b>368,047</b>
251111 - Health Grants	-	-	346,819	353,755	360,830	368,047
<b>21175 - West Nile Virus 9/2024</b>	-	-	<b>10,200</b>	<b>10,404</b>	<b>10,612</b>	<b>10,824</b>
251111 - Health Grants	-	-	10,200	10,404	10,612	10,824
<b>21176 - Vector Surveillance 9/2024</b>	-	-	<b>10,200</b>	<b>10,404</b>	<b>10,612</b>	<b>10,824</b>
251111 - Health Grants	-	-	10,200	10,404	10,612	10,824
<b>21177 - Title X Family Planning 9/2024</b>	-	-	<b>520,200</b>	<b>530,604</b>	<b>541,216</b>	<b>552,040</b>
251111 - Health Grants	-	-	520,200	530,604	541,216	552,040
<b>21178 - Hepatitis C Program 9/2024</b>	-	-	<b>112,200</b>	<b>114,444</b>	<b>116,733</b>	<b>119,068</b>
251111 - Health Grants	-	-	112,200	114,444	116,733	119,068
<b>21179 - Opioid Response 9/2024</b>	-	-	<b>51,000</b>	<b>52,020</b>	<b>53,060</b>	<b>54,121</b>
251111 - Health Grants	-	-	51,000	52,020	53,060	54,121
<b>21180 - Sudden Unexplained Infant Death 9/2024</b>	-	-	<b>8,750</b>	<b>8,925</b>	<b>9,104</b>	<b>9,286</b>
251111 - Health Grants	-	-	8,750	8,925	9,104	9,286



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Department # - Department Name						
Fund # - Fund Name	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027
Appropriation # - Appropriation Name	Actual	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
<b>21181 - HIV &amp; STD Testing and Prevention 9/2024</b>	-	-	<b>255,000</b>	<b>260,100</b>	<b>265,302</b>	<b>270,608</b>
251111 - Health Grants	-	-	255,000	260,100	265,302	270,608
<b>21182 - HIV Emergency Support Relief 9/2024</b>	-	-	<b>10,728,054</b>	<b>10,943,987</b>	<b>11,164,282</b>	<b>11,389,039</b>
251111 - Health Grants	-	-	10,728,054	10,943,987	11,164,282	11,389,039
<b>21183 - HOPWA Aids Housing 9/2024</b>	-	-	<b>3,364,166</b>	<b>3,431,449</b>	<b>3,500,078</b>	<b>3,570,080</b>
251111 - Health Grants	-	-	3,364,166	3,431,449	3,500,078	3,570,080
<b>21184 - Local Health Opioid Response 9/2024</b>	-	-	<b>71,400</b>	<b>72,828</b>	<b>74,285</b>	<b>75,771</b>
251111 - Health Grants	-	-	71,400	72,828	74,285	75,771
<b>21185 - Vaccine Distribution MDHHS 9/2024</b>	-	-	<b>1,224,000</b>	<b>1,248,480</b>	<b>1,273,450</b>	<b>1,298,919</b>
251111 - Health Grants	-	-	1,224,000	1,248,480	1,273,450	1,298,919
<b>21186 - Ending the HIV Epidemic MDHHS 9/2024</b>	-	-	<b>153,000</b>	<b>156,060</b>	<b>159,181</b>	<b>162,365</b>
251111 - Health Grants	-	-	153,000	156,060	159,181	162,365
<b>21187 - Detroit Safe Route OSHP 9/2024</b>	-	-	<b>342,079</b>	<b>348,921</b>	<b>355,899</b>	<b>363,017</b>
251111 - Health Grants	-	-	342,079	348,921	355,899	363,017
<b>21188 - HIV Part B</b>	-	-	<b>102,000</b>	<b>104,040</b>	<b>106,121</b>	<b>108,243</b>
251111 - Health Grants	-	-	102,000	104,040	106,121	108,243
<b>3922 - COVID-19 Revenue Fund</b>	<b>8,533,662</b>	-	-	-	-	-
<b>20840 - Epi Lab Capacity Testing</b>	<b>1,371,758</b>	-	-	-	-	-
251111 - Health Grants	1,371,758	-	-	-	-	-
<b>20924 - FY21 Covid19 Infection Prevention</b>	<b>(30,000)</b>	-	-	-	-	-
251111 - Health Grants	(30,000)	-	-	-	-	-
<b>20986 - FY 2022 CDC COVID IMMUNIZATIONS</b>	<b>1,698,773</b>	-	-	-	-	-
251111 - Health Grants	1,698,773	-	-	-	-	-
<b>20987 - FY22 ELC Contact Tracing and Infection Prevention</b>	<b>1,360,608</b>	-	-	-	-	-
251111 - Health Grants	1,360,608	-	-	-	-	-
<b>20989 - FY22 ELC Covid 19 Infection Prevention</b>	<b>337,500</b>	-	-	-	-	-
251111 - Health Grants	337,500	-	-	-	-	-
<b>21099 - City of Detroit Testing</b>	<b>3,795,023</b>	-	-	-	-	-
251111 - Health Grants	3,795,023	-	-	-	-	-

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

Department # - Department Name						
Fund # - Fund Name	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027
Appropriation # - Appropriation Name	Actual	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
<b>3923 - American Rescue Plan Act - ARPA</b>	<b>427,869</b>	-	-	-	-	-
<b>22006 - ARPA - Neighborhood Investments 2</b>	<b>427,869</b>	-	-	-	-	-
251111 - Health Grants	427,869	-	-	-	-	-
<b>4533 - City of Detroit Capital Projects</b>	-	-	-	-	-	-
<b>20507 - CoD Capital Projects</b>	-	-	-	-	-	-
250645 - Health Animal Control	-	-	-	-	-	-
<b>28 - Human Resources Department</b>	<b>12,534,318</b>	<b>14,705,054</b>	<b>15,078,154</b>	<b>15,286,002</b>	<b>15,502,767</b>	<b>15,717,201</b>
<b>1000 - General Fund</b>	<b>12,522,042</b>	<b>14,705,054</b>	<b>15,078,154</b>	<b>15,286,002</b>	<b>15,502,767</b>	<b>15,717,201</b>
<b>00105 - HR Administration</b>	<b>(3,579)</b>	-	-	-	-	-
280110 - Human Resources Administration	(3,568)	-	-	-	-	-
280320 - Talent Development & Performance Management	(11)	-	-	-	-	-
<b>00108 - HR Labor Relations</b>	<b>(2,513)</b>	-	-	-	-	-
280520 - Benefits Administration	(42)	-	-	-	-	-
280530 - Labor Relations Administration	(2,471)	-	-	-	-	-
<b>29280 - Human Resources Department Administration</b>	<b>3,523,654</b>	<b>3,659,760</b>	<b>3,564,441</b>	<b>3,538,533</b>	<b>3,581,448</b>	<b>3,624,568</b>
280008 - HRMS	678,401	708,355	727,873	742,673	753,932	765,002
280110 - Human Resources Administration	2,840,873	2,951,405	2,836,568	2,795,860	2,827,516	2,859,566
280320 - Talent Development & Performance Management	4,380	-	-	-	-	-
<b>29281 - Workforce Management</b>	<b>9,004,479</b>	<b>11,045,294</b>	<b>11,513,713</b>	<b>11,747,469</b>	<b>11,921,319</b>	<b>12,092,633</b>
280010 - Employee Services Administration	2,257,784	2,710,362	2,730,501	2,786,025	2,828,261	2,869,790
280020 - Employee Payroll	10,966	-	-	-	-	-
280110 - Human Resources Administration	441	-	-	-	-	-
280154 - HR Risk Management Operations	484,394	627,974	662,079	675,536	685,665	695,632
280320 - Talent Development & Performance Management	1,891,969	2,123,313	2,235,873	2,281,161	2,312,946	2,344,342
280410 - Recruitment & Selection	1,479,525	1,983,811	1,897,525	1,936,021	1,965,326	1,994,272
280430 - Classification & Compensation	544,694	577,384	900,010	918,312	932,233	945,921
280520 - Benefits Administration	779,240	807,783	839,513	856,563	869,481	882,211
280530 - Labor Relations Administration	913,979	1,390,572	1,396,541	1,424,862	1,445,244	1,465,349
280540 - Policy, Planning, & Operations	641,487	824,095	851,671	868,989	882,163	895,116

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

Department # - Department Name						
Fund # - Fund Name	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027
Appropriation # - Appropriation Name	Actual	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
<b>3923 - American Rescue Plan Act - ARPA</b>	<b>12,276</b>	-	-	-	-	-
<b>22001 - ARPA - Emergency Rental Assistance Grant</b>	<b>9,571</b>	-	-	-	-	-
280410 - Recruitment & Selection	9,571	-	-	-	-	-
<b>22002 - ARPA - City Services &amp; Infrastructure</b>	<b>(22,854)</b>	-	-	-	-	-
280410 - Recruitment & Selection	(22,854)	-	-	-	-	-
<b>22009 - ARPA - Employment &amp; Job Creation</b>	<b>25,558</b>	-	-	-	-	-
280410 - Recruitment & Selection	25,558	-	-	-	-	-
<b>29 - Civil Rights, Inclusion, &amp; Opportunity</b>	<b>4,498,245</b>	<b>7,150,444</b>	<b>7,103,310</b>	<b>7,246,065</b>	<b>7,364,704</b>	<b>7,484,064</b>
<b>1000 - General Fund</b>	<b>1,961,661</b>	<b>4,090,444</b>	<b>3,982,310</b>	<b>4,062,849</b>	<b>4,118,032</b>	<b>4,172,670</b>
<b>27292 - Homegrown Detroit</b>	<b>302,655</b>	<b>1,420,954</b>	<b>1,207,951</b>	<b>1,232,336</b>	<b>1,248,731</b>	<b>1,265,016</b>
290040 - Homegrown Detroit	302,655	1,420,954	1,207,951	1,232,336	1,248,731	1,265,016
<b>28290 - Human Rights Advocacy</b>	<b>1,659,006</b>	<b>2,669,490</b>	<b>2,774,359</b>	<b>2,830,513</b>	<b>2,869,301</b>	<b>2,907,654</b>
290010 - Civil Rights, Inclusion, & Opportunity	1,659,006	2,092,970	2,023,908	2,064,907	2,093,748	2,122,234
290035 - Office of Disability Affairs	-	576,520	750,451	765,606	775,553	785,420
<b>2107 - Office of Grants Management Grants Fund</b>	<b>102,386</b>	-	-	-	-	-
<b>20998 - FY2022 Early Education Grant</b>	<b>102,386</b>	-	-	-	-	-
290010 - Civil Rights, Inclusion, & Opportunity	102,386	-	-	-	-	-
<b>3217 - Non-Compliance Fees</b>	<b>2,434,198</b>	<b>3,060,000</b>	<b>3,121,000</b>	<b>3,183,216</b>	<b>3,246,672</b>	<b>3,311,394</b>
<b>27290 - Development Support - CRIO</b>	<b>1,534,198</b>	<b>3,060,000</b>	<b>3,121,000</b>	<b>3,183,216</b>	<b>3,246,672</b>	<b>3,311,394</b>
290030 - Compliance Fees	1,534,198	2,060,000	2,121,000	2,163,216	2,216,472	2,270,892
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	-	-	-	-
290090 - Workforce Development	-	-	1,000,000	1,020,000	1,030,200	1,040,502
<b>27291 - Development Support - Skilled Trade Readiness - CRIO</b>	<b>900,000</b>	-	-	-	-	-
290060 - Skilled Trade Readiness - Basic Skills Contextualized Pr	240,000	-	-	-	-	-
290080 - Skilled Trade Readiness - Detroit Opportunity Training	660,000	-	-	-	-	-
<b>31 - Department of Innovation &amp; Technology</b>	<b>32,775,943</b>	<b>35,580,364</b>	<b>57,312,947</b>	<b>58,439,413</b>	<b>59,095,155</b>	<b>59,765,393</b>
<b>1000 - General Fund</b>	<b>21,893,811</b>	<b>35,580,364</b>	<b>57,312,947</b>	<b>58,439,413</b>	<b>59,095,155</b>	<b>59,765,393</b>

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

Department # - Department Name						
Fund # - Fund Name	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027
Appropriation # - Appropriation Name	Actual	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
<b>00024 - DoIT Administration &amp; Operations</b>	<b>(981)</b>	-	-	-	-	-
310010 - Office of the CIO	(999)	-	-	-	-	-
310020 - Departmental Technical Services	18	-	-	-	-	-
<b>25310 - Safer Neighborhoods - DoIT</b>	<b>4,419,860</b>	<b>16,034,665</b>	<b>16,085,787</b>	<b>16,408,987</b>	<b>16,596,430</b>	<b>16,783,910</b>
310220 - Public Safety	4,419,860	16,034,665	16,085,787	16,408,987	16,596,430	16,783,910
<b>29250 - Health Department - Administration</b>	<b>(24,045)</b>	-	-	-	-	-
310020 - Departmental Technical Services	(24,045)	-	-	-	-	-
<b>29310 - Efficient and Innovative Operations Support - DoIT</b>	<b>17,498,977</b>	<b>19,545,699</b>	<b>41,227,160</b>	<b>42,030,426</b>	<b>42,498,725</b>	<b>42,981,483</b>
310010 - Office of the CIO	1,240,462	1,541,150	1,790,803	1,801,019	1,799,032	1,812,146
310020 - Departmental Technical Services	1,793,277	1,626,951	1,099,524	1,121,616	1,134,435	1,147,258
310050 - DoIT Transportation & Public Works	650,645	734,134	752,366	767,665	779,302	790,744
310060 - DoIT Neighborhood, Community, & Econ Dev	1,269,027	1,239,397	1,273,678	1,299,577	1,319,279	1,338,651
310070 - DoIT Government Operations	996,182	1,102,197	1,110,434	1,133,014	1,150,191	1,167,080
310080 - DoIT Legislative & Individual Agency Operations	575,895	640,030	648,605	661,794	671,827	681,691
310090 - DoIT Client Services	987,090	1,211,599	1,245,820	1,271,146	1,290,296	1,309,131
310100 - DoIT Auxiliary Services	133,084	276,974	279,459	285,132	289,303	293,413
310110 - Data Strategy & Analytics	733,506	966,061	995,492	1,015,736	1,031,135	1,046,275
310120 - DoIT Program Management	697,160	886,842	907,793	926,253	940,295	954,101
310130 - Enterprise Technology Operations	695,473	803,162	804,447	820,735	832,059	843,251
310140 - Data & Server Management	772,402	936,909	992,118	1,012,293	1,027,639	1,042,727
310150 - Network Services	1,622,662	860,626	882,472	900,416	914,066	927,489
310170 - Enterprise Applications Support	4,081,104	4,499,134	4,195,635	4,279,860	4,327,576	4,375,383
310180 - Geospatial Information Systems	421,399	1,130,626	1,231,577	1,256,621	1,275,660	1,294,381
310190 - Web Administration	584,303	896,427	820,435	837,117	849,793	862,257
310200 - Enterprise Information Management	245,304	193,480	22,196,502	22,640,432	22,866,837	23,095,505
<b>3923 - American Rescue Plan Act - ARPA</b>	<b>5,934,892</b>	-	-	-	-	-
<b>22002 - ARPA - City Services &amp; Infrastructure</b>	<b>(73,689)</b>	-	-	-	-	-
310010 - Office of the CIO	(73,689)	-	-	-	-	-
<b>22009 - ARPA - Employment &amp; Job Creation</b>	<b>73,689</b>	-	-	-	-	-

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

Department # - Department Name	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027
Fund # - Fund Name	Actual	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Appropriation # - Appropriation Name						
Cost Center # - Cost Center Name						
310010 - Office of the CIO	73,689	-	-	-	-	-
<b>22014 - ARPA - Public Safety</b>	<b>5,369,242</b>	-	-	-	-	-
310220 - Public Safety	5,369,242	-	-	-	-	-
<b>22015 - ARPA - Digital Divide</b>	<b>565,650</b>	-	-	-	-	-
310010 - Office of the CIO	550,118	-	-	-	-	-
310110 - Data Strategy & Analytics	15,532	-	-	-	-	-
<b>4503 - General Obligation Bond Fund</b>	<b>4,947,241</b>	-	-	-	-	-
<b>21002 - 2018 UTGO Bonds - Series B</b>	<b>4,947,241</b>	-	-	-	-	-
310220 - Public Safety	4,947,241	-	-	-	-	-
<b>32 - Law Department</b>	<b>22,255,482</b>	<b>22,567,760</b>	<b>18,436,349</b>	<b>18,804,092</b>	<b>19,061,900</b>	<b>19,319,817</b>
<b>1000 - General Fund</b>	<b>19,923,239</b>	<b>22,567,760</b>	<b>18,436,349</b>	<b>18,804,092</b>	<b>19,061,900</b>	<b>19,319,817</b>
<b>00527 - Law Administration &amp; Operations</b>	<b>(83,721)</b>	-	-	-	-	-
320010 - Law Administration	(83,721)	-	-	-	-	-
<b>28320 - Effective Governance - Legislative Services</b>	<b>949,262</b>	<b>992,399</b>	<b>474,000</b>	<b>483,480</b>	<b>488,315</b>	<b>493,198</b>
320010 - Law Administration	1,808	-	-	-	-	-
320055 - Legislative Services	947,454	992,399	474,000	483,480	488,315	493,198
<b>29320 - Efficient and Innovative Operations Support - Law</b>	<b>19,057,698</b>	<b>21,575,361</b>	<b>17,962,349</b>	<b>18,320,612</b>	<b>18,573,585</b>	<b>18,826,619</b>
320010 - Law Administration	19,057,698	20,913,361	17,962,349	18,320,612	18,573,585	18,826,619
320055 - Legislative Services	-	662,000	-	-	-	-
<b>1002 - Quality of Life Fund</b>	<b>(12)</b>	-	-	-	-	-
<b>13991 - Law Restructuring Projects</b>	<b>(12)</b>	-	-	-	-	-
322003 - LAW QOL LABOR	(12)	-	-	-	-	-
<b>2106 - Mayor's Office Grants Fund</b>	<b>128,266</b>	-	-	-	-	-
<b>20779 - 2020 Dollar Wise Innovation Grant</b>	<b>3,266</b>	-	-	-	-	-
321111 - Law Department Grants	3,266	-	-	-	-	-
<b>20865 - Simon Foundation Criminal Record Expungement Grant</b>	<b>50,000</b>	-	-	-	-	-
321111 - Law Department Grants	50,000	-	-	-	-	-
<b>20956 - Community Foundation for SE Michigan Project Clean Sl</b>	<b>75,000</b>	-	-	-	-	-
321111 - Law Department Grants	75,000	-	-	-	-	-

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

Department # - Department Name						
Fund # - Fund Name	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027
Appropriation # - Appropriation Name	Actual	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
<b>2119 - FY2020 MIDC Grants Fund</b>	<b>2,203,193</b>	-	-	-	-	-
<b>20777 - Michigan Indigent Defense Commission Grant</b>	<b>(23,893)</b>	-	-	-	-	-
321111 - Law Department Grants	(23,893)	-	-	-	-	-
<b>20860 - 2021 Michigan Indigent Defense Commission Planning G</b>	<b>621,441</b>	-	-	-	-	-
321111 - Law Department Grants	621,441	-	-	-	-	-
<b>21107 - 2022 Michigan Indigent Defense Commission Planning G</b>	<b>1,605,645</b>	-	-	-	-	-
321111 - Law Department Grants	1,605,645	-	-	-	-	-
<b>2490 - Construction Code Fund</b>	<b>795</b>	-	-	-	-	-
<b>25130 - BSEED Safe Buildings</b>	<b>795</b>	-	-	-	-	-
320010 - Law Administration	795	-	-	-	-	-
<b>33 - Mayor's Office</b>	<b>12,989,336</b>	<b>11,467,145</b>	<b>11,814,975</b>	<b>12,049,191</b>	<b>12,229,092</b>	<b>12,406,776</b>
<b>1000 - General Fund</b>	<b>9,091,027</b>	<b>10,424,006</b>	<b>10,771,596</b>	<b>10,990,414</b>	<b>11,154,609</b>	<b>11,316,273</b>
<b>00096 - Mayor's Executive Office</b>	<b>(16,629)</b>	-	-	-	-	-
330010 - Office of the Mayor	(5,401)	-	-	-	-	-
330095 - Neighborhoods	(11,131)	-	-	-	-	-
330105 - Lean Processing	(97)	-	-	-	-	-
<b>13939 - Mayor's Office of Homeland Security</b>	<b>(0)</b>	-	-	-	-	-
330017 - Emergency Management Awareness	(0)	-	-	-	-	-
<b>25330 - Mayor's Office - Homeland Security</b>	<b>2,575,806</b>	<b>2,955,661</b>	<b>3,030,696</b>	<b>3,092,313</b>	<b>3,138,999</b>	<b>3,184,913</b>
330017 - Emergency Management Awareness	2,575,806	2,955,661	3,030,696	3,092,313	3,138,999	3,184,913
<b>27330 - Development Support - Mayor's Office</b>	<b>398,868</b>	-	-	-	-	-
330115 - Jobs & Economy	398,868	-	-	-	-	-
<b>28330 - Effective Governance - City of Detroit</b>	<b>5,585,003</b>	<b>7,468,345</b>	<b>7,740,900</b>	<b>7,898,101</b>	<b>8,015,610</b>	<b>8,131,360</b>
330010 - Office of the Mayor	3,679,200	5,303,847	5,465,731	5,576,680	5,659,211	5,740,560
330012 - Mayor's Residence	52,758	110,048	31,000	31,620	31,936	32,255
330095 - Neighborhoods	1,853,045	2,054,450	2,244,169	2,289,801	2,324,463	2,358,545
<b>29330 - Efficient and Innovative Operations Support - Lean Team</b>	<b>547,979</b>	-	-	-	-	-
330105 - Lean Processing	547,979	-	-	-	-	-
<b>2105 - Homeland Security Grants Fund</b>	<b>3,682,736</b>	<b>754,800</b>	<b>769,896</b>	<b>785,294</b>	<b>801,000</b>	<b>817,020</b>

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

Department # - Department Name						
Fund # - Fund Name	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027
Appropriation # - Appropriation Name	Actual	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
<b>20491 - HSEM UASI 2019</b>	<b>(594)</b>	-	-	-	-	-
331111 - Mayor's Office Grants	(594)	-	-	-	-	-
<b>20613 - 2018 Homeland Security Grant Program</b>	<b>83,814</b>	-	-	-	-	-
331111 - Mayor's Office Grants	83,814	-	-	-	-	-
<b>20732 - FY18-Pre-Disaster Mitigation Grant</b>	<b>66,197</b>	-	-	-	-	-
331111 - Mayor's Office Grants	66,197	-	-	-	-	-
<b>20734 - 2019 Homeland Security Grant Program</b>	<b>289,980</b>	-	-	-	-	-
331111 - Mayor's Office Grants	289,980	-	-	-	-	-
<b>20901 - Homeland Security Grant Program</b>	<b>170,632</b>	<b>615,824</b>	-	-	-	-
331111 - Mayor's Office Grants	170,632	615,824	-	-	-	-
<b>20983 - Disaster Relief Funding Grant</b>	<b>3,072,708</b>	-	-	-	-	-
331111 - Mayor's Office Grants	3,072,708	-	-	-	-	-
<b>21062 - Homeland Security Grant Program</b>	-	<b>138,976</b>	-	-	-	-
331111 - Mayor's Office Grants	-	138,976	-	-	-	-
<b>21222 - Homeland Security Grant Program-UASI FY24</b>	-	-	<b>769,896</b>	<b>785,294</b>	<b>801,000</b>	<b>817,020</b>
331111 - Mayor's Office Grants	-	-	769,896	785,294	801,000	817,020
<b>2106 - Mayor's Office Grants Fund</b>	<b>132,305</b>	<b>178,339</b>	<b>161,483</b>	<b>161,483</b>	<b>161,483</b>	<b>161,483</b>
<b>20452 - Volunteer Coordination</b>	-	-	-	-	-	-
331111 - Mayor's Office Grants	-	-	-	-	-	-
<b>20903 - 2022 Mayor's Office Volunteer Coord</b>	<b>58,411</b>	-	-	-	-	-
331111 - Mayor's Office Grants	58,411	-	-	-	-	-
<b>20904 - 2022 Mayor's Office Fin. Empower. Coord</b>	<b>13,894</b>	-	-	-	-	-
331111 - Mayor's Office Grants	13,894	-	-	-	-	-
<b>20967 - 2021 HBS Leadership Fellows Program Grant</b>	<b>60,000</b>	-	-	-	-	-
331111 - Mayor's Office Grants	60,000	-	-	-	-	-
<b>21059 - Mayor's Office Volunteer Coord FY23</b>	-	<b>88,001</b>	-	-	-	-
331111 - Mayor's Office Grants	-	88,001	-	-	-	-
<b>21060 - Mayor's Office Fin Empower Coord FY23</b>	-	<b>90,338</b>	-	-	-	-
331111 - Mayor's Office Grants	-	90,338	-	-	-	-

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

Department # - Department Name						
Fund # - Fund Name	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027
Appropriation # - Appropriation Name	Actual	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
<b>21228 - Harvard Business School Leadership FY24</b>	-	-	161,483	161,483	161,483	161,483
331111 - Mayor's Office Grants	-	-	161,483	161,483	161,483	161,483
<b>3921 - Other Special Revenue Fund</b>	<b>55,634</b>	<b>110,000</b>	<b>112,000</b>	<b>112,000</b>	<b>112,000</b>	<b>112,000</b>
<b>25331 - Mayor's Office - Halloween Initiative</b>	<b>43,345</b>	<b>55,000</b>	<b>56,000</b>	<b>56,000</b>	<b>56,000</b>	<b>56,000</b>
330025 - Halloween Initiative	43,345	55,000	56,000	56,000	56,000	56,000
<b>26330 - Mayor's Office - Spring Cleaning Initiative</b>	<b>12,290</b>	<b>55,000</b>	<b>56,000</b>	<b>56,000</b>	<b>56,000</b>	<b>56,000</b>
330035 - Spring Cleaning Initiative	12,290	55,000	56,000	56,000	56,000	56,000
<b>3923 - American Rescue Plan Act - ARPA</b>	<b>27,633</b>	-	-	-	-	-
<b>22009 - ARPA - Employment &amp; Job Creation</b>	<b>5,673</b>	-	-	-	-	-
330115 - Jobs & Economy	5,673	-	-	-	-	-
<b>22015 - ARPA - Digital Divide</b>	<b>21,960</b>	-	-	-	-	-
330115 - Jobs & Economy	21,960	-	-	-	-	-
<b>34 - Municipal Parking Department</b>	<b>7,520,593</b>	<b>11,622,782</b>	<b>11,283,565</b>	<b>11,492,877</b>	<b>11,616,028</b>	<b>11,749,247</b>
<b>1000 - General Fund</b>	<b>7,458,468</b>	<b>11,622,782</b>	<b>11,283,565</b>	<b>11,492,877</b>	<b>11,616,028</b>	<b>11,749,247</b>
<b>00102 - MPD Parking Violations Bureau</b>	<b>(0)</b>	-	-	-	-	-
340083 - Parking Violation Bureau - Towing & Storage	(0)	-	-	-	-	-
<b>27340 - Code Enforcement - Parking</b>	<b>3,261,002</b>	<b>5,578,820</b>	<b>5,483,079</b>	<b>5,591,214</b>	<b>5,648,663</b>	<b>5,707,472</b>
340040 - Parking Meter Maintenance	1,359,375	1,897,061	1,906,320	1,943,982	1,964,633	1,985,698
340050 - Parking Meter Collection	222,427	455,890	326,453	331,919	335,563	339,822
340083 - Parking Violation Bureau - Towing & Storage	255,925	628,425	652,862	665,920	672,580	679,306
340085 - Parking Violation Bureau - Processing & Collection	1,423,276	2,597,444	2,597,444	2,649,393	2,675,887	2,702,646
<b>27341 - Parking Garages</b>	<b>1,276,511</b>	<b>1,796,695</b>	<b>1,514,469</b>	<b>1,542,371</b>	<b>1,558,555</b>	<b>1,576,199</b>
340020 - Parking Maintenance	423,918	550,946	622,301	634,069	642,499	651,303
340030 - Parking Operations	852,594	1,245,749	892,168	908,302	916,056	924,896
<b>29340 - MPD Administration</b>	<b>2,920,954</b>	<b>4,247,267</b>	<b>4,286,017</b>	<b>4,359,292</b>	<b>4,408,810</b>	<b>4,465,576</b>
340010 - Parking Administration	988,458	1,337,073	1,182,792	1,206,224	1,223,296	1,240,448
340080 - Parking Violation Bureau - Administration	1,932,497	2,910,194	3,103,225	3,153,068	3,185,514	3,225,128
<b>4533 - City of Detroit Capital Projects</b>	<b>62,125</b>	-	-	-	-	-
<b>04108 - MPD Operations &amp; Maintenance</b>	<b>62,125</b>	-	-	-	-	-



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

Department # - Department Name						
Fund # - Fund Name	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027
Appropriation # - Appropriation Name	Actual	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
340020 - Parking Maintenance	62,125	-	-	-	-	-
<b>35 - Non-Departmental</b>	<b>410,265,596</b>	<b>289,160,585</b>	<b>166,382,027</b>	<b>168,751,160</b>	<b>172,278,894</b>	<b>174,151,018</b>
<b>1000 - General Fund</b>	<b>342,863,977</b>	<b>279,446,605</b>	<b>163,867,664</b>	<b>166,535,213</b>	<b>170,010,134</b>	<b>171,828,186</b>
<b>00204 - Other Operations Services</b>	<b>(1,359)</b>	-	-	-	-	-
350030 - Other Operations Services	(1,359)	-	-	-	-	-
<b>00277 - Non Dept Detroit Building Authority</b>	<b>(0)</b>	-	-	-	-	-
350310 - Detroit Building Authority	(0)	-	-	-	-	-
<b>00870 - Non Dept Centralized Payments</b>	<b>(29,903)</b>	-	-	-	-	-
350800 - Centralized Payments	(29,903)	-	-	-	-	-
<b>10397 - Non Dept Board of Ethics</b>	<b>(3,117)</b>	-	-	-	-	-
350165 - Board of Ethics	(3,117)	-	-	-	-	-
<b>13608 - Non Dept Pension &amp; Employee Benefits Pension</b>	-	-	-	-	-	-
350015 - Pension Benefits Administration	-	-	-	-	-	-
<b>13637 - Non Dept Elected Officials' Compensation</b>	<b>(325)</b>	-	-	-	-	-
350007 - Elected Officials' Compensation	(325)	-	-	-	-	-
<b>14001 - Non Dept Budget Reserve</b>	-	<b>30,719,808</b>	-	-	-	-
352101 - Budget Reserve	-	30,719,808	-	-	-	-
<b>20251 - Capital Restructuring Initiative</b>	<b>(8,378)</b>	-	-	-	-	-
358031 - Capital Restructuring Initiative - Department of Innovat	(8,378)	-	-	-	-	-
<b>20253 - Blight Remediation Projects</b>	<b>(180)</b>	-	-	-	-	-
350011 - Blight Remediation	(180)	-	-	-	-	-
<b>20539 - Non Dept Board of Police Commissioners</b>	-	-	-	-	-	-
350002 - Board of Police Commissioners	-	-	-	-	-	-
<b>20866 - Over-Assessment Program</b>	-	<b>2,000,000</b>	-	-	-	-
351020 - Non-Departmental	-	2,000,000	-	-	-	-
<b>20976 - 2021 Food Response Funds</b>	<b>456,981</b>	-	-	-	-	-
350030 - Other Operations Services	456,981	-	-	-	-	-
<b>25350 - Board of Police Commissioners</b>	<b>2,547,150</b>	<b>3,872,579</b>	<b>3,779,322</b>	<b>3,855,954</b>	<b>3,910,952</b>	<b>3,965,209</b>
350002 - Board of Police Commissioners	2,547,150	3,872,579	3,779,322	3,855,954	3,910,952	3,965,209

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

<b>Department # - Department Name</b>						
<b>Fund # - Fund Name</b>	<b>FY2022</b>	<b>FY2023</b>	<b>FY2024</b>	<b>FY2025</b>	<b>FY2026</b>	<b>FY2027</b>
<b>Appropriation # - Appropriation Name</b>	<b>Actual</b>	<b>Adopted</b>	<b>Mayor Proposed</b>	<b>Forecast</b>	<b>Forecast</b>	<b>Forecast</b>
<b>Cost Center # - Cost Center Name</b>						
<b>26350 - Cultural Institutions Support</b>	<b>3,695,000</b>	<b>4,450,000</b>	<b>3,195,000</b>	<b>3,195,000</b>	<b>3,195,000</b>	<b>3,195,000</b>
350093 - Detroit Historical Museum	1,000,000	1,000,000	500,000	500,000	500,000	500,000
350095 - Zoo Operations	570,000	570,000	570,000	570,000	570,000	570,000
350097 - Eastern Market Corporation	225,000	280,000	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	1,900,000
<b>26351 - Blight Remediation Projects</b>	<b>11,000,000</b>	<b>10,520,000</b>	<b>11,000,000</b>	<b>11,000,000</b>	<b>11,000,000</b>	<b>11,000,000</b>
350014 - Land Bank Operations	11,000,000	10,520,000	11,000,000	11,000,000	11,000,000	11,000,000
<b>27350 - Project Clean Slate</b>	<b>-</b>	<b>-</b>	<b>1,552,713</b>	<b>1,583,949</b>	<b>1,604,547</b>	<b>1,625,157</b>
350370 - Project Clean Slate Operations	-	-	1,552,713	1,583,949	1,604,547	1,625,157
<b>27351 - Transportation Services Support</b>	<b>42,467,072</b>	<b>75,481,118</b>	<b>87,528,005</b>	<b>88,773,744</b>	<b>90,127,514</b>	<b>91,358,047</b>
350040 - DTC Contribution for Operations	-	6,500,000	6,500,000	6,500,000	6,500,000	6,500,000
350080 - DDOT Contribution for Operations	40,000,000	65,800,000	74,368,185	75,356,929	76,696,634	77,911,099
350081 - DDOT Contribution for Legacy Debt	-	-	2,456,348	2,622,776	2,605,483	2,590,360
350090 - Airport Contribution for Operations	2,217,072	2,931,118	3,953,472	4,044,039	4,075,397	4,106,588
350140 - Detroit Port Authority	250,000	250,000	250,000	250,000	250,000	250,000
<b>27352 - Community Programs Support</b>	<b>209,900</b>	<b>463,716</b>	<b>463,716</b>	<b>472,990</b>	<b>478,682</b>	<b>484,446</b>
350230 - CEC Goal Line	-	250,000	250,000	255,000	257,550	260,126
350240 - EITC Support	209,900	213,716	213,716	217,990	221,132	224,320
<b>28350 - Special Public Programs</b>	<b>118,030</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
351250 - Charter Revision Commission	118,030	-	-	-	-	-
<b>28351 - Board of Ethics</b>	<b>350,103</b>	<b>610,001</b>	<b>545,278</b>	<b>556,291</b>	<b>563,950</b>	<b>571,557</b>
350165 - Board of Ethics	350,103	610,001	545,278	556,291	563,950	571,557
<b>28352 - Media Services &amp; Communications</b>	<b>1,322,185</b>	<b>1,695,645</b>	<b>1,480,094</b>	<b>1,510,156</b>	<b>1,532,509</b>	<b>1,554,518</b>
350325 - Communications Services	527,421	696,789	601,760	613,988	623,165	632,197
350326 - Media Services	794,763	998,856	878,334	896,168	909,344	922,321
<b>28354 - Elected Officials Compensation</b>	<b>1,300,230</b>	<b>1,467,680</b>	<b>1,600,000</b>	<b>1,652,852</b>	<b>1,705,944</b>	<b>1,709,244</b>
350007 - Elected Officials' Compensation	1,300,230	1,467,680	1,600,000	1,652,852	1,705,944	1,709,244
<b>29350 - Citywide Overhead</b>	<b>40,831,804</b>	<b>39,491,058</b>	<b>52,723,536</b>	<b>53,934,277</b>	<b>55,891,036</b>	<b>56,365,008</b>
350020 - Dues & Memberships	297,598	386,235	386,235	393,960	397,900	401,879

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

Department # - Department Name						
Fund # - Fund Name	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027
Appropriation # - Appropriation Name	Actual	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
350030 - Other Operations Services	9,441	-	-	-	-	-
350200 - CAYMC Building Rent & Rehabilitation	202,688	-	-	-	-	-
350220 - Claims Fund (Insurance Premiums)	17,100,000	12,100,000	12,100,000	12,342,000	12,465,420	12,590,074
350310 - Detroit Building Authority	1,065,150	1,203,945	2,303,226	2,349,658	2,378,925	2,408,031
350800 - Centralized Payments	22,156,927	24,800,878	30,934,075	31,552,757	31,868,284	32,186,966
350980 - Workforce Investments	-	1,000,000	7,000,000	7,295,902	8,780,507	8,778,058
<b>29351 - Pension-Related Payments</b>	<b>153,639,989</b>	<b>108,675,000</b>	-	-	-	-
350015 - Pension Benefits Administration	(35,011)	-	-	-	-	-
351051 - Retiree Protection Fund	135,000,000	90,000,000	-	-	-	-
351052 - Foundations - DIA Pension Contributions	18,675,000	18,675,000	-	-	-	-
<b>29352 - Major Taxes and Other Revenues</b>	<b>(33,699)</b>	-	-	-	-	-
351020 - Non-Departmental	(33,699)	-	-	-	-	-
<b>29353 - Debt Repayment</b>	<b>85,002,495</b>	-	-	-	-	-
351023 - Quality of Life Exit Financing Debt Service	33,028,701	-	-	-	-	-
351025 - Note B Payment	13,956,221	-	-	-	-	-
351030 - DSA Debt	37,950,698	-	-	-	-	-
351032 - JLA Debt Service	66,875	-	-	-	-	-
<b>1001 - Risk Management Fund</b>	<b>44,791,436</b>	-	-	-	-	-
<b>05185 - Non Dept Risk Management</b>	<b>44,791,436</b>	-	-	-	-	-
350890 - Risk Management	44,791,436	-	-	-	-	-
<b>1003 - Blight Remediation Fund</b>	<b>(455,356)</b>	-	-	-	-	-
<b>20253 - Blight Remediation Projects</b>	<b>39,904</b>	-	-	-	-	-
350011 - Blight Remediation	39,904	-	-	-	-	-
<b>20785 - COVID-19 Response</b>	<b>(495,260)</b>	-	-	-	-	-
350011 - Blight Remediation	(495,260)	-	-	-	-	-
<b>3100 - Quality of Life – Special Revenue</b>	<b>(1,176)</b>	-	-	-	-	-
<b>13824 - Exit Financing</b>	<b>(1,176)</b>	-	-	-	-	-
352048 - Fire Quality of Life Repairs & Maintenance	(1,176)	-	-	-	-	-
<b>3921 - Other Special Revenue Fund</b>	<b>2,247,169</b>	<b>2,113,980</b>	<b>2,164,363</b>	<b>2,215,947</b>	<b>2,268,760</b>	<b>2,322,832</b>

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

Department # - Department Name						
Fund # - Fund Name	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027
Appropriation # - Appropriation Name	Actual	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
<b>28353 - Cable TV</b>	<b>2,247,169</b>	<b>2,113,980</b>	<b>2,164,363</b>	<b>2,215,947</b>	<b>2,268,760</b>	<b>2,322,832</b>
350324 - P.E.G. Fees	2,247,169	2,113,980	2,164,363	2,215,947	2,268,760	2,322,832
<b>3922 - COVID-19 Revenue Fund</b>	<b>2,641,459</b>	-	-	-	-	-
<b>20785 - COVID-19 Response</b>	<b>2,572,909</b>	-	-	-	-	-
350046 - Restructuring _ Reimbursable Costs	2,572,909	-	-	-	-	-
<b>20787 - COVID-19 DR4494MI Vaccine Grant</b>	<b>68,550</b>	-	-	-	-	-
350046 - Restructuring _ Reimbursable Costs	17,033,181	-	-	-	-	-
350086 - Police Quality of Life Civilianization Plan	(16,964,632)	-	-	-	-	-
<b>20842 - FY20 Coronavirus Relief Fund Grant</b>	-	-	-	-	-	-
350046 - Restructuring _ Reimbursable Costs	-	-	-	-	-	-
<b>3923 - American Rescue Plan Act - ARPA</b>	<b>13,372,193</b>	-	-	-	-	-
<b>22002 - ARPA - City Services &amp; Infrastructure</b>	<b>9,976,483</b>	-	-	-	-	-
350030 - Other Operations Services	9,976,483	-	-	-	-	-
<b>22004 - ARPA - Match Funding</b>	<b>366,745</b>	-	-	-	-	-
350030 - Other Operations Services	366,745	-	-	-	-	-
<b>22006 - ARPA - Neighborhood Investments 2</b>	<b>810,812</b>	-	-	-	-	-
350030 - Other Operations Services	810,812	-	-	-	-	-
<b>22009 - ARPA - Employment &amp; Job Creation</b>	<b>1,500,000</b>	-	-	-	-	-
350030 - Other Operations Services	1,500,000	-	-	-	-	-
<b>22011 - ARPA - Intergenerational Poverty 2</b>	<b>711,273</b>	-	-	-	-	-
350030 - Other Operations Services	711,273	-	-	-	-	-
<b>22012 - ARPA - Intergenerational Poverty 3</b>	<b>6,880</b>	-	-	-	-	-
350030 - Other Operations Services	6,880	-	-	-	-	-
<b>4502 - General Public Improvement -Tax, Revenue, &amp; Grant</b>	<b>1,908,378</b>	-	-	-	-	-
<b>11452 - Cobo Acquisition Fund 2003</b>	<b>1,908,378</b>	-	-	-	-	-
350732 - Hart Plaza Improvements	1,908,378	-	-	-	-	-
<b>4503 - General Obligation Bond Fund</b>	<b>2,646,995</b>	-	-	-	-	-
<b>21001 - 2018 UTGO Bonds - Series A</b>	<b>33,953</b>	-	-	-	-	-
350290 - Charles H. Wright Museum of African American Histor	33,953	-	-	-	-	-

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

Department # - Department Name						
Fund # - Fund Name	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027
Appropriation # - Appropriation Name	Actual	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
<b>21002 - 2018 UTGO Bonds - Series B</b>	<b>2,613,041</b>	-	-	-	-	-
350093 - Detroit Historical Museum	245,314	-	-	-	-	-
350290 - Charles H. Wright Museum of African American Histor	2,367,727	-	-	-	-	-
<b>4524 - Neighborhood Redevelopment, Housing Rehabilitation, &amp; E</b>	<b>15,250</b>	-	-	-	-	-
<b>20315 - Neighborhood Redev &amp; Housing Rehab GO Bond Project:</b>	<b>15,250</b>	-	-	-	-	-
350093 - Detroit Historical Museum	15,250	-	-	-	-	-
<b>4527 - Public Safety Facilities Fund</b>	<b>153,000</b>	-	-	-	-	-
<b>20318 - COD Public Safety Facilities GO Bond Projects 20318</b>	<b>153,000</b>	-	-	-	-	-
353700 - COD Public Safety Facilities GO Bond Projects 353700	153,000	-	-	-	-	-
<b>4528 - Public Safety Facilities - Police, Fire, EMS, Health</b>	<b>911</b>	-	-	-	-	-
<b>20319 - COD Public Safety Facilities DOJ GO Bond Projects 20319</b>	<b>911</b>	-	-	-	-	-
353710 - COD Public Safety Facilities DOJ GO Bond Projects 353	911	-	-	-	-	-
<b>4533 - City of Detroit Capital Projects</b>	<b>81,361</b>	<b>7,600,000</b>	<b>350,000</b>	-	-	-
<b>20251 - Capital Restructuring Initiative</b>	<b>(1,443)</b>	-	-	-	-	-
358047 - Capital Restructuring Initiative - GSD	(1,443)	-	-	-	-	-
<b>20507 - CoD Capital Projects</b>	<b>121,050</b>	<b>7,600,000</b>	<b>350,000</b>	-	-	-
350030 - Other Operations Services	232,715	-	-	-	-	-
350093 - Detroit Historical Museum	-	1,000,000	-	-	-	-
350097 - Eastern Market Corporation	-	350,000	350,000	-	-	-
350290 - Charles H. Wright Museum of African American Histor	-	2,000,000	-	-	-	-
358010 - Capital Restructuring Initiative - Airport	291,386	2,250,000	-	-	-	-
358035 - Capital Restructuring Initiative - Non Departmental	(403,052)	2,000,000	-	-	-	-
<b>20785 - COVID-19 Response</b>	<b>(38,246)</b>	-	-	-	-	-
358035 - Capital Restructuring Initiative - Non Departmental	(38,246)	-	-	-	-	-
<b>36 - Housing &amp; Revitalization Department</b>	<b>118,984,093</b>	<b>65,666,978</b>	<b>66,099,170</b>	<b>64,088,591</b>	<b>67,594,563</b>	<b>68,614,593</b>
<b>1000 - General Fund</b>	<b>14,215,752</b>	<b>20,238,994</b>	<b>19,377,505</b>	<b>17,456,472</b>	<b>20,122,037</b>	<b>20,286,249</b>
<b>00014 - HRD Community Development</b>	<b>(11,431)</b>	-	-	-	-	-
360130 - Community Development	(11,431)	-	-	-	-	-
<b>20235 - HRD Administration (Indirect) - Records/Audit &amp; Admin :</b>	<b>(85)</b>	-	-	-	-	-

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

Department # - Department Name						
Fund # - Fund Name	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027
Appropriation # - Appropriation Name	Actual	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
365709 - HRD Indirect Cost	(85)	-	-	-	-	-
<b>20236 - HRD OPPP Direct - Tax Incentives, Policy, &amp; Developmen</b>	<b>(1,440)</b>	-	-	-	-	-
365703 - OPPP Direct - Tax Incentives, Policy, & Development	(1,440)	-	-	-	-	-
<b>20619 - Job Development &amp; Employer Outreach</b>	<b>463,782</b>	-	-	-	-	-
365007 - Economic Development Summer Jobs Program	463,782	-	-	-	-	-
<b>26360 - Community Development</b>	<b>2,248,954</b>	<b>2,389,527</b>	<b>1,215,624</b>	<b>1,240,249</b>	<b>1,258,878</b>	<b>1,277,326</b>
360130 - Community Development	1,734,526	1,400,000	-	-	-	-
360131 - Real Estate_City	514,428	593,292	-	-	-	-
365080 - HRD Policy Development & Implementation	-	-	437,009	445,891	452,570	459,140
365704 - Housing Underwriting - Single Family	-	396,235	778,615	794,358	806,308	818,186
<b>26361 - Mixed Use Development</b>	<b>390,049</b>	<b>723,167</b>	<b>290,650</b>	<b>296,557</b>	<b>301,010</b>	<b>305,390</b>
360103 - Neighborhood & Housing Services GF	-	-	290,650	296,557	301,010	305,390
365080 - HRD Policy Development & Implementation	390,049	723,167	-	-	-	-
<b>26362 - Affordable Housing Development Policy</b>	<b>2,166,489</b>	<b>3,509,558</b>	<b>4,941,790</b>	<b>4,684,683</b>	<b>4,748,177</b>	<b>4,810,996</b>
360125 - Housing Underwriting GF Staffing	233,649	404,610	429,955	438,696	445,325	451,843
360130 - Community Development	-	-	1,550,000	1,428,000	1,442,280	1,456,703
360131 - Real Estate_City	-	-	590,306	602,306	611,384	620,313
365703 - OPPP Direct - Tax Incentives, Policy, & Development	1,932,840	3,104,948	2,371,529	2,215,681	2,249,188	2,282,137
<b>26363 - Senior Home Repairs</b>	<b>86,751</b>	-	-	-	-	-
365704 - Housing Underwriting - Single Family	86,751	-	-	-	-	-
<b>26364 - Affordable Housing Development and Preservation Fund</b>	<b>94,213</b>	<b>4,040,000</b>	<b>1,820,000</b>	-	-	-
360072 - Housing Affordability	94,213	4,040,000	1,820,000	-	-	-
<b>26365 - Neighborhood Improvement Fund</b>	<b>110,679</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,020,000</b>	<b>1,030,200</b>	<b>1,040,502</b>
360130 - Community Development	-	1,000,000	1,000,000	1,020,000	1,030,200	1,040,502
364136 - Senior Home Repair	110,679	-	-	-	-	-
<b>27360 - Economic Development Programs</b>	<b>2,114,489</b>	<b>2,114,489</b>	<b>3,586,847</b>	<b>3,614,693</b>	<b>6,135,562</b>	<b>6,156,097</b>
360133 - Jobs & Economy Team	-	-	1,370,358	1,398,204	1,419,073	1,439,608
360134 - Economic Development Corporation	275,000	275,000	275,000	275,000	275,000	275,000
360135 - Economic Growth Corporation	1,839,489	1,839,489	1,941,489	1,941,489	1,941,489	1,941,489

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

Department # - Department Name						
Fund # - Fund Name	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027
Appropriation # - Appropriation Name	Actual	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
365008 - HRD Economic Dev & Small Business Dev	-	-	-	-	2,500,000	2,500,000
<b>27361 - Workforce Development Programs</b>	<b>2,450,272</b>	<b>2,665,000</b>	<b>2,665,000</b>	<b>2,665,000</b>	<b>2,665,000</b>	<b>2,665,000</b>
365007 - Economic Development Summer Jobs Program	2,450,272	2,665,000	2,000,000	2,000,000	2,000,000	2,000,000
365012 - Detroit Employment Services Corp	-	-	665,000	665,000	665,000	665,000
<b>27362 - Motor City Match.</b>	<b>1,066,234</b>	-	-	-	-	-
365008 - HRD Economic Dev & Small Business Dev	1,066,234	-	-	-	-	-
<b>29360 - Housing &amp; Revitalization Dept Administration</b>	<b>3,036,797</b>	<b>3,797,253</b>	<b>3,857,594</b>	<b>3,935,290</b>	<b>3,983,210</b>	<b>4,030,938</b>
360054 - Administration Indirect Costs	832,912	1,055,499	1,481,015	1,511,126	1,533,964	1,556,423
365702 - Administration (Indirect) - Records/Audit & Admin Sup	90,901	163,754	161,579	164,864	167,353	169,801
365709 - HRD Indirect Cost	2,112,984	2,578,000	2,215,000	2,259,300	2,281,893	2,304,714
<b>1003 - Blight Remediation Fund</b>	<b>701,704</b>	-	-	-	-	-
<b>20253 - Blight Remediation Projects</b>	<b>701,704</b>	-	-	-	-	-
367301 - HRD Residential Demolition	687,754	-	-	-	-	-
367303 - HRD Emergency Demolition	13,950	-	-	-	-	-
<b>1004 - Gordie Howe International Bridge (GHIB) Project</b>	<b>5,153,931</b>	-	-	-	-	-
<b>20413 - Bridging Neighborhoods Fund</b>	<b>5,153,931</b>	-	-	-	-	-
360145 - Bridging Neighborhoods Program	5,153,931	-	-	-	-	-
<b>2001 - Block Grant</b>	<b>52,711,324</b>	<b>31,588,770</b>	<b>33,662,546</b>	<b>34,335,797</b>	<b>35,022,513</b>	<b>35,722,963</b>
<b>04139 - HRD Detroit Area Pre-College Engineering Program NOF</b>	<b>61,903</b>	<b>67,250</b>	-	-	-	-
360238 - DAPCEP	61,903	67,250	-	-	-	-
<b>04178 - HRD World Medical Relief</b>	<b>68,865</b>	<b>72,250</b>	-	-	-	-
360263 - World Medical Relief	68,865	72,250	-	-	-	-
<b>04186 - Northeast Guidance Center NOF</b>	<b>143,650</b>	-	-	-	-	-
360268 - Northeast Guidance Center NOF	143,650	-	-	-	-	-
<b>04898 - HRD Ser Metro</b>	-	<b>72,250</b>	-	-	-	-
360427 - Ser Metro	-	72,250	-	-	-	-
<b>05149 - HRD St Patrick Senior Center</b>	<b>73,208</b>	<b>88,750</b>	-	-	-	-
360454 - St Patrick Senior Center	73,208	88,750	-	-	-	-
<b>05178 - HRD Wellspring</b>	<b>38,797</b>	<b>77,250</b>	-	-	-	-

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

Department # - Department Name						
Fund # - Fund Name	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027
Appropriation # - Appropriation Name	Actual	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
360469 - Wellspring	38,797	77,250	-	-	-	-
<b>05544 - HRD SWDBA</b>	<b>25,887</b>	<b>62,250</b>	-	-	-	-
360558 - SWDBA	25,887	62,250	-	-	-	-
<b>05661 - Elmhurst Home Incorporated NOF</b>	<b>237,975</b>	-	-	-	-	-
360573 - Elmhurst Home Inc NOF	237,975	-	-	-	-	-
<b>05662 - HRD LASED</b>	<b>92,621</b>	<b>72,250</b>	-	-	-	-
360574 - LASED	92,621	72,250	-	-	-	-
<b>05797 - HRD Eight Mile Boulevard BG</b>	<b>20,700</b>	<b>25,000</b>	<b>25,000</b>	<b>25,500</b>	<b>25,755</b>	<b>26,013</b>
360600 - Eight Mile Boulevard BG	20,700	25,000	25,000	25,500	25,755	26,013
<b>05897 - HRD Mosaic Youth Theatre</b>	<b>63,153</b>	-	-	-	-	-
360619 - Mosaic Youth Theatre	63,153	-	-	-	-	-
<b>05983 - HRD Dominican Literacy Youth Center</b>	<b>116,762</b>	<b>77,250</b>	-	-	-	-
360634 - Dominican Literacy Center	116,762	77,250	-	-	-	-
<b>06403 - HRD Delray United Action Council</b>	<b>74,133</b>	<b>67,250</b>	-	-	-	-
360705 - Delray United Action Council	74,133	67,250	-	-	-	-
<b>06505 - HRD Legal Aid and Defender Association NOF</b>	<b>166,481</b>	-	-	-	-	-
360736 - Legal Aid & Defendant Association NOF	166,481	-	-	-	-	-
<b>06514 - Franklin Wright Building Rehabilitation NOF</b>	<b>210,512</b>	-	-	-	-	-
360743 - Franklin Wright Building Rehabilitation NOF	210,512	-	-	-	-	-
<b>06698 - HRD Focus Hope</b>	<b>73,635</b>	-	-	-	-	-
360767 - Focus Hope	73,635	-	-	-	-	-
<b>06709 - HRD International Institute</b>	<b>79,418</b>	<b>77,250</b>	-	-	-	-
360772 - International Institute	79,418	77,250	-	-	-	-
<b>07523 - HRD Accounting Aid Society</b>	<b>82,950</b>	<b>88,750</b>	-	-	-	-
360901 - Accounting Aid Society	82,950	88,750	-	-	-	-
<b>10113 - HRD Police Athletic League</b>	<b>65,764</b>	-	-	-	-	-
362580 - Police Athletic League	65,764	-	-	-	-	-
<b>10124 - St. Vincent and Sarah Fisher Center</b>	<b>39,818</b>	<b>216,881</b>	-	-	-	-
362635 - St. Vincent & Sarah Fisher Center	39,818	216,881	-	-	-	-



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

<b>Department # - Department Name</b>	<b>FY2022</b>	<b>FY2023</b>	<b>FY2024</b>	<b>FY2025</b>	<b>FY2026</b>	<b>FY2027</b>
<b>Fund # - Fund Name</b>	<b>Actual</b>	<b>Adopted</b>	<b>Mayor Proposed</b>	<b>Forecast</b>	<b>Forecast</b>	<b>Forecast</b>
<b>Appropriation # - Appropriation Name</b>						
<b>Cost Center # - Cost Center Name</b>						
<b>10154 - Bridging Communities</b>	<b>38,314</b>	<b>72,250</b>	-	-	-	-
362660 - Bridging Communities_362660	38,314	72,250	-	-	-	-
<b>10355 - Fair Housing</b>	-	<b>50,000</b>	<b>50,000</b>	<b>51,000</b>	<b>51,510</b>	<b>52,025</b>
362705 - Fair Housing	-	50,000	50,000	51,000	51,510	52,025
<b>10409 - HRD Economic Development Small Business Developmei</b>	<b>1,805,154</b>	<b>1,500,000</b>	<b>2,000,000</b>	<b>2,040,000</b>	<b>2,060,400</b>	<b>2,081,004</b>
362742 - Housing CDBG Match - Lead Grant	1,805,154	1,500,000	2,000,000	2,040,000	2,060,400	2,081,004
<b>10620 - HRD Jefferson East Business Association</b>	<b>56,053</b>	<b>72,250</b>	-	-	-	-
363059 - Jefferson East Business Association	56,053	72,250	-	-	-	-
<b>10621 - HRD L&amp;L Adult Daycare</b>	<b>4,425</b>	<b>77,250</b>	-	-	-	-
363060 - L&L Adult Daycare	4,425	77,250	-	-	-	-
<b>10626 - Southwest Counseling and Development Services</b>	<b>148,175</b>	-	-	-	-	-
363065 - Southwest Solutions	148,175	-	-	-	-	-
<b>10663 - HRD Neighborhood Legal Services Michigan</b>	<b>117,546</b>	-	-	-	-	-
363079 - Neighborhood Legal Services Michigan	117,546	-	-	-	-	-
<b>10847 - HRD Eastern Market Development Corporation</b>	<b>39,585</b>	-	-	-	-	-
362750 - Eastern Market Development Corporation	39,585	-	-	-	-	-
<b>11167 - HRD Greening of Detroit</b>	-	<b>67,250</b>	-	-	-	-
363124 - Greening of Detroit	-	67,250	-	-	-	-
<b>11496 - HRD Public Facility Rehabilitation</b>	-	-	<b>1,000,000</b>	<b>1,020,000</b>	<b>1,030,200</b>	<b>1,040,502</b>
364040 - Public Facility Rehabilitation	-	-	1,000,000	1,020,000	1,030,200	1,040,502
<b>11499 - HRD Educational Services</b>	<b>(27,007)</b>	<b>61,978</b>	-	-	-	-
365559 - Coleman A. Young Foundation	(27,007)	61,978	-	-	-	-
<b>11547 - HRD Clark Park</b>	<b>100,303</b>	<b>72,250</b>	-	-	-	-
366996 - Clark Park	100,303	72,250	-	-	-	-
<b>11554 - HRD Mercy Education Project</b>	<b>35,118</b>	<b>77,250</b>	-	-	-	-
361741 - Mercy Education Project	35,118	77,250	-	-	-	-
<b>11784 - Alternatives for Girls</b>	<b>(3,014)</b>	-	-	-	-	-
366005 - Alternatives for Girls	(3,014)	-	-	-	-	-
<b>11785 - HRD COTS</b>	<b>56,934</b>	-	-	-	-	-

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

Department # - Department Name						
Fund # - Fund Name	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027
Appropriation # - Appropriation Name	Actual	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
366010 - COTS	56,934	-	-	-	-	-
<b>11786 - HRD Covenant House</b>	<b>46,122</b>	-	-	-	-	-
366015 - Covenant House	46,122	-	-	-	-	-
<b>11791 - HRD Freedom House</b>	<b>29,541</b>	-	-	-	-	-
366040 - Freedom House	29,541	-	-	-	-	-
<b>11799 - Michigan Legal Services</b>	<b>54,844</b>	-	-	-	-	-
366080 - Michigan Legal Services	54,844	-	-	-	-	-
<b>11800 - HRD Michigan Veterans Foundation</b>	<b>28,599</b>	-	-	-	-	-
366085 - Michigan Veterans Foundation	28,599	-	-	-	-	-
<b>11801 - HRD NSO 24 Hr Walk In Center</b>	<b>982,181</b>	-	-	-	-	-
366090 - NSO 24 Hr Walk In Center	982,181	-	-	-	-	-
<b>11806 - HRD United Community Housing Coalition</b>	<b>(162,048)</b>	-	-	-	-	-
366115 - United Community Housing Coalition	(162,048)	-	-	-	-	-
<b>11809 - HRD YWCA - Interim House</b>	<b>18,603</b>	-	-	-	-	-
366130 - YWCA _ Interim House	18,603	-	-	-	-	-
<b>11838 - Cass Community Social Services</b>	<b>392,328</b>	<b>62,250</b>	-	-	-	-
366310 - Cass Community Social Services	392,328	62,250	-	-	-	-
<b>11882 - HRD DRMM Genesis House</b>	<b>(23,289)</b>	-	-	-	-	-
366880 - DRMM Genesis House III - Fairview	(23,289)	-	-	-	-	-
<b>11893 - HRD Matrix Human Services</b>	<b>645,641</b>	<b>77,250</b>	-	-	-	-
366905 - Matrix Human Services	645,641	77,250	-	-	-	-
<b>11896 - HRD NOAH</b>	<b>57,964</b>	-	-	-	-	-
366920 - NOAH	57,964	-	-	-	-	-
<b>12168 - HRD Homeless Public Services</b>	<b>(8,147)</b>	<b>2,531,478</b>	<b>2,524,691</b>	<b>2,575,185</b>	<b>2,600,937</b>	<b>2,626,946</b>
364050 - Homeless Public Service	(32,647)	2,531,478	2,524,691	2,575,185	2,600,937	2,626,946
365528 - Southwest Housing Solutions corporation	24,500	-	-	-	-	-
<b>12420 - HRD Joy-Southfield CDC</b>	<b>77,897</b>	-	-	-	-	-
367156 - Joy_Southfield CDC	77,897	-	-	-	-	-
<b>12708 - HRD Catholic Social Services</b>	<b>55,633</b>	-	-	-	-	-

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

Department # - Department Name						
Fund # - Fund Name	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027
Appropriation # - Appropriation Name	Actual	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
367175 - Catholic Social Services	55,633	-	-	-	-	-
<b>12945 - HRD Unassigned Projects</b>	-	-	<b>2,524,691</b>	<b>2,727,274</b>	<b>2,777,798</b>	<b>3,704,077</b>
362009 - Unassigned Projects	-	-	2,524,691	2,727,274	2,777,798	3,704,077
<b>13170 - HRD Neighborhood Outreach &amp; Administration</b>	<b>1,632,132</b>	<b>1,615,640</b>	<b>1,534,770</b>	<b>1,565,812</b>	<b>1,586,934</b>	<b>1,607,844</b>
365706 - Housing Underwriting - Supportive Housing	-	-	560,870	572,236	580,299	588,260
365707 - Programmatic Underwriting - NOF & CDBG	1,632,132	1,615,640	973,900	993,576	1,006,635	1,019,584
<b>13397 - HRD Teen Hype</b>	<b>33,029</b>	<b>77,250</b>	-	-	-	-
367227 - Teen Hype	33,029	77,250	-	-	-	-
<b>13398 - HRD The Yunion</b>	<b>50,069</b>	-	-	-	-	-
367228 - The Yunion	50,069	-	-	-	-	-
<b>13529 - HRD Section 108 Loans</b>	<b>10,705,154</b>	<b>4,857,774</b>	<b>5,211,848</b>	<b>5,161,535</b>	<b>5,494,187</b>	<b>4,964,806</b>
364086 - Mexicantown Mercado Sec 108 Loan	583,828	412,632	365,460	28,374	-	-
364087 - Garfield II Sec 108 Loan	1,529,185	586,900	1,022,933	1,254,884	1,352,911	454,407
364089 - Book Cadillac Sec 108 Loan	1,504,912	913,115	749,267	730,343	177,396	-
364090 - Fort Shelby Sec 108 Loan	3,003,840	1,923,837	1,671,615	1,631,970	2,084,580	2,028,600
364091 - Woodward Garden Sec 108 Loan	3,292,145	896,224	878,481	971,622	1,207,463	1,628,187
364092 - Garfield Geothermal Sec 108 Loan	214,526	-	119,146	116,321	113,421	110,396
364093 - Garfield Sugar Hill Sec 108 Loan	576,719	125,066	404,946	428,021	558,416	743,216
<b>13556 - HRD Urban Neighborhood Initiatives</b>	<b>83,384</b>	<b>62,250</b>	-	-	-	-
367232 - Urban Neighborhood Initiatives	83,384	62,250	-	-	-	-
<b>13562 - HRD The Youth Connection</b>	<b>72,728</b>	<b>77,250</b>	-	-	-	-
367237 - The Youth Connection	72,728	77,250	-	-	-	-
<b>13609 - HRD CDBG Housing Rehabilitation</b>	<b>3,509,311</b>	<b>3,000,000</b>	<b>1,000,000</b>	<b>1,020,000</b>	<b>1,030,200</b>	<b>1,040,502</b>
364067 - CDBG Housing Rehabilitation	3,509,311	3,000,000	1,000,000	1,020,000	1,030,200	1,040,502
<b>13635 - HRD CDBG Department Allocations</b>	<b>526,010</b>	<b>1,247,567</b>	<b>900,000</b>	<b>918,000</b>	<b>927,180</b>	<b>936,452</b>
365004 - General Services Department Allocation	238,707	1,247,567	900,000	918,000	927,180	936,452
365006 - PDD Demolition	287,303	-	-	-	-	-
<b>13644 - HRD The Salvation Army</b>	<b>72,032</b>	-	-	-	-	-
364101 - The Salvation Army	72,032	-	-	-	-	-

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

Department # - Department Name						
Fund # - Fund Name	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027
Appropriation # - Appropriation Name	Actual	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
<b>13646 - HRD YMCA</b>	<b>55,121</b>	<b>62,250</b>	-	-	-	-
364103 - YMCA	55,121	62,250	-	-	-	-
<b>13837 - Summer Jobs &amp; Small Business Dev</b>	<b>1,389,923</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>1,530,000</b>	<b>1,545,300</b>	<b>1,560,753</b>
365007 - Economic Development Summer Jobs Program	1,389,923	1,500,000	1,500,000	1,530,000	1,545,300	1,560,753
<b>13840 - SEED</b>	<b>41,752</b>	<b>62,250</b>	-	-	-	-
363231 - SEED	41,752	62,250	-	-	-	-
<b>20153 - HRD Conventional Home Repairs</b>	<b>2,943,355</b>	<b>1,339,893</b>	-	-	-	-
364113 - Conventional Home Repairs	2,943,355	1,339,893	-	-	-	-
<b>20156 - Siena Literacy Center</b>	<b>20,708</b>	<b>67,250</b>	-	-	-	-
364116 - Siena Literacy Center	20,708	67,250	-	-	-	-
<b>20234 - HRD Administration Direct - Reporting &amp; Compliance</b>	<b>2,477,975</b>	<b>2,354,851</b>	<b>3,169,565</b>	<b>3,233,677</b>	<b>3,277,742</b>	<b>3,321,363</b>
361111 - HRD Grants	318,166	410,773	-	-	-	-
365701 - Administration Direct - Reporting & Compliance	2,159,809	1,944,078	3,169,565	3,233,677	3,277,742	3,321,363
<b>20238 - HRD Housing Underwriting - Multi Family</b>	<b>1,468,255</b>	<b>1,482,745</b>	<b>1,177,189</b>	<b>1,200,893</b>	<b>1,215,421</b>	<b>1,229,897</b>
365705 - Housing Underwriting - Multi Family	1,001,410	941,898	1,177,189	1,200,893	1,215,421	1,229,897
365706 - Housing Underwriting - Supportive Housing	466,845	540,847	-	-	-	-
<b>20338 - DRMM Genesis House II Chicago Appr</b>	<b>12,153</b>	-	-	-	-	-
364125 - DRMM Genesis House II Chicago	12,153	-	-	-	-	-
<b>20339 - DRMM 3rd Street Appr</b>	<b>54,124</b>	-	-	-	-	-
364126 - DRMM 3rd Street	54,124	-	-	-	-	-
<b>20340 - Community Home Support Appr</b>	<b>46,154</b>	-	-	-	-	-
364129 - Community Home Support	46,154	-	-	-	-	-
<b>20488 - Luella Hannan Memorial</b>	<b>61,243</b>	<b>77,250</b>	-	-	-	-
361111 - HRD Grants	61,243	77,250	-	-	-	-
<b>20541 - FY18 Pre-Development Affordable Housing</b>	<b>3,964,192</b>	<b>1,000,000</b>	<b>3,222,201</b>	<b>3,286,645</b>	<b>3,319,511</b>	<b>3,352,706</b>
361111 - HRD Grants	3,964,192	1,000,000	3,222,201	3,286,645	3,319,511	3,352,706
<b>20542 - FY18 for Single Family Ownership Plan</b>	<b>(49,609)</b>	-	-	-	-	-
361111 - HRD Grants	(49,609)	-	-	-	-	-
<b>20545 - FY 18 Ruth Ellis Public Service Program</b>	<b>10,850</b>	-	-	-	-	-

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

Department # - Department Name						
Fund # - Fund Name	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027
Appropriation # - Appropriation Name	Actual	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
361111 - HRD Grants	10,850	-	-	-	-	-
<b>20546 - FY18 for Detroit Safe Clean and Decent Team Public Serv</b>	<b>77,289</b>	-	-	-	-	-
361111 - HRD Grants	77,289	-	-	-	-	-
<b>20630 - My Community Dental Center</b>	<b>40,854</b>	<b>77,250</b>	-	-	-	-
361111 - HRD Grants	40,854	77,250	-	-	-	-
<b>20635 - DESC Training</b>	<b>66,768</b>	-	-	-	-	-
361111 - HRD Grants	66,768	-	-	-	-	-
<b>20636 - Community Development Housing Activities</b>	<b>2,206,604</b>	<b>2,752,344</b>	<b>3,869,415</b>	<b>3,947,609</b>	<b>3,999,748</b>	<b>4,051,413</b>
365110 - Housing Services	2,206,604	2,752,344	3,869,415	3,947,609	3,999,748	4,051,413
<b>20647 - Center For Employment Opportunities</b>	<b>70,214</b>	<b>77,250</b>	-	-	-	-
361111 - HRD Grants	70,214	77,250	-	-	-	-
<b>20648 - Cody Rouge Community Action Alliance</b>	<b>69,095</b>	<b>72,250</b>	-	-	-	-
361111 - HRD Grants	69,095	72,250	-	-	-	-
<b>20695 - HRD Infrastructure</b>	<b>1,710,574</b>	-	-	-	-	-
361111 - HRD Grants	1,710,574	-	-	-	-	-
<b>20792 - Project Healthy Community</b>	<b>87,100</b>	<b>72,250</b>	-	-	-	-
361111 - HRD Grants	87,100	72,250	-	-	-	-
<b>20793 - Heritage Literacy</b>	<b>72,121</b>	-	-	-	-	-
361111 - HRD Grants	72,121	-	-	-	-	-
<b>20794 - SOAR</b>	<b>57,283</b>	-	-	-	-	-
361111 - HRD Grants	57,283	-	-	-	-	-
<b>20812 - Wayne Metro Public Service</b>	<b>235,140</b>	-	-	-	-	-
361111 - HRD Grants	235,140	-	-	-	-	-
<b>20813 - CDBG-CV CARES ACT funds</b>	<b>6,004,803</b>	-	-	-	-	-
360024 - Ser Casa _ GM Partnership	1,242,400	-	-	-	-	-
360033 - Pittman New Housing	1,031,002	-	-	-	-	-
360045 - New Amsterdam _ State	2,140,173	-	-	-	-	-
360047 - St. Ignatius Catholic	1,174,118	-	-	-	-	-
360074 - Detroit Association of Black Organizations	79,584	-	-	-	-	-

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

Department # - Department Name						
Fund # - Fund Name	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027
Appropriation # - Appropriation Name	Actual	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
360086 - Goodwill Industries_360086	337,525	-	-	-	-	-
365110 - Housing Services	0	-	-	-	-	-
<b>20818 - SE. Michi.Resilience Grant-Palmer Par</b>	<b>(4,224)</b>	-	-	-	-	-
360024 - Ser Casa _ GM Partnership	(4,224)	-	-	-	-	-
<b>20827 - FY 20 for Pope Francis</b>	<b>(236)</b>	-	-	-	-	-
361111 - HRD Grants	(236)	-	-	-	-	-
<b>20828 - FY 20 for Central City Integrated Health</b>	<b>18,672</b>	-	-	-	-	-
361111 - HRD Grants	18,672	-	-	-	-	-
<b>20954 - Southwest Economic Solution Corp</b>	-	<b>77,250</b>	-	-	-	-
361111 - HRD Grants	-	77,250	-	-	-	-
<b>20962 - CDBG Homeless for Motor City Mitten Mission</b>	<b>84,595</b>	-	-	-	-	-
361111 - HRD Grants	84,595	-	-	-	-	-
<b>20974 - FY21 for CDBG-CV3 Grant Funds</b>	<b>3,913,066</b>	-	-	-	-	-
361111 - HRD Grants	3,913,066	-	-	-	-	-
<b>21080 - FY 21 Detroit Food Commons - Economic Development</b>	<b>1,906,285</b>	-	-	-	-	-
361111 - HRD Grants	1,906,285	-	-	-	-	-
<b>21081 - FY 21 Life Builders Detroit Phase II- Housing Rehab Single</b>	<b>611,589</b>	-	-	-	-	-
361111 - HRD Grants	611,589	-	-	-	-	-
<b>21090 - CDO/CDC Homebuyer Rehab</b>	-	<b>1,300,000</b>	-	-	-	-
361111 - HRD Grants	-	1,300,000	-	-	-	-
<b>21091 - Choice Neighborhoods Grant Match</b>	-	<b>1,500,000</b>	<b>2,000,000</b>	<b>2,040,000</b>	<b>2,060,400</b>	<b>2,081,004</b>
361111 - HRD Grants	-	1,500,000	2,000,000	2,040,000	2,060,400	2,081,004
<b>21120 - Family Assistance for Renaissance Men</b>	-	<b>62,250</b>	-	-	-	-
361111 - HRD Grants	-	62,250	-	-	-	-
<b>21121 - Disability Network</b>	-	<b>67,250</b>	-	-	-	-
361111 - HRD Grants	-	67,250	-	-	-	-
<b>21122 - IFF</b>	-	<b>860,369</b>	-	-	-	-
361111 - HRD Grants	-	860,369	-	-	-	-
<b>21217 - CDBG Public Facility Rehab/Infrastructure</b>	-	-	<b>816,569</b>	<b>833,101</b>	<b>844,572</b>	<b>855,911</b>

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

Department # - Department Name						
Fund # - Fund Name	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027
Appropriation # - Appropriation Name	Actual	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
365707 - Programmatic Underwriting - NOF & CDBG	-	-	816,569	833,101	844,572	855,911
<b>21218 - CDBG Programmatic Operations</b>	-	-	<b>1,136,607</b>	<b>1,159,566</b>	<b>1,174,718</b>	<b>1,189,745</b>
361111 - HRD Grants	-	-	878,958	896,680	907,885	919,027
365707 - Programmatic Underwriting - NOF & CDBG	-	-	257,649	262,886	266,833	270,718
<b>2002 - UDAG and Discretionary Grants</b>	<b>12,820,461</b>	<b>2,858,965</b>	<b>2,911,960</b>	<b>2,965,938</b>	<b>3,020,915</b>	<b>3,076,913</b>
<b>13340 - HRD Emergency Solutions Grant</b>	<b>2,999,889</b>	<b>2,858,965</b>	<b>2,911,960</b>	<b>2,965,938</b>	<b>3,020,915</b>	<b>3,076,913</b>
361507 - Emergency Solutions Grant - Staff	135,987	214,422	218,397	222,838	226,216	229,538
361508 - Emergency Solutions Grant - Projects	2,864,511	2,644,543	2,693,563	2,743,100	2,794,699	2,847,375
365706 - Housing Underwriting - Supportive Housing (609)	(609)	-	-	-	-	-
<b>20814 - ESG-CV CARES ACT funds</b>	<b>9,820,572</b>	-	-	-	-	-
360089 - Mercy Education_360089	9,820,572	-	-	-	-	-
<b>2004 - Neighborhood Stabilization Program</b>	<b>262,595</b>	-	-	-	-	-
<b>14098 - 14098-Appropriation</b>	<b>262,595</b>	-	-	-	-	-
364108 - NSP1 Closeout Activity	262,595	-	-	-	-	-
<b>2007 - Choice Neighborhoods Implementation Grant</b>	<b>60,212</b>	-	-	-	-	-
<b>20971 - FY 21 for Choice Neighborhoods Implementation Grant</b>	<b>60,212</b>	-	-	-	-	-
360010 - Administration_360010	315	-	-	-	-	-
361111 - HRD Grants	59,897	-	-	-	-	-
<b>2104 - Health Grants Fund</b>	<b>82,511</b>	<b>91,604</b>	<b>94,761</b>	<b>96,656</b>	<b>98,589</b>	<b>100,561</b>
<b>20815 - HOPWA-CV-CARES ACT</b>	<b>81,743</b>	-	-	-	-	-
360096 - St Patrick Senior Center_360096	81,743	-	-	-	-	-
<b>20928 - HRD HOPWA Administration</b>	<b>768</b>	<b>91,604</b>	<b>94,761</b>	<b>96,656</b>	<b>98,589</b>	<b>100,561</b>
361111 - HRD Grants	768	91,604	94,761	96,656	98,589	100,561
<b>2106 - Mayor's Office Grants Fund</b>	<b>23,826</b>	-	-	-	-	-
<b>20980 - Expanding Municipal Financial Empowerment in Detroit (</b>	<b>23,826</b>	-	-	-	-	-
361111 - HRD Grants	23,826	-	-	-	-	-
<b>2107 - Office of Grants Management Grants Fund</b>	<b>433,688</b>	-	-	-	-	-
<b>20774 - Fitzgerald Revitalization</b>	<b>400,000</b>	-	-	-	-	-
361111 - HRD Grants	400,000	-	-	-	-	-

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

Department # - Department Name						
Fund # - Fund Name	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027
Appropriation # - Appropriation Name	Actual	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
<b>20947 - FY21 FASTTRACK PILOT PROGRAM GRANT</b>	<b>15,000</b>	-	-	-	-	-
361111 - HRD Grants	15,000	-	-	-	-	-
<b>20960 - FY2021 SNF-HSP-Single Family Gap Sub-Grant</b>	<b>18,688</b>	-	-	-	-	-
361111 - HRD Grants	18,688	-	-	-	-	-
<b>2108 - Planning &amp; Development Department Grants Fund</b>	<b>3,457,645</b>	-	-	-	-	-
<b>20639 - FY19 Lead Hazard Reduction Program</b>	<b>1,133,672</b>	-	-	-	-	-
361111 - HRD Grants	1,133,672	-	-	-	-	-
<b>20694 - FY20 Medicaid Children's Health Insurance Program (CHI</b>	<b>(95,157)</b>	-	-	-	-	-
361111 - HRD Grants	(95,157)	-	-	-	-	-
<b>20735 - 2020 Lead Hazard Reduction Grant</b>	<b>1,200,781</b>	-	-	-	-	-
361111 - HRD Grants	1,200,781	-	-	-	-	-
<b>20839 - FY21 Medicaid Chip Lead Hazard Control Program</b>	<b>468,677</b>	-	-	-	-	-
361111 - HRD Grants	468,677	-	-	-	-	-
<b>20981 - FY22 Medicaid CHIP Lead Hazard Control Program Grant</b>	<b>747,672</b>	-	-	-	-	-
361111 - HRD Grants	747,672	-	-	-	-	-
<b>21104 - Lead Health Safety-2022 Grant</b>	<b>2,000</b>	-	-	-	-	-
361111 - HRD Grants	2,000	-	-	-	-	-
<b>3921 - Other Special Revenue Fund</b>	<b>539,842</b>	-	-	-	-	-
<b>20670 - FCO CBO Home Repair Program</b>	<b>338,718</b>	-	-	-	-	-
360145 - Bridging Neighborhoods Program	120,985	-	-	-	-	-
364136 - Senior Home Repair	217,733	-	-	-	-	-
<b>20844 - FY21 Invest Detroit Fund-Ford Motor Pass Through</b>	<b>201,124</b>	-	-	-	-	-
360145 - Bridging Neighborhoods Program	201,124	-	-	-	-	-
<b>3923 - American Rescue Plan Act - ARPA</b>	<b>24,153,339</b>	-	-	-	-	-
<b>22001 - ARPA - Emergency Rental Assistance Grant</b>	<b>21,205,897</b>	-	-	-	-	-
361111 - HRD Grants	21,205,897	-	-	-	-	-
<b>22005 - ARPA - Neighborhood Investments 1</b>	<b>219,047</b>	-	-	-	-	-
361111 - HRD Grants	219,047	-	-	-	-	-
<b>22006 - ARPA - Neighborhood Investments 2</b>	<b>129,714</b>	-	-	-	-	-



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

Department # - Department Name	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027
Fund # - Fund Name	Actual	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Appropriation # - Appropriation Name						
Cost Center # - Cost Center Name						
361111 - HRD Grants	129,714	-	-	-	-	-
<b>22010 - ARPA - Intergenerational Poverty 1</b>	<b>1,035,885</b>	-	-	-	-	-
361111 - HRD Grants	368,885	-	-	-	-	-
364136 - Senior Home Repair	665,299	-	-	-	-	-
366003 - ARPA Renew Detroit Program	1,701	-	-	-	-	-
<b>22011 - ARPA - Intergenerational Poverty 2</b>	<b>6,212</b>	-	-	-	-	-
361111 - HRD Grants	6,212	-	-	-	-	-
<b>22012 - ARPA - Intergenerational Poverty 3</b>	<b>1,067,591</b>	-	-	-	-	-
361111 - HRD Grants	1,067,591	-	-	-	-	-
<b>22016 - ARPA - Small Business Support</b>	<b>488,994</b>	-	-	-	-	-
361111 - HRD Grants	488,994	-	-	-	-	-
<b>4533 - City of Detroit Capital Projects</b>	-	<b>1,000,000</b>	<b>1,000,000</b>	-	-	-
<b>20507 - CoD Capital Projects</b>	-	<b>1,000,000</b>	<b>1,000,000</b>	-	-	-
360131 - Real Estate_City	-	1,000,000	1,000,000	-	-	-
<b>4620 - Special Housing Rehab Programs</b>	<b>4,367,263</b>	<b>9,888,645</b>	<b>9,052,398</b>	<b>9,233,728</b>	<b>9,330,509</b>	<b>9,427,907</b>
<b>10821 - HRD HOME 02 03</b>	<b>3,291,817</b>	<b>8,899,781</b>	<b>8,147,159</b>	<b>8,310,102</b>	<b>8,393,203</b>	<b>8,477,135</b>
363001 - HOME CHDO Project Financing	3,291,817	8,899,781	8,147,159	8,310,102	8,393,203	8,477,135
<b>13171 - HRD HOME Administration</b>	<b>1,075,446</b>	<b>988,864</b>	<b>905,239</b>	<b>923,626</b>	<b>937,306</b>	<b>950,772</b>
365160 - HOME Administration	1,075,446	988,864	905,239	923,626	937,306	950,772
<b>37 - Detroit Police Department</b>	<b>337,163,285</b>	<b>366,782,203</b>	<b>388,831,178</b>	<b>392,930,133</b>	<b>399,627,351</b>	<b>410,092,701</b>
<b>1000 - General Fund</b>	<b>322,030,865</b>	<b>351,707,914</b>	<b>370,731,109</b>	<b>376,697,711</b>	<b>382,669,418</b>	<b>392,362,961</b>
<b>00111 - Police Commission</b>	-	-	-	-	-	-
370010 - Board of Police Commissioners	-	-	-	-	-	-
<b>00321 - Police Secret Service Fund</b>	<b>63,264</b>	<b>150,000</b>	<b>146,250</b>	<b>149,175</b>	<b>150,667</b>	<b>152,174</b>
370740 - Secret Service Operation	63,264	150,000	146,250	149,175	150,667	152,174
<b>00380 - Police Grant Contributions</b>	<b>1,124,468</b>	<b>1,699,261</b>	<b>2,096,090</b>	<b>2,138,012</b>	<b>2,159,392</b>	<b>2,180,986</b>
370710 - Grant Contribution-Cash	1,124,468	1,699,261	2,096,090	2,138,012	2,159,392	2,180,986
<b>00580 - Police Public Acts 301</b>	-	-	-	-	-	-
370750 - Public Acts 301-302 Training	-	-	-	-	-	-

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

Department # - Department Name						
Fund # - Fund Name	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027
Appropriation # - Appropriation Name	Actual	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
<b>25370 - Criminal Code Enforcement</b>	<b>71,091,562</b>	<b>81,095,016</b>	<b>91,447,481</b>	<b>90,374,380</b>	<b>89,092,673</b>	<b>90,064,886</b>
370430 - Office of the Dep Chief-Criminal Investigation	1,724,127	1,945,110	1,600,603	1,641,631	1,672,996	1,704,764
370439 - Organized Crime	12,327	-	-	-	-	-
370440 - Narcotics Enforcement Section	19,047,656	20,923,117	41,959,598	42,488,445	42,971,320	43,997,626
370500 - Homicide	24,319,548	27,580,898	29,555,857	28,058,707	26,448,212	26,132,165
370525 - Tactical Support	15,548,103	17,142,204	16,310,767	16,141,614	15,939,454	16,135,926
370568 - Records and Identification	10,403,506	13,503,687	2,020,656	2,043,983	2,060,691	2,094,405
370590 - Fiscal Operations - Admin	37,246	-	-	-	-	-
372011 - Central District (950)	(950)	-	-	-	-	-
<b>25372 - Police Emergency Response</b>	<b>153,450,849</b>	<b>176,052,821</b>	<b>185,532,493</b>	<b>191,536,211</b>	<b>197,952,550</b>	<b>205,178,214</b>
370095 - Gaming Unit	35,186	5,926,751	2,582,996	2,703,041	2,830,887	2,953,576
370467 - Criminal Investigations	(93,366)	-	-	-	-	-
370525 - Tactical Support	64,443	-	-	-	-	-
372000 - Office of the Deputy Chief Patrol Operat Bureau	1,007,838	1,960,739	690,185	736,610	785,377	824,735
372005 - Incident Response	-	408,475	9,675,505	10,146,918	10,621,496	11,002,644
372011 - Central District	11,430,050	14,451,537	10,262,509	10,334,774	10,409,766	10,639,683
372012 - 7th Precinct	13,565,187	12,267,362	12,268,595	12,670,215	13,100,702	13,587,604
372013 - 5th Precinct	13,445,586	11,528,376	12,947,321	13,396,290	13,876,845	14,404,458
372014 - 8th Precinct	7,713,124	18,439,207	18,317,990	18,888,798	19,507,563	20,228,309
372016 - 2nd Precinct	18,009,488	13,629,129	13,284,024	13,667,380	14,079,392	14,577,321
372017 - 12th Precinct	17,448,046	15,333,930	17,359,189	17,973,906	18,638,173	19,363,985
372018 - 6th Precinct	11,906,464	13,908,726	15,841,485	16,463,764	17,128,160	17,814,948
372019 - 10th Precinct	14,762,788	11,812,721	13,273,293	13,714,289	14,186,791	14,717,167
372023 - 11th Precinct	8,672,534	12,461,700	12,925,184	13,311,028	13,724,337	14,212,837
372024 - 9th Precinct	20,912,073	18,593,222	17,188,204	17,654,071	18,162,326	18,800,991
372026 - Citizens Patrol	33,023	195,111	194,127	198,009	200,323	202,665
372028 - 4th Precinct	8,202,875	12,650,040	14,135,494	14,640,609	15,181,193	15,766,319
372029 - 3rd Precinct	6,335,511	12,485,795	14,586,392	15,036,509	15,519,219	16,080,972
<b>25373 - Public Services</b>	<b>15,734,563</b>	<b>16,736,957</b>	<b>15,689,480</b>	<b>15,953,450</b>	<b>16,115,492</b>	<b>16,348,830</b>

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

Department # - Department Name						
Fund # - Fund Name	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027
Appropriation # - Appropriation Name	Actual	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
370570 - Victims Assistance	402,031	820,160	715,376	729,924	740,990	751,870
370676 - Police Fleet Management	2,726	-	-	-	-	-
370686 - Training Section	254	-	-	-	-	-
370687 - Detroit Detention Center	15,329,552	15,916,797	14,974,104	15,223,526	15,374,502	15,596,960
<b>28370 - Community Engagement - Police</b>	<b>6,004,021</b>	<b>4,555,878</b>	<b>4,829,524</b>	<b>4,912,315</b>	<b>4,985,217</b>	<b>5,103,026</b>
370078 - Police Community Services	6,004,021	4,555,878	4,829,524	4,912,315	4,985,217	5,103,026
<b>28371 - Executive Protection Unit</b>	<b>2,169,901</b>	<b>2,183,624</b>	<b>2,483,229</b>	<b>2,497,295</b>	<b>2,502,024</b>	<b>2,534,999</b>
370060 - Executive Protection	2,169,901	2,183,624	2,483,229	2,497,295	2,502,024	2,534,999
<b>28372 - Public Acts 301-302 Training</b>	<b>34,145</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
370750 - Public Acts 301-302 Training	34,145	-	-	-	-	-
<b>29370 - Police Department Administration</b>	<b>35,552,630</b>	<b>28,193,160</b>	<b>38,228,337</b>	<b>38,736,256</b>	<b>39,329,422</b>	<b>40,087,571</b>
370020 - Office of the Chief	1,990,760	3,450,625	2,930,736	2,996,808	3,056,769	3,130,929
370040 - Planning and Inspection	-	2,070,736	3,166,734	3,258,282	3,345,764	3,442,467
370047 - Police Legal Advisor	1,202,565	1,423,505	1,472,312	1,509,286	1,543,528	1,583,559
370072 - Disciplinary Admin Unit	4,354,676	4,595,550	4,762,298	4,878,256	4,990,495	5,134,533
370140 - Police Human Resources	7,789,855	4,869,998	17,342,939	17,414,106	17,600,380	17,798,888
370590 - Fiscal Operations - Admin	2,993,728	3,566,439	1,634,992	1,671,824	1,707,602	1,756,543
370686 - Training Section	5,716,387	6,355,408	5,563,312	5,616,427	5,661,512	5,785,002
372300 - Office of Deputy Chief Technical Services Bureau	10,778,249	939,274	397,906	411,702	425,167	438,871
372320 - Emergency Communications	227	-	-	-	-	-
372390 - Budget Police	726,183	921,625	957,108	979,565	998,205	1,016,779
<b>29371 - Policing Services Infrastructure</b>	<b>36,805,461</b>	<b>41,041,197</b>	<b>30,278,225</b>	<b>30,400,617</b>	<b>30,381,981</b>	<b>30,712,275</b>
370020 - Office of the Chief	-	133,769	-	-	-	-
370060 - Executive Protection	-	220,334	-	-	-	-
370210 - Police Medical	1,439,552	1,639,105	1,325,218	1,343,167	1,353,714	1,371,649
370675 - Resource Management Division	9,087,110	9,830,285	7,095,342	7,263,170	7,397,954	7,556,228
370676 - Police Fleet Management	1,810,938	1,382,819	2,598,545	2,633,448	2,653,907	2,693,126
372290 - Office of the Asst Chief-Administration	10,737,021	11,648,255	2,297,724	2,340,842	2,376,168	2,423,836
372376 - Communications Operations	13,730,840	16,186,630	16,961,396	16,819,990	16,600,238	16,667,436

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

Department # - Department Name						
Fund # - Fund Name	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027
Appropriation # - Appropriation Name	Actual	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
<b>2110 - Police Grants Fund</b>	<b>5,590,846</b>	<b>6,406,662</b>	<b>6,721,517</b>	<b>7,239,074</b>	<b>7,796,482</b>	<b>8,396,812</b>
<b>20424 - FY2018 Auto Theft Prevention Authority PAT 21-18</b>	<b>(14)</b>	-	-	-	-	-
371111 - Police Grants	(14)	-	-	-	-	-
<b>20447 - Justice Assistance Grant (JAG) FY 18</b>	<b>121,970</b>	-	-	-	-	-
371111 - Police Grants	121,970	-	-	-	-	-
<b>20555 - FY17 Justice Assistance Grant</b>	<b>(3)</b>	-	-	-	-	-
371111 - Police Grants	(3)	-	-	-	-	-
<b>20566 - FY18 Comprehensive Opioid Abuse Site-base Grant</b>	<b>152,012</b>	-	-	-	-	-
371111 - Police Grants	152,012	-	-	-	-	-
<b>20609 - Justice Assistance Grant (JAG) FY20</b>	<b>684,815</b>	-	-	-	-	-
371111 - Police Grants	684,815	-	-	-	-	-
<b>20621 - FY18 Crime Gun Intelligence Center CGIC</b>	<b>90,555</b>	-	-	-	-	-
371111 - Police Grants	90,555	-	-	-	-	-
<b>20623 - FY18 AAA Grant</b>	<b>(126)</b>	-	-	-	-	-
371111 - Police Grants	(126)	-	-	-	-	-
<b>20643 - FY2019 Scrap Tire Market Development Grant</b>	<b>4,063</b>	-	-	-	-	-
371111 - Police Grants	4,063	-	-	-	-	-
<b>20693 - FY19 Innovations in Community-Based Crime Reduction</b>	<b>41,023</b>	-	-	-	-	-
371111 - Police Grants	41,023	-	-	-	-	-
<b>20696 - FY18 Project Safe Neighborhoods Grant</b>	<b>89,068</b>	-	-	-	-	-
371111 - Police Grants	89,068	-	-	-	-	-
<b>20736 - Strategic Traffic Enforcement Program FY 21</b>	<b>5,206</b>	-	-	-	-	-
371111 - Police Grants	5,206	-	-	-	-	-
<b>20737 - VOCA FY 21</b>	<b>123,662</b>	-	-	-	-	-
371111 - Police Grants	123,662	-	-	-	-	-
<b>20738 - Pedestrian and Bicycle Overtime Enforcement FY 21</b>	<b>484</b>	-	-	-	-	-
371111 - Police Grants	484	-	-	-	-	-
<b>20740 - ATPA EAST Side Action Team FY 21</b>	<b>11,427</b>	-	-	-	-	-
371111 - Police Grants	11,427	-	-	-	-	-

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

Department # - Department Name						
Fund # - Fund Name	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027
Appropriation # - Appropriation Name	Actual	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
<b>20741 - ATPA Oakland County Auto Theft Unit FY 21</b>	<b>22,833</b>	-	-	-	-	-
371111 - Police Grants	22,833	-	-	-	-	-
<b>20742 - ATPA Preventing Auto Theft FY 21</b>	<b>701,845</b>	-	-	-	-	-
371111 - Police Grants	701,845	-	-	-	-	-
<b>20743 - ATPA South East Auto Theft Team FY 21</b>	<b>19,651</b>	-	-	-	-	-
371111 - Police Grants	19,651	-	-	-	-	-
<b>20749 - Scrap Tire Law Enforcement FY 20</b>	<b>9,340</b>	-	-	-	-	-
371111 - Police Grants	9,340	-	-	-	-	-
<b>20824 - 2020 COPS Hiring Program Grant</b>	<b>1,193,025</b>	-	-	-	-	-
371111 - Police Grants	1,193,025	-	-	-	-	-
<b>20845 - 2019 Operation StoneGarden Grant</b>	<b>12,843</b>	-	-	-	-	-
371111 - Police Grants	12,843	-	-	-	-	-
<b>20907 - Strategic Traffic Enforcement Program FY 22</b>	<b>27,238</b>	-	-	-	-	-
371111 - Police Grants	27,238	-	-	-	-	-
<b>20908 - VOCA FY 22</b>	<b>460,112</b>	-	-	-	-	-
371111 - Police Grants	460,112	-	-	-	-	-
<b>20909 - Pedestrian &amp; Bicycle Overtime Enforcement FY 22</b>	<b>5,951</b>	-	-	-	-	-
371111 - Police Grants	5,951	-	-	-	-	-
<b>20912 - ATPA Oakland County Auto Theft Unit FY 22</b>	<b>66,332</b>	-	-	-	-	-
371111 - Police Grants	66,332	-	-	-	-	-
<b>20913 - ATPA Preventing Auto Theft FY 22</b>	<b>1,569,005</b>	-	-	-	-	-
371111 - Police Grants	1,569,005	-	-	-	-	-
<b>20914 - ATPA South East Auto Theft Team (SEATT) FY 22</b>	<b>75,419</b>	-	-	-	-	-
371111 - Police Grants	75,419	-	-	-	-	-
<b>20918 - STOP</b>	<b>57,150</b>	-	-	-	-	-
371111 - Police Grants	57,150	-	-	-	-	-
<b>20919 - FY20 BJA Supervision Innovations Grant</b>	<b>26,911</b>	-	-	-	-	-
371111 - Police Grants	26,911	-	-	-	-	-
<b>20921 - DPD Culturally Specific Underserved 2021-Stop Grant</b>	<b>19,050</b>	-	-	-	-	-

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

Department # - Department Name						
Fund # - Fund Name	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027
Appropriation # - Appropriation Name	Actual	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
371111 - Police Grants	19,050	-	-	-	-	-
<b>21067 - Strategic Traffic Enforcement Program FY23</b>	-	<b>211,446</b>	-	-	-	-
371111 - Police Grants	-	211,446	-	-	-	-
<b>21068 - VOCA FY23</b>	-	<b>1,465,561</b>	-	-	-	-
371111 - Police Grants	-	1,465,561	-	-	-	-
<b>21069 - Pedestrian &amp; Bicycle Overtime Enforcement FY23</b>	-	<b>62,346</b>	-	-	-	-
371111 - Police Grants	-	62,346	-	-	-	-
<b>21070 - Justice Assistance Grant (JAG) FY 22</b>	-	<b>892,500</b>	-	-	-	-
371111 - Police Grants	-	892,500	-	-	-	-
<b>21071 - ATPA EAST Side Action Team FY23</b>	-	<b>253,658</b>	-	-	-	-
371111 - Police Grants	-	253,658	-	-	-	-
<b>21072 - ATPA Oakland County Auto Theft Unit FY23</b>	-	<b>129,442</b>	-	-	-	-
371111 - Police Grants	-	129,442	-	-	-	-
<b>21073 - ATPA Preventing Auto Theft FY23</b>	-	<b>3,178,502</b>	-	-	-	-
371111 - Police Grants	-	3,178,502	-	-	-	-
<b>21074 - ATPA South East Auto Theft Team (SEATT) FY23</b>	-	<b>97,335</b>	-	-	-	-
371111 - Police Grants	-	97,335	-	-	-	-
<b>21075 - Operation Stonegarden FY 22</b>	-	<b>34,272</b>	-	-	-	-
371111 - Police Grants	-	34,272	-	-	-	-
<b>21077 - STOP - Culturally Specific Underserved Grant FY23</b>	-	<b>81,600</b>	-	-	-	-
371111 - Police Grants	-	81,600	-	-	-	-
<b>21191 - Strategic Traffic Enforcement Program FY24</b>	-	-	<b>351,386</b>	<b>378,443</b>	<b>407,583</b>	<b>438,967</b>
371111 - Police Grants	-	-	351,386	378,443	407,583	438,967
<b>21192 - VOCA FY24</b>	-	-	<b>1,160,953</b>	<b>1,250,346</b>	<b>1,346,623</b>	<b>1,450,313</b>
371111 - Police Grants	-	-	1,160,953	1,250,346	1,346,623	1,450,313
<b>21193 - Pedestrian &amp; Bicycle Overtime Enforcement FY24</b>	-	-	<b>50,020</b>	<b>53,872</b>	<b>58,020</b>	<b>62,488</b>
371111 - Police Grants	-	-	50,020	53,872	58,020	62,488
<b>21194 - Justice Assistance Grant (JAG) FY24</b>	-	-	<b>941,820</b>	<b>1,014,340</b>	<b>1,092,443</b>	<b>1,176,561</b>
371111 - Police Grants	-	-	941,820	1,014,340	1,092,443	1,176,561

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

Department # - Department Name	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027
Fund # - Fund Name	Actual	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Appropriation # - Appropriation Name						
Cost Center # - Cost Center Name						
<b>21195 - ATPA Oakland County Auto Theft Unit FY24</b>	-	-	150,001	161,551	173,990	187,387
371111 - Police Grants	-	-	150,001	161,551	173,990	187,387
<b>21196 - ATPA Preventing Auto Theft FY24</b>	-	-	3,834,881	4,130,167	4,448,190	4,790,701
371111 - Police Grants	-	-	3,834,881	4,130,167	4,448,190	4,790,701
<b>21197 - ATPA South East Auto Theft Team (SEATT) FY24</b>	-	-	114,177	122,969	132,438	142,636
371111 - Police Grants	-	-	114,177	122,969	132,438	142,636
<b>21199 - Operation Stonegarden FY24</b>	-	-	35,014	37,710	40,614	43,741
371111 - Police Grants	-	-	35,014	37,710	40,614	43,741
<b>21201 - STOP - Culturally Specific Underserved Grant FY24</b>	-	-	83,265	89,676	96,581	104,018
371111 - Police Grants	-	-	83,265	89,676	96,581	104,018
<b>2601 - Drug Law Enforcement Fund</b>	1,320,528	1,187,719	1,211,549	1,235,565	1,260,058	1,285,035
<b>00648 - Police Enhanced Drug Enforcement Program</b>	1,320,528	1,187,719	1,211,549	1,235,565	1,260,058	1,285,035
370760 - Narcotics Forfeiture Activity	1,320,528	1,187,719	1,211,549	1,235,565	1,260,058	1,285,035
<b>2602 - Federal Forfeitures Funds</b>	6,634	-	-	-	-	-
<b>12584 - Police Federal Forfeiture</b>	6,634	-	-	-	-	-
370775 - Federal Forfeiture	6,634	-	-	-	-	-
<b>3921 - Other Special Revenue Fund</b>	6,246,859	7,479,908	7,617,003	7,757,783	7,901,393	8,047,893
<b>09112 - Police Enhanced E-911</b>	4,477,730	4,941,900	5,215,770	5,312,169	5,410,506	5,510,823
370700 - E-911 Improvements	4,477,730	4,941,900	5,215,770	5,312,169	5,410,506	5,510,823
<b>25374 - Police Towing Operations</b>	1,534,313	2,123,580	2,090,403	2,129,039	2,168,452	2,208,657
370680 - Towing Operations	1,534,313	2,123,580	2,090,403	2,129,039	2,168,452	2,208,657
<b>28372 - Public Acts 301-302 Training</b>	234,816	414,428	310,830	316,575	322,435	328,413
370750 - Public Acts 301-302 Training	234,816	414,428	310,830	316,575	322,435	328,413
<b>4503 - General Obligation Bond Fund</b>	1,586,351	-	-	-	-	-
<b>21001 - 2018 UTGO Bonds - Series A</b>	1,586,351	-	-	-	-	-
370675 - Resource Management Division	1,586,351	-	-	-	-	-
<b>4528 - Public Safety Facilities - Police, Fire, EMS, Health</b>	381,202	-	-	-	-	-
<b>20319 - COD Public Safety Facilities DOJ GO Bond Projects 20319</b>	381,202	-	-	-	-	-
372014 - 8th Precinct	381,202	-	-	-	-	-

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

Department # - Department Name						
Fund # - Fund Name	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027
Appropriation # - Appropriation Name	Actual	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
<b>4533 - City of Detroit Capital Projects</b>	-	-	2,550,000	-	-	-
<b>20507 - CoD Capital Projects</b>	-	-	2,550,000	-	-	-
370675 - Resource Management Division	-	-	2,550,000	-	-	-
<b>38 - Public Lighting Department</b>	17,494,340	17,823,890	18,840,909	18,987,063	19,061,933	19,137,525
<b>1000 - General Fund</b>	17,402,496	16,727,969	16,709,812	16,855,966	16,930,836	17,006,428
<b>29380 - Public Lighting - Administration</b>	17,402,496	16,727,969	16,709,812	16,855,966	16,930,836	17,006,428
380010 - PLD Administration	17,402,496	16,727,969	16,709,812	16,855,966	16,930,836	17,006,428
<b>1011 - PLD Decommissioning Reserve Fund</b>	91,844	1,095,921	2,131,097	2,131,097	2,131,097	2,131,097
<b>29381 - Public Lighting Decommissioning</b>	91,844	1,095,921	2,131,097	2,131,097	2,131,097	2,131,097
381100 - PLD Decommissioning	91,844	1,095,921	2,131,097	2,131,097	2,131,097	2,131,097
<b>39 - Recreation Department</b>	1,415,772	-	-	-	-	-
<b>1000 - General Fund</b>	522,579	-	-	-	-	-
<b>20435 - Pistons Basketball Court Improvements</b>	522,579	-	-	-	-	-
395150 - Recreation Administration	522,579	-	-	-	-	-
<b>2112 - Recreation Grants Fund</b>	14,011	-	-	-	-	-
<b>14011 - 2014 Jayne Lasky Playfield Improvement</b>	(20,738)	-	-	-	-	-
398564 - 2014 Jayne Lasky Playfield Award	(12,481)	-	-	-	-	-
398565 - 2014 Jayne Lasky Playfield Match	(8,257)	-	-	-	-	-
<b>20302 - FY17 Learn to Swim Program</b>	(68)	-	-	-	-	-
391111 - Grants-Detroit Recreation Dept.	(68)	-	-	-	-	-
<b>20392 - FY 18 Historic Fort Wayne Strategic Planning 2016/18</b>	34,817	-	-	-	-	-
391111 - Grants-Detroit Recreation Dept.	34,817	-	-	-	-	-
<b>3601 - General Grants</b>	2,500	-	-	-	-	-
<b>06536 - Recreation Gift Catalogue Donations</b>	2,500	-	-	-	-	-
390530 - Gift Catalogue Donations	2,500	-	-	-	-	-
<b>4513 - General Obligation Bond Fund - Series 2010</b>	777,436	-	-	-	-	-
<b>20330 - COD Cultural Facilities GO Bond Projects 20330</b>	777,436	-	-	-	-	-
395150 - Recreation Administration	777,436	-	-	-	-	-
<b>4523 - Museums, Libraries, Recreation, &amp; Other Cultural Facilities</b>	99,246	-	-	-	-	-



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

Department # - Department Name						
Fund # - Fund Name	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027
Appropriation # - Appropriation Name	Actual	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
<b>20314 - COD Cultural Facilities GO Bond Projects 20314</b>	<b>99,246</b>	-	-	-	-	-
395150 - Recreation Administration	99,246	-	-	-	-	-
<b>43 - Planning &amp; Development Department</b>	<b>12,273,679</b>	<b>9,290,849</b>	<b>6,978,377</b>	<b>5,742,748</b>	<b>5,828,571</b>	<b>5,913,019</b>
<b>1000 - General Fund</b>	<b>2,692,335</b>	<b>5,126,579</b>	<b>5,628,377</b>	<b>5,742,748</b>	<b>5,828,571</b>	<b>5,913,019</b>
<b>14026 - PDD Administration &amp; Operations</b>	<b>(1,645)</b>	-	-	-	-	-
433100 - Planning & Development Operations	(3,545)	-	-	-	-	-
433120 - Arts, Culture, & Entrepreneurship Office	1,900	-	-	-	-	-
<b>26430 - Arts &amp; Culture Opportunities</b>	<b>285,776</b>	-	-	-	-	-
433120 - Arts, Culture, & Entrepreneurship Office	285,776	-	-	-	-	-
<b>29430 - PDD Administration</b>	<b>2,408,205</b>	<b>5,126,579</b>	<b>5,628,377</b>	<b>5,742,748</b>	<b>5,828,571</b>	<b>5,913,019</b>
433100 - Planning & Development Operations	2,408,205	5,126,579	5,628,377	5,742,748	5,828,571	5,913,019
<b>2001 - Block Grant</b>	<b>1,767,383</b>	<b>2,164,270</b>	-	-	-	-
<b>14027 - Planning &amp; Development Department CDBG</b>	<b>1,767,383</b>	<b>2,164,270</b>	-	-	-	-
433110 - Planning & Development CDBG	1,767,383	2,164,270	-	-	-	-
<b>2116 - Planning &amp; Development Grants</b>	<b>15,437</b>	-	-	-	-	-
<b>20526 - African American Civil Rights Preservation Grant</b>	<b>11,237</b>	-	-	-	-	-
431111 - PDD Grants	11,237	-	-	-	-	-
<b>20676 - FY19 Emerging City Champions Grant</b>	<b>4,200</b>	-	-	-	-	-
431111 - PDD Grants	4,200	-	-	-	-	-
<b>3923 - American Rescue Plan Act - ARPA</b>	<b>27,823</b>	-	-	-	-	-
<b>22013 - ARPA - Neighborhood Beautification</b>	<b>27,823</b>	-	-	-	-	-
433120 - Arts, Culture, & Entrepreneurship Office	27,823	-	-	-	-	-
<b>4503 - General Obligation Bond Fund</b>	<b>7,421,088</b>	-	-	-	-	-
<b>21002 - 2018 UTGO Bonds - Series B</b>	<b>7,421,088</b>	-	-	-	-	-
433100 - Planning & Development Operations	7,421,088	-	-	-	-	-
<b>4524 - Neighborhood Redevelopment, Housing Rehabilitation, &amp; E</b>	<b>268,837</b>	-	-	-	-	-
<b>20315 - Neighborhood Redev &amp; Housing Rehab GO Bond Project:</b>	<b>268,837</b>	-	-	-	-	-
433100 - Planning & Development Operations	268,837	-	-	-	-	-
<b>4533 - City of Detroit Capital Projects</b>	<b>80,776</b>	<b>2,000,000</b>	<b>1,350,000</b>	-	-	-

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

Department # - Department Name						
Fund # - Fund Name	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027
Appropriation # - Appropriation Name	Actual	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
<b>20507 - CoD Capital Projects</b>	<b>80,776</b>	<b>2,000,000</b>	<b>1,350,000</b>	-	-	-
433100 - Planning & Development Operations	80,776	2,000,000	1,350,000	-	-	-
<b>45 - Department of Appeals &amp; Hearings</b>	<b>1,140,435</b>	<b>2,092,941</b>	<b>1,816,380</b>	<b>1,761,433</b>	<b>1,787,305</b>	<b>1,812,785</b>
<b>1000 - General Fund</b>	<b>1,140,435</b>	<b>1,812,941</b>	<b>1,726,380</b>	<b>1,761,433</b>	<b>1,787,305</b>	<b>1,812,785</b>
<b>26450 - Code Enforcement Adjudication</b>	<b>1,140,435</b>	<b>1,812,941</b>	<b>1,726,380</b>	<b>1,761,433</b>	<b>1,787,305</b>	<b>1,812,785</b>
450010 - DAH Administration	1,140,435	1,812,941	1,726,380	1,761,433	1,787,305	1,812,785
<b>4533 - City of Detroit Capital Projects</b>	-	<b>280,000</b>	<b>90,000</b>	-	-	-
<b>20507 - CoD Capital Projects</b>	-	<b>280,000</b>	<b>90,000</b>	-	-	-
450010 - DAH Administration	-	280,000	90,000	-	-	-
<b>47 - General Services Department</b>	<b>150,148,269</b>	<b>146,871,471</b>	<b>128,456,922</b>	<b>106,848,306</b>	<b>110,272,617</b>	<b>112,937,931</b>
<b>1000 - General Fund</b>	<b>76,919,082</b>	<b>84,672,466</b>	<b>77,586,607</b>	<b>83,262,168</b>	<b>86,096,575</b>	<b>88,171,852</b>
<b>13336 - GSD Ground Maintenance</b>	<b>(548)</b>	-	-	-	-	-
470198 - Grounds Maintenance	(785)	-	-	-	-	-
470199 - Grounds Maintenance Seasonals	237	-	-	-	-	-
<b>13990 - GSD Restructuring Projects</b>	-	-	-	-	-	-
472200 - Recreation Operations	450	-	-	-	-	-
472230 - Recreation Center Operations	(450)	-	-	-	-	-
<b>20861 - Wayne County park Millage Funding FY2018/2019</b>	<b>119,605</b>	-	-	-	-	-
472200 - Recreation Operations	119,605	-	-	-	-	-
<b>25470 - Safe Neighborhoods - GSD</b>	<b>2,110,355</b>	<b>2,862,168</b>	<b>2,491,309</b>	<b>2,748,493</b>	<b>3,017,193</b>	<b>3,189,028</b>
470039 - Detroit Animal Care & Control	2,110,355	2,862,168	2,491,309	2,748,493	3,017,193	3,189,028
<b>26470 - Parks and Public Space Management</b>	<b>16,631,311</b>	<b>20,378,056</b>	<b>24,805,915</b>	<b>29,063,384</b>	<b>30,831,633</b>	<b>31,982,285</b>
470011 - Landscape Design	1,699,286	2,345,799	2,645,312	2,697,519	2,733,303	2,769,453
470012 - Park Development	1,444,781	2,978,207	1,640,596	1,673,503	1,702,221	1,729,276
470110 - Street Maintenance Garage - Street Fund	6,761	-	-	-	-	-
470197 - Grounds Trash	1,034,014	-	-	-	-	-
470198 - Grounds Maintenance	11,924,652	11,515,134	13,523,299	14,234,687	14,887,419	15,343,106
470199 - Grounds Maintenance Seasonals	-	3,007,531	2,873,448	3,828,567	4,877,362	5,502,957
472180 - Floriculture	521,816	531,385	623,260	629,108	631,328	637,493

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

Department # - Department Name						
Fund # - Fund Name	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027
Appropriation # - Appropriation Name	Actual	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
472290 - Unified Greenway Partnership	-	-	3,500,000	6,000,000	6,000,000	6,000,000
<b>27470 - Recreation - GSD</b>	<b>21,556,150</b>	<b>22,761,512</b>	<b>17,816,343</b>	<b>18,352,352</b>	<b>18,794,181</b>	<b>19,157,401</b>
470007 - Administrative Support Unit	141	-	-	-	-	-
472180 - Floriculture	-	251,500	251,500	256,530	259,095	261,686
472200 - Recreation Operations	17,291,467	14,697,659	7,732,759	7,878,911	7,962,572	8,051,597
472230 - Recreation Center Operations	3,106,043	6,279,432	7,586,974	7,935,362	8,270,507	8,516,398
472240 - Recreation Center Seasonal	69,422	670,376	808,541	817,962	822,951	832,119
472260 - Recreation Community Based Programming	1,089,077	862,545	847,879	862,989	870,346	878,865
472280 - Arts Culture & Entrepreneurship	-	-	588,690	600,598	608,710	616,736
<b>29470 - GSD Shared Services</b>	<b>33,098,392</b>	<b>35,062,425</b>	<b>29,490,774</b>	<b>30,055,318</b>	<b>30,368,653</b>	<b>30,716,374</b>
470005 - General Services Administration	34,236	-	-	-	-	-
470007 - Administrative Support Unit	682	-	-	-	-	-
470009 - Property Management	4,978	-	-	-	-	-
470010 - Facilities Management	9,726,729	10,423,744	-	-	-	-
470020 - Building Services	3,382,874	2,869,008	4,295,237	4,374,712	4,416,308	4,461,994
470035 - Security	1,310,586	1,618,844	1,062,539	1,225,160	1,396,479	1,501,619
470100 - Fleet Management	13,920,357	12,403,148	15,060,374	15,295,040	15,391,287	15,528,013
470106 - Detroit Wayne Joint Building Authority	84,184	80,673	80,873	82,518	83,770	85,000
470115 - 36th District Court Madison Center	2,148,324	4,855,802	6,216,079	6,340,400	6,403,804	6,467,842
470120 - Fire Apparatus Garage	2,162,111	2,811,206	2,775,672	2,737,488	2,677,005	2,671,906
470198 - Grounds Maintenance	67,435	-	-	-	-	-
472190 - Bus Shelter Cleaning	255,894	-	-	-	-	-
<b>29471 - GSD - Administration</b>	<b>3,403,817</b>	<b>3,608,305</b>	<b>2,982,266</b>	<b>3,042,621</b>	<b>3,084,915</b>	<b>3,126,764</b>
470005 - General Services Administration	2,388,516	2,399,351	2,521,016	2,572,146	2,609,735	2,646,832
470007 - Administrative Support Unit	284,819	424,804	461,250	470,475	475,180	479,932
470009 - Property Management	730,481	784,150	-	-	-	-
<b>1003 - Blight Remediation Fund</b>	<b>3,854,462</b>	<b>5,727,833</b>	<b>16,040,257</b>	-	-	-
<b>20253 - Blight Remediation Projects</b>	<b>3,854,462</b>	<b>5,727,833</b>	<b>4,978,856</b>	-	-	-
470198 - Grounds Maintenance	-	1,504,559	-	-	-	-

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

Department # - Department Name						
Fund # - Fund Name	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027
Appropriation # - Appropriation Name	Actual	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
470405 - Board Up Program	(2)	-	-	-	-	-
472130 - Corridor Trades Unit	1,177,406	1,672,394	1,056,890	-	-	-
472140 - City Walls Mural Program	153,559	400,000	400,000	-	-	-
472150 - DLBA Grounds Maintenance	2,300,769	1,300,000	2,600,000	-	-	-
472170 - Graffiti Removal	222,730	850,880	921,966	-	-	-
<b>25470 - Safe Neighborhoods - GSD</b>	-	-	<b>5,061,401</b>	-	-	-
472120 - Neighborhood Trades Unit	-	-	5,061,401	-	-	-
<b>26470 - Parks and Public Space Management</b>	-	-	<b>6,000,000</b>	-	-	-
470400 - Freeway Maintenance	-	-	6,000,000	-	-	-
<b>2103 - General Services Department Grants Fund</b>	<b>3,015,125</b>	-	-	-	-	-
<b>20573 - FY18 Coastal Zone Management</b>	<b>(23,755)</b>	-	-	-	-	-
471111 - GSD Grants	(23,755)	-	-	-	-	-
<b>20656 - FY2019 Strategic Neighborhood Fund</b>	<b>2,322,751</b>	-	-	-	-	-
471111 - GSD Grants	2,322,751	-	-	-	-	-
<b>20657 - FY19 Forest Service Challenge Cost Share Grant</b>	<b>(2,654)</b>	-	-	-	-	-
471111 - GSD Grants	(2,654)	-	-	-	-	-
<b>20661 - FY 2018 Trust Fund Grant-Romanowski Park Renovation:</b>	<b>11,396</b>	-	-	-	-	-
471111 - GSD Grants	11,396	-	-	-	-	-
<b>20755 - Institute for Urban Parks Grant FY 2020</b>	<b>25,000</b>	-	-	-	-	-
471111 - GSD Grants	25,000	-	-	-	-	-
<b>20764 - FY19 MDNR-Perrien Park-TF19-0031</b>	<b>105,792</b>	-	-	-	-	-
471111 - GSD Grants	105,792	-	-	-	-	-
<b>20768 - Multi Sport Park Investments-Rouge Park- FY 2019</b>	<b>37,266</b>	-	-	-	-	-
471111 - GSD Grants	37,266	-	-	-	-	-
<b>20818 - SE. Michi.Resilience Grant-Palmer Par</b>	<b>35,183</b>	-	-	-	-	-
471111 - GSD Grants	35,183	-	-	-	-	-
<b>20864 - 2019 Clean Diesel Program Grant</b>	<b>504,145</b>	-	-	-	-	-
471111 - GSD Grants	504,145	-	-	-	-	-
<b>2112 - Recreation Grants Fund</b>	<b>259,380</b>	<b>1,400,000</b>	<b>1,050,000</b>	<b>1,050,000</b>	<b>1,050,000</b>	<b>1,050,000</b>

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

Department # - Department Name						
Fund # - Fund Name	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027
Appropriation # - Appropriation Name	Actual	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
<b>20501 - Summer Food Service Program 2020</b>	<b>(11,368)</b>	-	-	-	-	-
471111 - GSD Grants	(11,368)	-	-	-	-	-
<b>20773 - SFSP Consolidated Revenue</b>	<b>19,957</b>	-	-	-	-	-
471111 - GSD Grants	19,957	-	-	-	-	-
<b>20898 - Summer Food Service Program 2022</b>	<b>206,196</b>	-	-	-	-	-
471111 - GSD Grants	206,196	-	-	-	-	-
<b>20899 - Child &amp; Adult Care Food Program 2022</b>	<b>44,594</b>	-	-	-	-	-
471111 - GSD Grants	44,594	-	-	-	-	-
<b>21057 - Summer Food Service Program FY23</b>	-	<b>1,000,000</b>	-	-	-	-
471111 - GSD Grants	-	1,000,000	-	-	-	-
<b>21058 - Child &amp; Adult Care Food Program FY23</b>	-	<b>400,000</b>	-	-	-	-
471111 - GSD Grants	-	400,000	-	-	-	-
<b>21189 - Summer Food Service Program 2024</b>	-	-	<b>350,000</b>	<b>350,000</b>	<b>350,000</b>	<b>350,000</b>
471111 - GSD Grants	-	-	350,000	350,000	350,000	350,000
<b>21190 - Strategic Traffic Enforcement Program FY24</b>	-	-	<b>700,000</b>	<b>700,000</b>	<b>700,000</b>	<b>700,000</b>
471111 - GSD Grants	-	-	700,000	700,000	700,000	700,000
<b>3301 - Major Street</b>	<b>10,412,089</b>	<b>13,941,172</b>	<b>16,078,316</b>	<b>16,719,592</b>	<b>17,238,580</b>	<b>17,757,933</b>
<b>25470 - Safe Neighborhoods - GSD</b>	<b>0</b>	-	-	-	-	-
472120 - Neighborhood Trades Unit	0	-	-	-	-	-
<b>26470 - Parks and Public Space Management</b>	<b>7,028,486</b>	<b>9,632,095</b>	<b>11,106,266</b>	<b>11,647,528</b>	<b>12,106,138</b>	<b>12,565,205</b>
470200 - Non Park Forestry - Street Fund	4,242,415	5,319,954	5,569,226	5,681,216	5,748,216	5,815,149
470300 - Median Grass Cutting	246,442	1,717,877	2,324,054	2,370,833	2,399,743	2,428,584
470400 - Freeway Maintenance	2,539,630	889,046	958,834	978,244	992,685	1,006,996
470402 - Freeway Maintenance Seasonals	-	1,705,218	2,254,152	2,617,235	2,965,494	3,314,476
<b>29470 - GSD Shared Services</b>	<b>3,383,602</b>	<b>4,309,077</b>	<b>4,972,050</b>	<b>5,072,064</b>	<b>5,132,442</b>	<b>5,192,728</b>
470005 - General Services Administration	(12,516)	-	-	-	-	-
470100 - Fleet Management	753	-	-	-	-	-
470110 - Street Maintenance Garage - Street Fund	3,395,365	4,309,077	4,972,050	5,072,064	5,132,442	5,192,728
<b>3401 - Solid Waste Management</b>	<b>9,106,634</b>	<b>10,000,000</b>	<b>5,701,742</b>	<b>5,816,546</b>	<b>5,887,462</b>	<b>5,958,146</b>

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

Department # - Department Name						
Fund # - Fund Name	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027
Appropriation # - Appropriation Name	Actual	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
<b>25470 - Safe Neighborhoods - GSD</b>	<b>4,889,839</b>	<b>4,791,753</b>	-	-	-	-
472120 - Neighborhood Trades Unit	4,889,839	4,791,753	-	-	-	-
<b>29470 - GSD Shared Services</b>	<b>4,216,795</b>	<b>5,208,247</b>	<b>5,701,742</b>	<b>5,816,546</b>	<b>5,887,462</b>	<b>5,958,146</b>
470101 - Solid Waste Fleet	4,216,795	5,208,247	5,701,742	5,816,546	5,887,462	5,958,146
<b>3923 - American Rescue Plan Act - ARPA</b>	<b>4,914,598</b>	-	-	-	-	-
<b>22007 - ARPA - Neighborhood Investments 3</b>	<b>366,745</b>	-	-	-	-	-
470010 - Facilities Management	366,745	-	-	-	-	-
<b>22008 - ARPA - Parks Recreation &amp; Culture</b>	<b>612,505</b>	-	-	-	-	-
470012 - Park Development	612,505	-	-	-	-	-
<b>22009 - ARPA - Employment &amp; Job Creation</b>	<b>3,634,822</b>	-	-	-	-	-
470010 - Facilities Management	28,345	-	-	-	-	-
472130 - Corridor Trades Unit	3,584,957	-	-	-	-	-
472150 - DLBA Grounds Maintenance	21,519	-	-	-	-	-
<b>22013 - ARPA - Neighborhood Beautification</b>	<b>300,526</b>	-	-	-	-	-
472130 - Corridor Trades Unit	276	-	-	-	-	-
472150 - DLBA Grounds Maintenance	300,250	-	-	-	-	-
<b>4503 - General Obligation Bond Fund</b>	<b>34,685,729</b>	-	-	-	-	-
<b>21001 - 2018 UTGO Bonds - Series A</b>	<b>18,860,394</b>	-	-	-	-	-
470010 - Facilities Management	11,762,523	-	-	-	-	-
470012 - Park Development	2,923,840	-	-	-	-	-
470038 - Hart Plaza Management	(2,089,778)	-	-	-	-	-
470100 - Fleet Management	6,188,040	-	-	-	-	-
472200 - Recreation Operations	75,770	-	-	-	-	-
<b>21002 - 2018 UTGO Bonds - Series B</b>	<b>15,825,335</b>	-	-	-	-	-
470010 - Facilities Management	1,580,649	-	-	-	-	-
470012 - Park Development	5,096,358	-	-	-	-	-
470100 - Fleet Management	9,148,327	-	-	-	-	-
<b>4513 - General Obligation Bond Fund - Series 2010</b>	<b>16,094</b>	-	-	-	-	-
<b>20327 - COD Public Safety Facilities GO Bond Projects 20317</b>	<b>16,094</b>	-	-	-	-	-

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

Department # - Department Name	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027
Fund # - Fund Name	Actual	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Appropriation # - Appropriation Name						
Cost Center # - Cost Center Name						
470010 - Facilities Management	16,094	-	-	-	-	-
<b>4533 - City of Detroit Capital Projects</b>	<b>6,965,077</b>	<b>31,130,000</b>	<b>12,000,000</b>	-	-	-
<b>12153 - GSD Fleet Management</b>	<b>823,883</b>	-	-	-	-	-
470100 - Fleet Management	823,883	-	-	-	-	-
<b>20507 - CoD Capital Projects</b>	<b>6,141,194</b>	<b>31,130,000</b>	<b>12,000,000</b>	-	-	-
470010 - Facilities Management	2,540,189	10,052,000	-	-	-	-
470012 - Park Development	2,114,275	-	1,000,000	-	-	-
470100 - Fleet Management	1,479,699	10,403,000	10,000,000	-	-	-
472210 - Office of Sustainability	7,031	-	-	-	-	-
472290 - Unified Greenway Partnership	-	10,675,000	1,000,000	-	-	-
<b>48 - Water Department - Retail</b>	<b>156,181,866</b>	<b>219,315,200</b>	<b>247,686,500</b>	<b>252,160,274</b>	<b>254,572,848</b>	<b>256,997,667</b>
<b>3923 - American Rescue Plan Act - ARPA</b>	<b>338,868</b>	-	-	-	-	-
<b>22002 - ARPA - City Services &amp; Infrastructure</b>	<b>338,868</b>	-	-	-	-	-
488800 - ARPA Basement Flooding Protection	338,868	-	-	-	-	-
<b>5720 - DWSD-R - Water</b>	<b>91,427,147</b>	<b>140,733,600</b>	<b>136,670,200</b>	<b>139,101,188</b>	<b>140,471,942</b>	<b>141,844,521</b>
<b>20166 - WDWSR Administration</b>	<b>527,889</b>	<b>971,300</b>	<b>830,200</b>	<b>847,005</b>	<b>857,735</b>	<b>868,404</b>
481001 - WDWSR Chief Exec Officer	442,680	802,600	649,500	662,664	671,309	679,896
481101 - WDWSR Public Affairs	(125)	-	-	-	-	-
481601 - WDWSR R BOWC	85,335	168,700	180,700	184,341	186,426	188,508
<b>20167 - WDWSR Operations</b>	<b>14,744,869</b>	<b>23,998,200</b>	<b>26,225,400</b>	<b>26,758,454</b>	<b>27,110,063</b>	<b>27,457,991</b>
482223 - WDWSR Stormwater Drainage	-	851,800	1,062,000	1,083,615	1,098,072	1,112,355
482401 - WDWSR Deputy Director Administration	1,151,566	1,917,400	-	-	-	-
482411 - WDWSR Field Engineering	1,866,999	3,312,000	5,208,400	5,314,624	5,388,257	5,460,900
482421 - WDWSR Facility Oper	2,537,176	3,962,700	4,188,600	4,272,708	4,318,848	4,365,172
482422 - WDWSR Fleet Operations	1,152,541	2,416,300	2,665,900	2,719,674	2,751,235	2,782,726
482431 - WDWSR Maint & Repair	6,294,133	8,226,600	9,620,300	9,816,700	9,954,693	10,090,710
482432 - WDWSR R Meter Operations	1,493,788	3,033,100	3,119,500	3,183,016	3,225,280	3,267,009
482435 - WDWSR Lead Service	248,665	278,300	360,700	368,117	373,678	379,119
<b>20168 - WDWSR Compliance</b>	<b>6,233,063</b>	<b>9,695,000</b>	<b>10,344,500</b>	<b>10,553,876</b>	<b>10,683,738</b>	<b>10,812,814</b>

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

Department # - Department Name						
Fund # - Fund Name	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027
Appropriation # - Appropriation Name	Actual	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
483101 - WDWSD-R General Counsel	483,708	937,300	1,338,300	1,365,307	1,381,774	1,398,211
483201 - WDWSD-R Org Development	502,853	739,700	860,800	878,384	890,558	902,538
483301 - WDWSD-R Info Technology	3,806,818	5,319,500	5,843,500	5,961,399	6,030,665	6,099,754
483411 - WDWSD-R Compliance-Security	819,900	1,821,000	1,493,500	1,524,053	1,546,267	1,568,136
483421 - WDWSD-R Compliance-Public Affairs	619,784	877,500	808,400	824,733	834,474	844,175
<b>20169 - WDWSD-R Finance</b>	<b>4,204,570</b>	<b>7,212,600</b>	<b>6,866,200</b>	<b>7,005,423</b>	<b>7,093,815</b>	<b>7,181,489</b>
484001 - WDWSD-R Chief Financial Officer	1,321,986	1,943,100	1,785,500	1,821,436	1,842,112	1,862,807
484111 - WDWSD-R Finance.	520,238	867,300	760,200	775,774	787,514	799,063
484121 - WDWSD-R Procurement	576,733	1,503,200	1,343,100	1,370,644	1,390,602	1,410,181
484131 - WDWSD-R Treasury	518,080	1,223,900	1,010,200	1,030,514	1,041,798	1,053,103
484151 - WDWSD- R Budget	104,128	177,200	181,300	185,036	187,866	190,633
484161 - WDWSD-R Billing & Collect	1,007,372	1,217,400	1,418,800	1,447,502	1,464,954	1,482,303
484171 - WDWSD-R Internal Audit	156,034	280,500	367,100	374,517	378,969	383,399
<b>20170 - WDWSD-R Customer Service</b>	<b>1,312,614</b>	<b>1,455,900</b>	<b>1,688,000</b>	<b>1,722,740</b>	<b>1,749,028</b>	<b>1,774,749</b>
485111 - WDWSD-R Customer Service.	1,312,614	1,455,900	1,688,000	1,722,740	1,749,028	1,774,749
<b>20172 - WDWSD-R Non Operating Expense</b>	<b>64,662,706</b>	<b>97,400,600</b>	<b>90,715,900</b>	<b>92,213,690</b>	<b>92,977,563</b>	<b>93,749,074</b>
487111 - WDWSD-R Non-Operating Exp	64,662,706	97,400,600	90,715,900	92,213,690	92,977,563	93,749,074
<b>20276 - WDWSD-R Stores</b>	<b>(258,564)</b>	-	-	-	-	-
487611 - WDWSD-R Cost Cl-Gen Stores	(839,768)	-	-	-	-	-
487631 - WDWSD-R Cost Clear-Fuel	581,204	-	-	-	-	-
<b>5721 - WDWSD-R Imp &amp; Ext</b>	<b>53,799,582</b>	<b>53,439,800</b>	<b>83,462,500</b>	<b>84,954,210</b>	<b>85,714,982</b>	<b>86,483,362</b>
<b>20244 - WDWSD-R Improvement &amp; Extension</b>	<b>53,799,582</b>	<b>53,439,800</b>	<b>83,462,500</b>	<b>84,954,210</b>	<b>85,714,982</b>	<b>86,483,362</b>
487711 - WDWSD-R Improvement & Extension Wtr	53,799,582	53,439,800	83,462,500	84,954,210	85,714,982	86,483,362
<b>5740 - WDWSD-R Water 2020 Bond Fund</b>	<b>10,616,269</b>	<b>25,141,800</b>	<b>27,553,800</b>	<b>28,104,876</b>	<b>28,385,924</b>	<b>28,669,784</b>
<b>20334 - WDWSD-R Wtr 2020 Bond Fund</b>	<b>10,616,269</b>	<b>25,141,800</b>	<b>27,553,800</b>	<b>28,104,876</b>	<b>28,385,924</b>	<b>28,669,784</b>
487801 - WDWSD-R Wtr 2020 Bond Fund	10,616,269	25,141,800	27,553,800	28,104,876	28,385,924	28,669,784
<b>49 - Sewerage Department - Retail</b>	<b>343,851,698</b>	<b>409,817,928</b>	<b>429,449,900</b>	<b>437,727,057</b>	<b>442,108,337</b>	<b>446,518,777</b>
<b>5820 - DWSD-R - Sewerage</b>	<b>312,008,364</b>	<b>350,405,300</b>	<b>344,815,500</b>	<b>351,496,169</b>	<b>355,063,240</b>	<b>358,651,329</b>
<b>20177 - SDWSD-R Administration</b>	<b>1,232,971</b>	<b>1,090,500</b>	<b>932,300</b>	<b>951,178</b>	<b>963,228</b>	<b>975,211</b>



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

Department # - Department Name						
Fund # - Fund Name	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027
Appropriation # - Appropriation Name	Actual	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
491001 - SDWSD-R Chief Exec Officer	990,433	901,300	729,400	744,187	753,896	763,540
491101 - SDWSD-R Public Affairs	(292)	-	-	-	-	-
491201 - SDWSD-R Security	(137)	-	-	-	-	-
491601 - SDWSD- R BOWC	242,967	189,200	202,900	206,991	209,332	211,671
<b>20178 - SDWSD-R Operations</b>	<b>23,693,082</b>	<b>25,321,600</b>	<b>27,937,100</b>	<b>28,504,741</b>	<b>28,877,314</b>	<b>29,246,118</b>
492223 - SDWSD- R Storm Drainage	3,198,989	2,773,000	3,457,800	3,528,178	3,575,246	3,621,756
492401 - SDWSD-R Deputy Director Administration	1,025,572	1,707,400	-	-	-	-
492411 - SDWSD-R Field Engineering	2,795,189	2,948,700	4,637,500	4,732,080	4,797,641	4,862,321
492421 - SDWSD-R Facility Oper	4,731,750	4,450,500	4,704,100	4,798,556	4,850,376	4,902,399
492422 - SDWSD-R Fleet Operations	2,793,589	2,368,700	2,613,100	2,665,810	2,696,747	2,727,616
492431 - SDWSD-R Maint & Repair	7,014,177	8,063,800	9,429,900	9,622,407	9,757,664	9,890,989
492432 - SDWSD-R Meter Operations	2,076,446	3,009,500	3,094,700	3,157,710	3,199,640	3,241,037
492435 - SDWSD-R Lead Service	57,369	-	-	-	-	-
<b>20179 - SDWSD-R Compliance</b>	<b>13,326,657</b>	<b>13,518,900</b>	<b>14,508,600</b>	<b>14,802,068</b>	<b>14,982,188</b>	<b>15,161,324</b>
493101 - SDWSD-R General Counsel	1,220,147	1,052,500	1,503,000	1,533,327	1,551,819	1,570,275
493201 - SDWSD-R Org Development	857,403	830,400	966,900	986,655	1,000,332	1,013,792
493301 - SDWSD-R Info Technology	8,061,423	8,605,800	9,453,600	9,644,334	9,756,392	9,868,160
493411 - SDWSD-R Compliance-Security	1,835,677	2,045,100	1,677,300	1,711,613	1,736,566	1,761,127
493421 - SDWSD-R Compliance-Public Affairs	1,352,007	985,100	907,800	926,139	937,079	947,970
<b>20180 - SDWSD-R Finance</b>	<b>8,024,488</b>	<b>9,685,000</b>	<b>9,558,000</b>	<b>9,751,719</b>	<b>9,873,711</b>	<b>9,994,760</b>
494001 - SDWSD-R Chief Financial Officer	2,159,028	2,182,500	2,005,300	2,045,661	2,068,884	2,092,129
494111 - SDWSD-R Finance	1,031,299	974,000	853,900	871,397	884,588	897,562
494121 - SDWSD-R Procurement	1,187,722	1,688,500	1,508,500	1,539,436	1,561,855	1,583,844
494131 - SDWSD-R Treasury	1,243,716	1,374,700	1,134,400	1,157,211	1,169,880	1,182,575
494151 - SDWSD- R Budget	246,233	199,000	203,500	207,691	210,865	213,969
494161 - SDWSD-R Billing & Collect	2,145,701	2,951,700	3,440,300	3,509,894	3,552,210	3,594,276
494171 - SDWSD-R Internal Audit	10,788	314,600	412,100	420,429	425,429	430,405
<b>20181 - SDWSD-R Customer Service</b>	<b>3,023,731</b>	<b>3,530,200</b>	<b>4,092,200</b>	<b>4,176,419</b>	<b>4,240,155</b>	<b>4,302,506</b>
495111 - SDWSD-R Customer Service	3,024,839	3,530,200	4,092,200	4,176,419	4,240,155	4,302,506

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

Department # - Department Name						
Fund # - Fund Name	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027
Appropriation # - Appropriation Name	Actual	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
495112 - Fleet Operations-Sewer	(1,108)	-	-	-	-	-
<b>20183 - SDWSD-R Non Operating Expense</b>	<b>262,707,435</b>	<b>297,259,100</b>	<b>287,787,300</b>	<b>293,310,044</b>	<b>296,126,644</b>	<b>298,971,410</b>
497111 - SDWSD-R Non-Operating Exp	262,707,435	297,259,100	287,787,300	293,310,044	296,126,644	298,971,410
<b>5821 - SDWSD-R Imp &amp; Ext</b>	<b>25,896,442</b>	<b>44,411,728</b>	<b>62,491,500</b>	<b>63,645,130</b>	<b>64,233,482</b>	<b>64,827,717</b>
<b>20243 - SDWSD-R Improvement &amp; Extension</b>	<b>25,896,442</b>	<b>44,411,728</b>	<b>62,491,500</b>	<b>63,645,130</b>	<b>64,233,482</b>	<b>64,827,717</b>
497711 - SDWSD-R Improvement & Extension Swr	25,896,442	44,411,728	62,491,500	63,645,130	64,233,482	64,827,717
<b>5831 - SDWSD-R Sewerage Bond Fund</b>	<b>5,946,892</b>	<b>15,000,900</b>	<b>22,142,900</b>	<b>22,585,758</b>	<b>22,811,615</b>	<b>23,039,731</b>
<b>20310 - SDWSDR 2015 Bond</b>	<b>5,946,892</b>	<b>15,000,900</b>	<b>22,142,900</b>	<b>22,585,758</b>	<b>22,811,615</b>	<b>23,039,731</b>
497800 - SDWSDR Bond 2015	5,946,892	15,000,900	22,142,900	22,585,758	22,811,615	23,039,731
<b>50 - Office of the Auditor General</b>	<b>3,596,656</b>	<b>4,385,910</b>	<b>4,447,909</b>	<b>4,537,567</b>	<b>4,593,996</b>	<b>4,650,116</b>
<b>1000 - General Fund</b>	<b>3,596,656</b>	<b>4,385,910</b>	<b>4,447,909</b>	<b>4,537,567</b>	<b>4,593,996</b>	<b>4,650,116</b>
<b>28500 - Internal Controls Auditing</b>	<b>3,596,656</b>	<b>4,385,910</b>	<b>4,447,909</b>	<b>4,537,567</b>	<b>4,593,996</b>	<b>4,650,116</b>
500010 - OAG Administration	658,679	787,619	788,504	804,466	815,555	826,513
500020 - Auditing Operations	1,228,976	1,789,291	1,850,405	1,887,921	1,914,809	1,941,335
500025 - Auditing - ACFR	1,709,000	1,809,000	1,809,000	1,845,180	1,863,632	1,882,268
<b>51 - Zoning Appeals</b>	<b>548,873</b>	<b>637,986</b>	<b>584,496</b>	<b>596,331</b>	<b>604,572</b>	<b>612,714</b>
<b>1000 - General Fund</b>	<b>548,873</b>	<b>637,986</b>	<b>584,496</b>	<b>596,331</b>	<b>604,572</b>	<b>612,714</b>
<b>00183 - Zoning Land Use Controls</b>	<b>(405)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
510010 - Board of Zoning Appeals Administration	(405)	-	-	-	-	-
<b>27510 - Zoning &amp; Land Use Controls</b>	<b>549,278</b>	<b>637,986</b>	<b>584,496</b>	<b>596,331</b>	<b>604,572</b>	<b>612,714</b>
510010 - Board of Zoning Appeals Administration	549,278	637,986	584,496	596,331	604,572	612,714
<b>52 - City Council</b>	<b>11,103,450</b>	<b>13,785,037</b>	<b>14,139,037</b>	<b>14,421,810</b>	<b>14,710,253</b>	<b>15,004,472</b>
<b>1000 - General Fund</b>	<b>10,971,713</b>	<b>13,785,037</b>	<b>14,139,037</b>	<b>14,421,810</b>	<b>14,710,253</b>	<b>15,004,472</b>
<b>00269 - City Legislative Functions</b>	<b>(1,514)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
520005 - Legislative Policy Division	(1,263)	-	-	-	-	-
520016 - City Council Administration	(251)	-	-	-	-	-
<b>13667 - City Council Council Member At Large 1</b>	<b>(2,224)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
520305 - Council Member At Large 1	(2,224)	-	-	-	-	-
<b>13668 - City Council Council Member At Large 2</b>	<b>(1,817)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

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

Department # - Department Name						
Fund # - Fund Name	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027
Appropriation # - Appropriation Name	Actual	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
520310 - Council Member At Large 2	(1,817)	-	-	-	-	-
<b>13669 - City Council District 1 Council Member</b>	<b>(41)</b>	-	-	-	-	-
520315 - District 1 Council Member	(41)	-	-	-	-	-
<b>13670 - City Council District 2 Council Member</b>	<b>(11,129)</b>	-	-	-	-	-
520320 - District 2 Council Member	(11,129)	-	-	-	-	-
<b>13671 - City Council District 3 Council Member</b>	<b>(24,811)</b>	-	-	-	-	-
520325 - District 3 Council Member	(24,811)	-	-	-	-	-
<b>13672 - City Council District 4 Council Member</b>	<b>(12,395)</b>	-	-	-	-	-
520330 - District 4 Council Member	(12,395)	-	-	-	-	-
<b>13673 - City Council District 5 Council Member</b>	<b>(1,172)</b>	-	-	-	-	-
520335 - District 5 Council Member	(1,172)	-	-	-	-	-
<b>13674 - City Council District 6 Council Member</b>	<b>(356)</b>	-	-	-	-	-
520340 - District 6 Council Member	(356)	-	-	-	-	-
<b>13675 - City Council District 7 Council Member</b>	<b>(3,309)</b>	-	-	-	-	-
520345 - District 7 Council Member	(3,309)	-	-	-	-	-
<b>26520 - Historic Property Designation</b>	-	<b>42,000</b>	<b>42,002</b>	<b>42,842</b>	<b>43,699</b>	<b>44,573</b>
520120 - Historic Designation Advisory Board	-	42,000	42,002	42,842	43,699	44,573
<b>28520 - Legislative Administration</b>	<b>5,150,560</b>	<b>6,120,037</b>	<b>6,278,279</b>	<b>6,403,843</b>	<b>6,531,916</b>	<b>6,662,559</b>
520005 - Legislative Policy Division	3,703,231	4,500,770	4,616,350	4,708,676	4,802,849	4,898,909
520009 - City Council Appointed Board of Review	505,202	657,634	674,522	688,012	701,772	715,808
520016 - City Council Administration	904,607	924,113	948,959	967,938	987,294	1,007,041
520350 - City Council President Admin Support	37,520	37,520	38,448	39,217	40,001	40,801
<b>28521 - City Council Member At Large 1</b>	<b>671,882</b>	<b>911,000</b>	<b>934,394</b>	<b>953,081</b>	<b>972,144</b>	<b>991,588</b>
520305 - Council Member At Large 1	377,107	911,000	934,394	953,081	972,144	991,588
520355 - Newly Elected Council Member at Large 1	294,775	-	-	-	-	-
<b>28522 - City Council Member At Large 2</b>	<b>703,906</b>	<b>911,000</b>	<b>934,394</b>	<b>953,081</b>	<b>972,144</b>	<b>991,588</b>
520310 - Council Member At Large 2	355,604	911,000	934,394	953,081	972,144	991,588
520355 - Newly Elected Council Member at Large 1	15	-	-	-	-	-
520360 - Newly Elected Council Member at Large 2	348,286	-	-	-	-	-

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

Department # - Department Name						
Fund # - Fund Name	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027
Appropriation # - Appropriation Name	Actual	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
<b>28523 - City Council - District 1 Council Member</b>	<b>565,410</b>	<b>815,000</b>	<b>835,929</b>	<b>852,647</b>	<b>869,701</b>	<b>887,096</b>
520315 - District 1 Council Member	565,158	815,000	835,929	852,647	869,701	887,096
520365 - Newly Elected District 1 Council Member	252	-	-	-	-	-
<b>28524 - City Council - District 2 Council Member</b>	<b>631,227</b>	<b>815,000</b>	<b>835,929</b>	<b>852,647</b>	<b>869,701</b>	<b>887,096</b>
520320 - District 2 Council Member	328,678	815,000	835,929	852,647	869,701	887,096
520370 - Newly Elected District 2 Council Member	302,549	-	-	-	-	-
<b>28525 - City Council - District 3 Council Member</b>	<b>665,407</b>	<b>815,000</b>	<b>835,929</b>	<b>852,647</b>	<b>869,701</b>	<b>887,096</b>
520325 - District 3 Council Member	665,407	815,000	835,929	852,647	869,701	887,096
<b>28526 - City Council - District 4 Council Member</b>	<b>648,770</b>	<b>815,000</b>	<b>835,929</b>	<b>852,647</b>	<b>869,701</b>	<b>887,096</b>
520330 - District 4 Council Member	320,689	815,000	835,929	852,647	869,701	887,096
520380 - Newly Elected District 4 Council Member	328,081	-	-	-	-	-
<b>28527 - City Council - District 5 Council Member</b>	<b>702,547</b>	<b>911,000</b>	<b>934,394</b>	<b>953,081</b>	<b>972,144</b>	<b>991,588</b>
520335 - District 5 Council Member	702,547	815,000	835,929	852,647	869,701	887,096
520350 - City Council President Admin Support	-	96,000	98,465	100,434	102,443	104,492
<b>28528 - City Council - District 6 Council Member</b>	<b>614,727</b>	<b>815,000</b>	<b>835,929</b>	<b>852,647</b>	<b>869,701</b>	<b>887,096</b>
520340 - District 6 Council Member	305,174	815,000	835,929	852,647	869,701	887,096
520390 - Newly Elected District 6 Council Member	309,553	-	-	-	-	-
<b>28529 - City Council - District 7 Council Member</b>	<b>676,046</b>	<b>815,000</b>	<b>835,929</b>	<b>852,647</b>	<b>869,701</b>	<b>887,096</b>
520345 - District 7 Council Member	264,204	815,000	835,929	852,647	869,701	887,096
520395 - Newly Elected District 7 Council Member	411,842	-	-	-	-	-
<b>2001 - Block Grant</b>	<b>16,344</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>05081 - Historic Designation Advisory Board BG</b>	<b>16,344</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
520120 - Historic Designation Advisory Board	16,344	-	-	-	-	-
<b>2118 - City Council Grants Fund</b>	<b>115,393</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>20672 - FY19 Certified Local Government (CLG) Grant-Fort Wayn</b>	<b>4,343</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
521111 - City Council Grants	4,343	-	-	-	-	-
<b>20673 - FY19 Certified Local Government (CLG) Grant-Cass Corric</b>	<b>71,050</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
521111 - City Council Grants	71,050	-	-	-	-	-
<b>20682 - FY19 Underrepresented Community (URC) Grant</b>	<b>40,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

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

Department # - Department Name						
Fund # - Fund Name	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027
Appropriation # - Appropriation Name	Actual	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
521111 - City Council Grants	40,000	-	-	-	-	-
<b>53 - Ombudsperson</b>	<b>1,064,667</b>	<b>1,162,704</b>	<b>1,185,701</b>	<b>1,209,525</b>	<b>1,226,990</b>	<b>1,244,197</b>
<b>1000 - General Fund</b>	<b>1,054,667</b>	<b>1,150,704</b>	<b>1,173,701</b>	<b>1,197,525</b>	<b>1,214,990</b>	<b>1,232,197</b>
<b>28530 - Community Engagement - Ombudsperson</b>	<b>1,054,667</b>	<b>1,150,704</b>	<b>1,173,701</b>	<b>1,197,525</b>	<b>1,214,990</b>	<b>1,232,197</b>
530010 - Ombudsperson Administration & Operations	1,054,667	1,150,704	1,173,701	1,197,525	1,214,990	1,232,197
<b>3921 - Other Special Revenue Fund</b>	<b>10,000</b>	<b>12,000</b>	<b>12,000</b>	<b>12,000</b>	<b>12,000</b>	<b>12,000</b>
<b>28530 - Community Engagement - Ombudsperson</b>	<b>10,000</b>	<b>12,000</b>	<b>12,000</b>	<b>12,000</b>	<b>12,000</b>	<b>12,000</b>
530010 - Ombudsperson Administration & Operations	10,000	12,000	12,000	12,000	12,000	12,000
<b>54 - Office of the Inspector General</b>	<b>1,234,558</b>	<b>1,582,919</b>	<b>1,614,911</b>	<b>1,647,635</b>	<b>1,671,060</b>	<b>1,694,200</b>
<b>1000 - General Fund</b>	<b>1,234,558</b>	<b>1,582,919</b>	<b>1,614,911</b>	<b>1,647,635</b>	<b>1,671,060</b>	<b>1,694,200</b>
<b>13530 - OIG Office of the Inspector General</b>	-	-	-	-	-	-
540010 - Office of the Inspector General	-	-	-	-	-	-
<b>28540 - OIG Investigations &amp; Accountability</b>	<b>1,234,558</b>	<b>1,582,919</b>	<b>1,614,911</b>	<b>1,647,635</b>	<b>1,671,060</b>	<b>1,694,200</b>
540010 - Office of the Inspector General	1,234,558	1,582,919	1,614,911	1,647,635	1,671,060	1,694,200
<b>60 - 36th District Court</b>	<b>30,056,138</b>	<b>31,670,306</b>	<b>31,700,904</b>	<b>32,362,821</b>	<b>32,834,136</b>	<b>33,299,781</b>
<b>1000 - General Fund</b>	<b>30,056,138</b>	<b>31,670,306</b>	<b>31,700,904</b>	<b>32,362,821</b>	<b>32,834,136</b>	<b>33,299,781</b>
<b>29600 - 36th District Court Administration</b>	<b>30,056,138</b>	<b>31,670,306</b>	<b>31,700,904</b>	<b>32,362,821</b>	<b>32,834,136</b>	<b>33,299,781</b>
600010 - Direct Costs	3,893,929	3,470,204	3,650,223	3,726,020	3,773,257	3,819,954
600014 - District Court Operations	21,247,961	23,801,263	23,679,334	24,178,027	24,557,517	24,931,432
600015 - Civil	(222,041)	-	-	-	-	-
600035 - Court Security Reimbursement	449,996	530,000	530,000	540,600	546,006	551,466
600100 - Court Administration	4,651,949	3,828,839	3,801,347	3,877,374	3,916,148	3,955,309
600155 - Drug Court	34,345	40,000	40,000	40,800	41,208	41,620
<b>70 - City Clerk</b>	<b>2,042,435</b>	<b>3,036,843</b>	<b>2,763,694</b>	<b>2,819,523</b>	<b>2,858,650</b>	<b>2,897,514</b>
<b>1000 - General Fund</b>	<b>2,060,663</b>	<b>3,036,843</b>	<b>2,763,694</b>	<b>2,819,523</b>	<b>2,858,650</b>	<b>2,897,514</b>
<b>00265 - City Clerk Operations</b>	<b>(8,231)</b>	-	-	-	-	-
700010 - Office of the City Clerk	(8,231)	-	-	-	-	-
<b>28700 - City Clerk Administration</b>	<b>2,068,894</b>	<b>3,036,843</b>	<b>2,763,694</b>	<b>2,819,523</b>	<b>2,858,650</b>	<b>2,897,514</b>
700010 - Office of the City Clerk	1,417,348	2,142,181	1,854,869	1,892,243	1,917,324	1,942,342

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

Department # - Department Name						
Fund # - Fund Name	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027
Appropriation # - Appropriation Name	Actual	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
700030 - City Council Support Staff	651,546	894,662	908,825	927,280	941,326	955,172
<b>2117 - Department of Elections Grants Fund</b>	<b>(18,228)</b>	-	-	-	-	-
<b>20836 - Detroit Safe Voting Plan Grant</b>	<b>(1,400)</b>	-	-	-	-	-
700010 - Office of the City Clerk	(1,400)	-	-	-	-	-
<b>20854 - Detroit Save Voting Plan 2 Grant</b>	<b>(16,828)</b>	-	-	-	-	-
700010 - Office of the City Clerk	(16,828)	-	-	-	-	-
<b>71 - Department of Elections</b>	<b>14,272,699</b>	<b>14,256,729</b>	<b>14,111,873</b>	<b>14,325,503</b>	<b>14,434,959</b>	<b>14,585,869</b>
<b>1000 - General Fund</b>	<b>14,272,699</b>	<b>14,253,608</b>	<b>14,111,873</b>	<b>14,325,503</b>	<b>14,434,959</b>	<b>14,585,869</b>
<b>00181 - Elections Conduct of Elections</b>	<b>(39,270)</b>	-	-	-	-	-
710010 - Elections Administration	(8,414)	-	-	-	-	-
710011 - Computer Systems Support	8,768	-	-	-	-	-
710012 - Registration	187,755	-	-	-	-	-
710013 - Voter Education	(7,900)	-	-	-	-	-
710014 - Equipment Management Support	(0)	-	-	-	-	-
710016 - Elections Training	10,895	-	-	-	-	-
710041 - Primary Election	(12,963)	-	-	-	-	-
710042 - General Election	(217,410)	-	-	-	-	-
<b>28710 - Effective Governance - City Elections</b>	<b>14,311,969</b>	<b>14,253,608</b>	<b>14,111,873</b>	<b>14,325,503</b>	<b>14,434,959</b>	<b>14,585,869</b>
710010 - Elections Administration	1,715,820	2,066,513	2,033,603	2,068,677	2,092,304	2,119,383
710011 - Computer Systems Support	453,096	911,231	699,883	708,583	713,437	721,496
710012 - Registration	1,581,394	3,370,496	3,564,018	3,604,332	3,624,465	3,662,964
710013 - Voter Education	281,984	376,000	470,000	479,400	484,194	489,036
710014 - Equipment Management Support	465,136	808,174	1,001,925	1,009,240	1,010,515	1,019,342
710016 - Elections Training	640,410	849,463	881,728	890,136	893,404	902,139
710028 - Technical Service & Supply Support	188,768	187,840	213,383	212,856	210,838	211,650
710041 - Primary Election	1,995,432	2,612,792	4,334,704	4,421,398	4,465,613	4,510,269
710042 - General Election	6,989,929	3,071,099	912,629	930,881	940,189	949,590
<b>2117 - Department of Elections Grants Fund</b>	-	<b>3,121</b>	-	-	-	-
<b>28711 - Voter Education</b>	-	<b>3,121</b>	-	-	-	-

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

Department # - Department Name						
Fund # - Fund Name	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027
Appropriation # - Appropriation Name	Actual	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
712117 - Elections Voter Education Donations	-	3,121	-	-	-	-
<b>72 - Detroit Public Library</b>	<b>27,505,700</b>	<b>33,565,469</b>	<b>35,191,637</b>	<b>32,868,920</b>	<b>33,709,053</b>	<b>34,571,557</b>
<b>3001 - Library</b>	<b>27,505,700</b>	<b>33,565,469</b>	<b>35,191,637</b>	<b>32,868,920</b>	<b>33,709,053</b>	<b>34,571,557</b>
<b>00189 - Library Music, Arts, &amp; Literature (MAL)</b>	<b>35,373</b>	-	-	-	-	-
720025 - Library Circulation	278	-	-	-	-	-
720033 - Children's Library Services	3,234	-	-	-	-	-
720034 - Children & Young Adult Services	2,984	-	-	-	-	-
720042 - Popular Library	1,473	-	-	-	-	-
720044 - TIP &TRC	4,008	-	-	-	-	-
720045 - Clerical Asistance - Main	2,533	-	-	-	-	-
720054 - Social Services, Education, & Religion (SSER)	118	-	-	-	-	-
720114 - Business, Science, & Technology (BST)	2,308	-	-	-	-	-
720154 - MAL	520	-	-	-	-	-
720265 - Special Collections: Burton, MRL, Automotive	10,585	-	-	-	-	-

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

Department # - Department Name						
Fund # - Fund Name	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027
Appropriation # - Appropriation Name	Actual	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
720510 - Library Data Processing	520	-	-	-	-	-
720650 - Security, Maintenance, & Shipping	6,811	-	-	-	-	-
<b>00190 - Library Branch Services</b>	<b>27,049</b>	-	-	-	-	-
720210 - Chaney	4,244	-	-	-	-	-
720220 - Hubbard	615	-	-	-	-	-
720230 - Redford	2,038	-	-	-	-	-
720240 - Campbell	2,393	-	-	-	-	-
720260 - Jefferson	919	-	-	-	-	-
720270 - Chase	(424)	-	-	-	-	-
720275 - Clerical Assistance Branches	3,814	-	-	-	-	-
720290 - Franklin	(1,198)	-	-	-	-	-
720300 - SIR/Douglass	3,582	-	-	-	-	-
720310 - Elmwood Park	102	-	-	-	-	-
720320 - Parkman	5,297	-	-	-	-	-
720330 - Wilder	1,577	-	-	-	-	-
720340 - Conely	63	-	-	-	-	-
720350 - Chandler Park	274	-	-	-	-	-
720360 - Bowen	995	-	-	-	-	-
720370 - Knapp	(990)	-	-	-	-	-
720380 - Edison	3,198	-	-	-	-	-
720390 - Duffield	(322)	-	-	-	-	-
720400 - Sherwood Forest	412	-	-	-	-	-
720410 - Downtown	461	-	-	-	-	-
<b>10454 - Library Administrative Management</b>	<b>(285,839)</b>	-	-	-	-	-
720002 - DPL - Administrative Services	(322,789)	-	-	-	-	-
720452 - DPL - Library Marketing Services	3,110	-	-	-	-	-
720475 - DPL - Clerical Assistance Administrative Services	454	-	-	-	-	-
720482 - DPL - Bibliographic	1,495	-	-	-	-	-
720492 - DPL - Print Shop	94	-	-	-	-	-



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

Department # - Department Name						
Fund # - Fund Name	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027
Appropriation # - Appropriation Name	Actual	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
720502 - DPL - Technical Processing Services	1,051	-	-	-	-	-
720532 - DPL - Director of Information Systems	4,914	-	-	-	-	-
720535 - DPL - Digital Lab	(194)	-	-	-	-	-
720542 - DPL - Human Resources	4,928	-	-	-	-	-
720572 - DPL - Director of Business & Financial Operations	4,983	-	-	-	-	-
720622 - DPL - Facilities Maintenance	16,619	-	-	-	-	-
720662 - DPL - Shipping Services	(503)	-	-	-	-	-
<b>26720 - Library Collections Management</b>	<b>2,313,441</b>	<b>2,596,768</b>	<b>2,559,045</b>	<b>2,613,431</b>	<b>2,654,755</b>	<b>2,695,116</b>
720025 - Library Circulation	265,491	318,850	285,260	291,322	295,929	300,429
720042 - Popular Library	539,803	246,027	-	-	-	-
720045 - Clerical Asistance - Main	270,212	390,320	623,830	637,088	647,162	657,000
720054 - Social Services, Education, & Religion (SSER)	3,430	-	-	-	-	-
720114 - Business, Science, & Technology (BST)	624,152	509,463	721,291	736,621	748,269	759,645
720154 - MAL	97,078	-	-	-	-	-
720265 - Special Collections: Burton, MRL, Automotive	203,212	384,882	362,580	370,286	376,141	381,860
720510 - Library Data Processing	310,062	747,226	566,084	578,114	587,254	596,182
<b>27720 - Library Enrichment Programs</b>	<b>780,559</b>	<b>745,037</b>	<b>1,288,748</b>	<b>1,316,137</b>	<b>1,336,947</b>	<b>1,357,273</b>
720033 - Children's Library Services	570,581	582,554	575,599	587,832	597,127	606,206
720034 - Children & Young Adult Services	12,464	162,483	157,403	160,748	163,290	165,772
720044 - TIP & TRC	143,850	-	555,746	567,557	576,530	585,295
720045 - Clerical Asistance - Main	32,682	-	-	-	-	-
720265 - Special Collections: Burton, MRL, Automotive	20,982	-	-	-	-	-
<b>27721 - Library - Branch Services</b>	<b>4,488,626</b>	<b>7,699,695</b>	<b>9,048,130</b>	<b>9,240,422</b>	<b>9,386,532</b>	<b>9,529,245</b>
720210 - Chaney	28,154	324,073	307,436	313,969	318,933	323,783
720220 - Hubbard	97,737	386,113	286,326	292,411	297,035	301,551
720230 - Redford	639,639	426,466	466,280	476,189	483,719	491,073
720240 - Campbell	416,087	318,164	302,941	309,379	314,271	319,049
720250 - Lincoln	-	318,831	283,707	289,737	294,318	298,793
720260 - Jefferson	471,839	326,986	324,478	331,373	336,613	341,731

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

Department # - Department Name						
Fund # - Fund Name	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027
Appropriation # - Appropriation Name	Actual	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
720265 - Special Collections: Burton, MRL, Automotive	62,176	-	-	-	-	-
720270 - Chase	26,503	389,910	297,166	303,482	308,280	312,967
720275 - Clerical Assistance Branches	279,648	702,600	1,746,264	1,783,376	1,811,576	1,839,119
720290 - Franklin	23,143	373,752	309,492	316,070	321,067	325,948
720300 - SIR/Douglass	659,216	648,700	823,164	840,658	853,950	866,934
720310 - Elmwood Park	20,316	328,816	308,837	315,401	320,389	325,260
720320 - Parkman	618,814	667,526	570,231	582,350	591,558	600,552
720330 - Wilder	518,859	386,157	358,993	366,622	372,419	378,080
720340 - Conely	-	-	293,197	299,428	304,163	308,788
720350 - Chandler Park	13,741	303,044	307,436	313,969	318,933	323,783
720360 - Bowen	3,601	377,133	320,968	327,789	332,972	338,035
720370 - Knapp	54,377	320,629	371,139	379,027	385,021	390,875
720380 - Edison	484,051	439,082	365,337	373,101	379,000	384,762
720390 - Duffield	25,043	332,896	302,636	309,068	313,955	318,728
720400 - Sherwood Forest	25,380	328,817	310,606	317,207	322,222	327,121
720410 - Downtown	20,305	-	391,496	399,816	406,138	412,313
<b>29720 - Detroit Public Library Administration</b>	<b>20,146,492</b>	<b>22,523,969</b>	<b>22,295,714</b>	<b>19,698,930</b>	<b>20,330,819</b>	<b>20,989,923</b>
720002 - DPL - Administrative Services	14,918,567	16,010,941	15,715,974	12,979,302	13,504,905	14,060,187
720452 - DPL - Library Marketing Services	451,983	504,845	490,535	500,960	508,881	516,619
720462 - DPL - Director of Technical Services	-	247,579	172,207	175,867	178,647	181,362
720475 - DPL - Clerical Assistance Administrative Services	5,420	39,032	-	-	-	-
720482 - DPL - Bibliographic	163,786	161,106	158,147	161,508	164,063	166,558
720492 - DPL - Print Shop	69,560	85,904	137,480	140,402	142,621	144,789
720502 - DPL - Technical Processing Services	206,851	256,072	404,824	413,427	419,964	426,348
720532 - DPL - Director of Information Systems	696,780	828,434	773,328	789,775	802,271	814,476
720535 - DPL - Digital Lab	5,782	5,179	-	-	-	-
720542 - DPL - Human Resources	667,954	703,337	695,904	710,694	721,932	732,909
720572 - DPL - Director of Business & Financial Operations	675,764	696,702	764,109	780,349	792,688	804,741
720622 - DPL - Facilities Maintenance	1,167,711	1,685,991	1,687,808	1,723,699	1,750,969	1,777,609

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

Department # - Department Name						
Fund # - Fund Name	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027
Appropriation # - Appropriation Name	Actual	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
720650 - Security, Maintenance, & Shipping	928,414	1,058,181	1,079,838	1,102,805	1,120,255	1,137,301
720662 - DPL - Shipping Services	187,921	240,666	215,560	220,142	223,623	227,024
<b>Grand Total</b>	<b>2,474,416,725</b>	<b>2,453,276,906</b>	<b>2,613,789,625</b>	<b>2,584,824,067</b>	<b>2,613,923,939</b>	<b>2,649,553,145</b>

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

Department # - Department Name						
Fund # - Fund Name	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027
Appropriation # - Appropriation Name	Actual	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
<b>00 - Undesignated</b>	<b>(22,855)</b>	-	-	-	-	-
<b>1000 - General Fund</b>	<b>(22,855)</b>	-	-	-	-	-
<b>00000 - Undefined Appropriations</b>	<b>(22,855)</b>	-	-	-	-	-
000000 - Default Cost Center	(22,855)	-	-	-	-	-
<b>10 - Airport Department</b>	<b>2,679,249</b>	<b>3,447,141</b>	<b>4,479,815</b>	<b>4,580,908</b>	<b>4,623,005</b>	<b>4,665,147</b>
<b>3922 - COVID-19 Revenue Fund</b>	<b>(2,410)</b>	-	-	-	-	-
<b>20826 - FY 2020 Airport CARES Act Operational Grant</b>	<b>(2,410)</b>	-	-	-	-	-
101111 - Grants-CAY Municipal Airport	(2,410)	-	-	-	-	-
<b>5002 - Airport Operation and Maintenance</b>	<b>2,609,890</b>	<b>3,447,141</b>	<b>4,479,815</b>	<b>4,580,908</b>	<b>4,623,005</b>	<b>4,665,147</b>
<b>27100 - City Airport Operations</b>	<b>2,609,890</b>	<b>3,447,141</b>	<b>4,479,815</b>	<b>4,580,908</b>	<b>4,623,005</b>	<b>4,665,147</b>
100010 - Airport Administration	2,609,750	3,447,141	4,479,815	4,580,908	4,623,005	4,665,147
100020 - Airport Maintenance	140	-	-	-	-	-
<b>5003 - Airport Improvement</b>	<b>70,660</b>	-	-	-	-	-
<b>04185 - Airport Improvements Appropriation</b>	<b>200</b>	-	-	-	-	-
100050 - Airport Improvements	200	-	-	-	-	-
<b>20978 - MDOT Airport Improvement Block Noncash Grant 2021-l</b>	<b>70,460</b>	-	-	-	-	-
101111 - Grants-CAY Municipal Airport	70,460	-	-	-	-	-
<b>5004 - Airport Land Acquisition Project</b>	<b>1,110</b>	-	-	-	-	-
<b>13717 - Airport Land Acquisition Project Appropriation</b>	<b>1,110</b>	-	-	-	-	-
100065 - Airport Land Acquisition Project	1,110	-	-	-	-	-
<b>13 - Buildings, Safety, Engineering, &amp; Environmental Department</b>	<b>28,738,063</b>	<b>32,495,647</b>	<b>35,555,054</b>	<b>34,363,757</b>	<b>34,834,983</b>	<b>35,298,069</b>
<b>1000 - General Fund</b>	<b>1,949,187</b>	<b>1,960,000</b>	<b>1,943,000</b>	<b>1,943,000</b>	<b>1,943,000</b>	<b>1,943,000</b>
<b>13161 - BSEED Environmental Affairs</b>	<b>7,865</b>	-	-	-	-	-
130372 - Environmental Enforcement	7,865	-	-	-	-	-
<b>26130 - BSEED Environmental Protection</b>	<b>542,384</b>	<b>420,000</b>	<b>588,000</b>	<b>588,000</b>	<b>588,000</b>	<b>588,000</b>
130370 - Environmental Affairs	30,687	50,000	76,000	76,000	76,000	76,000
130372 - Environmental Enforcement	511,698	370,000	512,000	512,000	512,000	512,000
<b>27130 - BSEED - Business License Center</b>	<b>1,398,938</b>	<b>1,540,000</b>	<b>1,355,000</b>	<b>1,355,000</b>	<b>1,355,000</b>	<b>1,355,000</b>
130365 - Business License Center	1,398,938	1,540,000	1,355,000	1,355,000	1,355,000	1,355,000

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

Department # - Department Name						
Fund # - Fund Name	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027
Appropriation # - Appropriation Name	Actual	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
<b>2114 - Environmental Affairs Grants</b>	<b>121,226</b>	-	-	-	-	-
<b>14108 - Environmental Assess Riverside Park</b>	<b>(4,656)</b>	-	-	-	-	-
130371 - Environmental Assessment Riverside Park	(4,656)	-	-	-	-	-
<b>20552 - FY19 Brownfield Redevelopment Program</b>	<b>250,000</b>	-	-	-	-	-
131111 - Grants-Building Safety Engineering & Envir. Dept.	250,000	-	-	-	-	-
<b>20620 - FY18 Advancing Health Equity through Housing Grant</b>	<b>72</b>	-	-	-	-	-
131111 - Grants-Building Safety Engineering & Envir. Dept.	72	-	-	-	-	-
<b>20663 - Brownfield Cleanup Revolving Loan Fund</b>	<b>9,311</b>	-	-	-	-	-
131111 - Grants-Building Safety Engineering & Envir. Dept.	9,311	-	-	-	-	-
<b>20687 - FY19 Brownfield Cleanup Part-C Grant</b>	<b>(133,367)</b>	-	-	-	-	-
131111 - Grants-Building Safety Engineering & Envir. Dept.	(133,367)	-	-	-	-	-
<b>20691 - FY19 Brownfield Redevelopment Program Assessment G</b>	<b>(2,629)</b>	-	-	-	-	-
131111 - Grants-Building Safety Engineering & Envir. Dept.	(2,629)	-	-	-	-	-
<b>20841 - FY20 Michigan Brownfield Redevelopment Grant</b>	<b>2,494</b>	-	-	-	-	-
131111 - Grants-Building Safety Engineering & Envir. Dept.	2,494	-	-	-	-	-
<b>2490 - Construction Code Fund</b>	<b>26,666,650</b>	<b>30,535,647</b>	<b>33,612,054</b>	<b>32,420,757</b>	<b>32,891,983</b>	<b>33,355,069</b>
<b>10815 - BSEED Mechanical</b>	<b>17,911</b>	-	-	-	-	-
130340 - BSEED Mechanical	8,642	-	-	-	-	-
130345 - BSEED Housing Inspections	3,784	-	-	-	-	-
130347 - BSEED Zoning	5,485	-	-	-	-	-
<b>13162 - BSEED Construction</b>	<b>(450)</b>	-	-	-	-	-
130375 - BSEED Permits	(650)	-	-	-	-	-
130376 - Plan Review	200	-	-	-	-	-
<b>25130 - BSEED Safe Buildings</b>	<b>5,151,804</b>	<b>7,575,540</b>	<b>7,727,052</b>	<b>7,881,591</b>	<b>8,039,221</b>	<b>8,200,005</b>
130320 - Property Maintenance Enforcement	4,108,775	6,494,340	6,624,227	6,756,711	6,891,845	7,029,682
130321 - Dangerous Building Administration	280,259	39,780	40,576	41,387	42,214	43,058
130345 - BSEED Housing Inspections	762,771	1,041,420	1,062,249	1,083,493	1,105,162	1,127,265
<b>26130 - BSEED Environmental Protection</b>	<b>392,628</b>	-	-	-	-	-
130345 - BSEED Housing Inspections	392,628	-	-	-	-	-

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

Department # - Department Name						
Fund # - Fund Name	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027
Appropriation # - Appropriation Name	Actual	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
<b>26131 - BSEED - Code Enforcement</b>	<b>3,313</b>	-	-	-	-	-
130340 - BSEED Mechanical	3,313	-	-	-	-	-
<b>27131 - BSEED Development Support</b>	<b>21,435,011</b>	<b>22,790,787</b>	<b>25,712,296</b>	<b>24,363,005</b>	<b>24,673,077</b>	<b>24,971,785</b>
130340 - BSEED Mechanical	11,690,999	8,371,047	11,004,761	9,360,620	9,370,785	9,363,447
130345 - BSEED Housing Inspections	2,785	-	-	-	-	-
130347 - BSEED Zoning	339,916	114,240	116,525	118,855	121,232	123,657
130375 - BSEED Permits	7,578	25,500	26,010	26,530	27,060	27,601
130376 - Plan Review	9,393,733	14,280,000	14,565,000	14,857,000	15,154,000	15,457,080
<b>29130 - BSEED - Administration</b>	<b>(333,567)</b>	<b>169,320</b>	<b>172,706</b>	<b>176,161</b>	<b>179,685</b>	<b>183,279</b>
130310 - BSEED Administration	(333,567)	169,320	172,706	176,161	179,685	183,279
<b>3921 - Other Special Revenue Fund</b>	<b>1,000</b>	-	-	-	-	-
<b>20951 - Public Health Fund</b>	<b>1,000</b>	-	-	-	-	-
130370 - Environmental Affairs	1,000	-	-	-	-	-
<b>16 - Construction &amp; Demolition Department</b>	<b>374,999</b>	-	<b>150,000</b>	-	-	-
<b>1003 - Blight Remediation Fund</b>	<b>374,999</b>	-	<b>150,000</b>	-	-	-
<b>21200 - Detroit Demolition</b>	<b>374,999</b>	-	<b>150,000</b>	-	-	-
160010 - Construction & Demolition Admin	9,750	-	-	-	-	-
160020 - Residential Demolition	365,249	-	150,000	-	-	-
<b>18 - Debt Service &amp; Legacy Pension</b>	<b>91,696,486</b>	<b>78,424,317</b>	<b>130,906,229</b>	<b>119,584,170</b>	<b>111,336,051</b>	<b>108,337,478</b>
<b>1000 - General Fund</b>	<b>18,675,000</b>	<b>18,675,000</b>	<b>75,900,000</b>	<b>72,900,000</b>	<b>69,900,000</b>	<b>66,900,000</b>
<b>29181 - Legacy Pension Obligations</b>	<b>18,675,000</b>	<b>18,675,000</b>	<b>75,900,000</b>	<b>72,900,000</b>	<b>69,900,000</b>	<b>66,900,000</b>
180120 - Legacy Pension - DIA Foundations	18,675,000	18,675,000	18,675,000	18,675,000	18,675,000	18,675,000
180130 - Legacy Pension	-	-	57,225,000	54,225,000	51,225,000	48,225,000
<b>4000 - Sinking Interest &amp; Redemption</b>	<b>73,021,486</b>	<b>59,749,317</b>	<b>55,006,229</b>	<b>46,684,170</b>	<b>41,436,051</b>	<b>41,437,478</b>
<b>29180 - Debt Service - General Bond Redemption</b>	<b>73,021,486</b>	<b>59,749,317</b>	<b>55,006,229</b>	<b>46,684,170</b>	<b>41,436,051</b>	<b>41,437,478</b>
180010 - General Bond Redemption	2,933,333	-	-	-	-	-
180040 - Sinking Interest & Redemption	70,088,153	59,749,317	55,006,229	46,684,170	41,436,051	41,437,478
<b>19 - Department of Public Works</b>	<b>164,646,373</b>	<b>168,637,131</b>	<b>174,285,941</b>	<b>167,885,567</b>	<b>171,084,247</b>	<b>174,439,213</b>
<b>1000 - General Fund</b>	<b>4,910,155</b>	<b>4,705,000</b>	<b>5,042,355</b>	<b>5,025,000</b>	<b>5,025,000</b>	<b>5,025,000</b>

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

<b>Department # - Department Name</b>	<b>FY2022</b>	<b>FY2023</b>	<b>FY2024</b>	<b>FY2025</b>	<b>FY2026</b>	<b>FY2027</b>
<b>Fund # - Fund Name</b>	<b>Actual</b>	<b>Adopted</b>	<b>Mayor Proposed</b>	<b>Forecast</b>	<b>Forecast</b>	<b>Forecast</b>
<b>Appropriation # - Appropriation Name</b>						
<b>Cost Center # - Cost Center Name</b>						
<b>27190 - Development Support - Street Design</b>	<b>4,876,891</b>	<b>4,705,000</b>	<b>5,042,355</b>	<b>5,025,000</b>	<b>5,025,000</b>	<b>5,025,000</b>
191701 - General Inspection	4,876,891	4,705,000	5,042,355	5,025,000	5,025,000	5,025,000
<b>29190 - DPW Administration</b>	<b>33,264</b>	-	-	-	-	-
190100 - Public Works Administration	33,264	-	-	-	-	-
<b>3301 - Major Street</b>	<b>82,336,176</b>	<b>105,553,375</b>	<b>112,537,500</b>	<b>106,737,500</b>	<b>108,837,500</b>	<b>111,071,470</b>
<b>04189 - Major Street Fund Capital</b>	<b>216,307</b>	<b>2,965,875</b>	-	-	-	-
191111 - Grants - Department of Public Works	216,307	-	-	-	-	-
193850 - Street Fund Capital	-	2,965,875	-	-	-	-
<b>20453 - DPW Major Street Improvement Bond 2017</b>	<b>162,086</b>	-	-	-	-	-
193337 - Major Street Bond Capital Projects	162,086	-	-	-	-	-
<b>20567 - MDOT-Advanced Transportation and Congestion Manag</b>	<b>1,235,662</b>	-	-	-	-	-
191111 - Grants - Department of Public Works	1,235,662	-	-	-	-	-
<b>20634 - MDOT-State Planning &amp; Research</b>	<b>300,000</b>	-	-	-	-	-
191111 - Grants - Department of Public Works	300,000	-	-	-	-	-
<b>20752 - TEDA Grant 1323 Mt Elliott</b>	<b>2,424,208</b>	-	-	-	-	-
191111 - Grants - Department of Public Works	2,424,208	-	-	-	-	-
<b>20819 - MDOT 2020 HRP&amp;C Grant 20-5247 JN 202830</b>	<b>39,248</b>	-	-	-	-	-
191111 - Grants - Department of Public Works	39,248	-	-	-	-	-
<b>20926 - MDOT 2021 HRP&amp;C Grant 20-5356 JN 202984</b>	<b>685,550</b>	-	-	-	-	-
191111 - Grants - Department of Public Works	685,550	-	-	-	-	-
<b>20988 - MDOT 2022 HRP&amp;C Grant 21-53334 JN 208808</b>	<b>296,961</b>	-	-	-	-	-
191111 - Grants - Department of Public Works	296,961	-	-	-	-	-
<b>20996 - Rocket Community Fund-Streetscape Banners Grant</b>	<b>35,000</b>	-	-	-	-	-
191111 - Grants - Department of Public Works	35,000	-	-	-	-	-
<b>21087 - FY23 Highway Research &amp; Planning Grant</b>	-	<b>937,500</b>	<b>187,500</b>	<b>187,500</b>	<b>187,500</b>	<b>187,500</b>
191111 - Grants - Department of Public Works	-	937,500	187,500	187,500	187,500	187,500
<b>25190 - Streets &amp; Rights of Way Management</b>	<b>76,941,154</b>	<b>101,650,000</b>	<b>112,350,000</b>	<b>106,550,000</b>	<b>108,650,000</b>	<b>110,883,970</b>
193800 - G&W Tax Revenue-Major	76,489,768	98,700,000	101,600,000	103,800,000	105,900,000	108,133,970
193821 - Lighting Signal Maintenance - PLD	-	750,000	750,000	750,000	750,000	750,000

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

Department # - Department Name						
Fund # - Fund Name	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027
Appropriation # - Appropriation Name	Actual	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
193822 - DPW Street Maintenance	1,213	-	-	-	-	-
193826 - Transportation-Signs & Markings	32,892	-	-	-	-	-
193827 - Major Street Fund Contribution In-Kind	317,281	2,000,000	10,000,000	2,000,000	2,000,000	2,000,000
193830 - City Engineers	100,000	200,000	-	-	-	-
<b>3302 - Local Streets</b>	<b>21,644,657</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>25190 - Streets &amp; Rights of Way Management</b>	<b>21,644,657</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
190850 - G & W Tax Revenue-LOCAL	21,644,657	-	-	-	-	-
<b>3305 - PA 48 2002 Fund</b>	<b>3,120,658</b>	<b>3,121,200</b>	<b>3,184,000</b>	<b>3,248,272</b>	<b>3,313,841</b>	<b>3,380,733</b>
<b>27191 - Telecommunications on Rights of Way</b>	<b>3,120,658</b>	<b>3,121,200</b>	<b>3,184,000</b>	<b>3,248,272</b>	<b>3,313,841</b>	<b>3,380,733</b>
194000 - Public Act 48 of 2002	3,120,658	3,121,200	3,184,000	3,248,272	3,313,841	3,380,733
<b>3401 - Solid Waste Management</b>	<b>52,634,727</b>	<b>55,257,556</b>	<b>53,522,086</b>	<b>52,874,795</b>	<b>53,907,906</b>	<b>54,962,010</b>
<b>12396 - DPW Solid Waste Management</b>	<b>13,765</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
190410 - Solid Waste Management	13,765	-	-	-	-	-
<b>20679 - RECYCLING INFRASTRUCTURE</b>	<b>224,947</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
191111 - Grants - Department of Public Works	224,947	-	-	-	-	-
<b>21079 - Paper Cup Alliance Grant</b>	<b>15,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
191111 - Grants - Department of Public Works	15,000	-	-	-	-	-
<b>26190 - Solid Waste Collection</b>	<b>52,381,015</b>	<b>55,257,556</b>	<b>53,522,086</b>	<b>52,874,795</b>	<b>53,907,906</b>	<b>54,962,010</b>
190410 - Solid Waste Management	52,381,015	55,257,556	53,522,086	52,874,795	53,907,906	54,962,010
<b>20 - Detroit Department of Transportation</b>	<b>149,432,085</b>	<b>138,923,841</b>	<b>167,322,462</b>	<b>170,186,629</b>	<b>172,212,522</b>	<b>174,233,956</b>
<b>5301 - Transportation Operation</b>	<b>87,490,034</b>	<b>125,187,988</b>	<b>153,586,609</b>	<b>156,450,776</b>	<b>158,476,669</b>	<b>160,498,103</b>
<b>00146 - DDOT Departmental Operations</b>	<b>120,027</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
200760 - DDOT Current Claims	120,027	-	-	-	-	-
<b>00151 - DDOT Transportation</b>	<b>(12,250)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
200300 - DDOT Vehicle Operation	(12,250)	-	-	-	-	-
<b>27200 - Rider Services</b>	<b>85,634,187</b>	<b>122,287,988</b>	<b>125,982,191</b>	<b>128,679,930</b>	<b>130,723,116</b>	<b>132,759,673</b>
200300 - DDOT Vehicle Operation	85,634,187	115,787,988	119,482,191	122,179,930	124,223,116	126,259,673
200370 - DDOT Operations Support - DTC	-	6,500,000	6,500,000	6,500,000	6,500,000	6,500,000
<b>29202 - DDOT - Claims Fund (Insurance Premium)</b>	<b>1,748,070</b>	<b>2,900,000</b>	<b>1,748,070</b>	<b>1,748,070</b>	<b>1,748,070</b>	<b>1,748,070</b>



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

Department # - Department Name						
Fund # - Fund Name	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027
Appropriation # - Appropriation Name	Actual	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
200160 - DDOT Claims Fund	1,748,070	2,900,000	1,748,070	1,748,070	1,748,070	1,748,070
<b>29203 - DDOT Legacy Liabilities</b>	-	-	<b>25,856,348</b>	<b>26,022,776</b>	<b>26,005,483</b>	<b>25,990,360</b>
200010 - DDOT Administration	-	-	25,856,348	26,022,776	26,005,483	25,990,360
<b>5303 - Transportation Grants Fund</b>	<b>61,942,051</b>	<b>13,735,853</b>	<b>13,735,853</b>	<b>13,735,853</b>	<b>13,735,853</b>	<b>13,735,853</b>
<b>10330 - DDOT Capital Grants Federal State</b>	-	<b>13,000,000</b>	<b>13,000,000</b>	<b>13,000,000</b>	<b>13,000,000</b>	<b>13,000,000</b>
208259 - DDOT Preventive Maintenance	-	13,000,000	13,000,000	13,000,000	13,000,000	13,000,000
<b>13867 - DDOT FY13 Sec 5309 MI 04 0093</b>	<b>3,542,617</b>	-	-	-	-	-
207006 - Rehab_Rebuild 40 Ft buses_207006	2,988,569	-	-	-	-	-
207007 - Acquire Mobile Surveillance_ Security Equipments	554,048	-	-	-	-	-
<b>13874 - DDOT FY08-10 Sec 5316 MI 37 X041</b>	<b>44,863</b>	-	-	-	-	-
207022 - Job Access_ Mobility Management_207022	44,863	-	-	-	-	-
<b>13876 - FY12 Sec 5316 MI 37 X041 02</b>	<b>39,326</b>	-	-	-	-	-
207026 - Job Access Service Operation_207026	39,326	-	-	-	-	-
<b>13879 - FY08_10 Sec 5317 MI 57 X015</b>	<b>82,558</b>	-	-	-	-	-
201111 - DDOT Grants	28,182	-	-	-	-	-
207037 - New Freedom_ Mobility Management_207037	(7,354)	-	-	-	-	-
207038 - New Freedom_ Buy Vans for Expansion_207038	61,730	-	-	-	-	-
<b>13886 - DDOT FY11 Sec 5307 MI 90 X605 01</b>	<b>40,751</b>	-	-	-	-	-
207070 - Preventive Maintenance	40,751	-	-	-	-	-
<b>13888 - FY12</b>	<b>501,400</b>	-	-	-	-	-
207080 - Acquire Misc Support Equipments	527	-	-	-	-	-
207084 - Rehab_Rebuild 40 Ft Buses	411,166	-	-	-	-	-
207087 - Bus Shelters_207087	89,707	-	-	-	-	-
<b>20287 - FY 2015 SEC 5307 Grant MI-2016-006</b>	<b>5,905,869</b>	-	-	-	-	-
201111 - DDOT Grants	5,905,869	-	-	-	-	-
<b>20556 - 2017-0043-P2/ TRANSIT OPERATIONS MODERNIZATION (1</b>	<b>(3)</b>	-	-	-	-	-
201111 - DDOT Grants	(3)	-	-	-	-	-
<b>20569 - MI-2018-014/ FY 2018 FTA SECTION 5307 FORMULA GRA</b>	<b>43,001</b>	-	-	-	-	-
201111 - DDOT Grants	43,001	-	-	-	-	-

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

Department # - Department Name	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027
Fund # - Fund Name	Actual	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Appropriation # - Appropriation Name						
Cost Center # - Cost Center Name						
<b>20572 - DDOT SEMCOG Grant</b>	<b>384,000</b>	<b>384,000</b>	<b>384,000</b>	<b>384,000</b>	<b>384,000</b>	<b>384,000</b>
201111 - DDOT Grants	384,000	384,000	384,000	384,000	384,000	384,000
<b>20617 - DDOT Specialized Services Grant</b>	<b>166,767</b>	<b>351,853</b>	<b>351,853</b>	<b>351,853</b>	<b>351,853</b>	<b>351,853</b>
201111 - DDOT Grants	166,767	351,853	351,853	351,853	351,853	351,853
<b>20653 - Knight Mobility Pilot Program Grant</b>	<b>10,172</b>	-	-	-	-	-
201111 - DDOT Grants	10,172	-	-	-	-	-
<b>20675 - Section 5307 CMAX &amp; Section 5339 Bus Replacement Gr</b>	<b>13,036,184</b>	-	-	-	-	-
201111 - DDOT Grants	13,036,184	-	-	-	-	-
<b>20772 - FY 2019 5307 Formula Grant MI-2020-001</b>	<b>217,052</b>	-	-	-	-	-
201111 - DDOT Grants	217,052	-	-	-	-	-
<b>20800 - FY 2020 United Way Family &amp; Covid-19 Test Site Transpo</b>	<b>8,291</b>	-	-	-	-	-
201111 - DDOT Grants	8,291	-	-	-	-	-
<b>20801 - FY20 Community Foundation-Gary H Torgow Covid-19 Tr</b>	<b>16,133</b>	-	-	-	-	-
201111 - DDOT Grants	16,133	-	-	-	-	-
<b>20806 - FY 2020 United Way Covid -19 Emergency Response Fun</b>	<b>30,756</b>	-	-	-	-	-
201111 - DDOT Grants	30,756	-	-	-	-	-
<b>20816 - FY2020 CARES ACT 5307 Urbanized Area Formula Grant-l</b>	<b>9,510,757</b>	-	-	-	-	-
201111 - DDOT Grants	9,510,757	-	-	-	-	-
<b>20943 - DDOT Section 5307 CRRSAA Operating Assistance Grant</b>	<b>20,246,036</b>	-	-	-	-	-
201111 - DDOT Grants	20,246,036	-	-	-	-	-
<b>20970 - FTA GRANT MI-2021-013 HOPE TRNSPORTATION ACCESS</b>	<b>249,939</b>	-	-	-	-	-
201111 - DDOT Grants	249,939	-	-	-	-	-
<b>20984 - Section 5339C Batery Electric Buses and Associated Infra</b>	<b>1,238,512</b>	-	-	-	-	-
201111 - DDOT Grants	1,238,512	-	-	-	-	-
<b>21138 - FY 2021 Section 5307 ARPA Grant MI-2022-026-00</b>	<b>6,627,072</b>	-	-	-	-	-
201111 - DDOT Grants	6,627,072	-	-	-	-	-
<b>22 - Environmental Affairs</b>	<b>192</b>	-	-	-	-	-
<b>3606 - Environmental Response Program</b>	<b>192</b>	-	-	-	-	-
<b>11916 - EA Environmental Response</b>	<b>192</b>	-	-	-	-	-

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LEGAL BUDGET BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER  
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Department # - Department Name						
Fund # - Fund Name	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027
Appropriation # - Appropriation Name	Actual	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
220606 - Environmental Response	192	-	-	-	-	-
<b>23 - Office of the Chief Financial Officer</b>	<b>4,890,346</b>	<b>4,653,122</b>	<b>5,012,900</b>	<b>4,875,000</b>	<b>4,964,000</b>	<b>5,076,000</b>
<b>1000 - General Fund</b>	<b>3,302,317</b>	<b>4,653,122</b>	<b>5,012,900</b>	<b>4,875,000</b>	<b>4,964,000</b>	<b>5,076,000</b>
<b>00063 - OCFO Office of the Treasury</b>	<b>(492,951)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
230070 - Treasury	(492,951)	-	-	-	-	-
<b>29231 - Resource Planning</b>	<b>3,097,380</b>	<b>3,911,122</b>	<b>4,008,900</b>	<b>4,109,000</b>	<b>4,212,000</b>	<b>4,318,000</b>
230202 - ODFS - Public Infrastructure	1,164,010	1,772,139	1,816,442	1,862,000	1,909,000	1,957,000
230203 - ODFS - Neighborhood, Community, & Econ Dev	1,853,319	2,138,983	2,192,458	2,247,000	2,303,000	2,361,000
230205 - ODFS - Legislative Operations	80,051	-	-	-	-	-
<b>29232 - Property Valuation</b>	<b>327,312</b>	<b>280,000</b>	<b>536,000</b>	<b>292,000</b>	<b>287,000</b>	<b>287,000</b>
230120 - Valuation & Field Operations	327,312	280,000	536,000	292,000	287,000	287,000
<b>29233 - Contracting &amp; Procurement</b>	<b>5,780</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
230080 - Procurement	5,780	-	-	-	-	-
<b>29234 - Revenue Management</b>	<b>328,450</b>	<b>205,000</b>	<b>205,000</b>	<b>205,000</b>	<b>190,000</b>	<b>190,000</b>
230070 - Treasury	328,450	205,000	205,000	205,000	190,000	190,000
<b>29235 - Accounting Controls</b>	<b>36,346</b>	<b>257,000</b>	<b>263,000</b>	<b>269,000</b>	<b>275,000</b>	<b>281,000</b>
230060 - Payroll Audit	36,346	6,000	6,000	6,000	6,000	6,000
230100 - Risk Management	-	251,000	257,000	263,000	269,000	275,000
<b>3921 - Other Special Revenue Fund</b>	<b>25</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>20785 - COVID-19 Response</b>	<b>25</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
231111 - Grants-OCFO/OGM	25	-	-	-	-	-
<b>3922 - COVID-19 Revenue Fund</b>	<b>1,588,004</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>20820 - DOJ BJA Coronavirus Emergency Supplemental Funding I</b>	<b>1,588,004</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
231111 - Grants-OCFO/OGM	1,588,004	-	-	-	-	-
<b>24 - Detroit Fire Department</b>	<b>20,088,655</b>	<b>22,933,000</b>	<b>24,944,800</b>	<b>25,379,836</b>	<b>25,823,069</b>	<b>26,275,061</b>
<b>1000 - General Fund</b>	<b>19,890,986</b>	<b>21,083,000</b>	<b>22,844,800</b>	<b>23,279,836</b>	<b>23,723,069</b>	<b>24,175,061</b>
<b>00065 - Fire Ordinance Enforcement</b>	<b>(28,966)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
240240 - Fire Marshal Administration	(28,966)	-	-	-	-	-
<b>00067 - Fire Emergency Medical Services</b>	<b>669,457</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**CITY OF DETROIT  
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REVENUES**

Department # - Department Name						
Fund # - Fund Name	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027
Appropriation # - Appropriation Name	Actual	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
240320 - E.M.S. Administration	669,457	-	-	-	-	-
<b>05242 - Euphrates Neighborhood NOF</b>	<b>(554)</b>	-	-	-	-	-
240320 - E.M.S. Administration	(554)	-	-	-	-	-
<b>25240 - Fire - Ordinance Enforcement</b>	<b>1,857,216</b>	<b>4,825,000</b>	<b>4,120,000</b>	<b>4,180,900</b>	<b>4,242,514</b>	<b>4,305,255</b>
240240 - Fire Marshal Administration	471,647	4,825,000	4,120,000	4,180,900	4,242,514	4,305,255
240250 - Fire Marshal Inspection	476,566	-	-	-	-	-
240270 - Fire Marshal - Plan & Exam	909,004	-	-	-	-	-
<b>25242 - Fire Fighting and Response</b>	<b>16,317,585</b>	<b>16,240,000</b>	<b>18,706,800</b>	<b>19,080,936</b>	<b>19,462,555</b>	<b>19,851,806</b>
240320 - E.M.S. Administration	16,317,585	16,240,000	18,706,800	19,080,936	19,462,555	19,851,806
<b>25252 - Stray Animal Management</b>	<b>967,568</b>	-	-	-	-	-
240320 - E.M.S. Administration	967,568	-	-	-	-	-
<b>29240 - Fire Department Administration</b>	<b>108,680</b>	<b>18,000</b>	<b>18,000</b>	<b>18,000</b>	<b>18,000</b>	<b>18,000</b>
240120 - Fire Facilities Management	99,658	-	-	-	-	-
240220 - Fire Training	8,921	18,000	18,000	18,000	18,000	18,000
240350 - E.M.S. Training	101	-	-	-	-	-
<b>2102 - Fire Grants Fund</b>	<b>197,669</b>	<b>1,850,000</b>	<b>2,100,000</b>	<b>2,100,000</b>	<b>2,100,000</b>	<b>2,100,000</b>
<b>20685 - FY2018 Fire Prevention &amp; Safety Grant</b>	<b>197,669</b>	-	-	-	-	-
241111 - Fire Grants	197,669	-	-	-	-	-
<b>20932 - 2022 ATPA – Grantor – State of Michigan</b>	-	-	-	-	-	-
241111 - Fire Grants	-	-	-	-	-	-
<b>20935 - 2021 Program Year-Port Security Grant-Grantor Homelai</b>	-	-	-	-	-	-
241111 - Fire Grants	-	-	-	-	-	-
<b>20936 - 2020 Program Year-AFG-FEMA Health &amp; Wellness</b>	-	-	-	-	-	-
241111 - Fire Grants	-	-	-	-	-	-
<b>21096 - AFG 2023 Assistance to FF Grant</b>	-	<b>1,250,000</b>	-	-	-	-
241111 - Fire Grants	-	1,250,000	-	-	-	-
<b>21097 - ATPA 2023</b>	-	<b>300,000</b>	-	-	-	-
241111 - Fire Grants	-	300,000	-	-	-	-
<b>21098 - FEMA 2020 Fire Prevention &amp; Safety Grant</b>	-	<b>300,000</b>	-	-	-	-

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Department # - Department Name						
Fund # - Fund Name	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027
Appropriation # - Appropriation Name	Actual	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
241111 - Fire Grants	-	300,000	-	-	-	-
<b>21233 - Port Security Grant - AFG 2023</b>	-	-	<b>350,000</b>	<b>350,000</b>	<b>350,000</b>	<b>350,000</b>
241111 - Fire Grants	-	-	350,000	350,000	350,000	350,000
<b>21234 - Fire Prevention &amp; Safety Grant - FPS 2023</b>	-	-	<b>800,000</b>	<b>800,000</b>	<b>800,000</b>	<b>800,000</b>
241111 - Fire Grants	-	-	800,000	800,000	800,000	800,000
<b>21235 - ATPA Grant 2022</b>	-	-	<b>350,000</b>	<b>350,000</b>	<b>350,000</b>	<b>350,000</b>
241111 - Fire Grants	-	-	350,000	350,000	350,000	350,000
<b>21236 - AFG - External Defibrillators 2022</b>	-	-	<b>600,000</b>	<b>600,000</b>	<b>600,000</b>	<b>600,000</b>
241111 - Fire Grants	-	-	600,000	600,000	600,000	600,000
<b>25 - Detroit Health Department</b>	<b>42,087,702</b>	<b>33,365,467</b>	<b>33,852,736</b>	<b>34,488,830</b>	<b>35,137,698</b>	<b>35,799,606</b>
<b>1000 - General Fund</b>	<b>3,538,922</b>	<b>3,552,000</b>	<b>3,443,000</b>	<b>3,469,528</b>	<b>3,496,595</b>	<b>3,524,212</b>
<b>00068 - Health Department Administration</b>	<b>682,133</b>	<b>692,000</b>	<b>692,000</b>	<b>692,000</b>	<b>692,000</b>	<b>692,000</b>
250010 - Health Administration	691,291	692,000	692,000	692,000	692,000	692,000
250020 - Maternal and Child Health	(9,158)	-	-	-	-	-
<b>10893 - DHD Animal Care</b>	<b>13,650</b>	-	-	-	-	-
250645 - Health Animal Control	13,650	-	-	-	-	-
<b>10894 - DHD Community &amp; Industrial Hygiene</b>	<b>14,812</b>	-	-	-	-	-
250646 - Community & Industrial Hygiene	14,812	-	-	-	-	-
<b>25250 - Communicable Disease Management</b>	<b>857,634</b>	<b>645,000</b>	<b>850,000</b>	<b>850,000</b>	<b>850,000</b>	<b>850,000</b>
250646 - Community & Industrial Hygiene	857,634	645,000	850,000	850,000	850,000	850,000
<b>25251 - Food Service Code Enforcement</b>	<b>1,873,002</b>	<b>2,147,000</b>	<b>1,866,000</b>	<b>1,892,528</b>	<b>1,919,595</b>	<b>1,947,212</b>
250647 - Food Sanitation	1,873,002	2,147,000	1,866,000	1,892,528	1,919,595	1,947,212
<b>25252 - Stray Animal Management</b>	<b>20,181</b>	<b>55,000</b>	<b>35,000</b>	<b>35,000</b>	<b>35,000</b>	<b>35,000</b>
250645 - Health Animal Control	19,881	55,000	35,000	35,000	35,000	35,000
250646 - Community & Industrial Hygiene	300	-	-	-	-	-
<b>27250 - Resident Health Services</b>	<b>(11,362)</b>	<b>13,000</b>	-	-	-	-
250020 - Maternal and Child Health	(11,362)	-	-	-	-	-
250070 - Community Health Services	-	13,000	-	-	-	-
<b>29250 - Health Department - Administration</b>	<b>88,871</b>	-	-	-	-	-

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Department # - Department Name						
Fund # - Fund Name	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027
Appropriation # - Appropriation Name	Actual	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
250010 - Health Administration	11,852	-	-	-	-	-
250060 - Health Operations	77,020	-	-	-	-	-
250646 - Community & Industrial Hygiene	-	-	-	-	-	-
<b>1004 - Gordie Howe International Bridge (GHIB) Project</b>	<b>30,253</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>20417 - Health &amp; Emissions Monitoring</b>	<b>30,253</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
250010 - Health Administration	30,253	-	-	-	-	-
<b>2104 - Health Grants Fund</b>	<b>28,617,464</b>	<b>29,813,467</b>	<b>30,409,736</b>	<b>31,019,302</b>	<b>31,641,103</b>	<b>32,275,394</b>
<b>20558 - FY19 First Responders Comprehensive Addiction &amp; Reco</b>	<b>(75,264)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
251111 - Health Grants	(75,264)	-	-	-	-	-
<b>20595 - HIV Emerg Supp Relief 2/2021</b>	<b>7,201</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
251111 - Health Grants	7,201	-	-	-	-	-
<b>20596 - HOPWA Aids Housing 6/2020</b>	<b>(89,861)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
251111 - Health Grants	(89,861)	-	-	-	-	-
<b>20669 - FY19 National Training &amp; Technical Assistance Grant</b>	<b>3,437,948</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
251111 - Health Grants	3,437,948	-	-	-	-	-
<b>20697 - DHD WIC Resident Services 9/2021</b>	<b>1,393,496</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
251111 - Health Grants	1,393,496	-	-	-	-	-
<b>20698 - DHD WIC Breastfeeding 9/2021</b>	<b>(533,519)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
251111 - Health Grants	(533,519)	-	-	-	-	-
<b>20699 - DHD Lead Poisoning Prevention 9/2021</b>	<b>27,461</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
251111 - Health Grants	27,461	-	-	-	-	-
<b>20700 - DHD Lead Intervention 9/2021</b>	<b>29,055</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
251111 - Health Grants	29,055	-	-	-	-	-
<b>20703 - DHD ELPHS Other 9/2021</b>	<b>719,084</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
251111 - Health Grants	719,084	-	-	-	-	-
<b>20704 - DHD Bioterrorism Emerg Prep 9/2021</b>	<b>41,372</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
251111 - Health Grants	41,372	-	-	-	-	-
<b>20705 - DHD Cities Readiness Initiatives 9/2021</b>	<b>31,618</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
251111 - Health Grants	31,618	-	-	-	-	-

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

Department # - Department Name						
Fund # - Fund Name	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027
Appropriation # - Appropriation Name	Actual	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
<b>20706 - DHD CSHCS Outreach &amp; Advocacy 9/2021</b>	<b>169,504</b>	-	-	-	-	-
251111 - Health Grants	169,504	-	-	-	-	-
<b>20708 - DHD HIV Integrated Planning/Data to Care 9/2021</b>	<b>101,708</b>	-	-	-	-	-
251111 - Health Grants	101,708	-	-	-	-	-
<b>20709 - DHD Immunization Action Plan 9/2021</b>	<b>125,906</b>	-	-	-	-	-
251111 - Health Grants	125,906	-	-	-	-	-
<b>20710 - DHD Infant Safe Sleep 9/2021</b>	<b>61,985</b>	-	-	-	-	-
251111 - Health Grants	61,985	-	-	-	-	-
<b>20711 - DHD Local Maternal &amp; Child Health 9/2021</b>	<b>500,468</b>	-	-	-	-	-
251111 - Health Grants	500,468	-	-	-	-	-
<b>20712 - DHD Hearing - MDHHS 9/2021</b>	<b>81,248</b>	-	-	-	-	-
251111 - Health Grants	81,248	-	-	-	-	-
<b>20713 - DHD Vision - MDHHS 9/2021</b>	<b>81,738</b>	-	-	-	-	-
251111 - Health Grants	81,738	-	-	-	-	-
<b>20714 - DHD West Nile Virus 9/2021</b>	<b>6,360</b>	-	-	-	-	-
251111 - Health Grants	6,360	-	-	-	-	-
<b>20717 - DHD Hepatitis C Program 9/2021</b>	<b>19,557</b>	-	-	-	-	-
251111 - Health Grants	19,557	-	-	-	-	-
<b>20719 - DHD Sudden Unexplained Infant Death 9/21</b>	<b>(1,967)</b>	-	-	-	-	-
251111 - Health Grants	(1,967)	-	-	-	-	-
<b>20720 - DHD HIV &amp; STD Testing &amp; Prevention 9/21</b>	<b>69,453</b>	-	-	-	-	-
251111 - Health Grants	69,453	-	-	-	-	-
<b>20721 - DHD HIV Emerg Supp Relief 2/2022</b>	<b>6,837,519</b>	-	-	-	-	-
251111 - Health Grants	6,837,519	-	-	-	-	-
<b>20722 - DHD HOPWA Housing 6/2021</b>	<b>(165,610)</b>	-	-	-	-	-
251111 - Health Grants	(165,610)	-	-	-	-	-
<b>20724 - DHD HIV Housing Assistance</b>	<b>26,417</b>	-	-	-	-	-
251111 - Health Grants	26,417	-	-	-	-	-
<b>20746 - DHD Title X Grant</b>	<b>43,237</b>	-	-	-	-	-

**CITY OF DETROIT  
BUDGET DEVELOPMENT  
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REVENUES**

Department # - Department Name						
Fund # - Fund Name	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027
Appropriation # - Appropriation Name	Actual	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
251111 - Health Grants	43,237	-	-	-	-	-
<b>20765 - Safe Routes FY20 Grant</b>	<b>(28,215)</b>	-	-	-	-	-
251111 - Health Grants	(28,215)	-	-	-	-	-
<b>20780 - FY20 Ryan White HIV-AIDs RWHAP-Program A,B</b>	<b>1,275,408</b>	<b>115,017</b>	<b>117,606</b>	<b>119,958</b>	<b>122,357</b>	<b>124,804</b>
251111 - Health Grants	1,275,408	115,017	117,606	119,958	122,357	124,804
<b>20781 - Opioid Misuse Prevention Community Grant-Project B</b>	<b>21,000</b>	-	-	-	-	-
251111 - Health Grants	21,000	-	-	-	-	-
<b>20782 - Opioid Misuse Prevention Community Grant-Project A</b>	<b>7,000</b>	-	-	-	-	-
251111 - Health Grants	7,000	-	-	-	-	-
<b>20802 - DMC Foundation-COVID-19</b>	<b>300,000</b>	-	-	-	-	-
251111 - Health Grants	300,000	-	-	-	-	-
<b>20803 - FY20 HIV-AIDS Program Part A COVID19 Response</b>	<b>25</b>	-	-	-	-	-
251111 - Health Grants	25	-	-	-	-	-
<b>20815 - HOPWA-CV-CARES ACT</b>	<b>(43,636)</b>	-	-	-	-	-
251111 - Health Grants	(43,636)	-	-	-	-	-
<b>20849 - 2021 Detroit Safe Routes Ambassador Program Grant –P</b>	<b>249,303</b>	-	-	-	-	-
251111 - Health Grants	249,303	-	-	-	-	-
<b>20850 - Contract Tracing Testing Coordination Violation Monitor</b>	<b>822,007</b>	-	-	-	-	-
251111 - Health Grants	822,007	-	-	-	-	-
<b>20853 - Overdose Prevention Safer Systems of Care Grant</b>	<b>151,459</b>	-	-	-	-	-
251111 - Health Grants	151,459	-	-	-	-	-
<b>20855 - Immunization Action Plan Pilot</b>	<b>27,474</b>	-	-	-	-	-
251111 - Health Grants	27,474	-	-	-	-	-
<b>20867 - WIC Resident Services 9/2022</b>	<b>3,314,517</b>	-	-	-	-	-
251111 - Health Grants	3,314,517	-	-	-	-	-
<b>20868 - WIC Breastfeeding 9/2022</b>	<b>89,272</b>	-	-	-	-	-
251111 - Health Grants	89,272	-	-	-	-	-
<b>20869 - Lead Poisoning Prevention 9/2022</b>	<b>78,810</b>	-	-	-	-	-
251111 - Health Grants	78,810	-	-	-	-	-



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

Department # - Department Name						
Fund # - Fund Name	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027
Appropriation # - Appropriation Name	Actual	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
<b>20870 - Lead Intervention 9/2022</b>	<b>87,706</b>	-	-	-	-	-
251111 - Health Grants	87,706	-	-	-	-	-
<b>20871 - ELPHS Other 9/2022</b>	<b>1,412,275</b>	-	-	-	-	-
251111 - Health Grants	1,412,275	-	-	-	-	-
<b>20872 - BioTerrorism Emerg Prep 9/2022</b>	<b>159,633</b>	-	-	-	-	-
251111 - Health Grants	159,633	-	-	-	-	-
<b>20873 - Cities Readiness Initiatives 9/2022</b>	<b>140,009</b>	-	-	-	-	-
251111 - Health Grants	140,009	-	-	-	-	-
<b>20874 - CSHCS Outreach &amp; Advocacy 9/2022</b>	<b>418,268</b>	-	-	-	-	-
251111 - Health Grants	418,268	-	-	-	-	-
<b>20875 - Fetal Infant Mortality Review 9/2022</b>	<b>2,701</b>	-	-	-	-	-
251111 - Health Grants	2,701	-	-	-	-	-
<b>20876 - HIV Intergrated Png/Data to Care 9/2022</b>	<b>154,611</b>	-	-	-	-	-
251111 - Health Grants	154,611	-	-	-	-	-
<b>20877 - Immunization Action Plan 9/2022</b>	<b>180,575</b>	-	-	-	-	-
251111 - Health Grants	180,575	-	-	-	-	-
<b>20878 - Immunization Action Plan Pilot 9/2022</b>	<b>(2)</b>	-	-	-	-	-
251111 - Health Grants	(2)	-	-	-	-	-
<b>20879 - Infant Safe Sleep 9/2022</b>	<b>61,386</b>	-	-	-	-	-
251111 - Health Grants	61,386	-	-	-	-	-
<b>20880 - Local Maternal &amp; Child Health 9/2022</b>	<b>1,001,452</b>	-	-	-	-	-
251111 - Health Grants	1,001,452	-	-	-	-	-
<b>20881 - Hearing - MDHHS 9/2022</b>	<b>243,740</b>	-	-	-	-	-
251111 - Health Grants	243,740	-	-	-	-	-
<b>20882 - Vision - MDHHS 9/2022</b>	<b>191,537</b>	-	-	-	-	-
251111 - Health Grants	191,537	-	-	-	-	-
<b>20884 - Vector Surveillance 9/2022</b>	<b>662</b>	-	-	-	-	-
251111 - Health Grants	662	-	-	-	-	-
<b>20885 - Title X Family Planning</b>	<b>1,926</b>	-	-	-	-	-

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BUDGET DEVELOPMENT  
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REVENUES**

Department # - Department Name						
Fund # - Fund Name	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027
Appropriation # - Appropriation Name	Actual	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
251111 - Health Grants	1,926	-	-	-	-	-
<b>20887 - Hepatitis C Program 9/2022</b>	<b>63,620</b>	-	-	-	-	-
251111 - Health Grants	63,620	-	-	-	-	-
<b>20889 - Sudden Unexplained Infant Death 9/2022</b>	<b>2,338</b>	-	-	-	-	-
251111 - Health Grants	2,338	-	-	-	-	-
<b>20890 - HIV &amp; STD Testing and Prevention 9/2022</b>	<b>149,714</b>	-	-	-	-	-
251111 - Health Grants	149,714	-	-	-	-	-
<b>20892 - HOPWA Aids Housing 6/2022</b>	<b>1,289,892</b>	-	-	-	-	-
251111 - Health Grants	1,289,892	-	-	-	-	-
<b>20893 - Local Health Opioid Response 9/2022</b>	<b>77,739</b>	-	-	-	-	-
251111 - Health Grants	77,739	-	-	-	-	-
<b>20894 - HIV Housing Assistance 9/2022</b>	<b>83,144</b>	-	-	-	-	-
251111 - Health Grants	83,144	-	-	-	-	-
<b>20895 - Vaccine Distribution MDHHS 9/2022</b>	<b>399,842</b>	-	-	-	-	-
251111 - Health Grants	399,842	-	-	-	-	-
<b>20896 - Ending the HIV Epidemic 9/2022</b>	<b>118,308</b>	-	-	-	-	-
251111 - Health Grants	118,308	-	-	-	-	-
<b>20897 - Detroit Safe Route OSHP FY22</b>	<b>87,056</b>	-	-	-	-	-
251111 - Health Grants	87,056	-	-	-	-	-
<b>20929 - FY21 Ending HIV Epidemic Implementation</b>	<b>95,716</b>	-	-	-	-	-
251111 - Health Grants	95,716	-	-	-	-	-
<b>20945 - COVID-19 Vaccine Supplemental</b>	<b>2,373,550</b>	-	-	-	-	-
251111 - Health Grants	2,373,550	-	-	-	-	-
<b>20949 - Merck for Mothers Safer Childbirth Cities Grant</b>	<b>1,988</b>	-	-	-	-	-
251111 - Health Grants	1,988	-	-	-	-	-
<b>20968 - Reducing COVID-19 Related health Disparities in Detroit</b>	<b>579,587</b>	-	-	-	-	-
251111 - Health Grants	579,587	-	-	-	-	-
<b>21026 - WIC Resident svcs 9/23</b>	-	<b>5,000,000</b>	-	-	-	-
251111 - Health Grants	-	5,000,000	-	-	-	-

**CITY OF DETROIT  
BUDGET DEVELOPMENT  
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REVENUES**

Department # - Department Name						
Fund # - Fund Name	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027
Appropriation # - Appropriation Name	Actual	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
<b>21027 - WIC Breastfeeding 9/23</b>	-	<b>250,000</b>	-	-	-	-
251111 - Health Grants	-	250,000	-	-	-	-
<b>21028 - Lead Poison Prev 9/23</b>	-	<b>288,750</b>	-	-	-	-
251111 - Health Grants	-	288,750	-	-	-	-
<b>21029 - Lead Intervention 9/23</b>	-	<b>150,000</b>	-	-	-	-
251111 - Health Grants	-	150,000	-	-	-	-
<b>21030 - ELPHS Other 9/23</b>	-	<b>2,900,000</b>	-	-	-	-
251111 - Health Grants	-	2,900,000	-	-	-	-
<b>21031 - BioTerrorism Emer 9/23</b>	-	<b>220,000</b>	-	-	-	-
251111 - Health Grants	-	220,000	-	-	-	-
<b>21032 - Cities Readiness Ini 9/23</b>	-	<b>250,000</b>	-	-	-	-
251111 - Health Grants	-	250,000	-	-	-	-
<b>21033 - CSHCS Outreach 9/23</b>	-	<b>680,000</b>	-	-	-	-
251111 - Health Grants	-	680,000	-	-	-	-
<b>21034 - Fetal Infant Mort. 9/23</b>	-	<b>2,700</b>	-	-	-	-
251111 - Health Grants	-	2,700	-	-	-	-
<b>21035 - HIV Data 2 Care 9/23</b>	-	<b>500,000</b>	-	-	-	-
251111 - Health Grants	-	500,000	-	-	-	-
<b>21036 - Immunization IAP 9/23</b>	-	<b>330,000</b>	-	-	-	-
251111 - Health Grants	-	330,000	-	-	-	-
<b>21037 - Immunization Pilot 9/23</b>	-	<b>100,000</b>	-	-	-	-
251111 - Health Grants	-	100,000	-	-	-	-
<b>21038 - Infant Safe Sleep 9/23</b>	-	<b>125,000</b>	-	-	-	-
251111 - Health Grants	-	125,000	-	-	-	-
<b>21039 - Local Mat &amp; Child 9/23</b>	-	<b>1,710,000</b>	-	-	-	-
251111 - Health Grants	-	1,710,000	-	-	-	-
<b>21040 - Hearing - MDHHS 9/23</b>	-	<b>340,000</b>	-	-	-	-
251111 - Health Grants	-	340,000	-	-	-	-
<b>21041 - Vision - MDHHS 9/23</b>	-	<b>340,000</b>	-	-	-	-

**CITY OF DETROIT  
BUDGET DEVELOPMENT  
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REVENUES**

Department # - Department Name						
Fund # - Fund Name	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027
Appropriation # - Appropriation Name	Actual	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
251111 - Health Grants	-	340,000	-	-	-	-
<b>21042 - West Nile Virus 9/23</b>	-	<b>10,000</b>	-	-	-	-
251111 - Health Grants	-	10,000	-	-	-	-
<b>21043 - Vector Surveillance 9/23</b>	-	<b>10,000</b>	-	-	-	-
251111 - Health Grants	-	10,000	-	-	-	-
<b>21044 - Title X Family Plng 9/23</b>	-	<b>510,000</b>	-	-	-	-
251111 - Health Grants	-	510,000	-	-	-	-
<b>21045 - Hepatitis C Prog 9/23</b>	-	<b>110,000</b>	-	-	-	-
251111 - Health Grants	-	110,000	-	-	-	-
<b>21046 - Opioid Response 9/23</b>	-	<b>50,000</b>	-	-	-	-
251111 - Health Grants	-	50,000	-	-	-	-
<b>21047 - SUIDS 9/23</b>	-	<b>7,000</b>	-	-	-	-
251111 - Health Grants	-	7,000	-	-	-	-
<b>21048 - HIV &amp; STD Prevent 9/23</b>	-	<b>250,000</b>	-	-	-	-
251111 - Health Grants	-	250,000	-	-	-	-
<b>21049 - HIV Emergency Rel 2/24</b>	-	<b>10,500,000</b>	-	-	-	-
251111 - Health Grants	-	10,500,000	-	-	-	-
<b>21050 - HOPWA Housing 6/23</b>	-	<b>3,000,000</b>	-	-	-	-
251111 - Health Grants	-	3,000,000	-	-	-	-
<b>21051 - Local Hlth Opioid 9/23</b>	-	<b>70,000</b>	-	-	-	-
251111 - Health Grants	-	70,000	-	-	-	-
<b>21052 - HIV Housing Assist 9/23</b>	-	<b>150,000</b>	-	-	-	-
251111 - Health Grants	-	150,000	-	-	-	-
<b>21053 - Vaccine distribution9/23</b>	-	<b>1,200,000</b>	-	-	-	-
251111 - Health Grants	-	1,200,000	-	-	-	-
<b>21054 - Ending HIV Epid mi 9/23</b>	-	<b>275,000</b>	-	-	-	-
251111 - Health Grants	-	275,000	-	-	-	-
<b>21055 - Det Safe Routes 9/23</b>	-	<b>270,000</b>	-	-	-	-
251111 - Health Grants	-	270,000	-	-	-	-

**CITY OF DETROIT  
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REVENUES**

Department # - Department Name	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027
Fund # - Fund Name	Actual	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Appropriation # - Appropriation Name						
Cost Center # - Cost Center Name						
<b>21056 - HIV Part B</b>	-	<b>100,000</b>	-	-	-	-
251111 - Health Grants	-	100,000	-	-	-	-
<b>21088 - FY22 CSHCS Vaccine</b>	<b>27,955</b>	-	-	-	-	-
251111 - Health Grants	27,955	-	-	-	-	-
<b>21159 - WIC Resident Services 9/2024</b>	-	-	<b>5,068,249</b>	<b>5,169,614</b>	<b>5,273,006</b>	<b>5,378,466</b>
251111 - Health Grants	-	-	5,068,249	5,169,614	5,273,006	5,378,466
<b>21160 - WIC Breastfeeding 9/2024</b>	-	-	<b>255,000</b>	<b>260,100</b>	<b>265,302</b>	<b>270,608</b>
251111 - Health Grants	-	-	255,000	260,100	265,302	270,608
<b>21161 - Lead Poisoning Prevention 9/2024</b>	-	-	<b>294,525</b>	<b>300,416</b>	<b>306,424</b>	<b>312,552</b>
251111 - Health Grants	-	-	294,525	300,416	306,424	312,552
<b>21162 - Lead Intervention 9/2024</b>	-	-	<b>153,000</b>	<b>156,060</b>	<b>159,181</b>	<b>162,365</b>
251111 - Health Grants	-	-	153,000	156,060	159,181	162,365
<b>21163 - ELPHS Other 9/2024</b>	-	-	<b>2,859,051</b>	<b>2,916,232</b>	<b>2,974,557</b>	<b>3,034,048</b>
251111 - Health Grants	-	-	2,859,051	2,916,232	2,974,557	3,034,048
<b>21164 - BioTerrorism Emerg Prep 9/2024</b>	-	-	<b>224,400</b>	<b>228,888</b>	<b>233,466</b>	<b>238,135</b>
251111 - Health Grants	-	-	224,400	228,888	233,466	238,135
<b>21165 - Cities Readiness Initiatives 9/2024</b>	-	-	<b>255,000</b>	<b>260,100</b>	<b>265,302</b>	<b>270,608</b>
251111 - Health Grants	-	-	255,000	260,100	265,302	270,608
<b>21166 - CSHCS Outreach &amp; Advocacy 9/2024</b>	-	-	<b>693,600</b>	<b>707,472</b>	<b>721,621</b>	<b>736,053</b>
251111 - Health Grants	-	-	693,600	707,472	721,621	736,053
<b>21167 - Fetal Infant Mortality Review 9/2024</b>	-	-	<b>2,754</b>	<b>2,809</b>	<b>2,865</b>	<b>2,922</b>
251111 - Health Grants	-	-	2,754	2,809	2,865	2,922
<b>21168 - HIV Intergrated Plng/Data to Care 9/2024</b>	-	-	<b>525,964</b>	<b>536,483</b>	<b>547,213</b>	<b>558,157</b>
251111 - Health Grants	-	-	525,964	536,483	547,213	558,157
<b>21169 - Immunization Action Plan 9/2024</b>	-	-	<b>336,000</b>	<b>342,720</b>	<b>349,574</b>	<b>356,565</b>
251111 - Health Grants	-	-	336,000	342,720	349,574	356,565
<b>21170 - Immunization Pilot 9/2024</b>	-	-	<b>107,000</b>	<b>109,140</b>	<b>111,323</b>	<b>113,549</b>
251111 - Health Grants	-	-	107,000	109,140	111,323	113,549
<b>21171 - Infant Safe Sleep 9/2024</b>	-	-	<b>127,500</b>	<b>130,050</b>	<b>132,651</b>	<b>135,304</b>

**CITY OF DETROIT  
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Department # - Department Name						
Fund # - Fund Name	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027
Appropriation # - Appropriation Name	Actual	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
251111 - Health Grants	-	-	127,500	130,050	132,651	135,304
<b>21172 - Local Maternal &amp; Child Hlth 9/2024</b>	-	-	<b>1,744,200</b>	<b>1,779,084</b>	<b>1,814,666</b>	<b>1,850,959</b>
251111 - Health Grants	-	-	1,744,200	1,779,084	1,814,666	1,850,959
<b>21173 - Hearing - MDHHS 9/2024</b>	-	-	<b>346,819</b>	<b>353,755</b>	<b>360,830</b>	<b>368,047</b>
251111 - Health Grants	-	-	346,819	353,755	360,830	368,047
<b>21174 - MDHHS 9/2024</b>	-	-	<b>346,819</b>	<b>353,755</b>	<b>360,830</b>	<b>368,047</b>
251111 - Health Grants	-	-	346,819	353,755	360,830	368,047
<b>21175 - West Nile Virus 9/2024</b>	-	-	<b>10,200</b>	<b>10,404</b>	<b>10,612</b>	<b>10,824</b>
251111 - Health Grants	-	-	10,200	10,404	10,612	10,824
<b>21176 - Vector Surveillance 9/2024</b>	-	-	<b>10,200</b>	<b>10,404</b>	<b>10,612</b>	<b>10,824</b>
251111 - Health Grants	-	-	10,200	10,404	10,612	10,824
<b>21177 - Title X Family Planning 9/2024</b>	-	-	<b>520,200</b>	<b>530,604</b>	<b>541,216</b>	<b>552,040</b>
251111 - Health Grants	-	-	520,200	530,604	541,216	552,040
<b>21178 - Hepatitis C Program 9/2024</b>	-	-	<b>112,200</b>	<b>114,444</b>	<b>116,733</b>	<b>119,068</b>
251111 - Health Grants	-	-	112,200	114,444	116,733	119,068
<b>21179 - Opioid Response 9/2024</b>	-	-	<b>51,000</b>	<b>52,020</b>	<b>53,060</b>	<b>54,121</b>
251111 - Health Grants	-	-	51,000	52,020	53,060	54,121
<b>21180 - Sudden Unexplained Infant Death 9/2024</b>	-	-	<b>8,750</b>	<b>8,925</b>	<b>9,104</b>	<b>9,286</b>
251111 - Health Grants	-	-	8,750	8,925	9,104	9,286
<b>21181 - HIV &amp; STD Testing and Prevention 9/2024</b>	-	-	<b>255,000</b>	<b>260,100</b>	<b>265,302</b>	<b>270,608</b>
251111 - Health Grants	-	-	255,000	260,100	265,302	270,608
<b>21182 - HIV Emergency Support Relief 9/2024</b>	-	-	<b>10,728,054</b>	<b>10,943,987</b>	<b>11,164,282</b>	<b>11,389,039</b>
251111 - Health Grants	-	-	10,728,054	10,943,987	11,164,282	11,389,039
<b>21183 - HOPWA Aids Housing 9/2024</b>	-	-	<b>3,364,166</b>	<b>3,431,449</b>	<b>3,500,078</b>	<b>3,570,080</b>
251111 - Health Grants	-	-	3,364,166	3,431,449	3,500,078	3,570,080
<b>21184 - Local Health Opioid Response 9/2024</b>	-	-	<b>71,400</b>	<b>72,828</b>	<b>74,285</b>	<b>75,771</b>
251111 - Health Grants	-	-	71,400	72,828	74,285	75,771
<b>21185 - Vaccine Distribution MDHHS 9/2024</b>	-	-	<b>1,224,000</b>	<b>1,248,480</b>	<b>1,273,450</b>	<b>1,298,919</b>
251111 - Health Grants	-	-	1,224,000	1,248,480	1,273,450	1,298,919

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

Department # - Department Name						
Fund # - Fund Name	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027
Appropriation # - Appropriation Name	Actual	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
<b>21186 - Ending the HIV Epidemic MDHHS 9/2024</b>	-	-	<b>153,000</b>	<b>156,060</b>	<b>159,181</b>	<b>162,365</b>
251111 - Health Grants	-	-	153,000	156,060	159,181	162,365
<b>21187 - Detroit Safe Route OSHP 9/2024</b>	-	-	<b>342,079</b>	<b>348,921</b>	<b>355,899</b>	<b>363,017</b>
251111 - Health Grants	-	-	342,079	348,921	355,899	363,017
<b>21188 - HIV Part B</b>	-	-	<b>102,000</b>	<b>104,040</b>	<b>106,121</b>	<b>108,243</b>
251111 - Health Grants	-	-	102,000	104,040	106,121	108,243
<b>3922 - COVID-19 Revenue Fund</b>	<b>9,901,063</b>	-	-	-	-	-
<b>20840 - Epi Lab Capacity Testing</b>	<b>1,371,758</b>	-	-	-	-	-
251111 - Health Grants	1,371,758	-	-	-	-	-
<b>20859 - CRF Racial Disparities</b>	<b>198,068</b>	-	-	-	-	-
251111 - Health Grants	198,068	-	-	-	-	-
<b>20863 - Contract Tracing</b>	<b>942,564</b>	-	-	-	-	-
251111 - Health Grants	942,564	-	-	-	-	-
<b>20924 - FY21 Covid19 Infection Prevention</b>	<b>(30,000)</b>	-	-	-	-	-
251111 - Health Grants	(30,000)	-	-	-	-	-
<b>20934 - FY21 COVID Immunizations</b>	<b>1</b>	-	-	-	-	-
251111 - Health Grants	1	-	-	-	-	-
<b>20986 - FY 2022 CDC COVID IMMUNIZATIONS</b>	<b>1,698,773</b>	-	-	-	-	-
251111 - Health Grants	1,698,773	-	-	-	-	-
<b>20987 - FY22 ELC Contact Tracing and Infection Prevention</b>	<b>1,587,376</b>	-	-	-	-	-
251111 - Health Grants	1,587,376	-	-	-	-	-
<b>20989 - FY22 ELC Covid 19 Infection Prevention</b>	<b>337,500</b>	-	-	-	-	-
251111 - Health Grants	337,500	-	-	-	-	-
<b>21099 - City of Detroit Testing</b>	<b>3,795,023</b>	-	-	-	-	-
251111 - Health Grants	3,795,023	-	-	-	-	-
<b>28 - Human Resources Department</b>	<b>942,020</b>	<b>1,209,223</b>	<b>95,000</b>	-	-	-
<b>1000 - General Fund</b>	<b>942,020</b>	<b>1,209,223</b>	<b>95,000</b>	-	-	-
<b>29280 - Human Resources Department Administration</b>	-	-	<b>95,000</b>	-	-	-
280110 - Human Resources Administration	-	-	95,000	-	-	-

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

Department # - Department Name						
Fund # - Fund Name	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027
Appropriation # - Appropriation Name	Actual	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
<b>29281 - Workforce Management</b>	<b>942,020</b>	<b>1,209,223</b>	-	-	-	-
280010 - Employee Services Administration	561,343	585,000	-	-	-	-
280020 - Employee Payroll	4,605	-	-	-	-	-
280320 - Talent Development & Performance Management	34,343	86,700	-	-	-	-
280410 - Recruitment & Selection	186,806	415,537	-	-	-	-
280430 - Classification & Compensation	37,699	-	-	-	-	-
280530 - Labor Relations Administration	117,224	121,986	-	-	-	-
<b>29 - Civil Rights, Inclusion, &amp; Opportunity</b>	<b>3,834,821</b>	<b>3,582,000</b>	<b>3,643,000</b>	<b>3,705,216</b>	<b>3,768,672</b>	<b>3,833,394</b>
<b>1000 - General Fund</b>	<b>330,464</b>	<b>522,000</b>	<b>522,000</b>	<b>522,000</b>	<b>522,000</b>	<b>522,000</b>
<b>00250 - CRIO Department Administration</b>	-	<b>120,000</b>	<b>120,000</b>	<b>120,000</b>	<b>120,000</b>	<b>120,000</b>
290010 - Civil Rights, Inclusion, & Opportunity	-	120,000	120,000	120,000	120,000	120,000
<b>28290 - Human Rights Advocacy</b>	<b>330,464</b>	<b>402,000</b>	<b>402,000</b>	<b>402,000</b>	<b>402,000</b>	<b>402,000</b>
290010 - Civil Rights, Inclusion, & Opportunity	330,464	402,000	402,000	402,000	402,000	402,000
<b>2107 - Office of Grants Management Grants Fund</b>	<b>102,386</b>	-	-	-	-	-
<b>20998 - FY2022 Early Education Grant</b>	<b>102,386</b>	-	-	-	-	-
290010 - Civil Rights, Inclusion, & Opportunity	102,386	-	-	-	-	-
<b>3217 - Non-Compliance Fees</b>	<b>3,401,972</b>	<b>3,060,000</b>	<b>3,121,000</b>	<b>3,183,216</b>	<b>3,246,672</b>	<b>3,311,394</b>
<b>27290 - Development Support - CRIO</b>	<b>3,401,972</b>	<b>3,060,000</b>	<b>3,121,000</b>	<b>3,183,216</b>	<b>3,246,672</b>	<b>3,311,394</b>
290030 - Compliance Fees	3,401,972	3,060,000	3,121,000	3,183,216	3,246,672	3,311,394
<b>31 - Department of Innovation &amp; Technology</b>	<b>4,104</b>	-	-	-	-	-
<b>1000 - General Fund</b>	<b>4,104</b>	-	-	-	-	-
<b>29310 - Efficient and Innovative Operations Support - DoIT</b>	<b>4,104</b>	-	-	-	-	-
310020 - Departmental Technical Services	4,104	-	-	-	-	-
<b>32 - Law Department</b>	<b>3,747,768</b>	<b>2,260,000</b>	<b>1,716,000</b>	<b>1,722,103</b>	<b>1,728,312</b>	<b>1,734,626</b>
<b>1000 - General Fund</b>	<b>1,469,574</b>	<b>2,260,000</b>	<b>1,716,000</b>	<b>1,722,103</b>	<b>1,728,312</b>	<b>1,734,626</b>
<b>00527 - Law Administration &amp; Operations</b>	<b>3,640</b>	-	-	-	-	-
320010 - Law Administration	3,640	-	-	-	-	-
<b>29320 - Efficient and Innovative Operations Support - Law</b>	<b>1,465,935</b>	<b>2,260,000</b>	<b>1,716,000</b>	<b>1,722,103</b>	<b>1,728,312</b>	<b>1,734,626</b>
320010 - Law Administration	1,465,935	2,260,000	1,716,000	1,722,103	1,728,312	1,734,626



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

Department # - Department Name						
Fund # - Fund Name	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027
Appropriation # - Appropriation Name	Actual	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
<b>2106 - Mayor's Office Grants Fund</b>	<b>75,000</b>	-	-	-	-	-
<b>20956 - Community Foundation for SE Michigan Project Clean Sl</b>	<b>75,000</b>	-	-	-	-	-
321111 - Law Department Grants	75,000	-	-	-	-	-
<b>2119 - FY2020 MIDC Grants Fund</b>	<b>2,203,193</b>	-	-	-	-	-
<b>20777 - Michigan Indigent Defense Commission Grant</b>	<b>(23,893)</b>	-	-	-	-	-
321111 - Law Department Grants	(23,893)	-	-	-	-	-
<b>20860 - 2021 Michigan Indigent Defense Commission Planning G</b>	<b>621,441</b>	-	-	-	-	-
321111 - Law Department Grants	621,441	-	-	-	-	-
<b>21107 - 2022 Michigan Indigent Defense Commission Planning G</b>	<b>1,605,645</b>	-	-	-	-	-
321111 - Law Department Grants	1,605,645	-	-	-	-	-
<b>33 - Mayor's Office</b>	<b>4,035,415</b>	<b>1,093,139</b>	<b>1,093,379</b>	<b>1,108,777</b>	<b>1,124,483</b>	<b>1,140,503</b>
<b>1000 - General Fund</b>	<b>77,349</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>
<b>13939 - Mayor's Office of Homeland Security</b>	<b>62,561</b>	-	-	-	-	-
330017 - Emergency Management Awareness	62,561	-	-	-	-	-
<b>25330 - Mayor's Office - Homeland Security</b>	<b>14,789</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>
330017 - Emergency Management Awareness	(24,290)	50,000	50,000	50,000	50,000	50,000
331111 - Mayor's Office Grants	39,078	-	-	-	-	-
<b>2105 - Homeland Security Grants Fund</b>	<b>3,783,638</b>	<b>754,800</b>	<b>769,896</b>	<b>785,294</b>	<b>801,000</b>	<b>817,020</b>
<b>20491 - HSEM UASI 2019</b>	<b>(949)</b>	-	-	-	-	-
331111 - Mayor's Office Grants	(949)	-	-	-	-	-
<b>20613 - 2018 Homeland Security Grant Program</b>	<b>351,888</b>	-	-	-	-	-
331111 - Mayor's Office Grants	351,888	-	-	-	-	-
<b>20732 - FY18-Pre-Disaster Mitigation Grant</b>	<b>66,197</b>	-	-	-	-	-
331111 - Mayor's Office Grants	66,197	-	-	-	-	-
<b>20734 - 2019 Homeland Security Grant Program</b>	<b>261,714</b>	-	-	-	-	-
331111 - Mayor's Office Grants	261,714	-	-	-	-	-
<b>20901 - Homeland Security Grant Program</b>	<b>32,079</b>	<b>615,824</b>	-	-	-	-
331111 - Mayor's Office Grants	32,079	615,824	-	-	-	-
<b>20983 - Disaster Relief Funding Grant</b>	<b>3,072,709</b>	-	-	-	-	-

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

Department # - Department Name						
Fund # - Fund Name	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027
Appropriation # - Appropriation Name	Actual	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
331111 - Mayor's Office Grants	3,072,709	-	-	-	-	-
<b>21062 - Homeland Security Grant Program</b>	-	<b>138,976</b>	-	-	-	-
331111 - Mayor's Office Grants	-	138,976	-	-	-	-
<b>21222 - Homeland Security Grant Program-UASI FY24</b>	-	-	<b>769,896</b>	<b>785,294</b>	<b>801,000</b>	<b>817,020</b>
331111 - Mayor's Office Grants	-	-	769,896	785,294	801,000	817,020
<b>2106 - Mayor's Office Grants Fund</b>	<b>113,397</b>	<b>178,339</b>	<b>161,483</b>	<b>161,483</b>	<b>161,483</b>	<b>161,483</b>
<b>20387 - iTeam Program Grant FY17</b>	-	-	-	-	-	-
331111 - Mayor's Office Grants	-	-	-	-	-	-
<b>20779 - 2020 Dollar Wise Innovation Grant</b>	<b>3,266</b>	-	-	-	-	-
331111 - Mayor's Office Grants	3,266	-	-	-	-	-
<b>20865 - Simon Foundation Criminal Record Expungement Grant</b>	<b>50,000</b>	-	-	-	-	-
331111 - Mayor's Office Grants	50,000	-	-	-	-	-
<b>20903 - 2022 Mayor's Office Volunteer Coord</b>	<b>58,411</b>	-	-	-	-	-
331111 - Mayor's Office Grants	58,411	-	-	-	-	-
<b>20904 - 2022 Mayor's Office Fin. Empower. Coord</b>	<b>13,894</b>	-	-	-	-	-
331111 - Mayor's Office Grants	13,894	-	-	-	-	-
<b>20967 - 2021 HBS Leadership Fellows Program Grant</b>	<b>60,000</b>	-	-	-	-	-
331111 - Mayor's Office Grants	60,000	-	-	-	-	-
<b>20980 - Expanding Municipal Financial Empowerment in Detroit</b>	<b>(72,174)</b>	-	-	-	-	-
331111 - Mayor's Office Grants	(72,174)	-	-	-	-	-
<b>21059 - Mayor's Office Volunteer Coord FY23</b>	-	<b>88,001</b>	-	-	-	-
331111 - Mayor's Office Grants	-	88,001	-	-	-	-
<b>21060 - Mayor's Office Fin Empower Coord FY23</b>	-	<b>90,338</b>	-	-	-	-
331111 - Mayor's Office Grants	-	90,338	-	-	-	-
<b>21228 - Harvard Business School Leadership FY24</b>	-	-	<b>161,483</b>	<b>161,483</b>	<b>161,483</b>	<b>161,483</b>
331111 - Mayor's Office Grants	-	-	161,483	161,483	161,483	161,483
<b>3921 - Other Special Revenue Fund</b>	<b>61,031</b>	<b>110,000</b>	<b>112,000</b>	<b>112,000</b>	<b>112,000</b>	<b>112,000</b>
<b>25331 - Mayor's Office - Halloween Initiative</b>	<b>45,831</b>	<b>55,000</b>	<b>56,000</b>	<b>56,000</b>	<b>56,000</b>	<b>56,000</b>
330025 - Halloween Initiative	45,831	55,000	56,000	56,000	56,000	56,000

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

Department # - Department Name						
Fund # - Fund Name	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027
Appropriation # - Appropriation Name	Actual	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
26330 - Mayor's Office - Spring Cleaning Initiative	15,200	55,000	56,000	56,000	56,000	56,000
330035 - Spring Cleaning Initiative	15,200	55,000	56,000	56,000	56,000	56,000
<b>34 - Municipal Parking Department</b>	<b>14,119,436</b>	<b>18,665,000</b>	<b>14,615,000</b>	<b>14,826,138</b>	<b>15,046,018</b>	<b>15,275,000</b>
<b>1000 - General Fund</b>	<b>14,119,436</b>	<b>18,665,000</b>	<b>14,615,000</b>	<b>14,826,138</b>	<b>15,046,018</b>	<b>15,275,000</b>
00102 - MPD Parking Violations Bureau	745,392	-	-	-	-	-
340080 - Parking Violation Bureau - Administration	745,392	-	-	-	-	-
27340 - Code Enforcement - Parking	528,617	615,000	555,000	555,000	555,000	555,000
340083 - Parking Violation Bureau - Towing & Storage	528,617	615,000	555,000	555,000	555,000	555,000
27341 - Parking Garages	6,349,204	7,650,000	6,360,000	6,571,138	6,791,018	7,020,000
340330 - Revenue Fund Trustee	1,220,060	1,890,000	1,260,000	1,260,000	1,260,000	1,260,000
340331 - On Street Meter Collections	5,130,096	5,760,000	5,100,000	5,311,138	5,531,018	5,760,000
340332 - Municipal Parking Arena Operations-Joe Louis	(952)	-	-	-	-	-
29340 - MPD Administration	6,496,223	10,400,000	7,700,000	7,700,000	7,700,000	7,700,000
340080 - Parking Violation Bureau - Administration	6,495,699	10,400,000	7,700,000	7,700,000	7,700,000	7,700,000
340140 - Municipal Parking Operation And Maintenance Reim	201	-	-	-	-	-
340251 - Municipal Replacements & Improvements	323	-	-	-	-	-
<b>35 - Non-Departmental</b>	<b>1,116,538,178</b>	<b>1,106,796,842</b>	<b>1,108,813,520</b>	<b>1,081,383,163</b>	<b>1,103,259,366</b>	<b>1,124,023,518</b>
<b>1000 - General Fund</b>	<b>1,052,377,587</b>	<b>1,045,947,862</b>	<b>1,057,413,683</b>	<b>1,079,167,216</b>	<b>1,100,990,606</b>	<b>1,121,700,686</b>
00204 - Other Operations Services	31,707	-	-	-	-	-
350030 - Other Operations Services	31,707	-	-	-	-	-
04739 - Non Dept General Revenue	46,395,034	-	-	-	-	-
350350 - Property Tax & Other Related Revenue	(29,661)	-	-	-	-	-
350360 - State Shared Taxes	24,748,605	-	-	-	-	-
350380 - Investment & Other Interest Earnings	1,543	-	-	-	-	-
351020 - Non-Departmental	21,674,547	-	-	-	-	-
05080 - Non Dept Cable Franchise Fee	3,629,981	-	-	-	-	-
350510 - Cable Franchise Fees	3,629,981	-	-	-	-	-
14001 - Non Dept Budget Reserve	-	67,982,308	-	-	-	-
352101 - Budget Reserve	-	67,982,308	-	-	-	-

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

<b>Department # - Department Name</b>						
<b>Fund # - Fund Name</b>	<b>FY2022</b>	<b>FY2023</b>	<b>FY2024</b>	<b>FY2025</b>	<b>FY2026</b>	<b>FY2027</b>
<b>Appropriation # - Appropriation Name</b>	<b>Actual</b>	<b>Adopted</b>	<b>Mayor Proposed</b>	<b>Forecast</b>	<b>Forecast</b>	<b>Forecast</b>
<b>Cost Center # - Cost Center Name</b>						
<b>20255 - Prior Year Activity</b>	-	<b>8,156,000</b>	-	-	-	-
351009 - Prior Year Surplus	-	8,156,000	-	-	-	-
<b>21001 - 2018 UTGO Bonds - Series A</b>	<b>11,457</b>	-	-	-	-	-
351380 - 2018 UTGO Bonds	11,457	-	-	-	-	-
<b>28352 - Media Services &amp; Communications</b>	<b>246</b>	-	-	-	-	-
350325 - Communications Services	246	-	-	-	-	-
<b>28353 - Cable TV</b>	<b>1,124,763</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>
350510 - Cable Franchise Fees	1,124,763	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
<b>29350 - Citywide Overhead</b>	-	<b>1,199,378</b>	-	-	-	-
350310 - Detroit Building Authority	-	1,199,378	-	-	-	-
<b>29351 - Pension-Related Payments</b>	<b>1,079,849</b>	-	-	-	-	-
350015 - Pension Benefits Administration	-	-	-	-	-	-
351020 - Non-Departmental	1,079,849	-	-	-	-	-
<b>29352 - Major Taxes and Other Revenues</b>	<b>998,550,950</b>	<b>961,661,160</b>	<b>1,050,860,190</b>	<b>1,072,613,723</b>	<b>1,094,666,606</b>	<b>1,115,376,686</b>
350350 - Property Tax & Other Related Revenue	137,163,483	128,165,000	145,613,641	151,875,087	156,491,716	161,138,393
350360 - State Shared Taxes	199,377,427	217,753,000	228,180,533	228,885,773	229,598,126	230,317,663
350380 - Investment & Other Interest Earnings	(15,972,431)	1,100,000	3,270,000	3,000,000	3,000,000	3,000,000
350620 - Income Tax	371,797,923	290,313,833	359,530,889	371,090,771	384,408,669	396,259,324
351020 - Non-Departmental	5,969,718	30,009,327	27,341,204	27,838,029	28,344,790	28,861,686
351036 - Note C Debt	473,419	-	-	-	-	-
351050 - Wagering Tax	277,718,346	265,483,000	258,086,728	260,708,862	263,315,951	265,997,193
351056 - Motor City Casino - Municipal Services	7,969,267	9,625,000	9,086,413	9,184,118	9,275,960	9,368,719
351057 - Greektown Casino - Municipal Services	4,493,787	5,316,000	4,001,741	4,038,481	4,078,866	4,119,655
351058 - MGM Grand Casino - Municipal Services	9,560,012	13,896,000	15,749,041	15,992,602	16,152,528	16,314,053
<b>29353 - Debt Repayment</b>	<b>1,553,600</b>	<b>1,949,016</b>	<b>1,553,493</b>	<b>1,553,493</b>	<b>1,324,000</b>	<b>1,324,000</b>
351025 - Note B Payment	1,553,600	1,553,493	1,553,493	1,553,493	1,324,000	1,324,000
351036 - Note C Debt	-	395,523	-	-	-	-
<b>1001 - Risk Management Fund</b>	<b>28,304,686</b>	-	-	-	-	-
<b>05185 - Non Dept Risk Management</b>	<b>28,304,686</b>	-	-	-	-	-

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

Department # - Department Name							
Fund # - Fund Name	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	
Appropriation # - Appropriation Name	Actual	Adopted	Mayor Proposed	Forecast	Forecast	Forecast	
Cost Center # - Cost Center Name							
350890 - Risk Management	28,304,686	-	-	-	-	-	
<b>1003 - Blight Remediation Fund</b>	<b>574,214</b>	<b>16,400,000</b>	<b>30,915,474</b>	-	-	-	
20255 - Prior Year Activity	-	16,400,000	30,915,474	-	-	-	
351009 - Prior Year Surplus	-	16,400,000	30,915,474	-	-	-	
<b>20785 - COVID-19 Response</b>	<b>574,214</b>	-	-	-	-	-	
350011 - Blight Remediation	574,214	-	-	-	-	-	
<b>3100 - Quality of Life – Special Revenue</b>	<b>7,191</b>	-	-	-	-	-	
<b>13824 - Exit Financing</b>	<b>7,191</b>	-	-	-	-	-	
350048 - QofL _ 2014 Financial Recovery Bonds	7,191	-	-	-	-	-	
<b>3921 - Other Special Revenue Fund</b>	<b>1,901,898</b>	<b>2,113,980</b>	<b>2,164,363</b>	<b>2,215,947</b>	<b>2,268,760</b>	<b>2,322,832</b>	
<b>28353 - Cable TV</b>	<b>1,901,898</b>	<b>2,113,980</b>	<b>2,164,363</b>	<b>2,215,947</b>	<b>2,268,760</b>	<b>2,322,832</b>	
350324 - P.E.G. Fees	1,901,898	2,113,980	2,164,363	2,215,947	2,268,760	2,322,832	
<b>3922 - COVID-19 Revenue Fund</b>	<b>2,641,459</b>	-	-	-	-	-	
<b>20785 - COVID-19 Response</b>	<b>2,572,909</b>	-	-	-	-	-	
350046 - Restructuring _ Reimbursable Costs	2,572,909	-	-	-	-	-	
<b>20787 - COVID-19 DR4494MI Vaccine Grant</b>	<b>68,550</b>	-	-	-	-	-	
350046 - Restructuring _ Reimbursable Costs	68,550	-	-	-	-	-	
<b>3923 - American Rescue Plan Act - ARPA</b>	<b>29,400,321</b>	-	-	-	-	-	
<b>22002 - ARPA - City Services &amp; Infrastructure</b>	<b>10,220,054</b>	-	-	-	-	-	
350030 - Other Operations Services	10,220,054	-	-	-	-	-	
<b>22003 - ARPA - Blight Remediation</b>	<b>1,405,053</b>	-	-	-	-	-	
350030 - Other Operations Services	1,405,053	-	-	-	-	-	
<b>22004 - ARPA - Match Funding</b>	<b>366,745</b>	-	-	-	-	-	
350030 - Other Operations Services	366,745	-	-	-	-	-	
<b>22005 - ARPA - Neighborhood Investments 1</b>	<b>219,047</b>	-	-	-	-	-	
350030 - Other Operations Services	219,047	-	-	-	-	-	
<b>22006 - ARPA - Neighborhood Investments 2</b>	<b>1,368,395</b>	-	-	-	-	-	
350030 - Other Operations Services	1,368,395	-	-	-	-	-	
<b>22007 - ARPA - Neighborhood Investments 3</b>	<b>366,745</b>	-	-	-	-	-	

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

Department # - Department Name						
Fund # - Fund Name	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027
Appropriation # - Appropriation Name	Actual	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
350030 - Other Operations Services	366,745	-	-	-	-	-
<b>22008 - ARPA - Parks Recreation &amp; Culture</b>	<b>612,505</b>	-	-	-	-	-
350030 - Other Operations Services	612,505	-	-	-	-	-
<b>22009 - ARPA - Employment &amp; Job Creation</b>	<b>5,239,742</b>	-	-	-	-	-
350030 - Other Operations Services	5,239,742	-	-	-	-	-
<b>22010 - ARPA - Intergenerational Poverty 1</b>	<b>1,035,885</b>	-	-	-	-	-
350030 - Other Operations Services	1,035,885	-	-	-	-	-
<b>22011 - ARPA - Intergenerational Poverty 2</b>	<b>717,484</b>	-	-	-	-	-
350030 - Other Operations Services	717,484	-	-	-	-	-
<b>22012 - ARPA - Intergenerational Poverty 3</b>	<b>1,074,470</b>	-	-	-	-	-
350030 - Other Operations Services	1,074,470	-	-	-	-	-
<b>22013 - ARPA - Neighborhood Beautification</b>	<b>328,349</b>	-	-	-	-	-
350030 - Other Operations Services	328,349	-	-	-	-	-
<b>22014 - ARPA - Public Safety</b>	<b>5,369,242</b>	-	-	-	-	-
350030 - Other Operations Services	5,369,242	-	-	-	-	-
<b>22015 - ARPA - Digital Divide</b>	<b>587,610</b>	-	-	-	-	-
350030 - Other Operations Services	587,610	-	-	-	-	-
<b>22016 - ARPA - Small Business Support</b>	<b>488,994</b>	-	-	-	-	-
350030 - Other Operations Services	488,994	-	-	-	-	-
<b>4503 - General Obligation Bond Fund</b>	<b>273,906</b>	-	-	-	-	-
<b>21001 - 2018 UTGO Bonds - Series A</b>	<b>76,183</b>	-	-	-	-	-
351380 - 2018 UTGO Bonds	76,183	-	-	-	-	-
<b>21002 - 2018 UTGO Bonds - Series B</b>	<b>4,786</b>	-	-	-	-	-
351380 - 2018 UTGO Bonds	4,786	-	-	-	-	-
<b>21003 - Neighborhood Improvement Bonds</b>	<b>192,937</b>	-	-	-	-	-
351380 - 2018 UTGO Bonds	192,937	-	-	-	-	-
<b>4520 - Charles H. Wright Museum Improvements</b>	<b>5</b>	-	-	-	-	-
<b>20311 - Charles H. Wright GO Bond Projects 20311</b>	<b>5</b>	-	-	-	-	-
353100 - Charles H. Wright GO Bond Projects	5	-	-	-	-	-

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

Department # - Department Name						
Fund # - Fund Name	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027
Appropriation # - Appropriation Name	Actual	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
<b>4521 - Detroit Historical Museum Improvements</b>	<b>2</b>	-	-	-	-	-
<b>20312 - Detroit Historical Museum GO Bond Projects 20312</b>	<b>2</b>	-	-	-	-	-
353200 - Detroit Historical Museum GO Bond Projects	2	-	-	-	-	-
<b>4523 - Museums, Libraries, Recreation, &amp; Other Cultural Facilities</b>	<b>234</b>	-	-	-	-	-
<b>20314 - COD Cultural Facilities GO Bond Projects 20314</b>	<b>234</b>	-	-	-	-	-
353400 - COD Cultural Facilities GO Bond Projects 353400	234	-	-	-	-	-
<b>4524 - Neighborhood Redevelopment, Housing Rehabilitation, &amp; Er</b>	<b>695</b>	-	-	-	-	-
<b>20315 - Neighborhood Redev &amp; Housing Rehab GO Bond Project:</b>	<b>695</b>	-	-	-	-	-
353500 - COD Neighborhood Redev. and Housing Rehab GO Bo	695	-	-	-	-	-
<b>4525 - Public Lighting Improvements Fund</b>	<b>17</b>	-	-	-	-	-
<b>20316 - COD Public Lighting Improvements GO Bond Projects 20:</b>	<b>17</b>	-	-	-	-	-
353600 - COD Public Lighting Improvements GO Bond Projects :	17	-	-	-	-	-
<b>4526 - Public Lighting Improvements</b>	<b>4</b>	-	-	-	-	-
<b>20317 - COD Public Lighting Service Extensions GO Bond Projects</b>	<b>4</b>	-	-	-	-	-
353610 - COD Public Lighting Service Extensions GO Bond Proje	4	-	-	-	-	-
<b>4527 - Public Safety Facilities Fund</b>	<b>775</b>	-	-	-	-	-
<b>20318 - COD Public Safety Facilities GO Bond Projects 20318</b>	<b>775</b>	-	-	-	-	-
353700 - COD Public Safety Facilities GO Bond Projects 353700	775	-	-	-	-	-
<b>4528 - Public Safety Facilities - Police, Fire, EMS, Health</b>	<b>627</b>	-	-	-	-	-
<b>20319 - COD Public Safety Facilities DOJ GO Bond Projects 20319</b>	<b>627</b>	-	-	-	-	-
353710 - COD Public Safety Facilities DOJ GO Bond Projects 353	627	-	-	-	-	-
<b>4529 - Public Safety Facilities - Other Municipal</b>	<b>200</b>	-	-	-	-	-
<b>20320 - COD Public Safety Facilities Other GO Bond Projects 203:</b>	<b>200</b>	-	-	-	-	-
353720 - COD Public Safety Facilities Other GO Bond Projects 3:	200	-	-	-	-	-
<b>4531 - Transportation Facilities &amp; Vehicle Procurement</b>	<b>274</b>	-	-	-	-	-
<b>20322 - COD Transportation Facilities Vehicle Procurement GO B</b>	<b>274</b>	-	-	-	-	-
353900 - COD Transportation Facilities Vehicle Procurement GC	274	-	-	-	-	-
<b>4532 - Transportation Facilities</b>	<b>181</b>	-	-	-	-	-
<b>20323 - COD Transportation Facilities GO Bond Projects 20323</b>	<b>181</b>	-	-	-	-	-

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

Department # - Department Name						
Fund # - Fund Name	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027
Appropriation # - Appropriation Name	Actual	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
353910 - COD Transportation Facilities GO Bond Projects	181	-	-	-	-	-
<b>4533 - City of Detroit Capital Projects</b>	<b>1,053,901</b>	<b>42,335,000</b>	<b>18,320,000</b>	-	-	-
<b>20255 - Prior Year Activity</b>	-	<b>42,335,000</b>	<b>18,320,000</b>	-	-	-
351009 - Prior Year Surplus	-	42,335,000	18,320,000	-	-	-
<b>20785 - COVID-19 Response</b>	<b>1,053,901</b>	-	-	-	-	-
358035 - Capital Restructuring Initiative - Non Departmental	1,053,901	-	-	-	-	-
<b>36 - Housing &amp; Revitalization Department</b>	<b>103,403,879</b>	<b>48,614,671</b>	<b>52,397,803</b>	<b>51,127,257</b>	<b>51,956,664</b>	<b>52,801,482</b>
<b>1000 - General Fund</b>	<b>8,183,585</b>	<b>4,186,687</b>	<b>6,676,138</b>	<b>4,495,138</b>	<b>4,484,138</b>	<b>4,473,138</b>
<b>13758 - HRD FRM Indirect Staffing Costs</b>	<b>4,365</b>	-	-	-	-	-
360056 - Indirect Costs Reimbursements	4,365	-	-	-	-	-
<b>20611 - Midtown West Park Project</b>	<b>750,000</b>	-	-	-	-	-
365004 - General Services Department Allocation	750,000	-	-	-	-	-
<b>26360 - Community Development</b>	<b>3,775,806</b>	<b>875,000</b>	-	<b>875,000</b>	<b>875,000</b>	<b>875,000</b>
360130 - Community Development	3,775,806	875,000	-	875,000	875,000	875,000
<b>26361 - Mixed Use Development</b>	-	<b>745,000</b>	-	-	-	-
360130 - Community Development	-	745,000	-	-	-	-
<b>26362 - Affordable Housing Development Policy</b>	<b>755,556</b>	-	<b>1,959,000</b>	<b>723,000</b>	<b>712,000</b>	<b>701,000</b>
360130 - Community Development	755,556	-	1,759,000	723,000	712,000	701,000
365703 - OPPP Direct - Tax Incentives, Policy, & Development	-	-	200,000	-	-	-
<b>26364 - Affordable Housing Development and Preservation Fund</b>	-	<b>520,000</b>	<b>1,820,000</b>	-	-	-
360072 - Housing Affordability	-	520,000	1,820,000	-	-	-
<b>29360 - Housing &amp; Revitalization Dept Administration</b>	<b>2,897,859</b>	<b>2,046,687</b>	<b>2,897,138</b>	<b>2,897,138</b>	<b>2,897,138</b>	<b>2,897,138</b>
360056 - Indirect Costs Reimbursements	2,897,859	2,046,687	2,897,138	2,897,138	2,897,138	2,897,138
<b>1001 - Risk Management Fund</b>	-	-	-	-	-	-
<b>26361 - Mixed Use Development</b>	-	-	-	-	-	-
360131 - Real Estate_City	-	-	-	-	-	-
<b>1003 - Blight Remediation Fund</b>	<b>(95,082)</b>	-	-	-	-	-
<b>20253 - Blight Remediation Projects</b>	<b>(95,082)</b>	-	-	-	-	-
367301 - HRD Residential Demolition	(95,082)	-	-	-	-	-



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

Department # - Department Name						
Fund # - Fund Name	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027
Appropriation # - Appropriation Name	Actual	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
<b>1004 - Gordie Howe International Bridge (GHIB) Project</b>	<b>1,714,594</b>	-	-	-	-	-
<b>20413 - Bridging Neighborhoods Fund</b>	<b>1,714,594</b>	-	-	-	-	-
360145 - Bridging Neighborhoods Program	1,714,594	-	-	-	-	-
<b>2001 - Block Grant</b>	<b>53,349,609</b>	<b>31,588,770</b>	<b>33,662,546</b>	<b>34,335,797</b>	<b>35,022,513</b>	<b>35,722,963</b>
<b>06040 - HRD PDD Administration BG</b>	<b>25,400</b>	-	-	-	-	-
361373 - BG - Program Income	25,400	-	-	-	-	-
<b>06102 - HRD Letter of Credit BG old</b>	<b>33,035,234</b>	<b>31,588,770</b>	<b>33,662,546</b>	<b>34,335,797</b>	<b>35,022,513</b>	<b>35,722,963</b>
361375 - Letter of Credit BG6	33,035,234	31,588,770	33,662,546	34,335,797	35,022,513	35,722,963
<b>06404 - Drug Court Planning Initiative</b>	<b>200</b>	-	-	-	-	-
361373 - BG - Program Income	200	-	-	-	-	-
<b>13529 - HRD Section 108 Loans</b>	<b>10,705,154</b>	-	-	-	-	-
364086 - Mexicantown Mercado Sec 108 Loan	274,665	-	-	-	-	-
364087 - Garfield II Sec 108 Loan	1,707,422	-	-	-	-	-
364089 - Book Cadillac Sec 108 Loan	1,831,912	-	-	-	-	-
364090 - Fort Shelby Sec 108 Loan	3,003,840	-	-	-	-	-
364091 - Woodward Garden Sec 108 Loan	3,297,612	-	-	-	-	-
364093 - Garfield Sugar Hill Sec 108 Loan	589,704	-	-	-	-	-
<b>13609 - HRD CDBG Housing Rehabilitation</b>	<b>1,697,922</b>	-	-	-	-	-
364067 - CDBG Housing Rehabilitation	1,697,922	-	-	-	-	-
<b>20813 - CDBG-CV CARES ACT funds</b>	<b>4,987,700</b>	-	-	-	-	-
360024 - Ser Casa _ GM Partnership	247,300	-	-	-	-	-
360033 - Pittman New Housing	436,045	-	-	-	-	-
360045 - New Amsterdam _ State	2,380,720	-	-	-	-	-
360047 - St. Ignatius Catholic	1,252,019	-	-	-	-	-
360074 - Detroit Association of Black Organizations	79,584	-	-	-	-	-
360086 - Goodwill Industries_360086	377,965	-	-	-	-	-
361111 - HRD Grants	214,068	-	-	-	-	-
<b>20974 - FY21 for CDBG-CV3 Grant Funds</b>	<b>2,897,999</b>	-	-	-	-	-
361111 - HRD Grants	2,897,999	-	-	-	-	-

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

Department # - Department Name						
Fund # - Fund Name	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027
Appropriation # - Appropriation Name	Actual	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
<b>2002 - UDAG and Discretionary Grants</b>	<b>13,055,340</b>	<b>2,858,965</b>	<b>2,911,960</b>	<b>2,965,938</b>	<b>3,020,915</b>	<b>3,076,913</b>
<b>13340 - HRD Emergency Solutions Grant</b>	<b>3,444,363</b>	<b>2,858,965</b>	<b>2,911,960</b>	<b>2,965,938</b>	<b>3,020,915</b>	<b>3,076,913</b>
361507 - Emergency Solutions Grant - Staff	-	214,422	218,397	222,446	226,569	230,770
361508 - Emergency Solutions Grant - Projects	3,444,363	2,644,543	2,693,563	2,743,492	2,794,346	2,846,143
<b>20814 - ESG-CV CARES ACT funds</b>	<b>9,610,977</b>	-	-	-	-	-
360089 - Mercy Education_360089	9,610,977	-	-	-	-	-
<b>2003 - Section 108 Loans - Developments</b>	<b>193,746</b>	-	-	-	-	-
<b>12234 - HRD Garfield II Section 108</b>	<b>193,746</b>	-	-	-	-	-
364044 - Garfield Section 108 Loan	193,746	-	-	-	-	-
<b>2004 - Neighborhood Stabilization Program</b>	<b>(194,438)</b>	-	-	-	-	-
<b>14098 - 14098-Appropriation</b>	<b>(276,242)</b>	-	-	-	-	-
364108 - NSP1 Closeout Activity	(276,242)	-	-	-	-	-
<b>20839 - FY21 Medicaid Chip Lead Hazard Control Program</b>	<b>81,804</b>	-	-	-	-	-
364108 - NSP1 Closeout Activity	81,804	-	-	-	-	-
<b>2007 - Choice Neighborhoods Implementation Grant</b>	<b>(315)</b>	-	-	-	-	-
<b>20971 - FY 21 for Choice Neighborhoods Implementation Grant</b>	<b>(315)</b>	-	-	-	-	-
360010 - Administration_360010	(315)	-	-	-	-	-
<b>2104 - Health Grants Fund</b>	<b>82,511</b>	<b>91,604</b>	<b>94,761</b>	<b>96,656</b>	<b>98,589</b>	<b>100,561</b>
<b>20815 - HOPWA-CV-CARES ACT</b>	<b>81,743</b>	-	-	-	-	-
360096 - St Patrick Senior Center_360096	81,743	-	-	-	-	-
<b>20928 - HRD HOPWA Administration</b>	<b>768</b>	<b>91,604</b>	<b>94,761</b>	<b>96,656</b>	<b>98,589</b>	<b>100,561</b>
361111 - HRD Grants	768	91,604	94,761	96,656	98,589	100,561
<b>2106 - Mayor's Office Grants Fund</b>	<b>96,000</b>	-	-	-	-	-
<b>20980 - Expanding Municipal Financial Empowerment in Detroit (</b>	<b>96,000</b>	-	-	-	-	-
361111 - HRD Grants	96,000	-	-	-	-	-
<b>2107 - Office of Grants Management Grants Fund</b>	<b>433,688</b>	-	-	-	-	-
<b>20774 - Fitzgerald Revitalization</b>	<b>400,000</b>	-	-	-	-	-
361111 - HRD Grants	400,000	-	-	-	-	-
<b>20947 - FY21 FASTTRACK PILOT PROGRAM GRANT</b>	<b>15,000</b>	-	-	-	-	-

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

Department # - Department Name						
Fund # - Fund Name	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027
Appropriation # - Appropriation Name	Actual	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
361111 - HRD Grants	15,000	-	-	-	-	-
<b>20960 - FY2021 SNF-HSP-Single Family Gap Sub-Grant</b>	<b>18,688</b>	-	-	-	-	-
361111 - HRD Grants	18,688	-	-	-	-	-
<b>2108 - Planning &amp; Development Department Grants Fund</b>	<b>2,621,964</b>	-	-	-	-	-
<b>20639 - FY19 Lead Hazard Reduction Program</b>	<b>576,236</b>	-	-	-	-	-
361111 - HRD Grants	576,236	-	-	-	-	-
<b>20735 - 2020 Lead Hazard Reduction Grant</b>	<b>952,397</b>	-	-	-	-	-
361111 - HRD Grants	952,397	-	-	-	-	-
<b>20839 - FY21 Medicaid Chip Lead Hazard Control Program</b>	<b>470,787</b>	-	-	-	-	-
361111 - HRD Grants	470,787	-	-	-	-	-
<b>20891 - HIV Emerg Supp Relief 2/2023</b>	<b>0</b>	-	-	-	-	-
361111 - HRD Grants	0	-	-	-	-	-
<b>20981 - FY22 Medicaid CHIP Lead Hazard Control Program Grant</b>	<b>620,545</b>	-	-	-	-	-
361111 - HRD Grants	620,545	-	-	-	-	-
<b>21104 - Lead Health Safety-2022 Grant</b>	<b>2,000</b>	-	-	-	-	-
361111 - HRD Grants	2,000	-	-	-	-	-
<b>2115 - HRD CDBG</b>	<b>(3,647)</b>	-	-	-	-	-
<b>20239 - Declared Disaster Recovery</b>	<b>(3,647)</b>	-	-	-	-	-
364118 - CDBG DDR Admin	(3,647)	-	-	-	-	-
<b>3923 - American Rescue Plan Act - ARPA</b>	<b>19,656,931</b>	-	-	-	-	-
<b>22001 - ARPA - Emergency Rental Assistance Grant</b>	<b>19,656,931</b>	-	-	-	-	-
361111 - HRD Grants	19,656,931	-	-	-	-	-
<b>4602 - Consolidated CED Project Expenditure</b>	<b>186</b>	-	-	-	-	-
<b>20399 - UDAG Acquisition</b>	<b>186</b>	-	-	-	-	-
360130 - Community Development	186	-	-	-	-	-
<b>4620 - Special Housing Rehab Programs</b>	<b>4,309,204</b>	<b>9,888,645</b>	<b>9,052,398</b>	<b>9,233,728</b>	<b>9,330,509</b>	<b>9,427,907</b>
<b>05537 - HRD Investor Owned Rehabilitation</b>	<b>5,217,227</b>	<b>3,450,000</b>	<b>1,750,340</b>	<b>1,785,347</b>	<b>1,821,054</b>	<b>1,857,475</b>
360976 - Home Revolving Fund	5,217,227	3,450,000	1,750,340	1,785,347	1,821,054	1,857,475
<b>10821 - HRD HOME 02 03</b>	<b>(758,706)</b>	<b>5,449,781</b>	<b>6,396,819</b>	<b>6,619,695</b>	<b>6,750,848</b>	<b>6,875,978</b>

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

Department # - Department Name	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027
Fund # - Fund Name	Actual	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Appropriation # - Appropriation Name						
Cost Center # - Cost Center Name						
363001 - HOME CHDO Project Financing	(758,706)	5,449,781	6,396,819	6,619,695	6,750,848	6,875,978
<b>13171 - HRD HOME Administration</b>	<b>(149,317)</b>	<b>988,864</b>	<b>905,239</b>	<b>828,686</b>	<b>758,607</b>	<b>694,454</b>
365160 - HOME Administration	(149,317)	988,864	905,239	828,686	758,607	694,454
<b>37 - Detroit Police Department</b>	<b>88,764,416</b>	<b>80,022,456</b>	<b>102,576,130</b>	<b>104,816,328</b>	<b>107,306,650</b>	<b>109,669,197</b>
<b>1000 - General Fund</b>	<b>76,411,418</b>	<b>64,948,167</b>	<b>87,026,061</b>	<b>88,583,906</b>	<b>90,348,717</b>	<b>91,939,457</b>
<b>00118 - Police Criminal Investigation Bureau</b>	<b>5,330</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
370525 - Tactical Support	0	-	-	-	-	-
370568 - Records and Identification	5,330	-	-	-	-	-
<b>25370 - Criminal Code Enforcement</b>	<b>3,248,240</b>	<b>3,444,000</b>	<b>3,344,000</b>	<b>3,344,000</b>	<b>3,344,000</b>	<b>3,344,000</b>
370440 - Narcotics Enforcement Section	801,649	569,000	594,000	594,000	594,000	594,000
370525 - Tactical Support	2,099,117	2,400,000	2,400,000	2,400,000	2,400,000	2,400,000
370568 - Records and Identification	347,474	475,000	350,000	350,000	350,000	350,000
<b>25372 - Police Emergency Response</b>	<b>-</b>	<b>220,000</b>	<b>220,000</b>	<b>220,000</b>	<b>220,000</b>	<b>220,000</b>
372028 - 4th Precinct	-	220,000	220,000	220,000	220,000	220,000
<b>25373 - Public Services</b>	<b>47,412</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
370687 - Detroit Detention Center	47,412	-	-	-	-	-
<b>29370 - Police Department Administration</b>	<b>30,818,482</b>	<b>26,417,167</b>	<b>33,313,547</b>	<b>34,283,837</b>	<b>35,455,217</b>	<b>36,446,592</b>
370140 - Police Human Resources	31,300	25,000	166,400	25,000	25,000	25,000
370591 - City Income Tax (PA 394 of 2012)	30,557,968	26,392,167	33,147,147	34,258,837	35,430,217	36,421,592
370686 - Training Section	229,214	-	-	-	-	-
<b>29371 - Policing Services Infrastructure</b>	<b>42,291,954</b>	<b>34,867,000</b>	<b>50,148,514</b>	<b>50,736,069</b>	<b>51,329,500</b>	<b>51,928,865</b>
370675 - Resource Management Division	39,454,466	34,114,000	48,055,514	48,643,069	49,236,500	49,835,865
370676 - Police Fleet Management	2,434,434	-	1,340,000	1,340,000	1,340,000	1,340,000
370687 - Detroit Detention Center	(20,100)	53,000	53,000	53,000	53,000	53,000
372290 - Office of the Asst Chief-Administration	423,154	700,000	700,000	700,000	700,000	700,000
<b>2110 - Police Grants Fund</b>	<b>3,954,972</b>	<b>6,406,662</b>	<b>6,721,517</b>	<b>7,239,074</b>	<b>7,796,482</b>	<b>8,396,812</b>
<b>20307 - FY2016 Smart Policing Initiative Grant</b>	<b>45,440</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
371111 - Police Grants	45,440	-	-	-	-	-
<b>20483 - FY18 2017 COPS Hiring</b>	<b>45,055</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

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

Department # - Department Name						
Fund # - Fund Name	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027
Appropriation # - Appropriation Name	Actual	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
371111 - Police Grants	45,055	-	-	-	-	-
<b>20621 - FY18 Crime Gun Intelligence Center CGIC</b>	<b>109,960</b>	-	-	-	-	-
371111 - Police Grants	109,960	-	-	-	-	-
<b>20643 - FY2019 Scrap Tire Market Development Grant</b>	<b>(14,190)</b>	-	-	-	-	-
371111 - Police Grants	(14,190)	-	-	-	-	-
<b>20666 - FY 16 Police Prosecutor Partnership Initiative Grant</b>	<b>(353,387)</b>	-	-	-	-	-
371111 - Police Grants	(353,387)	-	-	-	-	-
<b>20696 - FY18 Project Safe Neighborhoods Grant</b>	<b>172,180</b>	-	-	-	-	-
371111 - Police Grants	172,180	-	-	-	-	-
<b>20736 - Strategic Traffic Enforcement Program FY 21</b>	<b>29,116</b>	-	-	-	-	-
371111 - Police Grants	29,116	-	-	-	-	-
<b>20737 - VOCA FY 21</b>	<b>362,677</b>	-	-	-	-	-
371111 - Police Grants	362,677	-	-	-	-	-
<b>20738 - Pedestrian and Bicycle Overtime Enforcement FY 21</b>	<b>2,119</b>	-	-	-	-	-
371111 - Police Grants	2,119	-	-	-	-	-
<b>20740 - ATPA EAST Side Action Team FY 21</b>	<b>11,427</b>	-	-	-	-	-
371111 - Police Grants	11,427	-	-	-	-	-
<b>20741 - ATPA Oakland County Auto Theft Unit FY 21</b>	<b>22,833</b>	-	-	-	-	-
371111 - Police Grants	22,833	-	-	-	-	-
<b>20742 - ATPA Preventing Auto Theft FY 21</b>	<b>701,845</b>	-	-	-	-	-
371111 - Police Grants	701,845	-	-	-	-	-
<b>20743 - ATPA South East Auto Theft Team FY 21</b>	<b>19,651</b>	-	-	-	-	-
371111 - Police Grants	19,651	-	-	-	-	-
<b>20824 - 2020 COPS Hiring Program Grant</b>	<b>740,051</b>	-	-	-	-	-
371111 - Police Grants	740,051	-	-	-	-	-
<b>20907 - Strategic Traffic Enforcement Program FY 22</b>	<b>27,238</b>	-	-	-	-	-
371111 - Police Grants	27,238	-	-	-	-	-
<b>20908 - VOCA FY 22</b>	<b>215,140</b>	-	-	-	-	-
371111 - Police Grants	215,140	-	-	-	-	-

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

Department # - Department Name						
Fund # - Fund Name	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027
Appropriation # - Appropriation Name	Actual	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
<b>20909 - Pedestrian &amp; Bicycle Overtime Enforcement FY 22</b>	<b>5,951</b>	-	-	-	-	-
371111 - Police Grants	5,951	-	-	-	-	-
<b>20912 - ATPA Oakland County Auto Theft Unit FY 22</b>	<b>66,332</b>	-	-	-	-	-
371111 - Police Grants	66,332	-	-	-	-	-
<b>20913 - ATPA Preventing Auto Theft FY 22</b>	<b>1,569,005</b>	-	-	-	-	-
371111 - Police Grants	1,569,005	-	-	-	-	-
<b>20914 - ATPA South East Auto Theft Team (SEATT) FY 22</b>	<b>75,419</b>	-	-	-	-	-
371111 - Police Grants	75,419	-	-	-	-	-
<b>20918 - STOP</b>	<b>24,912</b>	-	-	-	-	-
371111 - Police Grants	24,912	-	-	-	-	-
<b>20921 - DPD Culturally Specific Underserved 2021-Stop Grant</b>	<b>76,200</b>	-	-	-	-	-
371111 - Police Grants	76,200	-	-	-	-	-
<b>21067 - Strategic Traffic Enforcement Program FY23</b>	-	<b>211,446</b>	-	-	-	-
371111 - Police Grants	-	211,446	-	-	-	-
<b>21068 - VOCA FY23</b>	-	<b>1,465,561</b>	-	-	-	-
371111 - Police Grants	-	1,465,561	-	-	-	-
<b>21069 - Pedestrian &amp; Bicycle Overtime Enforcement FY23</b>	-	<b>62,346</b>	-	-	-	-
371111 - Police Grants	-	62,346	-	-	-	-
<b>21070 - Justice Assistance Grant (JAG) FY 22</b>	-	<b>892,500</b>	-	-	-	-
371111 - Police Grants	-	892,500	-	-	-	-
<b>21071 - ATPA EAST Side Action Team FY23</b>	-	<b>253,658</b>	-	-	-	-
371111 - Police Grants	-	253,658	-	-	-	-
<b>21072 - ATPA Oakland County Auto Theft Unit FY23</b>	-	<b>129,442</b>	-	-	-	-
371111 - Police Grants	-	129,442	-	-	-	-
<b>21073 - ATPA Preventing Auto Theft FY23</b>	-	<b>3,178,502</b>	-	-	-	-
371111 - Police Grants	-	3,178,502	-	-	-	-
<b>21074 - ATPA South East Auto Theft Team (SEATT) FY23</b>	-	<b>97,335</b>	-	-	-	-
371111 - Police Grants	-	97,335	-	-	-	-
<b>21075 - Operation Stonegarden FY 22</b>	-	<b>34,272</b>	-	-	-	-

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

Department # - Department Name						
Fund # - Fund Name	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027
Appropriation # - Appropriation Name	Actual	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
371111 - Police Grants	-	34,272	-	-	-	-
<b>21077 - STOP - Culturally Specific Underserved Grant FY23</b>	-	<b>81,600</b>	-	-	-	-
371111 - Police Grants	-	81,600	-	-	-	-
<b>21191 - Strategic Traffic Enforcement Program FY24</b>	-	-	<b>351,386</b>	<b>378,443</b>	<b>407,583</b>	<b>438,967</b>
371111 - Police Grants	-	-	351,386	378,443	407,583	438,967
<b>21192 - VOCA FY24</b>	-	-	<b>1,160,953</b>	<b>1,250,346</b>	<b>1,346,623</b>	<b>1,450,313</b>
371111 - Police Grants	-	-	1,160,953	1,250,346	1,346,623	1,450,313
<b>21193 - Pedestrian &amp; Bicycle Overtime Enforcement FY24</b>	-	-	<b>50,020</b>	<b>53,872</b>	<b>58,020</b>	<b>62,488</b>
371111 - Police Grants	-	-	50,020	53,872	58,020	62,488
<b>21194 - Justice Assistance Grant (JAG) FY24</b>	-	-	<b>941,820</b>	<b>1,014,340</b>	<b>1,092,443</b>	<b>1,176,561</b>
371111 - Police Grants	-	-	941,820	1,014,340	1,092,443	1,176,561
<b>21195 - ATPA Oakland County Auto Theft Unit FY24</b>	-	-	<b>150,001</b>	<b>161,551</b>	<b>173,990</b>	<b>187,387</b>
371111 - Police Grants	-	-	150,001	161,551	173,990	187,387
<b>21196 - ATPA Preventing Auto Theft FY24</b>	-	-	<b>3,834,881</b>	<b>4,130,167</b>	<b>4,448,190</b>	<b>4,790,701</b>
371111 - Police Grants	-	-	3,834,881	4,130,167	4,448,190	4,790,701
<b>21197 - ATPA South East Auto Theft Team (SEATT) FY24</b>	-	-	<b>114,177</b>	<b>122,969</b>	<b>132,438</b>	<b>142,636</b>
371111 - Police Grants	-	-	114,177	122,969	132,438	142,636
<b>21199 - Operation Stonegarden FY24</b>	-	-	<b>35,014</b>	<b>37,710</b>	<b>40,614</b>	<b>43,741</b>
371111 - Police Grants	-	-	35,014	37,710	40,614	43,741
<b>21201 - STOP - Culturally Specific Underserved Grant FY24</b>	-	-	<b>83,265</b>	<b>89,676</b>	<b>96,581</b>	<b>104,018</b>
371111 - Police Grants	-	-	83,265	89,676	96,581	104,018
<b>2601 - Drug Law Enforcement Fund</b>	<b>1,379,760</b>	<b>1,187,719</b>	<b>1,211,549</b>	<b>1,235,565</b>	<b>1,260,058</b>	<b>1,285,035</b>
00648 - Police Enhanced Drug Enforcement Program	1,379,760	1,187,719	1,211,549	1,235,565	1,260,058	1,285,035
370760 - Narcotics Forfeiture Activity	1,379,760	1,187,719	1,211,549	1,235,565	1,260,058	1,285,035
<b>3921 - Other Special Revenue Fund</b>	<b>7,018,266</b>	<b>7,479,908</b>	<b>7,617,003</b>	<b>7,757,783</b>	<b>7,901,393</b>	<b>8,047,893</b>
09112 - Police Enhanced E-911	4,092,556	4,941,900	5,215,770	5,312,169	5,410,506	5,510,823
370700 - E-911 Improvements	4,092,556	4,941,900	5,215,770	5,312,169	5,410,506	5,510,823
<b>20599 - Towing Operations</b>	-	-	-	-	-	-
370680 - Towing Operations	-	-	-	-	-	-

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

Department # - Department Name						
Fund # - Fund Name	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027
Appropriation # - Appropriation Name	Actual	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
<b>25374 - Police Towing Operations</b>	<b>2,622,472</b>	<b>2,123,580</b>	<b>2,090,403</b>	<b>2,129,039</b>	<b>2,168,452</b>	<b>2,208,657</b>
370680 - Towing Operations	2,622,472	2,123,580	2,090,403	2,129,039	2,168,452	2,208,657
<b>28372 - Public Acts 301-302 Training</b>	<b>303,239</b>	<b>414,428</b>	<b>310,830</b>	<b>316,575</b>	<b>322,435</b>	<b>328,413</b>
370750 - Public Acts 301-302 Training	303,239	414,428	310,830	316,575	322,435	328,413
<b>38 - Public Lighting Department</b>	<b>3,123,809</b>	<b>2,695,921</b>	<b>3,665,097</b>	<b>3,598,097</b>	<b>3,531,097</b>	<b>3,464,097</b>
<b>1000 - General Fund</b>	<b>1,783,700</b>	<b>1,600,000</b>	<b>1,534,000</b>	<b>1,467,000</b>	<b>1,400,000</b>	<b>1,333,000</b>
<b>29380 - Public Lighting - Administration</b>	<b>1,783,700</b>	<b>1,600,000</b>	<b>1,534,000</b>	<b>1,467,000</b>	<b>1,400,000</b>	<b>1,333,000</b>
380010 - PLD Administration	1,783,700	1,600,000	1,534,000	1,467,000	1,400,000	1,333,000
<b>1011 - PLD Decommissioning Reserve Fund</b>	<b>1,340,110</b>	<b>1,095,921</b>	<b>2,131,097</b>	<b>2,131,097</b>	<b>2,131,097</b>	<b>2,131,097</b>
<b>29381 - Public Lighting Decommissioning</b>	<b>1,340,110</b>	<b>1,095,921</b>	<b>2,131,097</b>	<b>2,131,097</b>	<b>2,131,097</b>	<b>2,131,097</b>
381100 - PLD Decommissioning	1,340,110	1,095,921	2,131,097	2,131,097	2,131,097	2,131,097
<b>39 - Recreation Department</b>	<b>460,916</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>1000 - General Fund</b>	<b>416,667</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>20435 - Pistons Basketball Court Improvements</b>	<b>416,667</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
395150 - Recreation Administration	416,667	-	-	-	-	-
<b>2112 - Recreation Grants Fund</b>	<b>34,817</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>20392 - FY 18 Historic Fort Wayne Strategic Planning 2016/18</b>	<b>34,817</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
391111 - Grants-Detroit Recreation Dept.	34,817	-	-	-	-	-
<b>3601 - General Grants</b>	<b>85,249</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>06536 - Recreation Gift Catalogue Donations</b>	<b>21,704</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
390530 - Gift Catalogue Donations	21,704	-	-	-	-	-
<b>13721 - 2014 Wayne County 13</b>	<b>63,545</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
398544 - 2014 Wayne county 13_60_038	63,545	-	-	-	-	-
<b>3921 - Other Special Revenue Fund</b>	<b>(77,054)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>13649 - Recreation Brighter Future Summer Day Camp</b>	<b>(77,054)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
398538 - 2013 The Brighter Future Summer Day Camp_398538	(77,054)	-	-	-	-	-
<b>4513 - General Obligation Bond Fund - Series 2010</b>	<b>1,237</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>20324 - COD Cultural Facilities GO Bond Projects 20324</b>	<b>1,237</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
395150 - Recreation Administration	1,237	-	-	-	-	-



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

Department # - Department Name	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027
Fund # - Fund Name	Actual	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Appropriation # - Appropriation Name						
Cost Center # - Cost Center Name						
<b>43 - Planning &amp; Development Department</b>	<b>248,242</b>	<b>2,164,270</b>	-	-	-	-
1000 - General Fund	(48,840)	-	-	-	-	-
20270 - PDD Special	(48,840)	-	-	-	-	-
430023 - PDD Services	(48,840)	-	-	-	-	-
2001 - Block Grant	-	2,164,270	-	-	-	-
14027 - Planning & Development Department CDBG	-	2,164,270	-	-	-	-
433110 - Planning & Development CDBG	-	2,164,270	-	-	-	-
2116 - Planning & Development Grants	5,272	-	-	-	-	-
20526 - African American Civil Rights Preservation Grant	6,072	-	-	-	-	-
431111 - PDD Grants	6,072	-	-	-	-	-
20676 - FY19 Emerging City Champions Grant	(800)	-	-	-	-	-
431111 - PDD Grants	(800)	-	-	-	-	-
3921 - Other Special Revenue Fund	291,810	-	-	-	-	-
20944 - Detroit Public Art Fund	286,060	-	-	-	-	-
433120 - Arts, Culture, & Entrepreneurship Office	286,060	-	-	-	-	-
20950 - PDD-Sign Waiver Project	5,750	-	-	-	-	-
433100 - Planning & Development Operations	5,750	-	-	-	-	-
<b>45 - Department of Appeals &amp; Hearings</b>	<b>5,363,623</b>	<b>3,033,000</b>	<b>5,363,000</b>	<b>5,363,000</b>	<b>5,363,000</b>	<b>5,363,000</b>
1000 - General Fund	5,363,623	3,033,000	5,363,000	5,363,000	5,363,000	5,363,000
11159 - DAH Blight Violation Adjudication	105	-	-	-	-	-
450010 - DAH Administration	105	-	-	-	-	-
26450 - Code Enforcement Adjudication	5,363,518	3,033,000	5,363,000	5,363,000	5,363,000	5,363,000
450010 - DAH Administration	5,363,518	3,033,000	5,363,000	5,363,000	5,363,000	5,363,000
<b>47 - General Services Department</b>	<b>15,970,366</b>	<b>20,405,000</b>	<b>13,819,722</b>	<b>13,658,040</b>	<b>13,279,864</b>	<b>12,881,797</b>
1000 - General Fund	9,542,643	9,005,000	7,067,980	7,067,980	7,067,980	7,067,980
11830 - GSD Facilities & Grounds Maintenance	-	50,000	50,000	50,000	50,000	50,000
472170 - Graffiti Removal	-	50,000	50,000	50,000	50,000	50,000
26470 - Parks and Public Space Management	234,373	1,150,000	-	-	-	-
470198 - Grounds Maintenance	234,373	1,150,000	-	-	-	-

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

Department # - Department Name	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027
Fund # - Fund Name	Actual	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Appropriation # - Appropriation Name						
Cost Center # - Cost Center Name						
<b>27470 - Recreation - GSD</b>	<b>3,700,611</b>	<b>4,411,000</b>	<b>4,369,980</b>	<b>4,369,980</b>	<b>4,369,980</b>	<b>4,369,980</b>
472200 - Recreation Operations	3,409,773	4,061,000	4,114,000	4,114,000	4,114,000	4,114,000
472230 - Recreation Center Operations	290,838	350,000	255,980	255,980	255,980	255,980
<b>29470 - GSD Shared Services</b>	<b>2,358,336</b>	-	-	-	-	-
470100 - Fleet Management	2,348,322	-	-	-	-	-
472170 - Graffiti Removal	10,014	-	-	-	-	-
<b>29471 - GSD - Administration</b>	<b>3,249,324</b>	<b>3,394,000</b>	<b>2,648,000</b>	<b>2,648,000</b>	<b>2,648,000</b>	<b>2,648,000</b>
470010 - Facilities Management	12,240	575,000	2,552,000	2,552,000	2,552,000	2,552,000
470100 - Fleet Management	1,577,092	2,077,000	-	-	-	-
470106 - Detroit Wayne Joint Building Authority	81,634	92,000	96,000	96,000	96,000	96,000
470198 - Grounds Maintenance	1,515,862	-	-	-	-	-
472170 - Graffiti Removal	62,496	-	-	-	-	-
472190 - Bus Shelter Cleaning	-	650,000	-	-	-	-
<b>2103 - General Services Department Grants Fund</b>	<b>5,838,529</b>	-	-	-	-	-
<b>20536 - FY19 Rouge Park Sorenson Renovation Grant</b>	<b>64,225</b>	-	-	-	-	-
471111 - GSD Grants	64,225	-	-	-	-	-
<b>20537 - FY17 Rouge Park - Brennan Pool Splash Pad Grant</b>	<b>98,240</b>	-	-	-	-	-
471111 - GSD Grants	98,240	-	-	-	-	-
<b>20538 - FY17 MDNR Trust Fund Grant- Chandler Park</b>	<b>270,563</b>	-	-	-	-	-
471111 - GSD Grants	270,563	-	-	-	-	-
<b>20553 - 2017 Clean Diesel Funding Assistance Program</b>	<b>53,698</b>	-	-	-	-	-
471111 - GSD Grants	53,698	-	-	-	-	-
<b>20570 - FY17 LWCF Mariner Park</b>	<b>(2,638)</b>	-	-	-	-	-
471111 - GSD Grants	(2,638)	-	-	-	-	-
<b>20624 - FY 2019 Arts in the Plaza Grant</b>	<b>6,000</b>	-	-	-	-	-
471111 - GSD Grants	6,000	-	-	-	-	-
<b>20656 - FY2019 Strategic Neighborhood Fund</b>	<b>4,302,432</b>	-	-	-	-	-
471111 - GSD Grants	4,302,432	-	-	-	-	-
<b>20661 - FY 2018 Trust Fund Grant-Romanowski Park Renovation:</b>	<b>11,396</b>	-	-	-	-	-

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

Department # - Department Name						
Fund # - Fund Name	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027
Appropriation # - Appropriation Name	Actual	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
471111 - GSD Grants	11,396	-	-	-	-	-
<b>20662 - FY2019 Summer Mini Grant</b>	<b>3,113</b>	-	-	-	-	-
471111 - GSD Grants	3,113	-	-	-	-	-
<b>20677 - Clean Diesel Funding Assistance Grant</b>	<b>392,816</b>	-	-	-	-	-
471111 - GSD Grants	392,816	-	-	-	-	-
<b>20688 - FY20 Woodsy owl Conservation Corps Grant</b>	<b>7,000</b>	-	-	-	-	-
471111 - GSD Grants	7,000	-	-	-	-	-
<b>20755 - Institute for Urban Parks Grant FY 2020</b>	<b>25,000</b>	-	-	-	-	-
471111 - GSD Grants	25,000	-	-	-	-	-
<b>20764 - FY19 MDNR-Perrien Park-TF19-0031</b>	<b>105,792</b>	-	-	-	-	-
471111 - GSD Grants	105,792	-	-	-	-	-
<b>20768 - Multi Sport Park Investments-Rouge Park- FY 2019</b>	<b>(38,115)</b>	-	-	-	-	-
471111 - GSD Grants	(38,115)	-	-	-	-	-
<b>20818 - SE. Michi.Resilience Grant-Palmer Par</b>	<b>34,861</b>	-	-	-	-	-
471111 - GSD Grants	34,861	-	-	-	-	-
<b>20864 - 2019 Clean Diesel Program Grant</b>	<b>504,145</b>	-	-	-	-	-
471111 - GSD Grants	504,145	-	-	-	-	-
<b>2112 - Recreation Grants Fund</b>	<b>589,144</b>	<b>1,400,000</b>	<b>1,050,000</b>	<b>1,050,000</b>	<b>1,050,000</b>	<b>1,050,000</b>
<b>20501 - Summer Food Service Program 2020</b>	<b>(11,368)</b>	-	-	-	-	-
471111 - GSD Grants	(11,368)	-	-	-	-	-
<b>20773 - SFSP Consolidated Revenue</b>	<b>349,432</b>	-	-	-	-	-
471111 - GSD Grants	349,432	-	-	-	-	-
<b>20837 - Summer Meals Emergency Funding Grant</b>	<b>289</b>	-	-	-	-	-
471111 - GSD Grants	289	-	-	-	-	-
<b>20898 - Summer Food Service Program 2022</b>	<b>206,196</b>	-	-	-	-	-
471111 - GSD Grants	206,196	-	-	-	-	-
<b>20899 - Child &amp; Adult Care Food Program 2022</b>	<b>44,594</b>	-	-	-	-	-
471111 - GSD Grants	44,594	-	-	-	-	-
<b>21057 - Summer Food Service Program FY23</b>	<b>-</b>	<b>1,000,000</b>	<b>350,000</b>	<b>350,000</b>	<b>350,000</b>	<b>350,000</b>

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

Department # - Department Name						
Fund # - Fund Name	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027
Appropriation # - Appropriation Name	Actual	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
471111 - GSD Grants	-	1,000,000	350,000	350,000	350,000	350,000
<b>21058 - Child &amp; Adult Care Food Program FY23</b>	-	<b>400,000</b>	<b>700,000</b>	<b>700,000</b>	<b>700,000</b>	<b>700,000</b>
471111 - GSD Grants	-	400,000	700,000	700,000	700,000	700,000
<b>3401 - Solid Waste Management</b>	-	<b>10,000,000</b>	<b>5,701,742</b>	<b>5,540,060</b>	<b>5,161,884</b>	<b>4,763,817</b>
<b>25470 - Safe Neighborhoods - GSD</b>	-	<b>10,000,000</b>	<b>5,701,742</b>	<b>5,540,060</b>	<b>5,161,884</b>	<b>4,763,817</b>
472120 - Neighborhood Trades Unit	-	10,000,000	5,701,742	5,540,060	5,161,884	4,763,817
<b>4522 - Municipal Facilities</b>	<b>49</b>	-	-	-	-	-
<b>20313 - COD Municipal Facilities GO Bond Projects 20313</b>	<b>49</b>	-	-	-	-	-
470012 - Park Development	49	-	-	-	-	-
<b>4530 - Recreation, Zoo, &amp; Cultural Facilities Improvements</b>	<b>0</b>	-	-	-	-	-
<b>20321 - COD Cultural Facilities GO Bond Projects 20321</b>	<b>0</b>	-	-	-	-	-
470012 - Park Development	0	-	-	-	-	-
<b>48 - Water Department - Retail</b>	<b>142,782,873</b>	<b>219,315,200</b>	<b>247,686,500</b>	<b>252,160,274</b>	<b>254,572,848</b>	<b>256,997,667</b>
<b>5720 - DWSD-R - Water</b>	<b>123,868,098</b>	<b>140,733,600</b>	<b>136,670,200</b>	<b>139,101,188</b>	<b>140,471,942</b>	<b>141,844,521</b>
<b>20173 - WDWSR-R Operating Revenue</b>	<b>123,868,037</b>	<b>140,733,600</b>	<b>136,670,200</b>	<b>139,101,188</b>	<b>140,471,942</b>	<b>141,844,521</b>
487211 - WDWSR-R Receiving Revenue	123,868,037	140,733,600	136,670,200	139,101,188	140,471,942	141,844,521
<b>20176 - WDWSR-R Non Operating Revenue</b>	<b>61</b>	-	-	-	-	-
487511 - WDWSR-R Invest Earnings	61	-	-	-	-	-
<b>5721 - WDWSR-R Imp &amp; Ext</b>	<b>18,781,285</b>	<b>53,439,800</b>	<b>83,462,500</b>	<b>84,954,210</b>	<b>85,714,982</b>	<b>86,483,362</b>
<b>20244 - WDWSR-R Improvement &amp; Extension</b>	<b>18,781,285</b>	<b>53,439,800</b>	<b>83,462,500</b>	<b>84,954,210</b>	<b>85,714,982</b>	<b>86,483,362</b>
487711 - WDWSR-R Improvement & Extension Wtr	18,781,285	53,439,800	83,462,500	84,954,210	85,714,982	86,483,362
<b>5740 - WDWSR-R Water 2020 Bond Fund</b>	<b>133,491</b>	<b>25,141,800</b>	<b>27,553,800</b>	<b>28,104,876</b>	<b>28,385,924</b>	<b>28,669,784</b>
<b>20334 - WDWSR-R Wtr 2020 Bond Fund</b>	<b>133,491</b>	<b>25,141,800</b>	<b>27,553,800</b>	<b>28,104,876</b>	<b>28,385,924</b>	<b>28,669,784</b>
487801 - WDWSR-R Wtr 2020 Bond Fund	133,491	25,141,800	27,553,800	28,104,876	28,385,924	28,669,784
<b>49 - Sewerage Department - Retail</b>	<b>395,534,565</b>	<b>409,817,928</b>	<b>429,449,900</b>	<b>437,727,057</b>	<b>442,108,337</b>	<b>446,518,777</b>
<b>5820 - DWSD-R - Sewerage</b>	<b>374,842,041</b>	<b>350,405,300</b>	<b>344,815,500</b>	<b>351,496,169</b>	<b>355,063,240</b>	<b>358,651,329</b>
<b>20184 - SDWSR-R Operating Revenue</b>	<b>374,825,884</b>	<b>350,405,300</b>	<b>344,815,500</b>	<b>351,496,169</b>	<b>355,063,240</b>	<b>358,651,329</b>
497211 - SDWSR-R Receiving Revenue	374,825,884	350,405,300	344,815,500	351,496,169	355,063,240	358,651,329
<b>20187 - SDWSR-R Non Operating Revenue</b>	<b>16,158</b>	-	-	-	-	-

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

Department # - Department Name	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027
Fund # - Fund Name	Actual	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Appropriation # - Appropriation Name						
Cost Center # - Cost Center Name						
497511 - SDWSD-R Invest Earnings	16,158	-	-	-	-	-
<b>5821 - SDWSD-R Imp &amp; Ext</b>	<b>20,439,800</b>	<b>44,411,728</b>	<b>62,491,500</b>	<b>63,645,130</b>	<b>64,233,482</b>	<b>64,827,717</b>
<b>20243 - SDWSD-R Improvement &amp; Extension</b>	<b>20,439,800</b>	<b>44,411,728</b>	<b>62,491,500</b>	<b>63,645,130</b>	<b>64,233,482</b>	<b>64,827,717</b>
497711 - SDWSD-R Improvement & Extension Swr	20,439,800	44,411,728	62,491,500	63,645,130	64,233,482	64,827,717
<b>5831 - SDWSD-R Sewerage Bond Fund</b>	<b>252,723</b>	<b>15,000,900</b>	<b>22,142,900</b>	<b>22,585,758</b>	<b>22,811,615</b>	<b>23,039,731</b>
<b>20310 - SDWSDR 2015 Bond</b>	<b>252,723</b>	<b>15,000,900</b>	<b>22,142,900</b>	<b>22,585,758</b>	<b>22,811,615</b>	<b>23,039,731</b>
497800 - SDWSDR Bond 2015	252,723	15,000,900	22,142,900	22,585,758	22,811,615	23,039,731
<b>51 - Zoning Appeals</b>	<b>115,199</b>	<b>110,000</b>	<b>110,000</b>	<b>110,000</b>	<b>110,000</b>	<b>110,000</b>
<b>1000 - General Fund</b>	<b>115,199</b>	<b>110,000</b>	<b>110,000</b>	<b>110,000</b>	<b>110,000</b>	<b>110,000</b>
<b>27510 - Zoning &amp; Land Use Controls</b>	<b>115,199</b>	<b>110,000</b>	<b>110,000</b>	<b>110,000</b>	<b>110,000</b>	<b>110,000</b>
510010 - Board of Zoning Appeals Administration	115,199	110,000	110,000	110,000	110,000	110,000
<b>52 - City Council</b>	<b>120,468</b>	<b>19,000</b>	<b>19,000</b>	<b>19,000</b>	<b>19,000</b>	<b>19,000</b>
<b>1000 - General Fund</b>	<b>5,075</b>	<b>19,000</b>	<b>19,000</b>	<b>19,000</b>	<b>19,000</b>	<b>19,000</b>
<b>28520 - Legislative Administration</b>	<b>5,075</b>	<b>19,000</b>	<b>19,000</b>	<b>19,000</b>	<b>19,000</b>	<b>19,000</b>
520005 - Legislative Policy Division	5,075	19,000	19,000	19,000	19,000	19,000
<b>2001 - Block Grant</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>26520 - Historic Property Designation</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
520120 - Historic Designation Advisory Board	-	-	-	-	-	-
<b>2118 - City Council Grants Fund</b>	<b>115,393</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>20672 - FY19 Certified Local Government (CLG) Grant-Fort Wayn</b>	<b>4,343</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
521111 - City Council Grants	4,343	-	-	-	-	-
<b>20673 - FY19 Certified Local Government (CLG) Grant-Cass Corric</b>	<b>71,050</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
521111 - City Council Grants	71,050	-	-	-	-	-
<b>20682 - FY19 Underrepresented Community (URC) Grant</b>	<b>40,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
521111 - City Council Grants	40,000	-	-	-	-	-
<b>53 - Ombudsperson</b>	<b>10,000</b>	<b>12,000</b>	<b>12,000</b>	<b>12,000</b>	<b>12,000</b>	<b>12,000</b>
<b>3921 - Other Special Revenue Fund</b>	<b>10,000</b>	<b>12,000</b>	<b>12,000</b>	<b>12,000</b>	<b>12,000</b>	<b>12,000</b>
<b>28530 - Community Engagement - Ombudsperson</b>	<b>10,000</b>	<b>12,000</b>	<b>12,000</b>	<b>12,000</b>	<b>12,000</b>	<b>12,000</b>
530010 - Ombudsperson Administration & Operations	10,000	12,000	12,000	12,000	12,000	12,000

**CITY OF DETROIT  
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REVENUES**

Department # - Department Name	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027
Fund # - Fund Name	Actual	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Appropriation # - Appropriation Name						
Cost Center # - Cost Center Name						
<b>60 - 36th District Court</b>	<b>13,211,963</b>	<b>17,000,000</b>	<b>17,000,000</b>	<b>17,000,000</b>	<b>17,000,000</b>	<b>17,000,000</b>
<b>1000 - General Fund</b>	<b>13,211,963</b>	<b>17,000,000</b>	<b>17,000,000</b>	<b>17,000,000</b>	<b>17,000,000</b>	<b>17,000,000</b>
<b>25601 - Safe Neighborhoods - Traffic Court</b>	<b>6,088,649</b>	<b>13,500,000</b>	<b>13,500,000</b>	<b>13,500,000</b>	<b>13,500,000</b>	<b>13,500,000</b>
600020 - Traffic	6,088,649	13,500,000	13,500,000	13,500,000	13,500,000	13,500,000
<b>27600 - Economic Equity and Opportunity - Courts</b>	<b>2,783,201</b>	<b>2,174,000</b>	<b>2,174,000</b>	<b>2,174,000</b>	<b>2,174,000</b>	<b>2,174,000</b>
600015 - Civil	2,385,096	1,224,000	1,224,000	1,224,000	1,224,000	1,224,000
600055 - Real Estate	398,105	350,000	350,000	350,000	350,000	350,000
600100 - Court Administration	-	600,000	600,000	600,000	600,000	600,000
<b>29600 - 36th District Court Administration</b>	<b>4,340,113</b>	<b>1,326,000</b>	<b>1,326,000</b>	<b>1,326,000</b>	<b>1,326,000</b>	<b>1,326,000</b>
600010 - Direct Costs	1,662,571	1,326,000	1,326,000	1,326,000	1,326,000	1,326,000
600020 - Traffic	2,466,722	-	-	-	-	-
600055 - Real Estate	43,952	-	-	-	-	-
600100 - Court Administration	166,868	-	-	-	-	-
<b>70 - City Clerk</b>	<b>7,373</b>	<b>8,000</b>	<b>8,000</b>	<b>8,000</b>	<b>8,000</b>	<b>8,000</b>
<b>1000 - General Fund</b>	<b>7,248</b>	<b>8,000</b>	<b>8,000</b>	<b>8,000</b>	<b>8,000</b>	<b>8,000</b>
<b>28470 - Strengthened City Services - GSD</b>	<b>956</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
700010 - Office of the City Clerk	956	-	-	-	-	-
<b>28700 - City Clerk Administration</b>	<b>5,751</b>	<b>8,000</b>	<b>8,000</b>	<b>8,000</b>	<b>8,000</b>	<b>8,000</b>
700010 - Office of the City Clerk	5,751	8,000	8,000	8,000	8,000	8,000
<b>28710 - Effective Governance - City Elections</b>	<b>540</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
700010 - Office of the City Clerk	540	-	-	-	-	-
<b>2117 - Department of Elections Grants Fund</b>	<b>125</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>20854 - Detroit Save Voting Plan 2 Grant</b>	<b>125</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
700010 - Office of the City Clerk	125	-	-	-	-	-
<b>71 - Department of Elections</b>	<b>9,371</b>	<b>8,121</b>	<b>5,000</b>	<b>2,266,000</b>	<b>5,000</b>	<b>5,000</b>
<b>1000 - General Fund</b>	<b>9,371</b>	<b>5,000</b>	<b>5,000</b>	<b>2,266,000</b>	<b>5,000</b>	<b>5,000</b>
<b>28710 - Effective Governance - City Elections</b>	<b>9,371</b>	<b>5,000</b>	<b>5,000</b>	<b>2,266,000</b>	<b>5,000</b>	<b>5,000</b>
710010 - Elections Administration	3,835	-	-	-	-	-
710012 - Registration	5,537	5,000	5,000	2,266,000	5,000	5,000

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

Department # - Department Name						
Fund # - Fund Name	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027
Appropriation # - Appropriation Name	Actual	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
<b>2117 - Department of Elections Grants Fund</b>	-	3,121	-	-	-	-
<b>28711 - Voter Education</b>	-	3,121	-	-	-	-
712117 - Elections Voter Education Donations	-	3,121	-	-	-	-
<b>72 - Detroit Public Library</b>	34,099,689	33,565,469	35,191,637	32,868,920	33,709,053	34,571,557
<b>3001 - Library</b>	34,099,689	33,565,469	35,191,637	32,868,920	33,709,053	34,571,557
<b>10454 - Library Administrative Management</b>	630,657	-	-	-	-	-
720002 - DPL - Administrative Services	630,657	-	-	-	-	-
<b>29720 - Detroit Public Library Administration</b>	33,469,031	33,565,469	35,191,637	32,868,920	33,709,053	34,571,557
720002 - DPL - Administrative Services	33,469,031	33,565,469	35,191,637	32,868,920	33,709,053	34,571,557
<b>Grand Total</b>	<b>2,451,059,787</b>	<b>2,453,276,906</b>	<b>2,613,789,625</b>	<b>2,584,824,067</b>	<b>2,613,923,939</b>	<b>2,649,553,145</b>