



**Opportunity
Rising**

Four-Year Financial Plan

FY 2023-2026



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Mayor

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TO: Financial Review Commission

FROM: Jay B. Rising, Chief Financial Officer, City of Detroit

SUBJECT: Certification of the FY 2022-2023 Budget Pursuant to State of Michigan Public Act 279 of 1909, Section 4s(2)(c)

DATE: May 7, 2022

1. AUTHORITY

1.1. State of Michigan Public Act 279 of 1909, Section 4s(2)(c), as amended by Public Act 182 of 2014, states the chief financial officer shall certify that the city's annual budget complies with the uniform budgeting and accounting act, 1968 PA 2, MCL 141.421 to 141.440a ("PA 2"), and, if applicable, submit that certification to the financial review commission ("FRC") created in the Michigan financial review commission act.

2. OBJECTIVE

2.1. To ensure that the City of Detroit's annual budget complies with the applicable provisions of PA 2.

3. PURPOSE

3.1. To certify that, to the best of my knowledge, the statements in Section 5 of this Memorandum are true and accurate, and to transmit the certification to the FRC.

4. SCOPE

4.1. This Memorandum is intended solely to satisfy the requirements in State of Michigan Public Act 279 of 1909, Section 4s(2)(c), as amended by Public Act 182 of 2014.

5. STATEMENT

5.1. In accordance with Section 15 of PA 2, the FY 2022-2023 recommended budget complies with the following requirements.

5.1.1. Includes expenditure data for the most recently completed fiscal year and estimated expenditures for the current fiscal year.

5.1.2. Includes an estimate of the expenditure amounts required to conduct, in the ensuing fiscal year, the government of the local unit, including its budgetary centers.

5.1.3. Includes revenue data for the most recently completed fiscal year and estimated revenues for the current fiscal year.

5.1.4. Includes an estimate of the revenues, by source of revenue, to be raised or received by the local unit in the ensuing fiscal year.

- 5.1.5. Includes the amount of surplus or deficit that has accumulated from prior fiscal years, together with an estimate of the amount of surplus or deficit expected in the current fiscal year. The inclusion of the amount of an authorized debt obligation to fund a deficit shall be sufficient to satisfy the requirement of funding the amount of a deficit estimated under this subdivision.
 - 5.1.6. Includes an estimate of the amounts needed for deficiency, contingent, or emergency purposes.
 - 5.1.7. Includes other data relating to fiscal conditions that the chief administrative officer considers to be useful in considering the financial needs of the local unit.
 - 5.1.8. The total estimated expenditures, including an accrued deficit, in the budget do not exceed the total estimated revenues, including an available unappropriated surplus and the proceeds from bonds or other obligations issued under the fiscal stabilization act or the balance of the principal of these bonds or other obligations.
- 5.2. In accordance with Section 16 of PA 2, the FY 2022-2023 adopted budget complies with the following requirements.
- 5.2.1. Unless another method for adopting a budget is provided by a charter provision in effect on April 1, 1980, the legislative body of each local unit shall pass a general appropriations act for all funds except trust or agency, internal service, enterprise, debt service or capital project funds for which the legislative body may pass a special appropriation act.
 - 5.2.2. The general appropriations act shall set forth the total number of mills of ad valorem property taxes to be levied and the purposes for which that millage is to be levied. The amendatory act that added this subsection shall be known and may be cited as "the truth in budgeting act".
 - 5.2.3. The general appropriations act shall set forth the amounts appropriated by the legislative body to defray the expenditures and meet the liabilities of the local unit for the ensuing fiscal year, and shall set forth a statement of estimated revenues, by source, in each fund for the ensuing fiscal year.
 - 5.2.4. The general appropriations act shall be consistent with uniform charts of accounts prescribed by the state treasurer or, for local school districts and intermediate school districts, by the state board of education.
 - 5.2.5. This act shall not be interpreted to mandate the development or adoption by a local unit of a line-item budget or line-item general appropriations act.
 - 5.2.6. The legislative body shall determine the amount of money to be raised by taxation necessary to defray the expenditures and meet the liabilities of the local unit for the ensuing fiscal year, shall order that money to be raised by taxation, within statutory and charter limitations, and shall cause the money raised by taxation to be paid into the funds of the local unit.

5.2.7. Except as otherwise permitted by section 102 of the state school aid act of 1979, 1979 PA 94, MCL 388.1702, or by other law, the legislative body shall not adopt a general appropriations act or an amendment to that act which causes estimated total expenditures, including an accrued deficit, to exceed total estimated revenues, including an available surplus and the proceeds from bonds or other obligations issued under the fiscal stabilization act, 1981 PA 80, MCL 141.1001 to 141.1011, or the balance of the principal of these bonds or other obligations.

CERTIFIED



Jay B. Rising

Chief Financial Officer, City of Detroit



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DEPARTMENTAL BUDGET INFORMATION

Dept. No.	Department Name	
(10)	Airport	B10-1
(13)	Buildings, Safety Engineering and Environmental Department	B13-1
(16)	Demolition Department	B16-1
(18)	Debt Service	B18-1
(19)	Department of Public Works	B19-1
(20)	Department of Transportation	B20-1
(23)	Office of the Chief Financial Officer.....	B23-1
(24)	Fire Department.....	B24-1
(25)	Health Department.....	B25-1
(28)	Human Resources Department.....	B28-1

(29)	Civil Rights, Inclusion and Opportunity Department	B29-1
(31)	Department of Innovation and Technology.....	B31-1
(32)	Law Department	B32-1
(33)	Mayor’s Office.....	B33-1
(34)	Municipal Parking Department	B34-1
(35)	Non-Departmental (<i>Board of Ethics, Board of Police Commissioners, Detroit Building Authority, Detroit Land Bank Authority Media Services and Communications, and various other External Agencies</i>)	B35-1
(36)	Housing and Revitalization Department	B36-1
(37)	Police Department	B37-1
(38)	Public Lighting Department.....	B38-1
(43)	Planning and Development Department	B43-1
(45)	Department of Appeals and Hearings	B45-1
(47)	General Services Department.....	B47-1
(48)	Water Retail.....	B48-1
(49)	Sewerage Retail	B49-1
(50)	Office of the Auditor General.....	B50-1
(51)	Zoning Appeals Board	B51-1
(52)	City Council	B52-1
(53)	Ombudsman	B53-1
(54)	Office of the Inspector General	B54-1
(60)	36 th District Court	B60-1
(70)	City Clerk.....	B70-1
(71)	Department of Elections.....	B71-1
(72)	Detroit Public Library	B72-1

LEGAL BUDGET C1

OVERVIEW

The City of Detroit is located in southeastern Michigan, in Wayne County, with a land area of approximately 139 square miles. The City is the center of the nation's 14th largest metropolitan statistical area and is the 27th largest city with a reported population of 639,111 as of 2020, according to the U.S. Census Bureau. Detroit is the commercial capital of Michigan and a major economic and industrial center of the nation. Although Detroit is known internationally for automobile manufacturing and trade, the City also has major companies in the financial and technology sectors, educational and health care institutions, and entertainment venues with four major sports teams and three casinos located within the City limits. The southeastern border of the City lies on the Detroit River, an international waterway, which is linked by the St. Lawrence Seaway to seaports around the world. It is the busiest border crossing in North America, carrying a substantial share of international trade between the United States and Canada. There are seven major employment districts, and four Fortune 500 companies have world headquarters within the City.

Detroit is a home rule city with significant independent powers, pursuant to the provisions of the Constitution of the State of Michigan (the "State"). In accordance with the City Charter (the "Charter"), the governance of the City is organized in two branches: the Executive Branch, which is headed by the Mayor, and the Legislative Branch, which is composed of the City Council and its agencies. The Mayor and the members of the City Council are elected every four years unless a special election is required, as provided for in the Charter.

The Mayor is the chief executive of the City and has control of and is accountable for the Executive Branch of City government. The Charter grants the Mayor broad managerial powers, including the authority to appoint all department directors and deputy directors. The Charter also delegates the responsibility for the implementation of most programs, services, and activities solely to the Executive Branch. The City Council, composed of seven members elected by district and two members elected at large for four-year terms, is the City's legislative body.

In addition to the Executive and Legislative Branches, the City also includes the 36th District Court, which is responsible for adjudicating certain legal matters that arise within the City, including state felony arraignments and preliminary examinations, state misdemeanor and City ordinance violations, civil litigation for claims of \$25,000 or less, and landlord/tenant

disputes. The City is responsible for all funding of the 36th District Court in excess of fines collected by the Court, except for judicial salaries, which are funded by the State.

Michigan Public Act 181 of 2014 established the Financial Review Commission (the “FRC”) to monitor the City’s compliance with the Plan of Adjustment, as confirmed by the Bankruptcy Court on November 12, 2014, and to provide State oversight of the City’s financial activities. The FRC’s oversight of the City lasts no less than 13 years. However, once the City meets certain criteria, the nature of the oversight is scaled back. On April 30, 2018, the FRC granted the City its first waiver of active oversight. The FRC continues to monitor the City and reviews the waiver annually and, by July 1 of each year, makes a determination as to whether to renew the waiver for the subsequent year.

In 2014, the Home Rule City Act (Michigan Public Act 219 of 1909) was amended and established the Chief Financial Officer (the “CFO”) position in the City. The CFO is vested with authority over all financial and budget activities of the City. As a result, all finance, budget, procurement, property assessment, and grants management functions were restructured under a new centralized financial management organization called the Office of the Chief Financial Officer (the “OCFO”). All departmental financial functions are under the authority of the OCFO, which increases control over all City financial activities.

The City’s budget process is informed by a comprehensive planning process that includes departmental, procurement, grant, staffing, technology, capital, and long-term financial planning. The City adopts a budget annually for the next fiscal year, in accordance with the Uniform Budgeting and Accounting Act (Michigan Public Act 2 of 1968). Pursuant to Section 4t of the Home Rule City Act, the budget process also includes independent biannual revenue estimating conferences that establish the revenue estimates for the budget and an annually balanced four-year financial plan that includes the City’s adopted budget plus an additional three forecasted years. The total of expenditures cannot exceed the total of estimated revenue, so that the budget as adopted is a balanced budget. Through its four-year financial plan, the City ensures ongoing expenditures are supported by ongoing revenue.

On or before March 7, the Mayor submits to the City Council a proposed budget and four-year financial plan for the fiscal year beginning July 1. After public hearings, the City Council adopts the budget and four-year financial plan, with or without amendment. The mayor can veto amendments made by the City Council, and the City Council can then override the veto with a two-thirds majority vote.

The City's budget and four-year financial plan cannot exceed revenue certified by the independent Revenue Estimating Conference. The CFO must certify the budget is balanced and complies with the Uniform Budgeting and Accounting Act. The City must transmit the adopted budget and four-year financial plan to the FRC. However, it is not subject to FRC approval while the City is under a waiver of active oversight.

The City's budget has been prepared in accordance with U.S. generally accepted accounting principles, except that transfers to/from other funds have been included as revenues and expenditures. Budgetary appropriations are made at the function level, the legal level of budgetary control. Expenditures for a specific function cannot exceed its appropriation.

In accordance with the requirements of the Home Rule City Act, this Four-Year Financial Plan includes the Adopted Budget for FY 2023 plus three forecasted years (FY 2024, FY 2025, and FY 2026).

The Budget Book and other budget publications and information are available online at: detroitmi.gov/budget



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FY 2023-2026 FOUR-YEAR FINANCIAL PLAN BUDGET DEVELOPMENT CALENDAR

SEPTEMBER ₂₀₂₁	<ul style="list-style-type: none"> September Revenue Estimating Conference 	<ul style="list-style-type: none"> 09/15
OCTOBER ₂₀₂₁	<ul style="list-style-type: none"> Public Budget Meeting Budget Instructions Sent to Departments and Agency CFOs 	<ul style="list-style-type: none"> 10/21 10/25
NOVEMBER ₂₀₂₁	<ul style="list-style-type: none"> Access to Oracle PBCS Budget Module Departmental Budget Request Submissions Due Office of Budget Begins Review of Budget Requests 	<ul style="list-style-type: none"> 11/08 11/30 11/30
DECEMBER ₂₀₂₁	<ul style="list-style-type: none"> Budget Director's Hearings with Departments Begin 	<ul style="list-style-type: none"> 12/13
JANUARY ₂₀₂₂	<ul style="list-style-type: none"> Budget Director's Hearings with Departments Continue Council District Community Budget Priorities Forums 	<ul style="list-style-type: none"> 01/05 01/18-02/08
FEBRUARY ₂₀₂₂	<ul style="list-style-type: none"> February Revenue Estimating Conference 	<ul style="list-style-type: none"> 2/25
MARCH ₂₀₂₂	<ul style="list-style-type: none"> Mayor's Budget Address City Council Begins Budget Hearings 	<ul style="list-style-type: none"> 03/07 03/14
APRIL ₂₀₂₂	<ul style="list-style-type: none"> City Council Begins Executive Sessions Public Hearing on Budget City Council Votes on Budget City Council Approves Tax and Bond Statement (tentative) City Clerk Transmits Budget to Mayor Mayor Approves or Vetoes Budget City Council Votes on Veto Override (if applicable) 	<ul style="list-style-type: none"> 04/04 04/04 04/14 04/14 04/18 04/21 04/25
MAY ₂₀₂₂	<ul style="list-style-type: none"> City Transmits Four-Year Financial Plan to FRC Office of Budget Loads Budget in Oracle 	<ul style="list-style-type: none"> 05/07 05/20
JUNE ₂₀₂₂	<ul style="list-style-type: none"> Fiscal Year 2022 Ends 	<ul style="list-style-type: none"> 06/30
JULY ₂₀₂₂	<ul style="list-style-type: none"> Fiscal Year 2023 Begins 	<ul style="list-style-type: none"> 07/01



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FOUR-YEAR FINANCIAL PLAN REQUIREMENTS

The City balances its budget over four years to ensure fiscal stability

Each year, the City adopts a balanced annual budget and four-year financial plan for the upcoming fiscal year and the three that will follow. This ensures ongoing expenditures are supported by ongoing revenues, and that future needs will be met. Per Section 4t of the Home Rule City Act, the four-year financial plan must include and meet the following:

1. Projection of all revenues and expenditures of the city for each fiscal year, including debt service.
2. Projection of cash flow for each fiscal year.
3. Schedule of projected capital commitments for each fiscal year.
4. Measures to assure that projected employment levels, collective bargaining agreements, and other employee costs are consistent with projected expenditures and available revenue.
5. Measures to assure compliance with mandates under state and federal law consistent with projected expenditures and available revenue.
6. Measures to assure adequate reserves for mandated and other essential programs and activities in the event of an overestimation of revenue, an underestimation of expenditures, or both.
7. Statement of significant assumptions and methods of estimation used for projections included in the financial plan.
8. Any other information the mayor, governing body, or chief financial officer of the city considers appropriate.
9. Projected revenues and expenditures for each fiscal year covered by the financial plan shall result in a balanced budget according to generally accepted accounting principles, including compliance with the uniform budgeting and accounting act, 1968 PA 2, MCL 141.421 to 141.440a.
10. Include contributions necessary to assure that pension systems for employees and retirees of the city are adequately funded.
11. Provide for the issuance of or incurring of debt by the city only in compliance with the revised municipal finance act, 2001 PA 34, MCL 141.2101 to 141.2821, and the Michigan financial review commission act, if applicable.
12. Provide for the payment in full of debt service on all debt issued or incurred by or on behalf of the city.
13. Provide for operations of the city to be conducted with projected cash resources based upon projected cash flow for each fiscal year.
14. Include a general reserve fund for each fiscal year to cover potential reductions in projected revenues or increases in projected expenditures equal to not less than 5% of the projected expenditures for the fiscal year.
15. For each fiscal year, provide for the elimination of any deficit incurred in the prior fiscal year according to generally accepted accounting principles.
16. Rely upon revenue and expenditure projections based upon reasonable and appropriate assumptions and methods of estimation.
17. Rely upon cash flow projections based upon reasonable and appropriate assumptions as to sources and uses of cash, including timing.



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OUTCOME BUDGETING

Beginning with the Fiscal Year 2020-2021 Budget, the City of Detroit introduced a method of resource planning, **Outcome Budgeting**, to better align the budget with strategic priorities and align resources with results. The City's budgets for the General Fund and many special revenue and enterprise funds are now organized around **Strategic Outcomes**. The Fiscal Year 2022-2023 Budget continues to build on that framework as we move the annual budget process from an incremental line-item approach to results that can be anchored in national standards and best practices.

Strategies. The FY 2023 budget classifies agency appropriations to a strategic outcome or one of its components. The strategic outcomes are:

- **Safer Neighborhoods** in which residents are and feel safe. This includes safe streets, fire safety, law enforcement, crime prevention, resiliency, and health emergency response.
- **Vibrant and Beautiful City** characterized by healthy and accessible assets. This includes housing stabilization, inclusive and walkable neighborhoods, a beautiful, sustainable physical environment, and access to cultural amenities.
- **Economic Equity and Opportunity** with programs to reduce barriers and fight intergenerational poverty so Detroiters benefit from a vital neighborhood business climate and robust city economy.
- **Effective Governance** occurs through City-community collaboration for equitable progress. This involves accountability of leadership, oversight, and outreach to all.
- **Efficient and Innovative Operations** largely comprises the City's government operations and internal-facing administration: finance, personnel, information technology, facilities, fleet, legal, and agency administration. It also includes funding for debt service and fiscal stability reserves.

Programs and Performance. In each departmental section, the budget includes operating programs, and wherever possible, performance metrics. As the City builds out an outcome budgeting framework, this focus on programs and performance will continue to develop and become a more visible part of the annual budget process.

Public Engagement. The City conducts multiple rounds of public education, engagement, and input on the budget, including the Annual Public Budget Meeting in October, the Community Budget Priorities Forums with each City Council District in January and February, and the City Council Budget Hearings in March and April.





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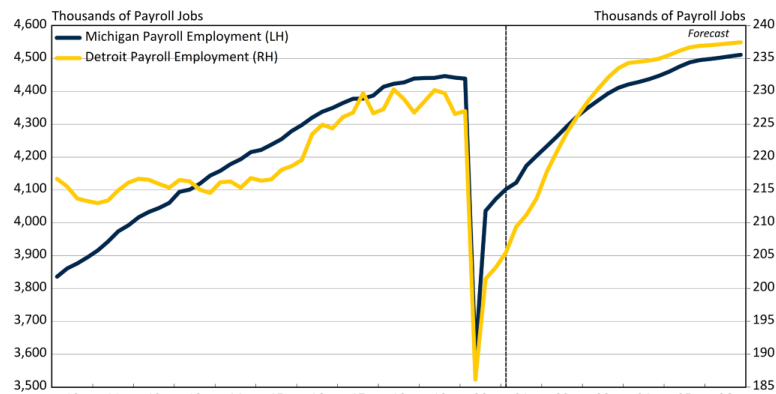


REVENUE AND ECONOMIC OVERVIEW

Detroit Economic Forecast

- The **Detroit Economic Outlook for 2021-2026** reports that “Detroit’s economy continues to recover from the COVID-19 recession despite the Omicron variant-related resurgence in new caseloads.”
- The forecast is prepared by the City of Detroit University Economic Analysis Partnership, which is a collaboration of economic researchers at the City, Wayne State University, Michigan State University, and the University of Michigan.
- The forecast predicts a faster recovery for Detroit than the State overall. Resident employment will recover to pre-pandemic levels by the end of 2022. Meanwhile, jobs at establishments within the city boundaries will recover by early 2023.
- The City’s economy continues to grow through 2026 with blue-collar jobs leading the way. These job gains are driven by major City-led projects, such as the Stellantis and General Motors automotive plant expansions and Amazon’s new distribution center. For the full report, go to go to: detroitmi.gov/budget

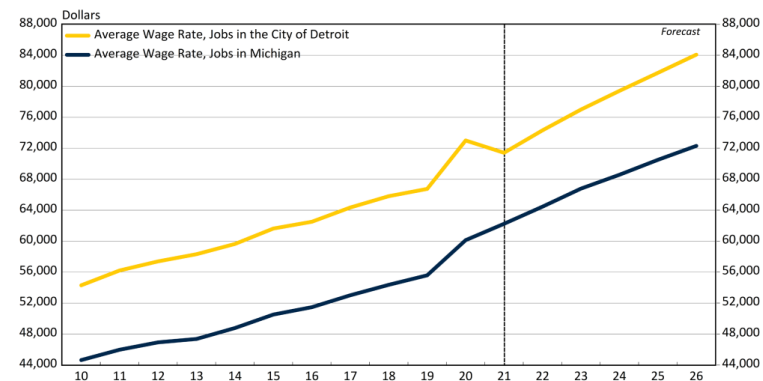
Seasonally Adjusted Quarterly Average Payroll Employment, City of Detroit and Michigan



RSQE: February 2022



Annual Wage and Salary Income per Worker, City of Detroit and Michigan



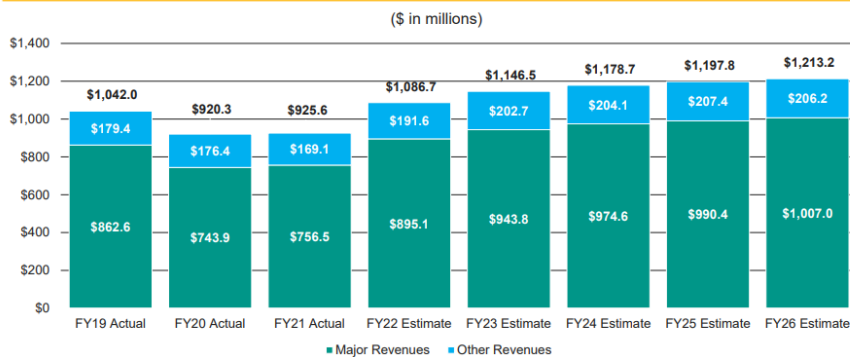
RSQE: February 2022



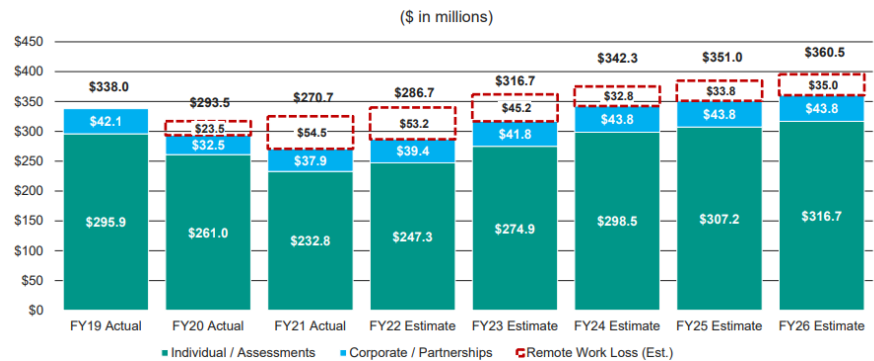
Detroit February 2022 Revenue Estimating Conference

- The City holds independent biannual revenue estimating conferences, per Section 4t of the Home Rule City Act, in September and February to establish the revenue estimates for the City’s annual budget and four-year financial plan.
- The City’s revenue outlook continues to improve following two challenging fiscal years of revenue losses driven by the pandemic. Recurring City revenues are forecasted to exceed pre-pandemic levels in FY 2022, primarily due to stronger income tax collections and the implementation of internet gaming and sports betting last year. Income taxes continue to drive revenue growth in future years, in line with the City’s economic recovery and despite an ongoing loss from nonresidents expected to continue working remotely through hybrid work models. All other revenues are expected to see stable but modest growth. For the **February 2022 Revenue Estimating Conference** report, go to: detroitmi.gov/budget
- FY 2022 General Fund recurring revenues are projected at \$1.087 billion, up \$23.8 million (2.2%) from the previous conference estimate in September 2021. The increase is driven by stronger income tax collections and State Revenue Sharing from sales taxes. New internet gaming and sports betting taxes were already added to the forecast in September 2021. In addition, the City is projecting nearly \$50 million in non-recurring revenues for FY 2022.
- General Fund recurring revenues for FY 2023 are now forecasted at \$1.147 billion, an increase of \$60 million (5.5%) over the revised FY 2022 estimates. The projected increase is driven by income and wagering taxes, as the local economy continues to recover and as on-site gaming activity returns to pre-pandemic levels. The conservative General Fund revenue forecasts for FY 2024 through FY 2026 show continued, but modest, revenue growth of around 2% per year on average. Note that all revenue estimates exclude the use of fund balance, which may otherwise appear in the City budget.

Recurring General Fund Revenue



Recurring Income Tax with Remote Work Loss



FY2023 - FY2026 Expenditures & Revenues by Agency Table

City of Detroit
 FY2023 - FY2026 Financial Plan
 Expenditures & Revenues by Agency (in millions)

Category	Department	FY2023 Adopted			FY2024 Forecast			FY2025 Forecast			FY2026 Forecast		
		Exp	Rev	NTC	Exp	Rev	NTC	Exp	Rev	NTC	Exp	Rev	NTC
Executive Agencies	16 Demolition	10.7	-	10.7	-	-	-	-	-	-	-	-	-
	19 Public Works	151.2	168.6	(17.5)	154.3	171.9	(17.6)	157.8	175.7	(17.9)	161.0	179.1	(18.1)
	23 Chief Financial Officer	58.5	4.7	53.9	59.0	4.8	54.2	60.2	4.9	55.3	61.0	5.0	56.0
	24 Fire	131.9	22.9	109.0	132.8	23.3	109.5	136.2	23.7	112.5	139.4	24.1	115.3
	25 Health	44.4	33.4	11.0	45.1	34.0	11.1	46.0	34.6	11.4	46.8	35.3	11.6
	28 Human Resources	14.7	1.2	13.5	14.8	1.2	13.6	15.1	1.3	13.8	15.3	1.3	14.0
	29 Civil Rights, Inclusion, & Opportunity	7.2	3.6	3.6	7.2	3.6	3.6	7.4	3.7	3.7	7.5	3.8	3.7
	31 Innovation & Technology	35.6	-	35.6	36.0	-	36.0	36.8	-	36.8	37.3	-	37.3
	32 Law	22.6	2.3	20.3	20.0	2.3	17.7	20.4	2.3	18.1	20.7	2.4	18.3
	33 Mayor's Office	11.5	1.1	10.4	11.5	1.1	10.4	11.7	1.1	10.6	11.9	1.2	10.7
	34 Municipal Parking	11.6	18.7	(7.0)	12.0	19.0	(7.0)	12.2	19.0	(6.7)	12.4	19.0	(6.5)
	36 Housing & Revitalization	65.7	48.6	17.1	59.5	49.0	10.6	60.8	49.9	10.9	61.9	50.8	11.2
	37 Police	366.8	80.0	286.8	368.9	82.7	286.3	378.6	83.9	294.7	388.1	85.2	302.8
	38 Public Lighting	17.8	2.7	15.1	17.2	1.7	15.5	17.4	1.5	15.9	17.6	1.3	16.2
43 Planning & Development	9.3	2.2	7.1	5.3	2.2	3.1	5.4	2.3	3.1	5.5	2.3	3.2	
45 Appeals & Hearings	2.1	3.0	(0.9)	1.8	3.0	(1.2)	1.9	3.0	(1.2)	1.9	3.0	(1.2)	
47 General Services	146.9	20.4	126.5	124.2	20.7	103.5	121.6	15.9	105.7	123.3	16.1	107.2	
Legislative Agencies	50 Auditor General	4.4	-	4.4	4.4	-	4.4	4.5	-	4.5	4.6	-	4.6
	51 Zoning Appeals	0.6	0.1	0.5	0.6	0.1	0.5	0.7	0.1	0.5	0.7	0.1	0.6
	52 City Council	13.8	0.0	13.8	14.0	0.0	14.0	14.2	0.0	14.2	14.5	0.0	14.4
	53 Ombudsman	1.2	0.0	1.2	1.2	0.0	1.2	1.2	0.0	1.2	1.2	0.0	1.2
	54 Inspector General	1.6	-	1.6	1.6	-	1.6	1.6	-	1.6	1.6	-	1.6
	70 City Clerk	3.0	0.0	3.0	3.1	0.0	3.1	3.1	0.0	3.1	3.2	0.0	3.2
71 Elections	14.3	0.0	14.2	14.5	0.0	14.5	14.8	2.3	12.5	15.0	0.0	15.0	
Judicial Agency	60 36th District Court	31.7	17.0	14.7	32.3	17.0	15.3	32.9	17.0	15.9	33.3	17.0	16.3
Non-Departmental	35 Non-Departmental	289.2	1,125.5	(836.3)	313.3	1,092.6	(779.2)	307.1	1,105.2	(798.1)	301.9	1,118.4	(816.5)
Debt Service	18 Debt Service	145.6	59.7	85.9	128.5	55.0	73.5	122.4	46.7	75.7	117.1	41.4	75.7
Enterprise Agencies	10 Airport	3.4	3.4	-	3.5	3.5	-	3.6	3.6	-	3.7	3.7	-
	13 BSE&ED	34.6	32.5	2.1	34.7	32.7	2.0	35.4	33.3	2.1	35.9	33.7	2.2
	20 Transportation	138.9	138.9	-	146.6	146.6	-	149.1	149.1	-	150.9	150.9	-
	48 Water – Retail	219.3	219.3	-	223.6	223.6	-	228.4	228.4	-	233.2	233.2	-
	49 Sewerage – Retail	409.8	409.8	-	418.5	418.5	-	427.8	427.8	-	435.8	435.8	-
72 Public Library	33.6	33.6	-	33.9	33.9	-	34.6	34.6	-	35.8	35.8	-	
Total General City Agencies (Exec/Leg/Jud/Non-Dept)		1,467.9	1,556.0	(88.0)	1,454.7	1,530.2	(75.5)	1,469.6	1,547.4	(77.8)	1,487.5	1,565.3	(77.9)
Total Debt Service		145.6	59.7	85.9	128.5	55.0	73.5	122.4	46.7	75.7	117.1	41.4	75.7
Total Enterprise Agencies		839.7	837.6	2.1	860.8	858.8	2.0	878.8	876.7	2.1	895.2	893.0	2.2
Grand Total		2,453.3	2,453.3	-	2,444.0	2,444.0	-	2,470.8	2,470.8	-	2,499.8	2,499.8	-

Expenditures & Revenues by Major Classifications

City of Detroit
Budget Development
All Funds

	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026
Expenditures	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Salaries & Wages	582,167,029	629,160,152	686,289,841	706,976,997	721,488,214	734,672,439
Employee Benefits	275,827,234	304,644,024	249,069,958	373,541,085	376,731,794	379,803,686
Professional & Contractual Services	277,919,693	310,815,983	261,973,162	272,867,687	277,076,085	282,543,571
Operating Supplies	105,438,045	89,475,414	87,335,922	88,594,028	90,525,389	92,346,206
Operating Services	166,003,344	171,443,670	166,424,310	169,019,632	172,439,758	175,390,675
Equipment Acquisition	85,315,599	30,035,362	18,110,545	19,206,862	19,988,254	22,130,564
Capital Outlays	79,820,010	27,704,655	28,647,259	29,322,309	30,013,309	30,613,576
Fixed Charges	190,378,963	191,520,383	176,447,721	159,285,928	153,172,393	147,963,531
Other Expenses	632,147,952	479,827,947	643,584,880	599,777,914	611,976,461	623,949,681
Total Expenditures - Recurring	2,395,017,869	2,234,627,590	2,317,883,598	2,418,592,442	2,453,411,657	2,489,413,929
Expenditures - Non-Recurring						
Blight Remediation	-	14,500,000	16,400,000	-	-	-
Capital Improvements	-	5,500,000	42,335,000	10,403,000	10,403,000	10,403,000
Reserves	-	80,000,000	60,719,808	15,000,000	7,000,000	-
Other One-Time Expenditures	-	3,274,123	15,938,500	-	-	-
Total Expenditures - Non-Recurring	-	103,274,123	135,393,308	25,403,000	17,403,000	10,403,000
Grand Total Expenditures	2,395,017,869	2,337,901,713	2,453,276,906	2,443,995,442	2,470,814,657	2,499,816,929

	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026
Revenues	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Grants, Shared Taxes, & Revenues	478,605,428	307,944,730	316,515,006	318,567,916	321,425,170	324,336,421
Revenues from Use of Assets	104,064,713	165,127,704	170,866,667	172,445,087	174,358,397	176,135,766
Sales of Assets & Compensation for Losses	20,872,523	62,000	618,000	618,000	618,000	618,000
Sales & Charges for Services	617,886,563	677,594,221	677,416,472	694,366,676	709,442,828	718,598,158
Fines, Forfeits, & Penalties	22,036,764	27,253,918	28,093,654	29,403,570	29,509,360	29,617,274
Licenses, Permits, & Inspection Charges	41,939,805	37,743,000	40,252,980	40,908,761	41,580,328	42,264,495
Taxes, Assessments, & Interest	815,062,242	809,172,597	928,410,480	956,729,075	965,958,214	979,007,323
Contributions & Transfers	255,727,376	85,570,820	131,081,439	133,644,399	132,688,303	136,035,764
Miscellaneous	336,114,537	64,158,600	24,628,900	24,508,958	25,431,057	26,400,728
Total Revenues - Recurring	2,692,309,950	2,174,627,590	2,317,883,598	2,371,192,442	2,401,011,657	2,433,013,929
Revenues - Non-Recurring						
Contributions and Transfers	-	163,274,123	135,393,308	72,803,000	69,803,000	66,803,000
Total Revenues - Non-Recurring	-	163,274,123	135,393,308	72,803,000	69,803,000	66,803,000
Grand Total Revenues	2,692,309,950	2,337,901,713	2,453,276,906	2,443,995,442	2,470,814,657	2,499,816,929

Expenditures & Revenues by Major Classifications

City of Detroit
Budget Development
Fund 1000 - General Fund

Expenditures	FY2021 Actual	FY2022 Adopted	FY2023 Adopted	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
Salaries & Wages	418,176,563	464,140,199	518,862,499	529,785,926	543,254,461	554,639,116
Employee Benefits	129,979,055	216,464,891	165,884,615	293,320,846	295,862,054	298,236,095
Professional & Contractual Services	60,270,674	73,983,717	81,165,587	87,829,193	89,856,708	91,586,843
Operating Supplies	30,223,331	43,312,662	39,175,186	40,058,457	41,019,875	41,840,285
Operating Services	78,125,093	87,409,243	84,874,276	85,758,135	87,525,944	89,034,464
Equipment Acquisition	1,239,170	-	120,000	122,880	125,830	128,346
Capital Outlays	300,271	190,800	290,800	297,779	304,926	311,024
Fixed Charges	84,704,404	85,056,650	85,883,752	73,465,048	75,673,571	75,712,828
Other Expenses	139,307,266	84,581,069	170,282,038	115,447,262	116,612,983	118,069,781
Total Expenditures - Recurring	942,325,827	1,055,139,231	1,146,538,753	1,226,085,526	1,250,236,352	1,269,558,782
Expenditures - Non-Recurring						
Reserves	-	80,000,000	60,719,808	15,000,000	7,000,000	-
Other One-Time Expenditures	-	3,274,123	15,938,500	-	-	-
Total Expenditures - Non-Recurring	-	83,274,123	76,658,308	15,000,000	7,000,000	-
Grand Total Expenditures	942,325,827	1,138,413,354	1,223,197,061	1,241,085,526	1,257,236,352	1,269,558,782

Revenues	FY2021 Actual	FY2022 Adopted	FY2023 Adopted	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
Grants, Shared Taxes, & Revenues	224,782,579	205,265,000	215,830,000	216,927,000	218,044,000	219,180,000
Revenues from Use of Assets	24,524,357	27,154,912	27,229,016	26,497,224	25,722,633	24,753,962
Sales of Assets & Compensation for Losses	6,858,152	62,000	618,000	618,000	618,000	618,000
Sales & Charges for Services	99,902,946	106,544,319	115,851,737	116,855,302	120,201,825	119,019,388
Fines, Forfeits, & Penalties	16,371,568	20,776,000	22,743,000	23,049,000	23,055,000	23,061,128
Licenses, Permits, & Inspection Charges	11,888,509	13,692,000	13,734,000	13,860,000	13,989,894	14,122,393
Taxes, Assessments, & Interest	612,126,594	613,656,000	742,005,000	771,775,000	786,487,000	802,030,501
Contributions & Transfers	7,421,720	-	-	-	-	-
Miscellaneous	19,149,492	7,989,000	8,528,000	9,104,000	9,718,000	10,373,410
Total Revenues - Recurring	1,023,025,919	995,139,231	1,146,538,753	1,178,685,526	1,197,836,352	1,213,158,782
Revenues - Non-Recurring						
Contributions and Transfers	-	143,274,123	76,658,308	62,400,000	59,400,000	56,400,000
Total Revenues - Non-Recurring	-	143,274,123	76,658,308	62,400,000	59,400,000	56,400,000
Grand Total Revenues	1,023,025,919	1,138,413,354	1,223,197,061	1,241,085,526	1,257,236,352	1,269,558,782

FY2023 - FY2026 Expenditures & Revenues by Agency Table

**City of Detroit
FY2023 - FY2026 Financial Plan
Expenditures & Revenues by Outcome Budgeting Category**

	FY2023 Adopted		FY2024 Forecast		FY2025 Forecast		FY2026 Forecast	
	Exp	Rev	Exp	Rev	Exp	Rev	Exp	Rev
Safer Neighborhoods	490,878,828	162,530,120	495,780,850	166,201,163	503,579,400	164,183,960	515,492,462	166,977,442
Vibrant and Beautiful City	116,976,395	62,055,556	113,013,726	62,566,944	115,216,959	63,859,549	116,892,763	64,863,432
Economic Equity and Opportunity	206,218,833	175,925,116	215,818,989	183,843,383	220,537,693	186,958,982	223,827,345	189,184,902
Effective Governance	62,952,111	7,977,529	63,484,921	7,994,317	64,784,436	10,306,282	65,777,989	8,097,267
Efficient and Innovative Operations	707,232,547	1,169,155,780	736,984,078	1,258,160,884	738,757,561	1,264,038,009	740,890,831	1,274,280,928
Not Yet Reclassified	869,018,192	875,632,805	818,912,878	765,228,751	827,938,608	781,467,875	836,935,539	796,412,958
	2,453,276,906	2,453,276,906	2,443,995,442	2,443,995,442	2,470,814,657	2,470,814,657	2,499,816,929	2,499,816,929

*Not Yet Reclassified includes capital accounts mostly in DWSD, DPW, and for fleet; grant accounts mostly in DDOT, HRD, Police; and the Budget Reserve contribution

FY2023 - FY2026 Expenditures & Revenues by Agency Table

**City of Detroit
FY2023 - FY2026 Financial Plan
Expenditures & Revenues by Outcome Budgeting Category**

		FY2023 Adopted		FY2024 Forecast		FY2025 Forecast		FY2026 Forecast			
		Exp	Rev	Exp	Rev	Exp	Rev	Exp	Rev		
10	Airport	10	Economic Equity and Opportunity	3,447,141	3,447,141	3,516,085	3,516,085	3,586,406	3,586,406	3,658,136	3,658,136
		13	Economic Equity and Opportunity	12,391,996	24,330,787	12,405,437	24,345,278	12,650,992	24,821,877	12,789,188	25,062,834
		13	Efficient and Innovative Operations	7,962,724	169,320	8,117,581	172,706	8,305,602	176,161	8,456,689	179,685
13	BSEED	13	Safer Neighborhoods	11,033,106	7,575,540	11,037,307	7,727,052	11,255,366	7,881,591	11,377,847	8,039,221
		13	Vibrant and Beautiful City	3,140,964	420,000	3,146,132	420,000	3,208,891	420,000	3,245,076	420,000
		13	Not Yet Reclassified	100,000	-	-	-	-	-	-	-
16	Demolition	16	Not Yet Reclassified	10,672,167	-	-	-	-	-	-	-
18	Debt Service	18	Efficient and Innovative Operations	145,633,069	59,749,317	128,465,549	55,006,228	122,352,014	46,684,170	117,143,152	41,436,051
		19	Economic Equity and Opportunity	5,158,739	7,826,200	5,240,898	7,888,624	5,346,501	7,952,296	5,438,425	8,017,241
		19	Efficient and Innovative Operations	1,700,577	-	1,704,367	-	1,737,285	-	1,756,964	-
		19	Not Yet Reclassified	41,469,262	3,903,375	42,712,002	3,165,875	43,712,095	3,379,362	44,991,826	3,607,245
		19	Safer Neighborhoods	50,142,941	101,650,000	50,872,484	104,550,000	51,981,804	106,750,000	52,810,708	108,850,000
		19	Vibrant and Beautiful City	52,686,319	55,257,556	53,766,837	56,298,944	55,015,162	57,600,549	56,034,291	58,614,432
		20	Economic Equity and Opportunity	56,871,219	122,287,988	63,678,929	129,996,396	64,794,312	132,435,113	65,548,164	134,215,521
		20	Efficient and Innovative Operations	68,316,769	2,900,000	69,217,467	2,900,000	70,540,801	2,900,000	71,567,357	2,900,000
		20	Not Yet Reclassified	13,735,853	13,735,853	13,735,853	13,735,853	13,735,853	13,735,853	13,735,853	13,735,853
23	OCFO	23	Efficient and Innovative Operations	58,521,656	4,653,122	58,979,714	4,762,900	60,183,456	4,875,266	60,979,859	4,990,412
		24	Effective Governance	612,499	-	592,884	-	609,489	-	626,447	-
		24	Efficient and Innovative Operations	11,859,591	18,000	11,969,970	18,000	12,235,264	18,000	12,438,650	18,000
		24	Not Yet Reclassified	2,175,000	1,850,000	1,887,000	1,887,000	1,924,000	1,924,000	1,962,000	1,962,000
		24	Safer Neighborhoods	117,277,611	21,065,000	118,373,995	21,404,000	121,449,476	21,748,894	124,353,985	22,099,452
		25	Economic Equity and Opportunity	3,884,716	13,000	3,902,144	13,000	3,978,880	13,000	4,026,085	13,000
		25	Efficient and Innovative Operations	4,825,053	-	4,844,872	-	4,941,544	-	5,003,404	-
		25	Not Yet Reclassified	29,813,467	30,505,467	30,409,736	31,101,736	31,017,932	31,709,932	31,638,288	32,330,288
		25	Safer Neighborhoods	5,844,970	2,847,000	5,982,769	2,878,000	6,103,046	2,911,000	6,180,557	2,944,673
28	Human Resources	28	Efficient and Innovative Operations	14,705,054	1,209,223	14,791,996	1,233,408	15,088,067	1,258,075	15,277,354	1,283,236
		29	Economic Equity and Opportunity	4,480,954	3,060,000	4,562,002	3,121,000	4,656,191	3,184,000	4,743,196	3,248,272
		29	Effective Governance	2,669,490	402,000	2,680,824	402,000	2,733,788	402,000	2,767,006	402,000
		29	Not Yet Reclassified	-	120,000	-	120,000	-	120,000	-	120,000
		31	Efficient and Innovative Operations	19,545,699	-	19,679,274	-	20,079,193	-	20,344,245	-
		31	Safer Neighborhoods	16,034,665	-	16,315,390	-	16,684,497	-	16,975,823	-
32	Law	32	Effective Governance	992,399	-	1,002,423	-	1,022,299	-	1,033,841	-
		32	Efficient and Innovative Operations	21,575,361	2,260,000	19,006,788	2,304,000	19,391,338	2,348,781	19,642,146	2,394,436
		33	Economic Equity and Opportunity	-	-	-	-	-	-	-	-
		33	Effective Governance	7,468,345	-	7,499,171	-	7,646,404	-	7,736,955	-
		33	Efficient and Innovative Operations	-	-	-	-	-	-	-	-
		33	Not Yet Reclassified	933,139	933,139	951,801	951,801	970,838	970,838	990,255	990,255
		33	Safer Neighborhoods	3,010,661	105,000	3,013,393	106,000	3,070,425	107,000	3,104,485	109,000
		33	Vibrant and Beautiful City	55,000	55,000	56,000	56,000	58,000	58,000	59,000	59,000
34	Municipal Parking	34	Economic Equity and Opportunity	7,375,515	8,265,000	7,702,903	8,265,000	7,881,074	8,265,000	8,025,982	8,265,000
		34	Efficient and Innovative Operations	4,247,267	10,400,000	4,263,053	10,700,000	4,345,921	10,700,000	4,395,441	10,700,000

*Not Yet Reclassified includes capital accounts mostly in DWSD, DPW, and for fleet; grant accounts mostly in DDOT, HRD, Police; and the Budget Reserve contribution

FY2023 - FY2026 Expenditures & Revenues by Agency Table

**City of Detroit
FY2023 - FY2026 Financial Plan
Expenditures & Revenues by Outcome Budgeting Category**

		FY2023 Adopted		FY2024 Forecast		FY2025 Forecast		FY2026 Forecast	
		Exp	Rev	Exp	Rev	Exp	Rev	Exp	Rev
35 Non-Departmental	35 Economic Equity and Opportunity	75,944,834	-	77,482,241	-	79,588,217	-	81,027,156	-
	35 Effective Governance	5,887,306	7,113,980	5,796,550	7,122,416	5,882,883	7,164,864	5,953,861	7,208,162
	35 Efficient and Innovative Operations	148,166,058	983,484,554	197,442,306	1,075,034,198	196,917,947	1,087,611,018	197,230,204	1,100,808,042
	35 Not Yet Reclassified	40,319,808	134,873,308	15,000,000	10,403,000	7,000,000	10,403,000	-	10,403,000
	35 Safer Neighborhoods	3,872,579	-	3,888,618	-	3,965,356	-	4,013,369	-
	35 Vibrant and Beautiful City	14,970,000	-	13,715,000	-	13,715,000	-	13,715,000	-
36 Housing & Revitalization	36 Economic Equity and Opportunity	4,779,489	-	2,846,197	-	2,914,505	-	2,972,795	-
	36 Efficient and Innovative Operations	3,797,253	2,046,687	3,859,672	2,046,687	3,946,110	2,046,687	4,013,347	2,046,687
	36 Not Yet Reclassified	45,427,984	44,427,984	45,359,276	45,316,543	46,268,891	46,222,875	47,215,179	47,147,331
	36 Vibrant and Beautiful City	11,662,252	2,140,000	7,478,839	1,609,000	7,633,596	1,598,000	7,739,339	1,587,000
37 Police	37 Effective Governance	7,153,930	414,428	7,251,302	422,717	7,444,201	431,171	7,634,207	439,794
	37 Efficient and Innovative Operations	71,083,618	61,284,167	70,363,733	63,637,333	72,028,482	64,594,167	73,427,769	65,613,417
	37 Not Yet Reclassified	12,536,281	12,536,281	12,782,980	12,782,980	13,034,615	13,034,615	13,291,285	13,291,285
	37 Safer Neighborhoods	276,008,374	5,787,580	278,529,362	5,817,751	286,139,542	5,848,527	293,711,884	5,879,917
38 Public Lighting	38 Efficient and Innovative Operations	17,823,890	2,695,921	17,231,931	1,731,097	17,417,863	1,537,719	17,576,962	1,344,473
43 Planning & Development	43 Efficient and Innovative Operations	5,126,579	-	3,134,339	-	3,195,051	-	3,231,577	-
	43 Not Yet Reclassified	4,164,270	2,164,270	2,164,822	2,207,555	2,205,691	2,251,707	2,228,893	2,296,741
	43 Vibrant and Beautiful City	-	-	-	-	-	-	-	-
45 Appeals & Hearings	45 Not Yet Reclassified	280,000	-	-	-	-	-	-	-
	45 Vibrant and Beautiful City	1,812,941	3,033,000	1,819,693	3,033,000	1,855,434	3,033,000	1,877,585	3,033,000
47 General Services	47 Economic Equity and Opportunity	22,761,512	4,411,000	25,340,204	4,414,000	25,818,623	4,417,290	26,167,160	4,420,898
	47 Efficient and Innovative Operations	48,188,054	3,394,000	48,857,128	3,398,000	49,939,770	3,402,174	50,763,266	3,406,529
	47 Not Yet Reclassified	38,257,833	1,450,000	11,831,000	1,478,000	11,859,560	1,506,560	11,888,691	1,535,691
	47 Safer Neighborhoods	7,653,921	10,000,000	7,767,532	10,218,360	2,929,888	5,436,948	2,963,804	5,555,179
	47 Vibrant and Beautiful City	30,010,151	1,150,000	30,387,568	1,150,000	31,035,369	1,150,000	31,496,006	1,150,000
48 Water	48 Not Yet Reclassified	219,315,200	219,315,200	223,608,596	223,608,596	228,402,201	228,402,201	233,203,884	233,203,884
49 Sewerage	49 Not Yet Reclassified	409,817,928	409,817,928	418,469,812	418,469,812	427,806,932	427,806,932	435,789,385	435,789,385
50 Auditor General	50 Effective Governance	4,385,910	-	4,439,105	-	4,535,224	-	4,606,189	-
51 Zoning Appeals	51 Economic Equity and Opportunity	637,986	110,000	643,091	110,000	656,324	110,000	665,295	110,000
	52 Effective Governance	13,743,037	19,000	13,933,757	19,000	14,194,089	19,000	14,409,668	19,000
52 City Council	52 Not Yet Reclassified	-	-	-	-	-	-	-	-
	52 Vibrant and Beautiful City	42,000	-	42,840	-	43,697	-	44,134	-
53 Ombudsman	53 Effective Governance	1,162,704	12,000	1,166,388	12,000	1,188,932	12,000	1,202,731	12,000
54 Inspector General	54 Effective Governance	1,582,919	-	1,594,742	-	1,626,767	-	1,647,006	-
60 36th District Court	60 Economic Equity and Opportunity	40,000	2,174,000	40,960	2,174,000	41,944	2,174,000	42,782	2,174,000
	60 Efficient and Innovative Operations	31,630,306	1,326,000	32,222,726	1,326,000	32,827,596	1,326,000	33,213,798	1,326,000
	60 Safer Neighborhoods	-	13,500,000	-	13,500,000	-	13,500,000	-	13,500,000
70 City Clerk	70 Effective Governance	3,036,843	8,000	3,067,210	8,000	3,130,298	8,000	3,171,908	8,000
71 Elections	71 Effective Governance	14,256,729	8,121	14,460,565	8,184	14,770,062	2,269,247	14,988,170	8,311
	72 Economic Equity and Opportunity	8,444,732	-	8,457,898	-	8,623,724	-	8,722,981	-
72 Library	72 Efficient and Innovative Operations	22,523,969	33,565,469	22,831,612	33,890,327	23,284,257	34,559,791	24,428,647	35,833,960
	72 Vibrant and Beautiful City	2,596,768	-	2,600,817	-	2,651,810	-	2,682,332	-
		2,453,276,906	2,453,276,906	2,443,995,442	2,443,995,442	2,470,814,657	2,470,814,657	2,499,816,929	2,499,816,929

*Not Yet Reclassified includes capital accounts mostly in DWSD, DPW, and for fleet; grant accounts mostly in DDOT, HRD, Police; and the Budget Reserve contribution

FY2023 - FY2026 Budgeted Positions by Department

City of Detroit
 FY2023 - FY2026 Financial Plan
 Total Positions by FTE – All Funds

Category	Department	FY2022 Adopted	FY2023 Adopted	Variance FY22 vs FY23	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
Executive Agencies	16 Demolition	73	83	10	83	83	83
	19 Public Works	496	496	-	496	496	496
	23 Chief Financial Officer	435	391	(44)	391	391	391
	24 Fire – Uniform	934	918	(16)	918	918	918
	Fire – Civilian	337	314	(23)	314	314	314
	25 Health	165	175	10	175	175	175
	28 Human Resources Dept	105	105	-	105	105	105
	29 Civil Rights, Inclusion, & Opportunity	7	38	31	38	38	38
	31 Innovation & Technology	147	145	(3)	145	145	145
	32 Law	121	119	(2)	119	119	119
	33 Mayor's Office	83	79	(4)	79	79	79
	34 Municipal Parking	91	95	4	95	95	95
	36 Housing & Revitalization	97	154	57	154	154	154
	37 Police – Uniform	2,691	2,666	(25)	2,666	2,666	2,666
	Police – Civilian	750	782	32	782	782	782
	38 Public Lighting	3	2	(1)	2	2	2
	43 Planning & Development	42	39	(3)	39	39	39
45 Appeals & Hearings	9	15	6	15	15	15	
47 General Services	836	885	49	885	885	885	
Legislative Agencies	50 Auditor General	14	16	2	16	16	16
	51 Zoning Appeals	4	4	-	4	4	4
	52 City Council	64	108	44	108	108	108
	53 Ombudsman	8	8	-	8	8	8
	54 Inspector General	8	10	2	10	10	10
	70 City Clerk	20	30	10	30	30	30
71 Elections	102	125	23	125	125	125	
Judicial Agency	60 36th District Court	325	325	-	325	325	325
Non-Departmental	35 Non-Departmental	124	129	5	129	129	129
Total General City Agencies		8,091	8,255	164	8,255	8,255	8,255
Enterprise Agencies	10 Airport	4	11	7	11	11	11
	13 BSE&ED	304	342	38	342	342	342
	20 Transportation	941	960	19	960	960	960
	48 Water – Retail	634	594	(40)	594	594	594
	49 Sewerage – Retail	25	26	1	26	26	26
72 Public Library	325	325	-	325	325	325	
Total Enterprise Agencies		2,233	2,258	25	2,258	2,258	2,258
Grand Total		10,324	10,513	189	10,513	10,513	10,513

Beginning with FY2023, the budgeted position count now reflects all Administrative Special Services positions funded within each department's budget. In FY2022 and prior years, these positions were not included in the budgeted position count. This change will help with comparing the budget to actual position counts.

FY2023 - FY2026 Budgeted Positions by Department

City of Detroit
 FY2023 - FY2026 Financial Plan
 Total Positions by FTE – General Fund

Category	Department	FY2022 Adopted	FY2023 Adopted	Variance FY22 vs FY23	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
Executive Agencies	16 Demolition	-	-	-	-	-	-
	19 Public Works	33	33	-	33	33	33
	23 Chief Financial Officer	422	378	(44)	378	378	378
	24 Fire – Uniform	934	918	(16)	918	918	918
		Fire – Civilian	337	314	(23)	314	314
	25 Health	118	132	14	132	132	132
	28 Human Resources Dept	105	105	-	105	105	105
	29 Civil Rights, Inclusion, & Opportunity	7	28	21	28	28	28
	31 Innovation & Technology	147	145	(3)	145	145	145
	32 Law	121	119	(2)	119	119	119
	33 Mayor's Office	80	76	(4)	76	76	76
	34 Municipal Parking	91	95	4	95	95	95
	36 Housing & Revitalization	35	44	9	44	44	44
	37 Police – Uniform	2,659	2,634	(25)	2,634	2,634	2,634
		Police – Civilian	631	662	31	662	662
	38 Public Lighting	3	2	(1)	2	2	2
	43 Planning & Development	24	21	(3)	21	21	21
45 Appeals & Hearings	9	15	6	15	15	15	
47 General Services	689	635	(54)	635	635	635	
Legislative Agencies	50 Auditor General	14	16	2	16	16	16
	51 Zoning Appeals	4	4	-	4	4	4
	52 City Council	64	108	44	108	108	108
	53 Ombudsman	8	8	-	8	8	8
	54 Inspector General	8	10	2	10	10	10
	70 City Clerk	20	30	10	30	30	30
71 Elections	102	125	23	125	125	125	
Judicial Agency	60 36th District Court	325	325	-	325	325	325
Non-Departmental	35 Non-Departmental	101	104	3	104	104	104
Total General City Agencies		7,091	7,085	(6)	7,085	7,085	7,085
Enterprise Agencies	10 Airport	-	-	-	-	-	-
	13 BSE&ED	17	21	4	21	21	21
	20 Transportation	-	-	-	-	-	-
	48 Water – Retail	-	-	-	-	-	-
	49 Sewerage – Retail	-	-	-	-	-	-
72 Public Library	-	-	-	-	-	-	
Total Enterprise Agencies		17	21	4	21	21	21
Grand Total		7,108	7,106	(2)	7,106	7,106	7,106

Beginning with FY2023, the budgeted position count now reflects all Administrative Special Services positions funded within each department's budget. In FY2022 and prior years, these positions were not included in the budgeted position count. This change will help with comparing the budget to actual position counts.

FY2023 - FY2026 Budgeted Positions by Department

**City of Detroit
FY2023 - FY2026 Financial Plan
Total Positions by FTE – Non-General Funds**

Category	Department	FY2022 Adopted	FY2023 Adopted	Variance FY22 vs FY23	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
Executive Agencies	16 Demolition	73	83	10	83	83	83
	19 Public Works	463	463	-	463	463	463
	23 Chief Financial Officer	13	13	-	13	13	13
	24 Fire – Uniform	-	-	-	-	-	-
	Fire – Civilian	-	-	-	-	-	-
	25 Health	47	43	(4)	43	43	43
	28 Human Resources Dept	-	-	-	-	-	-
	29 Civil Rights, Inclusion, & Opportunity	-	10	10	10	10	10
	31 Innovation & Technology	-	-	-	-	-	-
	32 Law	-	-	-	-	-	-
	33 Mayor's Office	3	3	-	3	3	3
	34 Municipal Parking	-	-	-	-	-	-
	36 Housing & Revitalization	62	110	48	110	110	110
	37 Police – Uniform	32	32	-	32	32	32
	Police – Civilian	119	120	1	120	120	120
	38 Public Lighting	-	-	-	-	-	-
43 Planning & Development	18	18	-	18	18	18	
45 Appeals & Hearings	-	-	-	-	-	-	
47 General Services	147	250	103	250	250	250	
Legislative Agencies	50 Auditor General	-	-	-	-	-	-
	51 Zoning Appeals	-	-	-	-	-	-
	52 City Council	-	-	-	-	-	-
	53 Ombudsman	-	-	-	-	-	-
	54 Inspector General	-	-	-	-	-	-
	70 City Clerk	-	-	-	-	-	-
71 Elections	-	-	-	-	-	-	
Judicial Agency	60 36th District Court	-	-	-	-	-	-
Non-Departmental	35 Non-Departmental	23	25	2	25	25	25
Total General City Agencies		1,000	1,170	170	1,170	1,170	1,170
Enterprise Agencies	10 Airport	4	11	7	11	11	11
	13 BSE&ED	287	321	34	321	321	321
	20 Transportation	941	960	19	960	960	960
	48 Water – Retail	634	594	(40)	594	594	594
	49 Sewerage – Retail	25	26	1	26	26	26
72 Public Library	325	325	-	325	325	325	
Total Enterprise Agencies		2,216	2,237	21	2,237	2,237	2,237
Grand Total		3,216	3,407	191	3,407	3,407	3,407

Beginning with FY2023, the budgeted position count now reflects all Administrative Special Services positions funded within each department's budget. In FY2022 and prior years, these positions were not included in the budgeted position count. This change will help with comparing the budget to actual position counts.



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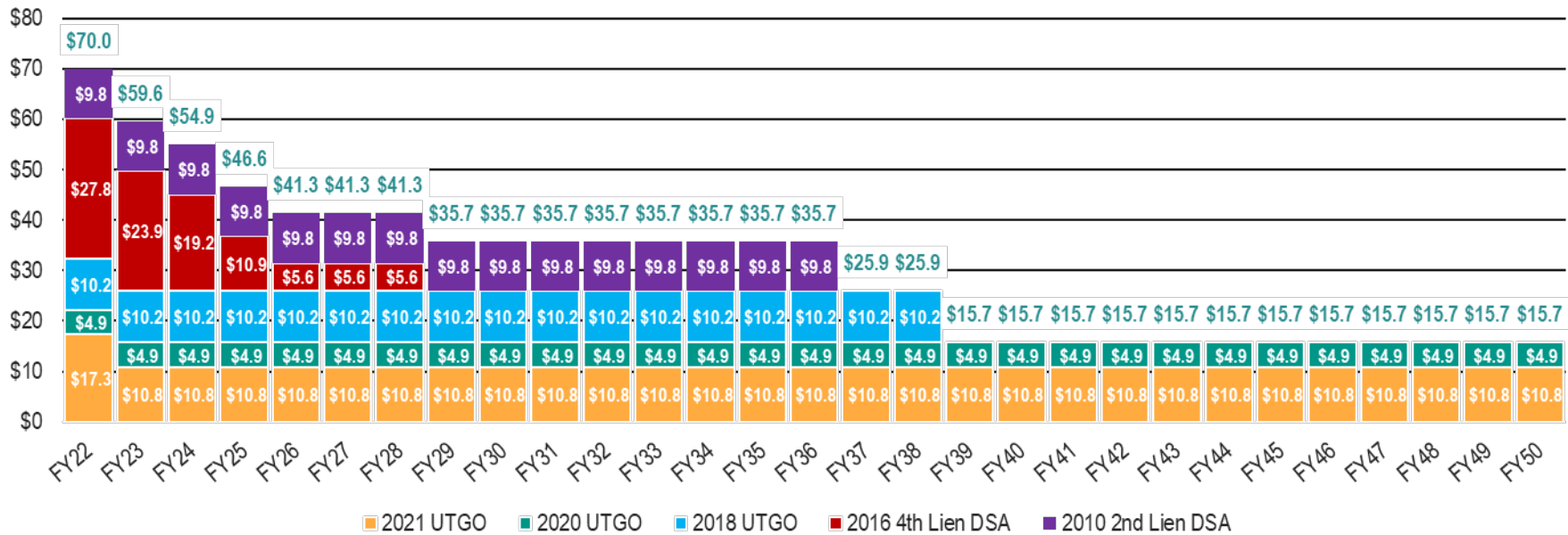


DEBT SERVICE OVERVIEW

Unlimited Tax General Obligation (UTGO) Debt Service

- UTGO bonds are authorized by voters and repaid from the City's debt millage
- They support capital improvement projects throughout Detroit

Debt Service Fund
(\$ in millions)

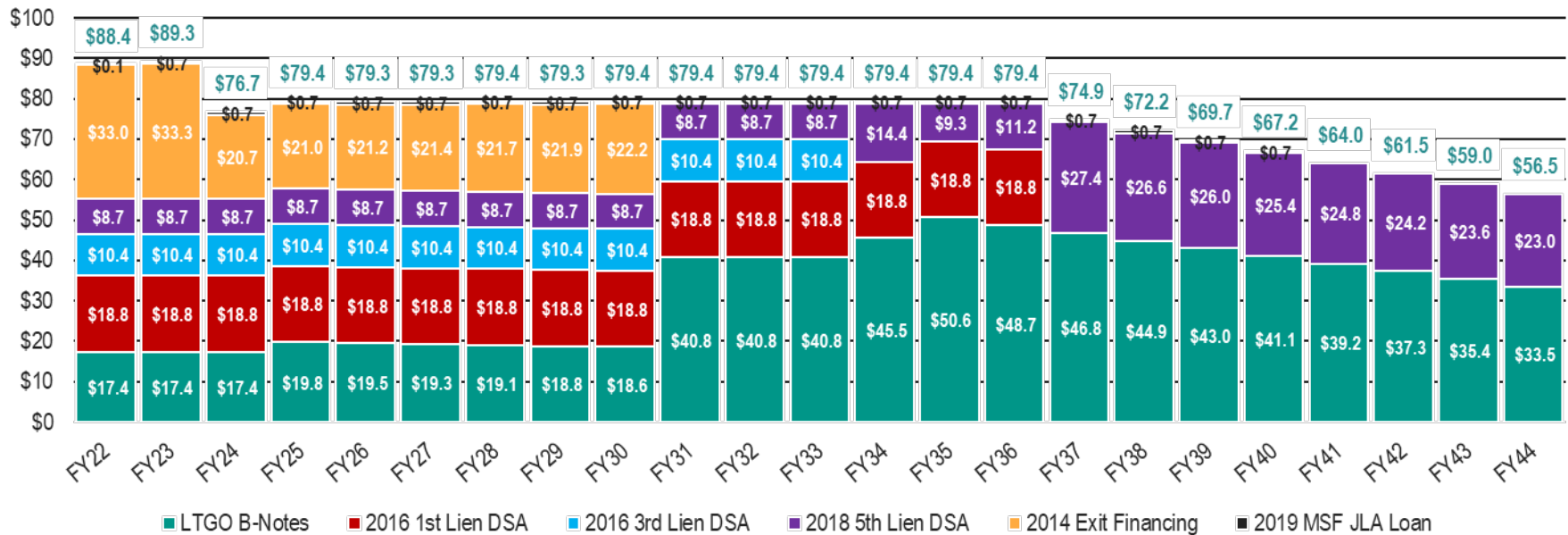


* Does not include projected debt service for remaining authorizations for \$40M in Capital Improvement UTGO bonds and \$75M in Neighborhood Improvement Plan UTGO bonds.

Limited Tax General Obligation (LTGO) Debt Service

- LTGO bonds are primarily repaid from the City's General Fund revenues
- They supported settlements with creditors and reinvestment projects after the City's bankruptcy

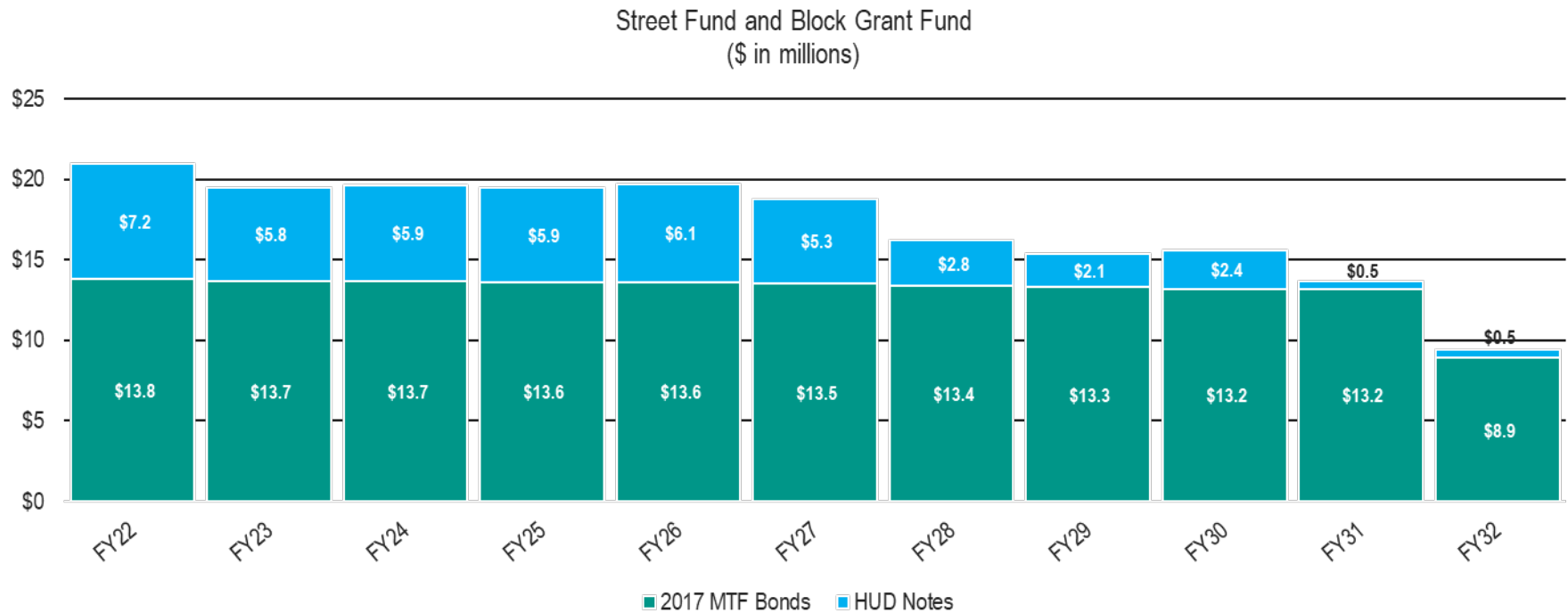
General Fund and Enterprise Funds*
(\$ in millions)



* 2014 B-Notes are split approximately 80% General Fund and 20% Enterprise Funds.

Michigan Transportation Fund Bonds and HUD Notes Debt Service

- MTF Bonds support streetscape improvement projects and are repaid from gas and weight taxes distributed to Detroit under Public Act 51 of 1951
- HUD Notes financed local development projects under the federal Section 108 Loan Guarantee Program and are secured by the City's annual Community Development Block Grant





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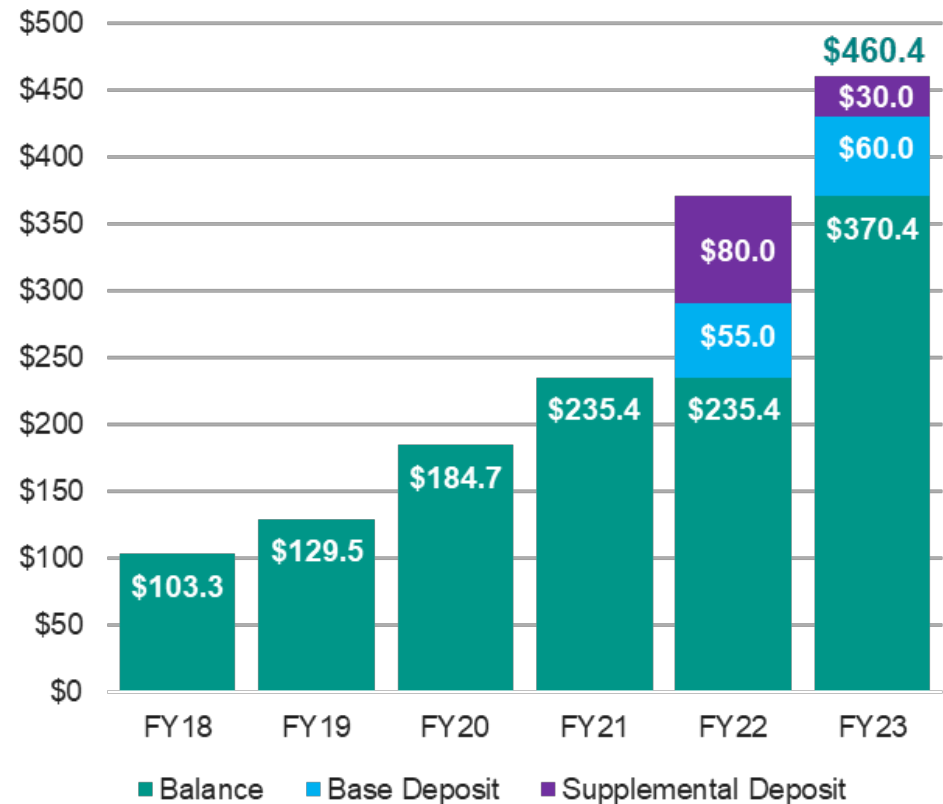


RETIREE PROTECTION FUND OVERVIEW

Retiree Protection Fund (RPF)

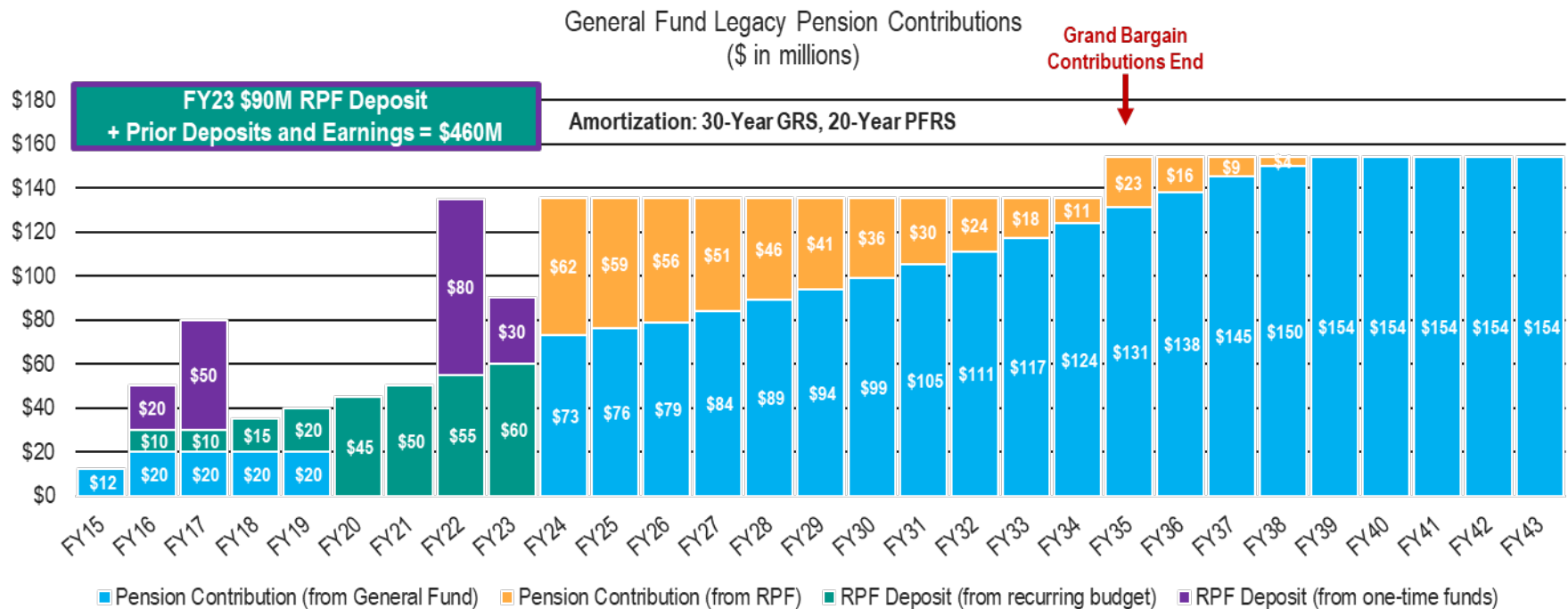
- Beginning in FY24, the City will resume annual pension contributions, totaling between \$130M and \$200M every year for its closed and frozen legacy pension plans per the bankruptcy Plan of Adjustment
- The City has prepared for a return to actuarially based funding of its pension obligations by analyzing the projected future contribution requirements and setting aside funds into the RPF, an irrevocable IRC Section 115 Trust
- The proposed FY23 Budget includes our scheduled \$60M deposit into the RPF, plus another \$30M in supplemental deposits, for a **total of \$90M in FY23**
- All in, RPF assets will total at least **\$460M by the end of FY23** in advance of annual pension contributions resuming in FY24

Retiree Protection Fund
(\$ in millions)



Retiree Protection Fund – Revised Long-Term Plan

- Strong investment returns and other actuarial gains in FY21 significantly reduced Unfunded Actuarial Accrued Liability (UAAL) for both legacy pension plans
- Previously scheduled \$60 million deposit plus supplemental \$30 million deposit into RPF in FY23 will bring accumulated balance to \$460 million providing a significant buffer for City pension contributions beginning in FY24 and downside risk from future pension plan investment performance and funding policy actions
- All of the amounts below for FY23 through FY26 are reflected in the City’s Four-Year Financial Plan

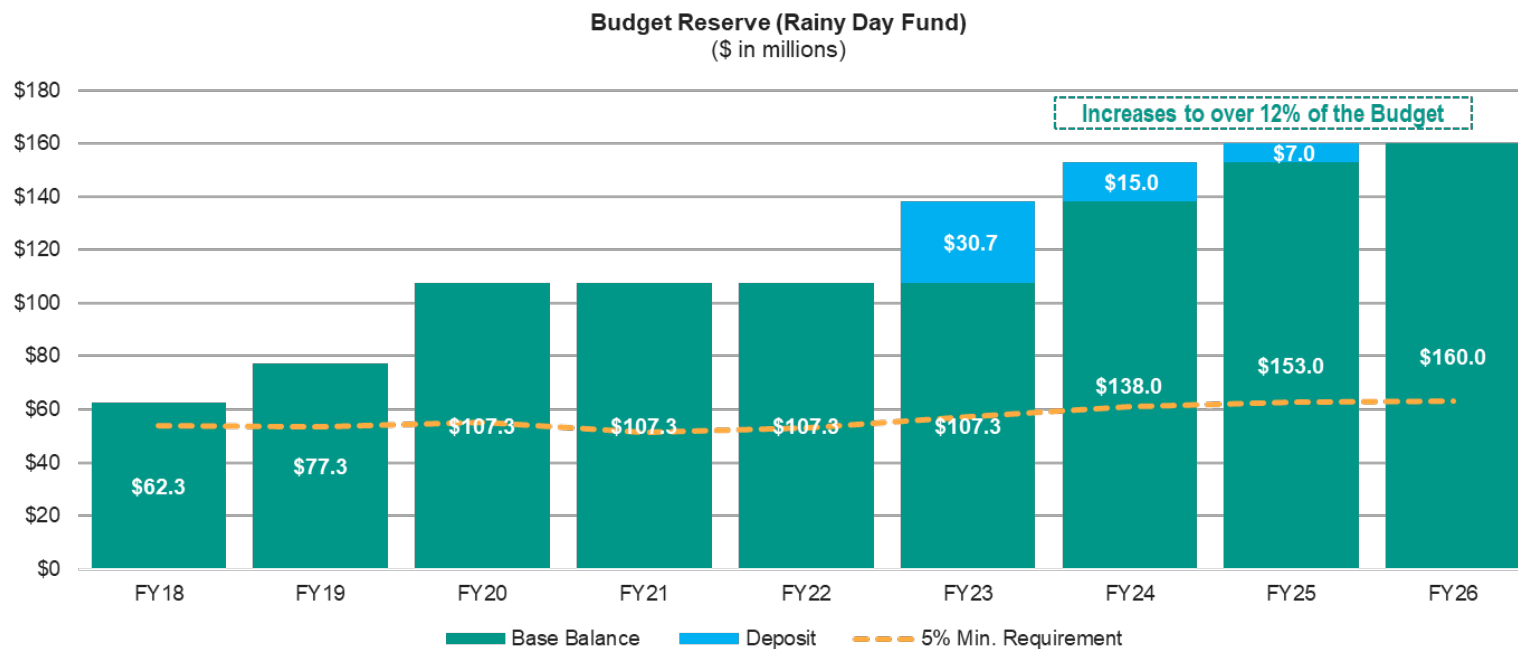


* Projections of annual legacy pension contributions based on FY21 Actuarial Valuation with Experience Study Changes. Excludes “Grand Bargain” contributions from State of Michigan, Foundation for Detroit’s Future (FDF), and Detroit Institute of Arts (DIA). DWSD and Library liabilities and contributions are separate.

BUDGET RESERVE (“RAINY DAY FUND”) OVERVIEW

Increasing the General Fund Budget Reserve (“Rainy Day Fund”)

- The City maintains a Rainy Day Fund at no less than 5% of projected recurring expenditures each fiscal year, per Section 4t of the Home Rule City Act
- Pre-pandemic, the City pro-actively increased the Rainy Day Fund to \$107.3M (10% of projected expenditures), and ultimately no draw on the fund was needed to maintain a balanced budget
- The FY23 Budget includes a new \$30.7M deposit into the Rainy Day Fund, and the FY23-26 Four-Year Financial Plan forecasts an additional \$15M in FY24 and \$7M in FY25 (over 12% of projected expenditures)





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CASH FLOW FORECAST

Common Cash Pool Five-Year Forecast, FY 2022-2026

- Cash balances remain strong due to the City’s reserve balances and a short-term boost from the City’s \$826 million allocation of American Rescue Plan Act fiscal recovery funds.
- The City will begin spending down a portion of its Retiree Protection Fund in FY24, meanwhile the Budget Reserve (“Rainy Day Fund”) continues to grow. The City continues to spend down balances allocated for capital improvements.

City of Detroit

Common Cash Pool 5 Year Cash Flow Forecast - FY 2022 to FY 2026

	Actual		Forecast			
	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
Beginning Common Cash Pool Balance	\$ 560.6	\$ 1,010.2	\$ 1,434.1	\$ 1,307.9	\$ 1,221.4	\$ 1,104.3
Sources:						
Receipts/Transfers	\$ 2,202.2	\$ 2,303.9	\$ 1,797.8	\$ 1,992.4	\$ 2,020.6	\$ 2,070.7
Uses:						
Disbursements	\$ (1,702.5)	\$ (1,745.0)	\$ (1,834.0)	\$ (2,079.0)	\$ (2,137.7)	\$ (2,142.6)
Retirement Protection Trust	(50.0)	(135.0)	(90.0)	-	-	-
Total Uses:	\$ (1,752.5)	\$ (1,880.0)	\$ (1,924.0)	\$ (2,079.0)	\$ (2,137.7)	\$ (2,142.6)
Net Cash Flow	\$ 449.6	\$ 423.9	\$ (126.2)	\$ (86.5)	\$ (117.1)	\$ (71.8)
Ending Common Cash Pool Balance	\$ 1,010.2	\$ 1,434.1	\$ 1,307.9	\$ 1,221.4	\$ 1,104.3	\$ 1,032.5
Budget Reserve Fund	107.3	107.3	138.0	153.0	158.0	158.0
Retirement Protection Trust Fund	235.4	370.4	460.4	398.0	338.6	282.2
Total Common, Reserve and RPTF Balance	\$ 1,352.9	\$ 1,911.8	\$ 1,906.3	\$ 1,772.4	\$ 1,600.9	\$ 1,472.7

Note: The Common Cash Pool is a group of accounts that transact, hold and invest the majority of City's cash assets. The pooling of cash allows the City to maximize investment earnings on available cash. Each contributing fund balance is treated as equity in the pool



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CAPITAL BUDGET OVERVIEW

Capital Budgeting

- The FY23 Budget and FY23-26 Four-Year Financial Plan includes the General Fund capital budget and various capital programs supported by special revenue and enterprise funds (e.g., Street Fund, Transportation Grants).
- Separate from this budget, the City supports a substantial amount of its capital spending from previously issued and appropriated bond proceeds, grant funding, and philanthropy.
- The summary below lists all the General Fund capital (Fund 4533) items spread throughout the departmental budgets. These items are supported by the use of one-time prior year fund balance (surplus) for one-time capital spending.

Department	FY23	FY24	FY25	FY26	Total
24 - Detroit Fire Department					
Fire Radio Replacement and EMS Equipment	\$ 325,000	\$ -	\$ -	\$ -	\$ 325,000
35 - Non-Departmental					
Grant Match Fund	2,000,000	-	-	-	2,000,000
Coleman A. Young International Airport	2,250,000	-	-	-	2,250,000
Charles H. Wright Museum of African American History	2,000,000	-	-	-	2,000,000
Detroit Historical Museum	1,000,000	-	-	-	1,000,000
Eastern Market Corporation	350,000	-	-	-	350,000
36 - Housing & Revitalization Department					
Property Acquisition and Housing Capital	1,000,000	-	-	-	1,000,000
43 - Planning & Development Department					
Neighborhood Planning Studies	2,000,000	-	-	-	2,000,000
45 - Department of Appeals & Hearings					
Digitization and Document Management	280,000	-	-	-	280,000
47 - General Services Department					
Facilities Management	10,052,000	-	-	-	10,052,000
Parks and Recreation	10,675,000	-	-	-	10,675,000
Fleet Management	10,403,000	10,403,000	10,403,000	10,403,000	41,612,000
Total	\$ 42,335,000	\$ 10,403,000	\$ 10,403,000	\$ 10,403,000	\$ 73,544,000



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April 14, 2022

Honorable Detroit City Council
Coleman A. Young Municipal Center
2 Woodward Avenue
Detroit, MI 48226

Re: Changes and Corrections of Errors to the Proposed Fiscal Year 2022-2023 Budget

Honorable Detroit City Council Members:

After further review of the Proposed Fiscal Year 2022-2023 Budget presented by the Mayor on March 7, 2022, we are requesting changes and corrections of errors as summarized in the attached table and provided herein by the attached resolution.

We respectfully request a waiver of reconsideration.

Best regards,

Steven Watson
Deputy CFO / Budget Director

Attachments

Cc: Honorable Michael E. Duggan, Mayor
Jay B. Rising, Chief Financial Officer
John Naglick, Jr., Chief Deputy CFO / Finance Director
Tanya Stoudemire, Chief Deputy CFO / Policy & Administration Director
Gail Fulton, City Council Liaison

RESOLUTION

BY COUNCIL MEMBER _____

WHEREAS, the Proposed Fiscal Year 2022-2023 Budget presented by the Mayor on March 7, 2022 requires changes and corrections of errors.

NOW, THEREFORE, BE IT RESOLVED, that the Deputy CFO/Budget Director be and is hereby authorized to increase and decrease appropriations by the following amounts:

Revenues

<u>Fund/Agency/Appropriation</u>	<u>Change</u>
2102 - Fire Grants Fund	
24 - Detroit Fire Department	
20932 - 2022 ATPA-Grantor-State of Michigan	(300,000)
20935 - 2021 Program Year-Port Security Grant-Grantor Homeland	(300,000)
20936 - 2020 Program Year-AFG-FEMA Health & Wellness	(1,250,000)
21096 - AFG 2023 Assistance to FF Grant	1,250,000
21097 - APTA 2023	300,000
21098 - FEMA 2020 Fire Prevention & Safety Grant	300,000
Total - Fund 2102 / 24 - Detroit Fire Department	<u>-</u>

Expenditures

<u>Fund/Agency/Appropriation</u>	<u>Change (\$)</u>
1000 - General Fund	
24 - Detroit Fire Department	
25241 - Casino Customer Response Services	(195,000)
29241 - Fire Services Infrastructure	195,000
Total - Fund 1000 / 24 - Detroit Fire Department	<u>-</u>
2112 - Recreation	
47 - General Services Department	
20898 - Summer Food Service Program 2022	(1,000,000)
20899 - Child & Adult Care Food Program 2022	(400,000)
21057 - Summer Food Service Program FY 23	1,000,000
21058 - Child & Adult Food Care Program FY 23	400,000
Total - Fund 2112 / 47 - General Services Department	<u>-</u>

AND BE IT FURTHER,

RESOLVED, that the Fiscal Year 2022-2023 Budget be and is hereby amended as outlined in the forgoing communication; **AND BE IT FINALLY,**

RESOLVED, that the Deputy CFO/Budget Director be and is hereby authorized to amend the Fiscal Year 2022-2023 Budget in accordance with this resolution.

Changes and Corrections of Errors to the Proposed Fiscal Year 2022-2023 Budget - Revenues

Fund/Agency/Appropriation/Cost Center	Mayor's Original	Mayor's Revised	Change	Page	Note
2102 - Fire Grants Fund					
24 - Detroit Fire Department	1,850,000	1,850,000			
20932 - 2022 ATPA-Grantor-State of Michigan	300,000	-	(300,000)	C99	
241111 - Fire Grants	300,000	-	(300,000)	C99	Prior year appropriation
20935 - 2021 Program Year-Port Security Grant-Grantor Homeland	300,000	-	(300,000)	C99	
241111 - Fire Grants	300,000	-	(300,000)	C99	Prior year appropriation
20936 - 2020 Program Year-AFG-FEMA Health & Wellness	1,250,000	-	(1,250,000)	C99	
241111 - Fire Grants	1,250,000	-	(1,250,000)	C99	Prior year appropriation
21096 - AFG 2023 Assistance to FF Grant	-	1,250,000	1,250,000	C99	
241111 - Fire Grants	-	1,250,000	1,250,000	C99	Corrected 2023 appropriation
21097 - APTA 2023	-	300,000	300,000	C99	
241111 - Fire Grants	-	300,000	300,000	C99	Corrected 2023 appropriation
21098 - FEMA 2020 Fire Prevention & Safety Grant	-	300,000	300,000	C99	
241111 - Fire Grants	-	300,000	300,000	C99	Corrected 2023 appropriation
Total - Fund 2102 / 24 - Detroit Fire Department	1,850,000	1,850,000	-		

Changes and Corrections of Errors to the Proposed Fiscal Year 2022-2023 Budget - Expenditures

Fund/Agency/Appropriation/Cost Center	Mayor's Original	Mayor's Revised	Change	Page	Note
1000 - General Fund					
24 - Detroit Fire Department	131,924,701	131,924,701	-		
25241 - Casino Customer Response Services	3,293,918	3,098,918	(195,000)	C18	Correcting Appropriation # typo
240065 - Fire Communications Administration	11,667	-	(11,667)	C18	
240075 - Fire Communications Dispatch	183,333	-	(183,333)	C18	
29241 - Fire Services Infrastructure	4,995,389	5,190,389	195,000	C19	Correcting Appropriation # typo
240065 - Fire Communications Administration	-	11,667	11,667	C19	
240075 - Fire Communications Dispatch	-	183,333	183,333	C19	
Total - Fund 1000 / 24 - Detroit Fire Department	195,000	195,000	-		
50 - Office of the Auditor General	4,045,280	4,045,280	-		
28500 - Internal Controls Auditing	4,045,280	4,045,280	-		
500010 - OAG Administration	696,599	794,135	97,536	C81	By request of the Auditor General
500020 - Auditing Operations	1,439,681	1,542,145	102,464	C81	By request of the Auditor General
500025 - Auditing - ACFR	1,909,000	1,709,000	(200,000)	C81	By request of the Auditor General
Total - Fund 1000 / 50 - Office of the Auditor General	4,045,280	4,045,280	-		
2112 - Recreation			-		
47 - General Services Department	1,400,000	1,400,000			
20898 - Summer Food Service Program 2022	1,000,000	-	(1,000,000)	B47-11	Prior year appropriation
471111 - GSD Grants	1,000,000	-	(1,000,000)	B47-11	
20899 - Child & Adult Care Food Program 2022	400,000	-	(400,000)	B47-11	Prior year appropriation
471111 - GSD Grants	400,000	-	(400,000)	B47-11	
21057 - Summer Food Service Program FY 23	-	1,000,000	1,000,000	B47-11	Corrected 2023 appropriation
471111 - GSD Grants	-	1,000,000	1,000,000	B47-11	
21058 - Child & Adult Food Care Program FY 23	-	400,000	400,000	B47-11	Corrected 2023 appropriation
471111 - GSD Grants	-	400,000	400,000	B47-11	
Total - Fund 2112 / 47 - General Services Department	1,400,000	1,400,000	-		



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April 14, 2022

Honorable Detroit City Council
Coleman A. Young Municipal Center
2 Woodward Avenue
Detroit, MI 48226

Re: Fiscal Year 2022-2023 Budget Administration Closing Resolution

Honorable Detroit City Council Members:

The Office of Budget is submitting the Administration's Fiscal Year 2022-2023 Budget Closing Resolution for your consideration and approval.

We respectfully request a waiver of reconsideration.

Best regards,

Steven Watson
Deputy CFO / Budget Director

Attachments

Cc: Honorable Michael E. Duggan, Mayor
Jay B. Rising, Chief Financial Officer
John Naglick, Jr., Chief Deputy CFO / Finance Director
Tanya Stoudemire, Chief Deputy CFO / Policy & Administration Director
Gail Fulton, City Council Liaison

FISCAL YEAR 2022-2023 BUDGET CLOSING RESOLUTION

BY COUNCIL MEMBER _____

WHEREAS, The Annual Budget and Four-Year Financial Plan provides appropriations to support operations of the City of Detroit for the period July 1, 2022 through June 30, 2023, including salaries, wages, pension requirements, other employee benefits, debt service and other expenses, and it forecasts the same for the period July 1, 2023 through June 30, 2026; and

WHEREAS, The Annual Budget and Four-Year Financial Plan meets the requirements of Chapter 17 of the 2019 Detroit City Code, Article 8 of the 2012 Detroit City Charter, the Uniform Budgeting and Accounting Act (Public Act 2 of 1968), and Section 4t of the Home Rule City Act (Public Act 279 of 1909), as amended by Public Act 182 of 2014; and

WHEREAS, The City is committed to community outreach and engagement that promotes transparency and accountability and ensures community input on the Mayor's Recommended Budget, which has been, and shall continue to be, provided and reported in accordance with Article X of Chapter 12 of the 2019 Detroit City Code (the "Detroit Community Outreach Ordinance"); and

WHEREAS, The City has appropriated \$2,000,000 in fiscal year 2022-2023 for the purpose of establishing a Property Tax Over-Assessment Program for legacy Detroiters, with the goal of identifying an additional \$4,000,000 from other permissible sources for such a program; and

WHEREAS, The City is committed to the future of the Coleman A. Young International Airport through the City's proposed Airport Layout Plan and the forthcoming feasibility study for a proposed McNichols Road Tunnel.

NOW, THEREFORE, BE IT:

1. **RESOLVED,** That employee benefits and retirement provisions for non-union employees shall be in accordance with the City Council Resolution of October 2, 1974, J.C.C., p. 2142; November 16, 1977, J.C.C., p. 2538; August 6, 1980, J.C.C. p. 2057; August 5, 1981, J.C.C., p. 1957; January 6, 1984, J.C.C., p. 45; April 15, 1987, J.C.C., p. 813; November 15, 1989, J.C.C., p. 2627; August 4, 1999, J.C.C.; p. 2375; November 30, 2001, J.C.C. p. 3810; July 30, 2003, J.C.C. p. 2470; September 13, 2006, J.C.C., p. 2341; and February 11, 2010, J.C.C.; p. 292, and otherwise as authorized by City Council through the 2022 – 2023 fiscal year; and be it further
2. **RESOLVED,** That the Chief Financial Officer, or their designee, and the Labor Relations Director continue the administration of salary and prevailing rates according to the rules as listed in the 2022 – 2023 Official Compensation Schedule, and otherwise according to the City Council Resolution of July 13, 1954, J.C.C., p. 1713; and be it further

3. **RESOLVED**, That employee benefits contained in this Closing Resolution are permissive rather than mandatory for unionized employees; and be it further
4. **RESOLVED**, That all contracts covering unionized employees may, upon approval of the Director of Labor Relations, be extended beyond their expiration dates; and be it further
5. **RESOLVED**, That where no effective date is given in a resolution involving personnel procedures approved by the City Council of the City of Detroit, the effective date shall be the second Wednesday subsequent to passage of the resolution at the regular session, in accordance with the resolution of December 12, 1944, J.C.C., p. 2983; and be it further
6. **RESOLVED**, That the Chief Financial Officer, or their designee, is hereby authorized to honor payrolls for restoration of lost time by City employees as a result of a reduced or reversed suspension or discharge, provided such action is recommended by the Labor Relations Director, and otherwise in accordance with the resolution of March 11, 1969, J.C.C., p. 565; and be it further
7. **RESOLVED**, That employees be paid for out-of-class work according to negotiated agreements and in the absence of agreements upon recommendation of the department with approval of the Chief Financial Officer, or their designee, and the Civil Service Commission and otherwise in accordance with the resolution of September 17, 1968, J.C.C. p. 2269; and be it further
8. **RESOLVED**, That for inactive titles under the old Police and Fire pension system, changes shall apply proportionately with changes in the active titles according to the City Charter and the J.C.C. resolution of September 9, 1953, p. 2235; and be it further
9. **RESOLVED**, That rates of pay applied to positions in the 2022 – 2023 Budget be subject to maintenance charges as approved by the City Council for all employees furnished living accommodations; and be it further
10. **RESOLVED**, That the Chief Financial Officer, or their designee, is hereby authorized to provide reimbursement to employees to the extent that they are subject to additional expense for insurance at commercial rates exclusively by virtue of driving vehicles on City business and otherwise according to the City Council Resolution of November 12, 1968, J.C.C. p. 2728; and be it further
11. **RESOLVED**, That the Chief Financial Officer, or their designee, is hereby authorized to provide reimbursement of certain expenses to persons seeking or accepting employment with the City in accordance with the Resolution adopted by the City Council on February 7, 1996; and be it further
12. **RESOLVED**, That the Chief Financial Officer, or their designee, is hereby authorized to continue honoring payrolls for payment of unused sick leave to retirees, and others who separate from service in the required manner; all according to the City Council resolution

of November 8, 1961; J.C.C. p. 2292, and July 20, 1971, p. 1686; August 5, 1981, p. 1957; and July 30, 2003, p. 2470; and be it further

13. **RESOLVED**, That reimbursement of private car mileage for non-union employees is authorized in accordance with the City Council resolution of October 2, 1974, J.C.C. p. 2142 and January 6, 1984, J.C.C. p. 45; August 4, 1999, J.C.C., p. 2375; and July 30, 2003, J.C.C. p. 2740; and September 13, 2006, J.C.C., p. 2341; September 18, 2012, J.C.C. p. 1711 and, be it further
14. **RESOLVED**, That the Labor Relations Director is hereby authorized and directed to amend the Official Compensation Schedule to incorporate changes covering title eliminations, specialties, and substitutions, and code number changes through Human Resources Department action when such changes do not necessitate additional appropriations or base rate changes; and be it further
15. **RESOLVED**, That uniformed Police and Fire personnel be provided with uniforms and/or allowances and such accessories as provided by the applicable collective bargaining agreements, approved by the departments and the Chief Financial Officer, or their designee, within appropriations provided therefore; and be it further
16. **RESOLVED**, That regular City employees with at least 90 days of service working in continuing assignments recommended for consideration by department heads may be reimbursed not to exceed the sum of either \$170 for a clothing allowance or \$350 for a uniform allowance in any fiscal year in accordance with the J.C.C. of June 21, 1966, p. 1908, the J.C.C. of October 2, 1974, p. 2142, and the J.C.C. of July 30, 2003, p. 2470 ; and bi-annually September 18, 2012 J.C.C. p. 1423, for expenses arising out of the purchase of necessary protective clothing and accessories as provided by the applicable collective bargaining agreements or City Employment Terms, as recommended by the departments and approved by the Labor Relations Director, provided finally that the above provisions and limitations shall not be applied to duplicate allowances or change existing policy or authorized practices with respect to other assignments or employees; and be it further
17. **RESOLVED**, That the Chief Financial Officer, or their designee, is hereby authorized to provide supplemental pay for the fiscal year as requested by departments for authorized encampments for City employees in the armed forces in accordance with the City Council resolutions of February 13, 1963 J.C.C., p. 344, November 1, 1966, J.C.C., p. 3010; and February 13, 1980, J.C.C. p. 407; with the provision that the City shall not offset military pay and allowances for days the employee is not regularly assigned to work; and be it further
18. **RESOLVED**, That in the event of a hardship occasioned by an unexpected or untimely separation from service, the Chief Financial Officer, or their designee, upon recommendation of the Labor Relations Director, is hereby authorized to honor lump sum payments from available funds for vacation leave, compensatory time credit, and excused time credit, to which an employee is otherwise legally entitled; and be it further

19. **RESOLVED**, That the Chief Financial Officer, or their designee, is hereby authorized to honor payrolls for the induction of employees in classifications designated with Step Code “D”, Step Code “K”, Step Code “Q” and Step Code “R” at advanced step levels within the pay range according to a formula to be established by the Human Resources Director and approved by the Labor Relations Director; and be it further
20. **RESOLVED**, That upon request of the department and the recommendation of the Labor Relations Director, that the Chief Financial Officer, or their designee, be authorized to permit the payment of salaried employees on an hourly basis and hourly employees paid on a salaried basis and to withdraw such permission as requested by the department; and be it further
21. **RESOLVED**, That the Chief Financial Officer, or their designee, is hereby authorized to honor payrolls for employees affected by the change over from standard time to daylight savings time in accordance with the resolutions of April 24, 1973, p. 1073, provided that no overtime shall be paid to any employee affected until they shall actually have worked forty (40) hours per week; and be it further
22. **RESOLVED**, That the Chief Financial Officer, or their designee, is hereby authorized to pay employees their regular paycheck on the previous Thursday when a holiday is generally observed on Friday and on the preceding Wednesday when both Thursday and Friday of the same work week are holidays and otherwise in accordance with standard payroll procedures; and be it further
23. **RESOLVED**, That the Chief Financial Officer, or their designee,, upon recommendation of the Labor Relations Director is hereby authorized to continue reimbursement of employees for articles damaged in the course of employment according to the City Council resolutions of December 19, 1961, J.C.C., p. 2657, and November 21, 1972, J.C.C. p. 2829 and p. 2855 as implemented by rules established by the Chief Financial Officer, or their designee,; and be it further
24. **RESOLVED**, That contractors hired under titles with pay ranges may receive pay increments within the range in accordance with their contracts with approval of the Chief Financial Officer, or their designee,, provided funds are available; and be it further
25. **RESOLVED**, That the various departments are hereby authorized to hire and pay Special Service employees at any rate within the range based upon formula established by the Human Resources Director, and otherwise according to the resolution of August 20, 1963, J.C.C., p. 2190, with the provision that step increments for these employees may be granted by the department head with the approval of the Human Resources Director and Chief Financial Officer, or their designee, in accordance with rules established for general City employees; and be it further
26. **RESOLVED**, That Special Service employees upon approval of the Labor Relations Director and the Chief Financial Officer, or their designee,, be granted fringe benefits in

accordance with the Charter, Ordinances, and the City Council resolution of August 23, 1966, J.C.C. p. 2433, provided that City Council reserves the right to adjust wages and fringes for Special Service employees during the 2022 – 2023 fiscal year, and provided further that employees temporarily transferred to Special Service positions from the Regular Service shall continue to receive their regular service fringes; and be it further

27. **RESOLVED**, That upon interdepartmental transfer of employees, departments may make lump sum payments with supporting documentation within appropriations for unliquidated vacation time in excess of twenty days (20), provided that the time cannot be properly liquidated, prior to the following month of August but not later than September 30th. Approval may be granted by the Chief Financial Officer, or their designee, and Labor Relations Director; and be it further
28. **RESOLVED**, That unless specifically covered by labor contract, when an employee is called to work an unscheduled shift or overtime, he shall receive the overtime for the hours worked or a minimum of four (4) hours on a straight time basis, whichever is greater, and otherwise according to the resolution of the City Council of May 29, 1962, J.C.C., p. 1186; and be it further
29. **RESOLVED**, That the Chief Financial Officer, or their designee, is hereby authorized to pay \$10,000 to the beneficiaries or estate of employees who are killed or who die as a result of injuries sustained in the actual performance of their duties or who are permanently disabled in the line of duty and otherwise in accordance with the City Council Resolutions of August 3, 1977, J.C.C. page 1638; and be it further
30. **RESOLVED**, That the Chief Financial Officer, or their designee, is hereby authorized to pay directly to the funeral service provider and/or cemetery an additional benefit up to \$12,000 for any City of Detroit employee who dies as a direct and proximate result of an injury sustained in the line of duty and otherwise in accordance with the City Council Resolutions of March 20, 2018; and be it further
31. **RESOLVED**, That apprentices will receive their designated pay increments every six (6) months upon recommendation of the department and approval of the Human Resources Department provided that they have been satisfactorily participating in related instruction and on-the-job training, in accordance with the standards established for that trade, during the six (6) month period immediately preceding the date of the increment, said increments will be paid effective on the date of the completion of the training period; and be it further
32. **RESOLVED**, That vacation time no matter how earned, shall not be allowed to accumulate in amounts exceeding twenty (20) days on any October 1st date, exclusive of any vacation time earned between July 1 and the following September 30, and otherwise in accordance with the City Council Resolution of May 27, 1969, J.C.C. P. 1258 as amended; and be it further
37. **RESOLVED**, That the Chief Financial Officer, or their designee,, or his/her designee(s) is hereby authorized to continue making the necessary accrual adjustments for

Compensated Employee Absences and Damage Claim Payments as a part of the 2021 - 2022 Fiscal Year closing process in compliance with the provisions of the National Council on Governmental Accounting Statement Number Four, "Accounting and Financial Reporting Principles for Claims and Judgments and Compensated Absences" and Governmental Accounting Standards Board Statement No. 16 "Accounting for Compensated Absences"; and be it further

38. **RESOLVED**, That the Chief Financial Officer, or their designee,, or his/her designee(s), be and is hereby authorized and directed to purchase, sell or exchange securities representing investments of cash balances as permitted by law, and in accordance with written policies established by the Chief Financial Officer, or their designee, and placed on file with the Office of the City Clerk, and that the Treasurer be and is hereby authorized and directed to disburse or deposit funds accordingly and to accept receipts for holding securities in lieu of definitive certificates; and be it further
39. **RESOLVED**, That the Chief Financial Officer, or their designee, is hereby authorized to appropriate investment earnings on bond proceeds to fund the cost of bond issuance expenses; and be it further
40. **RESOLVED**, That the Chief Financial Officer, or their designee, is hereby authorized to disburse funds, allocate bond proceeds and make any and all necessary declarations for the purpose of complying with applicable law and specifically with the reimbursement rules and regulations of the U.S. Department of Treasury pursuant to the Internal Revenue Code of 1986, as amended, with respect to projects identified herein, which projects are to be permanently financed from proceeds of debt to be incurred by the City; and be it further
41. **RESOLVED**, That as actual collections are received through June 30, 2023 from Account No. 13-7512 - Fire Insurance Escrow - P.A. 495, they are hereby authorized to be appropriated in the proper general fund or block grant account; and be it further
42. **RESOLVED**, That the Chief Financial Officer, or their designee, is hereby authorized and directed to disburse the necessary funds as adopted and appropriated in the 2022 – 2023 Budget to independent authorities, component units, and any other external agencies, as applicable; and be it further
43. **RESOLVED**, That the Chief Financial Officer, or their designee, is authorized and directed to establish processes, records, transfers and/or accounts necessary to implement and facilitate any reorganization of department functions or activities within the city budget; and be it further
44. **RESOLVED**, That all revenues generated by the Detroit Police Department’s (DPD) towing and storage operations, namely, all towing, storage and administrative fees produced by the DPD’s operations will be budgeted in a special revenue fund. These DPD revenues in the special fund will be restricted for use only in support of DPD’s towing and

storage operations, or other uses that directly support DPD's public safety operations; and be it further

45. **RESOLVED**, That, notwithstanding any provisions of Section 22-3-7 of the 2019 Detroit City Code to the contrary, the annual appropriation to the Detroit Affordable Housing Development and Preservation Fund shall be based upon 20% of the actual net receipts of all commercial property sales during the previous fiscal year, subject to a reconciliation procedure as determined by the Chief Financial Officer, or their designee; and be it further
46. **RESOLVED**, That the Chief Financial Officer, or their designee, is hereby authorized to appropriate investment earnings on bond proceeds for the same purposes as such bond proceeds approved by the voters and the City Council. Provided further, that the Chief Financial Officer, or their designee, shall provide quarterly reports on such appropriations to the City Council; and be it further
47. **RESOLVED**, That revenues received and fund balances available in excess of budgeted amounts for special revenue and enterprise funds are hereby appropriated, subject to the approval of the Chief Financial Officer, or their designee; except that, grant appropriations shall follow the procedure provided under Article IV of Chapter 17 of the 2019 Detroit City Code, as applicable. Provided further, that the Chief Financial Officer, or their designee, shall provide quarterly reports on such appropriations to the City Council; and be it further
48. **RESOLVED**, That the Chief Financial Officer, or their designee, may transfer unencumbered appropriation balances from one appropriation to another within a special revenue fund or enterprise fund for the purposes of such fund. Provided further, that the Chief Financial Officer, or their designee, shall provide quarterly reports on such transfers to the City Council; and be it further
49. **RESOLVED**, That the Chief Financial Officer, or their designee, may transfer unencumbered appropriation balances from the Non-Departmental Paid Parental Leave appropriation to an appropriation within another agency for the purposes of Paid Parental Leave program expenditures, as applicable. Provided further, that the Chief Financial Officer, or their designee, shall provide quarterly reports on such transfers to the City Council; and be it further
50. **RESOLVED**, That, pursuant to the City Council Resolution, approved on June 29, 2021, which appropriated \$826.7 million from the America Rescue Plan Act Fiscal Recovery Funds under which use of funds appropriated in Appropriation No. 22004 for Match Funding requires further City Council approval of the project for which such funds may be used to leverage matching external funding, the following Match Funding projects are hereby authorized:
 - a. An amount up to \$1,800,000 for the Charles H. Wright Museum of African-American History

- b. An amount up to \$1,200,000 for the Detroit Historical Museum
 - c. An amount of \$6,000,000 for the purpose of establishing a program that provides legal representation for eligible individuals in eviction proceedings, subject to enactment of an ordinance authorizing such a program, with the goal of identifying additional permissible sources, including American Rescue Plan Act funds, for such a program
 - d. An amount up to \$150,000 for activities concerning Affordable Accessible Housing for those with disabilities
51. **RESOLVED**, That the unexpended balance, anticipated to be \$2,500,000, at the end of the preceding fiscal year in Appropriation No. 26363 - Senior Home Repairs is hereby appropriated in fiscal year 2022-2023 for the same purpose; and be it further
52. **RESOLVED**, That of the amount appropriated for Park Development in Appropriation No. 20507 COD Capital Projects, up to \$500,000 may be used for improvements at Palmer Park and up to \$500,000 may be used for improvements at Farwell Recreation Center; and be it further
53. **RESOLVED**, That of the amount previously appropriated for Appropriation No. 22012 – Intergenerational Poverty 3 for Property Tax Foreclosure and Prevention Outreach, up to \$350,000 may be used to support advertising and outreach related to the property assessment appeals process; and be it further
54. **RESOLVED**, That of the amount appropriated for Facilities Management in Appropriation No. 20507 COD Capital Projects, up to \$480,000 may be used for improvements at the 36th District Court to honor Adam Shakoor; and be it further
55. **RESOLVED**, That the Chief Financial Officer, Office of Budget and the Legislative Policy Division are authorized, subsequent to City Council’s approval of this resolution, to adjust the forecasted budgets as needed in order to balance by fund for Fiscal Years 2023-2024, 2024-2025 and 2025-2026 so long as those adjustments are consistent with the Fiscal Year 2022-2023 Budget and completed prior to the submission of the Four-Year Financial Plan to the Financial Review Commission; and be it finally
56. **RESOLVED**, That the Chief Financial Officer, or their designee, is hereby authorized and directed to honor payrolls and take all appropriate actions necessary to implement the foregoing provisions and actions authorized by this resolution.



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**OFFICE OF THE
CHIEF FINANCIAL OFFICER
OFFICE OF BUDGET**

Coleman A. Young Municipal Center
2 Woodward Avenue, Suite 1106
Detroit, Michigan 48226

Phone 313•224•6260
www.detroitmi.gov

April 14, 2022

Honorable Detroit City Council
Coleman A. Young Municipal Center
2 Woodward Avenue
Detroit, MI 48226

Re: Official Compensation Schedule for Fiscal Year 2022-2023

Honorable Detroit City Council Members:

The Office of Budget is submitting the Official Compensation Schedule for Fiscal Year 2022-2023 for your consideration and approval. The Human Resources Department and the Office of Budget prepared the Official Compensation Schedule in accordance with funding levels included in the Fiscal Year 2022-2023 Budget and the requirements of the City's current collective bargaining agreements.

We respectfully request a waiver of reconsideration.

Best regards,

Steven Watson
Deputy CFO / Budget Director

Attachments

Cc: Honorable Michael E. Duggan, Mayor
Denise Starr, Human Resources Director
Jay B. Rising, Chief Financial Officer
John Naglick, Jr., Chief Deputy CFO / Finance Director
Tanya Stoudemire, Chief Deputy CFO / Policy & Administration Director
Gail Fulton, City Council Liaison

RESOLUTION

BY COUNCIL MEMBER _____

RESOLVED, that the foregoing “City of Detroit Official Compensation Schedule for Fiscal Year 2022-2023” be hereby and is approved.



**OFFICE OF THE
CHIEF FINANCIAL OFFICER
OFFICE OF BUDGET**

Coleman A. Young Municipal Center
2 Woodward Avenue, Suite 1106
Detroit, Michigan 48226

Phone 313•224•6260
www.detroitmi.gov

April 14, 2022

Honorable Detroit City Council
Coleman A. Young Municipal Center
2 Woodward Avenue
Detroit, MI 48226

Re: Tax Statement for Fiscal Year 2022-2023

Honorable Detroit City Council Members:

In accordance with Section 17-2-10 of the 2019 Detroit City Code, the Office of Budget is submitting a statement of the amounts to be raised by taxation in Fiscal Year 2022-2023, formally known as the Tax Statement, for your consideration and approval. A copy was also submitted with the Mayor's Proposed Fiscal Year 2022-2023 Budget on March 7, 2022.

We respectfully request a waiver of reconsideration.

Best regards,

Steven Watson
Deputy CFO / Budget Director

Attachments

Cc: Honorable Michael E. Duggan, Mayor
Jay B. Rising, Chief Financial Officer
John Naglick, Jr., Chief Deputy CFO / Finance Director
Tanya Stoudemire, Chief Deputy CFO / Policy & Administration Director
Alvin Horhn, Deputy CFO / Assessor
Justin Bahri, Interim Deputy CFO / Treasurer
Gail Fulton, City Council Liaison



Coleman A. Young Municipal Center
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Detroit, Michigan 48226

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**CFO MEMORANDUM
NO. 2022-103-002**

TO: Honorable Michael E. Duggan, Mayor; Honorable Detroit City Council

FROM: Steven Watson, Deputy CFO / Budget Director, City of Detroit

SUBJECT: Fiscal Year 2022-2023 Tax Statement

DATE: March 7, 2022

1. AUTHORITY

- 1.1. State of Michigan Public Act 279 of 1909, Section 117.4s(2), as amended by Public Act 182 of 2014, states the chief financial officer shall supervise all financial and budget activities of the city and coordinate the city's activities relating to budgets, financial plans, financial management, financial reporting, financial analysis, and compliance with the budget and financial plan of the city.
- 1.2. CFO Directive No. 2018-101-016 Budget Development, Execution & Monitoring states that the Deputy CFO / Budget Director shall be responsible for the City's budget processes.
- 1.3. The 2012 Charter of the City of Detroit, Article 8, Chapter 2, provides requirements for annual budget adoption. Specifically, Section 8-209 states adoption of the budget shall constitute a levy of the property tax specified therein.
- 1.4. The 2012 Charter of the City of Detroit, Article 8, Chapter 4, provides requirements for property taxation. Specifically, Section 8-401 authorizes the City to levy property taxes up to the rate of 2% (20 mills) of taxable value of all real and personal property in the city for General City purposes, consistent with State of Michigan Public Act 279 of 1909, Section 117.3(g). Pursuant to State of Michigan Public Acts 34 of 2001 and 164 of 1877, the City's levies for Debt Service purposes are not subject to the 2% limitation.
- 1.5. The 2019 Detroit City Code, Chapter 17, Article II, provides procedures for annual budget adoption. Specifically, Section 17-2-10 states after the budget is approved, the budget director shall make an itemized statement of amounts to be raised by taxation (the "Tax Statement"). The City Council shall cause to be levied and collected by general tax the amount of the Tax Statement so approved.

2. OBJECTIVE

- 2.1. To set forth the total number of mills of ad valorem property taxes to be levied and the purposes for which that millage is to be levied, as authorized by the adopted budget for Fiscal Year 2022-2023.

3. PURPOSE

- 3.1. To submit the annual Tax Statement to the Mayor and the City Council for consideration and approval.

4. SCOPE

4.1. This Memorandum and the attached report are intended solely to fulfill the requirements for the annual Tax Statement.

5. STATEMENT

5.1. The Office of Budget is submitting the attached Tax Statement of the amounts to be raised by taxation in Fiscal Year 2022-2023 and requesting its approval.

5.2. The Tax Statement represents amounts included in the proposed budget for Fiscal Year 2022-2023.

5.3. The Tax Statement was developed in coordination with the Offices of the Assessor and the Treasury.

5.4. The Tax Statement is based on the forecast of anticipated revenues approved by the Revenue Estimating Conference principals on February 25, 2022, in accordance with State of Michigan Public Act 279 of 1909, Section 117.4t(1)(d), as amended by Public Act 182 of 2014.

City of Detroit
Fiscal Year 2022-2023
Tax Statement

Taxable Value:

Ad Valorem Roll less Renaissance Zones

Real Property	\$ 5,022,459,304
Personal Property	1,454,661,981
Total	\$ 6,477,121,285

Renaissance Zones (RZ)⁽¹⁾

RZ - Real Property	\$ 228,095,025
RZ - Real Property (75%)	-
RZ - Real Property (50%)	-
RZ - Real Property (25%)	-
RZ - Personal Property	38,967,145
RZ - Personal Property (75%)	-
RZ - Personal Property (50%)	-
RZ - Personal Property (25%)	-
RZ - Tool & Die - Real Property	-
RZ - Tool & Die - Personal Property	-
Total	\$ 267,062,169

Total Ad Valorem Roll

Real Property	\$ 5,250,554,329
Personal Property	1,493,629,125
Total	\$ 6,744,183,454

Tax Rates:

General City	19.9520
Debt Service	9.0000
Total	28.9520

Tax Levies:

General City	\$ 129,231,524
Debt Service	60,697,651
Total Amount to be Raised by Taxation	\$ 189,929,175

Notes:

(1) Renaissance Zones are exempt from General City millage, except for designated percentage phase-out for applicable property.

RESOLUTION

BY COUNCIL MEMBER _____

RESOLVED, that the foregoing Tax Statement for Fiscal Year 2022-2023 be hereby and is approved in accordance with Section 17-2-10 of the 2019 Detroit City Code.



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Lauren Hood, MCD
Chairperson
Donavan Smith
Vice Chair/Secretary

Marcell R. Todd, Jr.
Director

City of Detroit
CITY PLANNING COMMISSION
208 Coleman A. Young Municipal Center
Detroit, Michigan 48226
Phone: (313) 224-6225 Fax: (313) 224-4336
e-mail: cpc@detroitmi.gov

Brenda Goss Andrews
Kenneth R. Daniel
Damion W. Ellis
David Esparza, AIA, LEED
Ritchie Harrison
Gwen Lewis
Frederick E. Russell, Jr.

April 14, 2022

HONORABLE CITY COUNCIL

**RE: Amended Schedule A reflecting City Council Changes to the Mayor's 2022-23
Community Development Block Grant (CDBG) Proposed Budget**

Attached is the Amended Schedule A and corresponding resolution for City Council action on the Mayor's recommended 2022-23 CDBG budget. The Schedule A was prepared by the Housing and Revitalization Department, then reviewed and revised by the City Planning Commission (CPC) staff.

The Schedule A reflects the City Council changes to the Mayor's recommended CDBG budget including Your action on the Neighborhood Opportunity Fund (NOF) awards. CPC staff added the column that reads "City Council Final." The cells below that heading carry the allocations determined by Your Honorable for adoption under the 2022-23 CDBG Program.

The other Schedule A changes are a result of the Administration's recommended technical revisions and corrections with the following changes:

1. Reduce 20234 HRD Office of Administration by \$9
2. Reduce 20238 HRD Office of Housing Underwriting Supportive Housing by \$6
3. Reduce 13170 HRD Office of Programmatic Underwriting – NOF and CDBG Initiatives by \$3,643
4. Increase 20636 HRD Community Development/Single Family Housing Activities Staffing by \$3,651
5. Increase 20238 HRD Multi Family Staffing by \$7

Please let us know if you have any questions regarding this amended Schedule A or the CDBG program.

Respectfully submitted,



Marcell R. Todd, Jr., Director

Attachments

cc: Steve Watson, Deputy CFO/Budget Director
Julie Schneider, Director, HRD
Val Miller, HRD

HONORABLE CITY COUNCIL

**RESOLUTION TO ADOPT THE
FISCAL YEAR 2022-2023 CITY OF DETROIT BUDGET,
AS AMENDED BY SCHEDULE A**

Honorable City Council:

Your Committee of the Whole has had under consideration the proposed Community Development Block Grant Budget of the City of Detroit for the fiscal year 2022-2023 as submitted by his Honor, the Mayor, and having completed its consideration of same, herein submits the following resolution and recommends its adoption.

Respectfully submitted,

Chairperson

BY COUNCILMEMBER _____

RESOLVED, That this Body having completed its consideration of the proposed Community Development Block Grant (CDBG) Budget of the City of Detroit for the fiscal year 2022-2023 as contemplated by the Charter and ordinances of the City of Detroit, by majority vote of all members elected thereto, adopts said CDBG Budget, as amended by the foregoing Schedule A and transmits same to the City Clerk for recompilation and submission to his Honor, the Mayor, in accordance with the Charter and ordinances of the City of Detroit.

Adopted as follows:

Yeas _____

Nays _____

SCHEDULE A

FY 22-23

Appr	Cost Center Num	Object	Program/Activity Name	MAYOR'S REC	MAYOR'S REVISED REC	CITY COUNCIL FINAL
CDBG EXPENDITURES						
20234	365701		HRD - Office of Administration	1,944,087	1,944,078	1,944,078
20238	365706		HRD - Office of Hsg Un - Supportive Hsg	540,853	540,847	540,847
13170	365707		HRD - Office of Programmatic Un - NOF & CDBG Initiatives	1,619,283	1,615,640	1,615,640
5797	360600	626500	Eight Mile Blvd	25,000	25,000	25,000
10355	362705		Fair Housing Awareness	50,000	50,000	50,000
20234	361111		Policy Team Staffing - CDBG	410,773	410,773	410,773
			HRD SUB-TOTAL	4,589,996	4,586,338	4,586,338
			PLANNING AND DEVELOPMENT			
14027	433110		PDD - Planning - Staffing	2,164,270	2,164,270	2,164,270
			PDD SUB-TOTAL	2,164,270	2,164,270	2,164,270
			ADMIN AND PLANNING TOTAL			
				6,754,266	6,750,608	6,750,608
13635	365004		GSD Parks	1,247,567	1,247,567	1,247,567
21091	361111		CHOICE Neighborhoods Grant Match	1,500,000	1,500,000	1,500,000
			HOME REPAIR			
10409	362742	651159	CDBG Match - LEAD Grant	1,500,000	1,500,000	1,500,000
20153	364113	651164	Conventional Home Repair	1,339,893	1,339,893	1,339,893
13609	364067		0% Interest Home Repair Program	3,000,000	3,000,000	3,000,000
			SUB-TOTAL	5,839,893	5,839,893	5,839,893
20636	365110		Community Development/Single Family Housing Activities - Staffing	2,748,693	2,752,344	2,752,344
			SUB-TOTAL	2,748,693	2,752,344	2,752,344
			HOME REPAIR TOTAL			
				8,588,586	8,592,237	8,592,237
			HOUSING DEVELOPMENT			
20238	365705		HRD - Multi Family Staffing	941,891	941,898	941,898
20541	361111		Pre-Development - Affordable Housing	1,000,000	1,000,000	1,000,000
21090	361111		CDO/CDC Homebuyer Rehab	1,300,000	1,300,000	1,300,000

SCHEDULE A

FY 22-23

			DEVELOPMENT TOTAL	3,241,898	3,241,898	3,241,898
11496	364040		PUBLIC FACILITY REHAB	1,000,000		
21122	361111		IFF		860,369	860,369
10124	362635		St. Vincent & Sarah Fisher Ctr.		139,631	139,631
			PFR TOTAL	1,000,000	1,000,000	1,000,000
12168	364050		HOMELESS PUBLIC SERVICE	2,531,478	2,531,478	2,531,478
			HOMELESS PUBLIC SERVICE TOTAL	2,531,478	2,531,478	2,531,478
			PUBLIC SERVICE			
13837	365007	651147	Summer Jobs Program (NRSA)	1,500,000	1,500,000	1,500,000
20635	361111		DESC Training Programs (NRSA)			
			SUBTOTAL PS NRSA	1,500,000	1,500,000	1,500,000
12945	362009		Unassigned Projects	2,531,478		
			EDUCATION			
7523	360901		Accounting Aid Society		88,750	88,750
11838	366310		Cass Community Social Services		62,250	62,250
20647	361111		Center for Employment Opportunities		77,250	77,250
4139	360238		DAPCEP		67,250	67,250
5983	360634		Dominican Literacy Center		77,250	77,250
21120	361111		Family Assistance for Renaissance Men		62,250	62,250
11167	363124		Greening of Detroit		67,250	67,250
6709	360772		International Institute		77,250	77,250
11554	361741		Mercy Education Project		77,250	77,250
4898	360427		Ser Metro		72,250	72,250
20156	364116		Sienna Literacy		67,250	67,250
20954	361111		Southwest Economic Solution Corporation		77,250	77,250
13840	363231		Sowing Empowerment & Economic Dev (SEED)		62,250	62,250
10124	362635		St. Vincent & Sarah Fisher Ctr.		77,250	77,250
13562	367237		The Youth Connection		77,250	77,250
13556	367232		Urban Neighborhood Initiative		62,250	62,250
05178	360469		Wellspring		77,250	77,250
13646	364103		YMCA		62,250	62,250

SCHEDULE A

FY 22-23

				EDUCATION SUB-TOTAL		1,292,000
						1,292,000
				HEALTH		
20630	361111		My Community Dental			77,250
20792	361111		Project Healthy Community			72,250
4178	360263		World Medical Relief			72,250
				HEALTH SUB-TOTAL		221,750
				RECREATION		
11547	366996		Clark Park Coalition			72,250
20648	361111		Cody Rouge Community Action Alliance			72,250
11499	365559		Coleman A. Young Foundation			61,978
5544	360558		Southwest Detroit Business Association			62,250
13397	367227		Teen Hype			77,250
				RECREATION SUB-TOTAL		345,978
				PUBLIC SAFETY		
10620	363059	651147	Jefferson Business Association			72,250
				PUBLIC SAFETY SUB-TOTAL		72,250
				SENIORS		
10154	362660		Bridging Communities			72,250
6403	360705		Delray United Action Council			67,250
21121	361111		Disability Network			67,250
10621	363060		L&L Adult Day Care			77,250
5662	360574		LASED			72,250
20488	361111		Luella Hannan Memorial			77,250
11893	366905		Matrix Human Services			77,250
5149	360454		St. Patrick Senior Center			88,750
				SENIORS SUB-TOTAL		599,500
				PUBLIC SERVICE TOTAL (EXCLUDING NRSA PA)	5,062,956	5,062,956
13529				SECTION 108 LOANS		
13529	364089		Book Cadillac			913,115

SCHEDULE A
FY 22-23

13529	364090		Fort Shelby	1,923,837	1,923,837	1,923,837
13529	364087		Garfield II - Note 1 - Garfield Estates	388,817	388,817	388,817
13529	364087		Garfield II - Note 2 - N'namdi Ctr. - East Forest Arts	198,083	198,083	198,083
13529	364093		Garfield Sugar Hill	125,066	125,066	125,066
13529	364086		Mexicantown	412,632	412,632	412,632
13529	364091		Woodward Garden	896,224	896,224	896,224
			SECTION 108 TOTAL	4,857,774	4,857,774	4,857,774
			SUB-TOTAL HRD EXPENSES	31,588,777	31,588,770	31,588,770
			SUB-TOTAL OTHER DEPARTMENTS EXPENSES	2,164,270	2,164,270	2,164,270
			TOTAL	33,753,047	33,753,040	33,753,040
CDBG ALLOCATION						
			TOTAL CDBG LINE OF CREDIT	33,753,047	33,753,040	33,753,040
			Difference	0	0	0
			CDBG SPENDING CAPS			
			Admin/Planning Cap	6,750,609	6,750,608	6,750,608
			Total Admin/Plan Expenses	6,754,266	6,750,608	6,750,608
			Difference	(3,657)	0	0
			Public Service Cap	5,062,957	5,062,956	5,062,956
			Total Public Service Expenses	6,562,956	6,562,956	6,562,956
			Difference	(1,499,999)	(1,500,000)	(1,500,000)



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**RESOLUTION TO ADOPT THE 2022-2023 CITY OF DETROIT BUDGET,
AS AMENDED BY SCHEDULE B**

Honorable City Council:

Your Committee of the Whole has had under consideration the proposed Budget of the City of Detroit for the fiscal year 2022-2023 as submitted by his Honor, the Mayor, and having completed its consideration of same, herein submits the following resolution and recommends its adoption.

Respectfully submitted,

Chairperson

BY COUNCILMEMBER _____

RESOLVED, That this Body having completed as of April 14, 2022, its consideration of the proposed Budget of the City of Detroit for the fiscal year 2022-2023 as contemplated by the Charter and ordinances of the City of Detroit, by majority vote of all members elected thereto, adopts said Budget, as amended by the foregoing Schedule B, and transmits same to the City Clerk for recompilation and submission to his Honor, the Mayor, in accordance with the Charter and ordinances of the City of Detroit.

Adopted as follows:

Yeas _____

Nays _____

Waiver of Reconsideration Requested

SCHEDULE B
CITY COUNCIL CHANGES TO THE 2022-2023 BUDGET
APPROPRIATION CHANGES
SUMMARY BY AGENCY, APPROPRIATION AND FUND

#	Agency	Council Action	Approp. No.	Appropriation Name	FTEs	Appropriations	Revenues	Increase/Decrease	Fund #
	Mayor's Recommended Budget to City Council				10,501	\$ 2,453,276,906	\$ 2,453,276,906	\$ -	
		Increase Appropriation for 1-fte Elevator Inspector	27131	BSEED Development Support	1	74,383		\$ 74,383	2490
13	BSEED								
		Decrease Appropriation	29130	BSEED Administration		(74,383)		\$ (74,383)	2490
13	BSEED	Increase Appropriation for the Public Health Fund	20951	Public Health Fund		100,000		\$ 100,000	1000
13	BSEED								
16	Demolition	Decrease Appropriation	21200	Detroit Demolition		(1,100,000)		\$ (1,100,000)	1003
		Decrease Appropriation for CAYMC Rent reduction	29190	DPW Administration		(8,215)		\$ (8,215)	1000
19	DPW								
		Decrease Appropriation for CAYMC Rent reduction	29230	OCFO Administration		(6,744)		\$ (6,744)	1000
23	Office of the Chief Financial Officer								
23	Office of the Chief Financial Officer	Decrease Appropriation for overtime	29231	Resource Planning		(133,149)		\$ (133,149)	1000
		Decrease Appropriation for CAYMC Rent reduction	29231	Resource Planning		(15,746)		\$ (15,746)	1000
23	Office of the Chief Financial Officer								
		Decrease Appropriation for CAYMC Rent reduction	29232	Property Valuation		(26,377)		\$ (26,377)	1000
23	Office of the Chief Financial Officer								
		Increase Appropriation -for 3 to 4 Clerical Support staff for the Board of Review CC 520009 - Increase Clerical Staff in 1000-29232- OCFO Property Valuation.	29232	Property Valuation	4	178,695		\$ 178,695	1000
23	Office of the Chief Financial Officer								
		Decrease Appropriation for CAYMC Rent reduction	29233	Contracting & Procurement		(15,967)		\$ (15,967)	1000
23	Office of the Chief Financial Officer								
		Decrease Appropriation for CAYMC Rent reduction	29234	Revenue Management		(69,045)		\$ (69,045)	1000
23	Office of the Chief Financial Officer								
		Decrease Appropriation for CAYMC Rent reduction	29235	Accounting Controls		(46,697)		\$ (46,697)	1000
23	Office of the Chief Financial Officer								
		Decrease Appropriation for CAYMC Rent reduction	29236	Fund Development and Oversight		(15,750)		\$ (15,750)	1000
23	Office of the Chief Financial Officer								
		Increase Appropriation - Add 5.5 ftes total: Add 2.5 ftes for Food Truck Monitoring - Inspector, Supervisor and Communications staff (part-time). Add 3 ftes for Marijuana Ordinance Monitoring - Health Specialist, Registered Sanitarian and Environmental Health Specialist III.	25251	Food Service Code Enforcement	5.5	460,000		\$ 460,000	1000
25	Health								
		Increase Appropriation - Add 2.5 ftes - Inspector, Supervisor and Insp Supr (part-time).	25251	Food Service Code Enforcement	2.5	100,000		\$ 100,000	1000
25	Health								
		Decrease Appropriation for CAYMC Rent reduction	29280	Human Resources Department Administration		(72,322)		\$ (72,322)	1000
28	Human Resources								
		Increase Appropriation - Marijuana Ordinance Monitoring: Add 3 ftes total: Lean Specialist, Project Manager and Compliance Monitor Contractor.	27292	Homegrown Detroit	3	300,000		\$ 300,000	1000
29	CRIO								
		Decrease Appropriation for CAYMC Rent reduction	28290	Human Rights Advocacy		(3,145)		\$ (3,145)	1000
29	CRIO								
		Increase Appropriation for language access	28290	Human Rights Advocacy		30,000		\$ 30,000	1000
29	CRIO								
		Increase Appropriation - Add 1fte- for the Office of Disability	28290	Human Rights Advocacy	1	100,000		\$ 100,000	1000
29	CRIO								
		Decrease Appropriation for CAYMC Rent reduction	29310	Efficient and Innovative Operations Support Law		(52,816)		\$ (52,816)	1000
31	DOIT								
		Increase Appropriation for 1-TASS for FOIA backlog	29320	Efficient and Innovative Operations Support Law	1	70,000		\$ 70,000	1000
32	Law								
		Decrease Appropriation for CAYMC Rent reduction	29320	Efficient and Innovative Operations Support Law		(67,670)		\$ (67,670)	1000
32	Law								
		Decrease Appropriation - turnover savings	29320	Efficient and Innovative Operations Support Law		(248,000)		\$ (248,000)	1000
32	Law								
		Decrease Appropriation for CAYMC Rent reduction	28330	Effective Governance- City of Detroit		(40,994)		\$ (40,994)	1000
33	Mayor								

SCHEDULE B
CITY COUNCIL CHANGES TO THE 2022-2023 BUDGET
APPROPRIATION CHANGES
SUMMARY BY AGENCY, APPROPRIATION AND FUND

#	Agency	Council Action	Approp. No.	Appropriation Name	FTEs	Appropriations	Revenues	Increase/Decrease	Fund #
34	Municipal Parking	Decrease Appropriation	27340	Code Enforcement Parking		(200,118)		\$ (200,118)	1000
34	Municipal Parking	Decrease Appropriation	27341	Parking Garages		(25,000)		\$ (25,000)	1000
34	Municipal Parking	Decrease Appropriation	29340	MPD Administration		(105,000)		\$ (105,000)	1000
35	Non-Departmental	Decrease Appropriation Capital- Grant Match-cc 358035	20507	COD Capital Projects		(3,000,000)		\$ (3,000,000)	4533
35	Non-Departmental	Decrease Appropriation -cc 351009	20255	Prior Year Activity			(1,100,000)	\$ 1,100,000	1003
35	Non-Departmental	Decrease Appropriation -cc 351009	20255	Prior Year Activity			(7,056,000)	\$ 7,056,000	4533
35	Non-Departmental	Increase Appropriation	20255	Prior Year Activity			8,156,000	\$ (8,156,000)	1000
35	Non-Departmental	Increase Appropriation for Eastern Market -cc 350097	26350	Cultural Institutions Support		55,000		\$ 55,000	1000
35	Non-Departmental	Decrease Appropriation- DLBA	26351	Blight Remediation Projects		(480,000)		\$ (480,000)	1000
35	Non-Departmental	Increase Appropriation for Board of Ethics Training -cc 350098	28351	Board of Ethics		51,000		\$ 51,000	1000
35	Non-Departmental	Decrease Appropriation for CAYMC Rent reduction	28352	Media Services and Communications		(11,192)		\$ (11,192)	1000
35	Non-Departmental	Increase Appropriation for Communications Services-cc 350325- Add 2-fte - 2- Graphic Designers and internet equipment	28352	Media Services and Communications	2	131,876		\$ 131,876	1000
35	Non-Departmental	Increase Appropriation for Media Services-cc 350326- Increase for closed captioning equipment	28352	Media Services and Communications		60,000		\$ 60,000	1000
35	Non-Departmental	Increase Appropriation for Media Services-cc 350326- Disabilities Services	28352	Media Services and Communications		50,000		\$ 50,000	1000
35	Non-Departmental	Decrease Appropriation for CAYMC Rent reduction	29350	Citywide Overhead		(430,000)		\$ (430,000)	1000
35	Non-Departmental	Increase Appropriation for Paid Parental Leave	29350	Citywide Overhead		1,000,000		\$ 1,000,000	1000
35	Non-Departmental	Decrease Appropriation for CAYMC Rent reduction	29360	Housing & Revitalization Dept Administration				\$ -	1000
36	Housing & Revitalization Department	Increase Appropriation for Housing Trust Fund	26364	Affordable Housing Development & Preservation		3,520,000		\$ 3,520,000	1000
36	Housing & Revitalization Department	Increase Appropriation for Office of Immigrant Affairs. Add 1 FTE	26361	Mixed Use Development	1	190,000		\$ 190,000	1000
36	Housing & Revitalization Department	Increase Appropriation for Property Tax Over Assessment Program	20866	Over-Assessment Program		2,000,000		\$ 2,000,000	1000
36	Housing & Revitalization Department	Increase Appropriation for Housing for Returning Citizens	26362	Affordable Housing Development Policy		100,000		\$ 100,000	1000
36	Housing & Revitalization Department	Increase Appropriation for Affordable- Accessible Housing for those with disabilities	26362	Affordable Housing Development Policy		100,000		\$ 100,000	1000
36	Housing & Revitalization Department	Decrease Appropriation	26362	HRD-OPP Direct Tax Incentives		(85,000)		\$ (85,000)	1000
37	Police Department	Decrease Appropriation	25372	Police Emergency Response		(270,000)		\$ (270,000)	1000
37	Police Department	Decrease Appropriation	29370	Police Cadet Program		(1,000,000)		\$ (1,000,000)	1000
38	Public Lighting	Decrease Appropriation PLD O&M contribution	29380	Public Lighting Administration		(1,000,000)		\$ (1,000,000)	1000
43	Planning	Decrease Appropriation for CAYMC Rent reduction	29430	PDD Administration		(16,086)		\$ (16,086)	1000
43	Planning	Increase Appropriation to update the Masterplan	29430	PDD Administration		2,000,000		\$ 2,000,000	1000
45	Dept of Appeals & Hearings	Decrease Appropriation for CAYMC Rent reduction	26450	Code Enforcement Adjudication		(11,500)		\$ (11,500)	1000
47	General Services Department	Decrease Appropriation -cc 470010 - Facilities Management	20507	COD Capital Projects		(4,056,000)		\$ (4,056,000)	4533
50	Office of the Auditor General	Increase Appropriation - Add 2 ftes - Auditor Manager IV and Auditor IV - CC 500020 - Auditing Operations	28500	Internal Controls Auditing	2	250,000		\$ 250,000	1000
50	Office of the Auditor General	Increase Appropriation for audit contract	28500	Internal Controls Auditing		100,000		\$ 100,000	1000
50	Office of the Auditor General	Decrease Appropriation for CAYMC Rent reduction	28500	Internal Controls Auditing		(9,370)		\$ (9,370)	1000
51	Zoning	Decrease Appropriation for CAYMC Rent reduction	27510	Zoning and Land Use Controls		(5,463)		\$ (5,463)	1000
51	Zoning	Increase Appropriation for 2 at-large members	27510	Zoning and Land Use Controls		25,000		\$ 25,000	1000

SCHEDULE B
CITY COUNCIL CHANGES TO THE 2022-2023 BUDGET
APPROPRIATION CHANGES
SUMMARY BY AGENCY, APPROPRIATION AND FUND

#	Agency	Council Action	Approp. No.	Appropriation Name	FTEs	Appropriations	Revenues	Increase/Decrease	Fund #
		Increase Appropriation - CC 520005 - Add 3 fte: 1 each for RAD, CPC-HDAB and Fiscal.	28520	Legislative Administration	3	438,000		\$ 438,000	1000
52	City Council	Decrease Appropriation for CAYMC Rent reduction	28520	Legislative Administration		(46,884)		\$ (46,884)	1000
52	City Council	Increase Appropriation - CC 520009 Board of Review - increase compensation	28520	Legislative Administration		67,578		\$ 67,578	1000
52	City Council	Increase Appropriation	28521	City Council Member at Large 1		100,000		\$ 100,000	1000
52	City Council	Increase Appropriation	28522	City Council Member at Large 2		100,000		\$ 100,000	1000
52	City Council	Increase Appropriation	28523	City Council Member - District 1		100,000		\$ 100,000	1000
52	City Council	Increase Appropriation	28524	City Council Member - District 2		100,000		\$ 100,000	1000
52	City Council	Increase Appropriation	28525	City Council Member - District 3		100,000		\$ 100,000	1000
52	City Council	Increase Appropriation	28526	City Council Member - District 4		100,000		\$ 100,000	1000
52	City Council	Increase Appropriation	28527	City Council Member - District 5		100,000		\$ 100,000	1000
52	City Council	Increase Appropriation	28528	City Council Member - District 6		100,000		\$ 100,000	1000
52	City Council	Increase Appropriation	28529	City Council Member - District 7		100,000		\$ 100,000	1000
52	City Council	Decrease Appropriation for CAYMC Rent reduction	28530	Community Engagement- Ombudsperson		(5,367)		\$ (5,367)	1000
53	Ombudsperson								
54	Office of the Inspector General	Increase Appropriation for	28540	OIG Investigations & Accountability		225,118		\$ 225,118	1000
		Increase Appropriation for to increase minimum pay to \$15 per hour	29600	36th District Court Administration		50,000		\$ 50,000	1000
60	36 District Court	Increase Appropriation for improvements to Landlord Tenant Court	29600	36th District Court Administration		50,000		\$ 50,000	1000
60	36 District Court	Decrease Appropriation for CAYMC Rent reduction	28700	City Clerk Administration		(22,650)		\$ (22,650)	1000
70	City Clerk							\$ -	-
	As Amended by City Council			Final Budget	10,527	2,453,276,906		2,453,276,906	\$ -



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**THE DETROIT CITY COUNCIL
2022-2023 FINANCIAL AND BUDGETARY PRIORITIES,
PUBLIC POLICY, PLANNING AND ACTION RESOLUTION**

BY ALL COUNCIL MEMBERS:

WHEREAS, The Honorable Mayor Mike Duggan presented his proposed Executive Budget for FY 2022-23 and a Four-year Financial Plan for the City of Detroit to the Honorable Detroit City Council on March 7, 2022, and in fulfillment of its Charter-mandated role and in keeping with past practice, City Council held hearings and deliberations on the proposed Executive Budget for FY 2022-2023 as submitted by the Mayor; and

WHEREAS, The loosening of the grip that the COVID-19 has had on the world has allowed for the gradual return to more normalized commercial and civic life, along with our receipt of substantial unanticipated federal and state aid has allowed for a more conventional 2023 budget process, despite an ongoing outflow of resources required to maintain our community through this crisis; and

WHEREAS, Following the City of Detroit's (City) emergence from bankruptcy at the end of 2014, the City has been on an increasingly positive trajectory toward the future. Reinvestment in the City's infrastructure has been ongoing, with fiscal restraint remaining paramount; and, the alignment of expenditures and revenues continues to be balanced with improvements in service delivery to residents; and

WHEREAS, Michigan Public Act 181 of 2014 (Act 181) provided for State oversight of the City's finances for at least thirteen years. The FY 2021-2022 budget process proceeded under a waiver of active oversight, granted by the Financial Review Commission (FRC) in April 2018, following three consecutive years of successful adherence to deficit-free budgets. The annually renewable waiver requires that The City is required to submit its adopted budget and four-year financial plan to the FRC by April 30 of each year in order to obtain; and

WHEREAS, Pursuant to Sec. 8-213 of the 2012 City Charter and Public Act 182 of 2014, the City's Chief Financial Officer, Budget Director, Auditor General, and the City Council's Legislative Policy Division, along with other top officials held a revenue estimating conference which determined reasonable, agreed upon revenue projections of General Fund revenues for the upcoming fiscal year, totalling \$1.215 billion; and

WHEREAS, The FY 2023-2026 four-year financial plan, as presented to City Council, shows employee benefits increasing from \$20.9 Million in FY 2023 to \$151.5 Million in FY 2024, an increase of \$131 Million. More specifically, discretionary pension contributions will go from zero to \$131 Million in FY 2024. The FY 2024 \$131 Million pension payment is based on a 30-year amortization period for the General Retirement System and a 20-year amortization for the Police & Fire Retirement System. The OCFO estimates the FY 2024 pension payment to be \$146 Million based on a 20-year amortization period for both pension systems. The Retiree Protection Trust Fund (RPTF) was projected to grow to \$460 Million to soften the pension blow in FY 2024; and

WHEREAS, In FY 2024, the pension payment could approach 11% of the general fund recurring budget under a 30-year amortization period. The pension payment could approach 13% of the general fund recurring budget under a 20-year amortization period. The amount of the City's annual pension payment fluctuates depending on how the stock market and the pension investments perform, the pension payback period (payment amortization period) and how much the City owes in pensions (unfunded actuarial liability). Conservative budgeting needs to be continued to reflect fiscal realities and avoid a reversion into bankruptcy and to diminish the City's ability to provide critical services. Pension costs will need extremely close monitoring; and

WHEREAS, On this day, April 14, 2022, the Detroit City Council adopts a program budget that is based on sound conservative budgetary principles for municipalities, well-reasoned financial assumptions and past performance, as well as stated goals and projections for City departments, divisions and agencies, as well as in consideration of the dictates of the "Plan for the Adjustment of Debts of the City of Detroit" (POA); and

WHEREAS, For several years now, the Administration has astutely recognized that the City's Plan of Adjustment contained several questionable key assumptions that need to be addressed to manage the projected shortfall in the City's pension obligations. The City has established a Retiree Protection Trust Fund that will allow the City to build up approximately \$460 Million in trust assets to offset the City's annual required contributions that resume in FY 2024. In September 2017, for FY 2018, the City transferred the first \$105 Million in funding. In FY 2019, \$40 Million was contributed to the fund, \$45 Million in FY 2020, \$50 Million in FY 2021 and will contribute \$135 Million in FY 2022 and \$90 Million in FY 2023. The trust is intended to ensure that pensioners who have already suffered a significant loss due to the City's bankruptcy will not be harmed further by a collapse of the pension system. The trust assets should allow for prudent financial planning sufficient to avoid a steep deficiency in pension payments and to stabilize the City's financial future; and

WHEREAS, Prudent financial planning to lessen the impact of the large looming pension payment starting in FY 2024 on the City's finances include: 1) developing a plan to grow general fund revenue through developing new revenue sources, instituting increased collection efforts of existing revenue sources, generating more economic development projects and increasing workforce development opportunities in the City to grow the tax base; 2) identifying additional funding for the Retiree Protection Trust Fund; and 3) exploring ways to operate more efficiently by reducing administrative and other City costs to lower expenditures and create more room to better absorb the increase in pension costs; and

WHEREAS, In response to the COVID-19 pandemic, Congress adopted the American Rescue Plan Act of 2021, which allocated \$826.7 Million to the City of Detroit to remedy fiscal shortfalls caused by mandatory shut-downs. The first tranche of 50%, or \$413 Million, was received in June 2021, and the remaining half is expected this year. Considering the influx of additional funding from the federal government, City Council along with the Administration a working group or task force to examine the restrictions and availability of the federal funds, as well as, to determine how those funds can be used, within federal spending guidelines, to finance ideas proposed during the budget process that were unable to be funded due to lack of available capital; and

WHEREAS, In acknowledgement of the valuable contributions that DDOT drivers have made and continues to make daily through this current health crisis, City Council requests that DDOT bus drivers be given a one-time bonus as a front-line workers throughout the COVID-19 pandemic, City Council requests a \$6 million earmark of ARPA transit grant funds to provide this bonus to DDOT bus drivers which will allow DDOT to remain competitive among other employers; and

WHEREAS, City Council urges DDOT to develop, implement and advertise a rider's code of conduct, so that riders understand the behavioral and safety expectations particularly relative to bus drivers and other riders; and

WHEREAS, City Council also urges DDOT to install an updated data storage system to provide high-quality bus digital camera footage, with sufficient cloud based storage that can be easily retrieved, including past footage; and

WHEREAS, Downtown workers, residents and visitors continue to rely on the People Mover to shuttle throughout the downtown area. City Council encourages continuous and committed financial support for the People Mover as an invaluable asset of the city's transit infrastructure future; and

WHEREAS, City Council continues to support the investment in the Coleman A. Young International Airport and the opening of McNichols from the Outer Drive/Conner intersection to Van Dyke. Moving the Airport closer to financial independence from the general fund; and

WHEREAS While the Port Authority continues to be a leading agency in Michigan marketing and promoting Detroit and Wayne County as a port of call for cruise liners in the Great Lakes system. Council encourages the Port Authority to examine ways to increase and provide affordability and diversity in contracts with luxury tour liners; and

WHEREAS, Based on the number of complaints City Council receives from residents regarding parking tickets and their lack of knowledge about the ability to receive a Detroit Resident Discount, it is abundantly clear that the City needs to increase its efforts to educate the public about the program. In that vein, City Council is urging the Municipal Parking Department and the Administration to employ other methods of advertising and marketing the Detroit Resident Parking Discount program to Detroiters; and

WHEREAS, There has been a significant disparate impact on Detroiters and Detroit businesses because of the Covid-19 Pandemic. Consequently, transportation to work, to healthcare facilities and to routine daily activities have become increasingly more difficult for low-income residents. In an effort to ensure that all Detroiters have access to safe and reliable transportation, City Council is urging the Administration to appropriate \$10 Million in American Rescue Plan Act funding for a Detroit Department of Transportation low-income fare pilot program; and

WHEREAS, The City of Detroit continues to struggle to adequately inform the public of programs designed to help our most vulnerable residents because of insufficient advertisement and notification that is designed and directed specifically to them. One example is the discount on the

City's Solid Waste Fee available to Senior Citizens. As such, City Council is requesting that the Administration increase advertising and notification efforts for the Solid Waste Fee discount; and

WHEREAS, Certain communities within the City of Detroit experience increased levels of exposure to environmental concerns impacting their health and safety, City Council urges the Administration to increase support of public health monitoring to ensure that the unique needs of all residents of Detroit are understood and addressed. Robust public health programming can ensure that uniquely impacted residents have access to necessary services and will benefit from programs to ensure their well-being; and

WHEREAS, Due to the abundance of vacant homes and buildings, illegal dumping and overgrown lots and alleys rodents and vermin have a plethora of harborage options within the City's limits. This presents a danger to public health that has been exacerbated by the elevated level of demolition activity in recent years. Therefore, City Council urges the Administration, through the Environmental Services Department, to increase the number of baits when responding to complaints and develop a plan to proactively address the issue; and

WHEREAS, There are approximately 25,000 new cancer cases diagnosed in Metropolitan Detroit each year, with about 25% of those being diagnosed in African Americans. Having a healthy population is integral to the success of the city, therefore, we urge the Administration to work with the Detroit Health Department to create a website dedicated to providing resources to address the cancer disparity in the African American population; and

WHEREAS, Detroit's maternal mortality rate is three times the national average and black women are 4.5 times more likely to die during childbirth than non-Hispanic white women. Birth outcomes, especially for black mothers, significantly improve when there is access to comprehensive prenatal and postpartum family planning services. We urge the Administration and City Council to work cooperatively with the Health Department to find solutions to the disparities of access that drive negative pregnancy outcomes for Black mothers in Detroit; and

WHEREAS, The City of Detroit currently has no policy as it relates to parental leave. Detroit is one of the few large municipalities with no framework or access to parental leave for expecting parents. Access to Parental leave for expecting mothers and fathers is not only critical for comprehensive family planning, but it is also critical to the health of both parent and child after birth. We propose that City of Detroit approve Paid Parental Leave in the FY22-23 budget to begin calendar year January 2023, and to use the remaining months of calendar 2022 to build comprehensive program offering 6 weeks of parental leave utilizing \$1,000,000 of recurring funds; and

WHEREAS, The disparity in compensation between men and women in the workforce has existed for ages, it has been reported and well documented, and endures through present day. Council urges the Administration to conduct an independent audit on pay disparities to ensure that wages paid to City of Detroit employees reflect pay equity relative to gender and comply with all State and Federal laws; and

WHEREAS, In order to assist residents in engaging with the City to meet their basic service needs, City Council urges the Administration to reinstate the 311 call center and place this needed service within the Department of Neighborhoods, which will allow residents to locate information about City services, make complaints, or report needs in their neighborhoods. This will allow residents to more easily locate information and will strengthen the broader relationship between the City and its residents;

WHEREAS, New and improved retail corridors can spark new life in communities, creating jobs and offering much needed goods and services. Council requests Planning & Development Department (PDD) and DEGC appropriate funds for a Retail Corridor Study in District 7 to determine the viability of economic growth by identifying appropriate improvements and the types and scale of new potential developments; and

WHEREAS, To further invest in the residents of Detroit and to better match their needs with public services provided, the Council supports funding programs through the Neighborhood Improvement Fund to support neighborhoods outside of the greater downtown community. These neighborhoods, to varying degrees, have been historically neglected and would benefit from resources for affordable housing and community development; and

WHEREAS, The City's landscape is changing and the need for more affordable housing options is growing greater each year. Council urges the Planning and Development Department to provide additional funding for more equitable and inclusionary multi-family affordable housing studies, to be better prepared to fulfill the growing demand; and

WHEREAS, Detroit's significant decline in population has led to a loss of residential structures, specifically, single-family housing, creating swaths of vacant, publicly owned land within the city where single family homes can be built. Single-Family housing stabilizes neighborhoods, provides space to raise a family, and can encourage population growth. As such, we urge the Administration to focus development efforts towards providing more single-family housing; and

WHEREAS, The Make It Home Program enables renters who live in tax foreclosed properties to become homeowners. There are thousands of individuals and families in need of secure housing in our city and this program will serve as a vital tool in assisting families and individuals escape the perils and trauma that homelessness brings. Council urges the Administration to allocate an additional \$3 million in ARPA funding to the Make It Home Program; and

WHEREAS, City Council requests \$3 million to fund a Homelessness Prevention and Diversion program; and

WHEREAS, Homeowners in Detroit have had a profound lack of access to financing for home repairs, either due to credit, income, and/or home valuation. This lack of access to financing has left homeowners unable to maintain their homes and contributes to unsafe and unhealthy living conditions. To help combat these issues, Council requests continued funding and support from the Administration for the cities 0% Home Repair Loan Program; and

WHEREAS, Due to the aging of Detroit’s housing stock and the accelerated demolition of residential structures, there is a need for capital improvements to the remaining housing stock, including garages, fencing, sidewalks and porches. City Council urges the Administration to establish, from ARPA funds, a \$17 million Capital Improvement Fund for Detroit homeowners, with income requirements modeled after the Michigan Homeowners Assistance Fund; and

WHEREAS, According to a Michigan study, there are over 14,000 students in Detroit who are either homeless or housing insecure; However due to inconsistent surveying this number is likely greatly undercounted. Council urges the administration, along with the Housing and Revitalization Department to identify funding from CDBG dollars in the amount of \$3,000,000 to fund and target specific programming to provide permanent housing for affected students and their families; and

WHEREAS, As the City grows and uses taxpayer funds to develop public land it is imperative that the review procedure be codified for the inclusive participation and engagement of all parties, especially residents. Council urges that the City of Detroit mandate a Uniform Land Use Review procedure to ensure transparency in planning and development plans for the future of the city; and

WHEREAS, Negotiated benefits that have been secured from developers, through development agreements, tax incentive agreements and as result of the Community Benefits Ordinance, City Council requests that the Law department and CRIO vigorously enforce non-compliance of these agreements for the benefit of the community, who have right to rely on these commitments; and

WHEREAS, Local government have created a variety of financing tools that can leverage private dollars, assist developers in financing projects, or fund property improvements needed for redevelopment. Ordinary citizens are often unaware of how these financing tools work. Council urges the Administration through DEGC to utilize funding to establish a program to educate residents on how the various development incentives work; and

WHEREAS, To better educate city residents as potentials developers, City Council encourages the DEGC and HRD to develop a Citywide lecture series, utilizing all available media including, Detroit’s PEG stations to inform the public about tax abatements, development incentives, the process DEGC uses to assess the finances of the development project and to demonstrate how these incentives accrue to the benefit of developers, the City and other taxing jurisdictions; and

WHEREAS, The residents in the Brightmoor neighborhood, with an average household income of \$35k per year, have been burdened for decades with a combination of challenged housing stock, malicious landlords and urban decay. Despite broken promises of the past, the community continues to display a tenacious social infrastructure and aspirational comeback. City Council urges the Administration to require the developer and current owner of the Brightmoor Scattered Homes to make critical capital repairs to the aging homes. And for the City to also create a funding mechanism that would encourage the developer to sell the homes to interested residents and responsible purchasers, including providing down payment assistance to residents to facilitate the conversion of the scattered site rental homes to homeowner occupied housing; and

WHEREAS, The Casino Development Fund was established by the three Detroit Casinos (MGM Grand Detroit, MotorCity, and Greektown) to contribute money for the purpose of assisting

minority business development in the city of Detroit. Council urges the Economic Development Corporation (EDC) to work with members of City Council to establish programs beneficial to citizens, by collaborating to establish additional programs with reprogrammed dollars and surplus funds from the Casino Development Fund; and

WHEREAS, Education and professional development is essential to enhancing the City employee productivity and the delivery of services to residents. Recognizing that there is a significant return on the City's investment in the education of its employees, City Council believes there should be a complete reinstatement of the employee tuition reimbursement program by the Administration, which will assist in both attracting and retaining talent; and

WHEREAS, Guaranteed income programs have been successfully instituted in numerous municipalities throughout the country, providing temporary assistance to individuals and families to foster growth and healthy living. Council urges the Administration allocate \$3,000,000 from ARPA funds and private donations for a guaranteed income pilot project; and

WHEREAS, The Board of Zoning Appeals (BZA) hearing schedule has increased dramatically in recent years. City Council request that the BZA explore impaneling two or three BZA hearing panels to allow for shorter wait times and more manageable agendas; and

WHEREAS, Developers and the Administration often cite the hiring of Detroiters and the setting aside of affordable units as justifications for the use of tax abatements on new housing developments. Unfortunately, the monitoring of such commitments has been insufficient if not non-existent. In response, City Council is urging the Administration to develop methods and hire adequate staff to properly monitor commitments made by developers that receive tax abatements; and (to be moved)

WHEREAS, The lack of maintenance of Detroit Land Bank Authority (DLBA) property continues to plague neighborhoods and diminishes the quality of life and property values of Detroiters. Residents, over the last 8 years, have adamantly voiced their concerns and desire to reduce the blight in their communities caused by DLBA property. On behalf of the residents affected, City Council is urging the Administration to develop a plan, in conjunction with the Detroit Land Bank Authority, to better maintain these properties; and

WHEREAS, Detroit Land Bank Authority (DLBA) property disposition policies have been a source of consternation for Detroiters especially in neighborhoods targeted for new development. City Council has been inundated with complaints from residents about the lack of opportunity to purchase property in their neighborhood that they themselves have maintained for years. In order to ensure more equity for Detroiters with respect to the ability to acquire publicly-owned land, City Council is requesting that the DLBA and the Administration to reevaluate and submit to City Council, for approval, changes to their disposition policy to address this issue; and

WHEREAS, the City's demolition program has been responsible for taking down thousands of dilapidated buildings over the years, many owned by private individuals. Council requests that the

City adopt an aggressive program to seek damages against private property owners for the actual cost of demolition and explore the possibility of using outside debt collection counsel for this purpose; and

WHEREAS, To further invest in Detroit’s workforce, City Council urges Detroit Employment Solutions Corporation (DESC) to raise its projected minimum wage to \$15 per hour for all programs such as the Detroit-At-Work and Earn-to-Learn programs which will increase accessibility to these programs, offer a livable wage and permit them to remain relevant to the needs of participants; and

WHEREAS, The need for skilled trades workers remained strong even throughout the pandemic, with an estimated 2 million additional jobs ready to be filled over the next decade. City Council urges the Detroit Employment Solutions to develop a skilled trades pilot program in conjunction with the Detroit Public Schools Community District utilizing a one-time allocation of \$250,000 to develop a pipeline to skilled trades; and

WHEREAS, Since many viaducts throughout the City remain unlit and dangerous and are a major concern of residents who must use them to navigate their community, City Council recognizes that neighborhood safety and security must remain paramount. Therefore, we support the citywide investment in viaduct lighting and urge the Public Lighting Authority to fulfil its’ promise to work with City Council offices to identify viaducts in need of illumination to address safety issues and enhance walkability in all Detroit neighborhoods.

WHEREAS, To ensure adequate funding of City Council priorities, the Office of Development and Grants shall designate (or hire) staff to establish and facilitate a working relationship with the various offices of City Council, as well as the Body as a whole; and

WHEREAS, Residents, continue to question whether tax abatements are effective, given the continued high level of poverty and high rate of unemployment and underemployment in Detroit. To address residents’ concerns, City Council is requesting the Detroit Economic Growth Corporation and the Civil Rights and Inclusion Office prepare and submit to Council an annual job creation report detailing the jobs, wages and estimated income taxes resulting from business development activities and expenditures.

WHEREAS, To maintain safe and habitable housing conditions for Detroiters, the City Council strongly urges the BSEED to increase enforcement of property maintenance and rental registration ordinances and request HRD invest funding to support the rehabilitation and development of public housing facilities.

WHEREAS, Housing is considered affordable when one’s housing costs is less than 30% of a household’s income. For many Detroiters, the notion of only using 30% of one’s household income for housing expenses has been unobtainable. This is caused by the median income of the average Detroit resident being less than the existing federally established Area Median Income (AMI) guidelines used to determine the housing affordability of housing in Detroit. Therefore, City Council is urging that the Administration utilize Detroit’s median income for affordable housing projects; and

WHEREAS, The various City department and agencies routinely send out notifications regarding the land use studies and changes to those households within 300 radial feet of project; however, because of blight and vacant land the nearest occupied structure is not notified. City Council urges these agencies to increase the notification area to residents within 600 radial feet to better inform the impacted residents; and

WHEREAS, The number of contractors bidding on projects in the city of Detroit will increase in the upcoming years due to the influx of ARPA funds. The continued occurrence of change orders adding additional time and money to contracts can create work delays and add additional cost. Council requests the Administration to develop financial incentives to move contractors to finish projects within the agreed upon period; and

WHEREAS, The City faces environmental challenges that may hinder the health and prosperity of its residents, including environmental pollution, a changing climate and other risks. City Council urges the administration to fund the Office of Sustainability with enough staffing realize the goals set in the City's 2019 Sustainability Action Agenda in line with peer cities; and

WHEREAS, It is estimated that up to 75% of all the generated waste can be recycled or repurposed, yet only 4.5% of the city's solid waste was recycled in 2021. Despite the City's goal of adding 1,500 multifamily and commercial properties to its recycling program and the reduction of waste sent to landfills, only two businesses have officially opted into the program. City Council urges the Administration to find a stronger mechanism to support multi-unit recycling and to research grant funding for municipalities looking to increase this type of recycling access;

WHEREAS, Downtown workers, residents and visitors continue to rely on the People Mover to commute throughout the downtown area. City Council encourages continuous and committed financial support for the People Mover as an invaluable asset for the city's transit infrastructure future; and

WHEREAS, To ensure that the salaries of our City's elected officials' compensation are adequate, competitive and commiserate with the level of work required to successfully undertake the work of the people, we ask that the Elected Officers Compensation Board meet early in 2023 to ensure that salaries are increased to an adequate level; and

WHEREAS, To support the reduction of greenhouse gasses, the Administration has agreed to use funds within the GSD's budget to support and implement a benchmarking ordinance that will require large buildings and government entities to report their energy uses to better manage our carbon footprint. The cost to implement the program will be \$125,000 in FY 2023 and \$250,000 in FY 2024 and beyond, Council fully expects that money within the department's existing budget will be used to effectuate these results; and

WHEREAS, The US Bureau of Labor statistics projects a growth of more than 500,000 green jobs over the next four years. As all major industries and our economy mobilize toward a more sustainable green transition, the City must prepare its residents. We request that the Administration provide funding for the Detroit Employment Solutions Corporation to expand vocational programming specifically centered around green jobs training; and

WHEREAS, The Duggan Administration has agreed to prioritize and fund improvements at the historic tennis courts at Farwell Park to address the years of deferred maintenance; and

WHEREAS, Our Parks are jewels of our community and serve as a place for both young and old to enjoy. The General Services Department has agreed to shift \$500K in funding from an existing capital project to fund Palmer Park capital improvements.

WHEREAS, Continued investment in the City's recreational centers is essential to enrich the quality of life for all Detroiters. There are still large areas in the city that offer no publicly owned year-round recreational facilities. City Council strongly urges the allocation of funding toward the construction of two new Recreation Centers in Districts 4 and 7 using general fund dollars and ARPA funds in a total amount of 15 million dollars for the FY 22-23 Budget; and

WHEREAS, the Charles H. Wright Museum of African American History is an important institution in Detroit, the State of Michigan, and this nation. In order to enhance the educational and cultural opportunities, new revenue streams must be identified and secured to help finance needed capital improvements and to upgrade the facility with respect to technology and exhibits. City Council urges the Administration to support a millage for the museum's operations and add \$1,800,000 in ARPA funding to support the museum and its operations for the 2023 budget year; and

WHEREAS, The Detroit Historical Museum is an important institution in Detroit, the State of Michigan, and this nation. In order to enhance the educational and cultural opportunities, new revenue streams must be identified and secured to help finance needed capital improvements and to upgrade the facility with respect to technology and exhibits. City Council urges the Administration to support a millage for the museum's operations and add \$1,200,000 in ARPA funding to support the museum and its operations for the 2023 budget year; and

WHEREAS, To address the unprecedented number of applications for property tax relief, City Council suggests the Board of Review undertake a comprehensive review, assessment of its processes and seek any necessary ordinance changes that might allow for more efficient service delivery of our constituents; and

WHEREAS, In order to successfully appeal a tax assessment, Detroit property owners must go before the Board of Review. However, many of our most vulnerable citizens are not aware of their right to appeal their tax assessment. Council urges the Administration to allocate an annual amount of \$350,000 to create an advertising budget for the City of Detroit Board of Review; and

WHEREAS, Free and fair elections are a central component of our democracy. We are requesting additional funds from the State for local clerks for all general and primary elections to ensure the local clerks have sufficient funding to professionally execute their duties during elections; and

WHEREAS, Council urges the Department of Elections to continue to provide and make available additional educational components including but not limited to ballot initiatives, polling places,

and voter outreach designed to increase voter turnout, participation, and registration for elections; and

WHEREAS, Given that the Library has made requests for funding and resources to address their operations and capital needs, City has no voice on the Library Commission that governs the Library. We are advocating for a change in the governance of Detroit Public Library to provide the City appointment authority on the Library Commission; and

WHEREAS, The Detroit City Council understands that Libraries are important and vital to the vibrancy and future of the City's neighborhoods. To that point, it is essential that libraries are accessible, with respect to proximity to residents and that state-of-the-art technology is provided there. Therefore, City Council is urging that the Library Commission reopen all the closed branches in Districts 2 and 4 and is also requesting that the Administration and the DPSCD identify and appropriate adequate funding particularly ARPA funding to assist with this goal; and

WHEREAS, For many years the Monteith Library served a great need in the community supporting educational opportunities, preserving our cultural heritage, and providing access to necessary resources for our citizens. The library is in need of significant capital improvements. Council requests the Administration allocate 3.1 million dollars of ARPA funding to rehabilitate the Monteith Branch Library

WHEREAS, Currently, 911 dispatch operators, the first step in the City's emergency response chain, average well over 1 million calls per year, including calls from Highland Park and Hamtramck. Despite the importance of this work, these employees are compensated well below the state and national averages, which is reflected in the 19.4% vacancy rate. This employee shortage may translate into delayed emergency response times with some callers being put on hold when multiple calls come in simultaneously. The City Council urges the Administration to address this shortage as soon as possible with strategies to improve the attrition rate and the pay disparity, including but not limited to an increase in the base pay and signing bonuses; and

WHEREAS, Prior to 2020, 36TH District Court had a docket of over 30,000 eviction filings for properties located in the City of Detroit. Keeping the status quo as it relates to evictions in Detroit is fiscally and morally irresponsible. At least half of all tenants who are evicted would not be if they had representation during landlord-tenant proceedings. To correct this current imbalance, City Council strongly urges the administration to fully fund a Right to Counsel Ordinance and appropriate \$6 million dollars per year for the next three years in ARPA funding for this purpose; and

WHEREAS, The Chief Judge of the 36th District Court indicated that the addition of two judges would allow the court to address the backlog of landlord-tenant cases, which were created during the pandemic. Therefore, we are requesting the addition of 2 additional judges to the Landlord-Tenant bench of the 36th District Court; and

WHEREAS, City Council recognizes the toll violence takes on the City of Detroit and its residents, which includes long lasting emotional and mental effects on victims and their families.

Thus, City Council is urging that the Administration, via the Detroit Police Department, to increase services to victims of violence and identify additional funding as necessary to enhance those services; and

WHEREAS, Council recognizes the tremendous job done by the Detroit Police Department personnel. In particular, City Council appreciates the excellent service provided by City Council's Executive Protection Unit; therefore, we urge both DPD and the Duggan Administration to explore providing a pay increase for the unit to create pay parity with similar executive protection units in other major cities; and

WHEREAS, Published reports have found that the poorest 20% of Detroiters face the highest water burden in the country, spending approximately 10.6% of their income on water bills. Average water bills in Detroit are more than \$1,000 per year, relatively high compared to other cities. Although Detroit's rates are not among the highest in the country, they are very high given the city's low median income and the fact that 37.9% of residents are below the federal poverty level. For those reasons, City Council urges the Administration via the Detroit Water and Sewerage Department, to support and implement a Water Affordability Ordinance and fully fund Detroiters right to clean safe drinking water. Additionally, City Council urges the Administration to utilize anticipated State infrastructure funding for a water affordability program in Detroit.

WHEREAS, State law gives the mayor authority to appoint the Board of Directors of Detroit Economic Growth Corporation (DEGC), Economic Development Corporation (EDC), Downtown Development Authority (DDA) and Downtown-Brownfield Redevelopment Authority (D-BRA) with City Council confirmation. City Council requests the City through its lobbyists, explore amending the current legislation to require half of the board members to be appointed by the mayor and the other half to be appointed by City Council.

WHEREAS, A study revealed that across all major art institutions there are only 24 Black curators. Council strongly urges that the DIA work to develop a pilot and expand a youth curator programming with local schools; and

WHEREAS, Changing technologies offer better and more sustainable solutions for construction and landscaping. Council urges the Detroit Water and Sewerage Department (DWSD) to add \$984,000 to implement a Pervious Concrete and Asphalt Pilot Project for roads and pavement; and

WHEREAS, Cryptocurrency is a digital currency designed to work as a medium of exchange. The OCFO has agreed to research the possible creation of a cryptocurrency program that the City may implement to support city issues like shortfalls, social programs, and pensions; and

WHEREAS, Technology is rapidly advancing, and the utilization of specialized equipment can make for a more responsive and efficient services to the citizens. Council urges the Administration to authorize \$100,000 for the acquisition of a 3-D printer for DDOT replacement parts; and

WHEREAS, The City of Detroit and its employees were greatly affected by the bankruptcy, some experiencing life changing consequences which were no fault of their own. Council request

that the three Detroit Council Central Staff Administration employees have their three years seniority restored that was lost due to the bankruptcy; and

WHEREAS, The Detroit City Charter charges the Auditor General's Office with auditing City agencies based on an annual risk-based audit plan; however, the lack of staff has made fulfilling this charge difficult. Therefore, Council urges the Administration to allocate \$800,000 ARPA funds to hire additionally desperately needed staff; and

WHEREAS, The Office of the Ombudsman faithfully serves the citizens of Detroit and is often the first agency encountered by those seeking assistance within the City's bureaucracy. Council requests full funding for the Office of the Ombudsman at the requested level, which includes \$20,000 for outside legal counsel; and

WHEREAS, Interest in civic matters and actions taken by the government has rapidly increased in recent times. The importance and impact of having a community that is well informed and engaged has never meant more to our society as it does now. Council strongly encourages the office of the City Clerk to continue to provide and make available additional educational services and information relative to Council Sessions, Agenda, and archived information; and

WHEREAS, The City has a population of about 93,716 citizens who are 65 years of age and older. The COVID-19 pandemic has placed a large burden on our aging citizens, who face inflation of historic proportions. Thus, we urge this Administration to provide direct relief payments to citizens of Detroit aged 65 years of age and older; and

WHEREAS, The Office of Disability Affairs has not been funded adequately to reflect the expressed needs of the disabled community, City Council will work to ensure that Office of Disability Affairs is fully funded to the amount of 1.4M; and

WHEREAS, Using the City's allocation of \$5 million in ARPA funds, City Council is requesting the creation of a program that will allow the Community Health Corps to provide assistance to Detroit's senior citizens facing food and/or housing insecurities; and

WHEREAS, City of Detroit retirees have not been made whole since the City went into bankruptcy in 2013 and have been disproportionately impacted by the effects of COVID-19. American Rescue Plan Act dollars were designed to be used. Therefore, City Council urges the Administration to use ARPA dollars to provide direct relief payments of \$1400 to retirees who were negatively impacted by the COVID 19 pandemic. **NOW THEREFORE BE IT**

RESOLVED, That the Detroit City Council its final deliberations have made a total of \$12,776,650 in amendments to the Mayor's Proposed Executive Budget. Of those allocations, \$8,156,000 have come from One-time General Funds sources and \$4,620,650 have come from Reoccurring General Fund sources as indicated in Schedule B; **BE IT FURTHER**

RESOLVED, In an effort to ensure equitable access to City government and the democratic process, City Council urges the Administration to update the Language Access Program policy within the Civil Rights, Inclusion and Opportunity Department to provide interpretation services

in American Sign Language and Spanish during City Council's Formal Sessions and charter mandated meetings as a baseline service without special request, and eliminate resident requirement of requesting ASL and Spanish interpretation for these public meetings. Council further urges the administration to reduce the number of days required for advance requests of additional language interpretation support for languages known to have significant speaker populations in Detroit (ex: Arabic); **BE IT FURTHER**

RESOLVED, Detroit is a global city with a rich history of immigration and immigrant communities with unique needs and contributions, City Council appropriates \$100,000 to produce a strategic plan for Immigrant Affairs, and \$90,000 to hire an additional staff member dedicated to this office; **BE IT FURTHER**

RESOLVED, The City of Detroit is one of the few large municipalities that has no policy as it relates to parental leave. Access to parental leave for expecting mothers and fathers is not only critical for comprehensive family planning but it is also important to the health of both parent and child. The City Council allocates \$1M to build a comprehensive 6- week parental leave. **BE IT FURTHER**

RESOLVED, Council appropriate \$70,000 in the Law Department budget for three law students to assist with the FOIA request backlog; **BE IT FURTHER**

RESOLVED, In order provide better services to the disabled community, \$50,000 is being appropriated to Media and Communication Services-Disability Services to increase outreach; **BE IT FURTHER**

RESOLVED, To better staff the office, The Office of Disability is being allocated \$100,000 to hire one FTE; **BE IT FURTHER**

RESOLVED, An update to the City's Master Plan, which has not been recodified since 2009, is necessary to provide comprehensive, long-range planning for residents, developers, and City agencies. This will provide the City with the ability to make thoughtful, integrated (as opposed to fragmented) development decisions to ensure every neighborhood in Detroit receives adequate planning services so that public/private investments are aligned with an official government led and sponsored document that lays out the current vision of Detroit's future. Therefore, the \$2 million is being allocated to create a comprehensive, city-wide update to this document; **BE IT FURTHER**

RESOLVED, The Property Tax Over Assessment Program for legacy Detroiters is be seeded with \$2 million, and the Administration will utilize \$4 million from other permissible sources for the program; **BE IT FINALLY**

RESOLVED, That the City Clerk is directed to provide a copy of resolution to the Financial Review Commission, Mayor Michael Duggan, The Chief Financial Officer, the Finance Director, the Budget Director, Wayne County Executive Warren Evans and all agencies, departments and divisions of the City of Detroit.

AIRPORT (10)

Department Overview

MISSION:

The Airport Department continues to evolve by bringing costs in line with revenue and improving services. The emerging strategy is to accelerate the growth of Detroit as a commercial and industrial transportation center and maximize the Coleman A. Young Airport's economic benefit to our community and region.

The Airport Department, by City Ordinance, Section 4-1-2, acquires and holds aviation facilities; develops and operates them; leases these facilities; represents the City in all aviation matters affecting the interest of the City; and manages all City properties and equipment devoted to aviation activities. The main holding is the Coleman A. Young Airport, 300 acres of land with two runways; the Air Carrier Terminal; Executive Terminal (including 14 large hangars); and 129 small aircraft hangars with 145 based aircraft. Coleman A. Young Airport handles 75,000 aircraft operations annually.

Currently, the Airport staff administers, operates, and maintains the Airport. There are more than 100 personnel of primary employers, Midwest Air Traffic Control, FAA, AvFlight Corporation (Fixed Based Operator), Air Eagle, Certified Aircraft Rescue Firefighting (ARFF), City Aviation, Civil Air Patrol, Tuskegee Airmen, Friends of Detroit City Airport, the Detroit Fire Department and the Detroit Aircraft Corporation.

STRATEGIC PRIORITIES:

1. Enhance the Airport's image as a premier gateway to Metropolitan Detroit.
2. Provide a safe and secure operating environment for our customers.
3. Eliminate subsidization of Coleman A. Young Airport by the General Fund.
4. Promote community development.
5. Increase local youth exposure to the aviation industry and potential career opportunities.

Operating Programs

- **Airport Storage**
- **Cargo Flights**

AIRPORT (10)

Operating Budget Highlights:

- Adds \$500,000 to support planning and engineering consulting services.
- Adds \$459,000 and 7 FTEs to support Airport Maintenance.

Department Name: Airport Department

Department #: 10

Budget Summary:

	FY2021 Actual		FY2022 Adopted		FY2023 Adopted	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	-	1,813,732	-	2,381,711	-	3,447,141
Total Expenditures	-	3,418,056	-	2,381,711	-	3,447,141
Net Tax Cost	-	1,604,324	-	-	-	-

	FY2024 Forecast		FY2025 Forecast		FY2026 Forecast	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	-	3,516,085	-	3,586,406	-	3,658,136
Total Expenditures	-	3,516,085	-	3,586,406	-	3,658,136
Net Tax Cost	-	-	-	-	-	-

Positions (by FTE):	1/1/2022 Actual	FY2022 Adopted	FY2023 Adopted	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
General Fund	-	-	-	-	-	-
Non-General Fund	4	4	11	11	11	11
Total Positions	4	4	11	11	11	11

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - ALL FUNDS
DEPARTMENT 10 - AIRPORT DEPARTMENT**

Department # - Department Name Summary Category	FY2022 Adopted	FY2023 Adopted	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
10 - Airport Department	2,381,711	3,447,141	3,516,085	3,586,406	3,658,136
Salaries & Wages	351,051	705,940	720,059	734,460	741,805
Employee Benefits	119,980	241,714	227,836	231,330	234,145
Professional & Contractual Services	188,375	738,375	756,096	774,243	789,729
Operating Supplies	66,500	66,500	68,096	69,730	71,125
Operating Services	1,633,711	1,672,519	1,721,905	1,754,550	1,799,239
Fixed Charges	22,094	22,093	22,093	22,093	22,093
Grand Total	2,381,711	3,447,141	3,516,085	3,586,406	3,658,136

**CITY OF DETROIT
BUDGET DEVELOPMENT
REVENUES BY SUMMARY CATEGORY - ALL FUNDS
DEPARTMENT 10 - AIRPORT DEPARTMENT**

Department # - Department Name Summary Category	FY2022 Adopted	FY2023 Adopted	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
10 - Airport Department	2,381,711	3,447,141	3,516,085	3,586,406	3,658,136
Revenues from Use of Assets	283,923	275,523	281,033	286,653	292,387
Sales & Charges for Services	228,500	240,500	245,310	250,216	255,221
Contributions & Transfers	1,869,288	2,931,118	2,989,742	3,049,537	3,110,528
Grand Total	2,381,711	3,447,141	3,516,085	3,586,406	3,658,136

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - FUND DETAIL
DEPARTMENT 10 - AIRPORT DEPARTMENT**

Department # - Department Name Fund # - Fund Name Summary Category	FY2022 Adopted	FY2023 Adopted	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
10 - Airport Department	2,381,711	3,447,141	3,516,085	3,586,406	3,658,136
5002 - Airport Operation and Maint	2,381,711	3,447,141	3,516,085	3,586,406	3,658,136
Salaries & Wages	351,051	705,940	720,059	734,460	741,805
Employee Benefits	119,980	241,714	227,836	231,330	234,145
Professional & Contractual Services	188,375	738,375	756,096	774,243	789,729
Operating Supplies	66,500	66,500	68,096	69,730	71,125
Operating Services	1,633,711	1,672,519	1,721,905	1,754,550	1,799,239
Fixed Charges	22,094	22,093	22,093	22,093	22,093
Grand Total	2,381,711	3,447,141	3,516,085	3,586,406	3,658,136

**CITY OF DETROIT
BUDGET DEVELOPMENT
REVENUES BY SUMMARY CATEGORY - FUND DETAIL
DEPARTMENT 10 - AIRPORT DEPARTMENT**

Department # - Department Name Fund # - Fund Name Summary Category	FY2022 Adopted	FY2023 Adopted	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
10 - Airport Department	2,381,711	3,447,141	3,516,085	3,586,406	3,658,136
5002 - Airport Operation and Maint	2,381,711	3,447,141	3,516,085	3,586,406	3,658,136
Revenues from Use of Assets	283,923	275,523	281,033	286,653	292,387
Sales & Charges for Services	228,500	240,500	245,310	250,216	255,221
Contributions & Transfers	1,869,288	2,931,118	2,989,742	3,049,537	3,110,528
Grand Total	2,381,711	3,447,141	3,516,085	3,586,406	3,658,136

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - EXPENDITURES
DEPARTMENT 10 - AIRPORT DEPARTMENT**

Department # - Department Name	FY2022	FY2023	FY2024	FY2025	FY2026
Fund # - Fund Name	Adopted	Adopted	Forecast	Forecast	Forecast
Appropriation # - Appropriation Name					
Cost Center # - Cost Center Name					
10 - Airport Department	2,381,711	3,447,141	3,516,085	3,586,406	3,658,136
5002 - Airport Operation and Maint	2,381,711	3,447,141	3,516,085	3,586,406	3,658,136
27100 - City Airport Operations	2,381,711	3,447,141	3,516,085	3,586,406	3,658,136
100010 - Airport Administration	1,002,344	2,040,966	2,066,917	2,111,140	2,143,764
100020 - Airport Maintenance	1,379,367	1,406,175	1,449,168	1,475,266	1,514,372
Grand Total	2,381,711	3,447,141	3,516,085	3,586,406	3,658,136

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - REVENUES
DEPARTMENT 10 - AIRPORT DEPARTMENT**

Department # - Department Name					
Fund # - Fund Name	FY2022	FY2023	FY2024	FY2025	FY2026
Appropriation # - Appropriation Name	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
10 - Airport Department	2,381,711	3,447,141	3,516,085	3,586,406	3,658,136
5002 - Airport Operation and Maint	2,381,711	3,447,141	3,516,085	3,586,406	3,658,136
27100 - City Airport Operations	2,381,711	3,447,141	3,516,085	3,586,406	3,658,136
100010 - Airport Administration	2,381,711	3,447,141	3,516,085	3,586,406	3,658,136
Grand Total	2,381,711	3,447,141	3,516,085	3,586,406	3,658,136

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 10 - AIRPORT DEPARTMENT**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2022	FY2023	FY2024	FY2025	FY2026
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
10 - Airport Department	4	11	11	11	11
5002 - Airport Operation and Maint	4	11	11	11	11
27100 - City Airport Operations	4	11	11	11	11
100010 - Airport Administration	4	11	11	11	11
010179 - Airport Director	1	1	1	1	1
010710 - General Manager - Airport	1	1	1	1	1
111003 - Project Manager & Analytics Specialist III	0	1	1	1	1
43601104 - Administrative Assistant IV	1	1	1	1	1
544011 - Airport Operations Assistant	0	1	1	1	1
544021 - Airport Service Worker	0	3	3	3	3
544051 - Airport Operations Manager	1	1	1	1	1
621065 - Building and Grounds Maintenance Supervisor	0	1	1	1	1
631035 - Building Services Operations Assistant	0	1	1	1	1
Grand Total	4	11	11	11	11

BUILDINGS, SAFETY ENGINEERING AND ENVIRONMENTAL DEPARTMENT (13)

Department Overview

MISSION:

The Buildings, Safety, Engineering, and Environmental Department provides for the safety, health, and welfare of the general public as it pertains to buildings and their environs in an efficient, cost effective, user friendly and professional manner. BSEED enforces construction, property maintenance, environmental compliance, and zoning codes, which preserves and enhances property values and promote a quality of life to make Detroit a preferred place to reside and conduct business. BSEED also operates as the City's Environmental Affairs Department.

STRATEGIC PRIORITIES:

1. Ensure structures in the city meet or exceed minimum standards by enforcing compliance with construction and zoning codes and related Federal, State, or local laws.
2. Improve responsiveness and efficiency to assist developers, customers, and the community.
3. Improve the stability and safety of neighborhoods by enforcing the property maintenance and zoning codes, Special Land Use conditions and other ordinances.
4. Assist in the reduction of blighted, vacant, or dangerous structures within the city of Detroit.
5. Enforce compliance of local businesses with Federal, State, and local laws, in order to promote a healthy local economy.
6. Foster legislative and regulatory initiatives that help the City meet its environmental objectives.
7. Manage the department in a cost-effective and responsible manner.

Operating Programs

- **Administration** is responsible for identifying and allocating resources to properly manage, plan, provide program development, customer relations, strategic planning, and implementation of policies. Key processes include records of construction archives, plans and permits for structures within the city; managing the schedule of various boards and commissions, including the Construction Board of Appeals, the Board of Rules and the Wrecking Board.

BUILDINGS, SAFETY ENGINEERING AND ENVIRONMENTAL DEPARTMENT (13)

- **Construction Inspection Division** protects and promotes public health, safety and welfare in new construction development and renovated existing structures by verifying compliance with applicable codes and taking appropriate enforcement action when necessary (State of Michigan Construction Codes; State Public Act 407 of 2016). Enforcement may include misdemeanor violations, show cause, and stop work orders. There are 6 Teams:
 - **Buildings** inspects construction activities to ensure that structures comply with approved plans, building codes and standards, and permit fire alarm systems, generator function and other life safety systems. This team performs inspections for wrecking, signs, awnings, tents, and temporary use, issue Certificates of Occupancy and coordinate Board of Wrecking Examiners.
 - **Mechanical** inspects heating and cooling appliances; refrigeration installations related to air conditioning, process or storage; gas piping; and fire suppression systems for compliance with approved plans and State Codes. They approve Licenses to operate mechanical equipment.
 - **Electrical** inspects new construction, alterations, and renovations of electrical, signaling and fire alarm systems. They issue electrical contractor, journey worker, master electrician, fire alarm technician and sign specialist licenses, and coordinate the Board of Electrical Examiners.
 - **Boiler** inspects all large capacity boilers and monitors compliance with “post-of-duty” safety requirements. This team enforces City and National Board Inspection Codes. The License Examiner conducts examinations for steam and refrigeration occupational licenses.
 - **Elevator** conducts inspections for all elevators, escalators, moving walks and chair-lift installations, also for National ASME Code A17.1 compliance. This team also administers examinations and issues licensing for Elevator Journey workers in Detroit.
 - **Plumbing** conducts inspections of new construction, alterations, and renovations of plumbing systems to ensure they meet approved plans and Code. They register plumbing contractors and water treatment operators. Plumbing cross-connection inspections identify water systems in need of protection from contaminants, per the State Safe Drinking Water Act.
- **Dangerous Buildings Division** enforces ordinance (8-16) and State Law requiring certain actions to remedy dangerous structures. Demolition activities have been reassigned to the Demolition Department; the division continues to inspect the work. This includes response to dangerous building complaints; property ownership identification and notification; filing documents of record; presentation at “show cause” and City Council hearings; deferral and rescission request processing. It also includes Fire Insurance Escrow, wrecking and Fire Run inspections.

BUILDINGS, SAFETY ENGINEERING AND ENVIRONMENTAL DEPARTMENT (13)

- **Development Resource Center (DRC)** acts as an information resource center for development projects under City Charter (Sec. 7-405, “One-Stop Service”); building application intake; mapping the development process; weather conceptual, new construction, rehabilitation and alterations; Green Storm Water; activating vacant lots for land-based ventures; or tactically preserving existing structures. This includes **Welcome Resource Center/Intake Center (WRC)** allowing customers to create accounts, upload plans and applications for review; **Electronic Plan Review (ePLANS)** for submittal of construction or site plans, through the **Plan Review Division** which ensures that developments or building projects comply with City Ordinances and Codes. Plan review verifies compliance to Zoning Ordinance, Michigan Building Code, Michigan Residential Code, Michigan Rehabilitation Code, Michigan Electrical Code, Michigan Mechanical Code, Michigan Plumbing Code, International Fuel Gas Code, City Elevator Code and Boiler Code. The division coordinates with various Agencies, and approves Building Permits, Demolition Permits, Sign Permits, Awning Permits, and Temporary Use Permits.
- **Environmental Affairs (EA)** coordinates with other governments and the community to protect Detroit’s natural resources. The City Charter requires EA to coordinate environmental protection policies, so they review and approve Environmental Site Assessment reports for all properties being acquired, Brownfields Redevelopment and Revitalization efforts under the Michigan Natural Resources and Environmental Protection Act (PA451 of 1994), funding for cleanup of contaminated sites; and enforcement of Chapter 42 (Solid Waste, and Illegal Dumping) and Chapter 8 (Property Maintenance) through Environmental Enforcement. This unit develops and monitors Host Community Agreements (HCA) per the Wayne County Solid Waste Management Plan.
- **Licenses and Permitting Division** includes the **Business License unit, which** educates and enforces compliance of City Codes for regulated Detroit businesses, and the **Permits unit** which assists contractors and homeowners to obtain the necessary permits for businesses or homes. When a customer is purchasing property, this unit provides the application necessary to schedule an inspection. This division assists businesses to achieve compliance and issues misdemeanor violations to non-compliant business operators. It coordinates Show Cause Hearings to determine if a license should be denied, suspended, or revoked in accordance with city code; and assures Special Events operate as indicated.
- **One-Stop Virtual Permitting** which consolidates development-related reviews, approvals, and permit issuance in one location and provides a Permitting Wizard to navigate through the required Zoning, Permitting, Fees, and Licensing.

BUILDINGS, SAFETY ENGINEERING AND ENVIRONMENTAL DEPARTMENT (13)

- **Property Maintenance Division (PMD)** inspects rental residential and commercial structures to encourage neighborhood stabilization by addressing blight, safety and welfare. It corrects noncompliant properties, and if tenant relocation is necessary (re: no heat, water or electricity), PMD works to find temporary living arrangements. This includes Residential Inspections, Pre-sale Inspection, Commercial Inspections, Issuance of violations and enforcement at 36th District Court and the Department of Appeals and Hearings and Compliance Agreements.
- **Zoning Division** is the designated Zoning Administrator for the City (per City Charter Sec.7-401), coordinating all applications for permits, grants, variances, waivers or exceptions. This includes providing zoning assistance, interpretation and verification; facilitating zoning review prior to the establishment of new uses; performing Site Plan reviews; processing zoning variances for the Board of Zoning Appeals and special land use hearings for conditional, controlled and regulated land uses. This Division conducts Hearings for Medical Marijuana and works on zoning ordinance revisions.

Operating Budget Highlights:

- General Fund - adds 4 FTE to the Business License Unit to address increased licensing volume from recently enacted ordinances
- Construction Code Fund - adds 33 FTE to the Property Maintenance and BSEED Administration Divisions to address increases in construction and blight reduction activities
- Construction Code Fund – adds 1 Elevator Inspector to Construction Inspection Division

Department Name: Buildings, Safety, Engineering, & Environmental Department

Department #: 13

Budget Summary:

	FY2021 Actual		FY2022 Adopted		FY2023 Adopted	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	1,524,764	32,170,523	2,188,000	28,917,700	1,960,000	32,495,647
Total Expenditures	785,246	25,960,501	1,243,886	30,459,006	1,521,906	34,628,790
Net Tax Cost	(739,518)	(6,210,023)	(944,114)	1,541,306	(438,094)	2,133,143

	FY2024 Forecast		FY2025 Forecast		FY2026 Forecast	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	1,960,000	32,665,036	1,960,000	33,299,629	1,960,000	33,701,740
Total Expenditures	1,425,005	34,706,457	1,453,287	35,420,851	1,469,239	35,868,800
Net Tax Cost	(534,995)	2,041,421	(506,713)	2,121,222	(490,761)	2,167,060

Positions (by FTE):	1/1/2022 Actual	FY2022 Adopted	FY2023 Adopted	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
General Fund	15	17	21	21	21	21
Non-General Fund	255	287	321	321	321	321
Total Positions	270	304	342	342	342	342

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - ALL FUNDS
DEPARTMENT 13 - BUILDINGS, SAFETY, ENGINEERING, & ENVIRONMENTAL DEPARTMENT**

Department # - Department Name Summary Category	FY2022 Adopted	FY2023 Adopted	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
13 - Buildings, Safety, Engineering, & Environmental Department	30,459,006	34,628,790	34,706,457	35,420,851	35,868,800
Salaries & Wages	18,973,825	22,159,264	22,602,450	23,054,501	23,285,046
Employee Benefits	4,808,099	5,715,398	5,288,395	5,386,845	5,463,964
Professional & Contractual Services	75,000	75,000	76,800	78,643	80,216
Operating Supplies	1,878,167	1,917,304	1,862,704	1,907,726	1,946,576
Operating Services	4,602,475	4,640,384	4,751,754	4,865,797	4,963,112
Other Expenses	121,440	121,440	124,354	127,339	129,886
Grand Total	30,459,006	34,628,790	34,706,457	35,420,851	35,868,800

**CITY OF DETROIT
BUDGET DEVELOPMENT
REVENUES BY SUMMARY CATEGORY - ALL FUNDS
DEPARTMENT 13 - BUILDINGS, SAFETY, ENGINEERING, & ENVIRONMENTAL DEPARTMENT**

Department # - Department Name Summary Category	FY2022 Adopted	FY2023 Adopted	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
13 - Buildings, Safety, Engineering, & Environmental Department	28,917,700	32,495,647	32,665,036	33,299,629	33,701,740
Sales & Charges for Services	191,000	194,820	198,716	202,691	206,745
Fines, Forfeits, & Penalties	1,090,000	1,186,000	1,202,320	1,218,966	1,235,945
Licenses, Permits, & Inspection Charges	25,949,000	28,108,980	28,638,761	29,180,434	29,732,102
Contributions & Transfers	1,687,700	3,005,847	2,625,239	2,697,538	2,526,948
Grand Total	28,917,700	32,495,647	32,665,036	33,299,629	33,701,740

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - FUND DETAIL
DEPARTMENT 13 - BUILDINGS, SAFETY, ENGINEERING, & ENVIRONMENTAL DEPARTMENT**

Department # - Department Name Fund # - Fund Name Summary Category	FY2022 Adopted	FY2023 Adopted	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
13 - Buildings, Safety, Engineering, & Environmental Department	30,459,006	34,628,790	34,706,457	35,420,851	35,868,800
1000 - General Fund	1,243,886	1,521,906	1,425,005	1,453,287	1,469,239
Salaries & Wages	970,130	1,116,277	1,138,603	1,161,375	1,172,988
Employee Benefits	242,574	274,529	254,556	259,302	262,989
Operating Supplies	27,182	127,100	27,750	28,416	28,984
Other Expenses	4,000	4,000	4,096	4,194	4,278
2490 - Construction Code Fund	26,729,700	30,535,647	30,705,036	31,339,629	31,741,740
Salaries & Wages	16,150,378	19,118,841	19,501,218	19,891,244	20,090,157
Employee Benefits	4,085,304	4,945,660	4,575,579	4,660,752	4,727,504
Professional & Contractual Services	75,000	75,000	76,800	78,643	80,216
Operating Supplies	1,768,763	1,707,982	1,750,759	1,793,093	1,829,650
Operating Services	4,534,515	4,572,424	4,682,163	4,794,535	4,890,424
Other Expenses	115,740	115,740	118,517	121,362	123,789
3401 - Solid Waste Management	2,485,420	2,571,237	2,576,416	2,627,935	2,657,821
Salaries & Wages	1,853,317	1,924,146	1,962,629	2,001,882	2,021,901
Employee Benefits	480,221	495,209	458,260	466,791	473,471
Operating Supplies	82,222	82,222	84,195	86,217	87,942
Operating Services	67,960	67,960	69,591	71,262	72,688
Other Expenses	1,700	1,700	1,741	1,783	1,819
Grand Total	30,459,006	34,628,790	34,706,457	35,420,851	35,868,800

**CITY OF DETROIT
BUDGET DEVELOPMENT
REVENUES BY SUMMARY CATEGORY - FUND DETAIL
DEPARTMENT 13 - BUILDINGS, SAFETY, ENGINEERING, & ENVIRONMENTAL DEPARTMENT**

Department # - Department Name Fund # - Fund Name Summary Category	FY2022 Adopted	FY2023 Adopted	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
13 - Buildings, Safety, Engineering, & Environmental Department	28,917,700	32,495,647	32,665,036	33,299,629	33,701,740
1000 - General Fund	2,188,000	1,960,000	1,960,000	1,960,000	1,960,000
Fines, Forfeits, & Penalties	290,000	370,000	370,000	370,000	370,000
Licenses, Permits, & Inspection Charges	1,898,000	1,590,000	1,590,000	1,590,000	1,590,000
2490 - Construction Code Fund	26,729,700	30,535,647	30,705,036	31,339,629	31,741,740
Sales & Charges for Services	191,000	194,820	198,716	202,691	206,745
Fines, Forfeits, & Penalties	800,000	816,000	832,320	848,966	865,945
Licenses, Permits, & Inspection Charges	24,051,000	26,518,980	27,048,761	27,590,434	28,142,102
Contributions & Transfers	1,687,700	3,005,847	2,625,239	2,697,538	2,526,948
Grand Total	28,917,700	32,495,647	32,665,036	33,299,629	33,701,740

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - EXPENDITURES
DEPARTMENT 13 - BUILDINGS, SAFETY, ENGINEERING, & ENVIRONMENTAL DEPARTMENT**

Department # - Department Name					
Fund # - Fund Name	FY2022	FY2023	FY2024	FY2025	FY2026
Appropriation # - Appropriation Name	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
13 - Buildings, Safety, Engineering, & Environmental Department	30,459,006	34,628,790	34,706,457	35,420,851	35,868,800
1000 - General Fund	1,243,886	1,521,906	1,425,005	1,453,287	1,469,239
20951 - Public Health Fund	-	100,000	-	-	-
130370 - Environmental Affairs	-	100,000	-	-	-
26130 - BSEED Environmental Protection	489,098	569,727	569,716	580,956	587,255
130370 - Environmental Affairs	489,098	569,727	569,716	580,956	587,255
27130 - BSEED - Business License Center	754,788	852,179	855,289	872,331	881,984
130365 - Business License Center	754,788	852,179	855,289	872,331	881,984
2490 - Construction Code Fund	26,729,700	30,535,647	30,705,036	31,339,629	31,741,740
25130 - BSEED Safe Buildings	8,061,239	11,033,106	11,037,307	11,255,366	11,377,847
130320 - Property Maintenance Enforcement	5,202,943	7,732,479	7,735,010	7,887,654	7,973,065
130321 - Dangerous Building Administration	1,510,467	1,668,045	1,669,080	1,702,167	1,720,951
130345 - BSEED Housing Inspections	1,347,829	1,632,582	1,633,217	1,665,545	1,683,831
27131 - BSEED Development Support	10,368,932	11,539,817	11,550,148	11,778,661	11,907,204
130340 - BSEED Mechanical	5,180,457	5,845,692	5,853,170	5,969,137	6,034,541
130346 - BSEED Buildings	2,591,978	2,849,467	2,851,900	2,908,301	2,939,994
130347 - BSEED Zoning	283,338	479,686	479,688	489,156	494,469
130375 - BSEED Permits	320,704	293,060	293,049	298,832	302,071
130376 - Plan Review	1,373,835	1,526,249	1,526,664	1,556,790	1,573,650
130377 - Development Resource Center - One Stop Shop Plan F	618,620	545,663	545,677	556,445	562,479
29130 - BSEED - Administration	8,299,529	7,962,724	8,117,581	8,305,602	8,456,689
130310 - BSEED Administration	8,299,529	7,962,724	8,117,581	8,305,602	8,456,689
3401 - Solid Waste Management	2,485,420	2,571,237	2,576,416	2,627,935	2,657,821

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - EXPENDITURES
DEPARTMENT 13 - BUILDINGS, SAFETY, ENGINEERING, & ENVIRONMENTAL DEPARTMENT**

Department # - Department Name	FY2022	FY2023	FY2024	FY2025	FY2026
Fund # - Fund Name	Adopted	Adopted	Forecast	Forecast	Forecast
Appropriation # - Appropriation Name					
Cost Center # - Cost Center Name					
26132 - BSEED Environmental Protection SW Fund	2,485,420	2,571,237	2,576,416	2,627,935	2,657,821
130372 - Environmental Enforcement	2,485,420	2,571,237	2,576,416	2,627,935	2,657,821
Grand Total	30,459,006	34,628,790	34,706,457	35,420,851	35,868,800

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - REVENUES
DEPARTMENT 13 - BUILDINGS, SAFETY, ENGINEERING, & ENVIRONMENTAL DEPARTMENT**

Department # - Department Name					
Fund # - Fund Name	FY2022	FY2023	FY2024	FY2025	FY2026
Appropriation # - Appropriation Name	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
13 - Buildings, Safety, Engineering, & Environmental Department	28,917,700	32,495,647	32,665,036	33,299,629	33,701,740
1000 - General Fund	2,188,000	1,960,000	1,960,000	1,960,000	1,960,000
26130 - BSEED Environmental Protection	303,000	420,000	420,000	420,000	420,000
130370 - Environmental Affairs	13,000	50,000	50,000	50,000	50,000
130372 - Environmental Enforcement	290,000	370,000	370,000	370,000	370,000
27130 - BSEED - Business License Center	1,885,000	1,540,000	1,540,000	1,540,000	1,540,000
130365 - Business License Center	1,885,000	1,540,000	1,540,000	1,540,000	1,540,000
2490 - Construction Code Fund	26,729,700	30,535,647	30,705,036	31,339,629	31,741,740
25130 - BSEED Safe Buildings	7,427,000	7,575,540	7,727,052	7,881,591	8,039,221
130320 - Property Maintenance Enforcement	6,367,000	6,494,340	6,624,227	6,756,711	6,891,845
130321 - Dangerous Building Administration	39,000	39,780	40,576	41,387	42,214
130345 - BSEED Housing Inspections	1,021,000	1,041,420	1,062,249	1,083,493	1,105,162
27131 - BSEED Development Support	19,136,700	22,790,787	22,805,278	23,281,877	23,522,834
130340 - BSEED Mechanical	6,947,700	8,371,047	8,097,743	8,279,492	8,220,542
130347 - BSEED Zoning	112,000	114,240	116,525	118,855	121,232
130375 - BSEED Permits	25,000	25,500	26,010	26,530	27,060
130376 - Plan Review	12,052,000	14,280,000	14,565,000	14,857,000	15,154,000
29130 - BSEED - Administration	166,000	169,320	172,706	176,161	179,685
130310 - BSEED Administration	166,000	169,320	172,706	176,161	179,685
Grand Total	28,917,700	32,495,647	32,665,036	33,299,629	33,701,740

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 13 - BUILDINGS, SAFETY, ENGINEERING, & ENVIRONMENTAL DEPARTMENT**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2022	FY2023	FY2024	FY2025	FY2026
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
13 - Buildings, Safety, Engineering, & Environmental Department	304	342	342	342	342
1000 - General Fund	17	21	21	21	21
26130 - BSEED Environmental Protection	8	8	8	8	8
130370 - Environmental Affairs	8	8	8	8	8
010721 - General Manager - Environmental Affairs	1	1	1	1	1
081003 - Customer Service Representative III	0	1	1	1	1
081006 - Customer Service Representative I - BSEED	1	0	0	0	0
272022 - Environmental Specialist II	4	4	4	4	4
272023 - Environmental Specialist III	2	2	2	2	2
27130 - BSEED - Business License Center	9	13	13	13	13
130365 - Business License Center	9	13	13	13	13
010814 - Manager II - BSEED	0	1	1	1	1
010912 - Manager I - BSEED	1	0	0	0	0
012072 - Admin Asst - Grade III - BSEED	1	1	1	1	1
081003 - Customer Service Representative III	0	4	4	4	4
081006 - Customer Service Representative I - BSEED	4	0	0	0	0
099131 - Commercial and Residential License Investigator	2	4	4	4	4
099156 - Senior Commercial and Residential License Investig	1	1	1	1	1
929106 - Administrative Special Services Staff I- Exempt	0	2	2	2	2
2490 - Construction Code Fund	247	281	281	281	281
25130 - BSEED Safe Buildings	105	137	137	137	137
130320 - Property Maintenance Enforcement	66	98	98	98	98
012006 - Title Searcher	3	3	3	3	3

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 13 - BUILDINGS, SAFETY, ENGINEERING, & ENVIRONMENTAL DEPARTMENT**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2022	FY2023	FY2024	FY2025	FY2026
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
012014 - Information Technician	2	0	0	0	0
012237 - Admin Asst - Grade II - BSEED	1	1	1	1	1
013375 - Executive Administrative Assistant I	1	1	1	1	1
019211 - Office Management Assistant - Exempted	1	1	1	1	1
081003 - Customer Service Representative III	0	13	13	13	13
081006 - Customer Service Representative I - BSEED	9	0	0	0	0
13111002 - Project Manager Analytics Specialist II	1	1	1	1	1
13111004 - Project Manager Analytics Specialist IV	1	1	1	1	1
199121 - Housing Inspector	11	33	33	33	33
199155 - Assistant Chief of Property Maintenance	1	1	1	1	1
199221 - Building Inspector	29	36	36	36	36
199231 - Supervising Building Inspector	4	4	4	4	4
653080 - Executive Management Team	1	1	1	1	1
82012051 - Head Clerk	1	1	1	1	1
929107 - Administrative Special Services Staff II - Exempt	0	1	1	1	1
130321 - Dangerous Building Administration	21	21	21	21	21
012006 - Title Searcher	3	3	3	3	3
012041 - Principal Clerk	1	1	1	1	1
012072 - Admin Asst - Grade III - BSEED	1	1	1	1	1
081003 - Customer Service Representative III	0	5	5	5	5
081006 - Customer Service Representative I - BSEED	5	0	0	0	0
199221 - Building Inspector	9	9	9	9	9
199231 - Supervising Building Inspector	2	2	2	2	2

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 13 - BUILDINGS, SAFETY, ENGINEERING, & ENVIRONMENTAL DEPARTMENT**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2022	FY2023	FY2024	FY2025	FY2026
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
130345 - BSEED Housing Inspections	18	18	18	18	18
081003 - Customer Service Representative III	0	2	2	2	2
081006 - Customer Service Representative I - BSEED	2	0	0	0	0
199321 - Plumbing Inspector	14	14	14	14	14
199331 - Supervising Plumbing Inspector	1	1	1	1	1
82012051 - Head Clerk	1	1	1	1	1
27131 - BSEED Development Support	126	127	127	127	127
130340 - BSEED Mechanical	60	61	61	61	61
012237 - Admin Asst - Grade II - BSEED	1	1	1	1	1
019210 - Office Management Assistant	2	2	2	2	2
081003 - Customer Service Representative III	0	5	5	5	5
081006 - Customer Service Representative I - BSEED	5	0	0	0	0
199421 - Electrical Inspector	21	21	21	21	21
199431 - Supervising Electrical Inspector	1	1	1	1	1
199521 - Boiler Inspector	6	6	6	6	6
199523 - Elevator Inspector	8	9	9	9	9
199526 - Mechanical Inspector	12	12	12	12	12
199530 - Licenses Examiner - Mechanical	1	1	1	1	1
199531 - Supervising Boiler Inspector	1	1	1	1	1
199533 - Supervising Elevator Inspector	1	1	1	1	1
199535 - Supervising Mechanical Inspector	1	1	1	1	1
130346 - BSEED Buildings	31	31	31	31	31
012014 - Information Technician	1	0	0	0	0

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 13 - BUILDINGS, SAFETY, ENGINEERING, & ENVIRONMENTAL DEPARTMENT**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2022	FY2023	FY2024	FY2025	FY2026
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
012019 - Senior Information Technician	1	1	1	1	1
019211 - Office Management Assistant - Exempted	1	1	1	1	1
081003 - Customer Service Representative III	0	5	5	5	5
081006 - Customer Service Representative I - BSEED	4	0	0	0	0
199221 - Building Inspector	21	21	21	21	21
199231 - Supervising Building Inspector	1	1	1	1	1
199241 - Assistant Chief of Building Inspections	1	1	1	1	1
199251 - Chief of Building Inspections	1	1	1	1	1
130347 - BSEED Zoning	4	6	6	6	6
010912 - Manager I - BSEED	1	1	1	1	1
012014 - Information Technician	1	0	0	0	0
081003 - Customer Service Representative III	0	1	1	1	1
114231 - Senior City Planner - Design	1	0	0	0	0
199034 - Zoning Inspector - Zoning Appeals	0	4	4	4	4
199035 - Zoning Inspector	1	0	0	0	0
130375 - BSEED Permits	6	6	6	6	6
012041 - Principal Clerk	1	1	1	1	1
081003 - Customer Service Representative III	0	5	5	5	5
081006 - Customer Service Representative I - BSEED	5	0	0	0	0
130376 - Plan Review	15	15	15	15	15
010731 - General Manager - General Services	0	1	1	1	1
010814 - Manager II - BSEED	1	0	0	0	0
012014 - Information Technician	1	0	0	0	0
081003 - Customer Service Representative III	0	1	1	1	1

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 13 - BUILDINGS, SAFETY, ENGINEERING, & ENVIRONMENTAL DEPARTMENT**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2022	FY2023	FY2024	FY2025	FY2026
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
199221 - Building Inspector	5	5	5	5	5
199231 - Supervising Building Inspector	1	1	1	1	1
199321 - Plumbing Inspector	1	1	1	1	1
199421 - Electrical Inspector	2	2	2	2	2
199526 - Mechanical Inspector	1	1	1	1	1
81124043 - Senior Associate Civil Engineer Design	3	3	3	3	3
130377 - Development Resource Center - One Stop Shop Plan	10	8	8	8	8
010912 - Manager I - BSEED	1	1	1	1	1
012014 - Information Technician	2	0	0	0	0
012019 - Senior Information Technician	1	1	1	1	1
081003 - Customer Service Representative III	0	3	3	3	3
081006 - Customer Service Representative I - BSEED	1	0	0	0	0
114141 - Principal City Planner - Research	1	0	0	0	0
114231 - Senior City Planner - Design	1	1	1	1	1
199035 - Zoning Inspector	1	0	0	0	0
199221 - Building Inspector	2	2	2	2	2
29130 - BSEED - Administration	16	17	17	17	17
130310 - BSEED Administration	16	17	17	17	17
010121 - Director of Buildings and Safety Engineering	1	1	1	1	1
010122 - Deputy Director of Buildings and Safety Engineering	1	1	1	1	1
012014 - Information Technician	1	0	0	0	0
012072 - Admin Asst - Grade III - BSEED	1	1	1	1	1
012210 - Administrative Specialist I	1	1	1	1	1
012237 - Admin Asst - Grade II - BSEED	1	1	1	1	1

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 13 - BUILDINGS, SAFETY, ENGINEERING, & ENVIRONMENTAL DEPARTMENT**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2022	FY2023	FY2024	FY2025	FY2026
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
013375 - Executive Administrative Assistant I	1	1	1	1	1
013376 - Executive Administrative Assistant II	1	1	1	1	1
019210 - Office Management Assistant	1	1	1	1	1
041972 - Business Systems Support Specialist II	4	4	4	4	4
081003 - Customer Service Representative III	0	1	1	1	1
111003 - Project Manager & Analytics Specialist III	1	0	0	0	0
13111004 - Project Manager Analytics Specialist IV	0	1	1	1	1
13111141 - Operations General Manager	1	1	1	1	1
929107 - Administrative Special Services Staff II - Exempt	0	1	1	1	1
932033 - Senior Data Scientist	1	1	1	1	1
3401 - Solid Waste Management	40	40	40	40	40
26132 - BSEED Environmental Protection SW Fund	40	40	40	40	40
130372 - Environmental Enforcement	40	40	40	40	40
010924 - Manager I - Environmental Affairs	0	1	1	1	1
012041 - Principal Clerk	1	1	1	1	1
081003 - Customer Service Representative III	0	3	3	3	3
081006 - Customer Service Representative I - BSEED	3	0	0	0	0
264221 - Environmental Control Inspector	28	28	28	28	28
264231 - Senior Environmental Control Inspector	3	3	3	3	3
264241 - Principal Environmental Control Inspector	3	3	3	3	3
264261 - Supervisor of Environmental Control	1	1	1	1	1
272032 - Environmental Specialist III - Environmental Assessr	1	0	0	0	0
Grand Total	304	342	342	342	342

DETROIT DEMOLITION DEPARTMENT (16)

Department Overview

MISSION:

The Detroit Demolition Department promotes the health, safety, and quality of life of the people of Detroit through the elimination of blighted structures. Staff will identify and strategically prioritize demolition targets; work with the Office of Contracting and Procurement on the solicitation for and selection of contractors; Coordinate/Manage/Oversee necessary pre-demolition due diligence, including survey and inspection of properties for hazardous or regulated materials; Coordinate/Manage/Oversee demolition activities, including abatement of hazardous/regulated materials and backfill and grading of properties; Respond to inquiries; recover costs associated with the demolition of structures on privately-owned property. In Fiscal Year 2023, the Detroit Demolition Department will employ a team of 83 staff.

STRATEGIC PRIORITIES:

1. Coordinate with all relevant City departments and agencies to create the most efficient strategy for and identification of demolition targets.
2. Demolish 400 structures per month on average through the fiscal year.

Operating Programs

- **Administration Division** properly executes mandates of the Administration and of related federal, state, and local laws. This includes identifying and allocating resources to plan, provide program development, customer relations, strategic planning, and implementation. Important processes include records maintenance and retention of construction archives, plans and permits for structures, and managing the schedule of various boards and commissions, including the Construction Board of Appeals, the Board of Rules and the Wrecking Board.
- **Emergency Demolition Program** coordinates all necessary pre-demolition due diligence and manages demolition of emergency structures. This will involve work with relevant departments, agencies, and stakeholders to identify and conduct all necessary due diligence, contracting and procurement, pre-demolition (non-environmental) due diligence; and cost recovery for demolitions on privately-owned property.
- **Bond Demolition Program** coordinates pre-demolition due diligence and manages demolition of blighted residential structures. This will involve work with relevant departments, agencies, and stakeholders to identify and conduct all necessary due diligence, contracting and procurement, pre-demolition (non-environmental) due diligence; and cost recovery for demolitions.

DETROIT DEMOLITION DEPARTMENT (16)

- **Bond Rehabilitation Program** coordinates pre-rehabilitation due diligence and manages rehabilitation of publicly-owned residential structures. This will involve work with relevant departments, agencies, and stakeholders to identify and conduct all necessary due diligence, Contracting and Procurement, pre-demolition (non-environmental) due diligence; and cost recovery for rehabilitations.
- **Environmental Division** coordinates environmental due diligence for the Demolition Program. This will involve work with departments, agencies, and stakeholders to identify and conduct due diligence; Scope of Services for due diligence, abatement, and field services in conjunction with Contracting and Procurement; pre-demolition due diligence, including survey and inspection for hazardous or regulated materials.
- **Compliance Division** monitors and inspects the work of City contractors and reviews documentation provided by City contractors to ensure compliance with the protocols of the City Demolition and Bond Rehabilitation Programs. This will involve monitoring and tracking field operations of contractors to ensure compliance with their Scope of Services; reviewing their documentation; reporting on activities to City leadership, including the Mayor, Chief Financial Officer, and City Council; a disciplinary program for contractor non-compliance.
- **Transportation** provides daily bus deployment and management of drivers.

Operating Budget Highlights

- Maintains emergency demolitions at 300 for FY23.
- Transfers the Board Up program from the General Services Department to the Demolition Department, including 10 FTEs and all associated supplies, equipment, vehicle maintenance, and fuel.

Department Name: Detroit Demolition Department

Department #: 16

Budget Summary:

	FY2021 Actual		FY2022 Adopted		FY2023 Adopted	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	-	-	-	7,974,130	-	-
Total Expenditures	-	8,762,136	-	7,974,130	-	10,672,167
Net Tax Cost	-	8,762,136	-	-	-	10,672,167

	FY2024 Forecast		FY2025 Forecast		FY2026 Forecast	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-
Net Tax Cost	-	-	-	-	-	-

Positions (by FTE):	1/1/2022 Actual	FY2022 Adopted	FY2023 Adopted	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
General Fund	-	-	-	-	-	-
Non-General Fund	61	73	83	83	83	83
Total Positions	61	73	83	83	83	83

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - ALL FUNDS
DEPARTMENT 16 - DETROIT DEMOLITION DEPARTMENT**

Department # - Department Name Summary Category	FY2022 Adopted	FY2023 Adopted	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
16 - Detroit Demolition Department	7,974,130	10,672,167	-	-	-
Salaries & Wages	-	396,356	-	-	-
Employee Benefits	-	30,326	-	-	-
Professional & Contractual Services	816,500	2,380,651	-	-	-
Operating Supplies	6,795,630	7,421,865	-	-	-
Operating Services	-	80,969	-	-	-
Other Expenses	362,000	362,000	-	-	-
Grand Total	7,974,130	10,672,167	-	-	-

**CITY OF DETROIT
BUDGET DEVELOPMENT
REVENUES BY SUMMARY CATEGORY - ALL FUNDS
DEPARTMENT 16 - DETROIT DEMOLITION DEPARTMENT**

Department # - Department Name Summary Category	FY2022 Adopted	FY2023 Adopted	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
16 - Detroit Demolition Department	7,974,130	-	-	-	-
Contributions & Transfers	7,974,130	-	-	-	-
Grand Total	7,974,130	-	-	-	-

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - FUND DETAIL
DEPARTMENT 16 - DETROIT DEMOLITION DEPARTMENT**

Department # - Department Name Fund # - Fund Name Summary Category	FY2022 Adopted	FY2023 Adopted	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
16 - Detroit Demolition Department	7,974,130	10,672,167	-	-	-
1003 - Blight Remediation Fund	7,974,130	10,672,167	-	-	-
Salaries & Wages	-	396,356	-	-	-
Employee Benefits	-	30,326	-	-	-
Professional & Contractual Services	816,500	2,380,651	-	-	-
Operating Supplies	6,795,630	7,421,865	-	-	-
Operating Services	-	80,969	-	-	-
Other Expenses	362,000	362,000	-	-	-
Grand Total	7,974,130	10,672,167	-	-	-

**CITY OF DETROIT
BUDGET DEVELOPMENT
REVENUES BY SUMMARY CATEGORY - FUND DETAIL
DEPARTMENT 16 - DETROIT DEMOLITION DEPARTMENT**

Department # - Department Name Fund # - Fund Name Summary Category	FY2022 Adopted	FY2023 Adopted	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
16 - Detroit Demolition Department	7,974,130	-	-	-	-
1003 - Blight Remediation Fund	7,974,130	-	-	-	-
Contributions & Transfers	7,974,130	-	-	-	-
Grand Total	7,974,130	-	-	-	-

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - EXPENDITURES
DEPARTMENT 16 - DETROIT DEMOLITION DEPARTMENT**

Department # - Department Name	FY2022	FY2023	FY2024	FY2025	FY2026
Fund # - Fund Name	Adopted	Adopted	Forecast	Forecast	Forecast
Appropriation # - Appropriation Name					
Cost Center # - Cost Center Name					
16 - Detroit Demolition Department	7,974,130	10,672,167	-	-	-
1003 - Blight Remediation Fund	7,974,130	10,672,167	-	-	-
21200 - Detroit Demolition	7,974,130	10,672,167	-	-	-
160010 - Demolition Administration	-	100,969	-	-	-
160020 - Residential Demolition	7,974,130	10,094,516	-	-	-
160050 - Demolition Compliance	-	476,682	-	-	-
Grand Total	7,974,130	10,672,167	-	-	-

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - REVENUES
DEPARTMENT 16 - DETROIT DEMOLITION DEPARTMENT**

Department # - Department Name					
Fund # - Fund Name	FY2022	FY2023	FY2024	FY2025	FY2026
Appropriation # - Appropriation Name	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
16 - Detroit Demolition Department	7,974,130	-	-	-	-
1003 - Blight Remediation Fund	7,974,130	-	-	-	-
21200 - Detroit Demolition	7,974,130	-	-	-	-
160020 - Residential Demolition	7,974,130	-	-	-	-
Grand Total	7,974,130	-	-	-	-

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 16 - DETROIT DEMOLITION DEPARTMENT**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2022	FY2023	FY2024	FY2025	FY2026
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
16 - Detroit Demolition Department	73	83	83	83	83
4503 - General Obligation Bond Fund	73	83	83	83	83
21003 - Neighborhood Improvement Bonds	73	83	83	83	83
160010 - Demolition Administration	19	19	19	19	19
111003 - Project Manager & Analytics Specialist III	1	1	1	1	1
11919911 - Associate Director of Strategic Affairs	1	1	1	1	1
653080 - Executive Management Team	3	3	3	3	3
929102 - Administrative Special Services Staff II	5	5	5	5	5
929107 - Administrative Special Services Staff II - Exempt	5	5	5	5	5
929108 - Administrative Special Services Staff III - Exempt	4	4	4	4	4
160040 - Demolition Environmental	7	7	7	7	7
929102 - Administrative Special Services Staff II	1	1	1	1	1
929107 - Administrative Special Services Staff II - Exempt	6	6	6	6	6
160050 - Demolition Compliance	47	57	57	57	57
13111103 - Program Analyst III	2	2	2	2	2
13111104 - Program Analyst IV	1	1	1	1	1
13111402 - Program Analyst II Community Development Spe	1	1	1	1	1
929101 - Administrative Special Services Staff I	10	18	18	18	18
929102 - Administrative Special Services Staff II	14	16	16	16	16
929107 - Administrative Special Services Staff II - Exempt	17	17	17	17	17
929108 - Administrative Special Services Staff III - Exempt	2	2	2	2	2
Grand Total	73	83	83	83	83

DEBT SERVICE (18)

Department Overview

MISSION:

The purpose of the Debt Service Fund is to meet the principal and interest of certain bonded indebtedness of the City of Detroit. Sinking (bond) and interest redemption provides for the scheduled retirement of principal and interest on long-term City debt. This debt derives from unlimited tax general obligation bond sales. The debt service on limited tax general obligation bonds is funded from the General Fund and has now been transferred from the Non-Departmental section to ensure more transparency in the City's debt service budgets. However, debt service paid from Enterprise Funds appears in the enterprise agency sections.

State law limits the amount of general obligation debt a city may have outstanding at one time. Generally, the limit requires such debt to be within ten percent (10%) of the assessed value (which includes certain assessed value equivalents for purposes of the formula) of all real and personal property in the city. Significant exclusions to or extensions of the debt limit are permitted for financial recovery bonds, special assessment bonds, motor vehicle highway bonds, hospital bonds, certain mortgage and housing bonds and various other bonds for projects deemed necessary for abating pollution. The City's outstanding debt is currently within the limits prescribed by State law.

Operating Programs

Several financing agencies have debt, which is managed by the respective agencies and the Office of the Chief Financial Officer.

- **The City of Detroit Tax Increment Finance Authority** was established for the purpose of preparing development and tax increment financing plans in the City. The Authority has sold tax increment bonds and assisted in the financing of a portion of the Central Industrial Park Project, which includes a 3 million square foot General Motors plant in operation since 1985. Because of a sunset provision in the legislation creating this entity, this Authority does not have the ability to issue additional debt. The debt has been repaid under this Authority and the City no longer capture taxes for this purpose.
- **The Local Development Finance Authority** was established for the purpose of assisting in the financing of development projects in the City. The Authority is authorized to sell tax increment bonds and sold bonds to finance part of the cost of the City's Jefferson/Conner Redevelopment Project.

DEBT SERVICE (18)

- **The Downtown Development Authority** was established in 1976 for the purpose of promoting and developing economic growth in the downtown business district of the City. The Authority is authorized to sell tax increment bonds and sold bonds to finance part of the cost of a Catalyst Development Project, which includes the Little Caesars Arena.
- **The Public Lighting Authority** was incorporated in 2013 under state legislation that authorized the Authority to issue bonds for the purpose of purchasing and installing streetlights through the City.

Department Name: Debt Service

Department #: 18

Budget Summary:

	FY2021 Actual		FY2022 Adopted		FY2023 Adopted	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	-	62,572,202	-	69,996,613	-	59,749,317
Total Expenditures	-	73,659,226	-	69,996,613	85,883,752	145,633,069
Net Tax Cost	-	11,087,024	-	-	85,883,752	85,883,752

	FY2024 Forecast		FY2025 Forecast		FY2026 Forecast	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	-	55,006,228	-	46,684,170	-	41,436,051
Total Expenditures	73,459,321	128,465,549	75,667,844	122,352,014	75,707,101	117,143,152
Net Tax Cost	73,459,321	73,459,321	75,667,844	75,667,844	75,707,101	75,707,101

Positions (by FTE):	1/1/2022 Actual	FY2022 Adopted	FY2023 Adopted	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
General Fund	-	-	-	-	-	-
Non-General Fund	-	-	-	-	-	-
Total Positions	-	-	-	-	-	-

The debt service on limited tax general obligation bonds is funded from the General Fund and, starting in FY2023, has been transferred from the Non-Departmental section to ensure more transparency in the City's debt service budgets.

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - ALL FUNDS
DEPARTMENT 18 - DEBT SERVICE**

Department # - Department Name Summary Category	FY2022 Adopted	FY2023 Adopted	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
18 - Debt Service	69,996,613	145,633,069	128,465,549	122,352,014	117,143,152
Fixed Charges	69,996,613	145,633,069	128,465,549	122,352,014	117,143,152
Grand Total	69,996,613	145,633,069	128,465,549	122,352,014	117,143,152

**CITY OF DETROIT
BUDGET DEVELOPMENT
REVENUES BY SUMMARY CATEGORY - ALL FUNDS
DEPARTMENT 18 - DEBT SERVICE**

Department # - Department Name Summary Category	FY2022 Adopted	FY2023 Adopted	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
18 - Debt Service	69,996,613	59,749,317	55,006,228	46,684,170	41,436,051
Taxes, Assessments, & Interest	69,996,613	59,749,317	55,006,228	46,684,170	41,436,051
Grand Total	69,996,613	59,749,317	55,006,228	46,684,170	41,436,051

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - FUND DETAIL
DEPARTMENT 18 - DEBT SERVICE**

Department # - Department Name Fund # - Fund Name Summary Category	FY2022 Adopted	FY2023 Adopted	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
18 - Debt Service	69,996,613	145,633,069	128,465,549	122,352,014	117,143,152
1000 - General Fund	-	85,883,752	73,459,321	75,667,844	75,707,101
Fixed Charges	-	85,883,752	73,459,321	75,667,844	75,707,101
4000 - Sinking Interest & Redemption	69,996,613	59,749,317	55,006,228	46,684,170	41,436,051
Fixed Charges	69,996,613	59,749,317	55,006,228	46,684,170	41,436,051
Grand Total	69,996,613	145,633,069	128,465,549	122,352,014	117,143,152

**CITY OF DETROIT
BUDGET DEVELOPMENT
REVENUES BY SUMMARY CATEGORY - FUND DETAIL
DEPARTMENT 18 - DEBT SERVICE**

Department # - Department Name Fund # - Fund Name Summary Category	FY2022 Adopted	FY2023 Adopted	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
18 - Debt Service	69,996,613	59,749,317	55,006,228	46,684,170	41,436,051
4000 - Sinking Interest & Redemption	69,996,613	59,749,317	55,006,228	46,684,170	41,436,051
Taxes, Assessments, & Interest	69,996,613	59,749,317	55,006,228	46,684,170	41,436,051
Grand Total	69,996,613	59,749,317	55,006,228	46,684,170	41,436,051

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - EXPENDITURES
DEPARTMENT 18 - DEBT SERVICE**

Department # - Department Name	FY2022	FY2023	FY2024	FY2025	FY2026
Fund # - Fund Name	Adopted	Adopted	Forecast	Forecast	Forecast
Appropriation # - Appropriation Name					
Cost Center # - Cost Center Name					
18 - Debt Service	69,996,613	145,633,069	128,465,549	122,352,014	117,143,152
1000 - General Fund	-	85,883,752	73,459,321	75,667,844	75,707,101
29353 - Debt Repayment	-	85,883,752	73,459,321	75,667,844	75,707,101
180060 - Exit Financing Debt Service	-	33,309,947	20,692,216	20,978,625	21,224,913
180070 - B Note Debt Service	-	13,956,221	13,956,221	15,891,246	15,690,186
180080 - DSA Debt Service	-	37,950,488	37,953,127	37,949,249	37,953,485
180090 - JLA Debt Service	-	667,096	857,757	848,724	838,517
4000 - Sinking Interest & Redemption	69,996,613	59,749,317	55,006,228	46,684,170	41,436,051
29180 - Debt Service - General Bond Redemption	69,996,613	59,749,317	55,006,228	46,684,170	41,436,051
180010 - General Bond Redemption	69,996,613	59,749,317	55,006,228	46,684,170	41,436,051
Grand Total	69,996,613	145,633,069	128,465,549	122,352,014	117,143,152

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - REVENUES
DEPARTMENT 18 - DEBT SERVICE**

Department # - Department Name	FY2022	FY2023	FY2024	FY2025	FY2026
Fund # - Fund Name	Adopted	Adopted	Forecast	Forecast	Forecast
Appropriation # - Appropriation Name					
Cost Center # - Cost Center Name					
18 - Debt Service	69,996,613	59,749,317	55,006,228	46,684,170	41,436,051
4000 - Sinking Interest & Redemption	69,996,613	59,749,317	55,006,228	46,684,170	41,436,051
29180 - Debt Service - General Bond Redemption	69,996,613	59,749,317	55,006,228	46,684,170	41,436,051
180040 - Sinking Interest & Redemption	69,996,613	59,749,317	55,006,228	46,684,170	41,436,051
Grand Total	69,996,613	59,749,317	55,006,228	46,684,170	41,436,051

DEPARTMENT OF PUBLIC WORKS (19)

Department Overview

MISSION:

The Department of Public Works provides excellence in the delivery of essential environmental and infrastructure services, thereby ensuring a safe and clean environment in a cost-effective manner. Recent departmental highlights include:

- The construction of streetscapes on commercial corridors to support businesses and encourage increased usage by pedestrians and bicyclists. These improvements are funded by Gas & Weight Taxes, allocations from federal and state surface transportation funds, as well as Road Bond funds that were authorized in 2017.
- An aggressive program to ensure that all newly resurfaced streets in the City are compliant with all Americans with Disabilities Act (ADA) accessibility standards for handicap ramps.

STRATEGIC PRIORITIES:

1. Provide municipal solid waste management in an efficient and environmentally responsible manner.
2. Provide high quality, cost-effective maintenance of City assets in our public rights-of-way.
3. Provide cost-effective and timely design and construction engineering services to our customers.
4. Provide quality, cost effective and timely services in the city's right-of-way for safe and expeditious traffic flow.

Operating Programs

- **Administrative Division** provides overall management and efficiencies. It houses the Street Administrator, who oversees all street-funded DPW operations including Traffic Engineering and Street Maintenance Divisions and the majority of City Engineering. It accounts for State Gas and Weight Tax revenue and for State and Federal grants on a project basis.
- **Street Maintenance Division** serves 673 miles of major streets and 1,875 miles of local streets, 29 bridges, and 807 traffic signals with maintenance, including the repair of potholes, snow removal, residential street resurfacing, installation of residential speed humps, maintaining public areas underneath viaducts, and the physical facilitation of street closures. This activity provides for the management, construction, and maintenance of streets, bridges, traffic signals, traffic control signs, pavement markings, and non-motorized improvements.

DEPARTMENT OF PUBLIC WORKS (19)

- **City Engineering Division** designs, surveys, engineers and inspects roads and bridge improvements on the public right-of-way. This division manages all major road and bridge construction projects, including paving and streetscape enhancement projects. Plan and petition review services on behalf of planned construction projects ensure compliance with State and City construction standards.
- **Traffic Engineering Division** installs and maintains traffic control devices, pavement markings and street layouts to make the street system safe and fit for public use. It ensures safe, expeditious traffic flow through traffic control devices, signals, parking control devices, geometric improvements and pavement markings. The **Traffic Sign Shop** fabricates, repairs, and maintains traffic control and street name signs. Activities include evaluating and planning requests for changes in the street system and interfacing with external agencies such as the Federal Highway Administration, Michigan Department of Transportation and Wayne County Road Commission to coordinate highway planning. **Public Act 48**, the Metropolitan Extension Telecommunication Rights-of-Way Oversight Act (METRO), is designed to accelerate the deployment of high-speed broadband internet connections throughout the State. The State assesses fees on telecommunication providers that use the public rights-of-way. Revenues collected can be appropriated and used for rights-of-way related purposes.
- **Solid Waste Division** provides for collection and disposal of waste generated by residential homes and commercial establishments, engaging accepted industry standards to collect, process and dispose of refuse, yard waste and recyclable material. Services include scheduled weekly and bi-weekly collections of refuse, bulk, yard waste and recyclables performed by contractual waste haulers; disposal or processing activities for each; annual inspections of commercial businesses; commercial refuse collection; and residential street sweeping. Solid Waste enforcement activities are performed by the Building, Safety Engineering and Environmental Department in coordination.
- **Greater Detroit Resource Recovery Authority** is a public body corporate created under Michigan Public Act 179 (1947). The GDRRA Board of Directors was established in 1984 to provide efficient, environmentally responsible waste disposal service to the residential, commercial, industrial sectors of Detroit as part of a total post-collection system including transportation, recycling and disposal.

Performance Metrics

- **Trash Removal & Recycling Hauling:** Number of participating households in recycling program, number of pick-up requests, and weekly tonnage
- **Greater Detroit Resource Recovery Authority:** Tonnage of debris collected per week

Operating Budget Highlights:

- Adds \$1 million to support increased participation in Trash Removal and Recycling Hauling.
- Adds \$1.5 million to the Greater Detroit Resource Recovery Authority in response to increasing disposal cost rates.

Department Name: Department of Public Works

Department #: 19

Budget Summary:

	FY2021 Actual		FY2022 Adopted		FY2023 Adopted	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	4,445,391	168,649,822	4,629,000	165,195,750	4,705,000	168,637,131
Total Expenditures	2,426,795	180,078,680	3,419,659	149,222,047	3,738,116	151,157,838
Net Tax Cost	(2,018,596)	11,428,858	(1,209,341)	(15,973,703)	(966,884)	(17,479,293)

	FY2024 Forecast		FY2025 Forecast		FY2026 Forecast	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	4,705,000	171,903,443	4,705,000	175,682,207	4,705,000	179,088,918
Total Expenditures	3,761,641	154,296,588	3,836,490	157,792,847	3,883,148	161,032,214
Net Tax Cost	(943,359)	(17,606,855)	(868,510)	(17,889,360)	(821,852)	(18,056,704)

Positions (by FTE):	1/1/2022 Actual	FY2022 Adopted	FY2023 Adopted	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
General Fund	23	33	33	33	33	33
Non-General Fund	299	463	463	463	463	463
Total Positions	322	496	496	496	496	496

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - ALL FUNDS
DEPARTMENT 19 - DEPARTMENT OF PUBLIC WORKS**

Department # - Department Name Summary Category	FY2022 Adopted	FY2023 Adopted	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
19 - Department of Public Works	149,222,047	151,157,838	154,296,588	157,792,847	161,032,214
Salaries & Wages	23,685,684	24,892,564	25,390,415	25,898,224	26,157,206
Employee Benefits	7,823,183	7,814,158	7,381,741	7,495,830	7,586,499
Professional & Contractual Services	29,630,722	30,921,367	31,663,479	32,423,402	33,071,870
Operating Supplies	14,402,650	14,083,055	14,421,047	14,767,154	15,062,496
Operating Services	25,907,562	23,809,096	24,380,514	24,965,649	25,464,963
Equipment Acquisition	4,656,784	5,243,738	5,946,617	6,393,894	7,201,887
Capital Outlays	27,213,855	28,356,459	29,024,530	29,708,383	30,302,552
Fixed Charges	13,785,557	13,731,376	13,731,376	13,731,376	13,731,376
Other Expenses	2,116,050	2,306,025	2,356,869	2,408,935	2,453,365
Grand Total	149,222,047	151,157,838	154,296,588	157,792,847	161,032,214

**CITY OF DETROIT
BUDGET DEVELOPMENT
REVENUES BY SUMMARY CATEGORY - ALL FUNDS
DEPARTMENT 19 - DEPARTMENT OF PUBLIC WORKS**

Department # - Department Name Summary Category	FY2022 Adopted	FY2023 Adopted	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
19 - Department of Public Works	165,195,750	168,637,131	171,903,443	175,682,207	179,088,918
Grants, Shared Taxes, & Revenues	3,810,000	4,621,200	3,933,624	3,997,296	4,062,241
Revenues from Use of Assets	200,000	200,000	200,000	200,000	200,000
Sales & Charges for Services	49,911,875	52,161,875	52,561,875	53,075,362	53,503,245
Licenses, Permits, & Inspection Charges	4,629,000	4,705,000	4,705,000	4,705,000	4,705,000
Taxes, Assessments, & Interest	99,300,000	98,900,000	101,800,000	104,000,000	106,100,000
Contributions & Transfers	7,344,875	8,049,056	8,702,944	9,704,549	10,518,432
Grand Total	165,195,750	168,637,131	171,903,443	175,682,207	179,088,918

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - FUND DETAIL
DEPARTMENT 19 - DEPARTMENT OF PUBLIC WORKS**

Department # - Department Name Fund # - Fund Name Summary Category	FY2022 Adopted	FY2023 Adopted	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
19 - Department of Public Works	149,222,047	151,157,838	154,296,588	157,792,847	161,032,214
1000 - General Fund	3,419,659	3,738,116	3,761,641	3,836,490	3,883,148
Salaries & Wages	2,048,464	2,363,970	2,411,250	2,459,475	2,484,070
Employee Benefits	699,425	721,077	681,648	692,222	700,587
Operating Supplies	405,150	424,345	434,530	444,959	453,859
Operating Services	240,370	201,499	206,335	211,287	215,513
Other Expenses	26,250	27,225	27,878	28,547	29,119
3301 - Major Street	92,786,933	91,612,203	93,584,486	95,693,899	97,802,534
Salaries & Wages	15,573,815	16,187,929	16,511,688	16,841,922	17,010,341
Employee Benefits	5,127,680	5,093,203	4,810,808	4,885,190	4,944,331
Professional & Contractual Services	3,603,000	3,680,367	3,768,695	3,859,144	3,936,326
Operating Supplies	13,505,754	13,397,252	13,718,784	14,048,035	14,328,994
Operating Services	12,875,895	9,349,490	9,573,877	9,803,652	9,999,727
Equipment Acquisition	2,071,577	2,802,431	3,446,719	3,833,999	4,590,794
Capital Outlays	24,153,855	25,091,355	25,693,548	26,310,193	26,836,399
Fixed Charges	13,785,557	13,731,376	13,731,376	13,731,376	13,731,376
Other Expenses	2,089,800	2,278,800	2,328,991	2,380,388	2,424,246
3305 - PA 48 2002 Fund	3,060,000	3,121,200	3,183,624	3,247,296	3,312,241
Capital Outlays	3,060,000	3,121,200	3,183,624	3,247,296	3,312,241
3401 - Solid Waste Management	49,955,455	52,686,319	53,766,837	55,015,162	56,034,291
Salaries & Wages	6,063,405	6,340,665	6,467,477	6,596,827	6,662,795
Employee Benefits	1,996,078	1,999,878	1,889,285	1,918,418	1,941,581
Professional & Contractual Services	26,027,722	27,241,000	27,894,784	28,564,258	29,135,544

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - FUND DETAIL
DEPARTMENT 19 - DEPARTMENT OF PUBLIC WORKS**

Department # - Department Name Fund # - Fund Name Summary Category	FY2022 Adopted	FY2023 Adopted	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
Operating Supplies	491,746	261,458	267,733	274,160	279,643
Operating Services	12,791,297	14,258,107	14,600,302	14,950,710	15,249,723
Equipment Acquisition	2,585,207	2,441,307	2,499,898	2,559,895	2,611,093
Capital Outlays	-	143,904	147,358	150,894	153,912
Grand Total	149,222,047	151,157,838	154,296,588	157,792,847	161,032,214

**CITY OF DETROIT
BUDGET DEVELOPMENT
REVENUES BY SUMMARY CATEGORY - FUND DETAIL
DEPARTMENT 19 - DEPARTMENT OF PUBLIC WORKS**

Department # - Department Name Fund # - Fund Name Summary Category	FY2022 Adopted	FY2023 Adopted	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
19 - Department of Public Works	165,195,750	168,637,131	171,903,443	175,682,207	179,088,918
1000 - General Fund	4,629,000	4,705,000	4,705,000	4,705,000	4,705,000
Licenses, Permits, & Inspection Charges	4,629,000	4,705,000	4,705,000	4,705,000	4,705,000
3301 - Major Street	105,065,875	105,553,375	107,715,875	110,129,362	112,457,245
Grants, Shared Taxes, & Revenues	750,000	1,500,000	750,000	750,000	750,000
Revenues from Use of Assets	200,000	200,000	200,000	200,000	200,000
Sales & Charges for Services	3,015,875	2,965,875	3,165,875	3,379,362	3,607,245
Taxes, Assessments, & Interest	99,100,000	98,700,000	101,600,000	103,800,000	105,900,000
Contributions & Transfers	2,000,000	2,187,500	2,000,000	2,000,000	2,000,000
3305 - PA 48 2002 Fund	3,060,000	3,121,200	3,183,624	3,247,296	3,312,241
Grants, Shared Taxes, & Revenues	3,060,000	3,121,200	3,183,624	3,247,296	3,312,241
3401 - Solid Waste Management	52,440,875	55,257,556	56,298,944	57,600,549	58,614,432
Sales & Charges for Services	46,896,000	49,196,000	49,396,000	49,696,000	49,896,000
Taxes, Assessments, & Interest	200,000	200,000	200,000	200,000	200,000
Contributions & Transfers	5,344,875	5,861,556	6,702,944	7,704,549	8,518,432
Grand Total	165,195,750	168,637,131	171,903,443	175,682,207	179,088,918

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - EXPENDITURES
DEPARTMENT 19 - DEPARTMENT OF PUBLIC WORKS**

Department # - Department Name					
Fund # - Fund Name	FY2022	FY2023	FY2024	FY2025	FY2026
Appropriation # - Appropriation Name	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
19 - Department of Public Works	149,222,047	151,157,838	154,296,588	157,792,847	161,032,214
1000 - General Fund	3,419,659	3,738,116	3,761,641	3,836,490	3,883,148
27190 - Development Support - Street Design	1,948,485	2,037,539	2,057,274	2,099,205	2,126,184
191701 - General Inspection	1,948,485	2,037,539	2,057,274	2,099,205	2,126,184
29190 - DPW Administration	1,471,174	1,700,577	1,704,367	1,737,285	1,756,964
190100 - Public Works Administration	1,471,174	1,700,577	1,704,367	1,737,285	1,756,964
3301 - Major Street	92,786,933	91,612,203	93,584,486	95,693,899	97,802,534
04189 - Major Street Fund Capital	26,119,032	26,800,386	28,020,626	28,997,679	30,257,749
193850 - Street Fund Capital	26,119,032	26,800,386	28,020,626	28,997,679	30,257,749
20453 - DPW Major Street Improvement Bond 2017	13,785,557	13,731,376	13,731,376	13,731,376	13,731,376
193337 - Major Street Bond Capital Projects	13,785,557	13,731,376	13,731,376	13,731,376	13,731,376
21087 - FY23 Highway Research & Planning Grant	-	937,500	960,000	983,040	1,002,701
191111 - Grants - Department of Public Works	-	937,500	960,000	983,040	1,002,701
25190 - Streets & Rights of Way Management	52,882,344	50,142,941	50,872,484	51,981,804	52,810,708
193821 - Lighting Signal Maintenance - PLD	2,309,266	1,769,609	1,807,578	1,846,460	1,879,638
193822 - DPW Street Maintenance	18,977,096	19,635,080	19,882,622	20,309,724	20,619,927
193825 - Transportation Planning	3,075,951	3,307,771	3,314,821	3,378,425	3,415,613
193826 - Transportation-Signs & Markings	3,457,580	3,807,207	3,850,327	3,931,810	3,989,397
193827 - Major Street Fund Contribution In-Kind	2,000,000	2,000,000	2,048,000	2,097,152	2,139,095
193830 - City Engineers	7,171,557	7,270,421	7,319,816	7,465,330	7,555,077
193832 - DPW Snow & Ice Removal	4,543,988	4,642,000	4,753,407	4,867,488	4,964,837
193840 - Admin. Charges	11,346,906	7,710,853	7,895,913	8,085,415	8,247,124
3305 - PA 48 2002 Fund	3,060,000	3,121,200	3,183,624	3,247,296	3,312,241

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - EXPENDITURES
DEPARTMENT 19 - DEPARTMENT OF PUBLIC WORKS**

Department # - Department Name					
Fund # - Fund Name	FY2022	FY2023	FY2024	FY2025	FY2026
Appropriation # - Appropriation Name	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
27191 - Telecommunications on Rights of Way	3,060,000	3,121,200	3,183,624	3,247,296	3,312,241
194000 - Public Act 48 of 2002	3,060,000	3,121,200	3,183,624	3,247,296	3,312,241
3401 - Solid Waste Management	49,955,455	52,686,319	53,766,837	55,015,162	56,034,291
26190 - Solid Waste Collection	37,529,504	38,749,010	39,507,038	40,415,716	41,147,741
190410 - Solid Waste Management	37,529,504	38,749,010	39,507,038	40,415,716	41,147,741
26192 - Solid Waste Disposal Costs	12,425,951	13,937,309	14,259,799	14,599,446	14,886,550
190422 - Greater Detroit Resource Recovery Authority (GDRRA)	12,425,951	13,937,309	14,259,799	14,599,446	14,886,550
Grand Total	149,222,047	151,157,838	154,296,588	157,792,847	161,032,214

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - REVENUES
DEPARTMENT 19 - DEPARTMENT OF PUBLIC WORKS**

Department # - Department Name	FY2022	FY2023	FY2024	FY2025	FY2026
Fund # - Fund Name	Adopted	Adopted	Forecast	Forecast	Forecast
Appropriation # - Appropriation Name					
Cost Center # - Cost Center Name					
19 - Department of Public Works	165,195,750	168,637,131	171,903,443	175,682,207	179,088,918
1000 - General Fund	4,629,000	4,705,000	4,705,000	4,705,000	4,705,000
27190 - Development Support - Street Design	4,629,000	4,705,000	4,705,000	4,705,000	4,705,000
191701 - General Inspection	4,629,000	4,705,000	4,705,000	4,705,000	4,705,000
3301 - Major Street	105,065,875	105,553,375	107,715,875	110,129,362	112,457,245
04189 - Major Street Fund Capital	3,015,875	2,965,875	3,165,875	3,379,362	3,607,245
193850 - Street Fund Capital	3,015,875	2,965,875	3,165,875	3,379,362	3,607,245
21087 - FY23 Highway Research & Planning Grant	-	937,500	-	-	-
191111 - Grants - Department of Public Works	-	937,500	-	-	-
25190 - Streets & Rights of Way Management	102,050,000	101,650,000	104,550,000	106,750,000	108,850,000
193800 - G&W Tax Revenue-Major	99,100,000	98,700,000	101,600,000	103,800,000	105,900,000
193821 - Lighting Signal Maintenance - PLD	750,000	750,000	750,000	750,000	750,000
193827 - Major Street Fund Contribution In-Kind	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
193830 - City Engineers	200,000	200,000	200,000	200,000	200,000
3305 - PA 48 2002 Fund	3,060,000	3,121,200	3,183,624	3,247,296	3,312,241
27191 - Telecommunications on Rights of Way	3,060,000	3,121,200	3,183,624	3,247,296	3,312,241
194000 - Public Act 48 of 2002	3,060,000	3,121,200	3,183,624	3,247,296	3,312,241
3401 - Solid Waste Management	52,440,875	55,257,556	56,298,944	57,600,549	58,614,432
26190 - Solid Waste Collection	52,440,875	55,257,556	56,298,944	57,600,549	58,614,432
190410 - Solid Waste Management	52,440,875	55,257,556	56,298,944	57,600,549	58,614,432
Grand Total	165,195,750	168,637,131	171,903,443	175,682,207	179,088,918

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 19 - DEPARTMENT OF PUBLIC WORKS**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2022	FY2023	FY2024	FY2025	FY2026
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
19 - Department of Public Works	496	496	496	496	496
1000 - General Fund	33	33	33	33	33
27190 - Development Support - Street Design	21	21	21	21	21
191701 - General Inspection	21	21	21	21	21
013131 - Office Assistant III	2	2	2	2	2
095045 - Construction Permit Coordinator	1	1	1	1	1
122511 - Construction Project Coordinator	1	1	1	1	1
124052 - Engineer of Streets	1	1	1	1	1
196032 - Senior Construction Inspector	0	11	11	11	11
196041 - Principal Construction Inspector - Paving	0	4	4	4	4
196052 - Head Construction Inspector - Paving	1	1	1	1	1
81196032 - Senior Construction Inspector	15	0	0	0	0
29190 - DPW Administration	12	12	12	12	12
190100 - Public Works Administration	12	12	12	12	12
010123 - Director - Department of Public Works	1	1	1	1	1
010124 - Deputy Director - Department of Public Works	1	1	1	1	1
010736 - General Manager - Public Works	1	1	1	1	1
012266 - Administrative Assistant - Grade III - Public Works	1	1	1	1	1
013367 - Executive Secretary III	1	1	1	1	1
013376 - Executive Administrative Assistant II	1	1	1	1	1
019211 - Office Management Assistant - Exempted	1	1	1	1	1
112113 - Supervisory Information Technology Specialist System	1	1	1	1	1
11919906 - Associate Director of Administration	1	0	0	0	0

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 19 - DEPARTMENT OF PUBLIC WORKS**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2022	FY2023	FY2024	FY2025	FY2026
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
13111004 - Project Manager Analytics Specialist IV	2	0	0	0	0
15111004 - Project Manager Analytics Specialist IV	0	2	2	2	2
932010 - Press Secretary	1	1	1	1	1
932048 - Executive Assistant To The Mayor V	0	1	1	1	1
3301 - Major Street	325	325	325	325	325
25190 - Streets & Rights of Way Management	325	325	325	325	325
193822 - DPW Street Maintenance	176	177	177	177	177
010124 - Deputy Director - Department of Public Works	1	1	1	1	1
012033 - District Clerk	2	2	2	2	2
012061 - Administrative Assistant - Grade II	0	1	1	1	1
015141 - Equipment Dispatcher	1	1	1	1	1
041547 - Head Governmental Analyst	1	0	0	0	0
075521 - Senior Training Specialist	2	2	2	2	2
111003 - Project Manager & Analytics Specialist III	1	1	1	1	1
19305201 - Planner I Urban Design	1	1	1	1	1
19305202 - Planner II Urban Design	1	1	1	1	1
19305203 - Planner III Urban Design	0	1	1	1	1
19305204 - Planner IV Urban Design	1	1	1	1	1
611163 - Assistant Manager - Street Maintenance and Constri	1	1	1	1	1
611173 - Superintendent of Street Maintenance and Constru	1	1	1	1	1
612011 - Street Maintenance Helper	18	18	18	18	18
612021 - Street Maintenance Worker	7	7	7	7	7
612033 - Asphalt Finisher	4	4	4	4	4

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 19 - DEPARTMENT OF PUBLIC WORKS**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2022	FY2023	FY2024	FY2025	FY2026
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
612131 - Street Maintenance Sub-Foreman	11	11	11	11	11
612143 - Street Maintenance Foreman	8	7	7	7	7
612145 - Assistant Supervisor of Street Maintenance and Cor	4	4	4	4	4
612161 - Supervisor of Street Maintenance and Construction	3	3	3	3	3
619107 - Laborer A	20	20	20	20	20
721523 - Vehicle Operator I	67	67	67	67	67
721529 - Vehicle Operator III	14	14	14	14	14
721535 - Construction Equipment Operator	6	6	6	6	6
721538 - Construction Equipment Operator - 50 Ton Crane	1	1	1	1	1
81041547 - Head Governmental Analyst	0	1	1	1	1
193825 - Transportation Planning	33	32	32	32	32
013131 - Office Assistant III	1	1	1	1	1
099673 - Engineering Services Coordinator	2	2	2	2	2
124070 - Head Engineer - Transportation	1	1	1	1	1
13111004 - Project Manager Analytics Specialist IV	1	0	0	0	0
134021 - Senior Assistant Electrical Engineer - Design	0	1	1	1	1
134040 - Senior Associate Electrical Engineer - Design	1	0	0	0	0
15111004 - Project Manager Analytics Specialist IV	0	1	1	1	1
184021 - Senior Assistant Traffic Engineer	1	4	4	4	4
184041 - Senior Associate Traffic Engineer	6	0	0	0	0
184050 - Traffic Engineer	2	3	3	3	3
184061 - City Traffic Engineer	1	1	1	1	1
192031 - Engineering Support Specialist II	5	6	6	6	6
193034 - Drafting Technician IV	1	1	1	1	1

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 19 - DEPARTMENT OF PUBLIC WORKS**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2022	FY2023	FY2024	FY2025	FY2026
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
199038 - Project Traffic Adjuster	2	0	0	0	0
738341 - Electrical Worker - General	4	0	0	0	0
738351 - Electrical Worker Foreman	1	0	0	0	0
81184041 - Senior Associate Traffic Engineer	3	5	5	5	5
8134040 - Senior Associate Electrical Engineer Design	1	1	1	1	1
8738351 - Electrical Worker Foreman	0	5	5	5	5
193826 - Transportation-Signs & Markings	41	41	41	41	41
013121 - Office Assistant II	2	2	2	2	2
013131 - Office Assistant III	1	1	1	1	1
099133 - Traffic Investigator	6	6	6	6	6
099144 - Supervising Traffic Investigator	1	1	1	1	1
619034 - Sign Stencil Preparator	2	2	2	2	2
631013 - Building Attendant A	1	1	1	1	1
712132 - Traffic Sign Mechanic	23	23	23	23	23
712141 - Sign Shop Foreman	3	3	3	3	3
712147 - Assistant Traffic Sign Shop Supervisor	1	1	1	1	1
712161 - Traffic Sign Shop Supervisor	1	1	1	1	1
193830 - City Engineers	75	75	75	75	75
010141 - City Engineer	1	1	1	1	1
010844 - Manager II - Public Works	1	1	1	1	1
012241 - Administrative Assistant - Grade II-Public Works	1	1	1	1	1
012266 - Administrative Assistant - Grade III - Public Works	1	1	1	1	1
013121 - Office Assistant II	2	2	2	2	2
013131 - Office Assistant III	2	2	2	2	2

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 19 - DEPARTMENT OF PUBLIC WORKS**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2022	FY2023	FY2024	FY2025	FY2026
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
013367 - Executive Secretary III	1	1	1	1	1
095038 - Supervisor of Maps and Records	1	1	1	1	1
099673 - Engineering Services Coordinator	2	2	2	2	2
112123 - Information Technology Specialist Systems Analyst	1	1	1	1	1
122324 - Supervising Survey Technician	3	3	3	3	3
122336 - Senior Associate Surveyor	1	1	1	1	1
124023 - Senior Assistant Civil Engineer - Design	4	4	4	4	4
124033 - Associate Civil Engineer - Design	2	2	2	2	2
124043 - Senior Associate Civil Engineer - Design	1	0	0	0	0
124052 - Engineer of Streets	1	1	1	1	1
124055 - Field Engineer	1	1	1	1	1
124066 - Head Engineer - Design and Field Services	1	1	1	1	1
13111002 - Project Manager Analytics Specialist II	2	2	2	2	2
196032 - Senior Construction Inspector	0	23	23	23	23
196041 - Principal Construction Inspector - Paving	1	6	6	6	6
196052 - Head Construction Inspector - Paving	0	1	1	1	1
252021 - Materials Laboratory Technician	0	3	3	3	3
252032 - Materials Laboratory Supervisor	1	1	1	1	1
81041915 - Senior Geographic Information Systems Support	3	3	3	3	3
81124043 - Senior Associate Civil Engineer Design	0	1	1	1	1
81154043 - Senior Associate Structural Engineer Design	1	1	1	1	1
81196032 - Senior Construction Inspector	29	0	0	0	0
8124047 - Senior Associate Civil Engineer Field	5	5	5	5	5
81252021 - Materials Laboratory Technician	3	0	0	0	0

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 19 - DEPARTMENT OF PUBLIC WORKS**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2022	FY2023	FY2024	FY2025	FY2026
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
82193023 - Drafting Technician III	3	3	3	3	3
3401 - Solid Waste Management	138	138	138	138	138
26190 - Solid Waste Collection	134	134	134	134	134
190410 - Solid Waste Management	134	134	134	134	134
012033 - District Clerk	2	2	2	2	2
012066 - Administrative Sanitation Analyst	1	1	1	1	1
075521 - Senior Training Specialist	2	2	2	2	2
099240 - Public Works District Relations Coordinator	4	4	4	4	4
111003 - Project Manager & Analytics Specialist III	2	2	2	2	2
612143 - Street Maintenance Foreman	3	0	0	0	0
612161 - Supervisor of Street Maintenance and Construction	1	0	0	0	0
618061 - Assistant Superintendent of Solid Waste	1	1	1	1	1
618071 - Superintendent of Solid Waste	1	1	1	1	1
618111 - Refuse Collection Packer Operator	35	35	35	35	35
618121 - Refuse Collection Foreman	5	8	8	8	8
618141 - Refuse Collection Supervisor	2	3	3	3	3
618151 - Senior Refuse Collection Supervisor	1	1	1	1	1
619107 - Laborer A	10	10	10	10	10
721523 - Vehicle Operator I	14	14	14	14	14
721529 - Vehicle Operator III	40	40	40	40	40
721535 - Construction Equipment Operator	7	7	7	7	7
721538 - Construction Equipment Operator - 50 Ton Crane	1	1	1	1	1
721831 - Sanitation Yard Dispatcher	1	1	1	1	1
82012051 - Head Clerk	1	1	1	1	1

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 19 - DEPARTMENT OF PUBLIC WORKS**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2022	FY2023	FY2024	FY2025	FY2026
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
26192 - Solid Waste Disposal Costs	4	4	4	4	4
190422 - Greater Detroit Resource Recovery Authority (GDRR)	4	4	4	4	4
013374 - Executive Administrative Assistant II	0	1	1	1	1
931601 - Director- GDRRA	1	1	1	1	1
931603 - Head Accountant and Office Manager - GDRRA	1	1	1	1	1
931615 - Administrative Assistant - Grade I - GDRRA	1	0	0	0	0
931617 - Administrative Assistant - Grade III - GDRRA	1	1	1	1	1
Grand Total	496	496	496	496	496

DEPARTMENT OF TRANSPORTATION (20)

Department Overview

MISSION:

The Detroit Department of Transportation (DDOT) provides public transit services that are reliable, clean, customer-focused, safe and secure. Fixed-route bus service throughout the City of Detroit, and to parts of neighboring communities, helps to ensure that Detroiters, employees, and visitors can safely and reliably travel and make connections to the larger region. Complementary ADA paratransit services are provided for people who are elderly and people with disabilities through MetroLift.

DDOT is the largest public transit provider in Michigan and prides itself on providing reliable, clean, safe, and efficient service to an average of 85,000 riders' daily. For routes and fare information, visit ridedetroittransit.com. DDOT's Main Office, at 1301 East Warren, houses administrative offices, heavy repair shops and plant maintenance. Two bus operating facilities, Shoemaker and Gilbert, serve as bus terminal operations and daily bus repair work. A third bus operating facility, Coolidge, is in the rebuild design phase. In addition, DDOT maintains the daily operation of the Rosa Parks Transit Center which is a passenger facility, servicing over 5,000 customers a day.

STRATEGIC PRIORITIES:

1. Modernize transit system to better serve customers.
2. Increase ridership.
3. Focus on active areas to improve service in high populated areas of the city.
4. Implement and leverage opportunities that support the Transportation Strategic Plan.

Operating Programs

- **Administration** oversees strategic planning for future operations; provides inventory, personnel, security, and management information; and maintains compliance with Federal and State guidelines and regulations.
- **Plant Maintenance and Construction** recommends, upkeeps, and upgrades equipment, buildings, and properties, and construction projects.
- **Vehicle Maintenance** provides safe, clean, reliable buses, and support vehicles for use in daily public service.

DEPARTMENT OF TRANSPORTATION (20)

- **Transportation** provides daily bus deployment and management of drivers.

Operating Budget Highlights:

- Adds \$4.4 million to increase the quality of paratransit service
- Adds \$1 million and 19 FTEs to support Vehicle Operations
- Adds \$1 million to support cost increases in the Department's insurance policy
- Leverages \$10 million of DDOT's allocation of American Rescue Plan Act transit funding to stabilize service while farebox revenue remains depressed.
- Supported by increases in General Fund contributions (see Non-Departmental budget), including an additional \$26.5 million to restore base funding for DDOT and the People Mover that was supported by federal relief, plus another \$5.8 million to support the DDOT budget increases above.

Department Name: Detroit Department of Transportation

Department #: 20

Budget Summary:

	FY2021 Actual		FY2022 Adopted		FY2023 Adopted	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	-	127,707,452	-	135,090,904	-	138,923,841
Total Expenditures	-	122,198,424	-	135,090,904	-	138,923,841
Net Tax Cost	-	(5,509,028)	-	-	-	-

	FY2024 Forecast		FY2025 Forecast		FY2026 Forecast	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	-	146,632,249	-	149,070,966	-	150,851,374
Total Expenditures	-	146,632,249	-	149,070,966	-	150,851,374
Net Tax Cost	-	-	-	-	-	-

Positions (by FTE):	1/1/2022 Actual	FY2022 Adopted	FY2023 Adopted	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
General Fund	-	-	-	-	-	-
Non-General Fund	580	941	960	960	960	960
Total Positions	580	941	960	960	960	960

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - ALL FUNDS
DEPARTMENT 20 - DETROIT DEPARTMENT OF TRANSPORTATION**

Department # - Department Name Summary Category	FY2022 Adopted	FY2023 Adopted	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
20 - Detroit Department of Transportation	135,090,904	138,923,841	146,632,249	149,070,966	150,851,374
Salaries & Wages	46,850,843	41,622,941	48,983,400	49,963,067	50,462,697
Employee Benefits	19,195,830	16,844,392	16,009,069	16,255,894	16,454,022
Professional & Contractual Services	17,223,572	22,007,157	22,389,204	22,780,971	23,163,494
Operating Supplies	15,489,988	14,402,408	14,748,066	15,102,021	15,404,062
Operating Services	29,677,860	30,710,223	31,159,268	31,619,091	32,011,477
Fixed Charges	2,456,348	2,456,957	2,456,957	2,456,957	2,456,957
Other Expenses	4,196,463	10,879,763	10,886,285	10,892,965	10,898,665
Grand Total	135,090,904	138,923,841	146,632,249	149,070,966	150,851,374

**CITY OF DETROIT
BUDGET DEVELOPMENT
REVENUES BY SUMMARY CATEGORY - ALL FUNDS
DEPARTMENT 20 - DETROIT DEPARTMENT OF TRANSPORTATION**

Department # - Department Name Summary Category	FY2022 Adopted	FY2023 Adopted	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
20 - Detroit Department of Transportation	135,090,904	138,923,841	146,632,249	149,070,966	150,851,374
Grants, Shared Taxes, & Revenues	13,666,157	13,666,157	13,666,157	13,666,157	13,666,157
Revenues from Use of Assets	75,000	75,000	75,000	75,000	75,000
Sales & Charges for Services	58,380,051	49,912,988	56,146,988	56,543,988	56,948,937
Contributions & Transfers	62,969,696	75,269,696	76,744,104	78,785,821	80,161,280
Grand Total	135,090,904	138,923,841	146,632,249	149,070,966	150,851,374

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - FUND DETAIL
DEPARTMENT 20 - DETROIT DEPARTMENT OF TRANSPORTATION**

Department # - Department Name Fund # - Fund Name Summary Category	FY2022 Adopted	FY2023 Adopted	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
20 - Detroit Department of Transportation	135,090,904	138,923,841	146,632,249	149,070,966	150,851,374
5301 - Transportation Operation	121,355,051	125,187,988	132,896,396	135,335,113	137,115,521
Salaries & Wages	39,966,843	34,738,941	41,961,720	42,800,953	43,228,962
Employee Benefits	16,620,530	14,452,392	13,617,069	13,863,894	14,062,022
Professional & Contractual Services	16,871,719	21,655,304	22,175,031	22,707,232	23,161,376
Operating Supplies	15,489,988	14,402,408	14,748,066	15,102,021	15,404,062
Operating Services	29,677,860	30,710,223	31,159,268	31,619,091	32,011,477
Fixed Charges	2,456,348	2,456,957	2,456,957	2,456,957	2,456,957
Other Expenses	271,763	6,771,763	6,778,285	6,784,965	6,790,665
5303 - Transportation Grants Fund	13,735,853	13,735,853	13,735,853	13,735,853	13,735,853
Salaries & Wages	6,884,000	6,884,000	7,021,680	7,162,114	7,233,735
Employee Benefits	2,575,300	2,392,000	2,392,000	2,392,000	2,392,000
Professional & Contractual Services	351,853	351,853	214,173	73,739	2,118
Other Expenses	3,924,700	4,108,000	4,108,000	4,108,000	4,108,000
Grand Total	135,090,904	138,923,841	146,632,249	149,070,966	150,851,374

**CITY OF DETROIT
BUDGET DEVELOPMENT
REVENUES BY SUMMARY CATEGORY - FUND DETAIL
DEPARTMENT 20 - DETROIT DEPARTMENT OF TRANSPORTATION**

Department # - Department Name Fund # - Fund Name Summary Category	FY2022 Adopted	FY2023 Adopted	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
20 - Detroit Department of Transportation	135,090,904	138,923,841	146,632,249	149,070,966	150,851,374
5301 - Transportation Operation	121,355,051	125,187,988	132,896,396	135,335,113	137,115,521
Revenues from Use of Assets	75,000	75,000	75,000	75,000	75,000
Sales & Charges for Services	58,380,051	49,912,988	56,146,988	56,543,988	56,948,937
Contributions & Transfers	62,900,000	75,200,000	76,674,408	78,716,125	80,091,584
5303 - Transportation Grants Fund	13,735,853	13,735,853	13,735,853	13,735,853	13,735,853
Grants, Shared Taxes, & Revenues	13,666,157	13,666,157	13,666,157	13,666,157	13,666,157
Contributions & Transfers	69,696	69,696	69,696	69,696	69,696
Grand Total	135,090,904	138,923,841	146,632,249	149,070,966	150,851,374

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - EXPENDITURES
DEPARTMENT 20 - DETROIT DEPARTMENT OF TRANSPORTATION**

Department # - Department Name					
Fund # - Fund Name	FY2022	FY2023	FY2024	FY2025	FY2026
Appropriation # - Appropriation Name	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
20 - Detroit Department of Transportation	135,090,904	138,923,841	146,632,249	149,070,966	150,851,374
5301 - Transportation Operation	121,355,051	125,187,988	132,896,396	135,335,113	137,115,521
27200 - Rider Services	52,368,899	56,871,219	63,678,929	64,794,312	65,548,164
200300 - DDOT Vehicle Operation	42,168,899	35,802,634	42,260,698	43,018,044	43,466,370
200310 - DDOT ADA Transportation Services	10,200,000	14,568,585	14,918,231	15,276,268	15,581,794
200370 - DDOT Operations Support - DTC	-	6,500,000	6,500,000	6,500,000	6,500,000
29200 - DDOT Administration	52,085,190	51,412,484	52,263,640	53,483,337	54,436,885
200010 - DDOT Administration	3,021,418	3,025,120	3,053,130	3,116,441	3,160,403
200020 - DDOT Compliance	529,615	632,629	635,533	648,058	656,001
200090 - DDOT Finance	10,713,960	10,713,960	10,971,096	11,234,403	11,459,091
200140 - DDOT Human Resources	802,478	802,478	821,737	841,459	858,288
200170 - DDOT Building Maintenance	8,563,163	9,540,241	9,746,505	9,974,413	10,161,977
200230 - DDOT Risk Management	6,437,432	6,672,632	6,793,680	6,946,988	7,067,065
200280 - DDOT Vehicle Maintenance	15,240,089	13,303,335	13,380,981	13,701,903	13,925,862
200290 - DDOT Materials Management	6,777,035	6,722,089	6,860,978	7,019,672	7,148,198
29201 - DDOT Planning	4,900,962	4,904,285	4,953,827	5,057,464	5,130,472
200011 - DDOT Strategic Planning Division	1,631,876	1,655,515	1,667,860	1,701,748	1,724,447
200030 - DDOT Marketing	858,777	860,490	871,167	889,858	903,579
200040 - DDOT Mobility Innovation	782,632	784,280	784,910	799,704	808,264
200070 - DDOT Management Information Services	1,054,482	1,053,845	1,079,137	1,105,037	1,127,139
200110 - DDOT Customer Programs & Communications	573,195	550,155	550,753	561,117	567,043
29202 - DDOT - Claims Fund (Insurance Premium)	12,000,000	12,000,000	12,000,000	12,000,000	12,000,000
200160 - DDOT Claims Fund	12,000,000	12,000,000	12,000,000	12,000,000	12,000,000

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - EXPENDITURES
DEPARTMENT 20 - DETROIT DEPARTMENT OF TRANSPORTATION**

Department # - Department Name					
Fund # - Fund Name	FY2022	FY2023	FY2024	FY2025	FY2026
Appropriation # - Appropriation Name	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
5303 - Transportation Grants Fund	13,735,853	13,735,853	13,735,853	13,735,853	13,735,853
10330 - DDOT Capital Grants Federal State	13,000,000	13,000,000	13,130,000	13,262,600	13,330,226
208259 - DDOT Preventive Maintenance	13,000,000	13,000,000	13,130,000	13,262,600	13,330,226
20572 - DDOT SEMCOG Grant	384,000	384,000	391,680	399,514	403,509
201111 - DDOT Grants	384,000	384,000	391,680	399,514	403,509
20617 - DDOT Specialized Services Grant	351,853	351,853	214,173	73,739	2,118
201111 - DDOT Grants	351,853	351,853	214,173	73,739	2,118
Grand Total	135,090,904	138,923,841	146,632,249	149,070,966	150,851,374

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - REVENUES
DEPARTMENT 20 - DETROIT DEPARTMENT OF TRANSPORTATION**

Department # - Department Name	FY2022	FY2023	FY2024	FY2025	FY2026
Fund # - Fund Name	Adopted	Adopted	Forecast	Forecast	Forecast
Appropriation # - Appropriation Name					
Cost Center # - Cost Center Name					
20 - Detroit Department of Transportation	135,090,904	138,923,841	146,632,249	149,070,966	150,851,374
5301 - Transportation Operation	121,355,051	125,187,988	132,896,396	135,335,113	137,115,521
27200 - Rider Services	118,455,051	122,287,988	129,996,396	132,435,113	134,215,521
200300 - DDOT Vehicle Operation	118,455,051	115,787,988	123,496,396	125,935,113	127,715,521
200370 - DDOT Operations Support - DTC	-	6,500,000	6,500,000	6,500,000	6,500,000
29202 - DDOT - Claims Fund (Insurance Premium)	2,900,000	2,900,000	2,900,000	2,900,000	2,900,000
200160 - DDOT Claims Fund	2,900,000	2,900,000	2,900,000	2,900,000	2,900,000
5303 - Transportation Grants Fund	13,735,853	13,735,853	13,735,853	13,735,853	13,735,853
10330 - DDOT Capital Grants Federal State	13,000,000	13,000,000	13,000,000	13,000,000	13,000,000
208259 - DDOT Preventive Maintenance	13,000,000	13,000,000	13,000,000	13,000,000	13,000,000
20572 - DDOT SEMCOG Grant	384,000	384,000	384,000	384,000	384,000
201111 - DDOT Grants	384,000	384,000	384,000	384,000	384,000
20617 - DDOT Specialized Services Grant	351,853	351,853	351,853	351,853	351,853
201111 - DDOT Grants	351,853	351,853	351,853	351,853	351,853
Grand Total	135,090,904	138,923,841	146,632,249	149,070,966	150,851,374

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 20 - DETROIT DEPARTMENT OF TRANSPORTATION**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2022	FY2023	FY2024	FY2025	FY2026
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
20 - Detroit Department of Transportation	941	960	960	960	960
5301 - Transportation Operation	941	960	960	960	960
27200 - Rider Services	609	628	628	628	628
200300 - DDOT Vehicle Operation	609	628	628	628	628
010848 - Manager II - Transportation	2	2	2	2	2
010954 - Manager I - Transportation	2	2	2	2	2
012210 - Administrative Specialist I	2	2	2	2	2
013131 - Office Assistant III	3	3	3	3	3
076013 - Instructor - Transportation Equipment Operation	10	10	10	10	10
076015 - Supervising Instructor - Transportation Equipment (1	1	1	1	1
351136 - Senior Transportation Service Inspector	23	30	30	30	30
351336 - Transportation Terminal Supervisor	12	12	12	12	12
351348 - Transportation District Superintendent	7	9	9	9	9
351371 - Superintendent of Transportation Operations	3	4	4	4	4
351525 - Transportation Station Worker	16	20	20	20	20
359032 - Transportation Emergency Dispatcher	15	20	20	20	20
43601104 - Administrative Assistant IV	1	1	1	1	1
722038 - Transportation Equipment Operator	510	510	510	510	510
81012210 - Administrative Specialist I	1	1	1	1	1
941003 - Assistant Director DDOT OperationsMaintenance	1	1	1	1	1
29200 - DDOT Administration	293	293	293	293	293
200010 - DDOT Administration	14	14	14	14	14
010159 - Deputy Director of Transportation Department	2	2	2	2	2

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 20 - DETROIT DEPARTMENT OF TRANSPORTATION**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2022	FY2023	FY2024	FY2025	FY2026
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
011702 - Executive Manager - DDOT	2	2	2	2	2
013375 - Executive Administrative Assistant I	1	1	1	1	1
013376 - Executive Administrative Assistant II	2	2	2	2	2
111003 - Project Manager & Analytics Specialist III	1	1	1	1	1
111411 - Program Analyst II - DDOT	1	1	1	1	1
13111004 - Project Manager Analytics Specialist IV	1	1	1	1	1
15112102 - Information Technology Specialist Systems Analy	1	1	1	1	1
830320 - Urban Government Intern II Limited Service	1	1	1	1	1
932014 - Executive Management Team - Mayor's Office	1	1	1	1	1
941003 - Assistant Director DDOT OperationsMaintenance	1	1	1	1	1
200020 - DDOT Compliance	6	6	6	6	6
010848 - Manager II - Transportation	1	1	1	1	1
413047 - Regulatory Compliance Officer	5	5	5	5	5
200170 - DDOT Building Maintenance	13	13	13	13	13
010848 - Manager II - Transportation	1	1	1	1	1
010954 - Manager I - Transportation	1	1	1	1	1
013131 - Office Assistant III	1	1	1	1	1
621031 - Building Trades Worker - General	4	4	4	4	4
621041 - Building Maintenance Sub-Foreman	1	1	1	1	1
622033 - Building Operator II	2	2	2	2	2
714331 - Maintenance Millwright	1	1	1	1	1
738341 - Electrical Worker - General	2	2	2	2	2
200230 - DDOT Risk Management	31	31	31	31	31

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 20 - DETROIT DEPARTMENT OF TRANSPORTATION**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2022	FY2023	FY2024	FY2025	FY2026
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
010159 - Deputy Director of Transportation Department	1	1	1	1	1
010954 - Manager I - Transportation	1	1	1	1	1
012210 - Administrative Specialist I	2	2	2	2	2
632016 - Service Guard - General	21	21	21	21	21
8632019 - Senior Service Guard General	6	6	6	6	6
200280 - DDOT Vehicle Maintenance	211	211	211	211	211
010848 - Manager II - Transportation	2	2	2	2	2
012210 - Administrative Specialist I	2	2	2	2	2
013131 - Office Assistant III	2	2	2	2	2
076017 - Vehicle Maintenance Instructor	2	2	2	2	2
111057 - Associate City Engineer	1	1	1	1	1
351001 - Transit Electronics Manager	1	1	1	1	1
351005 - Maint Mgr Info System Admin	1	1	1	1	1
351010 - Fleet Engineer	1	1	1	1	1
631014 - Coach Service Attendant	38	38	38	38	38
631020 - Supervising Coach Service Attendant	2	2	2	2	2
712030 - Repair Mechanic	6	6	6	6	6
713341 - General Machinist	1	1	1	1	1
714041 - Sheet Metal Worker	1	1	1	1	1
715033 - General Welder	1	1	1	1	1
721186 - Superintendent of Transportation Rolling Stock	5	5	5	5	5
723138 - General Auto Mechanic	100	100	100	100	100
724133 - Vehicle Painter and Letterer	2	2	2	2	2
725531 - General Auto Body Mechanic	10	10	10	10	10

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 20 - DETROIT DEPARTMENT OF TRANSPORTATION**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2022	FY2023	FY2024	FY2025	FY2026
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
725551 - Body Shop Foreman - Transit	1	1	1	1	1
729042 - Automotive Research Assistant	3	3	3	3	3
737031 - Electronic Equipment Technician	12	12	12	12	12
737041 - Supervisor of Electronic Maintenance - Department	1	1	1	1	1
739825 - Radio Maintenance Technician	1	1	1	1	1
739845 - Supervising Radio Maintenance Technician	2	2	2	2	2
81723151 - Auto Repair Foreman	12	12	12	12	12
941003 - Assistant Director DDOT OperationsMaintenance	1	1	1	1	1
200290 - DDOT Materials Management	18	18	18	18	18
010954 - Manager I - Transportation	1	1	1	1	1
055021 - Storekeeper	14	14	14	14	14
721529 - Vehicle Operator III	2	2	2	2	2
81055043 - Stores Operations Supervisor	1	1	1	1	1
29201 - DDOT Planning	39	39	39	39	39
200011 - DDOT Strategic Planning Division	17	17	17	17	17
010954 - Manager I - Transportation	1	1	1	1	1
019210 - Office Management Assistant	1	1	1	1	1
111411 - Program Analyst II - DDOT	1	1	1	1	1
111412 - Program Analyst III - DDOT	1	1	1	1	1
193035 - Principal Graphic Designer	1	1	1	1	1
305601 - Planner I - DDOT	2	2	2	2	2
305602 - Planner II - DDOT	1	1	1	1	1
351015 - Transportation Scheduling Coordinator I	1	1	1	1	1
353028 - Transportation Schedule Analyst	2	2	2	2	2

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 20 - DETROIT DEPARTMENT OF TRANSPORTATION**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2022	FY2023	FY2024	FY2025	FY2026
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
359015 - Transportation Passenger Data Collector	1	1	1	1	1
359017 - Transportation Information Clerk	4	4	4	4	4
823601 - Transportation Passenger Data Collector-Part-Time	1	1	1	1	1
200030 - DDOT Marketing	6	6	6	6	6
010954 - Manager I - Transportation	1	1	1	1	1
037121 - Print Shop Assistant	1	1	1	1	1
037141 - Print Shop Supervisor	1	1	1	1	1
193035 - Principal Graphic Designer	1	1	1	1	1
351020 - Marketing And Outreach Coordinator	2	2	2	2	2
200040 - DDOT Mobility Innovation	5	5	5	5	5
010221 - Chief of Mobility Innovation	1	1	1	1	1
010222 - Deputy Chief of Mobility Innovation	1	1	1	1	1
111003 - Project Manager & Analytics Specialist III	2	2	2	2	2
13111004 - Project Manager Analytics Specialist IV	1	1	1	1	1
200110 - DDOT Customer Programs & Communications	11	11	11	11	11
010954 - Manager I - Transportation	1	0	0	0	0
081001 - Customer Service Representative I	1	1	1	1	1
081008 - Complaint Investigator	3	3	3	3	3
351145 - Customer Services Transportation Supervisor	0	1	1	1	1
359033 - Specialized Transportation Services Assistant	6	6	6	6	6
Grand Total	941	960	960	960	960

OFFICE OF THE CHIEF FINANCIAL OFFICER (23)

Department Overview

MISSION:

The Office of the Chief Financial Officer (OCFO) is a centralized financial management operation which effectively supervises all City financial and budget activities by ensuring fiscal stability, providing sound business advice, and maintaining data integrity. The OCFO will enable the City to make investments that improve quality of life for Detroiters while creating a financial infrastructure that can withstand the next recession.

STRATEGIC PRIORITIES:

1. Provide resources and data to effectively improve city services and reduce crime.
2. Beautify and maintain the physical environment of the city through capital investments and blight reduction.
3. Develop an outcome budget with ability to judge cost effectiveness of budget investments.
4. Improve communications, trust and transparency with our stakeholders.

Operating Programs

- **CFO's Office** executes the CFO's vision and strategy to improve the OCFO's administrative functions and improve efficiency and effectiveness across government. The CFO's Office supervises and coordinates divisional operations and their functions.
- **Office of the Assessor** locates, identifies, and values—at current market conditions—all real and tangible personal property in the city of Detroit for the purposes of levying the tax lawfully imposed and to warrant said levy to the Treasurer of the City of Detroit for collection.
- **Office of Budget** supports the City's highest priorities by identifying, projecting, allocating and managing central resources available for operating and capital expenditures. The Office works with all City agencies to guide the annual budgetary process, embrace efforts of process simplification, create an open budget environment and develop innovative solutions.
- **Office of Contracting & Procurement** supports the strategic contracting and procurement of materials, equipment and services that are essential to providing governmental services. Services provided support the operations of the City departments with staff dedicated to providing efficient and responsive services, in full compliance with legal requirements, while upholding the highest ethical and professional standards.

OFFICE OF THE CHIEF FINANCIAL OFFICER (23)

- **Office of the Controller** establishes, maintains and enforces City accounting policies, practices, and procedures. The Office is responsible for ensuring the City meets financial reporting requirements and is accountable for financial system controls. This includes risk management, grant audit and compliance.
- **Office of Departmental Financial Services** serves as a strategic financial partner to City agencies and assures effective management and financial integrity of agency operations by developing, implementing and monitoring plans, policies and systems. Areas of focus include budget administration, program analysis/evaluation, finance, accounting, internal controls, financial systems, grants management, strategic planning, and performance metrics.
- **Office of Development & Grants** identifies and acquires public and private resources that match City of Detroit priorities, as well as oversees, coordinates, and administers grants for the City of Detroit by establishing processes that support end-to-end grants management activities consistent with federal, state and local requirements, thereby, achieving the greatest use and accountability of grant dollars.
- **Office of the Treasury** effectively, timely and accurately collects and records all taxes, special assessments, fees and other monies received; acts as the custodian of all funds and City assets; and disburses all funds as authorized. The Office also issues and manages general fund debt obligations and provides and manages low-cost debt financing of large-scale, long-term capital projects and improvements. The Treasurer is responsible for investments.

Operating Budget Highlights:

- \$1.5 million in savings by eliminating vacant positions

Department Name: Office of the Chief Financial Officer

Department #: 23

Budget Summary:

	FY2021 Actual		FY2022 Adopted		FY2023 Adopted	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	3,653,499	3,716,914	4,937,729	4,937,729	4,653,122	4,653,122
Total Expenditures	45,626,960	46,396,719	56,118,502	56,118,502	58,521,656	58,521,656
Net Tax Cost	41,973,461	42,679,805	51,180,773	51,180,773	53,868,534	53,868,534

	FY2024 Forecast		FY2025 Forecast		FY2026 Forecast	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	4,762,900	4,762,900	4,875,266	4,875,266	4,990,412	4,990,412
Total Expenditures	58,979,714	58,979,714	60,183,456	60,183,456	60,979,859	60,979,859
Net Tax Cost	54,216,814	54,216,814	55,308,190	55,308,190	55,989,447	55,989,447

Positions (by FTE):	1/1/2022 Actual	FY2022 Adopted	FY2023 Adopted	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
General Fund	377	422	378	378	378	378
Non-General Fund	1	13	13	13	13	13
Total Positions	378	435	391	391	391	391

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - ALL FUNDS
DEPARTMENT 23 - OFFICE OF THE CHIEF FINANCIAL OFFICER**

Department # - Department Name Summary Category	FY2022 Adopted	FY2023 Adopted	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
23 - Office of the Chief Financial Officer	56,118,502	58,521,656	58,979,714	60,183,456	60,979,859
Salaries & Wages	28,867,218	31,860,667	32,497,877	33,147,839	33,479,318
Employee Benefits	10,802,214	10,128,532	9,552,604	9,700,077	9,818,289
Professional & Contractual Services	11,101,560	10,781,314	11,040,066	11,305,028	11,531,130
Operating Supplies	901,720	1,114,955	1,141,713	1,169,116	1,192,500
Operating Services	3,267,790	3,469,188	3,552,446	3,637,707	3,710,458
Fixed Charges	15,000	-	-	-	-
Other Expenses	1,163,000	1,167,000	1,195,008	1,223,689	1,248,164
Grand Total	56,118,502	58,521,656	58,979,714	60,183,456	60,979,859

**CITY OF DETROIT
BUDGET DEVELOPMENT
REVENUES BY SUMMARY CATEGORY - ALL FUNDS
DEPARTMENT 23 - OFFICE OF THE CHIEF FINANCIAL OFFICER**

Department # - Department Name Summary Category	FY2022 Adopted	FY2023 Adopted	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
23 - Office of the Chief Financial Officer	4,937,729	4,653,122	4,762,900	4,875,266	4,990,412
Revenues from Use of Assets	282,000	130,000	130,000	130,000	130,000
Sales of Assets & Compensation for Losses	60,000	60,000	60,000	60,000	60,000
Sales & Charges for Services	4,177,729	4,188,122	4,291,900	4,398,266	4,507,284
Fines, Forfeits, & Penalties	418,000	275,000	281,000	287,000	293,128
Grand Total	4,937,729	4,653,122	4,762,900	4,875,266	4,990,412

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - FUND DETAIL
DEPARTMENT 23 - OFFICE OF THE CHIEF FINANCIAL OFFICER**

Department # - Department Name Fund # - Fund Name Summary Category	FY2022 Adopted	FY2023 Adopted	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
23 - Office of the Chief Financial Officer	56,118,502	58,521,656	58,979,714	60,183,456	60,979,859
1000 - General Fund	56,118,502	58,521,656	58,979,714	60,183,456	60,979,859
Salaries & Wages	28,867,218	31,860,667	32,497,877	33,147,839	33,479,318
Employee Benefits	10,802,214	10,128,532	9,552,604	9,700,077	9,818,289
Professional & Contractual Services	11,101,560	10,781,314	11,040,066	11,305,028	11,531,130
Operating Supplies	901,720	1,114,955	1,141,713	1,169,116	1,192,500
Operating Services	3,267,790	3,469,188	3,552,446	3,637,707	3,710,458
Fixed Charges	15,000	-	-	-	-
Other Expenses	1,163,000	1,167,000	1,195,008	1,223,689	1,248,164
Grand Total	56,118,502	58,521,656	58,979,714	60,183,456	60,979,859

**CITY OF DETROIT
BUDGET DEVELOPMENT
REVENUES BY SUMMARY CATEGORY - FUND DETAIL
DEPARTMENT 23 - OFFICE OF THE CHIEF FINANCIAL OFFICER**

Department # - Department Name Fund # - Fund Name Summary Category	FY2022 Adopted	FY2023 Adopted	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
23 - Office of the Chief Financial Officer	4,937,729	4,653,122	4,762,900	4,875,266	4,990,412
1000 - General Fund	4,937,729	4,653,122	4,762,900	4,875,266	4,990,412
Revenues from Use of Assets	282,000	130,000	130,000	130,000	130,000
Sales of Assets & Compensation for Losses	60,000	60,000	60,000	60,000	60,000
Sales & Charges for Services	4,177,729	4,188,122	4,291,900	4,398,266	4,507,284
Fines, Forfeits, & Penalties	418,000	275,000	281,000	287,000	293,128
Grand Total	4,937,729	4,653,122	4,762,900	4,875,266	4,990,412

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - EXPENDITURES
DEPARTMENT 23 - OFFICE OF THE CHIEF FINANCIAL OFFICER**

Department # - Department Name					
Fund # - Fund Name	FY2022	FY2023	FY2024	FY2025	FY2026
Appropriation # - Appropriation Name	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
23 - Office of the Chief Financial Officer	56,118,502	58,521,656	58,979,714	60,183,456	60,979,859
1000 - General Fund	56,118,502	58,521,656	58,979,714	60,183,456	60,979,859
29230 - OCFO Administration	1,392,179	2,409,782	2,414,074	2,461,553	2,489,591
230010 - OCFO Administration	1,392,179	2,409,782	2,414,074	2,461,553	2,489,591
29231 - Resource Planning	13,135,166	15,922,679	15,955,625	16,261,068	16,439,263
230133 - Grant Accounting	-	1,455,618	1,455,988	1,483,420	1,498,993
230137 - Office of Budget	3,385,849	3,492,679	3,507,615	3,576,562	3,619,034
230201 - ODFS - Public Safety Police	1,305,799	1,383,361	1,385,122	1,411,304	1,426,084
230202 - ODFS - Public Infrastructure	1,570,372	1,582,706	1,583,743	1,613,723	1,630,932
230203 - ODFS - Neighborhood, Community, & Econ Dev	1,954,355	2,103,069	2,103,602	2,143,235	2,165,736
230204 - ODFS - Government Operations	927,945	1,057,069	1,057,337	1,077,258	1,088,566
230205 - ODFS - Legislative Operations	1,115,091	1,045,914	1,046,180	1,065,890	1,077,080
230208 - ODFS - Administration	906,684	1,517,796	1,530,989	1,561,574	1,580,296
230209 - ODFS - Public Space	1,100,935	1,342,659	1,343,001	1,368,304	1,382,668
230211 - ODFS - Public Safety - Fire	868,136	941,808	942,048	959,798	969,874
29232 - Property Valuation	6,569,417	7,567,290	7,619,057	7,772,224	7,870,250
230120 - Valuation & Field Operations	4,200,604	4,677,855	4,713,815	4,809,825	4,873,174
230122 - Special Processing Division	1,550,410	1,861,400	1,870,315	1,907,207	1,930,030
230123 - GIS/Land Maintenance Division	818,403	1,028,035	1,034,927	1,055,192	1,067,046
29233 - Contracting & Procurement	5,394,639	4,775,931	4,803,470	4,898,677	4,957,698
230080 - Procurement	4,842,568	4,362,177	4,387,236	4,474,062	4,527,621
230081 - Compliance & Audit Division	213,316	157,807	157,848	160,827	162,519
230082 - Procurement Policies & Procedures	238,755	155,947	155,986	158,930	160,602

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - EXPENDITURES
DEPARTMENT 23 - OFFICE OF THE CHIEF FINANCIAL OFFICER**

Department # - Department Name					
Fund # - Fund Name	FY2022	FY2023	FY2024	FY2025	FY2026
Appropriation # - Appropriation Name	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
230083 - Detroit Procurement Opportunity Administration	50,000	50,000	51,200	52,429	53,478
230084 - Detroit Procurement Opportunity Marketing and Outr	50,000	50,000	51,200	52,429	53,478
29234 - Revenue Management	17,734,687	17,346,849	17,628,094	18,022,027	18,327,500
230070 - Treasury	2,436,257	2,534,153	2,572,674	2,629,606	2,673,123
230071 - Tax Policy & Compliance	9,116,545	8,307,525	8,492,008	8,692,603	8,860,394
230072 - Property Tax Branch	614,280	707,734	713,256	727,902	737,795
230073 - Revenue Collections Branch	1,392,271	1,553,156	1,562,219	1,593,626	1,614,017
230074 - Detroit Taxpayer Service Center	679,782	729,355	730,728	744,786	753,118
230075 - Debt Management	419,937	460,656	462,317	471,385	476,990
230077 - Cash Management	2,620,426	2,635,371	2,675,886	2,735,203	2,780,656
230079 - Tax Accounting	455,189	418,899	419,006	426,916	431,407
29235 - Accounting Controls	7,332,366	6,783,948	6,825,281	6,960,831	7,045,019
230030 - Accounts Payable	417,427	584,261	585,662	596,996	603,800
230060 - Payroll Audit	1,701,703	1,491,319	1,499,595	1,528,767	1,545,740
230100 - Risk Management	1,259,319	1,022,631	1,025,817	1,045,828	1,058,054
230130 - General Accounting	1,029,781	1,008,524	1,014,039	1,034,078	1,046,427
230131 - Financial Reporting	1,594,491	1,701,356	1,716,212	1,751,795	1,776,260
230136 - Bank Reconciliation	270,129	304,770	306,450	312,330	315,571
230206 - Program & Performance Management	652,065	66,776	68,379	70,021	71,421
230207 - ERP Division	407,451	604,311	609,127	621,016	627,746
29236 - Fund Development and Oversight	4,560,048	3,715,177	3,734,113	3,807,076	3,850,538
230133 - Grant Accounting	1,261,767	-	-	-	-
230135 - Office of Development and Grants	3,298,281	3,715,177	3,734,113	3,807,076	3,850,538

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - EXPENDITURES
DEPARTMENT 23 - OFFICE OF THE CHIEF FINANCIAL OFFICER**

Department # - Department Name					
Fund # - Fund Name	FY2022	FY2023	FY2024	FY2025	FY2026
Appropriation # - Appropriation Name	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
Grand Total	56,118,502	58,521,656	58,979,714	60,183,456	60,979,859

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - REVENUES
DEPARTMENT 23 - OFFICE OF THE CHIEF FINANCIAL OFFICER**

Department # - Department Name					
Fund # - Fund Name	FY2022	FY2023	FY2024	FY2025	FY2026
Appropriation # - Appropriation Name	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
23 - Office of the Chief Financial Officer	4,937,729	4,653,122	4,762,900	4,875,266	4,990,412
1000 - General Fund	4,937,729	4,653,122	4,762,900	4,875,266	4,990,412
29231 - Resource Planning	3,815,729	3,911,122	4,008,900	4,109,123	4,211,851
230202 - ODFS - Public Infrastructure	1,728,916	1,772,139	1,816,442	1,861,853	1,908,399
230203 - ODFS - Neighborhood, Community, & Econ Dev	2,086,813	2,138,983	2,192,458	2,247,270	2,303,452
29232 - Property Valuation	460,000	280,000	286,000	292,000	298,128
230120 - Valuation & Field Operations	460,000	280,000	286,000	292,000	298,128
29234 - Revenue Management	411,000	205,000	205,000	205,000	205,000
230070 - Treasury	411,000	205,000	205,000	205,000	205,000
29235 - Accounting Controls	251,000	257,000	263,000	269,143	275,433
230060 - Payroll Audit	6,000	6,000	6,000	6,000	6,000
230100 - Risk Management	245,000	251,000	257,000	263,143	269,433
Grand Total	4,937,729	4,653,122	4,762,900	4,875,266	4,990,412

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 23 - OFFICE OF THE CHIEF FINANCIAL OFFICER**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2022	FY2023	FY2024	FY2025	FY2026
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
23 - Office of the Chief Financial Officer	435	391	391	391	391
1000 - General Fund	422	378	378	378	378
29230 - OCFO Administration	8	14	14	14	14
230010 - OCFO Administration	8	14	14	14	14
111626 - Program Analyst Manager IV Reporting And Compli	0	1	1	1	1
11303002 - Chief Deputy Chief Financial Officer	2	2	2	2	2
13111004 - Project Manager Analytics Specialist IV	0	4	4	4	4
13111102 - Program Analyst II	1	1	1	1	1
13111104 - Program Analyst IV	1	1	1	1	1
13111123 - Program Analyst Manager III	1	1	1	1	1
13111165 - Program Analyst Manager III OCFO Administratio	0	1	1	1	1
303001 - Chief Financial Officer	1	1	1	1	1
43013376 - Executive Administrative Assistant II	1	1	1	1	1
43601103 - Administrative Assistant III	1	1	1	1	1
29231 - Resource Planning	145	132	132	132	132
230133 - Grant Accounting	12	13	13	13	13
13201002 - Accountant II	1	2	2	2	2
13201003 - Accountant III	7	7	7	7	7
13201011 - Supervisory Accountant III	2	2	2	2	2
13201023 - Accountant Manager III	1	1	1	1	1
43309904 - Clerk IV	1	1	1	1	1
230137 - Office of Budget	23	22	22	22	22
11010310 - Deputy Director Financial Planning and Anaylsis	1	1	1	1	1

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 23 - OFFICE OF THE CHIEF FINANCIAL OFFICER**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2022	FY2023	FY2024	FY2025	FY2026
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
13203102 - Budget Analyst II	7	4	4	4	4
13203103 - Budget Analyst III	1	2	2	2	2
13203104 - Budget Analyst IV	6	4	4	4	4
13203114 - Supervisory Budget Analyst IV	2	0	0	0	0
13203124 - Budget Analyst Manager IV	2	3	3	3	3
19301104 - Economist IV	1	1	1	1	1
203123 - Budget Analyst Manager III	1	2	2	2	2
301102 - Economist II	0	1	1	1	1
303003 - Deputy Chief Financial Officer/Budget Director	1	1	1	1	1
43601104 - Administrative Assistant IV	1	1	1	1	1
929101 - Administrative Special Services Staff I	0	1	1	1	1
929106 - Administrative Special Services Staff I- Exempt	0	1	1	1	1
230201 - ODFS - Public Safety Police	14	12	12	12	12
13201002 - Accountant II	2	0	0	0	0
13201003 - Accountant III	0	1	1	1	1
13201004 - Accountant IV	1	1	1	1	1
13203104 - Budget Analyst IV	1	1	1	1	1
13203114 - Supervisory Budget Analyst IV	1	1	1	1	1
13205102 - Financial Analyst II	2	2	2	2	2
13205103 - Financial Analyst III	2	2	2	2	2
13205124 - Financial Analyst Manager IV	1	1	1	1	1
43303103 - Accounting Technician III	1	0	0	0	0
43309903 - Clerk III	2	1	1	1	1

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 23 - OFFICE OF THE CHIEF FINANCIAL OFFICER**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2022	FY2023	FY2024	FY2025	FY2026
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
43601105 - Administrative Assistant II	1	1	1	1	1
929102 - Administrative Special Services Staff II	0	1	1	1	1
230202 - ODFS - Public Infrastructure	22	16	16	16	16
13201002 - Accountant II	2	2	2	2	2
13201003 - Accountant III	4	1	1	1	1
13201004 - Accountant IV	2	2	2	2	2
13201011 - Supervisory Accountant III	2	1	1	1	1
13201012 - Supervisory Accountant IV	1	0	0	0	0
13201023 - Accountant Manager III	0	1	1	1	1
13205124 - Financial Analyst Manager IV	1	1	1	1	1
43303101 - Accounting Technician I	1	0	0	0	0
43307001 - Teller I	1	1	1	1	1
43307002 - Teller II	3	2	2	2	2
43307003 - Teller III	1	0	0	0	0
43307021 - Supervisory Teller I	0	1	1	1	1
43309901 - Clerk I	1	1	1	1	1
43309903 - Clerk III	1	1	1	1	1
43309904 - Clerk IV	1	1	1	1	1
43601102 - Administrative Assistant II	1	1	1	1	1
230203 - ODFS - Neighborhood, Community, & Econ Dev	24	22	22	22	22
012272 - Administrative Assistant III	0	1	1	1	1
13201001 - Accountant I	0	1	1	1	1
13201002 - Accountant II	4	1	1	1	1
13201003 - Accountant III	4	5	5	5	5

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 23 - OFFICE OF THE CHIEF FINANCIAL OFFICER**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2022	FY2023	FY2024	FY2025	FY2026
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
13201004 - Accountant IV	1	2	2	2	2
13201011 - Supervisory Accountant III	1	1	1	1	1
13201012 - Supervisory Accountant IV	1	0	0	0	0
13205101 - Financial Analyst I	1	1	1	1	1
13205103 - Financial Analyst III	1	0	0	0	0
13205104 - Financial Analyst IV	0	1	1	1	1
13205123 - Financial Analyst Manager III	0	1	1	1	1
13205124 - Financial Analyst Manager IV	1	1	1	1	1
43303102 - Accounting Technician II	1	0	0	0	0
43307002 - Teller II	3	2	2	2	2
43307003 - Teller III	0	1	1	1	1
43309903 - Clerk III	4	3	3	3	3
43309904 - Clerk IV	2	1	1	1	1
230204 - ODFS - Government Operations	9	9	9	9	9
13201002 - Accountant II	1	1	1	1	1
13201011 - Supervisory Accountant III	1	1	1	1	1
13205102 - Financial Analyst II	2	1	1	1	1
13205103 - Financial Analyst III	0	2	2	2	2
13205104 - Financial Analyst IV	2	1	1	1	1
13205124 - Financial Analyst Manager IV	1	1	1	1	1
43309901 - Clerk I	1	1	1	1	1
43309912 - Supervisory Clerk II	1	1	1	1	1
230205 - ODFS - Legislative Operations	12	10	10	10	10
13201002 - Accountant II	3	2	2	2	2

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 23 - OFFICE OF THE CHIEF FINANCIAL OFFICER**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2022	FY2023	FY2024	FY2025	FY2026
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
13201011 - Supervisory Accountant III	1	1	1	1	1
13205102 - Financial Analyst II	1	1	1	1	1
13205103 - Financial Analyst III	3	2	2	2	2
13205124 - Financial Analyst Manager IV	1	1	1	1	1
43303103 - Accounting Technician III	1	1	1	1	1
43309902 - Clerk II	1	2	2	2	2
43309904 - Clerk IV	1	0	0	0	0
230208 - ODFS - Administration	7	7	7	7	7
11303011 - Deputy Chief Financial Officer/Financial Planning	1	1	1	1	1
13201002 - Accountant II	2	2	2	2	2
13201004 - Accountant IV	1	0	0	0	0
13201012 - Supervisory Accountant IV	1	1	1	1	1
13203104 - Budget Analyst IV	0	1	1	1	1
13205104 - Financial Analyst IV	0	1	1	1	1
43309902 - Clerk II	1	1	1	1	1
43601103 - Administrative Assistant III	1	0	0	0	0
230209 - ODFS - Public Space	12	12	12	12	12
012272 - Administrative Assistant III	0	1	1	1	1
13201002 - Accountant II	2	1	1	1	1
13201003 - Accountant III	1	2	2	2	2
13201004 - Accountant IV	1	1	1	1	1
13201011 - Supervisory Accountant III	2	1	1	1	1
13201012 - Supervisory Accountant IV	0	1	1	1	1
13205101 - Financial Analyst I	1	1	1	1	1

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 23 - OFFICE OF THE CHIEF FINANCIAL OFFICER**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2022	FY2023	FY2024	FY2025	FY2026
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
13205102 - Financial Analyst II	1	1	1	1	1
13205104 - Financial Analyst IV	1	1	1	1	1
13205124 - Financial Analyst Manager IV	1	1	1	1	1
43309904 - Clerk IV	1	1	1	1	1
43601102 - Administrative Assistant II	1	0	0	0	0
230211 - ODFS - Public Safety - Fire	10	9	9	9	9
13111101 - Program Analyst I	1	0	0	0	0
13111103 - Program Analyst III	0	1	1	1	1
13201012 - Supervisory Accountant IV	1	1	1	1	1
13203103 - Budget Analyst III	1	1	1	1	1
13205103 - Financial Analyst III	1	0	0	0	0
13205104 - Financial Analyst IV	0	1	1	1	1
13205124 - Financial Analyst Manager IV	1	1	1	1	1
309911 - Supervisory Clerk I	1	1	1	1	1
43303101 - Accounting Technician I	1	1	1	1	1
43309902 - Clerk II	1	1	1	1	1
43309903 - Clerk III	1	0	0	0	0
43601102 - Administrative Assistant II	1	1	1	1	1
29232 - Property Valuation	61	63	63	63	63
230120 - Valuation & Field Operations	35	35	35	35	35
010103 - Assessor	1	0	0	0	0
010105 - Chief Assessor	1	1	1	1	1
11303006 - Deputy Chief Financial Officer/Assessor	1	1	1	1	1
11919911 - Associate Director of Strategic Affairs	0	1	1	1	1

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 23 - OFFICE OF THE CHIEF FINANCIAL OFFICER**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2022	FY2023	FY2024	FY2025	FY2026
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
13202001 - Appraiser I	3	4	4	4	4
13202002 - Appraiser II	15	11	11	11	11
13202003 - Appraiser III	1	2	2	2	2
13202004 - Appraiser IV	4	3	3	3	3
13202013 - Supervisory Appraiser III	1	1	1	1	1
13202014 - Supervisory Appraiser IV	1	1	1	1	1
13202022 - Supervisory Appraiser II	0	1	1	1	1
13202024 - Appraiser Manager IV	1	1	1	1	1
13205102 - Financial Analyst II	3	3	3	3	3
13205103 - Financial Analyst III	1	0	0	0	0
13205104 - Financial Analyst IV	1	1	1	1	1
13309922 - Clerk Manager II	0	1	1	1	1
43601106 - Administrative Assistant III	1	1	1	1	1
929102 - Administrative Special Services Staff II	0	1	1	1	1
929108 - Administrative Special Services Staff III - Exempt	0	1	1	1	1
230122 - Special Processing Division	19	21	21	21	21
13202001 - Appraiser I	1	2	2	2	2
13202002 - Appraiser II	2	1	1	1	1
13202003 - Appraiser III	0	2	2	2	2
13202013 - Supervisory Appraiser III	2	2	2	2	2
13202023 - Appraiser Manager III	1	1	1	1	1
13205101 - Financial Analyst I	1	1	1	1	1
13205102 - Financial Analyst II	1	1	1	1	1
43309901 - Clerk I	0	4	4	4	4

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 23 - OFFICE OF THE CHIEF FINANCIAL OFFICER**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2022	FY2023	FY2024	FY2025	FY2026
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
43309903 - Clerk III	8	3	3	3	3
43309904 - Clerk IV	2	2	2	2	2
43309912 - Supervisory Clerk II	1	1	1	1	1
929102 - Administrative Special Services Staff II	0	1	1	1	1
230123 - GIS/Land Maintenance Division	7	7	7	7	7
13111103 - Program Analyst III	3	3	3	3	3
13111104 - Program Analyst IV	1	1	1	1	1
13202001 - Appraiser I	1	1	1	1	1
13202013 - Supervisory Appraiser III	1	0	0	0	0
13202023 - Appraiser Manager III	1	1	1	1	1
929102 - Administrative Special Services Staff II	0	1	1	1	1
29233 - Contracting & Procurement	47	35	35	35	35
230080 - Procurement	43	33	33	33	33
102324 - Contract & Procurement Manager IV	1	0	0	0	0
11306001 - Deputy CFO/Chief Contracting and Procurement	1	1	1	1	1
11306002 - Deputy Chief Procurement Officer	1	0	0	0	0
13102301 - Contract & Procurement Specialist I	3	2	2	2	2
13102302 - Contract & Procurement Specialist II	4	3	3	3	3
13102303 - Contract & Procurement Specialist III	12	14	14	14	14
13102304 - Contract & Procurement Specialist IV	8	3	3	3	3
13102314 - Supervisory Contract & Procurement Specialist IV	3	2	2	2	2
13111104 - Program Analyst IV	1	0	0	0	0
13201104 - Auditor IV	1	1	1	1	1
13205103 - Financial Analyst III	1	0	0	0	0

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 23 - OFFICE OF THE CHIEF FINANCIAL OFFICER**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2022	FY2023	FY2024	FY2025	FY2026
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
13205162 - Financial Analyst III Contracting and Procurement	0	1	1	1	1
13306105 - Procurement Assistant V	1	1	1	1	1
43306103 - Procurement Assistant III	3	3	3	3	3
929102 - Administrative Special Services Staff II	3	2	2	2	2
230081 - Compliance & Audit Division	2	1	1	1	1
13201102 - Auditor II	1	0	0	0	0
13201112 - Supervisory Auditor IV	1	1	1	1	1
230082 - Procurement Policies & Procedures	2	1	1	1	1
13102305 - Contract Procurement Specialist IV	1	0	0	0	0
13102314 - Supervisory Contract & Procurement Specialist IV	1	1	1	1	1
29234 - Revenue Management	68	58	58	58	58
230070 - Treasury	8	6	6	6	6
11010958 - Manager I - Communications OCFO	1	0	0	0	0
11303008 - Deputy Treasurer For Operations	1	1	1	1	1
13111103 - Program Analyst III	1	1	1	1	1
13201112 - Supervisory Auditor IV	1	0	0	0	0
13303009 - Deputy Treasurer for Tax Administration	1	1	1	1	1
303005 - Deputy Chief Financial Officer/Treasurer	1	1	1	1	1
43601102 - Administrative Assistant II	1	0	0	0	0
43601103 - Administrative Assistant III	1	1	1	1	1
932010 - Press Secretary	0	1	1	1	1
230071 - Tax Policy & Compliance	6	6	6	6	6
13201101 - Auditor I	1	1	1	1	1
13201104 - Auditor IV	1	1	1	1	1

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 23 - OFFICE OF THE CHIEF FINANCIAL OFFICER**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2022	FY2023	FY2024	FY2025	FY2026
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
13201112 - Supervisory Auditor IV	1	1	1	1	1
13205103 - Financial Analyst III	2	2	2	2	2
43309903 - Clerk III	1	1	1	1	1
230072 - Property Tax Branch	8	6	6	6	6
13205102 - Financial Analyst II	2	1	1	1	1
13205123 - Financial Analyst Manager III	1	1	1	1	1
43309903 - Clerk III	2	2	2	2	2
43309904 - Clerk IV	2	2	2	2	2
43309912 - Supervisory Clerk II	1	0	0	0	0
230073 - Revenue Collections Branch	17	14	14	14	14
13205102 - Financial Analyst II	1	0	0	0	0
13205103 - Financial Analyst III	1	1	1	1	1
13205113 - Supervisory Financial Analyst III	0	1	1	1	1
13205123 - Financial Analyst Manager III	1	1	1	1	1
13208001 - Tax Examiner I	1	1	1	1	1
13208002 - Tax Examiner II	6	5	5	5	5
13208022 - Supervisory Tax Examiner II	2	1	1	1	1
43303103 - Accounting Technician III	1	1	1	1	1
43309901 - Clerk I	1	1	1	1	1
43309902 - Clerk II	1	0	0	0	0
43309903 - Clerk III	2	2	2	2	2
230074 - Detroit Taxpayer Service Center	10	10	10	10	10
13309922 - Clerk Manager II	1	1	1	1	1
309911 - Supervisory Clerk I	0	1	1	1	1

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 23 - OFFICE OF THE CHIEF FINANCIAL OFFICER**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2022	FY2023	FY2024	FY2025	FY2026
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
43309901 - Clerk I	2	1	1	1	1
43309902 - Clerk II	1	1	1	1	1
43309903 - Clerk III	2	3	3	3	3
43309904 - Clerk IV	2	2	2	2	2
43309912 - Supervisory Clerk II	2	1	1	1	1
230075 - Debt Management	3	3	3	3	3
13205103 - Financial Analyst III	1	1	1	1	1
13205104 - Financial Analyst IV	1	1	1	1	1
13205114 - Supervisory Financial Analyst IV	1	1	1	1	1
230077 - Cash Management	11	9	9	9	9
13201002 - Accountant II	2	2	2	2	2
13201003 - Accountant III	1	0	0	0	0
13201012 - Supervisory Accountant IV	1	1	1	1	1
13205102 - Financial Analyst II	1	0	0	0	0
13205103 - Financial Analyst III	2	2	2	2	2
13205104 - Financial Analyst IV	0	1	1	1	1
13205113 - Supervisory Financial Analyst III	2	2	2	2	2
13205123 - Financial Analyst Manager III	1	0	0	0	0
81303103 - Accounting Technician III	1	1	1	1	1
230079 - Tax Accounting	5	4	4	4	4
13201002 - Accountant II	1	1	1	1	1
13201003 - Accountant III	1	1	1	1	1
13201012 - Supervisory Accountant IV	1	1	1	1	1
13205102 - Financial Analyst II	1	0	0	0	0

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 23 - OFFICE OF THE CHIEF FINANCIAL OFFICER**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2022	FY2023	FY2024	FY2025	FY2026
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
81303103 - Accounting Technician III	1	1	1	1	1
29235 - Accounting Controls	67	51	51	51	51
230030 - Accounts Payable	6	6	6	6	6
13201002 - Accountant II	1	1	1	1	1
13201012 - Supervisory Accountant IV	1	1	1	1	1
43303104 - Accounting Technician IV	1	3	3	3	3
81303102 - Accounting Technician II	3	1	1	1	1
230060 - Payroll Audit	20	17	17	17	17
13201004 - Accountant IV	1	1	1	1	1
13303122 - Accounting Technician Manager II	4	2	2	2	2
43303104 - Accounting Technician IV	5	1	1	1	1
43303112 - Supervisory Accounting Technician II	2	2	2	2	2
43303134 - Payroll Technician IV	0	2	2	2	2
43309903 - Clerk III	2	1	1	1	1
43309904 - Clerk IV	1	1	1	1	1
81303101 - Accounting Technician I	1	1	1	1	1
81303102 - Accounting Technician II	2	1	1	1	1
81303103 - Accounting Technician III	2	1	1	1	1
929101 - Administrative Special Services Staff I	0	1	1	1	1
929102 - Administrative Special Services Staff II	0	1	1	1	1
929107 - Administrative Special Services Staff II - Exempt	0	2	2	2	2
230100 - Risk Management	11	7	7	7	7
042035 - Risk Manager	1	1	1	1	1
13201102 - Auditor II	1	1	1	1	1

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 23 - OFFICE OF THE CHIEF FINANCIAL OFFICER**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2022	FY2023	FY2024	FY2025	FY2026
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
13201103 - Auditor III	3	2	2	2	2
13201104 - Auditor IV	3	2	2	2	2
13205102 - Financial Analyst II	1	0	0	0	0
13205114 - Supervisory Financial Analyst IV	1	1	1	1	1
43303103 - Accounting Technician III	1	0	0	0	0
230130 - General Accounting	9	8	8	8	8
13201001 - Accountant I	2	1	1	1	1
13201002 - Accountant II	3	2	2	2	2
13201003 - Accountant III	1	1	1	1	1
13201004 - Accountant IV	0	1	1	1	1
13201012 - Supervisory Accountant IV	2	2	2	2	2
43309904 - Clerk IV	1	0	0	0	0
929102 - Administrative Special Services Staff II	0	1	1	1	1
230131 - Financial Reporting	9	7	7	7	7
010198 - Project Manager - Finance	1	1	1	1	1
13201002 - Accountant II	2	1	1	1	1
13201011 - Supervisory Accountant III	1	0	0	0	0
13201024 - Accountant Manager IV	3	3	3	3	3
303004 - Deputy Chief Financial Officer/Controller	1	1	1	1	1
43601104 - Administrative Assistant IV	1	1	1	1	1
230136 - Bank Reconciliation	3	3	3	3	3
13201002 - Accountant II	1	1	1	1	1
13201011 - Supervisory Accountant III	1	1	1	1	1
81303103 - Accounting Technician III	1	0	0	0	0

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 23 - OFFICE OF THE CHIEF FINANCIAL OFFICER**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2022	FY2023	FY2024	FY2025	FY2026
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
929102 - Administrative Special Services Staff II	0	1	1	1	1
230206 - Program & Performance Management	5	0	0	0	0
13111103 - Program Analyst III	1	0	0	0	0
13111104 - Program Analyst IV	3	0	0	0	0
13111123 - Program Analyst Manager III	1	0	0	0	0
230207 - ERP Division	4	3	3	3	3
13111102 - Program Analyst II	1	0	0	0	0
13111103 - Program Analyst III	1	0	0	0	0
13111104 - Program Analyst IV	2	0	0	0	0
13111117 - Program Analyst IV OCFO ERP	0	1	1	1	1
13205178 - Financial Analyst III OCFO ERP	0	1	1	1	1
13205179 - Financial Analyst IV OCFO ERP	0	1	1	1	1
29236 - Fund Development and Oversight	26	25	25	25	25
230135 - Office of Development and Grants	26	25	25	25	25
11010183 - Deputy Director Grants	1	2	2	2	2
13111102 - Program Analyst II	4	2	2	2	2
13111103 - Program Analyst III	4	2	2	2	2
13111104 - Program Analyst IV	10	10	10	10	10
13111114 - Supervisory Program Analyst IV	3	3	3	3	3
13113001 - Chief Development Officer	1	0	0	0	0
43601102 - Administrative Assistant II	1	1	1	1	1
43601103 - Administrative Assistant III	1	1	1	1	1
919001 - Deputy Chief Financial Officer/Director Grants Man	1	1	1	1	1
929102 - Administrative Special Services Staff II	0	1	1	1	1

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 23 - OFFICE OF THE CHIEF FINANCIAL OFFICER**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2022	FY2023	FY2024	FY2025	FY2026
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
929103 - Administrative Special Services Staff III	0	1	1	1	1
929107 - Administrative Special Services Staff II - Exempt	0	1	1	1	1
4503 - General Obligation Bond Fund	13	13	13	13	13
21003 - Neighborhood Improvement Bonds	13	13	13	13	13
230080 - Procurement	6	6	6	6	6
13102301 - Contract & Procurement Specialist I	1	1	1	1	1
13102302 - Contract & Procurement Specialist II	2	2	2	2	2
13102303 - Contract & Procurement Specialist III	1	0	0	0	0
13102304 - Contract & Procurement Specialist IV	1	1	1	1	1
13102314 - Supervisory Contract & Procurement Specialist IV	1	2	2	2	2
230211 - ODFS - Public Safety - Fire	7	7	7	7	7
13201002 - Accountant II	1	1	1	1	1
13201004 - Accountant IV	1	1	1	1	1
43309901 - Clerk I	1	1	1	1	1
929101 - Administrative Special Services Staff I	1	1	1	1	1
929102 - Administrative Special Services Staff II	3	3	3	3	3
Grand Total	435	391	391	391	391

FIRE (24)

Department Overview

MISSION:

The Detroit Fire Department provides a safe environment for our citizens and visitors through public education, enforcement of fire codes, and deployment of efficient emergency response resources.

STRATEGIC PRIORITIES:

1. Provide the city of Detroit with excellent fire and medical responses.
2. Provide optimal resources through utilization of state-of-the-art equipment and apparatus.
3. Provide a maintenance schedule of all assess necessary to fire stations, Training Academy, repair shop quartermaster facilities and emergency equipment and machinery.
4. Consolidation of assets through co-location.
5. Maximize use of municipal facilities and equipment to achieve operating economies.
6. Complying with the Department of Homeland Security, addressing an effective Area Maritime Transportation Security Plan (AMSP).

Operating Programs

- **Fire Department Administration & Infrastructure includes** Fire Administration, Communications, System Support, Legal & Labor, Apparatus, Facilities Management and Fire/EMS Training. Fire operates the Regional Training Center which supports training for new hires and continuing education for current employees and annual compliance for all employees. Communications dispatches resources to over 170,000 emergencies annually.
- **Community Engagement includes** the Community Relations Division who provides fire safety education and cardiopulmonary resuscitation (CPR) for the public, smoke detectors, senior groups fire safety, and fire apparatus participation.
- **Ordinance Enforcement** includes Fire Marshal Administration, Inspection, Arson Investigation and Plans and Examinations; enforcing all law governing fire prevention, installation & testing of protection and notification systems, public fire safety education and fire scent investigation, resulting in comprehensive activities that enhance the quality of life and property for the citizens of Detroit. Arson Investigation investigates suspicious fire and works with the Detroit Police Department to prosecute criminal cases, in accordance with National Fire Protection Association (NFPA) standards.

FIRE (24)

- **Fire Fighter Response** includes Fire Fighting Admin/Fire Fighting Operations and EMS Admin/Field Operations, who provides emergency, pre-hospital care and hospital transportation for the sick and injured.

Performance Metrics

Metric	FY2021-2022 projection	FY2022-2023 target
Communications Dispatches	170,000	175,000
Arson Cause and Origin as share of Cases Assigned	2,381	2,450
Fire Runs	29,311	30,000
Fire MFR Runs	30,242	32,000
EMS patient transports	86,319	88,000
EMS total responses	146,332	148,000

Operating Budget Highlights:

- An additional \$0.9 million for Fire Fighter/EMT merger transition (net of vacancy eliminations and other operational efficiencies)

Department Name: Detroit Fire Department

Department #: 24

Budget Summary:

	FY2021 Actual		FY2022 Adopted		FY2023 Adopted	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	20,154,918	20,723,755	21,066,000	23,619,742	21,083,000	22,933,000
Total Expenditures	112,603,718	113,282,231	126,072,013	128,625,755	129,749,701	131,924,701
Net Tax Cost	92,448,800	92,558,476	105,006,013	105,006,013	108,666,701	108,991,701

	FY2024 Forecast		FY2025 Forecast		FY2026 Forecast	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	21,422,000	23,309,000	21,766,894	23,690,894	22,117,452	24,079,452
Total Expenditures	130,936,849	132,823,849	134,294,229	136,218,229	137,419,082	139,381,082
Net Tax Cost	109,514,849	109,514,849	112,527,335	112,527,335	115,301,630	115,301,630

Positions (by FTE):	1/1/2022 Actual	FY2022 Adopted	FY2023 Adopted	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
General Fund	1,136	1,271	1,232	1,232	1,232	1,232
Non-General Fund	-	-	-	-	-	-
Total Positions	1,136	1,271	1,232	1,232	1,232	1,232

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - ALL FUNDS
DEPARTMENT 24 - DETROIT FIRE DEPARTMENT**

Department # - Department Name Summary Category	FY2022 Adopted	FY2023 Adopted	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
24 - Detroit Fire Department	128,625,755	131,924,701	132,823,849	136,218,229	139,381,082
Salaries & Wages	85,807,377	87,722,190	90,124,588	92,594,472	94,895,248
Employee Benefits	25,542,106	26,848,102	25,315,242	25,830,803	26,337,502
Professional & Contractual Services	7,139,707	7,541,713	7,722,715	7,908,065	8,066,226
Operating Supplies	3,205,954	5,066,338	5,133,835	5,248,761	5,353,256
Operating Services	3,745,369	3,866,747	3,959,547	4,054,577	4,135,668
Equipment Acquisition	2,253,742	-	-	-	-
Capital Outlays	300,000	325,000	-	-	-
Other Expenses	631,500	554,611	567,922	581,551	593,182
Grand Total	128,625,755	131,924,701	132,823,849	136,218,229	139,381,082

**CITY OF DETROIT
BUDGET DEVELOPMENT
REVENUES BY SUMMARY CATEGORY - ALL FUNDS
DEPARTMENT 24 - DETROIT FIRE DEPARTMENT**

Department # - Department Name Summary Category	FY2022 Adopted	FY2023 Adopted	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
24 - Detroit Fire Department	23,619,742	22,933,000	23,309,000	23,690,894	24,079,452
Grants, Shared Taxes, & Revenues	2,553,742	1,850,000	1,887,000	1,924,000	1,962,000
Sales & Charges for Services	16,394,000	16,318,000	16,562,000	16,810,000	17,061,732
Licenses, Permits, & Inspection Charges	4,672,000	4,765,000	4,860,000	4,956,894	5,055,720
Grand Total	23,619,742	22,933,000	23,309,000	23,690,894	24,079,452

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - FUND DETAIL
DEPARTMENT 24 - DETROIT FIRE DEPARTMENT**

Department # - Department Name Fund # - Fund Name Summary Category	FY2022 Adopted	FY2023 Adopted	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
24 - Detroit Fire Department	128,625,755	131,924,701	132,823,849	136,218,229	139,381,082
1000 - General Fund	126,072,013	129,749,701	130,936,849	134,294,229	137,419,082
Salaries & Wages	85,807,377	87,722,190	90,124,588	92,594,472	94,895,248
Employee Benefits	25,542,106	26,848,102	25,315,242	25,830,803	26,337,502
Professional & Contractual Services	7,139,707	7,541,713	7,722,715	7,908,065	8,066,226
Operating Supplies	3,205,954	3,216,338	3,246,835	3,324,761	3,391,256
Operating Services	3,745,369	3,866,747	3,959,547	4,054,577	4,135,668
Other Expenses	631,500	554,611	567,922	581,551	593,182
2102 - Fire Grants Fund	2,553,742	1,850,000	1,887,000	1,924,000	1,962,000
Operating Supplies	-	1,850,000	1,887,000	1,924,000	1,962,000
Equipment Acquisition	2,253,742	-	-	-	-
Capital Outlays	300,000	-	-	-	-
4533 - City of Detroit Capital Projects	-	325,000	-	-	-
Capital Outlays	-	325,000	-	-	-
Grand Total	128,625,755	131,924,701	132,823,849	136,218,229	139,381,082

**CITY OF DETROIT
BUDGET DEVELOPMENT
REVENUES BY SUMMARY CATEGORY - FUND DETAIL
DEPARTMENT 24 - DETROIT FIRE DEPARTMENT**

Department # - Department Name Fund # - Fund Name Summary Category	FY2022 Adopted	FY2023 Adopted	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
24 - Detroit Fire Department	23,619,742	22,933,000	23,309,000	23,690,894	24,079,452
1000 - General Fund	21,066,000	21,083,000	21,422,000	21,766,894	22,117,452
Sales & Charges for Services	16,394,000	16,318,000	16,562,000	16,810,000	17,061,732
Licenses, Permits, & Inspection Charges	4,672,000	4,765,000	4,860,000	4,956,894	5,055,720
2102 - Fire Grants Fund	2,553,742	1,850,000	1,887,000	1,924,000	1,962,000
Grants, Shared Taxes, & Revenues	2,553,742	1,850,000	1,887,000	1,924,000	1,962,000
Grand Total	23,619,742	22,933,000	23,309,000	23,690,894	24,079,452

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - EXPENDITURES
DEPARTMENT 24 - DETROIT FIRE DEPARTMENT**

Department # - Department Name					
Fund # - Fund Name	FY2022	FY2023	FY2024	FY2025	FY2026
Appropriation # - Appropriation Name	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
24 - Detroit Fire Department	128,625,755	131,924,701	132,823,849	136,218,229	139,381,082
1000 - General Fund	126,072,013	129,749,701	130,936,849	134,294,229	137,419,082
25240 - Fire - Ordinance Enforcement	5,383,962	5,581,278	5,638,865	5,782,548	5,914,059
240240 - Fire Marshal Administration	1,986,597	1,955,740	1,983,741	2,036,970	2,088,877
240250 - Fire Marshal Inspection	1,040,545	1,129,713	1,140,554	1,172,768	1,205,923
240260 - Fire Marshal Arson Investigation	1,839,456	1,945,751	1,958,951	2,001,510	2,031,844
240270 - Fire Marshal - Plan & Exam	517,364	550,074	555,619	571,300	587,415
25241 - Casino Customer Response Services	2,671,415	3,098,918	3,131,146	3,204,918	3,266,148
241000 - Casinos - Fire Fighting	752,819	900,571	909,312	935,004	961,446
241010 - Casinos - Fire Marshal	569,600	880,727	882,406	900,551	912,201
241015 - Casinos - EMS	1,348,996	1,317,620	1,339,428	1,369,363	1,392,501
25242 - Fire Fighting and Response	106,282,138	108,417,415	109,419,664	112,273,267	114,981,260
240191 - Fire Fighting Administration	4,896,675	7,226,539	7,292,633	7,492,790	7,693,324
240195 - Fire Fighting Operations	77,201,916	77,111,056	77,909,257	80,084,170	82,298,781
240205 - Fireboat Marine Operations	340,659	465,141	471,825	482,874	491,764
240320 - E.M.S. Administration	6,750,988	6,817,405	6,895,311	7,040,502	7,141,509
240340 - E.M.S. Field Operations	17,091,900	16,797,274	16,850,638	17,172,931	17,355,882
25243 - Safer Neighborhoods - HazMat Response	145,000	180,000	184,320	188,743	192,518
240400 - Hazardous Material Incident Mitigation	145,000	180,000	184,320	188,743	192,518
28240 - Fire Department Community Engagement	542,288	612,499	592,884	609,489	626,447
240020 - Fire Community Relations	542,288	612,499	592,884	609,489	626,447
29240 - Fire Department Administration	6,843,732	6,669,202	6,745,807	6,901,566	7,028,733
240010 - Fire Department Administration	4,862,460	4,575,127	4,632,471	4,735,303	4,814,476

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - EXPENDITURES
DEPARTMENT 24 - DETROIT FIRE DEPARTMENT**

Department # - Department Name					
Fund # - Fund Name		FY2022	FY2023	FY2024	FY2025
Appropriation # - Appropriation Name		Adopted	Adopted	Forecast	Forecast
Cost Center # - Cost Center Name					Forecast
240100 - Fire Legal & Labor		151,739	165,845	165,887	169,018
240220 - Fire Training		1,377,381	1,928,230	1,947,449	1,997,245
240350 - E.M.S. Training		452,152	-	-	-
29241 - Fire Services Infrastructure		4,203,478	5,190,389	5,224,163	5,333,698
240065 - Fire Communications Administration		633,663	718,003	704,525	719,187
240075 - Fire Communications Dispatch		2,155,388	2,582,460	2,587,014	2,636,078
240080 - Fire Systems Support		775,620	933,435	955,837	978,777
240110 - Fire Apparatus Stores		550,964	813,648	830,516	849,874
240120 - Fire Facilities Management		47,843	57,843	59,231	60,653
240130 - Fire Apparatus Vehicle & Repair		40,000	85,000	87,040	89,129
2102 - Fire Grants Fund		2,553,742	1,850,000	1,887,000	1,924,000
20932 - 2022 ATPA – Grantor – State of Michigan		253,742	-	-	-
241111 - Fire Grants		253,742	-	-	-
20935 - 2021 Program Year-Port Security Grant-Grantor Homel		300,000	-	-	-
241111 - Fire Grants		300,000	-	-	-
20936 - 2020 Program Year-AFG-FEMA Health & Wellness		2,000,000	-	-	-
241111 - Fire Grants		2,000,000	-	-	-
21096 - AFG 2023 Assistance to FF Grant		-	1,250,000	1,275,000	1,300,000
241111 - Fire Grants		-	1,250,000	1,275,000	1,300,000
21097 - ATPA 2023		-	300,000	306,000	312,000
241111 - Fire Grants		-	300,000	306,000	312,000
21098 - FEMA 2020 Fire Prevention & Safety Grant		-	300,000	306,000	312,000
241111 - Fire Grants		-	300,000	306,000	312,000

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - EXPENDITURES
DEPARTMENT 24 - DETROIT FIRE DEPARTMENT**

Department # - Department Name					
Fund # - Fund Name	FY2022	FY2023	FY2024	FY2025	FY2026
Appropriation # - Appropriation Name	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
4533 - City of Detroit Capital Projects	-	325,000	-	-	-
20507 - CoD Capital Projects	-	325,000	-	-	-
240010 - Fire Department Administration	-	325,000	-	-	-
Grand Total	128,625,755	131,924,701	132,823,849	136,218,229	139,381,082

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - REVENUES
DEPARTMENT 24 - DETROIT FIRE DEPARTMENT**

Department # - Department Name					
Fund # - Fund Name	FY2022	FY2023	FY2024	FY2025	FY2026
Appropriation # - Appropriation Name	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
24 - Detroit Fire Department	23,619,742	22,933,000	23,309,000	23,690,894	24,079,452
1000 - General Fund	21,066,000	21,083,000	21,422,000	21,766,894	22,117,452
25240 - Fire - Ordinance Enforcement	4,732,000	4,825,000	4,920,000	5,016,894	5,115,720
240240 - Fire Marshal Administration	4,732,000	4,825,000	4,920,000	5,016,894	5,115,720
25242 - Fire Fighting and Response	16,316,000	16,240,000	16,484,000	16,732,000	16,983,732
240320 - E.M.S. Administration	16,316,000	16,240,000	16,484,000	16,732,000	16,983,732
29240 - Fire Department Administration	18,000	18,000	18,000	18,000	18,000
240220 - Fire Training	18,000	18,000	18,000	18,000	18,000
2102 - Fire Grants Fund	2,553,742	1,850,000	1,887,000	1,924,000	1,962,000
20932 - 2022 ATPA – Grantor – State of Michigan	253,742	-	-	-	-
241111 - Fire Grants	253,742	-	-	-	-
20935 - 2021 Program Year-Port Security Grant-Grantor Homela	300,000	-	-	-	-
241111 - Fire Grants	300,000	-	-	-	-
20936 - 2020 Program Year-AFG-FEMA Health & Wellness	2,000,000	-	-	-	-
241111 - Fire Grants	2,000,000	-	-	-	-
21096 - AFG 2023 Assistance to FF Grant	-	1,250,000	1,275,000	1,300,000	1,326,000
241111 - Fire Grants	-	1,250,000	1,275,000	1,300,000	1,326,000
21097 - ATPA 2023	-	300,000	306,000	312,000	318,000
241111 - Fire Grants	-	300,000	306,000	312,000	318,000
21098 - FEMA 2020 Fire Prevention & Safety Grant	-	300,000	306,000	312,000	318,000
241111 - Fire Grants	-	300,000	306,000	312,000	318,000
Grand Total	23,619,742	22,933,000	23,309,000	23,690,894	24,079,452

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 24 - DETROIT FIRE DEPARTMENT**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2022	FY2023	FY2024	FY2025	FY2026
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
24 - Detroit Fire Department	1,271	1,232	1,232	1,232	1,232
1000 - General Fund	1,271	1,232	1,232	1,232	1,232
25240 - Fire - Ordinance Enforcement	41	38	38	38	38
240240 - Fire Marshal Administration	13	10	10	10	10
010201 - Fire Marshal - Medical First Responders	1	0	0	0	0
012031 - Senior Clerk	1	0	0	0	0
197048 - Fire Investigator - Chief - Medical First Responders	1	0	0	0	0
197049 - Assistant Fire Marshal - Medical First Responders	1	0	0	0	0
197052 - Fire Investigator - Captain - Medical First Responde	3	0	0	0	0
197053 - Senior Fire Prevention Inspector - Medical First Res	5	0	0	0	0
322212 - Chief of Fire Prevention EMT	0	1	1	1	1
322232 - Chief of Fire Investigator EMT	0	1	1	1	1
322271 - Fire Captain Investigator	0	1	1	1	1
322272 - Fire Captain Investigator EMT	0	1	1	1	1
322301 - Fire Marshal	0	1	1	1	1
322511 - Fire Prevention Inspector Senior	0	4	4	4	4
338036 - Senior Fire Prevention Instructor - Medical First Res	1	0	0	0	0
81012031 - Senior Clerk	0	1	1	1	1
240250 - Fire Marshal Inspection	10	10	10	10	10
197051 - Fire Prevention Inspector - Medical First Responder	10	0	0	0	0
322501 - Fire Prevention Inspector	0	8	8	8	8
322502 - Fire Prevention Inspector EMT	0	1	1	1	1
322511 - Fire Prevention Inspector Senior	0	1	1	1	1

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 24 - DETROIT FIRE DEPARTMENT**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2022	FY2023	FY2024	FY2025	FY2026
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
240260 - Fire Marshal Arson Investigation	14	14	14	14	14
197050 - Fire Investigator - Lieutenant - Medical First Respor	14	0	0	0	0
322261 - Fire Lieutenant Investigator	0	3	3	3	3
322262 - Fire Lieutenant Investigator EMT	0	8	8	8	8
322263 - Fire Lieutenant Investigator Paramedic	0	2	2	2	2
322271 - Fire Captain Investigator	0	1	1	1	1
240270 - Fire Marshal - Plan & Exam	4	4	4	4	4
322221 - Chief Of Plans And Examination	0	1	1	1	1
322601 - Fire Protection Plan Examiner	0	2	2	2	2
322602 - Fire Protection Plan Examiner EMT	0	1	1	1	1
338242 - Plan Examiner - Fire Protection - Medical First Resp	3	0	0	0	0
338252 - Chief of Plans and Examination - Medical First Resp	1	0	0	0	0
25241 - Casino Customer Response Services	25	26	26	26	26
241000 - Casinos - Fire Fighting	12	12	12	12	12
321081 - Fire Fighter - 2/20/95 - Medical First Responders	12	0	0	0	0
322011 - Fire Fighter	0	5	5	5	5
322012 - Fire Fighter EMT	0	5	5	5	5
322013 - Fire Fighter Paramedic	0	1	1	1	1
322022 - Fire Fighter 4th Year EMT	0	1	1	1	1
241010 - Casinos - Fire Marshal	6	8	8	8	8
197051 - Fire Prevention Inspector - Medical First Responder	6	0	0	0	0
322501 - Fire Prevention Inspector	0	3	3	3	3
322502 - Fire Prevention Inspector EMT	0	4	4	4	4

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 24 - DETROIT FIRE DEPARTMENT**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2022	FY2023	FY2024	FY2025	FY2026
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
322503 - Fire Prevention Inspector Paramedic	0	1	1	1	1
241015 - Casinos - EMS	7	6	6	6	6
224021 - Emergency Medical Technician	3	2	2	2	2
224026 - Emergency Medical Technician Basic Attendance III	0	1	1	1	1
224031 - Paramedic	4	3	3	3	3
25242 - Fire Fighting and Response	1,134	1,094	1,094	1,094	1,094
240191 - Fire Fighting Administration	34	48	48	48	48
010202 - Chief of Fire Department - Medical First Responder:	1	0	0	0	0
010203 - Deputy Fire Chief - Medical First Responders	2	0	0	0	0
012031 - Senior Clerk	1	1	1	1	1
321090 - Senior Chief - Medical First Responders	5	0	0	0	0
321091 - Battalion Fire Chief - Medical First Responders	25	0	0	0	0
322081 - Battalion Fire Chief	0	37	37	37	37
322082 - Battalion Fire Chief EMT	0	3	3	3	3
322091 - Senior Chief	0	3	3	3	3
322092 - Senior Chief EMT	0	1	1	1	1
322101 - Deputy Fire Chief	0	2	2	2	2
322202 - Chief Of Fire Department EMT	0	1	1	1	1
240195 - Fire Fighting Operations	824	799	799	799	799
321018 - Fire Fighter - 2/20/95	25	0	0	0	0
321021 - Fire Engine Operator	1	0	0	0	0
321031 - Fire Lieutenant	1	0	0	0	0
321081 - Fire Fighter - 2/20/95 - Medical First Responders	443	0	0	0	0
321082 - Fire Fighter Driver - Medical First Responders	55	0	0	0	0

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 24 - DETROIT FIRE DEPARTMENT**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2022	FY2023	FY2024	FY2025	FY2026
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
321086 - Fire Engine Operator - Medical First Responders	90	0	0	0	0
321087 - Fire Sergeant - Medical First Responders	98	0	0	0	0
321088 - Fire Lieutenant - Medical First Responders	62	0	0	0	0
321089 - Fire Captain - Medical First Responders	49	0	0	0	0
322011 - Fire Fighter	0	102	102	102	102
322012 - Fire Fighter EMT	0	46	46	46	46
322013 - Fire Fighter Paramedic	0	6	6	6	6
322021 - Fire Fighter 4th Year	0	151	151	151	151
322022 - Fire Fighter 4th Year EMT	0	122	122	122	122
322023 - Fire Fighter 4th Year Paramedic	0	14	14	14	14
322024 - Fire Fighter 4th Year EMT Merged Role	0	6	6	6	6
322025 - Fire Fighter 4th Year Paramedic Merged Role	0	5	5	5	5
322031 - Fire Fighter Driver	0	8	8	8	8
322041 - Fire Engine Operator	0	88	88	88	88
322042 - Fire Engine Operator EMT	0	26	26	26	26
322043 - Fire Engine Operator Paramedic	0	1	1	1	1
322044 - Fire Engine Operator EMT Merged Role	0	1	1	1	1
322045 - Fire Engine Operator Paramedic Merged Role	0	1	1	1	1
322051 - Fire Sergeant	0	25	25	25	25
322052 - Fire Sergeant EMT	0	36	36	36	36
322053 - Fire Sergeant Paramedic	0	3	3	3	3
322061 - Fire Lieutenant	0	69	69	69	69
322062 - Fire Lieutenant EMT	0	36	36	36	36
322063 - Fire Lieutenant Paramedic	0	2	2	2	2

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 24 - DETROIT FIRE DEPARTMENT**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2022	FY2023	FY2024	FY2025	FY2026
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
322071 - Fire Captain	0	39	39	39	39
322072 - Fire Captain EMT	0	10	10	10	10
322091 - Senior Chief	0	1	1	1	1
929107 - Administrative Special Services Staff II - Exempt	0	1	1	1	1
240205 - Fireboat Marine Operations	3	3	3	3	3
322811 - Fire Boat Deckhand MFR	0	1	1	1	1
322812 - Fire Boat Deckhand MFR EMT	0	1	1	1	1
322831 - Fire Boat Operator MFR	0	1	1	1	1
322833 - Fire Boat Operator MFR Paramedic	0	1	1	1	1
743011 - Fire Boat Deckhand	2	0	0	0	0
743031 - Fire Boat Operator	2	0	0	0	0
240320 - E.M.S. Administration	35	35	35	35	35
013367 - Executive Secretary III	1	1	1	1	1
224035 - Assistant Emergency Medical Service Supervisor Gr.	2	2	2	2	2
224037 - Assistant Emergency Medical Supervisor - Grade II	21	19	19	19	19
224045 - Emergency Medical Service Supervisor-Grade II	9	10	10	10	10
224051 - Assistant Superintendent of Emergency Medical Ser	1	1	1	1	1
224061 - Superintendent of Emergency Medical Service	1	1	1	1	1
929101 - Administrative Special Services Staff I	0	1	1	1	1
240340 - E.M.S. Field Operations	238	209	209	209	209
224021 - Emergency Medical Technician	149	80	80	80	80
224022 - Emergency Medical Technician Basic Attendance I	0	11	11	11	11
224023 - Emergency Medical Technician Basic Attendance II	0	28	28	28	28
224026 - Emergency Medical Technician Basic Attendance III	0	16	16	16	16

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 24 - DETROIT FIRE DEPARTMENT**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2022	FY2023	FY2024	FY2025	FY2026
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
224031 - Paramedic	89	39	39	39	39
224032 - Paramedic Attendance I	0	19	19	19	19
224033 - Paramedic Attendance II	0	10	10	10	10
224034 - Paramedic Attendance III	0	6	6	6	6
28240 - Fire Department Community Engagement	4	4	4	4	4
240020 - Fire Community Relations	4	4	4	4	4
311045 - Fire Department Comm Relations Coord - Medical F	1	0	0	0	0
311048 - Fire Community Relations Officer - Lieutenant - Me	2	0	0	0	0
311049 - Asst Fire Dept Comm Relations Coord - Medical Firs	1	0	0	0	0
322711 - Fire Lieutenant Department Community Relations	0	1	1	1	1
322721 - Fire Department Community Relations Coordinator	0	3	3	3	3
29240 - Fire Department Administration	33	37	37	37	37
240010 - Fire Department Administration	15	19	19	19	19
010140 - Fire Commissioner	1	1	1	1	1
010151 - Deputy Fire Commissioner	1	1	1	1	1
010172 - Project Manager - Fire	1	3	3	3	3
010823 - Manager II - Fire	1	2	2	2	2
010919 - Manager I - Fire	0	2	2	2	2
012031 - Senior Clerk	1	0	0	0	0
012060 - Second Deputy Fire Commissioner	3	3	3	3	3
013366 - Executive Secretary II	1	1	1	1	1
013367 - Executive Secretary III	2	1	1	1	1
226021 - Medical Case Manager	1	1	1	1	1
43013376 - Executive Administrative Assistant II	0	2	2	2	2

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 24 - DETROIT FIRE DEPARTMENT**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2022	FY2023	FY2024	FY2025	FY2026
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
653080 - Executive Management Team	1	1	1	1	1
81012071 - Administrative Assistant Grade III	1	0	0	0	0
932201 - Fiscal Processing Manager - Fire	1	1	1	1	1
240100 - Fire Legal & Labor	1	1	1	1	1
010172 - Project Manager - Fire	1	1	1	1	1
240220 - Fire Training	10	17	17	17	17
012021 - Clerk	0	1	1	1	1
013121 - Office Assistant II	0	1	1	1	1
076004 - Fire Training School Instructor - Lieutenant - Medical	7	0	0	0	0
076006 - Fire Training School Instructor - Captain - Medical F	2	0	0	0	0
076010 - Supervisor of Fire Department Training School - Me	1	0	0	0	0
224021 - Emergency Medical Technician	0	1	1	1	1
224026 - Emergency Medical Technician Basic Attendance III	0	1	1	1	1
224031 - Paramedic	0	3	3	3	3
322161 - Fire Lieutenant Training School Instructor	0	6	6	6	6
322162 - Fire Lieutenant Training School Instructor EMT	0	1	1	1	1
322181 - Fire Training School Supervising	0	1	1	1	1
322701 - Fire Department Assistant Community Relations Co	0	1	1	1	1
322702 - Fire Department Assistant Community Relations Co	0	1	1	1	1
240350 - E.M.S. Training	7	0	0	0	0
012021 - Clerk	1	0	0	0	0
013121 - Office Assistant II	1	0	0	0	0
224021 - Emergency Medical Technician	1	0	0	0	0
224031 - Paramedic	3	0	0	0	0

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 24 - DETROIT FIRE DEPARTMENT**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2022	FY2023	FY2024	FY2025	FY2026
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
224045 - Emergency Medical Service Supervisor-Grade II	1	0	0	0	0
29241 - Fire Services Infrastructure	34	33	33	33	33
240065 - Fire Communications Administration	3	3	3	3	3
322401 - Fire Dispatcher Senior	0	1	1	1	1
322432 - Fire Dispatcher Supervising EMT	0	1	1	1	1
322461 - Fire Dispatcher Assistant Supervising	0	1	1	1	1
736062 - Senior Fire Dispatcher - Medical First Responders	1	0	0	0	0
736065 - Assistant Supervising Fire Dispatcher - Medical First	1	0	0	0	0
736072 - Supervising Fire Dispatcher - Medical First Respond	1	0	0	0	0
240075 - Fire Communications Dispatch	28	28	28	28	28
322411 - Fire Dispatcher	0	2	2	2	2
322412 - Fire Dispatcher EMT	0	1	1	1	1
322413 - Fire Dispatcher Paramedic	0	2	2	2	2
322421 - Fire Dispatcher Senior Assistant	0	2	2	2	2
322422 - Fire Dispatcher Senior Assistant EMT	0	3	3	3	3
322441 - Fire Dispatch Assistant 2	0	8	8	8	8
322451 - Fire Dispatcher Assistant	0	10	10	10	10
736032 - Assistant Fire Dispatcher - 2/20/95	12	0	0	0	0
736036 - Assistant Fire Dispatcher - 2/20/95 - Medical First R	8	0	0	0	0
736042 - Senior Assistant Fire Dispatcher - Medical First Resp	4	0	0	0	0
736051 - Fire Dispatcher	2	0	0	0	0
736052 - Fire Dispatcher - Medical First Responders	2	0	0	0	0
240110 - Fire Apparatus Stores	3	2	2	2	2
055031 - Senior Storekeeper	1	1	1	1	1

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 24 - DETROIT FIRE DEPARTMENT**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2022	FY2023	FY2024	FY2025	FY2026
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
719030 - Air Equipment Mechanic	1	1	1	1	1
81055041 - Head Storekeeper	1	0	0	0	0
Grand Total	1,271	1,232	1,232	1,232	1,232

DETROIT HEALTH DEPARTMENT (25)

Department Overview

MISSION:

The mission of the Detroit Health Department is to address public and population health priorities of Detroiters.

The Department assumes responsibility for ensuring that essential local public health services are provided in the city; that the State of Michigan Maintenance of Effort (MOE) funding requirement for local government funding contributions is met, and that the public health of the community is improved. The Health Department is building the capacity and infrastructure necessary to address Detroit's most pressing public health challenges; establishing initiatives in unaddressed priority areas; addressing City health data and policy analysis needs; and supporting and sustaining department growth in the best interest of the public's health.

There are five primary units at the Detroit Health Department: Adult Health, Children & Teen Health, Community Health & Safety, Business Health and Animal Care. Each will focus on evidence-based approaches to eliminating health disparities and barriers to health in Detroit, including infant mortality; lead exposure; environmental health and food safety; chronic disease and injury prevention; communicable disease; HIV/STI services; and Animal Care. There are also two cross-cutting units at the Detroit Health Department, Data Planning and Evaluation and Strategic Partnerships, which will bolster the Health Department's data, evaluation, policy analysis, development and sustainability capacities.

A public health advisory council, with member representatives from across the City, advises Health Department leadership, as required by the City Charter.

STRATEGIC PRIORITIES:

1. Invest in the Department's workforce.
2. Improve public health outcomes.
3. Efficient and effective revenue management.
4. Community health improvement plan implementation.
5. Enhance internal and external communications and awareness.

Operating Programs

- **Administration & Organizational Development** steers the strategic development and capacity building of the department; oversees the

DETROIT HEALTH DEPARTMENT (25)

administration, operation, quality improvement, fiscal management, and assurance activities; administers and monitors public health service contracts; and works with the public health advisory council. Other key objectives include:

- **Data, Planning and Evaluation** is responsible for data collection, evaluation, analysis, and reporting to drive evidence-based practice and promotion of local policies and programs to advance public health. Currently we are working on developing performance metrics which will be managed in program level dashboards.
- **Strategic Partnerships** functions as the department’s primary project management office, leading design and implementation of the Department’s strategic plans. It also supports department growth and sustainability through planning and grant writing to support new public health initiatives with local, state, and federal partners.
- **Animal Care** oversees every aspect of an animal’s life to ensure the best outcomes for those in the Department’s care. Services include offering spade or neutering services for unattended dogs, helping animals find temporary and forever homes, and improving safety for residents.
- **Environmental Health & Food Safety** focuses on licensing food service establishments, reducing foodborne illnesses and investigating environmental hazards.
- **Population Health** supports healthy families, healthy pregnancies and healthy babies through a variety of key initiatives around infant mortality (Sister Friends), reducing teen pregnancy (iDecide) as well as lead intervention and prevention. In addition, the Department offers a variety of services to better ensure healthy and safe environments for children to thrive through WIC and vision and hearing services. Other areas within Population Health include:
 - The **Housing Accessibility Program for Independence (HAPI)** provides housing opportunities for people living with HIV/STI.
 - **Clinical Services & Outreach** provides immunization clinics including COVID-19, HIV/STI medical and support services, communicable disease surveillance and investigation, as well as opioid overdose prevention in collaboration to better ensure the health and safety of Detroiters.
- **Public Health Emergency Preparedness** works to ensure the city is prepared for any public health emergency, through training of the Health Departments’ staff and community partners, coordinating with local agencies and City departments, and educating the public about preparedness.

Operating Budget Highlights:

- Adds 2 new positions in Maternal and Child Health in effort to meet State compliance of its Hearing & Vision program
- Adds 1 new Public Health Project Leader in Health Operations
- Adds 8 new positions in Environmental Health & Food Safety for marijuana ordinance monitoring and food safety code enforcement activities

Department Name: Detroit Health Department

Department #: 25

Budget Summary:

	FY2021 Actual		FY2022 Adopted		FY2023 Adopted	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	3,946,495	98,969,377	2,828,000	33,053,969	3,552,000	33,365,467
Total Expenditures	6,919,042	83,876,573	12,531,570	42,757,539	14,554,739	44,368,206
Net Tax Cost	2,972,547	(15,092,804)	9,703,570	9,703,570	11,002,739	11,002,739

	FY2024 Forecast		FY2025 Forecast		FY2026 Forecast	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	3,583,000	33,992,736	3,616,000	34,633,932	3,649,673	35,287,961
Total Expenditures	14,729,785	45,139,521	15,023,470	46,041,402	15,210,046	46,848,334
Net Tax Cost	11,146,785	11,146,785	11,407,470	11,407,470	11,560,373	11,560,373

Positions (by FTE):	1/1/2022 Actual	FY2022 Adopted	FY2023 Adopted	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
General Fund	79	118	132	132	132	132
Non-General Fund	68	47	43	43	43	43
Total Positions	147	165	175	175	175	175

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - ALL FUNDS
DEPARTMENT 25 - DETROIT HEALTH DEPARTMENT**

Department # - Department Name Summary Category	FY2022 Adopted	FY2023 Adopted	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
25 - Detroit Health Department	42,757,539	44,368,206	45,139,521	46,041,402	46,848,334
Salaries & Wages	8,755,695	11,112,566	11,436,816	11,665,549	11,806,916
Employee Benefits	3,113,232	3,686,279	3,535,488	3,593,440	3,643,354
Professional & Contractual Services	27,296,337	26,850,138	27,389,607	27,939,923	28,498,721
Operating Supplies	1,485,435	1,023,660	1,048,228	1,073,388	1,094,858
Operating Services	2,056,840	1,490,563	1,524,582	1,559,385	1,590,572
Equipment Acquisition	-	102,500	104,960	107,480	109,629
Other Expenses	50,000	102,500	99,840	102,237	104,284
Grand Total	42,757,539	44,368,206	45,139,521	46,041,402	46,848,334

**CITY OF DETROIT
BUDGET DEVELOPMENT
REVENUES BY SUMMARY CATEGORY - ALL FUNDS
DEPARTMENT 25 - DETROIT HEALTH DEPARTMENT**

Department # - Department Name Summary Category	FY2022 Adopted	FY2023 Adopted	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
25 - Detroit Health Department	33,053,969	33,365,467	33,992,736	34,633,932	35,287,961
Grants, Shared Taxes, & Revenues	30,575,955	30,840,467	31,432,236	32,035,842	32,651,517
Sales & Charges for Services	223,014	238,000	242,500	247,090	251,771
Licenses, Permits, & Inspection Charges	2,255,000	2,287,000	2,318,000	2,351,000	2,384,673
Grand Total	33,053,969	33,365,467	33,992,736	34,633,932	35,287,961

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - FUND DETAIL
DEPARTMENT 25 - DETROIT HEALTH DEPARTMENT**

Department # - Department Name Fund # - Fund Name Summary Category	FY2022 Adopted	FY2023 Adopted	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
25 - Detroit Health Department	42,757,539	44,368,206	45,139,521	46,041,402	46,848,334
1000 - General Fund	12,531,570	14,554,739	14,729,785	15,023,470	15,210,046
Salaries & Wages	6,371,329	8,736,922	9,013,662	9,193,933	9,285,871
Employee Benefits	2,390,358	2,920,697	2,754,592	2,796,925	2,830,906
Professional & Contractual Services	615,000	616,500	631,296	646,447	659,378
Operating Supplies	1,485,435	1,023,660	1,048,228	1,073,388	1,094,858
Operating Services	1,619,448	1,051,960	1,077,207	1,103,060	1,125,120
Equipment Acquisition	-	102,500	104,960	107,480	109,629
Other Expenses	50,000	102,500	99,840	102,237	104,284
2104 - Health Grants Fund	30,225,969	29,813,467	30,409,736	31,017,932	31,638,288
Salaries & Wages	2,384,366	2,375,644	2,423,154	2,471,616	2,521,045
Employee Benefits	722,874	765,582	780,896	796,515	812,448
Professional & Contractual Services	26,681,337	26,233,638	26,758,311	27,293,476	27,839,343
Operating Services	437,392	438,603	447,375	456,325	465,452
Grand Total	42,757,539	44,368,206	45,139,521	46,041,402	46,848,334

**CITY OF DETROIT
BUDGET DEVELOPMENT
REVENUES BY SUMMARY CATEGORY - FUND DETAIL
DEPARTMENT 25 - DETROIT HEALTH DEPARTMENT**

Department # - Department Name Fund # - Fund Name Summary Category	FY2022 Adopted	FY2023 Adopted	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
25 - Detroit Health Department	33,053,969	33,365,467	33,992,736	34,633,932	35,287,961
1000 - General Fund	2,828,000	3,552,000	3,583,000	3,616,000	3,649,673
Grants, Shared Taxes, & Revenues	560,000	1,252,000	1,252,000	1,252,000	1,252,000
Sales & Charges for Services	13,000	13,000	13,000	13,000	13,000
Licenses, Permits, & Inspection Charges	2,255,000	2,287,000	2,318,000	2,351,000	2,384,673
2104 - Health Grants Fund	30,225,969	29,813,467	30,409,736	31,017,932	31,638,288
Grants, Shared Taxes, & Revenues	30,015,955	29,588,467	30,180,236	30,783,842	31,399,517
Sales & Charges for Services	210,014	225,000	229,500	234,090	238,771
Grand Total	33,053,969	33,365,467	33,992,736	34,633,932	35,287,961

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - EXPENDITURES
DEPARTMENT 25 - DETROIT HEALTH DEPARTMENT**

Department # - Department Name					
Fund # - Fund Name	FY2022	FY2023	FY2024	FY2025	FY2026
Appropriation # - Appropriation Name	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
25 - Detroit Health Department	42,757,539	44,368,206	45,139,521	46,041,402	46,848,334
1000 - General Fund	12,531,570	14,554,739	14,729,785	15,023,470	15,210,046
25250 - Communicable Disease Management	485,964	524,755	526,159	536,373	542,545
250646 - Community & Industrial Hygiene	485,964	524,755	526,159	536,373	542,545
25251 - Food Service Code Enforcement	1,409,970	2,201,617	2,310,291	2,355,267	2,382,262
250647 - Food Sanitation	1,409,970	2,201,617	2,310,291	2,355,267	2,382,262
25252 - Stray Animal Management	3,007,877	3,118,598	3,146,319	3,211,406	3,255,750
250645 - Health Animal Control	3,007,877	3,118,598	3,146,319	3,211,406	3,255,750
27250 - Resident Health Services	3,428,861	3,884,716	3,902,144	3,978,880	4,026,085
250020 - Maternal and Child Health	2,313,323	1,393,138	1,396,165	1,423,113	1,439,202
250070 - Community Health Services	544,436	679,217	682,604	695,976	704,030
250080 - Clinical Services	571,102	1,812,361	1,823,375	1,859,791	1,882,853
29250 - Health Department - Administration	4,198,898	4,825,053	4,844,872	4,941,544	5,003,404
250010 - Health Administration	1,456,018	2,516,450	2,531,146	2,583,138	2,618,290
250030 - Health Data Management	350,206	541,627	545,387	556,483	563,854
250040 - Health Special Projects	546,637	292,785	293,453	299,123	302,518
250050 - Health Quality & Accreditation	154,079	741,462	741,852	755,901	763,937
250060 - Health Operations	1,691,958	732,729	733,034	746,899	754,805
2104 - Health Grants Fund	30,225,969	29,813,467	30,409,736	31,017,932	31,638,288
20558 - FY19 First Responders Comprehensive Addiction & Reco	201,282	-	-	-	-
251111 - Health Grants	201,282	-	-	-	-
20780 - FY20 Ryan White HIV-AIDs RWHAP-Program A,B	110,697	115,017	117,317	119,664	122,057
251111 - Health Grants	110,697	115,017	117,317	119,664	122,057

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - EXPENDITURES
DEPARTMENT 25 - DETROIT HEALTH DEPARTMENT**

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

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - EXPENDITURES
DEPARTMENT 25 - DETROIT HEALTH DEPARTMENT**

Department # - Department Name					
Fund # - Fund Name		FY2022	FY2023	FY2024	FY2025
Appropriation # - Appropriation Name		Adopted	Adopted	Forecast	Forecast
Cost Center # - Cost Center Name					FY2026
					Forecast
251111 - Health Grants		100,000	-	-	-
20879 - Infant Safe Sleep 9/2022		90,000	-	-	-
251111 - Health Grants		90,000	-	-	-
20880 - Local Maternal & Child Health 9/2022		1,710,000	-	-	-
251111 - Health Grants		1,710,000	-	-	-
20881 - Hearing - MDHHS 9/2022		310,000	-	-	-
251111 - Health Grants		310,000	-	-	-
20882 - Vision - MDHHS 9/2022		310,000	-	-	-
251111 - Health Grants		310,000	-	-	-
20883 - West Nile Virus 9/2022		10,000	-	-	-
251111 - Health Grants		10,000	-	-	-
20884 - Vector Surveillance 9/2022		10,000	-	-	-
251111 - Health Grants		10,000	-	-	-
20885 - Title X Family Planning		500,000	-	-	-
251111 - Health Grants		500,000	-	-	-
20886 - Hepatitis A Response 9/2022		125,000	-	-	-
251111 - Health Grants		125,000	-	-	-
20887 - Hepatitis C Program 9/2022		110,000	-	-	-
251111 - Health Grants		110,000	-	-	-
20888 - Opioid Response 9/2022		50,000	-	-	-
251111 - Health Grants		50,000	-	-	-
20889 - Sudden Unexplained Infant Death 9/2022		7,000	-	-	-
251111 - Health Grants		7,000	-	-	-
20890 - HIV & STD Testing and Prevention 9/2022		250,000	-	-	-

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - EXPENDITURES
DEPARTMENT 25 - DETROIT HEALTH DEPARTMENT**

Department # - Department Name					
Fund # - Fund Name		FY2022	FY2023	FY2024	FY2025
Appropriation # - Appropriation Name		Adopted	Adopted	Forecast	Forecast
Cost Center # - Cost Center Name					FY2026
					Forecast
251111 - Health Grants		250,000	-	-	-
20891 - HIV Emerg Supp Relief 2/2023		10,609,000	-	-	-
251111 - Health Grants		10,609,000	-	-	-
20892 - HOPWA Aids Housing 6/2022		3,200,000	-	-	-
251111 - Health Grants		3,200,000	-	-	-
20893 - Local Health Opioid Response 9/2022		70,000	-	-	-
251111 - Health Grants		70,000	-	-	-
20894 - HIV Housing Assistance 9/2022		100,000	-	-	-
251111 - Health Grants		100,000	-	-	-
20895 - Vaccine Distribution MDHHS 9/2022		1,200,000	-	-	-
251111 - Health Grants		1,200,000	-	-	-
20896 - Ending the HIV Epidemic 9/2022		275,000	-	-	-
251111 - Health Grants		275,000	-	-	-
20897 - Detroit Safe Route OSHP FY22		295,190	-	-	-
251111 - Health Grants		295,190	-	-	-
21026 - WIC Resident svcs 9/23		-	5,000,000	5,100,000	5,202,000
251111 - Health Grants		-	5,000,000	5,100,000	5,202,000
21027 - WIC Breastfeeding 9/23		-	250,000	255,000	260,100
251111 - Health Grants		-	250,000	255,000	260,100
21028 - Lead Poison Prev 9/23		-	288,750	294,525	300,416
251111 - Health Grants		-	288,750	294,525	300,416
21029 - Lead Intervention 9/23		-	150,000	153,000	156,060
251111 - Health Grants		-	150,000	153,000	156,060
21030 - ELPHS Other 9/23		-	2,900,000	2,958,000	3,017,160

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - EXPENDITURES
DEPARTMENT 25 - DETROIT HEALTH DEPARTMENT**

Department # - Department Name						
Fund # - Fund Name		FY2022	FY2023	FY2024	FY2025	
Appropriation # - Appropriation Name		Adopted	Adopted	Forecast	Forecast	
Cost Center # - Cost Center Name					FY2026	
					Forecast	
251111 - Health Grants		-	2,900,000	2,958,000	3,017,160	3,077,503
21031 - BioTerrorism Emer 9/23		-	220,000	224,400	228,888	233,466
251111 - Health Grants		-	220,000	224,400	228,888	233,466
21032 - Cities Readiness Ini 9/23		-	250,000	255,000	260,100	265,302
251111 - Health Grants		-	250,000	255,000	260,100	265,302
21033 - CSHCS Outreach 9/23		-	680,000	693,600	707,472	721,621
251111 - Health Grants		-	680,000	693,600	707,472	721,621
21034 - Fetal Infant Mort. 9/23		-	2,700	2,754	2,809	2,865
251111 - Health Grants		-	2,700	2,754	2,809	2,865
21035 - HIV Data 2 Care 9/23		-	500,000	510,000	520,200	530,604
251111 - Health Grants		-	500,000	510,000	520,200	530,604
21036 - Immunization IAP 9/23		-	330,000	336,600	343,332	350,199
251111 - Health Grants		-	330,000	336,600	343,332	350,199
21037 - Immunization Pilot 9/23		-	100,000	102,000	104,040	106,121
251111 - Health Grants		-	100,000	102,000	104,040	106,121
21038 - Infant Safe Sleep 9/23		-	125,000	127,500	130,050	132,651
251111 - Health Grants		-	125,000	127,500	130,050	132,651
21039 - Local Mat & Child 9/23		-	1,710,000	1,744,200	1,779,084	1,814,666
251111 - Health Grants		-	1,710,000	1,744,200	1,779,084	1,814,666
21040 - Hearing - MDHHS 9/23		-	340,000	346,800	353,736	360,810
251111 - Health Grants		-	340,000	346,800	353,736	360,810
21041 - Vision - MDHHS 9/23		-	340,000	346,800	353,736	360,810
251111 - Health Grants		-	340,000	346,800	353,736	360,810
21042 - West Nile Virus 9/23		-	10,000	10,200	10,404	10,612

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - EXPENDITURES
DEPARTMENT 25 - DETROIT HEALTH DEPARTMENT**

Department # - Department Name						
Fund # - Fund Name		FY2022	FY2023	FY2024	FY2025	
Appropriation # - Appropriation Name		Adopted	Adopted	Forecast	Forecast	
Cost Center # - Cost Center Name					Forecast	
251111 - Health Grants		-	10,000	10,200	10,404	10,612
21043 - Vector Surveillance 9/23		-	10,000	10,200	10,404	10,612
251111 - Health Grants		-	10,000	10,200	10,404	10,612
21044 - Title X Family Plng 9/23		-	510,000	520,200	530,604	541,216
251111 - Health Grants		-	510,000	520,200	530,604	541,216
21045 - Hepatitis C Prog 9/23		-	110,000	112,200	114,444	116,733
251111 - Health Grants		-	110,000	112,200	114,444	116,733
21046 - Opioid Response 9/23		-	50,000	51,000	52,020	53,060
251111 - Health Grants		-	50,000	51,000	52,020	53,060
21047 - SUIDS 9/23		-	7,000	7,140	7,283	7,428
251111 - Health Grants		-	7,000	7,140	7,283	7,428
21048 - HIV & STD Prevent 9/23		-	250,000	255,000	260,100	265,302
251111 - Health Grants		-	250,000	255,000	260,100	265,302
21049 - HIV Emergency Rel 2/24		-	10,500,000	10,710,000	10,924,200	11,142,684
251111 - Health Grants		-	10,500,000	10,710,000	10,924,200	11,142,684
21050 - HOPWA Housing 6/23		-	3,000,000	3,060,000	3,121,200	3,183,624
251111 - Health Grants		-	3,000,000	3,060,000	3,121,200	3,183,624
21051 - Local Hlth Opioid 9/23		-	70,000	71,400	72,828	74,285
251111 - Health Grants		-	70,000	71,400	72,828	74,285
21052 - HIV Housing Assist 9/23		-	150,000	153,000	156,060	159,181
251111 - Health Grants		-	150,000	153,000	156,060	159,181
21053 - Vaccine distribution9/23		-	1,200,000	1,224,000	1,248,480	1,273,450
251111 - Health Grants		-	1,200,000	1,224,000	1,248,480	1,273,450
21054 - Ending HIV Epid mi 9/23		-	275,000	280,500	286,110	291,832

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - EXPENDITURES
DEPARTMENT 25 - DETROIT HEALTH DEPARTMENT**

Department # - Department Name	FY2022	FY2023	FY2024	FY2025	FY2026
Fund # - Fund Name	Adopted	Adopted	Forecast	Forecast	Forecast
Appropriation # - Appropriation Name					
Cost Center # - Cost Center Name					
251111 - Health Grants	-	275,000	280,500	286,110	291,832
21055 - Det Safe Routes 9/23	-	270,000	275,400	280,908	286,526
251111 - Health Grants	-	270,000	275,400	280,908	286,526
21056 - HIV Part B	-	100,000	102,000	104,040	106,121
251111 - Health Grants	-	100,000	102,000	104,040	106,121
Grand Total	42,757,539	44,368,206	45,139,521	46,041,402	46,848,334

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - REVENUES
DEPARTMENT 25 - DETROIT HEALTH DEPARTMENT**

Department # - Department Name					
Fund # - Fund Name	FY2022	FY2023	FY2024	FY2025	FY2026
Appropriation # - Appropriation Name	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
25 - Detroit Health Department	33,053,969	33,365,467	33,992,736	34,633,932	35,287,961
1000 - General Fund	2,828,000	3,552,000	3,583,000	3,616,000	3,649,673
00068 - Health Department Administration	-	692,000	692,000	692,000	692,000
250010 - Health Administration	-	692,000	692,000	692,000	692,000
25250 - Communicable Disease Management	645,000	645,000	645,000	645,000	645,000
250646 - Community & Industrial Hygiene	645,000	645,000	645,000	645,000	645,000
25251 - Food Service Code Enforcement	2,115,000	2,147,000	2,178,000	2,211,000	2,244,673
250647 - Food Sanitation	2,115,000	2,147,000	2,178,000	2,211,000	2,244,673
25252 - Stray Animal Management	55,000	55,000	55,000	55,000	55,000
250645 - Health Animal Control	55,000	55,000	55,000	55,000	55,000
27250 - Resident Health Services	13,000	13,000	13,000	13,000	13,000
250070 - Community Health Services	13,000	13,000	13,000	13,000	13,000
2104 - Health Grants Fund	30,225,969	29,813,467	30,409,736	31,017,932	31,638,288
20558 - FY19 First Responders Comprehensive Addiction & Reco	201,282	-	-	-	-
251111 - Health Grants	201,282	-	-	-	-
20583 - DHD Fetal Infant Mortality Review 9/2020	-	-	-	-	-
251111 - Health Grants	-	-	-	-	-
20780 - FY20 Ryan White HIV-AIDs RWHAP-Program A,B	110,697	115,017	117,317	119,664	122,057
251111 - Health Grants	110,697	115,017	117,317	119,664	122,057
20867 - WIC Resident Services 9/2022	5,100,000	-	-	-	-
251111 - Health Grants	5,100,000	-	-	-	-
20868 - WIC Breastfeeding 9/2022	144,000	-	-	-	-
251111 - Health Grants	144,000	-	-	-	-

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - REVENUES
DEPARTMENT 25 - DETROIT HEALTH DEPARTMENT**

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

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - REVENUES
DEPARTMENT 25 - DETROIT HEALTH DEPARTMENT**

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

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - REVENUES
DEPARTMENT 25 - DETROIT HEALTH DEPARTMENT**

Department # - Department Name					
Fund # - Fund Name	FY2022	FY2023	FY2024	FY2025	FY2026
Appropriation # - Appropriation Name	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
251111 - Health Grants	3,200,000	-	-	-	-
20893 - Local Health Opioid Response 9/2022	70,000	-	-	-	-
251111 - Health Grants	70,000	-	-	-	-
20894 - HIV Housing Assistance 9/2022	100,000	-	-	-	-
251111 - Health Grants	100,000	-	-	-	-
20895 - Vaccine Distribution MDHHS 9/2022	1,200,000	-	-	-	-
251111 - Health Grants	1,200,000	-	-	-	-
20896 - Ending the HIV Epidemic 9/2022	275,000	-	-	-	-
251111 - Health Grants	275,000	-	-	-	-
20897 - Detroit Safe Route OSHP FY22	295,190	-	-	-	-
251111 - Health Grants	295,190	-	-	-	-
21026 - WIC Resident svcs 9/23	-	5,000,000	5,100,000	5,202,000	5,306,040
251111 - Health Grants	-	5,000,000	5,100,000	5,202,000	5,306,040
21027 - WIC Breastfeeding 9/23	-	250,000	255,000	260,100	265,302
251111 - Health Grants	-	250,000	255,000	260,100	265,302
21028 - Lead Poison Prev 9/23	-	288,750	294,525	300,416	306,424
251111 - Health Grants	-	288,750	294,525	300,416	306,424
21029 - Lead Intervention 9/23	-	150,000	153,000	156,060	159,181
251111 - Health Grants	-	150,000	153,000	156,060	159,181
21030 - ELPHS Other 9/23	-	2,900,000	2,958,000	3,017,160	3,077,503
251111 - Health Grants	-	2,900,000	2,958,000	3,017,160	3,077,503
21031 - BioTerrorism Emer 9/23	-	220,000	224,400	228,888	233,466
251111 - Health Grants	-	220,000	224,400	228,888	233,466
21032 - Cities Readiness Ini 9/23	-	250,000	255,000	260,100	265,302

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - REVENUES
DEPARTMENT 25 - DETROIT HEALTH DEPARTMENT**

Department # - Department Name						
Fund # - Fund Name		FY2022	FY2023	FY2024	FY2025	
Appropriation # - Appropriation Name		Adopted	Adopted	Forecast	Forecast	
Cost Center # - Cost Center Name					Forecast	
251111 - Health Grants		-	250,000	255,000	260,100	265,302
21033 - CSHCS Outreach 9/23		-	680,000	693,600	707,472	721,621
251111 - Health Grants		-	680,000	693,600	707,472	721,621
21034 - Fetal Infant Mort. 9/23		-	2,700	2,754	2,809	2,865
251111 - Health Grants		-	2,700	2,754	2,809	2,865
21035 - HIV Data 2 Care 9/23		-	500,000	510,000	520,200	530,604
251111 - Health Grants		-	500,000	510,000	520,200	530,604
21036 - Immunization IAP 9/23		-	330,000	336,600	343,332	350,199
251111 - Health Grants		-	330,000	336,600	343,332	350,199
21037 - Immunization Pilot 9/23		-	100,000	102,000	104,040	106,121
251111 - Health Grants		-	100,000	102,000	104,040	106,121
21038 - Infant Safe Sleep 9/23		-	125,000	127,500	130,050	132,651
251111 - Health Grants		-	125,000	127,500	130,050	132,651
21039 - Local Mat & Child 9/23		-	1,710,000	1,744,200	1,779,084	1,814,666
251111 - Health Grants		-	1,710,000	1,744,200	1,779,084	1,814,666
21040 - Hearing - MDHHS 9/23		-	340,000	346,800	353,736	360,810
251111 - Health Grants		-	340,000	346,800	353,736	360,810
21041 - Vision - MDHHS 9/23		-	340,000	346,800	353,736	360,810
251111 - Health Grants		-	340,000	346,800	353,736	360,810
21042 - West Nile Virus 9/23		-	10,000	10,200	10,404	10,612
251111 - Health Grants		-	10,000	10,200	10,404	10,612
21043 - Vector Surveillance 9/23		-	10,000	10,200	10,404	10,612
251111 - Health Grants		-	10,000	10,200	10,404	10,612
21044 - Title X Family Plng 9/23		-	510,000	520,200	530,604	541,216

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - REVENUES
DEPARTMENT 25 - DETROIT HEALTH DEPARTMENT**

Department # - Department Name						
Fund # - Fund Name		FY2022	FY2023	FY2024	FY2025	
Appropriation # - Appropriation Name		Adopted	Adopted	Forecast	Forecast	
Cost Center # - Cost Center Name					FY2026	
					Forecast	
251111 - Health Grants		-	510,000	520,200	530,604	541,216
21045 - Hepatitis C Prog 9/23		-	110,000	112,200	114,444	116,733
251111 - Health Grants		-	110,000	112,200	114,444	116,733
21046 - Opioid Response 9/23		-	50,000	51,000	52,020	53,060
251111 - Health Grants		-	50,000	51,000	52,020	53,060
21047 - SUIDS 9/23		-	7,000	7,140	7,283	7,428
251111 - Health Grants		-	7,000	7,140	7,283	7,428
21048 - HIV & STD Prevent 9/23		-	250,000	255,000	260,100	265,302
251111 - Health Grants		-	250,000	255,000	260,100	265,302
21049 - HIV Emegency Rel 2/24		-	10,500,000	10,710,000	10,924,200	11,142,684
251111 - Health Grants		-	10,500,000	10,710,000	10,924,200	11,142,684
21050 - HOPWA Housing 6/23		-	3,000,000	3,060,000	3,121,200	3,183,624
251111 - Health Grants		-	3,000,000	3,060,000	3,121,200	3,183,624
21051 - Local Hlth Opioid 9/23		-	70,000	71,400	72,828	74,285
251111 - Health Grants		-	70,000	71,400	72,828	74,285
21052 - HIV Housing Assist 9/23		-	150,000	153,000	156,060	159,181
251111 - Health Grants		-	150,000	153,000	156,060	159,181
21053 - Vaccine distribution9/23		-	1,200,000	1,224,000	1,248,480	1,273,450
251111 - Health Grants		-	1,200,000	1,224,000	1,248,480	1,273,450
21054 - Ending HIV Epid mi 9/23		-	275,000	280,500	286,110	291,832
251111 - Health Grants		-	275,000	280,500	286,110	291,832
21055 - Det Safe Routes 9/23		-	270,000	275,400	280,908	286,526
251111 - Health Grants		-	270,000	275,400	280,908	286,526
21056 - HIV Part B		-	100,000	102,000	104,040	106,121

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - REVENUES
DEPARTMENT 25 - DETROIT HEALTH DEPARTMENT**

Department # - Department Name	FY2022	FY2023	FY2024	FY2025	FY2026
Fund # - Fund Name	Adopted	Adopted	Forecast	Forecast	Forecast
Appropriation # - Appropriation Name					
Cost Center # - Cost Center Name					
251111 - Health Grants	-	100,000	102,000	104,040	106,121
Grand Total	33,053,969	33,365,467	33,992,736	34,633,932	35,287,961

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 25 - DETROIT HEALTH DEPARTMENT**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2022	FY2023	FY2024	FY2025	FY2026
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
25 - Detroit Health Department	165	175	175	175	175
1000 - General Fund	118	132	132	132	132
25250 - Communicable Disease Management	7	7	7	7	7
250646 - Community & Industrial Hygiene	7	7	7	7	7
264021 - Environmental Health Specialist I	0	3	3	3	3
264022 - Environmental Health Specialist II	0	2	2	2	2
264023 - Environmental Health Specialist III	0	1	1	1	1
272021 - Environmental Specialist I	2	0	0	0	0
272022 - Environmental Specialist II	3	0	0	0	0
272023 - Environmental Specialist III	1	0	0	0	0
43601103 - Administrative Assistant III	1	1	1	1	1
25251 - Food Service Code Enforcement	19	27	27	27	27
250647 - Food Sanitation	19	27	27	27	27
010720 - General Manager - Health Department	1	1	1	1	1
081001 - Customer Service Representative I	1	1	1	1	1
264021 - Environmental Health Specialist I	0	9	9	9	9
264022 - Environmental Health Specialist II	0	8	8	8	8
264023 - Environmental Health Specialist III	0	6	6	6	6
272021 - Environmental Specialist I	3	0	0	0	0
272022 - Environmental Specialist II	9	0	0	0	0
272023 - Environmental Specialist III	3	0	0	0	0
43601102 - Administrative Assistant II	1	1	1	1	1
82019210 - Office Management Assistant	1	1	1	1	1

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 25 - DETROIT HEALTH DEPARTMENT**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2022	FY2023	FY2024	FY2025	FY2026
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
25252 - Stray Animal Management	36	36	36	36	36
250645 - Health Animal Control	36	36	36	36	36
222080 - Public Health Project Leader	1	1	1	1	1
222090 - Public Health Project Coordinator	1	1	1	1	1
243120 - Veterinarian Technician	2	2	2	2	2
263047 - Veterinarian - Animal Control	3	3	3	3	3
339011 - Animal Care Technician	20	20	20	20	20
339025 - Dog Pound Assistant	6	6	6	6	6
339031 - Supervising Animal Control Officer	2	2	2	2	2
931456 - Animal Care & Control Director	1	1	1	1	1
27250 - Resident Health Services	30	32	32	32	32
250020 - Maternal and Child Health	17	13	13	13	13
222030 - Clinical Operations Manager	1	1	1	1	1
222070 - Public Health Division Administrator	3	3	3	3	3
222080 - Public Health Project Leader	1	2	2	2	2
222090 - Public Health Project Coordinator	4	3	3	3	3
222403 - Nurse Practitioner - Obstetrics-Gynecology	2	0	0	0	0
223521 - Medical Assistant	2	0	0	0	0
412021 - Social Worker	1	0	0	0	0
413031 - Senior Community Services Assistant	3	4	4	4	4
250070 - Community Health Services	8	7	7	7	7
222070 - Public Health Division Administrator	1	1	1	1	1
222080 - Public Health Project Leader	2	2	2	2	2

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 25 - DETROIT HEALTH DEPARTMENT**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2022	FY2023	FY2024	FY2025	FY2026
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
222090 - Public Health Project Coordinator	2	2	2	2	2
8601101 - Administrative Assistant I	1	0	0	0	0
929101 - Administrative Special Services Staff I	2	2	2	2	2
250080 - Clinical Services	5	12	12	12	12
13111004 - Project Manager Analytics Specialist IV	0	1	1	1	1
211058 - Medical Director	1	0	0	0	0
222030 - Clinical Operations Manager	1	0	0	0	0
222068 - Nursing Director	1	1	1	1	1
222070 - Public Health Division Administrator	0	2	2	2	2
222076 - Public Health Division Administrator - Special Proje	0	1	1	1	1
222080 - Public Health Project Leader	0	1	1	1	1
222403 - Nurse Practitioner - Obstetrics-Gynecology	0	2	2	2	2
223521 - Medical Assistant	1	2	2	2	2
412021 - Social Worker	0	1	1	1	1
722021 - Delivery-Driver	1	0	0	0	0
929101 - Administrative Special Services Staff I	0	1	1	1	1
29250 - Health Department - Administration	26	30	30	30	30
250010 - Health Administration	12	11	11	11	11
010156 - Deputy Public Health Director	1	2	2	2	2
013376 - Executive Administrative Assistant II	1	1	1	1	1
13010918 - Communications Manager	1	0	0	0	0
13111004 - Project Manager Analytics Specialist IV	0	1	1	1	1
15112102 - Information Technology Specialist Systems Analy	1	1	1	1	1
15114102 - Information Technology Specialist Database Adm	1	1	1	1	1

**CITY OF DETROIT
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DEPARTMENT 25 - DETROIT HEALTH DEPARTMENT**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2022	FY2023	FY2024	FY2025	FY2026
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
211058 - Medical Director	0	1	1	1	1
222040 - Data Analyst	1	2	2	2	2
222065 - Health Information Officer	0	1	1	1	1
222070 - Public Health Division Administrator	2	0	0	0	0
222080 - Public Health Project Leader	1	0	0	0	0
43601102 - Administrative Assistant II	1	0	0	0	0
931408 - Chief Operating Officer - Health	1	1	1	1	1
931455 - Associate Director - Health	1	0	0	0	0
250030 - Health Data Management	3	3	3	3	3
045046 - Epidemiologist	1	2	2	2	2
222070 - Public Health Division Administrator	1	1	1	1	1
222090 - Public Health Project Coordinator	1	0	0	0	0
250040 - Health Special Projects	5	2	2	2	2
13010918 - Communications Manager	0	1	1	1	1
222070 - Public Health Division Administrator	0	1	1	1	1
222076 - Public Health Division Administrator - Special Project	1	0	0	0	0
222080 - Public Health Project Leader	3	0	0	0	0
222090 - Public Health Project Coordinator	1	0	0	0	0
250050 - Health Quality & Accreditation	1	7	7	7	7
222070 - Public Health Division Administrator	1	1	1	1	1
222080 - Public Health Project Leader	0	4	4	4	4
222090 - Public Health Project Coordinator	0	2	2	2	2
250060 - Health Operations	5	7	7	7	7
222070 - Public Health Division Administrator	1	1	1	1	1

**CITY OF DETROIT
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POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 25 - DETROIT HEALTH DEPARTMENT**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2022	FY2023	FY2024	FY2025	FY2026
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
222080 - Public Health Project Leader	4	5	5	5	5
722021 - Delivery-Driver	0	1	1	1	1
2104 - Health Grants Fund	47	43	43	43	43
20780 - FY20 Ryan White HIV-AIDs RWHAP-Program A,B	0	1	1	1	1
251111 - Health Grants	0	1	1	1	1
222088 - Public Health Project Leader-End the HIV Epidemic	0	1	1	1	1
20871 - ELPHS Other 9/2022	47	0	0	0	0
251111 - Health Grants	47	0	0	0	0
13111102 - Program Analyst II	1	0	0	0	0
222040 - Data Analyst	1	0	0	0	0
222050 - Data Quality Management Specialist	3	0	0	0	0
222070 - Public Health Division Administrator	1	0	0	0	0
222080 - Public Health Project Leader	3	0	0	0	0
222088 - Public Health Project Leader-End the HIV Epidemic	1	0	0	0	0
222090 - Public Health Project Coordinator	9	0	0	0	0
222093 - Public Health Project Coordinator Data to Care	1	0	0	0	0
222094 - Public Health Project Coordinator Planning Council	1	0	0	0	0
222095 - Public Health Project Coordinator Physician Detaile	1	0	0	0	0
292022 - Public Health Educator - HIV/STI	1	0	0	0	0
292032 - Senior Health Public Educator- HIV/STI	3	0	0	0	0
413024 - Community Services Assiant - HIV/STI	1	0	0	0	0
413032 - Senior Community Services Assistant - Exempt	1	0	0	0	0
413034 - Senior Community Services Assistant HIV/STI	1	0	0	0	0
413044 - Housing Coordinator	1	0	0	0	0

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DEPARTMENT 25 - DETROIT HEALTH DEPARTMENT**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2022	FY2023	FY2024	FY2025	FY2026
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
43601121 - Administrative Assistant I HIV/STI	1	0	0	0	0
43601124 - Administrative Assistant IV HIV/STI	1	0	0	0	0
43601131 - Administrative Assistant I Planning Council	1	0	0	0	0
81012031 - Senior Clerk	1	0	0	0	0
8601101 - Administrative Assistant I	1	0	0	0	0
929101 - Administrative Special Services Staff I	12	0	0	0	0
21030 - ELPHS Other 9/23	0	6	6	6	6
251111 - Health Grants	0	6	6	6	6
222080 - Public Health Project Leader	0	3	3	3	3
222095 - Public Health Project Coordinator Physician Detaile	0	1	1	1	1
292022 - Public Health Educator - HIV/STI	0	1	1	1	1
292032 - Senior Health Public Educator- HIV/STI	0	1	1	1	1
21035 - HIV Data 2 Care 9/23	0	2	2	2	2
251111 - Health Grants	0	2	2	2	2
222093 - Public Health Project Coordinator Data to Care	0	1	1	1	1
413034 - Senior Community Services Assistant HIV/STI	0	1	1	1	1
21048 - HIV & STD Prevent 9/23	0	1	1	1	1
251111 - Health Grants	0	1	1	1	1
292032 - Senior Health Public Educator- HIV/STI	0	1	1	1	1
21049 - HIV Emergency Rel 2/24	0	16	16	16	16
251111 - Health Grants	0	16	16	16	16
13111102 - Program Analyst II	0	1	1	1	1
222040 - Data Analyst	0	1	1	1	1
222050 - Data Quality Management Specialist	0	3	3	3	3

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DEPARTMENT 25 - DETROIT HEALTH DEPARTMENT**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2022	FY2023	FY2024	FY2025	FY2026
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
222070 - Public Health Division Administrator	0	1	1	1	1
222080 - Public Health Project Leader	0	1	1	1	1
222094 - Public Health Project Coordinator Planning Council	0	1	1	1	1
292032 - Senior Health Public Educator- HIV/STI	0	1	1	1	1
413024 - Community Services Assiant - HIV/STI	0	1	1	1	1
413044 - Housing Coordinator	0	1	1	1	1
43601121 - Administrative Assistant I HIV/STI	0	1	1	1	1
43601124 - Administrative Assistant IV HIV/STI	0	1	1	1	1
43601131 - Administrative Assistant I Planning Council	0	1	1	1	1
929101 - Administrative Special Services Staff I	0	2	2	2	2
21050 - HOPWA Housing 6/23	0	11	11	11	11
251111 - Health Grants	0	11	11	11	11
222080 - Public Health Project Leader	0	1	1	1	1
222090 - Public Health Project Coordinator	0	7	7	7	7
413032 - Senior Community Services Assistant - Exempt	0	1	1	1	1
81012031 - Senior Clerk	0	1	1	1	1
8601101 - Administrative Assistant I	0	1	1	1	1
21055 - Det Safe Routes 9/23	0	6	6	6	6
251111 - Health Grants	0	6	6	6	6
222090 - Public Health Project Coordinator	0	2	2	2	2
929101 - Administrative Special Services Staff I	0	4	4	4	4
Grand Total	165	175	175	175	175

HUMAN RESOURCES (28)

Department Overview

MISSION:

The Human Resources Department provides services and implements programs that attract, hire, retain, and support a qualified and talented workforce committed to providing timely, quality services to City of Detroit citizens, employees, businesses, and visitors in an environment that contributes to the City's objectives.

STRATEGIC PRIORITIES:

1. Identify, develop and support Human Resources technological needs to enhance process efficiencies, effectiveness and Department staff productivity.
2. Ensure the City's workforce needs are met using various tools such as succession and workforce planning.
3. Provide consistent application of human resources policies, practices, and procedures.
4. Improve internal business practices to save time, money, and resources.
5. Evaluate and improve classification and compensation programs to attract, retain, motivate, and reward employees, by improving current processes, taking the lead in aligning the City's system to industry standards, and creating and revising position descriptions/specs to ensure we are increasing our talent pool and offering equal opportunities to hire Detroiters and others.
6. Create a new HR Business Model that achieves excellence through the use of predictive analytics, workforce planning tools/software, sourcing strategies, and competitive total rewards.
7. Develop an HR Business Model that sets forth the Department's philosophy, goals, and priorities, and provide the tools and resources required to fully implement the Model.

Operating Programs

- **Office of Talent Acquisition** is responsible for the timely, full life cycle recruitment needs of the City of Detroit, including but not limited to, Sourcing, Screening, Testing, Selection, working with our Community Partnerships and Administering the Internship and Ambassador Programs. Assist with Career Readiness Programs to position employees for growth opportunities and create an internal talent pool.
- **Office of Employee Services** supports operational needs, promotes employee engagement, and fosters an environment that contributes to the City's objectives. Responsibilities include: Onboarding, Employee Relations, Talent Retention, Employee Engagement, Leave Administration, Payroll, and Unemployment.

HUMAN RESOURCES (28)

- **Office of Labor Relations** negotiates and administers 33 collective bargaining agreements and supplementals in accordance with the City Charter and state law, ensuring consistent and equitable contract terms and uniform application of those terms. This division is charged with preventing or lessening labor-management disputes. This includes developing and implementing labor policy, managing the grievance procedure to handle disputes with unionized employees, work rules and interpretation of the collective bargaining agreement. Staff are familiar with current trends, competitive benefits and work rules and have extensive knowledge of labor laws and approaches for resolution, and advocate for the City in umpire hearings, panel hearings, M.E.R.C. hearings, arbitration hearings, other administrative tribunals and special conferences.
- **Benefits Administration Office** administers medical, dental, optical, and life and supplemental insurance benefits for approximately 9,000 active employees. This office is also focused on wellness, prevention activities, employee communications, and health education.
- **Office of Policy, Planning and Operations** undertakes broad analytical studies of HR and related functional issues; initiates policy planning and formulation to fill gaps; and serves as an institutionalized "second opinion" on policy matters. This office supports the Civil Service Commission (CSC) and drafts revisions to the Civil Service Rules for CSC review.
- **Office of Talent Development and Performance Management** leads the digital transformation and traditional for the design, development and implementation of learning and development solutions and interventions to support and the strategic, operational and organizational goals and objectives for the city's 9000+ employees. This includes, employee training, organizational transformation initiatives, career readiness, custom learning initiatives, city-wide special projects, leadership development, organizational development interventions, certification programs, performance evaluation and performance management.
- **Classification and Compensation** provides classification and compensation services, which include job analysis, organizational design, compensation analysis, maintenance of the classification systems, salary equity reviews, and job specification system validation.

Department Name: Human Resources Department

Department #: 28

Budget Summary:

	FY2021 Actual		FY2022 Adopted		FY2023 Adopted	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	947,851	947,851	1,185,512	1,185,512	1,209,223	1,209,223
Total Expenditures	11,773,660	11,773,660	13,360,299	13,360,299	14,705,054	14,705,054
Net Tax Cost	10,825,809	10,825,809	12,174,787	12,174,787	13,495,831	13,495,831

	FY2024 Forecast		FY2025 Forecast		FY2026 Forecast	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	1,233,408	1,233,408	1,258,075	1,258,075	1,283,236	1,283,236
Total Expenditures	14,791,996	14,791,996	15,088,067	15,088,067	15,277,354	15,277,354
Net Tax Cost	13,558,588	13,558,588	13,829,992	13,829,992	13,994,118	13,994,118

Positions (by FTE):	1/1/2022 Actual	FY2022 Adopted	FY2023 Adopted	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
General Fund	92	105	105	105	105	105
Non-General Fund	-	-	-	-	-	-
Total Positions	92	105	105	105	105	105

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - ALL FUNDS
DEPARTMENT 28 - HUMAN RESOURCES DEPARTMENT**

Department # - Department Name Summary Category	FY2022 Adopted	FY2023 Adopted	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
28 - Human Resources Department	13,360,299	14,705,054	14,791,996	15,088,067	15,277,354
Salaries & Wages	7,241,565	8,763,454	8,938,723	9,117,498	9,208,673
Employee Benefits	2,730,682	2,839,748	2,676,977	2,718,041	2,751,101
Professional & Contractual Services	2,307,146	2,027,346	2,076,001	2,125,824	2,168,342
Operating Supplies	49,350	66,250	67,840	69,469	70,860
Operating Services	931,556	906,256	928,007	950,280	969,283
Other Expenses	100,000	102,000	104,448	106,955	109,095
Grand Total	13,360,299	14,705,054	14,791,996	15,088,067	15,277,354

**CITY OF DETROIT
BUDGET DEVELOPMENT
REVENUES BY SUMMARY CATEGORY - ALL FUNDS
DEPARTMENT 28 - HUMAN RESOURCES DEPARTMENT**

Department # - Department Name Summary Category	FY2022 Adopted	FY2023 Adopted	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
28 - Human Resources Department	1,185,512	1,209,223	1,233,408	1,258,075	1,283,236
Sales & Charges for Services	1,185,512	1,209,223	1,233,408	1,258,075	1,283,236
Grand Total	1,185,512	1,209,223	1,233,408	1,258,075	1,283,236

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - FUND DETAIL
DEPARTMENT 28 - HUMAN RESOURCES DEPARTMENT**

Department # - Department Name Fund # - Fund Name Summary Category	FY2022 Adopted	FY2023 Adopted	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
28 - Human Resources Department	13,360,299	14,705,054	14,791,996	15,088,067	15,277,354
1000 - General Fund	13,360,299	14,705,054	14,791,996	15,088,067	15,277,354
Salaries & Wages	7,241,565	8,763,454	8,938,723	9,117,498	9,208,673
Employee Benefits	2,730,682	2,839,748	2,676,977	2,718,041	2,751,101
Professional & Contractual Services	2,307,146	2,027,346	2,076,001	2,125,824	2,168,342
Operating Supplies	49,350	66,250	67,840	69,469	70,860
Operating Services	931,556	906,256	928,007	950,280	969,283
Other Expenses	100,000	102,000	104,448	106,955	109,095
Grand Total	13,360,299	14,705,054	14,791,996	15,088,067	15,277,354

**CITY OF DETROIT
BUDGET DEVELOPMENT
REVENUES BY SUMMARY CATEGORY - FUND DETAIL
DEPARTMENT 28 - HUMAN RESOURCES DEPARTMENT**

Department # - Department Name Fund # - Fund Name Summary Category	FY2022 Adopted	FY2023 Adopted	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
28 - Human Resources Department	1,185,512	1,209,223	1,233,408	1,258,075	1,283,236
1000 - General Fund	1,185,512	1,209,223	1,233,408	1,258,075	1,283,236
Sales & Charges for Services	1,185,512	1,209,223	1,233,408	1,258,075	1,283,236
Grand Total	1,185,512	1,209,223	1,233,408	1,258,075	1,283,236

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - EXPENDITURES
DEPARTMENT 28 - HUMAN RESOURCES DEPARTMENT**

Department # - Department Name					
Fund # - Fund Name	FY2022	FY2023	FY2024	FY2025	FY2026
Appropriation # - Appropriation Name	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
28 - Human Resources Department	13,360,299	14,705,054	14,791,996	15,088,067	15,277,354
1000 - General Fund	13,360,299	14,705,054	14,791,996	15,088,067	15,277,354
29280 - Human Resources Department Administration	3,768,277	3,659,760	3,715,410	3,797,636	3,860,494
280008 - HRMS	639,105	708,355	708,535	721,911	729,505
280110 - Human Resources Administration	3,129,172	2,951,405	3,006,875	3,075,725	3,130,989
29281 - Workforce Management	9,592,022	11,045,294	11,076,586	11,290,431	11,416,860
280010 - Employee Services Administration	2,331,097	2,710,362	2,711,052	2,762,232	2,791,287
280154 - HR Risk Management Operations	519,208	627,974	628,584	640,550	647,476
280320 - Talent Development & Performance Management	1,992,364	2,123,313	2,136,134	2,179,174	2,207,238
280410 - Recruitment & Selection	1,384,869	1,983,811	1,992,897	2,031,017	2,052,146
280430 - Classification & Compensation	592,247	577,384	577,530	588,432	594,621
280520 - Benefits Administration	740,390	807,783	809,217	824,609	833,367
280530 - Labor Relations Administration	1,314,434	1,390,572	1,396,867	1,424,551	1,442,024
280540 - Policy, Planning, & Operations	717,413	824,095	824,305	839,866	848,701
Grand Total	13,360,299	14,705,054	14,791,996	15,088,067	15,277,354

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - REVENUES
DEPARTMENT 28 - HUMAN RESOURCES DEPARTMENT**

Department # - Department Name	FY2022	FY2023	FY2024	FY2025	FY2026
Fund # - Fund Name	Adopted	Adopted	Forecast	Forecast	Forecast
Appropriation # - Appropriation Name					
Cost Center # - Cost Center Name					
28 - Human Resources Department	1,185,512	1,209,223	1,233,408	1,258,075	1,283,236
1000 - General Fund	1,185,512	1,209,223	1,233,408	1,258,075	1,283,236
29281 - Workforce Management	1,185,512	1,209,223	1,233,408	1,258,075	1,283,236
280010 - Employee Services Administration	573,529	585,000	596,700	608,634	620,807
280320 - Talent Development & Performance Management	85,000	86,700	88,434	90,203	92,007
280410 - Recruitment & Selection	407,389	415,537	423,848	432,324	440,970
280530 - Labor Relations Administration	119,594	121,986	124,426	126,914	129,452
Grand Total	1,185,512	1,209,223	1,233,408	1,258,075	1,283,236

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 28 - HUMAN RESOURCES DEPARTMENT**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2022	FY2023	FY2024	FY2025	FY2026
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
28 - Human Resources Department	105	105	105	105	105
1000 - General Fund	105	105	105	105	105
29280 - Human Resources Department Administration	10	10	10	10	10
280008 - HRMS	6	6	6	6	6
13119951 - Human Resources Information Systems Administ	2	2	2	2	2
13119952 - Human Resources Information Systems Administ	2	2	2	2	2
13119962 - Human Resources Information Systems Manager	1	1	1	1	1
15114234 - Information Technology Special Systems Adminis	1	1	1	1	1
280110 - Human Resources Administration	4	4	4	4	4
013376 - Executive Administrative Assistant II	2	2	2	2	2
11312001 - Human Resources Director	1	1	1	1	1
11312004 - Chief Employee Services Officer	1	1	1	1	1
29281 - Workforce Management	95	95	95	95	95
280010 - Employee Services Administration	30	30	30	30	30
012002 - Record Systems Specialist II	1	0	0	0	0
041977 - Business Systems Support Specialist I - Human Reso	1	0	0	0	0
107101 - Human Resources Specialist I	0	1	1	1	1
119921 - Employee Services Manager I	3	4	4	4	4
13107103 - Human Resources Specialist III	1	2	2	2	2
13107113 - Human Resources Specialist III Employee Service	1	1	1	1	1
13119902 - Employee Services Consultant II	2	2	2	2	2
13119903 - Employee Services Consultant III	5	5	5	5	5
13119925 - Employee Services General Manager	1	1	1	1	1

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 28 - HUMAN RESOURCES DEPARTMENT**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2022	FY2023	FY2024	FY2025	FY2026
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
303121 - Accounting Technician Manager I	0	1	1	1	1
43416102 - Human Resources Assistant II	1	1	1	1	1
43416103 - Human Resources Assistant III	9	8	8	8	8
43416104 - Human Resources Assistant IV	4	3	3	3	3
43601104 - Administrative Assistant IV	1	1	1	1	1
280154 - HR Risk Management Operations	7	7	7	7	7
042035 - Risk Manager	1	1	1	1	1
079037 - Safety Officer	1	0	0	0	0
079047 - Supervising Safety Officer	1	1	1	1	1
092033 - Worker's Compensation Specialist	3	3	3	3	3
13107103 - Human Resources Specialist III	1	1	1	1	1
43416104 - Human Resources Assistant IV	0	1	1	1	1
280320 - Talent Development & Performance Management	13	13	13	13	13
071050 - Talent Development and Performance Managemen	2	2	2	2	2
11313101 - Chief Learning Officer	1	1	1	1	1
13115002 - Talent Development And Performance Specialist	2	2	2	2	2
13115003 - Talent Development And Performance Specialist	4	4	4	4	4
13313122 - Talent Development And Performance Manager	4	4	4	4	4
280410 - Recruitment & Selection	15	15	15	15	15
111003 - Project Manager & Analytics Specialist III	1	1	1	1	1
11312005 - Chief Recruitment Officer	1	1	1	1	1
13119932 - Recruiter II	3	3	3	3	3
13119933 - Recruiter III	4	4	4	4	4

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 28 - HUMAN RESOURCES DEPARTMENT**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2022	FY2023	FY2024	FY2025	FY2026
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
13119936 - Recruitment Manager I	1	1	1	1	1
13119942 - Test Development And Scoring Specialist II	1	1	1	1	1
13119943 - Test Development And Scoring Specialist III	1	1	1	1	1
43416102 - Human Resources Assistant II	1	1	1	1	1
43416103 - Human Resources Assistant III	1	1	1	1	1
43416104 - Human Resources Assistant IV	1	1	1	1	1
280430 - Classification & Compensation	6	5	5	5	5
11311001 - Chief Classification Compensation Officer	1	1	1	1	1
13114002 - Classification Compensation Analyst II	2	1	1	1	1
13114003 - Classification Compensation Analyst III	1	1	1	1	1
13114004 - Classification Compensation Analyst IV	1	1	1	1	1
43416103 - Human Resources Assistant III	1	1	1	1	1
280520 - Benefits Administration	9	10	10	10	10
114142 - Benefits Supervisor II	1	1	1	1	1
114145 - Benefits Supervisor II - Deferred Compensation	1	1	1	1	1
13114152 - Benefits Manager II	1	1	1	1	1
43417104 - Benefits Clerk IV	6	6	6	6	6
929101 - Administrative Special Services Staff I	0	1	1	1	1
280530 - Labor Relations Administration	8	8	8	8	8
013376 - Executive Administrative Assistant II	1	1	1	1	1
11312002 - Labor Relations Director	1	1	1	1	1
11312003 - Deputy Labor Relations Director	1	1	1	1	1
13107504 - Administrator Of Labor Relations IV	4	4	4	4	4
43601104 - Administrative Assistant IV	1	1	1	1	1

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 28 - HUMAN RESOURCES DEPARTMENT**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2022	FY2023	FY2024	FY2025	FY2026
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
280540 - Policy, Planning, & Operations	7	7	7	7	7
107104 - Human Resources Specialist IV	1	1	1	1	1
111003 - Project Manager & Analytics Specialist III	1	1	1	1	1
11312006 - Chief Policy Planning Officer	1	1	1	1	1
13107103 - Human Resources Specialist III	1	1	1	1	1
13111141 - Operations General Manager	1	1	1	1	1
43416103 - Human Resources Assistant III	2	2	2	2	2
Grand Total	105	105	105	105	105

CIVIL RIGHTS, INCLUSION, AND OPPORTUNITY DEPARTMENT (29)

Department Overview

MISSION:

The Civil Rights, Inclusion, & Opportunity Department (Civil Rights or CRIO) removes discriminatory barriers through innovative and high quality customer-driven programs that foster economic opportunity and empowerment, which will benefit Detroit residents, visitors and the entrepreneurial sector of the local economy.

CRIO is tasked with investigating complaints of discrimination for the protected class, sexual harassment and workplace violence. CRIO is also responsible for maintaining the Limited English Proficiency (LEP) Plan and enforcing the American Disabilities Act. CRIO certifies Detroit-Headquartered, Detroit-Based, and Small Businesses; Certifications for Women; Minority and Start-Up businesses, and Section 3 Certification and monitoring. Additional duties include monitoring inclusion of Detroit-Based Contractors and Detroit residents on development projects in the City.

STRATEGIC PRIORITIES:

1. Recognize the need for basic civil rights protection for all Detroit residents, employees and visitors. Ensure that all citizens and those desiring to live and/or work in Detroit are afforded an opportunity to grow and participate in Detroit's economic, educational and social processes
2. Ensure equal opportunity and fair treatment of all citizens and take positive action to address discriminatory practices
3. Certify Detroit-Headquartered, Detroit-Based, Small, Women and Minority Owned Businesses
4. Produce a monthly City of Detroit Certified Business Registry to be used as a procurement reference for city departments, businesses, public and non-profit organizations
5. Monitor vendor workforces for companies seeking contract awards or tax abatement relief to ensure equitable representation of minorities and females consistent with local, state and federal equal employment opportunity policies
6. Monitor economic development and diversity goals between the City and private developers and those developers that receive tax abatements to ensure inclusion
7. Secure the rights of citizens to obtain service from City government without discrimination, and mediate related complaints

CIVIL RIGHTS, INCLUSION, AND OPPORTUNITY DEPARTMENT (29)

8. Increase mutual understanding among the residents of the community; promote good will; and work cooperatively with other agencies of government, community groups and organizations to eliminate discrimination and future problems
9. Implement processes and programs to educate and promote equal opportunity and fair treatment of all citizens, visitors and employees
10. Enhance existing processes to remedy and prevent discriminatory treatment in education, employment, medical facilities, public accommodations, public service, and commercial space
11. Administer and maintain a zero tolerance policy for any form of violence in the workplace, against customers or visitors of the city of Detroit

Operating Programs

- **Policy and Performance** - Monitor and improve program performance, lead policy initiatives, and coordinate with City Council.
- **Incentives/Compliance** - Monitor compliance with EO2021-2, the CBO ordinance, and the affordable housing ordinance.
- **Office of Disability Affairs** - Improve accessibility within city departments.
- **Civil Rights & Language Access** - Investigate civil rights, sexual harassment and workplace violence complaints, and provide citywide trainings to departments and employees. Coordinate ASL, Spanish and Arabic translation and interpretation services for all city departments.
- **Office of Early Learning** - Improve access to GSRP pre-k for Detroit families.
- **Detroit Business Opportunity** - Certify Detroit based, headquartered, small, microbusiness, resident, mentor and joint venture businesses
- **Construction Outreach** - Connect regulated developers, contractors, and unions to Detroit at Works skilled trades employment pool.
- **Office of Marijuana Ventures and Entrepreneurship** - Certify Detroit Legacy Marijuana business owners, provide technical and financial assistance to potential entrepreneurs, and oversee medical and recreational marijuana licensing.

CIVIL RIGHTS, INCLUSION, AND OPPORTUNITY DEPARTMENT (29)

Operating Budget Highlights:

- Grant funding will support 2 FTE in the new Office of Early Learning.
- Includes increases for Civil Rights Investigation and the Office of Disability affairs for staffing and services.

Department Name: Civil Rights, Inclusion, & Opportunity

Department #: 29

Budget Summary:

	FY2021 Actual		FY2022 Adopted		FY2023 Adopted	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	512,046	2,880,140	402,000	3,402,000	522,000	3,582,000
Total Expenditures	1,399,380	3,356,772	2,911,160	5,911,160	4,090,444	7,150,444
Net Tax Cost	887,334	476,632	2,509,160	2,509,160	3,568,444	3,568,444

	FY2024 Forecast		FY2025 Forecast		FY2026 Forecast	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	522,000	3,643,000	522,000	3,706,000	522,000	3,770,272
Total Expenditures	4,121,826	7,242,826	4,205,979	7,389,979	4,261,930	7,510,202
Net Tax Cost	3,599,826	3,599,826	3,683,979	3,683,979	3,739,930	3,739,930

Positions (by FTE):	1/1/2022 Actual	FY2022 Adopted	FY2023 Adopted	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
General Fund	18	7	28	28	28	28
Non-General Fund	6	-	10	10	10	10
Total Positions	24	7	38	38	38	38

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - ALL FUNDS
DEPARTMENT 29 - CIVIL RIGHTS, INCLUSION, & OPPORTUNITY**

Department # - Department Name Summary Category	FY2022 Adopted	FY2023 Adopted	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
29 - Civil Rights, Inclusion, & Opportunity	5,911,160	7,150,444	7,242,826	7,389,979	7,510,202
Salaries & Wages	1,848,669	2,835,678	2,892,392	2,950,238	2,979,740
Employee Benefits	232,898	943,037	889,517	903,195	914,165
Professional & Contractual Services	1,737,529	1,145,249	1,172,734	1,200,881	1,224,898
Operating Supplies	32,755	80,590	82,524	84,505	86,195
Operating Services	843,856	865,619	886,393	907,666	925,818
Other Expenses	1,215,453	1,280,271	1,319,266	1,343,494	1,379,386
Grand Total	5,911,160	7,150,444	7,242,826	7,389,979	7,510,202

**CITY OF DETROIT
BUDGET DEVELOPMENT
REVENUES BY SUMMARY CATEGORY - ALL FUNDS
DEPARTMENT 29 - CIVIL RIGHTS, INCLUSION, & OPPORTUNITY**

Department # - Department Name Summary Category	FY2022 Adopted	FY2023 Adopted	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
29 - Civil Rights, Inclusion, & Opportunity	3,402,000	3,582,000	3,643,000	3,706,000	3,770,272
Sales & Charges for Services	3,402,000	3,462,000	3,523,000	3,586,000	3,650,272
Licenses, Permits, & Inspection Charges	-	120,000	120,000	120,000	120,000
Grand Total	3,402,000	3,582,000	3,643,000	3,706,000	3,770,272

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - FUND DETAIL
DEPARTMENT 29 - CIVIL RIGHTS, INCLUSION, & OPPORTUNITY**

Department # - Department Name Fund # - Fund Name Summary Category	FY2022 Adopted	FY2023 Adopted	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
29 - Civil Rights, Inclusion, & Opportunity	5,911,160	7,150,444	7,242,826	7,389,979	7,510,202
1000 - General Fund	2,911,160	4,090,444	4,121,826	4,205,979	4,261,930
Salaries & Wages	1,330,698	2,185,999	2,229,719	2,274,312	2,297,055
Employee Benefits	232,898	720,581	679,832	690,295	698,676
Professional & Contractual Services	1,240,000	973,235	996,592	1,020,512	1,040,922
Operating Supplies	10,255	58,090	59,484	60,912	62,130
Operating Services	81,856	70,039	71,719	73,440	74,908
Other Expenses	15,453	82,500	84,480	86,508	88,239
3217 - Non-Compliance Fees	3,000,000	3,060,000	3,121,000	3,184,000	3,248,272
Salaries & Wages	517,971	649,679	662,673	675,926	682,685
Employee Benefits	-	222,456	209,685	212,900	215,489
Professional & Contractual Services	497,529	172,014	176,142	180,369	183,976
Operating Supplies	22,500	22,500	23,040	23,593	24,065
Operating Services	762,000	795,580	814,674	834,226	850,910
Other Expenses	1,200,000	1,197,771	1,234,786	1,256,986	1,291,147
Grand Total	5,911,160	7,150,444	7,242,826	7,389,979	7,510,202

**CITY OF DETROIT
BUDGET DEVELOPMENT
REVENUES BY SUMMARY CATEGORY - FUND DETAIL
DEPARTMENT 29 - CIVIL RIGHTS, INCLUSION, & OPPORTUNITY**

Department # - Department Name Fund # - Fund Name Summary Category	FY2022 Adopted	FY2023 Adopted	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
29 - Civil Rights, Inclusion, & Opportunity	3,402,000	3,582,000	3,643,000	3,706,000	3,770,272
1000 - General Fund	402,000	522,000	522,000	522,000	522,000
Sales & Charges for Services	402,000	402,000	402,000	402,000	402,000
Licenses, Permits, & Inspection Charges	-	120,000	120,000	120,000	120,000
3217 - Non-Compliance Fees	3,000,000	3,060,000	3,121,000	3,184,000	3,248,272
Sales & Charges for Services	3,000,000	3,060,000	3,121,000	3,184,000	3,248,272
Grand Total	3,402,000	3,582,000	3,643,000	3,706,000	3,770,272

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - EXPENDITURES
DEPARTMENT 29 - CIVIL RIGHTS, INCLUSION, & OPPORTUNITY**

Department # - Department Name					
Fund # - Fund Name	FY2022	FY2023	FY2024	FY2025	FY2026
Appropriation # - Appropriation Name	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
29 - Civil Rights, Inclusion, & Opportunity	5,911,160	7,150,444	7,242,826	7,389,979	7,510,202
1000 - General Fund	2,911,160	4,090,444	4,121,826	4,205,979	4,261,930
27292 - Homegrown Detroit	1,000,000	1,420,954	1,441,002	1,472,191	1,494,924
290040 - Homegrown Detroit	1,000,000	1,420,954	1,441,002	1,472,191	1,494,924
28290 - Human Rights Advocacy	1,911,160	2,669,490	2,680,824	2,733,788	2,767,006
290010 - Civil Rights, Inclusion, & Opportunity	1,791,160	2,092,970	2,100,472	2,141,666	2,167,112
290011 - Detroit Opportunity Certification	60,000	-	-	-	-
290012 - Detroit Opportunity Monitoring	60,000	-	-	-	-
290035 - Office of Disability Affairs	-	576,520	580,352	592,122	599,894
3217 - Non-Compliance Fees	3,000,000	3,060,000	3,121,000	3,184,000	3,248,272
27290 - Development Support - CRIO	2,000,000	3,060,000	3,121,000	3,184,000	3,248,272
290030 - Compliance Fees	2,000,000	2,060,000	2,097,000	2,135,424	2,178,725
290060 - Skilled Trade Readiness - Basic Skills Contextualized Pr	-	240,000	245,760	251,658	256,691
290070 - Skilled Trade Readiness - Barrier Removal & Gender D	-	60,000	61,440	62,915	64,173
290080 - Skilled Trade Readiness - Detroit Opportunity Training	-	700,000	716,800	734,003	748,683
27291 - Development Support - Skilled Trade Readiness - CRIO	1,000,000	-	-	-	-
290060 - Skilled Trade Readiness - Basic Skills Contextualized Pr	240,000	-	-	-	-
290070 - Skilled Trade Readiness - Barrier Removal & Gender D	60,000	-	-	-	-
290080 - Skilled Trade Readiness - Detroit Opportunity Training	700,000	-	-	-	-
Grand Total	5,911,160	7,150,444	7,242,826	7,389,979	7,510,202

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - REVENUES
DEPARTMENT 29 - CIVIL RIGHTS, INCLUSION, & OPPORTUNITY**

Department # - Department Name	FY2022	FY2023	FY2024	FY2025	FY2026
Fund # - Fund Name	Adopted	Adopted	Forecast	Forecast	Forecast
Appropriation # - Appropriation Name					
Cost Center # - Cost Center Name					
29 - Civil Rights, Inclusion, & Opportunity	3,402,000	3,582,000	3,643,000	3,706,000	3,770,272
1000 - General Fund	402,000	522,000	522,000	522,000	522,000
00250 - CRIO Department Administration	-	120,000	120,000	120,000	120,000
290010 - Civil Rights, Inclusion, & Opportunity	-	120,000	120,000	120,000	120,000
28290 - Human Rights Advocacy	402,000	402,000	402,000	402,000	402,000
290010 - Civil Rights, Inclusion, & Opportunity	402,000	402,000	402,000	402,000	402,000
3217 - Non-Compliance Fees	3,000,000	3,060,000	3,121,000	3,184,000	3,248,272
27290 - Development Support - CRIO	3,000,000	3,060,000	3,121,000	3,184,000	3,248,272
290030 - Compliance Fees	3,000,000	3,060,000	3,121,000	3,184,000	3,248,272
Grand Total	3,402,000	3,582,000	3,643,000	3,706,000	3,770,272

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 29 - CIVIL RIGHTS, INCLUSION, & OPPORTUNITY**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2022	FY2023	FY2024	FY2025	FY2026
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
29 - Civil Rights, Inclusion, & Opportunity	7	38	38	38	38
1000 - General Fund	7	28	28	28	28
27292 - Homegrown Detroit	0	8	8	8	8
290040 - Homegrown Detroit	0	8	8	8	8
111003 - Project Manager & Analytics Specialist III	0	2	2	2	2
11919909 - Associate Director of Public-Private Partnership	0	1	1	1	1
222040 - Data Analyst	0	1	1	1	1
413050 - Human Rights Specialist	0	1	1	1	1
929101 - Administrative Special Services Staff I	0	3	3	3	3
28290 - Human Rights Advocacy	7	20	20	20	20
290010 - Civil Rights, Inclusion, & Opportunity	7	16	16	16	16
010180 - Director of Human Rights Department	1	1	1	1	1
010722 - General Manager - Human Rights	0	1	1	1	1
010826 - Manager II - Human Rights	1	4	4	4	4
111003 - Project Manager & Analytics Specialist III	1	0	0	0	0
11919909 - Associate Director of Public-Private Partnership	1	0	0	0	0
11919911 - Associate Director of Strategic Affairs	1	3	3	3	3
222040 - Data Analyst	1	1	1	1	1
413050 - Human Rights Specialist	0	5	5	5	5
81012061 - Administrative Assistant Grade II	1	1	1	1	1
290035 - Office of Disability Affairs	0	4	4	4	4
111003 - Project Manager & Analytics Specialist III	0	2	2	2	2
11919912 - Deputy Associate Director of Strategic Affairs	0	1	1	1	1

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 29 - CIVIL RIGHTS, INCLUSION, & OPPORTUNITY**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2022	FY2023	FY2024	FY2025	FY2026
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
413050 - Human Rights Specialist	0	1	1	1	1
3217 - Non-Compliance Fees	0	10	10	10	10
27290 - Development Support - CRIO	0	10	10	10	10
290030 - Compliance Fees	0	10	10	10	10
010826 - Manager II - Human Rights	0	2	2	2	2
111003 - Project Manager & Analytics Specialist III	0	1	1	1	1
11919911 - Associate Director of Strategic Affairs	0	1	1	1	1
413050 - Human Rights Specialist	0	5	5	5	5
8601101 - Administrative Assistant I	0	1	1	1	1
Grand Total	7	38	38	38	38

DEPARTMENT OF INNOVATION & TECHNOLOGY (31)

Department Overview

MISSION:

The Department of Innovation and Technology (DoIT) empowers City agencies, partners and citizens to achieve their goals; and innovates by delivering reliable, timely, cost-effective, appropriate technology and solutions.

DoIT is a central staff agency responsible for developing and providing information technology and consulting services to City agencies that will innovate on how they deliver services and interact with citizens. The responsibilities of DoIT include: strategic technology planning, business needs solutions, information management, Cyber Security, special project management, application development and implementation, system/application maintenance and support, telecommunications, data center operations, technology acquisition, data security and other services to empower agencies to use technology to improve operations and the quality of services provided.

STRATEGIC PRIORITIES:

1. Improve citizens' experience with and access to information.
2. Add content and continue to publish existing data to the Open Data Portal to demonstrate value to all Detroiters.
3. Improve information security, cyber hygiene, management and sharing across City departments and divisions.
4. Improve service delivery and customer service between DoIT and City departments.
5. Utilize research and public private partnerships to develop a comprehensive digital inclusion strategy to help bridge Detroit's digital divide.

Operating Programs

- **Innovation and Emerging Technology** provides research and analysis and development services.
- **Enterprise Technology Operations** includes Data, Server and Network Management, Client Services Division, and Enterprise Applications Management.
- **Departmental Technology Services** is responsible for records management, GIS services, and support for government and department operations and independent customer agency support.
- **Public Safety and Cyber Security** includes applications, infrastructure, and radio and field technicians.
- **Project Management Office** handles special projects.

DEPARTMENT OF INNOVATION & TECHNOLOGY (31)

Operating Budget Highlights:

- Includes \$7.9 million consolidation of existing Police Department Technical Services Bureau IT non-personnel funding into DoIT.
- Includes \$3.8 million in new funding for police body camera cloud storage

Department Name: Department of Innovation & Technology

Department #: 31

Budget Summary:

	FY2021 Actual		FY2022 Adopted		FY2023 Adopted	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	31,893	31,893	-	-	-	-
Total Expenditures	18,824,631	22,201,209	22,607,795	22,607,795	35,580,364	35,580,364
Net Tax Cost	18,792,738	22,169,316	22,607,795	22,607,795	35,580,364	35,580,364

	FY2024 Forecast		FY2025 Forecast		FY2026 Forecast	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	-	-	-	-	-	-
Total Expenditures	35,994,664	35,994,664	36,763,690	36,763,690	37,320,068	37,320,068
Net Tax Cost	35,994,664	35,994,664	36,763,690	36,763,690	37,320,068	37,320,068

Positions (by FTE):	1/1/2022 Actual	FY2022 Adopted	FY2023 Adopted	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
General Fund	123	147	145	145	145	145
Non-General Fund	-	-	-	-	-	-
Total Positions	123	147	145	145	145	145

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - ALL FUNDS
DEPARTMENT 31 - DEPARTMENT OF INNOVATION & TECHNOLOGY**

Department # - Department Name Summary Category	FY2022 Adopted	FY2023 Adopted	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
31 - Department of Innovation & Technology	22,607,795	35,580,364	35,994,664	36,763,690	37,320,068
Salaries & Wages	10,849,623	13,791,930	14,067,769	14,349,126	14,492,616
Employee Benefits	4,120,215	4,722,386	4,451,263	4,519,516	4,574,502
Professional & Contractual Services	3,411,806	8,358,382	8,558,983	8,764,399	8,939,687
Operating Supplies	2,899,653	1,359,610	1,392,240	1,425,655	1,454,169
Operating Services	1,251,498	7,273,056	7,447,609	7,626,351	7,778,878
Other Expenses	75,000	75,000	76,800	78,643	80,216
Grand Total	22,607,795	35,580,364	35,994,664	36,763,690	37,320,068

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - FUND DETAIL
DEPARTMENT 31 - DEPARTMENT OF INNOVATION & TECHNOLOGY**

Department # - Department Name Fund # - Fund Name Summary Category	FY2022 Adopted	FY2023 Adopted	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
31 - Department of Innovation & Technology	22,607,795	35,580,364	35,994,664	36,763,690	37,320,068
1000 - General Fund	22,607,795	35,580,364	35,994,664	36,763,690	37,320,068
Salaries & Wages	10,849,623	13,791,930	14,067,769	14,349,126	14,492,616
Employee Benefits	4,120,215	4,722,386	4,451,263	4,519,516	4,574,502
Professional & Contractual Services	3,411,806	8,358,382	8,558,983	8,764,399	8,939,687
Operating Supplies	2,899,653	1,359,610	1,392,240	1,425,655	1,454,169
Operating Services	1,251,498	7,273,056	7,447,609	7,626,351	7,778,878
Other Expenses	75,000	75,000	76,800	78,643	80,216
Grand Total	22,607,795	35,580,364	35,994,664	36,763,690	37,320,068

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - EXPENDITURES
DEPARTMENT 31 - DEPARTMENT OF INNOVATION & TECHNOLOGY**

Department # - Department Name					
Fund # - Fund Name	FY2022	FY2023	FY2024	FY2025	FY2026
Appropriation # - Appropriation Name	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
31 - Department of Innovation & Technology	22,607,795	35,580,364	35,994,664	36,763,690	37,320,068
1000 - General Fund	22,607,795	35,580,364	35,994,664	36,763,690	37,320,068
25310 - Safer Neighborhoods - DoIT	4,827,268	16,034,665	16,315,390	16,684,497	16,975,823
310220 - Public Safety	4,827,268	16,034,665	16,315,390	16,684,497	16,975,823
29310 - Efficient and Innovative Operations Support - DoIT	17,780,527	19,545,699	19,679,274	20,079,193	20,344,245
310010 - Office of the CIO	817,643	1,541,150	1,547,048	1,577,469	1,596,366
310020 - Departmental Technical Services	2,487,871	1,626,951	1,659,088	1,697,416	1,728,555
310050 - DoIT Transportation & Public Works	614,373	734,134	734,322	748,183	756,053
310060 - DoIT Neighborhood, Community, & Econ Dev	1,248,439	1,239,397	1,239,713	1,263,117	1,276,404
310070 - DoIT Government Operations	929,459	1,102,197	1,102,476	1,123,289	1,135,104
310080 - DoIT Legislative & Individual Agency Operations	537,675	640,030	640,193	652,279	659,138
310090 - DoIT Client Services	961,616	1,211,599	1,212,453	1,235,462	1,248,687
310100 - DoIT Auxiliary Services	247,799	276,974	277,729	283,123	286,387
310110 - Data Strategy & Analytics	690,842	966,061	966,308	984,551	994,908
310120 - DoIT Program Management	698,711	886,842	887,067	903,814	913,321
310130 - Enterprise Technology Operations	695,180	803,162	803,818	819,093	827,897
310140 - Data & Server Management	744,566	936,909	937,148	954,840	964,883
310150 - Network Services	1,688,810	860,626	860,844	877,096	886,322
310170 - Enterprise Applications Support	4,105,932	4,499,134	4,585,260	4,690,594	4,775,514
310180 - Geospatial Information Systems	373,381	1,130,626	1,130,962	1,152,322	1,164,463
310190 - Web Administration	644,750	896,427	896,721	913,665	923,305
310200 - Enterprise Information Management	293,480	193,480	198,124	202,880	206,938
Grand Total	22,607,795	35,580,364	35,994,664	36,763,690	37,320,068

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 31 - DEPARTMENT OF INNOVATION & TECHNOLOGY**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2022	FY2023	FY2024	FY2025	FY2026
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
31 - Department of Innovation & Technology	147	145	145	145	145
1000 - General Fund	147	145	145	145	145
25310 - Safer Neighborhoods - DoIT	47	38	38	38	38
310220 - Public Safety	47	38	38	38	38
112124 - Information Technology Specialist Systems Analyst	1	0	0	0	0
11302103 - Director, Public Safety and Cyber Security	1	1	1	1	1
15112102 - Information Technology Specialist Systems Analy	0	1	1	1	1
15112233 - Information Technology Specialist Information S	3	0	0	0	0
15113304 - Information Technology Specialist Software Engi	2	2	2	2	2
15114104 - Information Technology Specialist Database Adr	1	1	1	1	1
15114202 - Information Technology Specialist Systems Admi	3	2	2	2	2
15114203 - Information Technology Specialist Systems Admi	2	2	2	2	2
15114204 - Information Technology Specialist Systems Admi	1	1	1	1	1
15114214 - Supervisory Information Technology Specialist Sy	4	3	3	3	3
15114302 - Information Technology Specialist Net Enterprise	1	0	0	0	0
15114304 - Information Technology Specialist Net Enterprise	1	0	0	0	0
15114314 - Supervisory Information Technology Specialist N	1	0	0	0	0
15115102 - Info Technology Tech II	6	6	6	6	6
15115103 - Info Technology Tech III	4	4	4	4	4
15115104 - Info Technology Tech IV	9	9	9	9	9
15115112 - Supv Info Technology Tech II	2	2	2	2	2
15115122 - Info Technology Tech Mgr II	2	2	2	2	2
15119104 - Information Technology Specialist IV	1	0	0	0	0

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 31 - DEPARTMENT OF INNOVATION & TECHNOLOGY**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2022	FY2023	FY2024	FY2025	FY2026
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
15119133 - Information Technology Specialist Gis Analyst III	1	0	0	0	0
43601102 - Administrative Assistant II	1	1	1	1	1
43601103 - Administrative Assistant III	0	1	1	1	1
29310 - Efficient and Innovative Operations Support - DoIT	100	107	107	107	107
310010 - Office of the CIO	4	8	8	8	8
013376 - Executive Administrative Assistant II	1	1	1	1	1
112124 - Information Technology Specialist Systems Analyst	2	1	1	1	1
112224 - Information Technology Specialist Information Secu	0	1	1	1	1
15112233 - Information Technology Specialist Information Sc	0	2	2	2	2
15114214 - Supervisory Information Technology Specialist Sy	0	1	1	1	1
931640 - Chief Information Officer	1	1	1	1	1
932014 - Executive Management Team - Mayor's Office	0	1	1	1	1
310020 - Departmental Technical Services	2	2	2	2	2
11302102 - Director, Innovation and Emerging Technology	1	1	1	1	1
43601105 - Administrative Assistant II	1	1	1	1	1
310050 - DoIT Transportation & Public Works	6	6	6	6	6
15112102 - Information Technology Specialist Systems Analy	2	2	2	2	2
15115103 - Info Technology Tech III	2	2	2	2	2
15115224 - Dept Tech Svcs Mgr	1	1	1	1	1
15119003 - Information Technology Specialist Systems Engin	1	1	1	1	1
310060 - DoIT Neighborhood, Community, & Econ Dev	13	10	10	10	10
15112102 - Information Technology Specialist Systems Analy	1	1	1	1	1
15115102 - Info Technology Tech II	1	1	1	1	1

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 31 - DEPARTMENT OF INNOVATION & TECHNOLOGY**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2022	FY2023	FY2024	FY2025	FY2026
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
15115103 - Info Technology Tech III	4	4	4	4	4
15115224 - Dept Tech Svcs Mgr	2	2	2	2	2
15119003 - Information Technology Specialist Systems Engin	2	2	2	2	2
15119112 - Information Technology Specialist Gis Analyst II	2	0	0	0	0
15119133 - Information Technology Specialist Gis Analyst III	1	0	0	0	0
310070 - DoIT Government Operations	9	9	9	9	9
15112102 - Information Technology Specialist Systems Analy	2	2	2	2	2
15115102 - Info Technology Tech II	3	3	3	3	3
15115103 - Info Technology Tech III	1	1	1	1	1
15115224 - Dept Tech Svcs Mgr	2	2	2	2	2
15119003 - Information Technology Specialist Systems Engin	1	1	1	1	1
310080 - DoIT Legislative & Individual Agency Operations	5	5	5	5	5
15112102 - Information Technology Specialist Systems Analy	1	1	1	1	1
15115102 - Info Technology Tech II	1	1	1	1	1
15115103 - Info Technology Tech III	1	1	1	1	1
15115224 - Dept Tech Svcs Mgr	1	1	1	1	1
15119003 - Information Technology Specialist Systems Engin	1	1	1	1	1
310090 - DoIT Client Services	13	13	13	13	13
025031 - Senior Data Processing Equipment Operator	2	2	2	2	2
15113333 - Information Technology Specialist Software Engin	1	1	1	1	1
15115102 - Info Technology Tech II	3	3	3	3	3
15115103 - Info Technology Tech III	4	4	4	4	4
15115104 - Info Technology Tech IV	2	1	1	1	1
15115122 - Info Technology Tech Mgr II	1	1	1	1	1

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 31 - DEPARTMENT OF INNOVATION & TECHNOLOGY**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2022	FY2023	FY2024	FY2025	FY2026
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
15119003 - Information Technology Specialist Systems Engin	0	1	1	1	1
310100 - DoIT Auxiliary Services	3	2	2	2	2
13111604 - Program Analyst IV Records and Compliance Spe	1	0	0	0	0
13111628 - Supervisory Records Management Specialist Proğ	1	1	1	1	1
15111603 - Program Analyst III Records And Compliance Spe	1	1	1	1	1
310110 - Data Strategy & Analytics	6	7	7	7	7
11302104 - Director, Enterprise Technology Operations	1	1	1	1	1
13111103 - Program Analyst III	0	1	1	1	1
15111433 - Information Technology Specialist Data Engineer	1	1	1	1	1
15111443 - Information Technology Specialist Data Librarian	1	1	1	1	1
15111463 - Information Technology Specialist Data Visualizat	1	1	1	1	1
15119104 - Information Technology Specialist IV	1	1	1	1	1
43601103 - Administrative Assistant III	1	0	0	0	0
830320 - Urban Government Intern II Limited Service	0	1	1	1	1
310120 - DoIT Program Management	5	6	6	6	6
11302106 - Program Management Officer	1	1	1	1	1
13111002 - Project Manager Analytics Specialist II	0	1	1	1	1
13111104 - Program Analyst IV	1	0	0	0	0
15111004 - Project Manager Analytics Specialist IV	3	4	4	4	4
310130 - Enterprise Technology Operations	4	4	4	4	4
11302101 - Chief Information Officer	1	1	1	1	1
13114324 - Information Technology Specialist NetworkEnter	2	2	2	2	2
43601104 - Administrative Assistant IV	1	1	1	1	1
310140 - Data & Server Management	7	7	7	7	7

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 31 - DEPARTMENT OF INNOVATION & TECHNOLOGY**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2022	FY2023	FY2024	FY2025	FY2026
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
15114102 - Information Technology Specialist Database Adm	2	1	1	1	1
15114103 - Information Technology Specialist Database Adm	1	1	1	1	1
15114202 - Information Technology Specialist Systems Admi	0	1	1	1	1
15114203 - Information Technology Specialist Systems Admi	3	3	3	3	3
15114214 - Supervisory Information Technology Specialist Sy	1	1	1	1	1
310150 - Network Services	4	6	6	6	6
15114302 - Information Technology Specialist Net Enterprise	2	2	2	2	2
15114304 - Information Technology Specialist Net Enterprise	1	2	2	2	2
15114314 - Supervisory Information Technology Specialist N	0	1	1	1	1
15114333 - Information Technology Specialist NetworkEnter	1	1	1	1	1
310170 - Enterprise Applications Support	8	6	6	6	6
15113302 - Information Technology Specialist Software Engi	4	2	2	2	2
15113304 - Information Technology Specialist Software Engi	2	2	2	2	2
15113314 - Supervisory Information Technology Specialist Sc	1	1	1	1	1
15113333 - Information Technology Specialist Software Engi	1	1	1	1	1
310180 - Geospatial Information Systems	6	9	9	9	9
119114 - Supervisory Information Technology Specialist Gis A	1	1	1	1	1
15115102 - Info Technology Tech II	3	2	2	2	2
15119104 - Information Technology Specialist IV	0	1	1	1	1
15119112 - Information Technology Specialist Gis Analyst II	0	2	2	2	2
15119133 - Information Technology Specialist Gis Analyst III	2	3	3	3	3
310190 - Web Administration	5	7	7	7	7
15112102 - Information Technology Specialist Systems Analy	0	1	1	1	1
15113403 - Back-End - Web Developer III	3	3	3	3	3

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 31 - DEPARTMENT OF INNOVATION & TECHNOLOGY**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2022	FY2023	FY2024	FY2025	FY2026
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
15113404 - Back-End - Web Developer IV	1	1	1	1	1
15113414 - Supervisory Web Developer IV	1	1	1	1	1
15115103 - Info Technology Tech III	0	1	1	1	1
Grand Total	147	145	145	145	145

LAW (32)

Department Overview

MISSION:

The Law Department strives to deliver exceptional and efficient legal counsel and representation to the Executive and Legislative branches of City government as mandated by the City Charter. The Law Department is headed by the Corporation Counsel, who is appointed by the Mayor with approval by City Council.

The Department is required by Charter to represent the City of Detroit in all civil actions or proceedings filed against the City. The Corporation Counsel may also prosecute any action or proceeding in which the City has a legal interest, and is the City prosecutor on cases arising from the provisions of the Charter or City ordinances and prosecute all actions for the recovery of fines, penalties and forfeitures. The Department provides advice and opinions to the Mayor, members of City Council or the head of any City agency, approving the form and substance of all contracts, bonds and written instruments, and drafting, upon the request of the Mayor or any member of City Council, any ordinance or resolution for introduction.

The Law Department is organized in seven divisions, responsible for matters arising from discrete areas of the law. The City engages the services of a legislative liaison in Lansing, and contracts for federal lobbyist services in Washington, D.C (overseen by the Mayor's Office).

- Appeals – Tax Appeals
- Criminal Enforcement/Qualify of Life
- Government Affairs – including FOIA and Municipal
- Labor & Employment
- Litigation
- Transactions and Economic Development
- Workers' Compensation
- Other sections within these divisions include: Claims, Blight Litigation, Expungement, and Special Projects (Blight and Revitalization).

STRATEGIC PRIORITIES:

1. Maximize the level of client satisfaction with department services.
2. Provide effective advice and counsel to assist the clients in achieving their business objectives with minimal legal exposure.
3. Ensure attorney preparedness for all legal proceedings and client contacts, demonstrating professionalism and integrity at all times.

LAW (32)

4. Provide necessary professional skills training to all lawyers and staff to maximize the quality and efficiency of legal services delivered.
5. Provide effective legal representation in claims and litigation and timely advice and counsel in commercial and development transactions.
6. Assist with community empowerment through vigorous prosecution of misdemeanor crimes, including ordinance and blight violation matters.

Operating Budget Highlights:

- \$2.6 million in new one-time funding for additional outside counsel and litigation support for pending cases
- \$685,000 increase for anticipated labor cost increases to attract and retain talent
- \$70,000 in one-time funding for administrative support to address Freedom of Information Act (FOIA) backlog

Department Name: Law Department

Department #: 32

Budget Summary:

	FY2021 Actual		FY2022 Adopted		FY2023 Adopted	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	1,600,359	3,724,930	2,079,000	2,079,000	2,260,000	2,260,000
Total Expenditures	15,337,119	17,461,689	18,170,435	18,170,435	22,567,760	22,567,760
Net Tax Cost	13,736,760	13,736,760	16,091,435	16,091,435	20,307,760	20,307,760

	FY2024 Forecast		FY2025 Forecast		FY2026 Forecast	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	2,304,000	2,304,000	2,348,781	2,348,781	2,394,436	2,394,436
Total Expenditures	20,009,211	20,009,211	20,413,637	20,413,637	20,675,987	20,675,987
Net Tax Cost	17,705,211	17,705,211	18,064,856	18,064,856	18,281,551	18,281,551

Positions (by FTE):	1/1/2022 Actual	FY2022 Adopted	FY2023 Adopted	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
General Fund	111	121	119	119	119	119
Non-General Fund	2	-	-	-	-	-
Total Positions	113	121	119	119	119	119

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - ALL FUNDS
DEPARTMENT 32 - LAW DEPARTMENT**

Department # - Department Name Summary Category	FY2022 Adopted	FY2023 Adopted	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
32 - Law Department	18,170,435	22,567,760	20,009,211	20,413,637	20,675,987
Salaries & Wages	9,740,843	11,569,793	11,660,599	11,893,811	12,012,749
Employee Benefits	3,500,999	3,585,658	3,382,407	3,434,433	3,476,139
Professional & Contractual Services	2,769,989	4,632,489	2,836,469	2,904,544	2,962,633
Operating Supplies	338,744	327,630	335,493	343,544	350,415
Operating Services	1,800,860	2,433,190	1,774,787	1,817,382	1,853,730
Other Expenses	19,000	19,000	19,456	19,923	20,321
Grand Total	18,170,435	22,567,760	20,009,211	20,413,637	20,675,987

**CITY OF DETROIT
BUDGET DEVELOPMENT
REVENUES BY SUMMARY CATEGORY - ALL FUNDS
DEPARTMENT 32 - LAW DEPARTMENT**

Department # - Department Name Summary Category	FY2022 Adopted	FY2023 Adopted	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
32 - Law Department	2,079,000	2,260,000	2,304,000	2,348,781	2,394,436
Sales & Charges for Services	2,079,000	2,260,000	2,304,000	2,348,781	2,394,436
Grand Total	2,079,000	2,260,000	2,304,000	2,348,781	2,394,436

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - FUND DETAIL
DEPARTMENT 32 - LAW DEPARTMENT**

Department # - Department Name Fund # - Fund Name Summary Category	FY2022 Adopted	FY2023 Adopted	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
32 - Law Department	18,170,435	22,567,760	20,009,211	20,413,637	20,675,987
1000 - General Fund	18,170,435	22,567,760	20,009,211	20,413,637	20,675,987
Salaries & Wages	9,740,843	11,569,793	11,660,599	11,893,811	12,012,749
Employee Benefits	3,500,999	3,585,658	3,382,407	3,434,433	3,476,139
Professional & Contractual Services	2,769,989	4,632,489	2,836,469	2,904,544	2,962,633
Operating Supplies	338,744	327,630	335,493	343,544	350,415
Operating Services	1,800,860	2,433,190	1,774,787	1,817,382	1,853,730
Other Expenses	19,000	19,000	19,456	19,923	20,321
Grand Total	18,170,435	22,567,760	20,009,211	20,413,637	20,675,987

**CITY OF DETROIT
BUDGET DEVELOPMENT
REVENUES BY SUMMARY CATEGORY - FUND DETAIL
DEPARTMENT 32 - LAW DEPARTMENT**

Department # - Department Name Fund # - Fund Name Summary Category	FY2022 Adopted	FY2023 Adopted	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
32 - Law Department	2,079,000	2,260,000	2,304,000	2,348,781	2,394,436
1000 - General Fund	2,079,000	2,260,000	2,304,000	2,348,781	2,394,436
Sales & Charges for Services	2,079,000	2,260,000	2,304,000	2,348,781	2,394,436
Grand Total	2,079,000	2,260,000	2,304,000	2,348,781	2,394,436

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - EXPENDITURES
DEPARTMENT 32 - LAW DEPARTMENT**

Department # - Department Name	FY2022	FY2023	FY2024	FY2025	FY2026
Fund # - Fund Name	Adopted	Adopted	Forecast	Forecast	Forecast
Appropriation # - Appropriation Name					
Cost Center # - Cost Center Name					
32 - Law Department	18,170,435	22,567,760	20,009,211	20,413,637	20,675,987
1000 - General Fund	18,170,435	22,567,760	20,009,211	20,413,637	20,675,987
28320 - Effective Governance - Legislative Services	1,412,971	992,399	1,002,423	1,022,299	1,033,841
320055 - Legislative Services	1,412,971	992,399	1,002,423	1,022,299	1,033,841
29320 - Efficient and Innovative Operations Support - Law	16,757,464	21,575,361	19,006,788	19,391,338	19,642,146
320010 - Law Administration	16,757,464	20,913,361	18,533,700	18,906,897	19,148,016
320055 - Legislative Services	-	662,000	473,088	484,441	494,130
Grand Total	18,170,435	22,567,760	20,009,211	20,413,637	20,675,987

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - REVENUES
DEPARTMENT 32 - LAW DEPARTMENT**

Department # - Department Name	FY2022	FY2023	FY2024	FY2025	FY2026
Fund # - Fund Name	Adopted	Adopted	Forecast	Forecast	Forecast
Appropriation # - Appropriation Name					
Cost Center # - Cost Center Name					
32 - Law Department	2,079,000	2,260,000	2,304,000	2,348,781	2,394,436
1000 - General Fund	2,079,000	2,260,000	2,304,000	2,348,781	2,394,436
29320 - Efficient and Innovative Operations Support - Law	2,079,000	2,260,000	2,304,000	2,348,781	2,394,436
320010 - Law Administration	2,079,000	2,260,000	2,304,000	2,348,781	2,394,436
Grand Total	2,079,000	2,260,000	2,304,000	2,348,781	2,394,436

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 32 - LAW DEPARTMENT**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2022	FY2023	FY2024	FY2025	FY2026
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
32 - Law Department	121	119	119	119	119
1000 - General Fund	121	119	119	119	119
28320 - Effective Governance - Legislative Services	4	8	8	8	8
320055 - Legislative Services	4	8	8	8	8
091157 - Supervising Assistant Corporation Counsel	0	1	1	1	1
13111002 - Project Manager Analytics Specialist II	1	1	1	1	1
43601103 - Administrative Assistant III	0	1	1	1	1
43601104 - Administrative Assistant IV	0	2	2	2	2
929102 - Administrative Special Services Staff II	2	2	2	2	2
929103 - Administrative Special Services Staff III	1	1	1	1	1
29320 - Efficient and Innovative Operations Support - Law	117	111	111	111	111
320010 - Law Administration	117	111	111	111	111
010104 - Deputy Corporation Counsel	1	1	1	1	1
010127 - Corporation Counsel - Election Commissioner	1	1	1	1	1
011705 - Executive Manager - Law	1	0	0	0	0
012031 - Senior Clerk	3	2	2	2	2
012086 - Records Manager	1	1	1	1	1
012249 - Administrative Assistant - Grade II-Law	1	1	1	1	1
013325 - Legal Secretary	14	10	10	10	10
013326 - Senior Legal Secretary	3	3	3	3	3
013376 - Executive Administrative Assistant II	1	1	1	1	1
091142 - Assistant Corporation Counsel	30	27	27	27	27
091152 - Senior Assistant Corporation Counsel	27	28	28	28	28

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 32 - LAW DEPARTMENT**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2022	FY2023	FY2024	FY2025	FY2026
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
091157 - Supervising Assistant Corporation Counsel	8	7	7	7	7
091191 - Assistant Corporation Counsel - Exempted	3	2	2	2	2
091192 - Senior Assistant Corporation Counsel - Exempted	1	2	2	2	2
091941 - Legal Assistant	11	13	13	13	13
111003 - Project Manager & Analytics Specialist III	1	0	0	0	0
11931424 - Chief Of Criminal Enforcement And Quality Of Lif	1	1	1	1	1
13111004 - Project Manager Analytics Specialist IV	1	3	3	3	3
81012051 - Head Clerk	1	1	1	1	1
81091941 - Legal Assistant	1	0	0	0	0
929102 - Administrative Special Services Staff II	0	1	1	1	1
931420 - Chief Legal Counsel For Transactional and Economic	1	1	1	1	1
931421 - Chief Administrative Corporation Counsel	3	3	3	3	3
931422 - Chief of Staff - Law	1	1	1	1	1
931423 - Chief of Litigation	1	1	1	1	1
Grand Total	121	119	119	119	119

MAYOR'S OFFICE (33)

Department Overview

MISSION:

The Mayor's Office mission is growing Detroit's population and improving the quality of life for its residents. The initiatives and strategies focus on improving internal and external operations to achieve that mission.

STRATEGIC PRIORITIES:

- 1 **Safer Neighborhoods** in which we are and feel safe in our homes, workplaces and communities.
2. **Economic Equity and Opportunity** with reduced intergenerational poverty and resources that allow all to prosper.
3. More **Vibrant and Beautiful City** with healthy and inclusive spaces and facilities.
4. **Efficient and Innovative Operations** that strengthen the City's administration and services.
5. Strengthen the City's management and external communication so there is **Effective Governance**.

Operating Programs

- The **Executive Office** is the administrative component of the executive branch. The Mayor coordinates the functional grouping of City agencies. Under the Mayor's direction, the Executive Team develops and provides direction for executing the Mayor's vision and initiatives.
- The **Chief Operating Officer** oversees City departments and infrastructure to ensure coordination and improved management, and is responsible for effective and efficient delivery of public services to the community.
- The **Chief of Staff** is responsible for the team that leads all communication operations, media relations, and legislative and strategic initiatives.
- The **Deputy Mayor/ Chief Administrative Officer (CAO)** leads strategic planning for the City, and works on cross-departmental projects like the City's public health initiatives, Community Health Corp and Civil Rights and Inclusion.
- **Department of Neighborhoods** provides a direct link between the City and block clubs, community groups, business owners, faith and school leaders, and everyday residents. The 14-member team includes a manager and deputy manager in each Council district to fight blight and rebuild and strengthen the fabric of neighborhoods. Managers engage thousands of residents and volunteers in major initiatives; help residents form block clubs and community associations; resolve citizens' complaints; and educate residents on City programs and policies.

Department Name: Mayor's Office

Department #: 33

Budget Summary:

	FY2021 Actual		FY2022 Adopted		FY2023 Adopted	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	(19,195)	1,179,576	50,000	1,112,253	50,000	1,093,139
Total Expenditures	8,280,862	9,342,387	9,427,855	10,490,108	10,424,006	11,467,145
Net Tax Cost	8,300,056	8,162,811	9,377,855	9,377,855	10,374,006	10,374,006

	FY2024 Forecast		FY2025 Forecast		FY2026 Forecast	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	50,000	1,113,801	50,000	1,135,838	50,000	1,158,255
Total Expenditures	10,456,564	11,520,365	10,659,829	11,745,667	10,782,440	11,890,695
Net Tax Cost	10,406,564	10,406,564	10,609,829	10,609,829	10,732,440	10,732,440

Positions (by FTE):	1/1/2022 Actual	FY2022 Adopted	FY2023 Adopted	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
General Fund	78	80	76	76	76	76
Non-General Fund	5	3	3	3	3	3
Total Positions	83	83	79	79	79	79

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - ALL FUNDS
DEPARTMENT 33 - MAYOR'S OFFICE**

Department # - Department Name Summary Category	FY2022 Adopted	FY2023 Adopted	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
33 - Mayor's Office	10,490,108	11,467,145	11,520,365	11,745,667	11,890,695
Salaries & Wages	6,698,564	7,272,526	7,417,975	7,566,335	7,642,914
Employee Benefits	2,340,269	2,402,123	2,267,231	2,302,184	2,331,043
Professional & Contractual Services	95,036	327,668	335,532	343,585	350,458
Operating Supplies	275,001	435,890	446,351	457,066	466,207
Operating Services	797,750	745,450	762,702	781,318	797,646
Equipment Acquisition	254,317	254,317	260,704	264,592	271,227
Other Expenses	29,171	29,171	29,870	30,587	31,200
Grand Total	10,490,108	11,467,145	11,520,365	11,745,667	11,890,695

**CITY OF DETROIT
BUDGET DEVELOPMENT
REVENUES BY SUMMARY CATEGORY - ALL FUNDS
DEPARTMENT 33 - MAYOR'S OFFICE**

Department # - Department Name Summary Category	FY2022 Adopted	FY2023 Adopted	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
33 - Mayor's Office	1,112,253	1,093,139	1,113,801	1,135,838	1,158,255
Grants, Shared Taxes, & Revenues	1,062,253	1,043,139	1,063,801	1,085,838	1,108,255
Sales & Charges for Services	50,000	50,000	50,000	50,000	50,000
Grand Total	1,112,253	1,093,139	1,113,801	1,135,838	1,158,255

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - FUND DETAIL
DEPARTMENT 33 - MAYOR'S OFFICE**

Department # - Department Name Fund # - Fund Name Summary Category	FY2022 Adopted	FY2023 Adopted	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
33 - Mayor's Office	10,490,108	11,467,145	11,520,365	11,745,667	11,890,695
1000 - General Fund	9,427,855	10,424,006	10,456,564	10,659,829	10,782,440
Salaries & Wages	6,240,335	7,013,657	7,153,930	7,297,008	7,369,978
Employee Benefits	2,246,453	2,343,677	2,210,362	2,244,333	2,271,601
Professional & Contractual Services	95,036	69,052	70,709	72,406	73,855
Operating Supplies	90,110	283,999	290,815	297,795	303,751
Operating Services	747,750	705,450	722,382	739,720	754,516
Other Expenses	8,171	8,171	8,366	8,567	8,739
2105 - Homeland Security Grants Fund	740,000	754,800	769,896	785,294	801,000
Salaries & Wages	332,089	103,573	105,644	107,757	108,835
Employee Benefits	50,703	35,403	33,365	33,877	34,288
Professional & Contractual Services	-	258,616	264,823	271,179	276,603
Operating Supplies	81,891	81,891	83,856	85,869	87,586
Equipment Acquisition	254,317	254,317	260,704	264,592	271,227
Other Expenses	21,000	21,000	21,504	22,020	22,461
2106 - Mayor's Office Grants Fund	169,253	178,339	181,905	185,544	189,255
Salaries & Wages	126,140	155,296	158,401	161,570	164,101
Employee Benefits	43,113	23,043	23,504	23,974	25,154
3921 - Other Special Revenue Fund	153,000	110,000	112,000	115,000	118,000
Operating Supplies	103,000	70,000	71,680	73,402	74,870
Operating Services	50,000	40,000	40,320	41,598	43,130
Grand Total	10,490,108	11,467,145	11,520,365	11,745,667	11,890,695

**CITY OF DETROIT
BUDGET DEVELOPMENT
REVENUES BY SUMMARY CATEGORY - FUND DETAIL
DEPARTMENT 33 - MAYOR'S OFFICE**

Department # - Department Name Fund # - Fund Name Summary Category	FY2022 Adopted	FY2023 Adopted	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
33 - Mayor's Office	1,112,253	1,093,139	1,113,801	1,135,838	1,158,255
1000 - General Fund	50,000	50,000	50,000	50,000	50,000
Sales & Charges for Services	50,000	50,000	50,000	50,000	50,000
2105 - Homeland Security Grants Fund	740,000	754,800	769,896	785,294	801,000
Grants, Shared Taxes, & Revenues	740,000	754,800	769,896	785,294	801,000
2106 - Mayor's Office Grants Fund	169,253	178,339	181,905	185,544	189,255
Grants, Shared Taxes, & Revenues	169,253	178,339	181,905	185,544	189,255
3921 - Other Special Revenue Fund	153,000	110,000	112,000	115,000	118,000
Grants, Shared Taxes, & Revenues	153,000	110,000	112,000	115,000	118,000
Grand Total	1,112,253	1,093,139	1,113,801	1,135,838	1,158,255

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - EXPENDITURES
DEPARTMENT 33 - MAYOR'S OFFICE**

Department # - Department Name					
Fund # - Fund Name	FY2022	FY2023	FY2024	FY2025	FY2026
Appropriation # - Appropriation Name	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
33 - Mayor's Office	10,490,108	11,467,145	11,520,365	11,745,667	11,890,695
1000 - General Fund	9,427,855	10,424,006	10,456,564	10,659,829	10,782,440
25330 - Mayor's Office - Homeland Security	2,618,908	2,955,661	2,957,393	3,013,425	3,045,485
330017 - Emergency Management Awareness	2,618,908	2,955,661	2,957,393	3,013,425	3,045,485
27330 - Development Support - Mayor's Office	540,896	-	-	-	-
330115 - Jobs & Economy	540,896	-	-	-	-
28330 - Effective Governance - City of Detroit	5,712,494	7,468,345	7,499,171	7,646,404	7,736,955
330010 - Office of the Mayor	3,877,034	5,303,847	5,330,489	5,435,979	5,501,756
330012 - Mayor's Residence	110,048	110,048	112,688	115,392	117,702
330095 - Neighborhoods	1,725,412	2,054,450	2,055,994	2,095,033	2,117,497
29330 - Efficient and Innovative Operations Support - Lean Team	555,557	-	-	-	-
330105 - Lean Processing	555,557	-	-	-	-
2105 - Homeland Security Grants Fund	740,000	754,800	769,896	785,294	801,000
20901 - Homeland Security Grant Program	740,000	615,824	630,887	643,660	657,877
331111 - Mayor's Office Grants	740,000	615,824	630,887	643,660	657,877
21062 - Homeland Security Grant Program	-	138,976	139,009	141,634	143,123
331111 - Mayor's Office Grants	-	138,976	139,009	141,634	143,123
2106 - Mayor's Office Grants Fund	169,253	178,339	181,905	185,544	189,255
20903 - 2022 Mayor's Office Volunteer Coord	85,015	-	-	-	-
331111 - Mayor's Office Grants	85,015	-	-	-	-
20904 - 2022 Mayor's Office Fin. Empower. Coord	84,238	-	-	-	-
331111 - Mayor's Office Grants	84,238	-	-	-	-
21059 - Mayor's Office Volunteer Coord FY23	-	88,001	89,760	91,556	93,387

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - EXPENDITURES
DEPARTMENT 33 - MAYOR'S OFFICE**

Department # - Department Name					
Fund # - Fund Name	FY2022	FY2023	FY2024	FY2025	FY2026
Appropriation # - Appropriation Name	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
331111 - Mayor's Office Grants	-	88,001	89,760	91,556	93,387
21060 - Mayor's Office Fin Empower Coord FY23	-	90,338	92,145	93,988	95,868
331111 - Mayor's Office Grants	-	90,338	92,145	93,988	95,868
3921 - Other Special Revenue Fund	153,000	110,000	112,000	115,000	118,000
25331 - Mayor's Office - Halloween Initiative	76,500	55,000	56,000	57,000	59,000
330025 - Halloween Initiative	76,500	55,000	56,000	57,000	59,000
26330 - Mayor's Office - Spring Cleaning Initiative	76,500	55,000	56,000	58,000	59,000
330035 - Spring Cleaning Initiative	76,500	55,000	56,000	58,000	59,000
Grand Total	10,490,108	11,467,145	11,520,365	11,745,667	11,890,695

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - REVENUES
DEPARTMENT 33 - MAYOR'S OFFICE**

Department # - Department Name					
Fund # - Fund Name	FY2022	FY2023	FY2024	FY2025	FY2026
Appropriation # - Appropriation Name	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
33 - Mayor's Office	1,112,253	1,093,139	1,113,801	1,135,838	1,158,255
1000 - General Fund	50,000	50,000	50,000	50,000	50,000
25330 - Mayor's Office - Homeland Security	50,000	50,000	50,000	50,000	50,000
330017 - Emergency Management Awareness	50,000	50,000	50,000	50,000	50,000
2105 - Homeland Security Grants Fund	740,000	754,800	769,896	785,294	801,000
20901 - Homeland Security Grant Program	740,000	615,824	628,140	640,703	653,517
331111 - Mayor's Office Grants	740,000	615,824	628,140	640,703	653,517
21062 - Homeland Security Grant Program	-	138,976	141,756	144,591	147,483
331111 - Mayor's Office Grants	-	138,976	141,756	144,591	147,483
2106 - Mayor's Office Grants Fund	169,253	178,339	181,905	185,544	189,255
20903 - 2022 Mayor's Office Volunteer Coord	85,015	-	-	-	-
331111 - Mayor's Office Grants	85,015	-	-	-	-
20904 - 2022 Mayor's Office Fin. Empower. Coord	84,238	-	-	-	-
331111 - Mayor's Office Grants	84,238	-	-	-	-
21059 - Mayor's Office Volunteer Coord FY23	-	88,001	89,760	91,556	93,387
331111 - Mayor's Office Grants	-	88,001	89,760	91,556	93,387
21060 - Mayor's Office Fin Empower Coord FY23	-	90,338	92,145	93,988	95,868
331111 - Mayor's Office Grants	-	90,338	92,145	93,988	95,868
3921 - Other Special Revenue Fund	153,000	110,000	112,000	115,000	118,000
25331 - Mayor's Office - Halloween Initiative	76,500	55,000	56,000	57,000	59,000
330025 - Halloween Initiative	76,500	55,000	56,000	57,000	59,000
26330 - Mayor's Office - Spring Cleaning Initiative	76,500	55,000	56,000	58,000	59,000
330035 - Spring Cleaning Initiative	76,500	55,000	56,000	58,000	59,000

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - REVENUES
DEPARTMENT 33 - MAYOR'S OFFICE**

Department # - Department Name					
Fund # - Fund Name	FY2022	FY2023	FY2024	FY2025	FY2026
Appropriation # - Appropriation Name	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
Grand Total	1,112,253	1,093,139	1,113,801	1,135,838	1,158,255

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 33 - MAYOR'S OFFICE**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2022	FY2023	FY2024	FY2025	FY2026
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
33 - Mayor's Office	83	79	79	79	79
1000 - General Fund	80	76	76	76	76
25330 - Mayor's Office - Homeland Security	30	30	30	30	30
330017 - Emergency Management Awareness	30	30	30	30	30
010139 - Director of Homeland Security	1	1	1	1	1
010176 - Director - Project Management	1	1	1	1	1
079062 - Senior Emergency Management Specialist	4	4	4	4	4
099536 - Public Information Manager	1	1	1	1	1
43601103 - Administrative Assistant III	1	1	1	1	1
932083 - Emergency Management Coordinator	1	1	1	1	1
932610 - Intelligence Specialist	21	21	21	21	21
27330 - Development Support - Mayor's Office	4	0	0	0	0
330115 - Jobs & Economy	4	0	0	0	0
932008 - Executive Assistant To The Mayor IV	1	0	0	0	0
932043 - Mayor's Staff Secretary II	1	0	0	0	0
932048 - Executive Assistant To The Mayor V	2	0	0	0	0
28330 - Effective Governance - City of Detroit	42	46	46	46	46
330010 - Office of the Mayor	24	28	28	28	28
81301001 - Chief Of Staff	0	1	1	1	1
931110 - Chief Operating Officer - Mayor's Office	0	1	1	1	1
932002 - Executive Assistant To The Mayor III	2	4	4	4	4
932003 - Executive Assistant To The Mayor II	5	3	3	3	3
932004 - Executive Assistant To The Mayor I	4	6	6	6	6

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 33 - MAYOR'S OFFICE**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2022	FY2023	FY2024	FY2025	FY2026
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
932008 - Executive Assistant To The Mayor IV	2	2	2	2	2
932014 - Executive Management Team - Mayor's Office	1	1	1	1	1
932043 - Mayor's Staff Secretary II	1	0	0	0	0
932048 - Executive Assistant To The Mayor V	9	10	10	10	10
330095 - Neighborhoods	18	18	18	18	18
932002 - Executive Assistant To The Mayor III	1	1	1	1	1
932005 - Assistant To The Mayor II	1	1	1	1	1
932007 - Assistant To The Mayor I	1	1	1	1	1
932048 - Executive Assistant To The Mayor V	1	1	1	1	1
932301 - Director of Neighborhood City Halls	7	7	7	7	7
932302 - Deputy Director of Neighborhood City Halls	7	7	7	7	7
29330 - Efficient and Innovative Operations Support - Lean Team	4	0	0	0	0
330105 - Lean Processing	4	0	0	0	0
932002 - Executive Assistant To The Mayor III	3	0	0	0	0
932048 - Executive Assistant To The Mayor V	1	0	0	0	0
2105 - Homeland Security Grants Fund	1	1	1	1	1
20901 - Homeland Security Grant Program	1	0	0	0	0
331111 - Mayor's Office Grants	1	0	0	0	0
13111114 - Supervisory Program Analyst IV	1	0	0	0	0
21062 - Homeland Security Grant Program	0	1	1	1	1
331111 - Mayor's Office Grants	0	1	1	1	1
13111114 - Supervisory Program Analyst IV	0	1	1	1	1
2106 - Mayor's Office Grants Fund	2	2	2	2	2

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 33 - MAYOR'S OFFICE**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2022	FY2023	FY2024	FY2025	FY2026
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
20903 - 2022 Mayor's Office Volunteer Coord	1	0	0	0	0
331111 - Mayor's Office Grants	1	0	0	0	0
932004 - Executive Assistant To The Mayor I	1	0	0	0	0
20904 - 2022 Mayor's Office Fin. Empower. Coord	1	0	0	0	0
331111 - Mayor's Office Grants	1	0	0	0	0
932004 - Executive Assistant To The Mayor I	1	0	0	0	0
21059 - Mayor's Office Volunteer Coord FY23	0	1	1	1	1
331111 - Mayor's Office Grants	0	1	1	1	1
932003 - Executive Assistant To The Mayor II	0	1	1	1	1
21060 - Mayor's Office Fin Empower Coord FY23	0	1	1	1	1
331111 - Mayor's Office Grants	0	1	1	1	1
932004 - Executive Assistant To The Mayor I	0	1	1	1	1
Grand Total	83	79	79	79	79

MUNICIPAL PARKING DEPARTMENT (34)

Department Overview

MISSION:

The Municipal Parking Department (MPD) provides economical on and off-street public parking services; enforces the City's parking ordinance; reduces parking-related congestion and pollution and improves residential quality of life; and develops parking plans to support development projects. This includes support for creative competitive strategies for the parking kiosk (meters) system, customer loyalty plans, enhanced parking experience through capital efforts, upgraded technology to maximize deployment of parking enforcement officers, better managed Citywide towing operations and coordinated use of City parking systems.

STRATEGIC PRIORITIES:

1. Optimize the effectiveness of the on-street parking enforcement program and deployment of parking, with enforcement resources for all violations (including restricted time zone violations).
2. Improve the efficiency of the on-street and off-street parking programs.
3. Support the City's law enforcement strategies in parking related concerns.
4. Influence the overall public/private parking system to maximize usage, reduce congestion, limit environmental impact, and facilitate economic development.

Operating Programs

- The **Auto Parking System**, pursuant to City ordinance, operates and maintains two garages one of which is downtown and one which is in the Eastern Market District. These garages, as well as the City-owned lots, contain approximately 1,254 parking spaces. The department operates 500 parking meter kiosks that include three parking zones with thirteen subzones that manage on-street parking.
- The **Parking Violations Bureau**, pursuant to City ordinance, manages the City's parking ticket processing and fine collection program and supervises parking regulations through its civilian ticket writing personnel (Parking Enforcement Officers). Enforcement efforts focus on ensuring public safety, creating parking availability, protecting the residential quality of life, and improving parking program compliance.

Department Name: Municipal Parking Department

Department #: 34

Budget Summary:

	FY2021 Actual		FY2022 Adopted		FY2023 Adopted	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	9,586,419	9,586,419	16,950,000	16,950,000	18,665,000	18,665,000
Total Expenditures	5,205,377	8,555,681	10,060,637	10,060,637	11,622,782	11,622,782
Net Tax Cost	(4,381,041)	(1,030,738)	(6,889,363)	(6,889,363)	(7,042,218)	(7,042,218)

	FY2024 Forecast		FY2025 Forecast		FY2026 Forecast	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	18,965,000	18,965,000	18,965,000	18,965,000	18,965,000	18,965,000
Total Expenditures	11,965,956	11,965,956	12,226,995	12,226,995	12,421,423	12,421,423
Net Tax Cost	(6,999,044)	(6,999,044)	(6,738,005)	(6,738,005)	(6,543,577)	(6,543,577)

Positions (by FTE):	1/1/2022 Actual	FY2022 Adopted	FY2023 Adopted	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
General Fund	58	91	95	95	95	95
Non-General Fund	-	-	-	-	-	-
Total Positions	58	91	95	95	95	95

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - ALL FUNDS
DEPARTMENT 34 - MUNICIPAL PARKING DEPARTMENT**

Department # - Department Name Summary Category	FY2022 Adopted	FY2023 Adopted	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
34 - Municipal Parking Department	10,060,637	11,622,782	11,965,956	12,226,995	12,421,423
Salaries & Wages	3,576,543	3,893,812	3,971,689	4,051,123	4,091,634
Employee Benefits	1,191,808	1,269,948	1,199,247	1,217,770	1,232,521
Professional & Contractual Services	4,190,430	5,362,166	5,671,838	5,807,961	5,924,121
Operating Supplies	94,848	89,848	92,005	94,214	96,100
Operating Services	987,008	987,008	1,010,697	1,034,955	1,055,655
Other Expenses	20,000	20,000	20,480	20,972	21,392
Grand Total	10,060,637	11,622,782	11,965,956	12,226,995	12,421,423

**CITY OF DETROIT
BUDGET DEVELOPMENT
REVENUES BY SUMMARY CATEGORY - ALL FUNDS
DEPARTMENT 34 - MUNICIPAL PARKING DEPARTMENT**

Department # - Department Name Summary Category	FY2022 Adopted	FY2023 Adopted	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
34 - Municipal Parking Department	16,950,000	18,665,000	18,965,000	18,965,000	18,965,000
Revenues from Use of Assets	7,065,000	7,650,000	7,650,000	7,650,000	7,650,000
Fines, Forfeits, & Penalties	9,885,000	11,015,000	11,315,000	11,315,000	11,315,000
Grand Total	16,950,000	18,665,000	18,965,000	18,965,000	18,965,000

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - FUND DETAIL
DEPARTMENT 34 - MUNICIPAL PARKING DEPARTMENT**

Department # - Department Name Fund # - Fund Name Summary Category	FY2022 Adopted	FY2023 Adopted	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
34 - Municipal Parking Department	10,060,637	11,622,782	11,965,956	12,226,995	12,421,423
1000 - General Fund	10,060,637	11,622,782	11,965,956	12,226,995	12,421,423
Salaries & Wages	3,576,543	3,893,812	3,971,689	4,051,123	4,091,634
Employee Benefits	1,191,808	1,269,948	1,199,247	1,217,770	1,232,521
Professional & Contractual Services	4,190,430	5,362,166	5,671,838	5,807,961	5,924,121
Operating Supplies	94,848	89,848	92,005	94,214	96,100
Operating Services	987,008	987,008	1,010,697	1,034,955	1,055,655
Other Expenses	20,000	20,000	20,480	20,972	21,392
Grand Total	10,060,637	11,622,782	11,965,956	12,226,995	12,421,423

**CITY OF DETROIT
BUDGET DEVELOPMENT
REVENUES BY SUMMARY CATEGORY - FUND DETAIL
DEPARTMENT 34 - MUNICIPAL PARKING DEPARTMENT**

Department # - Department Name Fund # - Fund Name Summary Category	FY2022 Adopted	FY2023 Adopted	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
34 - Municipal Parking Department	16,950,000	18,665,000	18,965,000	18,965,000	18,965,000
1000 - General Fund	16,950,000	18,665,000	18,965,000	18,965,000	18,965,000
Revenues from Use of Assets	7,065,000	7,650,000	7,650,000	7,650,000	7,650,000
Fines, Forfeits, & Penalties	9,885,000	11,015,000	11,315,000	11,315,000	11,315,000
Grand Total	16,950,000	18,665,000	18,965,000	18,965,000	18,965,000

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - EXPENDITURES
DEPARTMENT 34 - MUNICIPAL PARKING DEPARTMENT**

Department # - Department Name					
Fund # - Fund Name	FY2022	FY2023	FY2024	FY2025	FY2026
Appropriation # - Appropriation Name	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
34 - Municipal Parking Department	10,060,637	11,622,782	11,965,956	12,226,995	12,421,423
1000 - General Fund	10,060,637	11,622,782	11,965,956	12,226,995	12,421,423
27340 - Code Enforcement - Parking	4,523,025	5,578,820	5,875,476	6,012,556	6,125,395
340040 - Parking Meter Maintenance	1,530,335	1,897,061	1,934,576	1,979,277	2,015,602
340050 - Parking Meter Collection	388,535	455,890	456,630	465,387	470,543
340083 - Parking Violation Bureau - Towing & Storage	804,155	628,425	643,508	658,952	672,131
340085 - Parking Violation Bureau - Processing & Collection	1,800,000	2,597,444	2,840,762	2,908,940	2,967,119
27341 - Parking Garages	1,698,643	1,796,695	1,827,427	1,868,518	1,900,587
340020 - Parking Maintenance	457,790	550,946	553,311	564,249	571,116
340030 - Parking Operations	1,240,853	1,245,749	1,274,116	1,304,269	1,329,471
29340 - MPD Administration	3,838,969	4,247,267	4,263,053	4,345,921	4,395,441
340010 - Parking Administration	935,225	1,337,073	1,343,273	1,369,717	1,386,006
340080 - Parking Violation Bureau - Administration	2,903,744	2,910,194	2,919,780	2,976,204	3,009,435
Grand Total	10,060,637	11,622,782	11,965,956	12,226,995	12,421,423

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - REVENUES
DEPARTMENT 34 - MUNICIPAL PARKING DEPARTMENT**

Department # - Department Name					
Fund # - Fund Name	FY2022	FY2023	FY2024	FY2025	FY2026
Appropriation # - Appropriation Name	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
34 - Municipal Parking Department	16,950,000	18,665,000	18,965,000	18,965,000	18,965,000
1000 - General Fund	16,950,000	18,665,000	18,965,000	18,965,000	18,965,000
27340 - Code Enforcement - Parking	985,000	615,000	615,000	615,000	615,000
340083 - Parking Violation Bureau - Towing & Storage	985,000	615,000	615,000	615,000	615,000
27341 - Parking Garages	7,065,000	7,650,000	7,650,000	7,650,000	7,650,000
340330 - Revenue Fund Trustee	1,785,000	1,890,000	1,890,000	1,890,000	1,890,000
340331 - On Street Meter Collections	5,280,000	5,760,000	5,760,000	5,760,000	5,760,000
29340 - MPD Administration	8,900,000	10,400,000	10,700,000	10,700,000	10,700,000
340080 - Parking Violation Bureau - Administration	8,900,000	10,400,000	10,700,000	10,700,000	10,700,000
Grand Total	16,950,000	18,665,000	18,965,000	18,965,000	18,965,000

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 34 - MUNICIPAL PARKING DEPARTMENT**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2022	FY2023	FY2024	FY2025	FY2026
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
34 - Municipal Parking Department	91	95	95	95	95
1000 - General Fund	91	95	95	95	95
27340 - Code Enforcement - Parking	15	16	16	16	16
340040 - Parking Meter Maintenance	7	7	7	7	7
712331 - Parking Meter Repair Worker	6	6	6	6	6
712341 - Parking Meter Service Foreman	1	1	1	1	1
340050 - Parking Meter Collection	8	9	9	9	9
012017 - Principal Clerk - Parking Violations	1	2	2	2	2
012078 - Head Clerk - Municipal Parking	1	1	1	1	1
047342 - Parking Meter Revenue Collector	6	6	6	6	6
27341 - Parking Garages	11	11	11	11	11
340020 - Parking Maintenance	10	9	9	9	9
619107 - Laborer A	2	2	2	2	2
621031 - Building Trades Worker - General	1	1	1	1	1
622031 - Building Operator I	1	1	1	1	1
641045 - Building Maintenance Operations Supervisor	1	1	1	1	1
712011 - Mechanical Helper	2	1	1	1	1
721523 - Vehicle Operator I	3	3	3	3	3
340030 - Parking Operations	1	2	2	2	2
081007 - Customer Service Supervisor - Municipal Parking	1	1	1	1	1
929101 - Administrative Special Services Staff I	0	1	1	1	1
29340 - MPD Administration	65	68	68	68	68
340010 - Parking Administration	6	13	13	13	13

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 34 - MUNICIPAL PARKING DEPARTMENT**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2022	FY2023	FY2024	FY2025	FY2026
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
010152 - Director - Municipal Parking Department	1	1	1	1	1
010153 - Deputy Director - Municipal Parking Department	1	1	1	1	1
010729 - General Manager - Municipal Parking	1	1	1	1	1
010838 - Manager II - Municipal Parking	0	1	1	1	1
010944 - Manager I - Municipal Parking	1	1	1	1	1
012261 - Administrative Assistant - Grade II - Municipal Parki	1	1	1	1	1
013131 - Office Assistant III	0	1	1	1	1
013373 - Executive Administrative Assistant I	1	1	1	1	1
339210 - Parking Enforcement Control Specialist	0	4	4	4	4
929107 - Administrative Special Services Staff II - Exempt	0	1	1	1	1
340080 - Parking Violation Bureau - Administration	59	55	55	55	55
010838 - Manager II - Municipal Parking	1	0	0	0	0
012017 - Principal Clerk - Parking Violations	1	0	0	0	0
012089 - Assistant Administrative Supervisor - Parking Violat	1	1	1	1	1
013131 - Office Assistant III	1	0	0	0	0
041543 - Principal Governmental Analyst - Municipal Parking	1	1	1	1	1
099168 - Parking Enforcement Investigator	1	1	1	1	1
099170 - Supervising Parking Enforcement Investigator	1	1	1	1	1
339210 - Parking Enforcement Control Specialist	4	0	0	0	0
339220 - Parking Enforcement Officer	42	40	40	40	40
339230 - Senior Parking Enforcement Officer	5	5	5	5	5
339245 - Head Parking Enforcement Officer	1	1	1	1	1
929101 - Administrative Special Services Staff I	0	3	3	3	3

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 34 - MUNICIPAL PARKING DEPARTMENT**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name					
Cost Center # - Cost Center Name					
Job Code - Job Title					
	FY2022 Adopted	FY2023 Adopted	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
929102 - Administrative Special Services Staff II	0	1	1	1	1
929103 - Administrative Special Services Staff III	0	1	1	1	1
Grand Total	91	95	95	95	95

NON-DEPARTMENTAL (35)

Department Overview

The Non-Departmental budget provides funds for activities which are not the responsibility of any one single agency. Non-Departmental is also the depository agency for General Fund contributions for enterprise activities and for a wide variety of General Fund revenues, including four of the five major revenues (casino revenues/wagering taxes; income taxes; property taxes; state revenue sharing) and revenues from reimbursements from enterprise/non-General Fund agencies of personal services costs, transfers from other City funds, and use of prior year surplus.

The Non-Departmental budget includes the following independent boards, commissions, and/or agencies with citywide operations:

- **Board of Ethics** investigates and resolves complaints alleging violations of the Ethics Ordinance by public servants, and issues advisory opinions regarding Charter, City ordinances or other laws and regulations establishing standards of conduct and disclosure requirements for public servants. Opinions are rendered upon request by a public servant and published annually in a report to the Mayor and City Council. These actions are “to promote an ethical environment within City government, and to ensure the ethical behavior of public servants.”
- **Board of Police Commissioners (BOPC)** is a civilian agency that exercises supervisory control and oversight of the Detroit Police Department (DPD) as set forth in the Charter. The Board has 11 members, 7 elected by District and 4 appointed by the Mayor with City Council consent. The Board meets every week including (12) community/evening meetings in the Districts. Internal organization includes fiscal, policy, administrative, legal advisor, community outreach, and the Office of the Chief Investigator, which processes and investigates 1,500 - 1,700 complaints annually. Responsibilities include: in consultation with the Chief of Police and the Mayor, establishes policies, rules and regulations for the DPD; subpoena power for investigative purposes; review and approval of the DPD budget; investigation of non-criminal citizens’ complaints against members of the Detroit Police Department; final authority in imposing or reviewing discipline of employees of the department; and disqualification appeals from police recruits hoping to enter the Detroit Police Academy. City Code Section 55-15-8(a) provides for regulation of towing to promote equitable distribution of police authorized towing.
- **Detroit Building Authority (DBA)** administers capital projects, as determined by City Departments. Critical functions: encumbering funds through Contracts of Lease; managing the bid, RFP/RFQ process; issuing contract awards; advising contractors of City requirements; execution of contract documents; monitor design development and construction for each project; oversight of payments. The DBA maintains a database of all City-owned commercial property, manages the properties within the database, manages sale of property and City leases.
- **Media Services**, formerly the Detroit Cable Communications Commission (established by ordinance in 1981), is the City’s local video franchising authority with direct responsibility for review and issuance of franchise agreements and permit agreements to telecommunications providers for use of the City’s right-of-way for telecommunications facilities. As the City’s video production and television broadcast services provider, Media Services is responsible for daily programming, operation and management of Government Access Channel 10, Education

NON-DEPARTMENTAL (35)

Access Channel 22, Neighborhoods Channel 21 and Public Access Channel 68. Media Services interfaces with the Mayor’s Office; City Council; City departments and commissions; educational institutions; and community organizations to produce programming that is responsive to the public’s diverse information needs and interests.

- **Communications Services** staff promotes a positive city image with effective communications with the City’s customers - residents, business owners, employees, visitors and the media. As the communications arm, staff provides high-quality service to city agencies and elected officials in their efforts to communicate programs, initiatives and information to various audiences. Services include strategic communications planning and counseling, media relations, event planning, website management, writing, graphic design, photography and Total Copy Center services. Staff support Motor City Makeover and Halloween in the D, under the Mayor’s Communications Director.
- **Pension Administration** is responsible for the administration of the employee retirement systems, and it is the governing body for the Employee Benefit Plan. The Retirement Systems fully reimburses the City of Detroit for Pension Division personnel costs.

The Non-Departmental agency records the salaries and benefits for the 11 elected officials of the City of Detroit: Mayor, City Clerk, and City Council members, in the **Elected Officials Compensation** cost center. General Fund contributions are made to enterprise agencies, cultural agencies, other external agencies.

GENERAL FUND CONTRIBUTIONS	FY23 Recommend
Coleman A. Young International Airport	\$2,931,118
Detroit Department of Transportation	\$65,800,000
Detroit Transportation Corporation (People Mover)	\$6,500,000
Charles H. Wright Museum of African-American History	\$2,600,000
Detroit Historical Society	\$1,000,000
Detroit Zoological Institute	\$570,000
Eastern Market	\$280,000
Detroit Wayne Port Authority	\$250,000
Detroit Land Bank Authority	\$10,520,000
Detroit Community Education Commission (Community Programs)	\$250,000

Through FY2022, Non-Departmental recorded the General Fund obligation to repay principal and interest on various Limited-Tax General Obligation debt. As of FY2023, these debt service budgets have been transferred to the Debt Service Department (18).

Department Name: Non-Departmental

Department #: 35

Budget Summary:

	FY2021 Actual		FY2022 Adopted		FY2023 Adopted	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	864,465,675	1,441,477,595	988,614,980	1,002,680,850	1,064,622,862	1,125,471,842
Total Expenditures	260,801,674	506,341,067	345,615,178	347,655,178	279,446,605	289,160,585
Net Tax Cost	(603,664,002)	(935,136,528)	(642,999,802)	(655,025,672)	(785,176,257)	(836,311,257)

	FY2024 Forecast		FY2025 Forecast		FY2026 Forecast	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	1,080,034,198	1,092,559,614	1,092,611,018	1,105,178,882	1,105,808,042	1,118,419,204
Total Expenditures	311,202,299	313,324,715	304,904,539	307,069,403	299,731,428	301,939,590
Net Tax Cost	(768,831,899)	(779,234,899)	(787,706,479)	(798,109,479)	(806,076,614)	(816,479,614)

Positions (by FTE):	1/1/2022 Actual	FY2022 Adopted	FY2023 Adopted	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
General Fund	88	101	104	104	104	104
Non-General Fund	28	23	25	25	25	25
Total Positions	116	124	129	129	129	129

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - ALL FUNDS
DEPARTMENT 35 - NON-DEPARTMENTAL**

Department # - Department Name Summary Category	FY2022 Adopted	FY2023 Adopted	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
35 - Non-Departmental	347,655,178	289,160,585	313,324,715	307,069,403	301,939,590
Salaries & Wages	9,323,481	7,427,401	7,554,084	7,683,298	7,749,197
Employee Benefits	106,606,765	20,939,266	156,228,191	156,257,048	156,280,084
Professional & Contractual Services	454,849	135,679	138,935	142,270	145,116
Operating Supplies	14,524,462	16,026,579	16,349,777	16,742,175	17,077,023
Operating Services	23,056,732	22,310,816	22,555,875	22,806,819	23,020,956
Equipment Acquisition	75,600	75,000	74,008	77,153	98,413
Capital Outlays	-	5,600,000	-	-	-
Fixed Charges	85,041,650	-	-	-	-
Other Expenses	108,571,639	216,645,844	110,423,845	103,360,640	97,568,801
Grand Total	347,655,178	289,160,585	313,324,715	307,069,403	301,939,590

**CITY OF DETROIT
BUDGET DEVELOPMENT
REVENUES BY SUMMARY CATEGORY - ALL FUNDS
DEPARTMENT 35 - NON-DEPARTMENTAL**

Department # - Department Name Summary Category	FY2022 Adopted	FY2023 Adopted	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
35 - Non-Departmental	1,002,680,850	1,125,471,842	1,092,559,614	1,105,178,882	1,118,419,204
Grants, Shared Taxes, & Revenues	204,197,000	214,078,000	215,175,000	216,292,000	217,428,000
Revenues from Use of Assets	14,512,912	13,196,016	12,538,224	11,838,343	10,944,064
Sales & Charges for Services	58,417,068	68,797,685	69,523,723	70,356,706	71,175,646
Fines, Forfeits, & Penalties	2,300,000	2,700,000	2,700,000	2,700,000	2,700,000
Taxes, Assessments, & Interest	563,239,000	683,298,833	710,715,667	724,470,833	738,995,084
Contributions & Transfers	152,025,870	134,873,308	72,803,000	69,803,000	66,803,000
Miscellaneous	7,989,000	8,528,000	9,104,000	9,718,000	10,373,410
Grand Total	1,002,680,850	1,125,471,842	1,092,559,614	1,105,178,882	1,118,419,204

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - FUND DETAIL
DEPARTMENT 35 - NON-DEPARTMENTAL**

Department # - Department Name Fund # - Fund Name Summary Category	FY2022 Adopted	FY2023 Adopted	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
35 - Non-Departmental	347,655,178	289,160,585	313,324,715	307,069,403	301,939,590
1000 - General Fund	345,615,178	279,446,605	311,202,299	304,904,539	299,731,428
Salaries & Wages	7,911,917	5,854,654	5,949,882	6,047,012	6,096,548
Employee Benefits	106,204,359	20,503,233	155,814,910	155,837,290	155,855,285
Professional & Contractual Services	454,849	135,679	138,935	142,270	145,116
Operating Supplies	14,514,989	16,017,579	16,340,561	16,732,738	17,067,397
Operating Services	22,915,775	22,289,616	22,534,166	22,784,589	22,998,281
Fixed Charges	85,041,650	-	-	-	-
Other Expenses	108,571,639	214,645,844	110,423,845	103,360,640	97,568,801
3921 - Other Special Revenue Fund	2,040,000	2,113,980	2,122,416	2,164,864	2,208,162
Salaries & Wages	1,411,564	1,572,747	1,604,202	1,636,286	1,652,649
Employee Benefits	402,406	436,033	413,281	419,758	424,799
Operating Supplies	9,473	9,000	9,216	9,437	9,626
Operating Services	140,957	21,200	21,709	22,230	22,675
Equipment Acquisition	75,600	75,000	74,008	77,153	98,413
4533 - City of Detroit Capital Projects	-	7,600,000	-	-	-
Capital Outlays	-	5,600,000	-	-	-
Other Expenses	-	2,000,000	-	-	-
Grand Total	347,655,178	289,160,585	313,324,715	307,069,403	301,939,590

**CITY OF DETROIT
BUDGET DEVELOPMENT
REVENUES BY SUMMARY CATEGORY - FUND DETAIL
DEPARTMENT 35 - NON-DEPARTMENTAL**

Department # - Department Name Fund # - Fund Name Summary Category	FY2022 Adopted	FY2023 Adopted	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
35 - Non-Departmental	1,002,680,850	1,125,471,842	1,092,559,614	1,105,178,882	1,118,419,204
1000 - General Fund	988,614,980	1,064,622,862	1,080,034,198	1,092,611,018	1,105,808,042
Grants, Shared Taxes, & Revenues	204,197,000	214,078,000	215,175,000	216,292,000	217,428,000
Revenues from Use of Assets	14,512,912	13,196,016	12,538,224	11,838,343	10,944,064
Sales & Charges for Services	56,377,068	66,683,705	67,401,307	68,191,842	68,967,484
Fines, Forfeits, & Penalties	2,300,000	2,700,000	2,700,000	2,700,000	2,700,000
Taxes, Assessments, & Interest	563,239,000	683,298,833	710,715,667	724,470,833	738,995,084
Contributions & Transfers	140,000,000	76,138,308	62,400,000	59,400,000	56,400,000
Miscellaneous	7,989,000	8,528,000	9,104,000	9,718,000	10,373,410
1003 - Blight Remediation Fund	6,525,870	16,400,000	-	-	-
Contributions & Transfers	6,525,870	16,400,000	-	-	-
3921 - Other Special Revenue Fund	2,040,000	2,113,980	2,122,416	2,164,864	2,208,162
Sales & Charges for Services	2,040,000	2,113,980	2,122,416	2,164,864	2,208,162
4533 - City of Detroit Capital Projects	5,500,000	42,335,000	10,403,000	10,403,000	10,403,000
Contributions & Transfers	5,500,000	42,335,000	10,403,000	10,403,000	10,403,000
Grand Total	1,002,680,850	1,125,471,842	1,092,559,614	1,105,178,882	1,118,419,204

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - EXPENDITURES
DEPARTMENT 35 - NON-DEPARTMENTAL**

Department # - Department Name					
Fund # - Fund Name	FY2022	FY2023	FY2024	FY2025	FY2026
Appropriation # - Appropriation Name	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
35 - Non-Departmental	347,655,178	289,160,585	313,324,715	307,069,403	301,939,590
1000 - General Fund	345,615,178	279,446,605	311,202,299	304,904,539	299,731,428
14001 - Non Dept Budget Reserve	50,000,000	30,719,808	15,000,000	7,000,000	-
352101 - Budget Reserve	50,000,000	30,719,808	15,000,000	7,000,000	-
20866 - Over-Assessment Program	-	2,000,000	-	-	-
351020 - Non-Departmental	-	2,000,000	-	-	-
25350 - Board of Police Commissioners	3,622,374	3,872,579	3,888,618	3,965,356	4,013,369
350002 - Board of Police Commissioners	3,622,374	3,872,579	3,888,618	3,965,356	4,013,369
26350 - Cultural Institutions Support	3,195,000	4,450,000	3,195,000	3,195,000	3,195,000
350093 - Detroit Historical Museum	500,000	1,000,000	500,000	500,000	500,000
350095 - Zoo Operations	570,000	570,000	570,000	570,000	570,000
350097 - Eastern Market Corporation	225,000	280,000	225,000	225,000	225,000
350290 - Charles H. Wright Museum of African American Histor	1,900,000	2,600,000	1,900,000	1,900,000	1,900,000
26351 - Blight Remediation Projects.	11,000,000	10,520,000	10,520,000	10,520,000	10,520,000
350014 - Land Bank Operations	11,000,000	10,520,000	10,520,000	10,520,000	10,520,000
27351 - Transportation Services Support	42,119,288	75,481,118	77,014,150	79,115,662	80,552,112
350040 - DTC Contribution for Operations	-	6,500,000	6,500,000	6,500,000	6,500,000
350080 - DDOT Contribution for Operations	40,000,000	65,800,000	67,274,408	69,316,125	70,691,584
350090 - Airport Contribution for Operations	1,869,288	2,931,118	2,989,742	3,049,537	3,110,528
350140 - Detroit Port Authority	250,000	250,000	250,000	250,000	250,000
27352 - Community Programs Support	460,018	463,716	468,091	472,555	475,044
350230 - CEC Goal Line	250,000	250,000	250,000	250,000	250,000
350240 - EITC Support	210,018	213,716	218,091	222,555	225,044

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - EXPENDITURES
DEPARTMENT 35 - NON-DEPARTMENTAL**

Department # - Department Name					
Fund # - Fund Name	FY2022	FY2023	FY2024	FY2025	FY2026
Appropriation # - Appropriation Name	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
28350 - Special Public Programs	122,925	-	-	-	-
350010 - Public Commemorations	2,925	-	-	-	-
351250 - Charter Revision Commission	120,000	-	-	-	-
28351 - Board of Ethics	454,660	610,001	564,221	575,752	583,270
350165 - Board of Ethics	454,660	610,001	564,221	575,752	583,270
28352 - Media Services & Communications	1,427,842	1,695,645	1,642,233	1,674,587	1,694,749
350325 - Communications Services	585,590	696,789	699,834	713,676	722,375
350326 - Media Services	842,252	998,856	942,399	960,911	972,374
28354 - Elected Officials Compensation	1,466,994	1,467,680	1,467,680	1,467,680	1,467,680
350007 - Elected Officials' Compensation	1,466,994	1,467,680	1,467,680	1,467,680	1,467,680
29350 - Citywide Overhead	39,759,018	39,491,058	43,367,306	42,842,947	43,155,204
350020 - Dues & Memberships	386,235	386,235	395,505	404,997	413,097
350200 - CAYMC Building Rent & Rehabilitation	220,354	-	-	-	-
350220 - Claims Fund (Insurance Premiums)	12,100,000	12,100,000	12,100,000	12,100,000	12,100,000
350310 - Detroit Building Authority	1,174,579	1,203,945	1,206,889	1,230,255	1,244,300
350800 - Centralized Payments	25,877,850	24,800,878	27,664,912	27,107,695	27,397,807
350980 - Paid Parental Leave	-	1,000,000	2,000,000	2,000,000	2,000,000
29351 - Pension-Related Payments	106,945,409	108,675,000	154,075,000	154,075,000	154,075,000
350015 - Pension Benefits Administration	3,270,409	-	-	-	-
351026 - Retirement Systems	-	-	135,400,000	135,400,000	135,400,000
351051 - Retiree Protection Fund	85,000,000	90,000,000	-	-	-
351052 - Foundations - DIA Pension Contributions	18,675,000	18,675,000	18,675,000	18,675,000	18,675,000
29353 - Debt Repayment	85,041,650	-	-	-	-

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - EXPENDITURES
DEPARTMENT 35 - NON-DEPARTMENTAL**

Department # - Department Name					
Fund # - Fund Name	FY2022	FY2023	FY2024	FY2025	FY2026
Appropriation # - Appropriation Name	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
351023 - Quality of Life Exit Financing Debt Service	33,028,702	-	-	-	-
351025 - Note B Payment	13,956,221	-	-	-	-
351030 - DSA Debt	37,950,699	-	-	-	-
351032 - JLA Debt Service	106,028	-	-	-	-
3921 - Other Special Revenue Fund	2,040,000	2,113,980	2,122,416	2,164,864	2,208,162
28353 - Cable TV	2,040,000	2,113,980	2,122,416	2,164,864	2,208,162
350324 - P.E.G. Fees	2,040,000	2,113,980	2,122,416	2,164,864	2,208,162
4533 - City of Detroit Capital Projects	-	7,600,000	-	-	-
20507 - CoD Capital Projects	-	7,600,000	-	-	-
350093 - Detroit Historical Museum	-	1,000,000	-	-	-
350097 - Eastern Market Corporation	-	350,000	-	-	-
350290 - Charles H. Wright Museum of African American Histor	-	2,000,000	-	-	-
358010 - Capital Restructuring Initiative - Airport	-	2,250,000	-	-	-
358035 - Capital Restructuring Initiative - Non Departmental	-	2,000,000	-	-	-
Grand Total	347,655,178	289,160,585	313,324,715	307,069,403	301,939,590

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - REVENUES
DEPARTMENT 35 - NON-DEPARTMENTAL**

Department # - Department Name					
Fund # - Fund Name	FY2022	FY2023	FY2024	FY2025	FY2026
Appropriation # - Appropriation Name	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
35 - Non-Departmental	1,002,680,850	1,125,471,842	1,092,559,614	1,105,178,882	1,118,419,204
1000 - General Fund	988,614,980	1,064,622,862	1,080,034,198	1,092,611,018	1,105,808,042
20255 - Prior Year Activity	140,000,000	76,138,308	-	-	-
351009 - Prior Year Surplus	140,000,000	76,138,308	-	-	-
28353 - Cable TV	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
350510 - Cable Franchise Fees	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
29350 - Citywide Overhead	1,000,000	1,199,378	1,199,378	1,199,378	1,199,378
350310 - Detroit Building Authority	1,000,000	1,199,378	1,199,378	1,199,378	1,199,378
29351 - Pension-Related Payments	21,945,409	18,675,000	81,075,000	78,075,000	75,155,799
350015 - Pension Benefits Administration	3,270,409	-	-	-	-
351026 - Retirement Systems	-	-	62,400,000	59,400,000	56,400,000
351052 - Foundations - DIA Pension Contributions	18,675,000	18,675,000	18,675,000	18,675,000	18,755,799
29352 - Major Taxes and Other Revenues	818,642,659	961,661,160	990,892,596	1,006,555,297	1,022,991,190
350350 - Property Tax & Other Related Revenue	120,066,000	128,165,000	129,521,000	132,506,841	135,544,535
350360 - State Shared Taxes	207,800,000	217,753,000	218,923,000	220,115,000	221,327,501
350380 - Investment & Other Interest Earnings	1,800,000	1,100,000	1,100,000	1,100,000	1,100,000
350620 - Income Tax	273,635,000	290,313,833	313,734,667	321,784,833	330,499,583
351020 - Non-Departmental	30,368,659	30,009,327	30,413,929	30,826,623	31,247,571
351050 - Wagering Tax	169,815,000	265,483,000	268,109,000	270,813,000	273,569,000
351056 - Motor City Casino - Municipal Services	4,964,000	9,625,000	9,707,000	9,817,000	9,915,000
351057 - Greektown Casino - Municipal Services	4,000,000	5,316,000	5,360,000	5,418,000	5,472,000
351058 - MGM Grand Casino - Municipal Services	6,194,000	13,896,000	14,024,000	14,174,000	14,316,000
29353 - Debt Repayment	2,026,912	1,949,016	1,867,224	1,781,343	1,461,675

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - REVENUES
DEPARTMENT 35 - NON-DEPARTMENTAL**

Department # - Department Name					
Fund # - Fund Name	FY2022	FY2023	FY2024	FY2025	FY2026
Appropriation # - Appropriation Name	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
351025 - Note B Payment	1,553,493	1,553,493	1,553,493	1,553,493	1,324,000
351036 - Note C Debt	473,419	395,523	313,731	227,850	137,675
1003 - Blight Remediation Fund	6,525,870	16,400,000	-	-	-
20253 - Blight Remediation Projects	6,525,870	-	-	-	-
351009 - Prior Year Surplus	6,525,870	-	-	-	-
20255 - Prior Year Activity	-	16,400,000	-	-	-
351009 - Prior Year Surplus	-	16,400,000	-	-	-
3921 - Other Special Revenue Fund	2,040,000	2,113,980	2,122,416	2,164,864	2,208,162
28353 - Cable TV	2,040,000	2,113,980	2,122,416	2,164,864	2,208,162
350324 - P.E.G. Fees	2,040,000	2,113,980	2,122,416	2,164,864	2,208,162
4533 - City of Detroit Capital Projects	5,500,000	42,335,000	10,403,000	10,403,000	10,403,000
20255 - Prior Year Activity	-	42,335,000	10,403,000	10,403,000	10,403,000
351009 - Prior Year Surplus	-	42,335,000	10,403,000	10,403,000	10,403,000
20507 - CoD Capital Projects	5,500,000	-	-	-	-
358035 - Capital Restructuring Initiative - Non Departmental	5,500,000	-	-	-	-
Grand Total	1,002,680,850	1,125,471,842	1,092,559,614	1,105,178,882	1,118,419,204

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 35 - NON-DEPARTMENTAL**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2022	FY2023	FY2024	FY2025	FY2026
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
35 - Non-Departmental	124	129	129	129	129
1000 - General Fund	101	104	104	104	104
25350 - Board of Police Commissioners	35	35	35	35	35
350002 - Board of Police Commissioners	35	35	35	35	35
011805 - Executive Manager - Police	2	2	2	2	2
012073 - Police Community Relations Coordinator	1	1	1	1	1
013131 - Office Assistant III	1	1	1	1	1
091941 - Legal Assistant	1	1	1	1	1
931401 - Administrative Specialist III	1	1	1	1	1
931440 - Administrative Assistant - Board of Police Commiss	3	3	3	3	3
932501 - Secretary to Board of Police Commissioners	1	1	1	1	1
932502 - Chief Investigator - Police Commission	1	1	1	1	1
932503 - Investigator - Police Commission	15	15	15	15	15
932507 - Supervising Investigator - Police Commission - Citiz	1	1	1	1	1
932508 - Supervising Investigator - Police Commission	1	1	1	1	1
932509 - Supervising Investigator - Police Commission - Qual	1	1	1	1	1
932510 - Senior Investigator - Police Commission	5	5	5	5	5
932512 - Attorney To The Board of Police Commissioners	1	1	1	1	1
28351 - Board of Ethics	3	4	4	4	4
350165 - Board of Ethics	3	4	4	4	4
010126 - Executive Director - Board of Ethics	1	1	1	1	1
011156 - City Council Legislative Policy Division Administrati	1	1	1	1	1
011726 - Investigator - Board Of Ethics	1	1	1	1	1

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 35 - NON-DEPARTMENTAL**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2022	FY2023	FY2024	FY2025	FY2026
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
929107 - Administrative Special Services Staff II - Exempt	0	1	1	1	1
28352 - Media Services & Communications	14	16	16	16	16
350325 - Communications Services	6	8	8	8	8
010918 - Manager I - Communications	1	1	1	1	1
037161 - Supervisor of Printing	1	1	1	1	1
193025 - Graphic Designer	0	2	2	2	2
193035 - Principal Graphic Designer	1	1	1	1	1
43309904 - Clerk IV	1	1	1	1	1
439131 - Photographer - General	1	1	1	1	1
439142 - Supervising Photographer	1	1	1	1	1
350326 - Media Services	8	8	8	8	8
931501 - Director - DCCC	1	1	1	1	1
931507 - Telecommunications Contract and Compliance Mar	1	0	0	0	0
931524 - Communications Specialist III - Media Services	4	4	4	4	4
931525 - Communications Specialist II - Media Services	2	2	2	2	2
931531 - Manager of Media Production	0	1	1	1	1
28354 - Elected Officials Compensation	11	11	11	11	11
350007 - Elected Officials' Compensation	11	11	11	11	11
010010 - City Clerk - Election Commission Chairperson	1	1	1	1	1
010030 - City Council Member	8	8	8	8	8
010031 - City Council President - Election Commissioner	1	1	1	1	1
010040 - Mayor	1	1	1	1	1
29350 - Citywide Overhead	8	8	8	8	8

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 35 - NON-DEPARTMENTAL**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2022	FY2023	FY2024	FY2025	FY2026
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
350310 - Detroit Building Authority	8	8	8	8	8
013376 - Executive Administrative Assistant II	1	1	1	1	1
111003 - Project Manager & Analytics Specialist III	1	1	1	1	1
931324 - Special Area Maintenance Project Superintendent -	3	3	3	3	3
931626 - Administrative Assistant - Grade II - Detroit Building	1	1	1	1	1
932015 - Executive Management Team - DBA	2	2	2	2	2
29351 - Pension-Related Payments	30	30	30	30	30
350015 - Pension Benefits Administration	30	30	30	30	30
010809 - Manager II - Pension	1	1	1	1	1
11101111 - Assistant Executive Director - General Retirement	1	1	1	1	1
11101112 - Assistant Executive Director - Police and Fire Retirement	1	1	1	1	1
11101201 - Executive Director - Pension	1	1	1	1	1
11303091 - Chief Accounting Officer	1	1	1	1	1
13111004 - Project Manager Analytics Specialist IV	1	1	1	1	1
13201002 - Accountant II	0	1	1	1	1
13201042 - Supervisory Accountant IV Retirement Systems	1	1	1	1	1
13201052 - Accountant II Retirement Systems	3	2	2	2	2
13205102 - Financial Analyst II	1	1	1	1	1
13205141 - Chief Investment Officer	1	1	1	1	1
13205142 - Deputy Chief Investment Officer	1	1	1	1	1
13303162 - Supervisory Accounting Technician II Retirement	2	2	2	2	2
13601153 - Administrative Assistant III Retirement Systems	7	4	4	4	4
43309904 - Clerk IV	0	1	1	1	1

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 35 - NON-DEPARTMENTAL**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2022	FY2023	FY2024	FY2025	FY2026
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
43309954 - Clerk IV - Retirement Systems	5	4	4	4	4
43601103 - Administrative Assistant III	0	2	2	2	2
43601104 - Administrative Assistant IV	3	3	3	3	3
43601154 - Administrative Assistant IV Retirement Systems	0	1	1	1	1
3921 - Other Special Revenue Fund	23	24	24	24	24
28353 - Cable TV	23	24	24	24	24
350324 - P.E.G. Fees	23	24	24	24	24
010918 - Manager I - Communications	1	0	0	0	0
011445 - Social Planner IV	1	1	1	1	1
929102 - Administrative Special Services Staff II	5	5	5	5	5
931502 - Deputy Director - DCCC	1	1	1	1	1
931524 - Communications Specialist III - Media Services	0	2	2	2	2
931525 - Communications Specialist II - Media Services	14	14	14	14	14
931551 - Digital and Social Media Specialist	1	1	1	1	1
4533 - City of Detroit Capital Projects	0	1	1	1	1
20507 - CoD Capital Projects	0	1	1	1	1
350030 - Other Operations Services	0	1	1	1	1
929101 - Administrative Special Services Staff I	0	1	1	1	1
Grand Total	124	129	129	129	129

HOUSING & REVITALIZATION DEPARTMENT (36)

Department Overview

MISSION:

The Housing and Revitalization Department (HRD) improves quality of life in Detroit neighborhoods through community and economic development programs and affordable housing. HRD works through community organizations and affordable housing developers to increase the vitality of neighborhoods through investment and administration of federal housing and community development funding.

STRATEGIC PRIORITIES:

1. Increase housing production (new and rehabilitated housing).
2. Revitalize neighborhoods.
3. Preserve both expiring affordable housing and historic housing resources.
4. Invest in public facilities and infrastructure (including open space, green infrastructure, and streetscapes) that support neighborhood development.
5. Retain current Detroiters and attract new residents, including immigrant communities.
6. Invest in the operation of public service organizations that measurably improve the quality of life for Detroiters.
7. Invest in the service providers and housing designed to end homelessness.
8. Steward Federal entitlement funds granted to the City through sound and reform-oriented management and accounting.
9. Partner with the independent Detroit Housing Commission on multifamily housing development, preservation, and rental assistance.
10. Create affordable housing opportunities.

Operating Programs

- **Administration and Finance Division** promotes and maintains fiscal responsibility, regulatory compliance and accurate reporting of federal, state, local and philanthropic awards. Ensures that federal labor standards and environmental requirements are adhered to.
- **Community Development/Programmatic Underwriting Division** provides impact driven Community Development Block Grant (CDBG) funding to low-to-moderate income persons in order to help stabilize neighborhoods and sustain a healthy and safe environment for city of Detroit residents. Manages the Neighborhood Opportunity Fund, the Public Facility Rehabilitation (PFR) program, and HRD's Lead, Senior, and 0% Home Repair programs.

HOUSING & REVITALIZATION DEPARTMENT (36)

- **Housing Underwriting Division** invests the federal affordable housing funding (HOME and CDBG) and local housing resources to preserve and create affordable single-family and multifamily developments. Promotes affordable housing preservation in collaboration with property owners.
- **Homelessness Solutions Division** invests in and coordinate with social service providers to make homelessness rare, brief, and non-recurring.
- **Immigrant Affairs and Economic Inclusion Division** connects immigrants and refugees with housing and economic opportunities to help new Detroiters build roots and community.
- **Policy Development and Implementation Division** develops housing and community development programs and policies geared toward preserving affordable housing and creating more affordable housing opportunities, as well as creating stability in Detroit's housing market.
- **Public-Private Partnerships Division** connects private developers to public financing instruments, entitlements approvals and publicly-owned property to further the development of quality mixed-use, mixed-income housing in Detroit--especially in alignment with the Strategic Neighborhood Fund.
- **Special Initiatives Division** coordinates and manages surplus real estate sales, as well as provides the Director and other divisions with real estate, contract, and legal support.

Operating Budget Highlights:

- General Fund budget reduction is due to the elimination of \$5.7 million in non-recurring expenditures, the reclassification of \$1 million in property acquisition funding to the capital budget (Fund 4533), and external funding supporting \$2.5 million for Motor City Match.
- General Fund budget includes \$4,040,000 for the Affordable Housing Development and Preservation Fund.
- Increase in FTEs due to inclusion of 54 Administrative Special Service employees, previously excluded from the budgeted position count.

Department Name: Housing & Revitalization Department

Department #: 36

Budget Summary:

	FY2021 Actual		FY2022 Adopted		FY2023 Adopted	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	8,184,181	70,476,912	6,856,133	53,046,830	4,186,687	48,614,671
Total Expenditures	14,743,108	80,066,332	23,745,465	69,936,162	20,238,994	65,666,978
Net Tax Cost	6,558,927	9,589,420	16,889,332	16,889,332	16,052,307	17,052,307

	FY2024 Forecast		FY2025 Forecast		FY2026 Forecast	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	3,655,687	48,972,230	3,644,687	49,867,562	3,633,687	50,781,018
Total Expenditures	14,184,708	59,543,984	14,494,211	60,763,102	14,725,481	61,940,660
Net Tax Cost	10,529,021	10,571,754	10,849,524	10,895,540	11,091,794	11,159,642

Positions (by FTE):	1/1/2022 Actual	FY2022 Adopted	FY2023 Adopted	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
General Fund	340	35	44	44	44	44
Non-General Fund	97	62	110	110	110	110
Total Positions	437	97	154	154	154	154

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - ALL FUNDS
DEPARTMENT 36 - HOUSING & REVITALIZATION DEPARTMENT**

Department # - Department Name Summary Category	FY2022 Adopted	FY2023 Adopted	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
36 - Housing & Revitalization Department	69,936,162	65,666,978	59,543,984	60,763,102	61,940,660
Salaries & Wages	8,136,538	9,750,239	9,945,242	10,144,149	10,246,292
Employee Benefits	2,908,182	3,314,571	3,126,591	3,174,677	3,213,475
Professional & Contractual Services	7,191,147	9,795,682	5,798,469	5,937,633	6,056,385
Operating Supplies	348,051	46,485	47,601	48,744	49,718
Operating Services	2,592,804	2,522,500	2,583,036	2,645,027	2,697,925
Equipment Acquisition	43,385	1,019,825	20,301	20,788	21,204
Fixed Charges	7,223,069	4,857,774	4,857,774	4,857,774	4,857,774
Other Expenses	41,492,986	34,359,902	33,164,970	33,934,310	34,797,887
Grand Total	69,936,162	65,666,978	59,543,984	60,763,102	61,940,660

**CITY OF DETROIT
BUDGET DEVELOPMENT
REVENUES BY SUMMARY CATEGORY - ALL FUNDS
DEPARTMENT 36 - HOUSING & REVITALIZATION DEPARTMENT**

Department # - Department Name Summary Category	FY2022 Adopted	FY2023 Adopted	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
36 - Housing & Revitalization Department	53,046,830	48,614,671	48,972,230	49,867,562	50,781,018
Grants, Shared Taxes, & Revenues	42,740,697	40,977,984	41,797,543	42,633,495	43,486,163
Revenues from Use of Assets	4,275,000	4,464,000	4,522,000	4,581,380	4,642,168
Sales of Assets & Compensation for Losses	-	556,000	556,000	556,000	556,000
Sales & Charges for Services	2,757,010	2,096,687	2,096,687	2,096,687	2,096,687
Contributions & Transfers	3,274,123	520,000	-	-	-
Grand Total	53,046,830	48,614,671	48,972,230	49,867,562	50,781,018

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - FUND DETAIL
DEPARTMENT 36 - HOUSING & REVITALIZATION DEPARTMENT**

Department # - Department Name Fund # - Fund Name Summary Category	FY2022 Adopted	FY2023 Adopted	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
36 - Housing & Revitalization Department	69,936,162	65,666,978	59,543,984	60,763,102	61,940,660
1000 - General Fund	23,745,465	20,238,994	14,184,708	14,494,211	14,725,481
Salaries & Wages	3,351,606	4,531,105	4,621,726	4,714,162	4,761,305
Employee Benefits	1,272,797	1,527,535	1,440,369	1,462,490	1,480,267
Professional & Contractual Services	5,734,123	6,723,115	2,652,160	2,715,813	2,770,129
Operating Supplies	333,000	34,000	34,816	35,652	36,365
Operating Services	2,450,189	2,419,000	2,477,056	2,536,506	2,587,234
Other Expenses	10,603,750	5,004,239	2,958,581	3,029,588	3,090,181
2001 - Block Grant	32,849,280	31,588,770	32,263,278	32,910,972	33,590,103
Salaries & Wages	3,977,629	4,369,782	4,457,178	4,546,322	4,591,786
Employee Benefits	1,359,466	1,496,214	1,410,316	1,431,941	1,449,362
Professional & Contractual Services	1,457,024	3,072,567	3,146,309	3,221,820	3,286,256
Operating Supplies	12,011	8,985	9,201	9,422	9,610
Operating Services	133,000	95,000	97,280	99,617	101,609
Equipment Acquisition	29,042	17,000	17,408	17,826	18,183
Fixed Charges	7,223,069	4,857,774	4,857,774	4,857,774	4,857,774
Other Expenses	18,658,039	17,671,448	18,267,812	18,726,250	19,275,523
2002 - UDAG and Discretionary Grants	2,881,227	2,858,965	2,916,144	2,974,468	3,033,956
Salaries & Wages	142,382	157,624	160,776	163,992	165,632
Employee Benefits	48,663	53,973	50,874	51,654	52,283
Operating Services	3,115	-	-	-	-
Equipment Acquisition	11,343	2,825	2,893	2,962	3,021
Other Expenses	2,675,724	2,644,543	2,701,601	2,755,860	2,813,020

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - FUND DETAIL
DEPARTMENT 36 - HOUSING & REVITALIZATION DEPARTMENT**

Department # - Department Name Fund # - Fund Name Summary Category	FY2022 Adopted	FY2023 Adopted	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
2104 - Health Grants Fund	105,559	91,604	93,436	95,305	97,211
Salaries & Wages	74,542	67,169	68,512	69,882	71,280
Employee Benefits	25,477	22,998	23,458	23,926	24,407
Operating Supplies	540	-	-	-	-
Operating Services	1,000	1,000	1,020	1,040	1,061
Equipment Acquisition	3,000	-	-	-	-
Other Expenses	1,000	437	446	457	463
4533 - City of Detroit Capital Projects	-	1,000,000	-	-	-
Equipment Acquisition	-	1,000,000	-	-	-
4620 - Special Hsg Rehab Programs	10,354,631	9,888,645	10,086,418	10,288,146	10,493,909
Salaries & Wages	590,379	624,559	637,050	649,791	656,289
Employee Benefits	201,779	213,851	201,574	204,666	207,156
Operating Supplies	2,500	3,500	3,584	3,670	3,743
Operating Services	5,500	7,500	7,680	7,864	8,021
Other Expenses	9,554,473	9,039,235	9,236,530	9,422,155	9,618,700
Grand Total	69,936,162	65,666,978	59,543,984	60,763,102	61,940,660

**CITY OF DETROIT
BUDGET DEVELOPMENT
REVENUES BY SUMMARY CATEGORY - FUND DETAIL
DEPARTMENT 36 - HOUSING & REVITALIZATION DEPARTMENT**

Department # - Department Name Fund # - Fund Name Summary Category	FY2022 Adopted	FY2023 Adopted	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
36 - Housing & Revitalization Department	53,046,830	48,614,671	48,972,230	49,867,562	50,781,018
1000 - General Fund	6,856,133	4,186,687	3,655,687	3,644,687	3,633,687
Revenues from Use of Assets	825,000	1,014,000	1,003,000	992,000	981,000
Sales of Assets & Compensation for Losses	-	556,000	556,000	556,000	556,000
Sales & Charges for Services	2,757,010	2,096,687	2,096,687	2,096,687	2,096,687
Contributions & Transfers	3,274,123	520,000	-	-	-
2001 - Block Grant	32,849,280	31,588,770	32,220,545	32,864,956	33,522,255
Grants, Shared Taxes, & Revenues	32,849,280	31,588,770	32,220,545	32,864,956	33,522,255
2002 - UDAG and Discretionary Grants	2,881,227	2,858,965	2,916,144	2,974,468	3,033,956
Grants, Shared Taxes, & Revenues	2,881,227	2,858,965	2,916,144	2,974,468	3,033,956
2104 - Health Grants Fund	105,559	91,604	93,436	95,305	97,211
Grants, Shared Taxes, & Revenues	105,559	91,604	93,436	95,305	97,211
4620 - Special Hsg Rehab Programs	10,354,631	9,888,645	10,086,418	10,288,146	10,493,909
Grants, Shared Taxes, & Revenues	6,904,631	6,438,645	6,567,418	6,698,766	6,832,741
Revenues from Use of Assets	3,450,000	3,450,000	3,519,000	3,589,380	3,661,168
Grand Total	53,046,830	48,614,671	48,972,230	49,867,562	50,781,018

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - EXPENDITURES
DEPARTMENT 36 - HOUSING & REVITALIZATION DEPARTMENT**

Department # - Department Name					
Fund # - Fund Name	FY2022	FY2023	FY2024	FY2025	FY2026
Appropriation # - Appropriation Name	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
36 - Housing & Revitalization Department	69,936,162	65,666,978	59,543,984	60,763,102	61,940,660
1000 - General Fund	23,745,465	20,238,994	14,184,708	14,494,211	14,725,481
26360 - Community Development	2,922,222	2,389,527	2,423,807	2,477,003	2,517,156
360130 - Community Development	2,412,474	1,400,000	1,433,600	1,468,007	1,497,368
360131 - Real Estate_City	509,748	593,292	593,787	605,073	611,581
365704 - Housing Underwriting - Single Family	-	396,235	396,420	403,923	408,207
26361 - Mixed Use Development	443,413	723,167	635,122	647,888	655,905
365080 - HRD Policy Development & Implementation	443,413	723,167	635,122	647,888	655,905
26362 - Affordable Housing Development Policy	2,562,725	3,509,558	3,395,910	3,460,129	3,496,730
360125 - Housing Underwriting GF Staffing	353,213	404,610	404,796	412,456	416,829
365703 - OPPP Direct - Tax Incentives, Policy, & Development	2,209,512	3,104,948	2,991,114	3,047,673	3,079,901
26363 - Senior Home Repairs	2,665,059	-	-	-	-
364136 - Senior Home Repair	2,500,000	-	-	-	-
365704 - Housing Underwriting - Single Family	165,059	-	-	-	-
26364 - Affordable Housing Development and Preservation Fund	3,189,123	4,040,000	-	-	-
360072 - Housing Affordability	3,189,123	4,040,000	-	-	-
26365 - Neighborhood Improvement Fund	1,000,000	1,000,000	1,024,000	1,048,576	1,069,548
360130 - Community Development	500,000	1,000,000	1,024,000	1,048,576	1,069,548
364136 - Senior Home Repair	500,000	-	-	-	-
27360 - Subsidies to Partner Development Organizations	2,114,489	2,114,489	2,165,237	2,217,202	2,261,546
360134 - Economic Development Corporation	275,000	275,000	281,600	288,358	294,125
360135 - Economic Growth Corporation	1,839,489	1,839,489	1,883,637	1,928,844	1,967,421
27361 - Economic Development Summer Jobs Program	2,665,000	2,665,000	680,960	697,303	711,249

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - EXPENDITURES
DEPARTMENT 36 - HOUSING & REVITALIZATION DEPARTMENT**

Department # - Department Name					
Fund # - Fund Name	FY2022	FY2023	FY2024	FY2025	FY2026
Appropriation # - Appropriation Name	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
365007 - Economic Development Summer Jobs Program	2,665,000	2,665,000	680,960	697,303	711,249
27362 - Motor City Match.	2,500,000	-	-	-	-
365008 - HRD Economic Dev & Small Business Dev	2,250,000	-	-	-	-
365011 - Detroit Supplier Opportunity Support	250,000	-	-	-	-
29360 - Housing & Revitalization Dept Administration	3,683,434	3,797,253	3,859,672	3,946,110	4,013,347
360054 - Administration Indirect Costs	952,512	1,055,499	1,055,969	1,075,949	1,087,352
365702 - Administration (Indirect) - Records/Audit & Admin Su	151,733	163,754	163,831	166,932	168,702
365709 - HRD Indirect Cost	2,579,189	2,578,000	2,639,872	2,703,229	2,757,293
2001 - Block Grant	32,849,280	31,588,770	32,263,278	32,910,972	33,590,103
04139 - HRD Detroit Area Pre-College Engineering Program NOF	62,945	67,250	-	-	-
360238 - DAPCEP	62,945	67,250	-	-	-
04178 - HRD World Medical Relief	77,945	72,250	-	-	-
360263 - World Medical Relief	77,945	72,250	-	-	-
04898 - HRD Ser Metro	72,945	72,250	-	-	-
360427 - Ser Metro	72,945	72,250	-	-	-
05149 - HRD St Patrick Senior Center	82,950	88,750	-	-	-
360454 - St Patrick Senior Center	82,950	88,750	-	-	-
05178 - HRD Wellspring	77,945	77,250	-	-	-
360469 - Wellspring	77,945	77,250	-	-	-
05544 - HRD SWDBA	50,000	62,250	-	-	-
360558 - SWDBA	50,000	62,250	-	-	-
05662 - HRD LASED	72,945	72,250	-	-	-
360574 - LASED	72,945	72,250	-	-	-

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - EXPENDITURES
DEPARTMENT 36 - HOUSING & REVITALIZATION DEPARTMENT**

Department # - Department Name						
Fund # - Fund Name		FY2022	FY2023	FY2024	FY2025	
Appropriation # - Appropriation Name		Adopted	Adopted	Forecast	Forecast	
Cost Center # - Cost Center Name					FY2026 Forecast	
05797 - HRD Eight Mile Boulevard BG		25,000	25,000	25,600	26,214	26,738
360600 - Eight Mile Boulevard BG		25,000	25,000	25,600	26,214	26,738
05897 - HRD Mosaic Youth Theatre		67,945	-	-	-	-
360619 - Mosaic Youth Theatre		67,945	-	-	-	-
05983 - HRD Dominican Literacy Youth Center		82,950	77,250	-	-	-
360634 - Dominican Literacy Center		82,950	77,250	-	-	-
06403 - HRD Delray United Action Council		72,945	67,250	-	-	-
360705 - Delray United Action Council		72,945	67,250	-	-	-
06698 - HRD Focus Hope		77,945	-	-	-	-
360767 - Focus Hope		77,945	-	-	-	-
06709 - HRD International Institute		77,950	77,250	-	-	-
360772 - International Institute		77,950	77,250	-	-	-
07523 - HRD Accounting Aid Society		82,950	88,750	-	-	-
360901 - Accounting Aid Society		82,950	88,750	-	-	-
10124 - St. Vincent and Sarah Fisher Center		-	216,881	-	-	-
362635 - St. Vincent & Sarah Fisher Center		-	216,881	-	-	-
10154 - Bridging Communities		77,945	72,250	-	-	-
362660 - Bridging Communities_362660		77,945	72,250	-	-	-
10355 - Fair Housing		25,000	50,000	51,200	52,429	53,478
362705 - Fair Housing		25,000	50,000	51,200	52,429	53,478
10409 - HRD Economic Development Small Business Developmei		1,000,000	1,500,000	1,536,000	1,572,864	1,604,321
362742 - Housing CDBG Match - Lead Grant		1,000,000	1,500,000	1,536,000	1,572,864	1,604,321
10620 - HRD Jefferson East Business Association		72,945	72,250	-	-	-

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - EXPENDITURES
DEPARTMENT 36 - HOUSING & REVITALIZATION DEPARTMENT**

Department # - Department Name					
Fund # - Fund Name	FY2022	FY2023	FY2024	FY2025	FY2026
Appropriation # - Appropriation Name	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
363059 - Jefferson East Business Association	72,945	72,250	-	-	-
10621 - HRD L&L Adult Daycare	72,945	77,250	-	-	-
363060 - L&L Adult Daycare	72,945	77,250	-	-	-
10663 - HRD Neighborhood Legal Services Michigan	72,945	-	-	-	-
363079 - Neighborhood Legal Services Michigan	72,945	-	-	-	-
11167 - HRD Greening of Detroit	77,945	67,250	-	-	-
363124 - Greening of Detroit	77,945	67,250	-	-	-
11496 - HRD Public Facility Rehabilitation	1,000,000	-	1,024,000	1,048,576	1,069,548
364040 - Public Facility Rehabilitation	1,000,000	-	1,024,000	1,048,576	1,069,548
11499 - HRD Educational Services	61,813	61,978	-	-	-
365559 - Coleman A. Young Foundation	61,813	61,978	-	-	-
11547 - HRD Clark Park	77,945	72,250	-	-	-
366996 - Clark Park	77,945	72,250	-	-	-
11554 - HRD Mercy Education Project	72,945	77,250	-	-	-
361741 - Mercy Education Project	72,945	77,250	-	-	-
11838 - Cass Community Social Services	-	62,250	-	-	-
366310 - Cass Community Social Services	-	62,250	-	-	-
11893 - HRD Matrix Human Services	77,945	77,250	-	-	-
366905 - Matrix Human Services	77,945	77,250	-	-	-
12168 - HRD Homeless Public Services	2,585,064	2,531,478	2,592,233	2,654,447	2,707,536
364050 - Homeless Public Service	2,585,064	2,531,478	2,592,233	2,654,447	2,707,536
12420 - HRD Joy-Southfield CDC	72,945	-	-	-	-
367156 - Joy_Southfield CDC	72,945	-	-	-	-
12945 - HRD Unassigned Projects	-	-	2,592,233	2,654,445	2,707,527

**CITY OF DETROIT
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FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - EXPENDITURES
DEPARTMENT 36 - HOUSING & REVITALIZATION DEPARTMENT**

Department # - Department Name					
Fund # - Fund Name	FY2022	FY2023	FY2024	FY2025	FY2026
Appropriation # - Appropriation Name	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
362009 - Unassigned Projects	-	-	2,592,233	2,654,445	2,707,527
13170 - HRD Neighborhood Outreach & Administration	1,739,275	1,615,640	1,623,882	1,656,271	1,676,974
365707 - Programmatic Underwriting - NOF & CDBG	1,739,275	1,615,640	1,623,882	1,656,271	1,676,974
13397 - HRD Teen Hype	67,945	77,250	-	-	-
367227 - Teen Hype	67,945	77,250	-	-	-
13529 - HRD Section 108 Loans	7,223,069	4,857,774	4,857,774	4,857,774	4,857,774
364086 - Mexicantown Mercado Sec 108 Loan	350,906	412,632	412,632	412,632	412,632
364087 - Garfield II Sec 108 Loan	1,017,353	586,900	586,900	586,900	586,900
364089 - Book Cadillac Sec 108 Loan	933,099	913,115	913,115	913,115	913,115
364090 - Fort Shelby Sec 108 Loan	1,963,185	1,923,837	1,923,837	1,923,837	1,923,837
364091 - Woodward Garden Sec 108 Loan	2,421,194	896,224	896,224	896,224	896,224
364092 - Garfield Geothermal Sec 108 Loan	128,556	-	-	-	-
364093 - Garfield Sugar Hill Sec 108 Loan	408,776	125,066	125,066	125,066	125,066
13556 - HRD Urban Neighborhood Initiatives	72,945	62,250	-	-	-
367232 - Urban Neighborhood Initiatives	72,945	62,250	-	-	-
13562 - HRD The Youth Connection	77,945	77,250	-	-	-
367237 - The Youth Connection	77,945	77,250	-	-	-
13609 - HRD CDBG Housing Rehabilitation	2,500,000	3,000,000	3,072,000	3,145,728	3,208,643
364067 - CDBG Housing Rehabilitation	2,500,000	3,000,000	3,072,000	3,145,728	3,208,643
13635 - HRD CDBG Department Allocations	1,026,044	1,247,567	1,277,509	1,308,169	1,334,332
365004 - General Services Department Allocation	-	1,247,567	1,277,509	1,308,169	1,334,332
365006 - PDD Demolition	1,026,044	-	-	-	-
13646 - HRD YMCA	77,945	62,250	-	-	-
364103 - YMCA	77,945	62,250	-	-	-

**CITY OF DETROIT
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DEPARTMENT 36 - HOUSING & REVITALIZATION DEPARTMENT**

Department # - Department Name						
Fund # - Fund Name		FY2022	FY2023	FY2024	FY2025	
Appropriation # - Appropriation Name		Adopted	Adopted	Forecast	Forecast	
Cost Center # - Cost Center Name					FY2026	
					Forecast	
13837 - HRD Summer Jobs Program		1,500,000	1,500,000	1,536,000	1,572,864	1,604,321
365007 - Economic Development Summer Jobs Program		1,500,000	1,500,000	1,536,000	1,572,864	1,604,321
13840 - SEED		-	62,250	-	-	-
363231 - SEED		-	62,250	-	-	-
20153 - HRD Conventional Home Repairs		1,500,000	1,339,893	1,372,050	1,404,979	1,433,079
364113 - Conventional Home Repairs		1,500,000	1,339,893	1,372,050	1,404,979	1,433,079
20156 - Siena Literacy Center		77,945	67,250	-	-	-
364116 - Siena Literacy Center		77,945	67,250	-	-	-
20234 - HRD Administration Direct - Reporting & Compliance		2,617,085	2,354,851	2,363,503	2,409,902	2,438,621
361111 - HRD Grants		410,623	410,773	411,164	418,988	423,514
365701 - Administration Direct - Reporting & Compliance		2,206,462	1,944,078	1,952,339	1,990,914	2,015,107
20238 - HRD Housing Underwriting - Multi Family		1,346,570	1,482,745	1,498,394	1,530,054	1,552,542
365705 - Housing Underwriting - Multi Family		914,490	941,898	954,821	975,648	991,221
365706 - Housing Underwriting - Supportive Housing		432,080	540,847	543,573	554,406	561,321
20488 - Luella Hannan Memorial		77,945	77,250	-	-	-
361111 - HRD Grants		77,945	77,250	-	-	-
20541 - FY18 Pre-Development Affordable Housing		942,633	1,000,000	1,024,000	1,048,576	1,069,548
361111 - HRD Grants		942,633	1,000,000	1,024,000	1,048,576	1,069,548
20630 - My Community Dental Center		77,945	77,250	-	-	-
361111 - HRD Grants		77,945	77,250	-	-	-
20636 - Community Development Housing Activities		2,744,508	2,752,344	2,949,700	3,031,667	3,250,388
365110 - Housing Services		2,744,508	2,752,344	2,949,700	3,031,667	3,250,388
20647 - Center For Employment Opportunities		77,945	77,250	-	-	-
361111 - HRD Grants		77,945	77,250	-	-	-

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - EXPENDITURES
DEPARTMENT 36 - HOUSING & REVITALIZATION DEPARTMENT**

Department # - Department Name					
Fund # - Fund Name	FY2022	FY2023	FY2024	FY2025	FY2026
Appropriation # - Appropriation Name	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
20648 - Cody Rouge Community Action Alliance	62,945	72,250	-	-	-
361111 - HRD Grants	62,945	72,250	-	-	-
20792 - Project Healthy Community	82,950	72,250	-	-	-
361111 - HRD Grants	82,950	72,250	-	-	-
20793 - Heritage Literacy	62,945	-	-	-	-
361111 - HRD Grants	62,945	-	-	-	-
20931 - Single Family Home Ownership Program	2,408,064	-	-	-	-
361111 - HRD Grants	2,408,064	-	-	-	-
20953 - Fair Housing Center of Metro Detroit	72,945	-	-	-	-
361111 - HRD Grants	72,945	-	-	-	-
20954 - Southwest Economic Solution Corp	77,945	77,250	-	-	-
361111 - HRD Grants	77,945	77,250	-	-	-
21090 - CDO/CDC Homebuyer Rehab	-	1,300,000	1,331,200	1,363,149	1,390,412
361111 - HRD Grants	-	1,300,000	1,331,200	1,363,149	1,390,412
21091 - Choice Neighborhoods Grant Match - \$1.5M	-	1,500,000	1,536,000	1,572,864	1,604,321
361111 - HRD Grants	-	1,500,000	1,536,000	1,572,864	1,604,321
21120 - Family Assistance for Renaissance Men	-	62,250	-	-	-
361111 - HRD Grants	-	62,250	-	-	-
21121 - Disability Network	-	67,250	-	-	-
361111 - HRD Grants	-	67,250	-	-	-
21122 - IFF	-	860,369	-	-	-
361111 - HRD Grants	-	860,369	-	-	-
2002 - UDAG and Discretionary Grants	2,881,227	2,858,965	2,916,144	2,974,468	3,033,956
13340 - HRD Emergency Solutions Grant	2,881,227	2,858,965	2,916,144	2,974,468	3,033,956

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - EXPENDITURES
DEPARTMENT 36 - HOUSING & REVITALIZATION DEPARTMENT**

Department # - Department Name					
Fund # - Fund Name	FY2022	FY2023	FY2024	FY2025	FY2026
Appropriation # - Appropriation Name	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
361507 - Emergency Solutions Grant - Staff	216,092	214,422	214,543	218,608	220,936
361508 - Emergency Solutions Grant - Projects	2,665,135	2,644,543	2,701,601	2,755,860	2,813,020
2104 - Health Grants Fund	105,559	91,604	93,436	95,305	97,211
20928 - HRD HOPWA Administration	105,559	91,604	93,436	95,305	97,211
361111 - HRD Grants	105,559	91,604	93,436	95,305	97,211
4533 - City of Detroit Capital Projects	-	1,000,000	-	-	-
20507 - CoD Capital Projects	-	1,000,000	-	-	-
360131 - Real Estate_City	-	1,000,000	-	-	-
4620 - Special Hsg Rehab Programs	10,354,631	9,888,645	10,086,418	10,288,146	10,493,909
10821 - HRD HOME 02 03	9,319,168	8,899,781	9,113,376	9,332,097	9,518,739
363001 - HOME CHDO Project Financing	9,319,168	8,899,781	9,113,376	9,332,097	9,518,739
13171 - HRD HOME Administration	1,035,463	988,864	973,042	956,049	975,170
365160 - HOME Administration	1,035,463	988,864	973,042	956,049	975,170
Grand Total	69,936,162	65,666,978	59,543,984	60,763,102	61,940,660

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - REVENUES
DEPARTMENT 36 - HOUSING & REVITALIZATION DEPARTMENT**

Department # - Department Name					
Fund # - Fund Name	FY2022	FY2023	FY2024	FY2025	FY2026
Appropriation # - Appropriation Name	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
36 - Housing & Revitalization Department	53,046,830	48,614,671	48,972,230	49,867,562	50,781,018
1000 - General Fund	6,856,133	4,186,687	3,655,687	3,644,687	3,633,687
26360 - Community Development	875,000	875,000	875,000	875,000	875,000
360130 - Community Development	875,000	875,000	875,000	875,000	875,000
26361 - Mixed Use Development	-	745,000	734,000	723,000	712,000
360130 - Community Development	-	745,000	734,000	723,000	712,000
26364 - Affordable Housing Development and Preservation Fund	3,274,123	520,000	-	-	-
360072 - Housing Affordability	3,274,123	520,000	-	-	-
29360 - Housing & Revitalization Dept Administration	2,707,010	2,046,687	2,046,687	2,046,687	2,046,687
360056 - Indirect Costs Reimbursements	2,707,010	2,046,687	2,046,687	2,046,687	2,046,687
2001 - Block Grant	32,849,280	31,588,770	32,220,545	32,864,956	33,522,255
06102 - HRD Letter of Credit BG old	32,849,280	31,588,770	32,220,545	32,864,956	33,522,255
361375 - Letter of Credit BG6	32,849,280	31,588,770	32,220,545	32,864,956	33,522,255
2002 - UDAG and Discretionary Grants	2,881,227	2,858,965	2,916,144	2,974,468	3,033,956
13340 - HRD Emergency Solutions Grant	2,881,227	2,858,965	2,916,144	2,974,468	3,033,956
361507 - Emergency Solutions Grant - Staff	216,092	214,422	218,710	223,085	227,546
361508 - Emergency Solutions Grant - Projects	2,665,135	2,644,543	2,697,434	2,751,383	2,806,410
2104 - Health Grants Fund	105,559	91,604	93,436	95,305	97,211
20928 - HRD HOPWA Administration	105,559	91,604	93,436	95,305	97,211
361111 - HRD Grants	105,559	91,604	93,436	95,305	97,211
4620 - Special Hsg Rehab Programs	10,354,631	9,888,645	10,086,418	10,288,146	10,493,909
05537 - HRD Investor Owned Rehabilitation	3,450,000	3,450,000	3,519,000	3,589,380	3,661,168
360976 - Home Revolving Fund	3,450,000	3,450,000	3,519,000	3,589,380	3,661,168

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - REVENUES
DEPARTMENT 36 - HOUSING & REVITALIZATION DEPARTMENT**

Department # - Department Name	FY2022	FY2023	FY2024	FY2025	FY2026
Fund # - Fund Name	Adopted	Adopted	Forecast	Forecast	Forecast
Appropriation # - Appropriation Name					
Cost Center # - Cost Center Name					
10821 - HRD HOME 02 03	5,869,168	5,449,781	5,558,777	5,669,952	5,783,351
363001 - HOME CHDO Project Financing	5,869,168	5,449,781	5,558,777	5,669,952	5,783,351
13171 - HRD HOME Administration	1,035,463	988,864	1,008,641	1,028,814	1,049,390
365160 - HOME Administration	1,035,463	988,864	1,008,641	1,028,814	1,049,390
Grand Total	53,046,830	48,614,671	48,972,230	49,867,562	50,781,018

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 36 - HOUSING & REVITALIZATION DEPARTMENT**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2022	FY2023	FY2024	FY2025	FY2026
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
36 - Housing & Revitalization Department	97	154	154	154	154
1000 - General Fund	35	44	44	44	44
26360 - Community Development	4	8	8	8	8
360131 - Real Estate_City	0	4	4	4	4
13111104 - Program Analyst IV	0	3	3	3	3
13111424 - Program Analyst Manager IV Community Develo	0	1	1	1	1
365704 - Housing Underwriting - Single Family	4	4	4	4	4
13111103 - Program Analyst III	1	0	0	0	0
13111104 - Program Analyst IV	2	0	0	0	0
13111414 - Supervisory Program Analyst IV Community Devt	0	2	2	2	2
13111424 - Program Analyst Manager IV Community Develo	1	0	0	0	0
81111404 - Program Analyst IV Community Development Spr	0	1	1	1	1
929108 - Administrative Special Services Staff III - Exempt	0	1	1	1	1
26361 - Mixed Use Development	3	6	6	6	6
365080 - HRD Policy Development & Implementation	3	6	6	6	6
13111103 - Program Analyst III	0	1	1	1	1
13111416 - Supervisory Program Analyst IV Housing Develop	1	1	1	1	1
13111509 - Program Analyst III Policy Development Impleme	1	1	1	1	1
919910 - Immigration Affairs Officer	1	1	1	1	1
929101 - Administrative Special Services Staff I	0	1	1	1	1
929102 - Administrative Special Services Staff II	0	1	1	1	1
26362 - Affordable Housing Development Policy	20	23	23	23	23
360125 - Housing Underwriting GF Staffing	3	3	3	3	3

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POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 36 - HOUSING & REVITALIZATION DEPARTMENT**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2022	FY2023	FY2024	FY2025	FY2026
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
13111416 - Supervisory Program Analyst IV Housing Develop	1	1	1	1	1
13111426 - Program Analyst Manager IV	1	1	1	1	1
207202 - Underwriter II	1	1	1	1	1
365703 - OPPP Direct - Tax Incentives, Policy, & Development	17	20	20	20	20
013376 - Executive Administrative Assistant II	1	1	1	1	1
11919909 - Associate Director of Public-Private Partnership	1	2	2	2	2
11919911 - Associate Director of Strategic Affairs	1	1	1	1	1
11919912 - Deputy Associate Director of Strategic Affairs	1	1	1	1	1
13111507 - Program Analyst III Public Private Partnership Sp	3	3	3	3	3
13111508 - Program Analyst IV Public Private Partnership Sp	2	2	2	2	2
13111516 - Supervisory Program Analyst IV Public Private Pa	4	4	4	4	4
13111526 - Program Analyst Manager IV Public Private Partn	3	5	5	5	5
653080 - Executive Management Team	1	1	1	1	1
26363 - Senior Home Repairs	1	0	0	0	0
365704 - Housing Underwriting - Single Family	1	0	0	0	0
111525 - Program Analyst Manager III Public Private Partner:	1	0	0	0	0
29360 - Housing & Revitalization Dept Administration	7	7	7	7	7
360054 - Administration Indirect Costs	5	5	5	5	5
11301011 - Chief of Staff - HRD	1	1	1	1	1
11919908 - Associate Director of Programmatic Underwriting	1	1	1	1	1
919904 - Housing and Revitalization Director	1	1	1	1	1
919905 - Housing and Revitalization Deputy Director	1	1	1	1	1
919907 - Associate Director of Housing Underwriting	1	1	1	1	1

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 36 - HOUSING & REVITALIZATION DEPARTMENT**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2022	FY2023	FY2024	FY2025	FY2026
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
365702 - Administration (Indirect) - Records/Audit & Admin S	2	2	2	2	2
43601103 - Administrative Assistant III	1	1	1	1	1
43601104 - Administrative Assistant IV	1	1	1	1	1
2001 - Block Grant	51	69	69	69	69
13170 - HRD Neighborhood Outreach & Administration	11	11	11	11	11
365707 - Programmatic Underwriting - NOF & CDBG	11	11	11	11	11
111525 - Program Analyst Manager III Public Private Partners	0	1	1	1	1
13111153 - Program Analyst III - Economic Development Spe	3	3	3	3	3
13111402 - Program Analyst II Community Development Spe	2	2	2	2	2
13111403 - Program Analyst III Community Development Spe	2	1	1	1	1
13111414 - Supervisory Program Analyst IV Community Deve	2	1	1	1	1
13207203 - Underwriter III	1	1	1	1	1
81111404 - Program Analyst IV Community Development Sp	1	2	2	2	2
20234 - HRD Administration Direct - Reporting & Compliance	16	17	17	17	17
361111 - HRD Grants	3	3	3	3	3
13111103 - Program Analyst III	0	1	1	1	1
13111104 - Program Analyst IV	2	0	0	0	0
13111114 - Supervisory Program Analyst IV	1	1	1	1	1
13111526 - Program Analyst Manager IV Public Private Partn	0	1	1	1	1
365701 - Administration Direct - Reporting & Compliance	13	14	14	14	14
111514 - Supervisory Program Analyst IV Labor Standards Of	1	1	1	1	1
111608 - Program Analyst IV Reporting And Compliance Spec	2	1	1	1	1
111614 - Supervisory Program Analyst IV Records And Compl	1	1	1	1	1

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 36 - HOUSING & REVITALIZATION DEPARTMENT**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2022	FY2023	FY2024	FY2025	FY2026
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
111616 - Supervisory Program Analyst IV Reporting And Com	2	2	2	2	2
13111503 - Program Analyst III Labor Standards Specialist III	0	1	1	1	1
13111504 - Program Analyst IV Labor Standards Specialist IV	2	2	2	2	2
13111606 - Program Analyst II Reporting and Compliance Sp	1	0	0	0	0
13111607 - Program Analyst III Reporting and Compliance Sp	3	2	2	2	2
19305503 - Planner III Historic Preservation	0	1	1	1	1
19305504 - Planner IV Historic Preservation	0	1	1	1	1
272023 - Environmental Specialist III	0	1	1	1	1
43601103 - Administrative Assistant III	1	0	0	0	0
43601104 - Administrative Assistant IV	0	1	1	1	1
20238 - HRD Housing Underwriting - Multi Family	7	8	8	8	8
365705 - Housing Underwriting - Multi Family	4	4	4	4	4
13111104 - Program Analyst IV	1	1	1	1	1
13111416 - Supervisory Program Analyst IV Housing Develop	1	1	1	1	1
207202 - Underwriter II	1	1	1	1	1
43601102 - Administrative Assistant II	1	1	1	1	1
365706 - Housing Underwriting - Supportive Housing	3	4	4	4	4
13111104 - Program Analyst IV	0	1	1	1	1
13111416 - Supervisory Program Analyst IV Housing Develop	1	1	1	1	1
13111705 - Program Analyst II Homelessness Specialist II	2	2	2	2	2
20636 - Community Development Housing Activities	17	17	17	17	17
365110 - Housing Services	17	17	17	17	17
104112 - Housing Compliance Inspector Supervisor II	1	1	1	1	1
111408 - Program Analyst IV Housing Development Specialis	1	1	1	1	1

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 36 - HOUSING & REVITALIZATION DEPARTMENT**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2022	FY2023	FY2024	FY2025	FY2026
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
13104104 - Housing Compliance Inspector IV	7	7	7	7	7
13111416 - Supervisory Program Analyst IV Housing Develop	1	1	1	1	1
13207203 - Underwriter III	1	2	2	2	2
199161 - Chief of Housing and Plumbing Inspections	1	1	1	1	1
207202 - Underwriter II	5	4	4	4	4
20813 - CDBG-CV CARES ACT funds	0	16	16	16	16
360024 - Ser Casa _ GM Partnership	0	16	16	16	16
13111509 - Program Analyst III Policy Development Impleme	0	1	1	1	1
929101 - Administrative Special Services Staff I	0	1	1	1	1
929102 - Administrative Special Services Staff II	0	12	12	12	12
929107 - Administrative Special Services Staff II - Exempt	0	2	2	2	2
2002 - UDAG and Discretionary Grants	2	24	24	24	24
13340 - HRD Emergency Solutions Grant	2	4	4	4	4
361507 - Emergency Solutions Grant - Staff	2	2	2	2	2
111707 - Program Analyst III Homelessness Specialist III	1	0	0	0	0
13111102 - Program Analyst II	1	1	1	1	1
13111104 - Program Analyst IV	0	1	1	1	1
361508 - Emergency Solutions Grant - Projects	0	2	2	2	2
929101 - Administrative Special Services Staff I	0	1	1	1	1
929102 - Administrative Special Services Staff II	0	1	1	1	1
20814 - ESG-CV CARES ACT funds	0	20	20	20	20
360089 - Mercy Education_360089	0	20	20	20	20
929101 - Administrative Special Services Staff I	0	4	4	4	4
929102 - Administrative Special Services Staff II	0	16	16	16	16

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 36 - HOUSING & REVITALIZATION DEPARTMENT**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2022	FY2023	FY2024	FY2025	FY2026
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
2104 - Health Grants Fund	1	1	1	1	1
20928 - HRD HOPWA Administration	1	1	1	1	1
361111 - HRD Grants	1	1	1	1	1
13111705 - Program Analyst II Homelessness Specialist II	1	1	1	1	1
2108 - Planning & Development Dept. Grants Fund	0	8	8	8	8
20639 - FY19 Lead Hazard Reduction Program	0	3	3	3	3
361111 - HRD Grants	0	3	3	3	3
929102 - Administrative Special Services Staff II	0	3	3	3	3
20735 - 2020 Lead Hazard Reduction Grant	0	4	4	4	4
361111 - HRD Grants	0	4	4	4	4
929102 - Administrative Special Services Staff II	0	4	4	4	4
20981 - FY22 Medicaid CHIP Lead Hazard Control Program Grant	0	1	1	1	1
361111 - HRD Grants	0	1	1	1	1
929102 - Administrative Special Services Staff II	0	1	1	1	1
4620 - Special Hsg Rehab Programs	8	8	8	8	8
13171 - HRD HOME Administration	8	8	8	8	8
365160 - HOME Administration	8	8	8	8	8
13111416 - Supervisory Program Analyst IV Housing Develop	1	1	1	1	1
13207203 - Underwriter III	2	2	2	2	2
207202 - Underwriter II	5	5	5	5	5
Grand Total	97	154	154	154	154

DETROIT POLICE DEPARTMENT (37)

Department Overview

MISSION:

To encourage thoughtful decision-making, and a strong sense of community responsibility through education, equity, empathy, professionalism, transparency, and policing standards properly informed by community input and civic leadership.

STRATEGIC PRIORITIES:

1. Provide the city of Detroit with excellent fire and medical responses.
2. Provide optimal resources through utilization of state-of-the-art equipment and apparatus.
3. Provide a maintenance schedule of all assess necessary to fire stations, Training Academy, repair shop quartermaster facilities and emergency equipment and machinery.
4. Consolidation of assets through co-location.
5. Maximize use of municipal facilities and equipment to achieve operating economies.
6. Complying with the Department of Homeland Security, addressing an effective Area Maritime Transportation Security Plan (AMSP).

Operating Programs

- **Administration and Operating Infrastructure** promotes and maintains fiscal responsibility, regulatory compliance and accurate reporting. The Office of Support Operations (OSO) is responsible for general administration, radio and telephone communications, acquiring, allocating and inventory of equipment and facilities. Units include Support Services Bureau, Management Services Bureau, Payroll, Detroit Detention Center, Central Timekeeping, Grants, Forfeiture Unit, Licensing Unit, Abandoned Vehicle Task Force, Secondary Employment, Resource Management, Facilities Management, Stockroom, Firearms Inventory and Fleet Management.
- **Community Engagement** stabilizes neighborhoods and sustains a healthy and safe environment for residents. The Office of Internal-External Relations (O.I.E.R.) strengthens relationships with residents and the community. Internally, Peer Support, Committee on Race and Equality (C.O.R.E.) and DPD Fit University holistically focus on providing support and resources to department members. Procedural Justice/Police Legitimacy Division will repair strengthen and bridge gaps between the Department and the community. The Mental Health Co-Response Partnership Program continues to expand to all twelve (12) Precincts.

DETROIT POLICE DEPARTMENT (37)

- **Communications Operations** services over 277,000 police calls (average of 758 per day) and over 90,000 priority 1 calls (average of 250 per day).
- **Crime Code Enforcement** is comprised of Major Crimes and Organized Crime. **Major Crimes** includes Homicide Section, Arson Unit, Special Victims Unit, Child Abuse Unit, Domestic Violence Unit, Investigative Operations including Crime Scene Services, Property Control, Detectives, and NIBIN in partnership with the ATF. **Organized Crime** includes Major Violators Section, Vice Enforcement, Prisoner Processing, Commercial auto Theft Unit, Violent Crime Task Force/Violent Gang Task Force (VCTF/ VGTF) and Fire Investigation Unit.
- **Crime Intelligence Unit** collects and shares information and intelligence and has identified countless violent felons.
- **Police Emergency Response** is provided through Eastern and Western Operations, which includes the eleven (11) police precincts and Gaming and Downtown Services, and through Crime Control Strategies which includes the following units: Metropolitan Division which operates units and task forces with highly diverse and specialized subject-matter experts to respond to critical incidents, gather intelligence, and assist with high crime areas and special events requests of each Precinct/Bureau; Traffic Enforcement Unit, the SRT for intense situations such as armed barricaded gunperson scenes, hostage rescue operations, high-risk search/arrest warrants, and terrorist incidents; Canine (K9) to track missing persons, wanted felons, and conduct narcotic, article, building and explosive searches; Bomb Squad; Air Support; The Harbormaster Unit; Maritime Operations for rescue and recovery; Tactical Services Section for reduction of violent crime through directed patrol and enforcement. Mounted deploys with the Mobile Field Force during critical incidents in addition to working special events.
- **Public Services** provides continuous social work and supportive services to the victims, families and communities affected by Sexual Assault, Domestic Violence-Intimate Partner Violence, (IPV), Homicide and Other Assaultive Crimes within Detroit. The Victims Assistance Unit provides services to restore physical and emotional health.

Operating Budget Highlights:

- General Fund budget includes restoration of personnel funding reduced in FY2022 budget and anticipated increases in wages
- Police Technical Services non-personnel IT budget consolidated into DoIT

Department Name: Detroit Police Department

Department #: 37

Budget Summary:

	FY2021 Actual		FY2022 Adopted		FY2023 Adopted	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	71,167,652	81,692,955	55,352,000	70,093,873	64,948,167	80,022,456
Total Expenditures	293,284,718	311,844,393	326,259,105	341,000,978	351,707,914	366,782,203
Net Tax Cost	222,117,066	230,151,438	270,907,105	270,907,105	286,759,747	286,759,747

	FY2024 Forecast		FY2025 Forecast		FY2026 Forecast	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	67,301,333	82,660,781	68,258,167	83,908,480	69,277,417	85,224,413
Total Expenditures	353,567,929	368,927,377	362,996,527	378,646,840	372,118,149	388,065,145
Net Tax Cost	286,266,596	286,266,596	294,738,360	294,738,360	302,840,732	302,840,732

Positions (by FTE):	1/1/2022 Actual	FY2022 Adopted	FY2023 Adopted	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
General Fund	2,989	3,290	3,296	3,296	3,296	3,296
Non-General Fund	113	151	152	152	152	152
Total Positions	3,102	3,441	3,448	3,448	3,448	3,448

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - ALL FUNDS
DEPARTMENT 37 - DETROIT POLICE DEPARTMENT**

Department # - Department Name Summary Category	FY2022 Adopted	FY2023 Adopted	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
37 - Detroit Police Department	341,000,978	366,782,203	368,927,377	378,646,840	388,065,145
Salaries & Wages	233,025,915	267,352,083	272,712,678	280,419,949	287,872,108
Employee Benefits	66,780,969	68,076,050	64,085,943	65,380,919	66,666,656
Professional & Contractual Services	5,373,000	3,540,660	3,625,636	3,712,653	3,786,905
Operating Supplies	4,481,086	4,019,655	4,121,618	4,219,693	4,314,172
Operating Services	26,513,818	19,186,397	19,592,978	20,015,700	20,390,082
Equipment Acquisition	1,622,028	1,521,060	1,624,280	1,659,770	1,732,025
Capital Outlays	190,800	290,800	297,779	304,926	311,024
Fixed Charges	-	-	5,727	5,727	5,727
Other Expenses	3,013,362	2,795,498	2,860,738	2,927,503	2,986,446
Grand Total	341,000,978	366,782,203	368,927,377	378,646,840	388,065,145

**CITY OF DETROIT
BUDGET DEVELOPMENT
REVENUES BY SUMMARY CATEGORY - ALL FUNDS
DEPARTMENT 37 - DETROIT POLICE DEPARTMENT**

Department # - Department Name Summary Category	FY2022 Adopted	FY2023 Adopted	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
37 - Detroit Police Department	70,093,873	80,022,456	82,660,781	83,908,480	85,224,413
Grants, Shared Taxes, & Revenues	4,581,780	4,673,415	4,762,858	4,854,092	4,947,151
Sales of Assets & Compensation for Losses	2,000	2,000	2,000	2,000	2,000
Sales & Charges for Services	11,617,930	13,034,389	13,175,616	13,319,668	13,466,600
Fines, Forfeits, & Penalties	1,537,902	1,606,238	1,626,063	1,646,284	1,666,910
Licenses, Permits, & Inspection Charges	238,000	267,000	267,000	267,000	267,000
Taxes, Assessments, & Interest	50,417,000	58,706,167	61,059,333	62,016,167	63,035,417
Contributions & Transfers	1,699,261	1,733,247	1,767,911	1,803,269	1,839,335
Grand Total	70,093,873	80,022,456	82,660,781	83,908,480	85,224,413

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - FUND DETAIL
DEPARTMENT 37 - DETROIT POLICE DEPARTMENT**

Department # - Department Name Fund # - Fund Name Summary Category	FY2022 Adopted	FY2023 Adopted	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
37 - Detroit Police Department	341,000,978	366,782,203	368,927,377	378,646,840	388,065,145
1000 - General Fund	326,259,105	351,707,914	353,567,929	362,996,527	372,118,149
Salaries & Wages	224,908,294	258,983,871	264,152,237	271,662,568	278,967,408
Employee Benefits	64,509,837	65,764,478	61,903,211	63,161,314	64,414,753
Professional & Contractual Services	5,373,000	3,540,660	3,625,636	3,712,653	3,786,905
Operating Supplies	4,230,451	3,326,400	3,395,994	3,477,498	3,547,049
Operating Services	24,661,475	17,386,457	17,714,131	18,139,269	18,502,059
Capital Outlays	190,800	290,800	297,779	304,926	311,024
Fixed Charges	-	-	5,727	5,727	5,727
Other Expenses	2,385,248	2,415,248	2,473,214	2,532,572	2,583,224
2110 - Police Grants Fund	6,281,041	6,406,662	6,530,769	6,657,361	6,786,486
Salaries & Wages	3,634,766	3,637,277	3,729,769	3,824,825	3,911,964
Employee Benefits	823,070	835,518	789,604	804,290	818,322
Operating Supplies	34,535	429,441	455,478	465,565	484,960
Operating Services	628,174	578,495	611,884	600,195	590,034
Equipment Acquisition	875,000	896,425	914,369	932,672	951,325
Other Expenses	285,496	29,506	29,665	29,814	29,881
2601 - Drug Law Enforcement Fund	1,164,430	1,187,719	1,211,473	1,235,702	1,260,416
Salaries & Wages	753,787	778,136	798,816	820,062	839,118
Employee Benefits	210,879	212,543	200,160	203,930	207,514
Operating Services	199,764	197,040	212,497	211,710	213,784
3921 - Other Special Revenue Fund	7,296,402	7,479,908	7,617,206	7,757,250	7,900,094
Salaries & Wages	3,729,068	3,952,799	4,031,856	4,112,494	4,153,618

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - FUND DETAIL
DEPARTMENT 37 - DETROIT POLICE DEPARTMENT**

Department # - Department Name Fund # - Fund Name Summary Category	FY2022 Adopted	FY2023 Adopted	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
Employee Benefits	1,237,183	1,263,511	1,192,968	1,211,385	1,226,067
Operating Supplies	216,100	263,814	270,146	276,630	282,163
Operating Services	1,024,405	1,024,405	1,054,466	1,064,526	1,084,205
Equipment Acquisition	747,028	624,635	709,911	727,098	780,700
Other Expenses	342,618	350,744	357,859	365,117	373,341
Grand Total	341,000,978	366,782,203	368,927,377	378,646,840	388,065,145

**CITY OF DETROIT
BUDGET DEVELOPMENT
REVENUES BY SUMMARY CATEGORY - FUND DETAIL
DEPARTMENT 37 - DETROIT POLICE DEPARTMENT**

Department # - Department Name Fund # - Fund Name Summary Category	FY2022 Adopted	FY2023 Adopted	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
37 - Detroit Police Department	70,093,873	80,022,456	82,660,781	83,908,480	85,224,413
1000 - General Fund	55,352,000	64,948,167	67,301,333	68,258,167	69,277,417
Sales of Assets & Compensation for Losses	2,000	2,000	2,000	2,000	2,000
Sales & Charges for Services	4,695,000	5,973,000	5,973,000	5,973,000	5,973,000
Licenses, Permits, & Inspection Charges	238,000	267,000	267,000	267,000	267,000
Taxes, Assessments, & Interest	50,417,000	58,706,167	61,059,333	62,016,167	63,035,417
2110 - Police Grants Fund	6,281,041	6,406,662	6,530,769	6,657,361	6,786,486
Grants, Shared Taxes, & Revenues	4,581,780	4,673,415	4,762,858	4,854,092	4,947,151
Contributions & Transfers	1,699,261	1,733,247	1,767,911	1,803,269	1,839,335
2601 - Drug Law Enforcement Fund	1,164,430	1,187,719	1,211,473	1,235,702	1,260,416
Sales & Charges for Services	192,628	196,481	200,410	204,418	208,506
Fines, Forfeits, & Penalties	971,802	991,238	1,011,063	1,031,284	1,051,910
3921 - Other Special Revenue Fund	7,296,402	7,479,908	7,617,206	7,757,250	7,900,094
Sales & Charges for Services	6,730,302	6,864,908	7,002,206	7,142,250	7,285,094
Fines, Forfeits, & Penalties	566,100	615,000	615,000	615,000	615,000
Grand Total	70,093,873	80,022,456	82,660,781	83,908,480	85,224,413

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - EXPENDITURES
DEPARTMENT 37 - DETROIT POLICE DEPARTMENT**

Department # - Department Name					
Fund # - Fund Name	FY2022	FY2023	FY2024	FY2025	FY2026
Appropriation # - Appropriation Name	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
37 - Detroit Police Department	341,000,978	366,782,203	368,927,377	378,646,840	388,065,145
1000 - General Fund	326,259,105	351,707,914	353,567,929	362,996,527	372,118,149
00321 - Police Secret Service Fund	150,000	150,000	153,600	157,286	160,432
370740 - Secret Service Operation	150,000	150,000	153,600	157,286	160,432
00380 - Police Grant Contributions	1,699,261	1,699,261	1,740,043	1,781,804	1,817,440
370710 - Grant Contribution-Cash	1,699,261	1,699,261	1,740,043	1,781,804	1,817,440
25370 - Criminal Code Enforcement	71,837,542	81,095,016	81,263,267	83,490,877	85,702,021
370430 - Office of the Dep Chief-Criminal Investigation	1,800,659	1,945,110	1,972,905	2,024,694	2,074,244
370440 - Narcotics Enforcement Section	19,565,070	20,923,117	21,175,969	21,759,369	22,341,380
370500 - Homicide	24,477,453	27,580,898	27,219,740	27,975,291	28,729,757
370525 - Tactical Support	15,576,428	17,142,204	17,287,652	17,768,200	18,251,604
370568 - Records and Identification	10,417,932	13,503,687	13,607,001	13,963,323	14,305,036
25372 - Police Emergency Response	155,041,405	176,052,821	178,082,873	183,019,689	187,987,051
370095 - Gaming Unit	5,396,389	5,926,751	5,993,240	6,161,565	6,333,446
372000 - Office of the Deputy Chief Patrol Operat Bureau	1,267,473	1,960,739	1,976,450	2,029,190	2,080,771
372005 - Incident Response_372005	-	408,475	412,133	423,704	435,613
372011 - Central District	12,984,549	14,451,537	14,608,051	14,998,300	15,376,167
372012 - 7th Precinct	10,828,730	12,267,362	12,407,189	12,752,324	13,101,024
372013 - 5th Precinct	10,571,868	11,528,376	11,659,476	11,981,514	12,304,470
372014 - 8th Precinct	15,986,364	18,439,207	18,656,734	19,178,064	19,706,570
372016 - 2nd Precinct	11,988,539	13,629,129	13,788,489	14,171,556	14,557,555
372017 - 12th Precinct	13,446,089	15,333,930	15,516,797	15,950,055	16,388,696
372018 - 6th Precinct	11,447,705	13,908,726	14,064,002	14,453,780	14,846,336

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - EXPENDITURES
DEPARTMENT 37 - DETROIT POLICE DEPARTMENT**

Department # - Department Name					
Fund # - Fund Name	FY2022	FY2023	FY2024	FY2025	FY2026
Appropriation # - Appropriation Name	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
372019 - 10th Precinct	11,064,425	11,812,721	11,951,953	12,284,397	12,619,766
372023 - 11th Precinct	11,328,527	12,461,700	12,606,770	12,957,598	13,311,850
372024 - 9th Precinct	16,310,518	18,593,222	18,814,165	19,340,233	19,873,753
372026 - Citizens Patrol	238,623	195,111	199,528	204,045	207,433
372028 - 4th Precinct	11,219,238	12,650,040	12,797,263	13,153,701	13,513,976
372029 - 3rd Precinct	10,962,368	12,485,795	12,630,633	12,979,663	13,329,625
25373 - Public Services	16,085,667	16,736,957	17,029,471	17,444,449	17,806,895
370570 - Victims Assistance	738,888	820,160	820,369	835,856	844,648
370687 - Detroit Detention Center	15,346,779	15,916,797	16,209,102	16,608,593	16,962,247
28370 - Community Engagement - Police	6,026,187	4,555,878	4,625,403	4,747,992	4,865,712
370078 - Police Community Services	6,026,187	4,555,878	4,625,403	4,747,992	4,865,712
28371 - Executive Protection Unit	2,169,901	2,183,624	2,203,182	2,265,038	2,328,701
370060 - Executive Protection	2,169,901	2,183,624	2,203,182	2,265,038	2,328,701
29370 - Police Department Administration	36,386,223	28,193,160	28,238,574	28,963,055	29,638,208
370020 - Office of the Chief	2,112,427	3,450,625	3,474,595	3,564,532	3,649,877
370040 - Planning and Inspection	-	2,070,736	2,081,479	2,130,458	2,171,369
370047 - Police Legal Advisor	1,231,801	1,423,505	1,429,754	1,463,347	1,491,602
370072 - Disciplinary Admin Unit	4,197,941	4,595,550	4,507,431	4,628,968	4,748,588
370140 - Police Human Resources	7,731,110	4,869,998	4,844,123	4,958,286	5,054,095
370590 - Fiscal Operations - Admin	2,993,118	3,566,439	3,596,954	3,694,591	3,791,572
370686 - Training Section	5,822,588	6,355,408	6,439,550	6,612,865	6,781,638
372300 - Office of Deputy Chief Technical Services Bureau	11,611,683	939,274	941,444	967,858	994,504
372390 - Budget Police	685,555	921,625	923,244	942,150	954,963

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - EXPENDITURES
DEPARTMENT 37 - DETROIT POLICE DEPARTMENT**

Department # - Department Name					
Fund # - Fund Name	FY2022	FY2023	FY2024	FY2025	FY2026
Appropriation # - Appropriation Name	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
29371 - Policing Services Infrastructure	36,862,919	41,041,197	40,231,516	41,126,337	41,811,689
370020 - Office of the Chief	-	133,769	137,392	141,116	144,540
370060 - Executive Protection	-	220,334	226,672	233,195	239,624
370210 - Police Medical	1,481,835	1,639,105	1,618,655	1,656,860	1,688,826
370675 - Resource Management Division	8,795,642	9,830,285	9,959,885	10,200,775	10,408,419
370676 - Police Fleet Management	1,714,620	1,382,819	1,399,466	1,436,731	1,472,770
372290 - Office of the Asst Chief-Administration	10,737,331	11,648,255	10,736,750	10,970,165	11,144,763
372376 - Communications Operations	14,133,491	16,186,630	16,152,696	16,487,495	16,712,747
2110 - Police Grants Fund	6,281,041	6,406,662	6,530,769	6,657,361	6,786,486
20907 - Strategic Traffic Enforcement Program FY 22	197,300	-	-	-	-
371111 - Police Grants	197,300	-	-	-	-
20908 - VOCA FY 22	1,336,824	-	-	-	-
371111 - Police Grants	1,336,824	-	-	-	-
20909 - Pedestrian & Bicycle Overtime Enforcement FY 22	61,124	-	-	-	-
371111 - Police Grants	61,124	-	-	-	-
20910 - Justice Assistance Grant (JAG) FY 21	875,000	-	-	-	-
371111 - Police Grants	875,000	-	-	-	-
20911 - ATPA EAST Side Action Team FY 22	248,684	-	-	-	-
371111 - Police Grants	248,684	-	-	-	-
20912 - ATPA Oakland County Auto Theft Unit FY 22	126,904	-	-	-	-
371111 - Police Grants	126,904	-	-	-	-
20913 - ATPA Preventing Auto Theft FY 22	3,116,178	-	-	-	-
371111 - Police Grants	3,116,178	-	-	-	-

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - EXPENDITURES
DEPARTMENT 37 - DETROIT POLICE DEPARTMENT**

Department # - Department Name					
Fund # - Fund Name		FY2022	FY2023	FY2024	FY2025
Appropriation # - Appropriation Name		Adopted	Adopted	Forecast	Forecast
Cost Center # - Cost Center Name					FY2026 Forecast
20914 - ATPA South East Auto Theft Team (SEATT) FY 22		95,427	-	-	-
371111 - Police Grants		95,427	-	-	-
20915 - Mental Health First Aid Training FY 22		100,000	-	-	-
371111 - Police Grants		100,000	-	-	-
20916 - Operation Stonegarden FY 21		33,600	-	-	-
371111 - Police Grants		33,600	-	-	-
20917 - Distracted Driving Overtime Enforcement FY 22		10,000	-	-	-
371111 - Police Grants		10,000	-	-	-
20918 - STOP		80,000	-	-	-
371111 - Police Grants		80,000	-	-	-
21067 - Strategic Traffic Enforcement Program FY23		-	211,446	211,650	211,858
371111 - Police Grants		-	211,446	211,650	211,858
21068 - VOCA FY23		-	1,465,561	1,494,871	1,524,769
371111 - Police Grants		-	1,465,561	1,494,871	1,524,769
21069 - Pedestrian & Bicycle Overtime Enforcement FY23		-	62,346	63,593	64,866
371111 - Police Grants		-	62,346	63,593	64,866
21070 - Justice Assistance Grant (JAG) FY 22		-	892,500	910,350	928,557
371111 - Police Grants		-	892,500	910,350	928,557
21071 - ATPA EAST Side Action Team FY23		-	253,658	258,731	263,905
371111 - Police Grants		-	253,658	258,731	263,905
21072 - ATPA Oakland County Auto Theft Unit FY23		-	129,442	132,031	134,671
371111 - Police Grants		-	129,442	132,031	134,671
21073 - ATPA Preventing Auto Theft FY23		-	3,178,502	3,242,072	3,306,913
371111 - Police Grants		-	3,178,502	3,242,072	3,306,913

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - EXPENDITURES
DEPARTMENT 37 - DETROIT POLICE DEPARTMENT**

Department # - Department Name					
Fund # - Fund Name		FY2022	FY2023	FY2024	FY2025
Appropriation # - Appropriation Name		Adopted	Adopted	Forecast	Forecast
Cost Center # - Cost Center Name					Forecast
21074 - ATPA South East Auto Theft Team (SEATT) FY23		-	97,335	99,282	101,268
371111 - Police Grants		-	97,335	99,282	101,268
21075 - Operation Stonegarden FY 22		-	34,272	34,957	35,657
371111 - Police Grants		-	34,272	34,957	35,657
21077 - STOP - Culturally Specific Underserved Grant FY23		-	81,600	83,232	84,897
371111 - Police Grants		-	81,600	83,232	84,897
2601 - Drug Law Enforcement Fund		1,164,430	1,187,719	1,211,473	1,235,702
00648 - Police Enhanced Drug Enforcement Program		1,164,430	1,187,719	1,211,473	1,235,702
370760 - Narcotics Forfeiture Activity		1,164,430	1,187,719	1,211,473	1,235,702
3921 - Other Special Revenue Fund		7,296,402	7,479,908	7,617,206	7,757,250
09112 - Police Enhanced E-911		4,845,000	4,941,900	5,040,738	5,141,552
370700 - E-911 Improvements		4,845,000	4,941,900	5,040,738	5,141,552
25374 - Police Towing Operations		2,045,100	2,123,580	2,153,751	2,184,527
370680 - Towing Operations		2,045,100	2,123,580	2,153,751	2,184,527
28372 - Public Acts 301-302 Training		406,302	414,428	422,717	431,171
370750 - Public Acts 301-302 Training		406,302	414,428	422,717	431,171
Grand Total		341,000,978	366,782,203	368,927,377	378,646,840

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - REVENUES
DEPARTMENT 37 - DETROIT POLICE DEPARTMENT**

Department # - Department Name	FY2022	FY2023	FY2024	FY2025	FY2026
Fund # - Fund Name	Adopted	Adopted	Forecast	Forecast	Forecast
Appropriation # - Appropriation Name					
Cost Center # - Cost Center Name					
37 - Detroit Police Department	70,093,873	80,022,456	82,660,781	83,908,480	85,224,413
1000 - General Fund	55,352,000	64,948,167	67,301,333	68,258,167	69,277,417
25370 - Criminal Code Enforcement	3,162,000	3,444,000	3,444,000	3,444,000	3,444,000
370440 - Narcotics Enforcement Section	687,000	569,000	569,000	569,000	569,000
370525 - Tactical Support	2,000,000	2,400,000	2,400,000	2,400,000	2,400,000
370568 - Records and Identification	475,000	475,000	475,000	475,000	475,000
25372 - Police Emergency Response	220,000	220,000	220,000	220,000	220,000
372028 - 4th Precinct	220,000	220,000	220,000	220,000	220,000
25373 - Public Services	53,000	-	-	-	-
370687 - Detroit Detention Center	53,000	-	-	-	-
29370 - Police Department Administration	21,995,000	26,417,167	28,546,333	29,278,167	30,070,417
370140 - Police Human Resources	25,000	25,000	25,000	25,000	25,000
370591 - City Income Tax (PA 394 of 2012)	21,970,000	26,392,167	28,521,333	29,253,167	30,045,417
29371 - Policing Services Infrastructure	29,922,000	34,867,000	35,091,000	35,316,000	35,543,000
370675 - Resource Management Division	29,222,000	34,114,000	34,338,000	34,563,000	34,790,000
370687 - Detroit Detention Center	-	53,000	53,000	53,000	53,000
372290 - Office of the Asst Chief-Administration	700,000	700,000	700,000	700,000	700,000
2110 - Police Grants Fund	6,281,041	6,406,662	6,530,769	6,657,361	6,786,486
20907 - Strategic Traffic Enforcement Program FY 22	197,300	-	-	-	-
371111 - Police Grants	197,300	-	-	-	-
20908 - VOCA FY 22	1,336,824	-	-	-	-
371111 - Police Grants	1,336,824	-	-	-	-
20909 - Pedestrian & Bicycle Overtime Enforcement FY 22	61,124	-	-	-	-

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - REVENUES
DEPARTMENT 37 - DETROIT POLICE DEPARTMENT**

Department # - Department Name					
Fund # - Fund Name	FY2022	FY2023	FY2024	FY2025	FY2026
Appropriation # - Appropriation Name	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
371111 - Police Grants	61,124	-	-	-	-
20910 - Justice Assistance Grant (JAG) FY 21	875,000	-	-	-	-
371111 - Police Grants	875,000	-	-	-	-
20911 - ATPA EAST Side Action Team FY 22	248,684	-	-	-	-
371111 - Police Grants	248,684	-	-	-	-
20912 - ATPA Oakland County Auto Theft Unit FY 22	126,904	-	-	-	-
371111 - Police Grants	126,904	-	-	-	-
20913 - ATPA Preventing Auto Theft FY 22	3,116,178	-	-	-	-
371111 - Police Grants	3,116,178	-	-	-	-
20914 - ATPA South East Auto Theft Team (SEATT) FY 22	95,427	-	-	-	-
371111 - Police Grants	95,427	-	-	-	-
20915 - Mental Health First Aid Training FY 22	100,000	-	-	-	-
371111 - Police Grants	100,000	-	-	-	-
20916 - Operation Stonegarden FY 21	33,600	-	-	-	-
371111 - Police Grants	33,600	-	-	-	-
20917 - Distracted Driving Overtime Enforcement FY 22	10,000	-	-	-	-
371111 - Police Grants	10,000	-	-	-	-
20918 - STOP	80,000	-	-	-	-
371111 - Police Grants	80,000	-	-	-	-
21067 - Strategic Traffic Enforcement Program FY23	-	211,446	211,650	211,858	212,070
371111 - Police Grants	-	211,446	211,650	211,858	212,070
21068 - VOCA FY23	-	1,465,561	1,494,871	1,524,769	1,555,266
371111 - Police Grants	-	1,465,561	1,494,871	1,524,769	1,555,266

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - REVENUES
DEPARTMENT 37 - DETROIT POLICE DEPARTMENT**

Department # - Department Name						
Fund # - Fund Name		FY2022	FY2023	FY2024	FY2025	
Appropriation # - Appropriation Name		Adopted	Adopted	Forecast	Forecast	
Cost Center # - Cost Center Name					Forecast	
21069 - Pedestrian & Bicycle Overtime Enforcement FY23		-	62,346	63,593	64,866	66,164
371111 - Police Grants		-	62,346	63,593	64,866	66,164
21070 - Justice Assistance Grant (JAG) FY 22		-	892,500	910,350	928,557	947,128
371111 - Police Grants		-	892,500	910,350	928,557	947,128
21071 - ATPA EAST Side Action Team FY23		-	253,658	258,731	263,905	269,183
371111 - Police Grants		-	253,658	258,731	263,905	269,183
21072 - ATPA Oakland County Auto Theft Unit FY23		-	129,442	132,031	134,671	137,364
371111 - Police Grants		-	129,442	132,031	134,671	137,364
21073 - ATPA Preventing Auto Theft FY23		-	3,178,502	3,242,072	3,306,913	3,373,051
371111 - Police Grants		-	3,178,502	3,242,072	3,306,913	3,373,051
21074 - ATPA South East Auto Theft Team (SEATT) FY23		-	97,335	99,282	101,268	103,294
371111 - Police Grants		-	97,335	99,282	101,268	103,294
21075 - Operation Stonegarden FY 22		-	34,272	34,957	35,657	36,371
371111 - Police Grants		-	34,272	34,957	35,657	36,371
21077 - STOP - Culturally Specific Underserved Grant FY23		-	81,600	83,232	84,897	86,595
371111 - Police Grants		-	81,600	83,232	84,897	86,595
2601 - Drug Law Enforcement Fund		1,164,430	1,187,719	1,211,473	1,235,702	1,260,416
00648 - Police Enhanced Drug Enforcement Program		1,164,430	1,187,719	1,211,473	1,235,702	1,260,416
370760 - Narcotics Forfeiture Activity		1,164,430	1,187,719	1,211,473	1,235,702	1,260,416
3921 - Other Special Revenue Fund		7,296,402	7,479,908	7,617,206	7,757,250	7,900,094
09112 - Police Enhanced E-911		4,845,000	4,941,900	5,040,738	5,141,552	5,244,383
370700 - E-911 Improvements		4,845,000	4,941,900	5,040,738	5,141,552	5,244,383
25374 - Police Towing Operations		2,045,100	2,123,580	2,153,751	2,184,527	2,215,917

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - REVENUES
DEPARTMENT 37 - DETROIT POLICE DEPARTMENT**

Department # - Department Name	FY2022	FY2023	FY2024	FY2025	FY2026
Fund # - Fund Name	Adopted	Adopted	Forecast	Forecast	Forecast
Appropriation # - Appropriation Name					
Cost Center # - Cost Center Name					
370680 - Towing Operations	2,045,100	2,123,580	2,153,751	2,184,527	2,215,917
28372 - Public Acts 301-302 Training	406,302	414,428	422,717	431,171	439,794
370750 - Public Acts 301-302 Training	406,302	414,428	422,717	431,171	439,794
Grand Total	70,093,873	80,022,456	82,660,781	83,908,480	85,224,413

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 37 - DETROIT POLICE DEPARTMENT**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2022	FY2023	FY2024	FY2025	FY2026
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
37 - Detroit Police Department	3,441	3,448	3,448	3,448	3,448
1000 - General Fund	3,290	3,296	3,296	3,296	3,296
25370 - Criminal Code Enforcement	757	749	749	749	749
370430 - Office of the Dep Chief-Criminal Investigation	13	13	13	13	13
011829 - Deputy Chief of Police	1	1	1	1	1
013365 - Executive Secretary I	1	1	1	1	1
331006 - Police Officer - 2/20/95 - Education	2	2	2	2	2
331011 - Police Officer	2	2	2	2	2
331012 - Police Officer - 2/20/95	2	2	2	2	2
331020 - Police Detective	1	1	1	1	1
331030 - Police Detective - Education	1	1	1	1	1
331032 - Police Sergeant - Education	2	2	2	2	2
339055 - Police Assistant	1	1	1	1	1
370440 - Narcotics Enforcement Section	207	204	204	204	204
013121 - Office Assistant II	1	1	1	1	1
013365 - Executive Secretary I	2	2	2	2	2
019210 - Office Management Assistant	1	1	1	1	1
046001 - Crime Analyst I	12	12	12	12	12
046002 - Crime Analyst II	4	4	4	4	4
331005 - Police Officer - Education	1	1	1	1	1
331006 - Police Officer - 2/20/95 - Education	34	34	34	34	34
331011 - Police Officer	15	14	14	14	14
331012 - Police Officer - 2/20/95	85	85	85	85	85

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 37 - DETROIT POLICE DEPARTMENT**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2022	FY2023	FY2024	FY2025	FY2026
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
331020 - Police Detective	13	13	13	13	13
331021 - Police Sergeant	17	16	16	16	16
331030 - Police Detective - Education	2	2	2	2	2
331031 - Police Lieutenant	7	7	7	7	7
331032 - Police Sergeant - Education	7	5	5	5	5
331034 - Police Lieutenant - Education	2	2	2	2	2
331050 - Captain - DPCOA	1	1	1	1	1
331053 - Police Commander - PCOA	1	1	1	1	1
331060 - Police Sergeant Senior Patrol Response	1	1	1	1	1
331061 - Police Sergeant Senior Patrol Response Education	1	2	2	2	2
370500 - Homicide	236	216	216	216	216
013121 - Office Assistant II	4	4	4	4	4
013131 - Office Assistant III	4	4	4	4	4
019210 - Office Management Assistant	3	3	3	3	3
046002 - Crime Analyst II	4	4	4	4	4
258531 - Forensic Technician	23	23	23	23	23
259051 - Senior Forensic Biologist	1	1	1	1	1
331006 - Police Officer - 2/20/95 - Education	25	25	25	25	25
331011 - Police Officer	2	2	2	2	2
331012 - Police Officer - 2/20/95	42	42	42	42	42
331017 - Police Investigator - Merc Case C-06-080	4	2	2	2	2
331020 - Police Detective	43	38	38	38	38
331021 - Police Sergeant	27	21	21	21	21

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 37 - DETROIT POLICE DEPARTMENT**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2022	FY2023	FY2024	FY2025	FY2026
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
331029 - Police Investigator - Merc Case C-06-080 - Educatio	7	4	4	4	4
331030 - Police Detective - Education	15	14	14	14	14
331031 - Police Lieutenant	2	2	2	2	2
331032 - Police Sergeant - Education	19	15	15	15	15
331034 - Police Lieutenant - Education	5	5	5	5	5
331050 - Captain - DPCOA	2	2	2	2	2
331053 - Police Commander - PCOA	1	1	1	1	1
331060 - Police Sergeant Senior Patrol Response	2	3	3	3	3
338532 - Latent Fingerprint Technician	1	1	1	1	1
370525 - Tactical Support	154	155	155	155	155
010948 - Manager I - Police	1	1	1	1	1
013121 - Office Assistant II	1	1	1	1	1
013365 - Executive Secretary I	1	1	1	1	1
331005 - Police Officer - Education	2	2	2	2	2
331006 - Police Officer - 2/20/95 - Education	24	24	24	24	24
331011 - Police Officer	30	30	30	30	30
331012 - Police Officer - 2/20/95	62	62	62	62	62
331019 - Police Corporal	7	7	7	7	7
331020 - Police Detective	1	1	1	1	1
331021 - Police Sergeant	10	9	9	9	9
331026 - Police Corporal - Education	1	1	1	1	1
331032 - Police Sergeant - Education	3	4	4	4	4
331034 - Police Lieutenant - Education	4	4	4	4	4

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 37 - DETROIT POLICE DEPARTMENT**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2022	FY2023	FY2024	FY2025	FY2026
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
331053 - Police Commander - PCOA	1	1	1	1	1
331056 - Police Captain Education	1	1	1	1	1
331060 - Police Sergeant Senior Patrol Response	4	4	4	4	4
331061 - Police Sergeant Senior Patrol Response Education	1	1	1	1	1
929102 - Administrative Special Services Staff II	0	1	1	1	1
370568 - Records and Identification	147	161	161	161	161
010849 - Manager II - Police	0	1	1	1	1
011805 - Executive Manager - Police	1	2	2	2	2
012210 - Administrative Specialist I	1	1	1	1	1
013121 - Office Assistant II	1	0	0	0	0
013131 - Office Assistant III	2	2	2	2	2
013365 - Executive Secretary I	1	1	1	1	1
331006 - Police Officer - 2/20/95 - Education	6	6	6	6	6
331011 - Police Officer	1	1	1	1	1
331012 - Police Officer - 2/20/95	21	21	21	21	21
331017 - Police Investigator - Merc Case C-06-080	1	0	0	0	0
331020 - Police Detective	24	29	29	29	29
331021 - Police Sergeant	7	12	12	12	12
331030 - Police Detective - Education	23	24	24	24	24
331031 - Police Lieutenant	1	1	1	1	1
331032 - Police Sergeant - Education	2	5	5	5	5
331034 - Police Lieutenant - Education	1	1	1	1	1
331050 - Captain - DPCOA	1	1	1	1	1
331060 - Police Sergeant Senior Patrol Response	1	1	1	1	1

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 37 - DETROIT POLICE DEPARTMENT**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2022	FY2023	FY2024	FY2025	FY2026
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
331061 - Police Sergeant Senior Patrol Response Education	0	1	1	1	1
338521 - Identification Technician	11	11	11	11	11
338531 - Senior Identification Technician	21	21	21	21	21
338541 - Supervising Identification Technician	3	3	3	3	3
339055 - Police Assistant	8	8	8	8	8
82012051 - Head Clerk	9	8	8	8	8
25372 - Police Emergency Response	1,779	1,778	1,778	1,778	1,778
370095 - Gaming Unit	62	62	62	62	62
331006 - Police Officer - 2/20/95 - Education	7	7	7	7	7
331011 - Police Officer	7	7	7	7	7
331012 - Police Officer - 2/20/95	36	36	36	36	36
331015 - Neighborhood Police Officer	2	2	2	2	2
331021 - Police Sergeant	2	2	2	2	2
331031 - Police Lieutenant	3	3	3	3	3
331032 - Police Sergeant - Education	3	3	3	3	3
331060 - Police Sergeant Senior Patrol Response	1	1	1	1	1
331061 - Police Sergeant Senior Patrol Response Education	1	1	1	1	1
372000 - Office of the Deputy Chief Patrol Operat Bureau	13	17	17	17	17
010196 - Assistant Chief of Police - Sworn	1	1	1	1	1
011810 - Second Deputy Chief	0	1	1	1	1
011829 - Deputy Chief of Police	2	2	2	2	2
013365 - Executive Secretary I	1	1	1	1	1
331006 - Police Officer - 2/20/95 - Education	1	1	1	1	1
331012 - Police Officer - 2/20/95	1	1	1	1	1

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POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 37 - DETROIT POLICE DEPARTMENT**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2022	FY2023	FY2024	FY2025	FY2026
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
331020 - Police Detective	3	3	3	3	3
331021 - Police Sergeant	1	1	1	1	1
331032 - Police Sergeant - Education	1	1	1	1	1
331050 - Captain - DPCOA	0	2	2	2	2
931441 - Administrative Assistant - Police	2	3	3	3	3
372005 - Incident Response_372005	0	3	3	3	3
011829 - Deputy Chief of Police	0	1	1	1	1
331021 - Police Sergeant	0	1	1	1	1
331032 - Police Sergeant - Education	0	1	1	1	1
372011 - Central District	167	166	166	166	166
019210 - Office Management Assistant	4	4	4	4	4
331005 - Police Officer - Education	1	1	1	1	1
331006 - Police Officer - 2/20/95 - Education	13	13	13	13	13
331008 - Neighborhood Police Officer - Education	4	4	4	4	4
331011 - Police Officer	17	17	17	17	17
331012 - Police Officer - 2/20/95	51	51	51	51	51
331019 - Police Corporal	6	6	6	6	6
331020 - Police Detective	9	9	9	9	9
331021 - Police Sergeant	4	4	4	4	4
331026 - Police Corporal - Education	1	1	1	1	1
331031 - Police Lieutenant	2	2	2	2	2
331032 - Police Sergeant - Education	3	3	3	3	3
331050 - Captain - DPCOA	1	1	1	1	1
331060 - Police Sergeant Senior Patrol Response	2	2	2	2	2

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Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2022	FY2023	FY2024	FY2025	FY2026
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
331061 - Police Sergeant Senior Patrol Response Education	1	1	1	1	1
339055 - Police Assistant	3	2	2	2	2
339301 - Traffic Control Officer - Special Service	10	4	4	4	4
339302 - Traffic Control Officer	35	41	41	41	41
372012 - 7th Precinct	120	120	120	120	120
013131 - Office Assistant III	1	1	1	1	1
013365 - Executive Secretary I	1	1	1	1	1
019210 - Office Management Assistant	5	5	5	5	5
331006 - Police Officer - 2/20/95 - Education	16	16	16	16	16
331008 - Neighborhood Police Officer - Education	1	1	1	1	1
331011 - Police Officer	9	9	9	9	9
331012 - Police Officer - 2/20/95	53	53	53	53	53
331015 - Neighborhood Police Officer	3	3	3	3	3
331019 - Police Corporal	3	3	3	3	3
331020 - Police Detective	4	4	4	4	4
331021 - Police Sergeant	8	8	8	8	8
331026 - Police Corporal - Education	2	2	2	2	2
331031 - Police Lieutenant	3	3	3	3	3
331032 - Police Sergeant - Education	4	4	4	4	4
331034 - Police Lieutenant - Education	2	2	2	2	2
331050 - Captain - DPCOA	1	1	1	1	1
331053 - Police Commander - PCOA	1	1	1	1	1
331060 - Police Sergeant Senior Patrol Response	2	2	2	2	2
339055 - Police Assistant	1	1	1	1	1

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Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2022	FY2023	FY2024	FY2025	FY2026
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
372013 - 5th Precinct	120	118	118	118	118
013121 - Office Assistant II	1	1	1	1	1
013365 - Executive Secretary I	1	1	1	1	1
019210 - Office Management Assistant	5	5	5	5	5
331006 - Police Officer - 2/20/95 - Education	12	12	12	12	12
331011 - Police Officer	10	10	10	10	10
331012 - Police Officer - 2/20/95	56	56	56	56	56
331015 - Neighborhood Police Officer	5	5	5	5	5
331017 - Police Investigator - Merc Case C-06-080	1	0	0	0	0
331019 - Police Corporal	4	4	4	4	4
331020 - Police Detective	3	3	3	3	3
331021 - Police Sergeant	7	8	8	8	8
331029 - Police Investigator - Merc Case C-06-080 - Educatio	1	0	0	0	0
331031 - Police Lieutenant	1	2	2	2	2
331032 - Police Sergeant - Education	4	3	3	3	3
331034 - Police Lieutenant - Education	4	3	3	3	3
331050 - Captain - DPCOA	1	1	1	1	1
331053 - Police Commander - PCOA	1	1	1	1	1
331060 - Police Sergeant Senior Patrol Response	2	2	2	2	2
331061 - Police Sergeant Senior Patrol Response Education	1	1	1	1	1
372014 - 8th Precinct	182	181	181	181	181
013365 - Executive Secretary I	2	2	2	2	2
019210 - Office Management Assistant	5	5	5	5	5
331005 - Police Officer - Education	1	1	1	1	1

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Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2022	FY2023	FY2024	FY2025	FY2026
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
331006 - Police Officer - 2/20/95 - Education	35	35	35	35	35
331011 - Police Officer	16	16	16	16	16
331012 - Police Officer - 2/20/95	80	80	80	80	80
331015 - Neighborhood Police Officer	6	6	6	6	6
331017 - Police Investigator - Merc Case C-06-080	2	2	2	2	2
331019 - Police Corporal	5	5	5	5	5
331020 - Police Detective	2	2	2	2	2
331021 - Police Sergeant	7	7	7	7	7
331026 - Police Corporal - Education	1	1	1	1	1
331029 - Police Investigator - Merc Case C-06-080 - Educatio	1	0	0	0	0
331030 - Police Detective - Education	1	1	1	1	1
331031 - Police Lieutenant	3	1	1	1	1
331032 - Police Sergeant - Education	4	4	4	4	4
331034 - Police Lieutenant - Education	2	4	4	4	4
331050 - Captain - DPCOA	1	1	1	1	1
331053 - Police Commander - PCOA	1	1	1	1	1
331060 - Police Sergeant Senior Patrol Response	4	4	4	4	4
331061 - Police Sergeant Senior Patrol Response Education	1	1	1	1	1
339055 - Police Assistant	2	2	2	2	2
372016 - 2nd Precinct	134	132	132	132	132
013121 - Office Assistant II	1	1	1	1	1
013365 - Executive Secretary I	1	1	1	1	1
019210 - Office Management Assistant	5	5	5	5	5
331006 - Police Officer - 2/20/95 - Education	14	14	14	14	14

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Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2022	FY2023	FY2024	FY2025	FY2026
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
331011 - Police Officer	15	15	15	15	15
331012 - Police Officer - 2/20/95	59	59	59	59	59
331015 - Neighborhood Police Officer	5	5	5	5	5
331019 - Police Corporal	4	4	4	4	4
331020 - Police Detective	5	4	4	4	4
331021 - Police Sergeant	8	8	8	8	8
331026 - Police Corporal - Education	1	1	1	1	1
331030 - Police Detective - Education	1	1	1	1	1
331031 - Police Lieutenant	1	1	1	1	1
331032 - Police Sergeant - Education	4	4	4	4	4
331034 - Police Lieutenant - Education	4	4	4	4	4
331053 - Police Commander - PCOA	1	1	1	1	1
331056 - Police Captain Education	1	1	1	1	1
331060 - Police Sergeant Senior Patrol Response	3	3	3	3	3
339055 - Police Assistant	1	0	0	0	0
372017 - 12th Precinct	150	149	149	149	149
013365 - Executive Secretary I	1	1	1	1	1
019210 - Office Management Assistant	5	5	5	5	5
331006 - Police Officer - 2/20/95 - Education	17	17	17	17	17
331008 - Neighborhood Police Officer - Education	0	1	1	1	1
331011 - Police Officer	13	13	13	13	13
331012 - Police Officer - 2/20/95	77	77	77	77	77
331015 - Neighborhood Police Officer	5	4	4	4	4
331017 - Police Investigator - Merc Case C-06-080	1	0	0	0	0

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Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2022	FY2023	FY2024	FY2025	FY2026
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
331019 - Police Corporal	5	5	5	5	5
331020 - Police Detective	2	2	2	2	2
331021 - Police Sergeant	6	6	6	6	6
331031 - Police Lieutenant	3	3	3	3	3
331032 - Police Sergeant - Education	6	6	6	6	6
331034 - Police Lieutenant - Education	2	2	2	2	2
331050 - Captain - DPCOA	1	1	1	1	1
331053 - Police Commander - PCOA	1	1	1	1	1
331060 - Police Sergeant Senior Patrol Response	2	2	2	2	2
331061 - Police Sergeant Senior Patrol Response Education	2	2	2	2	2
339055 - Police Assistant	1	1	1	1	1
372018 - 6th Precinct	138	138	138	138	138
013365 - Executive Secretary I	2	2	2	2	2
019210 - Office Management Assistant	7	7	7	7	7
331006 - Police Officer - 2/20/95 - Education	5	5	5	5	5
331008 - Neighborhood Police Officer - Education	1	2	2	2	2
331011 - Police Officer	83	83	83	83	83
331012 - Police Officer - 2/20/95	8	8	8	8	8
331015 - Neighborhood Police Officer	4	3	3	3	3
331019 - Police Corporal	4	4	4	4	4
331020 - Police Detective	1	1	1	1	1
331021 - Police Sergeant	7	7	7	7	7
331026 - Police Corporal - Education	2	2	2	2	2
331031 - Police Lieutenant	3	3	3	3	3

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Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2022	FY2023	FY2024	FY2025	FY2026
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
331032 - Police Sergeant - Education	3	3	3	3	3
331034 - Police Lieutenant - Education	2	2	2	2	2
331050 - Captain - DPCOA	1	1	1	1	1
331053 - Police Commander - PCOA	1	1	1	1	1
331060 - Police Sergeant Senior Patrol Response	2	2	2	2	2
331061 - Police Sergeant Senior Patrol Response Education	1	1	1	1	1
339055 - Police Assistant	1	1	1	1	1
372019 - 10th Precinct	122	122	122	122	122
013365 - Executive Secretary I	1	1	1	1	1
019210 - Office Management Assistant	6	6	6	6	6
331006 - Police Officer - 2/20/95 - Education	2	2	2	2	2
331011 - Police Officer	79	79	79	79	79
331012 - Police Officer - 2/20/95	1	1	1	1	1
331015 - Neighborhood Police Officer	4	4	4	4	4
331019 - Police Corporal	5	5	5	5	5
331020 - Police Detective	2	2	2	2	2
331021 - Police Sergeant	8	8	8	8	8
331030 - Police Detective - Education	1	1	1	1	1
331031 - Police Lieutenant	2	2	2	2	2
331032 - Police Sergeant - Education	2	2	2	2	2
331034 - Police Lieutenant - Education	3	3	3	3	3
331050 - Captain - DPCOA	1	1	1	1	1
331053 - Police Commander - PCOA	1	1	1	1	1
331060 - Police Sergeant Senior Patrol Response	2	2	2	2	2

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Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2022	FY2023	FY2024	FY2025	FY2026
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
331061 - Police Sergeant Senior Patrol Response Education	1	1	1	1	1
339055 - Police Assistant	1	1	1	1	1
372023 - 11th Precinct	126	126	126	126	126
013365 - Executive Secretary I	1	1	1	1	1
019210 - Office Management Assistant	5	5	5	5	5
331006 - Police Officer - 2/20/95 - Education	1	1	1	1	1
331008 - Neighborhood Police Officer - Education	1	1	1	1	1
331011 - Police Officer	81	81	81	81	81
331012 - Police Officer - 2/20/95	2	2	2	2	2
331015 - Neighborhood Police Officer	3	3	3	3	3
331019 - Police Corporal	2	2	2	2	2
331020 - Police Detective	2	2	2	2	2
331021 - Police Sergeant	9	9	9	9	9
331026 - Police Corporal - Education	3	3	3	3	3
331030 - Police Detective - Education	2	2	2	2	2
331031 - Police Lieutenant	3	3	3	3	3
331032 - Police Sergeant - Education	2	2	2	2	2
331034 - Police Lieutenant - Education	2	2	2	2	2
331050 - Captain - DPCOA	1	1	1	1	1
331053 - Police Commander - PCOA	1	1	1	1	1
331060 - Police Sergeant Senior Patrol Response	2	2	2	2	2
331061 - Police Sergeant Senior Patrol Response Education	1	1	1	1	1
339055 - Police Assistant	2	2	2	2	2
372024 - 9th Precinct	197	196	196	196	196

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Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2022	FY2023	FY2024	FY2025	FY2026
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
013365 - Executive Secretary I	2	2	2	2	2
019210 - Office Management Assistant	5	5	5	5	5
331006 - Police Officer - 2/20/95 - Education	31	31	31	31	31
331008 - Neighborhood Police Officer - Education	1	4	4	4	4
331011 - Police Officer	11	11	11	11	11
331012 - Police Officer - 2/20/95	113	113	113	113	113
331015 - Neighborhood Police Officer	4	1	1	1	1
331019 - Police Corporal	3	3	3	3	3
331020 - Police Detective	3	3	3	3	3
331021 - Police Sergeant	7	9	9	9	9
331026 - Police Corporal - Education	1	1	1	1	1
331029 - Police Investigator - Merc Case C-06-080 - Educatio	1	1	1	1	1
331031 - Police Lieutenant	2	2	2	2	2
331032 - Police Sergeant - Education	3	1	1	1	1
331034 - Police Lieutenant - Education	3	3	3	3	3
331050 - Captain - DPCOA	1	1	1	1	1
331053 - Police Commander - PCOA	1	1	1	1	1
331060 - Police Sergeant Senior Patrol Response	2	2	2	2	2
331061 - Police Sergeant Senior Patrol Response Education	2	2	2	2	2
339055 - Police Assistant	1	0	0	0	0
372026 - Citizens Patrol	1	1	1	1	1
010948 - Manager I - Police	1	1	1	1	1
372028 - 4th Precinct	125	125	125	125	125
013365 - Executive Secretary I	1	1	1	1	1

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Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
019210 - Office Management Assistant	5	5	5	5	5
331005 - Police Officer - Education	2	2	2	2	2
331006 - Police Officer - 2/20/95 - Education	23	23	23	23	23
331011 - Police Officer	51	51	51	51	51
331012 - Police Officer - 2/20/95	8	8	8	8	8
331015 - Neighborhood Police Officer	4	4	4	4	4
331019 - Police Corporal	4	4	4	4	4
331020 - Police Detective	4	4	4	4	4
331021 - Police Sergeant	7	7	7	7	7
331026 - Police Corporal - Education	1	1	1	1	1
331031 - Police Lieutenant	3	3	3	3	3
331032 - Police Sergeant - Education	3	3	3	3	3
331034 - Police Lieutenant - Education	2	2	2	2	2
331050 - Captain - DPCOA	1	1	1	1	1
331055 - Police Commander Education	1	1	1	1	1
331060 - Police Sergeant Senior Patrol Response	4	4	4	4	4
339055 - Police Assistant	1	1	1	1	1
372029 - 3rd Precinct	122	122	122	122	122
013121 - Office Assistant II	1	1	1	1	1
013365 - Executive Secretary I	1	1	1	1	1
019210 - Office Management Assistant	5	5	5	5	5
331005 - Police Officer - Education	1	1	1	1	1
331006 - Police Officer - 2/20/95 - Education	26	29	29	29	29
331008 - Neighborhood Police Officer - Education	1	1	1	1	1

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Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2022	FY2023	FY2024	FY2025	FY2026
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
331011 - Police Officer	9	9	9	9	9
331012 - Police Officer - 2/20/95	44	41	41	41	41
331015 - Neighborhood Police Officer	4	4	4	4	4
331019 - Police Corporal	3	3	3	3	3
331020 - Police Detective	4	4	4	4	4
331021 - Police Sergeant	6	6	6	6	6
331026 - Police Corporal - Education	1	1	1	1	1
331030 - Police Detective - Education	1	1	1	1	1
331031 - Police Lieutenant	3	3	3	3	3
331032 - Police Sergeant - Education	5	4	4	4	4
331034 - Police Lieutenant - Education	1	1	1	1	1
331050 - Captain - DPCOA	1	1	1	1	1
331053 - Police Commander - PCOA	1	1	1	1	1
331060 - Police Sergeant Senior Patrol Response	2	2	2	2	2
331061 - Police Sergeant Senior Patrol Response Education	1	2	2	2	2
339055 - Police Assistant	1	1	1	1	1
25373 - Public Services	84	84	84	84	84
370570 - Victims Assistance	12	12	12	12	12
412021 - Social Worker	6	6	6	6	6
412031 - Senior Social Worker	4	4	4	4	4
412051 - Head Social Worker	1	1	1	1	1
722021 - Delivery-Driver	1	1	1	1	1
370687 - Detroit Detention Center	72	72	72	72	72
019210 - Office Management Assistant	1	1	1	1	1

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Fund # - Fund Name					
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Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
331006 - Police Officer - 2/20/95 - Education	4	4	4	4	4
331011 - Police Officer	2	2	2	2	2
331012 - Police Officer - 2/20/95	14	14	14	14	14
331021 - Police Sergeant	6	5	5	5	5
331031 - Police Lieutenant	1	1	1	1	1
331032 - Police Sergeant - Education	2	3	3	3	3
331050 - Captain - DPCOA	1	1	1	1	1
333504 - Detention Facility Officer - Female Prisoner	10	10	10	10	10
333506 - Detention Facility Officer - Male Prisoner	12	12	12	12	12
334013 - Senior Detention Facility Officer - Female Prisoner	2	2	2	2	2
334014 - Senior Detention Facility Officer - Male Prisoner	2	2	2	2	2
339055 - Police Assistant	15	15	15	15	15
28370 - Community Engagement - Police	51	30	30	30	30
370078 - Police Community Services	51	30	30	30	30
013365 - Executive Secretary I	1	1	1	1	1
099515 - Publicist I	2	0	0	0	0
193025 - Graphic Designer	1	0	0	0	0
331006 - Police Officer - 2/20/95 - Education	11	8	8	8	8
331011 - Police Officer	2	2	2	2	2
331012 - Police Officer - 2/20/95	15	9	9	9	9
331019 - Police Corporal	2	1	1	1	1
331020 - Police Detective	1	1	1	1	1
331021 - Police Sergeant	6	4	4	4	4
331026 - Police Corporal - Education	0	1	1	1	1

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Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2022	FY2023	FY2024	FY2025	FY2026
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
331031 - Police Lieutenant	1	0	0	0	0
331032 - Police Sergeant - Education	1	1	1	1	1
331034 - Police Lieutenant - Education	1	1	1	1	1
331050 - Captain - DPCOA	1	0	0	0	0
331053 - Police Commander - PCOA	1	0	0	0	0
331061 - Police Sergeant Senior Patrol Response Education	1	1	1	1	1
439135 - Photographer - Police Investigation Support	2	0	0	0	0
931441 - Administrative Assistant - Police	2	0	0	0	0
28371 - Executive Protection Unit	24	24	24	24	24
370060 - Executive Protection	24	24	24	24	24
331006 - Police Officer - 2/20/95 - Education	3	3	3	3	3
331011 - Police Officer	3	3	3	3	3
331012 - Police Officer - 2/20/95	9	9	9	9	9
331015 - Neighborhood Police Officer	1	1	1	1	1
331019 - Police Corporal	4	4	4	4	4
331020 - Police Detective	1	1	1	1	1
331021 - Police Sergeant	1	1	1	1	1
331032 - Police Sergeant - Education	2	2	2	2	2
29370 - Police Department Administration	216	256	256	256	256
370020 - Office of the Chief	21	33	33	33	33
010171 - First Assistant Chief	1	0	0	0	0
010193 - Chief of Police	1	1	1	1	1
010196 - Assistant Chief of Police - Sworn	0	1	1	1	1
011810 - Second Deputy Chief	0	1	1	1	1

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 37 - DETROIT POLICE DEPARTMENT**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2022	FY2023	FY2024	FY2025	FY2026
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
099515 - Publicist I	0	2	2	2	2
193025 - Graphic Designer	0	1	1	1	1
331006 - Police Officer - 2/20/95 - Education	2	2	2	2	2
331011 - Police Officer	0	1	1	1	1
331012 - Police Officer - 2/20/95	6	6	6	6	6
331019 - Police Corporal	1	1	1	1	1
331020 - Police Detective	0	1	1	1	1
331021 - Police Sergeant	4	3	3	3	3
331031 - Police Lieutenant	1	1	1	1	1
331032 - Police Sergeant - Education	1	1	1	1	1
331034 - Police Lieutenant - Education	1	1	1	1	1
331055 - Police Commander Education	0	1	1	1	1
331060 - Police Sergeant Senior Patrol Response	0	1	1	1	1
43013377 - Executive Administrative Assistant III	0	1	1	1	1
439135 - Photographer - Police Investigation Support	0	2	2	2	2
931441 - Administrative Assistant - Police	3	4	4	4	4
931551 - Digital and Social Media Specialist	0	1	1	1	1
370040 - Planning and Inspection	0	21	21	21	21
011805 - Executive Manager - Police	0	1	1	1	1
111001 - Project Manager & Analytics Specialist I	0	1	1	1	1
13111002 - Project Manager Analytics Specialist II	0	2	2	2	2
331006 - Police Officer - 2/20/95 - Education	0	3	3	3	3
331012 - Police Officer - 2/20/95	0	2	2	2	2

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 37 - DETROIT POLICE DEPARTMENT**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2022	FY2023	FY2024	FY2025	FY2026
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
331021 - Police Sergeant	0	3	3	3	3
331031 - Police Lieutenant	0	1	1	1	1
331034 - Police Lieutenant - Education	0	1	1	1	1
338870 - Performance and Compliance Analyst - Civil Rights I	0	2	2	2	2
338875 - Senior Performance and Compliance Analyst-Civil R	0	2	2	2	2
338880 - Performance and Compliance Manager - Civil Right	0	1	1	1	1
929108 - Administrative Special Services Staff III - Exempt	0	1	1	1	1
931441 - Administrative Assistant - Police	0	1	1	1	1
370047 - Police Legal Advisor	15	15	15	15	15
011829 - Deputy Chief of Police	1	1	1	1	1
331006 - Police Officer - 2/20/95 - Education	0	1	1	1	1
331011 - Police Officer	2	2	2	2	2
331012 - Police Officer - 2/20/95	2	1	1	1	1
331032 - Police Sergeant - Education	2	1	1	1	1
331034 - Police Lieutenant - Education	1	1	1	1	1
331061 - Police Sergeant Senior Patrol Response Education	0	1	1	1	1
931441 - Administrative Assistant - Police	7	7	7	7	7
370072 - Disciplinary Admin Unit	42	42	42	42	42
013121 - Office Assistant II	1	1	1	1	1
013131 - Office Assistant III	1	1	1	1	1
019210 - Office Management Assistant	1	1	1	1	1
11919906 - Associate Director of Administration	1	1	1	1	1
331006 - Police Officer - 2/20/95 - Education	3	3	3	3	3
331012 - Police Officer - 2/20/95	5	5	5	5	5

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 37 - DETROIT POLICE DEPARTMENT**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2022	FY2023	FY2024	FY2025	FY2026
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
331017 - Police Investigator - Merc Case C-06-080	2	2	2	2	2
331021 - Police Sergeant	10	10	10	10	10
331030 - Police Detective - Education	1	1	1	1	1
331032 - Police Sergeant - Education	9	9	9	9	9
331034 - Police Lieutenant - Education	3	3	3	3	3
331050 - Captain - DPCOA	1	1	1	1	1
331053 - Police Commander - PCOA	1	0	0	0	0
331060 - Police Sergeant Senior Patrol Response	1	1	1	1	1
339055 - Police Assistant	1	1	1	1	1
929102 - Administrative Special Services Staff II	0	1	1	1	1
931441 - Administrative Assistant - Police	1	1	1	1	1
370140 - Police Human Resources	34	35	35	35	35
011805 - Executive Manager - Police	1	1	1	1	1
119921 - Employee Services Manager I	1	1	1	1	1
13119902 - Employee Services Consultant II	3	3	3	3	3
13119903 - Employee Services Consultant III	2	2	2	2	2
331006 - Police Officer - 2/20/95 - Education	4	4	4	4	4
331011 - Police Officer	3	3	3	3	3
331017 - Police Investigator - Merc Case C-06-080	1	1	1	1	1
331021 - Police Sergeant	1	0	0	0	0
331031 - Police Lieutenant	1	1	1	1	1
331032 - Police Sergeant - Education	2	2	2	2	2
331034 - Police Lieutenant - Education	1	1	1	1	1
331060 - Police Sergeant Senior Patrol Response	0	1	1	1	1

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 37 - DETROIT POLICE DEPARTMENT**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2022	FY2023	FY2024	FY2025	FY2026
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
339055 - Police Assistant	4	4	4	4	4
43416101 - Human Resources Assistant I	1	1	1	1	1
43416103 - Human Resources Assistant III	2	2	2	2	2
929102 - Administrative Special Services Staff II	0	1	1	1	1
931441 - Administrative Assistant - Police	6	6	6	6	6
932504 - Director of Police Personnel	1	1	1	1	1
370590 - Fiscal Operations - Admin	33	33	33	33	33
010171 - First Assistant Chief	0	1	1	1	1
010196 - Assistant Chief of Police - Sworn	1	0	0	0	0
011829 - Deputy Chief of Police	1	1	1	1	1
331005 - Police Officer - Education	0	1	1	1	1
331006 - Police Officer - 2/20/95 - Education	2	4	4	4	4
331011 - Police Officer	1	1	1	1	1
331012 - Police Officer - 2/20/95	5	9	9	9	9
331021 - Police Sergeant	5	4	4	4	4
331030 - Police Detective - Education	1	0	0	0	0
331031 - Police Lieutenant	1	1	1	1	1
331032 - Police Sergeant - Education	0	1	1	1	1
331034 - Police Lieutenant - Education	1	1	1	1	1
331053 - Police Commander - PCOA	0	1	1	1	1
331056 - Police Captain Education	2	2	2	2	2
338870 - Performance and Compliance Analyst - Civil Rights I	2	0	0	0	0
338875 - Senior Performance and Compliance Analyst-Civil R	2	0	0	0	0
338880 - Performance and Compliance Manager - Civil Right:	1	0	0	0	0

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 37 - DETROIT POLICE DEPARTMENT**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2022	FY2023	FY2024	FY2025	FY2026
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
339055 - Police Assistant	6	5	5	5	5
931441 - Administrative Assistant - Police	2	1	1	1	1
370686 - Training Section	48	53	53	53	53
019210 - Office Management Assistant	1	1	1	1	1
331005 - Police Officer - Education	1	1	1	1	1
331006 - Police Officer - 2/20/95 - Education	7	7	7	7	7
331011 - Police Officer	1	1	1	1	1
331012 - Police Officer - 2/20/95	11	11	11	11	11
331017 - Police Investigator - Merc Case C-06-080	1	1	1	1	1
331019 - Police Corporal	6	6	6	6	6
331021 - Police Sergeant	5	3	3	3	3
331026 - Police Corporal - Education	4	4	4	4	4
331032 - Police Sergeant - Education	5	5	5	5	5
331056 - Police Captain Education	1	1	1	1	1
331060 - Police Sergeant Senior Patrol Response	0	1	1	1	1
331061 - Police Sergeant Senior Patrol Response Education	0	1	1	1	1
339055 - Police Assistant	4	5	5	5	5
929101 - Administrative Special Services Staff I	0	2	2	2	2
929102 - Administrative Special Services Staff II	0	2	2	2	2
931441 - Administrative Assistant - Police	1	1	1	1	1
372300 - Office of Deputy Chief Technical Services Bureau	10	10	10	10	10
012021 - Clerk	1	1	1	1	1
331006 - Police Officer - 2/20/95 - Education	6	6	6	6	6
331011 - Police Officer	2	2	2	2	2

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 37 - DETROIT POLICE DEPARTMENT**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2022	FY2023	FY2024	FY2025	FY2026
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
339055 - Police Assistant	1	1	1	1	1
372390 - Budget Police	13	14	14	14	14
012002 - Record Systems Specialist II	1	1	1	1	1
013121 - Office Assistant II	1	1	1	1	1
041972 - Business Systems Support Specialist II	1	1	1	1	1
331050 - Captain - DPCOA	0	1	1	1	1
43305153 - Clerk III - Human Resources	10	10	10	10	10
29371 - Policing Services Infrastructure	379	375	375	375	375
370210 - Police Medical	13	14	14	14	14
011805 - Executive Manager - Police	1	1	1	1	1
012210 - Administrative Specialist I	2	2	2	2	2
226021 - Medical Case Manager	2	2	2	2	2
331012 - Police Officer - 2/20/95	2	2	2	2	2
331021 - Police Sergeant	2	2	2	2	2
331034 - Police Lieutenant - Education	1	1	1	1	1
339055 - Police Assistant	1	1	1	1	1
43416103 - Human Resources Assistant III	2	2	2	2	2
929102 - Administrative Special Services Staff II	0	1	1	1	1
370675 - Resource Management Division	10	11	11	11	11
011805 - Executive Manager - Police	1	1	1	1	1
012210 - Administrative Specialist I	2	2	2	2	2
331012 - Police Officer - 2/20/95	2	2	2	2	2
331021 - Police Sergeant	1	1	1	1	1
331032 - Police Sergeant - Education	0	1	1	1	1

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 37 - DETROIT POLICE DEPARTMENT**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2022	FY2023	FY2024	FY2025	FY2026
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
339055 - Police Assistant	4	4	4	4	4
370676 - Police Fleet Management	18	14	14	14	14
011805 - Executive Manager - Police	1	0	0	0	0
013131 - Office Assistant III	1	1	1	1	1
019210 - Office Management Assistant	1	1	1	1	1
331005 - Police Officer - Education	1	0	0	0	0
331006 - Police Officer - 2/20/95 - Education	3	3	3	3	3
331011 - Police Officer	3	3	3	3	3
331012 - Police Officer - 2/20/95	3	3	3	3	3
331021 - Police Sergeant	1	1	1	1	1
331031 - Police Lieutenant	1	1	1	1	1
331032 - Police Sergeant - Education	1	0	0	0	0
722021 - Delivery-Driver	1	1	1	1	1
931441 - Administrative Assistant - Police	1	0	0	0	0
372290 - Office of the Asst Chief-Administration	137	137	137	137	137
011805 - Executive Manager - Police	2	2	2	2	2
012210 - Administrative Specialist I	2	2	2	2	2
019210 - Office Management Assistant	1	1	1	1	1
046001 - Crime Analyst I	22	22	22	22	22
046003 - Crime Analyst I - Real Time Crime Center	47	47	47	47	47
046004 - Crime Analyst II - Real Time Crime Center	10	10	10	10	10
046008 - Vitrual Patrol Operator	11	11	11	11	11
099536 - Public Information Manager	1	1	1	1	1
111003 - Project Manager & Analytics Specialist III	1	1	1	1	1

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 37 - DETROIT POLICE DEPARTMENT**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2022	FY2023	FY2024	FY2025	FY2026
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
13111002 - Project Manager Analytics Specialist II	2	0	0	0	0
13111004 - Project Manager Analytics Specialist IV	1	1	1	1	1
331006 - Police Officer - 2/20/95 - Education	8	6	6	6	6
331011 - Police Officer	4	4	4	4	4
331012 - Police Officer - 2/20/95	5	5	5	5	5
331019 - Police Corporal	0	1	1	1	1
331021 - Police Sergeant	3	3	3	3	3
331030 - Police Detective - Education	0	1	1	1	1
331031 - Police Lieutenant	1	1	1	1	1
331032 - Police Sergeant - Education	3	3	3	3	3
331034 - Police Lieutenant - Education	2	1	1	1	1
331050 - Captain - DPCOA	1	1	1	1	1
331055 - Police Commander Education	0	1	1	1	1
331060 - Police Sergeant Senior Patrol Response	1	1	1	1	1
339055 - Police Assistant	8	8	8	8	8
929102 - Administrative Special Services Staff II	0	2	2	2	2
929107 - Administrative Special Services Staff II - Exempt	0	1	1	1	1
931441 - Administrative Assistant - Police	1	0	0	0	0
372376 - Communications Operations	201	199	199	199	199
012210 - Administrative Specialist I	1	1	1	1	1
013131 - Office Assistant III	1	1	1	1	1
013139 - Emergency Services Deployment Operator	104	104	104	104	104
013142 - Senior Emergency Services Deployment Operator	0	19	19	19	19
013143 - Senior Emergency Services Operator	19	0	0	0	0

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 37 - DETROIT POLICE DEPARTMENT**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2022	FY2023	FY2024	FY2025	FY2026
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
013153 - Administrative Supervisor - Emergency Telephone S	1	1	1	1	1
013162 - Telecommunications Operator	33	33	33	33	33
013163 - Senior Telecommunications Operator	7	7	7	7	7
013367 - Executive Secretary III	1	1	1	1	1
019210 - Office Management Assistant	2	2	2	2	2
331019 - Police Corporal	3	2	2	2	2
331021 - Police Sergeant	10	9	9	9	9
331031 - Police Lieutenant	3	3	3	3	3
331032 - Police Sergeant - Education	2	2	2	2	2
331034 - Police Lieutenant - Education	1	1	1	1	1
331055 - Police Commander Education	1	0	0	0	0
331056 - Police Captain Education	1	1	1	1	1
331211 - Communications Officer - Police Officer	9	9	9	9	9
331216 - Communications Officer - Police Officer - Education	1	1	1	1	1
929102 - Administrative Special Services Staff II	0	1	1	1	1
931441 - Administrative Assistant - Police	1	1	1	1	1
2110 - Police Grants Fund	47	47	47	47	47
20908 - VOCA FY 22	47	0	0	0	0
371111 - Police Grants	47	0	0	0	0
331006 - Police Officer - 2/20/95 - Education	1	0	0	0	0
331012 - Police Officer - 2/20/95	8	0	0	0	0
331020 - Police Detective	8	0	0	0	0
331021 - Police Sergeant	5	0	0	0	0
331030 - Police Detective - Education	2	0	0	0	0

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 37 - DETROIT POLICE DEPARTMENT**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2022	FY2023	FY2024	FY2025	FY2026
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
331031 - Police Lieutenant	1	0	0	0	0
331032 - Police Sergeant - Education	1	0	0	0	0
412021 - Social Worker	14	0	0	0	0
929101 - Administrative Special Services Staff I	5	0	0	0	0
929102 - Administrative Special Services Staff II	2	0	0	0	0
21068 - VOCA FY23	0	17	17	17	17
371111 - Police Grants	0	17	17	17	17
412021 - Social Worker	0	14	14	14	14
929101 - Administrative Special Services Staff I	0	3	3	3	3
21071 - ATPA EAST Side Action Team FY23	0	2	2	2	2
371111 - Police Grants	0	2	2	2	2
331020 - Police Detective	0	1	1	1	1
331021 - Police Sergeant	0	1	1	1	1
21072 - ATPA Oakland County Auto Theft Unit FY23	0	1	1	1	1
371111 - Police Grants	0	1	1	1	1
331020 - Police Detective	0	1	1	1	1
21073 - ATPA Preventing Auto Theft FY23	0	26	26	26	26
371111 - Police Grants	0	26	26	26	26
331006 - Police Officer - 2/20/95 - Education	0	1	1	1	1
331012 - Police Officer - 2/20/95	0	8	8	8	8
331020 - Police Detective	0	5	5	5	5
331021 - Police Sergeant	0	4	4	4	4
331030 - Police Detective - Education	0	2	2	2	2
331031 - Police Lieutenant	0	1	1	1	1

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 37 - DETROIT POLICE DEPARTMENT**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2022	FY2023	FY2024	FY2025	FY2026
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
331032 - Police Sergeant - Education	0	1	1	1	1
929101 - Administrative Special Services Staff I	0	2	2	2	2
929102 - Administrative Special Services Staff II	0	2	2	2	2
21074 - ATPA South East Auto Theft Team (SEATT) FY23	0	1	1	1	1
371111 - Police Grants	0	1	1	1	1
331020 - Police Detective	0	1	1	1	1
2601 - Drug Law Enforcement Fund	11	11	11	11	11
00648 - Police Enhanced Drug Enforcement Program	11	11	11	11	11
370760 - Narcotics Forfeiture Activity	11	11	11	11	11
012210 - Administrative Specialist I	4	4	4	4	4
019210 - Office Management Assistant	1	1	1	1	1
331011 - Police Officer	2	2	2	2	2
331032 - Police Sergeant - Education	1	1	1	1	1
331034 - Police Lieutenant - Education	1	1	1	1	1
339055 - Police Assistant	2	2	2	2	2
3921 - Other Special Revenue Fund	93	94	94	94	94
09112 - Police Enhanced E-911	69	69	69	69	69
370700 - E-911 Improvements	69	69	69	69	69
013139 - Emergency Services Deployment Operator	49	49	49	49	49
013162 - Telecommunications Operator	20	20	20	20	20
25374 - Police Towing Operations	24	24	24	24	24
370680 - Towing Operations	24	24	24	24	24
631015 - Garage Attendant	4	4	4	4	4
721525 - Vehicle Operator II	20	20	20	20	20

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 37 - DETROIT POLICE DEPARTMENT**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2022	FY2023	FY2024	FY2025	FY2026
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
28372 - Public Acts 301-302 Training	0	1	1	1	1
370750 - Public Acts 301-302 Training	0	1	1	1	1
929102 - Administrative Special Services Staff II	0	1	1	1	1
Grand Total	3,441	3,448	3,448	3,448	3,448

PUBLIC LIGHTING DEPARTMENT (38)

Department Overview

MISSION:

The Public Lighting Department (PLD) supports the Public Lighting Authority (PLA) as it maintains the upgraded streetlight system. PLD works with TMC Alliance and DTE Energy to assure the safety of the general public and to provide reliable power to customers through the City's distribution system as the City assists with converting customers to DTE's system.

On February 5, 2013, the City created the PLA, a separate municipal corporation pursuant to Michigan Public Act 392 of 2012 (as amended) and the Municipal Lighting Authority Act, MCL 123.1261, to manage and maintain the City's public lighting system. Pursuant to an amendment to the City Utility Users' Tax Act, 1990 PA 100 (as amended) MCL 141.1151-MCL141.1177, the PLA utilizes \$12.5 million in utility user tax proceeds to satisfy the debt service obligation of bonds issued to modernize the streetlight system. Through an inter-local agreement, the City provides additional funds to the PLA to finance the operations and maintenance of the street lighting system.

On July 1, 2014, the City entered into an agreement with DTE Energy to transition electric customers to DTE Energy. The conversion will be accomplished over a 5 to 7-year period. During this time, the City, through its contractor, will operate and maintain an electric grid with DTE reimbursing the City and its contractor for all expenses related to the delivery of electric power. This agreement excludes decommissioning, abatement and salvage operations. PLD currently coordinates these activities in line with the transition of customers.

STRATEGIC PRIORITIES:

1. Maintain electricity distribution grid during the transition to DTE Energy, as the City of Detroit phases out of the electric service business.
2. Maintain legacy electric conduit grid and make available to City of Detroit information technology department for fiber optic communication cables and lease excess capacity to private fiber optic companies.

Operating Budget Highlights:

- Increases for utility expenses for streetlights and for maintenance and decommissioning of PLD assets

Department Name: Public Lighting Department

Department #: 38

Budget Summary:

	FY2021 Actual		FY2022 Adopted		FY2023 Adopted	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	2,127,209	2,831,106	1,400,000	1,718,240	1,600,000	2,695,921
Total Expenditures	17,021,459	17,021,459	17,133,934	17,452,174	16,727,969	17,823,890
Net Tax Cost	14,894,250	14,190,353	15,733,934	15,733,934	15,127,969	15,127,969

	FY2024 Forecast		FY2025 Forecast		FY2026 Forecast	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	1,400,000	1,731,097	1,200,000	1,537,719	1,000,000	1,344,473
Total Expenditures	16,900,834	17,231,931	17,080,144	17,417,863	17,232,489	17,576,962
Net Tax Cost	15,500,834	15,500,834	15,880,144	15,880,144	16,232,489	16,232,489

Positions (by FTE):	1/1/2022 Actual	FY2022 Adopted	FY2023 Adopted	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
General Fund	-	3	2	2	2	2
Non-General Fund	-	-	-	-	-	-
Total Positions	-	3	2	2	2	2

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - ALL FUNDS
DEPARTMENT 38 - PUBLIC LIGHTING DEPARTMENT**

Department # - Department Name Summary Category	FY2022 Adopted	FY2023 Adopted	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
38 - Public Lighting Department	17,452,174	17,823,890	17,231,931	17,417,863	17,576,962
Salaries & Wages	113,766	91,872	93,709	95,583	96,539
Employee Benefits	43,201	31,456	29,651	30,106	30,472
Professional & Contractual Services	1,500,000	1,650,000	1,689,600	1,730,150	1,764,753
Operating Supplies	434,290	1,211,971	449,932	459,407	468,595
Operating Services	4,957,654	5,435,328	5,565,776	5,699,354	5,813,340
Other Expenses	10,403,263	9,403,263	9,403,263	9,403,263	9,403,263
Grand Total	17,452,174	17,823,890	17,231,931	17,417,863	17,576,962

**CITY OF DETROIT
BUDGET DEVELOPMENT
REVENUES BY SUMMARY CATEGORY - ALL FUNDS
DEPARTMENT 38 - PUBLIC LIGHTING DEPARTMENT**

Department # - Department Name Summary Category	FY2022 Adopted	FY2023 Adopted	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
38 - Public Lighting Department	1,718,240	2,695,921	1,731,097	1,537,719	1,344,473
Revenues from Use of Assets	467,000	533,000	467,000	400,000	333,000
Sales & Charges for Services	1,251,240	2,162,921	1,264,097	1,137,719	1,011,473
Grand Total	1,718,240	2,695,921	1,731,097	1,537,719	1,344,473

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - FUND DETAIL
DEPARTMENT 38 - PUBLIC LIGHTING DEPARTMENT**

Department # - Department Name Fund # - Fund Name Summary Category	FY2022 Adopted	FY2023 Adopted	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
38 - Public Lighting Department	17,452,174	17,823,890	17,231,931	17,417,863	17,576,962
1000 - General Fund	17,133,934	16,727,969	16,900,834	17,080,144	17,232,489
Salaries & Wages	113,766	91,872	93,709	95,583	96,539
Employee Benefits	43,201	31,456	29,651	30,106	30,472
Professional & Contractual Services	1,500,000	1,650,000	1,689,600	1,730,150	1,764,753
Operating Supplies	116,050	116,050	118,835	121,688	124,122
Operating Services	4,957,654	5,435,328	5,565,776	5,699,354	5,813,340
Other Expenses	10,403,263	9,403,263	9,403,263	9,403,263	9,403,263
1011 - PLD Decommissioning Reserve Fund	318,240	1,095,921	331,097	337,719	344,473
Operating Supplies	318,240	1,095,921	331,097	337,719	344,473
Grand Total	17,452,174	17,823,890	17,231,931	17,417,863	17,576,962

**CITY OF DETROIT
BUDGET DEVELOPMENT
REVENUES BY SUMMARY CATEGORY - FUND DETAIL
DEPARTMENT 38 - PUBLIC LIGHTING DEPARTMENT**

Department # - Department Name Fund # - Fund Name Summary Category	FY2022 Adopted	FY2023 Adopted	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
38 - Public Lighting Department	1,718,240	2,695,921	1,731,097	1,537,719	1,344,473
1000 - General Fund	1,400,000	1,600,000	1,400,000	1,200,000	1,000,000
Revenues from Use of Assets	467,000	533,000	467,000	400,000	333,000
Sales & Charges for Services	933,000	1,067,000	933,000	800,000	667,000
1011 - PLD Decommissioning Reserve Fund	318,240	1,095,921	331,097	337,719	344,473
Sales & Charges for Services	318,240	1,095,921	331,097	337,719	344,473
Grand Total	1,718,240	2,695,921	1,731,097	1,537,719	1,344,473

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - EXPENDITURES
DEPARTMENT 38 - PUBLIC LIGHTING DEPARTMENT**

Department # - Department Name	FY2022	FY2023	FY2024	FY2025	FY2026
Fund # - Fund Name	Adopted	Adopted	Forecast	Forecast	Forecast
Appropriation # - Appropriation Name					
Cost Center # - Cost Center Name					
38 - Public Lighting Department	17,452,174	17,823,890	17,231,931	17,417,863	17,576,962
1000 - General Fund	17,133,934	16,727,969	16,900,834	17,080,144	17,232,489
29380 - Public Lighting - Administration	17,133,934	16,727,969	16,900,834	17,080,144	17,232,489
380010 - PLD Administration	17,133,934	16,727,969	16,900,834	17,080,144	17,232,489
1011 - PLD Decommissioning Reserve Fund	318,240	1,095,921	331,097	337,719	344,473
29381 - Public Lighting Decommissioning	318,240	1,095,921	331,097	337,719	344,473
381100 - PLD Decommissioning	318,240	1,095,921	331,097	337,719	344,473
Grand Total	17,452,174	17,823,890	17,231,931	17,417,863	17,576,962

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - REVENUES
DEPARTMENT 38 - PUBLIC LIGHTING DEPARTMENT**

Department # - Department Name	FY2022	FY2023	FY2024	FY2025	FY2026
Fund # - Fund Name	Adopted	Adopted	Forecast	Forecast	Forecast
Appropriation # - Appropriation Name					
Cost Center # - Cost Center Name					
38 - Public Lighting Department	1,718,240	2,695,921	1,731,097	1,537,719	1,344,473
1000 - General Fund	1,400,000	1,600,000	1,400,000	1,200,000	1,000,000
29380 - Public Lighting - Administration	1,400,000	1,600,000	1,400,000	1,200,000	1,000,000
380010 - PLD Administration	1,400,000	1,600,000	1,400,000	1,200,000	1,000,000
1011 - PLD Decommissioning Reserve Fund	318,240	1,095,921	331,097	337,719	344,473
29381 - Public Lighting Decommissioning	318,240	1,095,921	331,097	337,719	344,473
381100 - PLD Decommissioning	318,240	1,095,921	331,097	337,719	344,473
Grand Total	1,718,240	2,695,921	1,731,097	1,537,719	1,344,473

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 38 - PUBLIC LIGHTING DEPARTMENT**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2022	FY2023	FY2024	FY2025	FY2026
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
38 - Public Lighting Department	3	2	2	2	2
1000 - General Fund	3	2	2	2	2
29380 - Public Lighting - Administration	3	2	2	2	2
380010 - PLD Administration	3	2	2	2	2
012031 - Senior Clerk	1	0	0	0	0
193034 - Drafting Technician IV	1	1	1	1	1
739932 - Street Lighting Maintenance Foreman	1	1	1	1	1
Grand Total	3	2	2	2	2

PLANNING & DEVELOPMENT DEPARTMENT (43)

Department Overview

MISSION:

The Planning & Development Department (PDD) envisions a healthy and beautiful Detroit, built on inclusionary growth and economic opportunity in an atmosphere of trust. Our mission drives us to achieve this vision by acting on these values in our work: We honor the right of every citizen to live in a socially, environmentally, and economically healthy community. We actively seek opportunities to preserve Detroit's rich history and tremendous physical assets to support neighborhood revitalization. We believe community engagement strengthens our decisions and generates confidence in the future.

STRATEGIC PRIORITIES:

1. Improve Detroit's neighborhoods for existing residents *and* promote population growth and density.
2. Continue to develop and implement *Neighborhood Framework Plans*, that create healthy, vibrant and walkable neighborhoods.
3. Dramatically improve the physical condition of our commercial corridors in order to attract the new businesses and pedestrian traffic.
4. Improve existing parks and develop new, well-designed open spaces.
5. Support residential, retail and mixed-use developments that serve all income levels.
6. Develop great open spaces by improving existing parks; support the development of a greenway network.
7. Leverage Detroit's existing historic buildings to jumpstart neighborhood revitalization.
8. Maintain high design standards for developments throughout the city.
9. Actively support reliable and frequent transit and alternative transit modes.

Operating Programs

- **Neighborhood Planning Studies and Implementation** Three PDD divisions manage these core programs in the City's East (Districts 3 & 4), West (1, 2 & 7) and Central (5 & 6) Regions, to advance neighborhood stabilization and revitalization and support for population and job growth. Specific work includes: Development of neighborhood framework plans and implementation of framework plans in Detroit's neighborhoods, commercial, business, industrial and historic districts; engaging local communities and their leaders in planning workshops and presentations; developing urban design guidelines; designing improvements for local parks, streetscapes, open spaces, public art; developing standards for urban agriculture and green storm water infrastructure; identifying development sites, supporting parcel assembly and proposing historic building-reuse scenarios.

PLANNING & DEVELOPMENT DEPARTMENT (43)

- **Citywide Planning Initiatives** needed to guide major development impacting multiple neighborhoods, such as the Joe Louis Greenway and industrial facilities. These activities are coordinated by PDD's division of Development and Design Innovation.
- **Design and Zoning Reviews** are also managed by the Development and Design Innovation division. Working in partnership with other city departments, the City Planning Commission and City Council, the division guides development by translating City and neighborhood plans into regulatory language, zoning changes, ordinances and development initiatives; performs design reviews of proposed development; oversees the Sign Waiver Request processes; and facilitates master plan interpretations.
- **Historic Preservation and Adaptive Re-use** of Detroit's significant historic buildings is directed by PDD's Historic Preservation division to jump-start neighborhood revitalization. Work includes developing regulatory language, ordinances and initiatives to guide development, environmental protection and preservation. This division's staff also support the Historic District Commission in enforcement of Historic District codes; review permit applications; conduct historic district reviews; investigate district violations; and ensure National Environmental Policy Act (NEPA) compliance. Staff work in close partnership with the City Planning Commission (CPC), Historic Designation Advisory Board (HDAB), and other city department.
- **Urban Data Analysis and Equitable Development/Legislative Affairs** are managed by two new PDD divisions created in 2022 through realignment of existing positions and resources. Together, these divisions enhance PDD's ability to identify, analyze and apply data to PDD decision-making; and strengthen PDD's oversight of the Community Benefits Ordinance and partnerships managing development with the City Council.
- **Planning, Housing and Development Communications** are coordinated and managed by a communications specialist within PDD's Administrative Division. In addition to increasing the frequency and clarity of public communications, this Division also maintains vital support partnerships with other departments in managing PDD operations and budget, grants and vendor contracts, and personnel.

Operating Budget Highlights:

- Includes \$4 million in one-time funding for neighborhood planning studies and master plan updates.

Department Name: Planning & Development Department

Department #: 43

Budget Summary:

	FY2021 Actual		FY2022 Adopted		FY2023 Adopted	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	-	78,268	-	2,122,270	-	2,164,270
Total Expenditures	2,521,585	7,550,840	3,064,081	5,186,351	5,126,579	9,290,849
Net Tax Cost	2,521,585	7,472,572	3,064,081	3,064,081	5,126,579	7,126,579

	FY2024 Forecast		FY2025 Forecast		FY2026 Forecast	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	-	2,207,555	-	2,251,707	-	2,296,741
Total Expenditures	3,134,339	5,299,161	3,195,051	5,400,742	3,231,577	5,460,470
Net Tax Cost	3,134,339	3,091,606	3,195,051	3,149,035	3,231,577	3,163,729

Positions (by FTE):	1/1/2022 Actual	FY2022 Adopted	FY2023 Adopted	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
General Fund	19	24	21	21	21	21
Non-General Fund	13	18	18	18	18	18
Total Positions	32	42	39	39	39	39

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - ALL FUNDS
DEPARTMENT 43 - PLANNING & DEVELOPMENT DEPARTMENT**

Department # - Department Name Summary Category	FY2022 Adopted	FY2023 Adopted	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
43 - Planning & Development Department	5,186,351	9,290,849	5,299,161	5,400,742	5,460,470
Salaries & Wages	3,625,750	3,722,881	3,797,339	3,873,286	3,912,019
Employee Benefits	1,316,846	1,274,695	1,201,510	1,219,935	1,234,778
Professional & Contractual Services	-	2,000,000	-	-	-
Operating Supplies	55,229	53,000	54,272	55,575	56,687
Operating Services	179,359	230,273	235,800	241,460	246,290
Equipment Acquisition	-	2,000,000	-	-	-
Other Expenses	9,167	10,000	10,240	10,486	10,696
Grand Total	5,186,351	9,290,849	5,299,161	5,400,742	5,460,470

**CITY OF DETROIT
BUDGET DEVELOPMENT
REVENUES BY SUMMARY CATEGORY - ALL FUNDS
DEPARTMENT 43 - PLANNING & DEVELOPMENT DEPARTMENT**

Department # - Department Name Summary Category	FY2022 Adopted	FY2023 Adopted	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
43 - Planning & Development Department	2,122,270	2,164,270	2,207,555	2,251,707	2,296,741
Grants, Shared Taxes, & Revenues	2,122,270	2,164,270	2,207,555	2,251,707	2,296,741
Grand Total	2,122,270	2,164,270	2,207,555	2,251,707	2,296,741

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - FUND DETAIL
DEPARTMENT 43 - PLANNING & DEVELOPMENT DEPARTMENT**

Department # - Department Name Fund # - Fund Name Summary Category	FY2022 Adopted	FY2023 Adopted	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
43 - Planning & Development Department	5,186,351	9,290,849	5,299,161	5,400,742	5,460,470
1000 - General Fund	3,064,081	5,126,579	3,134,339	3,195,051	3,231,577
Salaries & Wages	2,044,074	2,110,632	2,152,845	2,195,902	2,217,861
Employee Benefits	776,252	722,674	681,182	691,628	700,043
Professional & Contractual Services	-	2,000,000	-	-	-
Operating Supplies	55,229	53,000	54,272	55,575	56,687
Operating Services	179,359	230,273	235,800	241,460	246,290
Other Expenses	9,167	10,000	10,240	10,486	10,696
2001 - Block Grant	2,122,270	2,164,270	2,164,822	2,205,691	2,228,893
Salaries & Wages	1,581,676	1,612,249	1,644,494	1,677,384	1,694,158
Employee Benefits	540,594	552,021	520,328	528,307	534,735
4533 - City of Detroit Capital Projects	-	2,000,000	-	-	-
Equipment Acquisition	-	2,000,000	-	-	-
Grand Total	5,186,351	9,290,849	5,299,161	5,400,742	5,460,470

**CITY OF DETROIT
BUDGET DEVELOPMENT
REVENUES BY SUMMARY CATEGORY - FUND DETAIL
DEPARTMENT 43 - PLANNING & DEVELOPMENT DEPARTMENT**

Department # - Department Name Fund # - Fund Name Summary Category	FY2022 Adopted	FY2023 Adopted	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
43 - Planning & Development Department	2,122,270	2,164,270	2,207,555	2,251,707	2,296,741
2001 - Block Grant	2,122,270	2,164,270	2,207,555	2,251,707	2,296,741
Grants, Shared Taxes, & Revenues	2,122,270	2,164,270	2,207,555	2,251,707	2,296,741
Grand Total	2,122,270	2,164,270	2,207,555	2,251,707	2,296,741

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - EXPENDITURES
DEPARTMENT 43 - PLANNING & DEVELOPMENT DEPARTMENT**

Department # - Department Name					
Fund # - Fund Name	FY2022	FY2023	FY2024	FY2025	FY2026
Appropriation # - Appropriation Name	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
43 - Planning & Development Department	5,186,351	9,290,849	5,299,161	5,400,742	5,460,470
1000 - General Fund	3,064,081	5,126,579	3,134,339	3,195,051	3,231,577
26430 - Arts & Culture Opportunities	327,343	-	-	-	-
433120 - Arts, Culture, & Entrepreneurship Office	327,343	-	-	-	-
29430 - PDD Administration	2,736,738	5,126,579	3,134,339	3,195,051	3,231,577
433100 - Planning & Development Operations	2,736,738	5,126,579	3,134,339	3,195,051	3,231,577
2001 - Block Grant	2,122,270	2,164,270	2,164,822	2,205,691	2,228,893
14027 - Planning & Development Department CDBG	2,122,270	2,164,270	2,164,822	2,205,691	2,228,893
433110 - Planning & Development CDBG	2,122,270	2,164,270	2,164,822	2,205,691	2,228,893
4533 - City of Detroit Capital Projects	-	2,000,000	-	-	-
20507 - CoD Capital Projects	-	2,000,000	-	-	-
433100 - Planning & Development Operations	-	2,000,000	-	-	-
Grand Total	5,186,351	9,290,849	5,299,161	5,400,742	5,460,470

The Arts, Culture, & Entrepreneurship Office was relocated to the General Services Department starting in FY2023.

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - REVENUES
DEPARTMENT 43 - PLANNING & DEVELOPMENT DEPARTMENT**

Department # - Department Name	FY2022	FY2023	FY2024	FY2025	FY2026
Fund # - Fund Name	Adopted	Adopted	Forecast	Forecast	Forecast
Appropriation # - Appropriation Name					
Cost Center # - Cost Center Name					
43 - Planning & Development Department	2,122,270	2,164,270	2,207,555	2,251,707	2,296,741
2001 - Block Grant	2,122,270	2,164,270	2,207,555	2,251,707	2,296,741
14027 - Planning & Development Department CDBG	2,122,270	2,164,270	2,207,555	2,251,707	2,296,741
433110 - Planning & Development CDBG	2,122,270	2,164,270	2,207,555	2,251,707	2,296,741
Grand Total	2,122,270	2,164,270	2,207,555	2,251,707	2,296,741

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 43 - PLANNING & DEVELOPMENT DEPARTMENT**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2022	FY2023	FY2024	FY2025	FY2026
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
43 - Planning & Development Department	42	39	39	39	39
1000 - General Fund	24	21	21	21	21
26430 - Arts & Culture Opportunities	3	0	0	0	0
433120 - Arts, Culture, & Entrepreneurship Office	3	0	0	0	0
11919906 - Associate Director of Administration	1	0	0	0	0
13111102 - Program Analyst II	1	0	0	0	0
43601103 - Administrative Assistant III	1	0	0	0	0
29430 - PDD Administration	21	21	21	21	21
433100 - Planning & Development Operations	21	21	21	21	21
013376 - Executive Administrative Assistant II	1	1	1	1	1
11919902 - Planning and Development Deputy Director	1	1	1	1	1
11919903 - Associate Director of Design	1	1	1	1	1
11919906 - Associate Director of Administration	1	1	1	1	1
13111004 - Project Manager Analytics Specialist IV	2	2	2	2	2
13111101 - Program Analyst I	1	1	1	1	1
13111114 - Supervisory Program Analyst IV	1	1	1	1	1
19305102 - Planner II General and Strategic Planning	1	1	1	1	1
19305104 - Planner IV General and Strategic Planning	2	2	2	2	2
19305124 - Planner Manager IV General and Strategic Planni	1	1	1	1	1
19305201 - Planner I Urban Design	0	1	1	1	1
19305202 - Planner II Urban Design	1	1	1	1	1
19305404 - Planner IV Landscape Architecture	1	1	1	1	1
19305502 - Planner II Historic Preservation	1	1	1	1	1

The Arts, Culture, & Entrepreneurship Office was relocated to the General Services Department starting in FY2023.

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 43 - PLANNING & DEVELOPMENT DEPARTMENT**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2022	FY2023	FY2024	FY2025	FY2026
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
19305503 - Planner III Historic Preservation	1	1	1	1	1
43305114 - Supervisory Planner IV General and Strategic Plar	2	2	2	2	2
43601103 - Administrative Assistant III	2	1	1	1	1
653080 - Executive Management Team	1	1	1	1	1
2001 - Block Grant	18	18	18	18	18
14027 - Planning & Development Department CDBG	18	18	18	18	18
433110 - Planning & Development CDBG	18	18	18	18	18
11919903 - Associate Director of Design	3	2	2	2	2
19305201 - Planner I Urban Design	0	1	1	1	1
19305202 - Planner II Urban Design	5	5	5	5	5
19305203 - Planner III Urban Design	4	4	4	4	4
19305204 - Planner IV Urban Design	3	3	3	3	3
19305502 - Planner II Historic Preservation	1	0	0	0	0
19305504 - Planner IV Historic Preservation	1	1	1	1	1
43305114 - Supervisory Planner IV General and Strategic Plar	0	1	1	1	1
81305114 - Supervisory Planner IV General and Strategic Plar	1	1	1	1	1
Grand Total	42	39	39	39	39

DEPARTMENT OF APPEALS & HEARINGS (45)

Department Overview

MISSION:

The Department of Appeals & Hearings aims for a blight-free city, by providing quality administrative hearings in a timely, efficient and cost-effective manner, with respect for the dignity of individuals and their due process rights.

The Department is an independent administrative hearings bureau that adjudicates blight violations and assesses civil fines and costs pursuant to the schedule in the anti-blight ordinances and reviews administrative decisions of City departments and agencies and makes the final agency decisions. It has conducted over 450,000 hearings since its opening in 2005.

Operating Programs

- **Administration** adjudicates blight code violations issued by authorized City agents with sensitivity to the violations’ impact on the escalating problem of blight in Detroit. They enhance collectability of fines and fees through garnishments and liens utilizing the Department’s decisions and orders. Administration reviews and makes final decisions on administrative decisions of City agencies.

Performance Metrics

Performance Metric	FY2021-2022 projection	FY2022-2023 target
Vibrant and Beautiful City: <i>Number of hearings conducted annually</i>	55,000 hearings	60,000 hearings

Operating Budget Highlights:

- Adds \$423,000 and 4 FTE to increase blight ticketing capacity and processing.
- Adds \$95,000 for cloud-based data hosting to support implementation and functioning of new court docket system.

Department Name: Department of Appeals & Hearings

Department #: 45

Budget Summary:

	FY2021 Actual		FY2022 Adopted		FY2023 Adopted	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	2,718,577	2,718,577	3,148,000	3,148,000	3,033,000	3,033,000
Total Expenditures	952,526	952,526	1,168,688	1,168,688	1,812,941	2,092,941
Net Tax Cost	(1,766,052)	(1,766,052)	(1,979,312)	(1,979,312)	(1,220,059)	(940,059)

	FY2024 Forecast		FY2025 Forecast		FY2026 Forecast	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	3,033,000	3,033,000	3,033,000	3,033,000	3,033,000	3,033,000
Total Expenditures	1,819,693	1,819,693	1,855,434	1,855,434	1,877,585	1,877,585
Net Tax Cost	(1,213,307)	(1,213,307)	(1,177,566)	(1,177,566)	(1,155,415)	(1,155,415)

Positions (by FTE):	1/1/2022 Actual	FY2022 Adopted	FY2023 Adopted	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
General Fund	9	9	15	15	15	15
Non-General Fund	-	-	-	-	-	-
Total Positions	9	9	15	15	15	15

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - ALL FUNDS
DEPARTMENT 45 - DEPARTMENT OF APPEALS & HEARINGS**

Department # - Department Name Summary Category	FY2022 Adopted	FY2023 Adopted	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
45 - Department of Appeals & Hearings	1,168,688	2,092,941	1,819,693	1,855,434	1,877,585
Salaries & Wages	788,517	1,153,159	1,176,222	1,199,746	1,211,743
Employee Benefits	217,680	394,870	372,201	377,908	382,506
Professional & Contractual Services	2,931	2,931	3,001	3,073	3,134
Operating Supplies	11,715	109,865	112,502	115,202	117,506
Operating Services	145,470	139,741	143,095	146,529	149,460
Equipment Acquisition	-	290,000	10,240	10,486	10,696
Other Expenses	2,375	2,375	2,432	2,490	2,540
Grand Total	1,168,688	2,092,941	1,819,693	1,855,434	1,877,585

**CITY OF DETROIT
BUDGET DEVELOPMENT
REVENUES BY SUMMARY CATEGORY - ALL FUNDS
DEPARTMENT 45 - DEPARTMENT OF APPEALS & HEARINGS**

Department # - Department Name Summary Category	FY2022 Adopted	FY2023 Adopted	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
45 - Department of Appeals & Hearings	3,148,000	3,033,000	3,033,000	3,033,000	3,033,000
Revenues from Use of Assets	345,000	345,000	345,000	345,000	345,000
Sales & Charges for Services	2,803,000	2,688,000	2,688,000	2,688,000	2,688,000
Grand Total	3,148,000	3,033,000	3,033,000	3,033,000	3,033,000

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - FUND DETAIL
DEPARTMENT 45 - DEPARTMENT OF APPEALS & HEARINGS**

Department # - Department Name Fund # - Fund Name Summary Category	FY2022 Adopted	FY2023 Adopted	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
45 - Department of Appeals & Hearings	1,168,688	2,092,941	1,819,693	1,855,434	1,877,585
1000 - General Fund	1,168,688	1,812,941	1,819,693	1,855,434	1,877,585
Salaries & Wages	788,517	1,153,159	1,176,222	1,199,746	1,211,743
Employee Benefits	217,680	394,870	372,201	377,908	382,506
Professional & Contractual Services	2,931	2,931	3,001	3,073	3,134
Operating Supplies	11,715	109,865	112,502	115,202	117,506
Operating Services	145,470	139,741	143,095	146,529	149,460
Equipment Acquisition	-	10,000	10,240	10,486	10,696
Other Expenses	2,375	2,375	2,432	2,490	2,540
4533 - City of Detroit Capital Projects	-	280,000	-	-	-
Equipment Acquisition	-	280,000	-	-	-
Grand Total	1,168,688	2,092,941	1,819,693	1,855,434	1,877,585

**CITY OF DETROIT
BUDGET DEVELOPMENT
REVENUES BY SUMMARY CATEGORY - FUND DETAIL
DEPARTMENT 45 - DEPARTMENT OF APPEALS & HEARINGS**

Department # - Department Name Fund # - Fund Name Summary Category	FY2022 Adopted	FY2023 Adopted	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
45 - Department of Appeals & Hearings	3,148,000	3,033,000	3,033,000	3,033,000	3,033,000
1000 - General Fund	3,148,000	3,033,000	3,033,000	3,033,000	3,033,000
Revenues from Use of Assets	345,000	345,000	345,000	345,000	345,000
Sales & Charges for Services	2,803,000	2,688,000	2,688,000	2,688,000	2,688,000
Grand Total	3,148,000	3,033,000	3,033,000	3,033,000	3,033,000

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - EXPENDITURES
DEPARTMENT 45 - DEPARTMENT OF APPEALS & HEARINGS**

Department # - Department Name					
Fund # - Fund Name	FY2022	FY2023	FY2024	FY2025	FY2026
Appropriation # - Appropriation Name	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
45 - Department of Appeals & Hearings	1,168,688	2,092,941	1,819,693	1,855,434	1,877,585
1000 - General Fund	1,168,688	1,812,941	1,819,693	1,855,434	1,877,585
26450 - Code Enforcement Adjudication	1,168,688	1,812,941	1,819,693	1,855,434	1,877,585
450010 - DAH Administration	1,168,688	1,812,941	1,819,693	1,855,434	1,877,585
4533 - City of Detroit Capital Projects	-	280,000	-	-	-
20507 - CoD Capital Projects	-	280,000	-	-	-
450010 - DAH Administration	-	280,000	-	-	-
Grand Total	1,168,688	2,092,941	1,819,693	1,855,434	1,877,585

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - REVENUES
DEPARTMENT 45 - DEPARTMENT OF APPEALS & HEARINGS**

Department # - Department Name	FY2022	FY2023	FY2024	FY2025	FY2026
Fund # - Fund Name	Adopted	Adopted	Forecast	Forecast	Forecast
Appropriation # - Appropriation Name					
Cost Center # - Cost Center Name					
45 - Department of Appeals & Hearings	3,148,000	3,033,000	3,033,000	3,033,000	3,033,000
1000 - General Fund	3,148,000	3,033,000	3,033,000	3,033,000	3,033,000
26450 - Code Enforcement Adjudication	3,148,000	3,033,000	3,033,000	3,033,000	3,033,000
450010 - DAH Administration	3,148,000	3,033,000	3,033,000	3,033,000	3,033,000
Grand Total	3,148,000	3,033,000	3,033,000	3,033,000	3,033,000

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 45 - DEPARTMENT OF APPEALS & HEARINGS**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2022	FY2023	FY2024	FY2025	FY2026
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
45 - Department of Appeals & Hearings	9	15	15	15	15
1000 - General Fund	9	15	15	15	15
26450 - Code Enforcement Adjudication	9	15	15	15	15
450010 - DAH Administration	9	15	15	15	15
010170 - Director of Administrative Hearings	1	1	1	1	1
010908 - Manager I - Administrative Hearings	1	1	1	1	1
012234 - Administrative Assistant - Grade II - Administrative	1	1	1	1	1
091198 - Manager of Administrative Hearings	1	1	1	1	1
15112102 - Information Technology Specialist Systems Analy	1	1	1	1	1
222040 - Data Analyst	0	2	2	2	2
81012051 - Head Clerk	4	5	5	5	5
931201 - Administrative Hearings Officer	0	3	3	3	3
Grand Total	9	15	15	15	15

GENERAL SERVICES DEPARTMENT (47)

Department Overview

MISSION:

The General Services Department (GSD) efficiently supports City operations through fleet, buildings, grounds and other support so departments can focus on their core functions. GSD operating divisions provide shared services, and project management, for city government.

STRATEGIC PRIORITIES:

1. Planning, funding and start of site-specific, system-wide development of the Joe Louis Greenway, under GSD's Public Space Planning Unit.
2. Landscape Design is a key supporter of Strategic Neighborhood Fund initiatives, including parks and green storm water infrastructure development.
3. Bringing recreation centers, police precincts, and fire engine houses to a State of Good Repair.
4. The Beautification Initiative (*i.e.*, Welcome to Detroit gateway installations at major entry points and banners on utility poles in Hamtramck and Highland Park; Median Edging Kickoff; Graffiti Mural; Major Corridor Cleanup and Median Renovations of various city streets).
5. Fleet Management continues the City's fleet replacement program in order to achieve reduced repair and maintenance costs. Its focus will shift further to preventative maintenance.

Operating Programs

- **Grounds Maintenance Division** cuts grass and removes litter at city parks and in City-owned vacant lots, manages snow and ice removal at municipal facilities, cleans 220 bus shelters, and operates flower beds. The Division provides exterior maintenance of Detroit Land Bank Authority properties and along major commercial corridors, manages the urban forest, and maintains grass on freeway berms and medians for public rights-of-way.
- **Fleet Management Division** enhances city services by efficiently providing agencies with ready access to functional and reliable vehicles. Responsibilities include supporting the City's Vehicle Steering Committee, preparation and execution of the City's 10-Year Vehicle Reinvestment Plan, approval of vehicle specifications, receipt and disposal of vehicles, repair and maintenance of 2,400 municipal vehicles, supporting the City's employee local driving policies, and administering the loaner pool. The division operates out of the Russell-Ferry, 19th & Michigan, Erskine, and Davison yards with a body shop for simple bump repairs and a 24-hour road crew.
- **Facilities Management Division** provides professional and technical services which include Architectural, Engineering, Planning and Project Management services. The division provides Building Maintenance, Technical (HVAC, Plumbing, Electrical, and Structural Systems), and

GENERAL SERVICES DEPARTMENT (47)

Custodial services to city-owned facilities, and oversees graffiti removal throughout the city. The Security Services Unit manages human and technological resources associated with security and monitoring of City operations and facilities, including armed, bonded, and unarmed manpower and monitoring equipment.

- **Landscape Design Division** designs, develops and beautifies City-owned parks, greenways and rights-of-way through Floriculture, Beautification, and Park Development Units. Staff develop and manage the City's park improvement plan, and beautify medians and gateway entries.
- **Strategy and Planning Division** includes a Project Management and Analytics Team to analyze service requirements of agencies; execute customer Service Agreements; and manage budget, contract and asset requirements. This division oversees creation of the City's long-term plans for fleet, facilities and public space, as well as functional reforms such as inventory management and 3rd party operated leisure agreements and process improvement. Staff have strategic planning and project management capacity to assure successful implementation of reforms.
- **Recreation Division** operates 12 recreation centers throughout the City and provides recreation programs and activities at the centers, Spirit Plaza, Hart Plaza. Over 30 leisure sites – from historic cemeteries, historic Fort Wayne, and Eastern Market; to the new riverwalk and velodrome; to old/vacated recreation centers – are operated by the 3rd party partners under Recreation staff oversight and management. The Division is in the middle of reorganizing and improving the quantity and quality of opportunities it offers.
- **Blight Division** cleans corridors of debris and excess signage; remove graffiti, and create murals on blighted space. These special post-bankruptcy operations are part of interagency enforcement initiatives designed to reduce blight. These teams work closely with the Demolition Department, the Department of Neighborhoods, and enforcement agencies such as BSEED to maximize impact of their work.

Performance Metrics

- Vacant Lots - Number of SCF complaints, on time completion
- Blight - Number of properties remediated, number of murals & number of tags removed
- Fleet Fuel - Vehicle availability
- Park Capital Maintenance - Park equipment in safe condition
- Streetscape Maintenance - On-time maintenance of medians & berms
- Park Security - Reduction of evening security incidents at Riverfront parks
- Tree Inventory - Number of dangerous trees removed

GENERAL SERVICES DEPARTMENT (47)

Operating Budget Highlights:

- Adds \$1.7 million to include an additional 5th cut for vacant lots.
- Includes \$700,000 for Summer Host Sites program
- Adds \$1.5 million for park capital maintenance and \$852,000 for streetscape maintenance to ensure that the City's new assets maintain a state of good repair.
- Adds \$1.7 million to keep pace with cost inflation across various maintenance and security contracts.
- Allocates \$11.7 million to the Blight Fund to cover vacant lot mowing, corridor trades, murals, graffiti removal, and DLBA cleanouts.

Department Name: General Services Department

Department #: 47

Budget Summary:

	FY2021 Actual		FY2022 Adopted		FY2023 Adopted	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	8,139,951	12,440,778	8,298,000	19,698,000	9,005,000	20,405,000
Total Expenditures	64,236,308	128,936,491	80,661,283	116,366,095	84,672,466	146,871,471
Net Tax Cost	56,096,358	116,495,713	72,363,283	96,668,095	75,667,466	126,466,471

	FY2024 Forecast		FY2025 Forecast		FY2026 Forecast	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	9,012,000	20,658,360	9,019,464	15,912,972	9,027,427	16,068,297
Total Expenditures	88,046,992	124,183,432	89,893,787	121,583,210	91,258,026	123,278,927
Net Tax Cost	79,034,992	103,525,072	80,874,323	105,670,238	82,230,599	107,210,630

Positions (by FTE):	1/1/2022 Actual	FY2022 Adopted	FY2023 Adopted	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
General Fund	447	689	635	635	635	635
Non-General Fund	87	147	250	250	250	250
Total Positions	534	836	885	885	885	885

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - ALL FUNDS
DEPARTMENT 47 - GENERAL SERVICES DEPARTMENT**

Department # - Department Name Summary Category	FY2022 Adopted	FY2023 Adopted	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
47 - General Services Department	116,366,095	146,871,471	124,183,432	121,583,210	123,278,927
Salaries & Wages	35,190,537	40,070,584	39,542,287	37,943,940	38,323,377
Employee Benefits	10,332,882	11,161,968	10,291,193	10,241,651	10,365,038
Professional & Contractual Services	38,260,262	40,903,549	40,340,488	39,072,971	39,787,435
Operating Supplies	16,153,561	13,258,505	13,067,594	13,196,458	13,460,388
Operating Services	10,950,274	10,013,026	10,197,020	10,441,750	10,650,584
Equipment Acquisition	3,283,886	31,130,000	10,403,000	10,403,000	10,403,000
Capital Outlays	2,000,000	-	-	-	-
Other Expenses	194,693	333,839	341,850	283,440	289,105
Grand Total	116,366,095	146,871,471	124,183,432	121,583,210	123,278,927

**CITY OF DETROIT
BUDGET DEVELOPMENT
REVENUES BY SUMMARY CATEGORY - ALL FUNDS
DEPARTMENT 47 - GENERAL SERVICES DEPARTMENT**

Department # - Department Name Summary Category	FY2022 Adopted	FY2023 Adopted	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
47 - General Services Department	19,698,000	20,405,000	20,658,360	15,912,972	16,068,297
Grants, Shared Taxes, & Revenues	1,400,000	1,400,000	1,428,000	1,456,560	1,485,691
Revenues from Use of Assets	3,658,000	4,361,000	4,364,000	4,367,290	4,370,898
Sales & Charges for Services	4,590,000	4,594,000	4,598,000	4,602,174	4,606,529
Fines, Forfeits, & Penalties	50,000	50,000	50,000	50,000	50,000
Contributions & Transfers	10,000,000	10,000,000	10,218,360	5,436,948	5,555,179
Grand Total	19,698,000	20,405,000	20,658,360	15,912,972	16,068,297

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - FUND DETAIL
DEPARTMENT 47 - GENERAL SERVICES DEPARTMENT**

Department # - Department Name Fund # - Fund Name Summary Category	FY2022 Adopted	FY2023 Adopted	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
47 - General Services Department	116,366,095	146,871,471	124,183,432	121,583,210	123,278,927
1000 - General Fund	80,661,283	84,672,466	88,046,992	89,893,787	91,258,026
Salaries & Wages	25,417,933	29,102,019	29,582,644	30,174,300	30,476,040
Employee Benefits	7,971,289	8,490,127	8,035,617	8,160,861	8,259,189
Professional & Contractual Services	23,280,009	27,090,226	30,015,193	30,655,162	31,201,268
Operating Supplies	12,910,610	9,706,754	9,939,718	10,178,274	10,381,840
Operating Services	10,950,274	10,013,026	10,197,020	10,441,750	10,650,584
Other Expenses	131,168	270,314	276,800	283,440	289,105
1003 - Blight Remediation Fund	6,525,870	5,727,833	-	-	-
Salaries & Wages	1,091,165	1,204,210	-	-	-
Employee Benefits	186,922	301,878	-	-	-
Professional & Contractual Services	4,730,591	3,724,559	-	-	-
Operating Supplies	483,306	497,186	-	-	-
Equipment Acquisition	33,886	-	-	-	-
2112 - Recreation	1,400,000	1,400,000	1,428,000	1,456,560	1,485,691
Professional & Contractual Services	1,400,000	1,400,000	1,428,000	1,456,560	1,485,691
3301 - Major Street	12,278,942	13,941,172	14,131,389	14,435,463	14,654,711
Salaries & Wages	4,655,014	5,510,297	5,620,504	5,732,913	5,790,243
Employee Benefits	1,302,910	1,585,077	1,500,786	1,524,211	1,542,559
Professional & Contractual Services	5,005,548	5,338,764	5,466,895	5,598,100	5,710,064
Operating Supplies	1,315,470	1,507,034	1,543,204	1,580,239	1,611,845
3401 - Solid Waste Management	10,000,000	10,000,000	10,174,051	5,394,400	5,477,499
Salaries & Wages	4,026,425	4,254,058	4,339,139	2,036,727	2,057,094

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - FUND DETAIL
DEPARTMENT 47 - GENERAL SERVICES DEPARTMENT**

Department # - Department Name Fund # - Fund Name Summary Category	FY2022 Adopted	FY2023 Adopted	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
Employee Benefits	871,761	784,886	754,790	556,579	563,290
Professional & Contractual Services	3,594,114	3,350,000	3,430,400	1,363,149	1,390,412
Operating Supplies	1,444,175	1,547,531	1,584,672	1,437,945	1,466,703
Other Expenses	63,525	63,525	65,050	-	-
4533 - City of Detroit Capital Projects	5,500,000	31,130,000	10,403,000	10,403,000	10,403,000
Professional & Contractual Services	250,000	-	-	-	-
Equipment Acquisition	3,250,000	31,130,000	10,403,000	10,403,000	10,403,000
Capital Outlays	2,000,000	-	-	-	-
Grand Total	116,366,095	146,871,471	124,183,432	121,583,210	123,278,927

**CITY OF DETROIT
BUDGET DEVELOPMENT
REVENUES BY SUMMARY CATEGORY - FUND DETAIL
DEPARTMENT 47 - GENERAL SERVICES DEPARTMENT**

Department # - Department Name Fund # - Fund Name Summary Category	FY2022 Adopted	FY2023 Adopted	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
47 - General Services Department	19,698,000	20,405,000	20,658,360	15,912,972	16,068,297
1000 - General Fund	8,298,000	9,005,000	9,012,000	9,019,464	9,027,427
Revenues from Use of Assets	3,658,000	4,361,000	4,364,000	4,367,290	4,370,898
Sales & Charges for Services	4,590,000	4,594,000	4,598,000	4,602,174	4,606,529
Fines, Forfeits, & Penalties	50,000	50,000	50,000	50,000	50,000
2112 - Recreation	1,400,000	1,400,000	1,428,000	1,456,560	1,485,691
Grants, Shared Taxes, & Revenues	1,400,000	1,400,000	1,428,000	1,456,560	1,485,691
3401 - Solid Waste Management	10,000,000	10,000,000	10,218,360	5,436,948	5,555,179
Contributions & Transfers	10,000,000	10,000,000	10,218,360	5,436,948	5,555,179
Grand Total	19,698,000	20,405,000	20,658,360	15,912,972	16,068,297

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - EXPENDITURES
DEPARTMENT 47 - GENERAL SERVICES DEPARTMENT**

Department # - Department Name					
Fund # - Fund Name	FY2022	FY2023	FY2024	FY2025	FY2026
Appropriation # - Appropriation Name	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
47 - General Services Department	116,366,095	146,871,471	124,183,432	121,583,210	123,278,927
1000 - General Fund	80,661,283	84,672,466	88,046,992	89,893,787	91,258,026
25470 - Safe Neighborhoods - GSD	2,377,504	2,862,168	2,873,766	2,929,888	2,963,804
470039 - Detroit Animal Care & Control (DACC)	2,377,504	2,862,168	2,873,766	2,929,888	2,963,804
26470 - Parks and Public Space Management	18,007,061	20,378,056	20,628,991	21,068,482	21,381,400
470011 - Landscape Design	1,874,376	2,345,799	2,361,096	2,408,917	2,440,411
470012 - Park Development	1,542,048	2,978,207	3,028,731	3,096,530	3,148,925
470197 - Grounds Trash	1,704,534	-	-	-	-
470198 - Grounds Maintenance	12,147,279	11,515,134	11,690,173	11,946,513	12,137,754
470199 - Grounds Maintenance Seasonals	-	3,007,531	3,015,496	3,072,840	3,104,963
472180 - Floriculture	738,824	531,385	533,495	543,682	549,347
27470 - Recreation - GSD	22,556,150	22,761,512	25,340,204	25,818,623	26,167,160
472180 - Floriculture	-	251,500	257,536	263,718	268,993
472200 - Recreation Operations	15,476,695	14,697,659	17,909,978	18,242,872	18,509,336
472230 - Recreation Center Operations	5,619,038	6,279,432	6,325,854	6,448,415	6,516,502
472240 - Recreation Center Seasonal	275,208	670,376	683,783	697,459	704,434
472260 - Recreation Community Based Programming	1,185,209	862,545	163,053	166,159	167,895
29470 - GSD Shared Services	34,284,111	35,062,425	35,658,685	36,456,727	37,072,801
470010 - Facilities Management	9,945,868	10,423,744	10,584,594	10,818,171	10,994,957
470020 - Building Services	2,877,080	2,869,008	2,920,442	2,986,776	3,039,424
470035 - Security	1,385,727	1,618,844	1,645,588	1,682,308	1,710,588
470100 - Fleet Management	12,279,190	12,403,148	12,632,533	12,919,185	13,144,879
470106 - Detroit Wayne Joint Building Authority	73,163	80,673	80,694	82,218	83,083

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - EXPENDITURES
DEPARTMENT 47 - GENERAL SERVICES DEPARTMENT**

Department # - Department Name					
Fund # - Fund Name	FY2022	FY2023	FY2024	FY2025	FY2026
Appropriation # - Appropriation Name	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
470115 - 36th District Court Madison Center	4,814,845	4,855,802	4,972,341	5,091,678	5,193,512
470120 - Fire Apparatus Garage	2,569,987	2,811,206	2,822,493	2,876,391	2,906,358
472190 - Bus Shelter Cleaning	338,251	-	-	-	-
29471 - GSD - Administration	3,436,457	3,608,305	3,545,346	3,620,067	3,672,861
470005 - General Services Administration	2,261,159	2,399,351	2,307,377	2,352,386	2,379,826
470007 - Administrative Support Unit	317,482	424,804	435,000	445,440	454,349
470009 - Property Management	857,816	784,150	802,969	822,241	838,686
1003 - Blight Remediation Fund	6,525,870	5,727,833	-	-	-
20253 - Blight Remediation Projects	6,525,870	5,727,833	-	-	-
470198 - Grounds Maintenance	-	1,504,559	-	-	-
472130 - Corridor Trades Unit	1,980,192	1,672,394	-	-	-
472140 - City Walls Mural Program	200,000	400,000	-	-	-
472150 - DLBA Grounds Maintenance	3,500,000	1,300,000	-	-	-
472170 - Graffiti Removal GF	845,678	850,880	-	-	-
2112 - Recreation	1,400,000	1,400,000	1,428,000	1,456,560	1,485,691
20898 - Summer Food Service Program 2022	1,000,000	-	-	-	-
471111 - GSD Grants	1,000,000	-	-	-	-
20899 - Child & Adult Care Food Program 2022	400,000	-	-	-	-
471111 - GSD Grants	400,000	-	-	-	-
21057 - Summer Food Service Program FY23	-	1,000,000	1,024,000	1,048,576	1,069,548
471111 - GSD Grants	-	1,000,000	1,024,000	1,048,576	1,069,548
21058 - Child & Adult Care Food Program FY23	-	400,000	404,000	407,984	416,143
471111 - GSD Grants	-	400,000	404,000	407,984	416,143

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - EXPENDITURES
DEPARTMENT 47 - GENERAL SERVICES DEPARTMENT**

Department # - Department Name						
Fund # - Fund Name		FY2022	FY2023	FY2024	FY2025	
Appropriation # - Appropriation Name		Adopted	Adopted	Forecast	Forecast	
Cost Center # - Cost Center Name					FY2026	
					Forecast	
3301 - Major Street		12,278,942	13,941,172	14,131,389	14,435,463	14,654,711
26470 - Parks and Public Space Management		8,227,405	9,632,095	9,758,577	9,966,887	10,114,606
470200 - Non Park Forestry - Street Fund		5,766,765	5,319,954	5,406,683	5,527,142	5,619,750
470300 - Median Grass Cutting		562,965	1,717,877	1,739,004	1,776,253	1,803,194
470400 - Freeway Berm Grass Cutting		1,897,675	889,046	894,337	911,749	921,846
470402 - Freeway Berm Grass Cutting - Seasonals		-	1,705,218	1,718,553	1,751,743	1,769,816
29470 - GSD Shared Services		4,051,537	4,309,077	4,372,812	4,468,576	4,540,105
470110 - Street Maintenance Garage - Street Fund		4,051,537	4,309,077	4,372,812	4,468,576	4,540,105
3401 - Solid Waste Management		10,000,000	10,000,000	10,174,051	5,394,400	5,477,499
25470 - Safe Neighborhoods - GSD		5,437,440	4,791,753	4,893,766	-	-
472120 - Neighborhood Trades Unit		5,437,440	4,791,753	4,893,766	-	-
29470 - GSD Shared Services		4,562,560	5,208,247	5,280,285	5,394,400	5,477,499
470101 - Solid Waste Fleet		4,562,560	5,208,247	5,280,285	5,394,400	5,477,499
4533 - City of Detroit Capital Projects		5,500,000	31,130,000	10,403,000	10,403,000	10,403,000
20507 - CoD Capital Projects		5,500,000	31,130,000	10,403,000	10,403,000	10,403,000
470010 - Facilities Management		2,000,000	10,052,000	-	-	-
470011 - Landscape Design		250,000	-	-	-	-
470012 - Park Development		-	10,675,000	-	-	-
470100 - Fleet Management		3,250,000	10,403,000	10,403,000	10,403,000	10,403,000
Grand Total		116,366,095	146,871,471	124,183,432	121,583,210	123,278,927

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - REVENUES
DEPARTMENT 47 - GENERAL SERVICES DEPARTMENT**

Department # - Department Name					
Fund # - Fund Name	FY2022	FY2023	FY2024	FY2025	FY2026
Appropriation # - Appropriation Name	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
47 - General Services Department	19,698,000	20,405,000	20,658,360	15,912,972	16,068,297
1000 - General Fund	8,298,000	9,005,000	9,012,000	9,019,464	9,027,427
11830 - GSD Facilities & Grounds Maintenance	50,000	50,000	50,000	50,000	50,000
472170 - Graffiti Removal GF	50,000	50,000	50,000	50,000	50,000
26470 - Parks and Public Space Management	1,150,000	1,150,000	1,150,000	1,150,000	1,150,000
470198 - Grounds Maintenance	1,150,000	1,150,000	1,150,000	1,150,000	1,150,000
27470 - Recreation - GSD	3,708,000	4,411,000	4,414,000	4,417,290	4,420,898
472200 - Recreation Operations	3,358,000	4,061,000	4,064,000	4,067,290	4,070,898
472230 - Recreation Center Operations	350,000	350,000	350,000	350,000	350,000
29471 - GSD - Administration	3,390,000	3,394,000	3,398,000	3,402,174	3,406,529
470010 - Facilities Management	575,000	575,000	575,000	575,000	575,000
470100 - Fleet Management	2,077,000	2,077,000	2,077,000	2,077,000	2,077,000
470106 - Detroit Wayne Joint Building Authority	88,000	92,000	96,000	100,174	104,529
472190 - Bus Shelter Cleaning	650,000	650,000	650,000	650,000	650,000
2112 - Recreation	1,400,000	1,400,000	1,428,000	1,456,560	1,485,691
20898 - Summer Food Service Program 2022	1,000,000	-	-	-	-
471111 - GSD Grants	1,000,000	-	-	-	-
20899 - Child & Adult Care Food Program 2022	400,000	-	-	-	-
471111 - GSD Grants	400,000	-	-	-	-
21057 - Summer Food Service Program FY23	-	1,000,000	1,020,000	1,040,400	1,061,208
471111 - GSD Grants	-	1,000,000	1,020,000	1,040,400	1,061,208
21058 - Child & Adult Care Food Program FY23	-	400,000	408,000	416,160	424,483
471111 - GSD Grants	-	400,000	408,000	416,160	424,483

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - REVENUES
DEPARTMENT 47 - GENERAL SERVICES DEPARTMENT**

Department # - Department Name	FY2022	FY2023	FY2024	FY2025	FY2026
Fund # - Fund Name	Adopted	Adopted	Forecast	Forecast	Forecast
Appropriation # - Appropriation Name					
Cost Center # - Cost Center Name					
3401 - Solid Waste Management	10,000,000	10,000,000	10,218,360	5,436,948	5,555,179
25470 - Safe Neighborhoods - GSD	10,000,000	10,000,000	10,218,360	5,436,948	5,555,179
472120 - Neighborhood Trades Unit	10,000,000	10,000,000	10,218,360	5,436,948	5,555,179
Grand Total	19,698,000	20,405,000	20,658,360	15,912,972	16,068,297

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 47 - GENERAL SERVICES DEPARTMENT**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2022	FY2023	FY2024	FY2025	FY2026
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
47 - General Services Department	836	885	885	885	885
1000 - General Fund	689	635	635	635	635
25470 - Safe Neighborhoods - GSD	39	42	42	42	42
470039 - Detroit Animal Care & Control (DACC)	39	42	42	42	42
011060 - Assistant Director - GSD	1	1	1	1	1
012247 - Administrative Assistant - Grade II - General Service	1	0	0	0	0
013111 - Office Assistant I	3	0	0	0	0
013131 - Office Assistant III	0	5	5	5	5
222080 - Public Health Project Leader	1	1	1	1	1
339021 - Animal Control Officer	23	23	23	23	23
339027 - Animal Control Investigator	7	7	7	7	7
339031 - Supervising Animal Control Officer	3	4	4	4	4
601101 - Administrative Assistant I	0	1	1	1	1
26470 - Parks and Public Space Management	226	203	203	203	203
470011 - Landscape Design	16	17	17	17	17
011060 - Assistant Director - GSD	1	1	1	1	1
012258 - Administrative Assistant - Grade II - Recreation	1	1	1	1	1
111001 - Project Manager & Analytics Specialist I	2	2	2	2	2
111003 - Project Manager & Analytics Specialist III	2	3	3	3	3
122511 - Construction Project Coordinator	1	1	1	1	1
13111002 - Project Manager Analytics Specialist II	3	2	2	2	2
13111004 - Project Manager Analytics Specialist IV	0	1	1	1	1
164333 - Associate Landscape Architect	2	2	2	2	2

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 47 - GENERAL SERVICES DEPARTMENT**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2022	FY2023	FY2024	FY2025	FY2026
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
164338 - Assistant Chief of Landscape Architecture	3	3	3	3	3
164343 - Chief of Landscape Architecture	1	1	1	1	1
470012 - Park Development	17	16	16	16	16
010941 - Manager I - General Services	0	1	1	1	1
13111004 - Project Manager Analytics Specialist IV	1	0	0	0	0
522039 - Park Development Coordinator	1	0	0	0	0
531054 - Park Maintenance Operations Assistant	2	2	2	2	2
619107 - Laborer A	1	0	0	0	0
619121 - General Environmental Technician I	0	1	1	1	1
721523 - Vehicle Operator I	2	2	2	2	2
721529 - Vehicle Operator III	1	1	1	1	1
721535 - Construction Equipment Operator	2	2	2	2	2
82019210 - Office Management Assistant	1	1	1	1	1
8621031 - Building Trades Worker General	6	6	6	6	6
470197 - Grounds Trash	53	0	0	0	0
531011 - Park Maintenance Helper	22	0	0	0	0
618141 - Refuse Collection Supervisor	1	0	0	0	0
619107 - Laborer A	19	0	0	0	0
721523 - Vehicle Operator I	6	0	0	0	0
721529 - Vehicle Operator III	6	0	0	0	0
470198 - Grounds Maintenance	126	90	90	90	90
010846 - Manager II - Recreation	1	0	0	0	0
010941 - Manager I - General Services	1	1	1	1	1

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 47 - GENERAL SERVICES DEPARTMENT**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2022	FY2023	FY2024	FY2025	FY2026
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
011060 - Assistant Director - GSD	1	1	1	1	1
015141 - Equipment Dispatcher	1	1	1	1	1
451058 - Park Superintendent	3	3	3	3	3
531011 - Park Maintenance Helper	48	0	0	0	0
531021 - Park Maintenance Worker	22	0	0	0	0
531031 - Park Maintenance Sub-Foreman	9	0	0	0	0
531041 - Park Maintenance Foreman	4	0	0	0	0
531053 - Park Maintenance Supervisor - Grade II	3	3	3	3	3
618141 - Refuse Collection Supervisor	0	1	1	1	1
619107 - Laborer A	8	0	0	0	0
619121 - General Environmental Technician I	0	19	19	19	19
619122 - General Environmental Technician II	0	22	22	22	22
619123 - General Environmental Technician III	0	9	9	9	9
619124 - General Environmental Technician Foreman	0	5	5	5	5
721523 - Vehicle Operator I	13	6	6	6	6
721529 - Vehicle Operator III	11	18	18	18	18
82019210 - Office Management Assistant	1	1	1	1	1
470199 - Grounds Maintenance Seasonals	0	71	71	71	71
619121 - General Environmental Technician I	0	57	57	57	57
721523 - Vehicle Operator I	0	14	14	14	14
472180 - Floriculture	15	9	9	9	9
512019 - Floriculture Helper	5	0	0	0	0
512031 - Floriculturist	3	0	0	0	0

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 47 - GENERAL SERVICES DEPARTMENT**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2022	FY2023	FY2024	FY2025	FY2026
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
512037 - Senior Floriculturist	3	0	0	0	0
512041 - Floriculture Foreman	1	0	0	0	0
512051 - Floriculture Supervisor	1	1	1	1	1
619122 - General Environmental Technician II	0	2	2	2	2
619123 - General Environmental Technician III	0	4	4	4	4
619124 - General Environmental Technician Foreman	0	1	1	1	1
721523 - Vehicle Operator I	2	2	2	2	2
27470 - Recreation - GSD	225	220	220	220	220
472200 - Recreation Operations	28	34	34	34	34
010138 - Deputy Director of Recreation Department	1	1	1	1	1
010846 - Manager II - Recreation	7	7	7	7	7
010947 - Manager I - Recreation	4	5	5	5	5
011060 - Assistant Director - GSD	2	2	2	2	2
012042 - Senior Civic Center Event Coordinator	1	1	1	1	1
012258 - Administrative Assistant - Grade II - Recreation	2	2	2	2	2
013121 - Office Assistant II	2	2	2	2	2
013367 - Executive Secretary III	1	1	1	1	1
099539 - Reservation and Event Coordinator	2	2	2	2	2
11919906 - Associate Director of Administration	0	1	1	1	1
13111002 - Project Manager Analytics Specialist II	0	1	1	1	1
43601104 - Administrative Assistant IV	0	1	1	1	1
451547 - Assistant Recreation Activities Coordinator-Special	2	2	2	2	2
451555 - Recreation Coordinator - Aquatics	1	1	1	1	1
451557 - Recreation Activities Coordinator-Specialized Servic	2	3	3	3	3

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 47 - GENERAL SERVICES DEPARTMENT**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2022	FY2023	FY2024	FY2025	FY2026
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
452030 - Assistant Recreation Activities Specialist	0	1	1	1	1
523021 - Naturalist	1	1	1	1	1
472230 - Recreation Center Operations	171	160	160	160	160
010947 - Manager I - Recreation	8	0	0	0	0
452021 - Recreation Instructor	14	0	0	0	0
452021 - Recreation Program Coordinator	0	19	19	19	19
452041 - Recreation Center Supervisor - Grade II	4	5	5	5	5
452043 - Recreation Center Supervisor Grade III	0	8	8	8	8
453026 - Recreation Leader	12	50	50	50	50
459021 - Swimming Instructor	6	6	6	6	6
824504 - Playleader - Special Service	59	0	0	0	0
824713 - Lifeguard - Special Service	35	35	35	35	35
824724 - Senior Lifeguard - Special Service	2	2	2	2	2
825404 - Public Service Attendant - General - Special Service	1	19	19	19	19
825407 - Skating Attendant - Ice Rink - Special Service	1	1	1	1	1
825408 - Locker Facilities Attendant - Female - Special Service	14	7	7	7	7
825409 - Locker Facilities Attendant - Male - Special Service	14	7	7	7	7
472240 - Recreation Center Seasonal	23	23	23	23	23
541051 - Bath House Manager - Summer Program	0	0	0	0	0
824504 - Playleader - Special Service	14	14	14	14	14
824701 - Junior Lifeguard - Special Service	1	1	1	1	1
824713 - Lifeguard - Special Service	5	5	5	5	5
824724 - Senior Lifeguard - Special Service	0	0	0	0	0
825404 - Public Service Attendant - General - Special Service	0	0	0	0	0

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 47 - GENERAL SERVICES DEPARTMENT**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2022	FY2023	FY2024	FY2025	FY2026
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
825408 - Locker Facilities Attendant - Female - Special Service	1	1	1	1	1
825409 - Locker Facilities Attendant - Male - Special Service	1	1	1	1	1
472260 - Recreation Community Based Programming	3	3	3	3	3
451521 - Site Coordinator	3	3	3	3	3
29470 - GSD Shared Services	183	153	153	153	153
470010 - Facilities Management	44	48	48	48	48
019210 - Office Management Assistant	1	1	1	1	1
111003 - Project Manager & Analytics Specialist III	4	5	5	5	5
122511 - Construction Project Coordinator	1	1	1	1	1
13111002 - Project Manager Analytics Specialist II	0	2	2	2	2
13111004 - Project Manager Analytics Specialist IV	0	1	1	1	1
134061 - Head Electrical Engineer	1	1	1	1	1
621041 - Building Maintenance Sub-Foreman	0	2	2	2	2
621051 - Building Maintenance Foreman	3	3	3	3	3
621073 - Assistant Superintendent of Building Maintenance	1	0	0	0	0
621081 - Superintendent of Building Maintenance	1	1	1	1	1
626001 - Plumber Apprentice	1	1	1	1	1
626051 - Master Plumber	1	1	1	1	1
738341 - Electrical Worker - General	3	2	2	2	2
738353 - Master Electrician of Record	1	1	1	1	1
742001 - Operating Engineer Apprentice	1	1	1	1	1
742042 - Refrigeration Equipment Operator - First Class	3	6	6	6	6
745020 - Climate Control Operations Technician	3	3	3	3	3
8621031 - Building Trades Worker General	10	8	8	8	8

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 47 - GENERAL SERVICES DEPARTMENT**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2022	FY2023	FY2024	FY2025	FY2026
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
8623041 - Finish Carpenter	4	4	4	4	4
8625041 - Finish Painter	2	2	2	2	2
8626041 - Plumber	3	2	2	2	2
470020 - Building Services	17	17	17	17	17
619121 - General Environmental Technician I	0	14	14	14	14
619122 - General Environmental Technician II	0	2	2	2	2
619124 - General Environmental Technician Foreman	0	1	1	1	1
631013 - Building Attendant A	12	0	0	0	0
631029 - Senior Building Attendant	2	0	0	0	0
631037 - Supervising Building Attendant - Grade I	2	0	0	0	0
8641051 - Building Operations Supervisor Grade II	1	0	0	0	0
470035 - Security	9	11	11	11	11
632025 - Security Specialist	1	0	0	0	0
632053 - Security Administrator	1	1	1	1	1
8631038 - Head Property Guard	1	1	1	1	1
8632019 - Senior Service Guard General	6	8	8	8	8
929101 - Administrative Special Services Staff I	0	1	1	1	1
470100 - Fleet Management	79	43	43	43	43
010941 - Manager I - General Services	2	2	2	2	2
011060 - Assistant Director - GSD	1	1	1	1	1
012041 - Principal Clerk	1	0	0	0	0
019210 - Office Management Assistant	0	2	2	2	2
13111002 - Project Manager Analytics Specialist II	1	0	0	0	0
359030 - Senior Motor Vehicle Dispatcher	1	1	1	1	1

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 47 - GENERAL SERVICES DEPARTMENT**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2022	FY2023	FY2024	FY2025	FY2026
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
631015 - Garage Attendant	4	4	4	4	4
631023 - Automotive Service Attendant	2	0	0	0	0
631035 - Building Services Operations Assistant	1	0	0	0	0
712065 - Senior Supervisor of Mechanical Maintenance	1	0	0	0	0
715033 - General Welder	2	2	2	2	2
721175 - Assistant Superintendent of Motor Transportation	1	0	0	0	0
721529 - Vehicle Operator III	0	2	2	2	2
723131 - Auto Mechanic	3	3	3	3	3
723138 - General Auto Mechanic	24	15	15	15	15
723141 - Auto Repair Sub-Foreman	0	3	3	3	3
723151 - Auto Repair Foreman	7	3	3	3	3
723161 - Auto Repair Supervisor	1	1	1	1	1
723175 - AutomotIVe Service Technician	26	3	3	3	3
725531 - General Auto Body Mechanic	1	1	1	1	1
470106 - Detroit Wayne Joint Building Authority	1	1	1	1	1
931105 - Staff Secretary - Detroit-Wayne Joint Building Authc	1	1	1	1	1
470120 - Fire Apparatus Garage	33	33	33	33	33
631015 - Garage Attendant	2	2	2	2	2
712065 - Senior Supervisor of Mechanical Maintenance	2	2	2	2	2
713341 - General Machinist	1	1	1	1	1
723138 - General Auto Mechanic	6	12	12	12	12
723141 - Auto Repair Sub-Foreman	0	4	4	4	4
723151 - Auto Repair Foreman	2	2	2	2	2
723171 - Emergency Vehicle Technician I	6	6	6	6	6

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 47 - GENERAL SERVICES DEPARTMENT**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2022	FY2023	FY2024	FY2025	FY2026
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
723175 - AutomotIVe Service Technician	12	2	2	2	2
725531 - General Auto Body Mechanic	2	2	2	2	2
29471 - GSD - Administration	16	18	18	18	18
470005 - General Services Administration	16	18	18	18	18
010114 - Director - GSD	1	1	1	1	1
010115 - Deputy Director - GSD	2	2	2	2	2
010941 - Manager I - General Services	1	2	2	2	2
011060 - Assistant Director - GSD	2	2	2	2	2
055021 - Storekeeper	1	1	1	1	1
055031 - Senior Storekeeper	1	1	1	1	1
111003 - Project Manager & Analytics Specialist III	2	2	2	2	2
13111002 - Project Manager Analytics Specialist II	2	1	1	1	1
13111004 - Project Manager Analytics Specialist IV	2	2	2	2	2
722021 - Delivery-Driver	1	0	0	0	0
929101 - Administrative Special Services Staff I	0	1	1	1	1
929102 - Administrative Special Services Staff II	0	1	1	1	1
932014 - Executive Management Team - Mayor's Office	0	1	1	1	1
932042 - Coordinator of Administrative Services	1	1	1	1	1
1003 - Blight Remediation Fund	28	27	27	27	27
20253 - Blight Remediation Projects	28	27	27	27	27
472130 - Corridor Trades Unit	22	20	20	20	20
010941 - Manager I - General Services	0	1	1	1	1
111003 - Project Manager & Analytics Specialist III	0	1	1	1	1
13111002 - Project Manager Analytics Specialist II	1	0	0	0	0

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 47 - GENERAL SERVICES DEPARTMENT**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2022	FY2023	FY2024	FY2025	FY2026
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
13111004 - Project Manager Analytics Specialist IV	1	1	1	1	1
721523 - Vehicle Operator I	2	2	2	2	2
721529 - Vehicle Operator III	0	2	2	2	2
721535 - Construction Equipment Operator	2	2	2	2	2
82019210 - Office Management Assistant	1	0	0	0	0
8623051 - Carpenter Foreman	0	1	1	1	1
929101 - Administrative Special Services Staff I	15	10	10	10	10
472170 - Graffiti Removal GF	6	7	7	7	7
13111002 - Project Manager Analytics Specialist II	0	1	1	1	1
619131 - Graffiti Removal Attendant	2	2	2	2	2
929101 - Administrative Special Services Staff I	4	4	4	4	4
3301 - Major Street	115	129	129	129	129
26470 - Parks and Public Space Management	90	104	104	104	104
470200 - Non Park Forestry - Street Fund	31	32	32	32	32
012033 - District Clerk	1	1	1	1	1
521013 - Tree Artisan Helper	1	4	4	4	4
521021 - Tree Artisan	12	9	9	9	9
521031 - Senior Tree Artisan	6	6	6	6	6
521041 - Forestry and Landscape Foreman	2	2	2	2	2
522017 - Assistant Forester	3	3	3	3	3
522038 - Associate Forester	1	2	2	2	2
522041 - Senior Associate Forester	1	1	1	1	1
721529 - Vehicle Operator III	4	4	4	4	4
470300 - Median Grass Cutting	8	18	18	18	18

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 47 - GENERAL SERVICES DEPARTMENT**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2022	FY2023	FY2024	FY2025	FY2026
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
512019 - Floriculture Helper	1	0	0	0	0
512031 - Floriculturist	5	0	0	0	0
512037 - Senior Floriculturist	1	0	0	0	0
512041 - Floriculture Foreman	1	0	0	0	0
512051 - Floriculture Supervisor	0	2	2	2	2
619122 - General Environmental Technician II	0	4	4	4	4
619123 - General Environmental Technician III	0	8	8	8	8
619124 - General Environmental Technician Foreman	0	2	2	2	2
721523 - Vehicle Operator I	0	2	2	2	2
470400 - Freeway Berm Grass Cutting	51	12	12	12	12
522051 - Assistant Superintendent of Grounds Maintenance	1	1	1	1	1
531011 - Park Maintenance Helper	31	0	0	0	0
531021 - Park Maintenance Worker	1	0	0	0	0
531041 - Park Maintenance Foreman	2	0	0	0	0
531053 - Park Maintenance Supervisor - Grade II	1	2	2	2	2
619121 - General Environmental Technician I	0	3	3	3	3
619122 - General Environmental Technician II	0	1	1	1	1
619124 - General Environmental Technician Foreman	0	2	2	2	2
721523 - Vehicle Operator I	11	0	0	0	0
721529 - Vehicle Operator III	4	3	3	3	3
470402 - Freeway Berm Grass Cutting - Seasonals	0	42	42	42	42
619121 - General Environmental Technician I	0	32	32	32	32
721523 - Vehicle Operator I	0	10	10	10	10
29470 - GSD Shared Services	25	25	25	25	25

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 47 - GENERAL SERVICES DEPARTMENT**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2022	FY2023	FY2024	FY2025	FY2026
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
470110 - Street Maintenance Garage - Street Fund	25	25	25	25	25
631015 - Garage Attendant	2	2	2	2	2
712065 - Senior Supervisor of Mechanical Maintenance	1	1	1	1	1
723138 - General Auto Mechanic	7	12	12	12	12
723151 - Auto Repair Foreman	3	3	3	3	3
723175 - AutomotIVe Service Technician	12	4	4	4	4
8723141 - Auto Repair SubForeman	0	3	3	3	3
3401 - Solid Waste Management	4	94	94	94	94
25470 - Safe Neighborhoods - GSD	4	62	62	62	62
472120 - Neighborhood Trades Unit	4	62	62	62	62
010941 - Manager I - General Services	1	0	0	0	0
111003 - Project Manager & Analytics Specialist III	1	0	0	0	0
623051 - Carpenter Foreman	2	2	2	2	2
929101 - Administrative Special Services Staff I	0	50	50	50	50
929102 - Administrative Special Services Staff II	0	10	10	10	10
29470 - GSD Shared Services	0	32	32	32	32
470101 - Solid Waste Fleet	0	32	32	32	32
111003 - Project Manager & Analytics Specialist III	0	1	1	1	1
721175 - Assistant Superintendent of Motor Transportation	0	1	1	1	1
723138 - General Auto Mechanic	0	26	26	26	26
723151 - Auto Repair Foreman	0	4	4	4	4
Grand Total	836	885	885	885	885

WATER (48)

Department Overview

MISSION:

The Water and Sewerage Department (DWSD) strives to exceed our customers' expectations through the efficient distribution of treated water, collection of wastewater for treatment and the provision of services that promote healthy communities and economic growth.

The Water Supply System is administratively part of DWSD while maintained as a separate fund in the City of Detroit's accounting system. The department leases five water treatment plants and 20 booster (re-pumping) stations and 19 reservoirs to the Great Lakes Water Authority (GLWA). Of these five water plants, two are in Detroit. There is one plant each in Allen Park, Dearborn and Port Huron. Detroit is primarily served by the two Detroit water treatment plants with some support from the Allen Park and Dearborn facilities. There are three sources of raw water supply – Detroit River at Fighting Island, Detroit River at Belle Isle and Lake Huron north of Port Huron.

The Water Supply System's primary roles:

- Provide delivery of potable water for more than 175,000 customers, delivered at various points at adequate pressure to meet our customers' needs. The water provided meets or exceeds standards as required by Michigan's Safe Drinking Water Act as well as federal standards.
- Furnish sufficient water pressure and service to ensure acceptable fire protection for commercial buildings and schools.

The main administrative offices are located at 735 Randolph in downtown Detroit, officially known as the Water Board Building. Approximately 3,438 miles of water transmission and distribution mains within the city of Detroit are owned by the department, and it maintains more than 2,700 miles of these pipes, with the remainder maintained by GLWA.

STRATEGIC PRIORITIES:

Bifurcated from GLWA on January 1, 2016, Detroit maintains its own local system under the authority of the six-member Board of Water Commissioners as appointed by the Mayor. The Detroit local system is made up of approximately 3,000 miles of sewer collection pipe and 2,700 miles of water mains serving the neighborhoods. Detroit has full authority to repair and rebuild the local system and serves as first responder to all service disruptions, including those of GLWA-leased assets, located within the City's boundaries.

GLWA will continue to operate the regional water and sewer assets which include the water treatment plants and other water facilities. GLWA operates under the authority of a six-member board appointed by several constituencies of the authority: 2 appointed by the Mayor of Detroit, 1 each by Wayne, Oakland and Macomb Counties and 1 by the Governor from the service area outside the three counties.

Department Name: Water Department - Retail

Department #: 48

Budget Summary:

	FY2021 Actual		FY2022 Adopted		FY2023 Adopted	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	-	130,878,586	-	202,150,959	-	219,315,200
Total Expenditures	-	159,655,397	-	202,150,959	-	219,315,200
Net Tax Cost	-	28,776,811	-	-	-	-

	FY2024 Forecast		FY2025 Forecast		FY2026 Forecast	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	-	223,608,596	-	228,402,201	-	233,203,884
Total Expenditures	-	223,608,596	-	228,402,201	-	233,203,884
Net Tax Cost	-	-	-	-	-	-

Positions (by FTE):	1/1/2022 Actual	FY2022 Adopted	FY2023 Adopted	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
General Fund	-	-	-	-	-	-
Non-General Fund	480	634	594	594	594	594
Total Positions	480	634	594	594	594	594

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - ALL FUNDS
DEPARTMENT 48 - WATER DEPARTMENT - RETAIL**

Department # - Department Name Summary Category	FY2022 Adopted	FY2023 Adopted	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
48 - Water Department - Retail	202,150,959	219,465,300	223,757,795	228,554,130	233,357,425
Salaries & Wages	14,474,315	17,298,100	17,644,062	17,996,945	18,176,915
Employee Benefits	17,123,731	16,421,100	16,112,260	16,197,994	16,267,379
Professional & Contractual Services	74,161,850	75,390,600	77,210,489	79,074,272	80,655,760
Operating Supplies	3,169,703	4,365,700	4,470,478	4,577,767	4,669,322
Operating Services	3,519,060	5,177,100	5,301,348	5,428,580	5,537,150
Equipment Acquisition	3,584,300	7,388,500	7,565,824	7,747,404	8,089,261
Fixed Charges	7,650,000	8,877,000	8,877,000	8,877,000	8,877,000
Other Expenses	78,468,000	84,547,200	86,576,334	88,654,168	91,084,638
Grand Total	202,150,959	219,465,300	223,757,795	228,554,130	233,357,425

**CITY OF DETROIT
BUDGET DEVELOPMENT
REVENUES BY SUMMARY CATEGORY - ALL FUNDS
DEPARTMENT 48 - WATER DEPARTMENT - RETAIL**

Department # - Department Name Summary Category	FY2022 Adopted	FY2023 Adopted	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
48 - Water Department - Retail	202,150,959	219,315,200	223,608,596	228,402,201	233,203,884
Revenues from Use of Assets	61,072,459	64,967,100	66,036,607	67,131,783	68,253,242
Sales & Charges for Services	109,509,500	126,667,300	130,287,786	133,368,330	136,521,292
Fines, Forfeits, & Penalties	1,116,000	750,000	750,000	750,000	750,000
Contributions & Transfers	-	25,930,800	26,534,203	27,152,088	27,679,350
Miscellaneous	30,453,000	1,000,000	-	-	-
Grand Total	202,150,959	219,315,200	223,608,596	228,402,201	233,203,884

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - FUND DETAIL
DEPARTMENT 48 - WATER DEPARTMENT - RETAIL**

Department # - Department Name Fund # - Fund Name Summary Category	FY2022 Adopted	FY2023 Adopted	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
48 - Water Department - Retail	202,150,959	219,465,300	223,757,795	228,554,130	233,357,425
5720 - DWSD - R - Water	122,941,800	140,733,600	143,354,086	146,434,630	149,587,592
Salaries & Wages	14,474,315	17,200,400	17,544,408	17,895,298	18,074,252
Employee Benefits	17,123,731	16,369,100	16,063,124	16,148,130	16,216,927
Professional & Contractual Services	5,727,691	8,114,100	8,319,353	8,529,748	8,700,345
Operating Supplies	3,169,703	4,365,700	4,470,478	4,577,767	4,669,322
Operating Services	3,519,060	5,166,400	5,290,392	5,417,362	5,525,708
Equipment Acquisition	1,109,300	6,353,700	6,506,189	6,662,338	6,795,585
Other Expenses	77,818,000	83,164,200	85,160,142	87,203,987	89,605,453
5721 - WDWSD-R Imp & Ext	48,756,159	53,439,800	54,509,307	55,604,483	56,725,942
Professional & Contractual Services	45,631,159	42,136,500	43,147,776	44,183,323	45,066,990
Operating Services	-	8,500	8,704	8,913	9,091
Equipment Acquisition	2,475,000	1,034,800	1,059,635	1,085,066	1,293,676
Fixed Charges	-	8,877,000	8,877,000	8,877,000	8,877,000
Other Expenses	650,000	1,383,000	1,416,192	1,450,181	1,479,185
5731 - WDWSD-R W Bond Fund 2016	154,000	-	-	-	-
Professional & Contractual Services	154,000	-	-	-	-
5740 - WDWSD- R Wtr 2020 Bond Fund	30,299,000	25,141,800	25,745,203	26,363,088	26,890,350
Professional & Contractual Services	22,649,000	25,140,000	25,743,360	26,361,201	26,888,425
Operating Services	-	1,800	1,843	1,887	1,925
Fixed Charges	7,650,000	-	-	-	-
5820 - DWSD - R - Sewer	-	150,100	149,199	151,929	153,541
Salaries & Wages	-	97,700	99,654	101,647	102,663

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - FUND DETAIL
DEPARTMENT 48 - WATER DEPARTMENT - RETAIL**

Department # - Department Name Fund # - Fund Name Summary Category	FY2022 Adopted	FY2023 Adopted	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
Employee Benefits	-	52,000	49,136	49,864	50,452
Operating Services	-	400	409	418	426
Grand Total	202,150,959	219,465,300	223,757,795	228,554,130	233,357,425

**CITY OF DETROIT
BUDGET DEVELOPMENT
REVENUES BY SUMMARY CATEGORY - FUND DETAIL
DEPARTMENT 48 - WATER DEPARTMENT - RETAIL**

Department # - Department Name Fund # - Fund Name Summary Category	FY2022 Adopted	FY2023 Adopted	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
48 - Water Department - Retail	202,150,959	219,315,200	223,608,596	228,402,201	233,203,884
5720 - DWSD - R - Water	122,941,800	140,733,600	143,354,086	146,434,630	149,587,592
Revenues from Use of Assets	12,316,300	12,316,300	12,316,300	12,316,300	12,316,300
Sales & Charges for Services	109,509,500	126,667,300	130,287,786	133,368,330	136,521,292
Fines, Forfeits, & Penalties	1,116,000	750,000	750,000	750,000	750,000
Miscellaneous	-	1,000,000	-	-	-
5721 - WDWSD-R Imp & Ext	48,756,159	53,439,800	54,509,307	55,604,483	56,725,942
Revenues from Use of Assets	48,756,159	52,639,800	53,709,307	54,804,483	55,925,942
Contributions & Transfers	-	800,000	800,000	800,000	800,000
5731 - WDWSD-R W Bond Fund 2016	154,000	-	-	-	-
Miscellaneous	154,000	-	-	-	-
5740 - WDWSD- R Wtr 2020 Bond Fund	30,299,000	25,141,800	25,745,203	26,363,088	26,890,350
Revenues from Use of Assets	-	11,000	11,000	11,000	11,000
Contributions & Transfers	-	25,130,800	25,734,203	26,352,088	26,879,350
Miscellaneous	30,299,000	-	-	-	-
Grand Total	202,150,959	219,315,200	223,608,596	228,402,201	233,203,884

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - EXPENDITURES
DEPARTMENT 48 - WATER DEPARTMENT - RETAIL**

Department # - Department Name						
Fund # - Fund Name		FY2022	FY2023	FY2024	FY2025	
Appropriation # - Appropriation Name		Adopted	Adopted	Forecast	Forecast	
Cost Center # - Cost Center Name					Forecast	
48 - Water Department - Retail		202,150,959	219,465,300	223,757,795	228,554,130	233,357,425
5720 - DWSD - R - Water		122,941,800	140,733,600	143,354,086	146,434,630	149,587,592
20166 - WDWSR Administration		722,300	971,300	979,311	999,414	1,013,130
481001 - WDWSR Chief Exec Officer		589,400	802,600	807,520	823,708	834,294
481601 - WDWSR BOWC		132,900	168,700	171,791	175,706	178,836
20167 - WDWSR Operations		20,191,100	23,998,200	24,284,445	24,805,262	25,167,316
482223 - WDWSR Stormwater Drainage		-	851,800	860,143	877,729	889,652
482401 - WDWSR Deputy Director Administration		1,476,800	1,917,400	1,963,454	2,018,978	2,055,060
482411 - WDWSR Field Engineering		3,073,300	3,312,000	3,320,507	3,382,938	3,418,795
482421 - WDWSR Facility Oper		2,720,000	3,962,700	4,046,031	4,140,512	4,218,488
482422 - WDWSR Fleet Operations		1,868,300	2,416,300	2,456,614	2,511,341	2,553,767
482431 - WDWSR Maint & Repair		8,547,400	8,226,600	8,296,205	8,463,314	8,573,619
482432 - WDWSR Meter Operations		2,226,600	3,033,100	3,062,489	3,126,079	3,170,324
482435 - WDWSR Lead Service		278,700	278,300	279,002	284,371	287,611
20168 - WDWSR Compliance		7,633,200	9,695,000	9,836,796	10,051,469	10,213,039
483101 - WDWSR General Counsel		537,800	937,300	952,910	974,243	990,895
483201 - WDWSR Org Development		571,900	739,700	745,944	761,289	771,795
483301 - WDWSR Info Technology		4,693,300	5,319,500	5,412,821	5,535,080	5,631,682
483411 - WDWSR Compliance-Security		1,095,700	1,821,000	1,833,058	1,868,832	1,891,072
483421 - WDWSR Compliance-Public Affairs		734,500	877,500	892,063	912,025	927,595
20169 - WDWSR Finance		5,414,600	7,212,600	7,305,925	7,463,336	7,579,538
484001 - WDWSR Chief Financial Officer		1,489,700	1,943,100	1,978,598	2,023,601	2,059,493
484111 - WDWSR Finance.		699,800	867,300	869,141	885,774	895,699

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - EXPENDITURES
DEPARTMENT 48 - WATER DEPARTMENT - RETAIL**

Department # - Department Name					
Fund # - Fund Name	FY2022	FY2023	FY2024	FY2025	FY2026
Appropriation # - Appropriation Name	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
484121 - WDWSR-R Procurement	867,800	1,503,200	1,508,576	1,537,776	1,555,615
484131 - WDWSR-R Treasury	790,000	1,223,900	1,249,158	1,278,223	1,302,098
484151 - WDWSR- R Budget	111,000	177,200	177,269	180,589	182,478
484161 - WDWSR-R Billing & Collect	1,196,700	1,217,400	1,237,488	1,265,160	1,286,720
484171 - WDWSR-R Internal Audit	259,600	280,500	285,695	292,213	297,435
20170 - WDWSR-R Customer Service	1,785,100	1,455,900	1,457,074	1,484,522	1,500,344
485111 - WDWSR-R Customer Service.	1,785,100	1,455,900	1,457,074	1,484,522	1,500,344
20172 - WDWSR-R Non Operating Expense	87,195,500	97,400,600	99,490,535	101,630,627	104,114,225
487111 - WDWSR-R Non-Operating Exp	87,195,500	97,400,600	99,490,535	101,630,627	104,114,225
5721 - WDWSR-R Imp & Ext	48,756,159	53,439,800	54,509,307	55,604,483	56,725,942
20244 - WDWSR-R Improvement & Extension	48,756,159	53,439,800	54,509,307	55,604,483	56,725,942
487711 - WDWSR-R Improvement & Extension Wtr	48,756,159	53,439,800	54,509,307	55,604,483	56,725,942
5731 - WDWSR-R W Bond Fund 2016	154,000	-	-	-	-
20301 - WDWSR-R W Bond Fund 2016	154,000	-	-	-	-
487800 - WDWSR 2011 Bond	154,000	-	-	-	-
5740 - WDWSR- R Wtr 2020 Bond Fund	30,299,000	25,141,800	25,745,203	26,363,088	26,890,350
20334 - WDWSR-R Wtr 2020 Bond Fund	30,299,000	25,141,800	25,745,203	26,363,088	26,890,350
487801 - WDWSR-R Wtr 2020 Bond Fund	30,299,000	25,141,800	25,745,203	26,363,088	26,890,350
5820 - DWSD - R - Sewer	-	150,100	149,199	151,929	153,541
20180 - SDWSR-R Finance	-	150,100	149,199	151,929	153,541
484151 - WDWSR- R Budget	-	150,100	149,199	151,929	153,541
Grand Total	202,150,959	219,465,300	223,757,795	228,554,130	233,357,425

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - REVENUES
DEPARTMENT 48 - WATER DEPARTMENT - RETAIL**

Department # - Department Name	FY2022	FY2023	FY2024	FY2025	FY2026
Fund # - Fund Name	Adopted	Adopted	Forecast	Forecast	Forecast
Appropriation # - Appropriation Name					
Cost Center # - Cost Center Name					
48 - Water Department - Retail	202,150,959	219,315,200	223,608,596	228,402,201	233,203,884
5720 - DWSD - R - Water	122,941,800	140,733,600	143,354,086	146,434,630	149,587,592
20173 - WDWSD-R Operating Revenue	122,941,800	140,733,600	143,354,086	146,434,630	149,587,592
487211 - WDWSD-R Receiving Revenue	122,941,800	140,733,600	143,354,086	146,434,630	149,587,592
5721 - WDWSD-R Imp & Ext	48,756,159	53,439,800	54,509,307	55,604,483	56,725,942
20244 - WDWSD-R Improvement & Extension	48,756,159	53,439,800	54,509,307	55,604,483	56,725,942
487711 - WDWSD-R Improvement & Extension Wtr	48,756,159	53,439,800	54,509,307	55,604,483	56,725,942
5731 - WDWSD-R W Bond Fund 2016	154,000	-	-	-	-
20301 - WDWSD-R W Bond Fund 2016	154,000	-	-	-	-
487800 - WDWSDR 2011 Bond	154,000	-	-	-	-
5740 - WDWSD- R Wtr 2020 Bond Fund	30,299,000	25,141,800	25,745,203	26,363,088	26,890,350
20334 - WDWSD-R Wtr 2020 Bond Fund	30,299,000	25,141,800	25,745,203	26,363,088	26,890,350
487801 - WDWSD-R Wtr 2020 Bond Fund	30,299,000	25,141,800	25,745,203	26,363,088	26,890,350
Grand Total	202,150,959	219,315,200	223,608,596	228,402,201	233,203,884

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 48 - WATER DEPARTMENT - RETAIL**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2022	FY2023	FY2024	FY2025	FY2026
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
48 - Water Department - Retail	634	594	594	594	594
5720 - DWSD - R - Water	634	594	594	594	594
20166 - WDWSD-R Administration	9	8	8	8	8
481001 - WDWSD-R Chief Exec Officer	7	7	7	7	7
501003 - Chief Operating Officer	1	1	1	1	1
501025 - Professional Administrative Analyst	1	1	1	1	1
501031 - Office Support Specialist	1	1	1	1	1
8653080 - Executive Management Team	2	2	2	2	2
929107 - Administrative Special Services Staff II - Exempt	1	1	1	1	1
929108 - Administrative Special Services Staff III - Exempt	1	1	1	1	1
481601 - WDWSD- R BOWC	2	1	1	1	1
501025 - Professional Administrative Analyst	1	1	1	1	1
8653080 - Executive Management Team	1	0	0	0	0
20167 - WDWSD-R Operations	374	335	335	335	335
482401 - WDWSD-R Deputy Director Administration	5	5	5	5	5
501014 - Manager	1	2	2	2	2
501025 - Professional Administrative Analyst	2	1	1	1	1
502002 - Field Services Director	2	2	2	2	2
482411 - WDWSD-R Field Engineering	65	64	64	64	64
501014 - Manager	3	3	3	3	3
501025 - Professional Administrative Analyst	3	2	2	2	2
501027 - Procurement Specialist	2	0	0	0	0
501031 - Office Support Specialist	4	1	1	1	1

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 48 - WATER DEPARTMENT - RETAIL**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2022	FY2023	FY2024	FY2025	FY2026
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
501046 - Office Support Specialist II	1	3	3	3	3
502003 - Engineer	11	13	13	13	13
502005 - Team Leader	4	4	4	4	4
502011 - Inspector	23	19	19	19	19
502014 - Engineering Technician	2	0	0	0	0
502033 - Electrical Instrumentation Control Tech III	1	1	1	1	1
502034 - Engineer II	4	5	5	5	5
502036 - Engineer IV	1	1	1	1	1
502038 - Engineering Technician III	1	3	3	3	3
502040 - Field Services Technician Teamsters II	2	0	0	0	0
502043 - Inspector II	0	1	1	1	1
502045 - Field Service Technician AFSCME IA	1	1	1	1	1
8653080 - Executive Management Team	2	4	4	4	4
929102 - Administrative Special Services Staff II	0	2	2	2	2
929108 - Administrative Special Services Staff III - Exempt	0	1	1	1	1
482421 - WDWS-D Facility Oper	17	14	14	14	14
501014 - Manager	1	0	0	0	0
501025 - Professional Administrative Analyst	1	1	1	1	1
501031 - Office Support Specialist	1	1	1	1	1
502005 - Team Leader	2	2	2	2	2
502015 - Maintenance Technician	3	3	3	3	3
502044 - Maintenance Technician MBTC	8	6	6	6	6
8626041 - Plumber	1	0	0	0	0

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 48 - WATER DEPARTMENT - RETAIL**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2022	FY2023	FY2024	FY2025	FY2026
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
929101 - Administrative Special Services Staff I	0	1	1	1	1
482422 - WDWSR-Fleet Operations	25	18	18	18	18
501014 - Manager	1	2	2	2	2
501025 - Professional Administrative Analyst	2	2	2	2	2
502005 - Team Leader	4	3	3	3	3
502030 - Automotive Fleet Technician II	18	11	11	11	11
482431 - WDWSR-Maint & Repair	190	169	169	169	169
081008 - Complaint Investigator	1	0	0	0	0
13111104 - Program Analyst IV	1	0	0	0	0
501014 - Manager	2	2	2	2	2
501025 - Professional Administrative Analyst	3	4	4	4	4
501031 - Office Support Specialist	1	0	0	0	0
501046 - Office Support Specialist II	1	0	0	0	0
502003 - Engineer	2	0	0	0	0
502005 - Team Leader	21	14	14	14	14
502011 - Inspector	7	3	3	3	3
502016 - Field Services Technician	7	0	0	0	0
502019 - Field Services Coordinations Specialist	10	5	5	5	5
502020 - Special Projects Technician	4	4	4	4	4
502040 - Field Services Technician Teamsters II	24	20	20	20	20
502043 - Inspector II	1	2	2	2	2
502045 - Field Service Technician AFSCME IA	10	6	6	6	6
502046 - Field Service Technician MBTC IA	4	3	3	3	3

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 48 - WATER DEPARTMENT - RETAIL**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2022	FY2023	FY2024	FY2025	FY2026
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
653080 - Executive Management Team	1	1	1	1	1
81502016 - Field Services Technician	85	95	95	95	95
8653080 - Executive Management Team	5	10	10	10	10
482432 - WDWSR- R Meter Operations	69	62	62	62	62
501014 - Manager	1	0	0	0	0
501025 - Professional Administrative Analyst	1	1	1	1	1
501029 - Customer Service Specialist	2	1	1	1	1
501031 - Office Support Specialist	2	0	0	0	0
501037 - Customer Service Specialist II	1	2	2	2	2
501038 - Customer Service Specialist III	1	1	1	1	1
501046 - Office Support Specialist II	2	0	0	0	0
502005 - Team Leader	5	5	5	5	5
502018 - Materials Management Specialist	1	1	1	1	1
502019 - Field Services Coordinations Specialist	2	2	2	2	2
502040 - Field Services Technician Teamsters II	1	1	1	1	1
502045 - Field Service Technician AFSCME IA	12	11	11	11	11
81502016 - Field Services Technician	36	34	34	34	34
8653080 - Executive Management Team	2	3	3	3	3
482435 - WDWSR-R Lead Service	3	3	3	3	3
502004 - GIS Analyst	1	1	1	1	1
502011 - Inspector	1	1	1	1	1
8653080 - Executive Management Team	1	1	1	1	1
20168 - WDWSR-R Compliance	92	92	92	92	92
483101 - WDWSR-R General Counsel	5	6	6	6	6

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 48 - WATER DEPARTMENT - RETAIL**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2022	FY2023	FY2024	FY2025	FY2026
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
501014 - Manager	1	1	1	1	1
501036 - Associate General Counsel II	3	1	1	1	1
8653080 - Executive Management Team	1	2	2	2	2
929101 - Administrative Special Services Staff I	0	2	2	2	2
483201 - WDWSR-R Org Development	9	9	9	9	9
501008 - Organizational Development Director	1	1	1	1	1
501014 - Manager	2	3	3	3	3
501024 - Human Resources Generalist	5	3	3	3	3
501025 - Professional Administrative Analyst	1	2	2	2	2
483301 - WDWSR-R Info Technology	31	34	34	34	34
501007 - IT Director	1	1	1	1	1
501011 - IT Manager - Applications Delivery	1	1	1	1	1
501013 - IT Manager - Customer Service Delivery	1	1	1	1	1
501014 - Manager	1	1	1	1	1
501016 - Applications Analyst	0	7	7	7	7
501020 - Infrastructure Administrator	0	1	1	1	1
501025 - Professional Administrative Analyst	1	1	1	1	1
501026 - Training Specialist	1	0	0	0	0
501030 - Service Desk Analyst	0	1	1	1	1
501034 - Applications Analyst II	9	4	4	4	4
501035 - Applications Analyst III	0	1	1	1	1
501039 - Data Base Administrator II	2	1	1	1	1
501040 - Data Base Administrator III	0	1	1	1	1
501042 - Infrastructure Administrator II	3	2	2	2	2

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 48 - WATER DEPARTMENT - RETAIL**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2022	FY2023	FY2024	FY2025	FY2026
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
501044 - IT Project Manager II	1	1	1	1	1
501045 - IT Project Manager III	1	1	1	1	1
501055 - Service Desk Analyst II	4	4	4	4	4
502004 - GIS Analyst	1	2	2	2	2
502041 - Gis Analyst II	1	0	0	0	0
502042 - Gis Analyst III	1	0	0	0	0
8653080 - Executive Management Team	1	2	2	2	2
929107 - Administrative Special Services Staff II - Exempt	1	1	1	1	1
483411 - WDWS-D Compliance-Security	40	37	37	37	37
501014 - Manager	2	2	2	2	2
501023 - Environmental Health & Safety Coordinator	5	5	5	5	5
501025 - Professional Administrative Analyst	1	1	1	1	1
502005 - Team Leader	4	5	5	5	5
503003 - Security Lieutenant	1	1	1	1	1
503004 - Security Sergeant	1	0	0	0	0
503006 - Security Officer	24	22	22	22	22
81502016 - Field Services Technician	1	0	0	0	0
8653080 - Executive Management Team	1	1	1	1	1
483421 - WDWS-D Compliance-Public Affairs	7	6	6	6	6
013366 - Executive Secretary II	1	0	0	0	0
501014 - Manager	1	1	1	1	1
501017 - Public Affairs Officer	1	1	1	1	1
501028 - Public Affairs Specialist	2	1	1	1	1
501053 - Public Affairs Specialist II	2	2	2	2	2

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 48 - WATER DEPARTMENT - RETAIL**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2022	FY2023	FY2024	FY2025	FY2026
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
8653080 - Executive Management Team	0	1	1	1	1
20169 - WDWSR Finance	74	76	76	76	76
484001 - WDWSR Chief Financial Officer	6	6	6	6	6
501014 - Manager	1	1	1	1	1
501025 - Professional Administrative Analyst	2	2	2	2	2
8653080 - Executive Management Team	3	3	3	3	3
484111 - WDWSR Finance.	15	15	15	15	15
501014 - Manager	2	3	3	3	3
501025 - Professional Administrative Analyst	5	5	5	5	5
501032 - Accountant II	2	3	3	3	3
501051 - Professional Administrative Analyst II	1	1	1	1	1
8653080 - Executive Management Team	5	2	2	2	2
929103 - Administrative Special Services Staff III	0	1	1	1	1
484121 - WDWSR Procurement	26	29	29	29	29
501014 - Manager	1	2	2	2	2
501025 - Professional Administrative Analyst	4	3	3	3	3
501027 - Procurement Specialist	5	1	1	1	1
501049 - Procurement Specialist II	1	0	0	0	0
501050 - Procurement Specialist III	3	9	9	9	9
502005 - Team Leader	3	3	3	3	3
502018 - Materials Management Specialist	5	6	6	6	6
8653080 - Executive Management Team	4	5	5	5	5
484131 - WDWSR Treasury	4	4	4	4	4
501014 - Manager	1	1	1	1	1

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 48 - WATER DEPARTMENT - RETAIL**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2022	FY2023	FY2024	FY2025	FY2026
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
501025 - Professional Administrative Analyst	3	3	3	3	3
484151 - WDWSO- R Budget	2	3	3	3	3
8653080 - Executive Management Team	2	2	2	2	2
929103 - Administrative Special Services Staff III	0	1	1	1	1
484161 - WDWSO-R Billing & Collect	19	18	18	18	18
501014 - Manager	2	2	2	2	2
501025 - Professional Administrative Analyst	2	1	1	1	1
501029 - Customer Service Specialist	2	0	0	0	0
501037 - Customer Service Specialist II	5	6	6	6	6
501038 - Customer Service Specialist III	4	5	5	5	5
501051 - Professional Administrative Analyst II	0	1	1	1	1
502005 - Team Leader	2	1	1	1	1
8653080 - Executive Management Team	2	2	2	2	2
484171 - WDWSO-R Internal Audit	2	1	1	1	1
8653080 - Executive Management Team	2	1	1	1	1
20170 - WDWSO-R Customer Service	85	83	83	83	83
485111 - WDWSO-R Customer Service.	85	83	83	83	83
501004 - Chief Customer Service Officer	1	1	1	1	1
501014 - Manager	1	1	1	1	1
501025 - Professional Administrative Analyst	2	2	2	2	2
501029 - Customer Service Specialist	40	40	40	40	40
501037 - Customer Service Specialist II	12	12	12	12	12
501038 - Customer Service Specialist III	16	18	18	18	18
501048 - Customer Service Specialist IV	1	1	1	1	1

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 48 - WATER DEPARTMENT - RETAIL**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2022	FY2023	FY2024	FY2025	FY2026
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
502005 - Team Leader	7	5	5	5	5
81601103 - Administrative Assistant III	1	0	0	0	0
8653080 - Executive Management Team	4	3	3	3	3
Grand Total	634	594	594	594	594

SEWERAGE (49)

Department Overview

MISSION:

The Water and Sewerage Department (DWSD) strives to exceed our customers' expectations through the efficient distribution of treated water, collection of wastewater for treatment, and the provision of services that promote healthy communities and economic growth.

The Sewerage Department is administratively part of DWSD while maintained as a separate Fund in the City of Detroit Accounting System. The DWSD sewer system originated in 1836, and today it consists of nine pump stations, nine wet weather treatment facilities to reduce combined sewer overflows (CSO) during major rain or snow events, and a total of 3,433 miles of sewer lines that carry rainwater, snowmelt and untreated sewage to the Water Resource Recovery Facility – the largest, single-site wastewater treatment facility in North America. The facilities are leased to and operated by the Great Lakes Water Authority (GLWA). DWSD has installed 16 green stormwater infrastructure projects since 2015 that manage more than 61 million gallons of stormwater annually, further reducing CSOs and helping beautify neighborhoods. The Department currently services and sets water, sewer and drainage rates for more than 175,000 customers.

The Sewerage Disposal System's roles:

- Convey sanitary and combined sewage collected throughout the service area to the GLWA operated facilities in accordance with applicable service agreements, such that public health is protected and the treated effluent discharged to the Detroit and Rouge Rivers is in compliance with limits established by the Department's National Pollution Discharge Elimination System (NPDES) Permit and other applicable wastewater, air pollution and solid waste disposal laws, rules and regulations imposed by courts and agencies.
- Maintain and upgrade the Detroit Local System and serve as first responder for necessary repairs occurring within Detroit.
- Serve as the retail advocate for Detroit based constituents (Detroit Retail Class), including households, businesses, non-profits, and faith-based organizations, in the procuring of water and sewerage services from GLWA
- Serve as the collection agent for the Detroit Retail Class.

STRATEGIC PRIORITIES:

Bifurcated from GLWA on January 1, 2016, Detroit maintains its own local system under the authority of the seven-member Board of Water Commissioners as appointed by the Mayor. The Detroit local system is made up of approximately 3,000 miles of sewer collection pipe and 2,700 miles of water mains serving the neighborhoods. Detroit has full authority to repair and rebuild the local system and serves as first responder to all service disruptions, including those of GLWA-leased assets, located within the City's boundaries.

SEWERAGE (49)

GLWA will continue to operate the regional water and sewer assets which include the wastewater treatment facility and, under the auspices of a shared services agreement, will operate the DWSD-owned wet weather facilities. GLWA operates under the authority of a six-member board appointed by several constituencies of the authority: two (2) appointed by the Mayor of Detroit, one (1) each by Wayne, Oakland and Macomb Counties, and one (1) by the Governor from the service area outside the three counties.

Department Name: Sewerage Department - Retail

Department #: 49

Budget Summary:

	FY2021 Actual		FY2022 Adopted		FY2023 Adopted	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	-	358,268,560	-	441,026,310	-	409,817,928
Total Expenditures	-	362,945,358	-	441,026,310	-	409,817,928
Net Tax Cost	-	4,676,798	-	-	-	-

	FY2024 Forecast		FY2025 Forecast		FY2026 Forecast	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	-	418,469,812	-	427,806,932	-	435,789,385
Total Expenditures	-	418,469,812	-	427,806,932	-	435,789,385
Net Tax Cost	-	-	-	-	-	-

Positions (by FTE):	1/1/2022 Actual	FY2022 Adopted	FY2023 Adopted	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
General Fund	-	-	-	-	-	-
Non-General Fund	25	25	26	26	26	26
Total Positions	25	25	26	26	26	26

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - ALL FUNDS
DEPARTMENT 49 - SEWERAGE DEPARTMENT - RETAIL**

Department # - Department Name Summary Category	FY2022 Adopted	FY2023 Adopted	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
49 - Sewerage Department - Retail	441,026,310	409,667,828	418,320,613	427,655,003	435,635,844
Salaries & Wages	25,391,200	20,644,600	21,057,492	21,478,645	21,693,428
Employee Benefits	25,623,200	20,929,900	20,560,530	20,662,373	20,744,785
Professional & Contractual Services	75,770,610	10,594,800	10,849,076	11,109,454	11,331,642
Operating Supplies	6,895,000	5,832,300	5,972,274	6,115,608	6,237,920
Operating Services	9,645,000	5,964,600	6,107,747	6,254,328	6,379,411
Equipment Acquisition	15,822,500	1,398,400	1,431,962	1,466,329	1,495,656
Fixed Charges	4,460,600	-	-	-	-
Other Expenses	277,418,200	344,303,228	352,341,532	360,568,266	367,753,002
Grand Total	441,026,310	409,667,828	418,320,613	427,655,003	435,635,844

**CITY OF DETROIT
BUDGET DEVELOPMENT
REVENUES BY SUMMARY CATEGORY - ALL FUNDS
DEPARTMENT 49 - SEWERAGE DEPARTMENT - RETAIL**

Department # - Department Name Summary Category	FY2022 Adopted	FY2023 Adopted	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
49 - Sewerage Department - Retail	441,026,310	409,817,928	418,469,812	427,806,932	435,789,385
Revenues from Use of Assets	72,696,410	74,471,128	75,633,345	77,146,012	78,688,932
Sales & Charges for Services	340,009,300	318,495,900	324,722,307	332,184,477	338,254,482
Fines, Forfeits, & Penalties	2,604,000	1,750,000	2,709,202	2,763,386	2,818,653
Miscellaneous	25,716,600	15,100,900	15,404,958	15,713,057	16,027,318
Grand Total	441,026,310	409,817,928	418,469,812	427,806,932	435,789,385

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - FUND DETAIL
DEPARTMENT 49 - SEWERAGE DEPARTMENT - RETAIL**

Department # - Department Name Fund # - Fund Name Summary Category	FY2022 Adopted	FY2023 Adopted	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
49 - Sewerage Department - Retail	441,026,310	409,667,828	418,320,613	427,655,003	435,635,844
5820 - DWSD - R - Sewer	371,768,800	350,255,200	357,719,732	365,842,105	372,586,688
Salaries & Wages	25,391,200	20,644,600	21,057,492	21,478,645	21,693,428
Employee Benefits	25,623,200	20,929,900	20,560,530	20,662,373	20,744,785
Professional & Contractual Services	13,798,700	10,594,800	10,849,076	11,109,454	11,331,642
Operating Supplies	6,895,000	5,832,300	5,972,274	6,115,608	6,237,920
Operating Services	9,645,000	5,964,600	6,107,747	6,254,328	6,379,411
Equipment Acquisition	13,347,500	1,398,400	1,431,962	1,466,329	1,495,656
Other Expenses	277,068,200	284,890,600	291,740,651	298,755,368	304,703,846
5821 - SDWSD-R Imp & Ext	43,540,910	44,411,728	45,299,963	46,205,962	47,130,081
Professional & Contractual Services	40,565,910	-	-	-	-
Equipment Acquisition	2,475,000	-	-	-	-
Fixed Charges	150,000	-	-	-	-
Other Expenses	350,000	44,411,728	45,299,963	46,205,962	47,130,081
5831 - SDWSD -R Swr Bond Fund	25,716,600	15,000,900	15,300,918	15,606,936	15,919,075
Professional & Contractual Services	21,406,000	-	-	-	-
Fixed Charges	4,310,600	-	-	-	-
Other Expenses	-	15,000,900	15,300,918	15,606,936	15,919,075
Grand Total	441,026,310	409,667,828	418,320,613	427,655,003	435,635,844

**CITY OF DETROIT
BUDGET DEVELOPMENT
REVENUES BY SUMMARY CATEGORY - FUND DETAIL
DEPARTMENT 49 - SEWERAGE DEPARTMENT - RETAIL**

Department # - Department Name Fund # - Fund Name Summary Category	FY2022 Adopted	FY2023 Adopted	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
49 - Sewerage Department - Retail	441,026,310	409,817,928	418,469,812	427,806,932	435,789,385
5820 - DWSD - R - Sewer	371,768,800	350,405,300	357,868,931	365,994,034	372,740,229
Revenues from Use of Assets	29,155,500	30,059,400	30,333,382	30,940,050	31,558,851
Sales & Charges for Services	340,009,300	318,495,900	324,722,307	332,184,477	338,254,482
Fines, Forfeits, & Penalties	2,604,000	1,750,000	2,709,202	2,763,386	2,818,653
Miscellaneous	-	100,000	104,040	106,121	108,243
5821 - SDWSD-R Imp & Ext	43,540,910	44,411,728	45,299,963	46,205,962	47,130,081
Revenues from Use of Assets	43,540,910	44,411,728	45,299,963	46,205,962	47,130,081
5831 - SDWSD -R Swr Bond Fund	25,716,600	15,000,900	15,300,918	15,606,936	15,919,075
Miscellaneous	25,716,600	15,000,900	15,300,918	15,606,936	15,919,075
Grand Total	441,026,310	409,817,928	418,469,812	427,806,932	435,789,385

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - EXPENDITURES
DEPARTMENT 49 - SEWERAGE DEPARTMENT - RETAIL**

Department # - Department Name					
Fund # - Fund Name	FY2022	FY2023	FY2024	FY2025	FY2026
Appropriation # - Appropriation Name	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
49 - Sewerage Department - Retail	441,026,310	409,667,828	418,320,613	427,655,003	435,635,844
5820 - DWSD - R - Sewer	371,768,800	350,255,200	357,719,732	365,842,105	372,586,688
20177 - SDWSD-R Administration	1,684,700	1,090,500	1,099,550	1,122,114	1,137,514
491001 - SDWSD-R Chief Exec Officer	1,375,000	901,300	906,842	925,015	936,903
491601 - SDWSD- R BOWC	309,700	189,200	192,708	197,099	200,611
20178 - SDWSD-R Operations	35,498,500	25,321,600	25,618,461	26,157,621	26,541,303
492223 - SDWSD- R Storm Drainage	5,833,200	2,773,000	2,800,175	2,857,432	2,896,253
492401 - SDWSD-R Deputy Director Administration	2,215,100	1,707,400	1,739,049	1,778,708	1,810,452
492411 - SDWSD-R Field Engineering	4,609,700	2,948,700	2,956,281	3,011,868	3,043,793
492421 - SDWSD-R Facility Oper	5,851,000	4,450,500	4,544,070	4,650,186	4,737,764
492422 - SDWSD-R Fleet Operations	3,644,200	2,368,700	2,408,206	2,461,854	2,503,441
492431 - SDWSD-R Maint & Repair	9,255,700	8,063,800	8,132,031	8,295,831	8,403,954
492432 - SDWSD-R Meter Operations	3,764,400	3,009,500	3,038,649	3,101,742	3,145,646
492435 - SDWSD-R Lead Service	325,200	-	-	-	-
20179 - SDWSD-R Compliance	17,810,200	13,518,900	13,724,298	14,025,848	14,255,071
493101 - SDWSD-R General Counsel	1,254,400	1,052,500	1,070,034	1,093,988	1,112,688
493201 - SDWSD-R Org Development	1,334,600	830,400	837,406	854,630	866,421
493301 - SDWSD-R Info Technology	10,951,100	8,605,800	8,756,771	8,954,563	9,110,846
493411 - SDWSD-R Compliance-Security	2,556,300	2,045,100	2,058,671	2,098,844	2,123,814
493421 - SDWSD-R Compliance-Public Affairs	1,713,800	985,100	1,001,416	1,023,823	1,041,302
20180 - SDWSD-R Finance	12,635,100	9,534,900	9,666,761	9,876,826	10,033,772
494001 - SDWSD-R Chief Financial Officer	3,476,000	2,182,500	2,222,340	2,272,885	2,313,196
494111 - SDWSD-R Finance	1,633,000	974,000	976,079	994,757	1,005,899

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - EXPENDITURES
DEPARTMENT 49 - SEWERAGE DEPARTMENT - RETAIL**

Department # - Department Name					
Fund # - Fund Name	FY2022	FY2023	FY2024	FY2025	FY2026
Appropriation # - Appropriation Name	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
494121 - SDWSD-R Procurement	2,024,600	1,688,500	1,694,504	1,727,298	1,747,332
494131 - SDWSD-R Treasury	1,843,700	1,374,700	1,403,062	1,435,704	1,462,516
494151 - SDWSD- R Budget	259,400	48,900	49,878	50,876	51,385
494161 - SDWSD-R Billing & Collect	2,792,700	2,951,700	3,000,422	3,067,512	3,119,788
494171 - SDWSD-R Internal Audit	605,700	314,600	320,476	327,794	333,656
20181 - SDWSD-R Customer Service	4,164,800	3,530,200	3,532,986	3,599,536	3,637,895
495111 - SDWSD-R Customer Service	4,164,800	3,530,200	3,532,986	3,599,536	3,637,895
20183 - SDWSD-R Non Operating Expense	299,975,500	297,259,100	304,077,676	311,060,160	316,981,133
497111 - SDWSD-R Non-Operating Exp	299,975,500	297,259,100	304,077,676	311,060,160	316,981,133
5821 - SDWSD-R Imp & Ext	43,540,910	44,411,728	45,299,963	46,205,962	47,130,081
20243 - SDWSD-R Improvement & Extension	43,540,910	44,411,728	45,299,963	46,205,962	47,130,081
497711 - SDWSD-R Improvement & Extension Swr	43,540,910	44,411,728	45,299,963	46,205,962	47,130,081
5831 - SDWSD -R Swr Bond Fund	25,716,600	15,000,900	15,300,918	15,606,936	15,919,075
20310 - SDWSDR 2015 Bond	25,716,600	15,000,900	15,300,918	15,606,936	15,919,075
497800 - SDWSDR Bond 2015	25,716,600	15,000,900	15,300,918	15,606,936	15,919,075
Grand Total	441,026,310	409,667,828	418,320,613	427,655,003	435,635,844

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - REVENUES
DEPARTMENT 49 - SEWERAGE DEPARTMENT - RETAIL**

Department # - Department Name					
Fund # - Fund Name	FY2022	FY2023	FY2024	FY2025	FY2026
Appropriation # - Appropriation Name	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
49 - Sewerage Department - Retail	441,026,310	409,817,928	418,469,812	427,806,932	435,789,385
5820 - DWSD - R - Sewer	371,768,800	350,405,300	357,868,931	365,994,034	372,740,229
20184 - SDWSD-R Operating Revenue	371,768,800	350,405,300	357,868,931	365,994,034	372,740,229
497211 - SDWSD-R Receiving Revenue	371,768,800	350,405,300	357,868,931	365,994,034	372,740,229
5821 - SDWSD-R Imp & Ext	43,540,910	44,411,728	45,299,963	46,205,962	47,130,081
20243 - SDWSD-R Improvement & Extension	43,540,910	44,411,728	45,299,963	46,205,962	47,130,081
497711 - SDWSD-R Improvement & Extension Swr	43,540,910	44,411,728	45,299,963	46,205,962	47,130,081
5831 - SDWSD -R Swr Bond Fund	25,716,600	15,000,900	15,300,918	15,606,936	15,919,075
20310 - SDWSDR 2015 Bond	25,716,600	15,000,900	15,300,918	15,606,936	15,919,075
497800 - SDWSDR Bond 2015	25,716,600	15,000,900	15,300,918	15,606,936	15,919,075
Grand Total	441,026,310	409,817,928	418,469,812	427,806,932	435,789,385

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 49 - SEWERAGE DEPARTMENT - RETAIL**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2022	FY2023	FY2024	FY2025	FY2026
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
49 - Sewerage Department - Retail	25	26	26	26	26
5820 - DWSD - R - Sewer	25	26	26	26	26
20178 - SDWSD-R Operations	25	26	26	26	26
492223 - SDWSD- R Storm Drainage	25	26	26	26	26
501014 - Manager	2	2	2	2	2
501025 - Professional Administrative Analyst	2	2	2	2	2
501029 - Customer Service Specialist	1	0	0	0	0
501037 - Customer Service Specialist II	3	4	4	4	4
501038 - Customer Service Specialist III	1	1	1	1	1
502003 - Engineer	7	7	7	7	7
502005 - Team Leader	1	2	2	2	2
502011 - Inspector	3	3	3	3	3
502034 - Engineer II	3	3	3	3	3
502038 - Engineering Technician III	1	1	1	1	1
502043 - Inspector II	0	1	1	1	1
8653080 - Executive Management Team	1	0	0	0	0
Grand Total	25	26	26	26	26

AUDITOR GENERAL (50)

Department Overview

MISSION:

The Office of the Auditor General (OAG) is an independent, full-service auditing function to examine and evaluate City activities in order to improve accountability for public funds and to improve operations of City government. The agency promotes the economy, efficiency, and effectiveness of city government and helps to protect against fraud, waste, and abuse by conducting independent audits, investigations, and evaluations while adhering to the professional standards of the auditing profession.

OAG responsibilities and authority are stated in Section 7.5-105 of the Charter to make audits of the financial transactions, performance, and operations of city agencies with a focus on high-risk areas; to perform financial analysis of agencies; to make a report of the financial position of the City after the close of each fiscal year; to investigate the administration and operation of City agencies; to settle all disputed claims in favor of or against the City as provided by ordinance, and to make reports to City agencies of irregularities of practice and erroneous accounting methods. OAG prepares written reports of audit findings and recommendations to the City Council, the Mayor and the management of each agency, and performs special projects and other work. The OAG participates in the City's independent biannual Revenue Estimating Conference process. The annual financial audit of the City's Annual Comprehensive Financial Report (ACFR) and its Federal financial assistance programs are performed by outside auditors hired by the OAG

STRATEGIC PRIORITIES:

1. Improve the auditing and consulting capabilities of the OAG staff.
2. Promote an atmosphere of mutual trust, honesty, and integrity among staff and constituents.
3. Improve the quality and timeliness of all external as well as internal reporting.
4. Complete an optimal number of audits, investigations, and special projects.
5. Identify and report opportunities for expense savings and revenues increases.

Operating Programs

- **Internal Controls Auditing** investigates the administration and operation of City agencies.
 - Public Claims Hearings promote an atmosphere of mutual trust and accountability among constituents.
 - Budget Analysis/Revenue Consensus identifies and reports opportunities for expense savings and revenues increases.

AUDITOR GENERAL (50)

- **Annual ACFR Oversight** facilitates the annual financial audit of the City’s ACFR and Federal financial programs.

Performance Metrics

Performance Metric	FY2021-2022 projection	FY2022-2023 target
Effective Governance		
<i>Number of audits started</i>	4	6
<i>Number of audits completed</i>	6	7
<i>Compliance with external audit reporting requirements</i>	2	2

Department Name: Office of the Auditor General

Department #: 50

Budget Summary:

	FY2021 Actual		FY2022 Adopted		FY2023 Adopted	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	-	-	-	-	-	-
Total Expenditures	3,270,070	3,270,070	3,927,093	3,927,093	4,385,910	4,385,910
Net Tax Cost	3,270,070	3,270,070	3,927,093	3,927,093	4,385,910	4,385,910

	FY2024 Forecast		FY2025 Forecast		FY2026 Forecast	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	-	-	-	-	-	-
Total Expenditures	4,439,105	4,439,105	4,535,224	4,535,224	4,606,189	4,606,189
Net Tax Cost	4,439,105	4,439,105	4,535,224	4,535,224	4,606,189	4,606,189

Positions (by FTE):	1/1/2022 Actual	FY2022 Adopted	FY2023 Adopted	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
General Fund	13	14	16	16	16	16
Non-General Fund	-	-	-	-	-	-
Total Positions	13	14	16	16	16	16

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - ALL FUNDS
DEPARTMENT 50 - OFFICE OF THE AUDITOR GENERAL**

Department # - Department Name Summary Category	FY2022 Adopted	FY2023 Adopted	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
50 - Office of the Auditor General	3,927,093	4,385,910	4,439,105	4,535,224	4,606,189
Salaries & Wages	1,276,239	1,526,874	1,557,412	1,588,560	1,604,445
Employee Benefits	436,204	522,806	489,393	496,949	503,036
Professional & Contractual Services	1,951,088	2,109,000	2,159,616	2,211,447	2,255,675
Operating Supplies	119,898	84,506	86,534	88,611	90,383
Operating Services	126,764	118,324	121,164	124,072	126,554
Equipment Acquisition	-	7,500	7,680	7,864	8,021
Other Expenses	16,900	16,900	17,306	17,721	18,075
Grand Total	3,927,093	4,385,910	4,439,105	4,535,224	4,606,189

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - FUND DETAIL
DEPARTMENT 50 - OFFICE OF THE AUDITOR GENERAL**

Department # - Department Name Fund # - Fund Name Summary Category	FY2022 Adopted	FY2023 Adopted	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
50 - Office of the Auditor General	3,927,093	4,385,910	4,439,105	4,535,224	4,606,189
1000 - General Fund	3,927,093	4,385,910	4,439,105	4,535,224	4,606,189
Salaries & Wages	1,276,239	1,526,874	1,557,412	1,588,560	1,604,445
Employee Benefits	436,204	522,806	489,393	496,949	503,036
Professional & Contractual Services	1,951,088	2,109,000	2,159,616	2,211,447	2,255,675
Operating Supplies	119,898	84,506	86,534	88,611	90,383
Operating Services	126,764	118,324	121,164	124,072	126,554
Equipment Acquisition	-	7,500	7,680	7,864	8,021
Other Expenses	16,900	16,900	17,306	17,721	18,075
Grand Total	3,927,093	4,385,910	4,439,105	4,535,224	4,606,189

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - EXPENDITURES
DEPARTMENT 50 - OFFICE OF THE AUDITOR GENERAL**

Department # - Department Name					
Fund # - Fund Name	FY2022	FY2023	FY2024	FY2025	FY2026
Appropriation # - Appropriation Name	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
50 - Office of the Auditor General	3,927,093	4,385,910	4,439,105	4,535,224	4,606,189
1000 - General Fund	3,927,093	4,385,910	4,439,105	4,535,224	4,606,189
28500 - Internal Controls Auditing	3,927,093	4,385,910	4,439,105	4,535,224	4,606,189
500010 - OAG Administration	763,034	787,619	789,417	805,487	816,086
500020 - Auditing Operations	1,455,059	1,789,291	1,797,272	1,832,863	1,855,292
500025 - Auditing - ACFR	1,709,000	1,809,000	1,852,416	1,896,874	1,934,811
Grand Total	3,927,093	4,385,910	4,439,105	4,535,224	4,606,189

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 50 - OFFICE OF THE AUDITOR GENERAL**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2022	FY2023	FY2024	FY2025	FY2026
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
50 - Office of the Auditor General	14	16	16	16	16
1000 - General Fund	14	16	16	16	16
28500 - Internal Controls Auditing	14	16	16	16	16
500010 - OAG Administration	3	3	3	3	3
010101 - Deputy Auditor General	0	1	1	1	1
010106 - Auditor General	1	1	1	1	1
13201124 - Auditor Manager IV	1	0	0	0	0
43013376 - Executive Administrative Assistant II	1	1	1	1	1
500020 - Auditing Operations	11	13	13	13	13
13201102 - Auditor II	3	4	4	4	4
13201103 - Auditor III	4	4	4	4	4
13201104 - Auditor IV	2	2	2	2	2
13201112 - Supervisory Auditor IV	2	2	2	2	2
13201124 - Auditor Manager IV	0	1	1	1	1
Grand Total	14	16	16	16	16

ZONING APPEALS BOARD (51)

Department Overview

MISSION:

As a quasi-judicial body, the Board of Zoning Appeals' (BZA) primary role is to hear and rule on appeals for relief or relaxation of provisions of the zoning ordinance from any person, firm, partnership or corporation; or by any officer, department, commission, board, or bureau of the City aggrieved by a decision of an enforcing officer or of the Buildings, Safety, Engineering and Environmental Department. The Board conducts investigations and public hearings to determine whether variances, exceptions or modifications of approved regulated uses of land will be in the best interest of the public and that the spirit and intent of the zoning ordinance is upheld. The Board has discretionary powers granted by the local zoning ordinance and State Enabling Act. Any adjustment or reversal must conform to the Ordinance and provide neighborhood commercial stabilization.

STRATEGIC PRIORITIES:

1. Ensure that City land use is congruent with the spirit and intent of the ordinance through improved zoning and land use training.
2. Make just decisions as they affect the applicant, people in the immediate vicinity of the property and the public.
3. Respond to City Council, administration and departmental referrals.
4. Develop recommendations for amendments to the Zoning Ordinance where appropriate and necessary.
5. Enhance the quality of services to citizens and businesses through improved land use and planning technology.
6. Provide technical assistance to potential BZA applicants at the point of application to ensure a thorough understanding of the ordinance and the applicant's request.

Department Name: Zoning Appeals

Department #: 51

Budget Summary:

	FY2021 Actual		FY2022 Adopted		FY2023 Adopted	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	82,169	82,169	110,000	110,000	110,000	110,000
Total Expenditures	504,275	504,275	599,871	599,871	637,986	637,986
Net Tax Cost	422,106	422,106	489,871	489,871	527,986	527,986

	FY2024 Forecast		FY2025 Forecast		FY2026 Forecast	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	110,000	110,000	110,000	110,000	110,000	110,000
Total Expenditures	643,091	643,091	656,324	656,324	665,295	665,295
Net Tax Cost	533,091	533,091	546,324	546,324	555,295	555,295

Positions (by FTE):	1/1/2022 Actual	FY2022 Adopted	FY2023 Adopted	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
General Fund	4	4	4	4	4	4
Non-General Fund	-	-	-	-	-	-
Total Positions	4	4	4	4	4	4

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - ALL FUNDS
DEPARTMENT 51 - ZONING APPEALS**

Department # - Department Name Summary Category	FY2022 Adopted	FY2023 Adopted	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
51 - Zoning Appeals	599,871	637,986	643,091	656,324	665,295
Salaries & Wages	297,697	320,197	326,601	333,133	336,464
Employee Benefits	101,747	109,634	103,340	104,926	106,203
Professional & Contractual Services	95,485	107,140	109,711	112,344	114,590
Operating Supplies	4,300	28,000	28,672	29,359	29,945
Operating Services	91,142	71,523	73,239	74,997	76,497
Other Expenses	9,500	1,492	1,528	1,565	1,596
Grand Total	599,871	637,986	643,091	656,324	665,295

**CITY OF DETROIT
BUDGET DEVELOPMENT
REVENUES BY SUMMARY CATEGORY - ALL FUNDS
DEPARTMENT 51 - ZONING APPEALS**

Department # - Department Name Summary Category	FY2022 Adopted	FY2023 Adopted	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
51 - Zoning Appeals	110,000	110,000	110,000	110,000	110,000
Sales & Charges for Services	110,000	110,000	110,000	110,000	110,000
Grand Total	110,000	110,000	110,000	110,000	110,000

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - FUND DETAIL
DEPARTMENT 51 - ZONING APPEALS**

Department # - Department Name Fund # - Fund Name Summary Category	FY2022 Adopted	FY2023 Adopted	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
51 - Zoning Appeals	599,871	637,986	643,091	656,324	665,295
1000 - General Fund	599,871	637,986	643,091	656,324	665,295
Salaries & Wages	297,697	320,197	326,601	333,133	336,464
Employee Benefits	101,747	109,634	103,340	104,926	106,203
Professional & Contractual Services	95,485	107,140	109,711	112,344	114,590
Operating Supplies	4,300	28,000	28,672	29,359	29,945
Operating Services	91,142	71,523	73,239	74,997	76,497
Other Expenses	9,500	1,492	1,528	1,565	1,596
Grand Total	599,871	637,986	643,091	656,324	665,295

**CITY OF DETROIT
BUDGET DEVELOPMENT
REVENUES BY SUMMARY CATEGORY - FUND DETAIL
DEPARTMENT 51 - ZONING APPEALS**

Department # - Department Name Fund # - Fund Name Summary Category	FY2022 Adopted	FY2023 Adopted	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
51 - Zoning Appeals	110,000	110,000	110,000	110,000	110,000
1000 - General Fund	110,000	110,000	110,000	110,000	110,000
Sales & Charges for Services	110,000	110,000	110,000	110,000	110,000
Grand Total	110,000	110,000	110,000	110,000	110,000

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - EXPENDITURES
DEPARTMENT 51 - ZONING APPEALS**

Department # - Department Name					
Fund # - Fund Name	FY2022	FY2023	FY2024	FY2025	FY2026
Appropriation # - Appropriation Name	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
51 - Zoning Appeals	599,871	637,986	643,091	656,324	665,295
1000 - General Fund	599,871	637,986	643,091	656,324	665,295
27510 - Zoning & Land Use Controls	599,871	637,986	643,091	656,324	665,295
510010 - Board of Zoning Appeals Administration	599,871	637,986	643,091	656,324	665,295
Grand Total	599,871	637,986	643,091	656,324	665,295

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - REVENUES
DEPARTMENT 51 - ZONING APPEALS**

Department # - Department Name					
Fund # - Fund Name	FY2022	FY2023	FY2024	FY2025	FY2026
Appropriation # - Appropriation Name	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
51 - Zoning Appeals	110,000	110,000	110,000	110,000	110,000
1000 - General Fund	110,000	110,000	110,000	110,000	110,000
27510 - Zoning & Land Use Controls	110,000	110,000	110,000	110,000	110,000
510010 - Board of Zoning Appeals Administration	110,000	110,000	110,000	110,000	110,000
Grand Total	110,000	110,000	110,000	110,000	110,000

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 51 - ZONING APPEALS**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2022	FY2023	FY2024	FY2025	FY2026
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
51 - Zoning Appeals	4	4	4	4	4
1000 - General Fund	4	4	4	4	4
27510 - Zoning & Land Use Controls	4	4	4	4	4
510010 - Board of Zoning Appeals Administration	4	4	4	4	4
012063 - Director - Board of Zoning Appeals	1	1	1	1	1
013376 - Executive Administrative Assistant II	1	1	1	1	1
199034 - Zoning Inspector - Zoning Appeals	1	1	1	1	1
43601102 - Administrative Assistant II	1	1	1	1	1
Grand Total	4	4	4	4	4

CITY COUNCIL (52)

Department Overview

MISSION:

The City Council promotes the economic, cultural and physical welfare of Detroit's citizens through Charter-mandated legislative functions. The City Council is the City's legislative body.

Among the functions performed are the enactment and amendment of laws (ordinances and resolutions) governing operation of the City; approval and monitoring of contracts involving City business; approval and monitoring of the City budget, amendments thereto and the City fiscal condition; approval of City appropriations for grant funds and amendments thereto; approval of the sale or disposition of City property; approval of the settlement of civil litigation; receipt of complaints, petitions and reports affecting the operation of the City or its citizens; investigation and monitoring of City affairs, administration and conduct of City agencies; advocacy on behalf of citizens, State and Federal levels; approval of the Master Plan and Five-Year Capital Agenda; appointments to Boards and Commissions; providing a mechanism for residents to make concerns known; monitoring City service delivery to ensure implementation of adopted policies and priorities.

STRATEGIC PRIORITIES:

1. Ensure that City land use is congruent with the spirit and intent of the ordinance through improved zoning and land use training.
2. Make just decisions as they affect the applicant, people in the immediate vicinity of the property and the public.
3. Respond to City Council, administration and departmental referrals.
4. Develop recommendations for amendments to the Zoning Ordinance where appropriate and necessary.
5. Enhance the quality of services to citizens and businesses through improved land use and planning technology.
6. Provide technical assistance to potential BZA applicants at the point of application to ensure a thorough understanding of the ordinance and the applicant's request.

Operating Programs

- **Legislative Policy Division (LPD)** comprised of Research and Analysis to research, monitor, evaluate and advise on policy and legal matters; Fiscal Analysis to compile financial information and advise on budgetary and financial matters.

CITY COUNCIL (52)

- **City Planning Commission** is a nine-member body with appointed staff in LPD, that advises on matters pertaining to the social, physical and economic development of the City, including planning and zoning matters in accordance the City Charter, Michigan Planning Enabling Act and the Zoning Enabling Act. Its primary role is that of the Zoning Commission.
- **Historic Designation Advisory Board (HDAB)** is a nine-member body with appointed staff in LPD. The HDAB advises City Council on all matters regarding historic preservation to protect the historic, cultural, archaeological resources, that make Detroit unique. HDAB produces a final report and ordinance for each local historic district in accordance with the Michigan Local Historic District Act.
- **Board of Review** hears and determines appeals from property tax assessments.

Department Name: City Council

Department #: 52

Budget Summary:

	FY2021 Actual		FY2022 Adopted		FY2023 Adopted	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	1,140	52,747	19,000	61,000	19,000	19,000
Total Expenditures	10,088,608	10,156,090	11,962,078	12,004,078	13,785,037	13,785,037
Net Tax Cost	10,087,468	10,103,343	11,943,078	11,943,078	13,766,037	13,766,037

	FY2024 Forecast		FY2025 Forecast		FY2026 Forecast	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	19,000	19,000	19,000	19,000	19,000	19,000
Total Expenditures	13,976,597	13,976,597	14,237,786	14,237,786	14,453,802	14,453,802
Net Tax Cost	13,957,597	13,957,597	14,218,786	14,218,786	14,434,802	14,434,802

Positions (by FTE):	1/1/2022 Actual	FY2022 Adopted	FY2023 Adopted	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
General Fund	96	64	108	108	108	108
Non-General Fund	-	-	-	-	-	-
Total Positions	96	64	108	108	108	108

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - ALL FUNDS
DEPARTMENT 52 - CITY COUNCIL**

Department # - Department Name Summary Category	FY2022 Adopted	FY2023 Adopted	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
52 - City Council	12,004,078	13,785,037	13,976,597	14,237,786	14,453,802
Salaries & Wages	7,916,094	8,177,221	8,340,769	8,507,584	8,592,663
Employee Benefits	1,683,970	1,948,903	1,855,814	1,885,424	1,907,814
Professional & Contractual Services	959,528	349,700	358,093	366,689	374,022
Operating Supplies	203,598	166,139	170,126	174,209	177,694
Operating Services	950,703	668,410	684,452	700,880	714,899
Other Expenses	290,185	2,474,664	2,567,343	2,603,000	2,686,710
Grand Total	12,004,078	13,785,037	13,976,597	14,237,786	14,453,802

**CITY OF DETROIT
BUDGET DEVELOPMENT
REVENUES BY SUMMARY CATEGORY - ALL FUNDS
DEPARTMENT 52 - CITY COUNCIL**

Department # - Department Name Summary Category	FY2022 Adopted	FY2023 Adopted	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
52 - City Council	61,000	19,000	19,000	19,000	19,000
Grants, Shared Taxes, & Revenues	42,000	-	-	-	-
Sales & Charges for Services	19,000	19,000	19,000	19,000	19,000
Grand Total	61,000	19,000	19,000	19,000	19,000

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - FUND DETAIL
DEPARTMENT 52 - CITY COUNCIL**

Department # - Department Name Fund # - Fund Name Summary Category	FY2022 Adopted	FY2023 Adopted	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
52 - City Council	12,004,078	13,785,037	13,976,597	14,237,786	14,453,802
1000 - General Fund	11,962,078	13,785,037	13,976,597	14,237,786	14,453,802
Salaries & Wages	7,916,094	8,177,221	8,340,769	8,507,584	8,592,663
Employee Benefits	1,683,970	1,948,903	1,855,814	1,885,424	1,907,814
Professional & Contractual Services	917,528	349,700	358,093	366,689	374,022
Operating Supplies	203,598	166,139	170,126	174,209	177,694
Operating Services	950,703	668,410	684,452	700,880	714,899
Other Expenses	290,185	2,474,664	2,567,343	2,603,000	2,686,710
2001 - Block Grant	42,000	-	-	-	-
Professional & Contractual Services	42,000	-	-	-	-
Grand Total	12,004,078	13,785,037	13,976,597	14,237,786	14,453,802

**CITY OF DETROIT
BUDGET DEVELOPMENT
REVENUES BY SUMMARY CATEGORY - FUND DETAIL
DEPARTMENT 52 - CITY COUNCIL**

Department # - Department Name Fund # - Fund Name Summary Category	FY2022 Adopted	FY2023 Adopted	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
52 - City Council	61,000	19,000	19,000	19,000	19,000
1000 - General Fund	19,000	19,000	19,000	19,000	19,000
Sales & Charges for Services	19,000	19,000	19,000	19,000	19,000
2001 - Block Grant	42,000	-	-	-	-
Grants, Shared Taxes, & Revenues	42,000	-	-	-	-
Grand Total	61,000	19,000	19,000	19,000	19,000

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - EXPENDITURES
DEPARTMENT 52 - CITY COUNCIL**

Department # - Department Name					
Fund # - Fund Name		FY2022	FY2023	FY2024	FY2025
Appropriation # - Appropriation Name		Adopted	Adopted	Forecast	Forecast
Cost Center # - Cost Center Name					Forecast
52 - City Council		12,004,078	13,785,037	13,976,597	14,237,786
1000 - General Fund		11,962,078	13,785,037	13,976,597	14,453,802
26520 - Historic Property Designation		36,103	42,000	42,840	43,697
520120 - Historic Designation Advisory Board		36,103	42,000	42,840	43,697
28520 - Legislative Administration		5,496,448	6,120,037	6,176,300	6,299,487
520005 - Legislative Policy Division		3,951,594	4,500,770	4,526,832	4,615,390
520009 - City Council Appointed Board of Review		542,427	657,634	671,058	684,755
520016 - City Council Administration		964,907	924,113	940,890	961,822
520350 - City Council President Admin Support		37,520	37,520	37,520	37,520
28521 - City Council Member At Large 1		786,978	911,000	927,219	943,764
520305 - Council Member At Large 1		786,978	911,000	927,219	943,764
28522 - City Council Member At Large 2		786,978	911,000	927,219	943,764
520310 - Council Member At Large 2		786,978	911,000	927,219	943,764
28523 - City Council - District 1 Council Member		693,653	815,000	829,300	843,885
520315 - District 1 Council Member		693,653	815,000	829,300	843,885
28524 - City Council - District 2 Council Member		693,653	815,000	829,300	843,885
520320 - District 2 Council Member		693,653	815,000	829,300	843,885
28525 - City Council - District 3 Council Member		693,653	815,000	829,300	843,885
520325 - District 3 Council Member		693,653	815,000	829,300	843,885
28526 - City Council - District 4 Council Member		693,653	815,000	829,300	843,885
520330 - District 4 Council Member		693,653	815,000	829,300	843,885
28527 - City Council - District 5 Council Member		693,653	911,000	927,219	943,764
520335 - District 5 Council Member		693,653	815,000	829,300	843,885

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - EXPENDITURES
DEPARTMENT 52 - CITY COUNCIL**

Department # - Department Name					
Fund # - Fund Name	FY2022	FY2023	FY2024	FY2025	FY2026
Appropriation # - Appropriation Name	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
520350 - City Council President Admin Support	-	96,000	97,919	99,879	101,874
28528 - City Council - District 6 Council Member	693,653	815,000	829,300	843,885	858,765
520340 - District 6 Council Member	693,653	815,000	829,300	843,885	858,765
28529 - City Council - District 7 Council Member	693,653	815,000	829,300	843,885	858,765
520345 - District 7 Council Member	693,653	815,000	829,300	843,885	858,765
2001 - Block Grant	42,000	-	-	-	-
05081 - Historic Designation Advisory Board BG	42,000	-	-	-	-
520120 - Historic Designation Advisory Board	42,000	-	-	-	-
Grand Total	12,004,078	13,785,037	13,976,597	14,237,786	14,453,802

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - REVENUES
DEPARTMENT 52 - CITY COUNCIL**

Department # - Department Name	FY2022	FY2023	FY2024	FY2025	FY2026
Fund # - Fund Name	Adopted	Adopted	Forecast	Forecast	Forecast
Appropriation # - Appropriation Name					
Cost Center # - Cost Center Name					
52 - City Council	61,000	19,000	19,000	19,000	19,000
1000 - General Fund	19,000	19,000	19,000	19,000	19,000
28520 - Legislative Administration	19,000	19,000	19,000	19,000	19,000
520005 - Legislative Policy Division	19,000	19,000	19,000	19,000	19,000
2001 - Block Grant	42,000	-	-	-	-
05081 - Historic Designation Advisory Board BG	42,000	-	-	-	-
520120 - Historic Designation Advisory Board	42,000	-	-	-	-
Grand Total	61,000	19,000	19,000	19,000	19,000

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 52 - CITY COUNCIL**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2022	FY2023	FY2024	FY2025	FY2026
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
52 - City Council	64	108	108	108	108
1000 - General Fund	64	108	108	108	108
26520 - Historic Property Designation	0	1	1	1	1
520120 - Historic Designation Advisory Board	0	1	1	1	1
929101 - Administrative Special Services Staff I	0	1	1	1	1
28520 - Legislative Administration	29	47	47	47	47
520005 - Legislative Policy Division	27	33	33	33	33
011140 - City Council Legislative Policy Division Director	1	1	1	1	1
011141 - City Council Legislative Policy Division Deputy Direc	1	1	1	1	1
011142 - City Council Legislative Policy Division Deputy Direc	1	1	1	1	1
011143 - City Council Legislative Policy Division Fiscal Analyst	3	3	3	3	3
011144 - City Council Legislative Policy Division Legal Analyst	4	5	5	5	5
011145 - City Council Legislative Policy Division Staff Analyst	2	2	2	2	2
011147 - City Council Legislative Policy Division Planner II	2	2	2	2	2
011148 - City Council Legislative Policy Division Planner III	4	1	1	1	1
011149 - City Council Legislative Policy Division Planner IV	0	3	3	3	3
011150 - City Council Legislative Policy Division Planner V	2	2	2	2	2
011151 - City Council Legislative Policy Division Historic Plan	3	2	2	2	2
011152 - City Council Legislative Policy Division Historic Plan	0	1	1	1	1
011153 - City Council Legislative Policy Division Senior Histor	1	1	1	1	1
011156 - City Council Legislative Policy Division Administrati	1	1	1	1	1
011157 - City Council Legislative Policy Division Administrati	2	2	2	2	2
929101 - Administrative Special Services Staff I	0	1	1	1	1

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 52 - CITY COUNCIL**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2022	FY2023	FY2024	FY2025	FY2026
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
929102 - Administrative Special Services Staff II	0	3	3	3	3
929106 - Administrative Special Services Staff I- Exempt	0	1	1	1	1
520009 - City Council Appointed Board of Review	0	10	10	10	10
929102 - Administrative Special Services Staff II	0	9	9	9	9
929103 - Administrative Special Services Staff III	0	1	1	1	1
520016 - City Council Administration	2	4	4	4	4
011124 - City Council Administrative Assistant - III	1	1	1	1	1
011125 - City Council Administrative Assistant - IV	1	1	1	1	1
929107 - Administrative Special Services Staff II - Exempt	0	2	2	2	2
28521 - City Council Member At Large 1	4	6	6	6	6
520305 - Council Member At Large 1	4	6	6	6	6
011124 - City Council Administrative Assistant - III	3	3	3	3	3
011125 - City Council Administrative Assistant - IV	1	1	1	1	1
929107 - Administrative Special Services Staff II - Exempt	0	2	2	2	2
28522 - City Council Member At Large 2	5	6	6	6	6
520310 - Council Member At Large 2	5	6	6	6	6
011109 - City Council Administrative Assistant - II	2	2	2	2	2
011124 - City Council Administrative Assistant - III	1	1	1	1	1
011125 - City Council Administrative Assistant - IV	2	2	2	2	2
929108 - Administrative Special Services Staff III - Exempt	0	1	1	1	1
28523 - City Council - District 1 Council Member	3	7	7	7	7
520315 - District 1 Council Member	3	7	7	7	7
011109 - City Council Administrative Assistant - II	2	0	0	0	0

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 52 - CITY COUNCIL**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2022	FY2023	FY2024	FY2025	FY2026
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
011124 - City Council Administrative Assistant - III	1	3	3	3	3
929107 - Administrative Special Services Staff II - Exempt	0	4	4	4	4
28524 - City Council - District 2 Council Member	3	9	9	9	9
520320 - District 2 Council Member	3	9	9	9	9
011109 - City Council Administrative Assistant - II	1	1	1	1	1
011124 - City Council Administrative Assistant - III	2	2	2	2	2
929106 - Administrative Special Services Staff I- Exempt	0	6	6	6	6
28525 - City Council - District 3 Council Member	5	7	7	7	7
520325 - District 3 Council Member	5	7	7	7	7
011124 - City Council Administrative Assistant - III	4	4	4	4	4
011125 - City Council Administrative Assistant - IV	1	1	1	1	1
929101 - Administrative Special Services Staff I	0	1	1	1	1
929106 - Administrative Special Services Staff I- Exempt	0	1	1	1	1
28526 - City Council - District 4 Council Member	3	6	6	6	6
520330 - District 4 Council Member	3	6	6	6	6
011109 - City Council Administrative Assistant - II	3	3	3	3	3
929107 - Administrative Special Services Staff II - Exempt	0	1	1	1	1
929108 - Administrative Special Services Staff III - Exempt	0	2	2	2	2
28527 - City Council - District 5 Council Member	2	6	6	6	6
520335 - District 5 Council Member	2	6	6	6	6
011124 - City Council Administrative Assistant - III	2	3	3	3	3
929107 - Administrative Special Services Staff II - Exempt	0	2	2	2	2
929108 - Administrative Special Services Staff III - Exempt	0	1	1	1	1

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 52 - CITY COUNCIL**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2022	FY2023	FY2024	FY2025	FY2026
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
28528 - City Council - District 6 Council Member	7	7	7	7	7
520340 - District 6 Council Member	7	7	7	7	7
011124 - City Council Administrative Assistant - III	6	5	5	5	5
011125 - City Council Administrative Assistant - IV	1	0	0	0	0
929107 - Administrative Special Services Staff II - Exempt	0	2	2	2	2
28529 - City Council - District 7 Council Member	3	6	6	6	6
520345 - District 7 Council Member	3	6	6	6	6
011109 - City Council Administrative Assistant - II	1	0	0	0	0
011124 - City Council Administrative Assistant - III	2	3	3	3	3
929106 - Administrative Special Services Staff I- Exempt	0	2	2	2	2
929107 - Administrative Special Services Staff II - Exempt	0	1	1	1	1
Grand Total	64	108	108	108	108

OMBUDSPERSON (53)

Department Overview

MISSION:

The Ombudsperson improves service delivery through departmental accountability. The City of Detroit Office of the Ombudsperson was established by Charter referendum on November 6, 1973, became operational in 1974 and was upheld by voters in 2011. The Detroit City Ombudsperson, an independent governmental official, is appointed by the Detroit City Council.

The Office is mandated by the City Charter to use its independence to receive, investigate, mediate and resolve citizen complaints against any action, decision, recommendation, practice or procedure of any agency. The City Charter authorizes review of investigations and hearings conducted by City departments, with subpoena power, to ensure truthful and fair outcomes; recommend changes where investigations warrant; establish complaint investigative procedures and maintain records to determine areas of failure; initiate investigations where data reveals problems; provide information, referrals, assistance, and recommendations for appropriate investigation when complaints are not within City jurisdiction. Annual statistical reports are presented to City Council and Mayor. The Office does not address issues pending legal considerations in courts, or under review by City Council.

Operating Programs

- **Community Engagement**
 - Provides efficient, quality, and user-friendly services to the public.
 - Restore citizen confidence where misunderstanding, error and omission have decreased confidence in government.
 - Investigates and seeks resolution to citizen complaints.
 - Advances innovative and practical policy recommendations to resolve recurring complaints.
 - Update technology and expand agency access through social media.

Department Name: Ombudsman

Department #: 53

Budget Summary:

	FY2021 Actual		FY2022 Adopted		FY2023 Adopted	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	10,000	10,000	-	10,000	-	12,000
Total Expenditures	1,005,741	1,005,741	1,121,528	1,131,528	1,150,704	1,162,704
Net Tax Cost	995,741	995,741	1,121,528	1,121,528	1,150,704	1,150,704

	FY2024 Forecast		FY2025 Forecast		FY2026 Forecast	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	-	12,000	-	12,000	-	12,000
Total Expenditures	1,154,388	1,166,388	1,176,932	1,188,932	1,190,731	1,202,731
Net Tax Cost	1,154,388	1,154,388	1,176,932	1,176,932	1,190,731	1,190,731

Positions (by FTE):	1/1/2022 Actual	FY2022 Adopted	FY2023 Adopted	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
General Fund	8	8	8	8	8	8
Non-General Fund	-	-	-	-	-	-
Total Positions	8	8	8	8	8	8

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - ALL FUNDS
DEPARTMENT 53 - OMBUDSMAN**

Department # - Department Name Summary Category	FY2022 Adopted	FY2023 Adopted	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
53 - Ombudsman	1,131,528	1,162,704	1,166,388	1,188,932	1,202,731
Salaries & Wages	731,630	750,825	765,842	781,159	788,971
Employee Benefits	250,058	257,086	242,326	246,041	249,034
Professional & Contractual Services	10,000	10,000	10,240	10,486	10,696
Operating Supplies	31,058	31,058	31,803	32,567	33,218
Operating Services	100,282	105,235	107,473	109,766	111,721
Other Expenses	8,500	8,500	8,704	8,913	9,091
Grand Total	1,131,528	1,162,704	1,166,388	1,188,932	1,202,731

**CITY OF DETROIT
BUDGET DEVELOPMENT
REVENUES BY SUMMARY CATEGORY - ALL FUNDS
DEPARTMENT 53 - OMBUDSMAN**

Department # - Department Name Summary Category	FY2022 Adopted	FY2023 Adopted	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
53 - Ombudsman	10,000	12,000	12,000	12,000	12,000
Grants, Shared Taxes, & Revenues	10,000	12,000	12,000	12,000	12,000
Grand Total	10,000	12,000	12,000	12,000	12,000

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - FUND DETAIL
DEPARTMENT 53 - OMBUDSMAN**

Department # - Department Name Fund # - Fund Name Summary Category	FY2022 Adopted	FY2023 Adopted	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
53 - Ombudsman	1,131,528	1,162,704	1,166,388	1,188,932	1,202,731
1000 - General Fund	1,121,528	1,150,704	1,154,388	1,176,932	1,190,731
Salaries & Wages	731,630	750,825	765,842	781,159	788,971
Employee Benefits	250,058	257,086	242,326	246,041	249,034
Professional & Contractual Services	10,000	10,000	10,240	10,486	10,696
Operating Supplies	31,058	31,058	31,803	32,567	33,218
Operating Services	90,282	93,235	95,473	97,766	99,721
Other Expenses	8,500	8,500	8,704	8,913	9,091
3921 - Other Special Revenue Fund	10,000	12,000	12,000	12,000	12,000
Operating Services	10,000	12,000	12,000	12,000	12,000
Grand Total	1,131,528	1,162,704	1,166,388	1,188,932	1,202,731

**CITY OF DETROIT
BUDGET DEVELOPMENT
REVENUES BY SUMMARY CATEGORY - FUND DETAIL
DEPARTMENT 53 - OMBUDSMAN**

Department # - Department Name Fund # - Fund Name Summary Category	FY2022 Adopted	FY2023 Adopted	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
53 - Ombudsman	10,000	12,000	12,000	12,000	12,000
3921 - Other Special Revenue Fund	10,000	12,000	12,000	12,000	12,000
Grants, Shared Taxes, & Revenues	10,000	12,000	12,000	12,000	12,000
Grand Total	10,000	12,000	12,000	12,000	12,000

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - EXPENDITURES
DEPARTMENT 53 - OMBUDSMAN**

Department # - Department Name					
Fund # - Fund Name	FY2022	FY2023	FY2024	FY2025	FY2026
Appropriation # - Appropriation Name	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
53 - Ombudsman	1,131,528	1,162,704	1,166,388	1,188,932	1,202,731
1000 - General Fund	1,121,528	1,150,704	1,154,388	1,176,932	1,190,731
28530 - Community Engagement - Ombudsperson	1,121,528	1,150,704	1,154,388	1,176,932	1,190,731
530010 - Ombudsperson Administration & Operations	1,121,528	1,150,704	1,154,388	1,176,932	1,190,731
3921 - Other Special Revenue Fund	10,000	12,000	12,000	12,000	12,000
28530 - Community Engagement - Ombudsperson	10,000	12,000	12,000	12,000	12,000
530010 - Ombudsperson Administration & Operations	10,000	12,000	12,000	12,000	12,000
Grand Total	1,131,528	1,162,704	1,166,388	1,188,932	1,202,731

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - REVENUES
DEPARTMENT 53 - OMBUDSMAN**

Department # - Department Name					
Fund # - Fund Name	FY2022	FY2023	FY2024	FY2025	FY2026
Appropriation # - Appropriation Name	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
53 - Ombudsman	10,000	12,000	12,000	12,000	12,000
3921 - Other Special Revenue Fund	10,000	12,000	12,000	12,000	12,000
28530 - Community Engagement - Ombudsperson	10,000	12,000	12,000	12,000	12,000
530010 - Ombudsperson Administration & Operations	10,000	12,000	12,000	12,000	12,000
Grand Total	10,000	12,000	12,000	12,000	12,000

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 53 - OMBUDSMAN**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2022	FY2023	FY2024	FY2025	FY2026
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
53 - Ombudsman	8	8	8	8	8
1000 - General Fund	8	8	8	8	8
28530 - Community Engagement - Ombudsperson	8	8	8	8	8
530010 - Ombudsperson Administration & Operations	8	8	8	8	8
010190 - City Ombudsman	1	1	1	1	1
010191 - Deputy City Ombudsman	1	1	1	1	1
011501 - Assistant Ombudsman - Grade IV	2	2	2	2	2
011502 - Assistant Ombudsman - Grade III	3	3	3	3	3
011503 - Assistant Ombudsman - Grade II	1	1	1	1	1
Grand Total	8	8	8	8	8

INSPECTOR GENERAL (54)

Department Overview

MISSION:

Article 7.5 Chapter 3 of the 2012 City of Detroit Charter establishes the Office of the Inspector General (OIG). The purpose of the office is to ensure honesty and integrity in City government by rooting out waste, abuse, fraud and corruption. Therefore, the Charter requires the OIG to be an independent agency of the City of Detroit.

STRATEGIC PRIORITIES:

To conduct appropriate investigations and reviews to further our goal of rooting out fraud, abuse, waste and corruption in City government and contracting and by doing so make the city of Detroit a better place to work and conduct business.

Operating Programs

The Office of the Inspector General shall investigate any public servant, City agency, program or official act, contractor and subcontractor providing goods and services to the City; business entity seeking contracts or certification of eligibility for City contracts; and person seeking certification of eligibility for participation in any City program, either in response to a complaint or on the Inspector General's own initiative in order to detect and prevent waste, abuse, fraud and corruption.

The Inspector General may subpoena witnesses, administer oaths, take testimony, require the production of evidence relevant to a matter under investigation, and enter and inspect premises within the control of any City agency during regular business hours. The Inspector General may enforce a subpoena or order for production of evidence. The Inspector General shall apply to the appropriate court to impose any penalty prescribed for failure to obey a subpoena or order. The Inspector General shall have access to the financial and other records of all City agencies at any time.

Pursuit of Chapter 10 of the 1984 Detroit City Code, Finance and Taxation, Article V, Purchases and Supplies, by adding Division 11, to Debarment includes Sections 18-11-1 thru 18-11-16. Any contractor, or persons seeking a contract with the City, shall report to the Office of the Inspector General any improper, unethical or illegal activity or requests made by elected officers of the City, acting on their behalf, or any public servant in connection with any contract. This ordinance is supported with funding for Legal Assistant to assist with managing Administration Hearing Rules and Debarment Ordinance issues.

Department Name: Office of the Inspector General

Department #: 54

Budget Summary:

	FY2021 Actual		FY2022 Adopted		FY2023 Adopted	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	-	-	-	-	-	-
Total Expenditures	1,137,815	1,137,815	1,318,235	1,318,235	1,582,919	1,582,919
Net Tax Cost	1,137,815	1,137,815	1,318,235	1,318,235	1,582,919	1,582,919

	FY2024 Forecast		FY2025 Forecast		FY2026 Forecast	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	-	-	-	-	-	-
Total Expenditures	1,594,742	1,594,742	1,626,767	1,626,767	1,647,006	1,647,006
Net Tax Cost	1,594,742	1,594,742	1,626,767	1,626,767	1,647,006	1,647,006

Positions (by FTE):	1/1/2022 Actual	FY2022 Adopted	FY2023 Adopted	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
General Fund	10	8	10	10	10	10
Non-General Fund	-	-	-	-	-	-
Total Positions	10	8	10	10	10	10

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - ALL FUNDS
DEPARTMENT 54 - OFFICE OF THE INSPECTOR GENERAL**

Department # - Department Name Summary Category	FY2022 Adopted	FY2023 Adopted	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
54 - Office of the Inspector General	1,318,235	1,582,919	1,594,742	1,626,767	1,647,006
Salaries & Wages	854,604	977,336	996,883	1,016,821	1,026,989
Employee Benefits	265,411	281,004	265,490	269,600	272,862
Professional & Contractual Services	2,000	102,500	104,960	107,479	109,629
Operating Supplies	47,507	48,738	49,908	51,105	52,127
Operating Services	130,713	150,341	153,949	157,644	160,798
Other Expenses	18,000	23,000	23,552	24,118	24,601
Grand Total	1,318,235	1,582,919	1,594,742	1,626,767	1,647,006

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - FUND DETAIL
DEPARTMENT 54 - OFFICE OF THE INSPECTOR GENERAL**

Department # - Department Name Fund # - Fund Name Summary Category	FY2022 Adopted	FY2023 Adopted	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
54 - Office of the Inspector General	1,318,235	1,582,919	1,594,742	1,626,767	1,647,006
1000 - General Fund	1,318,235	1,582,919	1,594,742	1,626,767	1,647,006
Salaries & Wages	854,604	977,336	996,883	1,016,821	1,026,989
Employee Benefits	265,411	281,004	265,490	269,600	272,862
Professional & Contractual Services	2,000	102,500	104,960	107,479	109,629
Operating Supplies	47,507	48,738	49,908	51,105	52,127
Operating Services	130,713	150,341	153,949	157,644	160,798
Other Expenses	18,000	23,000	23,552	24,118	24,601
Grand Total	1,318,235	1,582,919	1,594,742	1,626,767	1,647,006

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - EXPENDITURES
DEPARTMENT 54 - OFFICE OF THE INSPECTOR GENERAL**

Department # - Department Name					
Fund # - Fund Name	FY2022	FY2023	FY2024	FY2025	FY2026
Appropriation # - Appropriation Name	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
54 - Office of the Inspector General	1,318,235	1,582,919	1,594,742	1,626,767	1,647,006
1000 - General Fund	1,318,235	1,582,919	1,594,742	1,626,767	1,647,006
28540 - OIG Investigations & Accountability	1,318,235	1,582,919	1,594,742	1,626,767	1,647,006
540010 - Office of the Inspector General	1,318,235	1,582,919	1,594,742	1,626,767	1,647,006
Grand Total	1,318,235	1,582,919	1,594,742	1,626,767	1,647,006

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 54 - OFFICE OF THE INSPECTOR GENERAL**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2022	FY2023	FY2024	FY2025	FY2026
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
54 - Office of the Inspector General	8	10	10	10	10
1000 - General Fund	8	10	10	10	10
28540 - OIG Investigations & Accountability	8	10	10	10	10
540010 - Office of the Inspector General	8	10	10	10	10
010135 - Inspector General	1	1	1	1	1
010149 - Deputy Inspector General	1	1	1	1	1
011710 - Investigator - Office of Inspector General	2	2	2	2	2
011715 - Attorney - Office of The Inspector General	1	1	1	1	1
011720 - Forensic Auditor - Office of Inspector General	2	2	2	2	2
43601104 - Administrative Assistant IV	1	1	1	1	1
929106 - Administrative Special Services Staff I- Exempt	0	1	1	1	1
929107 - Administrative Special Services Staff II - Exempt	0	1	1	1	1
Grand Total	8	10	10	10	10

36TH DISTRICT COURT OF DETROIT (60)

Department Overview

MISSION:

The 36th District Court is dedicated to administering justice in an equitable, impartial and timely manner in accordance with the rule of law. The public and other agencies it serves shall be provided with an accessible, safe and respectful environment in which to conduct business and resolve disputes. There is a commitment to promoting excellence, integrity and competence while ensuring public trust and confidence in the judicial system.

The 36th District Court is one of the busiest courts in the nation and is Michigan's largest limited jurisdiction court. It has 29 judges, 5 magistrates and approximately 300 employees in downtown Detroit. The majority of the Court's annual case filings are handled in the Traffic Division and handles some parking violations. On an annual basis, approximately 1 million citizens conduct business at the court and just under 500,000 telephone and email inquiries are received.

The Court has exclusive jurisdiction in general civil and landlord/tenant matters for litigation up to \$25,000, misdemeanor traffic and civil infraction violation cases, and all judicial functions on felony criminal cases, as well as Small Claims matters with claims up to \$5,500. Criminal jurisdiction includes misdemeanor and felony offenses through preliminary examination. Legislation, effective January 1, 2015, mandated an additional hearing and a probable cause conference for every felony case. 36th District Court operations previously controlled by the State were transferred to the City upon enactment of Public Act 374 of 1996.

STRATEGIC PRIORITIES:

1. Administer justice in an equitable, impartial and timely manner in accordance with the rule of law.
2. Provide the public and other agencies with an accessible, safe and respectful environment in which to conduct business and resolve disputes.
3. Promote excellence, integrity and competence while ensuring public trust and confidence in the judicial system.

Operating Programs

- **Criminal & Traffic Court and Probation Department** promotes safer neighborhoods through holding people accountable for infractions.
- **Civil Division** assists residents find equitable solutions to civil-related situations.
- **Court Support Services & Administration** provide for economic equity and opportunity by funding Specialty Court programs for individuals in crisis or facing addiction. Also, reimburses the Court for Judicial Services, thus providing for efficient and innovative operations.

Department Name: 36th District Court

Department #: 60

Budget Summary:

	FY2021 Actual		FY2022 Adopted		FY2023 Adopted	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	16,846,229	16,846,229	18,287,000	18,287,000	17,000,000	17,000,000
Total Expenditures	28,184,994	28,184,994	31,061,795	31,061,795	31,670,306	31,670,306
Net Tax Cost	11,338,765	11,338,765	12,774,795	12,774,795	14,670,306	14,670,306

	FY2024 Forecast		FY2025 Forecast		FY2026 Forecast	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	17,000,000	17,000,000	17,000,000	17,000,000	17,000,000	17,000,000
Total Expenditures	32,263,686	32,263,686	32,869,540	32,869,540	33,256,580	33,256,580
Net Tax Cost	15,263,686	15,263,686	15,869,540	15,869,540	16,256,580	16,256,580

Positions (by FTE):	1/1/2022 Actual	FY2022 Adopted	FY2023 Adopted	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
General Fund	312	325	325	325	325	325
Non-General Fund	-	-	-	-	-	-
Total Positions	312	325	325	325	325	325

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - ALL FUNDS
DEPARTMENT 60 - 36TH DISTRICT COURT**

Department # - Department Name Summary Category	FY2022 Adopted	FY2023 Adopted	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
60 - 36th District Court	31,061,795	31,670,306	32,263,686	32,869,540	33,256,580
Salaries & Wages	18,175,996	18,399,673	18,767,667	19,143,020	19,334,451
Employee Benefits	7,248,000	6,934,294	7,007,608	7,082,388	7,145,114
Professional & Contractual Services	2,671,925	2,963,839	3,034,971	3,107,810	3,169,966
Operating Supplies	947,250	1,120,000	1,146,880	1,174,405	1,197,892
Operating Services	1,999,624	2,182,500	2,234,880	2,288,516	2,334,288
Other Expenses	19,000	70,000	71,680	73,401	74,869
Grand Total	31,061,795	31,670,306	32,263,686	32,869,540	33,256,580

**CITY OF DETROIT
BUDGET DEVELOPMENT
REVENUES BY SUMMARY CATEGORY - ALL FUNDS
DEPARTMENT 60 - 36TH DISTRICT COURT**

Department # - Department Name Summary Category	FY2022 Adopted	FY2023 Adopted	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
60 - 36th District Court	18,287,000	17,000,000	17,000,000	17,000,000	17,000,000
Grants, Shared Taxes, & Revenues	508,000	500,000	500,000	500,000	500,000
Sales & Charges for Services	9,946,000	8,167,000	8,167,000	8,167,000	8,167,000
Fines, Forfeits, & Penalties	7,833,000	8,333,000	8,333,000	8,333,000	8,333,000
Grand Total	18,287,000	17,000,000	17,000,000	17,000,000	17,000,000

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - FUND DETAIL
DEPARTMENT 60 - 36TH DISTRICT COURT**

Department # - Department Name Fund # - Fund Name Summary Category	FY2022 Adopted	FY2023 Adopted	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
60 - 36th District Court	31,061,795	31,670,306	32,263,686	32,869,540	33,256,580
1000 - General Fund	31,061,795	31,670,306	32,263,686	32,869,540	33,256,580
Salaries & Wages	18,175,996	18,399,673	18,767,667	19,143,020	19,334,451
Employee Benefits	7,248,000	6,934,294	7,007,608	7,082,388	7,145,114
Professional & Contractual Services	2,671,925	2,963,839	3,034,971	3,107,810	3,169,966
Operating Supplies	947,250	1,120,000	1,146,880	1,174,405	1,197,892
Operating Services	1,999,624	2,182,500	2,234,880	2,288,516	2,334,288
Other Expenses	19,000	70,000	71,680	73,401	74,869
Grand Total	31,061,795	31,670,306	32,263,686	32,869,540	33,256,580

**CITY OF DETROIT
BUDGET DEVELOPMENT
REVENUES BY SUMMARY CATEGORY - FUND DETAIL
DEPARTMENT 60 - 36TH DISTRICT COURT**

Department # - Department Name Fund # - Fund Name Summary Category	FY2022 Adopted	FY2023 Adopted	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
60 - 36th District Court	18,287,000	17,000,000	17,000,000	17,000,000	17,000,000
1000 - General Fund	18,287,000	17,000,000	17,000,000	17,000,000	17,000,000
Grants, Shared Taxes, & Revenues	508,000	500,000	500,000	500,000	500,000
Sales & Charges for Services	9,946,000	8,167,000	8,167,000	8,167,000	8,167,000
Fines, Forfeits, & Penalties	7,833,000	8,333,000	8,333,000	8,333,000	8,333,000
Grand Total	18,287,000	17,000,000	17,000,000	17,000,000	17,000,000

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - EXPENDITURES
DEPARTMENT 60 - 36TH DISTRICT COURT**

Department # - Department Name					
Fund # - Fund Name	FY2022	FY2023	FY2024	FY2025	FY2026
Appropriation # - Appropriation Name	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
60 - 36th District Court	31,061,795	31,670,306	32,263,686	32,869,540	33,256,580
1000 - General Fund	31,061,795	31,670,306	32,263,686	32,869,540	33,256,580
27600 - Economic Equity and Opportunity - Courts	40,000	40,000	40,960	41,944	42,782
600155 - Drug Court	40,000	40,000	40,960	41,944	42,782
29600 - 36th District Court Administration	31,021,795	31,630,306	32,222,726	32,827,596	33,213,798
600010 - Direct Costs	3,499,005	3,470,204	3,546,530	3,624,563	3,682,632
600014 - District Court Operations	23,812,540	23,801,263	24,212,745	24,632,461	24,869,183
600035 - Court Security Reimbursement	450,000	530,000	542,720	555,745	566,860
600100 - Court Administration	3,260,250	3,828,839	3,920,731	4,014,827	4,095,123
Grand Total	31,061,795	31,670,306	32,263,686	32,869,540	33,256,580

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - REVENUES
DEPARTMENT 60 - 36TH DISTRICT COURT**

Department # - Department Name					
Fund # - Fund Name	FY2022	FY2023	FY2024	FY2025	FY2026
Appropriation # - Appropriation Name	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
60 - 36th District Court	18,287,000	17,000,000	17,000,000	17,000,000	17,000,000
1000 - General Fund	18,287,000	17,000,000	17,000,000	17,000,000	17,000,000
25601 - Safe Neighborhoods - Traffic Court	12,500,000	13,500,000	13,500,000	13,500,000	13,500,000
600020 - Traffic	12,500,000	13,500,000	13,500,000	13,500,000	13,500,000
27600 - Economic Equity and Opportunity - Courts	4,461,000	2,174,000	2,174,000	2,174,000	2,174,000
600015 - Civil	3,155,000	1,224,000	1,224,000	1,224,000	1,224,000
600055 - Real Estate	683,000	350,000	350,000	350,000	350,000
600100 - Court Administration	623,000	600,000	600,000	600,000	600,000
29600 - 36th District Court Administration	1,326,000	1,326,000	1,326,000	1,326,000	1,326,000
600010 - Direct Costs	1,326,000	1,326,000	1,326,000	1,326,000	1,326,000
Grand Total	18,287,000	17,000,000	17,000,000	17,000,000	17,000,000

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 60 - 36TH DISTRICT COURT**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2022	FY2023	FY2024	FY2025	FY2026
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
60 - 36th District Court	325	325	325	325	325
1000 - General Fund	325	325	325	325	325
29600 - 36th District Court Administration	325	325	325	325	325
600010 - Direct Costs	29	29	29	29	29
913051 - Judge - 36th District Court	29	29	29	29	29
600014 - District Court Operations	296	296	296	296	296
950101 - Detroit Judicial Council Staff	296	296	296	296	296
Grand Total	325	325	325	325	325

CITY CLERK (70)

Department Overview

MISSION:

The City Clerk's Office serves as the Scribe for the City Council. It maintains public records and custodial duties for the Corporate Seal. The Office certifies official documents, administers Oaths of Office, receives affidavits and performs all duties related to the Chair of the Elections Commission.

The Office of the City Clerk meets the goals of the agency as defined by City Charter and serves as the keeper of all records on behalf of the City of Detroit. It also maintains the custodial role of the Corporate Seal of the City and performs certification and administration of all official City documents, oaths and affidavits; responds to citizens' requests for information and exercises power and duties as prescribed by law and the City Charter. The City Clerk, as prescribed by the City Charter, serves as the Chair of the Elections Commission, performing executive oversight of the day-to-day operation of the Department of Elections, as well as administration of all Federal, State and local elections.

Operating Programs

- **Administration:**
 - Effectively and efficiently execute City Council duties.
 - Maintain and protect the records of the City of Detroit.
 - Administer and provide information for requests from citizens and other City agencies.

Operating Budget Highlights:

- Increase of 8 positions as a transfer from Department of Elections

Department Name: City Clerk

Department #: 70

Budget Summary:

	FY2021 Actual		FY2022 Adopted		FY2023 Adopted	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	8,372	7,444,822	8,000	8,000	8,000	8,000
Total Expenditures	1,920,526	9,356,976	2,539,240	2,539,240	3,036,843	3,036,843
Net Tax Cost	1,912,154	1,912,154	2,531,240	2,531,240	3,028,843	3,028,843

	FY2024 Forecast		FY2025 Forecast		FY2026 Forecast	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	8,000	8,000	8,000	8,000	8,000	8,000
Total Expenditures	3,067,210	3,067,210	3,130,298	3,130,298	3,171,908	3,171,908
Net Tax Cost	3,059,210	3,059,210	3,122,298	3,122,298	3,163,908	3,163,908

Positions (by FTE):	1/1/2022 Actual	FY2022 Adopted	FY2023 Adopted	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
General Fund	14	20	30	30	30	30
Non-General Fund	-	-	-	-	-	-
Total Positions	14	20	30	30	30	30

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - ALL FUNDS
DEPARTMENT 70 - CITY CLERK**

Department # - Department Name Summary Category	FY2022 Adopted	FY2023 Adopted	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
70 - City Clerk	2,539,240	3,036,843	3,067,210	3,130,298	3,171,908
Salaries & Wages	1,202,946	1,671,923	1,705,361	1,739,468	1,756,862
Employee Benefits	347,066	468,537	443,953	450,904	456,321
Professional & Contractual Services	1,000	200	205	210	214
Operating Supplies	105,400	102,900	105,370	107,899	110,057
Operating Services	882,828	793,283	812,321	831,817	848,454
Grand Total	2,539,240	3,036,843	3,067,210	3,130,298	3,171,908

**CITY OF DETROIT
BUDGET DEVELOPMENT
REVENUES BY SUMMARY CATEGORY - ALL FUNDS
DEPARTMENT 70 - CITY CLERK**

Department # - Department Name Summary Category	FY2022 Adopted	FY2023 Adopted	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
70 - City Clerk	8,000	8,000	8,000	8,000	8,000
Sales & Charges for Services	8,000	8,000	8,000	8,000	8,000
Grand Total	8,000	8,000	8,000	8,000	8,000

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - FUND DETAIL
DEPARTMENT 70 - CITY CLERK**

Department # - Department Name Fund # - Fund Name Summary Category	FY2022 Adopted	FY2023 Adopted	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
70 - City Clerk	2,539,240	3,036,843	3,067,210	3,130,298	3,171,908
1000 - General Fund	2,539,240	3,036,843	3,067,210	3,130,298	3,171,908
Salaries & Wages	1,202,946	1,671,923	1,705,361	1,739,468	1,756,862
Employee Benefits	347,066	468,537	443,953	450,904	456,321
Professional & Contractual Services	1,000	200	205	210	214
Operating Supplies	105,400	102,900	105,370	107,899	110,057
Operating Services	882,828	793,283	812,321	831,817	848,454
Grand Total	2,539,240	3,036,843	3,067,210	3,130,298	3,171,908

**CITY OF DETROIT
BUDGET DEVELOPMENT
REVENUES BY SUMMARY CATEGORY - FUND DETAIL
DEPARTMENT 70 - CITY CLERK**

Department # - Department Name Fund # - Fund Name Summary Category	FY2022 Adopted	FY2023 Adopted	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
70 - City Clerk	8,000	8,000	8,000	8,000	8,000
1000 - General Fund	8,000	8,000	8,000	8,000	8,000
Sales & Charges for Services	8,000	8,000	8,000	8,000	8,000
Grand Total	8,000	8,000	8,000	8,000	8,000

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - EXPENDITURES
DEPARTMENT 70 - CITY CLERK**

Department # - Department Name					
Fund # - Fund Name	FY2022	FY2023	FY2024	FY2025	FY2026
Appropriation # - Appropriation Name	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
70 - City Clerk	2,539,240	3,036,843	3,067,210	3,130,298	3,171,908
1000 - General Fund	2,539,240	3,036,843	3,067,210	3,130,298	3,171,908
28700 - City Clerk Administration	2,539,240	3,036,843	3,067,210	3,130,298	3,171,908
700010 - Office of the City Clerk	1,675,423	2,142,181	2,172,320	2,218,513	2,250,533
700030 - City Council Support Staff	863,817	894,662	894,890	911,785	921,375
Grand Total	2,539,240	3,036,843	3,067,210	3,130,298	3,171,908

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - REVENUES
DEPARTMENT 70 - CITY CLERK**

Department # - Department Name					
Fund # - Fund Name	FY2022	FY2023	FY2024	FY2025	FY2026
Appropriation # - Appropriation Name	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
70 - City Clerk	8,000	8,000	8,000	8,000	8,000
1000 - General Fund	8,000	8,000	8,000	8,000	8,000
28700 - City Clerk Administration	8,000	8,000	8,000	8,000	8,000
700010 - Office of the City Clerk	8,000	8,000	8,000	8,000	8,000
Grand Total	8,000	8,000	8,000	8,000	8,000

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 70 - CITY CLERK**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2022	FY2023	FY2024	FY2025	FY2026
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
70 - City Clerk	20	30	30	30	30
1000 - General Fund	20	30	30	30	30
28700 - City Clerk Administration	20	30	30	30	30
700010 - Office of the City Clerk	9	19	19	19	19
010131 - Deputy City Clerk	1	1	1	1	1
010915 - Manager I - City Clerk	0	1	1	1	1
012014 - Information Technician	2	3	3	3	3
012041 - Principal Clerk	0	3	3	3	3
013375 - Executive Administrative Assistant I	2	1	1	1	1
013376 - Executive Administrative Assistant II	0	1	1	1	1
029031 - Office Automation Support Assistant	1	0	0	0	0
43601104 - Administrative Assistant IV	1	0	0	0	0
81012051 - Head Clerk	0	1	1	1	1
830320 - Urban Government Intern II Limited Service	2	0	0	0	0
831101 - Elections Clerical Assistant - Limited Service	0	2	2	2	2
929101 - Administrative Special Services Staff I	0	2	2	2	2
929102 - Administrative Special Services Staff II	0	3	3	3	3
929108 - Administrative Special Services Staff III - Exempt	0	1	1	1	1
700030 - City Council Support Staff	11	11	11	11	11
014043 - Junior Assistant City Council Committee Clerk	2	2	2	2	2
014045 - Assistant City Council Committee Clerk	7	7	7	7	7
014049 - Senior Assistant City Council Committee Clerk	1	1	1	1	1
014057 - City Council Committee Clerk	1	1	1	1	1

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 70 - CITY CLERK**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2022	FY2023	FY2024	FY2025	FY2026
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
Grand Total	20	30	30	30	30

DEPARTMENT OF ELECTIONS (71)

Department Overview

MISSION:

The Department of Elections efficiently conducts all required elections (Local, County, State and Federal) as mandated by City Charter, City Ordinances and Michigan Election Law; and provides and maintains voter registration for all eligible residents of the city of Detroit.

The Elections Commission, comprised of the City Clerk (Chairperson), the Corporation Counsel, and the President of the City Council, oversees the affairs of the Department of Elections. Through the Director and Deputy Director of Elections, and under City Clerk oversight, the Commission monitors the activities of the Department, to ensure that all voter-related services are carried out competently, efficiently and effectively.

STRATEGIC PRIORITIES:

1. Increase voter participation in the election process by ensuring full disclosure of all scheduled and special election activities and implementing aggressive Voter Outreach programs.
2. Conduct all scheduled and special elections in the most efficient and effective manner provided by law.
3. Continue to develop new methods to enhance the overall efficiency of the Department.
4. Assure and place emphasis on transparency in the election process among candidates and voters.

Operating Programs

- **City Elections** services include, but are not limited to, voter registration; management and maintenance of voter registration records; administration of elections; maintenance of voting equipment; voter education and community outreaches; poll worker recruitment; training of both permanent and temporary staff; and implementation of new programs that may be necessary as a result of changes in election law.

Operating Budget Highlights:

- Adds \$2.2 million for the upcoming 2022 Election
- 8 positions transferred to Office of the City Clerk

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - ALL FUNDS
DEPARTMENT 71 - DEPARTMENT OF ELECTIONS**

Department # - Department Name Summary Category	FY2022 Adopted	FY2023 Adopted	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
71 - Department of Elections	12,315,029	14,256,729	14,460,565	14,770,062	14,988,170
Salaries & Wages	6,189,761	6,262,467	6,387,717	6,515,471	6,580,627
Employee Benefits	1,437,288	1,553,043	1,477,051	1,500,508	1,518,383
Professional & Contractual Services	2,308,228	4,220,900	4,322,203	4,425,936	4,514,452
Operating Supplies	176,266	301,493	308,717	316,111	322,432
Operating Services	2,203,486	1,918,826	1,964,877	2,012,036	2,052,276
Grand Total	12,315,029	14,256,729	14,460,565	14,770,062	14,988,170

**CITY OF DETROIT
BUDGET DEVELOPMENT
REVENUES BY SUMMARY CATEGORY - ALL FUNDS
DEPARTMENT 71 - DEPARTMENT OF ELECTIONS**

Department # - Department Name Summary Category	FY2022 Adopted	FY2023 Adopted	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
71 - Department of Elections	8,060	8,121	8,184	2,269,247	8,311
Grants, Shared Taxes, & Revenues	3,060	3,121	3,184	3,247	3,311
Sales & Charges for Services	5,000	5,000	5,000	2,266,000	5,000
Grand Total	8,060	8,121	8,184	2,269,247	8,311

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - FUND DETAIL
DEPARTMENT 71 - DEPARTMENT OF ELECTIONS**

Department # - Department Name Fund # - Fund Name Summary Category	FY2022 Adopted	FY2023 Adopted	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
71 - Department of Elections	12,315,029	14,256,729	14,460,565	14,770,062	14,988,170
1000 - General Fund	12,311,969	14,253,608	14,457,381	14,766,815	14,984,859
Salaries & Wages	6,189,761	6,262,467	6,387,717	6,515,471	6,580,627
Employee Benefits	1,437,288	1,553,043	1,477,051	1,500,508	1,518,383
Professional & Contractual Services	2,308,228	4,220,900	4,322,203	4,425,936	4,514,452
Operating Supplies	173,206	298,372	305,533	312,864	319,121
Operating Services	2,203,486	1,918,826	1,964,877	2,012,036	2,052,276
2117 - Dept of Elections	3,060	3,121	3,184	3,247	3,311
Operating Supplies	3,060	3,121	3,184	3,247	3,311
Grand Total	12,315,029	14,256,729	14,460,565	14,770,062	14,988,170

**CITY OF DETROIT
BUDGET DEVELOPMENT
REVENUES BY SUMMARY CATEGORY - FUND DETAIL
DEPARTMENT 71 - DEPARTMENT OF ELECTIONS**

Department # - Department Name Fund # - Fund Name Summary Category	FY2022 Adopted	FY2023 Adopted	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
71 - Department of Elections	8,060	8,121	8,184	2,269,247	8,311
1000 - General Fund	5,000	5,000	5,000	2,266,000	5,000
Sales & Charges for Services	5,000	5,000	5,000	2,266,000	5,000
2117 - Dept of Elections	3,060	3,121	3,184	3,247	3,311
Grants, Shared Taxes, & Revenues	3,060	3,121	3,184	3,247	3,311
Grand Total	8,060	8,121	8,184	2,269,247	8,311

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - EXPENDITURES
DEPARTMENT 71 - DEPARTMENT OF ELECTIONS**

Department # - Department Name					
Fund # - Fund Name	FY2022	FY2023	FY2024	FY2025	FY2026
Appropriation # - Appropriation Name	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
71 - Department of Elections	12,315,029	14,256,729	14,460,565	14,770,062	14,988,170
1000 - General Fund	12,311,969	14,253,608	14,457,381	14,766,815	14,984,859
28710 - Effective Governance - City Elections	12,311,969	14,253,608	14,457,381	14,766,815	14,984,859
710010 - Elections Administration	1,946,919	2,066,513	2,089,450	2,131,657	2,157,472
710011 - Computer Systems Support	1,009,327	911,231	918,384	936,122	945,780
710012 - Registration	3,448,531	3,370,496	3,388,672	3,453,648	3,489,504
710013 - Voter Education	400,000	376,000	385,024	394,264	402,150
710014 - Equipment Management Support	733,507	808,174	813,271	828,907	837,493
710016 - Elections Training	582,023	849,463	854,062	870,439	879,476
710028 - Technical Service & Supply Support	203,179	187,840	188,212	191,783	193,792
710041 - Primary Election	2,002,145	2,612,792	2,675,500	2,739,712	2,794,506
710042 - General Election	1,986,338	3,071,099	3,144,806	3,220,283	3,284,686
2117 - Dept of Elections	3,060	3,121	3,184	3,247	3,311
28711 - Voter Education	3,060	3,121	3,184	3,247	3,311
712117 - Elections Voter Education Donations	3,060	3,121	3,184	3,247	3,311
Grand Total	12,315,029	14,256,729	14,460,565	14,770,062	14,988,170

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - REVENUES
DEPARTMENT 71 - DEPARTMENT OF ELECTIONS**

Department # - Department Name	FY2022	FY2023	FY2024	FY2025	FY2026
Fund # - Fund Name	Adopted	Adopted	Forecast	Forecast	Forecast
Appropriation # - Appropriation Name					
Cost Center # - Cost Center Name					
71 - Department of Elections	8,060	8,121	8,184	2,269,247	8,311
1000 - General Fund	5,000	5,000	5,000	2,266,000	5,000
28710 - Effective Governance - City Elections	5,000	5,000	5,000	2,266,000	5,000
710012 - Registration	5,000	5,000	5,000	2,266,000	5,000
2117 - Dept of Elections	3,060	3,121	3,184	3,247	3,311
28711 - Voter Education	3,060	3,121	3,184	3,247	3,311
712117 - Elections Voter Education Donations	3,060	3,121	3,184	3,247	3,311
Grand Total	8,060	8,121	8,184	2,269,247	8,311

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 71 - DEPARTMENT OF ELECTIONS**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2022	FY2023	FY2024	FY2025	FY2026
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
71 - Department of Elections	102	125	125	125	125
1000 - General Fund	102	125	125	125	125
28710 - Effective Governance - City Elections	102	125	125	125	125
710010 - Elections Administration	10	18	18	18	18
010177 - Director - Department of Elections	1	1	1	1	1
010178 - Deputy Director - Department of Elections	2	2	2	2	2
010819 - Manager II - Elections	1	1	1	1	1
013375 - Executive Administrative Assistant I	2	1	1	1	1
013376 - Executive Administrative Assistant II	2	3	3	3	3
019252 - Elections Specialist	1	1	1	1	1
81012051 - Head Clerk	1	1	1	1	1
929101 - Administrative Special Services Staff I	0	6	6	6	6
929108 - Administrative Special Services Staff III - Exempt	0	2	2	2	2
710011 - Computer Systems Support	10	15	15	15	15
010819 - Manager II - Elections	1	0	0	0	0
010927 - Manager I - Elections	1	2	2	2	2
013131 - Office Assistant III	1	1	1	1	1
019252 - Elections Specialist	1	1	1	1	1
029031 - Office Automation Support Assistant	5	5	5	5	5
041813 - Information Technology Networks Manager - Electi	1	0	0	0	0
929101 - Administrative Special Services Staff I	0	5	5	5	5
929102 - Administrative Special Services Staff II	0	1	1	1	1
710012 - Registration	59	61	61	61	61

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 71 - DEPARTMENT OF ELECTIONS**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2022	FY2023	FY2024	FY2025	FY2026
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
012031 - Senior Clerk	1	1	1	1	1
012041 - Principal Clerk	14	13	13	13	13
012051 - Head Clerk	11	10	10	10	10
013121 - Office Assistant II	2	2	2	2	2
013131 - Office Assistant III	13	13	13	13	13
019252 - Elections Specialist	2	1	1	1	1
029031 - Office Automation Support Assistant	3	3	3	3	3
075561 - Elections Training Coordinator	1	1	1	1	1
81012051 - Head Clerk	2	2	2	2	2
831101 - Elections Clerical Assistant - Limited Service	10	9	9	9	9
929101 - Administrative Special Services Staff I	0	5	5	5	5
929102 - Administrative Special Services Staff II	0	1	1	1	1
710014 - Equipment Management Support	10	15	15	15	15
019252 - Elections Specialist	1	1	1	1	1
057011 - Election Service Techician	5	5	5	5	5
057031 - Senior Election Service Technician	2	2	2	2	2
057041 - Supervising Election Service Technician	2	2	2	2	2
929101 - Administrative Special Services Staff I	0	5	5	5	5
710016 - Elections Training	9	12	12	12	12
010167 - Deputy Director - Employment and Training Depart	1	1	1	1	1
012041 - Principal Clerk	1	1	1	1	1
012091 - Senior Clerk - Exempted	1	1	1	1	1
013131 - Office Assistant III	2	2	2	2	2

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 71 - DEPARTMENT OF ELECTIONS**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2022	FY2023	FY2024	FY2025	FY2026
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
057041 - Supervising Election Service Technician	1	2	2	2	2
075511 - Associate Training Specialist	1	0	0	0	0
075521 - Senior Training Specialist	1	1	1	1	1
075531 - Principal Training Specialist	1	1	1	1	1
929101 - Administrative Special Services Staff I	0	2	2	2	2
929102 - Administrative Special Services Staff II	0	1	1	1	1
710028 - Technical Service & Supply Support	4	4	4	4	4
057011 - Election Service Technician	3	3	3	3	3
057031 - Senior Election Service Technician	1	1	1	1	1
Grand Total	102	125	125	125	125

LIBRARY (72)

Department Overview

MISSION:

The Detroit Public Library (DPL) enlightens and empowers people by providing diverse and dynamic pathways to literacy and learning.

DPL is an independent municipal corporation, governed by the Detroit Library Commission. Funding for library operations is generated through a dedicated millage of 4.63 mills. As Michigan's largest public library system, DPL offers services through its Main Library and 21 neighborhood branches. The Library system has more than 2.6 million items in its collection including books, manuscripts, DVDs audio books and magazines. During the Covid-19 pandemic, DPL has adapted its programs and services to operate safely for staff and customers. Moving into FY2023, the Library has scheduled reopening of 11 closed locations, and the return of some programs and services.

STRATEGIC PRIORITIES:

- Serve as a community partner for addressing literacy needs.
- Become a destination for literary events and civic engagement.
- Implement focused services that speak to specific customer needs.
- Maintain, upgrade and grow existing technologies.
- Create service environments that are consistently inviting and appealing to customers.
- Preserve and sustain the DPL's facility infrastructure.
- Create a financially strong and stable future for the DPL.

Operating Programs

The Main Library, located in the Cultural Center, is an architectural jewel and the largest public library building in the state. It is a center for literacy support, library services, cultural programming, technology access and computer classes. Due to the Covid-19 pandemic, the FY2023 services at Main Library will include:

- Free public access computers will be available on the first floor of Main Library.
- Main Library will continue circulating 150 laptop computers.
- The Technology Literacy Center (TLC) will provide support for literacy, workforce development, technology training and access, lifelong learning and GED testing. TLC classes for FY2023 will be posted on the Library's website and social media platforms.

LIBRARY (72)

- TIP, The Information Place, is a free community information and referral service that will continue to provide access to information about local health and human services.
- Main Library's HYPE (Helping Young People Excel) Center is the umbrella for teen-focused programs and services.
- The Library's Special Collections are closed to the public for repairs needed due to the June 2021 flooding. Library users may explore online resources available through the Library's Digital Collections.
- "Book Club in a Bag" provides book clubs with multiple copies of a single title and a discussion guide. Local book clubs may check out a bag for eight weeks.
- A signature program, Comerica Java & Jazz, will return in June 2022, with additional programs in July and August of FY2023. The free concert series will feature outstanding local musical performers and will be held on Main Library's lawn on Woodward at Kirby.

21 branches in Detroit's neighborhoods serve as community centers connecting citizens to information, technology, programs and services. However, Covid-19 severely limited branch hours and programs provided throughout the city. Six branches (Campbell, Edison, Knapp, Jefferson, Parkman and Wilder) were open for limited public service beginning in September 2020. Eleven additional branches are scheduled to re-open in July 2022. The Skillman, Wilder and Monteith branches will remain closed for repairs. FY 2023 branch programs and services will include:

- Free public access computers and technology classes will be available at branches.
- The Frederick Douglass Branch for Specialized Services is the home base for the Mobile Library, which visits schools, senior citizen buildings, and community and recreations centers. Free Wi-Fi is available on the Mobile Library. The Library for the Blind and Physically Handicapped and a Technology Center are also located at Douglass.
- Virtual programs including online story times, author talks, book club discussions, writing workshops, and "take and make" craft projects, will be provided by staff at branches and Main Library.
- Weekly virtual art classes will continue to be offered by ProjectArt, an organization that develops and supports creative explorations for children and teens.
- Selected branches and Main Library will provide space for free tax preparation by the Accounting Aid Society.

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - ALL FUNDS
DEPARTMENT 72 - DETROIT PUBLIC LIBRARY**

Department # - Department Name Summary Category	FY2022 Adopted	FY2023 Adopted	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
72 - Detroit Public Library	27,835,308	33,565,469	33,890,327	34,559,791	35,833,960
Salaries & Wages	10,373,831	13,763,291	14,038,558	14,319,328	14,462,522
Employee Benefits	6,586,231	7,711,178	7,471,023	7,563,085	7,642,500
Professional & Contractual Services	1,104,585	1,254,677	1,284,790	1,315,625	1,341,937
Operating Supplies	1,129,581	1,152,176	1,179,828	1,208,145	1,232,308
Operating Services	5,893,822	6,566,788	6,724,391	6,885,775	7,023,491
Equipment Acquisition	1,722,706	2,089,705	2,160,286	2,232,494	3,092,545
Fixed Charges	869,452	869,452	869,452	869,452	869,452
Other Expenses	155,100	158,202	161,999	165,887	169,205
Grand Total	27,835,308	33,565,469	33,890,327	34,559,791	35,833,960

**CITY OF DETROIT
BUDGET DEVELOPMENT
REVENUES BY SUMMARY CATEGORY - ALL FUNDS
DEPARTMENT 72 - DETROIT PUBLIC LIBRARY**

Department # - Department Name Summary Category	FY2022 Adopted	FY2023 Adopted	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
72 - Detroit Public Library	27,835,308	33,565,469	33,890,327	34,559,791	35,833,960
Grants, Shared Taxes, & Revenues	671,816	685,253	698,958	712,936	727,194
Revenues from Use of Assets	195,000	198,900	202,878	206,936	211,075
Sales & Charges for Services	328,492	335,062	341,763	348,598	355,570
Fines, Forfeits, & Penalties	420,016	428,416	436,985	445,724	454,638
Taxes, Assessments, & Interest	26,219,984	27,756,163	28,147,847	28,787,044	29,440,771
Contributions & Transfers	-	4,161,675	4,061,896	4,058,553	4,644,712
Grand Total	27,835,308	33,565,469	33,890,327	34,559,791	35,833,960

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - FUND DETAIL
DEPARTMENT 72 - DETROIT PUBLIC LIBRARY**

Department # - Department Name Fund # - Fund Name Summary Category	FY2022 Adopted	FY2023 Adopted	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
72 - Detroit Public Library	27,835,308	33,565,469	33,890,327	34,559,791	35,833,960
3001 - Library	27,835,308	33,565,469	33,890,327	34,559,791	35,833,960
Salaries & Wages	10,373,831	13,763,291	14,038,558	14,319,328	14,462,522
Employee Benefits	6,586,231	7,711,178	7,471,023	7,563,085	7,642,500
Professional & Contractual Services	1,104,585	1,254,677	1,284,790	1,315,625	1,341,937
Operating Supplies	1,129,581	1,152,176	1,179,828	1,208,145	1,232,308
Operating Services	5,893,822	6,566,788	6,724,391	6,885,775	7,023,491
Equipment Acquisition	1,722,706	2,089,705	2,160,286	2,232,494	3,092,545
Fixed Charges	869,452	869,452	869,452	869,452	869,452
Other Expenses	155,100	158,202	161,999	165,887	169,205
Grand Total	27,835,308	33,565,469	33,890,327	34,559,791	35,833,960

**CITY OF DETROIT
BUDGET DEVELOPMENT
REVENUES BY SUMMARY CATEGORY - FUND DETAIL
DEPARTMENT 72 - DETROIT PUBLIC LIBRARY**

Department # - Department Name Fund # - Fund Name Summary Category	FY2022 Adopted	FY2023 Adopted	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
72 - Detroit Public Library	27,835,308	33,565,469	33,890,327	34,559,791	35,833,960
3001 - Library	27,835,308	33,565,469	33,890,327	34,559,791	35,833,960
Grants, Shared Taxes, & Revenues	671,816	685,253	698,958	712,936	727,194
Revenues from Use of Assets	195,000	198,900	202,878	206,936	211,075
Sales & Charges for Services	328,492	335,062	341,763	348,598	355,570
Fines, Forfeits, & Penalties	420,016	428,416	436,985	445,724	454,638
Taxes, Assessments, & Interest	26,219,984	27,756,163	28,147,847	28,787,044	29,440,771
Contributions & Transfers	-	4,161,675	4,061,896	4,058,553	4,644,712
Grand Total	27,835,308	33,565,469	33,890,327	34,559,791	35,833,960

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - EXPENDITURES
DEPARTMENT 72 - DETROIT PUBLIC LIBRARY**

Department # - Department Name						
Fund # - Fund Name		FY2022	FY2023	FY2024	FY2025	
Appropriation # - Appropriation Name		Adopted	Adopted	Forecast	Forecast	
Cost Center # - Cost Center Name					Forecast	
72 - Detroit Public Library		27,835,308	33,565,469	33,890,327	34,559,791	35,833,960
3001 - Library		27,835,308	33,565,469	33,890,327	34,559,791	35,833,960
26720 - Library Collections Management		2,873,681	2,596,768	2,600,817	2,651,810	2,682,332
720025 - Library Circulation		193,270	318,850	319,347	325,609	329,357
720042 - Popular Library		361,841	246,027	246,411	251,241	254,132
720045 - Clerical Assistance - Main		453,700	390,320	390,928	398,593	403,181
720114 - Business, Science, & Technology (BST)		456,404	509,463	510,258	520,263	526,251
720154 - MAL		214,934	-	-	-	-
720265 - Special Collections: Burton, MRL, Automotive		334,578	384,882	385,482	393,040	397,565
720510 - Library Data Processing		858,954	747,226	748,391	763,064	771,846
27720 - Library Enrichment Programs		571,770	745,037	746,199	760,830	769,586
720033 - Children's Library Services		556,954	582,554	583,463	594,903	601,750
720034 - Children & Young Adult Services		14,816	162,483	162,736	165,927	167,836
27721 - Library - Branch Services		4,686,483	7,699,695	7,711,699	7,862,894	7,953,395
720210 - Chaney		194,084	324,073	324,578	330,941	334,749
720220 - Hubbard		63,794	386,113	386,716	394,298	398,836
720230 - Redford		481,666	426,466	427,131	435,505	440,518
720240 - Campbell		385,884	318,164	318,660	324,907	328,648
720250 - Lincoln		-	318,831	319,327	325,588	329,336
720260 - Jefferson		457,775	326,986	327,495	333,915	337,759
720270 - Chase		37,161	389,910	390,518	398,174	402,757
720275 - Clerical Assistance Branches		464,688	702,600	703,695	717,493	725,752
720290 - Franklin		117,553	373,752	374,335	381,674	386,067

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - EXPENDITURES
DEPARTMENT 72 - DETROIT PUBLIC LIBRARY**

Department # - Department Name						
Fund # - Fund Name		FY2022	FY2023	FY2024	FY2025	
Appropriation # - Appropriation Name		Adopted	Adopted	Forecast	Forecast	
Cost Center # - Cost Center Name					Forecast	
720300 - SIR/Douglass		809,981	648,700	649,711	662,450	670,075
720310 - Elmwood Park		71,223	328,816	329,328	335,784	339,649
720320 - Parkman		579,557	667,526	668,567	681,676	689,522
720330 - Wilder		384,803	386,157	386,760	394,344	398,883
720350 - Chandler Park		39,814	303,044	303,517	309,468	313,030
720360 - Bowen		15,640	377,133	377,721	385,127	389,559
720370 - Knapp		66,538	320,629	321,129	327,424	331,191
720380 - Edison		450,827	439,082	439,767	448,389	453,550
720390 - Duffield		24,319	332,896	333,415	339,952	343,864
720400 - Sherwood Forest		41,176	328,817	329,329	335,785	339,650
29720 - Detroit Public Library Administration		19,703,374	22,523,969	22,831,612	23,284,257	24,428,647
720002 - DPL - Administrative Services		14,384,693	16,010,941	16,303,879	16,628,436	17,696,614
720452 - DPL - Library Marketing Services		396,738	504,845	505,633	515,548	521,483
720462 - DPL - Director of Technical Services		17,243	247,579	247,965	252,827	255,735
720475 - DPL - Clerical Assistance Administrative Services		104,700	39,032	39,093	39,861	40,319
720482 - DPL - Bibliographic		157,661	161,106	161,358	164,522	166,416
720492 - DPL - Print Shop		25,248	85,904	86,038	87,725	88,734
720502 - DPL - Technical Processing Services		125,317	256,072	256,471	261,498	264,507
720532 - DPL - Director of Information Systems		738,341	828,434	829,725	845,993	855,730
720535 - DPL - Digital Lab		108,806	5,179	5,282	5,388	5,442
720542 - DPL - Human Resources		615,231	703,337	704,434	718,245	726,511
720572 - DPL - Director of Business & Financial Operations		568,064	696,702	697,788	711,470	719,658
720622 - DPL - Facilities Maintenance		1,232,078	1,685,991	1,690,795	1,723,994	1,743,650

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - EXPENDITURES
DEPARTMENT 72 - DETROIT PUBLIC LIBRARY**

Department # - Department Name	FY2022	FY2023	FY2024	FY2025	FY2026
Fund # - Fund Name	Adopted	Adopted	Forecast	Forecast	Forecast
Appropriation # - Appropriation Name					
Cost Center # - Cost Center Name					
720650 - Security, Maintenance, & Shipping	968,678	1,058,181	1,062,110	1,082,984	1,095,254
720662 - DPL - Shipping Services	260,576	240,666	241,041	245,766	248,594
Grand Total	27,835,308	33,565,469	33,890,327	34,559,791	35,833,960

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - REVENUES
DEPARTMENT 72 - DETROIT PUBLIC LIBRARY**

Department # - Department Name					
Fund # - Fund Name	FY2022	FY2023	FY2024	FY2025	FY2026
Appropriation # - Appropriation Name	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
72 - Detroit Public Library	27,835,308	33,565,469	33,890,327	34,559,791	35,833,960
3001 - Library	27,835,308	33,565,469	33,890,327	34,559,791	35,833,960
29720 - Detroit Public Library Administration	27,835,308	33,565,469	33,890,327	34,559,791	35,833,960
720002 - DPL - Administrative Services	27,835,308	33,565,469	33,890,327	34,559,791	35,833,960
Grand Total	27,835,308	33,565,469	33,890,327	34,559,791	35,833,960

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 72 - DETROIT PUBLIC LIBRARY**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2022	FY2023	FY2024	FY2025	FY2026
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
72 - Detroit Public Library	325	325	325	325	325
3001 - Library	325	325	325	325	325
26720 - Library Collections Management	51	55	55	55	55
720025 - Library Circulation	4	5	5	5	5
449002 - Library - Clerk	1	0	0	0	0
449002 - Library Senior Customer Representative	0	1	1	1	1
449003 - Library - Senior Clerk	2	0	0	0	0
449003 - Library Office Support Assistant II	0	2	2	2	2
449005 - Library - Principal Clerk	1	2	2	2	2
720042 - Popular Library	6	9	9	9	9
441028 - Librarian II	1	4	4	4	4
441038 - Librarian III	0	1	1	1	1
441053 - Library - Department Manager	2	1	1	1	1
449002 - Library - Clerk	1	0	0	0	0
449002 - Library Senior Customer Representative	0	3	3	3	3
449003 - Library - Senior Clerk	1	0	0	0	0
449016 - Senior Duplicating Devices Operator	1	0	0	0	0
720045 - Clerical Assistance - Main	13	10	10	10	10
441002 - Library - Customer Support Representative I - Hourl	13	10	10	10	10
720054 - Social Services, Education, & Religion (SSER)	1	0	0	0	0
441053 - Library - Department Manager	1	0	0	0	0
720114 - Business, Science, & Technology (BST)	7	12	12	12	12
441011 - Librarian I	1	0	0	0	0

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 72 - DETROIT PUBLIC LIBRARY**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2022	FY2023	FY2024	FY2025	FY2026
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
441028 - Librarian II	0	6	6	6	6
441038 - Librarian III	0	1	1	1	1
441053 - Library - Department Manager	3	1	1	1	1
441178 - Library-Customer Support Assistant	2	3	3	3	3
449002 - Library - Clerk	1	0	0	0	0
449042 - Library - Technical Services Assistant	0	1	1	1	1
720154 - MAL	3	0	0	0	0
441038 - Librarian III	1	0	0	0	0
441053 - Library - Department Manager	1	0	0	0	0
449002 - Library - Clerk	1	0	0	0	0
720265 - Special Collections: Burton, MRL, Automotive	5	6	6	6	6
441028 - Librarian II	1	2	2	2	2
441038 - Librarian III	2	3	3	3	3
441055 - Library - Coordinator of Major Library Activity - Gra	1	1	1	1	1
449002 - Library - Clerk	1	0	0	0	0
720510 - Library Data Processing	12	13	13	13	13
441028 - Librarian II	1	4	4	4	4
441038 - Librarian III	4	4	4	4	4
441053 - Library - Department Manager	4	2	2	2	2
441178 - Library-Customer Support Assistant	2	3	3	3	3
449002 - Library - Clerk	1	0	0	0	0
27720 - Library Enrichment Programs	16	12	12	12	12
720033 - Children's Library Services	11	10	10	10	10

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 72 - DETROIT PUBLIC LIBRARY**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2022	FY2023	FY2024	FY2025	FY2026
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
441001 - Library Pre-Professional Assistant	2	1	1	1	1
441028 - Librarian II	1	2	2	2	2
441038 - Librarian III	2	2	2	2	2
441053 - Library - Department Manager	4	1	1	1	1
441178 - Library-Customer Support Assistant	1	3	3	3	3
449003 - Library - Senior Clerk	1	0	0	0	0
449003 - Library Office Support Assistant II	0	1	1	1	1
720034 - Children & Young Adult Services	2	2	2	2	2
441055 - Library - Coordinator of Major Library Activity - Gra	1	1	1	1	1
449003 - Library - Senior Clerk	1	0	0	0	0
449003 - Library Office Support Assistant II	0	1	1	1	1
720044 - TIP &TRC	3	0	0	0	0
441028 - Librarian II	1	0	0	0	0
441038 - Librarian III	1	0	0	0	0
441053 - Library - Department Manager	1	0	0	0	0
27721 - Library - Branch Services	165	172	172	172	172
720210 - Chaney	4	4	4	4	4
441028 - Librarian II	1	1	1	1	1
441038 - Librarian III	1	1	1	1	1
441053 - Library - Department Manager	1	1	1	1	1
449002 - Library - Clerk	1	0	0	0	0
449002 - Library Senior Customer Representative	0	1	1	1	1
720220 - Hubbard	3	5	5	5	5

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 72 - DETROIT PUBLIC LIBRARY**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2022	FY2023	FY2024	FY2025	FY2026
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
441028 - Librarian II	1	1	1	1	1
441038 - Librarian III	1	1	1	1	1
441053 - Library - Department Manager	0	1	1	1	1
441178 - Library-Customer Support Assistant	0	1	1	1	1
449002 - Library - Clerk	1	0	0	0	0
449002 - Library Senior Customer Representative	0	1	1	1	1
720230 - Redford	8	7	7	7	7
441011 - Librarian I	1	1	1	1	1
441038 - Librarian III	2	1	1	1	1
441053 - Library - Department Manager	1	1	1	1	1
441178 - Library-Customer Support Assistant	2	1	1	1	1
449002 - Library - Clerk	1	0	0	0	0
449002 - Library Senior Customer Representative	0	1	1	1	1
449060 - Library - Branch Janitor	1	2	2	2	2
720240 - Campbell	6	4	4	4	4
441011 - Librarian I	1	0	0	0	0
441028 - Librarian II	0	1	1	1	1
441038 - Librarian III	1	1	1	1	1
441053 - Library - Department Manager	2	1	1	1	1
441178 - Library-Customer Support Assistant	1	0	0	0	0
449002 - Library - Clerk	1	0	0	0	0
449002 - Library Senior Customer Representative	0	1	1	1	1
720250 - Lincoln	0	5	5	5	5
441028 - Librarian II	0	1	1	1	1

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 72 - DETROIT PUBLIC LIBRARY**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2022	FY2023	FY2024	FY2025	FY2026
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
441038 - Librarian III	0	1	1	1	1
441053 - Library - Department Manager	0	1	1	1	1
449002 - Library Senior Customer Representative	0	1	1	1	1
449060 - Library - Branch Janitor	0	1	1	1	1
720260 - Jefferson	7	4	4	4	4
441028 - Librarian II	0	1	1	1	1
441038 - Librarian III	2	1	1	1	1
441053 - Library - Department Manager	1	1	1	1	1
441178 - Library-Customer Support Assistant	1	1	1	1	1
449002 - Library - Clerk	1	0	0	0	0
449003 - Library - Senior Clerk	2	0	0	0	0
720270 - Chase	3	5	5	5	5
441011 - Librarian I	2	0	0	0	0
441028 - Librarian II	0	1	1	1	1
441038 - Librarian III	0	1	1	1	1
441053 - Library - Department Manager	0	1	1	1	1
441178 - Library-Customer Support Assistant	1	1	1	1	1
449002 - Library Senior Customer Representative	0	1	1	1	1
720275 - Clerical Assistance Branches	74	73	73	73	73
441002 - Library - Customer Support Representative I - Hourl	74	73	73	73	73
720290 - Franklin	2	5	5	5	5
441028 - Librarian II	1	1	1	1	1
441038 - Librarian III	0	1	1	1	1
441053 - Library - Department Manager	0	1	1	1	1

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 72 - DETROIT PUBLIC LIBRARY**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2022	FY2023	FY2024	FY2025	FY2026
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
441178 - Library-Customer Support Assistant	1	1	1	1	1
449002 - Library Senior Customer Representative	0	1	1	1	1
720300 - SIR/Douglass	13	10	10	10	10
441028 - Librarian II	2	2	2	2	2
441038 - Librarian III	2	1	1	1	1
441053 - Library - Department Manager	1	0	0	0	0
441055 - Library - Coordinator of Major Library Activity - Gra	1	1	1	1	1
441178 - Library-Customer Support Assistant	1	0	0	0	0
449002 - Library - Clerk	1	0	0	0	0
449003 - Library - Senior Clerk	1	0	0	0	0
449003 - Library Office Support Assistant II	0	2	2	2	2
449024 - Library - Bookmobile Operator	2	2	2	2	2
449060 - Library - Branch Janitor	2	2	2	2	2
720310 - Elmwood Park	4	4	4	4	4
441028 - Librarian II	1	1	1	1	1
441038 - Librarian III	0	1	1	1	1
441053 - Library - Department Manager	0	1	1	1	1
441178 - Library-Customer Support Assistant	1	0	0	0	0
449002 - Library - Clerk	2	0	0	0	0
449002 - Library Senior Customer Representative	0	1	1	1	1
720320 - Parkman	11	9	9	9	9
441001 - Library Pre-Professional Assistant	1	0	0	0	0
441011 - Librarian I	0	1	1	1	1
441028 - Librarian II	0	1	1	1	1

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 72 - DETROIT PUBLIC LIBRARY**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2022	FY2023	FY2024	FY2025	FY2026
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
441038 - Librarian III	3	2	2	2	2
441053 - Library - Department Manager	1	1	1	1	1
441178 - Library-Customer Support Assistant	2	2	2	2	2
449002 - Library - Clerk	2	0	0	0	0
449042 - Library - Technical Services Assistant	0	1	1	1	1
449060 - Library - Branch Janitor	1	1	1	1	1
449094 - Library - Boiler Operator Low Pressure	1	0	0	0	0
720330 - Wilder	6	5	5	5	5
441028 - Librarian II	1	1	1	1	1
441038 - Librarian III	2	1	1	1	1
441053 - Library - Department Manager	1	1	1	1	1
441178 - Library-Customer Support Assistant	1	1	1	1	1
449002 - Library - Clerk	1	0	0	0	0
449002 - Library Senior Customer Representative	0	1	1	1	1
720340 - Conely	1	0	0	0	0
449060 - Library - Branch Janitor	1	0	0	0	0
720350 - Chandler Park	3	5	5	5	5
441001 - Library Pre-Professional Assistant	0	1	1	1	1
441028 - Librarian II	1	0	0	0	0
441038 - Librarian III	0	1	1	1	1
441053 - Library - Department Manager	0	1	1	1	1
449002 - Library - Clerk	1	0	0	0	0
449003 - Library Office Support Assistant II	0	1	1	1	1
449060 - Library - Branch Janitor	1	1	1	1	1

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 72 - DETROIT PUBLIC LIBRARY**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2022	FY2023	FY2024	FY2025	FY2026
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
720360 - Bowen	1	5	5	5	5
441001 - Library Pre-Professional Assistant	0	1	1	1	1
441038 - Librarian III	0	1	1	1	1
441053 - Library - Department Manager	0	1	1	1	1
441178 - Library-Customer Support Assistant	0	1	1	1	1
449002 - Library - Clerk	1	0	0	0	0
449002 - Library Senior Customer Representative	0	1	1	1	1
720370 - Knapp	4	5	5	5	5
441028 - Librarian II	1	1	1	1	1
441038 - Librarian III	1	1	1	1	1
441053 - Library - Department Manager	0	1	1	1	1
449002 - Library - Clerk	1	0	0	0	0
449002 - Library Senior Customer Representative	0	1	1	1	1
449060 - Library - Branch Janitor	1	1	1	1	1
720380 - Edison	9	7	7	7	7
441028 - Librarian II	1	1	1	1	1
441038 - Librarian III	3	1	1	1	1
441053 - Library - Department Manager	1	1	1	1	1
441178 - Library-Customer Support Assistant	1	1	1	1	1
449002 - Library - Clerk	1	0	0	0	0
449002 - Library Senior Customer Representative	0	1	1	1	1
449060 - Library - Branch Janitor	2	2	2	2	2
720390 - Duffield	2	5	5	5	5
441028 - Librarian II	0	1	1	1	1

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 72 - DETROIT PUBLIC LIBRARY**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2022	FY2023	FY2024	FY2025	FY2026
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
441038 - Librarian III	1	1	1	1	1
441053 - Library - Department Manager	0	1	1	1	1
441178 - Library-Customer Support Assistant	0	1	1	1	1
449060 - Library - Branch Janitor	1	1	1	1	1
720400 - Sherwood Forest	3	5	5	5	5
441028 - Librarian II	0	1	1	1	1
441038 - Librarian III	1	1	1	1	1
441053 - Library - Department Manager	0	1	1	1	1
449002 - Library - Clerk	1	0	0	0	0
449002 - Library Senior Customer Representative	0	1	1	1	1
449060 - Library - Branch Janitor	1	1	1	1	1
720410 - Downtown	1	0	0	0	0
449060 - Library - Branch Janitor	1	0	0	0	0
29720 - Detroit Public Library Administration	93	86	86	86	86
720002 - DPL - Administrative Services	9	9	9	9	9
441056 - Library-Assistant Director	1	1	1	1	1
441065 - Library - Director of Public Services	1	1	1	1	1
441085 - Library - Director and Chief Operating Officer	1	1	1	1	1
441088 - Library-Chief Administrative and Technology Officer	1	1	1	1	1
449010 - Library - Administrative Assistant II	2	2	2	2	2
449098 - Library - Administrative Projects Specialist	3	3	3	3	3
720452 - DPL - Library Marketing Services	5	5	5	5	5
441056 - Library-Assistant Director	1	1	1	1	1
449010 - Library - Administrative Assistant II	1	1	1	1	1

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 72 - DETROIT PUBLIC LIBRARY**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2022	FY2023	FY2024	FY2025	FY2026
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
449039 - Library - Publications Specialist	1	1	1	1	1
449045 - Library - Publications Manager	1	1	1	1	1
449085 - Library - Webmaster	1	1	1	1	1
720462 - DPL - Director of Technical Services	2	2	2	2	2
441055 - Library - Coordinator of Major Library Activity - Gra	0	1	1	1	1
441056 - Library-Assistant Director	1	1	1	1	1
449003 - Library - Senior Clerk	1	0	0	0	0
720475 - DPL - Clerical Assistance Administrative Services	3	1	1	1	1
441002 - Library - Customer Support Representative I - Hourl	3	1	1	1	1
720482 - DPL - Bibliographic	4	2	2	2	2
441028 - Librarian II	1	0	0	0	0
441038 - Librarian III	1	0	0	0	0
441053 - Library - Department Manager	0	1	1	1	1
449042 - Library - Technical Services Assistant	2	1	1	1	1
720492 - DPL - Print Shop	1	1	1	1	1
441125 - Library-Copy Center Supervisor	1	1	1	1	1
720502 - DPL - Technical Processing Services	5	4	4	4	4
441053 - Library - Department Manager	1	0	0	0	0
441172 - Library - Processing Manager	1	1	1	1	1
441178 - Library-Customer Support Assistant	1	0	0	0	0
449002 - Library - Clerk	1	0	0	0	0
449003 - Library - Senior Clerk	1	0	0	0	0
449003 - Library Office Support Assistant II	0	2	2	2	2
449042 - Library - Technical Services Assistant	0	1	1	1	1

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 72 - DETROIT PUBLIC LIBRARY**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2022	FY2023	FY2024	FY2025	FY2026
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
720532 - DPL - Director of Information Systems	8	8	8	8	8
441056 - Library-Assistant Director	1	1	1	1	1
441183 - Library-Information Systems Support Specialist	1	1	1	1	1
449046 - Library - Networks Administrator	1	1	1	1	1
449047 - Library - Senior Pc/Network Maintenance Technicia	2	2	2	2	2
449080 - Library-Systems Specialist	1	1	1	1	1
449097 - Library - Pc/Network Maintenance Technician	2	2	2	2	2
720535 - DPL - Digital Lab	3	0	0	0	0
441028 - Librarian II	1	0	0	0	0
449042 - Library - Technical Services Assistant	2	0	0	0	0
720542 - DPL - Human Resources	7	7	7	7	7
441056 - Library-Assistant Director	0	1	1	1	1
441090 - Library - Associate Director	1	1	1	1	1
441150 - Library-Human Resources Assistant	1	1	1	1	1
441152 - Library Human Resources Manager	1	0	0	0	0
449002 - Library - Clerk	1	0	0	0	0
449010 - Library - Administrative Assistant II	1	1	1	1	1
449036 - Library - Staff Development Specialist	1	1	1	1	1
449088 - Library - Senior Payroll Specialist	1	1	1	1	1
449098 - Library - Administrative Projects Specialist	0	1	1	1	1
720572 - DPL - Director of Business & Financial Operations	8	9	9	9	9
441056 - Library-Assistant Director	0	1	1	1	1
441090 - Library - Associate Director	1	0	0	0	0
441155 - Library - Senior Accountant	2	2	2	2	2

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 72 - DETROIT PUBLIC LIBRARY**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2022	FY2023	FY2024	FY2025	FY2026
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
441175 - Library - Accounts Payable Manager	1	1	1	1	1
449003 - Library - Senior Clerk	2	0	0	0	0
449003 - Library Office Support Assistant II	0	3	3	3	3
449006 - Library - Senior Voucher Audit Clerk	1	1	1	1	1
449089 - Library - Purchasing Manager	1	1	1	1	1
720622 - DPL - Facilities Maintenance	17	18	18	18	18
441056 - Library-Assistant Director	1	1	1	1	1
449009 - Library - Administrative Assistant I	1	1	1	1	1
449033 - Library - Facilities Manager	1	1	1	1	1
449043 - Library - Chief Refrigeration Equipment Operator - I	1	1	1	1	1
449051 - Library HVAC Technician	1	1	1	1	1
449057 - Library - Park Maintenance Foreman	1	1	1	1	1
449063 - Library - Building Trades Worker General	3	3	3	3	3
449065 - Library - Finish Carpenter	2	2	2	2	2
449067 - Library - Finish Painter	1	1	1	1	1
449069 - Library-Plumber	2	2	2	2	2
449070 - Library - Electrician	1	1	1	1	1
449093 - Library - Refrigeration Equipment Operator - First Class	2	2	2	2	2
449094 - Library - Boiler Operator Low Pressure	0	1	1	1	1
720650 - Security, Maintenance, & Shipping	16	16	16	16	16
449025 - Library - Security Guard	13	0	0	0	0
449025 - Library Security Officer	0	13	13	13	13
449029 - Library - Assistant Security Manager	1	1	1	1	1
449032 - Library - Supervising Building Attendant - Grade I	1	1	1	1	1

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 72 - DETROIT PUBLIC LIBRARY**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2022	FY2023	FY2024	FY2025	FY2026
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
449044 - Library - Security Manager	1	1	1	1	1
720662 - DPL - Shipping Services	5	4	4	4	4
449002 - Library - Clerk	1	0	0	0	0
449005 - Library - Principal Clerk	1	1	1	1	1
449023 - Library - Delivery Driver	3	2	2	2	2
449026 - Library Shipping Room Assistant	0	1	1	1	1
Grand Total	325	325	325	325	325

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

Department # - Department Name						
Fund # - Fund Name	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
10 - Airport Department	3,418,056	2,381,711	3,447,141	3,516,085	3,586,406	3,658,136
3922 - Covid-19 Revenue Fund	2,410	-	-	-	-	-
20826 - FY 2020 Airport CARES Act Operational Grant	2,410	-	-	-	-	-
101111 - Grants-CAY Municipal Airport	2,410	-	-	-	-	-
5002 - Airport Operation and Maint	3,415,646	2,381,711	3,447,141	3,516,085	3,586,406	3,658,136
00223 - Airport Operations	3,415,646	-	-	-	-	-
100010 - Airport Administration	2,044,470	-	-	-	-	-
100020 - Airport Maintenance	1,371,175	-	-	-	-	-
27100 - City Airport Operations	-	2,381,711	3,447,141	3,516,085	3,586,406	3,658,136
100010 - Airport Administration	-	1,002,344	2,040,966	2,066,917	2,111,140	2,143,764
100020 - Airport Maintenance	-	1,379,367	1,406,175	1,449,168	1,475,266	1,514,372
13 - Buildings, Safety, Engineering, & Environmental Department	25,960,501	30,459,006	34,628,790	34,706,457	35,420,851	35,868,800
1000 - General Fund	785,246	1,243,886	1,521,906	1,425,005	1,453,287	1,469,239
12146 - BSEED Business License Center	485,442	-	-	-	-	-
130365 - Business License Center	485,442	-	-	-	-	-
13161 - BSEED Environmental Affairs	300,081	-	-	-	-	-
130370 - Environmental Affairs	322,594	-	-	-	-	-
130372 - Environmental Enforcement	(22,513)	-	-	-	-	-
20951 - Public Health Fund	-	-	100,000	-	-	-
130370 - Environmental Affairs	-	-	100,000	-	-	-
25130 - BSEED Safe Buildings	(277)	-	-	-	-	-
130321 - Dangerous Building Administration	(277)	-	-	-	-	-
26130 - BSEED Environmental Protection	-	489,098	569,727	569,716	580,956	587,255
130370 - Environmental Affairs	-	489,098	569,727	569,716	580,956	587,255
27130 - BSEED - Business License Center	-	754,788	852,179	855,289	872,331	881,984
130365 - Business License Center	-	754,788	852,179	855,289	872,331	881,984
2114 - Environmental Affairs Grants	910,988	-	-	-	-	-
14108 - Environmental Assess Riverside Park	4,656	-	-	-	-	-
130371 - Environmental Assessment Riverside Park	4,656	-	-	-	-	-

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

Department # - Department Name						
Fund # - Fund Name	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
20620 - FY18 Advancing Health Equity through Housing Grant	19,760	-	-	-	-	-
131111 - Grants-Building Safety Engineering & Envir. Dept.	19,760	-	-	-	-	-
20687 - FY19 Brownfield Cleanup Part-C Grant	883,943	-	-	-	-	-
131111 - Grants-Building Safety Engineering & Envir. Dept.	883,943	-	-	-	-	-
20691 - FY19 Brownfield Redevelopment Program Assessment G	2,629	-	-	-	-	-
131111 - Grants-Building Safety Engineering & Envir. Dept.	2,629	-	-	-	-	-
2490 - Construction Code Fund	22,159,687	26,729,700	30,535,647	30,705,036	31,339,629	31,741,740
10814 - BSEED Administration	6,425,628	-	-	-	-	-
130310 - BSEED Administration	6,425,628	-	-	-	-	-
10815 - BSEED Mechanical	8,131,014	-	-	-	-	-
130340 - BSEED Mechanical	4,198,283	-	-	-	-	-
130345 - BSEED Housing Inspections	1,111,895	-	-	-	-	-
130346 - BSEED Buildings	2,617,118	-	-	-	-	-
130347 - BSEED Zoning	203,718	-	-	-	-	-
11110 - BSEED Property Maintenance	5,664,574	-	-	-	-	-
130320 - Property Maintenance Enforcement	4,261,047	-	-	-	-	-
130321 - Dangerous Building Administration	1,403,527	-	-	-	-	-
13162 - BSEED Construction	1,938,471	-	-	-	-	-
130375 - BSEED Permits	185,476	-	-	-	-	-
130376 - Plan Review	1,243,364	-	-	-	-	-
130377 - Development Resource Center - One Stop Shop Plan F	509,632	-	-	-	-	-
25130 - BSEED Safe Buildings	(0)	8,061,239	11,033,106	11,037,307	11,255,366	11,377,847
130320 - Property Maintenance Enforcement	-	5,202,943	7,732,479	7,735,010	7,887,654	7,973,065
130321 - Dangerous Building Administration	(0)	1,510,467	1,668,045	1,669,080	1,702,167	1,720,951
130345 - BSEED Housing Inspections	-	1,347,829	1,632,582	1,633,217	1,665,545	1,683,831
27131 - BSEED Development Support	-	10,368,932	11,539,817	11,550,148	11,778,661	11,907,204
130340 - BSEED Mechanical	-	5,180,457	5,845,692	5,853,170	5,969,137	6,034,541
130346 - BSEED Buildings	-	2,591,978	2,849,467	2,851,900	2,908,301	2,939,994
130347 - BSEED Zoning	-	283,338	479,686	479,688	489,156	494,469

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

Department # - Department Name						
Fund # - Fund Name	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
130375 - BSEED Permits	-	320,704	293,060	293,049	298,832	302,071
130376 - Plan Review	-	1,373,835	1,526,249	1,526,664	1,556,790	1,573,650
130377 - Development Resource Center - One Stop Shop Plan F	-	618,620	545,663	545,677	556,445	562,479
29130 - BSEED - Administration	-	8,299,529	7,962,724	8,117,581	8,305,602	8,456,689
130310 - BSEED Administration	-	8,299,529	7,962,724	8,117,581	8,305,602	8,456,689
3401 - Solid Waste Management	2,104,580	2,485,420	2,571,237	2,576,416	2,627,935	2,657,821
12396 - DPW Solid Waste Management	2,104,580	-	-	-	-	-
130372 - Environmental Enforcement	2,104,580	-	-	-	-	-
26132 - BSEED Environmental Protection SW Fund	-	2,485,420	2,571,237	2,576,416	2,627,935	2,657,821
130372 - Environmental Enforcement	-	2,485,420	2,571,237	2,576,416	2,627,935	2,657,821
16 - Detroit Demolition Department	8,762,136	7,974,130	10,672,167	-	-	-
1000 - General Fund	(0)	-	-	-	-	-
21200 - Detroit Demolition	(0)	-	-	-	-	-
160050 - Demolition Compliance	(0)	-	-	-	-	-
1003 - Blight Remediation Fund	4,551,987	7,974,130	10,672,167	-	-	-
21200 - Detroit Demolition	4,551,987	7,974,130	10,672,167	-	-	-
160010 - Demolition Administration	988,007	-	100,969	-	-	-
160020 - Residential Demolition	2,905,271	7,974,130	10,094,516	-	-	-
160040 - Demolition Environmental	12,808	-	-	-	-	-
160050 - Demolition Compliance	645,901	-	476,682	-	-	-
4503 - General Obligation Bond Fund	4,210,148	-	-	-	-	-
21003 - Neighborhood Improvement Bonds	4,210,148	-	-	-	-	-
160010 - Demolition Administration	265,738	-	-	-	-	-
160020 - Residential Demolition	3,642,293	-	-	-	-	-
160040 - Demolition Environmental	42,286	-	-	-	-	-
160050 - Demolition Compliance	259,831	-	-	-	-	-
18 - Debt Service	73,659,226	69,996,613	145,633,069	128,465,549	122,352,014	117,143,152
1000 - General Fund	-	-	85,883,752	73,459,321	75,667,844	75,707,101
29353 - Debt Repayment	-	-	85,883,752	73,459,321	75,667,844	75,707,101

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

Department # - Department Name						
Fund # - Fund Name	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
180060 - Exit Financing Debt Service	-	-	33,309,947	20,692,216	20,978,625	21,224,913
180070 - B Note Debt Service	-	-	13,956,221	13,956,221	15,891,246	15,690,186
180080 - DSA Debt Service	-	-	37,950,488	37,953,127	37,949,249	37,953,485
180090 - JLA Debt Service	-	-	667,096	857,757	848,724	838,517
4000 - Sinking Interest & Redemption	73,659,226	69,996,613	59,749,317	55,006,228	46,684,170	41,436,051
00212 - Debt Service General Bond Redemption	73,659,226	-	-	-	-	-
180010 - General Bond Redemption	73,659,226	-	-	-	-	-
29180 - Debt Service - General Bond Redemption	-	69,996,613	59,749,317	55,006,228	46,684,170	41,436,051
180010 - General Bond Redemption	-	69,996,613	59,749,317	55,006,228	46,684,170	41,436,051
19 - Department of Public Works	180,078,680	149,222,047	151,157,838	154,296,588	157,792,847	161,032,214
1000 - General Fund	2,426,795	3,419,659	3,738,116	3,761,641	3,836,490	3,883,148
00028 - DPW Administration	1,354,375	-	-	-	-	-
190100 - Public Works Administration	1,354,375	-	-	-	-	-
00910 - DPW City Engineer	1,072,420	-	-	-	-	-
191701 - General Inspection	1,072,420	-	-	-	-	-
27190 - Development Support - Street Design	-	1,948,485	2,037,539	2,057,274	2,099,205	2,126,184
191701 - General Inspection	-	1,948,485	2,037,539	2,057,274	2,099,205	2,126,184
29190 - DPW Administration	-	1,471,174	1,700,577	1,704,367	1,737,285	1,756,964
190100 - Public Works Administration	-	1,471,174	1,700,577	1,704,367	1,737,285	1,756,964
3301 - Major Street	102,028,170	92,786,933	91,612,203	93,584,486	95,693,899	97,802,534
04189 - Major Street Fund Capital	25,409,611	26,119,032	26,800,386	28,020,626	28,997,679	30,257,749
190815 - Roads-Bridges City Parks	25	-	-	-	-	-
190816 - Highway Bridges	92,043	-	-	-	-	-
190820 - Traffic Control Improvement	735,946	-	-	-	-	-
190825 - Trunkline Improvement	(81)	-	-	-	-	-
190826 - Non-Motorized Transportation	16,389	-	-	-	-	-
191111 - Grants - Department of Public Works	1,643,817	-	-	-	-	-
193850 - Street Fund Capital	19,736,198	26,119,032	26,800,386	28,020,626	28,997,679	30,257,749
193871 - Street Resurfacing Contract	3,273,772	-	-	-	-	-

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

Department # - Department Name						
Fund # - Fund Name	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
193872 - Traffic Control Roadways-FED AID	(88,497)	-	-	-	-	-
05991 - DPW Major Street Fund - In Kind	2,328,236	-	-	-	-	-
193827 - Major Street Fund Contribution In-Kind	2,328,236	-	-	-	-	-
06424 - Major Street Fund Operations	27,250,955	-	-	-	-	-
193820 - Non-Parks Ground Maintenance - General Services	27,040	-	-	-	-	-
193821 - Lighting Signal Maintenance - PLD	1,480,753	-	-	-	-	-
193822 - DPW Street Maintenance	9,288,081	-	-	-	-	-
193825 - Transportation Planning	1,931,325	-	-	-	-	-
193826 - Transportation-Signs & Markings	2,390,469	-	-	-	-	-
193830 - City Engineers	4,568,961	-	-	-	-	-
193832 - DPW Snow & Ice Removal	1,654,341	-	-	-	-	-
193840 - Admin. Charges	5,909,985	-	-	-	-	-
13577 - DPW Link Detroit Multi-Modal Enhancement Project	196,355	-	-	-	-	-
193328 - Link Detroit Multi-Modal Enhancement Project	196,355	-	-	-	-	-
13641 - DPW AG 13-5203 HMA Resurfacing JN 119308	(694)	-	-	-	-	-
193850 - Street Fund Capital	(694)	-	-	-	-	-
13719 - DPW AG 13-5690 Signal Upgrades on Plymouth JN 12150	12,597	-	-	-	-	-
193349 - AG 13_5690 Upgrades on Plymouth JN 121508	12,597	-	-	-	-	-
13811 - Job 121503 removal of Livernois Retaining Wall	1,441	-	-	-	-	-
193351 - Removal of Livernois Retaining Wall JN 121503	1,441	-	-	-	-	-
13812 - DPW Job 121575 Concrete paving repairs at 15 locatio	(30)	-	-	-	-	-
193850 - Street Fund Capital	(30)	-	-	-	-	-
13817 - Inner Circle Greenway	227	-	-	-	-	-
193353 - Inner Circle Greenway	227	-	-	-	-	-
13827 - AG 14_5086 660 Miles Pavement Marking JN123175	(365)	-	-	-	-	-
193354 - AG 14_5086 660 Miles Pavement Marking JN 123175	(365)	-	-	-	-	-
13828 - AG 14_5114 HMA Resurfacing locations JN123169	15	-	-	-	-	-
193355 - AG 14_5114 HMA Resurfacing 7 Locations JN 123169	15	-	-	-	-	-
13829 - DPW AG 14-5100 Signak Upgrading Work JN 119578	3	-	-	-	-	-

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

Department # - Department Name						
Fund # - Fund Name	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
193356 - AG 14_5100 Signal Upgrading Work JN 119578	3	-	-	-	-	-
13830 - DPW AG 14-5208 Pavement Marking, 169 JN123176	(298)	-	-	-	-	-
193358 - AG 14_5208 Pavement Marking JN 123176	(298)	-	-	-	-	-
13831 - AG 14_5209 HMA Resurfacing locations JN 123844	(8,614)	-	-	-	-	-
193357 - AG 14_5209 HMA Resurfacing 6 Locations JN 123844	(8,614)	-	-	-	-	-
13834 - DPW M 1 Rail Streetcar System Construction Operation	19,443	-	-	-	-	-
193359 - M_1 Rail Construction, O & M Agreement	19,443	-	-	-	-	-
13847 - DPW AG145013 Traffic Signal Installation 20 location	6	-	-	-	-	-
193361 - AG145013 Traffic Signal Installation 20 location	6	-	-	-	-	-
13850 - DPW Mark Avenue Bridge St Jean to Algonquin	(210)	-	-	-	-	-
193364 - Mack Avenue Bridge St Jean to Algonquin	(210)	-	-	-	-	-
13851 - DPW Cass Avenue Non Motorized Project	110,045	-	-	-	-	-
193365 - Cass Avenue Non Motorized Project	110,045	-	-	-	-	-
14030 - Oakwood Const Roadway_Traffic Signal	36,915	-	-	-	-	-
193371 - Oakwood Const Roadway_Traffic Signal	36,915	-	-	-	-	-
14036 - AG 14_5392 Jefferson Ave Bridge Replacement	36,018	-	-	-	-	-
193372 - AG 14_5392 Jefferson Ave Bridge Replacement	36,018	-	-	-	-	-
14114 - 14114-Appropriation	113,151	-	-	-	-	-
193373 - AG 15-55247 HMA E Warren JN127355	113,151	-	-	-	-	-
14119 - DPW AG 15-5153 HMA Resurfacing, 3 Lications	163,041	-	-	-	-	-
193374 - AG 15-5153 HMA Resurfacing, 3 locations	163,041	-	-	-	-	-
14121 - DPW AG 15-5143 Traffic Signal Work @ 42 Locations	109,519	-	-	-	-	-
193376 - AG 15-5143 Traffic Signal Work @ 42 Locations	109,519	-	-	-	-	-
14122 - 14122-Appropriation	26,609	-	-	-	-	-
193377 - AG 15-5159 649 miles of pavement marking	26,609	-	-	-	-	-
14123 - 14123-Appropriation	17,489	-	-	-	-	-
193378 - AG 15-5189 Intersection marking @ 124 locations	17,489	-	-	-	-	-
14124 - 14124-Appropriation	16,122	-	-	-	-	-
193379 - AG 15-5191 Zebra Crosswalks Adams/Cass/Woodward,	16,122	-	-	-	-	-

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

Department # - Department Name						
Fund # - Fund Name	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
20126 - Public Act of 2015	54,356	-	-	-	-	-
193380 - Public Act 84 of 2015	54,356	-	-	-	-	-
20127 - 20127-Appropriation	75,647	-	-	-	-	-
193381 - AG 15-5141 Traffic/Pedestrian Signal Upgrade	75,647	-	-	-	-	-
20280 - 2016 Federal Aid Projects	8,371,479	-	-	-	-	-
191111 - Grants - Department of Public Works	7,107,675	-	-	-	-	-
193384 - Rehabilitation Work for Structure 12370 & 12373-Job :	98,846	-	-	-	-	-
193385 - Pavement Marking-Job 129567A	24,587	-	-	-	-	-
193386 - Signal Upgrades JN's 127426-29	1,029,193	-	-	-	-	-
193388 - ITS Integration 17 Corridors JN 131154	209	-	-	-	-	-
193389 - HMA Resurfacing-West JN 131161	2,978	-	-	-	-	-
193391 - HMA Resurfacing-CBD JN 131202	55,630	-	-	-	-	-
193392 - HMA Jefferson Lakewood to E Grand Blvd	33,240	-	-	-	-	-
194015 - Railroad Pavement Marking-Job#129756A	8,771	-	-	-	-	-
194020 - Pavement Marking-Job#129715A	10,350	-	-	-	-	-
20453 - DPW Major Street Improvement Bond 2017	34,235,173	13,785,557	13,731,376	13,731,376	13,731,376	13,731,376
193337 - Major Street Bond Capital Projects	34,235,173	13,785,557	13,731,376	13,731,376	13,731,376	13,731,376
20567 - MDOT-Advanced Transportation and Congestion Manag	66,927	-	-	-	-	-
191111 - Grants - Department of Public Works	66,927	-	-	-	-	-
20634 - MDOT-State Planning & Research	720,696	-	-	-	-	-
191111 - Grants - Department of Public Works	720,696	-	-	-	-	-
20763 - TEDA Grant 1373 Van Dyke	371,024	-	-	-	-	-
191111 - Grants - Department of Public Works	371,024	-	-	-	-	-
20819 - MDOT 2020 HRP&C Grant 20-5247 JN 202830	480,330	-	-	-	-	-
191111 - Grants - Department of Public Works	480,330	-	-	-	-	-
20822 - TEDA Grant 1383 Conner St	1,709,546	-	-	-	-	-
191111 - Grants - Department of Public Works	1,709,546	-	-	-	-	-
20831 - 2020 NACTO Streets for Pandemic Response	24,842	-	-	-	-	-
191111 - Grants - Department of Public Works	24,842	-	-	-	-	-

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

Department # - Department Name						
Fund # - Fund Name	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
20926 - MDOT 2021 HRP&C Grant 20-5356 JN 202984	80,563	-	-	-	-	-
191111 - Grants - Department of Public Works	80,563	-	-	-	-	-
21087 - FY23 Highway Research & Planning Grant	-	-	937,500	960,000	983,040	1,002,701
191111 - Grants - Department of Public Works	-	-	937,500	960,000	983,040	1,002,701
25190 - Streets & Rights of Way Management	-	52,882,344	50,142,941	50,872,484	51,981,804	52,810,708
193821 - Lighting Signal Maintenance - PLD	-	2,309,266	1,769,609	1,807,578	1,846,460	1,879,638
193822 - DPW Street Maintenance	-	18,977,096	19,635,080	19,882,622	20,309,724	20,619,927
193825 - Transportation Planning	-	3,075,951	3,307,771	3,314,821	3,378,425	3,415,613
193826 - Transportation-Signs & Markings	-	3,457,580	3,807,207	3,850,327	3,931,810	3,989,397
193827 - Major Street Fund Contribution In-Kind	-	2,000,000	2,000,000	2,048,000	2,097,152	2,139,095
193830 - City Engineers	-	7,171,557	7,270,421	7,319,816	7,465,330	7,555,077
193832 - DPW Snow & Ice Removal	-	4,543,988	4,642,000	4,753,407	4,867,488	4,964,837
193840 - Admin. Charges	-	11,346,906	7,710,853	7,895,913	8,085,415	8,247,124
3302 - Local Streets	21,482,142	-	-	-	-	-
04190 - Local Street Fund - Capital	11,639,027	-	-	-	-	-
190870 - Local Street Fund Equipment	1,642,197	-	-	-	-	-
190891 - Local Street Resurfacing Contracts	9,996,831	-	-	-	-	-
06425 - Local Street Fund - Operations	9,843,115	-	-	-	-	-
190862 - Local Street Maintenance	7,665,952	-	-	-	-	-
190867 - Administration Charges	1,657,217	-	-	-	-	-
190868 - DPW - Snow & Ice - Local	358,069	-	-	-	-	-
190870 - Local Street Fund Equipment	161,877	-	-	-	-	-
3305 - PA 48 2002 Fund	4,472,031	3,060,000	3,121,200	3,183,624	3,247,296	3,312,241
11317 - DPW PA 48 of 2002	4,472,031	-	-	-	-	-
194000 - Public Act 48 of 2002	4,472,031	-	-	-	-	-
27191 - Telecommunications on Rights of Way	-	3,060,000	3,121,200	3,183,624	3,247,296	3,312,241
194000 - Public Act 48 of 2002	-	3,060,000	3,121,200	3,183,624	3,247,296	3,312,241
3401 - Solid Waste Management	49,669,541	49,955,455	52,686,319	53,766,837	55,015,162	56,034,291
12396 - DPW Solid Waste Management	36,389,864	-	-	-	-	-

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

Department # - Department Name						
Fund # - Fund Name	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
190410 - Solid Waste Management	36,389,864	-	-	-	-	-
13143 - DPW Greater Detroit Resource Recovery Authority (GDR	12,409,850	-	-	-	-	-
190422 - Greater Detroit Resource Recovery Authority (GDRRA)	12,409,850	-	-	-	-	-
20674 - RECYCLING PARTNERSHIP	158,317	-	-	-	-	-
191111 - Grants - Department of Public Works	158,317	-	-	-	-	-
20679 - RECYCLING INFRASTRUCTURE	541,510	-	-	-	-	-
191111 - Grants - Department of Public Works	541,510	-	-	-	-	-
20832 - Recycling Leadership Grant	170,000	-	-	-	-	-
191111 - Grants - Department of Public Works	170,000	-	-	-	-	-
26190 - Solid Waste Collection	-	37,529,504	38,749,010	39,507,038	40,415,716	41,147,741
190410 - Solid Waste Management	-	37,529,504	38,749,010	39,507,038	40,415,716	41,147,741
26192 - Solid Waste Disposal Costs	-	12,425,951	13,937,309	14,259,799	14,599,446	14,886,550
190422 - Greater Detroit Resource Recovery Authority (GDRRA)	-	12,425,951	13,937,309	14,259,799	14,599,446	14,886,550
20 - Detroit Department of Transportation	122,198,424	135,090,904	138,923,841	146,632,249	149,070,966	150,851,374
3100 - Quality of Life – Special Revenue	274,541	-	-	-	-	-
13824 - Exit Financing	274,541	-	-	-	-	-
200010 - DDOT Administration	274,541	-	-	-	-	-
5301 - Transportation Operation	66,986,446	121,355,051	125,187,988	132,896,396	135,335,113	137,115,521
00146 - DDOT Departmental Operations	12,841,382	-	-	-	-	-
200010 - DDOT Administration	187,629	-	-	-	-	-
200011 - DDOT Strategic Planning Division	269,958	-	-	-	-	-
200020 - DDOT Compliance	190,619	-	-	-	-	-
200030 - DDOT Marketing	252,936	-	-	-	-	-
200040 - DDOT Mobility Innovation	78,397	-	-	-	-	-
200070 - DDOT Management Information Services	584,922	-	-	-	-	-
200090 - DDOT Finance	10,273,419	-	-	-	-	-
200110 - DDOT Customer Programs & Communications	121,538	-	-	-	-	-
200140 - DDOT Human Resources	754,744	-	-	-	-	-
200760 - DDOT Current Claims	127,220	-	-	-	-	-

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

Department # - Department Name						
Fund # - Fund Name	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
00149 - DDOT Plant Maintenance	9,694,060	-	-	-	-	-
200170 - DDOT Building Maintenance	5,677,990	-	-	-	-	-
200230 - DDOT Risk Management	4,016,071	-	-	-	-	-
00150 - DDOT Vehicle Maintenance	8,297,086	-	-	-	-	-
200280 - DDOT Vehicle Maintenance	6,003,644	-	-	-	-	-
200290 - DDOT Materials Management	2,293,442	-	-	-	-	-
00151 - DDOT Transportation	24,153,917	-	-	-	-	-
200300 - DDOT Vehicle Operation	17,108,875	-	-	-	-	-
200310 - DDOT ADA Transportation Services	7,045,042	-	-	-	-	-
00937 - DDOT Claims Fund (Insurance Premium)	12,000,000	-	-	-	-	-
200160 - DDOT Claims Fund	12,000,000	-	-	-	-	-
27200 - Rider Services	-	52,368,899	56,871,219	63,678,929	64,794,312	65,548,164
200300 - DDOT Vehicle Operation	-	42,168,899	35,802,634	42,260,698	43,018,044	43,466,370
200310 - DDOT ADA Transportation Services	-	10,200,000	14,568,585	14,918,231	15,276,268	15,581,794
200370 - DDOT Operations Support - DTC	-	-	6,500,000	6,500,000	6,500,000	6,500,000
29200 - DDOT Administration	-	52,085,190	51,412,484	52,263,640	53,483,337	54,436,885
200010 - DDOT Administration	-	3,021,418	3,025,120	3,053,130	3,116,441	3,160,403
200020 - DDOT Compliance	-	529,615	632,629	635,533	648,058	656,001
200090 - DDOT Finance	-	10,713,960	10,713,960	10,971,096	11,234,403	11,459,091
200140 - DDOT Human Resources	-	802,478	802,478	821,737	841,459	858,288
200170 - DDOT Building Maintenance	-	8,563,163	9,540,241	9,746,505	9,974,413	10,161,977
200230 - DDOT Risk Management	-	6,437,432	6,672,632	6,793,680	6,946,988	7,067,065
200280 - DDOT Vehicle Maintenance	-	15,240,089	13,303,335	13,380,981	13,701,903	13,925,862
200290 - DDOT Materials Management	-	6,777,035	6,722,089	6,860,978	7,019,672	7,148,198
29201 - DDOT Planning	-	4,900,962	4,904,285	4,953,827	5,057,464	5,130,472
200011 - DDOT Strategic Planning Division	-	1,631,876	1,655,515	1,667,860	1,701,748	1,724,447
200030 - DDOT Marketing	-	858,777	860,490	871,167	889,858	903,579
200040 - DDOT Mobility Innovation	-	782,632	784,280	784,910	799,704	808,264
200070 - DDOT Management Information Services	-	1,054,482	1,053,845	1,079,137	1,105,037	1,127,139

**CITY OF DETROIT
BUDGET DEVELOPMENT
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EXPENDITURES**

Department # - Department Name						
Fund # - Fund Name	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
200110 - DDOT Customer Programs & Communications	-	573,195	550,155	550,753	561,117	567,043
29202 - DDOT - Claims Fund (Insurance Premium)	-	12,000,000	12,000,000	12,000,000	12,000,000	12,000,000
200160 - DDOT Claims Fund	-	12,000,000	12,000,000	12,000,000	12,000,000	12,000,000
5303 - Transportation Grants Fund	54,645,232	13,735,853	13,735,853	13,735,853	13,735,853	13,735,853
10330 - DDOT Capital Grants Federal State	-	13,000,000	13,000,000	13,000,000	13,000,000	13,000,000
208259 - DDOT Preventive Maintenance	-	13,000,000	13,000,000	13,000,000	13,000,000	13,000,000
13867 - DDOT FY13 Sec 5309 MI 04 0093	2,750,449	-	-	-	-	-
207006 - Rehab_Rebuild 40 Ft buses_207006	2,741,300	-	-	-	-	-
207007 - Acquire Mobile Surveillance_ Security Equipments	9,150	-	-	-	-	-
13871 - DDOT FY05 Sec 5316 MI 37 X020	9,271	-	-	-	-	-
207013 - Job Access & Reverse Commute_207013	9,271	-	-	-	-	-
13872 - DDOT FY06 Sec 5316 MI 37 X030	311,802	-	-	-	-	-
207014 - Job Access _ Service Operation_207014	84,192	-	-	-	-	-
207016 - Job Access _ Mobility Management_207016	227,610	-	-	-	-	-
13873 - FY07 Sec 5316 MI 37 X035	(43,250)	-	-	-	-	-
207019 - Job Access _ Mobility Management_207019	(43,250)	-	-	-	-	-
13874 - DDOT FY08-10 Sec 5316 MI 37 X041	139,144	-	-	-	-	-
207020 - Job Access _ Service Operation_207020	74,891	-	-	-	-	-
207021 - Job Access _ Program Administration_207021	64,253	-	-	-	-	-
13875 - FY11 Sec 5316 MI 37 X041 01	47,555	-	-	-	-	-
207025 - Job Access _ Service Operation_207025	47,555	-	-	-	-	-
13876 - FY12 Sec 5316 MI 37 X041 02	42,598	-	-	-	-	-
207027 - Job Access Program Administration_207027	42,598	-	-	-	-	-
13879 - FY08_10 Sec 5317 MI 57 X015	107,340	-	-	-	-	-
201111 - DDOT Grants	105,464	-	-	-	-	-
207038 - New Freedom _ Buy Vans for Expansion_207038	1,876	-	-	-	-	-
13886 - DDOT FY11 Sec 5307 MI 90 X605 01	6,070	-	-	-	-	-
207070 - Preventive Maintenance	6,070	-	-	-	-	-
13888 - FY12	1,073,577	-	-	-	-	-

**CITY OF DETROIT
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EXPENDITURES**

Department # - Department Name						
Fund # - Fund Name	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
207077 - Preventive Maintenance_207077	82,438	-	-	-	-	-
207078 - Rehab_Renovate Admin Facilities	47,714	-	-	-	-	-
207080 - Acquire Misc Support Equipments	6,081	-	-	-	-	-
207084 - Rehab_Rebuild 40 Ft Buses	491,039	-	-	-	-	-
207087 - Bus Shelters_207087	446,306	-	-	-	-	-
13889 - DDOT FY13 Sec 5307 MI 90 X605 04	7,956	-	-	-	-	-
207088 - Comprehensive Planning_207088	7,956	-	-	-	-	-
13948 - FY15 Sec 5309_MI_03_0241 Ladder of Opportunity	56,786	-	-	-	-	-
207113 - FY15 Sec 5309_MI_03_0241 Ladder of Opportunity _	56,786	-	-	-	-	-
20287 - FY 2015 SEC 5307 Grant MI-2016-006	3,505,714	-	-	-	-	-
201111 - DDOT Grants	3,505,714	-	-	-	-	-
20556 - 2017-0043-P2/ TRANSIT OPERATIONS MODERNIZTION (18,596	-	-	-	-	-
201111 - DDOT Grants	18,596	-	-	-	-	-
20569 - MI-2018-014/ FY 2018 FTA SECTION 5307 FORMULA GR/	790,227	-	-	-	-	-
201111 - DDOT Grants	790,227	-	-	-	-	-
20572 - DDOT SEMCOG Grant	384,000	384,000	384,000	384,000	384,000	384,000
201111 - DDOT Grants	384,000	384,000	384,000	384,000	384,000	384,000
20617 - DDOT Specialized Services Grant	42,695	351,853	351,853	351,853	351,853	351,853
201111 - DDOT Grants	42,695	351,853	351,853	351,853	351,853	351,853
20653 - Knight Mobility Pilot Program Grant	184,762	-	-	-	-	-
201111 - DDOT Grants	184,762	-	-	-	-	-
20762 - FY 2018 Section 5307 TAP Grant MI-2020-002	707,686	-	-	-	-	-
201111 - DDOT Grants	707,686	-	-	-	-	-
20800 - FY 2020 United Way Family & Covid-19 Test Site Transpc	63,189	-	-	-	-	-
201111 - DDOT Grants	63,189	-	-	-	-	-
20801 - FY20 Community Foundation-Gary H Torgow Covid-19 Tr	25,326	-	-	-	-	-
201111 - DDOT Grants	25,326	-	-	-	-	-
20806 - FY 2020 United Way Covid -19 Emergency Response Fun	114,724	-	-	-	-	-
201111 - DDOT Grants	114,724	-	-	-	-	-

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EXPENDITURES**

Department # - Department Name						
Fund # - Fund Name	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
20816 - FY2020 CARES ACT 5307 Urbanized Area Formula Grant-	44,299,014	-	-	-	-	-
201111 - DDOT Grants	44,299,014	-	-	-	-	-
7501 - Disability Income Protection Plan	292,205	-	-	-	-	-
04312 - Non Dept Income Protection Plan	292,205	-	-	-	-	-
200010 - DDOT Administration	292,205	-	-	-	-	-
23 - Office of the Chief Financial Officer	46,396,719	56,118,502	58,521,656	58,979,714	60,183,456	60,979,859
1000 - General Fund	45,626,960	56,118,502	58,521,656	58,979,714	60,183,456	60,979,859
00058 - OCFO Office of the Chief Financial Officer	1,254,644	-	-	-	-	-
230010 - OCFO Administration	1,254,644	-	-	-	-	-
00059 - OCFO Office of Budget	2,866,202	-	-	-	-	-
230137 - Office of Budget	2,166,001	-	-	-	-	-
230138 - ERP Transition & Implementation	372,209	-	-	-	-	-
230139 - Forecasting & Economic Analysis	327,992	-	-	-	-	-
00060 - OCFO Office of the Assessor	5,052,102	-	-	-	-	-
230120 - Valuation & Field Operations	3,043,110	-	-	-	-	-
230121 - CBD & Major Buildings Valuation	112,485	-	-	-	-	-
230122 - Special Processing Division	976,908	-	-	-	-	-
230123 - GIS/Land Maintenance Division	919,599	-	-	-	-	-
00061 - OCFO Office of Contracting & Procurement	4,109,542	-	-	-	-	-
230080 - Procurement	3,813,739	-	-	-	-	-
230081 - Compliance & Audit Division	155,781	-	-	-	-	-
230082 - Procurement Policies & Procedures	140,022	-	-	-	-	-
00063 - OCFO Office of the Treasury	13,131,617	-	-	-	-	-
230070 - Treasury	2,279,413	-	-	-	-	-
230071 - Tax Policy & Compliance	5,852,074	-	-	-	-	-
230072 - Property Tax Branch	577,794	-	-	-	-	-
230073 - Revenue Collections Branch	1,185,923	-	-	-	-	-
230074 - Detroit Taxpayer Service Center	615,532	-	-	-	-	-
230075 - Debt Management	197,321	-	-	-	-	-

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Department # - Department Name						
Fund # - Fund Name	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
230077 - Cash Management	2,001,328	-	-	-	-	-
230079 - Tax Accounting	422,232	-	-	-	-	-
00245 - OCFO Office of the Controller	5,200,240	-	-	-	-	-
230030 - Accounts Payable	374,800	-	-	-	-	-
230060 - Payroll Audit	1,417,987	-	-	-	-	-
230100 - Risk Management	825,477	-	-	-	-	-
230130 - General Accounting	930,906	-	-	-	-	-
230131 - Financial Reporting	1,225,315	-	-	-	-	-
230133 - Grant Accounting	131,892	-	-	-	-	-
230136 - Bank Reconciliation	293,862	-	-	-	-	-
13909 - OCFO Office of Development and Grants	2,962,379	-	-	-	-	-
230135 - Office of Development and Grants	2,962,379	-	-	-	-	-
14057 - OCFO Office of Departmental Financial Services	10,084,830	-	-	-	-	-
230133 - Grant Accounting	918,062	-	-	-	-	-
230201 - ODFS - Public Safety Police	1,288,452	-	-	-	-	-
230202 - ODFS - Public Infrastructure	1,247,457	-	-	-	-	-
230203 - ODFS - Neighborhood, Community, & Econ Dev	1,876,267	-	-	-	-	-
230204 - ODFS - Government Operations	840,331	-	-	-	-	-
230205 - ODFS - Legislative Operations	1,013,285	-	-	-	-	-
230208 - ODFS - Administration	687,534	-	-	-	-	-
230209 - ODFS - Public Space	1,106,643	-	-	-	-	-
230211 - ODFS - Public Safety - Fire	1,106,800	-	-	-	-	-
14058 - OCFO Office of Program & Performance Management	965,413	-	-	-	-	-
230206 - Program & Performance Management	633,900	-	-	-	-	-
230207 - ERP Division	331,512	-	-	-	-	-
29230 - OCFO Administration	-	1,392,179	2,409,782	2,414,074	2,461,553	2,489,591
230010 - OCFO Administration	-	1,392,179	2,409,782	2,414,074	2,461,553	2,489,591
29231 - Resource Planning	-	13,135,166	15,922,679	15,955,625	16,261,068	16,439,263
230121 - CBD & Major Buildings Valuation	(278)	-	-	-	-	-

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

Department # - Department Name						
Fund # - Fund Name	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
230122 - Special Processing Division	(557)	-	-	-	-	-
230123 - GIS/Land Maintenance Division	(278)	-	-	-	-	-
230133 - Grant Accounting	-	-	1,455,618	1,455,988	1,483,420	1,498,993
230137 - Office of Budget	278	3,385,849	3,492,679	3,507,615	3,576,562	3,619,034
230201 - ODFS - Public Safety Police	-	1,305,799	1,383,361	1,385,122	1,411,304	1,426,084
230202 - ODFS - Public Infrastructure	-	1,570,372	1,582,706	1,583,743	1,613,723	1,630,932
230203 - ODFS - Neighborhood, Community, & Econ Dev	557	1,954,355	2,103,069	2,103,602	2,143,235	2,165,736
230204 - ODFS - Government Operations	-	927,945	1,057,069	1,057,337	1,077,258	1,088,566
230205 - ODFS - Legislative Operations	-	1,115,091	1,045,914	1,046,180	1,065,890	1,077,080
230208 - ODFS - Administration	-	906,684	1,517,796	1,530,989	1,561,574	1,580,296
230209 - ODFS - Public Space	278	1,100,935	1,342,659	1,343,001	1,368,304	1,382,668
230211 - ODFS - Public Safety - Fire	-	868,136	941,808	942,048	959,798	969,874
29232 - Property Valuation	(10)	6,569,417	7,567,290	7,619,057	7,772,224	7,870,250
230120 - Valuation & Field Operations	0	4,200,604	4,677,855	4,713,815	4,809,825	4,873,174
230121 - CBD & Major Buildings Valuation	(10)	-	-	-	-	-
230122 - Special Processing Division	0	1,550,410	1,861,400	1,870,315	1,907,207	1,930,030
230123 - GIS/Land Maintenance Division	0	818,403	1,028,035	1,034,927	1,055,192	1,067,046
29233 - Contracting & Procurement	0	5,394,639	4,775,931	4,803,470	4,898,677	4,957,698
230080 - Procurement	0	4,842,568	4,362,177	4,387,236	4,474,062	4,527,621
230081 - Compliance & Audit Division	-	213,316	157,807	157,848	160,827	162,519
230082 - Procurement Policies & Procedures	-	238,755	155,947	155,986	158,930	160,602
230083 - Detroit Procurement Opportunity Administration	-	50,000	50,000	51,200	52,429	53,478
230084 - Detroit Procurement Opportunity Marketing and Outr	-	50,000	50,000	51,200	52,429	53,478
29234 - Revenue Management	(0)	17,734,687	17,346,849	17,628,094	18,022,027	18,327,500
230070 - Treasury	-	2,436,257	2,534,153	2,572,674	2,629,606	2,673,123
230071 - Tax Policy & Compliance	(0)	9,116,545	8,307,525	8,492,008	8,692,603	8,860,394
230072 - Property Tax Branch	0	614,280	707,734	713,256	727,902	737,795
230073 - Revenue Collections Branch	-	1,392,271	1,553,156	1,562,219	1,593,626	1,614,017
230074 - Detroit Taxpayer Service Center	0	679,782	729,355	730,728	744,786	753,118

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

Department # - Department Name						
Fund # - Fund Name	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
230075 - Debt Management	-	419,937	460,656	462,317	471,385	476,990
230077 - Cash Management	-	2,620,426	2,635,371	2,675,886	2,735,203	2,780,656
230079 - Tax Accounting	-	455,189	418,899	419,006	426,916	431,407
29235 - Accounting Controls	0	7,332,366	6,783,948	6,825,281	6,960,831	7,045,019
230030 - Accounts Payable	-	417,427	584,261	585,662	596,996	603,800
230060 - Payroll Audit	0	1,701,703	1,491,319	1,499,595	1,528,767	1,545,740
230100 - Risk Management	-	1,259,319	1,022,631	1,025,817	1,045,828	1,058,054
230130 - General Accounting	-	1,029,781	1,008,524	1,014,039	1,034,078	1,046,427
230131 - Financial Reporting	-	1,594,491	1,701,356	1,716,212	1,751,795	1,776,260
230136 - Bank Reconciliation	-	270,129	304,770	306,450	312,330	315,571
230206 - Program & Performance Management	-	652,065	66,776	68,379	70,021	71,421
230207 - ERP Division	-	407,451	604,311	609,127	621,016	627,746
29236 - Fund Development and Oversight	0	4,560,048	3,715,177	3,734,113	3,807,076	3,850,538
230133 - Grant Accounting	(0)	1,261,767	-	-	-	-
230135 - Office of Development and Grants	-	3,298,281	3,715,177	3,734,113	3,807,076	3,850,538
230211 - ODFS - Public Safety - Fire	0	-	-	-	-	-
1003 - Blight Remediation Fund	3,104	-	-	-	-	-
00061 - OCFO Office of Contracting & Procurement	3,104	-	-	-	-	-
230080 - Procurement	3,104	-	-	-	-	-
3100 - Quality of Life – Special Revenue	721,471	-	-	-	-	-
13824 - Exit Financing	721,471	-	-	-	-	-
230074 - Detroit Taxpayer Service Center	721,471	-	-	-	-	-
3921 - Other Special Revenue Fund	1,465	-	-	-	-	-
20785 - COVID-19 Response	1,465	-	-	-	-	-
231111 - Grants-OCFO/OGM	1,465	-	-	-	-	-
3922 - Covid-19 Revenue Fund	43,719	-	-	-	-	-
20820 - DOJ BJA Coronavirus Emergency Supplemental Funding I	43,719	-	-	-	-	-
231111 - Grants-OCFO/OGM	43,719	-	-	-	-	-
24 - Detroit Fire Department	113,282,231	128,625,755	131,924,701	132,823,849	136,218,229	139,381,082

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

Department # - Department Name						
Fund # - Fund Name	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
1000 - General Fund	112,603,718	126,072,013	129,749,701	130,936,849	134,294,229	137,419,082
00064 - Fire Executive Management & Support	4,258,072	-	-	-	-	-
240010 - Fire Department Administration	2,182,757	-	-	-	-	-
240020 - Fire Community Relations	490,970	-	-	-	-	-
240100 - Fire Legal & Labor	113,134	-	-	-	-	-
240220 - Fire Training	1,471,212	-	-	-	-	-
00065 - Fire Ordinance Enforcement	4,528,852	-	-	-	-	-
240240 - Fire Marshal Administration	2,239,514	-	-	-	-	-
240250 - Fire Marshal Inspection	956,237	-	-	-	-	-
240260 - Fire Marshal Arson Investigation	1,333,101	-	-	-	-	-
00067 - Fire Emergency Medical Services	18,324,249	-	-	-	-	-
240320 - E.M.S. Administration	6,077,747	-	-	-	-	-
240340 - E.M.S. Field Operations	12,064,868	-	-	-	-	-
240350 - E.M.S. Training	181,634	-	-	-	-	-
00715 - Fire Vehicle Management & Supply	495,478	-	-	-	-	-
240105 - Fire Apparatus Repair	57,337	-	-	-	-	-
240110 - Fire Apparatus Stores	185,134	-	-	-	-	-
240205 - Fireboat Marine Operations	253,007	-	-	-	-	-
00718 - Fire Fighting Operations	79,658,397	-	-	-	-	-
240191 - Fire Fighting Administration	3,185,563	-	-	-	-	-
240195 - Fire Fighting Operations	76,417,878	-	-	-	-	-
240205 - Fireboat Marine Operations	54,933	-	-	-	-	-
241000 - Casinos - Fire Fighting	23	-	-	-	-	-
00760 - Fire Communications & Systems Support	3,299,229	-	-	-	-	-
240065 - Fire Communications Administration	614,191	-	-	-	-	-
240075 - Fire Communications Dispatch	2,284,695	-	-	-	-	-
240080 - Fire Systems Support	400,343	-	-	-	-	-
00965 - Fire Environmental Response Hazard Material	44,714	-	-	-	-	-
240400 - Hazardous Material Incident Mitigation	44,714	-	-	-	-	-

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

Department # - Department Name	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026
Fund # - Fund Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Appropriation # - Appropriation Name						
Cost Center # - Cost Center Name						
10151 - Fire Casino Municipal Services Fire	2,048,443	-	-	-	-	-
241000 - Casinos - Fire Fighting	834,486	-	-	-	-	-
241010 - Casinos - Fire Marshal	476,414	-	-	-	-	-
241015 - Casinos - EMS	737,544	-	-	-	-	-
25240 - Fire - Ordinance Enforcement	(698)	5,383,962	5,581,278	5,638,865	5,782,548	5,914,059
240240 - Fire Marshal Administration	(187)	1,986,597	1,955,740	1,983,741	2,036,970	2,088,877
240250 - Fire Marshal Inspection	(216)	1,040,545	1,129,713	1,140,554	1,172,768	1,205,923
240260 - Fire Marshal Arson Investigation	(251)	1,839,456	1,945,751	1,958,951	2,001,510	2,031,844
240270 - Fire Marshal - Plan & Exam	(44)	517,364	550,074	555,619	571,300	587,415
25241 - Casino Customer Response Services	(1,024)	2,671,415	3,098,918	3,131,146	3,204,918	3,266,148
241000 - Casinos - Fire Fighting	(940)	752,819	900,571	909,312	935,004	961,446
241010 - Casinos - Fire Marshal	(84)	569,600	880,727	882,406	900,551	912,201
241015 - Casinos - EMS	-	1,348,996	1,317,620	1,339,428	1,369,363	1,392,501
25242 - Fire Fighting and Response	(51,682)	106,282,138	108,417,415	109,419,664	112,273,267	114,981,260
240110 - Fire Apparatus Stores	522	-	-	-	-	-
240191 - Fire Fighting Administration	(1,694)	4,896,675	7,226,539	7,292,633	7,492,790	7,693,324
240195 - Fire Fighting Operations	(51,832)	77,201,916	77,111,056	77,909,257	80,084,170	82,298,781
240205 - Fireboat Marine Operations	1,322	340,659	465,141	471,825	482,874	491,764
240320 - E.M.S. Administration	-	6,750,988	6,817,405	6,895,311	7,040,502	7,141,509
240340 - E.M.S. Field Operations	-	17,091,900	16,797,274	16,850,638	17,172,931	17,355,882
25243 - Safer Neighborhoods - HazMat Response	-	145,000	180,000	184,320	188,743	192,518
240400 - Hazardous Material Incident Mitigation	-	145,000	180,000	184,320	188,743	192,518
28240 - Fire Department Community Engagement	(164)	542,288	612,499	592,884	609,489	626,447
240020 - Fire Community Relations	(164)	542,288	612,499	592,884	609,489	626,447
29240 - Fire Department Administration	(36)	6,843,732	6,669,202	6,745,807	6,901,566	7,028,733
240010 - Fire Department Administration	-	4,862,460	4,575,127	4,632,471	4,735,303	4,814,476
240100 - Fire Legal & Labor	-	151,739	165,845	165,887	169,018	170,795
240220 - Fire Training	(314)	1,377,381	1,928,230	1,947,449	1,997,245	2,043,462
240350 - E.M.S. Training	278	452,152	-	-	-	-

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

Department # - Department Name						
Fund # - Fund Name	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
29241 - Fire Services Infrastructure	(112)	4,203,478	5,190,389	5,224,163	5,333,698	5,409,917
240065 - Fire Communications Administration	(23)	633,663	718,003	704,525	719,187	729,297
240075 - Fire Communications Dispatch	(368)	2,155,388	2,582,460	2,587,014	2,636,078	2,663,699
240080 - Fire Systems Support	-	775,620	933,435	955,837	978,777	998,353
240110 - Fire Apparatus Stores	278	550,964	813,648	830,516	849,874	865,789
240120 - Fire Facilities Management	-	47,843	57,843	59,231	60,653	61,867
240130 - Fire Apparatus Vehicle & Repair	-	40,000	85,000	87,040	89,129	90,912
2102 - Fire Grants Fund	546,919	2,553,742	1,850,000	1,887,000	1,924,000	1,962,000
20563 - FY18 Port Security Program Grant	440,000	-	-	-	-	-
241111 - Fire Grants	440,000	-	-	-	-	-
20685 - FY2018 Fire Prevention & Safety Grant	49,950	-	-	-	-	-
241111 - Fire Grants	49,950	-	-	-	-	-
20692 - FY19 ATPA 04-20	56,969	-	-	-	-	-
241111 - Fire Grants	56,969	-	-	-	-	-
20932 - 2022 ATPA – Grantor – State of Michigan	-	253,742	-	-	-	-
241111 - Fire Grants	-	253,742	-	-	-	-
20935 - 2021 Program Year-Port Security Grant-Grantor Homela	-	300,000	-	-	-	-
241111 - Fire Grants	-	300,000	-	-	-	-
20936 - 2020 Program Year-AFG-FEMA Health & Wellness	-	2,000,000	-	-	-	-
241111 - Fire Grants	-	2,000,000	-	-	-	-
21096 - AFG 2023 Assistance to FF Grant	-	-	1,250,000	1,275,000	1,300,000	1,326,000
241111 - Fire Grants	-	-	1,250,000	1,275,000	1,300,000	1,326,000
21097 - ATPA 2023	-	-	300,000	306,000	312,000	318,000
241111 - Fire Grants	-	-	300,000	306,000	312,000	318,000
21098 - FEMA 2020 Fire Prevention & Safety Grant	-	-	300,000	306,000	312,000	318,000
241111 - Fire Grants	-	-	300,000	306,000	312,000	318,000
4529 - Public Safety Facilities - Other Municipal	131,594	-	-	-	-	-
20320 - COD Public Safety Facilities Other GO Bond Projects 203	131,594	-	-	-	-	-
240260 - Fire Marshal Arson Investigation	131,594	-	-	-	-	-

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

Department # - Department Name						
Fund # - Fund Name	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
4533 - City of Detroit Capital Projects	-	-	325,000	-	-	-
20507 - CoD Capital Projects	-	-	325,000	-	-	-
240010 - Fire Department Administration	-	-	325,000	-	-	-
25 - Detroit Health Department	83,876,573	42,757,539	44,368,206	45,139,521	46,041,402	46,848,334
1000 - General Fund	6,919,042	12,531,570	14,554,739	14,729,785	15,023,470	15,210,046
00068 - Health Department Administration	4,388,268	-	-	-	-	-
250010 - Health Administration	922,230	-	-	-	-	-
250020 - Maternal and Child Health	1,746,248	-	-	-	-	-
250030 - Health Data Management	111,248	-	-	-	-	-
250040 - Health Special Projects	351,860	-	-	-	-	-
250050 - Health Quality & Accreditation	112,693	-	-	-	-	-
250060 - Health Operations	435,932	-	-	-	-	-
250070 - Community Health Services	411,353	-	-	-	-	-
250080 - Clinical Services	296,705	-	-	-	-	-
10893 - DHD Animal Care	1,388,670	-	-	-	-	-
250645 - Health Animal Control	1,388,670	-	-	-	-	-
10894 - DHD Community & Industrial Hygiene	336,392	-	-	-	-	-
250646 - Community & Industrial Hygiene	164,881	-	-	-	-	-
250647 - Food Sanitation	171,512	-	-	-	-	-
10895 - DHD Food Sanitation	805,711	-	-	-	-	-
250646 - Community & Industrial Hygiene	58,532	-	-	-	-	-
250647 - Food Sanitation	747,179	-	-	-	-	-
25250 - Communicable Disease Management	-	485,964	524,755	526,159	536,373	542,545
250646 - Community & Industrial Hygiene	-	485,964	524,755	526,159	536,373	542,545
25251 - Food Service Code Enforcement	-	1,409,970	2,201,617	2,310,291	2,355,267	2,382,262
250647 - Food Sanitation	-	1,409,970	2,201,617	2,310,291	2,355,267	2,382,262
25252 - Stray Animal Management	0	3,007,877	3,118,598	3,146,319	3,211,406	3,255,750
250645 - Health Animal Control	0	3,007,877	3,118,598	3,146,319	3,211,406	3,255,750
27250 - Resident Health Services	-	3,428,861	3,884,716	3,902,144	3,978,880	4,026,085

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

Department # - Department Name						
Fund # - Fund Name	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
250020 - Maternal and Child Health	-	2,313,323	1,393,138	1,396,165	1,423,113	1,439,202
250070 - Community Health Services	-	544,436	679,217	682,604	695,976	704,030
250080 - Clinical Services	-	571,102	1,812,361	1,823,375	1,859,791	1,882,853
29250 - Health Department - Administration	-	4,198,898	4,825,053	4,844,872	4,941,544	5,003,404
250010 - Health Administration	-	1,456,018	2,516,450	2,531,146	2,583,138	2,618,290
250030 - Health Data Management	-	350,206	541,627	545,387	556,483	563,854
250040 - Health Special Projects	-	546,637	292,785	293,453	299,123	302,518
250050 - Health Quality & Accreditation	-	154,079	741,462	741,852	755,901	763,937
250060 - Health Operations	-	1,691,958	732,729	733,034	746,899	754,805
1003 - Blight Remediation Fund	12,857	-	-	-	-	-
20253 - Blight Remediation Projects	12,857	-	-	-	-	-
257001 - Health Lead Remediation Grant Match Funding	12,857	-	-	-	-	-
1004 - Gordie Howe International Bridge (GHIB) Project	122,387	-	-	-	-	-
20417 - Health & Emissions Monitoring	122,387	-	-	-	-	-
250010 - Health Administration	122,387	-	-	-	-	-
2104 - Health Grants Fund	28,719,564	30,225,969	29,813,467	30,409,736	31,017,932	31,638,288
20212 - DHWP Cities Readiness Initiatives 9/2017 FD2104	(1,499)	-	-	-	-	-
252817 - Cities Readiness Initiatives 9/2017_FD2104	(1,499)	-	-	-	-	-
20455 - WIC Resident Services 9/2019	(0)	-	-	-	-	-
251111 - Health Grants	(0)	-	-	-	-	-
20456 - WIC Breasfeeding 9/2019	(8,367)	-	-	-	-	-
251111 - Health Grants	(8,367)	-	-	-	-	-
20457 - Lead Poison Prevention 9/2019	(1,168)	-	-	-	-	-
251111 - Health Grants	(1,168)	-	-	-	-	-
20458 - Lead Intervention/EBL 9/2019	(34,647)	-	-	-	-	-
251111 - Health Grants	(34,647)	-	-	-	-	-
20459 - ELPHS MDCH Other 9/2019	(42,463)	-	-	-	-	-
251111 - Health Grants	(42,463)	-	-	-	-	-
20461 - Cities Readiness Initiatives 9/2019	(1,972)	-	-	-	-	-

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

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

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

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

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

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

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

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

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

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Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
251111 - Health Grants	-	-	330,000	336,600	343,332	350,199
21037 - Immunization Pilot 9/23	-	-	100,000	102,000	104,040	106,121
251111 - Health Grants	-	-	100,000	102,000	104,040	106,121
21038 - Infant Safe Sleep 9/23	-	-	125,000	127,500	130,050	132,651
251111 - Health Grants	-	-	125,000	127,500	130,050	132,651
21039 - Local Mat & Child 9/23	-	-	1,710,000	1,744,200	1,779,084	1,814,666
251111 - Health Grants	-	-	1,710,000	1,744,200	1,779,084	1,814,666
21040 - Hearing - MDHHS 9/23	-	-	340,000	346,800	353,736	360,810
251111 - Health Grants	-	-	340,000	346,800	353,736	360,810
21041 - Vision - MDHHS 9/23	-	-	340,000	346,800	353,736	360,810
251111 - Health Grants	-	-	340,000	346,800	353,736	360,810
21042 - West Nile Virus 9/23	-	-	10,000	10,200	10,404	10,612
251111 - Health Grants	-	-	10,000	10,200	10,404	10,612
21043 - Vector Surveillance 9/23	-	-	10,000	10,200	10,404	10,612
251111 - Health Grants	-	-	10,000	10,200	10,404	10,612
21044 - Title X Family Plng 9/23	-	-	510,000	520,200	530,604	541,216
251111 - Health Grants	-	-	510,000	520,200	530,604	541,216
21045 - Hepatitis C Prog 9/23	-	-	110,000	112,200	114,444	116,733
251111 - Health Grants	-	-	110,000	112,200	114,444	116,733
21046 - Opioid Response 9/23	-	-	50,000	51,000	52,020	53,060
251111 - Health Grants	-	-	50,000	51,000	52,020	53,060
21047 - SUIDS 9/23	-	-	7,000	7,140	7,283	7,428
251111 - Health Grants	-	-	7,000	7,140	7,283	7,428
21048 - HIV & STD Prevent 9/23	-	-	250,000	255,000	260,100	265,302
251111 - Health Grants	-	-	250,000	255,000	260,100	265,302
21049 - HIV Emergency Rel 2/24	-	-	10,500,000	10,710,000	10,924,200	11,142,684
251111 - Health Grants	-	-	10,500,000	10,710,000	10,924,200	11,142,684
21050 - HOPWA Housing 6/23	-	-	3,000,000	3,060,000	3,121,200	3,183,624
251111 - Health Grants	-	-	3,000,000	3,060,000	3,121,200	3,183,624

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Department # - Department Name						
Fund # - Fund Name	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
21051 - Local Hlth Opioid 9/23	-	-	70,000	71,400	72,828	74,285
251111 - Health Grants	-	-	70,000	71,400	72,828	74,285
21052 - HIV Housing Assist 9/23	-	-	150,000	153,000	156,060	159,181
251111 - Health Grants	-	-	150,000	153,000	156,060	159,181
21053 - Vaccine distribution9/23	-	-	1,200,000	1,224,000	1,248,480	1,273,450
251111 - Health Grants	-	-	1,200,000	1,224,000	1,248,480	1,273,450
21054 - Ending HIV Epid mi 9/23	-	-	275,000	280,500	286,110	291,832
251111 - Health Grants	-	-	275,000	280,500	286,110	291,832
21055 - Det Safe Routes 9/23	-	-	270,000	275,400	280,908	286,526
251111 - Health Grants	-	-	270,000	275,400	280,908	286,526
21056 - HIV Part B	-	-	100,000	102,000	104,040	106,121
251111 - Health Grants	-	-	100,000	102,000	104,040	106,121
3922 - Covid-19 Revenue Fund	48,013,922	-	-	-	-	-
20840 - Epi Lab Capacity Testing	8,657,942	-	-	-	-	-
251111 - Health Grants	8,657,942	-	-	-	-	-
20848 - Setup CRF Flu Vaccines Immunization Grant	294,561	-	-	-	-	-
251111 - Health Grants	294,561	-	-	-	-	-
20852 - FY21 Coronavirus Relief Fund Testing	119,109	-	-	-	-	-
251111 - Health Grants	119,109	-	-	-	-	-
20859 - CRF Racial Disparities	599,464	-	-	-	-	-
251111 - Health Grants	599,464	-	-	-	-	-
20862 - Coronavirus Relief Local Government Grant	37,378,779	-	-	-	-	-
251111 - Health Grants	37,378,779	-	-	-	-	-
20863 - Conract Tracing	270,368	-	-	-	-	-
251111 - Health Grants	270,368	-	-	-	-	-
20924 - FY21 Covid19 Infection Prevention	30,000	-	-	-	-	-
251111 - Health Grants	30,000	-	-	-	-	-
20934 - FY21 COVID Immunizations	663,699	-	-	-	-	-
251111 - Health Grants	663,699	-	-	-	-	-

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

Department # - Department Name						
Fund # - Fund Name	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
4522 - Municipal Facilities	88,800	-	-	-	-	-
20313 - COD Municipal Facilities GO Bond Projects 20313	88,800	-	-	-	-	-
250010 - Health Administration	88,800	-	-	-	-	-
28 - Human Resources Department	11,773,660	13,360,299	14,705,054	14,791,996	15,088,067	15,277,354
1000 - General Fund	11,773,660	13,360,299	14,705,054	14,791,996	15,088,067	15,277,354
00105 - HR Administration	5,029,033	-	-	-	-	-
280008 - HRMS	428,364	-	-	-	-	-
280110 - Human Resources Administration	2,868,806	-	-	-	-	-
280320 - Talent Development & Performance Management	1,731,863	-	-	-	-	-
00106 - HR Personnel Selection	1,597,898	-	-	-	-	-
280410 - Recruitment & Selection	1,098,261	-	-	-	-	-
280430 - Classification & Compensation	499,637	-	-	-	-	-
00108 - HR Labor Relations	2,480,969	-	-	-	-	-
280520 - Benefits Administration	769,984	-	-	-	-	-
280530 - Labor Relations Administration	1,063,802	-	-	-	-	-
280540 - Policy, Planning, & Operations	647,183	-	-	-	-	-
00833 - HR Employee Services	2,665,760	-	-	-	-	-
280010 - Employee Services Administration	1,882,501	-	-	-	-	-
280020 - Employee Payroll	424,860	-	-	-	-	-
280154 - HR Risk Management Operations	358,399	-	-	-	-	-
29280 - Human Resources Department Administration	-	3,768,277	3,659,760	3,715,410	3,797,636	3,860,494
280008 - HRMS	-	639,105	708,355	708,535	721,911	729,505
280110 - Human Resources Administration	-	3,129,172	2,951,405	3,006,875	3,075,725	3,130,989
29281 - Workforce Management	0	9,592,022	11,045,294	11,076,586	11,290,431	11,416,860
280010 - Employee Services Administration	-	2,331,097	2,710,362	2,711,052	2,762,232	2,791,287
280154 - HR Risk Management Operations	0	519,208	627,974	628,584	640,550	647,476
280320 - Talent Development & Performance Management	-	1,992,364	2,123,313	2,136,134	2,179,174	2,207,238
280410 - Recruitment & Selection	-	1,384,869	1,983,811	1,992,897	2,031,017	2,052,146
280430 - Classification & Compensation	-	592,247	577,384	577,530	588,432	594,621

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

Department # - Department Name						
Fund # - Fund Name	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
280520 - Benefits Administration	-	740,390	807,783	809,217	824,609	833,367
280530 - Labor Relations Administration	-	1,314,434	1,390,572	1,396,867	1,424,551	1,442,024
280540 - Policy, Planning, & Operations	-	717,413	824,095	824,305	839,866	848,701
29 - Civil Rights, Inclusion, & Opportunity	3,356,772	5,911,160	7,150,444	7,242,826	7,389,979	7,510,202
1000 - General Fund	1,399,380	2,911,160	4,090,444	4,121,826	4,205,979	4,261,930
00250 - CRIO Department Administration	1,215,050	-	-	-	-	-
290010 - Civil Rights, Inclusion, & Opportunity	1,215,050	-	-	-	-	-
20825 - Civil Rights, Inclusion and Opportunity Grant Donation	1,000	-	-	-	-	-
290010 - Civil Rights, Inclusion, & Opportunity	1,000	-	-	-	-	-
21200 - Detroit Demolition	0	-	-	-	-	-
290010 - Civil Rights, Inclusion, & Opportunity	0	-	-	-	-	-
27292 - Homegrown Detroit	183,330	1,000,000	1,420,954	1,441,002	1,472,191	1,494,924
290040 - Homegrown Detroit	183,330	1,000,000	1,420,954	1,441,002	1,472,191	1,494,924
28290 - Human Rights Advocacy	-	1,911,160	2,669,490	2,680,824	2,733,788	2,767,006
290010 - Civil Rights, Inclusion, & Opportunity	-	1,791,160	2,092,970	2,100,472	2,141,666	2,167,112
290011 - Detroit Opportunity Certification	-	60,000	-	-	-	-
290012 - Detroit Opportunity Monitoring	-	60,000	-	-	-	-
290035 - Office of Disability Affairs	-	-	576,520	580,352	592,122	599,894
3217 - Non-Compliance Fees	1,957,392	3,000,000	3,060,000	3,121,000	3,184,000	3,248,272
20388 - Non Compliance Fees	1,617,392	-	-	-	-	-
290030 - Compliance Fees	1,617,392	-	-	-	-	-
20519 - CRIO Skilled Trade Readiness	340,000	-	-	-	-	-
290060 - Skilled Trade Readiness - Basic Skills Contextualized Pr	240,000	-	-	-	-	-
290070 - Skilled Trade Readiness - Barrier Removal & Gender D	50,000	-	-	-	-	-
290080 - Skilled Trade Readiness - Detroit Opportunity Training	50,000	-	-	-	-	-
27290 - Development Support - CRIO	-	2,000,000	3,060,000	3,121,000	3,184,000	3,248,272
290030 - Compliance Fees	-	2,000,000	2,060,000	2,097,000	2,135,424	2,178,725
290060 - Skilled Trade Readiness - Basic Skills Contextualized Pr	-	-	240,000	245,760	251,658	256,691
290070 - Skilled Trade Readiness - Barrier Removal & Gender D	-	-	60,000	61,440	62,915	64,173

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

Department # - Department Name						
Fund # - Fund Name	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
290080 - Skilled Trade Readiness - Detroit Opportunity Training	-	-	700,000	716,800	734,003	748,683
27291 - Development Support - Skilled Trade Readiness - CRIO	-	1,000,000	-	-	-	-
290060 - Skilled Trade Readiness - Basic Skills Contextualized Pr	-	240,000	-	-	-	-
290070 - Skilled Trade Readiness - Barrier Removal & Gender D	-	60,000	-	-	-	-
290080 - Skilled Trade Readiness - Detroit Opportunity Training	-	700,000	-	-	-	-
31 - Department of Innovation & Technology	22,201,209	22,607,795	35,580,364	35,994,664	36,763,690	37,320,068
1000 - General Fund	18,824,631	22,607,795	35,580,364	35,994,664	36,763,690	37,320,068
00024 - DoIT Administration & Operations	(0)	-	-	-	-	-
310020 - Departmental Technical Services	26,010	-	-	-	-	-
310050 - DoIT Transportation & Public Works	(98)	-	-	-	-	-
310060 - DoIT Neighborhood, Community, & Econ Dev	(12,016)	-	-	-	-	-
310090 - DoIT Client Services	(155)	-	-	-	-	-
310170 - Enterprise Applications Support	(12,624)	-	-	-	-	-
310220 - Public Safety	(1,117)	-	-	-	-	-
25310 - Safer Neighborhoods - DoIT	3,663,650	4,827,268	16,034,665	16,315,390	16,684,497	16,975,823
310220 - Public Safety	3,663,650	4,827,268	16,034,665	16,315,390	16,684,497	16,975,823
29310 - Efficient and Innovative Operations Support - DoIT	15,160,981	17,780,527	19,545,699	19,679,274	20,079,193	20,344,245
310010 - Office of the CIO	666,197	817,643	1,541,150	1,547,048	1,577,469	1,596,366
310020 - Departmental Technical Services	2,177,758	2,487,871	1,626,951	1,659,088	1,697,416	1,728,555
310050 - DoIT Transportation & Public Works	530,529	614,373	734,134	734,322	748,183	756,053
310060 - DoIT Neighborhood, Community, & Econ Dev	1,043,791	1,248,439	1,239,397	1,239,713	1,263,117	1,276,404
310070 - DoIT Government Operations	822,368	929,459	1,102,197	1,102,476	1,123,289	1,135,104
310080 - DoIT Legislative & Individual Agency Operations	457,745	537,675	640,030	640,193	652,279	659,138
310090 - DoIT Client Services	718,534	961,616	1,211,599	1,212,453	1,235,462	1,248,687
310100 - DoIT Auxiliary Services	166,994	247,799	276,974	277,729	283,123	286,387
310110 - Data Strategy & Analytics	579,907	690,842	966,061	966,308	984,551	994,908
310120 - DoIT Program Management	506,254	698,711	886,842	887,067	903,814	913,321
310130 - Enterprise Technology Operations	650,458	695,180	803,162	803,818	819,093	827,897
310140 - Data & Server Management	614,694	744,566	936,909	937,148	954,840	964,883

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

Department # - Department Name						
Fund # - Fund Name	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
310150 - Network Services	1,589,878	1,688,810	860,626	860,844	877,096	886,322
310170 - Enterprise Applications Support	3,827,212	4,105,932	4,499,134	4,585,260	4,690,594	4,775,514
310180 - Geospatial Information Systems	326,271	373,381	1,130,626	1,130,962	1,152,322	1,164,463
310190 - Web Administration	449,549	644,750	896,427	896,721	913,665	923,305
310200 - Enterprise Information Management	32,842	293,480	193,480	198,124	202,880	206,938
4503 - General Obligation Bond Fund	3,376,866	-	-	-	-	-
21001 - 2018 UTGO Bonds - Series A	2,676,374	-	-	-	-	-
310220 - Public Safety	2,676,374	-	-	-	-	-
21002 - 2018 UTGO Bonds - Series B	700,491	-	-	-	-	-
310220 - Public Safety	700,491	-	-	-	-	-
4533 - City of Detroit Capital Projects	(287)	-	-	-	-	-
20507 - CoD Capital Projects	(287)	-	-	-	-	-
310010 - Office of the CIO	(287)	-	-	-	-	-
32 - Law Department	17,461,689	18,170,435	22,567,760	20,009,211	20,413,637	20,675,987
1000 - General Fund	15,337,119	18,170,435	22,567,760	20,009,211	20,413,637	20,675,987
00527 - Law Administration & Operations	14,847,631	-	-	-	-	-
320010 - Law Administration	14,847,631	-	-	-	-	-
20250 - Consolidated Legislative Services	489,488	-	-	-	-	-
320055 - Legislative Services	489,488	-	-	-	-	-
28320 - Effective Governance - Legislative Services	0	1,412,971	992,399	1,002,423	1,022,299	1,033,841
320055 - Legislative Services	0	1,412,971	992,399	1,002,423	1,022,299	1,033,841
29320 - Efficient and Innovative Operations Support - Law	-	16,757,464	21,575,361	19,006,788	19,391,338	19,642,146
320010 - Law Administration	-	16,757,464	20,913,361	18,533,700	18,906,897	19,148,016
320055 - Legislative Services	-	-	662,000	473,088	484,441	494,130
2119 - FY2020 MIDC GRANT	2,124,570	-	-	-	-	-
20777 - Michigan Indigent Defense Commission Grant	157,736	-	-	-	-	-
321111 - Law Department Grants	157,736	-	-	-	-	-
20860 - 2021 Michigan Indigent Defense Commission Planning G	1,966,835	-	-	-	-	-
321111 - Law Department Grants	1,966,835	-	-	-	-	-

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

Department # - Department Name						
Fund # - Fund Name	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
33 - Mayor's Office	9,342,387	10,490,108	11,467,145	11,520,365	11,745,667	11,890,695
1000 - General Fund	8,280,862	9,427,855	10,424,006	10,456,564	10,659,829	10,782,440
00096 - Mayor's Executive Office	5,940,614	-	-	-	-	-
330010 - Office of the Mayor	3,306,577	-	-	-	-	-
330012 - Mayor's Residence	49,574	-	-	-	-	-
330095 - Neighborhoods	1,589,880	-	-	-	-	-
330105 - Lean Processing	469,004	-	-	-	-	-
330115 - Jobs & Economy	525,580	-	-	-	-	-
12940 - Mayor's Spring Cleaning Initiative	(12)	-	-	-	-	-
330035 - Spring Cleaning Initiative	(12)	-	-	-	-	-
13939 - Mayor's Office of Homeland Security	2,340,259	-	-	-	-	-
330017 - Emergency Management Awareness	2,340,259	-	-	-	-	-
25330 - Mayor's Office - Homeland Security	-	2,618,908	2,955,661	2,957,393	3,013,425	3,045,485
330017 - Emergency Management Awareness	-	2,618,908	2,955,661	2,957,393	3,013,425	3,045,485
27330 - Development Support - Mayor's Office	-	540,896	-	-	-	-
330115 - Jobs & Economy	-	540,896	-	-	-	-
28330 - Effective Governance - City of Detroit	-	5,712,494	7,468,345	7,499,171	7,646,404	7,736,955
330010 - Office of the Mayor	-	3,877,034	5,303,847	5,330,489	5,435,979	5,501,756
330012 - Mayor's Residence	-	110,048	110,048	112,688	115,392	117,702
330095 - Neighborhoods	-	1,725,412	2,054,450	2,055,994	2,095,033	2,117,497
29330 - Efficient and Innovative Operations Support - Lean Team	-	555,557	-	-	-	-
330105 - Lean Processing	-	555,557	-	-	-	-
2105 - Homeland Security Grants Fund	773,743	740,000	754,800	769,896	785,294	801,000
20306 - FY2016 Hazard Mitigation Grant	3,148	-	-	-	-	-
331111 - Mayor's Office Grants	3,148	-	-	-	-	-
20491 - HSEM UASI 2019	269,923	-	-	-	-	-
331111 - Mayor's Office Grants	269,923	-	-	-	-	-
20613 - 2018 Homeland Security Grant Program	351,392	-	-	-	-	-
331111 - Mayor's Office Grants	351,392	-	-	-	-	-

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

Department # - Department Name						
Fund # - Fund Name	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
20734 - 2019 Homeland Security Grant Program	147,863	-	-	-	-	-
331111 - Mayor's Office Grants	147,863	-	-	-	-	-
20901 - Homeland Security Grant Program	1,417	740,000	615,824	630,887	643,660	657,877
331111 - Mayor's Office Grants	1,417	740,000	615,824	630,887	643,660	657,877
21062 - Homeland Security Grant Program	-	-	138,976	139,009	141,634	143,123
331111 - Mayor's Office Grants	-	-	138,976	139,009	141,634	143,123
2106 - Mayor's Office Grants Fund	262,009	169,253	178,339	181,905	185,544	189,255
20387 - iTeam Program Grant FY17	153,148	-	-	-	-	-
331111 - Mayor's Office Grants	153,148	-	-	-	-	-
20452 - Volunteer Coordination	65,217	-	-	-	-	-
331111 - Mayor's Office Grants	65,217	-	-	-	-	-
20681 - FY 2019 Financial Empowerment Center Implementator	37,431	-	-	-	-	-
331111 - Mayor's Office Grants	37,431	-	-	-	-	-
20769 - FY2018 Skillman Community Education Commission Grant	5,563	-	-	-	-	-
331111 - Mayor's Office Grants	5,563	-	-	-	-	-
20903 - 2022 Mayor's Office Volunteer Coord	-	85,015	-	-	-	-
331111 - Mayor's Office Grants	-	85,015	-	-	-	-
20904 - 2022 Mayor's Office Fin. Empower. Coord	650	84,238	-	-	-	-
331111 - Mayor's Office Grants	650	84,238	-	-	-	-
21059 - Mayor's Office Volunteer Coord FY23	-	-	88,001	89,760	91,556	93,387
331111 - Mayor's Office Grants	-	-	88,001	89,760	91,556	93,387
21060 - Mayor's Office Fin Empower Coord FY23	-	-	90,338	92,145	93,988	95,868
331111 - Mayor's Office Grants	-	-	90,338	92,145	93,988	95,868
3921 - Other Special Revenue Fund	25,774	153,000	110,000	112,000	115,000	118,000
00872 - Halloween Initiative	5,750	-	-	-	-	-
330025 - Halloween Initiative	5,750	-	-	-	-	-
12940 - Mayor's Spring Cleaning Initiative	20,024	-	-	-	-	-
330035 - Spring Cleaning Initiative	20,024	-	-	-	-	-
25331 - Mayor's Office - Halloween Initiative	-	76,500	55,000	56,000	57,000	59,000

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

Department # - Department Name						
Fund # - Fund Name	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
330025 - Halloween Initiative	-	76,500	55,000	56,000	57,000	59,000
26330 - Mayor's Office - Spring Cleaning Initiative	-	76,500	55,000	56,000	58,000	59,000
330035 - Spring Cleaning Initiative	-	76,500	55,000	56,000	58,000	59,000
34 - Municipal Parking Department	8,555,681	10,060,637	11,622,782	11,965,956	12,226,995	12,421,423
1000 - General Fund	5,205,377	10,060,637	11,622,782	11,965,956	12,226,995	12,421,423
00102 - MPD Parking Violations Bureau	2,978,580	-	-	-	-	-
340080 - Parking Violation Bureau - Administration	1,717,704	-	-	-	-	-
340083 - Parking Violation Bureau - Towing & Storage	553,590	-	-	-	-	-
340085 - Parking Violation Bureau - Processing & Collection	707,286	-	-	-	-	-
04108 - MPD Operations & Maintenance	2,229,944	-	-	-	-	-
340010 - Parking Administration	685,685	-	-	-	-	-
340020 - Parking Maintenance	225,896	-	-	-	-	-
340030 - Parking Operations	706,043	-	-	-	-	-
340040 - Parking Meter Maintenance	405,100	-	-	-	-	-
340050 - Parking Meter Collection	207,221	-	-	-	-	-
05976 - MPD Auto Parking Operations	(3,147)	-	-	-	-	-
340330 - Revenue Fund Trustee	(3,147)	-	-	-	-	-
27340 - Code Enforcement - Parking	-	4,523,025	5,578,820	5,875,476	6,012,556	6,125,395
340040 - Parking Meter Maintenance	-	1,530,335	1,897,061	1,934,576	1,979,277	2,015,602
340050 - Parking Meter Collection	-	388,535	455,890	456,630	465,387	470,543
340083 - Parking Violation Bureau - Towing & Storage	-	804,155	628,425	643,508	658,952	672,131
340085 - Parking Violation Bureau - Processing & Collection	-	1,800,000	2,597,444	2,840,762	2,908,940	2,967,119
27341 - Parking Garages	-	1,698,643	1,796,695	1,827,427	1,868,518	1,900,587
340020 - Parking Maintenance	-	457,790	550,946	553,311	564,249	571,116
340030 - Parking Operations	-	1,240,853	1,245,749	1,274,116	1,304,269	1,329,471
29340 - MPD Administration	(0)	3,838,969	4,247,267	4,263,053	4,345,921	4,395,441
340010 - Parking Administration	-	935,225	1,337,073	1,343,273	1,369,717	1,386,006
340080 - Parking Violation Bureau - Administration	(0)	2,903,744	2,910,194	2,919,780	2,976,204	3,009,435
3100 - Quality of Life – Special Revenue	2,880,009	-	-	-	-	-

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

Department # - Department Name						
Fund # - Fund Name	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
13824 - Exit Financing	2,880,009	-	-	-	-	-
340332 - Municipal Parking Arena Operations-Joe Louis	2,880,009	-	-	-	-	-
4533 - City of Detroit Capital Projects	470,294	-	-	-	-	-
04108 - MPD Operations & Maintenance	470,294	-	-	-	-	-
340020 - Parking Maintenance	470,294	-	-	-	-	-
35 - Non-Departmental	506,341,067	347,655,178	289,160,585	313,324,715	307,069,403	301,939,590
1000 - General Fund	260,801,674	345,615,178	279,446,605	311,202,299	304,904,539	299,731,428
00204 - Other Operations Services	504,296	-	-	-	-	-
350020 - Dues & Memberships	291,673	-	-	-	-	-
350030 - Other Operations Services	212,623	-	-	-	-	-
00277 - Non Dept Detroit Building Authority	819,414	-	-	-	-	-
350310 - Detroit Building Authority	819,414	-	-	-	-	-
00341 - Non Dept Tax Support	30,700,000	-	-	-	-	-
350080 - DDOT Contribution for Operations	30,700,000	-	-	-	-	-
00347 - Non Dept Airport Support	1,675,458	-	-	-	-	-
350090 - Airport Contribution for Operations	1,675,458	-	-	-	-	-
00396 - Non Dept World Trade Program	250,000	-	-	-	-	-
350140 - Detroit Port Authority	250,000	-	-	-	-	-
00664 - Non Dept CAYMC Building Rent & Rehabilitation	430,564	-	-	-	-	-
350200 - CAYMC Building Rent & Rehabilitation	430,564	-	-	-	-	-
00844 - Charter Commission	419,335	-	-	-	-	-
351250 - Charter Revision Commission	419,335	-	-	-	-	-
00852 - Non Dept Claims Fund (Insurance Premium)	12,100,000	-	-	-	-	-
350220 - Claims Fund (Insurance Premiums)	12,100,000	-	-	-	-	-
00870 - Non Dept Centralized Payments	20,743,867	-	-	-	-	-
350800 - Centralized Payments	20,743,867	-	-	-	-	-
04443 - Non Dept Adjustments and Undistributed Costs	-	-	-	-	-	-
350880 - Undistributed Fringe Adjustment_350880	-	-	-	-	-	-
04739 - Non Dept General Revenue	18,917,391	-	-	-	-	-

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

Department # - Department Name						
Fund # - Fund Name	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
351020 - Non-Departmental	18,917,391	-	-	-	-	-
05414 - Non Dept African American History Museum	1,900,000	-	-	-	-	-
350290 - Charles H. Wright Museum of African American Histor	1,900,000	-	-	-	-	-
10397 - Non Dept Board of Ethics	332,401	-	-	-	-	-
350165 - Board of Ethics	332,401	-	-	-	-	-
12161 - Non Dept Zoo Operations	570,000	-	-	-	-	-
350095 - Zoo Operations	570,000	-	-	-	-	-
12162 - Non Dept Detroit Historical Museum	500,000	-	-	-	-	-
350093 - Detroit Historical Museum	500,000	-	-	-	-	-
13125 - Non Dept Media Services & Communications	1,144,341	-	-	-	-	-
350325 - Communications Services	434,743	-	-	-	-	-
350326 - Media Services	709,598	-	-	-	-	-
13141 - Non Dept Eastern Market Corporation	225,000	-	-	-	-	-
350097 - Eastern Market Corporation	225,000	-	-	-	-	-
13181 - Non Dept Distributable State Aid Bond	37,959,989	-	-	-	-	-
351030 - DSA Debt	37,959,989	-	-	-	-	-
13224 - Non Dept Restructuring Consolidation	(85)	-	-	-	-	-
350045 - Restructuring Consolidation	(85)	-	-	-	-	-
13366 - Non Dept P.E.G. Fees	(10,243)	-	-	-	-	-
350324 - P.E.G. Fees	(10,243)	-	-	-	-	-
13608 - Non Dept Pension & Employee Benefits Pension	(74,861)	-	-	-	-	-
350015 - Pension Benefits Administration	(74,861)	-	-	-	-	-
13637 - Non Dept Elected Officials' Compensation	1,338,718	-	-	-	-	-
350007 - Elected Officials' Compensation	1,338,718	-	-	-	-	-
13853 - Non Dept Note B Payment	13,956,221	-	-	-	-	-
351025 - Note B Payment	13,956,221	-	-	-	-	-
13854 - Non Dept Retirement Systems	50,000,000	-	-	-	-	-
351051 - Retiree Protection Fund	50,000,000	-	-	-	-	-
13965 - Non Dept Quality of Life Exit Financing Debt Service	32,747,216	-	-	-	-	-

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

Department # - Department Name						
Fund # - Fund Name	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
351023 - Quality of Life Exit Financing Debt Service	32,747,216	-	-	-	-	-
14001 - Non Dept Budget Reserve	-	50,000,000	30,719,808	15,000,000	7,000,000	-
352101 - Budget Reserve	-	50,000,000	30,719,808	15,000,000	7,000,000	-
20253 - Blight Remediation Projects	11,162,240	-	-	-	-	-
350011 - Blight Remediation	162,240	-	-	-	-	-
350014 - Land Bank Operations	11,000,000	-	-	-	-	-
20269 - Interfund Accounting Adjustments	20,228,813	-	-	-	-	-
351020 - Non-Departmental	20,228,813	-	-	-	-	-
20539 - Non Dept Board of Police Commissioners	2,261,607	-	-	-	-	-
350002 - Board of Police Commissioners	2,261,607	-	-	-	-	-
20649 - Surveillance Technology	0	-	-	-	-	-
351020 - Non-Departmental	0	-	-	-	-	-
20866 - Over-Assessment Program	-	-	2,000,000	-	-	-
351020 - Non-Departmental	-	-	2,000,000	-	-	-
25350 - Board of Police Commissioners	-	3,622,374	3,872,579	3,888,618	3,965,356	4,013,369
350002 - Board of Police Commissioners	-	3,622,374	3,872,579	3,888,618	3,965,356	4,013,369
26350 - Cultural Institutions Support	-	3,195,000	4,450,000	3,195,000	3,195,000	3,195,000
350093 - Detroit Historical Museum	-	500,000	1,000,000	500,000	500,000	500,000
350095 - Zoo Operations	-	570,000	570,000	570,000	570,000	570,000
350097 - Eastern Market Corporation	-	225,000	280,000	225,000	225,000	225,000
350290 - Charles H. Wright Museum of African American Histor	-	1,900,000	2,600,000	1,900,000	1,900,000	1,900,000
26351 - Blight Remediation Projects.	-	11,000,000	10,520,000	10,520,000	10,520,000	10,520,000
350014 - Land Bank Operations	-	11,000,000	10,520,000	10,520,000	10,520,000	10,520,000
27351 - Transportation Services Support	-	42,119,288	75,481,118	77,014,150	79,115,662	80,552,112
350040 - DTC Contribution for Operations	-	-	6,500,000	6,500,000	6,500,000	6,500,000
350080 - DDOT Contribution for Operations	-	40,000,000	65,800,000	67,274,408	69,316,125	70,691,584
350090 - Airport Contribution for Operations	-	1,869,288	2,931,118	2,989,742	3,049,537	3,110,528
350140 - Detroit Port Authority	-	250,000	250,000	250,000	250,000	250,000
27352 - Community Programs Support	-	460,018	463,716	468,091	472,555	475,044

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

Department # - Department Name						
Fund # - Fund Name	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
350230 - CEC Goal Line	-	250,000	250,000	250,000	250,000	250,000
350240 - EITC Support	-	210,018	213,716	218,091	222,555	225,044
28350 - Special Public Programs	-	122,925	-	-	-	-
350010 - Public Commemorations	-	2,925	-	-	-	-
351250 - Charter Revision Commission	-	120,000	-	-	-	-
28351 - Board of Ethics	-	454,660	610,001	564,221	575,752	583,270
350165 - Board of Ethics	-	454,660	610,001	564,221	575,752	583,270
28352 - Media Services & Communications	-	1,427,842	1,695,645	1,642,233	1,674,587	1,694,749
350325 - Communications Services	-	585,590	696,789	699,834	713,676	722,375
350326 - Media Services	-	842,252	998,856	942,399	960,911	972,374
28353 - Cable TV	(10)	-	-	-	-	-
350326 - Media Services	(10)	-	-	-	-	-
28354 - Elected Officials Compensation	-	1,466,994	1,467,680	1,467,680	1,467,680	1,467,680
350007 - Elected Officials' Compensation	-	1,466,994	1,467,680	1,467,680	1,467,680	1,467,680
29350 - Citywide Overhead	(0)	39,759,018	39,491,058	43,367,306	42,842,947	43,155,204
350020 - Dues & Memberships	-	386,235	386,235	395,505	404,997	413,097
350030 - Other Operations Services	(0)	-	-	-	-	-
350200 - CAYMC Building Rent & Rehabilitation	-	220,354	-	-	-	-
350220 - Claims Fund (Insurance Premiums)	-	12,100,000	12,100,000	12,100,000	12,100,000	12,100,000
350310 - Detroit Building Authority	-	1,174,579	1,203,945	1,206,889	1,230,255	1,244,300
350800 - Centralized Payments	(0)	25,877,850	24,800,878	27,664,912	27,107,695	27,397,807
350980 - Paid Parental Leave	-	-	1,000,000	2,000,000	2,000,000	2,000,000
29351 - Pension-Related Payments	0	106,945,409	108,675,000	154,075,000	154,075,000	154,075,000
350015 - Pension Benefits Administration	0	3,270,409	-	-	-	-
351026 - Retirement Systems	-	-	-	135,400,000	135,400,000	135,400,000
351051 - Retiree Protection Fund	-	85,000,000	90,000,000	-	-	-
351052 - Foundations - DIA Pension Contributions	-	18,675,000	18,675,000	18,675,000	18,675,000	18,675,000
29353 - Debt Repayment	-	85,041,650	-	-	-	-
351023 - Quality of Life Exit Financing Debt Service	-	33,028,702	-	-	-	-

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

Department # - Department Name						
Fund # - Fund Name	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
351025 - Note B Payment	-	13,956,221	-	-	-	-
351030 - DSA Debt	-	37,950,699	-	-	-	-
351032 - JLA Debt Service	-	106,028	-	-	-	-
1001 - Risk Management Fund	40,787,920	-	-	-	-	-
05185 - Non Dept Risk Management	40,747,920	-	-	-	-	-
350890 - Risk Management	40,747,920	-	-	-	-	-
20269 - Interfund Accounting Adjustments	40,000	-	-	-	-	-
351020 - Non-Departmental	40,000	-	-	-	-	-
1002 - Quality of Life Fund	58,452	-	-	-	-	-
20269 - Interfund Accounting Adjustments	58,452	-	-	-	-	-
351020 - Non-Departmental	58,452	-	-	-	-	-
1003 - Blight Remediation Fund	5,030,278	-	-	-	-	-
00277 - Non Dept Detroit Building Authority	(1,402,498)	-	-	-	-	-
350310 - Detroit Building Authority	(1,402,498)	-	-	-	-	-
20253 - Blight Remediation Projects	1,548,718	-	-	-	-	-
350011 - Blight Remediation	1,548,718	-	-	-	-	-
20785 - COVID-19 Response	4,884,058	-	-	-	-	-
350011 - Blight Remediation	4,884,058	-	-	-	-	-
2001 - Block Grant	20,475	-	-	-	-	-
20269 - Interfund Accounting Adjustments	20,475	-	-	-	-	-
351020 - Non-Departmental	20,475	-	-	-	-	-
2002 - UDAG and Discretionary Grants	8,779	-	-	-	-	-
20269 - Interfund Accounting Adjustments	8,779	-	-	-	-	-
351020 - Non-Departmental	8,779	-	-	-	-	-
2004 - Neighborhood Stabilization Program	42,299	-	-	-	-	-
20269 - Interfund Accounting Adjustments	42,299	-	-	-	-	-
351020 - Non-Departmental	42,299	-	-	-	-	-
2005 - Neighborhood Stabilization Program III	34,354	-	-	-	-	-
20269 - Interfund Accounting Adjustments	34,354	-	-	-	-	-

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

Department # - Department Name						
Fund # - Fund Name	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
351020 - Non-Departmental	34,354	-	-	-	-	-
2102 - Fire Grants Fund	107	-	-	-	-	-
20269 - Interfund Accounting Adjustments	107	-	-	-	-	-
351020 - Non-Departmental	107	-	-	-	-	-
2103 - General Services Dept. Grants Fund	2,426,131	-	-	-	-	-
20269 - Interfund Accounting Adjustments	2,426,131	-	-	-	-	-
351020 - Non-Departmental	2,426,131	-	-	-	-	-
2104 - Health Grants Fund	1,532,707	-	-	-	-	-
20269 - Interfund Accounting Adjustments	1,532,707	-	-	-	-	-
351020 - Non-Departmental	1,532,707	-	-	-	-	-
2106 - Mayor's Office Grants Fund	34,087	-	-	-	-	-
20269 - Interfund Accounting Adjustments	34,087	-	-	-	-	-
351020 - Non-Departmental	34,087	-	-	-	-	-
2107 - Office of Grants Management Grants Fund	222,416	-	-	-	-	-
20269 - Interfund Accounting Adjustments	222,416	-	-	-	-	-
351020 - Non-Departmental	222,416	-	-	-	-	-
2108 - Planning & Development Dept. Grants Fund	2,127	-	-	-	-	-
20269 - Interfund Accounting Adjustments	2,127	-	-	-	-	-
351020 - Non-Departmental	2,127	-	-	-	-	-
2110 - Police Grants Fund	1,330,348	-	-	-	-	-
20269 - Interfund Accounting Adjustments	1,330,348	-	-	-	-	-
351020 - Non-Departmental	1,330,348	-	-	-	-	-
2112 - Recreation	1,795,845	-	-	-	-	-
20269 - Interfund Accounting Adjustments	1,795,845	-	-	-	-	-
351020 - Non-Departmental	1,795,845	-	-	-	-	-
2114 - Environmental Affairs Grants	14,264	-	-	-	-	-
20269 - Interfund Accounting Adjustments	14,264	-	-	-	-	-
351020 - Non-Departmental	14,264	-	-	-	-	-
2115 - HRD CDBG	0	-	-	-	-	-

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

Department # - Department Name						
Fund # - Fund Name	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
20269 - Interfund Accounting Adjustments	0	-	-	-	-	-
351020 - Non-Departmental	0	-	-	-	-	-
2116 - Planning & Development Grants	47,814	-	-	-	-	-
20269 - Interfund Accounting Adjustments	47,814	-	-	-	-	-
351020 - Non-Departmental	47,814	-	-	-	-	-
2490 - Construction Code Fund	22,726	-	-	-	-	-
20269 - Interfund Accounting Adjustments	22,726	-	-	-	-	-
351020 - Non-Departmental	22,726	-	-	-	-	-
2601 - Drug Law Enforcement Fund	272	-	-	-	-	-
20269 - Interfund Accounting Adjustments	272	-	-	-	-	-
351020 - Non-Departmental	272	-	-	-	-	-
3301 - Major Street	723,714	-	-	-	-	-
20269 - Interfund Accounting Adjustments	723,714	-	-	-	-	-
351020 - Non-Departmental	723,714	-	-	-	-	-
3302 - Local Streets	540,000	-	-	-	-	-
20269 - Interfund Accounting Adjustments	540,000	-	-	-	-	-
351020 - Non-Departmental	540,000	-	-	-	-	-
3401 - Solid Waste Management	1,200,924	-	-	-	-	-
20269 - Interfund Accounting Adjustments	1,200,924	-	-	-	-	-
351020 - Non-Departmental	1,200,924	-	-	-	-	-
3601 - General Grants	398,198	-	-	-	-	-
20269 - Interfund Accounting Adjustments	398,198	-	-	-	-	-
351020 - Non-Departmental	398,198	-	-	-	-	-
3709 - ARRA -DOJ-COPS Hiring 2009 Police	308,426	-	-	-	-	-
20269 - Interfund Accounting Adjustments	308,426	-	-	-	-	-
351020 - Non-Departmental	308,426	-	-	-	-	-
3713 - ARRA-Neighborhood Stabilization Program II	332,882	-	-	-	-	-
20269 - Interfund Accounting Adjustments	332,882	-	-	-	-	-
351020 - Non-Departmental	332,882	-	-	-	-	-

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

Department # - Department Name						
Fund # - Fund Name	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
3801 - Renewable Energy & Energy Optimization PA 295 Fund	13,922	-	-	-	-	-
20269 - Interfund Accounting Adjustments	13,922	-	-	-	-	-
351020 - Non-Departmental	13,922	-	-	-	-	-
3921 - Other Special Revenue Fund	1,333,552	2,040,000	2,113,980	2,122,416	2,164,864	2,208,162
13366 - Non Dept P.E.G. Fees	1,333,552	-	-	-	-	-
350324 - P.E.G. Fees	1,333,552	-	-	-	-	-
28353 - Cable TV	-	2,040,000	2,113,980	2,122,416	2,164,864	2,208,162
350324 - P.E.G. Fees	-	2,040,000	2,113,980	2,122,416	2,164,864	2,208,162
3922 - Covid-19 Revenue Fund	36,683,361	-	-	-	-	-
20785 - COVID-19 Response	6,922,277	-	-	-	-	-
350046 - Restructuring _ Reimbursable Costs	6,922,277	-	-	-	-	-
20787 - COVID-19 DR4494MI Vaccine Grant	18,607,213	-	-	-	-	-
350046 - Restructuring _ Reimbursable Costs	18,607,213	-	-	-	-	-
20842 - FY20 Coronavirus Relief Fund Grant	11,153,870	-	-	-	-	-
350046 - Restructuring _ Reimbursable Costs	11,153,870	-	-	-	-	-
28353 - Cable TV	0	-	-	-	-	-
350324 - P.E.G. Fees	0	-	-	-	-	-
4502 - Gen Public Imp-Tax, Rev & Grant	938,059	-	-	-	-	-
11452 - Cobo Acquisition Fund 2003	938,059	-	-	-	-	-
350732 - Hart Plaza Improvements	938,059	-	-	-	-	-
4503 - General Obligation Bond Fund	2,832,799	-	-	-	-	-
20269 - Interfund Accounting Adjustments	27	-	-	-	-	-
351020 - Non-Departmental	27	-	-	-	-	-
21001 - 2018 UTGO Bonds - Series A	451,846	-	-	-	-	-
350290 - Charles H. Wright Museum of African American Histor	451,846	-	-	-	-	-
21002 - 2018 UTGO Bonds - Series B	964,499	-	-	-	-	-
350290 - Charles H. Wright Museum of African American Histor	132,273	-	-	-	-	-
351380 - 2018 UTGO Bonds	832,226	-	-	-	-	-
21003 - Neighborhood Improvement Bonds	1,416,427	-	-	-	-	-

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

Department # - Department Name						
Fund # - Fund Name	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
351380 - 2018 UTGO Bonds	1,416,427	-	-	-	-	-
4510 - Gen Obl Bond Fund-Series 1993	12,346	-	-	-	-	-
20269 - Interfund Accounting Adjustments	12,346	-	-	-	-	-
351020 - Non-Departmental	12,346	-	-	-	-	-
4513 - General Obligation Bonds - Series 2010	1,040,234	-	-	-	-	-
20269 - Interfund Accounting Adjustments	74,545	-	-	-	-	-
351020 - Non-Departmental	74,545	-	-	-	-	-
20325 - COD Public Lighting Improvements GO Bond Projects 20:	236,346	-	-	-	-	-
353600 - COD Public Lighting Improvements GO Bond Projects	236,346	-	-	-	-	-
20326 - COD Public Lighting Service Extensions GO Bond Projects	487,716	-	-	-	-	-
353610 - COD Public Lighting Service Extensions GO Bond Proje	487,716	-	-	-	-	-
20328 - COD Public Safety Facilities DOJ GO Bond Projects 20328	241,628	-	-	-	-	-
353710 - COD Public Safety Facilities DOJ GO Bond Projects 353	241,628	-	-	-	-	-
4520 - Charles H Wright Museum Improvements	3,523	-	-	-	-	-
20269 - Interfund Accounting Adjustments	1,550	-	-	-	-	-
351020 - Non-Departmental	1,550	-	-	-	-	-
20311 - Charles H. Wright GO Bond Projects 20311	1,973	-	-	-	-	-
353100 - Charles H. Wright GO Bond Projects	1,973	-	-	-	-	-
4524 - Neighborhood Redev, Housing Rehab, & Econ Dev	1,831,489	-	-	-	-	-
20269 - Interfund Accounting Adjustments	46,964	-	-	-	-	-
351020 - Non-Departmental	46,964	-	-	-	-	-
20315 - Neighborhood Redev & Housing Rehab GO Bond Project	1,784,525	-	-	-	-	-
350093 - Detroit Historical Museum	434,525	-	-	-	-	-
353500 - COD Neighborhood Redev. and Housing Rehab GO Bo	1,350,000	-	-	-	-	-
4525 - Public Lighting Improvements Fund	28,540	-	-	-	-	-
20316 - COD Public Lighting Improvements GO Bond Projects 20:	28,540	-	-	-	-	-
353600 - COD Public Lighting Improvements GO Bond Projects	28,540	-	-	-	-	-
4526 - Public Lighting Improvements	250,076	-	-	-	-	-
20317 - COD Public Lighting Service Extensions GO Bond Projects	250,076	-	-	-	-	-

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

Department # - Department Name						
Fund # - Fund Name	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
353610 - COD Public Lighting Service Extensions GO Bond Proje	250,076	-	-	-	-	-
4528 - Public Safety Facilities - Police, Fire, EMS, Health	1,073	-	-	-	-	-
20319 - COD Public Safety Facilities DOJ GO Bond Projects 20319	1,073	-	-	-	-	-
353710 - COD Public Safety Facilities DOJ GO Bond Projects 353	1,073	-	-	-	-	-
4533 - City of Detroit Capital Projects	12,288,947	-	7,600,000	-	-	-
00277 - Non Dept Detroit Building Authority	592,897	-	-	-	-	-
350310 - Detroit Building Authority	592,897	-	-	-	-	-
20251 - Capital Restructuring Initiative	716,556	-	-	-	-	-
358031 - Capital Restructuring Initiative - Department of Innov:	10,377	-	-	-	-	-
358039 - Capital Restructuring Initiative - Recreation	706,180	-	-	-	-	-
20269 - Interfund Accounting Adjustments	546,627	-	-	-	-	-
351020 - Non-Departmental	546,627	-	-	-	-	-
20507 - CoD Capital Projects	5,834,623	-	7,600,000	-	-	-
350030 - Other Operations Services	8,774	-	-	-	-	-
350093 - Detroit Historical Museum	-	-	1,000,000	-	-	-
350097 - Eastern Market Corporation	-	-	350,000	-	-	-
350290 - Charles H. Wright Museum of African American Histor	-	-	2,000,000	-	-	-
358010 - Capital Restructuring Initiative - Airport	-	-	2,250,000	-	-	-
358035 - Capital Restructuring Initiative - Non Departmental	5,825,850	-	2,000,000	-	-	-
20785 - COVID-19 Response	4,598,242	-	-	-	-	-
358035 - Capital Restructuring Initiative - Non Departmental	4,598,242	-	-	-	-	-
4620 - Special Hsg Rehab Programs	146,760	-	-	-	-	-
20269 - Interfund Accounting Adjustments	146,760	-	-	-	-	-
351020 - Non-Departmental	146,760	-	-	-	-	-
5002 - Airport Operation and Maint	43,938	-	-	-	-	-
20269 - Interfund Accounting Adjustments	43,938	-	-	-	-	-
351020 - Non-Departmental	43,938	-	-	-	-	-
5301 - Transportation Operation	3,800	-	-	-	-	-
20269 - Interfund Accounting Adjustments	3,800	-	-	-	-	-

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

Department # - Department Name						
Fund # - Fund Name	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
351020 - Non-Departmental	3,800	-	-	-	-	-
5720 - DWSD - R - Water	3,400	-	-	-	-	-
20269 - Interfund Accounting Adjustments	3,400	-	-	-	-	-
351020 - Non-Departmental	3,400	-	-	-	-	-
6010 - Motor Vehicle Fund	1,315,147	-	-	-	-	-
20269 - Interfund Accounting Adjustments	1,315,147	-	-	-	-	-
351020 - Non-Departmental	1,315,147	-	-	-	-	-
7003 - Prop Tax Receiving Fund	0	-	-	-	-	-
20269 - Interfund Accounting Adjustments	0	-	-	-	-	-
351020 - Non-Departmental	0	-	-	-	-	-
7500 - Employees Benefit Plan	101,016,336	-	-	-	-	-
04315 - Non Dept Employees Benefit Plan	101,016,335	-	-	-	-	-
350946 - Employee Benefits FSA	2,924,449	-	-	-	-	-
350950 - Group Life Insurance	2,497,503	-	-	-	-	-
350955 - Eye Care _ Active	1,013,207	-	-	-	-	-
350960 - Hospitalization	90,326,562	-	-	-	-	-
350970 - Dental Care Benefits	4,254,615	-	-	-	-	-
20269 - Interfund Accounting Adjustments	0	-	-	-	-	-
351020 - Non-Departmental	0	-	-	-	-	-
7501 - Disability Income Protection Plan	821,809	-	-	-	-	-
04312 - Non Dept Income Protection Plan	821,809	-	-	-	-	-
350960 - Hospitalization	821,809	-	-	-	-	-
7502 - Employee Death Benefit	1,291,202	-	-	-	-	-
00989 - Non Dept Employee Death Benefit Plan	1,291,202	-	-	-	-	-
350940 - Employee Death Benefit Plan	1,291,202	-	-	-	-	-
9201 - DBA -Governmental Capital Projects	13,337,377	-	-	-	-	-
96010 - DBA _Governmental Capital Projects	13,337,377	-	-	-	-	-
350311 - DBA Governmental Capital Projects	13,337,377	-	-	-	-	-
9206 - GDRRA Financials	13,386,157	-	-	-	-	-

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

Department # - Department Name						
Fund # - Fund Name	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
96011 - GDRRA Financials	13,386,157	-	-	-	-	-
350312 - GDRRA Financials	13,386,157	-	-	-	-	-
36 - Housing & Revitalization Department	80,066,332	69,936,162	65,666,978	59,543,984	60,763,102	61,940,660
1000 - General Fund	14,743,108	23,745,465	20,238,994	14,184,708	14,494,211	14,725,481
00014 - HRD Community Development	2,251,176	-	-	-	-	-
360130 - Community Development	2,251,176	-	-	-	-	-
00015 - HRD Real Estate	487,862	-	-	-	-	-
360131 - Real Estate_City	487,862	-	-	-	-	-
00595 - HRD Economic Development Corporation	275,000	-	-	-	-	-
360134 - Economic Development Corporation	275,000	-	-	-	-	-
00597 - HRD Economic Growth Corporation	1,636,304	-	-	-	-	-
360135 - Economic Growth Corporation	1,636,304	-	-	-	-	-
13168 - HRD Real Estate & GIS	441,885	-	-	-	-	-
365080 - HRD Policy Development & Implementation	441,885	-	-	-	-	-
13758 - HRD FRM Indirect Staffing Costs	1,066,465	-	-	-	-	-
360054 - Administration Indirect Costs	1,066,465	-	-	-	-	-
20235 - HRD Administration (Indirect) - Records/Audit & Admin	2,727,820	-	-	-	-	-
365702 - Administration (Indirect) - Records/Audit & Admin Su	157,118	-	-	-	-	-
365709 - HRD Indirect Cost	2,570,702	-	-	-	-	-
20236 - HRD OPPP Direct - Tax Incentives, Policy, & Developmen	1,699,560	-	-	-	-	-
365703 - OPPP Direct - Tax Incentives, Policy, & Development	1,699,560	-	-	-	-	-
20237 - HRD Housing Underwriting - Single Family	47,873	-	-	-	-	-
365704 - Housing Underwriting - Single Family	47,873	-	-	-	-	-
20494 - HRD General Fund Summer Jobs Program	2,000,000	-	-	-	-	-
365007 - Economic Development Summer Jobs Program	2,000,000	-	-	-	-	-
20518 - HRD Housing Affordability Fund	19,993	-	-	-	-	-
360072 - Housing Affordability	19,993	-	-	-	-	-
20618 - Motor City Match	2,000,000	-	-	-	-	-
365008 - HRD Economic Dev & Small Business Dev	2,000,000	-	-	-	-	-

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

Department # - Department Name						
Fund # - Fund Name	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
20758 - HRD Housing Underwriting GF Staffing	89,170	-	-	-	-	-
360125 - Housing Underwriting GF Staffing	89,170	-	-	-	-	-
20813 - CDBG-CV CARES ACT funds	0	-	-	-	-	-
360024 - Ser Casa _ GM Partnership	0	-	-	-	-	-
26360 - Community Development	-	2,922,222	2,389,527	2,423,807	2,477,003	2,517,156
360130 - Community Development	-	2,412,474	1,400,000	1,433,600	1,468,007	1,497,368
360131 - Real Estate_City	-	509,748	593,292	593,787	605,073	611,581
365704 - Housing Underwriting - Single Family	-	-	396,235	396,420	403,923	408,207
26361 - Mixed Use Development	-	443,413	723,167	635,122	647,888	655,905
365080 - HRD Policy Development & Implementation	-	443,413	723,167	635,122	647,888	655,905
26362 - Affordable Housing Development Policy	-	2,562,725	3,509,558	3,395,910	3,460,129	3,496,730
360125 - Housing Underwriting GF Staffing	-	353,213	404,610	404,796	412,456	416,829
365703 - OPPP Direct - Tax Incentives, Policy, & Development	-	2,209,512	3,104,948	2,991,114	3,047,673	3,079,901
26363 - Senior Home Repairs	-	2,665,059	-	-	-	-
364136 - Senior Home Repair	-	2,500,000	-	-	-	-
365704 - Housing Underwriting - Single Family	-	165,059	-	-	-	-
26364 - Affordable Housing Development and Preservation Fund	-	3,189,123	4,040,000	-	-	-
360072 - Housing Affordability	-	3,189,123	4,040,000	-	-	-
26365 - Neighborhood Improvement Fund	-	1,000,000	1,000,000	1,024,000	1,048,576	1,069,548
360130 - Community Development	-	500,000	1,000,000	1,024,000	1,048,576	1,069,548
364136 - Senior Home Repair	-	500,000	-	-	-	-
27360 - Subsidies to Partner Development Organizations	-	2,114,489	2,114,489	2,165,237	2,217,202	2,261,546
360134 - Economic Development Corporation	-	275,000	275,000	281,600	288,358	294,125
360135 - Economic Growth Corporation	-	1,839,489	1,839,489	1,883,637	1,928,844	1,967,421
27361 - Economic Development Summer Jobs Program	-	2,665,000	2,665,000	680,960	697,303	711,249
365007 - Economic Development Summer Jobs Program	-	2,665,000	2,665,000	680,960	697,303	711,249
27362 - Motor City Match.	-	2,500,000	-	-	-	-
365008 - HRD Economic Dev & Small Business Dev	-	2,250,000	-	-	-	-
365011 - Detroit Supplier Opportunity Support	-	250,000	-	-	-	-

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

Department # - Department Name						
Fund # - Fund Name	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
29360 - Housing & Revitalization Dept Administration	-	3,683,434	3,797,253	3,859,672	3,946,110	4,013,347
360054 - Administration Indirect Costs	-	952,512	1,055,499	1,055,969	1,075,949	1,087,352
365702 - Administration (Indirect) - Records/Audit & Admin Su	-	151,733	163,754	163,831	166,932	168,702
365709 - HRD Indirect Cost	-	2,579,189	2,578,000	2,639,872	2,703,229	2,757,293
1003 - Blight Remediation Fund	9,371,939	-	-	-	-	-
20253 - Blight Remediation Projects	9,371,939	-	-	-	-	-
367301 - HRD Residential Demolition	7,926,452	-	-	-	-	-
367302 - HRD Commercial Demolition	284,978	-	-	-	-	-
367303 - HRD Emergency Demolition	1,160,509	-	-	-	-	-
1004 - Gordie Howe International Bridge (GHIB) Project	5,071,468	-	-	-	-	-
20413 - Bridging Neighborhoods Fund	5,071,468	-	-	-	-	-
360145 - Bridging Neighborhoods Program	5,071,468	-	-	-	-	-
2001 - Block Grant	31,523,018	32,849,280	31,588,770	32,263,278	32,910,972	33,590,103
04139 - HRD Detroit Area Pre-College Engineering Program NOF	98,315	62,945	67,250	-	-	-
360238 - DAPCEP	98,315	62,945	67,250	-	-	-
04178 - HRD World Medical Relief	56,501	77,945	72,250	-	-	-
360263 - World Medical Relief	56,501	77,945	72,250	-	-	-
04735 - HRD Adult Well-Being Services NOF	69,056	-	-	-	-	-
360407 - Adult Well Being Services NOF	69,056	-	-	-	-	-
04898 - HRD Ser Metro	46,929	72,945	72,250	-	-	-
360427 - Ser Metro	46,929	72,945	72,250	-	-	-
05149 - HRD St Patrick Senior Center	87,939	82,950	88,750	-	-	-
360454 - St Patrick Senior Center	87,939	82,950	88,750	-	-	-
05178 - HRD Wellspring	123,678	77,945	77,250	-	-	-
360469 - Wellspring	123,678	77,945	77,250	-	-	-
05544 - HRD SWDBA	59,806	50,000	62,250	-	-	-
360558 - SWDBA	59,806	50,000	62,250	-	-	-
05661 - Elmhurst Home Incorporated NOF	2,025	-	-	-	-	-
360573 - Elmhurst Home Inc NOF	2,025	-	-	-	-	-

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

Department # - Department Name						
Fund # - Fund Name	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
05662 - HRD LASED	73,103	72,945	72,250	-	-	-
360574 - LASED	73,103	72,945	72,250	-	-	-
05797 - HRD Eight Mile Boulevard BG	-	25,000	25,000	25,600	26,214	26,738
360600 - Eight Mile Boulevard BG	-	25,000	25,000	25,600	26,214	26,738
05897 - HRD Mosaic Youth Theatre	13,968	67,945	-	-	-	-
360619 - Mosaic Youth Theatre	13,968	67,945	-	-	-	-
05983 - HRD Dominican Literacy Youth Center	72,032	82,950	77,250	-	-	-
360634 - Dominican Literacy Center	72,032	82,950	77,250	-	-	-
06186 - HRD Warren Conner Development Coalition II	58,089	-	-	-	-	-
361481 - Warren Conner Development Coalition	58,089	-	-	-	-	-
06403 - HRD Delray United Action Council	59,014	72,945	67,250	-	-	-
360705 - Delray United Action Council	59,014	72,945	67,250	-	-	-
06505 - HRD Legal Aid and Defender Association NOF	75,000	-	-	-	-	-
360736 - Legal Aid & Defendant Association NOF	75,000	-	-	-	-	-
06514 - Franklin Wright Building Rehabilitation NOF	77,246	-	-	-	-	-
360743 - Franklin Wright Building Rehabilitation NOF	77,246	-	-	-	-	-
06698 - HRD Focus Hope	23,191	77,945	-	-	-	-
360767 - Focus Hope	23,191	77,945	-	-	-	-
06709 - HRD International Institute	93,127	77,950	77,250	-	-	-
360772 - International Institute	93,127	77,950	77,250	-	-	-
06733 - Heat and Warmth Fund Service	89,061	-	-	-	-	-
360754 - Heat and Warmth Fund Services	89,061	-	-	-	-	-
07523 - HRD Accounting Aid Society	337,126	82,950	88,750	-	-	-
360901 - Accounting Aid Society	337,126	82,950	88,750	-	-	-
10105 - HRD Alkebu-Lan Village	44,658	-	-	-	-	-
362540 - Alkebu-Lan Village	44,658	-	-	-	-	-
10113 - HRD Police Athletic League	10,735	-	-	-	-	-
362580 - Police Athletic League	10,735	-	-	-	-	-
10124 - St. Vincent and Sarah Fisher Center	48,832	-	216,881	-	-	-

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

Department # - Department Name						
Fund # - Fund Name	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
362635 - St. Vincent & Sarah Fisher Center	48,832	-	216,881	-	-	-
10154 - Bridging Communities	-	77,945	72,250	-	-	-
362660 - Bridging Communities_362660	-	77,945	72,250	-	-	-
10355 - Fair Housing	-	25,000	50,000	51,200	52,429	53,478
362705 - Fair Housing	-	25,000	50,000	51,200	52,429	53,478
10409 - HRD Economic Development Small Business Developmei	630,831	1,000,000	1,500,000	1,536,000	1,572,864	1,604,321
362742 - Housing CDBG Match - Lead Grant	630,831	1,000,000	1,500,000	1,536,000	1,572,864	1,604,321
10620 - HRD Jefferson East Business Association	87,552	72,945	72,250	-	-	-
363059 - Jefferson East Business Association	87,552	72,945	72,250	-	-	-
10621 - HRD L&L Adult Daycare	-	72,945	77,250	-	-	-
363060 - L&L Adult Daycare	-	72,945	77,250	-	-	-
10626 - Southwest Counseling and Development Services	75,000	-	-	-	-	-
363065 - Southwest Solutions	75,000	-	-	-	-	-
10663 - HRD Neighborhood Legal Services Michigan	162,858	72,945	-	-	-	-
363079 - Neighborhood Legal Services Michigan	162,858	72,945	-	-	-	-
11167 - HRD Greening of Detroit	-	77,945	67,250	-	-	-
363124 - Greening of Detroit	-	77,945	67,250	-	-	-
11496 - HRD Public Facility Rehabilitation	-	1,000,000	-	1,024,000	1,048,576	1,069,548
364040 - Public Facility Rehabilitation	-	1,000,000	-	1,024,000	1,048,576	1,069,548
11499 - HRD Educational Services	56,222	61,813	61,978	-	-	-
365559 - Coleman A. Young Foundation	56,222	61,813	61,978	-	-	-
11547 - HRD Clark Park	6,026	77,945	72,250	-	-	-
366996 - Clark Park	6,026	77,945	72,250	-	-	-
11554 - HRD Mercy Education Project	67,507	72,945	77,250	-	-	-
361741 - Mercy Education Project	67,507	72,945	77,250	-	-	-
11784 - Alternatives for Girls	100,898	-	-	-	-	-
366005 - Alternatives for Girls	100,898	-	-	-	-	-
11785 - HRD COTS	139,778	-	-	-	-	-
366010 - COTS	139,778	-	-	-	-	-

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

Department # - Department Name						
Fund # - Fund Name	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
11786 - HRD Covenant House	91,984	-	-	-	-	-
366015 - Covenant House	91,984	-	-	-	-	-
11791 - HRD Freedom House	37,500	-	-	-	-	-
366040 - Freedom House	37,500	-	-	-	-	-
11799 - Michigan Legal Services	95,156	-	-	-	-	-
366080 - Michigan Legal Services	95,156	-	-	-	-	-
11801 - HRD NSO 24 Hr Walk In Center	103,684	-	-	-	-	-
366090 - NSO 24 Hr Walk In Center	103,684	-	-	-	-	-
11806 - HRD United Community Housing Coalition	955,438	-	-	-	-	-
366115 - United Community Housing Coalition	955,438	-	-	-	-	-
11809 - HRD YWCA - Interim House	54,850	-	-	-	-	-
366130 - YWCA _ Interim House	54,850	-	-	-	-	-
11838 - Cass Community Social Services	225,535	-	62,250	-	-	-
366310 - Cass Community Social Services	225,535	-	62,250	-	-	-
11839 - HRD Operation Get Down	37,500	-	-	-	-	-
366315 - Operation Getdown	37,500	-	-	-	-	-
11882 - HRD DRMM Genesis House	162,691	-	-	-	-	-
366880 - DRMM Genesis House III - Fairview	162,691	-	-	-	-	-
11893 - HRD Matrix Human Services	133,834	77,945	77,250	-	-	-
366905 - Matrix Human Services	133,834	77,945	77,250	-	-	-
11896 - HRD NOAH	129,048	-	-	-	-	-
366920 - NOAH	129,048	-	-	-	-	-
12168 - HRD Homeless Public Services	288,813	2,585,064	2,531,478	2,592,233	2,654,447	2,707,536
364050 - Homeless Public Service	288,813	2,585,064	2,531,478	2,592,233	2,654,447	2,707,536
12420 - HRD Joy-Southfield CDC	74,892	72,945	-	-	-	-
367156 - Joy_Southfield CDC	74,892	72,945	-	-	-	-
12708 - HRD Catholic Social Services	43,143	-	-	-	-	-
367175 - Catholic Social Services	43,143	-	-	-	-	-
12945 - HRD Unassigned Projects	-	-	-	2,592,233	2,654,445	2,707,527

**CITY OF DETROIT
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EXPENDITURES**

Department # - Department Name						
Fund # - Fund Name	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
362009 - Unassigned Projects	-	-	-	2,592,233	2,654,445	2,707,527
13169 - HRD Planning	168,982	-	-	-	-	-
365100 - Housing & Revitalization Planning	168,982	-	-	-	-	-
13170 - HRD Neighborhood Outreach & Administration	1,471,106	1,739,275	1,615,640	1,623,882	1,656,271	1,676,974
365707 - Programmatic Underwriting - NOF & CDBG	1,471,106	1,739,275	1,615,640	1,623,882	1,656,271	1,676,974
13397 - HRD Teen Hype	65,230	67,945	77,250	-	-	-
367227 - Teen Hype	65,230	67,945	77,250	-	-	-
13398 - HRD The Yunion	95,418	-	-	-	-	-
367228 - The Yunion	95,418	-	-	-	-	-
13529 - HRD Section 108 Loans	5,980,421	7,223,069	4,857,774	4,857,774	4,857,774	4,857,774
364086 - Mexicantown Mercado Sec 108 Loan	310,810	350,906	412,632	412,632	412,632	412,632
364087 - Garfield II Sec 108 Loan	796,614	1,017,353	586,900	586,900	586,900	586,900
364089 - Book Cadillac Sec 108 Loan	806,747	933,099	913,115	913,115	913,115	913,115
364090 - Fort Shelby Sec 108 Loan	1,537,976	1,963,185	1,923,837	1,923,837	1,923,837	1,923,837
364091 - Woodward Garden Sec 108 Loan	2,025,925	2,421,194	896,224	896,224	896,224	896,224
364092 - Garfield Geothermal Sec 108 Loan	121,540	128,556	-	-	-	-
364093 - Garfield Sugar Hill Sec 108 Loan	380,809	408,776	125,066	125,066	125,066	125,066
13556 - HRD Urban Neighborhood Initiatives	63,032	72,945	62,250	-	-	-
367232 - Urban Neighborhood Initiatives	63,032	72,945	62,250	-	-	-
13562 - HRD The Youth Connection	17,950	77,945	77,250	-	-	-
367237 - The Youth Connection	17,950	77,945	77,250	-	-	-
13609 - HRD CDBG Housing Rehabilitation	1,466,096	2,500,000	3,000,000	3,072,000	3,145,728	3,208,643
364067 - CDBG Housing Rehabilitation	1,466,096	2,500,000	3,000,000	3,072,000	3,145,728	3,208,643
13635 - HRD CDBG Department Allocations	11,450	1,026,044	1,247,567	1,277,509	1,308,169	1,334,332
365004 - General Services Department Allocation	(808,520)	-	1,247,567	1,277,509	1,308,169	1,334,332
365006 - PDD Demolition	819,970	1,026,044	-	-	-	-
13644 - HRD The Salvation Army	90,440	-	-	-	-	-
364101 - The Salvation Army	90,440	-	-	-	-	-
13646 - HRD YMCA	43,736	77,945	62,250	-	-	-

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

Department # - Department Name						
Fund # - Fund Name	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
364103 - YMCA	43,736	77,945	62,250	-	-	-
13837 - HRD Summer Jobs Program	1,456,390	1,500,000	1,500,000	1,536,000	1,572,864	1,604,321
365007 - Economic Development Summer Jobs Program	1,456,390	1,500,000	1,500,000	1,536,000	1,572,864	1,604,321
13840 - SEED	30,369	-	62,250	-	-	-
363231 - SEED	30,369	-	62,250	-	-	-
20153 - HRD Conventional Home Repairs	1,674,849	1,500,000	1,339,893	1,372,050	1,404,979	1,433,079
364113 - Conventional Home Repairs	1,674,849	1,500,000	1,339,893	1,372,050	1,404,979	1,433,079
20156 - Siena Literacy Center	123,920	77,945	67,250	-	-	-
364116 - Siena Literacy Center	123,920	77,945	67,250	-	-	-
20234 - HRD Administration Direct - Reporting & Compliance	2,478,789	2,617,085	2,354,851	2,363,503	2,409,902	2,438,621
361111 - HRD Grants	366,554	410,623	410,773	411,164	418,988	423,514
365701 - Administration Direct - Reporting & Compliance	2,112,235	2,206,462	1,944,078	1,952,339	1,990,914	2,015,107
20238 - HRD Housing Underwriting - Multi Family	1,070,196	1,346,570	1,482,745	1,498,394	1,530,054	1,552,542
365705 - Housing Underwriting - Multi Family	635,668	914,490	941,898	954,821	975,648	991,221
365706 - Housing Underwriting - Supportive Housing	434,528	432,080	540,847	543,573	554,406	561,321
20338 - DRMM Genesis House II Chicago Appr	59,992	-	-	-	-	-
364125 - DRMM Genesis House II Chicago	59,992	-	-	-	-	-
20339 - DRMM 3rd Street Appr	141,914	-	-	-	-	-
364126 - DRMM 3rd Street	141,914	-	-	-	-	-
20340 - Community Home Support Appr	65,625	-	-	-	-	-
364129 - Community Home Support	65,625	-	-	-	-	-
20343 - Housing Pre-Development Construction Appr	500,000	-	-	-	-	-
364135 - Housing Pre-Development Construction	500,000	-	-	-	-	-
20488 - Luella Hannan Memorial	180,375	77,945	77,250	-	-	-
361111 - HRD Grants	180,375	77,945	77,250	-	-	-
20541 - FY18 Pre-Development Affordable Housing	1,732,200	942,633	1,000,000	1,024,000	1,048,576	1,069,548
361111 - HRD Grants	1,732,200	942,633	1,000,000	1,024,000	1,048,576	1,069,548
20542 - FY18 for Single Family Ownership Plan	224,334	-	-	-	-	-
361111 - HRD Grants	224,334	-	-	-	-	-

**CITY OF DETROIT
BUDGET DEVELOPMENT
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EXPENDITURES**

Department # - Department Name						
Fund # - Fund Name	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
20545 - FY 18 Ruth Ellis Public Service Program	12,530	-	-	-	-	-
361111 - HRD Grants	12,530	-	-	-	-	-
20546 - FY18 for Detroit Safe Clean and Decent Team Public Serv	23,054	-	-	-	-	-
361111 - HRD Grants	23,054	-	-	-	-	-
20559 - Midtown West Project	13,619	-	-	-	-	-
361111 - HRD Grants	13,619	-	-	-	-	-
20630 - My Community Dental Center	70,609	77,945	77,250	-	-	-
361111 - HRD Grants	70,609	77,945	77,250	-	-	-
20635 - DESC Training	61,518	-	-	-	-	-
361111 - HRD Grants	61,518	-	-	-	-	-
20636 - Community Development Housing Activities	1,977,525	2,744,508	2,752,344	2,949,700	3,031,667	3,250,388
365110 - Housing Services	1,977,525	2,744,508	2,752,344	2,949,700	3,031,667	3,250,388
20647 - Center For Employment Opportunities	101,100	77,945	77,250	-	-	-
361111 - HRD Grants	101,100	77,945	77,250	-	-	-
20648 - Cody Rouge Community Action Alliance	74,890	62,945	72,250	-	-	-
361111 - HRD Grants	74,890	62,945	72,250	-	-	-
20684 - Wayne Metro Community Action	110,000	-	-	-	-	-
361111 - HRD Grants	110,000	-	-	-	-	-
20695 - HRD Infrastructure	807,162	-	-	-	-	-
361111 - HRD Grants	807,162	-	-	-	-	-
20792 - Project Healthy Community	19,492	82,950	72,250	-	-	-
361111 - HRD Grants	19,492	82,950	72,250	-	-	-
20793 - Heritage Literacy	-	62,945	-	-	-	-
361111 - HRD Grants	-	62,945	-	-	-	-
20812 - Wayne Metro Public Service	832,408	-	-	-	-	-
361111 - HRD Grants	832,408	-	-	-	-	-
20813 - CDBG-CV CARES ACT funds	2,671,667	-	-	-	-	-
360024 - Ser Casa _ GM Partnership	805,001	-	-	-	-	-
360033 - Pittman New Housing	131,002	-	-	-	-	-

**CITY OF DETROIT
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EXPENDITURES**

Department # - Department Name						
Fund # - Fund Name	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
360045 - New Amsterdam _ State	1,064,395	-	-	-	-	-
360047 - St. Ignatius Catholic	208,548	-	-	-	-	-
360074 - Detroit Association of Black Organizations	462,721	-	-	-	-	-
20818 - SE. Michi.Resilience Grant-Palmer Par	4,224	-	-	-	-	-
360024 - Ser Casa _ GM Partnership	4,224	-	-	-	-	-
20827 - FY 20 for Pope Francis	150,236	-	-	-	-	-
361111 - HRD Grants	150,236	-	-	-	-	-
20931 - Single Family Home Ownership Program	-	2,408,064	-	-	-	-
361111 - HRD Grants	-	2,408,064	-	-	-	-
20953 - Fair Housing Center of Metro Detroit	-	72,945	-	-	-	-
361111 - HRD Grants	-	72,945	-	-	-	-
20954 - Southwest Economic Solution Corp	-	77,945	77,250	-	-	-
361111 - HRD Grants	-	77,945	77,250	-	-	-
21090 - CDO/CDC Homebuyer Rehab	-	-	1,300,000	1,331,200	1,363,149	1,390,412
361111 - HRD Grants	-	-	1,300,000	1,331,200	1,363,149	1,390,412
21091 - Choice Neighborhoods Grant Match - \$1.5M	-	-	1,500,000	1,536,000	1,572,864	1,604,321
361111 - HRD Grants	-	-	1,500,000	1,536,000	1,572,864	1,604,321
21120 - Family Assistance for Renaissance Men	-	-	62,250	-	-	-
361111 - HRD Grants	-	-	62,250	-	-	-
21121 - Disability Network	-	-	67,250	-	-	-
361111 - HRD Grants	-	-	67,250	-	-	-
21122 - IFF	-	-	860,369	-	-	-
361111 - HRD Grants	-	-	860,369	-	-	-
2002 - UDAG and Discretionary Grants	7,416,524	2,881,227	2,858,965	2,916,144	2,974,468	3,033,956
13340 - HRD Emergency Solutions Grant	2,586,570	2,881,227	2,858,965	2,916,144	2,974,468	3,033,956
361507 - Emergency Solutions Grant - Staff	239,476	216,092	214,422	214,543	218,608	220,936
361508 - Emergency Solutions Grant - Projects	2,346,485	2,665,135	2,644,543	2,701,601	2,755,860	2,813,020
365706 - Housing Underwriting - Supportive Housing	609	-	-	-	-	-
20814 - ESG-CV CARES ACT funds	4,829,954	-	-	-	-	-

**CITY OF DETROIT
BUDGET DEVELOPMENT
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EXPENDITURES**

Department # - Department Name						
Fund # - Fund Name	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
360089 - Mercy Education_360089	4,829,954	-	-	-	-	-
2004 - Neighborhood Stabilization Program	432,766	-	-	-	-	-
14098 - 14098-Appropriation	432,766	-	-	-	-	-
364108 - NSP1 Closeout Activity	432,766	-	-	-	-	-
2104 - Health Grants Fund	32,741	105,559	91,604	93,436	95,305	97,211
20815 - HOPWA-CV-CARES ACT	32,741	-	-	-	-	-
360096 - St Patrick Senior Center_360096	32,741	-	-	-	-	-
20928 - HRD HOPWA Administration	-	105,559	91,604	93,436	95,305	97,211
361111 - HRD Grants	-	105,559	91,604	93,436	95,305	97,211
2107 - Office of Grants Management Grants Fund	484,999	-	-	-	-	-
20798 - United Way COVID-19	284,999	-	-	-	-	-
361111 - HRD Grants	284,999	-	-	-	-	-
20799 - Quicken COVID-19	199,999	-	-	-	-	-
361111 - HRD Grants	199,999	-	-	-	-	-
2108 - Planning & Development Dept. Grants Fund	1,805,606	-	-	-	-	-
14099 - 14099-Appropriation	(456)	-	-	-	-	-
364107 - Lead Grant IV	(456)	-	-	-	-	-
20639 - FY19 Lead Hazard Reduction Program	623,885	-	-	-	-	-
361111 - HRD Grants	623,885	-	-	-	-	-
20694 - FY20 Medicaid Children's Health Insurance Program (CHI)	268,578	-	-	-	-	-
361111 - HRD Grants	268,578	-	-	-	-	-
20735 - 2020 Lead Hazard Reduction Grant	448,620	-	-	-	-	-
361111 - HRD Grants	448,620	-	-	-	-	-
20839 - FY21 Medicaid Chip Lead Hazard Control Program	464,979	-	-	-	-	-
361111 - HRD Grants	464,979	-	-	-	-	-
2115 - HRD CDBG	307,213	-	-	-	-	-
20239 - Declared Disaster Recovery	307,213	-	-	-	-	-
364118 - CDBG DDR Admin	(27,725)	-	-	-	-	-
364119 - CDBG DDR Plan	5,753	-	-	-	-	-

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

Department # - Department Name						
Fund # - Fund Name	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
364122 - CDBG DDR IMP	329,185	-	-	-	-	-
3921 - Other Special Revenue Fund	586,741	-	-	-	-	-
20670 - FCO CBO Home Repair Program	586,741	-	-	-	-	-
364136 - Senior Home Repair	586,741	-	-	-	-	-
4533 - City of Detroit Capital Projects	-	-	1,000,000	-	-	-
20507 - CoD Capital Projects	-	-	1,000,000	-	-	-
360131 - Real Estate_City	-	-	1,000,000	-	-	-
4620 - Special Hsg Rehab Programs	8,290,210	10,354,631	9,888,645	10,086,418	10,288,146	10,493,909
10821 - HRD HOME 02 03	7,357,191	9,319,168	8,899,781	9,113,376	9,332,097	9,518,739
363001 - HOME CHDO Project Financing	7,357,191	9,319,168	8,899,781	9,113,376	9,332,097	9,518,739
13171 - HRD HOME Administration	933,019	1,035,463	988,864	973,042	956,049	975,170
365160 - HOME Administration	933,019	1,035,463	988,864	973,042	956,049	975,170
37 - Detroit Police Department	311,844,393	341,000,978	366,782,203	368,927,377	378,646,840	388,065,145
1000 - General Fund	293,284,718	326,259,105	351,707,914	353,567,929	362,996,527	372,118,149
00112 - Police Executive	13,955,958	-	-	-	-	-
370020 - Office of the Chief	1,533,844	-	-	-	-	-
370047 - Police Legal Advisor	1,025,704	-	-	-	-	-
370060 - Executive Protection	2,194,209	-	-	-	-	-
370065 - City Council Security	75,352	-	-	-	-	-
370070 - Office of Public Information	256,930	-	-	-	-	-
370072 - Disciplinary Admin Unit	4,056,739	-	-	-	-	-
370075 - Internal Affairs	38,065	-	-	-	-	-
370078 - Police Community Services	4,775,115	-	-	-	-	-
00115 - Police Human Resources Bureau	4,589,117	-	-	-	-	-
370140 - Police Human Resources	3,765,007	-	-	-	-	-
370210 - Police Medical	824,110	-	-	-	-	-
00118 - Police Criminal Investigation Bureau	49,659,129	-	-	-	-	-
370430 - Office of the Dep Chief-Criminal Investigation	1,284,029	-	-	-	-	-
370439 - Organized Crime	914,342	-	-	-	-	-

**CITY OF DETROIT
BUDGET DEVELOPMENT
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EXPENDITURES**

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Fund # - Fund Name	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
370440 - Narcotics Enforcement Section	11,360,135	-	-	-	-	-
370450 - Major Crimes	54,014	-	-	-	-	-
370465 - Investigative Operations Division	550,277	-	-	-	-	-
370467 - Criminal Investigations	609,338	-	-	-	-	-
370470 - Commercial Auto Theft	(2,624,929)	-	-	-	-	-
370480 - Special Investigations Section	139,314	-	-	-	-	-
370500 - Homicide	19,606,010	-	-	-	-	-
370525 - Tactical Support	13,353,921	-	-	-	-	-
370568 - Records and Identification	4,412,678	-	-	-	-	-
00119 - Police Support Services Bureau	28,187,797	-	-	-	-	-
370590 - Fiscal Operations - Admin	1,062,864	-	-	-	-	-
370675 - Resource Management Division	7,222,593	-	-	-	-	-
370676 - Police Fleet Management	1,399,931	-	-	-	-	-
370677 - Facilities Management Section	(19,576)	-	-	-	-	-
370686 - Training Section	5,097,477	-	-	-	-	-
370687 - Detroit Detention Center	13,424,509	-	-	-	-	-
00321 - Police Secret Service Fund	51,512	150,000	150,000	153,600	157,286	160,432
370740 - Secret Service Operation	51,512	150,000	150,000	153,600	157,286	160,432
00380 - Police Grant Contributions	1,379,559	1,699,261	1,699,261	1,740,043	1,781,804	1,817,440
370710 - Grant Contribution-Cash	1,379,559	1,699,261	1,699,261	1,740,043	1,781,804	1,817,440
00537 - Police Rape Counseling Unit	179,207	-	-	-	-	-
370570 - Victims Assistance	179,207	-	-	-	-	-
00580 - Police Public Acts 301	217,065	-	-	-	-	-
370750 - Public Acts 301-302 Training	217,065	-	-	-	-	-
10082 - Police Operations	159,320,849	-	-	-	-	-
372000 - Office of the Deputy Chief Patrol Operat Bureau	477,007	-	-	-	-	-
372011 - Central District	10,200,215	-	-	-	-	-
372012 - 7th Precinct	10,784,830	-	-	-	-	-
372013 - 5th Precinct	11,320,511	-	-	-	-	-

**CITY OF DETROIT
BUDGET DEVELOPMENT
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Department # - Department Name						
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Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
372014 - 8th Precinct	17,136,071	-	-	-	-	-
372016 - 2nd Precinct	15,341,359	-	-	-	-	-
372017 - 12th Precinct	14,437,291	-	-	-	-	-
372018 - 6th Precinct	13,798,963	-	-	-	-	-
372019 - 10th Precinct	12,485,496	-	-	-	-	-
372023 - 11th Precinct	16,041,292	-	-	-	-	-
372024 - 9th Precinct	17,955,451	-	-	-	-	-
372025 - Police Community Services	68,326	-	-	-	-	-
372026 - Citizens Patrol	30,899	-	-	-	-	-
372028 - 4th Precinct	13,265,998	-	-	-	-	-
372029 - 3rd Precinct	5,932,425	-	-	-	-	-
372384 - Central Events Unit	(57,875)	-	-	-	-	-
372620 - QOL New Positions/Promo	102,591	-	-	-	-	-
10152 - Police Casino Municipal Services Police	4,262,010	-	-	-	-	-
370095 - Gaming Unit	4,262,010	-	-	-	-	-
11040 - Police Office of Administrative Operations	9,441,861	-	-	-	-	-
372290 - Office of the Asst Chief-Administration	9,441,861	-	-	-	-	-
11041 - Police Technology Bureau	8,824,510	-	-	-	-	-
372300 - Office of Deputy Chief Technical Services Bureau	8,250,715	-	-	-	-	-
372305 - Technology Support	151,489	-	-	-	-	-
372311 - Records & Identification	89,279	-	-	-	-	-
372320 - Emergency Communications	67,168	-	-	-	-	-
372322 - Communications Operations_372322	221,521	-	-	-	-	-
372323 - Telephone Crime Reporting_372323	44,339	-	-	-	-	-
13712 - Police Communications Bureau	12,554,680	-	-	-	-	-
372376 - Communications Operations	12,554,680	-	-	-	-	-
13713 - Police Budget Fiscal Operations Bureau	661,463	-	-	-	-	-
372390 - Budget Police	661,463	-	-	-	-	-
25370 - Criminal Code Enforcement	-	71,837,542	81,095,016	81,263,267	83,490,877	85,702,021

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Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
370430 - Office of the Dep Chief-Criminal Investigation	-	1,800,659	1,945,110	1,972,905	2,024,694	2,074,244
370440 - Narcotics Enforcement Section	-	19,565,070	20,923,117	21,175,969	21,759,369	22,341,380
370500 - Homicide	-	24,477,453	27,580,898	27,219,740	27,975,291	28,729,757
370525 - Tactical Support	-	15,576,428	17,142,204	17,287,652	17,768,200	18,251,604
370568 - Records and Identification	-	10,417,932	13,503,687	13,607,001	13,963,323	14,305,036
25372 - Police Emergency Response	-	155,041,405	176,052,821	178,082,873	183,019,689	187,987,051
370095 - Gaming Unit	-	5,396,389	5,926,751	5,993,240	6,161,565	6,333,446
372000 - Office of the Deputy Chief Patrol Operat Bureau	-	1,267,473	1,960,739	1,976,450	2,029,190	2,080,771
372005 - Incident Response_372005	-	-	408,475	412,133	423,704	435,613
372011 - Central District	-	12,984,549	14,451,537	14,608,051	14,998,300	15,376,167
372012 - 7th Precinct	-	10,828,730	12,267,362	12,407,189	12,752,324	13,101,024
372013 - 5th Precinct	-	10,571,868	11,528,376	11,659,476	11,981,514	12,304,470
372014 - 8th Precinct	-	15,986,364	18,439,207	18,656,734	19,178,064	19,706,570
372016 - 2nd Precinct	-	11,988,539	13,629,129	13,788,489	14,171,556	14,557,555
372017 - 12th Precinct	-	13,446,089	15,333,930	15,516,797	15,950,055	16,388,696
372018 - 6th Precinct	-	11,447,705	13,908,726	14,064,002	14,453,780	14,846,336
372019 - 10th Precinct	-	11,064,425	11,812,721	11,951,953	12,284,397	12,619,766
372023 - 11th Precinct	-	11,328,527	12,461,700	12,606,770	12,957,598	13,311,850
372024 - 9th Precinct	-	16,310,518	18,593,222	18,814,165	19,340,233	19,873,753
372026 - Citizens Patrol	-	238,623	195,111	199,528	204,045	207,433
372028 - 4th Precinct	-	11,219,238	12,650,040	12,797,263	13,153,701	13,513,976
372029 - 3rd Precinct	-	10,962,368	12,485,795	12,630,633	12,979,663	13,329,625
25373 - Public Services	-	16,085,667	16,736,957	17,029,471	17,444,449	17,806,895
370570 - Victims Assistance	-	738,888	820,160	820,369	835,856	844,648
370687 - Detroit Detention Center	-	15,346,779	15,916,797	16,209,102	16,608,593	16,962,247
28370 - Community Engagement - Police	-	6,026,187	4,555,878	4,625,403	4,747,992	4,865,712
370078 - Police Community Services	-	6,026,187	4,555,878	4,625,403	4,747,992	4,865,712
28371 - Executive Protection Unit	-	2,169,901	2,183,624	2,203,182	2,265,038	2,328,701
370060 - Executive Protection	-	2,169,901	2,183,624	2,203,182	2,265,038	2,328,701

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

Department # - Department Name						
Fund # - Fund Name	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
29370 - Police Department Administration	-	36,386,223	28,193,160	28,238,574	28,963,055	29,638,208
370020 - Office of the Chief	-	2,112,427	3,450,625	3,474,595	3,564,532	3,649,877
370040 - Planning and Inspection	-	-	2,070,736	2,081,479	2,130,458	2,171,369
370047 - Police Legal Advisor	-	1,231,801	1,423,505	1,429,754	1,463,347	1,491,602
370072 - Disciplinary Admin Unit	-	4,197,941	4,595,550	4,507,431	4,628,968	4,748,588
370140 - Police Human Resources	-	7,731,110	4,869,998	4,844,123	4,958,286	5,054,095
370590 - Fiscal Operations - Admin	-	2,993,118	3,566,439	3,596,954	3,694,591	3,791,572
370686 - Training Section	-	5,822,588	6,355,408	6,439,550	6,612,865	6,781,638
372300 - Office of Deputy Chief Technical Services Bureau	-	11,611,683	939,274	941,444	967,858	994,504
372390 - Budget Police	-	685,555	921,625	923,244	942,150	954,963
29371 - Policing Services Infrastructure	-	36,862,919	41,041,197	40,231,516	41,126,337	41,811,689
370020 - Office of the Chief	-	-	133,769	137,392	141,116	144,540
370060 - Executive Protection	-	-	220,334	226,672	233,195	239,624
370210 - Police Medical	-	1,481,835	1,639,105	1,618,655	1,656,860	1,688,826
370675 - Resource Management Division	-	8,795,642	9,830,285	9,959,885	10,200,775	10,408,419
370676 - Police Fleet Management	-	1,714,620	1,382,819	1,399,466	1,436,731	1,472,770
372290 - Office of the Asst Chief-Administration	-	10,737,331	11,648,255	10,736,750	10,970,165	11,144,763
372376 - Communications Operations	-	14,133,491	16,186,630	16,152,696	16,487,495	16,712,747
2110 - Police Grants Fund	5,795,087	6,281,041	6,406,662	6,530,769	6,657,361	6,786,486
20293 - 2016 Port Security Program	(0)	-	-	-	-	-
371111 - Police Grants	(0)	-	-	-	-	-
20307 - FY2016 Smart Policing Initiative Grant	16,632	-	-	-	-	-
371111 - Police Grants	16,632	-	-	-	-	-
20425 - FY18 STOP Violence Against Women	18,441	-	-	-	-	-
371111 - Police Grants	18,441	-	-	-	-	-
20447 - Justice Assistance Grant (JAG) FY 18	(58,402)	-	-	-	-	-
371111 - Police Grants	(58,402)	-	-	-	-	-
20448 - Operation Stone Garden FY 18	74,561	-	-	-	-	-
371111 - Police Grants	74,561	-	-	-	-	-

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

Department # - Department Name						
Fund # - Fund Name	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
20483 - FY18 2017 COPS Hiring	294,977	-	-	-	-	-
371111 - Police Grants	294,977	-	-	-	-	-
20555 - FY17 Justice Assistance Grant	58,405	-	-	-	-	-
371111 - Police Grants	58,405	-	-	-	-	-
20566 - FY18 Comprehensive Opioid Abuse Site-base Grant	73,308	-	-	-	-	-
371111 - Police Grants	73,308	-	-	-	-	-
20603 - ATPA East Side Action Team FY20	50,843	-	-	-	-	-
371111 - Police Grants	50,843	-	-	-	-	-
20604 - ATPA Oakland County Auto Theft Unit FY20	21,843	-	-	-	-	-
371111 - Police Grants	21,843	-	-	-	-	-
20605 - ATPA Preventing Auto Theft FY20	686,024	-	-	-	-	-
371111 - Police Grants	686,024	-	-	-	-	-
20606 - ATPA South East Auto Theft Team(SEATT)	23,377	-	-	-	-	-
371111 - Police Grants	23,377	-	-	-	-	-
20610 - VOCA FY20	223,190	-	-	-	-	-
371111 - Police Grants	223,190	-	-	-	-	-
20621 - FY18 Crime Gun Intelligence Center CGIC	195,094	-	-	-	-	-
371111 - Police Grants	195,094	-	-	-	-	-
20623 - FY18 AAA Grant	126	-	-	-	-	-
371111 - Police Grants	126	-	-	-	-	-
20643 - FY2019 Scrap Tire Market Development Grant	13,904	-	-	-	-	-
371111 - Police Grants	13,904	-	-	-	-	-
20693 - FY19 Innovations in Community-Based Crime Reduction	55,911	-	-	-	-	-
371111 - Police Grants	55,911	-	-	-	-	-
20696 - FY18 Project Safe Neighborhoods Grant	90,502	-	-	-	-	-
371111 - Police Grants	90,502	-	-	-	-	-
20726 - FY20 Byrne Justice Assistance Grant	131,262	-	-	-	-	-
371111 - Police Grants	131,262	-	-	-	-	-
20736 - Strategic Traffic Enforcement Program FY 21	64,603	-	-	-	-	-

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

Department # - Department Name						
Fund # - Fund Name	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
371111 - Police Grants	64,603	-	-	-	-	-
20737 - VOCA FY 21	673,337	-	-	-	-	-
371111 - Police Grants	673,337	-	-	-	-	-
20738 - Pedestrian and Bicycle Overtime Enforcement FY 21	3,425	-	-	-	-	-
371111 - Police Grants	3,425	-	-	-	-	-
20740 - ATPA EAST Side Action Team FY 21	146,532	-	-	-	-	-
371111 - Police Grants	146,532	-	-	-	-	-
20741 - ATPA Oakland County Auto Theft Unit FY 21	62,203	-	-	-	-	-
371111 - Police Grants	62,203	-	-	-	-	-
20742 - ATPA Preventing Auto Theft FY 21	1,983,572	-	-	-	-	-
371111 - Police Grants	1,983,572	-	-	-	-	-
20743 - ATPA South East Auto Theft Team FY 21	67,759	-	-	-	-	-
371111 - Police Grants	67,759	-	-	-	-	-
20770 - Intimate Partner Violence Intervention Grant	18,912	-	-	-	-	-
371111 - Police Grants	18,912	-	-	-	-	-
20824 - 2020 COPS Hiring Program Grant	740,051	-	-	-	-	-
371111 - Police Grants	740,051	-	-	-	-	-
20858 - City of Detroit Distracted Driving Overtime Enforcement	7,548	-	-	-	-	-
371111 - Police Grants	7,548	-	-	-	-	-
20907 - Strategic Traffic Enforcement Program FY 22	-	197,300	-	-	-	-
371111 - Police Grants	-	197,300	-	-	-	-
20908 - VOCA FY 22	-	1,336,824	-	-	-	-
371111 - Police Grants	-	1,336,824	-	-	-	-
20909 - Pedestrian & Bicycle Overtime Enforcement FY 22	-	61,124	-	-	-	-
371111 - Police Grants	-	61,124	-	-	-	-
20910 - Justice Assistance Grant (JAG) FY 21	-	875,000	-	-	-	-
371111 - Police Grants	-	875,000	-	-	-	-
20911 - ATPA EAST Side Action Team FY 22	-	248,684	-	-	-	-
371111 - Police Grants	-	248,684	-	-	-	-

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

Department # - Department Name						
Fund # - Fund Name	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
20912 - ATPA Oakland County Auto Theft Unit FY 22	-	126,904	-	-	-	-
371111 - Police Grants	-	126,904	-	-	-	-
20913 - ATPA Preventing Auto Theft FY 22	-	3,116,178	-	-	-	-
371111 - Police Grants	-	3,116,178	-	-	-	-
20914 - ATPA South East Auto Theft Team (SEATT) FY 22	-	95,427	-	-	-	-
371111 - Police Grants	-	95,427	-	-	-	-
20915 - Mental Health First Aid Training FY 22	-	100,000	-	-	-	-
371111 - Police Grants	-	100,000	-	-	-	-
20916 - Operation Stonegarden FY 21	-	33,600	-	-	-	-
371111 - Police Grants	-	33,600	-	-	-	-
20917 - Distracted Driving Overtime Enforcement FY 22	-	10,000	-	-	-	-
371111 - Police Grants	-	10,000	-	-	-	-
20918 - STOP	-	80,000	-	-	-	-
371111 - Police Grants	-	80,000	-	-	-	-
20921 - DPD Culturally Specific Underserved 2021-Stop Grant	57,150	-	-	-	-	-
371111 - Police Grants	57,150	-	-	-	-	-
21067 - Strategic Traffic Enforcement Program FY23	-	-	211,446	211,650	211,858	212,070
371111 - Police Grants	-	-	211,446	211,650	211,858	212,070
21068 - VOCA FY23	-	-	1,465,561	1,494,871	1,524,769	1,555,266
371111 - Police Grants	-	-	1,465,561	1,494,871	1,524,769	1,555,266
21069 - Pedestrian & Bicycle Overtime Enforcement FY23	-	-	62,346	63,593	64,866	66,164
371111 - Police Grants	-	-	62,346	63,593	64,866	66,164
21070 - Justice Assistance Grant (JAG) FY 22	-	-	892,500	910,350	928,557	947,128
371111 - Police Grants	-	-	892,500	910,350	928,557	947,128
21071 - ATPA EAST Side Action Team FY23	-	-	253,658	258,731	263,905	269,183
371111 - Police Grants	-	-	253,658	258,731	263,905	269,183
21072 - ATPA Oakland County Auto Theft Unit FY23	-	-	129,442	132,031	134,671	137,364
371111 - Police Grants	-	-	129,442	132,031	134,671	137,364
21073 - ATPA Preventing Auto Theft FY23	-	-	3,178,502	3,242,072	3,306,913	3,373,051

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

Department # - Department Name						
Fund # - Fund Name	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
371111 - Police Grants	-	-	3,178,502	3,242,072	3,306,913	3,373,051
21074 - ATPA South East Auto Theft Team (SEATT) FY23	-	-	97,335	99,282	101,268	103,294
371111 - Police Grants	-	-	97,335	99,282	101,268	103,294
21075 - Operation Stonegarden FY 22	-	-	34,272	34,957	35,657	36,371
371111 - Police Grants	-	-	34,272	34,957	35,657	36,371
21077 - STOP - Culturally Specific Underserved Grant FY23	-	-	81,600	83,232	84,897	86,595
371111 - Police Grants	-	-	81,600	83,232	84,897	86,595
2601 - Drug Law Enforcement Fund	1,593,680	1,164,430	1,187,719	1,211,473	1,235,702	1,260,416
00648 - Police Enhanced Drug Enforcement Program	1,593,680	1,164,430	1,187,719	1,211,473	1,235,702	1,260,416
370760 - Narcotics Forfeiture Activity	1,593,680	1,164,430	1,187,719	1,211,473	1,235,702	1,260,416
3921 - Other Special Revenue Fund	4,750,758	7,296,402	7,479,908	7,617,206	7,757,250	7,900,094
09112 - Police Enhanced E-911	2,229,347	4,845,000	4,941,900	5,040,738	5,141,552	5,244,383
370700 - E-911 Improvements	2,229,347	4,845,000	4,941,900	5,040,738	5,141,552	5,244,383
20599 - Towing Operations	2,521,411	-	-	-	-	-
370680 - Towing Operations	2,521,411	-	-	-	-	-
25374 - Police Towing Operations	-	2,045,100	2,123,580	2,153,751	2,184,527	2,215,917
370680 - Towing Operations	-	2,045,100	2,123,580	2,153,751	2,184,527	2,215,917
28372 - Public Acts 301-302 Training	-	406,302	414,428	422,717	431,171	439,794
370750 - Public Acts 301-302 Training	-	406,302	414,428	422,717	431,171	439,794
4503 - General Obligation Bond Fund	4,681,915	-	-	-	-	-
21001 - 2018 UTGO Bonds - Series A	4,681,915	-	-	-	-	-
370675 - Resource Management Division	4,681,915	-	-	-	-	-
4528 - Public Safety Facilities - Police, Fire, EMS, Health	1,657,875	-	-	-	-	-
20319 - COD Public Safety Facilities DOJ GO Bond Projects 20319	1,657,875	-	-	-	-	-
372014 - 8th Precinct	1,657,875	-	-	-	-	-
4533 - City of Detroit Capital Projects	80,360	-	-	-	-	-
13712 - Police Communications Bureau	80,360	-	-	-	-	-
372376 - Communications Operations	80,360	-	-	-	-	-
38 - Public Lighting Department	17,021,459	17,452,174	17,823,890	17,231,931	17,417,863	17,576,962

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

Department # - Department Name						
Fund # - Fund Name	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
1000 - General Fund	17,021,459	17,133,934	16,727,969	16,900,834	17,080,144	17,232,489
00123 - Public Lighting Administration	17,080,436	-	-	-	-	-
380010 - PLD Administration	17,080,436	-	-	-	-	-
00128 - PLD Street Lighting	(58,976)	-	-	-	-	-
380200 - Street Lighting Maintenance	(58,976)	-	-	-	-	-
29380 - Public Lighting - Administration	(0)	17,133,934	16,727,969	16,900,834	17,080,144	17,232,489
380010 - PLD Administration	(0)	17,133,934	16,727,969	16,900,834	17,080,144	17,232,489
1011 - PLD Decommissioning Reserve Fund	-	318,240	1,095,921	331,097	337,719	344,473
29381 - Public Lighting Decommissioning	-	318,240	1,095,921	331,097	337,719	344,473
381100 - PLD Decommissioning	-	318,240	1,095,921	331,097	337,719	344,473
39 - Recreation Department	421,249	-	-	-	-	-
1000 - General Fund	408,463	-	-	-	-	-
20435 - Pistons Basketball Court Improvements	408,463	-	-	-	-	-
395150 - Recreation Administration	408,463	-	-	-	-	-
2112 - Recreation	(7,328)	-	-	-	-	-
20392 - FY 18 Historic Fort Wayne Strategic Planning 2016/18	(7,328)	-	-	-	-	-
391111 - Grants-Detroit Recreation Dept.	(7,328)	-	-	-	-	-
3601 - General Grants	10,422	-	-	-	-	-
13341 - Recreation 2011 Exchange Revenue for DRD Demo. Use	10,422	-	-	-	-	-
398523 - 2011 Exchange Revenue for DRD Demo Use	10,422	-	-	-	-	-
7511 - Cemetery Trust	9,693	-	-	-	-	-
00871 - Recreation Gethsemane Cemetery	9,693	-	-	-	-	-
395120 - Gethsemane Cemetery Trust	9,693	-	-	-	-	-
43 - Planning & Development Department	7,550,840	5,186,351	9,290,849	5,299,161	5,400,742	5,460,470
1000 - General Fund	2,521,585	3,064,081	5,126,579	3,134,339	3,195,051	3,231,577
14026 - PDD Administration & Operations	2,521,585	-	-	-	-	-
433100 - Planning & Development Operations	2,342,497	-	-	-	-	-
433120 - Arts, Culture, & Entrepreneurship Office	179,088	-	-	-	-	-
26430 - Arts & Culture Opportunities	-	327,343	-	-	-	-

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

Department # - Department Name						
Fund # - Fund Name	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
433120 - Arts, Culture, & Entrepreneurship Office	-	327,343	-	-	-	-
29430 - PDD Administration	-	2,736,738	5,126,579	3,134,339	3,195,051	3,231,577
433100 - Planning & Development Operations	-	2,736,738	5,126,579	3,134,339	3,195,051	3,231,577
2001 - Block Grant	1,534,032	2,122,270	2,164,270	2,164,822	2,205,691	2,228,893
14027 - Planning & Development Department CDBG	1,534,032	2,122,270	2,164,270	2,164,822	2,205,691	2,228,893
433110 - Planning & Development CDBG	1,534,032	2,122,270	2,164,270	2,164,822	2,205,691	2,228,893
2116 - Planning & Development Grants	73,268	-	-	-	-	-
20526 - African American Civil Rights Preservation Grant	35,448	-	-	-	-	-
431111 - PDD Grants	35,448	-	-	-	-	-
20622 - FY 2018 Detroit/Philadelphia Preservation Exchange Proj	12,600	-	-	-	-	-
431111 - PDD Grants	12,600	-	-	-	-	-
20676 - FY19 Emerging City Champions Grant	800	-	-	-	-	-
431111 - PDD Grants	800	-	-	-	-	-
20791 - FY2020 McGregor Fund Grant	24,420	-	-	-	-	-

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

Department # - Department Name						
Fund # - Fund Name	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
431111 - PDD Grants	24,420	-	-	-	-	-
3921 - Other Special Revenue Fund	211,380	-	-	-	-	-
20645 - DPS Schools Re-Purposing Contribution Funds	211,380	-	-	-	-	-
433100 - Planning & Development Operations	211,380	-	-	-	-	-
4503 - General Obligation Bond Fund	2,408,783	-	-	-	-	-
21001 - 2018 UTGO Bonds - Series A	1,932,628	-	-	-	-	-
433100 - Planning & Development Operations	1,932,628	-	-	-	-	-
21002 - 2018 UTGO Bonds - Series B	476,155	-	-	-	-	-
433100 - Planning & Development Operations	476,155	-	-	-	-	-
4524 - Neighborhood Redev, Housing Rehab, & Econ Dev	281,872	-	-	-	-	-
20315 - Neighborhood Redev & Housing Rehab GO Bond Project	281,872	-	-	-	-	-
433100 - Planning & Development Operations	281,872	-	-	-	-	-
4533 - City of Detroit Capital Projects	519,921	-	2,000,000	-	-	-
20507 - CoD Capital Projects	519,921	-	2,000,000	-	-	-
433100 - Planning & Development Operations	519,921	-	2,000,000	-	-	-
45 - Department of Appeals & Hearings	952,526	1,168,688	2,092,941	1,819,693	1,855,434	1,877,585
1000 - General Fund	952,526	1,168,688	1,812,941	1,819,693	1,855,434	1,877,585
11159 - DAH Blight Violation Adjudication	952,526	-	-	-	-	-
450010 - DAH Administration	952,526	-	-	-	-	-
26450 - Code Enforcement Adjudication	-	1,168,688	1,812,941	1,819,693	1,855,434	1,877,585
450010 - DAH Administration	-	1,168,688	1,812,941	1,819,693	1,855,434	1,877,585
4533 - City of Detroit Capital Projects	-	-	280,000	-	-	-
20507 - CoD Capital Projects	-	-	280,000	-	-	-
450010 - DAH Administration	-	-	280,000	-	-	-
47 - General Services Department	128,936,491	116,366,095	146,871,471	124,183,432	121,583,210	123,278,927
1000 - General Fund	64,236,308	80,661,283	84,672,466	88,046,992	89,893,787	91,258,026
11825 - GSD Administration	(5,171)	-	-	-	-	-
470005 - General Services Administration	(5,140)	-	-	-	-	-
472210 - Office of Sustainability	(31)	-	-	-	-	-

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

Department # - Department Name						
Fund # - Fund Name	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
11830 - GSD Facilities & Grounds Maintenance	(370,688)	-	-	-	-	-
470009 - Property Management	(342)	-	-	-	-	-
470010 - Facilities Management	(316,202)	-	-	-	-	-
470012 - Park Development	(4,489)	-	-	-	-	-
470020 - Building Services	(897)	-	-	-	-	-
470035 - Security	(48,758)	-	-	-	-	-
12153 - GSD Fleet Management	(812,952)	-	-	-	-	-
470100 - Fleet Management	(113,267)	-	-	-	-	-
470120 - Fire Apparatus Garage	(699,685)	-	-	-	-	-
12154 - GSD General Services	(19,939)	-	-	-	-	-
470200 - Non Park Forestry - Street Fund	(19,865)	-	-	-	-	-
470300 - Median Grass Cutting	(23)	-	-	-	-	-
470400 - Freeway Berm Grass Cutting	(52)	-	-	-	-	-
13152 - GSD Street Maintenance Garage	(42,853)	-	-	-	-	-
470110 - Street Maintenance Garage - Street Fund	(42,853)	-	-	-	-	-
13336 - GSD Ground Maintenance	(29,982)	-	-	-	-	-
470198 - Grounds Maintenance	(29,837)	-	-	-	-	-
470199 - Grounds Maintenance Seasonals	(145)	-	-	-	-	-
13351 - GSD 36th District Madison Center	(0)	-	-	-	-	-
470115 - 36th District Court Madison Center	(0)	-	-	-	-	-
13990 - GSD Restructuring Projects	(59,968)	-	-	-	-	-
472200 - Recreation Operations	(59,968)	-	-	-	-	-
20540 - Wayne County Park Millage Funding FY2017/2018	41,850	-	-	-	-	-
472200 - Recreation Operations	41,850	-	-	-	-	-
25470 - Safe Neighborhoods - GSD	1,530,941	2,377,504	2,862,168	2,873,766	2,929,888	2,963,804
470039 - Detroit Animal Care & Control (DACC)	1,530,941	2,377,504	2,862,168	2,873,766	2,929,888	2,963,804
26470 - Parks and Public Space Management	14,076,221	18,007,061	20,378,056	20,628,991	21,068,482	21,381,400
470011 - Landscape Design	1,088,137	1,874,376	2,345,799	2,361,096	2,408,917	2,440,411
470012 - Park Development	995,734	1,542,048	2,978,207	3,028,731	3,096,530	3,148,925

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

Department # - Department Name						
Fund # - Fund Name	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
470197 - Grounds Trash	-	1,704,534	-	-	-	-
470198 - Grounds Maintenance	8,953,949	12,147,279	11,515,134	11,690,173	11,946,513	12,137,754
470199 - Grounds Maintenance Seasonals	2,571,281	-	3,007,531	3,015,496	3,072,840	3,104,963
472180 - Floriculture	477,233	738,824	531,385	533,495	543,682	549,347
472190 - Bus Shelter Cleaning	(10,114)	-	-	-	-	-
27470 - Recreation - GSD	13,187,296	22,556,150	22,761,512	25,340,204	25,818,623	26,167,160
472180 - Floriculture	-	-	251,500	257,536	263,718	268,993
472200 - Recreation Operations	11,560,644	15,476,695	14,697,659	17,909,978	18,242,872	18,509,336
472230 - Recreation Center Operations	1,470,240	5,619,038	6,279,432	6,325,854	6,448,415	6,516,502
472240 - Recreation Center Seasonal	(16,749)	275,208	670,376	683,783	697,459	704,434
472260 - Recreation Community Based Programming	169,215	1,185,209	862,545	163,053	166,159	167,895
472270 - Recreation Community Based Programming Seasonals	3,946	-	-	-	-	-
29470 - GSD Shared Services	36,741,555	34,284,111	35,062,425	35,658,685	36,456,727	37,072,801
470005 - General Services Administration	1,729,161	-	-	-	-	-
470007 - Administrative Support Unit	240,704	-	-	-	-	-
470009 - Property Management	461,737	-	-	-	-	-
470010 - Facilities Management	7,368,161	9,945,868	10,423,744	10,584,594	10,818,171	10,994,957
470020 - Building Services	2,902,041	2,877,080	2,869,008	2,920,442	2,986,776	3,039,424
470035 - Security	1,175,913	1,385,727	1,618,844	1,645,588	1,682,308	1,710,588
470038 - Hart Plaza Management	236,635	-	-	-	-	-
470100 - Fleet Management	14,184,194	12,279,190	12,403,148	12,632,533	12,919,185	13,144,879
470106 - Detroit Wayne Joint Building Authority	59,304	73,163	80,673	80,694	82,218	83,083
470115 - 36th District Court Madison Center	4,502,792	4,814,845	4,855,802	4,972,341	5,091,678	5,193,512
470120 - Fire Apparatus Garage	3,110,227	2,569,987	2,811,206	2,822,493	2,876,391	2,906,358
472190 - Bus Shelter Cleaning	746,275	338,251	-	-	-	-
472210 - Office of Sustainability	24,409	-	-	-	-	-
29471 - GSD - Administration	0	3,436,457	3,608,305	3,545,346	3,620,067	3,672,861
470005 - General Services Administration	0	2,261,159	2,399,351	2,307,377	2,352,386	2,379,826
470007 - Administrative Support Unit	-	317,482	424,804	435,000	445,440	454,349

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

Department # - Department Name						
Fund # - Fund Name	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
470009 - Property Management	-	857,816	784,150	802,969	822,241	838,686
1003 - Blight Remediation Fund	2,891,351	6,525,870	5,727,833	-	-	-
20253 - Blight Remediation Projects	2,898,426	6,525,870	5,727,833	-	-	-
470198 - Grounds Maintenance	-	-	1,504,559	-	-	-
470405 - Board Up Program	461,554	-	-	-	-	-
472130 - Corridor Trades Unit	685,383	1,980,192	1,672,394	-	-	-
472140 - City Walls Mural Program	43,125	200,000	400,000	-	-	-
472150 - DLBA Grounds Maintenance	1,201,832	3,500,000	1,300,000	-	-	-
472160 - Corridor Cleaning	1,486	-	-	-	-	-
472170 - Graffiti Removal GF	505,046	845,678	850,880	-	-	-
20507 - CoD Capital Projects	(7,075)	-	-	-	-	-
470100 - Fleet Management	(7,075)	-	-	-	-	-
25470 - Safe Neighborhoods - GSD	(0)	-	-	-	-	-
472120 - Neighborhood Trades Unit	(0)	-	-	-	-	-
2103 - General Services Dept. Grants Fund	4,397,094	-	-	-	-	-
20536 - FY19 Rouge Park Sorenson Renovation Grant	25,550	-	-	-	-	-
471111 - GSD Grants	25,550	-	-	-	-	-
20537 - FY17 Rouge Park - Brennan Pool Splash Pad Grant	201,087	-	-	-	-	-
471111 - GSD Grants	201,087	-	-	-	-	-
20538 - FY17 MDNR Trust Fund Grant- Chandler Park	22,035	-	-	-	-	-
471111 - GSD Grants	22,035	-	-	-	-	-
20656 - FY2019 Strategic Neighborhood Fund	2,575,244	-	-	-	-	-
471111 - GSD Grants	2,575,244	-	-	-	-	-
20661 - FY 2018 Trust Fund Grant-Romanowski Park Renovation:	288,604	-	-	-	-	-
471111 - GSD Grants	288,604	-	-	-	-	-
20662 - FY2019 Summer Mini Grant	11,344	-	-	-	-	-
471111 - GSD Grants	11,344	-	-	-	-	-
20668 - FY19 Pistons-Palace Parks-Pingree Park	2,670	-	-	-	-	-
471111 - GSD Grants	2,670	-	-	-	-	-

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

Department # - Department Name						
Fund # - Fund Name	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
20768 - Multi Sport Park Investments-Rouge Park- FY 2019	1,180,284	-	-	-	-	-
471111 - GSD Grants	1,180,284	-	-	-	-	-
20778 - FY 2020 Coastal Zone Management Grant for Maheras-G	90,275	-	-	-	-	-
471111 - GSD Grants	90,275	-	-	-	-	-
2112 - Recreation	2,478,879	1,400,000	1,400,000	1,428,000	1,456,560	1,485,691
20615 - Summer Food Service Program 2020	2,459,839	-	-	-	-	-
471111 - GSD Grants	2,459,839	-	-	-	-	-
20773 - SFSP Consolidated Revenue	9,329	-	-	-	-	-
471111 - GSD Grants	9,329	-	-	-	-	-
20837 - Summer Meals Emergency Funding Grant	9,711	-	-	-	-	-
471111 - GSD Grants	9,711	-	-	-	-	-
20898 - Summer Food Service Program 2022	-	1,000,000	-	-	-	-
471111 - GSD Grants	-	1,000,000	-	-	-	-
20899 - Child & Adult Care Food Program 2022	-	400,000	-	-	-	-
471111 - GSD Grants	-	400,000	-	-	-	-
21057 - Summer Food Service Program FY23	-	-	1,000,000	1,024,000	1,048,576	1,069,548
471111 - GSD Grants	-	-	1,000,000	1,024,000	1,048,576	1,069,548
21058 - Child & Adult Care Food Program FY23	-	-	400,000	404,000	407,984	416,143
471111 - GSD Grants	-	-	400,000	404,000	407,984	416,143
3301 - Major Street	8,318,012	12,278,942	13,941,172	14,131,389	14,435,463	14,654,711
26470 - Parks and Public Space Management	5,089,059	8,227,405	9,632,095	9,758,577	9,966,887	10,114,606
470199 - Grounds Maintenance Seasonals	9,592	-	-	-	-	-
470200 - Non Park Forestry - Street Fund	3,736,442	5,766,765	5,319,954	5,406,683	5,527,142	5,619,750
470300 - Median Grass Cutting	223,539	562,965	1,717,877	1,739,004	1,776,253	1,803,194
470400 - Freeway Berm Grass Cutting	596,811	1,897,675	889,046	894,337	911,749	921,846
470402 - Freeway Berm Grass Cutting - Seasonals	522,675	-	1,705,218	1,718,553	1,751,743	1,769,816
29470 - GSD Shared Services	3,228,952	4,051,537	4,309,077	4,372,812	4,468,576	4,540,105
470110 - Street Maintenance Garage - Street Fund	3,228,952	4,051,537	4,309,077	4,372,812	4,468,576	4,540,105
3401 - Solid Waste Management	5,602,594	10,000,000	10,000,000	10,174,051	5,394,400	5,477,499

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

Department # - Department Name						
Fund # - Fund Name	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
25470 - Safe Neighborhoods - GSD	5,602,594	5,437,440	4,791,753	4,893,766	-	-
472120 - Neighborhood Trades Unit	5,598,163	5,437,440	4,791,753	4,893,766	-	-
472170 - Graffiti Removal GF	4,430	-	-	-	-	-
29470 - GSD Shared Services	-	4,562,560	5,208,247	5,280,285	5,394,400	5,477,499
470101 - Solid Waste Fleet	-	4,562,560	5,208,247	5,280,285	5,394,400	5,477,499
4503 - General Obligation Bond Fund	36,006,692	-	-	-	-	-
21001 - 2018 UTGO Bonds - Series A	35,053,405	-	-	-	-	-
470010 - Facilities Management	8,503,402	-	-	-	-	-
470012 - Park Development	5,151,921	-	-	-	-	-
470038 - Hart Plaza Management	3,361,776	-	-	-	-	-
470100 - Fleet Management	16,206,405	-	-	-	-	-
472200 - Recreation Operations	1,829,901	-	-	-	-	-
21002 - 2018 UTGO Bonds - Series B	953,287	-	-	-	-	-
470010 - Facilities Management	184,825	-	-	-	-	-
470012 - Park Development	665,132	-	-	-	-	-
470100 - Fleet Management	103,330	-	-	-	-	-
4513 - General Obligation Bonds - Series 2010	7,906	-	-	-	-	-
20327 - COD Public Safety Facilities GO Bond Projects 20317	7,906	-	-	-	-	-
470010 - Facilities Management	7,906	-	-	-	-	-
4524 - Neighborhood Redev, Housing Rehab, & Econ Dev	1,137,443	-	-	-	-	-
20315 - Neighborhood Redev & Housing Rehab GO Bond Project	1,137,443	-	-	-	-	-
470012 - Park Development	1,137,443	-	-	-	-	-
4527 - Public Safety Facilities Fund	7,887	-	-	-	-	-
20318 - COD Public Safety Facilities GO Bond Projects 20318	7,887	-	-	-	-	-
470010 - Facilities Management	7,887	-	-	-	-	-
4529 - Public Safety Facilities - Other Municipal	74,127	-	-	-	-	-
20320 - COD Public Safety Facilities Other GO Bond Projects 20320	74,127	-	-	-	-	-
470010 - Facilities Management	74,127	-	-	-	-	-
4533 - City of Detroit Capital Projects	3,778,199	5,500,000	31,130,000	10,403,000	10,403,000	10,403,000

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

Department # - Department Name						
Fund # - Fund Name	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
12153 - GSD Fleet Management	283,225	-	-	-	-	-
470100 - Fleet Management	283,225	-	-	-	-	-
20507 - CoD Capital Projects	3,494,973	5,500,000	31,130,000	10,403,000	10,403,000	10,403,000
470010 - Facilities Management	702,310	2,000,000	10,052,000	-	-	-
470011 - Landscape Design	-	250,000	-	-	-	-
470012 - Park Development	-	-	10,675,000	-	-	-
470100 - Fleet Management	2,602,445	3,250,000	10,403,000	10,403,000	10,403,000	10,403,000
472210 - Office of Sustainability	190,218	-	-	-	-	-
48 - Water Department - Retail	159,655,397	202,150,959	219,315,200	223,608,596	228,402,201	233,203,884
5720 - DWSD - R - Water	116,923,383	122,941,800	140,733,600	143,354,086	146,434,630	149,587,592
20166 - WDWSD-R Administration	669,445	722,300	971,300	979,311	999,414	1,013,130
481001 - WDWSD-R Chief Exec Officer	399,090	589,400	802,600	807,520	823,708	834,294
481101 - WDWSD-R Public Affairs	639	-	-	-	-	-
481601 - WDWSD- R BOWC	269,716	132,900	168,700	171,791	175,706	178,836
20167 - WDWSD-R Operations	12,385,491	20,191,100	23,998,200	24,284,445	24,805,262	25,167,316
482223 - WDWSD-R Stormwater Drainage	-	-	851,800	860,143	877,729	889,652
482401 - WDWSD-R Deputy Director Administration	686,895	1,476,800	1,917,400	1,963,454	2,018,978	2,055,060
482411 - WDWSD-R Field Engineering	1,739,710	3,073,300	3,312,000	3,320,507	3,382,938	3,418,795
482421 - WDWSD-R Facility Oper	2,023,723	2,720,000	3,962,700	4,046,031	4,140,512	4,218,488
482422 - WDWSD-R Fleet Operations	1,325,688	1,868,300	2,416,300	2,456,614	2,511,341	2,553,767
482431 - WDWSD-R Maint & Repair	5,107,234	8,547,400	8,226,600	8,296,205	8,463,314	8,573,619
482432 - WDWSD- R Meter Operations	1,457,512	2,226,600	3,033,100	3,062,489	3,126,079	3,170,324
482435 - WDWSD-R Lead Service	44,730	278,700	278,300	279,002	284,371	287,611
20168 - WDWSD-R Compliance	8,493,765	7,633,200	9,695,000	9,836,796	10,051,469	10,213,039
483101 - WDWSD-R General Counsel	2,405,693	537,800	937,300	952,910	974,243	990,895
483201 - WDWSD-R Org Development	510,529	571,900	739,700	745,944	761,289	771,795
483301 - WDWSD-R Info Technology	4,650,734	4,693,300	5,319,500	5,412,821	5,535,080	5,631,682
483411 - WDWSD-R Compliance-Security	599,677	1,095,700	1,821,000	1,833,058	1,868,832	1,891,072
483421 - WDWSD-R Compliance-Public Affairs	327,132	734,500	877,500	892,063	912,025	927,595

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

Department # - Department Name	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026
Fund # - Fund Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Appropriation # - Appropriation Name						
Cost Center # - Cost Center Name						
20169 - WDWSR Finance	3,832,681	5,414,600	7,212,600	7,305,925	7,463,336	7,579,538
484001 - WDWSR Chief Financial Officer	1,354,614	1,489,700	1,943,100	1,978,598	2,023,601	2,059,493
484111 - WDWSR Finance.	437,281	699,800	867,300	869,141	885,774	895,699
484121 - WDWSR Procurement	505,401	867,800	1,503,200	1,508,576	1,537,776	1,555,615
484131 - WDWSR Treasury	620,857	790,000	1,223,900	1,249,158	1,278,223	1,302,098
484141 - WDWSR Public Finance	61,980	-	-	-	-	-
484151 - WDWSR R Budget	86,929	111,000	177,200	177,269	180,589	182,478
484161 - WDWSR Billing & Collect	765,620	1,196,700	1,217,400	1,237,488	1,265,160	1,286,720
484171 - WDWSR Internal Audit	-	259,600	280,500	285,695	292,213	297,435
20170 - WDWSR Customer Service	1,090,565	1,785,100	1,455,900	1,457,074	1,484,522	1,500,344
485111 - WDWSR Customer Service.	1,087,377	1,785,100	1,455,900	1,457,074	1,484,522	1,500,344
485112 - Fleet Operations-Water	2,606	-	-	-	-	-
485121 - WDWSR Meter Operations	582	-	-	-	-	-
20172 - WDWSR Non Operating Expense	91,245,934	87,195,500	97,400,600	99,490,535	101,630,627	104,114,225
487111 - WDWSR Non-Operating Exp	91,245,934	87,195,500	97,400,600	99,490,535	101,630,627	104,114,225
20173 - WDWSR Operating Revenue	(1,475,568)	-	-	-	-	-
487211 - WDWSR Receiving Revenue	(1,475,568)	-	-	-	-	-
20276 - WDWSR Stores	681,070	-	-	-	-	-
487611 - WDWSR Cost CI-Gen Stores	316,714	-	-	-	-	-
487631 - WDWSR Cost Clear-Fuel	364,355	-	-	-	-	-
5721 - WDWSR Imp & Ext	35,916,751	48,756,159	53,439,800	54,509,307	55,604,483	56,725,942
20244 - WDWSR Improvement & Extension	35,916,751	48,756,159	53,439,800	54,509,307	55,604,483	56,725,942
487711 - WDWSR Improvement & Extension Wtr	35,916,751	48,756,159	53,439,800	54,509,307	55,604,483	56,725,942
20276 - WDWSR Stores	-	-	-	-	-	-
487611 - WDWSR Cost CI-Gen Stores	-	-	-	-	-	-
5730 - WDWSR 2011 Bond Fund	(8,039,500)	-	-	-	-	-
20300 - WDWSR Bond Fund 2011	(8,039,500)	-	-	-	-	-
487800 - WDWSR 2011 Bond	(8,039,500)	-	-	-	-	-
5731 - WDWSR W Bond Fund 2016	1,646,853	154,000	-	-	-	-

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

Department # - Department Name	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026
Fund # - Fund Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Appropriation # - Appropriation Name						
Cost Center # - Cost Center Name						
20301 - WDWSR-R W Bond Fund 2016	1,646,853	154,000	-	-	-	-
487800 - WDWSR 2011 Bond	1,646,853	154,000	-	-	-	-
5740 - WDWSR- R Wtr 2020 Bond Fund	13,207,909	30,299,000	25,141,800	25,745,203	26,363,088	26,890,350
20334 - WDWSR-R Wtr 2020 Bond Fund	13,207,909	30,299,000	25,141,800	25,745,203	26,363,088	26,890,350
487800 - WDWSR 2011 Bond	5,393,090	-	-	-	-	-
487801 - WDWSR-R Wtr 2020 Bond Fund	7,814,819	30,299,000	25,141,800	25,745,203	26,363,088	26,890,350
49 - Sewerage Department - Retail	362,945,358	441,026,310	409,817,928	418,469,812	427,806,932	435,789,385
5820 - DWSD - R - Sewer	321,131,737	371,768,800	350,405,300	357,868,931	365,994,034	372,740,229
20177 - SDWSD-R Administration	1,653,179	1,684,700	1,090,500	1,099,550	1,122,114	1,137,514
491001 - SDWSD-R Chief Exec Officer	1,019,261	1,375,000	901,300	906,842	925,015	936,903
491101 - SDWSD-R Public Affairs	1,491	-	-	-	-	-
491201 - SDWSD-R Security	66	-	-	-	-	-
491601 - SDWSD- R BOWC	632,361	309,700	189,200	192,708	197,099	200,611
20178 - SDWSD-R Operations	19,211,289	35,498,500	25,321,600	25,618,461	26,157,621	26,541,303
492223 - SDWSD- R Storm Drainage	1,739,100	5,833,200	2,773,000	2,800,175	2,857,432	2,896,253
492401 - SDWSD-R Deputy Director Administration	881,396	2,215,100	1,707,400	1,739,049	1,778,708	1,810,452
492411 - SDWSD-R Field Engineering	2,622,175	4,609,700	2,948,700	2,956,281	3,011,868	3,043,793
492421 - SDWSD-R Facility Oper	4,782,563	5,851,000	4,450,500	4,544,070	4,650,186	4,737,764
492422 - SDWSD-R Fleet Operations	1,296,194	3,644,200	2,368,700	2,408,206	2,461,854	2,503,441
492431 - SDWSD-R Maint & Repair	6,015,955	9,255,700	8,063,800	8,132,031	8,295,831	8,403,954
492432 - SDWSD-R Meter Operations	1,863,792	3,764,400	3,009,500	3,038,649	3,101,742	3,145,646
492435 - SDWSD-R Lead Service	10,113	325,200	-	-	-	-
20179 - SDWSD-R Compliance	16,355,394	17,810,200	13,518,900	13,724,298	14,025,848	14,255,071
493101 - SDWSD-R General Counsel	1,885,660	1,254,400	1,052,500	1,070,034	1,093,988	1,112,688
493201 - SDWSD-R Org Development	1,190,753	1,334,600	830,400	837,406	854,630	866,421
493301 - SDWSD-R Info Technology	10,791,837	10,951,100	8,605,800	8,756,771	8,954,563	9,110,846
493411 - SDWSD-R Compliance-Security	1,669,701	2,556,300	2,045,100	2,058,671	2,098,844	2,123,814
493421 - SDWSD-R Compliance-Public Affairs	817,444	1,713,800	985,100	1,001,416	1,023,823	1,041,302
20180 - SDWSD-R Finance	8,876,231	12,635,100	9,685,000	9,815,960	10,028,755	10,187,313

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

Department # - Department Name						
Fund # - Fund Name	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
494001 - SDWSD-R Chief Financial Officer	3,201,790	3,476,000	2,182,500	2,222,340	2,272,885	2,313,196
494111 - SDWSD-R Finance	1,090,053	1,633,000	974,000	976,079	994,757	1,005,899
494121 - SDWSD-R Procurement	1,019,404	2,024,600	1,688,500	1,694,504	1,727,298	1,747,332
494131 - SDWSD-R Treasury	1,309,032	1,843,700	1,374,700	1,403,062	1,435,704	1,462,516
494141 - SDWSD-R Public Finance	173,782	-	-	-	-	-
494151 - SDWSD- R Budget	230,204	259,400	199,000	199,077	202,805	204,926
494161 - SDWSD-R Billing & Collect	1,851,965	2,792,700	2,951,700	3,000,422	3,067,512	3,119,788
494171 - SDWSD-R Internal Audit	-	605,700	314,600	320,476	327,794	333,656
20181 - SDWSD-R Customer Service	2,928,860	4,164,800	3,530,200	3,532,986	3,599,536	3,637,895
495111 - SDWSD-R Customer Service	2,928,860	4,164,800	3,530,200	3,532,986	3,599,536	3,637,895
20183 - SDWSD-R Non Operating Expense	286,631,664	299,975,500	297,259,100	304,077,676	311,060,160	316,981,133
497111 - SDWSD-R Non-Operating Exp	286,631,664	299,975,500	297,259,100	304,077,676	311,060,160	316,981,133
20184 - SDWSD-R Operating Revenue	(14,524,880)	-	-	-	-	-
497211 - SDWSD-R Receiving Revenue	(14,524,880)	-	-	-	-	-
5821 - SDWSD-R Imp & Ext	27,901,946	43,540,910	44,411,728	45,299,963	46,205,962	47,130,081
20243 - SDWSD-R Improvement & Extension	27,901,946	43,540,910	44,411,728	45,299,963	46,205,962	47,130,081
497711 - SDWSD-R Improvement & Extension Swr	27,901,946	43,540,910	44,411,728	45,299,963	46,205,962	47,130,081
5830 - SDWSDR 2015 Bond Fund	(3,751,278)	-	-	-	-	-
20310 - SDWSDR 2015 Bond	(3,751,278)	-	-	-	-	-
497800 - SDWSDR Bond 2015	(3,751,278)	-	-	-	-	-
5831 - SDWSD -R Swr Bond Fund	17,662,953	25,716,600	15,000,900	15,300,918	15,606,936	15,919,075
20310 - SDWSDR 2015 Bond	17,662,953	25,716,600	15,000,900	15,300,918	15,606,936	15,919,075
497800 - SDWSDR Bond 2015	17,662,953	25,716,600	15,000,900	15,300,918	15,606,936	15,919,075
50 - Office of the Auditor General	3,270,070	3,927,093	4,385,910	4,439,105	4,535,224	4,606,189
1000 - General Fund	3,270,070	3,927,093	4,385,910	4,439,105	4,535,224	4,606,189
00261 - OAG Auditing Operations	1,471,320	-	-	-	-	-
500010 - OAG Administration	618,497	-	-	-	-	-
500020 - Auditing Operations	852,823	-	-	-	-	-
12680 - OAG Auditing	1,798,750	-	-	-	-	-

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

Department # - Department Name						
Fund # - Fund Name	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
500025 - Auditing - ACFR	1,798,750	-	-	-	-	-
28500 - Internal Controls Auditing	-	3,927,093	4,385,910	4,439,105	4,535,224	4,606,189
500010 - OAG Administration	-	763,034	787,619	789,417	805,487	816,086
500020 - Auditing Operations	-	1,455,059	1,789,291	1,797,272	1,832,863	1,855,292
500025 - Auditing - ACFR	-	1,709,000	1,809,000	1,852,416	1,896,874	1,934,811
51 - Zoning Appeals	504,275	599,871	637,986	643,091	656,324	665,295
1000 - General Fund	504,275	599,871	637,986	643,091	656,324	665,295
00183 - Zoning Land Use Controls	504,275	-	-	-	-	-
510010 - Board of Zoning Appeals Administration	504,275	-	-	-	-	-
27510 - Zoning & Land Use Controls	-	599,871	637,986	643,091	656,324	665,295
510010 - Board of Zoning Appeals Administration	-	599,871	637,986	643,091	656,324	665,295
52 - City Council	10,156,090	12,004,078	13,785,037	13,976,597	14,237,786	14,453,802
1000 - General Fund	10,088,608	11,962,078	13,785,037	13,976,597	14,237,786	14,453,802
00269 - City Legislative Functions	4,675,603	-	-	-	-	-
520005 - Legislative Policy Division	3,334,359	-	-	-	-	-
520009 - City Council Appointed Board of Review	507,657	-	-	-	-	-
520016 - City Council Administration	833,588	-	-	-	-	-
13667 - City Council Council Member At Large 1	658,299	-	-	-	-	-
520305 - Council Member At Large 1	658,299	-	-	-	-	-
13668 - City Council Council Member At Large 2	698,800	-	-	-	-	-
520310 - Council Member At Large 2	698,800	-	-	-	-	-
13669 - City Council District 1 Council Member	503,337	-	-	-	-	-
520315 - District 1 Council Member	503,337	-	-	-	-	-
13670 - City Council District 2 Council Member	528,357	-	-	-	-	-
520320 - District 2 Council Member	528,357	-	-	-	-	-
13671 - City Council District 3 Council Member	637,815	-	-	-	-	-
520325 - District 3 Council Member	637,815	-	-	-	-	-
13672 - City Council District 4 Council Member	594,260	-	-	-	-	-
520330 - District 4 Council Member	594,260	-	-	-	-	-

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

Department # - Department Name						
Fund # - Fund Name	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
13673 - City Council District 5 Council Member	640,599	-	-	-	-	-
520335 - District 5 Council Member	640,599	-	-	-	-	-
13674 - City Council District 6 Council Member	600,387	-	-	-	-	-
520340 - District 6 Council Member	600,387	-	-	-	-	-
13675 - City Council District 7 Council Member	542,433	-	-	-	-	-
520345 - District 7 Council Member	542,433	-	-	-	-	-
20523 - City Council President Admin Support	8,718	-	-	-	-	-
520350 - City Council President Admin Support	8,718	-	-	-	-	-
26520 - Historic Property Designation	-	36,103	42,000	42,840	43,697	44,134
520120 - Historic Designation Advisory Board	-	36,103	42,000	42,840	43,697	44,134
28520 - Legislative Administration	-	5,496,448	6,120,037	6,176,300	6,299,487	6,375,161
520005 - Legislative Policy Division	-	3,951,594	4,500,770	4,526,832	4,615,390	4,667,784
520009 - City Council Appointed Board of Review	-	542,427	657,634	671,058	684,755	692,311
520016 - City Council Administration	-	964,907	924,113	940,890	961,822	977,546
520350 - City Council President Admin Support	-	37,520	37,520	37,520	37,520	37,520
28521 - City Council Member At Large 1	-	786,978	911,000	927,219	943,764	960,639
520305 - Council Member At Large 1	-	786,978	911,000	927,219	943,764	960,639
28522 - City Council Member At Large 2	-	786,978	911,000	927,219	943,764	960,639
520310 - Council Member At Large 2	-	786,978	911,000	927,219	943,764	960,639
28523 - City Council - District 1 Council Member	-	693,653	815,000	829,300	843,885	858,765
520315 - District 1 Council Member	-	693,653	815,000	829,300	843,885	858,765
28524 - City Council - District 2 Council Member	-	693,653	815,000	829,300	843,885	858,765
520320 - District 2 Council Member	-	693,653	815,000	829,300	843,885	858,765
28525 - City Council - District 3 Council Member	-	693,653	815,000	829,300	843,885	858,765
520325 - District 3 Council Member	-	693,653	815,000	829,300	843,885	858,765
28526 - City Council - District 4 Council Member	-	693,653	815,000	829,300	843,885	858,765
520330 - District 4 Council Member	-	693,653	815,000	829,300	843,885	858,765
28527 - City Council - District 5 Council Member	-	693,653	911,000	927,219	943,764	960,639
520335 - District 5 Council Member	-	693,653	815,000	829,300	843,885	858,765

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

Department # - Department Name						
Fund # - Fund Name	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
520350 - City Council President Admin Support	-	-	96,000	97,919	99,879	101,874
28528 - City Council - District 6 Council Member	-	693,653	815,000	829,300	843,885	858,765
520340 - District 6 Council Member	-	693,653	815,000	829,300	843,885	858,765
28529 - City Council - District 7 Council Member	-	693,653	815,000	829,300	843,885	858,765
520345 - District 7 Council Member	-	693,653	815,000	829,300	843,885	858,765
2001 - Block Grant	15,874	42,000	-	-	-	-
05081 - Historic Designation Advisory Board BG	15,874	42,000	-	-	-	-
520120 - Historic Designation Advisory Board	15,874	42,000	-	-	-	-
2118 - City Council Grants	51,607	-	-	-	-	-
20672 - FY19 Certified Local Government (CLG) Grant-Fort Wayn	51,607	-	-	-	-	-
521111 - City Council Grants	51,607	-	-	-	-	-
53 - Ombudsman	1,005,741	1,131,528	1,162,704	1,166,388	1,188,932	1,202,731
1000 - General Fund	1,005,741	1,121,528	1,150,704	1,154,388	1,176,932	1,190,731
00182 - Ombudsperson Investigation of Complaints	1,005,741	-	-	-	-	-
530010 - Ombudsperson Administration & Operations	1,005,741	-	-	-	-	-
28530 - Community Engagement - Ombudsperson	-	1,121,528	1,150,704	1,154,388	1,176,932	1,190,731
530010 - Ombudsperson Administration & Operations	-	1,121,528	1,150,704	1,154,388	1,176,932	1,190,731
3921 - Other Special Revenue Fund	-	10,000	12,000	12,000	12,000	12,000
28530 - Community Engagement - Ombudsperson	-	10,000	12,000	12,000	12,000	12,000
530010 - Ombudsperson Administration & Operations	-	10,000	12,000	12,000	12,000	12,000
54 - Office of the Inspector General	1,137,815	1,318,235	1,582,919	1,594,742	1,626,767	1,647,006
1000 - General Fund	1,137,815	1,318,235	1,582,919	1,594,742	1,626,767	1,647,006
13530 - OIG Office of the Inspector General	1,137,815	-	-	-	-	-
540010 - Office of the Inspector General	1,137,815	-	-	-	-	-
28540 - OIG Investigations & Accountability	-	1,318,235	1,582,919	1,594,742	1,626,767	1,647,006
540010 - Office of the Inspector General	-	1,318,235	1,582,919	1,594,742	1,626,767	1,647,006
60 - 36th District Court	28,184,994	31,061,795	31,670,306	32,263,686	32,869,540	33,256,580
1000 - General Fund	28,184,994	31,061,795	31,670,306	32,263,686	32,869,540	33,256,580
00393 - 36th District Court Direct Costs	3,762,787	-	-	-	-	-

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

Department # - Department Name						
Fund # - Fund Name	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
600010 - Direct Costs	3,762,787	-	-	-	-	-
00663 - 36th District Court Security Reimbursement	301,297	-	-	-	-	-
600035 - Court Security Reimbursement	301,297	-	-	-	-	-
05715 - 36th District Court State Transferred Functions	24,074,440	-	-	-	-	-
600010 - Direct Costs	(25,327)	-	-	-	-	-
600014 - District Court Operations	19,326,709	-	-	-	-	-
600100 - Court Administration	4,773,058	-	-	-	-	-
11194 - 36th District Court - Drug Court	46,470	-	-	-	-	-
600155 - Drug Court	46,470	-	-	-	-	-
27600 - Economic Equity and Opportunity - Courts	-	40,000	40,000	40,960	41,944	42,782
600155 - Drug Court	-	40,000	40,000	40,960	41,944	42,782
29600 - 36th District Court Administration	-	31,021,795	31,630,306	32,222,726	32,827,596	33,213,798
600010 - Direct Costs	-	3,499,005	3,470,204	3,546,530	3,624,563	3,682,632
600014 - District Court Operations	-	23,812,540	23,801,263	24,212,745	24,632,461	24,869,183
600035 - Court Security Reimbursement	-	450,000	530,000	542,720	555,745	566,860
600100 - Court Administration	-	3,260,250	3,828,839	3,920,731	4,014,827	4,095,123
70 - City Clerk	9,356,976	2,539,240	3,036,843	3,067,210	3,130,298	3,171,908
1000 - General Fund	1,920,526	2,539,240	3,036,843	3,067,210	3,130,298	3,171,908
00265 - City Clerk Operations	1,920,526	-	-	-	-	-
700010 - Office of the City Clerk	1,229,526	-	-	-	-	-
700030 - City Council Support Staff	691,000	-	-	-	-	-
28700 - City Clerk Administration	-	2,539,240	3,036,843	3,067,210	3,130,298	3,171,908
700010 - Office of the City Clerk	-	1,675,423	2,142,181	2,172,320	2,218,513	2,250,533
700030 - City Council Support Staff	-	863,817	894,662	894,890	911,785	921,375
2117 - Dept of Elections	7,436,450	-	-	-	-	-
20833 - Election Administration Grant	200,000	-	-	-	-	-
700010 - Office of the City Clerk	200,000	-	-	-	-	-
20836 - Detroit Safe Voting Plan Grant	3,512,000	-	-	-	-	-
700010 - Office of the City Clerk	3,512,000	-	-	-	-	-

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

Department # - Department Name						
Fund # - Fund Name	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
20854 - Detroit Save Voting Plan 2 Grant	3,724,450	-	-	-	-	-
700010 - Office of the City Clerk	3,724,450	-	-	-	-	-
71 - Department of Elections	13,048,533	12,315,029	14,256,729	14,460,565	14,770,062	14,988,170
1000 - General Fund	13,061,167	12,311,969	14,253,608	14,457,381	14,766,815	14,984,859
00181 - Elections Conduct of Elections	13,061,167	-	-	-	-	-
710010 - Elections Administration	1,533,521	-	-	-	-	-
710011 - Computer Systems Support	623,058	-	-	-	-	-
710012 - Registration	1,818,654	-	-	-	-	-
710013 - Voter Education	216,851	-	-	-	-	-
710014 - Equipment Management Support	500,819	-	-	-	-	-
710016 - Elections Training	469,535	-	-	-	-	-
710028 - Technical Service & Supply Support	226,741	-	-	-	-	-
710041 - Primary Election	1,502,660	-	-	-	-	-
710042 - General Election	6,169,563	-	-	-	-	-
710043 - Presidential Primary Election	(235)	-	-	-	-	-
28710 - Effective Governance - City Elections	(0)	12,311,969	14,253,608	14,457,381	14,766,815	14,984,859
710010 - Elections Administration	-	1,946,919	2,066,513	2,089,450	2,131,657	2,157,472
710011 - Computer Systems Support	(0)	1,009,327	911,231	918,384	936,122	945,780
710012 - Registration	0	3,448,531	3,370,496	3,388,672	3,453,648	3,489,504
710013 - Voter Education	-	400,000	376,000	385,024	394,264	402,150
710014 - Equipment Management Support	-	733,507	808,174	813,271	828,907	837,493
710016 - Elections Training	-	582,023	849,463	854,062	870,439	879,476
710028 - Technical Service & Supply Support	-	203,179	187,840	188,212	191,783	193,792
710041 - Primary Election	-	2,002,145	2,612,792	2,675,500	2,739,712	2,794,506
710042 - General Election	-	1,986,338	3,071,099	3,144,806	3,220,283	3,284,686
2117 - Dept of Elections	-	3,060	3,121	3,184	3,247	3,311
28711 - Voter Education	-	3,060	3,121	3,184	3,247	3,311
712117 - Elections Voter Education Donations	-	3,060	3,121	3,184	3,247	3,311
3922 - Covid-19 Revenue Fund	2,366	-	-	-	-	-

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

Department # - Department Name						
Fund # - Fund Name	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
20785 - COVID-19 Response	2,366	-	-	-	-	-
710041 - Primary Election	2,366	-	-	-	-	-
4533 - City of Detroit Capital Projects	(15,000)	-	-	-	-	-
20507 - CoD Capital Projects	(15,000)	-	-	-	-	-
710011 - Computer Systems Support	(15,000)	-	-	-	-	-
72 - Detroit Public Library	22,294,320	27,835,308	33,565,469	33,890,327	34,559,791	35,833,960
3001 - Library	22,294,320	27,835,308	33,565,469	33,890,327	34,559,791	35,833,960
00189 - Library Music, Arts, & Literature (MAL)	3,017,319	-	-	-	-	-
720025 - Library Circulation	143,637	-	-	-	-	-
720033 - Children's Library Services	416,253	-	-	-	-	-
720034 - Children & Young Adult Services	20,425	-	-	-	-	-
720042 - Popular Library	238,249	-	-	-	-	-
720044 - TIP &TRC	401,783	-	-	-	-	-
720045 - Clerical Assistance - Main	170,053	-	-	-	-	-
720054 - Social Services, Education, & Religion (SSER)	11,079	-	-	-	-	-
720114 - Business, Science, & Technology (BST)	339,886	-	-	-	-	-
720154 - MAL	139,988	-	-	-	-	-
720171 - DPL - Circulation	1,985	-	-	-	-	-
720265 - Special Collections: Burton, MRL, Automotive	195,559	-	-	-	-	-
720480 - Bibliographic Division	2,051	-	-	-	-	-
720510 - Library Data Processing	81,836	-	-	-	-	-
720650 - Security, Maintenance, & Shipping	854,534	-	-	-	-	-
00190 - Library Branch Services	3,153,121	-	-	-	-	-
720210 - Chaney	56,180	-	-	-	-	-
720220 - Hubbard	67,204	-	-	-	-	-
720230 - Redford	369,592	-	-	-	-	-
720240 - Campbell	257,815	-	-	-	-	-
720260 - Jefferson	286,496	-	-	-	-	-
720270 - Chase	59,577	-	-	-	-	-

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

Department # - Department Name						
Fund # - Fund Name	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
720275 - Clerical Assistance Branches	176,949	-	-	-	-	-
720290 - Franklin	75,676	-	-	-	-	-
720300 - SIR/Douglass	499,408	-	-	-	-	-
720310 - Elmwood Park	72,347	-	-	-	-	-
720320 - Parkman	371,990	-	-	-	-	-
720330 - Wilder	201,641	-	-	-	-	-
720340 - Conely	27,164	-	-	-	-	-
720350 - Chandler Park	52,078	-	-	-	-	-
720360 - Bowen	48,851	-	-	-	-	-
720370 - Knapp	66,866	-	-	-	-	-
720380 - Edison	284,673	-	-	-	-	-
720390 - Duffield	71,427	-	-	-	-	-
720400 - Sherwood Forest	58,683	-	-	-	-	-
720410 - Downtown	48,503	-	-	-	-	-
10454 - Library Administrative Management	15,709,880	-	-	-	-	-
720002 - DPL - Administrative Services	12,394,837	-	-	-	-	-
720452 - DPL - Library Marketing Services	371,446	-	-	-	-	-
720475 - DPL - Clerical Assistance Administrative Services	18,294	-	-	-	-	-
720482 - DPL - Bibliographic	136,991	-	-	-	-	-
720492 - DPL - Print Shop	17,052	-	-	-	-	-
720502 - DPL - Technical Processing Services	113,766	-	-	-	-	-
720532 - DPL - Director of Information Systems	598,407	-	-	-	-	-
720535 - DPL - Digital Lab	30,492	-	-	-	-	-
720542 - DPL - Human Resources	600,408	-	-	-	-	-
720572 - DPL - Director of Business & Financial Operations	203,190	-	-	-	-	-
720622 - DPL - Facilities Maintenance	1,077,834	-	-	-	-	-
720662 - DPL - Shipping Services	147,164	-	-	-	-	-
26720 - Library Collections Management	3,596	2,873,681	2,596,768	2,600,817	2,651,810	2,682,332
720025 - Library Circulation	-	193,270	318,850	319,347	325,609	329,357

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

Department # - Department Name						
Fund # - Fund Name	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
720042 - Popular Library	2,697	361,841	246,027	246,411	251,241	254,132
720045 - Clerical Assistance - Main	-	453,700	390,320	390,928	398,593	403,181
720114 - Business, Science, & Technology (BST)	898	456,404	509,463	510,258	520,263	526,251
720154 - MAL	-	214,934	-	-	-	-
720265 - Special Collections: Burton, MRL, Automotive	-	334,578	384,882	385,482	393,040	397,565
720510 - Library Data Processing	-	858,954	747,226	748,391	763,064	771,846
27720 - Library Enrichment Programs	-	571,770	745,037	746,199	760,830	769,586
720033 - Children's Library Services	-	556,954	582,554	583,463	594,903	601,750
720034 - Children & Young Adult Services	-	14,816	162,483	162,736	165,927	167,836
27721 - Library - Branch Services	2,886	4,686,483	7,699,695	7,711,699	7,862,894	7,953,395
720210 - Chaney	-	194,084	324,073	324,578	330,941	334,749
720220 - Hubbard	-	63,794	386,113	386,716	394,298	398,836
720230 - Redford	898	481,666	426,466	427,131	435,505	440,518
720240 - Campbell	-	385,884	318,164	318,660	324,907	328,648
720250 - Lincoln	-	-	318,831	319,327	325,588	329,336
720260 - Jefferson	-	457,775	326,986	327,495	333,915	337,759
720265 - Special Collections: Burton, MRL, Automotive	1,988	-	-	-	-	-
720270 - Chase	-	37,161	389,910	390,518	398,174	402,757
720275 - Clerical Assistance Branches	-	464,688	702,600	703,695	717,493	725,752
720290 - Franklin	-	117,553	373,752	374,335	381,674	386,067
720300 - SIR/Douglass	-	809,981	648,700	649,711	662,450	670,075
720310 - Elmwood Park	-	71,223	328,816	329,328	335,784	339,649
720320 - Parkman	-	579,557	667,526	668,567	681,676	689,522
720330 - Wilder	-	384,803	386,157	386,760	394,344	398,883
720350 - Chandler Park	-	39,814	303,044	303,517	309,468	313,030
720360 - Bowen	-	15,640	377,133	377,721	385,127	389,559
720370 - Knapp	-	66,538	320,629	321,129	327,424	331,191
720380 - Edison	-	450,827	439,082	439,767	448,389	453,550
720390 - Duffield	-	24,319	332,896	333,415	339,952	343,864

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

Department # - Department Name						
Fund # - Fund Name	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
720400 - Sherwood Forest	-	41,176	328,817	329,329	335,785	339,650
29720 - Detroit Public Library Administration	407,518	19,703,374	22,523,969	22,831,612	23,284,257	24,428,647
720002 - DPL - Administrative Services	407,317	14,384,693	16,010,941	16,303,879	16,628,436	17,696,614
720452 - DPL - Library Marketing Services	-	396,738	504,845	505,633	515,548	521,483
720462 - DPL - Director of Technical Services	-	17,243	247,579	247,965	252,827	255,735
720475 - DPL - Clerical Assistance Administrative Services	-	104,700	39,032	39,093	39,861	40,319
720482 - DPL - Bibliographic	-	157,661	161,106	161,358	164,522	166,416
720502 - DPL - Technical Processing Services	-	125,317	256,072	256,471	261,498	264,507
720532 - DPL - Director of Information Systems	-	738,341	828,434	829,725	845,993	855,730
720535 - DPL - Digital Lab	-	108,806	5,179	5,282	5,388	5,442
720542 - DPL - Human Resources	-	615,231	703,337	704,434	718,245	726,511
720572 - DPL - Director of Business & Financial Operations	-	568,064	696,702	697,788	711,470	719,658
720622 - DPL - Facilities Maintenance	-	1,232,078	1,685,991	1,690,795	1,723,994	1,743,650
720650 - Security, Maintenance, & Shipping	201	968,678	1,058,181	1,062,110	1,082,984	1,095,254
720662 - DPL - Shipping Services	-	260,576	240,666	241,041	245,766	248,594
Grand Total	2,395,017,869	2,337,901,713	2,453,276,906	2,443,995,442	2,470,814,657	2,499,816,929

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

Department # - Department Name						
Fund # - Fund Name	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
00 - Undesignated	202,898	-	-	-	-	-
1000 - General Fund	202,898	-	-	-	-	-
00000 - Undefined Appropriations	202,898	-	-	-	-	-
000000 - Default Cost Center	202,898	-	-	-	-	-
10 - Airport Department	1,813,732	2,381,711	3,447,141	3,516,085	3,586,406	3,658,136
3922 - Covid-19 Revenue Fund	2,410	-	-	-	-	-
20826 - FY 2020 Airport CARES Act Operational Grant	2,410	-	-	-	-	-
101111 - Grants-CAY Municipal Airport	2,410	-	-	-	-	-
5002 - Airport Operation and Maint	1,813,755	2,381,711	3,447,141	3,516,085	3,586,406	3,658,136
00223 - Airport Operations	1,812,911	-	-	-	-	-
100010 - Airport Administration	1,812,911	-	-	-	-	-
27100 - City Airport Operations	844	2,381,711	3,447,141	3,516,085	3,586,406	3,658,136
100010 - Airport Administration	844	2,381,711	3,447,141	3,516,085	3,586,406	3,658,136
5003 - Airport Improvement	(3,515)	-	-	-	-	-
04185 - Airport Improvements Appropriation	(3,515)	-	-	-	-	-
100050 - Airport Improvements	(3,515)	-	-	-	-	-
5004 - Airport Land Aquisition Project	1,081	-	-	-	-	-
13717 - Airport Land Acquisition Project Appropriation	1,081	-	-	-	-	-
100065 - Airport Land Acquisition Project	1,081	-	-	-	-	-
13 - Buildings, Safety, Engineering, & Environmental Department	32,170,523	28,917,700	32,495,647	32,665,036	33,299,629	33,701,740
1000 - General Fund	1,524,764	2,188,000	1,960,000	1,960,000	1,960,000	1,960,000
12146 - BSEED Business License Center	1,106,613	-	-	-	-	-
130365 - Business License Center	1,106,613	-	-	-	-	-
13161 - BSEED Environmental Affairs	417,919	-	-	-	-	-
130370 - Environmental Affairs	50,321	-	-	-	-	-
130372 - Environmental Enforcement	367,598	-	-	-	-	-
26130 - BSEED Environmental Protection	-	303,000	420,000	420,000	420,000	420,000
130370 - Environmental Affairs	-	13,000	50,000	50,000	50,000	50,000
130372 - Environmental Enforcement	-	290,000	370,000	370,000	370,000	370,000

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

Department # - Department Name						
Fund # - Fund Name	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
27130 - BSEED - Business License Center	232	1,885,000	1,540,000	1,540,000	1,540,000	1,540,000
130365 - Business License Center	232	1,885,000	1,540,000	1,540,000	1,540,000	1,540,000
2114 - Environmental Affairs Grants	565,302	-	-	-	-	-
14108 - Environmental Assess Riverside Park	4,656	-	-	-	-	-
130371 - Environmental Assessment Riverside Park	4,656	-	-	-	-	-
20620 - FY18 Advancing Health Equity through Housing Grant	19,760	-	-	-	-	-
131111 - Grants-Building Safety Engineering & Envir. Dept.	19,760	-	-	-	-	-
20663 - Brownfield Cleanup Revolving Loan Fund	(4,656)	-	-	-	-	-
131111 - Grants-Building Safety Engineering & Envir. Dept.	(4,656)	-	-	-	-	-
20687 - FY19 Brownfield Cleanup Part-C Grant	541,105	-	-	-	-	-
131111 - Grants-Building Safety Engineering & Envir. Dept.	541,105	-	-	-	-	-
20691 - FY19 Brownfield Redevelopment Program Assessment G	4,437	-	-	-	-	-
131111 - Grants-Building Safety Engineering & Envir. Dept.	4,437	-	-	-	-	-
2490 - Construction Code Fund	30,080,457	26,729,700	30,535,647	30,705,036	31,339,629	31,741,740
10814 - BSEED Administration	11,332	-	-	-	-	-
130310 - BSEED Administration	11,332	-	-	-	-	-
10815 - BSEED Mechanical	19,434,564	-	-	-	-	-
130340 - BSEED Mechanical	18,361,823	-	-	-	-	-
130345 - BSEED Housing Inspections	799,500	-	-	-	-	-
130347 - BSEED Zoning	273,241	-	-	-	-	-
11110 - BSEED Property Maintenance	2,884,346	-	-	-	-	-
130320 - Property Maintenance Enforcement	2,824,255	-	-	-	-	-
130321 - Dangerous Building Administration	60,091	-	-	-	-	-
13161 - BSEED Environmental Affairs	(350)	-	-	-	-	-
130370 - Environmental Affairs	(350)	-	-	-	-	-
13162 - BSEED Construction	6,888,853	-	-	-	-	-
130375 - BSEED Permits	430	-	-	-	-	-
130376 - Plan Review	6,888,423	-	-	-	-	-
25130 - BSEED Safe Buildings	-	7,427,000	7,575,540	7,727,052	7,881,591	8,039,221

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

Department # - Department Name						
Fund # - Fund Name	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
130320 - Property Maintenance Enforcement	-	6,367,000	6,494,340	6,624,227	6,756,711	6,891,845
130321 - Dangerous Building Administration	-	39,000	39,780	40,576	41,387	42,214
130345 - BSEED Housing Inspections	-	1,021,000	1,041,420	1,062,249	1,083,493	1,105,162
26131 - BSEED - Code Enforcement	739,781	-	-	-	-	-
130320 - Property Maintenance Enforcement	56,232	-	-	-	-	-
130321 - Dangerous Building Administration	1,622	-	-	-	-	-
130340 - BSEED Mechanical	597,128	-	-	-	-	-
130345 - BSEED Housing Inspections	77,258	-	-	-	-	-
130347 - BSEED Zoning	7,542	-	-	-	-	-
27131 - BSEED Development Support	121,931	19,136,700	22,790,787	22,805,278	23,281,877	23,522,834
130340 - BSEED Mechanical	120,851	6,947,700	8,371,047	8,097,743	8,279,492	8,220,542
130347 - BSEED Zoning	-	112,000	114,240	116,525	118,855	121,232
130375 - BSEED Permits	-	25,000	25,500	26,010	26,530	27,060
130376 - Plan Review	1,079	12,052,000	14,280,000	14,565,000	14,857,000	15,154,000
29130 - BSEED - Administration	-	166,000	169,320	172,706	176,161	179,685
130310 - BSEED Administration	-	166,000	169,320	172,706	176,161	179,685
7512 - Fire Insurance Escrow-Pa 495	-	-	-	-	-	-
06746 - Fire Insurance Escrow	-	-	-	-	-	-
130110 - Fire Insurance Escrow_PA 495	(12,508)	-	-	-	-	-
130310 - BSEED Administration	12,508	-	-	-	-	-
16 - Detroit Demolition Department	-	7,974,130	-	-	-	-
1003 - Blight Remediation Fund	-	7,974,130	-	-	-	-
21200 - Detroit Demolition	-	7,974,130	-	-	-	-
160020 - Residential Demolition	-	7,974,130	-	-	-	-
18 - Debt Service	62,572,202	69,996,613	59,749,317	55,006,228	46,684,170	41,436,051
4000 - Sinking Interest & Redemption	62,572,202	69,996,613	59,749,317	55,006,228	46,684,170	41,436,051
00212 - Debt Service General Bond Redemption	62,570,708	-	-	-	-	-
180010 - General Bond Redemption	2,683,362	-	-	-	-	-
180040 - Sinking Interest & Redemption	59,887,346	-	-	-	-	-

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

Department # - Department Name						
Fund # - Fund Name	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
29180 - Debt Service - General Bond Redemption	1,494	69,996,613	59,749,317	55,006,228	46,684,170	41,436,051
180040 - Sinking Interest & Redemption	1,494	69,996,613	59,749,317	55,006,228	46,684,170	41,436,051
19 - Department of Public Works	168,649,822	165,195,750	168,637,131	171,903,443	175,682,207	179,088,918
1000 - General Fund	4,445,391	4,629,000	4,705,000	4,705,000	4,705,000	4,705,000
00910 - DPW City Engineer	4,445,391	-	-	-	-	-
191701 - General Inspection	4,445,391	-	-	-	-	-
27190 - Development Support - Street Design	-	4,629,000	4,705,000	4,705,000	4,705,000	4,705,000
191701 - General Inspection	-	4,629,000	4,705,000	4,705,000	4,705,000	4,705,000
3301 - Major Street	88,935,298	105,065,875	105,553,375	107,715,875	110,129,362	112,457,245
04189 - Major Street Fund Capital	1,310,449	3,015,875	2,965,875	3,165,875	3,379,362	3,607,245
191111 - Grants - Department of Public Works	1,217,167	-	-	-	-	-
193850 - Street Fund Capital	93,281	3,015,875	2,965,875	3,165,875	3,379,362	3,607,245
05991 - DPW Major Street Fund - In Kind	2,328,236	-	-	-	-	-
193827 - Major Street Fund Contribution In-Kind	2,328,236	-	-	-	-	-
06424 - Major Street Fund Operations	77,196,597	-	-	-	-	-
193800 - G&W Tax Revenue-Major	76,487,120	-	-	-	-	-
193821 - Lighting Signal Maintenance - PLD	(44,704)	-	-	-	-	-
193822 - DPW Street Maintenance	750	-	-	-	-	-
193826 - Transportation-Signs & Markings	10,708	-	-	-	-	-
193830 - City Engineers	742,723	-	-	-	-	-
20280 - 2016 Federal Aid Projects	3,392,476	-	-	-	-	-
191111 - Grants - Department of Public Works	2,464,756	-	-	-	-	-
193386 - Signal Upgrades JN's 127426-29	927,720	-	-	-	-	-
20453 - DPW Major Street Improvement Bond 2017	1,066,714	-	-	-	-	-
193337 - Major Street Bond Capital Projects	1,066,714	-	-	-	-	-
20567 - MDOT-Advanced Transportation and Congestion Manag	25,153	-	-	-	-	-
191111 - Grants - Department of Public Works	25,153	-	-	-	-	-
20634 - MDOT-State Planning & Research	372,835	-	-	-	-	-
191111 - Grants - Department of Public Works	372,835	-	-	-	-	-

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

Department # - Department Name						
Fund # - Fund Name	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
20763 - TEDA Grant 1373 Van Dyke	394,323	-	-	-	-	-
191111 - Grants - Department of Public Works	394,323	-	-	-	-	-
20819 - MDOT 2020 HRP&C Grant 20-5247 JN 202830	480,330	-	-	-	-	-
191111 - Grants - Department of Public Works	480,330	-	-	-	-	-
20822 - TEDA Grant 1383 Conner St	2,262,623	-	-	-	-	-
191111 - Grants - Department of Public Works	2,262,623	-	-	-	-	-
20831 - 2020 NACTO Streets for Pandemic Response	25,000	-	-	-	-	-
191111 - Grants - Department of Public Works	25,000	-	-	-	-	-
20926 - MDOT 2021 HRP&C Grant 20-5356 JN 202984	80,563	-	-	-	-	-
191111 - Grants - Department of Public Works	80,563	-	-	-	-	-
21087 - FY23 Highway Research & Planning Grant	-	-	937,500	-	-	-
191111 - Grants - Department of Public Works	-	-	937,500	-	-	-
25190 - Streets & Rights of Way Management	-	102,050,000	101,650,000	104,550,000	106,750,000	108,850,000
193800 - G&W Tax Revenue-Major	-	99,100,000	98,700,000	101,600,000	103,800,000	105,900,000
193821 - Lighting Signal Maintenance - PLD	-	750,000	750,000	750,000	750,000	750,000
193827 - Major Street Fund Contribution In-Kind	-	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
193830 - City Engineers	-	200,000	200,000	200,000	200,000	200,000
3302 - Local Streets	21,482,142	-	-	-	-	-
06425 - Local Street Fund - Operations	21,482,142	-	-	-	-	-
190850 - G & W Tax Revenue-LOCAL	21,482,142	-	-	-	-	-
3305 - PA 48 2002 Fund	3,277,555	3,060,000	3,121,200	3,183,624	3,247,296	3,312,241
11317 - DPW PA 48 of 2002	3,277,555	-	-	-	-	-
194000 - Public Act 48 of 2002	3,277,555	-	-	-	-	-
27191 - Telecommunications on Rights of Way	-	3,060,000	3,121,200	3,183,624	3,247,296	3,312,241
194000 - Public Act 48 of 2002	-	3,060,000	3,121,200	3,183,624	3,247,296	3,312,241
3401 - Solid Waste Management	50,509,435	52,440,875	55,257,556	56,298,944	57,600,549	58,614,432
12396 - DPW Solid Waste Management	77,058,179	-	-	-	-	-
190410 - Solid Waste Management	77,058,179	-	-	-	-	-
12397 - DPW Refuse Collections	(27,324,412)	-	-	-	-	-

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

Department # - Department Name						
Fund # - Fund Name	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
190413 - Courville Commercial Revenue	(135,304)	-	-	-	-	-
190415 - Courville Refuse Collection (Residential)	(27,189,108)	-	-	-	-	-
20674 - RECYCLING PARTNERSHIP	155,117	-	-	-	-	-
191111 - Grants - Department of Public Works	155,117	-	-	-	-	-
20679 - RECYCLING INFRASTRUCTURE	450,551	-	-	-	-	-
191111 - Grants - Department of Public Works	450,551	-	-	-	-	-
20832 - Recycling Leadership Grant	170,000	-	-	-	-	-
191111 - Grants - Department of Public Works	170,000	-	-	-	-	-
26190 - Solid Waste Collection	-	52,440,875	55,257,556	56,298,944	57,600,549	58,614,432
190410 - Solid Waste Management	-	52,440,875	55,257,556	56,298,944	57,600,549	58,614,432
20 - Detroit Department of Transportation	127,707,452	135,090,904	138,923,841	146,632,249	149,070,966	150,851,374
3100 - Quality of Life – Special Revenue	(1,553,717)	-	-	-	-	-
13824 - Exit Financing	(1,553,717)	-	-	-	-	-
200010 - DDOT Administration	(1,553,717)	-	-	-	-	-
5301 - Transportation Operation	74,615,937	121,355,051	125,187,988	132,896,396	135,335,113	137,115,521
00146 - DDOT Departmental Operations	127,220	-	-	-	-	-
200760 - DDOT Current Claims	127,220	-	-	-	-	-
00150 - DDOT Vehicle Maintenance	754,369	-	-	-	-	-
200290 - DDOT Materials Management	754,369	-	-	-	-	-
00151 - DDOT Transportation	72,229,162	-	-	-	-	-
200300 - DDOT Vehicle Operation	72,229,162	-	-	-	-	-
00937 - DDOT Claims Fund (Insurance Premium)	1,505,186	-	-	-	-	-
200160 - DDOT Claims Fund	1,505,186	-	-	-	-	-
27200 - Rider Services	-	118,455,051	122,287,988	129,996,396	132,435,113	134,215,521
200300 - DDOT Vehicle Operation	-	118,455,051	115,787,988	123,496,396	125,935,113	127,715,521
200370 - DDOT Operations Support - DTC	-	-	6,500,000	6,500,000	6,500,000	6,500,000
29202 - DDOT - Claims Fund (Insurance Premium)	-	2,900,000	2,900,000	2,900,000	2,900,000	2,900,000
200160 - DDOT Claims Fund	-	2,900,000	2,900,000	2,900,000	2,900,000	2,900,000
5303 - Transportation Grants Fund	54,645,232	13,735,853	13,735,853	13,735,853	13,735,853	13,735,853

**CITY OF DETROIT
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REVENUES**

Department # - Department Name						
Fund # - Fund Name	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
10330 - DDOT Capital Grants Federal State	-	13,000,000	13,000,000	13,000,000	13,000,000	13,000,000
208259 - DDOT Preventive Maintenance	-	13,000,000	13,000,000	13,000,000	13,000,000	13,000,000
13867 - DDOT FY13 Sec 5309 MI 04 0093	2,750,449	-	-	-	-	-
207006 - Rehab_Rebuild 40 Ft buses_207006	2,741,300	-	-	-	-	-
207007 - Acquire Mobile Surveillance_Security Equipments	9,150	-	-	-	-	-
13871 - DDOT FY05 Sec 5316 MI 37 X020	93,464	-	-	-	-	-
207013 - Job Access & Reverse Commute_207013	93,464	-	-	-	-	-
13874 - DDOT FY08-10 Sec 5316 MI 37 X041	122,187	-	-	-	-	-
207021 - Job Access_Program Administration_207021	122,187	-	-	-	-	-
13876 - FY12 Sec 5316 MI 37 X041 02	63,859	-	-	-	-	-
207026 - Job Access Service Operation_207026	63,859	-	-	-	-	-
13879 - FY08_10 Sec 5317 MI 57 X015	334,950	-	-	-	-	-
201111 - DDOT Grants	251,285	-	-	-	-	-
207037 - New Freedom_Mobility Management_207037	83,665	-	-	-	-	-
13886 - DDOT FY11 Sec 5307 MI 90 X605 01	6,070	-	-	-	-	-
207070 - Preventive Maintenance	6,070	-	-	-	-	-
13888 - FY12	1,073,577	-	-	-	-	-
207077 - Preventive Maintenance_207077	82,438	-	-	-	-	-
207078 - Rehab_Renovate Admin Facilities	46,889	-	-	-	-	-
207080 - Acquire Misc Support Equipments	6,906	-	-	-	-	-
207084 - Rehab_Rebuild 40 Ft Buses	491,039	-	-	-	-	-
207087 - Bus Shelters_207087	446,306	-	-	-	-	-
13889 - DDOT FY13 Sec 5307 MI 90 X605 04	7,956	-	-	-	-	-
207088 - Comprehensive Planning_207088	7,956	-	-	-	-	-
13948 - FY15 Sec 5309_MI_03_0241 Ladder of Opportunity	56,786	-	-	-	-	-
207113 - FY15 Sec 5309_MI_03_0241 Ladder of Opportunity _	56,786	-	-	-	-	-
20287 - FY 2015 SEC 5307 Grant MI-2016-006	3,505,714	-	-	-	-	-
201111 - DDOT Grants	3,505,714	-	-	-	-	-
20556 - 2017-0043-P2/ TRANSIT OPERATIONS MODERNIZTION (†)	18,596	-	-	-	-	-

**CITY OF DETROIT
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REVENUES**

Department # - Department Name						
Fund # - Fund Name	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
201111 - DDOT Grants	18,596	-	-	-	-	-
20557 - MI-2018-013/ FY 2018 FTA SECTION(s) 5307 CMAQ/ 533	-	-	-	-	-	-
201111 - DDOT Grants	-	-	-	-	-	-
20569 - MI-2018-014/ FY 2018 FTA SECTION 5307 FORMULA GR/	790,227	-	-	-	-	-
201111 - DDOT Grants	790,227	-	-	-	-	-
20572 - DDOT SEMCOG Grant	384,000	384,000	384,000	384,000	384,000	384,000
201111 - DDOT Grants	384,000	384,000	384,000	384,000	384,000	384,000
20617 - DDOT Specialized Services Grant	42,695	351,853	351,853	351,853	351,853	351,853
201111 - DDOT Grants	42,695	351,853	351,853	351,853	351,853	351,853
20653 - Knight Mobility Pilot Program Grant	184,762	-	-	-	-	-
201111 - DDOT Grants	184,762	-	-	-	-	-
20762 - FY 2018 Section 5307 TAP Grant MI-2020-002	707,686	-	-	-	-	-
201111 - DDOT Grants	707,686	-	-	-	-	-
20800 - FY 2020 United Way Family & Covid-19 Test Site Transpc	63,189	-	-	-	-	-
201111 - DDOT Grants	63,189	-	-	-	-	-
20801 - FY20 Community Foundation-Gary H Torgow Covid-19 Tr	25,326	-	-	-	-	-
201111 - DDOT Grants	25,326	-	-	-	-	-
20806 - FY 2020 United Way Covid -19 Emergency Response Fun	114,724	-	-	-	-	-
201111 - DDOT Grants	114,724	-	-	-	-	-
20816 - FY2020 CARES ACT 5307 Urbanized Area Formula Grant-	44,299,014	-	-	-	-	-
201111 - DDOT Grants	44,299,014	-	-	-	-	-
22 - Environmental Affairs	26	-	-	-	-	-
3606 - Environmental Response Program	26	-	-	-	-	-
11916 - EA Environmental Response	26	-	-	-	-	-
220606 - Environmental Response	26	-	-	-	-	-
23 - Office of the Chief Financial Officer	3,716,914	4,937,729	4,653,122	4,762,900	4,875,266	4,990,412
1000 - General Fund	3,653,499	4,937,729	4,653,122	4,762,900	4,875,266	4,990,412
00060 - OCFO Office of the Assessor	89,481	-	-	-	-	-
230120 - Valuation & Field Operations	89,481	-	-	-	-	-

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REVENUES**

Department # - Department Name						
Fund # - Fund Name	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
00061 - OCFO Office of Contracting & Procurement	3,827	-	-	-	-	-
230080 - Procurement	3,827	-	-	-	-	-
00063 - OCFO Office of the Treasury	901,542	-	-	-	-	-
230070 - Treasury	901,542	-	-	-	-	-
00245 - OCFO Office of the Controller	38,328	-	-	-	-	-
230060 - Payroll Audit	38,328	-	-	-	-	-
14057 - OCFO Office of Departmental Financial Services	2,620,321	-	-	-	-	-
230208 - ODFS - Administration	2,620,321	-	-	-	-	-
29231 - Resource Planning	-	3,815,729	3,911,122	4,008,900	4,109,123	4,211,851
230202 - ODFS - Public Infrastructure	-	1,728,916	1,772,139	1,816,442	1,861,853	1,908,399
230203 - ODFS - Neighborhood, Community, & Econ Dev	-	2,086,813	2,138,983	2,192,458	2,247,270	2,303,452
29232 - Property Valuation	-	460,000	280,000	286,000	292,000	298,128
230120 - Valuation & Field Operations	-	460,000	280,000	286,000	292,000	298,128
29234 - Revenue Management	-	411,000	205,000	205,000	205,000	205,000
230070 - Treasury	-	411,000	205,000	205,000	205,000	205,000
29235 - Accounting Controls	-	251,000	257,000	263,000	269,143	275,433
230060 - Payroll Audit	-	6,000	6,000	6,000	6,000	6,000
230100 - Risk Management	-	245,000	251,000	257,000	263,143	269,433
3921 - Other Special Revenue Fund	3,977	-	-	-	-	-
20785 - COVID-19 Response	3,977	-	-	-	-	-
231111 - Grants-OCFO/OGM	3,977	-	-	-	-	-
3922 - Covid-19 Revenue Fund	59,438	-	-	-	-	-
20820 - DOJ BJA Coronavirus Emergency Supplemental Funding I	59,438	-	-	-	-	-
231111 - Grants-OCFO/OGM	59,438	-	-	-	-	-
24 - Detroit Fire Department	20,723,755	23,619,742	22,933,000	23,309,000	23,690,894	24,079,452
1000 - General Fund	20,154,918	21,066,000	21,083,000	21,422,000	21,766,894	22,117,452
00064 - Fire Executive Management & Support	1,760	-	-	-	-	-
240030 - Fire Budget Operations	485	-	-	-	-	-
240220 - Fire Training	1,275	-	-	-	-	-

**CITY OF DETROIT
BUDGET DEVELOPMENT
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REVENUES**

Department # - Department Name						
Fund # - Fund Name	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
00065 - Fire Ordinance Enforcement	4,046,001	-	-	-	-	-
240240 - Fire Marshal Administration	4,046,001	-	-	-	-	-
00067 - Fire Emergency Medical Services	14,967,745	-	-	-	-	-
240320 - E.M.S. Administration	14,967,745	-	-	-	-	-
00718 - Fire Fighting Operations	1,023,427	-	-	-	-	-
240191 - Fire Fighting Administration	79	-	-	-	-	-
240195 - Fire Fighting Operations	1,023,348	-	-	-	-	-
25240 - Fire - Ordinance Enforcement	-	4,732,000	4,825,000	4,920,000	5,016,894	5,115,720
240240 - Fire Marshal Administration	-	4,732,000	4,825,000	4,920,000	5,016,894	5,115,720
25242 - Fire Fighting and Response	115,908	16,316,000	16,240,000	16,484,000	16,732,000	16,983,732
240320 - E.M.S. Administration	115,908	16,316,000	16,240,000	16,484,000	16,732,000	16,983,732
29240 - Fire Department Administration	79	18,000	18,000	18,000	18,000	18,000
240220 - Fire Training	-	18,000	18,000	18,000	18,000	18,000
240240 - Fire Marshal Administration	79	-	-	-	-	-
2102 - Fire Grants Fund	568,837	2,553,742	1,850,000	1,887,000	1,924,000	1,962,000
20563 - FY18 Port Security Program Grant	440,000	-	-	-	-	-
241111 - Fire Grants	440,000	-	-	-	-	-
20685 - FY2018 Fire Prevention & Safety Grant	49,950	-	-	-	-	-
241111 - Fire Grants	49,950	-	-	-	-	-
20692 - FY19 ATPA 04-20	78,887	-	-	-	-	-
241111 - Fire Grants	78,887	-	-	-	-	-
20932 - 2022 ATPA – Grantor – State of Michigan	-	253,742	-	-	-	-
241111 - Fire Grants	-	253,742	-	-	-	-
20935 - 2021 Program Year-Port Security Grant-Grantor Homelai	-	300,000	-	-	-	-
241111 - Fire Grants	-	300,000	-	-	-	-
20936 - 2020 Program Year-AFG-FEMA Health & Wellness	-	2,000,000	-	-	-	-
241111 - Fire Grants	-	2,000,000	-	-	-	-
21096 - AFG 2023 Assistance to FF Grant	-	-	1,250,000	1,275,000	1,300,000	1,326,000
241111 - Fire Grants	-	-	1,250,000	1,275,000	1,300,000	1,326,000

**CITY OF DETROIT
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REVENUES**

Department # - Department Name						
Fund # - Fund Name	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
21097 - ATPA 2023	-	-	300,000	306,000	312,000	318,000
241111 - Fire Grants	-	-	300,000	306,000	312,000	318,000
21098 - FEMA 2020 Fire Prevention & Safety Grant	-	-	300,000	306,000	312,000	318,000
241111 - Fire Grants	-	-	300,000	306,000	312,000	318,000
25 - Detroit Health Department	98,969,377	33,053,969	33,365,467	33,992,736	34,633,932	35,287,961
1000 - General Fund	3,946,495	2,828,000	3,552,000	3,583,000	3,616,000	3,649,673
00068 - Health Department Administration	1,476,387	-	692,000	692,000	692,000	692,000
250010 - Health Administration	1,487,979	-	692,000	692,000	692,000	692,000
250020 - Maternal and Child Health	(20,116)	-	-	-	-	-
250060 - Health Operations	8,523	-	-	-	-	-
10893 - DHD Animal Care	52,438	-	-	-	-	-
250645 - Health Animal Control	52,438	-	-	-	-	-
10894 - DHD Community & Industrial Hygiene	620,008	-	-	-	-	-
250646 - Community & Industrial Hygiene	620,008	-	-	-	-	-
10895 - DHD Food Sanitation	1,797,662	-	-	-	-	-
250645 - Health Animal Control	(940)	-	-	-	-	-
250647 - Food Sanitation	1,798,602	-	-	-	-	-
25250 - Communicable Disease Management	-	645,000	645,000	645,000	645,000	645,000
250646 - Community & Industrial Hygiene	-	645,000	645,000	645,000	645,000	645,000
25251 - Food Service Code Enforcement	-	2,115,000	2,147,000	2,178,000	2,211,000	2,244,673
250647 - Food Sanitation	-	2,115,000	2,147,000	2,178,000	2,211,000	2,244,673
25252 - Stray Animal Management	-	55,000	55,000	55,000	55,000	55,000
250645 - Health Animal Control	-	55,000	55,000	55,000	55,000	55,000
27250 - Resident Health Services	-	13,000	13,000	13,000	13,000	13,000
250070 - Community Health Services	-	13,000	13,000	13,000	13,000	13,000
1004 - Gordie Howe International Bridge (GHIB) Project	122,387	-	-	-	-	-
20417 - Health & Emissions Monitoring	122,387	-	-	-	-	-
250010 - Health Administration	122,387	-	-	-	-	-
2104 - Health Grants Fund	31,119,590	30,225,969	29,813,467	30,409,736	31,017,932	31,638,288

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REVENUES**

Department # - Department Name						
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Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
20558 - FY19 First Responders Comprehensive Addiction & Reco	677,050	201,282	-	-	-	-
251111 - Health Grants	677,050	201,282	-	-	-	-
20575 - WIC Resident Services 9/2020	1,506,633	-	-	-	-	-
251111 - Health Grants	1,506,633	-	-	-	-	-
20576 - WIC Breastfeeding 9/2020	32,053	-	-	-	-	-
251111 - Health Grants	32,053	-	-	-	-	-
20577 - Lead Poison Prevention 9/2020	137,910	-	-	-	-	-
251111 - Health Grants	137,910	-	-	-	-	-
20578 - Lead Intervention/EBL 9/2020	(9,986)	-	-	-	-	-
251111 - Health Grants	(9,986)	-	-	-	-	-
20579 - ELPHS MDCH Other 9/2020	737,089	-	-	-	-	-
251111 - Health Grants	737,089	-	-	-	-	-
20580 - Bioterrorism Emerg Prep 9/2020	59,263	-	-	-	-	-
251111 - Health Grants	59,263	-	-	-	-	-
20581 - Cities Readiness Initiatives 9/2020	44,561	-	-	-	-	-
251111 - Health Grants	44,561	-	-	-	-	-
20582 - CSHCS Outreach & Advocacy 9/2020	59,008	-	-	-	-	-
251111 - Health Grants	59,008	-	-	-	-	-
20583 - DHD Fetal Infant Mortality Review 9/2020	(368)	-	-	-	-	-
251111 - Health Grants	(368)	-	-	-	-	-
20584 - HIV Ryan White Data to Care 9/2020	79,378	-	-	-	-	-
251111 - Health Grants	79,378	-	-	-	-	-
20585 - Immunization Action Plan 9/2020	(316,680)	-	-	-	-	-
251111 - Health Grants	(316,680)	-	-	-	-	-
20586 - Infant Safe Sleep 9/2020	34,013	-	-	-	-	-
251111 - Health Grants	34,013	-	-	-	-	-
20587 - Local Maternal & Child Health 9/2020	472,750	-	-	-	-	-
251111 - Health Grants	472,750	-	-	-	-	-
20588 - Hearing 9/2020	74,092	-	-	-	-	-

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Fund # - Fund Name	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
251111 - Health Grants	74,092	-	-	-	-	-
20589 - Vision 9/2020	71,829	-	-	-	-	-
251111 - Health Grants	71,829	-	-	-	-	-
20591 - West Nile Virus 9/2020	8,722	-	-	-	-	-
251111 - Health Grants	8,722	-	-	-	-	-
20595 - HIV Emerg Supp Relief 2/2021	8,569,762	-	-	-	-	-
251111 - Health Grants	8,569,762	-	-	-	-	-
20596 - HOPWA Aids Housing 6/2020	1,222,386	-	-	-	-	-
251111 - Health Grants	1,222,386	-	-	-	-	-
20597 - HIV & STD Testing and Prev 9/2020	91,983	-	-	-	-	-
251111 - Health Grants	91,983	-	-	-	-	-
20598 - Sudden Unexplained Infant Death 9/2020	3,538	-	-	-	-	-
251111 - Health Grants	3,538	-	-	-	-	-
20664 - FY2019 Head Start Program CLEEI Grant	(17,033)	-	-	-	-	-
251111 - Health Grants	(17,033)	-	-	-	-	-
20669 - FY19 National Training & Technical Assistance Grant	100,587	-	-	-	-	-
251111 - Health Grants	100,587	-	-	-	-	-
20697 - DHD WIC Resident Services 9/2021	3,266,832	-	-	-	-	-
251111 - Health Grants	3,266,832	-	-	-	-	-
20698 - DHD WIC Breastfeeding 9/2021	85,116	-	-	-	-	-
251111 - Health Grants	85,116	-	-	-	-	-
20699 - DHD Lead Poisoning Prevention 9/2021	72,718	-	-	-	-	-
251111 - Health Grants	72,718	-	-	-	-	-
20700 - DHD Lead Intervention 9/2021	62,003	-	-	-	-	-
251111 - Health Grants	62,003	-	-	-	-	-
20703 - DHD ELPHS Other 9/2021	1,561,130	-	-	-	-	-
251111 - Health Grants	1,561,130	-	-	-	-	-
20704 - DHD Bioterrorism Emerg Prep 9/2021	107,753	-	-	-	-	-
251111 - Health Grants	107,753	-	-	-	-	-

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Department # - Department Name						
Fund # - Fund Name	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
20705 - DHD Cities Readiness Initiatives 9/2021	135,326	-	-	-	-	-
251111 - Health Grants	135,326	-	-	-	-	-
20706 - DHD CSHCS Outreach & Advocacy 9/2021	337,424	-	-	-	-	-
251111 - Health Grants	337,424	-	-	-	-	-
20707 - DHD Fetal Infant Mortality Review 9/2021	1,916	-	-	-	-	-
251111 - Health Grants	1,916	-	-	-	-	-
20708 - DHD HIV Integrated Planning/Data to Care 9/2021	227,105	-	-	-	-	-
251111 - Health Grants	227,105	-	-	-	-	-
20709 - DHD Immunization Action Plan 9/2021	169,788	-	-	-	-	-
251111 - Health Grants	169,788	-	-	-	-	-
20710 - DHD Infant Safe Sleep 9/2021	61,036	-	-	-	-	-
251111 - Health Grants	61,036	-	-	-	-	-
20711 - DHD Local Maternal & Child Health 9/2021	1,071,481	-	-	-	-	-
251111 - Health Grants	1,071,481	-	-	-	-	-
20712 - DHD Hearing - MDHHS 9/2021	228,252	-	-	-	-	-
251111 - Health Grants	228,252	-	-	-	-	-
20713 - DHD Vision - MDHHS 9/2021	231,768	-	-	-	-	-
251111 - Health Grants	231,768	-	-	-	-	-
20714 - DHD West Nile Virus 9/2021	771	-	-	-	-	-
251111 - Health Grants	771	-	-	-	-	-
20717 - DHD Hepatitis C Program 9/2021	75,068	-	-	-	-	-
251111 - Health Grants	75,068	-	-	-	-	-
20719 - DHD Sudden Unexplained Infant Death 9/21	4,967	-	-	-	-	-
251111 - Health Grants	4,967	-	-	-	-	-
20720 - DHD HIV & STD Testing & Prevention 9/21	122,504	-	-	-	-	-
251111 - Health Grants	122,504	-	-	-	-	-
20721 - DHD HIV Emerg Supp Relief 2/2022	2,561,641	-	-	-	-	-
251111 - Health Grants	2,561,641	-	-	-	-	-
20722 - DHD HOPWA Housing 6/2021	2,366,636	-	-	-	-	-

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

Department # - Department Name						
Fund # - Fund Name	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
251111 - Health Grants	2,366,636	-	-	-	-	-
20724 - DHD HIV Housing Assistance	59,698	-	-	-	-	-
251111 - Health Grants	59,698	-	-	-	-	-
20729 - FY2020 Local Comprehensive HIV Housing Assistance Gr:	3,097	-	-	-	-	-
251111 - Health Grants	3,097	-	-	-	-	-
20730 - FY20 Vector-Borne Surveillance Grant	-	-	-	-	-	-
251111 - Health Grants	-	-	-	-	-	-
20731 - FY2020 Local Comprehensive Emerging Threats-Hepatiti:	25,651	-	-	-	-	-
251111 - Health Grants	25,651	-	-	-	-	-
20745 - FY20 Immunization Action Outreach Pilot Grant	47,680	-	-	-	-	-
251111 - Health Grants	47,680	-	-	-	-	-
20746 - DHD Title X Grant	159,793	-	-	-	-	-
251111 - Health Grants	159,793	-	-	-	-	-
20753 - FY20 Local Comprehensive Title X Family Planning Grant	-	-	-	-	-	-
251111 - Health Grants	-	-	-	-	-	-
20765 - Safe Routes FY20 Grant	54,343	-	-	-	-	-
251111 - Health Grants	54,343	-	-	-	-	-
20780 - FY20 Ryan White HIV-AIDs RWHAP-Program A,B	320,561	110,697	115,017	117,317	119,664	122,057
251111 - Health Grants	320,561	110,697	115,017	117,317	119,664	122,057
20781 - Opioid Misuse Prevention Community Grant-Project B	7,739	-	-	-	-	-
251111 - Health Grants	7,739	-	-	-	-	-
20782 - Opioid Misuse Prevention Community Grant-Project A	78,000	-	-	-	-	-
251111 - Health Grants	78,000	-	-	-	-	-
20783 - FY20 Naloxone Kits	148,500	-	-	-	-	-
251111 - Health Grants	148,500	-	-	-	-	-
20790 - FY20 COVID-19 for medical supplies	31,742	-	-	-	-	-
251111 - Health Grants	31,742	-	-	-	-	-
20796 - FY20 COVID19 Emergency Response Grant	(7,503)	-	-	-	-	-
251111 - Health Grants	(7,503)	-	-	-	-	-

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

Department # - Department Name						
Fund # - Fund Name	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
20797 - Clinical Staffing Support	14,995	-	-	-	-	-
251111 - Health Grants	14,995	-	-	-	-	-
20803 - FY20 HIV-AIDS Program Part A COVID19 Response	440,135	-	-	-	-	-
251111 - Health Grants	440,135	-	-	-	-	-
20809 - FY20 Local Comprehensive CAREWare Support Grant	16,843	-	-	-	-	-
251111 - Health Grants	16,843	-	-	-	-	-
20821 - COVID-19 Homeless Match Grant	218,400	-	-	-	-	-
251111 - Health Grants	218,400	-	-	-	-	-
20849 - 2021 Detroit Safe Routes Ambassador Program Grant –P	22,129	-	-	-	-	-
251111 - Health Grants	22,129	-	-	-	-	-
20850 - Contract Tracing Testing Coordination Violation Monitor	1,800,149	-	-	-	-	-
251111 - Health Grants	1,800,149	-	-	-	-	-
20853 - Overdose Prevention Safer Systems of Care Grant	62,272	-	-	-	-	-
251111 - Health Grants	62,272	-	-	-	-	-
20855 - Immunization Action Plan Pilot	30,976	-	-	-	-	-
251111 - Health Grants	30,976	-	-	-	-	-
20867 - WIC Resident Services 9/2022	-	5,100,000	-	-	-	-
251111 - Health Grants	-	5,100,000	-	-	-	-
20868 - WIC Breastfeeding 9/2022	-	144,000	-	-	-	-
251111 - Health Grants	-	144,000	-	-	-	-
20869 - Lead Poisoning Prevention 9/2022	-	288,750	-	-	-	-
251111 - Health Grants	-	288,750	-	-	-	-
20870 - Lead Intervention 9/2022	-	250,000	-	-	-	-
251111 - Health Grants	-	250,000	-	-	-	-
20871 - ELPHS Other 9/2022	-	2,807,350	-	-	-	-
251111 - Health Grants	-	2,807,350	-	-	-	-
20872 - BioTerrorism Emerg Prep 9/2022	-	220,000	-	-	-	-
251111 - Health Grants	-	220,000	-	-	-	-
20873 - Cities Readiness Initiatives 9/2022	-	250,000	-	-	-	-

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

Department # - Department Name						
Fund # - Fund Name	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
251111 - Health Grants	-	250,000	-	-	-	-
20874 - CSHCS Outreach & Advocacy 9/2022	-	640,000	-	-	-	-
251111 - Health Grants	-	640,000	-	-	-	-
20875 - Fetal Infant Mortality Review 9/2022	-	2,700	-	-	-	-
251111 - Health Grants	-	2,700	-	-	-	-
20876 - HIV Intergrated Plng/Data to Care 9/2022	-	550,000	-	-	-	-
251111 - Health Grants	-	550,000	-	-	-	-
20877 - Immunization Action Plan 9/2022	-	330,000	-	-	-	-
251111 - Health Grants	-	330,000	-	-	-	-
20878 - Immunization Action Plan Pilot 9/2022	-	100,000	-	-	-	-
251111 - Health Grants	-	100,000	-	-	-	-
20879 - Infant Safe Sleep 9/2022	-	90,000	-	-	-	-
251111 - Health Grants	-	90,000	-	-	-	-
20880 - Local Maternal & Child Health 9/2022	-	1,710,000	-	-	-	-
251111 - Health Grants	-	1,710,000	-	-	-	-
20881 - Hearing - MDHHS 9/2022	-	310,000	-	-	-	-
251111 - Health Grants	-	310,000	-	-	-	-
20882 - Vision - MDHHS 9/2022	-	310,000	-	-	-	-
251111 - Health Grants	-	310,000	-	-	-	-
20883 - West Nile Viirus 9/20222	-	10,000	-	-	-	-
251111 - Health Grants	-	10,000	-	-	-	-
20884 - Vector Surveillance 9/2022	-	10,000	-	-	-	-
251111 - Health Grants	-	10,000	-	-	-	-
20885 - Title X Family Planning	-	500,000	-	-	-	-
251111 - Health Grants	-	500,000	-	-	-	-
20886 - Hepatitis A Response 9/2022	-	125,000	-	-	-	-
251111 - Health Grants	-	125,000	-	-	-	-
20887 - Hepatitis C Program 9/2022	-	110,000	-	-	-	-
251111 - Health Grants	-	110,000	-	-	-	-

**CITY OF DETROIT
BUDGET DEVELOPMENT
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REVENUES**

Department # - Department Name						
Fund # - Fund Name	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
20888 - Opioid Response 9/2022	-	50,000	-	-	-	-
251111 - Health Grants	-	50,000	-	-	-	-
20889 - Sudden Unexplained Infant Death 9/2022	-	7,000	-	-	-	-
251111 - Health Grants	-	7,000	-	-	-	-
20890 - HIV & STD Testing and Prevention 9/2022	-	250,000	-	-	-	-
251111 - Health Grants	-	250,000	-	-	-	-
20891 - HIV Emerg Supp Relief 2/2023	-	10,609,000	-	-	-	-
251111 - Health Grants	-	10,609,000	-	-	-	-
20892 - HOPWA Aids Housing 6/2022	-	3,200,000	-	-	-	-
251111 - Health Grants	-	3,200,000	-	-	-	-
20893 - Local Health Opioid Response 9/2022	-	70,000	-	-	-	-
251111 - Health Grants	-	70,000	-	-	-	-
20894 - HIV Housing Assistance 9/2022	-	100,000	-	-	-	-
251111 - Health Grants	-	100,000	-	-	-	-
20895 - Vaccine Distribution MDHHS 9/2022	-	1,200,000	-	-	-	-
251111 - Health Grants	-	1,200,000	-	-	-	-
20896 - Ending the HIV Epidemic 9/2022	-	275,000	-	-	-	-
251111 - Health Grants	-	275,000	-	-	-	-
20897 - Detroit Safe Route OSHP FY22	-	295,190	-	-	-	-
251111 - Health Grants	-	295,190	-	-	-	-
20929 - FY21 Ending HIV Epidemic Implementation	4,238	-	-	-	-	-
251111 - Health Grants	4,238	-	-	-	-	-
20945 - COVID-19 Vaccine Supplemental	1,071,961	-	-	-	-	-
251111 - Health Grants	1,071,961	-	-	-	-	-
20963 - COVID-19 Influenza Vaccination Supplemental	118,414	-	-	-	-	-
251111 - Health Grants	118,414	-	-	-	-	-
21026 - WIC Resident svcs 9/23	-	-	5,000,000	5,100,000	5,202,000	5,306,040
251111 - Health Grants	-	-	5,000,000	5,100,000	5,202,000	5,306,040
21027 - WIC Breastfeeding 9/23	-	-	250,000	255,000	260,100	265,302

**CITY OF DETROIT
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REVENUES**

Department # - Department Name						
Fund # - Fund Name	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
251111 - Health Grants	-	-	250,000	255,000	260,100	265,302
21028 - Lead Poison Prev 9/23	-	-	288,750	294,525	300,416	306,424
251111 - Health Grants	-	-	288,750	294,525	300,416	306,424
21029 - Lead Intervention 9/23	-	-	150,000	153,000	156,060	159,181
251111 - Health Grants	-	-	150,000	153,000	156,060	159,181
21030 - ELPHS Other 9/23	-	-	2,900,000	2,958,000	3,017,160	3,077,503
251111 - Health Grants	-	-	2,900,000	2,958,000	3,017,160	3,077,503
21031 - BioTerrorism Emer 9/23	-	-	220,000	224,400	228,888	233,466
251111 - Health Grants	-	-	220,000	224,400	228,888	233,466
21032 - Cities Readiness Ini 9/23	-	-	250,000	255,000	260,100	265,302
251111 - Health Grants	-	-	250,000	255,000	260,100	265,302
21033 - CSHCS Outreach 9/23	-	-	680,000	693,600	707,472	721,621
251111 - Health Grants	-	-	680,000	693,600	707,472	721,621
21034 - Fetal Infant Mort. 9/23	-	-	2,700	2,754	2,809	2,865
251111 - Health Grants	-	-	2,700	2,754	2,809	2,865
21035 - HIV Data 2 Care 9/23	-	-	500,000	510,000	520,200	530,604
251111 - Health Grants	-	-	500,000	510,000	520,200	530,604
21036 - Immunization IAP 9/23	-	-	330,000	336,600	343,332	350,199
251111 - Health Grants	-	-	330,000	336,600	343,332	350,199
21037 - Immunization Pilot 9/23	-	-	100,000	102,000	104,040	106,121
251111 - Health Grants	-	-	100,000	102,000	104,040	106,121
21038 - Infant Safe Sleep 9/23	-	-	125,000	127,500	130,050	132,651
251111 - Health Grants	-	-	125,000	127,500	130,050	132,651
21039 - Local Mat & Child 9/23	-	-	1,710,000	1,744,200	1,779,084	1,814,666
251111 - Health Grants	-	-	1,710,000	1,744,200	1,779,084	1,814,666
21040 - Hearing - MDHHS 9/23	-	-	340,000	346,800	353,736	360,810
251111 - Health Grants	-	-	340,000	346,800	353,736	360,810
21041 - Vision - MDHHS 9/23	-	-	340,000	346,800	353,736	360,810
251111 - Health Grants	-	-	340,000	346,800	353,736	360,810

**CITY OF DETROIT
BUDGET DEVELOPMENT
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REVENUES**

Department # - Department Name						
Fund # - Fund Name	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
21042 - West Nile Virus 9/23	-	-	10,000	10,200	10,404	10,612
251111 - Health Grants	-	-	10,000	10,200	10,404	10,612
21043 - Vector Surveillance 9/23	-	-	10,000	10,200	10,404	10,612
251111 - Health Grants	-	-	10,000	10,200	10,404	10,612
21044 - Title X Family Plng 9/23	-	-	510,000	520,200	530,604	541,216
251111 - Health Grants	-	-	510,000	520,200	530,604	541,216
21045 - Hepatitis C Prog 9/23	-	-	110,000	112,200	114,444	116,733
251111 - Health Grants	-	-	110,000	112,200	114,444	116,733
21046 - Opioid Response 9/23	-	-	50,000	51,000	52,020	53,060
251111 - Health Grants	-	-	50,000	51,000	52,020	53,060
21047 - SUIDS 9/23	-	-	7,000	7,140	7,283	7,428
251111 - Health Grants	-	-	7,000	7,140	7,283	7,428
21048 - HIV & STD Prevent 9/23	-	-	250,000	255,000	260,100	265,302
251111 - Health Grants	-	-	250,000	255,000	260,100	265,302
21049 - HIV Emergency Rel 2/24	-	-	10,500,000	10,710,000	10,924,200	11,142,684
251111 - Health Grants	-	-	10,500,000	10,710,000	10,924,200	11,142,684
21050 - HOPWA Housing 6/23	-	-	3,000,000	3,060,000	3,121,200	3,183,624
251111 - Health Grants	-	-	3,000,000	3,060,000	3,121,200	3,183,624
21051 - Local Hlth Opioid 9/23	-	-	70,000	71,400	72,828	74,285
251111 - Health Grants	-	-	70,000	71,400	72,828	74,285
21052 - HIV Housing Assist 9/23	-	-	150,000	153,000	156,060	159,181
251111 - Health Grants	-	-	150,000	153,000	156,060	159,181
21053 - Vaccine distribution9/23	-	-	1,200,000	1,224,000	1,248,480	1,273,450
251111 - Health Grants	-	-	1,200,000	1,224,000	1,248,480	1,273,450
21054 - Ending HIV Epid mi 9/23	-	-	275,000	280,500	286,110	291,832
251111 - Health Grants	-	-	275,000	280,500	286,110	291,832
21055 - Det Safe Routes 9/23	-	-	270,000	275,400	280,908	286,526
251111 - Health Grants	-	-	270,000	275,400	280,908	286,526
21056 - HIV Part B	-	-	100,000	102,000	104,040	106,121

**CITY OF DETROIT
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REVENUES**

Department # - Department Name						
Fund # - Fund Name	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
251111 - Health Grants	-	-	100,000	102,000	104,040	106,121
3922 - Covid-19 Revenue Fund	63,780,905	-	-	-	-	-
20840 - Epi Lab Capacity Testing	8,657,942	-	-	-	-	-
251111 - Health Grants	8,657,942	-	-	-	-	-
20842 - FY20 Coronavirus Relief Fund Grant	15,766,983	-	-	-	-	-
251111 - Health Grants	15,766,983	-	-	-	-	-
20848 - Setup CRF Flu Vaccines Immunization Grant	294,561	-	-	-	-	-
251111 - Health Grants	294,561	-	-	-	-	-
20852 - FY21 Coronavirus Relief Fund Testing	119,109	-	-	-	-	-
251111 - Health Grants	119,109	-	-	-	-	-
20859 - CRF Racial Disparities	599,464	-	-	-	-	-
251111 - Health Grants	599,464	-	-	-	-	-
20862 - Coronavirus Relief Local Government Grant	37,378,779	-	-	-	-	-
251111 - Health Grants	37,378,779	-	-	-	-	-
20863 - Contract Tracing	270,368	-	-	-	-	-
251111 - Health Grants	270,368	-	-	-	-	-
20924 - FY21 Covid19 Infection Prevention	30,000	-	-	-	-	-
251111 - Health Grants	30,000	-	-	-	-	-
20934 - FY21 COVID Immunizations	663,699	-	-	-	-	-
251111 - Health Grants	663,699	-	-	-	-	-
28 - Human Resources Department	947,851	1,185,512	1,209,223	1,233,408	1,258,075	1,283,236
1000 - General Fund	947,851	1,185,512	1,209,223	1,233,408	1,258,075	1,283,236
00106 - HR Personnel Selection	194,959	-	-	-	-	-
280410 - Recruitment & Selection	194,959	-	-	-	-	-
00108 - HR Labor Relations	102,576	-	-	-	-	-
280530 - Labor Relations Administration	102,576	-	-	-	-	-
00833 - HR Employee Services	650,315	-	-	-	-	-
280010 - Employee Services Administration	511,201	-	-	-	-	-
280020 - Employee Payroll	139,114	-	-	-	-	-

**CITY OF DETROIT
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REVENUES**

Department # - Department Name						
Fund # - Fund Name	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
29281 - Workforce Management	-	1,185,512	1,209,223	1,233,408	1,258,075	1,283,236
280010 - Employee Services Administration	-	573,529	585,000	596,700	608,634	620,807
280320 - Talent Development & Performance Management	-	85,000	86,700	88,434	90,203	92,007
280410 - Recruitment & Selection	-	407,389	415,537	423,848	432,324	440,970
280530 - Labor Relations Administration	-	119,594	121,986	124,426	126,914	129,452
29 - Civil Rights, Inclusion, & Opportunity	2,880,140	3,402,000	3,582,000	3,643,000	3,706,000	3,770,272
1000 - General Fund	512,046	402,000	522,000	522,000	522,000	522,000
00250 - CRIO Department Administration	510,796	-	120,000	120,000	120,000	120,000
290010 - Civil Rights, Inclusion, & Opportunity	510,796	-	120,000	120,000	120,000	120,000
20825 - Civil Rights, Inclusion and Opportunity Grant Donation	1,250	-	-	-	-	-
290010 - Civil Rights, Inclusion, & Opportunity	1,250	-	-	-	-	-
28290 - Human Rights Advocacy	-	402,000	402,000	402,000	402,000	402,000
290010 - Civil Rights, Inclusion, & Opportunity	-	402,000	402,000	402,000	402,000	402,000
3217 - Non-Compliance Fees	2,368,095	3,000,000	3,060,000	3,121,000	3,184,000	3,248,272
20388 - Non Compliance Fees	2,368,095	-	-	-	-	-
290030 - Compliance Fees	2,368,095	-	-	-	-	-
27290 - Development Support - CRIO	-	3,000,000	3,060,000	3,121,000	3,184,000	3,248,272
290030 - Compliance Fees	-	3,000,000	3,060,000	3,121,000	3,184,000	3,248,272
31 - Department of Innovation & Technology	31,893	-	-	-	-	-
1000 - General Fund	31,893	-	-	-	-	-
00024 - DoIT Administration & Operations	16,629	-	-	-	-	-
310020 - Departmental Technical Services	16,629	-	-	-	-	-
29310 - Efficient and Innovative Operations Support - DoIT	15,264	-	-	-	-	-
310020 - Departmental Technical Services	15,264	-	-	-	-	-
32 - Law Department	3,724,930	2,079,000	2,260,000	2,304,000	2,348,781	2,394,436
1000 - General Fund	1,600,359	2,079,000	2,260,000	2,304,000	2,348,781	2,394,436
00527 - Law Administration & Operations	1,596,359	-	-	-	-	-
320010 - Law Administration	1,596,359	-	-	-	-	-
20250 - Consolidated Legislative Services	4,000	-	-	-	-	-

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

Department # - Department Name						
Fund # - Fund Name	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
320055 - Legislative Services	4,000	-	-	-	-	-
29320 - Efficient and Innovative Operations Support - Law	-	2,079,000	2,260,000	2,304,000	2,348,781	2,394,436
320010 - Law Administration	-	2,079,000	2,260,000	2,304,000	2,348,781	2,394,436
2119 - FY2020 MIDC GRANT	2,124,570	-	-	-	-	-
20777 - Michigan Indigent Defense Commission Grant	157,736	-	-	-	-	-
321111 - Law Department Grants	157,736	-	-	-	-	-
20860 - 2021 Michigan Indigent Defense Commission Planning G	1,966,835	-	-	-	-	-
321111 - Law Department Grants	1,966,835	-	-	-	-	-
33 - Mayor's Office	1,179,576	1,112,253	1,093,139	1,113,801	1,135,838	1,158,255
1000 - General Fund	(19,195)	50,000	50,000	50,000	50,000	50,000
00872 - Halloween Initiative	(3,230)	-	-	-	-	-
330025 - Halloween Initiative	(3,230)	-	-	-	-	-
13939 - Mayor's Office of Homeland Security	(15,965)	-	-	-	-	-
330017 - Emergency Management Awareness	(15,965)	-	-	-	-	-
25330 - Mayor's Office - Homeland Security	-	50,000	50,000	50,000	50,000	50,000
330017 - Emergency Management Awareness	-	50,000	50,000	50,000	50,000	50,000
2105 - Homeland Security Grants Fund	881,444	740,000	754,800	769,896	785,294	801,000
20306 - FY2016 Hazard Mitigation Grant	276,831	-	-	-	-	-
331111 - Mayor's Office Grants	276,831	-	-	-	-	-
20491 - HSEM UASI 2019	353,070	-	-	-	-	-
331111 - Mayor's Office Grants	353,070	-	-	-	-	-
20613 - 2018 Homeland Security Grant Program	251,543	-	-	-	-	-
331111 - Mayor's Office Grants	251,543	-	-	-	-	-
20901 - Homeland Security Grant Program	-	740,000	615,824	628,140	640,703	653,517
331111 - Mayor's Office Grants	-	740,000	615,824	628,140	640,703	653,517
21062 - Homeland Security Grant Program	-	-	138,976	141,756	144,591	147,483
331111 - Mayor's Office Grants	-	-	138,976	141,756	144,591	147,483
2106 - Mayor's Office Grants Fund	262,009	169,253	178,339	181,905	185,544	189,255
20387 - iTeam Program Grant FY17	153,149	-	-	-	-	-

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

Department # - Department Name						
Fund # - Fund Name	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
331111 - Mayor's Office Grants	153,149	-	-	-	-	-
20452 - Volunteer Coordination	65,217	-	-	-	-	-
331111 - Mayor's Office Grants	65,217	-	-	-	-	-
20681 - FY 2019 Financial Empowerment Center Implementati	37,431	-	-	-	-	-
331111 - Mayor's Office Grants	37,431	-	-	-	-	-
20769 - FY2018 Skillman Community Education Commission Gra	5,563	-	-	-	-	-
331111 - Mayor's Office Grants	5,563	-	-	-	-	-
20903 - 2022 Mayor's Office Volunteer Coord	-	85,015	-	-	-	-
331111 - Mayor's Office Grants	-	85,015	-	-	-	-
20904 - 2022 Mayor's Office Fin. Empower. Coord	650	84,238	-	-	-	-
331111 - Mayor's Office Grants	650	84,238	-	-	-	-
21059 - Mayor's Office Volunteer Coord FY23	-	-	88,001	89,760	91,556	93,387
331111 - Mayor's Office Grants	-	-	88,001	89,760	91,556	93,387
21060 - Mayor's Office Fin Empower Coord FY23	-	-	90,338	92,145	93,988	95,868
331111 - Mayor's Office Grants	-	-	90,338	92,145	93,988	95,868
3921 - Other Special Revenue Fund	55,317	153,000	110,000	112,000	115,000	118,000
00872 - Halloween Initiative	31,600	-	-	-	-	-
330025 - Halloween Initiative	31,600	-	-	-	-	-
12940 - Mayor's Spring Cleaning Initiative	23,717	-	-	-	-	-
330035 - Spring Cleaning Initiative	23,717	-	-	-	-	-
25331 - Mayor's Office - Halloween Initiative	-	76,500	55,000	56,000	57,000	59,000
330025 - Halloween Initiative	-	76,500	55,000	56,000	57,000	59,000
26330 - Mayor's Office - Spring Cleaning Initiative	-	76,500	55,000	56,000	58,000	59,000
330035 - Spring Cleaning Initiative	-	76,500	55,000	56,000	58,000	59,000
34 - Municipal Parking Department	9,586,419	16,950,000	18,665,000	18,965,000	18,965,000	18,965,000
1000 - General Fund	9,586,419	16,950,000	18,665,000	18,965,000	18,965,000	18,965,000
00102 - MPD Parking Violations Bureau	5,536,877	-	-	-	-	-
340080 - Parking Violation Bureau - Administration	5,657,238	-	-	-	-	-
340083 - Parking Violation Bureau - Towing & Storage	(120,362)	-	-	-	-	-

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

Department # - Department Name						
Fund # - Fund Name	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
04108 - MPD Operations & Maintenance	218	-	-	-	-	-
340140 - Municipal Parking Operation And Maintenance Reim	218	-	-	-	-	-
05976 - MPD Auto Parking Operations	4,048,990	-	-	-	-	-
340330 - Revenue Fund Trustee	979,051	-	-	-	-	-
340331 - On Street Meter Collections	3,070,825	-	-	-	-	-
340332 - Municipal Parking Arena Operations-Joe Louis	(886)	-	-	-	-	-
06241 - Development - Replace & Improve	334	-	-	-	-	-
340251 - Municipal Replacements & Improvements	334	-	-	-	-	-
27340 - Code Enforcement - Parking	-	985,000	615,000	615,000	615,000	615,000
340083 - Parking Violation Bureau - Towing & Storage	-	985,000	615,000	615,000	615,000	615,000
27341 - Parking Garages	-	7,065,000	7,650,000	7,650,000	7,650,000	7,650,000
340330 - Revenue Fund Trustee	-	1,785,000	1,890,000	1,890,000	1,890,000	1,890,000
340331 - On Street Meter Collections	-	5,280,000	5,760,000	5,760,000	5,760,000	5,760,000
29340 - MPD Administration	-	8,900,000	10,400,000	10,700,000	10,700,000	10,700,000
340080 - Parking Violation Bureau - Administration	-	8,900,000	10,400,000	10,700,000	10,700,000	10,700,000
35 - Non-Departmental	1,441,477,595	1,002,680,850	1,125,471,842	1,092,559,614	1,105,178,882	1,118,419,204
1000 - General Fund	864,465,675	988,614,980	1,064,622,862	1,080,034,198	1,092,611,018	1,105,808,042
00204 - Other Operations Services	(302,650)	-	-	-	-	-
350030 - Other Operations Services	(302,650)	-	-	-	-	-
00277 - Non Dept Detroit Building Authority	797,922	-	-	-	-	-
350310 - Detroit Building Authority	797,922	-	-	-	-	-
00347 - Non Dept Airport Support	5,839	-	-	-	-	-
350090 - Airport Contribution for Operations	5,839	-	-	-	-	-
04739 - Non Dept General Revenue	832,894,319	-	-	-	-	-
350350 - Property Tax & Other Related Revenue	128,550,759	-	-	-	-	-
350360 - State Shared Taxes	224,655,063	-	-	-	-	-
350380 - Investment & Other Interest Earnings	758,307	-	-	-	-	-
350620 - Income Tax	286,105,738	-	-	-	-	-
351020 - Non-Departmental	56,129,762	-	-	-	-	-

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

Department # - Department Name						
Fund # - Fund Name	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
351050 - Wagering Tax	136,694,691	-	-	-	-	-
05080 - Non Dept Cable Franchise Fee	4,997,903	-	-	-	-	-
350510 - Cable Franchise Fees	4,997,903	-	-	-	-	-
06925 - Non Dept Casino Site Support & Infrastructure Improven	16,452,544	-	-	-	-	-
351056 - Motor City Casino - Municipal Services	4,000,000	-	-	-	-	-
351057 - Greektown Casino - Municipal Services	4,000,000	-	-	-	-	-
351058 - MGM Grand Casino - Municipal Services	8,452,544	-	-	-	-	-
13125 - Non Dept Media Services & Communications	78,299	-	-	-	-	-
350325 - Communications Services	78,299	-	-	-	-	-
13181 - Non Dept Distributable State Aid Bond	44	-	-	-	-	-
351030 - DSA Debt	44	-	-	-	-	-
13853 - Non Dept Note B Payment	1,553,493	-	-	-	-	-
351025 - Note B Payment	1,553,493	-	-	-	-	-
13968 - Note C Debt Service	547,606	-	-	-	-	-
351036 - Note C Debt	547,606	-	-	-	-	-
20255 - Prior Year Activity	-	140,000,000	76,138,308	-	-	-
351009 - Prior Year Surplus	-	140,000,000	76,138,308	-	-	-
20269 - Interfund Accounting Adjustments	7,415,881	-	-	-	-	-
351020 - Non-Departmental	7,415,881	-	-	-	-	-
20785 - COVID-19 Response	19,805	-	-	-	-	-
350046 - Restructuring _ Reimbursable Costs	19,805	-	-	-	-	-
21001 - 2018 UTGO Bonds - Series A	4,671	-	-	-	-	-
351380 - 2018 UTGO Bonds	4,671	-	-	-	-	-
28353 - Cable TV	-	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
350510 - Cable Franchise Fees	-	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
29350 - Citywide Overhead	-	1,000,000	1,199,378	1,199,378	1,199,378	1,199,378
350310 - Detroit Building Authority	-	1,000,000	1,199,378	1,199,378	1,199,378	1,199,378
29351 - Pension-Related Payments	-	21,945,409	18,675,000	81,075,000	78,075,000	75,155,799
350015 - Pension Benefits Administration	-	3,270,409	-	-	-	-

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

Department # - Department Name						
Fund # - Fund Name	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
351026 - Retirement Systems	-	-	-	62,400,000	59,400,000	56,400,000
351052 - Foundations - DIA Pension Contributions	-	18,675,000	18,675,000	18,675,000	18,675,000	18,755,799
29352 - Major Taxes and Other Revenues	-	818,642,659	961,661,160	990,892,596	1,006,555,297	1,022,991,190
350350 - Property Tax & Other Related Revenue	-	120,066,000	128,165,000	129,521,000	132,506,841	135,544,535
350360 - State Shared Taxes	-	207,800,000	217,753,000	218,923,000	220,115,000	221,327,501
350380 - Investment & Other Interest Earnings	-	1,800,000	1,100,000	1,100,000	1,100,000	1,100,000
350620 - Income Tax	-	273,635,000	290,313,833	313,734,667	321,784,833	330,499,583
351020 - Non-Departmental	-	30,368,659	30,009,327	30,413,929	30,826,623	31,247,571
351050 - Wagering Tax	-	169,815,000	265,483,000	268,109,000	270,813,000	273,569,000
351056 - Motor City Casino - Municipal Services	-	4,964,000	9,625,000	9,707,000	9,817,000	9,915,000
351057 - Greektown Casino - Municipal Services	-	4,000,000	5,316,000	5,360,000	5,418,000	5,472,000
351058 - MGM Grand Casino - Municipal Services	-	6,194,000	13,896,000	14,024,000	14,174,000	14,316,000
29353 - Debt Repayment	-	2,026,912	1,949,016	1,867,224	1,781,343	1,461,675
351025 - Note B Payment	-	1,553,493	1,553,493	1,553,493	1,553,493	1,324,000
351036 - Note C Debt	-	473,419	395,523	313,731	227,850	137,675
1001 - Risk Management Fund	24,431,345	-	-	-	-	-
05185 - Non Dept Risk Management	24,431,345	-	-	-	-	-
350890 - Risk Management	24,431,345	-	-	-	-	-
1003 - Blight Remediation Fund	1,279,711	6,525,870	16,400,000	-	-	-
20253 - Blight Remediation Projects	-	6,525,870	-	-	-	-
351009 - Prior Year Surplus	-	6,525,870	-	-	-	-
20255 - Prior Year Activity	-	-	16,400,000	-	-	-
351009 - Prior Year Surplus	-	-	16,400,000	-	-	-
20785 - COVID-19 Response	1,279,711	-	-	-	-	-
350011 - Blight Remediation	1,279,711	-	-	-	-	-
1004 - Gordie Howe International Bridge (GHIB) Project	11,941	-	-	-	-	-
20269 - Interfund Accounting Adjustments	11,941	-	-	-	-	-
351020 - Non-Departmental	11,941	-	-	-	-	-
1011 - PLD Decommissioning Reserve Fund	305,312	-	-	-	-	-

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

Department # - Department Name						
Fund # - Fund Name	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
20269 - Interfund Accounting Adjustments	305,312	-	-	-	-	-
351020 - Non-Departmental	305,312	-	-	-	-	-
2001 - Block Grant	2,650,892	-	-	-	-	-
20269 - Interfund Accounting Adjustments	2,650,892	-	-	-	-	-
351020 - Non-Departmental	2,650,892	-	-	-	-	-
2002 - UDAG and Discretionary Grants	177,715	-	-	-	-	-
20269 - Interfund Accounting Adjustments	177,715	-	-	-	-	-
351020 - Non-Departmental	177,715	-	-	-	-	-
2005 - Neighborhood Stabilization Program III	137,210	-	-	-	-	-
20269 - Interfund Accounting Adjustments	137,210	-	-	-	-	-
351020 - Non-Departmental	137,210	-	-	-	-	-
2102 - Fire Grants Fund	0	-	-	-	-	-
20269 - Interfund Accounting Adjustments	0	-	-	-	-	-
351020 - Non-Departmental	0	-	-	-	-	-
2103 - General Services Dept. Grants Fund	3,058,229	-	-	-	-	-
20269 - Interfund Accounting Adjustments	3,058,229	-	-	-	-	-
351020 - Non-Departmental	3,058,229	-	-	-	-	-
2104 - Health Grants Fund	858,842	-	-	-	-	-
20269 - Interfund Accounting Adjustments	858,842	-	-	-	-	-
351020 - Non-Departmental	858,842	-	-	-	-	-
2105 - Homeland Security Grants Fund	13,159	-	-	-	-	-
20269 - Interfund Accounting Adjustments	13,159	-	-	-	-	-
351020 - Non-Departmental	13,159	-	-	-	-	-
2106 - Mayor's Office Grants Fund	90,310	-	-	-	-	-
20269 - Interfund Accounting Adjustments	90,310	-	-	-	-	-
351020 - Non-Departmental	90,310	-	-	-	-	-
2107 - Office of Grants Management Grants Fund	514,996	-	-	-	-	-
20269 - Interfund Accounting Adjustments	514,996	-	-	-	-	-
351020 - Non-Departmental	514,996	-	-	-	-	-

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

Department # - Department Name						
Fund # - Fund Name	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
2108 - Planning & Development Dept. Grants Fund	20,477	-	-	-	-	-
20269 - Interfund Accounting Adjustments	20,477	-	-	-	-	-
351020 - Non-Departmental	20,477	-	-	-	-	-
2110 - Police Grants Fund	4,009,860	-	-	-	-	-
20269 - Interfund Accounting Adjustments	4,009,860	-	-	-	-	-
351020 - Non-Departmental	4,009,860	-	-	-	-	-
2112 - Recreation	843,776	-	-	-	-	-
20269 - Interfund Accounting Adjustments	843,776	-	-	-	-	-
351020 - Non-Departmental	843,776	-	-	-	-	-
2114 - Environmental Affairs Grants	17,881	-	-	-	-	-
20269 - Interfund Accounting Adjustments	17,881	-	-	-	-	-
351020 - Non-Departmental	17,881	-	-	-	-	-
2115 - HRD CDBG	12,718	-	-	-	-	-
20269 - Interfund Accounting Adjustments	12,718	-	-	-	-	-
351020 - Non-Departmental	12,718	-	-	-	-	-
2116 - Planning & Development Grants	14,503	-	-	-	-	-
20269 - Interfund Accounting Adjustments	14,503	-	-	-	-	-
351020 - Non-Departmental	14,503	-	-	-	-	-
2490 - Construction Code Fund	62,098	-	-	-	-	-
20269 - Interfund Accounting Adjustments	62,098	-	-	-	-	-
351020 - Non-Departmental	62,098	-	-	-	-	-
2601 - Drug Law Enforcement Fund	0	-	-	-	-	-
20269 - Interfund Accounting Adjustments	0	-	-	-	-	-
351020 - Non-Departmental	0	-	-	-	-	-
3001 - Library	0	-	-	-	-	-
20269 - Interfund Accounting Adjustments	0	-	-	-	-	-
351020 - Non-Departmental	0	-	-	-	-	-
3100 - Quality of Life – Special Revenue	10,719,578	-	-	-	-	-
13824 - Exit Financing	12,401	-	-	-	-	-

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

Department # - Department Name						
Fund # - Fund Name	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
350048 - QofL _ 2014 Financial Recovery Bonds	12,401	-	-	-	-	-
20269 - Interfund Accounting Adjustments	10,707,178	-	-	-	-	-
351020 - Non-Departmental	10,707,178	-	-	-	-	-
3601 - General Grants	63,032	-	-	-	-	-
20269 - Interfund Accounting Adjustments	63,032	-	-	-	-	-
351020 - Non-Departmental	63,032	-	-	-	-	-
3921 - Other Special Revenue Fund	1,999,161	2,040,000	2,113,980	2,122,416	2,164,864	2,208,162
13366 - Non Dept P.E.G. Fees	1,999,161	-	-	-	-	-
350324 - P.E.G. Fees	1,999,161	-	-	-	-	-
28353 - Cable TV	-	2,040,000	2,113,980	2,122,416	2,164,864	2,208,162
350324 - P.E.G. Fees	-	2,040,000	2,113,980	2,122,416	2,164,864	2,208,162
3922 - Covid-19 Revenue Fund	20,918,743	-	-	-	-	-
20785 - COVID-19 Response	6,924,643	-	-	-	-	-
350046 - Restructuring _ Reimbursable Costs	6,924,643	-	-	-	-	-
20787 - COVID-19 DR4494MI Vaccine Grant	18,607,213	-	-	-	-	-
350046 - Restructuring _ Reimbursable Costs	18,607,213	-	-	-	-	-
20842 - FY20 Coronavirus Relief Fund Grant	(4,613,114)	-	-	-	-	-
350046 - Restructuring _ Reimbursable Costs	(4,613,114)	-	-	-	-	-
3923 - American Rescue Plan Act-ARP	0	-	-	-	-	-
20785 - COVID-19 Response	0	-	-	-	-	-
350046 - Restructuring _ Reimbursable Costs	0	-	-	-	-	-
4503 - General Obligation Bond Fund	293,542,960	-	-	-	-	-
21001 - 2018 UTGO Bonds - Series A	41,281	-	-	-	-	-
351380 - 2018 UTGO Bonds	41,281	-	-	-	-	-
21002 - 2018 UTGO Bonds - Series B	87,802,160	-	-	-	-	-
351380 - 2018 UTGO Bonds	87,802,160	-	-	-	-	-
21003 - Neighborhood Improvement Bonds	205,699,519	-	-	-	-	-
351380 - 2018 UTGO Bonds	205,699,519	-	-	-	-	-
4510 - Gen Obl Bond Fund-Series 1993	1,550	-	-	-	-	-

**CITY OF DETROIT
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REVENUES**

Department # - Department Name						
Fund # - Fund Name	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
20269 - Interfund Accounting Adjustments	1,550	-	-	-	-	-
351020 - Non-Departmental	1,550	-	-	-	-	-
4520 - Charles H Wright Museum Improvements	33	-	-	-	-	-
20269 - Interfund Accounting Adjustments	27	-	-	-	-	-
351020 - Non-Departmental	27	-	-	-	-	-
20311 - Charles H. Wright GO Bond Projects 20311	6	-	-	-	-	-
353100 - Charles H. Wright GO Bond Projects	6	-	-	-	-	-
4521 - Detroit Historical Museum Improvements	3	-	-	-	-	-
20312 - Detroit Historical Museum GO Bond Projects 20312	3	-	-	-	-	-
353200 - Detroit Historical Museum GO Bond Projects	3	-	-	-	-	-
4523 - Museums, Libraries, Recreation, & Other Cultural Facilities	300	-	-	-	-	-
20314 - COD Cultural Facilities GO Bond Projects 20314	300	-	-	-	-	-
353400 - COD Cultural Facilities GO Bond Projects 353400	300	-	-	-	-	-
4524 - Neighborhood Redev, Housing Rehab, & Econ Dev	1,973	-	-	-	-	-
20315 - Neighborhood Redev & Housing Rehab GO Bond Project	1,973	-	-	-	-	-
353500 - COD Neighborhood Redev. and Housing Rehab GO Bo	1,973	-	-	-	-	-
4525 - Public Lighting Improvements Fund	17	-	-	-	-	-
20316 - COD Public Lighting Improvements GO Bond Projects 20:	17	-	-	-	-	-
353600 - COD Public Lighting Improvements GO Bond Projects :	17	-	-	-	-	-
4526 - Public Lighting Improvements	81	-	-	-	-	-
20317 - COD Public Lighting Service Extensions GO Bond Projects	81	-	-	-	-	-
353610 - COD Public Lighting Service Extensions GO Bond Proje	81	-	-	-	-	-
4527 - Public Safety Facilities Fund	906	-	-	-	-	-
20318 - COD Public Safety Facilities GO Bond Projects 20318	906	-	-	-	-	-
353700 - COD Public Safety Facilities GO Bond Projects 353700	906	-	-	-	-	-
4528 - Public Safety Facilities - Police, Fire, EMS, Health	1,551	-	-	-	-	-
20319 - COD Public Safety Facilities DOJ GO Bond Projects 20319	1,551	-	-	-	-	-
353710 - COD Public Safety Facilities DOJ GO Bond Projects 353	1,551	-	-	-	-	-
4529 - Public Safety Facilities - Other Municipal	308	-	-	-	-	-

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

Department # - Department Name						
Fund # - Fund Name	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
20320 - COD Public Safety Facilities Other GO Bond Projects 203:	308	-	-	-	-	-
353720 - COD Public Safety Facilities Other GO Bond Projects 3:	308	-	-	-	-	-
4531 - Transportation Facilities & Vehicle Procurement	302	-	-	-	-	-
20322 - COD Transportation Facilities Vehicle Procurement GO B	302	-	-	-	-	-
353900 - COD Transportation Facilities Vehicle Procurement GC	302	-	-	-	-	-
4532 - Transportation Facilities	200	-	-	-	-	-
20323 - COD Transportation Facilities GO Bond Projects 20323	200	-	-	-	-	-
353910 - COD Transportation Facilities GO Bond Projects	200	-	-	-	-	-
4533 - City of Detroit Capital Projects	25,954,510	5,500,000	42,335,000	10,403,000	10,403,000	10,403,000
00277 - Non Dept Detroit Building Authority	5,840,896	-	-	-	-	-
350310 - Detroit Building Authority	5,840,896	-	-	-	-	-
20255 - Prior Year Activity	-	-	42,335,000	10,403,000	10,403,000	10,403,000
351009 - Prior Year Surplus	-	-	42,335,000	10,403,000	10,403,000	10,403,000
20269 - Interfund Accounting Adjustments	2,419,541	-	-	-	-	-
351020 - Non-Departmental	2,419,541	-	-	-	-	-
20507 - CoD Capital Projects	14,018,592	5,500,000	-	-	-	-
358035 - Capital Restructuring Initiative - Non Departmental	14,018,592	5,500,000	-	-	-	-
20785 - COVID-19 Response	3,675,482	-	-	-	-	-
358035 - Capital Restructuring Initiative - Non Departmental	3,675,482	-	-	-	-	-
4620 - Special Hsg Rehab Programs	58,090	-	-	-	-	-
20269 - Interfund Accounting Adjustments	58,090	-	-	-	-	-
351020 - Non-Departmental	58,090	-	-	-	-	-
5301 - Transportation Operation	82,652	-	-	-	-	-
20269 - Interfund Accounting Adjustments	82,652	-	-	-	-	-
351020 - Non-Departmental	82,652	-	-	-	-	-
7500 - Employees Benefit Plan	101,145,135	-	-	-	-	-
04315 - Non Dept Employees Benefit Plan	101,145,135	-	-	-	-	-
350946 - Employee Benefits FSA	3,053,248	-	-	-	-	-
350950 - Group Life Insurance	1,173,979	-	-	-	-	-

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

Department # - Department Name						
Fund # - Fund Name	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
350955 - Eye Care _ Active	251,258	-	-	-	-	-
350960 - Hospitalization	95,208,557	-	-	-	-	-
350970 - Dental Care Benefits	1,451,385	-	-	-	-	-
351490 - Employee Benefit Plan	6,708	-	-	-	-	-
7501 - Disability Income Protection Plan	1,141,331	-	-	-	-	-
04312 - Non Dept Income Protection Plan	1,114,014	-	-	-	-	-
350905 - Income Protection	1,114,014	-	-	-	-	-
20269 - Interfund Accounting Adjustments	27,317	-	-	-	-	-
351020 - Non-Departmental	27,317	-	-	-	-	-
7502 - Employee Death Benefit	6,812,083	-	-	-	-	-
00989 - Non Dept Employee Death Benefit Plan	6,812,083	-	-	-	-	-
350890 - Risk Management	519	-	-	-	-	-
350940 - Employee Death Benefit Plan	6,811,563	-	-	-	-	-
7516 - Retiree Protection Trust Fund	50,630,463	-	-	-	-	-
13854 - Non Dept Retirement Systems	50,630,463	-	-	-	-	-
351051 - Retiree Protection Fund	50,630,463	-	-	-	-	-
9201 - DBA -Governmental Capital Projects	12,377,662	-	-	-	-	-
96010 - DBA _Governmental Capital Projects	12,377,662	-	-	-	-	-
350311 - DBA Governmental Capital Projects	12,377,662	-	-	-	-	-
9206 - GDRRA Financials	13,048,319	-	-	-	-	-
96011 - GDRRA Financials	13,048,319	-	-	-	-	-
350312 - GDRRA Financials	13,048,319	-	-	-	-	-
36 - Housing & Revitalization Department	70,476,912	53,046,830	48,614,671	48,972,230	49,867,562	50,781,018
1000 - General Fund	8,184,181	6,856,133	4,186,687	3,655,687	3,644,687	3,633,687
00014 - HRD Community Development	5,494,794	-	-	-	-	-
360130 - Community Development	5,494,794	-	-	-	-	-
13758 - HRD FRM Indirect Staffing Costs	2,689,387	-	-	-	-	-
360056 - Indirect Costs Reimbursements	2,689,387	-	-	-	-	-
26360 - Community Development	-	875,000	875,000	875,000	875,000	875,000

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

Department # - Department Name						
Fund # - Fund Name	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
360130 - Community Development	-	875,000	875,000	875,000	875,000	875,000
26361 - Mixed Use Development	-	-	745,000	734,000	723,000	712,000
360130 - Community Development	-	-	745,000	734,000	723,000	712,000
26364 - Affordable Housing Development and Preservation Fund	-	3,274,123	520,000	-	-	-
360072 - Housing Affordability	-	3,274,123	520,000	-	-	-
29360 - Housing & Revitalization Dept Administration	-	2,707,010	2,046,687	2,046,687	2,046,687	2,046,687
360056 - Indirect Costs Reimbursements	-	2,707,010	2,046,687	2,046,687	2,046,687	2,046,687
1003 - Blight Remediation Fund	11,443	-	-	-	-	-
20253 - Blight Remediation Projects	11,443	-	-	-	-	-
367301 - HRD Residential Demolition	11,443	-	-	-	-	-
1004 - Gordie Howe International Bridge (GHIB) Project	2,535,368	-	-	-	-	-
20413 - Bridging Neighborhoods Fund	2,535,368	-	-	-	-	-
360145 - Bridging Neighborhoods Program	2,535,368	-	-	-	-	-
2001 - Block Grant	35,230,370	32,849,280	31,588,770	32,220,545	32,864,956	33,522,255
06040 - HRD PDD Administration BG	214,091	-	-	-	-	-
361373 - BG - Program Income	214,091	-	-	-	-	-
06102 - HRD Letter of Credit BG old	25,926,794	32,849,280	31,588,770	32,220,545	32,864,956	33,522,255
361375 - Letter of Credit BG6	25,926,794	32,849,280	31,588,770	32,220,545	32,864,956	33,522,255
06404 - Drug Court Planning Initiative	200	-	-	-	-	-
361373 - BG - Program Income	200	-	-	-	-	-
12168 - HRD Homeless Public Services	11,154	-	-	-	-	-
364050 - Homeless Public Service	11,154	-	-	-	-	-
13529 - HRD Section 108 Loans	6,764,593	-	-	-	-	-
364086 - Mexicantown Mercado Sec 108 Loan	310,810	-	-	-	-	-
364087 - Garfield II Sec 108 Loan	796,614	-	-	-	-	-
364089 - Book Cadillac Sec 108 Loan	785,017	-	-	-	-	-
364090 - Fort Shelby Sec 108 Loan	1,537,976	-	-	-	-	-
364091 - Woodward Garden Sec 108 Loan	2,831,826	-	-	-	-	-
364092 - Garfield Geothermal Sec 108 Loan	121,540	-	-	-	-	-

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

Department # - Department Name						
Fund # - Fund Name	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
364093 - Garfield Sugar Hill Sec 108 Loan	380,809	-	-	-	-	-
20813 - CDBG-CV CARES ACT funds	2,313,537	-	-	-	-	-
360024 - Ser Casa _ GM Partnership	787,345	-	-	-	-	-
360033 - Pittman New Housing	131,002	-	-	-	-	-
360045 - New Amsterdam _ State	692,968	-	-	-	-	-
360047 - St. Ignatius Catholic	390,439	-	-	-	-	-
360074 - Detroit Association of Black Organizations	311,783	-	-	-	-	-
2002 - UDAG and Discretionary Grants	7,818,675	2,881,227	2,858,965	2,916,144	2,974,468	3,033,956
13340 - HRD Emergency Solutions Grant	2,988,721	2,881,227	2,858,965	2,916,144	2,974,468	3,033,956
361507 - Emergency Solutions Grant - Staff	-	216,092	214,422	218,710	223,085	227,546
361508 - Emergency Solutions Grant - Projects	2,988,721	2,665,135	2,644,543	2,697,434	2,751,383	2,806,410
20814 - ESG-CV CARES ACT funds	4,829,954	-	-	-	-	-
360089 - Mercy Education_360089	4,829,954	-	-	-	-	-
2003 - Sec 108 Loans-Developments	111,765	-	-	-	-	-
12234 - HRD Garfield II Section 108	111,765	-	-	-	-	-
364044 - Garfield Section 108 Loan	111,765	-	-	-	-	-
2004 - Neighborhood Stabilization Program	432,766	-	-	-	-	-
14098 - 14098-Appropriation	432,766	-	-	-	-	-
364108 - NSP1 Closeout Activity	432,766	-	-	-	-	-
2104 - Health Grants Fund	32,741	105,559	91,604	93,436	95,305	97,211
20815 - HOPWA-CV-CARES ACT	32,741	-	-	-	-	-
360096 - St Patrick Senior Center_360096	32,741	-	-	-	-	-
20928 - HRD HOPWA Administration	-	105,559	91,604	93,436	95,305	97,211
361111 - HRD Grants	-	105,559	91,604	93,436	95,305	97,211
2107 - Office of Grants Management Grants Fund	485,000	-	-	-	-	-
20798 - United Way COVID-19	285,000	-	-	-	-	-
361111 - HRD Grants	285,000	-	-	-	-	-
20799 - Quicken COVID-19	200,000	-	-	-	-	-
361111 - HRD Grants	200,000	-	-	-	-	-

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

Department # - Department Name						
Fund # - Fund Name	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
2108 - Planning & Development Dept. Grants Fund	1,806,062	-	-	-	-	-
20639 - FY19 Lead Hazard Reduction Program	623,885	-	-	-	-	-
361111 - HRD Grants	623,885	-	-	-	-	-
20694 - FY20 Medicaid Children's Health Insurance Program (CHI)	268,578	-	-	-	-	-
361111 - HRD Grants	268,578	-	-	-	-	-
20735 - 2020 Lead Hazard Reduction Grant	448,620	-	-	-	-	-
361111 - HRD Grants	448,620	-	-	-	-	-
20839 - FY21 Medicaid Chip Lead Hazard Control Program	464,979	-	-	-	-	-
361111 - HRD Grants	464,979	-	-	-	-	-
2115 - HRD CDBG	307,213	-	-	-	-	-
20239 - Declared Disaster Recovery	307,213	-	-	-	-	-
364118 - CDBG DDR Admin	307,213	-	-	-	-	-
3921 - Other Special Revenue Fund	1,650,000	-	-	-	-	-
20670 - FCO CBO Home Repair Program	900,000	-	-	-	-	-
360145 - Bridging Neighborhoods Program	900,000	-	-	-	-	-
20844 - FY21 Invest Detroit Fund-Ford Motor Pass Through	750,000	-	-	-	-	-
360145 - Bridging Neighborhoods Program	750,000	-	-	-	-	-
4602 - Consol CED Project Expenditure	202	-	-	-	-	-
20399 - UDAG Acquisition	202	-	-	-	-	-
360130 - Community Development	202	-	-	-	-	-
4620 - Special Hsg Rehab Programs	11,871,127	10,354,631	9,888,645	10,086,418	10,288,146	10,493,909
05537 - HRD Investor Owned Rehabilitation	9,908,016	3,450,000	3,450,000	3,519,000	3,589,380	3,661,168
360976 - Home Revolving Fund	9,908,016	3,450,000	3,450,000	3,519,000	3,589,380	3,661,168
10821 - HRD HOME 02 03	1,812,548	5,869,168	5,449,781	5,558,777	5,669,952	5,783,351
363001 - HOME CHDO Project Financing	1,812,548	5,869,168	5,449,781	5,558,777	5,669,952	5,783,351
13171 - HRD HOME Administration	150,563	1,035,463	988,864	1,008,641	1,028,814	1,049,390
365160 - HOME Administration	150,563	1,035,463	988,864	1,008,641	1,028,814	1,049,390
37 - Detroit Police Department	81,692,955	70,093,873	80,022,456	82,660,781	83,908,480	85,224,413
1000 - General Fund	71,167,652	55,352,000	64,948,167	67,301,333	68,258,167	69,277,417

**CITY OF DETROIT
BUDGET DEVELOPMENT
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REVENUES**

Department # - Department Name						
Fund # - Fund Name	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
00115 - Police Human Resources Bureau	12,720	-	-	-	-	-
370140 - Police Human Resources	12,720	-	-	-	-	-
00118 - Police Criminal Investigation Bureau	1,906,360	-	-	-	-	-
370440 - Narcotics Enforcement Section	889,179	-	-	-	-	-
370525 - Tactical Support	745,337	-	-	-	-	-
370568 - Records and Identification	271,844	-	-	-	-	-
00119 - Police Support Services Bureau	65,842,288	-	-	-	-	-
370591 - City Income Tax (PA 394 of 2012)	29,897,689	-	-	-	-	-
370670 - Support Services	9,924	-	-	-	-	-
370675 - Resource Management Division	33,796,159	-	-	-	-	-
370676 - Police Fleet Management	1,825,289	-	-	-	-	-
370686 - Training Section	218,571	-	-	-	-	-
370687 - Detroit Detention Center	94,657	-	-	-	-	-
00580 - Police Public Acts 301	263,544	-	-	-	-	-
370750 - Public Acts 301-302 Training	263,544	-	-	-	-	-
09112 - Police Enhanced E-911	1,476	-	-	-	-	-
370700 - E-911 Improvements	1,476	-	-	-	-	-
10082 - Police Operations	2,634,958	-	-	-	-	-
372023 - 11th Precinct	2,634,958	-	-	-	-	-
11040 - Police Office of Administrative Operations	506,305	-	-	-	-	-
372290 - Office of the Asst Chief-Administration	506,305	-	-	-	-	-
25370 - Criminal Code Enforcement	-	3,162,000	3,444,000	3,444,000	3,444,000	3,444,000
370440 - Narcotics Enforcement Section	-	687,000	569,000	569,000	569,000	569,000
370525 - Tactical Support	-	2,000,000	2,400,000	2,400,000	2,400,000	2,400,000
370568 - Records and Identification	-	475,000	475,000	475,000	475,000	475,000
25372 - Police Emergency Response	-	220,000	220,000	220,000	220,000	220,000
372028 - 4th Precinct	-	220,000	220,000	220,000	220,000	220,000
25373 - Public Services	-	53,000	-	-	-	-
370687 - Detroit Detention Center	-	53,000	-	-	-	-

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

Department # - Department Name						
Fund # - Fund Name	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
29370 - Police Department Administration	-	21,995,000	26,417,167	28,546,333	29,278,167	30,070,417
370140 - Police Human Resources	-	25,000	25,000	25,000	25,000	25,000
370591 - City Income Tax (PA 394 of 2012)	-	21,970,000	26,392,167	28,521,333	29,253,167	30,045,417
29371 - Policing Services Infrastructure	-	29,922,000	34,867,000	35,091,000	35,316,000	35,543,000
370675 - Resource Management Division	-	29,222,000	34,114,000	34,338,000	34,563,000	34,790,000
370687 - Detroit Detention Center	-	-	53,000	53,000	53,000	53,000
372290 - Office of the Asst Chief-Administration	-	700,000	700,000	700,000	700,000	700,000
2110 - Police Grants Fund	5,986,987	6,281,041	6,406,662	6,530,769	6,657,361	6,786,486
20307 - FY2016 Smart Policing Initiative Grant	(28,808)	-	-	-	-	-
371111 - Police Grants	(28,808)	-	-	-	-	-
20425 - FY18 STOP Violence Against Women	18,441	-	-	-	-	-
371111 - Police Grants	18,441	-	-	-	-	-
20447 - Justice Assistance Grant (JAG) FY 18	742,831	-	-	-	-	-
372830 - JAG 2016-17	742,831	-	-	-	-	-
20483 - FY18 2017 COPS Hiring	73,743	-	-	-	-	-
371111 - Police Grants	73,743	-	-	-	-	-
20555 - FY17 Justice Assistance Grant	871,804	-	-	-	-	-
371111 - Police Grants	871,804	-	-	-	-	-
20603 - ATPA East Side Action Team FY20	50,843	-	-	-	-	-
371111 - Police Grants	50,843	-	-	-	-	-
20604 - ATPA Oakland County Auto Theft Unit FY20	21,843	-	-	-	-	-
371111 - Police Grants	21,843	-	-	-	-	-
20605 - ATPA Preventing Auto Theft FY20	686,405	-	-	-	-	-
371111 - Police Grants	686,405	-	-	-	-	-
20606 - ATPA South East Auto Theft Team(SEATT)	28,436	-	-	-	-	-
371111 - Police Grants	28,436	-	-	-	-	-
20610 - VOCA FY20	223,190	-	-	-	-	-
371111 - Police Grants	223,190	-	-	-	-	-
20621 - FY18 Crime Gun Intelligence Center CGIC	42,143	-	-	-	-	-

**CITY OF DETROIT
BUDGET DEVELOPMENT
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REVENUES**

Department # - Department Name						
Fund # - Fund Name	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
371111 - Police Grants	42,143	-	-	-	-	-
20623 - FY18 AAA Grant	126	-	-	-	-	-
371111 - Police Grants	126	-	-	-	-	-
20643 - FY2019 Scrap Tire Market Development Grant	40,717	-	-	-	-	-
371111 - Police Grants	40,717	-	-	-	-	-
20666 - FY 16 Police Prosecutor Partnership Initiative Grant	236,961	-	-	-	-	-
371111 - Police Grants	236,961	-	-	-	-	-
20696 - FY18 Project Safe Neighborhoods Grant	72,411	-	-	-	-	-
371111 - Police Grants	72,411	-	-	-	-	-
20726 - FY20 Byrne Justice Assistance Grant	131,262	-	-	-	-	-
371111 - Police Grants	131,262	-	-	-	-	-
20736 - Strategic Traffic Enforcement Program FY 21	52,005	-	-	-	-	-
371111 - Police Grants	52,005	-	-	-	-	-
20737 - VOCA FY 21	434,322	-	-	-	-	-
371111 - Police Grants	434,322	-	-	-	-	-
20738 - Pedestrian and Bicycle Overtime Enforcement FY 21	1,790	-	-	-	-	-
371111 - Police Grants	1,790	-	-	-	-	-
20740 - ATPA EAST Side Action Team FY 21	146,532	-	-	-	-	-
371111 - Police Grants	146,532	-	-	-	-	-
20741 - ATPA Oakland County Auto Theft Unit FY 21	62,203	-	-	-	-	-
371111 - Police Grants	62,203	-	-	-	-	-
20742 - ATPA Preventing Auto Theft FY 21	1,983,572	-	-	-	-	-
371111 - Police Grants	1,983,572	-	-	-	-	-
20743 - ATPA South East Auto Theft Team FY 21	67,759	-	-	-	-	-
371111 - Police Grants	67,759	-	-	-	-	-
20770 - Intimate Partner Violence Intervention Grant	18,912	-	-	-	-	-
371111 - Police Grants	18,912	-	-	-	-	-
20858 - City of Detroit Distracted Driving Overtime Enforcement	7,548	-	-	-	-	-
371111 - Police Grants	7,548	-	-	-	-	-

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

Department # - Department Name						
Fund # - Fund Name	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
20907 - Strategic Traffic Enforcement Program FY 22	-	197,300	-	-	-	-
371111 - Police Grants	-	197,300	-	-	-	-
20908 - VOCA FY 22	-	1,336,824	-	-	-	-
371111 - Police Grants	-	1,336,824	-	-	-	-
20909 - Pedestrian & Bicycle Overtime Enforcement FY 22	-	61,124	-	-	-	-
371111 - Police Grants	-	61,124	-	-	-	-
20910 - Justice Assistance Grant (JAG) FY 21	-	875,000	-	-	-	-
371111 - Police Grants	-	875,000	-	-	-	-
20911 - ATPA EAST Side Action Team FY 22	-	248,684	-	-	-	-
371111 - Police Grants	-	248,684	-	-	-	-
20912 - ATPA Oakland County Auto Theft Unit FY 22	-	126,904	-	-	-	-
371111 - Police Grants	-	126,904	-	-	-	-
20913 - ATPA Preventing Auto Theft FY 22	-	3,116,178	-	-	-	-
371111 - Police Grants	-	3,116,178	-	-	-	-
20914 - ATPA South East Auto Theft Team (SEATT) FY 22	-	95,427	-	-	-	-
371111 - Police Grants	-	95,427	-	-	-	-
20915 - Mental Health First Aid Training FY 22	-	100,000	-	-	-	-
371111 - Police Grants	-	100,000	-	-	-	-
20916 - Operation Stonegarden FY 21	-	33,600	-	-	-	-
371111 - Police Grants	-	33,600	-	-	-	-
20917 - Distracted Driving Overtime Enforcement FY 22	-	10,000	-	-	-	-
371111 - Police Grants	-	10,000	-	-	-	-
20918 - STOP	-	80,000	-	-	-	-
371111 - Police Grants	-	80,000	-	-	-	-
21067 - Strategic Traffic Enforcement Program FY23	-	-	211,446	211,650	211,858	212,070
371111 - Police Grants	-	-	211,446	211,650	211,858	212,070
21068 - VOCA FY23	-	-	1,465,561	1,494,871	1,524,769	1,555,266
371111 - Police Grants	-	-	1,465,561	1,494,871	1,524,769	1,555,266
21069 - Pedestrian & Bicycle Overtime Enforcement FY23	-	-	62,346	63,593	64,866	66,164

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

Department # - Department Name						
Fund # - Fund Name	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
371111 - Police Grants	-	-	62,346	63,593	64,866	66,164
21070 - Justice Assistance Grant (JAG) FY 22	-	-	892,500	910,350	928,557	947,128
371111 - Police Grants	-	-	892,500	910,350	928,557	947,128
21071 - ATPA EAST Side Action Team FY23	-	-	253,658	258,731	263,905	269,183
371111 - Police Grants	-	-	253,658	258,731	263,905	269,183
21072 - ATPA Oakland County Auto Theft Unit FY23	-	-	129,442	132,031	134,671	137,364
371111 - Police Grants	-	-	129,442	132,031	134,671	137,364
21073 - ATPA Preventing Auto Theft FY23	-	-	3,178,502	3,242,072	3,306,913	3,373,051
371111 - Police Grants	-	-	3,178,502	3,242,072	3,306,913	3,373,051
21074 - ATPA South East Auto Theft Team (SEATT) FY23	-	-	97,335	99,282	101,268	103,294
371111 - Police Grants	-	-	97,335	99,282	101,268	103,294
21075 - Operation Stonegarden FY 22	-	-	34,272	34,957	35,657	36,371
371111 - Police Grants	-	-	34,272	34,957	35,657	36,371
21077 - STOP - Culturally Specific Underserved Grant FY23	-	-	81,600	83,232	84,897	86,595
371111 - Police Grants	-	-	81,600	83,232	84,897	86,595
2601 - Drug Law Enforcement Fund	1,159,377	1,164,430	1,187,719	1,211,473	1,235,702	1,260,416
00648 - Police Enhanced Drug Enforcement Program	1,159,377	1,164,430	1,187,719	1,211,473	1,235,702	1,260,416
370760 - Narcotics Forfeiture Activity	1,159,377	1,164,430	1,187,719	1,211,473	1,235,702	1,260,416
2602 - Federal Forfeitures Funds	71,769	-	-	-	-	-
12584 - Police Federal Forfeiture	71,769	-	-	-	-	-
370775 - Federal Forfeiture	71,769	-	-	-	-	-
3921 - Other Special Revenue Fund	3,307,169	7,296,402	7,479,908	7,617,206	7,757,250	7,900,094
09112 - Police Enhanced E-911	1,164,755	4,845,000	4,941,900	5,040,738	5,141,552	5,244,383
370700 - E-911 Improvements	1,164,755	4,845,000	4,941,900	5,040,738	5,141,552	5,244,383
20599 - Towing Operations	2,142,414	-	-	-	-	-
370680 - Towing Operations	2,142,414	-	-	-	-	-
25374 - Police Towing Operations	-	2,045,100	2,123,580	2,153,751	2,184,527	2,215,917
370680 - Towing Operations	-	2,045,100	2,123,580	2,153,751	2,184,527	2,215,917
28372 - Public Acts 301-302 Training	-	406,302	414,428	422,717	431,171	439,794

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

Department # - Department Name						
Fund # - Fund Name	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
370750 - Public Acts 301-302 Training	-	406,302	414,428	422,717	431,171	439,794
38 - Public Lighting Department	2,831,106	1,718,240	2,695,921	1,731,097	1,537,719	1,344,473
1000 - General Fund	2,127,209	1,400,000	1,600,000	1,400,000	1,200,000	1,000,000
00123 - Public Lighting Administration	443,139	-	-	-	-	-
380010 - PLD Administration	443,139	-	-	-	-	-
04737 - PLD General Revenue Public Lighting	1,684,070	-	-	-	-	-
380350 - Miscellaneous Revenues	1,684,070	-	-	-	-	-
29380 - Public Lighting - Administration	-	1,400,000	1,600,000	1,400,000	1,200,000	1,000,000
380010 - PLD Administration	-	1,400,000	1,600,000	1,400,000	1,200,000	1,000,000
1011 - PLD Decommissioning Reserve Fund	703,898	318,240	1,095,921	331,097	337,719	344,473
13947 - PLD Decommissioning Reserve	703,898	-	-	-	-	-
381100 - PLD Decommissioning	703,898	-	-	-	-	-
29381 - Public Lighting Decommissioning	-	318,240	1,095,921	331,097	337,719	344,473
381100 - PLD Decommissioning	-	318,240	1,095,921	331,097	337,719	344,473
39 - Recreation Department	547,497	-	-	-	-	-
1000 - General Fund	416,667	-	-	-	-	-
20435 - Pistons Basketball Court Improvements	416,667	-	-	-	-	-
395150 - Recreation Administration	416,667	-	-	-	-	-
2112 - Recreation	66,672	-	-	-	-	-
20392 - FY 18 Historic Fort Wayne Strategic Planning 2016/18	(7,328)	-	-	-	-	-
391111 - Grants-Detroit Recreation Dept.	(7,328)	-	-	-	-	-
20529 - O'Hair Memorial Park	74,000	-	-	-	-	-
391111 - Grants-Detroit Recreation Dept.	74,000	-	-	-	-	-
3601 - General Grants	10,422	-	-	-	-	-
13341 - Recreation 2011 Exchange Revenue for DRD Demo. Use	10,422	-	-	-	-	-
398523 - 2011 Exchange Revenue for DRD Demo Use	10,422	-	-	-	-	-
3921 - Other Special Revenue Fund	40,752	-	-	-	-	-
13649 - Recreation Brighter Future Summer Day Camp	40,752	-	-	-	-	-
398538 - 2013 The Brighter Future Summer Day Camp_398538	40,752	-	-	-	-	-

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

Department # - Department Name						
Fund # - Fund Name	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
4513 - General Obligation Bonds - Series 2010	2,198	-	-	-	-	-
20324 - COD Cultural Facilities GO Bond Projects 20324	2,198	-	-	-	-	-
395150 - Recreation Administration	2,198	-	-	-	-	-
7511 - Cemetery Trust	10,787	-	-	-	-	-
00871 - Recreation Gethsemane Cemetery	10,345	-	-	-	-	-
395120 - Gethsemane Cemetery Trust	10,345	-	-	-	-	-
06427 - Recreation Perpetual Endowment - Cemeteries	442	-	-	-	-	-
395100 - Forest Hills Cemetery Trust	442	-	-	-	-	-
43 - Planning & Development Department	78,268	2,122,270	2,164,270	2,207,555	2,251,707	2,296,741
2001 - Block Grant	-	2,122,270	2,164,270	2,207,555	2,251,707	2,296,741
14027 - Planning & Development Department CDBG	-	2,122,270	2,164,270	2,207,555	2,251,707	2,296,741
433110 - Planning & Development CDBG	-	2,122,270	2,164,270	2,207,555	2,251,707	2,296,741
2116 - Planning & Development Grants	73,268	-	-	-	-	-
20526 - African American Civil Rights Preservation Grant	35,448	-	-	-	-	-
431111 - PDD Grants	35,448	-	-	-	-	-
20622 - FY 2018 Detroit/Philadelphia Preservation Exchange Proj	12,600	-	-	-	-	-
431111 - PDD Grants	12,600	-	-	-	-	-
20676 - FY19 Emerging City Champions Grant	800	-	-	-	-	-
431111 - PDD Grants	800	-	-	-	-	-
20791 - FY2020 McGregor Fund Grant	24,420	-	-	-	-	-
431111 - PDD Grants	24,420	-	-	-	-	-
3921 - Other Special Revenue Fund	5,000	-	-	-	-	-
20776 - Arts Culture and Entrepreneurship Funding	5,000	-	-	-	-	-
433120 - Arts, Culture, & Entrepreneurship Office	5,000	-	-	-	-	-
45 - Department of Appeals & Hearings	2,718,577	3,148,000	3,033,000	3,033,000	3,033,000	3,033,000
1000 - General Fund	2,718,577	3,148,000	3,033,000	3,033,000	3,033,000	3,033,000
11159 - DAH Blight Violation Adjudication	2,718,577	-	-	-	-	-
450010 - DAH Administration	2,718,577	-	-	-	-	-
26450 - Code Enforcement Adjudication	-	3,148,000	3,033,000	3,033,000	3,033,000	3,033,000

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

Department # - Department Name						
Fund # - Fund Name	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
450010 - DAH Administration	-	3,148,000	3,033,000	3,033,000	3,033,000	3,033,000
47 - General Services Department	12,440,778	19,698,000	20,405,000	20,658,360	15,912,972	16,068,297
1000 - General Fund	8,139,951	8,298,000	9,005,000	9,012,000	9,019,464	9,027,427
11830 - GSD Facilities & Grounds Maintenance	-	50,000	50,000	50,000	50,000	50,000
472170 - Graffiti Removal GF	-	50,000	50,000	50,000	50,000	50,000
20540 - Wayne County Park Millage Funding FY2017/2018	200,000	-	-	-	-	-
472200 - Recreation Operations	200,000	-	-	-	-	-
26470 - Parks and Public Space Management	1,594,326	1,150,000	1,150,000	1,150,000	1,150,000	1,150,000
470198 - Grounds Maintenance	1,594,326	1,150,000	1,150,000	1,150,000	1,150,000	1,150,000
27470 - Recreation - GSD	4,072,573	3,708,000	4,411,000	4,414,000	4,417,290	4,420,898
472200 - Recreation Operations	3,766,019	3,358,000	4,061,000	4,064,000	4,067,290	4,070,898
472230 - Recreation Center Operations	306,554	350,000	350,000	350,000	350,000	350,000
29470 - GSD Shared Services	2,273,052	-	-	-	-	-
470010 - Facilities Management	510,128	-	-	-	-	-
470100 - Fleet Management	1,705,873	-	-	-	-	-
470106 - Detroit Wayne Joint Building Authority	57,051	-	-	-	-	-
29471 - GSD - Administration	-	3,390,000	3,394,000	3,398,000	3,402,174	3,406,529
470010 - Facilities Management	-	575,000	575,000	575,000	575,000	575,000
470100 - Fleet Management	-	2,077,000	2,077,000	2,077,000	2,077,000	2,077,000
470106 - Detroit Wayne Joint Building Authority	-	88,000	92,000	96,000	100,174	104,529
472190 - Bus Shelter Cleaning	-	650,000	650,000	650,000	650,000	650,000
2103 - General Services Dept. Grants Fund	1,821,849	-	-	-	-	-
20536 - FY19 Rouge Park Sorenson Renovation Grant	25,550	-	-	-	-	-
471111 - GSD Grants	25,550	-	-	-	-	-
20537 - FY17 Rouge Park - Brennan Pool Splash Pad Grant	201,087	-	-	-	-	-
471111 - GSD Grants	201,087	-	-	-	-	-
20538 - FY17 MDNR Trust Fund Grant- Chandler Park	22,035	-	-	-	-	-
471111 - GSD Grants	22,035	-	-	-	-	-
20570 - FY17 LWCF Mariner Park	-	-	-	-	-	-

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

Department # - Department Name						
Fund # - Fund Name	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
471111 - GSD Grants	-	-	-	-	-	-
20661 - FY 2018 Trust Fund Grant-Romanowski Park Renovation:	288,604	-	-	-	-	-
471111 - GSD Grants	288,604	-	-	-	-	-
20662 - FY2019 Summer Mini Grant	11,344	-	-	-	-	-
471111 - GSD Grants	11,344	-	-	-	-	-
20668 - FY19 Pistons-Palace Parks-Pingree Park	2,670	-	-	-	-	-
471111 - GSD Grants	2,670	-	-	-	-	-
20768 - Multi Sport Park Investments-Rouge Park- FY 2019	1,180,284	-	-	-	-	-
471111 - GSD Grants	1,180,284	-	-	-	-	-
20778 - FY 2020 Coastal Zone Management Grant for Maheras-G	90,275	-	-	-	-	-
471111 - GSD Grants	90,275	-	-	-	-	-
2112 - Recreation	2,478,879	1,400,000	1,400,000	1,428,000	1,456,560	1,485,691
20615 - Summer Food Service Program 2020	2,459,839	-	-	-	-	-
471111 - GSD Grants	2,459,839	-	-	-	-	-
20773 - SFSP Consolidated Revenue	9,329	-	-	-	-	-
471111 - GSD Grants	9,329	-	-	-	-	-
20837 - Summer Meals Emergency Funding Grant	9,711	-	-	-	-	-
471111 - GSD Grants	9,711	-	-	-	-	-
20898 - Summer Food Service Program 2022	-	1,000,000	-	-	-	-
471111 - GSD Grants	-	1,000,000	-	-	-	-
20899 - Child & Adult Care Food Program 2022	-	400,000	-	-	-	-
471111 - GSD Grants	-	400,000	-	-	-	-
21057 - Summer Food Service Program FY23	-	-	1,000,000	1,020,000	1,040,400	1,061,208
471111 - GSD Grants	-	-	1,000,000	1,020,000	1,040,400	1,061,208
21058 - Child & Adult Care Food Program FY23	-	-	400,000	408,000	416,160	424,483
471111 - GSD Grants	-	-	400,000	408,000	416,160	424,483
3401 - Solid Waste Management	-	10,000,000	10,000,000	10,218,360	5,436,948	5,555,179
25470 - Safe Neighborhoods - GSD	-	10,000,000	10,000,000	10,218,360	5,436,948	5,555,179
472120 - Neighborhood Trades Unit	-	10,000,000	10,000,000	10,218,360	5,436,948	5,555,179

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

Department # - Department Name						
Fund # - Fund Name	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
4522 - Municipal Facilities	99	-	-	-	-	-
20313 - COD Municipal Facilities GO Bond Projects 20313	99	-	-	-	-	-
470012 - Park Development	99	-	-	-	-	-
4530 - Recreation, Zoo, & Cultural Facilities Improvements	0	-	-	-	-	-
20321 - COD Cultural Facilities GO Bond Projects 20321	0	-	-	-	-	-
470012 - Park Development	0	-	-	-	-	-
48 - Water Department - Retail	130,878,586	202,150,959	219,315,200	223,608,596	228,402,201	233,203,884
5720 - DWSD - R - Water	112,220,934	122,941,800	140,733,600	143,354,086	146,434,630	149,587,592
20173 - WDWSR-R Operating Revenue	112,220,808	122,941,800	140,733,600	143,354,086	146,434,630	149,587,592
487211 - WDWSR-R Receiving Revenue	112,220,808	122,941,800	140,733,600	143,354,086	146,434,630	149,587,592
20176 - WDWSR-R Non Operating Revenue	125	-	-	-	-	-
487511 - WDWSR-R Invest Earnings	125	-	-	-	-	-
5721 - WDWSR-R Imp & Ext	18,552,765	48,756,159	53,439,800	54,509,307	55,604,483	56,725,942
20244 - WDWSR-R Improvement & Extension	18,552,765	48,756,159	53,439,800	54,509,307	55,604,483	56,725,942
487711 - WDWSR-R Improvement & Extension Wtr	18,552,765	48,756,159	53,439,800	54,509,307	55,604,483	56,725,942
5730 - WDWSR 2011 Bond Fund	468	-	-	-	-	-
20300 - WDWSR Bond Fund 2011	468	-	-	-	-	-
487800 - WDWSR 2011 Bond	468	-	-	-	-	-
5731 - WDWSR-R W Bond Fund 2016	17	154,000	-	-	-	-
20301 - WDWSR-R W Bond Fund 2016	17	154,000	-	-	-	-
487800 - WDWSR 2011 Bond	17	154,000	-	-	-	-
5740 - WDWSR - R Wtr 2020 Bond Fund	104,402	30,299,000	25,141,800	25,745,203	26,363,088	26,890,350
20334 - WDWSR-R Wtr 2020 Bond Fund	104,402	30,299,000	25,141,800	25,745,203	26,363,088	26,890,350
487801 - WDWSR-R Wtr 2020 Bond Fund	104,402	30,299,000	25,141,800	25,745,203	26,363,088	26,890,350
49 - Sewerage Department - Retail	358,268,560	441,026,310	409,817,928	418,469,812	427,806,932	435,789,385
5820 - DWSD - R - Sewer	338,330,433	371,768,800	350,405,300	357,868,931	365,994,034	372,740,229
20184 - SDWSR-R Operating Revenue	338,319,536	371,768,800	350,405,300	357,868,931	365,994,034	372,740,229
497211 - SDWSR-R Receiving Revenue	338,319,536	371,768,800	350,405,300	357,868,931	365,994,034	372,740,229
20187 - SDWSR-R Non Operating Revenue	10,897	-	-	-	-	-

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

Department # - Department Name						
Fund # - Fund Name	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
497511 - SDWSD-R Invest Earnings	10,897	-	-	-	-	-
5821 - SDWSD-R Imp & Ext	19,852,325	43,540,910	44,411,728	45,299,963	46,205,962	47,130,081
20243 - SDWSD-R Improvement & Extension	19,852,325	43,540,910	44,411,728	45,299,963	46,205,962	47,130,081
497711 - SDWSD-R Improvement & Extension Swr	19,852,325	43,540,910	44,411,728	45,299,963	46,205,962	47,130,081
5830 - SDWSDR 2015 Bond Fund	986	-	-	-	-	-
20310 - SDWSDR 2015 Bond	986	-	-	-	-	-
497800 - SDWSDR Bond 2015	986	-	-	-	-	-
5831 - SDWSD -R Swr Bond Fund	84,815	25,716,600	15,000,900	15,300,918	15,606,936	15,919,075
20310 - SDWSDR 2015 Bond	84,815	25,716,600	15,000,900	15,300,918	15,606,936	15,919,075
497800 - SDWSDR Bond 2015	84,815	25,716,600	15,000,900	15,300,918	15,606,936	15,919,075
51 - Zoning Appeals	82,169	110,000	110,000	110,000	110,000	110,000
1000 - General Fund	82,169	110,000	110,000	110,000	110,000	110,000
00183 - Zoning Land Use Controls	82,169	-	-	-	-	-
510010 - Board of Zoning Appeals Administration	82,169	-	-	-	-	-
27510 - Zoning & Land Use Controls	-	110,000	110,000	110,000	110,000	110,000
510010 - Board of Zoning Appeals Administration	-	110,000	110,000	110,000	110,000	110,000
52 - City Council	52,747	61,000	19,000	19,000	19,000	19,000
1000 - General Fund	1,140	19,000	19,000	19,000	19,000	19,000
00269 - City Legislative Functions	1,140	-	-	-	-	-
520005 - Legislative Policy Division	1,140	-	-	-	-	-
28520 - Legislative Administration	-	19,000	19,000	19,000	19,000	19,000
520005 - Legislative Policy Division	-	19,000	19,000	19,000	19,000	19,000
2001 - Block Grant	-	42,000	-	-	-	-
05081 - Historic Designation Advisory Board BG	-	42,000	-	-	-	-
520120 - Historic Designation Advisory Board	-	42,000	-	-	-	-
2118 - City Council Grants	51,607	-	-	-	-	-
20672 - FY19 Certified Local Government (CLG) Grant-Fort Wayn	51,607	-	-	-	-	-
521111 - City Council Grants	51,607	-	-	-	-	-
53 - Ombudsman	10,000	10,000	12,000	12,000	12,000	12,000

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

Department # - Department Name						
Fund # - Fund Name	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
1000 - General Fund	10,000	-	-	-	-	-
00182 - Ombudsperson Investigation of Complaints	10,000	-	-	-	-	-
530020 - Call Us First	10,000	-	-	-	-	-
3921 - Other Special Revenue Fund	-	10,000	12,000	12,000	12,000	12,000
28530 - Community Engagement - Ombudsperson	-	10,000	12,000	12,000	12,000	12,000
530010 - Ombudsperson Administration & Operations	-	10,000	12,000	12,000	12,000	12,000
60 - 36th District Court	16,846,229	18,287,000	17,000,000	17,000,000	17,000,000	17,000,000
1000 - General Fund	16,846,229	18,287,000	17,000,000	17,000,000	17,000,000	17,000,000
00393 - 36th District Court Direct Costs	1,302,392	-	-	-	-	-
600010 - Direct Costs	1,302,392	-	-	-	-	-
05715 - 36th District Court State Transferred Functions	15,543,837	-	-	-	-	-
600015 - Civil	2,615,526	-	-	-	-	-
600020 - Traffic	12,173,667	-	-	-	-	-
600055 - Real Estate	252,141	-	-	-	-	-
600100 - Court Administration	502,503	-	-	-	-	-
25601 - Safe Neighborhoods - Traffic Court	-	12,500,000	13,500,000	13,500,000	13,500,000	13,500,000
600020 - Traffic	-	12,500,000	13,500,000	13,500,000	13,500,000	13,500,000
27600 - Economic Equity and Opportunity - Courts	-	4,461,000	2,174,000	2,174,000	2,174,000	2,174,000
600015 - Civil	-	3,155,000	1,224,000	1,224,000	1,224,000	1,224,000
600055 - Real Estate	-	683,000	350,000	350,000	350,000	350,000
600100 - Court Administration	-	623,000	600,000	600,000	600,000	600,000
29600 - 36th District Court Administration	-	1,326,000	1,326,000	1,326,000	1,326,000	1,326,000
600010 - Direct Costs	-	1,326,000	1,326,000	1,326,000	1,326,000	1,326,000
70 - City Clerk	7,444,822	8,000	8,000	8,000	8,000	8,000
1000 - General Fund	8,372	8,000	8,000	8,000	8,000	8,000
00265 - City Clerk Operations	8,372	-	-	-	-	-
700010 - Office of the City Clerk	8,372	-	-	-	-	-
28700 - City Clerk Administration	-	8,000	8,000	8,000	8,000	8,000
700010 - Office of the City Clerk	-	8,000	8,000	8,000	8,000	8,000

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

Department # - Department Name						
Fund # - Fund Name	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
2117 - Dept of Elections	7,436,450	-	-	-	-	-
20833 - Election Administration Grant	200,000	-	-	-	-	-
700010 - Office of the City Clerk	200,000	-	-	-	-	-
20836 - Detroit Safe Voting Plan Grant	3,512,000	-	-	-	-	-
700010 - Office of the City Clerk	3,512,000	-	-	-	-	-
20854 - Detroit Save Voting Plan 2 Grant	3,724,450	-	-	-	-	-
700010 - Office of the City Clerk	3,724,450	-	-	-	-	-
71 - Department of Elections	2,270,759	8,060	8,121	8,184	2,269,247	8,311
1000 - General Fund	2,270,759	5,000	5,000	5,000	2,266,000	5,000
00181 - Elections Conduct of Elections	2,270,759	-	-	-	-	-
710012 - Registration	2,270,759	-	-	-	-	-
28710 - Effective Governance - City Elections	-	5,000	5,000	5,000	2,266,000	5,000
710012 - Registration	-	5,000	5,000	5,000	2,266,000	5,000
2117 - Dept of Elections	-	3,060	3,121	3,184	3,247	3,311
28711 - Voter Education	-	3,060	3,121	3,184	3,247	3,311
712117 - Elections Voter Education Donations	-	3,060	3,121	3,184	3,247	3,311
72 - Detroit Public Library	29,314,878	27,835,308	33,565,469	33,890,327	34,559,791	35,833,960
3001 - Library	29,314,878	27,835,308	33,565,469	33,890,327	34,559,791	35,833,960
00189 - Library Music, Arts, & Literature (MAL)	56,915	-	-	-	-	-
720002 - DPL - Administrative Services	56,915	-	-	-	-	-
10454 - Library Administrative Management	29,257,195	-	-	-	-	-
720002 - DPL - Administrative Services	29,257,195	-	-	-	-	-
29720 - Detroit Public Library Administration	769	27,835,308	33,565,469	33,890,327	34,559,791	35,833,960
720002 - DPL - Administrative Services	769	27,835,308	33,565,469	33,890,327	34,559,791	35,833,960
Grand Total	2,692,309,950	2,337,901,713	2,453,276,906	2,443,995,442	2,470,814,657	2,499,816,929