

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

| Department # - Department Name | | | | | | |
|--|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Fund # - Fund Name | FY2022 | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
| Appropriation # - Appropriation Name | Actual | Adopted | Adopted | Forecast | Forecast | Forecast |
| Cost Center # - Cost Center Name | | | | | | |
| 10 - Airport Department | 2,426,795 | 3,447,141 | 4,479,815 | 4,580,908 | 4,623,005 | 4,665,147 |
| 5002 - Airport Operation and Maintenance | 2,356,335 | 3,447,141 | 4,479,815 | 4,580,908 | 4,623,005 | 4,665,147 |
| 00223 - Airport Operations | 9,497 | - | - | - | - | - |
| 100010 - Airport Administration | 9,497 | - | - | - | - | - |
| 27100 - City Airport Operations | 2,346,838 | 3,447,141 | 4,479,815 | 4,580,908 | 4,623,005 | 4,665,147 |
| 100010 - Airport Administration | 996,394 | 2,040,966 | 3,037,262 | 3,109,504 | 3,136,887 | 3,164,167 |
| 100020 - Airport Maintenance | 1,350,444 | 1,406,175 | 1,442,553 | 1,471,404 | 1,486,118 | 1,500,980 |
| 5003 - Airport Improvement | 70,460 | - | - | - | - | - |
| 20978 - MDOT Airport Improvement Block Noncash Grant 2021- | 70,460 | - | - | - | - | - |
| 101111 - Grants - Coleman A. Young Municipal Airport | 70,460 | - | - | - | - | - |
| 13 - Buildings, Safety, Engineering, & Environmental Department | 30,752,866 | 34,628,790 | 38,506,933 | 36,601,417 | 37,137,190 | 37,663,857 |
| 1000 - General Fund | 1,081,516 | 1,521,906 | 2,259,361 | 1,489,207 | 1,511,722 | 1,534,198 |
| 20951 - Public Health Fund | - | 100,000 | 800,000 | - | - | - |
| 130370 - Environmental Affairs | - | 100,000 | 800,000 | - | - | - |
| 26130 - BSEED Environmental Protection | 424,672 | 569,727 | 593,000 | 605,462 | 614,893 | 624,178 |
| 130370 - Environmental Affairs | 424,672 | 569,727 | 593,000 | 605,462 | 614,893 | 624,178 |
| 27130 - BSEED - Business License Center | 656,845 | 852,179 | 866,361 | 883,745 | 896,829 | 910,020 |
| 130365 - Business License Center | 654,903 | 852,179 | 866,361 | 883,745 | 896,829 | 910,020 |
| 130377 - Development Resource Center - One Stop Shop Plan R | 1,941 | - | - | - | - | - |
| 2114 - Environmental Affairs Grants | (64,460) | - | - | - | - | - |
| 14108 - Environmental Assess Riverside Park | (4,656) | - | - | - | - | - |
| 130371 - Environmental Assessment Riverside Park | (4,656) | - | - | - | - | - |
| 20552 - FY19 Brownfield Redevelopment Program | 250,000 | - | - | - | - | - |
| 131111 - Grants - BSEED | 250,000 | - | - | - | - | - |
| 20687 - FY19 Brownfield Cleanup Part-C Grant | (352,919) | - | - | - | - | - |
| 131111 - Grants - BSEED | (352,919) | - | - | - | - | - |
| 20691 - FY19 Brownfield Redevelopment Program Assessment G | 40,621 | - | - | - | - | - |
| 131111 - Grants - BSEED | 40,621 | - | - | - | - | - |
| 20841 - FY20 Michigan Brownfield Redevelopment Grant | 2,494 | - | - | - | - | - |

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

| Department # - Department Name | | | | | | |
|---|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Fund # - Fund Name | FY2022 | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
| Appropriation # - Appropriation Name | Actual | Adopted | Adopted | Forecast | Forecast | Forecast |
| Cost Center # - Cost Center Name | | | | | | |
| 131111 - Grants - BSEED | 2,494 | - | - | - | - | - |
| 2490 - Construction Code Fund | 26,497,636 | 30,535,647 | 33,612,054 | 32,420,757 | 32,891,983 | 33,355,069 |
| 25130 - BSEED Safe Buildings | 8,952,102 | 11,033,106 | 12,602,828 | 11,104,000 | 11,278,773 | 11,449,791 |
| 130320 - Property Maintenance Enforcement | 6,170,378 | 7,732,479 | 9,083,790 | 7,510,082 | 7,628,237 | 7,743,959 |
| 130321 - Dangerous Building Administration | 1,532,008 | 1,668,045 | 1,816,013 | 1,854,647 | 1,883,847 | 1,912,367 |
| 130340 - BSEED Mechanical | 1,527 | - | - | - | - | - |
| 130345 - BSEED Housing Inspections | 1,248,188 | 1,632,582 | 1,703,025 | 1,739,271 | 1,766,689 | 1,793,465 |
| 27131 - BSEED Development Support | 9,854,553 | 11,539,817 | 12,291,484 | 12,552,668 | 12,750,629 | 12,944,158 |
| 130340 - BSEED Mechanical | 4,467,381 | 5,845,692 | 6,288,094 | 6,421,579 | 6,522,585 | 6,621,383 |
| 130346 - BSEED Buildings | 2,817,516 | 2,849,467 | 3,036,179 | 3,100,734 | 3,149,714 | 3,197,582 |
| 130347 - BSEED Zoning | 269,776 | 479,686 | 506,200 | 516,980 | 525,166 | 533,158 |
| 130375 - BSEED Permits | 264,486 | 293,060 | 313,339 | 320,010 | 325,078 | 330,028 |
| 130376 - Plan Review | 1,423,384 | 1,526,249 | 1,573,901 | 1,607,390 | 1,632,837 | 1,657,697 |
| 130377 - Development Resource Center - One Stop Shop Plan R | 612,010 | 545,663 | 573,771 | 585,975 | 595,249 | 604,310 |
| 29130 - BSEED - Administration | 7,690,982 | 7,962,724 | 8,717,742 | 8,764,089 | 8,862,581 | 8,961,120 |
| 130310 - BSEED Administration | 7,690,982 | 7,962,724 | 8,717,742 | 8,764,089 | 8,862,581 | 8,961,120 |
| 3401 - Solid Waste Management | 2,076,814 | 2,571,237 | 2,635,518 | 2,691,453 | 2,733,485 | 2,774,590 |
| 12396 - DPW Solid Waste Management | (1,293) | - | - | - | - | - |
| 130372 - Environmental Enforcement | (1,293) | - | - | - | - | - |
| 26132 - BSEED Environmental Protection SW Fund | 2,078,108 | 2,571,237 | 2,635,518 | 2,691,453 | 2,733,485 | 2,774,590 |
| 130372 - Environmental Enforcement | 2,078,108 | 2,571,237 | 2,635,518 | 2,691,453 | 2,733,485 | 2,774,590 |
| 3923 - American Rescue Plan Act - ARPA | 1,161,360 | - | - | - | - | - |
| 22003 - ARPA - Blight Remediation | 1,161,360 | - | - | - | - | - |
| 130320 - Property Maintenance Enforcement | 1,161,360 | - | - | - | - | - |
| 16 - Construction & Demolition Department | 66,890,483 | 10,672,167 | 21,464,486 | 8,589,387 | 9,012,861 | 9,305,850 |
| 1000 - General Fund | - | - | 8,186,633 | 8,589,387 | 9,012,861 | 9,305,850 |
| 29160 - CAD Shared Services | - | - | 8,186,633 | 8,589,387 | 9,012,861 | 9,305,850 |
| 160070 - Construction & Facilities Management | - | - | 8,186,633 | 8,589,387 | 9,012,861 | 9,305,850 |
| 1003 - Blight Remediation Fund | 10,523,415 | 10,672,167 | 13,277,853 | - | - | - |

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

| Department # - Department Name | | | | | | |
|---|-------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| Fund # - Fund Name | FY2022 | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
| Appropriation # - Appropriation Name | Actual | Adopted | Adopted | Forecast | Forecast | Forecast |
| Cost Center # - Cost Center Name | | | | | | |
| 21200 - Detroit Demolition | 10,523,415 | 10,672,167 | 13,277,853 | - | - | - |
| 160010 - Construction & Demolition Administration | 115,024 | 100,969 | 374,969 | - | - | - |
| 160020 - Residential Demolition | 10,408,391 | 10,094,516 | 12,287,063 | - | - | - |
| 160050 - Demolition Compliance | - | 476,682 | 615,821 | - | - | - |
| 3923 - American Rescue Plan Act - ARPA | 243,693 | - | - | - | - | - |
| 22003 - ARPA - Blight Remediation | 243,693 | - | - | - | - | - |
| 160060 - ARPA Industrial & Commercial Demolition | 243,693 | - | - | - | - | - |
| 4503 - General Obligation Bond Fund | 56,123,374 | - | - | - | - | - |
| 21002 - 2018 UTGO Bonds - Series B | 273 | - | - | - | - | - |
| 160050 - Demolition Compliance | 273 | - | - | - | - | - |
| 21003 - Neighborhood Improvement Bonds | 56,123,101 | - | - | - | - | - |
| 160010 - Construction & Demolition Administration | 1,669,675 | - | - | - | - | - |
| 160020 - Residential Demolition | 51,527,433 | - | - | - | - | - |
| 160040 - Demolition Environmental | 422,454 | - | - | - | - | - |
| 160050 - Demolition Compliance | 2,503,539 | - | - | - | - | - |
| 18 - Debt Service & Legacy Pension | 69,996,612 | 145,633,069 | 285,424,890 | 279,320,387 | 275,871,731 | 275,916,415 |
| 1000 - General Fund | - | 85,883,752 | 230,418,661 | 232,636,217 | 234,435,680 | 234,478,937 |
| 29181 - Legacy Pension Obligations | - | - | 148,900,000 | 148,900,000 | 148,900,000 | 148,900,000 |
| 180120 - Legacy Pension - DIA Foundations | - | - | 18,675,000 | 18,675,000 | 18,675,000 | 18,675,000 |
| 180130 - Legacy Pension | - | - | 130,225,000 | 130,225,000 | 130,225,000 | 130,225,000 |
| 29353 - Debt Repayment | - | 85,883,752 | 81,518,661 | 83,736,217 | 85,535,680 | 85,578,937 |
| 180060 - Exit Financing Debt Service | - | 33,309,947 | 20,692,216 | 20,978,625 | 21,224,913 | 21,445,938 |
| 180070 - B Note Debt Service | - | 13,956,221 | 13,956,221 | 15,891,246 | 15,690,186 | 15,514,360 |
| 180080 - DSA Debt Service | - | 37,950,488 | 37,953,127 | 37,949,249 | 37,953,485 | 37,951,542 |
| 180090 - JLA Debt Service | - | 667,096 | 667,097 | 667,097 | 667,096 | 667,097 |
| 180110 - IPA Debt Service | - | - | 8,250,000 | 8,250,000 | 10,000,000 | 10,000,000 |
| 4000 - Sinking Interest & Redemption | 69,996,612 | 59,749,317 | 55,006,229 | 46,684,170 | 41,436,051 | 41,437,478 |
| 29180 - Debt Service - General Bond Redemption | 69,996,612 | 59,749,317 | 55,006,229 | 46,684,170 | 41,436,051 | 41,437,478 |
| 180010 - General Bond Redemption | 69,996,612 | 59,749,317 | 55,006,229 | 46,684,170 | 41,436,051 | 41,437,478 |

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

| Department # - Department Name | FY2022 | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
|--|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| Fund # - Fund Name | Actual | Adopted | Adopted | Forecast | Forecast | Forecast |
| Appropriation # - Appropriation Name | | | | | | |
| Cost Center # - Cost Center Name | | | | | | |
| 19 - Department of Public Works | 159,492,336 | 151,157,838 | 154,435,022 | 146,725,231 | 148,943,743 | 151,310,836 |
| 1000 - General Fund | 2,744,941 | 3,738,116 | 3,505,270 | 3,552,195 | 3,582,139 | 3,623,475 |
| 00028 - DPW Administration | (156) | - | - | - | - | - |
| 190100 - Public Works Administration | (156) | - | - | - | - | - |
| 27190 - Development Support - Street Design | 1,308,529 | 2,037,539 | 1,855,447 | 1,869,453 | 1,874,204 | 1,890,753 |
| 191701 - General Inspection | 1,308,529 | 2,037,539 | 1,855,447 | 1,869,453 | 1,874,204 | 1,890,753 |
| 29190 - DPW Administration | 1,436,568 | 1,700,577 | 1,649,823 | 1,682,742 | 1,707,935 | 1,732,722 |
| 190100 - Public Works Administration | 1,436,568 | 1,700,577 | 1,649,823 | 1,682,742 | 1,707,935 | 1,732,722 |
| 3301 - Major Street | 78,702,474 | 91,612,203 | 96,459,184 | 90,017,908 | 91,598,920 | 93,313,537 |
| 04189 - Major Street Fund Capital | 27,189,125 | 26,800,386 | 23,692,391 | 16,142,535 | 17,084,007 | 18,167,168 |
| 190816 - Highway Bridges | 193 | - | - | - | - | - |
| 193850 - Street Fund Capital | 24,921,841 | 26,800,386 | 23,692,391 | 16,142,535 | 17,084,007 | 18,167,168 |
| 193871 - Street Resurfacing Contract | 2,267,091 | - | - | - | - | - |
| 20453 - DPW Major Street Improvement Bond 2017 | 21,103,057 | 13,731,376 | 13,673,043 | 13,615,549 | 13,550,630 | 13,478,756 |
| 193337 - Major Street Bond Capital Projects | 21,103,057 | 13,731,376 | 13,673,043 | 13,615,549 | 13,550,630 | 13,478,756 |
| 20567 - MDOT-Advanced Transportation and Congestion Manag | 1,401,587 | - | - | - | - | - |
| 191111 - Grants - Department of Public Works | 1,401,587 | - | - | - | - | - |
| 20634 - MDOT-State Planning & Research | 66,095 | - | - | - | - | - |
| 191111 - Grants - Department of Public Works | 66,095 | - | - | - | - | - |
| 20690 - Automated Driving System Grant | 215,306 | - | - | - | - | - |
| 191111 - Grants - Department of Public Works | 215,306 | - | - | - | - | - |
| 20752 - TEDA Grant 1323 Mt Elliott | 228,164 | - | - | - | - | - |
| 191111 - Grants - Department of Public Works | 228,164 | - | - | - | - | - |
| 20763 - TEDA Grant 1373 Van Dyke | 258,459 | - | - | - | - | - |
| 191111 - Grants - Department of Public Works | 258,459 | - | - | - | - | - |
| 20822 - TEDA Grant 1383 Conner St | 970,611 | - | - | - | - | - |
| 191111 - Grants - Department of Public Works | 970,611 | - | - | - | - | - |
| 20831 - 2020 NACTO Streets for Pandemic Response | 158 | - | - | - | - | - |
| 191111 - Grants - Department of Public Works | 158 | - | - | - | - | - |

**CITY OF DETROIT
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EXPENDITURES**

| Department # - Department Name | | | | | | |
|---|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Fund # - Fund Name | FY2022 | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
| Appropriation # - Appropriation Name | Actual | Adopted | Adopted | Forecast | Forecast | Forecast |
| Cost Center # - Cost Center Name | | | | | | |
| 20926 - MDOT 2021 HRP&C Grant 20-5356 JN 202984 | 661,401 | - | - | - | - | - |
| 191111 - Grants - Department of Public Works | 661,401 | - | - | - | - | - |
| 20988 - MDOT 2022 HRP&C Grant 21-53334 JN 208808 | 694,709 | - | - | - | - | - |
| 191111 - Grants - Department of Public Works | 694,709 | - | - | - | - | - |
| 21087 - FY23 Highway Research & Planning Grant | - | 937,500 | - | - | - | - |
| 191111 - Grants - Department of Public Works | - | 937,500 | - | - | - | - |
| 21205 - FY24 Highway Research & Planning TOC Mngmt Grant | - | - | 937,500 | 937,500 | 937,500 | 937,500 |
| 191111 - Grants - Department of Public Works | - | - | 937,500 | 937,500 | 937,500 | 937,500 |
| 25190 - Streets & Rights of Way Management | 25,913,802 | 50,142,941 | 58,156,250 | 59,322,324 | 60,026,783 | 60,730,113 |
| 193801 - Unallocated Capital - Major | 755,640 | - | - | - | - | - |
| 193821 - Lighting Signal Maintenance - PLD | 2,311,433 | 1,769,609 | 2,487,209 | 2,533,203 | 2,556,660 | 2,580,352 |
| 193822 - DPW Street Maintenance | 5,771,905 | 19,635,080 | 19,432,051 | 19,823,951 | 20,076,115 | 20,326,809 |
| 193825 - Transportation Planning | 2,313,245 | 3,307,771 | 3,202,562 | 3,267,632 | 3,316,471 | 3,364,539 |
| 193826 - Transportation - Signs & Markings | 2,428,234 | 3,807,207 | 3,507,267 | 3,578,095 | 3,625,065 | 3,671,663 |
| 193827 - Major Street Fund Contribution In-Kind | 317,281 | 2,000,000 | 10,000,000 | 10,200,000 | 10,302,000 | 10,405,020 |
| 193830 - City Engineers | 6,572,470 | 7,270,421 | 7,001,927 | 7,143,704 | 7,246,975 | 7,349,197 |
| 193832 - DPW Snow & Ice Removal | 2,152,003 | 4,642,000 | 4,700,404 | 4,794,412 | 4,842,357 | 4,890,781 |
| 193840 - Administrative Charges | 3,291,591 | 7,710,853 | 7,824,830 | 7,981,327 | 8,061,140 | 8,141,752 |
| 3302 - Local Streets | 21,644,656 | - | - | - | - | - |
| 04190 - Local Street Fund - Capital | 10,957,513 | - | - | - | - | - |
| 190870 - Local Street Fund Equipment | 770,150 | - | - | - | - | - |
| 190891 - Local Street Resurfacing Contracts | 10,187,362 | - | - | - | - | - |
| 25190 - Streets & Rights of Way Management | 10,687,143 | - | - | - | - | - |
| 190862 - Local Street Maintenance | 8,402,329 | - | - | - | - | - |
| 190867 - Administration Charges | 931,579 | - | - | - | - | - |
| 190868 - DPW - Snow & Ice - Local | 1,353,236 | - | - | - | - | - |
| 3305 - PA 48 2002 Fund | 3,120,658 | 3,121,200 | 3,184,000 | 3,248,272 | 3,313,841 | 3,380,733 |
| 27191 - Telecommunications on Rights of Way | 3,120,658 | 3,121,200 | 3,184,000 | 3,248,272 | 3,313,841 | 3,380,733 |
| 194000 - Public Act 48 of 2002 | 3,120,658 | 3,121,200 | 3,184,000 | 3,248,272 | 3,313,841 | 3,380,733 |

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EXPENDITURES**

| Department # - Department Name | | | | | | |
|--|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| Fund # - Fund Name | FY2022 | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
| Appropriation # - Appropriation Name | Actual | Adopted | Adopted | Forecast | Forecast | Forecast |
| Cost Center # - Cost Center Name | | | | | | |
| 3401 - Solid Waste Management | 53,279,607 | 52,686,319 | 50,886,568 | 49,906,856 | 50,448,843 | 50,993,091 |
| 12396 - DPW Solid Waste Management | (1,651) | - | - | - | - | - |
| 190410 - Solid Waste Management | (1,651) | - | - | - | - | - |
| 20679 - RECYCLING INFRASTRUCTURE | 97,650 | - | - | - | - | - |
| 191111 - Grants - Department of Public Works | 97,650 | - | - | - | - | - |
| 21079 - Paper Cup Alliance Grant | 15,000 | - | - | - | - | - |
| 191111 - Grants - Department of Public Works | 15,000 | - | - | - | - | - |
| 26190 - Solid Waste Collection | 39,074,640 | 38,749,010 | 36,987,264 | 36,729,399 | 37,136,983 | 37,545,690 |
| 190410 - Solid Waste Management | 39,074,640 | 38,749,010 | 36,987,264 | 36,729,399 | 37,136,983 | 37,545,690 |
| 26192 - Solid Waste Disposal Costs | 14,093,968 | 13,937,309 | 13,899,304 | 13,177,457 | 13,311,860 | 13,447,401 |
| 190422 - Greater Detroit Resource Recovery Authority (GDRRA) | 14,093,968 | 13,937,309 | 13,899,304 | 13,177,457 | 13,311,860 | 13,447,401 |
| 4533 - City of Detroit Capital Projects | - | - | 400,000 | - | - | - |
| 20507 - CoD Capital Projects | - | - | 400,000 | - | - | - |
| 193850 - Street Fund Capital | - | - | 400,000 | - | - | - |
| 20 - Detroit Department of Transportation | 148,689,969 | 138,923,841 | 167,322,462 | 170,186,629 | 172,212,522 | 174,233,956 |
| 3100 - Quality of Life – Special Revenue | 1,442,855 | - | - | - | - | - |
| 13824 - Exit Financing | 1,442,855 | - | - | - | - | - |
| 200010 - DDoT Administration | 1,442,855 | - | - | - | - | - |
| 4503 - General Obligation Bond Fund | 1,946,674 | - | - | - | - | - |
| 21001 - 2018 UTGO Bonds - Series A | 1,946,674 | - | - | - | - | - |
| 200170 - DDoT Building Maintenance | 1,946,674 | - | - | - | - | - |
| 4533 - City of Detroit Capital Projects | 97,334 | - | - | - | - | - |
| 20507 - CoD Capital Projects | 97,334 | - | - | - | - | - |
| 200170 - DDoT Building Maintenance | 97,334 | - | - | - | - | - |
| 5301 - Transportation Operation | 83,261,055 | 125,187,988 | 153,586,609 | 156,450,776 | 158,476,669 | 160,498,103 |
| 00146 - DDoT Departmental Operations | 141,419 | - | - | - | - | - |
| 200010 - DDoT Administration | (1,491) | - | - | - | - | - |
| 200760 - DDoT Current Claims | 142,910 | - | - | - | - | - |
| 00151 - DDoT Transportation | (54,696) | - | - | - | - | - |

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EXPENDITURES**

| Department # - Department Name | | | | | | |
|---|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Fund # - Fund Name | FY2022 | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
| Appropriation # - Appropriation Name | Actual | Adopted | Adopted | Forecast | Forecast | Forecast |
| Cost Center # - Cost Center Name | | | | | | |
| 200300 - DDoT Vehicle Operation | (0) | - | - | - | - | - |
| 200330 - DDoT Service Development | (54,696) | - | - | - | - | - |
| 27200 - Rider Services | 28,595,465 | 56,871,219 | 89,494,247 | 91,660,643 | 93,388,734 | 95,112,093 |
| 200170 - DDoT Building Maintenance | - | - | 10,337,728 | 10,548,724 | 10,668,255 | 10,788,614 |
| 200280 - DDoT Vehicle Maintenance | - | - | 14,095,416 | 14,643,410 | 15,103,921 | 15,563,224 |
| 200290 - DDoT Materials Management | - | - | 7,636,387 | 7,793,507 | 7,885,962 | 7,978,961 |
| 200300 - DDoT Vehicle Operation | 21,690,205 | 35,802,634 | 36,356,131 | 37,306,755 | 38,189,225 | 39,065,832 |
| 200310 - DDoT ADA Transportation Services | 6,905,259 | 14,568,585 | 14,568,585 | 14,868,247 | 15,041,371 | 15,215,462 |
| 200370 - DDoT Operations Support - DTC | - | 6,500,000 | 6,500,000 | 6,500,000 | 6,500,000 | 6,500,000 |
| 29200 - DDoT Administration | 41,101,716 | 51,412,484 | 20,802,593 | 21,222,482 | 21,462,821 | 21,702,647 |
| 200010 - DDoT Administration | 3,427,222 | 3,025,120 | 4,345,889 | 4,434,710 | 4,492,213 | 4,548,833 |
| 200020 - DDoT Compliance | 238,690 | 632,629 | 638,786 | 651,993 | 661,469 | 670,709 |
| 200090 - DDoT Finance | 10,446,799 | 10,713,960 | 8,791,339 | 8,967,166 | 9,056,837 | 9,147,406 |
| 200140 - DDoT Human Resources | 646,382 | 802,478 | - | - | - | - |
| 200170 - DDoT Building Maintenance | 9,512,440 | 9,540,241 | - | - | - | - |
| 200230 - DDoT Safety Department | 4,126,087 | 6,672,632 | 7,026,579 | 7,168,613 | 7,252,302 | 7,335,699 |
| 200280 - DDoT Vehicle Maintenance | 6,800,695 | 13,303,335 | - | - | - | - |
| 200290 - DDoT Materials Management | 5,861,801 | 6,722,089 | - | - | - | - |
| 200300 - DDoT Vehicle Operation | 41,601 | - | - | - | - | - |
| 29201 - DDoT Planning | 1,477,152 | 4,904,285 | 5,433,421 | 5,544,875 | 5,619,631 | 5,693,003 |
| 200011 - DDoT Strategic Planning Division | 259,386 | 1,655,515 | 1,971,406 | 2,012,037 | 2,040,506 | 2,068,340 |
| 200030 - DDoT Marketing | 446,077 | 860,490 | 987,959 | 1,008,167 | 1,021,333 | 1,034,287 |
| 200040 - DDoT Mobility Innovation | 196,553 | 784,280 | 768,065 | 784,043 | 796,120 | 807,845 |
| 200070 - DDoT Management Information Services | 264,145 | 1,053,845 | 1,053,845 | 1,074,922 | 1,085,671 | 1,096,528 |
| 200110 - DDoT Customer Programs & Communications | 301,231 | 550,155 | 652,146 | 665,706 | 676,001 | 686,003 |
| 200170 - DDoT Building Maintenance | 9,758 | - | - | - | - | - |
| 29202 - DDoT - Claims Fund (Insurance Premium) | 12,000,000 | 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 | 12,000,000 |
| 29203 - DDoT Legacy Liabilities | - | - | 25,856,348 | 26,022,776 | 26,005,483 | 25,990,360 |

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

| Department # - Department Name | | | | | | |
|--|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Fund # - Fund Name | FY2022 | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
| Appropriation # - Appropriation Name | Actual | Adopted | Adopted | Forecast | Forecast | Forecast |
| Cost Center # - Cost Center Name | | | | | | |
| 200010 - DDoT Administration | - | - | 25,856,348 | 26,022,776 | 26,005,483 | 25,990,360 |
| 5303 - Transportation Grants Fund | 61,942,051 | 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 | 3,542,617 | - | - | - | - | - |
| 207006 - Rehab_Rebuild 40 Ft buses_207006 | 2,988,569 | - | - | - | - | - |
| 207007 - Acquire Mobile Surveillance_ Security Equipments | 554,048 | - | - | - | - | - |
| 13872 - DDoT FY06 Sec 5316 MI 37 X030 | 79,918 | - | - | - | - | - |
| 207016 - Job Access _ Mobility Management_207016 | 79,918 | - | - | - | - | - |
| 13875 - FY11 Sec 5316 MI 37 X041 01 | 71,325 | - | - | - | - | - |
| 207025 - Job Access _ Service Operation_207025 | 71,325 | - | - | - | - | - |
| 13876 - FY12 Sec 5316 MI 37 X041 02 | 12,864 | - | - | - | - | - |
| 207027 - Job Access Program Administration_207027 | 12,864 | - | - | - | - | - |
| 13879 - FY08_10 Sec 5317 MI 57 X015 | 2,640 | - | - | - | - | - |
| 207038 - New Freedom _ Buy Vans for Expansion_207038 | 2,640 | - | - | - | - | - |
| 13886 - DDoT FY11 Sec 5307 MI 90 X605 01 | 40,751 | - | - | - | - | - |
| 207070 - Preventive Maintenance | 40,751 | - | - | - | - | - |
| 13888 - FY12 | 501,400 | - | - | - | - | - |
| 207080 - Acquire Misc Support Equipments | 527 | - | - | - | - | - |
| 207084 - Rehab_Rebuild 40 Ft Buses | 411,166 | - | - | - | - | - |
| 207087 - Bus Shelters_207087 | 89,707 | - | - | - | - | - |
| 20287 - FY 2015 SEC 5307 Grant MI-2016-006 | 5,905,869 | - | - | - | - | - |
| 201111 - DDoT Grants | 5,905,869 | - | - | - | - | - |
| 20556 - 2017-0043-P2/ TRANSIT OPERATIONS MODERNIZTION (1 | (3) | - | - | - | - | - |
| 201111 - DDoT Grants | (3) | - | - | - | - | - |
| 20569 - MI-2018-014/ FY 2018 FTA SECTION 5307 FORMULA GRA | 43,001 | - | - | - | - | - |
| 201111 - DDoT Grants | 43,001 | - | - | - | - | - |
| 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 |

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

| Department # - Department Name | | | | | | |
|---|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Fund # - Fund Name | FY2022 | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
| Appropriation # - Appropriation Name | Actual | Adopted | Adopted | Forecast | Forecast | Forecast |
| Cost Center # - Cost Center Name | | | | | | |
| 20617 - DDOT Specialized Services Grant | 166,767 | 351,853 | 351,853 | 351,853 | 351,853 | 351,853 |
| 201111 - DDoT Grants | 166,767 | 351,853 | 351,853 | 351,853 | 351,853 | 351,853 |
| 20653 - Knight Mobility Pilot Program Grant | 10,172 | - | - | - | - | - |
| 201111 - DDoT Grants | 10,172 | - | - | - | - | - |
| 20675 - Section 5307 CMAX & Section 5339 Bus Replacement Gr | 13,036,184 | - | - | - | - | - |
| 201111 - DDoT Grants | 13,036,184 | - | - | - | - | - |
| 20772 - FY 2019 5307 Formula Grant MI-2020-001 | 217,052 | - | - | - | - | - |
| 201111 - DDoT Grants | 217,052 | - | - | - | - | - |
| 20800 - FY 2020 United Way Family & Covid-19 Test Site Transpo | 8,291 | - | - | - | - | - |
| 201111 - DDoT Grants | 8,291 | - | - | - | - | - |
| 20801 - FY20 Community Foundation-Gary H Torgow Covid-19 Tr | 16,133 | - | - | - | - | - |
| 201111 - DDoT Grants | 16,133 | - | - | - | - | - |
| 20806 - FY 2020 United Way Covid -19 Emergency Response Fun | 30,756 | - | - | - | - | - |
| 201111 - DDoT Grants | 30,756 | - | - | - | - | - |
| 20816 - FY2020 CARES ACT 5307 Urbanized Area Formula Grant-l | 9,510,757 | - | - | - | - | - |
| 201111 - DDoT Grants | 9,510,757 | - | - | - | - | - |
| 20943 - DDOT Section 5307 CRRSAA Operating Assistance Grant | 20,246,036 | - | - | - | - | - |
| 201111 - DDoT Grants | 20,246,036 | - | - | - | - | - |
| 20970 - FTA GRANT MI-2021-013 HOPE TRNSPORTATION ACCESS | 249,939 | - | - | - | - | - |
| 201111 - DDoT Grants | 249,939 | - | - | - | - | - |
| 20984 - Section 5339C Batory Electric Buses and Associated Infra | 1,238,512 | - | - | - | - | - |
| 201111 - DDoT Grants | 1,238,512 | - | - | - | - | - |
| 21138 - FY 2021 Section 5307 ARPA Grant MI-2022-026-00 | 6,627,072 | - | - | - | - | - |
| 201111 - DDoT Grants | 6,627,072 | - | - | - | - | - |
| 23 - Office of the Chief Financial Officer | 53,171,537 | 58,521,656 | 62,381,668 | 61,621,205 | 62,669,747 | 63,625,060 |
| 1000 - General Fund | 52,222,317 | 58,521,656 | 60,634,304 | 61,621,205 | 62,669,747 | 63,625,060 |
| 13909 - OCFO Office of Development and Grants | (578) | - | - | - | - | - |
| 230135 - Office of Development and Grants | (578) | - | - | - | - | - |
| 29230 - OCFO Administration | 1,344,887 | 2,409,782 | 2,498,561 | 2,548,182 | 2,586,217 | 2,623,811 |

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

| Department # - Department Name | | | | | | |
|---|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Fund # - Fund Name | FY2022 | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
| Appropriation # - Appropriation Name | Actual | Adopted | Adopted | Forecast | Forecast | Forecast |
| Cost Center # - Cost Center Name | | | | | | |
| 230010 - OCFO Administration | 1,344,887 | 2,409,782 | 2,498,561 | 2,548,182 | 2,586,217 | 2,623,811 |
| 29231 - Resource Planning | 13,107,298 | 15,922,679 | 15,876,308 | 16,266,935 | 16,592,362 | 16,880,654 |
| 230133 - Grant Accounting | - | 1,455,618 | 1,467,011 | 1,496,842 | 1,519,534 | 1,541,846 |
| 230137 - Office of Budget | 2,832,951 | 3,492,679 | 3,541,877 | 3,594,767 | 3,631,271 | 3,675,641 |
| 230201 - ODFS - Public Safety Police | 1,261,422 | 1,383,361 | 1,424,283 | 1,453,244 | 1,475,276 | 1,496,937 |
| 230202 - ODFS - Public Infrastructure | 1,479,868 | 1,582,706 | 1,631,426 | 1,664,600 | 1,689,836 | 1,714,648 |
| 230203 - ODFS - Neighborhood, Community, & Econ Dev | 2,000,902 | 2,103,069 | 2,161,630 | 2,205,586 | 2,239,024 | 2,271,900 |
| 230204 - ODFS - Government Operations | 910,877 | 1,057,069 | 961,936 | 1,025,699 | 1,090,027 | 1,133,156 |
| 230205 - ODFS - Legislative Operations | 1,013,247 | 1,045,914 | 1,212,240 | 1,281,059 | 1,349,242 | 1,396,212 |
| 230208 - ODFS - Administration | 927,093 | 1,517,796 | 1,151,147 | 1,173,106 | 1,190,159 | 1,206,964 |
| 230209 - ODFS - Public Space | 1,220,244 | 1,342,659 | 1,372,701 | 1,400,615 | 1,421,849 | 1,442,726 |
| 230211 - ODFS - Public Safety - Fire | 1,460,693 | 941,808 | 952,057 | 971,417 | 986,144 | 1,000,624 |
| 29232 - Property Valuation | 6,426,082 | 7,567,290 | 7,523,416 | 7,449,554 | 7,600,464 | 7,731,298 |
| 230120 - Valuation & Field Operations | 4,105,509 | 4,677,855 | 4,782,877 | 4,616,852 | 4,682,710 | 4,747,791 |
| 230122 - Special Processing Division | 1,486,901 | 1,861,400 | 1,602,312 | 1,672,347 | 1,740,322 | 1,789,228 |
| 230123 - GIS/Land Maintenance Division | 833,673 | 1,028,035 | 1,138,227 | 1,160,355 | 1,177,432 | 1,194,279 |
| 230124 - Board of Review | - | - | - | - | - | - |
| 29233 - Contracting & Procurement | 4,537,205 | 4,775,931 | 4,725,546 | 4,816,775 | 4,887,345 | 4,956,957 |
| 230080 - Procurement | 4,129,816 | 4,362,177 | 4,353,347 | 4,437,006 | 4,501,819 | 4,565,769 |
| 230081 - Compliance & Audit Division | 151,074 | 157,807 | 372,199 | 379,769 | 385,526 | 391,188 |
| 230082 - Procurement Policies & Procedures | 256,315 | 155,947 | - | - | - | - |
| 230083 - Detroit Procurement Opportunity Administration | - | 50,000 | - | - | - | - |
| 230084 - Detroit Procurement Opportunity Marketing and Outr | - | 50,000 | - | - | - | - |
| 29234 - Revenue Management | 15,790,384 | 17,346,849 | 20,060,300 | 20,327,621 | 20,565,037 | 20,802,227 |
| 230070 - Treasury | 2,390,531 | 2,534,153 | 1,712,404 | 1,738,497 | 1,760,599 | 1,782,529 |
| 230071 - Tax Policy & Compliance | 7,575,050 | 8,307,525 | 11,237,985 | 11,359,262 | 11,477,388 | 11,596,444 |
| 230072 - Property Tax Branch | 531,490 | 707,734 | 1,025,106 | 1,043,626 | 1,058,276 | 1,072,741 |
| 230073 - Revenue Collections Branch | 1,189,677 | 1,553,156 | 1,572,450 | 1,600,652 | 1,623,016 | 1,645,103 |
| 230074 - Detroit Taxpayer Service Center | 665,797 | 729,355 | 775,798 | 791,057 | 802,789 | 814,338 |

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

| Department # - Department Name | | | | | | |
|---|------------------|------------------|------------------|------------------|------------------|------------------|
| Fund # - Fund Name | FY2022 | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
| Appropriation # - Appropriation Name | Actual | Adopted | Adopted | Forecast | Forecast | Forecast |
| Cost Center # - Cost Center Name | | | | | | |
| 230075 - Debt Management | 347,344 | 460,656 | 460,688 | 469,384 | 476,162 | 482,843 |
| 230077 - Cash Management | 2,647,228 | 2,635,371 | 2,845,818 | 2,886,347 | 2,921,358 | 2,956,239 |
| 230079 - Tax Accounting | 443,266 | 418,899 | 430,051 | 438,796 | 445,449 | 451,990 |
| 29235 - Accounting Controls | 6,619,769 | 6,783,948 | 6,483,450 | 6,677,247 | 6,851,014 | 6,991,033 |
| 230030 - Accounts Payable | 529,353 | 584,261 | 539,200 | 550,072 | 558,364 | 566,520 |
| 230060 - Payroll Audit | 1,584,099 | 1,491,319 | 1,215,374 | 1,274,181 | 1,331,263 | 1,371,808 |
| 230100 - Risk Management | 1,058,918 | 1,022,631 | 959,882 | 979,313 | 994,115 | 1,008,671 |
| 230130 - General Accounting | 948,043 | 1,008,524 | 757,918 | 807,468 | 857,499 | 891,109 |
| 230131 - Financial Reporting | 1,269,121 | 1,701,356 | 1,850,600 | 1,881,879 | 1,907,206 | 1,932,380 |
| 230136 - Bank Reconciliation | 291,961 | 304,770 | 307,818 | 314,051 | 318,798 | 323,505 |
| 230206 - Program & Performance Management | 452,766 | 66,776 | - | - | - | - |
| 230207 - ERP Division | 485,507 | 604,311 | 852,658 | 870,283 | 883,769 | 897,040 |
| 29236 - Fund Development and Oversight | 4,397,270 | 3,715,177 | 3,466,723 | 3,534,891 | 3,587,308 | 3,639,080 |
| 230133 - Grant Accounting | 1,383,892 | - | - | - | - | - |
| 230135 - Office of Development and Grants | 3,013,378 | 3,715,177 | 3,466,723 | 3,534,891 | 3,587,308 | 3,639,080 |
| 1003 - Blight Remediation Fund | - | - | 1,747,364 | - | - | - |
| 21200 - Detroit Demolition | - | - | 1,747,364 | - | - | - |
| 230080 - Procurement | - | - | 975,518 | - | - | - |
| 230211 - ODFS - Public Safety - Fire | - | - | 771,846 | - | - | - |
| 3100 - Quality of Life – Special Revenue | 553,882 | - | - | - | - | - |
| 13824 - Exit Financing | 553,882 | - | - | - | - | - |
| 230074 - Detroit Taxpayer Service Center | 553,882 | - | - | - | - | - |
| 3922 - COVID-19 Revenue Fund | 323,367 | - | - | - | - | - |
| 20820 - DOJ BJA Coronavirus Emergency Supplemental Funding I | 323,367 | - | - | - | - | - |
| 231111 - Grants-OCFO/OGM | 323,367 | - | - | - | - | - |
| 3923 - American Rescue Plan Act - ARPA | 71,971 | - | - | - | - | - |
| 22001 - ARPA - Emergency Rental Assistance Grant | 70,726 | - | - | - | - | - |
| 230135 - Office of Development and Grants | 70,726 | - | - | - | - | - |
| 22002 - ARPA - City Services & Infrastructure | 1,245 | - | - | - | - | - |

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

| Department # - Department Name | | | | | | |
|--|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| Fund # - Fund Name | FY2022 | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
| Appropriation # - Appropriation Name | Actual | Adopted | Adopted | Forecast | Forecast | Forecast |
| Cost Center # - Cost Center Name | | | | | | |
| 230010 - OCFO Administration | 1,245 | - | - | - | - | - |
| 24 - Detroit Fire Department | 137,096,085 | 131,924,701 | 150,533,838 | 149,676,019 | 149,295,438 | 151,273,940 |
| 1000 - General Fund | 136,894,832 | 129,749,701 | 147,453,838 | 147,576,019 | 147,195,438 | 149,173,940 |
| 00064 - Fire Executive Management & Support | (12,347) | - | - | - | - | - |
| 240010 - Fire Department Administration | (60,065) | - | - | - | - | - |
| 240020 - Fire Community Relations | 11,999 | - | - | - | - | - |
| 240100 - Fire Legal & Labor | 1,119 | - | - | - | - | - |
| 240220 - Fire Training | 34,599 | - | - | - | - | - |
| 00065 - Fire Ordinance Enforcement | (5,298) | - | - | - | - | - |
| 240240 - Fire Marshal Administration | (4,204) | - | - | - | - | - |
| 240260 - Fire Marshal Arson Investigation | (1,094) | - | - | - | - | - |
| 00067 - Fire Emergency Medical Services | (51,361) | - | - | - | - | - |
| 240320 - E.M.S. Administration | 991 | - | - | - | - | - |
| 240340 - E.M.S. Field Operations | (52,352) | - | - | - | - | - |
| 00715 - Fire Vehicle Management & Supply | (107) | - | - | - | - | - |
| 240110 - Fire Apparatus Stores | (107) | - | - | - | - | - |
| 00718 - Fire Fighting Operations | (54,373) | - | - | - | - | - |
| 240191 - Fire Fighting Administration | (2,815) | - | - | - | - | - |
| 240195 - Fire Fighting Operations | (51,557) | - | - | - | - | - |
| 00760 - Fire Communications & Systems Support | (395) | - | - | - | - | - |
| 240065 - Fire Communications Administration | 159 | - | - | - | - | - |
| 240075 - Fire Communications Dispatch | (553) | - | - | - | - | - |
| 240080 - Fire Systems Support | (0) | - | - | - | - | - |
| 10151 - Fire Casino Municipal Services Fire | (0) | - | - | - | - | - |
| 241000 - Casinos - Fire Fighting | (16,163) | - | - | - | - | - |
| 241010 - Casinos - Fire Marshal | 5,691 | - | - | - | - | - |
| 241015 - Casinos - EMS | 10,472 | - | - | - | - | - |
| 25240 - Fire - Ordinance Enforcement | 4,182,930 | 5,581,278 | 5,785,734 | 5,837,283 | 5,870,927 | 5,957,210 |
| 240240 - Fire Marshal Administration | 1,519,517 | 1,955,740 | 2,076,875 | 2,097,910 | 2,115,501 | 2,149,217 |

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

| Department # - Department Name | | | | | | |
|--|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| Fund # - Fund Name | FY2022 | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
| Appropriation # - Appropriation Name | Actual | Adopted | Adopted | Forecast | Forecast | Forecast |
| Cost Center # - Cost Center Name | | | | | | |
| 240250 - Fire Marshal Inspection | 949,673 | 1,129,713 | 1,155,718 | 1,182,932 | 1,209,026 | 1,239,710 |
| 240260 - Fire Marshal Arson Investigation | 1,290,960 | 1,945,751 | 1,995,665 | 1,988,474 | 1,968,763 | 1,977,258 |
| 240270 - Fire Marshal - Plan & Exam | 422,780 | 550,074 | 557,476 | 567,967 | 577,637 | 591,025 |
| 25241 - Casino Customer Response Services | 3,106,025 | 3,098,918 | 4,217,118 | 4,275,933 | 4,326,829 | 4,389,314 |
| 241000 - Casinos - Fire Fighting | 982,800 | 900,571 | 974,004 | 995,758 | 1,016,443 | 1,041,669 |
| 241010 - Casinos - Fire Marshal | 855,227 | 880,727 | 898,078 | 915,343 | 928,620 | 943,859 |
| 241015 - Casinos - EMS | 1,267,999 | 1,317,620 | 2,345,036 | 2,364,832 | 2,381,766 | 2,403,786 |
| 25242 - Fire Fighting and Response | 120,236,146 | 108,417,415 | 119,667,185 | 119,435,490 | 118,762,326 | 120,331,976 |
| 240010 - Fire Department Administration | 89,962 | - | - | - | - | - |
| 240110 - Fire Apparatus Stores | 8,776 | - | - | - | - | - |
| 240191 - Fire Fighting Administration | 3,013,206 | 7,226,539 | 6,314,437 | 6,446,562 | 6,569,200 | 6,721,761 |
| 240195 - Fire Fighting Operations | 94,323,782 | 77,111,056 | 90,800,093 | 90,798,683 | 90,530,284 | 92,013,843 |
| 240205 - Fireboat Marine Operations | 385,735 | 465,141 | 613,332 | 600,717 | 583,768 | 581,042 |
| 240260 - Fire Marshal Arson Investigation | 82,481 | - | - | - | - | - |
| 240320 - E.M.S. Administration | 6,487,554 | 6,817,405 | 7,016,557 | 6,982,790 | 6,916,497 | 6,935,488 |
| 240340 - E.M.S. Field Operations | 15,758,734 | 16,797,274 | 14,922,766 | 14,606,738 | 14,162,577 | 14,079,842 |
| 240350 - E.M.S. Training | 6,374 | - | - | - | - | - |
| 241010 - Casinos - Fire Marshal | 79,542 | - | - | - | - | - |
| 25243 - Safer Neighborhoods - HazMat Response | 74,212 | 180,000 | 180,000 | 181,800 | 183,618 | 185,454 |
| 240400 - Hazardous Material Incident Mitigation | 74,212 | 180,000 | 180,000 | 181,800 | 183,618 | 185,454 |
| 28240 - Fire Department Community Engagement | 461,336 | 612,499 | 577,123 | 590,736 | 603,944 | 618,723 |
| 240020 - Fire Community Relations | 443,643 | 612,499 | 577,123 | 590,736 | 603,944 | 618,723 |
| 240340 - E.M.S. Field Operations | 17,693 | - | - | - | - | - |
| 29240 - Fire Department Administration | 5,100,301 | 6,669,202 | 11,718,412 | 11,916,427 | 12,100,212 | 12,301,550 |
| 240010 - Fire Department Administration | 3,132,866 | 4,575,127 | 9,578,863 | 9,748,654 | 9,910,217 | 10,074,852 |
| 240020 - Fire Community Relations | (555) | - | - | - | - | - |
| 240100 - Fire Legal & Labor | 98,901 | 165,845 | 166,253 | 169,634 | 172,205 | 174,734 |
| 240195 - Fire Fighting Operations | 295,614 | - | - | - | - | - |
| 240220 - Fire Training | 1,213,995 | 1,928,230 | 1,973,296 | 1,998,139 | 2,017,790 | 2,051,964 |

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

| Department # - Department Name | | | | | | |
|--|------------------|------------------|------------------|------------------|------------------|------------------|
| Fund # - Fund Name | FY2022 | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
| Appropriation # - Appropriation Name | Actual | Adopted | Adopted | Forecast | Forecast | Forecast |
| Cost Center # - Cost Center Name | | | | | | |
| 240350 - E.M.S. Training | 359,480 | - | - | - | - | - |
| 29241 - Fire Services Infrastructure | 3,857,763 | 5,190,389 | 5,308,266 | 5,338,350 | 5,347,582 | 5,389,713 |
| 240065 - Fire Communications Administration | 597,200 | 718,003 | 730,924 | 739,542 | 745,664 | 753,703 |
| 240075 - Fire Communications Dispatch | 2,427,597 | 2,582,460 | 2,586,460 | 2,585,877 | 2,567,766 | 2,580,513 |
| 240080 - Fire Systems Support | 483,850 | 933,435 | 934,368 | 943,712 | 953,150 | 962,682 |
| 240105 - Fire Apparatus Repair | 529 | - | - | - | - | - |
| 240110 - Fire Apparatus Stores | 331,205 | 813,648 | 918,671 | 929,998 | 940,389 | 950,796 |
| 240120 - Fire Facilities Management | 13,021 | 57,843 | 57,843 | 58,421 | 59,005 | 59,595 |
| 240130 - Fire Apparatus Vehicle & Repair | 4,361 | 85,000 | 80,000 | 80,800 | 81,608 | 82,424 |
| 2102 - Fire Grants Fund | 201,253 | 1,850,000 | 2,100,000 | 2,100,000 | 2,100,000 | 2,100,000 |
| 20685 - FY2018 Fire Prevention & Safety Grant | 201,253 | - | - | - | - | - |
| 241111 - Fire Grants | 201,253 | - | - | - | - | - |
| 21096 - AFG 2023 Assistance to FF Grant | - | 1,250,000 | - | - | - | - |
| 241111 - Fire Grants | - | 1,250,000 | - | - | - | - |
| 21097 - ATPA 2023 | - | 300,000 | - | - | - | - |
| 241111 - Fire Grants | - | 300,000 | - | - | - | - |
| 21098 - FEMA 2020 Fire Prevention & Safety Grant | - | 300,000 | - | - | - | - |
| 241111 - Fire Grants | - | 300,000 | - | - | - | - |
| 21233 - Port Security Grant - AFG 2023 | - | - | 350,000 | 350,000 | 350,000 | 350,000 |
| 241111 - Fire Grants | - | - | 350,000 | 350,000 | 350,000 | 350,000 |
| 21234 - Fire Prevention & Safety Grant - FPS 2023 | - | - | 800,000 | 800,000 | 800,000 | 800,000 |
| 241111 - Fire Grants | - | - | 800,000 | 800,000 | 800,000 | 800,000 |
| 21235 - ATPA Grant 2022 | - | - | 350,000 | 350,000 | 350,000 | 350,000 |
| 241111 - Fire Grants | - | - | 350,000 | 350,000 | 350,000 | 350,000 |
| 21236 - AFG - External Defibrillators 2022 | - | - | 600,000 | 600,000 | 600,000 | 600,000 |
| 241111 - Fire Grants | - | - | 600,000 | 600,000 | 600,000 | 600,000 |
| 4533 - City of Detroit Capital Projects | - | 325,000 | 980,000 | - | - | - |
| 20507 - CoD Capital Projects | - | 325,000 | 980,000 | - | - | - |
| 240010 - Fire Department Administration | - | 325,000 | 980,000 | - | - | - |

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

| Department # - Department Name | FY2022 | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
|---|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Fund # - Fund Name | Actual | Adopted | Adopted | Forecast | Forecast | Forecast |
| Appropriation # - Appropriation Name | | | | | | |
| Cost Center # - Cost Center Name | | | | | | |
| 25 - Detroit Health Department | 72,981,917 | 44,368,206 | 43,077,888 | 43,712,447 | 44,508,181 | 45,318,922 |
| 1000 - General Fund | 31,692,582 | 14,554,739 | 12,562,288 | 12,585,164 | 12,756,937 | 12,931,184 |
| 00068 - Health Department Administration | 0 | - | - | - | - | - |
| 250010 - Health Administration | 35,940 | - | - | - | - | - |
| 250020 - Maternal and Child Health | 16,247 | - | - | - | - | - |
| 250030 - Health Data Management | 1 | - | - | - | - | - |
| 250040 - Health Special Projects | (2,939) | - | - | - | - | - |
| 250050 - Health Quality & Accreditation | - | - | - | - | - | - |
| 250060 - Health Operations | (6,283) | - | - | - | - | - |
| 250070 - Community Health Services | (36,673) | - | - | - | - | - |
| 250080 - Clinical Services | (6,292) | - | - | - | - | - |
| 10893 - DHD Animal Care | (5,784) | - | - | - | - | - |
| 250645 - Health Animal Control | (5,784) | - | - | - | - | - |
| 10894 - DHD Community & Industrial Hygiene | (12) | - | - | - | - | - |
| 250646 - Community & Industrial Hygiene | (4,214) | - | - | - | - | - |
| 250647 - Food Sanitation | 4,202 | - | - | - | - | - |
| 10895 - DHD Food Sanitation | (20) | - | - | - | - | - |
| 250646 - Community & Industrial Hygiene | 665 | - | - | - | - | - |
| 250647 - Food Sanitation | (685) | - | - | - | - | - |
| 21245 - Community Violence Intervention | - | - | 775,000 | 782,750 | 790,578 | 798,484 |
| 250120 - Community Violence Intervention | - | - | 775,000 | 782,750 | 790,578 | 798,484 |
| 25250 - Communicable Disease Management | 266,488 | 524,755 | 721,996 | 736,140 | 747,030 | 757,749 |
| 250646 - Community & Industrial Hygiene | 266,488 | 524,755 | 721,996 | 736,140 | 747,030 | 757,749 |
| 25251 - Food Service Code Enforcement | 1,259,479 | 2,201,617 | 1,952,030 | 1,982,026 | 2,002,533 | 2,027,398 |
| 250647 - Food Sanitation | 1,259,479 | 2,201,617 | 1,952,030 | 1,982,026 | 2,002,533 | 2,027,398 |
| 25252 - Stray Animal Management | 2,617,068 | 3,118,598 | - | - | - | - |
| 250645 - Health Animal Control | 2,617,068 | 3,118,598 | - | - | - | - |
| 27250 - Resident Health Services | 5,090,736 | 3,884,716 | 4,829,266 | 4,716,665 | 4,784,777 | 4,852,051 |
| 250020 - Maternal and Child Health | 2,125,357 | 1,393,138 | 1,379,343 | 1,406,512 | 1,427,392 | 1,447,945 |

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

| Department # - Department Name | | | | | | |
|---|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Fund # - Fund Name | FY2022 | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
| Appropriation # - Appropriation Name | Actual | Adopted | Adopted | Forecast | Forecast | Forecast |
| Cost Center # - Cost Center Name | | | | | | |
| 250030 - Health Data Management | 1,864,895 | - | - | - | - | - |
| 250070 - Community Health Services | 471,218 | 679,217 | 1,548,413 | 1,373,689 | 1,393,437 | 1,412,989 |
| 250080 - Clinical Services | 601,733 | 1,812,361 | 1,901,510 | 1,936,464 | 1,963,948 | 1,991,117 |
| 250092 - Teen Health Centers _ Budget Development | 27,533 | - | - | - | - | - |
| 28330 - Effective Governance - City of Detroit | (62,269) | - | - | - | - | - |
| 250020 - Maternal and Child Health | (62,269) | - | - | - | - | - |
| 29250 - Health Department - Administration | 22,526,897 | 4,825,053 | 4,283,996 | 4,367,583 | 4,432,019 | 4,495,502 |
| 250010 - Health Administration | 2,696,180 | 2,516,450 | 1,992,590 | 2,032,084 | 2,062,375 | 2,092,186 |
| 250030 - Health Data Management | 18,014,677 | 541,627 | 507,606 | 517,618 | 525,311 | 532,881 |
| 250040 - Health Special Projects | 306,556 | 292,785 | 351,696 | 358,678 | 364,028 | 369,295 |
| 250050 - Health Quality & Accreditation | 3,075 | 741,462 | 573,849 | 585,337 | 594,120 | 602,761 |
| 250060 - Health Operations | 1,506,408 | 732,729 | 858,255 | 873,866 | 886,185 | 898,379 |
| 1004 - Gordie Howe International Bridge (GHIB) Project | 30,253 | - | - | - | - | - |
| 20417 - Health & Emissions Monitoring | 30,253 | - | - | - | - | - |
| 250010 - Health Administration | 30,253 | - | - | - | - | - |
| 2104 - Health Grants Fund | 32,297,552 | 29,813,467 | 30,515,600 | 31,127,283 | 31,751,244 | 32,387,738 |
| 20138 - 20138-Appropriation | (33,677) | - | - | - | - | - |
| 252803 - Bio-Terrorism Emerg Prep 9/2016 | (33,677) | - | - | - | - | - |
| 20476 - HIV Emerg Supp Relief 2/2020 | (20) | - | - | - | - | - |
| 251111 - Health Grants | (20) | - | - | - | - | - |
| 20558 - FY19 First Responders Comprehensive Addiction & Reco | 443,230 | - | - | - | - | - |
| 251111 - Health Grants | 443,230 | - | - | - | - | - |
| 20595 - HIV Emerg Supp Relief 2/2021 | 7,201 | - | - | - | - | - |
| 251111 - Health Grants | 7,201 | - | - | - | - | - |
| 20596 - HOPWA Aids Housing 6/2020 | (140,496) | - | - | - | - | - |
| 251111 - Health Grants | (140,496) | - | - | - | - | - |
| 20669 - FY19 National Training & Technical Assistance Grant | (368) | - | - | - | - | - |
| 251111 - Health Grants | (368) | - | - | - | - | - |
| 20697 - DHD WIC Resident Services 9/2021 | 1,393,496 | - | - | - | - | - |

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

| Department # - Department Name | | | | | | |
|--|----------------|---------|---------|----------|----------|----------|
| Fund # - Fund Name | FY2022 | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
| Appropriation # - Appropriation Name | Actual | Adopted | Adopted | Forecast | Forecast | Forecast |
| Cost Center # - Cost Center Name | | | | | | |
| 251111 - Health Grants | 1,393,496 | - | - | - | - | - |
| 20698 - DHD WIC Breastfeeding 9/2021 | 46,068 | - | - | - | - | - |
| 251111 - Health Grants | 46,068 | - | - | - | - | - |
| 20699 - DHD Lead Poisoning Prevention 9/2021 | 27,461 | - | - | - | - | - |
| 251111 - Health Grants | 27,461 | - | - | - | - | - |
| 20700 - DHD Lead Intervention 9/2021 | 29,055 | - | - | - | - | - |
| 251111 - Health Grants | 29,055 | - | - | - | - | - |
| 20703 - DHD ELPHS Other 9/2021 | 719,084 | - | - | - | - | - |
| 251111 - Health Grants | 719,084 | - | - | - | - | - |
| 20704 - DHD Bioterrorism Emerg Prep 9/2021 | 41,372 | - | - | - | - | - |
| 251111 - Health Grants | 41,372 | - | - | - | - | - |
| 20705 - DHD Cities Readiness Initiatives 9/2021 | 31,618 | - | - | - | - | - |
| 251111 - Health Grants | 31,618 | - | - | - | - | - |
| 20706 - DHD CSHCS Outreach & Advocacy 9/2021 | 169,504 | - | - | - | - | - |
| 251111 - Health Grants | 169,504 | - | - | - | - | - |
| 20708 - DHD HIV Integrated Planning/Data to Care 9/2021 | 101,708 | - | - | - | - | - |
| 251111 - Health Grants | 101,708 | - | - | - | - | - |
| 20709 - DHD Immunization Action Plan 9/2021 | 125,906 | - | - | - | - | - |
| 251111 - Health Grants | 125,906 | - | - | - | - | - |
| 20710 - DHD Infant Safe Sleep 9/2021 | 61,985 | - | - | - | - | - |
| 251111 - Health Grants | 61,985 | - | - | - | - | - |
| 20711 - DHD Local Maternal & Child Health 9/2021 | 500,468 | - | - | - | - | - |
| 251111 - Health Grants | 500,468 | - | - | - | - | - |
| 20712 - DHD Hearing - MDHHS 9/2021 | 81,249 | - | - | - | - | - |
| 251111 - Health Grants | 81,249 | - | - | - | - | - |
| 20713 - DHD Vision - MDHHS 9/2021 | 81,738 | - | - | - | - | - |
| 251111 - Health Grants | 81,738 | - | - | - | - | - |
| 20714 - DHD West Nile Virus 9/2021 | 6,360 | - | - | - | - | - |
| 251111 - Health Grants | 6,360 | - | - | - | - | - |

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

| Department # - Department Name | | | | | | |
|--|------------------|----------------|----------------|----------------|----------------|----------------|
| Fund # - Fund Name | FY2022 | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
| Appropriation # - Appropriation Name | Actual | Adopted | Adopted | Forecast | Forecast | Forecast |
| Cost Center # - Cost Center Name | | | | | | |
| 20717 - DHD Hepatitis C Program 9/2021 | 19,557 | - | - | - | - | - |
| 251111 - Health Grants | 19,557 | - | - | - | - | - |
| 20719 - DHD Sudden Unexplained Infant Death 9/21 | (1,967) | - | - | - | - | - |
| 251111 - Health Grants | (1,967) | - | - | - | - | - |
| 20720 - DHD HIV & STD Testing & Prevention 9/21 | 69,453 | - | - | - | - | - |
| 251111 - Health Grants | 69,453 | - | - | - | - | - |
| 20721 - DHD HIV Emerg Supp Relief 2/2022 | 6,837,519 | - | - | - | - | - |
| 251111 - Health Grants | 6,837,519 | - | - | - | - | - |
| 20722 - DHD HOPWA Housing 6/2021 | 239,977 | - | - | - | - | - |
| 251111 - Health Grants | 239,977 | - | - | - | - | - |
| 20724 - DHD HIV Housing Assistance | 26,417 | - | - | - | - | - |
| 251111 - Health Grants | 26,417 | - | - | - | - | - |
| 20746 - DHD Title X Grant | 43,237 | - | - | - | - | - |
| 251111 - Health Grants | 43,237 | - | - | - | - | - |
| 20765 - Safe Routes FY20 Grant | 90 | - | - | - | - | - |
| 251111 - Health Grants | 90 | - | - | - | - | - |
| 20780 - FY20 Ryan White HIV-AIDs RWHAP-Program A,B | 1,574,782 | 115,017 | 117,606 | 119,958 | 122,357 | 124,804 |
| 251111 - Health Grants | 1,574,782 | 115,017 | 117,606 | 119,958 | 122,357 | 124,804 |
| 20781 - Opioid Misuse Prevention Community Grant-Project B | 21,000 | - | - | - | - | - |
| 251111 - Health Grants | 21,000 | - | - | - | - | - |
| 20782 - Opioid Misuse Prevention Community Grant-Project A | 7,000 | - | - | - | - | - |
| 251111 - Health Grants | 7,000 | - | - | - | - | - |
| 20802 - DMC Foundation-COVID-19 | 300,000 | - | - | - | - | - |
| 251111 - Health Grants | 300,000 | - | - | - | - | - |
| 20803 - FY20 HIV-AIDS Program Part A COVID19 Response | 25 | - | - | - | - | - |
| 251111 - Health Grants | 25 | - | - | - | - | - |
| 20849 - 2021 Detroit Safe Routes Ambassador Program Grant -P | 249,303 | - | - | - | - | - |
| 251111 - Health Grants | 249,303 | - | - | - | - | - |
| 20850 - Contract Tracing Testing Coordination Violation Monitor | 686,904 | - | - | - | - | - |

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

| Department # - Department Name | | | | | | |
|--|------------------|---------|---------|----------|----------|----------|
| Fund # - Fund Name | FY2022 | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
| Appropriation # - Appropriation Name | Actual | Adopted | Adopted | Forecast | Forecast | Forecast |
| Cost Center # - Cost Center Name | | | | | | |
| 251111 - Health Grants | 686,904 | - | - | - | - | - |
| 20853 - Overdose Prevention Safer Systems of Care Grant | 154,395 | - | - | - | - | - |
| 251111 - Health Grants | 154,395 | - | - | - | - | - |
| 20855 - Immunization Action Plan Pilot | 27,474 | - | - | - | - | - |
| 251111 - Health Grants | 27,474 | - | - | - | - | - |
| 20867 - WIC Resident Services 9/2022 | 3,314,517 | - | - | - | - | - |
| 251111 - Health Grants | 3,314,517 | - | - | - | - | - |
| 20868 - WIC Breastfeeding 9/2022 | 89,272 | - | - | - | - | - |
| 251111 - Health Grants | 89,272 | - | - | - | - | - |
| 20869 - Lead Poisoning Prevention 9/2022 | 78,803 | - | - | - | - | - |
| 251111 - Health Grants | 78,803 | - | - | - | - | - |
| 20870 - Lead Intervention 9/2022 | 87,706 | - | - | - | - | - |
| 251111 - Health Grants | 87,706 | - | - | - | - | - |
| 20871 - ELPHS Other 9/2022 | 1,412,275 | - | - | - | - | - |
| 251111 - Health Grants | 1,412,275 | - | - | - | - | - |
| 20872 - BioTerrorism Emerg Prep 9/2022 | 159,633 | - | - | - | - | - |
| 251111 - Health Grants | 159,633 | - | - | - | - | - |
| 20873 - Cities Readiness Initiatives 9/2022 | 140,009 | - | - | - | - | - |
| 251111 - Health Grants | 140,009 | - | - | - | - | - |
| 20874 - CSHCS Outreach & Advocacy 9/2022 | 418,268 | - | - | - | - | - |
| 251111 - Health Grants | 418,268 | - | - | - | - | - |
| 20875 - Fetal Infant Mortality Review 9/2022 | 2,700 | - | - | - | - | - |
| 251111 - Health Grants | 2,700 | - | - | - | - | - |
| 20876 - HIV Intergrated Png/Data to Care 9/2022 | 154,611 | - | - | - | - | - |
| 251111 - Health Grants | 154,611 | - | - | - | - | - |
| 20877 - Immunization Action Plan 9/2022 | 180,575 | - | - | - | - | - |
| 251111 - Health Grants | 180,575 | - | - | - | - | - |
| 20879 - Infant Safe Sleep 9/2022 | 61,386 | - | - | - | - | - |
| 251111 - Health Grants | 61,386 | - | - | - | - | - |

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

| Department # - Department Name | | | | | | |
|--|------------------|---------|---------|----------|----------|----------|
| Fund # - Fund Name | FY2022 | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
| Appropriation # - Appropriation Name | Actual | Adopted | Adopted | Forecast | Forecast | Forecast |
| Cost Center # - Cost Center Name | | | | | | |
| 20880 - Local Maternal & Child Health 9/2022 | 1,001,452 | - | - | - | - | - |
| 251111 - Health Grants | 1,001,452 | - | - | - | - | - |
| 20881 - Hearing - MDHHS 9/2022 | 243,740 | - | - | - | - | - |
| 251111 - Health Grants | 243,740 | - | - | - | - | - |
| 20882 - Vision - MDHHS 9/2022 | 191,537 | - | - | - | - | - |
| 251111 - Health Grants | 191,537 | - | - | - | - | - |
| 20884 - Vector Surveillance 9/2022 | 662 | - | - | - | - | - |
| 251111 - Health Grants | 662 | - | - | - | - | - |
| 20885 - Title X Family Planning | 1,926 | - | - | - | - | - |
| 251111 - Health Grants | 1,926 | - | - | - | - | - |
| 20887 - Hepatitis C Program 9/2022 | 63,620 | - | - | - | - | - |
| 251111 - Health Grants | 63,620 | - | - | - | - | - |
| 20889 - Sudden Unexplained Infant Death 9/2022 | 2,338 | - | - | - | - | - |
| 251111 - Health Grants | 2,338 | - | - | - | - | - |
| 20890 - HIV & STD Testing and Prevention 9/2022 | 149,714 | - | - | - | - | - |
| 251111 - Health Grants | 149,714 | - | - | - | - | - |
| 20891 - HIV Emerg Supp Relief 2/2023 | 2,367,544 | - | - | - | - | - |
| 251111 - Health Grants | 2,367,544 | - | - | - | - | - |
| 20892 - HOPWA Aids Housing 6/2022 | 2,649,935 | - | - | - | - | - |
| 251111 - Health Grants | 2,649,935 | - | - | - | - | - |
| 20893 - Local Health Opioid Response 9/2022 | 115,862 | - | - | - | - | - |
| 251111 - Health Grants | 115,862 | - | - | - | - | - |
| 20894 - HIV Housing Assistance 9/2022 | 83,144 | - | - | - | - | - |
| 251111 - Health Grants | 83,144 | - | - | - | - | - |
| 20895 - Vaccine Distribution MDHHS 9/2022 | 399,842 | - | - | - | - | - |
| 251111 - Health Grants | 399,842 | - | - | - | - | - |
| 20896 - Ending the HIV Epidemic 9/2022 | 118,308 | - | - | - | - | - |
| 251111 - Health Grants | 118,308 | - | - | - | - | - |
| 20897 - Detroit Safe Route OSHP FY22 | 87,056 | - | - | - | - | - |

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

| Department # - Department Name | | | | | | |
|--|------------------|------------------|---------|----------|----------|----------|
| Fund # - Fund Name | FY2022 | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
| Appropriation # - Appropriation Name | Actual | Adopted | Adopted | Forecast | Forecast | Forecast |
| Cost Center # - Cost Center Name | | | | | | |
| 251111 - Health Grants | 87,056 | - | - | - | - | - |
| 20929 - FY21 Ending HIV Epidemic Implementation | 95,716 | - | - | - | - | - |
| 251111 - Health Grants | 95,716 | - | - | - | - | - |
| 20945 - COVID-19 Vaccine Supplemental | 1,951,812 | - | - | - | - | - |
| 251111 - Health Grants | 1,951,812 | - | - | - | - | - |
| 20949 - Merck for Mothers Safer Childbirth Cities Grant | 1,988 | - | - | - | - | - |
| 251111 - Health Grants | 1,988 | - | - | - | - | - |
| 20963 - COVID-19 Influenza Vaccination Supplemental | (2,627) | - | - | - | - | - |
| 251111 - Health Grants | (2,627) | - | - | - | - | - |
| 20968 - Reducing COVID-19 Related health Disparities in Detroit | 2,691,967 | - | - | - | - | - |
| 251111 - Health Grants | 2,691,967 | - | - | - | - | - |
| 21026 - WIC Resident svcs 9/23 | - | 5,000,000 | - | - | - | - |
| 251111 - Health Grants | - | 5,000,000 | - | - | - | - |
| 21027 - WIC Breastfeeding 9/23 | - | 250,000 | - | - | - | - |
| 251111 - Health Grants | - | 250,000 | - | - | - | - |
| 21028 - Lead Poison Prev 9/23 | - | 288,750 | - | - | - | - |
| 251111 - Health Grants | - | 288,750 | - | - | - | - |
| 21029 - Lead Intervention 9/23 | - | 150,000 | - | - | - | - |
| 251111 - Health Grants | - | 150,000 | - | - | - | - |
| 21030 - ELPHS Other 9/23 | - | 2,900,000 | - | - | - | - |
| 251111 - Health Grants | - | 2,900,000 | - | - | - | - |
| 21031 - BioTerrorism Emer 9/23 | - | 220,000 | - | - | - | - |
| 251111 - Health Grants | - | 220,000 | - | - | - | - |
| 21032 - Cities Readiness Ini 9/23 | - | 250,000 | - | - | - | - |
| 251111 - Health Grants | - | 250,000 | - | - | - | - |
| 21033 - CSHCS Outreach 9/23 | - | 680,000 | - | - | - | - |
| 251111 - Health Grants | - | 680,000 | - | - | - | - |
| 21034 - Fetal Infant Mort. 9/23 | - | 2,700 | - | - | - | - |
| 251111 - Health Grants | - | 2,700 | - | - | - | - |

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

| Department # - Department Name | | | | | | |
|---|--------|-------------------|---------|----------|----------|----------|
| Fund # - Fund Name | FY2022 | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
| Appropriation # - Appropriation Name | Actual | Adopted | Adopted | Forecast | Forecast | Forecast |
| Cost Center # - Cost Center Name | | | | | | |
| 21035 - HIV Data 2 Care 9/23 | - | 500,000 | - | - | - | - |
| 251111 - Health Grants | - | 500,000 | - | - | - | - |
| 21036 - Immunization IAP 9/23 | - | 330,000 | - | - | - | - |
| 251111 - Health Grants | - | 330,000 | - | - | - | - |
| 21037 - Immunization Pilot 9/23 | - | 100,000 | - | - | - | - |
| 251111 - Health Grants | - | 100,000 | - | - | - | - |
| 21038 - Infant Safe Sleep 9/23 | - | 125,000 | - | - | - | - |
| 251111 - Health Grants | - | 125,000 | - | - | - | - |
| 21039 - Local Mat & Child 9/23 | - | 1,710,000 | - | - | - | - |
| 251111 - Health Grants | - | 1,710,000 | - | - | - | - |
| 21040 - Hearing - MDHHS 9/23 | - | 340,000 | - | - | - | - |
| 251111 - Health Grants | - | 340,000 | - | - | - | - |
| 21041 - Vision - MDHHS 9/23 | - | 340,000 | - | - | - | - |
| 251111 - Health Grants | - | 340,000 | - | - | - | - |
| 21042 - West Nile Virus 9/23 | - | 10,000 | - | - | - | - |
| 251111 - Health Grants | - | 10,000 | - | - | - | - |
| 21043 - Vector Surveillance 9/23 | - | 10,000 | - | - | - | - |
| 251111 - Health Grants | - | 10,000 | - | - | - | - |
| 21044 - Title X Family Plng 9/23 | - | 510,000 | - | - | - | - |
| 251111 - Health Grants | - | 510,000 | - | - | - | - |
| 21045 - Hepatitis C Prog 9/23 | - | 110,000 | - | - | - | - |
| 251111 - Health Grants | - | 110,000 | - | - | - | - |
| 21046 - Opioid Response 9/23 | - | 50,000 | - | - | - | - |
| 251111 - Health Grants | - | 50,000 | - | - | - | - |
| 21047 - SUIDS 9/23 | - | 7,000 | - | - | - | - |
| 251111 - Health Grants | - | 7,000 | - | - | - | - |
| 21048 - HIV & STD Prevent 9/23 | - | 250,000 | - | - | - | - |
| 251111 - Health Grants | - | 250,000 | - | - | - | - |
| 21049 - HIV Emergency Rel 2/24 | - | 10,500,000 | - | - | - | - |

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

| Department # - Department Name | | | | | | |
|--|---------------|------------------|------------------|------------------|------------------|------------------|
| Fund # - Fund Name | FY2022 | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
| Appropriation # - Appropriation Name | Actual | Adopted | Adopted | Forecast | Forecast | Forecast |
| Cost Center # - Cost Center Name | | | | | | |
| 251111 - Health Grants | - | 10,500,000 | - | - | - | - |
| 21050 - HOPWA Housing 6/23 | - | 3,000,000 | - | - | - | - |
| 251111 - Health Grants | - | 3,000,000 | - | - | - | - |
| 21051 - Local Hlth Opioid 9/23 | - | 70,000 | - | - | - | - |
| 251111 - Health Grants | - | 70,000 | - | - | - | - |
| 21052 - HIV Housing Assist 9/23 | - | 150,000 | - | - | - | - |
| 251111 - Health Grants | - | 150,000 | - | - | - | - |
| 21053 - Vaccine distribution9/23 | - | 1,200,000 | - | - | - | - |
| 251111 - Health Grants | - | 1,200,000 | - | - | - | - |
| 21054 - Ending HIV Epid mi 9/23 | - | 275,000 | - | - | - | - |
| 251111 - Health Grants | - | 275,000 | - | - | - | - |
| 21055 - Det Safe Routes 9/23 | - | 270,000 | - | - | - | - |
| 251111 - Health Grants | - | 270,000 | - | - | - | - |
| 21056 - HIV Part B | - | 100,000 | - | - | - | - |
| 251111 - Health Grants | - | 100,000 | - | - | - | - |
| 21088 - FY22 CSHCS Vaccine | 27,955 | - | - | - | - | - |
| 251111 - Health Grants | 27,955 | - | - | - | - | - |
| 21112 - Merck for Mothers Safer Childbirth Cities Grant | 6,200 | - | - | - | - | - |
| 251111 - Health Grants | 6,200 | - | - | - | - | - |
| 21159 - WIC Resident Services 9/2024 | - | - | 5,068,249 | 5,169,614 | 5,273,006 | 5,378,466 |
| 251111 - Health Grants | - | - | 5,068,249 | 5,169,614 | 5,273,006 | 5,378,466 |
| 21160 - WIC Breastfeeding 9/2024 | - | - | 255,000 | 260,100 | 265,302 | 270,608 |
| 251111 - Health Grants | - | - | 255,000 | 260,100 | 265,302 | 270,608 |
| 21161 - Lead Poisoning Prevention 9/2024 | - | - | 294,525 | 300,416 | 306,424 | 312,552 |
| 251111 - Health Grants | - | - | 294,525 | 300,416 | 306,424 | 312,552 |
| 21162 - Lead Intervention 9/2024 | - | - | 153,000 | 156,060 | 159,181 | 162,365 |
| 251111 - Health Grants | - | - | 153,000 | 156,060 | 159,181 | 162,365 |
| 21163 - ELPHS Other 9/2024 | - | - | 2,859,051 | 2,916,232 | 2,974,557 | 3,034,048 |
| 251111 - Health Grants | - | - | 2,859,051 | 2,916,232 | 2,974,557 | 3,034,048 |

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

| Department # - Department Name | FY2022 | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
|---|---------------|----------------|------------------|------------------|------------------|------------------|
| Fund # - Fund Name | Actual | Adopted | Adopted | Forecast | Forecast | Forecast |
| Appropriation # - Appropriation Name | | | | | | |
| Cost Center # - Cost Center Name | | | | | | |
| 21164 - BioTerrorism Emerg Prep 9/2024 | - | - | 224,400 | 228,888 | 233,466 | 238,135 |
| 251111 - Health Grants | - | - | 224,400 | 228,888 | 233,466 | 238,135 |
| 21165 - Cities Readiness Initiatives 9/2024 | - | - | 255,000 | 260,100 | 265,302 | 270,608 |
| 251111 - Health Grants | - | - | 255,000 | 260,100 | 265,302 | 270,608 |
| 21166 - CSHCS Outreach & Advocacy 9/2024 | - | - | 693,600 | 707,472 | 721,621 | 736,053 |
| 251111 - Health Grants | - | - | 693,600 | 707,472 | 721,621 | 736,053 |
| 21167 - Fetal Infant Mortality Review 9/2024 | - | - | 2,754 | 2,809 | 2,865 | 2,922 |
| 251111 - Health Grants | - | - | 2,754 | 2,809 | 2,865 | 2,922 |
| 21168 - HIV Intergrated Plng/Data to Care 9/2024 | - | - | 525,964 | 536,483 | 547,213 | 558,157 |
| 251111 - Health Grants | - | - | 525,964 | 536,483 | 547,213 | 558,157 |
| 21169 - Immunization Action Plan 9/2024 | - | - | 336,000 | 342,720 | 349,574 | 356,565 |
| 251111 - Health Grants | - | - | 336,000 | 342,720 | 349,574 | 356,565 |
| 21170 - Immunization Pilot 9/2024 | - | - | 107,000 | 109,140 | 111,323 | 113,549 |
| 251111 - Health Grants | - | - | 107,000 | 109,140 | 111,323 | 113,549 |
| 21171 - Infant Safe Sleep 9/2024 | - | - | 127,500 | 130,050 | 132,651 | 135,304 |
| 251111 - Health Grants | - | - | 127,500 | 130,050 | 132,651 | 135,304 |
| 21172 - Local Maternal & Child Hlth 9/2024 | - | - | 1,744,200 | 1,779,084 | 1,814,666 | 1,850,959 |
| 251111 - Health Grants | - | - | 1,744,200 | 1,779,084 | 1,814,666 | 1,850,959 |
| 21173 - Hearing - MDHHS 9/2024 | - | - | 346,819 | 353,755 | 360,830 | 368,047 |
| 251111 - Health Grants | - | - | 346,819 | 353,755 | 360,830 | 368,047 |
| 21174 - MDHHS 9/2024 | - | - | 346,819 | 353,755 | 360,830 | 368,047 |
| 251111 - Health Grants | - | - | 346,819 | 353,755 | 360,830 | 368,047 |
| 21175 - West Nile Virus 9/2024 | - | - | 10,200 | 10,404 | 10,612 | 10,824 |
| 251111 - Health Grants | - | - | 10,200 | 10,404 | 10,612 | 10,824 |
| 21176 - Vector Surveillance 9/2024 | - | - | 10,200 | 10,404 | 10,612 | 10,824 |
| 251111 - Health Grants | - | - | 10,200 | 10,404 | 10,612 | 10,824 |
| 21177 - Title X Family Planning 9/2024 | - | - | 520,200 | 530,604 | 541,216 | 552,040 |
| 251111 - Health Grants | - | - | 520,200 | 530,604 | 541,216 | 552,040 |
| 21178 - Hepatitis C Program 9/2024 | - | - | 112,200 | 114,444 | 116,733 | 119,068 |

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

| Department # - Department Name | | | | | | |
|--|------------------|---------|-------------------|-------------------|-------------------|-------------------|
| Fund # - Fund Name | FY2022 | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
| Appropriation # - Appropriation Name | Actual | Adopted | Adopted | Forecast | Forecast | Forecast |
| Cost Center # - Cost Center Name | | | | | | |
| 251111 - Health Grants | - | - | 112,200 | 114,444 | 116,733 | 119,068 |
| 21179 - Opioid Response 9/2024 | - | - | 51,000 | 52,020 | 53,060 | 54,121 |
| 251111 - Health Grants | - | - | 51,000 | 52,020 | 53,060 | 54,121 |
| 21180 - Sudden Unexplained Infant Death 9/2024 | - | - | 8,750 | 8,925 | 9,104 | 9,286 |
| 251111 - Health Grants | - | - | 8,750 | 8,925 | 9,104 | 9,286 |
| 21181 - HIV & STD Testing and Prevention 9/2024 | - | - | 255,000 | 260,100 | 265,302 | 270,608 |
| 251111 - Health Grants | - | - | 255,000 | 260,100 | 265,302 | 270,608 |
| 21182 - HIV Emergency Support Relief 9/2024 | - | - | 10,728,054 | 10,943,987 | 11,164,282 | 11,389,039 |
| 251111 - Health Grants | - | - | 10,728,054 | 10,943,987 | 11,164,282 | 11,389,039 |
| 21183 - HOPWA Aids Housing 9/2024 | - | - | 3,470,030 | 3,539,430 | 3,610,219 | 3,682,424 |
| 251111 - Health Grants | - | - | 3,470,030 | 3,539,430 | 3,610,219 | 3,682,424 |
| 21184 - Local Health Opioid Response 9/2024 | - | - | 71,400 | 72,828 | 74,285 | 75,771 |
| 251111 - Health Grants | - | - | 71,400 | 72,828 | 74,285 | 75,771 |
| 21185 - Vaccine Distribution MDHHS 9/2024 | - | - | 1,224,000 | 1,248,480 | 1,273,450 | 1,298,919 |
| 251111 - Health Grants | - | - | 1,224,000 | 1,248,480 | 1,273,450 | 1,298,919 |
| 21186 - Ending the HIV Epidemic MDHHS 9/2024 | - | - | 153,000 | 156,060 | 159,181 | 162,365 |
| 251111 - Health Grants | - | - | 153,000 | 156,060 | 159,181 | 162,365 |
| 21187 - Detroit Safe Route OSHP 9/2024 | - | - | 342,079 | 348,921 | 355,899 | 363,017 |
| 251111 - Health Grants | - | - | 342,079 | 348,921 | 355,899 | 363,017 |
| 21188 - HIV Part B | - | - | 102,000 | 104,040 | 106,121 | 108,243 |
| 251111 - Health Grants | - | - | 102,000 | 104,040 | 106,121 | 108,243 |
| 3922 - COVID-19 Revenue Fund | 8,533,662 | - | - | - | - | - |
| 20840 - Epi Lab Capacity Testing | 1,371,758 | - | - | - | - | - |
| 251111 - Health Grants | 1,371,758 | - | - | - | - | - |
| 20924 - FY21 Covid19 Infection Prevention | (30,000) | - | - | - | - | - |
| 251111 - Health Grants | (30,000) | - | - | - | - | - |
| 20986 - FY 2022 CDC COVID IMMUNIZATIONS | 1,698,773 | - | - | - | - | - |
| 251111 - Health Grants | 1,698,773 | - | - | - | - | - |
| 20987 - FY22 ELC Contact Tracing and Infection Prevention | 1,360,608 | - | - | - | - | - |

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

| Department # - Department Name | | | | | | |
|--|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Fund # - Fund Name | FY2022 | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
| Appropriation # - Appropriation Name | Actual | Adopted | Adopted | Forecast | Forecast | Forecast |
| Cost Center # - Cost Center Name | | | | | | |
| 251111 - Health Grants | 1,360,608 | - | - | - | - | - |
| 20989 - FY22 ELC Covid 19 Infection Prevention | 337,500 | - | - | - | - | - |
| 251111 - Health Grants | 337,500 | - | - | - | - | - |
| 21099 - City of Detroit Testing | 3,795,023 | - | - | - | - | - |
| 251111 - Health Grants | 3,795,023 | - | - | - | - | - |
| 3923 - American Rescue Plan Act - ARPA | 427,869 | - | - | - | - | - |
| 22006 - ARPA - Neighborhood Investments 2 | 427,869 | - | - | - | - | - |
| 251111 - Health Grants | 427,869 | - | - | - | - | - |
| 4533 - City of Detroit Capital Projects | - | - | - | - | - | - |
| 20507 - CoD Capital Projects | - | - | - | - | - | - |
| 250645 - Health Animal Control | - | - | - | - | - | - |
| 28 - Human Resources Department | 12,534,318 | 14,705,054 | 15,078,154 | 15,258,817 | 15,475,313 | 15,689,468 |
| 1000 - General Fund | 12,522,042 | 14,705,054 | 15,078,154 | 15,258,817 | 15,475,313 | 15,689,468 |
| 00105 - HR Administration | (3,579) | - | - | - | - | - |
| 280110 - Human Resources Administration | (3,568) | - | - | - | - | - |
| 280320 - Talent Development & Performance Management | (11) | - | - | - | - | - |
| 00108 - HR Labor Relations | (2,513) | - | - | - | - | - |
| 280520 - Benefits Administration | (42) | - | - | - | - | - |
| 280530 - Labor Relations Administration | (2,471) | - | - | - | - | - |
| 29280 - Human Resources Department Administration | 3,523,654 | 3,659,760 | 3,564,441 | 3,519,300 | 3,562,023 | 3,604,948 |
| 280008 - HRMS | 678,401 | 708,355 | 727,873 | 742,673 | 753,932 | 765,002 |
| 280110 - Human Resources Administration | 2,840,873 | 2,951,405 | 2,836,568 | 2,776,627 | 2,808,091 | 2,839,946 |
| 280320 - Talent Development & Performance Management | 4,380 | - | - | - | - | - |
| 29281 - Workforce Management | 9,004,479 | 11,045,294 | 11,513,713 | 11,739,517 | 11,913,290 | 12,084,520 |
| 280010 - Employee Services Administration | 2,257,784 | 2,710,362 | 2,730,501 | 2,786,025 | 2,828,261 | 2,869,790 |
| 280020 - Employee Payroll | 10,966 | - | - | - | - | - |
| 280110 - Human Resources Administration | 441 | - | - | - | - | - |
| 280154 - HR Risk Management Operations | 484,394 | 627,974 | 662,079 | 675,327 | 685,456 | 695,418 |
| 280320 - Talent Development & Performance Management | 1,891,969 | 2,123,313 | 2,235,873 | 2,275,844 | 2,307,576 | 2,338,919 |

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

| Department # - Department Name | | | | | | |
|---|------------------|------------------|------------------|------------------|------------------|------------------|
| Fund # - Fund Name | FY2022 | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
| Appropriation # - Appropriation Name | Actual | Adopted | Adopted | Forecast | Forecast | Forecast |
| Cost Center # - Cost Center Name | | | | | | |
| 280410 - Recruitment & Selection | 1,479,525 | 1,983,811 | 1,897,525 | 1,936,021 | 1,965,326 | 1,994,272 |
| 280430 - Classification & Compensation | 544,694 | 577,384 | 900,010 | 918,312 | 932,233 | 945,921 |
| 280520 - Benefits Administration | 779,240 | 807,783 | 839,513 | 856,452 | 869,369 | 882,097 |
| 280530 - Labor Relations Administration | 913,979 | 1,390,572 | 1,396,541 | 1,422,547 | 1,442,906 | 1,462,987 |
| 280540 - Policy, Planning, & Operations | 641,487 | 824,095 | 851,671 | 868,989 | 882,163 | 895,116 |
| 3923 - American Rescue Plan Act - ARPA | 12,276 | - | - | - | - | - |
| 22001 - ARPA - Emergency Rental Assistance Grant | 9,571 | - | - | - | - | - |
| 280410 - Recruitment & Selection | 9,571 | - | - | - | - | - |
| 22002 - ARPA - City Services & Infrastructure | (22,854) | - | - | - | - | - |
| 280410 - Recruitment & Selection | (22,854) | - | - | - | - | - |
| 22009 - ARPA - Employment & Job Creation | 25,558 | - | - | - | - | - |
| 280410 - Recruitment & Selection | 25,558 | - | - | - | - | - |
| 29 - Civil Rights, Inclusion, & Opportunity | 4,498,245 | 7,150,444 | 7,553,310 | 7,335,920 | 7,455,972 | 7,576,716 |
| 1000 - General Fund | 1,961,661 | 4,090,444 | 4,432,310 | 4,152,704 | 4,209,300 | 4,265,322 |
| 27292 - Homegrown Detroit | 302,655 | 1,420,954 | 1,207,951 | 1,228,019 | 1,244,371 | 1,260,612 |
| 290040 - Homegrown Detroit | 302,655 | 1,420,954 | 1,207,951 | 1,228,019 | 1,244,371 | 1,260,612 |
| 28290 - Human Rights Advocacy | 1,659,006 | 2,669,490 | 3,224,359 | 2,924,685 | 2,964,929 | 3,004,710 |
| 290010 - Civil Rights, Inclusion, & Opportunity | 1,659,006 | 2,092,970 | 2,373,908 | 2,060,225 | 2,089,020 | 2,117,457 |
| 290035 - Office of Disability Affairs | - | 576,520 | 850,451 | 864,460 | 875,909 | 887,253 |
| 2107 - Office of Grants Management Grants Fund | 102,386 | - | - | - | - | - |
| 20998 - FY2022 Early Education Grant | 102,386 | - | - | - | - | - |
| 290010 - Civil Rights, Inclusion, & Opportunity | 102,386 | - | - | - | - | - |
| 3217 - Non-Compliance Fees | 2,434,198 | 3,060,000 | 3,121,000 | 3,183,216 | 3,246,672 | 3,311,394 |
| 27290 - Development Support - CRIO | 1,534,198 | 3,060,000 | 3,121,000 | 3,183,216 | 3,246,672 | 3,311,394 |
| 290030 - Compliance Fees | 1,534,198 | 2,060,000 | 2,121,000 | 2,163,216 | 2,216,472 | 2,270,892 |
| 290060 - Skilled Trade Readiness - Basic Skills Contextualized Pr | - | 240,000 | - | - | - | - |
| 290070 - Skilled Trade Readiness - Barrier Removal & Gender D | - | 60,000 | - | - | - | - |
| 290080 - Skilled Trade Readiness - Detroit Opportunity Training | - | 700,000 | - | - | - | - |
| 290090 - Workforce Development | - | - | 1,000,000 | 1,020,000 | 1,030,200 | 1,040,502 |

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

| Department # - Department Name | | | | | | |
|---|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Fund # - Fund Name | FY2022 | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
| Appropriation # - Appropriation Name | Actual | Adopted | Adopted | Forecast | Forecast | Forecast |
| Cost Center # - Cost Center Name | | | | | | |
| 27291 - Development Support - Skilled Trade Readiness - CRIO | 900,000 | - | - | - | - | - |
| 290060 - Skilled Trade Readiness - Basic Skills Contextualized Pr | 240,000 | - | - | - | - | - |
| 290080 - Skilled Trade Readiness - Detroit Opportunity Training | 660,000 | - | - | - | - | - |
| 31 - Department of Innovation & Technology | 32,775,943 | 35,580,364 | 57,312,947 | 58,055,538 | 58,707,445 | 59,373,802 |
| 1000 - General Fund | 21,893,811 | 35,580,364 | 57,312,947 | 58,055,538 | 58,707,445 | 59,373,802 |
| 00024 - DoIT Administration & Operations | (981) | - | - | - | - | - |
| 310010 - Office of the CIO | (999) | - | - | - | - | - |
| 310020 - Departmental Technical Services | 18 | - | - | - | - | - |
| 25310 - Safer Neighborhoods - DoIT | 4,419,860 | 16,034,665 | 16,085,787 | 16,292,484 | 16,478,762 | 16,665,064 |
| 310220 - Public Safety | 4,419,860 | 16,034,665 | 16,085,787 | 16,292,484 | 16,478,762 | 16,665,064 |
| 29250 - Health Department - Administration | (24,045) | - | - | - | - | - |
| 310020 - Departmental Technical Services | (24,045) | - | - | - | - | - |
| 29310 - Efficient and Innovative Operations Support - DoIT | 17,498,977 | 19,545,699 | 41,227,160 | 41,763,054 | 42,228,683 | 42,708,738 |
| 310010 - Office of the CIO | 1,240,462 | 1,541,150 | 1,790,803 | 1,798,869 | 1,796,861 | 1,809,953 |
| 310020 - Departmental Technical Services | 1,793,277 | 1,626,951 | 1,099,524 | 1,113,667 | 1,126,410 | 1,139,150 |
| 310050 - DoIT Transportation & Public Works | 650,645 | 734,134 | 752,366 | 767,665 | 779,302 | 790,744 |
| 310060 - DoIT Neighborhood, Community, & Econ Dev | 1,269,027 | 1,239,397 | 1,273,678 | 1,299,577 | 1,319,279 | 1,338,651 |
| 310070 - DoIT Government Operations | 996,182 | 1,102,197 | 1,110,434 | 1,133,014 | 1,150,191 | 1,167,080 |
| 310080 - DoIT Legislative & Individual Agency Operations | 575,895 | 640,030 | 648,605 | 661,794 | 671,827 | 681,691 |
| 310090 - DoIT Client Services | 987,090 | 1,211,599 | 1,245,820 | 1,270,916 | 1,290,063 | 1,308,896 |
| 310100 - DoIT Auxiliary Services | 133,084 | 276,974 | 279,459 | 284,844 | 289,012 | 293,119 |
| 310110 - Data Strategy & Analytics | 733,506 | 966,061 | 995,492 | 1,015,736 | 1,031,135 | 1,046,275 |
| 310120 - DoIT Program Management | 697,160 | 886,842 | 907,793 | 926,253 | 940,295 | 954,101 |
| 310130 - Enterprise Technology Operations | 695,473 | 803,162 | 804,447 | 818,610 | 829,914 | 841,085 |
| 310140 - Data & Server Management | 772,402 | 936,909 | 992,118 | 1,012,293 | 1,027,639 | 1,042,727 |
| 310150 - Network Services | 1,622,662 | 860,626 | 882,472 | 900,416 | 914,066 | 927,489 |
| 310170 - Enterprise Applications Support | 4,081,104 | 4,499,134 | 4,195,635 | 4,247,242 | 4,294,632 | 4,342,109 |
| 310180 - Geospatial Information Systems | 421,399 | 1,130,626 | 1,231,577 | 1,256,601 | 1,275,640 | 1,294,360 |
| 310190 - Web Administration | 584,303 | 896,427 | 820,435 | 837,089 | 849,764 | 862,228 |

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

| Department # - Department Name | | | | | | |
|--|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Fund # - Fund Name | FY2022 | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
| Appropriation # - Appropriation Name | Actual | Adopted | Adopted | Forecast | Forecast | Forecast |
| Cost Center # - Cost Center Name | | | | | | |
| 310200 - Enterprise Information Management | 245,304 | 193,480 | 22,196,502 | 22,418,468 | 22,642,653 | 22,869,080 |
| 3923 - American Rescue Plan Act - ARPA | 5,934,892 | - | - | - | - | - |
| 22002 - ARPA - City Services & Infrastructure | (73,689) | - | - | - | - | - |
| 310010 - Office of the CIO | (73,689) | - | - | - | - | - |
| 22009 - ARPA - Employment & Job Creation | 73,689 | - | - | - | - | - |
| 310010 - Office of the CIO | 73,689 | - | - | - | - | - |
| 22014 - ARPA - Public Safety | 5,369,242 | - | - | - | - | - |
| 310220 - Public Safety | 5,369,242 | - | - | - | - | - |
| 22015 - ARPA - Digital Divide | 565,650 | - | - | - | - | - |
| 310010 - Office of the CIO | 550,118 | - | - | - | - | - |
| 310110 - Data Strategy & Analytics | 15,532 | - | - | - | - | - |
| 4503 - General Obligation Bond Fund | 4,947,241 | - | - | - | - | - |
| 21002 - 2018 UTGO Bonds - Series B | 4,947,241 | - | - | - | - | - |
| 310220 - Public Safety | 4,947,241 | - | - | - | - | - |
| 32 - Law Department | 22,255,482 | 22,567,760 | 18,436,349 | 18,764,210 | 19,021,620 | 19,279,136 |
| 1000 - General Fund | 19,923,239 | 22,567,760 | 18,436,349 | 18,764,210 | 19,021,620 | 19,279,136 |
| 00527 - Law Administration & Operations | (83,721) | - | - | - | - | - |
| 320010 - Law Administration | (83,721) | - | - | - | - | - |
| 28320 - Effective Governance - Legislative Services | 949,262 | 992,399 | 474,000 | 478,740 | 483,527 | 488,362 |
| 320010 - Law Administration | 1,808 | - | - | - | - | - |
| 320055 - Legislative Services | 947,454 | 992,399 | 474,000 | 478,740 | 483,527 | 488,362 |
| 29320 - Efficient and Innovative Operations Support - Law | 19,057,698 | 21,575,361 | 17,962,349 | 18,285,470 | 18,538,093 | 18,790,774 |
| 320010 - Law Administration | 19,057,698 | 20,913,361 | 17,962,349 | 18,285,470 | 18,538,093 | 18,790,774 |
| 320055 - Legislative Services | - | 662,000 | - | - | - | - |
| 1002 - Quality of Life Fund | (12) | - | - | - | - | - |
| 13991 - Law Restructuring Projects | (12) | - | - | - | - | - |
| 322003 - LAW QOL LABOR | (12) | - | - | - | - | - |
| 2106 - Mayor's Office Grants Fund | 128,266 | - | - | - | - | - |
| 20779 - 2020 Dollar Wise Innovation Grant | 3,266 | - | - | - | - | - |

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

| Department # - Department Name | | | | | | |
|--|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Fund # - Fund Name | FY2022 | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
| Appropriation # - Appropriation Name | Actual | Adopted | Adopted | Forecast | Forecast | Forecast |
| Cost Center # - Cost Center Name | | | | | | |
| 321111 - Law Department Grants | 3,266 | - | - | - | - | - |
| 20865 - Simon Foundation Criminal Record Expungement Grant | 50,000 | - | - | - | - | - |
| 321111 - Law Department Grants | 50,000 | - | - | - | - | - |
| 20956 - Community Foundation for SE Michigan Project Clean Sl | 75,000 | - | - | - | - | - |
| 321111 - Law Department Grants | 75,000 | - | - | - | - | - |
| 2119 - FY2020 MIDC Grants Fund | 2,203,193 | - | - | - | - | - |
| 20777 - Michigan Indigent Defense Commission Grant | (23,893) | - | - | - | - | - |
| 321111 - Law Department Grants | (23,893) | - | - | - | - | - |
| 20860 - 2021 Michigan Indigent Defense Commission Planning G | 621,441 | - | - | - | - | - |
| 321111 - Law Department Grants | 621,441 | - | - | - | - | - |
| 21107 - 2022 Michigan Indigent Defense Commission Planning G | 1,605,645 | - | - | - | - | - |
| 321111 - Law Department Grants | 1,605,645 | - | - | - | - | - |
| 2490 - Construction Code Fund | 795 | - | - | - | - | - |
| 25130 - BSEED Safe Buildings | 795 | - | - | - | - | - |
| 320010 - Law Administration | 795 | - | - | - | - | - |
| 33 - Mayor's Office | 12,989,336 | 11,467,145 | 11,814,975 | 12,044,650 | 12,224,507 | 12,402,144 |
| 1000 - General Fund | 9,091,027 | 10,424,006 | 10,771,596 | 10,985,873 | 11,150,024 | 11,311,641 |
| 00096 - Mayor's Executive Office | (16,629) | - | - | - | - | - |
| 330010 - Office of the Mayor | (5,401) | - | - | - | - | - |
| 330095 - Neighborhoods | (11,131) | - | - | - | - | - |
| 330105 - Lean Processing | (97) | - | - | - | - | - |
| 13939 - Mayor's Office of Homeland Security | (0) | - | - | - | - | - |
| 330017 - Emergency Management Awareness | (0) | - | - | - | - | - |
| 25330 - Mayor's Office - Homeland Security | 2,575,806 | 2,955,661 | 3,030,696 | 3,091,944 | 3,138,627 | 3,184,537 |
| 330017 - Emergency Management Awareness | 2,575,806 | 2,955,661 | 3,030,696 | 3,091,944 | 3,138,627 | 3,184,537 |
| 27330 - Development Support - Mayor's Office | 398,868 | - | - | - | - | - |
| 330115 - Jobs & Economy | 398,868 | - | - | - | - | - |
| 28330 - Effective Governance - City of Detroit | 5,585,003 | 7,468,345 | 7,740,900 | 7,893,929 | 8,011,397 | 8,127,104 |
| 330010 - Office of the Mayor | 3,679,200 | 5,303,847 | 5,465,731 | 5,572,918 | 5,655,412 | 5,736,722 |

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

| Department # - Department Name | FY2022 | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
|--|------------------|----------------|----------------|----------------|----------------|----------------|
| Fund # - Fund Name | Actual | Adopted | Adopted | Forecast | Forecast | Forecast |
| Appropriation # - Appropriation Name | | | | | | |
| Cost Center # - Cost Center Name | | | | | | |
| 330012 - Mayor's Residence | 52,758 | 110,048 | 31,000 | 31,310 | 31,623 | 31,939 |
| 330095 - Neighborhoods | 1,853,045 | 2,054,450 | 2,244,169 | 2,289,701 | 2,324,362 | 2,358,443 |
| 29330 - Efficient and Innovative Operations Support - Lean Team | 547,979 | - | - | - | - | - |
| 330105 - Lean Processing | 547,979 | - | - | - | - | - |
| 2105 - Homeland Security Grants Fund | 3,682,736 | 754,800 | 769,896 | 785,294 | 801,000 | 817,020 |
| 20491 - HSEM UASI 2019 | (594) | - | - | - | - | - |
| 331111 - Mayor's Office Grants | (594) | - | - | - | - | - |
| 20613 - 2018 Homeland Security Grant Program | 83,814 | - | - | - | - | - |
| 331111 - Mayor's Office Grants | 83,814 | - | - | - | - | - |
| 20732 - FY18-Pre-Disaster Mitigation Grant | 66,197 | - | - | - | - | - |
| 331111 - Mayor's Office Grants | 66,197 | - | - | - | - | - |
| 20734 - 2019 Homeland Security Grant Program | 289,980 | - | - | - | - | - |
| 331111 - Mayor's Office Grants | 289,980 | - | - | - | - | - |
| 20901 - Homeland Security Grant Program | 170,632 | 615,824 | - | - | - | - |
| 331111 - Mayor's Office Grants | 170,632 | 615,824 | - | - | - | - |
| 20983 - Disaster Relief Funding Grant | 3,072,708 | - | - | - | - | - |
| 331111 - Mayor's Office Grants | 3,072,708 | - | - | - | - | - |
| 21062 - Homeland Security Grant Program | - | 138,976 | - | - | - | - |
| 331111 - Mayor's Office Grants | - | 138,976 | - | - | - | - |
| 21222 - Homeland Security Grant Program-UASI FY24 | - | - | 769,896 | 785,294 | 801,000 | 817,020 |
| 331111 - Mayor's Office Grants | - | - | 769,896 | 785,294 | 801,000 | 817,020 |
| 2106 - Mayor's Office Grants Fund | 132,305 | 178,339 | 161,483 | 161,483 | 161,483 | 161,483 |
| 20452 - Volunteer Coordination | - | - | - | - | - | - |
| 331111 - Mayor's Office Grants | - | - | - | - | - | - |
| 20903 - 2022 Mayor's Office Volunteer Coord | 58,411 | - | - | - | - | - |
| 331111 - Mayor's Office Grants | 58,411 | - | - | - | - | - |
| 20904 - 2022 Mayor's Office Fin. Empower. Coord | 13,894 | - | - | - | - | - |
| 331111 - Mayor's Office Grants | 13,894 | - | - | - | - | - |
| 20967 - 2021 HBS Leadership Fellows Program Grant | 60,000 | - | - | - | - | - |

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

| Department # - Department Name | | | | | | |
|---|------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Fund # - Fund Name | FY2022 | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
| Appropriation # - Appropriation Name | Actual | Adopted | Adopted | Forecast | Forecast | Forecast |
| Cost Center # - Cost Center Name | | | | | | |
| 331111 - Mayor's Office Grants | 60,000 | - | - | - | - | - |
| 21059 - Mayor's Office Volunteer Coord FY23 | - | 88,001 | - | - | - | - |
| 331111 - Mayor's Office Grants | - | 88,001 | - | - | - | - |
| 21060 - Mayor's Office Fin Empower Coord FY23 | - | 90,338 | - | - | - | - |
| 331111 - Mayor's Office Grants | - | 90,338 | - | - | - | - |
| 21228 - Harvard Business School Leadership FY24 | - | - | 161,483 | 161,483 | 161,483 | 161,483 |
| 331111 - Mayor's Office Grants | - | - | 161,483 | 161,483 | 161,483 | 161,483 |
| 3921 - Other Special Revenue Fund | 55,634 | 110,000 | 112,000 | 112,000 | 112,000 | 112,000 |
| 25331 - Mayor's Office - Halloween Initiative | 43,345 | 55,000 | 56,000 | 56,000 | 56,000 | 56,000 |
| 330025 - Halloween Initiative | 43,345 | 55,000 | 56,000 | 56,000 | 56,000 | 56,000 |
| 26330 - Mayor's Office - Spring Cleaning Initiative | 12,290 | 55,000 | 56,000 | 56,000 | 56,000 | 56,000 |
| 330035 - Spring Cleaning Initiative | 12,290 | 55,000 | 56,000 | 56,000 | 56,000 | 56,000 |
| 3923 - American Rescue Plan Act - ARPA | 27,633 | - | - | - | - | - |
| 22009 - ARPA - Employment & Job Creation | 5,673 | - | - | - | - | - |
| 330115 - Jobs & Economy | 5,673 | - | - | - | - | - |
| 22015 - ARPA - Digital Divide | 21,960 | - | - | - | - | - |
| 330115 - Jobs & Economy | 21,960 | - | - | - | - | - |
| 34 - Municipal Parking Department | 7,520,593 | 11,622,782 | 11,283,565 | 11,432,854 | 11,555,405 | 11,688,016 |
| 1000 - General Fund | 7,458,468 | 11,622,782 | 11,283,565 | 11,432,854 | 11,555,405 | 11,688,016 |
| 00102 - MPD Parking Violations Bureau | (0) | - | - | - | - | - |
| 340083 - Parking Violation Bureau - Towing & Storage | (0) | - | - | - | - | - |
| 27340 - Code Enforcement - Parking | 3,261,002 | 5,578,820 | 5,483,079 | 5,542,891 | 5,599,854 | 5,658,175 |
| 340040 - Parking Meter Maintenance | 1,359,375 | 1,897,061 | 1,906,320 | 1,928,415 | 1,948,910 | 1,969,817 |
| 340050 - Parking Meter Collection | 222,427 | 455,890 | 326,453 | 331,667 | 335,308 | 339,565 |
| 340083 - Parking Violation Bureau - Towing & Storage | 255,925 | 628,425 | 652,862 | 659,391 | 665,984 | 672,644 |
| 340085 - Parking Violation Bureau - Processing & Collection | 1,423,276 | 2,597,444 | 2,597,444 | 2,623,418 | 2,649,652 | 2,676,149 |
| 27341 - Parking Garages | 1,276,511 | 1,796,695 | 1,514,469 | 1,534,059 | 1,550,159 | 1,567,720 |
| 340020 - Parking Maintenance | 423,918 | 550,946 | 622,301 | 633,614 | 642,040 | 650,839 |
| 340030 - Parking Operations | 852,594 | 1,245,749 | 892,168 | 900,445 | 908,119 | 916,881 |

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

| Department # - Department Name | | | | | | |
|---|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| Fund # - Fund Name | FY2022 | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
| Appropriation # - Appropriation Name | Actual | Adopted | Adopted | Forecast | Forecast | Forecast |
| Cost Center # - Cost Center Name | | | | | | |
| 29340 - MPD Administration | 2,920,954 | 4,247,267 | 4,286,017 | 4,355,904 | 4,405,392 | 4,462,121 |
| 340010 - Parking Administration | 988,458 | 1,337,073 | 1,182,792 | 1,205,110 | 1,222,174 | 1,239,313 |
| 340080 - Parking Violation Bureau - Administration | 1,932,497 | 2,910,194 | 3,103,225 | 3,150,794 | 3,183,218 | 3,222,808 |
| 4533 - City of Detroit Capital Projects | 62,125 | - | - | - | - | - |
| 04108 - MPD Operations & Maintenance | 62,125 | - | - | - | - | - |
| 340020 - Parking Maintenance | 62,125 | - | - | - | - | - |
| 35 - Non-Departmental | 410,265,596 | 289,160,585 | 173,178,252 | 166,800,600 | 171,033,202 | 172,869,731 |
| 1000 - General Fund | 342,863,977 | 279,446,605 | 166,663,889 | 164,584,653 | 168,764,442 | 170,546,899 |
| 00204 - Other Operations Services | (1,359) | - | - | - | - | - |
| 350030 - Other Operations Services | (1,359) | - | - | - | - | - |
| 00277 - Non Dept Detroit Building Authority | (0) | - | - | - | - | - |
| 350310 - Detroit Building Authority | (0) | - | - | - | - | - |
| 00870 - Non Dept Centralized Payments | (29,903) | - | - | - | - | - |
| 350800 - Centralized Payments | (29,903) | - | - | - | - | - |
| 10397 - Non Dept Board of Ethics | (3,117) | - | - | - | - | - |
| 350165 - Board of Ethics | (3,117) | - | - | - | - | - |
| 13608 - Non Dept Pension & Employee Benefits Pension | - | - | - | - | - | - |
| 350015 - Pension Benefits Administration | - | - | - | - | - | - |
| 13637 - Non Dept Elected Officials' Compensation | (325) | - | - | - | - | - |
| 350007 - Elected Officials' Compensation | (325) | - | - | - | - | - |
| 14001 - Non Dept Budget Reserve | - | 30,719,808 | - | - | - | - |
| 352101 - Budget Reserve | - | 30,719,808 | - | - | - | - |
| 20251 - Capital Restructuring Initiative | (8,378) | - | - | - | - | - |
| 358031 - Capital Restructuring Initiative - Department of Innov | (8,378) | - | - | - | - | - |
| 20253 - Blight Remediation Projects | (180) | - | - | - | - | - |
| 350011 - Blight Remediation | (180) | - | - | - | - | - |
| 20539 - Non Dept Board of Police Commissioners | - | - | - | - | - | - |
| 350002 - Board of Police Commissioners | - | - | - | - | - | - |
| 20866 - Over-Assessment Program | - | 2,000,000 | - | - | - | - |

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

| Department # - Department Name | FY2022 | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
|--|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Fund # - Fund Name | Actual | Adopted | Adopted | Forecast | Forecast | Forecast |
| Appropriation # - Appropriation Name | | | | | | |
| Cost Center # - Cost Center Name | | | | | | |
| 351020 - Non-Departmental | - | 2,000,000 | - | - | - | - |
| 20976 - 2021 Food Response Funds | 456,981 | - | - | - | - | - |
| 350030 - Other Operations Services | 456,981 | - | - | - | - | - |
| 25350 - Board of Police Commissioners | 2,547,150 | 3,872,579 | 3,779,322 | 3,849,384 | 3,904,318 | 3,958,508 |
| 350002 - Board of Police Commissioners | 2,547,150 | 3,872,579 | 3,779,322 | 3,849,384 | 3,904,318 | 3,958,508 |
| 26350 - Cultural Institutions Support | 3,695,000 | 4,450,000 | 4,470,000 | 3,695,000 | 3,695,000 | 3,695,000 |
| 350093 - Detroit Historical Museum | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 |
| 350095 - Zoo Operations | 570,000 | 570,000 | 570,000 | 570,000 | 570,000 | 570,000 |
| 350097 - Eastern Market Corporation | 225,000 | 280,000 | 300,000 | 225,000 | 225,000 | 225,000 |
| 350290 - Charles H. Wright Museum of African American Histor | 1,900,000 | 2,600,000 | 2,600,000 | 1,900,000 | 1,900,000 | 1,900,000 |
| 26351 - Blight Remediation Projects | 11,000,000 | 10,520,000 | 11,000,000 | 11,000,000 | 11,000,000 | 11,000,000 |
| 350014 - Land Bank Operations | 11,000,000 | 10,520,000 | 11,000,000 | 11,000,000 | 11,000,000 | 11,000,000 |
| 27350 - Special Services | - | - | 1,905,713 | 1,577,579 | 1,598,114 | 1,618,660 |
| 350370 - Project Clean Slate Operations | - | - | 1,552,713 | 1,577,579 | 1,598,114 | 1,618,660 |
| 350371 - Immigration Task Force | - | - | 3,000 | - | - | - |
| 350372 - Reparations Task Force | - | - | 350,000 | - | - | - |
| 27351 - Transportation Services Support | 42,467,072 | 75,481,118 | 87,678,005 | 88,823,744 | 90,177,514 | 91,408,047 |
| 350040 - DTC Contribution for Operations | - | 6,500,000 | 6,500,000 | 6,500,000 | 6,500,000 | 6,500,000 |
| 350080 - DDoT Contribution for Operations | 40,000,000 | 65,800,000 | 74,368,185 | 75,356,929 | 76,696,634 | 77,911,099 |
| 350081 - DDoT Contribution for Legacy Debt | - | - | 2,456,348 | 2,622,776 | 2,605,483 | 2,590,360 |
| 350090 - Airport Contribution for Operations | 2,217,072 | 2,931,118 | 3,953,472 | 4,044,039 | 4,075,397 | 4,106,588 |
| 350140 - Detroit Port Authority | 250,000 | 250,000 | 400,000 | 300,000 | 300,000 | 300,000 |
| 27352 - Community Programs Support | 209,900 | 463,716 | 2,963,716 | 463,716 | 463,716 | 463,716 |
| 350230 - Childhood Education & Enrichment Support | - | 250,000 | 2,750,000 | 250,000 | 250,000 | 250,000 |
| 350240 - EITC Support | 209,900 | 213,716 | 213,716 | 213,716 | 213,716 | 213,716 |
| 28350 - Special Public Programs | 118,030 | - | - | - | - | - |
| 351250 - Charter Revision Commission | 118,030 | - | - | - | - | - |
| 28351 - Board of Ethics | 350,103 | 610,001 | 545,278 | 554,844 | 562,489 | 570,081 |
| 350165 - Board of Ethics | 350,103 | 610,001 | 545,278 | 554,844 | 562,489 | 570,081 |

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

| Department # - Department Name | | | | | | |
|--|--------------------|--------------------|-------------------|-------------------|-------------------|-------------------|
| Fund # - Fund Name | FY2022 | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
| Appropriation # - Appropriation Name | Actual | Adopted | Adopted | Forecast | Forecast | Forecast |
| Cost Center # - Cost Center Name | | | | | | |
| 28352 - Media Services & Communications | 1,322,185 | 1,695,645 | 1,751,094 | 1,509,129 | 1,531,471 | 1,553,469 |
| 350325 - Communications Services | 527,421 | 696,789 | 601,760 | 613,741 | 622,916 | 631,945 |
| 350326 - Media Services | 794,763 | 998,856 | 1,149,334 | 895,388 | 908,555 | 921,524 |
| 28354 - Elected Officials Compensation | 1,300,230 | 1,467,680 | 1,600,000 | 1,652,852 | 1,705,944 | 1,709,244 |
| 350007 - Elected Officials' Compensation | 1,300,230 | 1,467,680 | 1,600,000 | 1,652,852 | 1,705,944 | 1,709,244 |
| 29350 - Citywide Overhead | 40,831,804 | 39,491,058 | 50,970,761 | 51,458,405 | 54,125,876 | 54,570,174 |
| 350020 - Dues & Memberships | 297,598 | 386,235 | 386,235 | 390,097 | 393,998 | 397,938 |
| 350030 - Other Operations Services | 9,441 | - | - | - | - | - |
| 350200 - CAYMC Building Rent & Rehabilitation | 202,688 | - | - | - | - | - |
| 350220 - Claims Fund (Insurance Premiums) | 17,100,000 | 12,100,000 | 12,100,000 | 12,100,000 | 12,100,000 | 12,100,000 |
| 350310 - Detroit Building Authority | 1,065,150 | 1,203,945 | 1,207,113 | 1,230,513 | 1,248,588 | 1,266,390 |
| 350800 - Centralized Payments | 22,156,927 | 24,800,878 | 30,528,075 | 30,833,356 | 31,141,690 | 31,453,108 |
| 350980 - Workforce Investments | - | 1,000,000 | 6,749,338 | 6,904,439 | 9,241,600 | 9,352,738 |
| 29351 - Pension-Related Payments | 153,639,989 | 108,675,000 | - | - | - | - |
| 350015 - Pension Benefits Administration | (35,011) | - | - | - | - | - |
| 351051 - Retiree Protection Fund | 135,000,000 | 90,000,000 | - | - | - | - |
| 351052 - Foundations - DIA Pension Contributions | 18,675,000 | 18,675,000 | - | - | - | - |
| 29352 - Major Taxes and Other Revenues | (33,699) | - | - | - | - | - |
| 351020 - Non-Departmental | (33,699) | - | - | - | - | - |
| 29353 - Debt Repayment | 85,002,495 | - | - | - | - | - |
| 351023 - Quality of Life Exit Financing Debt Service | 33,028,701 | - | - | - | - | - |
| 351025 - Note B Payment | 13,956,221 | - | - | - | - | - |
| 351030 - DSA Debt | 37,950,698 | - | - | - | - | - |
| 351032 - JLA Debt Service | 66,875 | - | - | - | - | - |
| 1001 - Risk Management Fund | 44,791,436 | - | - | - | - | - |
| 05185 - Non Dept Risk Management | 44,791,436 | - | - | - | - | - |
| 350890 - Risk Management | 44,791,436 | - | - | - | - | - |
| 1003 - Blight Remediation Fund | (455,356) | - | - | - | - | - |
| 20253 - Blight Remediation Projects | 39,904 | - | - | - | - | - |

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

| Department # - Department Name | | | | | | |
|--|-------------------|------------------|------------------|------------------|------------------|------------------|
| Fund # - Fund Name | FY2022 | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
| Appropriation # - Appropriation Name | Actual | Adopted | Adopted | Forecast | Forecast | Forecast |
| Cost Center # - Cost Center Name | | | | | | |
| 350011 - Blight Remediation | 39,904 | - | - | - | - | - |
| 20785 - COVID-19 Response | (495,260) | - | - | - | - | - |
| 350011 - Blight Remediation | (495,260) | - | - | - | - | - |
| 3100 - Quality of Life – Special Revenue | (1,176) | - | - | - | - | - |
| 13824 - Exit Financing | (1,176) | - | - | - | - | - |
| 352048 - Fire Quality of Life Repairs & Maintenance | (1,176) | - | - | - | - | - |
| 3921 - Other Special Revenue Fund | 2,247,169 | 2,113,980 | 2,164,363 | 2,215,947 | 2,268,760 | 2,322,832 |
| 28353 - Cable TV | 2,247,169 | 2,113,980 | 2,164,363 | 2,215,947 | 2,268,760 | 2,322,832 |
| 350324 - P.E.G. Fees | 2,247,169 | 2,113,980 | 2,164,363 | 2,215,947 | 2,268,760 | 2,322,832 |
| 3922 - COVID-19 Revenue Fund | 2,641,459 | - | - | - | - | - |
| 20785 - COVID-19 Response | 2,572,909 | - | - | - | - | - |
| 350046 - Restructuring _ Reimbursable Costs | 2,572,909 | - | - | - | - | - |
| 20787 - COVID-19 DR4494MI Vaccine Grant | 68,550 | - | - | - | - | - |
| 350046 - Restructuring _ Reimbursable Costs | 17,033,181 | - | - | - | - | - |
| 350086 - Police Quality of Life Civilianization Plan | (16,964,632) | - | - | - | - | - |
| 20842 - FY20 Coronavirus Relief Fund Grant | - | - | - | - | - | - |
| 350046 - Restructuring _ Reimbursable Costs | - | - | - | - | - | - |
| 3923 - American Rescue Plan Act - ARPA | 13,372,193 | - | - | - | - | - |
| 22002 - ARPA - City Services & Infrastructure | 9,976,483 | - | - | - | - | - |
| 350030 - Other Operations Services | 9,976,483 | - | - | - | - | - |
| 22004 - ARPA - Match Funding | 366,745 | - | - | - | - | - |
| 350030 - Other Operations Services | 366,745 | - | - | - | - | - |
| 22006 - ARPA - Neighborhood Investments 2 | 810,812 | - | - | - | - | - |
| 350030 - Other Operations Services | 810,812 | - | - | - | - | - |
| 22009 - ARPA - Employment & Job Creation | 1,500,000 | - | - | - | - | - |
| 350030 - Other Operations Services | 1,500,000 | - | - | - | - | - |
| 22011 - ARPA - Intergenerational Poverty 2 | 711,273 | - | - | - | - | - |
| 350030 - Other Operations Services | 711,273 | - | - | - | - | - |
| 22012 - ARPA - Intergenerational Poverty 3 | 6,880 | - | - | - | - | - |

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

| Department # - Department Name | | | | | | |
|---|------------------|------------------|------------------|----------|----------|----------|
| Fund # - Fund Name | FY2022 | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
| Appropriation # - Appropriation Name | Actual | Adopted | Adopted | Forecast | Forecast | Forecast |
| Cost Center # - Cost Center Name | | | | | | |
| 350030 - Other Operations Services | 6,880 | - | - | - | - | - |
| 4502 - General Public Improvement -Tax, Revenue, & Grant | 1,908,378 | - | - | - | - | - |
| 11452 - Cobo Acquisition Fund 2003 | 1,908,378 | - | - | - | - | - |
| 350732 - Hart Plaza Improvements | 1,908,378 | - | - | - | - | - |
| 4503 - General Obligation Bond Fund | 2,646,995 | - | - | - | - | - |
| 21001 - 2018 UTGO Bonds - Series A | 33,953 | - | - | - | - | - |
| 350290 - Charles H. Wright Museum of African American Histor | 33,953 | - | - | - | - | - |
| 21002 - 2018 UTGO Bonds - Series B | 2,613,041 | - | - | - | - | - |
| 350093 - Detroit Historical Museum | 245,314 | - | - | - | - | - |
| 350290 - Charles H. Wright Museum of African American Histor | 2,367,727 | - | - | - | - | - |
| 4524 - Neighborhood Redevelopment, Housing Rehabilitation, & E | 15,250 | - | - | - | - | - |
| 20315 - Neighborhood Redev & Housing Rehab GO Bond Project: | 15,250 | - | - | - | - | - |
| 350093 - Detroit Historical Museum | 15,250 | - | - | - | - | - |
| 4527 - Public Safety Facilities Fund | 153,000 | - | - | - | - | - |
| 20318 - COD Public Safety Facilities GO Bond Projects 20318 | 153,000 | - | - | - | - | - |
| 353700 - COD Public Safety Facilities GO Bond Projects 353700 | 153,000 | - | - | - | - | - |
| 4528 - Public Safety Facilities - Police, Fire, EMS, Health | 911 | - | - | - | - | - |
| 20319 - COD Public Safety Facilities DOJ GO Bond Projects 20319 | 911 | - | - | - | - | - |
| 353710 - COD Public Safety Facilities DOJ GO Bond Projects 353 | 911 | - | - | - | - | - |
| 4533 - City of Detroit Capital Projects | 81,361 | 7,600,000 | 4,350,000 | - | - | - |
| 20251 - Capital Restructuring Initiative | (1,443) | - | - | - | - | - |
| 358047 - Capital Restructuring Initiative - GSD | (1,443) | - | - | - | - | - |
| 20507 - CoD Capital Projects | 121,050 | 7,600,000 | 4,350,000 | - | - | - |
| 350030 - Other Operations Services | 232,715 | - | - | - | - | - |
| 350093 - Detroit Historical Museum | - | 1,000,000 | 1,000,000 | - | - | - |
| 350095 - Zoo Operations | - | - | 1,000,000 | - | - | - |
| 350097 - Eastern Market Corporation | - | 350,000 | 350,000 | - | - | - |
| 350290 - Charles H. Wright Museum of African American Histor | - | 2,000,000 | 2,000,000 | - | - | - |
| 358010 - Capital Restructuring Initiative - Airport | 291,386 | 2,250,000 | - | - | - | - |

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

| Department # - Department Name | | | | | | |
|--|--------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Fund # - Fund Name | FY2022 | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
| Appropriation # - Appropriation Name | Actual | Adopted | Adopted | Forecast | Forecast | Forecast |
| Cost Center # - Cost Center Name | | | | | | |
| 358035 - Capital Restructuring Initiative - Non Departmental | (403,052) | 2,000,000 | - | - | - | - |
| 20785 - COVID-19 Response | (38,246) | - | - | - | - | - |
| 358035 - Capital Restructuring Initiative - Non Departmental | (38,246) | - | - | - | - | - |
| 36 - Housing & Revitalization Department | 118,984,093 | 65,666,978 | 68,333,735 | 67,811,936 | 68,822,036 | 69,846,227 |
| 1000 - General Fund | 14,215,752 | 20,238,994 | 20,407,505 | 20,343,213 | 20,512,649 | 20,680,761 |
| 00014 - HRD Community Development | (11,431) | - | - | - | - | - |
| 360130 - Community Development | (11,431) | - | - | - | - | - |
| 20235 - HRD Administration (Indirect) - Records/Audit & Admin : | (85) | - | - | - | - | - |
| 365709 - HRD Indirect Cost | (85) | - | - | - | - | - |
| 20236 - HRD OPPP Direct - Tax Incentives, Policy, & Developmen | (1,440) | - | - | - | - | - |
| 365703 - OPPP Direct - Tax Incentives, Policy, & Development | (1,440) | - | - | - | - | - |
| 20619 - Job Development & Employer Outreach | 463,782 | - | - | - | - | - |
| 365007 - Economic Development Summer Jobs Program | 463,782 | - | - | - | - | - |
| 26360 - Community Development | 2,248,954 | 2,389,527 | 1,645,624 | 1,674,299 | 1,697,268 | 1,720,100 |
| 360106 - Occupied Buyback Outreach | - | - | 430,000 | 434,300 | 438,643 | 443,029 |
| 360130 - Community Development | 1,734,526 | 1,400,000 | - | - | - | - |
| 360131 - Real Estate_City | 514,428 | 593,292 | - | - | - | - |
| 365080 - Immigration Affairs | - | - | 437,009 | 445,736 | 452,413 | 458,982 |
| 365704 - Program Development & Implementation | - | 396,235 | 778,615 | 794,263 | 806,212 | 818,089 |
| 26361 - Detroit Housing Network GF | 390,049 | 723,167 | 290,650 | 296,477 | 300,929 | 305,308 |
| 360103 - Neighborhood & Housing Services GF | - | - | 290,650 | 296,477 | 300,929 | 305,308 |
| 365080 - Immigration Affairs | 390,049 | 723,167 | - | - | - | - |
| 26362 - Affordable Housing Underwriting & Development | 2,166,489 | 3,509,558 | 4,941,790 | 4,670,384 | 4,733,735 | 4,796,408 |
| 360125 - Housing Underwriting GF Staffing | 233,649 | 404,610 | 429,955 | 438,654 | 445,282 | 451,800 |
| 360130 - Community Development | - | - | 1,550,000 | 1,414,000 | 1,428,140 | 1,442,421 |
| 360131 - Real Estate_City | - | - | 590,306 | 602,206 | 611,284 | 620,211 |
| 365703 - OPPP Direct - Tax Incentives, Policy, & Development | 1,932,840 | 3,104,948 | 2,371,529 | 2,215,524 | 2,249,029 | 2,281,976 |
| 26363 - Senior Home Repairs | 86,751 | - | - | - | - | - |
| 365704 - Program Development & Implementation | 86,751 | - | - | - | - | - |

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

| Department # - Department Name | FY2022 | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
|---|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Fund # - Fund Name | Actual | Adopted | Adopted | Forecast | Forecast | Forecast |
| Appropriation # - Appropriation Name | | | | | | |
| Cost Center # - Cost Center Name | | | | | | |
| 26364 - Affordable Housing Development and Preservation Fund | 94,213 | 4,040,000 | 1,820,000 | - | - | - |
| 360072 - Housing Affordability | 94,213 | 4,040,000 | 1,820,000 | - | - | - |
| 26365 - Neighborhood Improvement Fund | 110,679 | 1,000,000 | 1,000,000 | 1,010,000 | 1,020,100 | 1,030,301 |
| 360130 - Community Development | - | 1,000,000 | 1,000,000 | 1,010,000 | 1,020,100 | 1,030,301 |
| 364136 - Senior Home Repair | 110,679 | - | - | - | - | - |
| 27360 - Economic Development Programs | 2,114,489 | 2,114,489 | 4,186,847 | 6,114,068 | 6,134,930 | 6,155,459 |
| 360133 - Jobs & Economy Team | - | - | 1,370,358 | 1,397,579 | 1,418,441 | 1,438,970 |
| 360134 - Economic Development Corporation | 275,000 | 275,000 | 275,000 | 275,000 | 275,000 | 275,000 |
| 360135 - Economic Growth Corporation | 1,839,489 | 1,839,489 | 2,541,489 | 1,941,489 | 1,941,489 | 1,941,489 |
| 365008 - HRD Economic Dev & Small Business Dev | - | - | - | 2,500,000 | 2,500,000 | 2,500,000 |
| 27361 - Workforce Development Programs | 2,450,272 | 2,665,000 | 2,665,000 | 2,665,000 | 2,665,000 | 2,665,000 |
| 365007 - Economic Development Summer Jobs Program | 2,450,272 | 2,665,000 | 2,000,000 | 2,000,000 | 2,000,000 | 2,000,000 |
| 365012 - Detroit Employment Services Corp | - | - | 665,000 | 665,000 | 665,000 | 665,000 |
| 27362 - Motor City Match. | 1,066,234 | - | - | - | - | - |
| 365008 - HRD Economic Dev & Small Business Dev | 1,066,234 | - | - | - | - | - |
| 29360 - Housing & Revitalization Dept Administration | 3,036,797 | 3,797,253 | 3,857,594 | 3,912,985 | 3,960,687 | 4,008,185 |
| 360054 - Administration Indirect Costs | 832,912 | 1,055,499 | 1,481,015 | 1,510,991 | 1,533,829 | 1,556,285 |
| 365702 - Administration (Indirect) - Records/Audit & Admin Sup | 90,901 | 163,754 | 161,579 | 164,844 | 167,333 | 169,780 |
| 365709 - HRD Indirect Cost | 2,112,984 | 2,578,000 | 2,215,000 | 2,237,150 | 2,259,525 | 2,282,120 |
| 1003 - Blight Remediation Fund | 701,704 | - | - | - | - | - |
| 20253 - Blight Remediation Projects | 701,704 | - | - | - | - | - |
| 367301 - HRD Residential Demolition | 687,754 | - | - | - | - | - |
| 367303 - HRD Emergency Demolition | 13,950 | - | - | - | - | - |
| 1004 - Gordie Howe International Bridge (GHIB) Project | 5,153,931 | - | - | - | - | - |
| 20413 - Bridging Neighborhoods Fund | 5,153,931 | - | - | - | - | - |
| 360145 - Bridging Neighborhoods Program | 5,153,931 | - | - | - | - | - |
| 2001 - Block Grant | 52,711,324 | 31,588,770 | 34,030,759 | 34,335,797 | 35,022,513 | 35,722,963 |
| 04139 - HRD Detroit Area Pre-College Engineering Program NOF | 61,903 | 67,250 | 65,789 | - | - | - |
| 360238 - DAPCEP | 61,903 | 67,250 | 65,789 | - | - | - |

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

| Department # - Department Name | | | | | | |
|--|----------------|---------------|---------------|---------------|---------------|---------------|
| Fund # - Fund Name | FY2022 | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
| Appropriation # - Appropriation Name | Actual | Adopted | Adopted | Forecast | Forecast | Forecast |
| Cost Center # - Cost Center Name | | | | | | |
| 04178 - HRD World Medical Relief | 68,865 | 72,250 | 74,789 | - | - | - |
| 360263 - World Medical Relief | 68,865 | 72,250 | 74,789 | - | - | - |
| 04186 - Northeast Guidance Center NOF | 143,650 | - | - | - | - | - |
| 360268 - Northeast Guidance Center NOF | 143,650 | - | - | - | - | - |
| 04898 - HRD Ser Metro | - | 72,250 | 70,789 | - | - | - |
| 360427 - Ser Metro | - | 72,250 | 70,789 | - | - | - |
| 05149 - HRD St Patrick Senior Center | 73,208 | 88,750 | 90,789 | - | - | - |
| 360454 - St Patrick Senior Center | 73,208 | 88,750 | 90,789 | - | - | - |
| 05178 - HRD Wellspring | 38,797 | 77,250 | 90,790 | - | - | - |
| 360469 - Wellspring | 38,797 | 77,250 | 90,790 | - | - | - |
| 05544 - HRD SWDBA | 25,887 | 62,250 | 60,789 | - | - | - |
| 360558 - SWDBA | 25,887 | 62,250 | 60,789 | - | - | - |
| 05661 - Elmhurst Home Incorporated NOF | 237,975 | - | - | - | - | - |
| 360573 - Elmhurst Home Inc NOF | 237,975 | - | - | - | - | - |
| 05662 - HRD LASED | 92,621 | 72,250 | 70,789 | - | - | - |
| 360574 - LASED | 92,621 | 72,250 | 70,789 | - | - | - |
| 05797 - HRD Eight Mile Boulevard BG | 20,700 | 25,000 | 25,000 | 25,500 | 25,755 | 26,013 |
| 360600 - Eight Mile Boulevard BG | 20,700 | 25,000 | 25,000 | 25,500 | 25,755 | 26,013 |
| 05897 - HRD Mosaic Youth Theatre | 63,153 | - | - | - | - | - |
| 360619 - Mosaic Youth Theatre | 63,153 | - | - | - | - | - |
| 05983 - HRD Dominican Literacy Youth Center | 116,762 | 77,250 | 78,199 | - | - | - |
| 360634 - Dominican Literacy Center | 116,762 | 77,250 | 78,199 | - | - | - |
| 06403 - HRD Delray United Action Council | 74,133 | 67,250 | 70,789 | - | - | - |
| 360705 - Delray United Action Council | 74,133 | 67,250 | 70,789 | - | - | - |
| 06505 - HRD Legal Aid and Defender Association NOF | 166,481 | - | - | - | - | - |
| 360736 - Legal Aid & Defendant Association NOF | 166,481 | - | - | - | - | - |
| 06514 - Franklin Wright Building Rehabilitation NOF | 210,512 | - | - | - | - | - |
| 360743 - Franklin Wright Building Rehabilitation NOF | 210,512 | - | - | - | - | - |
| 06698 - HRD Focus Hope | 73,635 | - | - | - | - | - |

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

| Department # - Department Name | FY2022 | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
|---|------------------|------------------|------------------|------------------|------------------|------------------|
| Fund # - Fund Name | Actual | Adopted | Adopted | Forecast | Forecast | Forecast |
| Appropriation # - Appropriation Name | | | | | | |
| Cost Center # - Cost Center Name | | | | | | |
| 360767 - Focus Hope | 73,635 | - | - | - | - | - |
| 06709 - HRD International Institute | 79,418 | 77,250 | 90,789 | - | - | - |
| 360772 - International Institute | 79,418 | 77,250 | 90,789 | - | - | - |
| 07523 - HRD Accounting Aid Society | 82,950 | 88,750 | 70,789 | - | - | - |
| 360901 - Accounting Aid Society | 82,950 | 88,750 | 70,789 | - | - | - |
| 10113 - HRD Police Athletic League | 65,764 | - | - | - | - | - |
| 362580 - Police Athletic League | 65,764 | - | - | - | - | - |
| 10124 - St. Vincent and Sarah Fisher Center | 39,818 | 216,881 | 70,789 | - | - | - |
| 362635 - St. Vincent & Sarah Fisher Center | 39,818 | 216,881 | 70,789 | - | - | - |
| 10154 - Bridging Communities | 38,314 | 72,250 | 74,789 | - | - | - |
| 362660 - Bridging Communities_362660 | 38,314 | 72,250 | 74,789 | - | - | - |
| 10355 - Fair Housing | - | 50,000 | 50,000 | 51,000 | 51,510 | 52,025 |
| 362705 - Fair Housing | - | 50,000 | 50,000 | 51,000 | 51,510 | 52,025 |
| 10409 - HRD Economic Development Small Business Developmei | 1,805,154 | 1,500,000 | 2,239,341 | 2,284,128 | 2,306,969 | 2,330,039 |
| 362742 - Housing CDBG Match - Lead Grant | 1,805,154 | 1,500,000 | 2,239,341 | 2,284,128 | 2,306,969 | 2,330,039 |
| 10620 - HRD Jefferson East Business Association | 56,053 | 72,250 | 60,789 | - | - | - |
| 363059 - Jefferson East Business Association | 56,053 | 72,250 | 60,789 | - | - | - |
| 10621 - HRD L&L Adult Daycare | 4,425 | 77,250 | - | - | - | - |
| 363060 - L&L Adult Daycare | 4,425 | 77,250 | - | - | - | - |
| 10626 - Southwest Counseling and Development Services | 148,175 | - | - | - | - | - |
| 363065 - Southwest Solutions | 148,175 | - | - | - | - | - |
| 10663 - HRD Neighborhood Legal Services Michigan | 117,546 | - | 65,789 | - | - | - |
| 363079 - Neighborhood Legal Services Michigan | 117,546 | - | 65,789 | - | - | - |
| 10847 - HRD Eastern Market Development Corporation | 39,585 | - | - | - | - | - |
| 362750 - Eastern Market Development Corporation | 39,585 | - | - | - | - | - |
| 11167 - HRD Greening of Detroit | - | 67,250 | 65,789 | - | - | - |
| 363124 - Greening of Detroit | - | 67,250 | 65,789 | - | - | - |
| 11496 - HRD Public Facility Rehabilitation | - | - | 1,000,000 | 1,020,000 | 1,030,200 | 1,040,502 |
| 364040 - Public Facility Rehabilitation | - | - | 1,000,000 | 1,020,000 | 1,030,200 | 1,040,502 |

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

| Department # - Department Name | | | | | | |
|---|------------------|---------------|---------------|----------|----------|----------|
| Fund # - Fund Name | FY2022 | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
| Appropriation # - Appropriation Name | Actual | Adopted | Adopted | Forecast | Forecast | Forecast |
| Cost Center # - Cost Center Name | | | | | | |
| 11499 - HRD Educational Services | (27,007) | 61,978 | - | - | - | - |
| 365559 - Coleman A. Young Foundation | (27,007) | 61,978 | - | - | - | - |
| 11547 - HRD Clark Park | 100,303 | 72,250 | 74,789 | - | - | - |
| 366996 - Clark Park | 100,303 | 72,250 | 74,789 | - | - | - |
| 11554 - HRD Mercy Education Project | 35,118 | 77,250 | 78,199 | - | - | - |
| 361741 - Mercy Education Project | 35,118 | 77,250 | 78,199 | - | - | - |
| 11784 - Alternatives for Girls | (3,014) | - | - | - | - | - |
| 366005 - Alternatives for Girls | (3,014) | - | - | - | - | - |
| 11785 - HRD COTS | 56,934 | - | - | - | - | - |
| 366010 - COTS | 56,934 | - | - | - | - | - |
| 11786 - HRD Covenant House | 46,122 | - | - | - | - | - |
| 366015 - Covenant House | 46,122 | - | - | - | - | - |
| 11791 - HRD Freedom House | 29,541 | - | - | - | - | - |
| 366040 - Freedom House | 29,541 | - | - | - | - | - |
| 11799 - Michigan Legal Services | 54,844 | - | - | - | - | - |
| 366080 - Michigan Legal Services | 54,844 | - | - | - | - | - |
| 11800 - HRD Michigan Veterans Foundation | 28,599 | - | - | - | - | - |
| 366085 - Michigan Veterans Foundation | 28,599 | - | - | - | - | - |
| 11801 - HRD NSO 24 Hr Walk In Center | 982,181 | - | - | - | - | - |
| 366090 - NSO 24 Hr Walk In Center | 982,181 | - | - | - | - | - |
| 11806 - HRD United Community Housing Coalition | (162,048) | - | - | - | - | - |
| 366115 - United Community Housing Coalition | (162,048) | - | - | - | - | - |
| 11809 - HRD YWCA - Interim House | 18,603 | - | - | - | - | - |
| 366130 - YWCA _ Interim House | 18,603 | - | - | - | - | - |
| 11838 - Cass Community Social Services | 392,328 | 62,250 | 60,789 | - | - | - |
| 366310 - Cass Community Social Services | 392,328 | 62,250 | 60,789 | - | - | - |
| 11882 - HRD DRMM Genesis House | (23,289) | - | - | - | - | - |
| 366880 - DRMM Genesis House III - Fairview | (23,289) | - | - | - | - | - |
| 11893 - HRD Matrix Human Services | 645,641 | 77,250 | 65,789 | - | - | - |

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

| Department # - Department Name | | | | | | |
|---|-------------------|------------------|------------------|------------------|------------------|------------------|
| Fund # - Fund Name | FY2022 | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
| Appropriation # - Appropriation Name | Actual | Adopted | Adopted | Forecast | Forecast | Forecast |
| Cost Center # - Cost Center Name | | | | | | |
| 366905 - Matrix Human Services | 645,641 | 77,250 | 65,789 | - | - | - |
| 11896 - HRD NOAH | 57,964 | - | - | - | - | - |
| 366920 - NOAH | 57,964 | - | - | - | - | - |
| 12168 - HRD Homeless Public Services | (8,147) | 2,531,478 | 2,552,307 | 2,487,838 | 2,589,589 | 2,615,485 |
| 364050 - Homeless Public Service | (32,647) | 2,531,478 | 2,552,307 | 2,487,838 | 2,589,589 | 2,615,485 |
| 365528 - Southwest Housing Solutions corporation | 24,500 | - | - | - | - | - |
| 12420 - HRD Joy-Southfield CDC | 77,897 | - | 60,789 | - | - | - |
| 367156 - Joy_Southfield CDC | 77,897 | - | 60,789 | - | - | - |
| 12708 - HRD Catholic Social Services | 55,633 | - | - | - | - | - |
| 367175 - Catholic Social Services | 55,633 | - | - | - | - | - |
| 12945 - HRD Unassigned Projects | - | - | - | 2,603,360 | 2,629,393 | 3,607,824 |
| 362009 - Unassigned Projects | - | - | - | 2,603,360 | 2,629,393 | 3,607,824 |
| 13170 - HRD Neighborhood Outreach & Administration | 1,632,132 | 1,615,640 | 1,562,770 | 1,594,380 | 1,615,932 | 1,637,270 |
| 365706 - Neighborhood & Housing Svcs - Homeless Services | - | - | 574,870 | 586,520 | 594,798 | 602,973 |
| 365707 - Programmatic Underwriting - NOF & CDBG | 1,632,132 | 1,615,640 | 987,900 | 1,007,860 | 1,021,134 | 1,034,297 |
| 13397 - HRD Teen Hype | 33,029 | 77,250 | - | - | - | - |
| 367227 - Teen Hype | 33,029 | 77,250 | - | - | - | - |
| 13398 - HRD The Yunion | 50,069 | - | - | - | - | - |
| 367228 - The Yunion | 50,069 | - | - | - | - | - |
| 13529 - HRD Section 108 Loans | 10,705,154 | 4,857,774 | 5,211,848 | 5,161,535 | 5,494,187 | 4,964,806 |
| 364086 - Mexicantown Mercado Sec 108 Loan | 583,828 | 412,632 | 365,460 | 28,374 | - | - |
| 364087 - Garfield II Sec 108 Loan | 1,529,185 | 586,900 | 1,022,933 | 1,254,884 | 1,352,911 | 454,407 |
| 364089 - Book Cadillac Sec 108 Loan | 1,504,912 | 913,115 | 749,267 | 730,343 | 177,396 | - |
| 364090 - Fort Shelby Sec 108 Loan | 3,003,840 | 1,923,837 | 1,671,615 | 1,631,970 | 2,084,580 | 2,028,600 |
| 364091 - Woodward Garden Sec 108 Loan | 3,292,145 | 896,224 | 878,481 | 971,622 | 1,207,463 | 1,628,187 |
| 364092 - Garfield Geothermal Sec 108 Loan | 214,526 | - | 119,146 | 116,321 | 113,421 | 110,396 |
| 364093 - Garfield Sugar Hill Sec 108 Loan | 576,719 | 125,066 | 404,946 | 428,021 | 558,416 | 743,216 |
| 13556 - HRD Urban Neighborhood Initiatives | 83,384 | 62,250 | 70,789 | - | - | - |
| 367232 - Urban Neighborhood Initiatives | 83,384 | 62,250 | 70,789 | - | - | - |

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

| Department # - Department Name | | | | | | |
|---|------------------|------------------|------------------|------------------|------------------|------------------|
| Fund # - Fund Name | FY2022 | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
| Appropriation # - Appropriation Name | Actual | Adopted | Adopted | Forecast | Forecast | Forecast |
| Cost Center # - Cost Center Name | | | | | | |
| 13562 - HRD The Youth Connection | 72,728 | 77,250 | 70,789 | - | - | - |
| 367237 - The Youth Connection | 72,728 | 77,250 | 70,789 | - | - | - |
| 13609 - HRD CDBG Housing Rehabilitation | 3,509,311 | 3,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 |
| 364067 - CDBG Housing Rehabilitation | 3,509,311 | 3,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 |
| 13635 - HRD CDBG Department Allocations | 526,010 | 1,247,567 | 900,000 | 900,000 | 900,000 | 900,000 |
| 365004 - General Services Department Allocation | 238,707 | 1,247,567 | 900,000 | 900,000 | 900,000 | 900,000 |
| 365006 - PDD Demolition | 287,303 | - | - | - | - | - |
| 13644 - HRD The Salvation Army | 72,032 | - | - | - | - | - |
| 364101 - The Salvation Army | 72,032 | - | - | - | - | - |
| 13646 - HRD YMCA | 55,121 | 62,250 | - | - | - | - |
| 364103 - YMCA | 55,121 | 62,250 | - | - | - | - |
| 13837 - Summer Jobs & Small Business Dev | 1,389,923 | 1,500,000 | 1,500,000 | 1,500,000 | 1,500,000 | 1,500,000 |
| 365007 - Economic Development Summer Jobs Program | 1,389,923 | 1,500,000 | 1,500,000 | 1,500,000 | 1,500,000 | 1,500,000 |
| 13840 - SEED | 41,752 | 62,250 | - | - | - | - |
| 363231 - SEED | 41,752 | 62,250 | - | - | - | - |
| 20153 - HRD Conventional Home Repairs | 2,943,355 | 1,339,893 | - | - | - | - |
| 364113 - Conventional Home Repairs | 2,943,355 | 1,339,893 | - | - | - | - |
| 20156 - Siena Literacy Center | 20,708 | 67,250 | 70,789 | - | - | - |
| 364116 - Siena Literacy Center | 20,708 | 67,250 | 70,789 | - | - | - |
| 20234 - HRD Administration Direct - Reporting & Compliance | 2,477,975 | 2,354,851 | 3,173,206 | 3,237,391 | 3,281,512 | 3,325,189 |
| 361111 - HRD Grants | 318,166 | 410,773 | - | - | - | - |
| 365701 - Administration Direct - Reporting & Compliance | 2,159,809 | 1,944,078 | 3,173,206 | 3,237,391 | 3,281,512 | 3,325,189 |
| 20238 - HRD Housing Underwriting - Multi Family | 1,468,255 | 1,482,745 | 1,177,189 | 1,200,893 | 1,215,421 | 1,229,897 |
| 365705 - Housing Underwriting - Multi Family | 1,001,410 | 941,898 | 1,177,189 | 1,200,893 | 1,215,421 | 1,229,897 |
| 365706 - Neighborhood & Housing Svcs - Homeless Services | 466,845 | 540,847 | - | - | - | - |
| 20338 - DRMM Genesis House II Chicago Appr | 12,153 | - | - | - | - | - |
| 364125 - DRMM Genesis House II Chicago | 12,153 | - | - | - | - | - |
| 20339 - DRMM 3rd Street Appr | 54,124 | - | - | - | - | - |
| 364126 - DRMM 3rd Street | 54,124 | - | - | - | - | - |

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

| Department # - Department Name | FY2022 | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
|--|------------------|------------------|------------------|------------------|------------------|------------------|
| Fund # - Fund Name | Actual | Adopted | Adopted | Forecast | Forecast | Forecast |
| Appropriation # - Appropriation Name | | | | | | |
| Cost Center # - Cost Center Name | | | | | | |
| 20340 - Community Home Support Appr | 46,154 | - | - | - | - | - |
| 364129 - Community Home Support | 46,154 | - | - | - | - | - |
| 20488 - Luella Hannan Memorial | 61,243 | 77,250 | 82,200 | - | - | - |
| 361111 - HRD Grants | 61,243 | 77,250 | 82,200 | - | - | - |
| 20541 - FY18 Pre-Development Affordable Housing | 3,964,192 | 1,000,000 | 3,222,201 | 3,286,645 | 3,319,511 | 3,352,706 |
| 361111 - HRD Grants | 3,964,192 | 1,000,000 | 3,222,201 | 3,286,645 | 3,319,511 | 3,352,706 |
| 20542 - FY18 for Single Family Ownership Plan | (49,609) | - | - | - | - | - |
| 361111 - HRD Grants | (49,609) | - | - | - | - | - |
| 20545 - FY 18 Ruth Ellis Public Service Program | 10,850 | - | - | - | - | - |
| 361111 - HRD Grants | 10,850 | - | - | - | - | - |
| 20546 - FY18 for Detroit Safe Clean and Decent Team Public Serv | 77,289 | - | - | - | - | - |
| 361111 - HRD Grants | 77,289 | - | - | - | - | - |
| 20630 - My Community Dental Center | 40,854 | 77,250 | 82,199 | - | - | - |
| 361111 - HRD Grants | 40,854 | 77,250 | 82,199 | - | - | - |
| 20635 - DESC Training | 66,768 | - | - | - | - | - |
| 361111 - HRD Grants | 66,768 | - | - | - | - | - |
| 20636 - Community Development Housing Activities | 2,206,604 | 2,752,344 | 3,869,415 | 3,947,609 | 3,999,748 | 4,051,413 |
| 365110 - Housing Services - Single Family Rehab | 2,206,604 | 2,752,344 | 3,869,415 | 3,947,609 | 3,999,748 | 4,051,413 |
| 20647 - Center For Employment Opportunities | 70,214 | 77,250 | 78,199 | - | - | - |
| 361111 - HRD Grants | 70,214 | 77,250 | 78,199 | - | - | - |
| 20648 - Cody Rouge Community Action Alliance | 69,095 | 72,250 | 65,789 | - | - | - |
| 361111 - HRD Grants | 69,095 | 72,250 | 65,789 | - | - | - |
| 20695 - HRD Infrastructure | 1,710,574 | - | - | - | - | - |
| 361111 - HRD Grants | 1,710,574 | - | - | - | - | - |
| 20792 - Project Healthy Community | 87,100 | 72,250 | 82,199 | - | - | - |
| 361111 - HRD Grants | 87,100 | 72,250 | 82,199 | - | - | - |
| 20793 - Heritage Literacy | 72,121 | - | - | - | - | - |
| 361111 - HRD Grants | 72,121 | - | - | - | - | - |
| 20794 - SOAR | 57,283 | - | - | - | - | - |

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

| Department # - Department Name | | | | | | |
|---|------------------|------------------|---------------|----------|----------|----------|
| Fund # - Fund Name | FY2022 | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
| Appropriation # - Appropriation Name | Actual | Adopted | Adopted | Forecast | Forecast | Forecast |
| Cost Center # - Cost Center Name | | | | | | |
| 361111 - HRD Grants | 57,283 | - | - | - | - | - |
| 20812 - Wayne Metro Public Service | 235,140 | - | - | - | - | - |
| 361111 - HRD Grants | 235,140 | - | - | - | - | - |
| 20813 - CDBG-CV CARES ACT funds | 6,004,803 | - | - | - | - | - |
| 360024 - Ser Casa _ GM Partnership | 1,242,400 | - | - | - | - | - |
| 360033 - Pittman New Housing | 1,031,002 | - | - | - | - | - |
| 360045 - New Amsterdam _ State | 2,140,173 | - | - | - | - | - |
| 360047 - St. Ignatius Catholic | 1,174,118 | - | - | - | - | - |
| 360074 - Detroit Association of Black Organizations | 79,584 | - | - | - | - | - |
| 360086 - Goodwill Industries_360086 | 337,525 | - | - | - | - | - |
| 365110 - Housing Services - Single Family Rehab | 0 | - | - | - | - | - |
| 20818 - SE. Michi.Resilience Grant-Palmer Par | (4,224) | - | - | - | - | - |
| 360024 - Ser Casa _ GM Partnership | (4,224) | - | - | - | - | - |
| 20827 - FY 20 for Pope Francis | (236) | - | - | - | - | - |
| 361111 - HRD Grants | (236) | - | - | - | - | - |
| 20828 - FY 20 for Central City Integrated Health | 18,672 | - | - | - | - | - |
| 361111 - HRD Grants | 18,672 | - | - | - | - | - |
| 20954 - Southwest Economic Solution Corp | - | 77,250 | 70,789 | - | - | - |
| 361111 - HRD Grants | - | 77,250 | 70,789 | - | - | - |
| 20962 - CDBG Homeless for Motor City Mitten Mission | 84,595 | - | - | - | - | - |
| 361111 - HRD Grants | 84,595 | - | - | - | - | - |
| 20974 - FY21 for CDBG-CV3 Grant Funds | 3,913,066 | - | - | - | - | - |
| 361111 - HRD Grants | 3,913,066 | - | - | - | - | - |
| 21080 - FY 21 Detroit Food Commons - Economic Development | 1,906,285 | - | - | - | - | - |
| 361111 - HRD Grants | 1,906,285 | - | - | - | - | - |
| 21081 - FY 21 Life Builders Detroit Phase II- Housing Rehab Single | 611,589 | - | - | - | - | - |
| 361111 - HRD Grants | 611,589 | - | - | - | - | - |
| 21090 - CDO/CDC Homebuyer Rehab | - | 1,300,000 | - | - | - | - |
| 361111 - HRD Grants | - | 1,300,000 | - | - | - | - |

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

| Department # - Department Name | | | | | | |
|--|-------------------|------------------|------------------|------------------|------------------|------------------|
| Fund # - Fund Name | FY2022 | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
| Appropriation # - Appropriation Name | Actual | Adopted | Adopted | Forecast | Forecast | Forecast |
| Cost Center # - Cost Center Name | | | | | | |
| 21091 - Choice Neighborhoods Grant Match | - | 1,500,000 | 2,000,000 | 2,000,000 | 2,000,000 | 2,000,000 |
| 361111 - HRD Grants | - | 1,500,000 | 2,000,000 | 2,000,000 | 2,000,000 | 2,000,000 |
| 21120 - Family Assistance for Renaissance Men | - | 62,250 | 60,789 | - | - | - |
| 361111 - HRD Grants | - | 62,250 | 60,789 | - | - | - |
| 21121 - Disability Network | - | 67,250 | - | - | - | - |
| 361111 - HRD Grants | - | 67,250 | - | - | - | - |
| 21122 - IFF | - | 860,369 | - | - | - | - |
| 361111 - HRD Grants | - | 860,369 | - | - | - | - |
| 21217 - CDBG Public Facility Rehab/Infrastructure | - | - | 830,568 | 847,384 | 859,070 | 870,623 |
| 365707 - Programmatic Underwriting - NOF & CDBG | - | - | 830,568 | 847,384 | 859,070 | 870,623 |
| 21218 - CDBG Programmatic Operations | - | - | 1,164,607 | 1,188,134 | 1,203,716 | 1,219,171 |
| 361111 - HRD Grants | - | - | 892,958 | 910,964 | 922,384 | 933,740 |
| 365707 - Programmatic Underwriting - NOF & CDBG | - | - | 271,649 | 277,170 | 281,332 | 285,431 |
| 21251 - Brilliant Detroit | - | - | 65,789 | - | - | - |
| 361111 - HRD Grants | - | - | 65,789 | - | - | - |
| 21252 - Give Merit | - | - | 78,199 | - | - | - |
| 361111 - HRD Grants | - | - | 78,199 | - | - | - |
| 21253 - Detroit Phoenix Center | - | - | 78,199 | - | - | - |
| 361111 - HRD Grants | - | - | 78,199 | - | - | - |
| 21254 - Detroit Horsepower | - | - | 82,199 | - | - | - |
| 361111 - HRD Grants | - | - | 82,199 | - | - | - |
| 2002 - UDAG and Discretionary Grants | 12,820,461 | 2,858,965 | 3,034,444 | 3,088,422 | 3,143,399 | 3,199,397 |
| 13340 - HRD Emergency Solutions Grant | 2,999,889 | 2,858,965 | 3,034,444 | 3,088,422 | 3,143,399 | 3,199,397 |
| 361507 - Emergency Solutions Grant - Staff | 135,987 | 214,422 | 340,881 | 347,775 | 352,451 | 357,079 |
| 361508 - Emergency Solutions Grant - Projects | 2,864,511 | 2,644,543 | 2,693,563 | 2,740,647 | 2,790,948 | 2,842,318 |
| 365706 - Neighborhood & Housing Svcs - Homeless Services | (609) | - | - | - | - | - |
| 20814 - ESG-CV CARES ACT funds | 9,820,572 | - | - | - | - | - |
| 360089 - Mercy Education_360089 | 9,820,572 | - | - | - | - | - |
| 2004 - Neighborhood Stabilization Program | 262,595 | - | - | - | - | - |

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

| Department # - Department Name | | | | | | |
|---|------------------|---------------|----------------|----------------|----------------|----------------|
| Fund # - Fund Name | FY2022 | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
| Appropriation # - Appropriation Name | Actual | Adopted | Adopted | Forecast | Forecast | Forecast |
| Cost Center # - Cost Center Name | | | | | | |
| 14098 - 14098-Appropriation | 262,595 | - | - | - | - | - |
| 364108 - NSP1 Closeout Activity | 262,595 | - | - | - | - | - |
| 2007 - Choice Neighborhoods Implementation Grant | 60,212 | - | - | - | - | - |
| 20971 - FY 21 for Choice Neighborhoods Implementation Grant | 60,212 | - | - | - | - | - |
| 360010 - Administration_360010 | 315 | - | - | - | - | - |
| 361111 - HRD Grants | 59,897 | - | - | - | - | - |
| 2104 - Health Grants Fund | 82,511 | 91,604 | 107,321 | 109,468 | 111,658 | 113,891 |
| 20815 - HOPWA-CV-CARES ACT | 81,743 | - | - | - | - | - |
| 360096 - St Patrick Senior Center_360096 | 81,743 | - | - | - | - | - |
| 20928 - HRD HOPWA Administration | 768 | 91,604 | 107,321 | 109,468 | 111,658 | 113,891 |
| 361111 - HRD Grants | 768 | 91,604 | 107,321 | 109,468 | 111,658 | 113,891 |
| 2106 - Mayor's Office Grants Fund | 23,826 | - | - | - | - | - |
| 20980 - Expanding Municipal Financial Empowerment in Detroit (| 23,826 | - | - | - | - | - |
| 361111 - HRD Grants | 23,826 | - | - | - | - | - |
| 2107 - Office of Grants Management Grants Fund | 433,688 | - | - | - | - | - |
| 20774 - Fitzgerald Revitalization | 400,000 | - | - | - | - | - |
| 361111 - HRD Grants | 400,000 | - | - | - | - | - |
| 20947 - FY21 FASTTRACK PILOT PROGRAM GRANT | 15,000 | - | - | - | - | - |
| 361111 - HRD Grants | 15,000 | - | - | - | - | - |
| 20960 - FY2021 SNF-HSP-Single Family Gap Sub-Grant | 18,688 | - | - | - | - | - |
| 361111 - HRD Grants | 18,688 | - | - | - | - | - |
| 2108 - Planning & Development Department Grants Fund | 3,457,645 | - | - | - | - | - |
| 20639 - FY19 Lead Hazard Reduction Program | 1,133,672 | - | - | - | - | - |
| 361111 - HRD Grants | 1,133,672 | - | - | - | - | - |
| 20694 - FY20 Medicaid Children's Health Insurance Program (CHI | (95,157) | - | - | - | - | - |
| 361111 - HRD Grants | (95,157) | - | - | - | - | - |
| 20735 - 2020 Lead Hazard Reduction Grant | 1,200,781 | - | - | - | - | - |
| 361111 - HRD Grants | 1,200,781 | - | - | - | - | - |
| 20839 - FY21 Medicaid Chip Lead Hazard Control Program | 468,677 | - | - | - | - | - |

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

| Department # - Department Name | | | | | | |
|---|-------------------|------------------|------------------|----------|----------|----------|
| Fund # - Fund Name | FY2022 | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
| Appropriation # - Appropriation Name | Actual | Adopted | Adopted | Forecast | Forecast | Forecast |
| Cost Center # - Cost Center Name | | | | | | |
| 361111 - HRD Grants | 468,677 | - | - | - | - | - |
| 20981 - FY22 Medicaid CHIP Lead Hazard Control Program Grant | 747,672 | - | - | - | - | - |
| 361111 - HRD Grants | 747,672 | - | - | - | - | - |
| 21104 - Lead Health Safety-2022 Grant | 2,000 | - | - | - | - | - |
| 361111 - HRD Grants | 2,000 | - | - | - | - | - |
| 3921 - Other Special Revenue Fund | 539,842 | - | - | - | - | - |
| 20670 - FCO CBO Home Repair Program | 338,718 | - | - | - | - | - |
| 360145 - Bridging Neighborhoods Program | 120,985 | - | - | - | - | - |
| 364136 - Senior Home Repair | 217,733 | - | - | - | - | - |
| 20844 - FY21 Invest Detroit Fund-Ford Motor Pass Through | 201,124 | - | - | - | - | - |
| 360145 - Bridging Neighborhoods Program | 201,124 | - | - | - | - | - |
| 3923 - American Rescue Plan Act - ARPA | 24,153,339 | - | - | - | - | - |
| 22001 - ARPA - Emergency Rental Assistance Grant | 21,205,897 | - | - | - | - | - |
| 361111 - HRD Grants | 21,205,897 | - | - | - | - | - |
| 22005 - ARPA - Neighborhood Investments 1 | 219,047 | - | - | - | - | - |
| 361111 - HRD Grants | 219,047 | - | - | - | - | - |
| 22006 - ARPA - Neighborhood Investments 2 | 129,714 | - | - | - | - | - |
| 361111 - HRD Grants | 129,714 | - | - | - | - | - |
| 22010 - ARPA - Intergenerational Poverty 1 | 1,035,885 | - | - | - | - | - |
| 361111 - HRD Grants | 368,885 | - | - | - | - | - |
| 364136 - Senior Home Repair | 665,299 | - | - | - | - | - |
| 366003 - ARPA Renew Detroit Program | 1,701 | - | - | - | - | - |
| 22011 - ARPA - Intergenerational Poverty 2 | 6,212 | - | - | - | - | - |
| 361111 - HRD Grants | 6,212 | - | - | - | - | - |
| 22012 - ARPA - Intergenerational Poverty 3 | 1,067,591 | - | - | - | - | - |
| 361111 - HRD Grants | 1,067,591 | - | - | - | - | - |
| 22016 - ARPA - Small Business Support | 488,994 | - | - | - | - | - |
| 361111 - HRD Grants | 488,994 | - | - | - | - | - |
| 4533 - City of Detroit Capital Projects | - | 1,000,000 | 1,000,000 | - | - | - |

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

| Department # - Department Name | FY2022 | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
|---|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| Fund # - Fund Name | Actual | Adopted | Adopted | Forecast | Forecast | Forecast |
| Appropriation # - Appropriation Name | | | | | | |
| Cost Center # - Cost Center Name | | | | | | |
| 20507 - CoD Capital Projects | - | 1,000,000 | 1,000,000 | - | - | - |
| 360131 - Real Estate_City | - | 1,000,000 | 1,000,000 | - | - | - |
| 4620 - Special Housing Rehab Programs | 4,367,263 | 9,888,645 | 9,753,706 | 9,935,036 | 10,031,817 | 10,129,215 |
| 10821 - HRD HOME 02 03 | 3,291,817 | 8,899,781 | 8,778,336 | 8,953,903 | 9,043,442 | 9,133,876 |
| 363001 - HOME CHDO Project Financing | 3,291,817 | 8,899,781 | 8,778,336 | 8,953,903 | 9,043,442 | 9,133,876 |
| 13171 - HRD HOME Administration | 1,075,446 | 988,864 | 975,370 | 981,133 | 988,375 | 995,339 |
| 365160 - HOME Administration | 1,075,446 | 988,864 | 975,370 | 981,133 | 988,375 | 995,339 |
| 37 - Detroit Police Department | 337,163,285 | 366,782,203 | 388,831,178 | 392,711,781 | 399,406,814 | 409,869,958 |
| 1000 - General Fund | 322,030,865 | 351,707,914 | 370,731,109 | 376,479,359 | 382,448,881 | 392,140,218 |
| 00111 - Police Commission | - | - | - | - | - | - |
| 370010 - Board of Police Commissioners | - | - | - | - | - | - |
| 00321 - Police Secret Service Fund | 63,264 | 150,000 | 146,250 | 147,713 | 149,190 | 150,682 |
| 370740 - Secret Service Operation | 63,264 | 150,000 | 146,250 | 147,713 | 149,190 | 150,682 |
| 00380 - Police Grant Contributions | 1,124,468 | 1,699,261 | 2,096,090 | 2,117,051 | 2,138,221 | 2,159,603 |
| 370710 - Grant Contribution-Cash | 1,124,468 | 1,699,261 | 2,096,090 | 2,117,051 | 2,138,221 | 2,159,603 |
| 00580 - Police Public Acts 301 | - | - | - | - | - | - |
| 370750 - Public Acts 301-302 Training | - | - | - | - | - | - |
| 25370 - Criminal Code Enforcement | 71,091,562 | 81,095,016 | 91,447,481 | 90,340,723 | 89,058,681 | 90,030,553 |
| 370430 - Office of the Dep Chief-Criminal Investigation | 1,724,127 | 1,945,110 | 1,600,603 | 1,633,028 | 1,664,308 | 1,695,989 |
| 370439 - Organized Crime | 12,327 | - | - | - | - | - |
| 370440 - Narcotics Enforcement Section | 19,047,656 | 20,923,117 | 41,959,598 | 42,488,445 | 42,971,320 | 43,997,626 |
| 370500 - Homicide | 24,319,548 | 27,580,898 | 29,555,857 | 28,041,207 | 26,430,537 | 26,114,313 |
| 370525 - Tactical Support | 15,548,103 | 17,142,204 | 16,310,767 | 16,134,060 | 15,931,825 | 16,128,220 |
| 370568 - Records and Identification | 10,403,506 | 13,503,687 | 2,020,656 | 2,043,983 | 2,060,691 | 2,094,405 |
| 370590 - Fiscal Operations - Admin | 37,246 | - | - | - | - | - |
| 372011 - Central District | (950) | - | - | - | - | - |
| 25372 - Police Emergency Response | 153,450,849 | 176,052,821 | 185,532,493 | 191,534,925 | 197,951,251 | 205,176,902 |
| 370095 - Gaming Unit | 35,186 | 5,926,751 | 2,582,996 | 2,703,041 | 2,830,887 | 2,953,576 |
| 370467 - Criminal Investigations | (93,366) | - | - | - | - | - |

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

| Department # - Department Name | | | | | | |
|--|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Fund # - Fund Name | FY2022 | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
| Appropriation # - Appropriation Name | Actual | Adopted | Adopted | Forecast | Forecast | Forecast |
| Cost Center # - Cost Center Name | | | | | | |
| 370525 - Tactical Support | 64,443 | - | - | - | - | - |
| 372000 - Office of the Deputy Chief Patrol Operat Bureau | 1,007,838 | 1,960,739 | 690,185 | 736,610 | 785,377 | 824,735 |
| 372005 - Incident Response | - | 408,475 | 9,675,505 | 10,146,918 | 10,621,496 | 11,002,644 |
| 372011 - Central District | 11,430,050 | 14,451,537 | 10,262,509 | 10,334,774 | 10,409,766 | 10,639,683 |
| 372012 - 7th Precinct | 13,565,187 | 12,267,362 | 12,268,595 | 12,670,215 | 13,100,702 | 13,587,604 |
| 372013 - 5th Precinct | 13,445,586 | 11,528,376 | 12,947,321 | 13,396,290 | 13,876,845 | 14,404,458 |
| 372014 - 8th Precinct | 7,713,124 | 18,439,207 | 18,317,990 | 18,888,798 | 19,507,563 | 20,228,309 |
| 372016 - 2nd Precinct | 18,009,488 | 13,629,129 | 13,284,024 | 13,667,380 | 14,079,392 | 14,577,321 |
| 372017 - 12th Precinct | 17,448,046 | 15,333,930 | 17,359,189 | 17,973,906 | 18,638,173 | 19,363,985 |
| 372018 - 6th Precinct | 11,906,464 | 13,908,726 | 15,841,485 | 16,463,764 | 17,128,160 | 17,814,948 |
| 372019 - 10th Precinct | 14,762,788 | 11,812,721 | 13,273,293 | 13,714,289 | 14,186,791 | 14,717,167 |
| 372023 - 11th Precinct | 8,672,534 | 12,461,700 | 12,925,184 | 13,311,028 | 13,724,337 | 14,212,837 |
| 372024 - 9th Precinct | 20,912,073 | 18,593,222 | 17,188,204 | 17,654,071 | 18,162,326 | 18,800,991 |
| 372026 - Citizens Patrol | 33,023 | 195,111 | 194,127 | 196,723 | 199,024 | 201,353 |
| 372028 - 4th Precinct | 8,202,875 | 12,650,040 | 14,135,494 | 14,640,609 | 15,181,193 | 15,766,319 |
| 372029 - 3rd Precinct | 6,335,511 | 12,485,795 | 14,586,392 | 15,036,509 | 15,519,219 | 16,080,972 |
| 25373 - Public Services | 15,734,563 | 16,736,957 | 15,689,480 | 15,864,001 | 16,025,148 | 16,257,582 |
| 370570 - Victims Assistance | 402,031 | 820,160 | 715,376 | 729,924 | 740,990 | 751,870 |
| 370676 - Police Fleet Management | 2,726 | - | - | - | - | - |
| 370686 - Training Section | 254 | - | - | - | - | - |
| 370687 - Detroit Detention Center | 15,329,552 | 15,916,797 | 14,974,104 | 15,134,077 | 15,284,158 | 15,505,712 |
| 28370 - Community Engagement - Police | 6,004,021 | 4,555,878 | 4,829,524 | 4,906,660 | 4,979,506 | 5,097,258 |
| 370078 - Police Community Services | 6,004,021 | 4,555,878 | 4,829,524 | 4,906,660 | 4,979,506 | 5,097,258 |
| 28371 - Executive Protection Unit | 2,169,901 | 2,183,624 | 2,483,229 | 2,497,295 | 2,502,024 | 2,534,999 |
| 370060 - Executive Protection | 2,169,901 | 2,183,624 | 2,483,229 | 2,497,295 | 2,502,024 | 2,534,999 |
| 28372 - Public Acts 301-302 Training | 34,145 | - | - | - | - | - |
| 370750 - Public Acts 301-302 Training | 34,145 | - | - | - | - | - |
| 29370 - Police Department Administration | 35,552,630 | 28,193,160 | 38,228,337 | 38,719,485 | 39,312,482 | 40,070,463 |
| 370020 - Office of the Chief | 1,990,760 | 3,450,625 | 2,930,736 | 2,996,668 | 3,056,628 | 3,130,787 |

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

| Department # - Department Name | | | | | | |
|---|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Fund # - Fund Name | FY2022 | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
| Appropriation # - Appropriation Name | Actual | Adopted | Adopted | Forecast | Forecast | Forecast |
| Cost Center # - Cost Center Name | | | | | | |
| 370040 - Planning and Inspection | - | 2,070,736 | 3,166,734 | 3,258,282 | 3,345,764 | 3,442,467 |
| 370047 - Police Legal Advisor | 1,202,565 | 1,423,505 | 1,472,312 | 1,509,131 | 1,543,371 | 1,583,401 |
| 370072 - Disciplinary Admin Unit | 4,354,676 | 4,595,550 | 4,762,298 | 4,878,256 | 4,990,495 | 5,134,533 |
| 370140 - Police Human Resources | 7,789,855 | 4,869,998 | 17,342,939 | 17,399,463 | 17,585,590 | 17,783,950 |
| 370590 - Fiscal Operations - Admin | 2,993,728 | 3,566,439 | 1,634,992 | 1,671,824 | 1,707,602 | 1,756,543 |
| 370686 - Training Section | 5,716,387 | 6,355,408 | 5,563,312 | 5,614,594 | 5,659,660 | 5,783,132 |
| 372300 - Office of Deputy Chief Technical Services Bureau | 10,778,249 | 939,274 | 397,906 | 411,702 | 425,167 | 438,871 |
| 372320 - Emergency Communications | 227 | - | - | - | - | - |
| 372390 - Budget Police | 726,183 | 921,625 | 957,108 | 979,565 | 998,205 | 1,016,779 |
| 29371 - Policing Services Infrastructure | 36,805,461 | 41,041,197 | 30,278,225 | 30,351,506 | 30,332,378 | 30,662,176 |
| 370020 - Office of the Chief | - | 133,769 | - | - | - | - |
| 370060 - Executive Protection | - | 220,334 | - | - | - | - |
| 370210 - Police Medical | 1,439,552 | 1,639,105 | 1,325,218 | 1,339,023 | 1,349,528 | 1,367,421 |
| 370675 - Resource Management Division | 9,087,110 | 9,830,285 | 7,095,342 | 7,232,025 | 7,366,497 | 7,524,457 |
| 370676 - Police Fleet Management | 1,810,938 | 1,382,819 | 2,598,545 | 2,622,185 | 2,642,532 | 2,681,637 |
| 372290 - Office of the Asst Chief-Administration | 10,737,021 | 11,648,255 | 2,297,724 | 2,338,283 | 2,373,583 | 2,421,225 |
| 372376 - Communications Operations | 13,730,840 | 16,186,630 | 16,961,396 | 16,819,990 | 16,600,238 | 16,667,436 |
| 2110 - Police Grants Fund | 5,590,846 | 6,406,662 | 6,721,517 | 7,239,074 | 7,796,482 | 8,396,812 |
| 20424 - FY2018 Auto Theft Prevention Authority PAT 21-18 | (14) | - | - | - | - | - |
| 371111 - Police Grants | (14) | - | - | - | - | - |
| 20447 - Justice Assistance Grant (JAG) FY 18 | 121,970 | - | - | - | - | - |
| 371111 - Police Grants | 121,970 | - | - | - | - | - |
| 20555 - FY17 Justice Assistance Grant | (3) | - | - | - | - | - |
| 371111 - Police Grants | (3) | - | - | - | - | - |
| 20566 - FY18 Comprehensive Opioid Abuse Site-base Grant | 152,012 | - | - | - | - | - |
| 371111 - Police Grants | 152,012 | - | - | - | - | - |
| 20609 - Justice Assistance Grant (JAG) FY20 | 684,815 | - | - | - | - | - |
| 371111 - Police Grants | 684,815 | - | - | - | - | - |
| 20621 - FY18 Crime Gun Intelligence Center CGIC | 90,555 | - | - | - | - | - |

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

| Department # - Department Name | | | | | | |
|--|------------------|---------|---------|----------|----------|----------|
| Fund # - Fund Name | FY2022 | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
| Appropriation # - Appropriation Name | Actual | Adopted | Adopted | Forecast | Forecast | Forecast |
| Cost Center # - Cost Center Name | | | | | | |
| 371111 - Police Grants | 90,555 | - | - | - | - | - |
| 20623 - FY18 AAA Grant | (126) | - | - | - | - | - |
| 371111 - Police Grants | (126) | - | - | - | - | - |
| 20643 - FY2019 Scrap Tire Market Development Grant | 4,063 | - | - | - | - | - |
| 371111 - Police Grants | 4,063 | - | - | - | - | - |
| 20693 - FY19 Innovations in Community-Based Crime Reduction | 41,023 | - | - | - | - | - |
| 371111 - Police Grants | 41,023 | - | - | - | - | - |
| 20696 - FY18 Project Safe Neighborhoods Grant | 89,068 | - | - | - | - | - |
| 371111 - Police Grants | 89,068 | - | - | - | - | - |
| 20736 - Strategic Traffic Enforcement Program FY 21 | 5,206 | - | - | - | - | - |
| 371111 - Police Grants | 5,206 | - | - | - | - | - |
| 20737 - VOCA FY 21 | 123,662 | - | - | - | - | - |
| 371111 - Police Grants | 123,662 | - | - | - | - | - |
| 20738 - Pedestrian and Bicycle Overtime Enforcement FY 21 | 484 | - | - | - | - | - |
| 371111 - Police Grants | 484 | - | - | - | - | - |
| 20740 - ATPA EAST Side Action Team FY 21 | 11,427 | - | - | - | - | - |
| 371111 - Police Grants | 11,427 | - | - | - | - | - |
| 20741 - ATPA Oakland County Auto Theft Unit FY 21 | 22,833 | - | - | - | - | - |
| 371111 - Police Grants | 22,833 | - | - | - | - | - |
| 20742 - ATPA Preventing Auto Theft FY 21 | 701,845 | - | - | - | - | - |
| 371111 - Police Grants | 701,845 | - | - | - | - | - |
| 20743 - ATPA South East Auto Theft Team FY 21 | 19,651 | - | - | - | - | - |
| 371111 - Police Grants | 19,651 | - | - | - | - | - |
| 20749 - Scrap Tire Law Enforcement FY 20 | 9,340 | - | - | - | - | - |
| 371111 - Police Grants | 9,340 | - | - | - | - | - |
| 20824 - 2020 COPS Hiring Program Grant | 1,193,025 | - | - | - | - | - |
| 371111 - Police Grants | 1,193,025 | - | - | - | - | - |
| 20845 - 2019 Operation StoneGarden Grant | 12,843 | - | - | - | - | - |
| 371111 - Police Grants | 12,843 | - | - | - | - | - |

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

| Department # - Department Name | | | | | | |
|--|------------------|------------------|---------|----------|----------|----------|
| Fund # - Fund Name | FY2022 | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
| Appropriation # - Appropriation Name | Actual | Adopted | Adopted | Forecast | Forecast | Forecast |
| Cost Center # - Cost Center Name | | | | | | |
| 20907 - Strategic Traffic Enforcement Program FY 22 | 27,238 | - | - | - | - | - |
| 371111 - Police Grants | 27,238 | - | - | - | - | - |
| 20908 - VOCA FY 22 | 460,112 | - | - | - | - | - |
| 371111 - Police Grants | 460,112 | - | - | - | - | - |
| 20909 - Pedestrian & Bicycle Overtime Enforcement FY 22 | 5,951 | - | - | - | - | - |
| 371111 - Police Grants | 5,951 | - | - | - | - | - |
| 20912 - ATPA Oakland County Auto Theft Unit FY 22 | 66,332 | - | - | - | - | - |
| 371111 - Police Grants | 66,332 | - | - | - | - | - |
| 20913 - ATPA Preventing Auto Theft FY 22 | 1,569,005 | - | - | - | - | - |
| 371111 - Police Grants | 1,569,005 | - | - | - | - | - |
| 20914 - ATPA South East Auto Theft Team (SEATT) FY 22 | 75,419 | - | - | - | - | - |
| 371111 - Police Grants | 75,419 | - | - | - | - | - |
| 20918 - STOP | 57,150 | - | - | - | - | - |
| 371111 - Police Grants | 57,150 | - | - | - | - | - |
| 20919 - FY20 BJA Supervision Innovations Grant | 26,911 | - | - | - | - | - |
| 371111 - Police Grants | 26,911 | - | - | - | - | - |
| 20921 - DPD Culturally Specific Underserved 2021-Stop Grant | 19,050 | - | - | - | - | - |
| 371111 - Police Grants | 19,050 | - | - | - | - | - |
| 21067 - Strategic Traffic Enforcement Program FY23 | - | 211,446 | - | - | - | - |
| 371111 - Police Grants | - | 211,446 | - | - | - | - |
| 21068 - VOCA FY23 | - | 1,465,561 | - | - | - | - |
| 371111 - Police Grants | - | 1,465,561 | - | - | - | - |
| 21069 - Pedestrian & Bicycle Overtime Enforcement FY23 | - | 62,346 | - | - | - | - |
| 371111 - Police Grants | - | 62,346 | - | - | - | - |
| 21070 - Justice Assistance Grant (JAG) FY 22 | - | 892,500 | - | - | - | - |
| 371111 - Police Grants | - | 892,500 | - | - | - | - |
| 21071 - ATPA EAST Side Action Team FY23 | - | 253,658 | - | - | - | - |
| 371111 - Police Grants | - | 253,658 | - | - | - | - |
| 21072 - ATPA Oakland County Auto Theft Unit FY23 | - | 129,442 | - | - | - | - |

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

| Department # - Department Name | | | | | | |
|---|------------------|------------------|------------------|------------------|------------------|------------------|
| Fund # - Fund Name | FY2022 | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
| Appropriation # - Appropriation Name | Actual | Adopted | Adopted | Forecast | Forecast | Forecast |
| Cost Center # - Cost Center Name | | | | | | |
| 371111 - Police Grants | - | 129,442 | - | - | - | - |
| 21073 - ATPA Preventing Auto Theft FY23 | - | 3,178,502 | - | - | - | - |
| 371111 - Police Grants | - | 3,178,502 | - | - | - | - |
| 21074 - ATPA South East Auto Theft Team (SEATT) FY23 | - | 97,335 | - | - | - | - |
| 371111 - Police Grants | - | 97,335 | - | - | - | - |
| 21075 - Operation Stonegarden FY 22 | - | 34,272 | - | - | - | - |
| 371111 - Police Grants | - | 34,272 | - | - | - | - |
| 21077 - STOP - Culturally Specific Underserved Grant FY23 | - | 81,600 | - | - | - | - |
| 371111 - Police Grants | - | 81,600 | - | - | - | - |
| 21191 - Strategic Traffic Enforcement Program FY24 | - | - | 351,386 | 378,443 | 407,583 | 438,967 |
| 371111 - Police Grants | - | - | 351,386 | 378,443 | 407,583 | 438,967 |
| 21192 - VOCA FY24 | - | - | 1,160,953 | 1,250,346 | 1,346,623 | 1,450,313 |
| 371111 - Police Grants | - | - | 1,160,953 | 1,250,346 | 1,346,623 | 1,450,313 |
| 21193 - Pedestrian & Bicycle Overtime Enforcement FY24 | - | - | 50,020 | 53,872 | 58,020 | 62,488 |
| 371111 - Police Grants | - | - | 50,020 | 53,872 | 58,020 | 62,488 |
| 21194 - Justice Assistance Grant (JAG) FY24 | - | - | 941,820 | 1,014,340 | 1,092,443 | 1,176,561 |
| 371111 - Police Grants | - | - | 941,820 | 1,014,340 | 1,092,443 | 1,176,561 |
| 21195 - ATPA Oakland County Auto Theft Unit FY24 | - | - | 150,001 | 161,551 | 173,990 | 187,387 |
| 371111 - Police Grants | - | - | 150,001 | 161,551 | 173,990 | 187,387 |
| 21196 - ATPA Preventing Auto Theft FY24 | - | - | 3,834,881 | 4,130,167 | 4,448,190 | 4,790,701 |
| 371111 - Police Grants | - | - | 3,834,881 | 4,130,167 | 4,448,190 | 4,790,701 |
| 21197 - ATPA South East Auto Theft Team (SEATT) FY24 | - | - | 114,177 | 122,969 | 132,438 | 142,636 |
| 371111 - Police Grants | - | - | 114,177 | 122,969 | 132,438 | 142,636 |
| 21199 - Operation Stonegarden FY24 | - | - | 35,014 | 37,710 | 40,614 | 43,741 |
| 371111 - Police Grants | - | - | 35,014 | 37,710 | 40,614 | 43,741 |
| 21201 - STOP - Culturally Specific Underserved Grant FY24 | - | - | 83,265 | 89,676 | 96,581 | 104,018 |
| 371111 - Police Grants | - | - | 83,265 | 89,676 | 96,581 | 104,018 |
| 2601 - Drug Law Enforcement Fund | 1,320,528 | 1,187,719 | 1,211,549 | 1,235,565 | 1,260,058 | 1,285,035 |
| 00648 - Police Enhanced Drug Enforcement Program | 1,320,528 | 1,187,719 | 1,211,549 | 1,235,565 | 1,260,058 | 1,285,035 |

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

| Department # - Department Name | FY2022 | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
|--|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Fund # - Fund Name | Actual | Adopted | Adopted | Forecast | Forecast | Forecast |
| Appropriation # - Appropriation Name | | | | | | |
| Cost Center # - Cost Center Name | | | | | | |
| 370760 - Narcotics Forfeiture Activity | 1,320,528 | 1,187,719 | 1,211,549 | 1,235,565 | 1,260,058 | 1,285,035 |
| 2602 - Federal Forfeitures Funds | 6,634 | - | - | - | - | - |
| 12584 - Police Federal Forfeiture | 6,634 | - | - | - | - | - |
| 370775 - Federal Forfeiture | 6,634 | - | - | - | - | - |
| 3921 - Other Special Revenue Fund | 6,246,859 | 7,479,908 | 7,617,003 | 7,757,783 | 7,901,393 | 8,047,893 |
| 09112 - Police Enhanced E-911 | 4,477,730 | 4,941,900 | 5,215,770 | 5,312,169 | 5,410,506 | 5,510,823 |
| 370700 - E-911 Improvements | 4,477,730 | 4,941,900 | 5,215,770 | 5,312,169 | 5,410,506 | 5,510,823 |
| 25374 - Police Towing Operations | 1,534,313 | 2,123,580 | 2,090,403 | 2,129,039 | 2,168,452 | 2,208,657 |
| 370680 - Towing Operations | 1,534,313 | 2,123,580 | 2,090,403 | 2,129,039 | 2,168,452 | 2,208,657 |
| 28372 - Public Acts 301-302 Training | 234,816 | 414,428 | 310,830 | 316,575 | 322,435 | 328,413 |
| 370750 - Public Acts 301-302 Training | 234,816 | 414,428 | 310,830 | 316,575 | 322,435 | 328,413 |
| 4503 - General Obligation Bond Fund | 1,586,351 | - | - | - | - | - |
| 21001 - 2018 UTGO Bonds - Series A | 1,586,351 | - | - | - | - | - |
| 370675 - Resource Management Division | 1,586,351 | - | - | - | - | - |
| 4528 - Public Safety Facilities - Police, Fire, EMS, Health | 381,202 | - | - | - | - | - |
| 20319 - COD Public Safety Facilities DOJ GO Bond Projects 20319 | 381,202 | - | - | - | - | - |
| 372014 - 8th Precinct | 381,202 | - | - | - | - | - |
| 4533 - City of Detroit Capital Projects | - | - | 2,550,000 | - | - | - |
| 20507 - CoD Capital Projects | - | - | 2,550,000 | - | - | - |
| 370675 - Resource Management Division | - | - | 2,550,000 | - | - | - |
| 38 - Public Lighting Department | 17,494,340 | 17,823,890 | 18,840,909 | 18,914,651 | 18,988,799 | 19,063,660 |
| 1000 - General Fund | 17,402,496 | 16,727,969 | 16,709,812 | 16,783,554 | 16,857,702 | 16,932,563 |
| 29380 - Public Lighting - Administration | 17,402,496 | 16,727,969 | 16,709,812 | 16,783,554 | 16,857,702 | 16,932,563 |
| 380010 - PLD Administration | 17,402,496 | 16,727,969 | 7,306,549 | 7,380,291 | 7,454,439 | 7,529,300 |
| 380011 - PLA Contributions for Operations | - | - | 9,403,263 | 9,403,263 | 9,403,263 | 9,403,263 |
| 1011 - PLD Decommissioning Reserve Fund | 91,844 | 1,095,921 | 2,131,097 | 2,131,097 | 2,131,097 | 2,131,097 |
| 29381 - Public Lighting Decommissioning | 91,844 | 1,095,921 | 2,131,097 | 2,131,097 | 2,131,097 | 2,131,097 |
| 381100 - PLD Decommissioning | 91,844 | 1,095,921 | 2,131,097 | 2,131,097 | 2,131,097 | 2,131,097 |
| 39 - Recreation Department | 1,415,772 | - | - | - | - | - |

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

| Department # - Department Name | | | | | | |
|---|-------------------|------------------|------------------|------------------|------------------|------------------|
| Fund # - Fund Name | FY2022 | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
| Appropriation # - Appropriation Name | Actual | Adopted | Adopted | Forecast | Forecast | Forecast |
| Cost Center # - Cost Center Name | | | | | | |
| 1000 - General Fund | 522,579 | - | - | - | - | - |
| 20435 - Pistons Basketball Court Improvements | 522,579 | - | - | - | - | - |
| 395150 - Recreation Administration | 522,579 | - | - | - | - | - |
| 2112 - Recreation Grants Fund | 14,011 | - | - | - | - | - |
| 14011 - 2014 Jayne Lasky Playfield Improvement | (20,738) | - | - | - | - | - |
| 398564 - 2014 Jayne Lasky Playfield Award | (12,481) | - | - | - | - | - |
| 398565 - 2014 Jayne Lasky Playfield Match | (8,257) | - | - | - | - | - |
| 20302 - FY17 Learn to Swim Program | (68) | - | - | - | - | - |
| 391111 - Grants-Detroit Recreation Dept. | (68) | - | - | - | - | - |
| 20392 - FY 18 Historic Fort Wayne Strategic Planning 2016/18 | 34,817 | - | - | - | - | - |
| 391111 - Grants-Detroit Recreation Dept. | 34,817 | - | - | - | - | - |
| 3601 - General Grants | 2,500 | - | - | - | - | - |
| 06536 - Recreation Gift Catalogue Donations | 2,500 | - | - | - | - | - |
| 390530 - Gift Catalogue Donations | 2,500 | - | - | - | - | - |
| 4513 - General Obligation Bond Fund - Series 2010 | 777,436 | - | - | - | - | - |
| 20330 - COD Cultural Facilities GO Bond Projects 20330 | 777,436 | - | - | - | - | - |
| 395150 - Recreation Administration | 777,436 | - | - | - | - | - |
| 4523 - Museums, Libraries, Recreation, & Other Cultural Facilities | 99,246 | - | - | - | - | - |
| 20314 - COD Cultural Facilities GO Bond Projects 20314 | 99,246 | - | - | - | - | - |
| 395150 - Recreation Administration | 99,246 | - | - | - | - | - |
| 43 - Planning & Development Department | 12,273,679 | 9,290,849 | 6,761,452 | 5,519,062 | 5,601,507 | 5,682,630 |
| 1000 - General Fund | 2,692,335 | 5,126,579 | 5,411,452 | 5,519,062 | 5,601,507 | 5,682,630 |
| 14026 - PDD Administration & Operations | (1,645) | - | - | - | - | - |
| 433100 - Planning & Development Operations | (3,545) | - | - | - | - | - |
| 433120 - Arts, Culture, & Entrepreneurship Office | 1,900 | - | - | - | - | - |
| 26430 - Arts & Culture Opportunities | 285,776 | - | - | - | - | - |
| 433120 - Arts, Culture, & Entrepreneurship Office | 285,776 | - | - | - | - | - |
| 29430 - PDD Administration | 2,408,205 | 5,126,579 | 5,411,452 | 5,519,062 | 5,601,507 | 5,682,630 |
| 433100 - Planning & Development Operations | 2,408,205 | 5,126,579 | 5,411,452 | 5,519,062 | 5,601,507 | 5,682,630 |

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

| Department # - Department Name | | | | | | |
|---|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| Fund # - Fund Name | FY2022 | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
| Appropriation # - Appropriation Name | Actual | Adopted | Adopted | Forecast | Forecast | Forecast |
| Cost Center # - Cost Center Name | | | | | | |
| 2001 - Block Grant | 1,767,383 | 2,164,270 | - | - | - | - |
| 14027 - Planning & Development Department CDBG | 1,767,383 | 2,164,270 | - | - | - | - |
| 433110 - Planning & Development CDBG | 1,767,383 | 2,164,270 | - | - | - | - |
| 2116 - Planning & Development Grants | 15,437 | - | - | - | - | - |
| 20526 - African American Civil Rights Preservation Grant | 11,237 | - | - | - | - | - |
| 431111 - PDD Grants | 11,237 | - | - | - | - | - |
| 20676 - FY19 Emerging City Champions Grant | 4,200 | - | - | - | - | - |
| 431111 - PDD Grants | 4,200 | - | - | - | - | - |
| 3923 - American Rescue Plan Act - ARPA | 27,823 | - | - | - | - | - |
| 22013 - ARPA - Neighborhood Beautification | 27,823 | - | - | - | - | - |
| 433120 - Arts, Culture, & Entrepreneurship Office | 27,823 | - | - | - | - | - |
| 4503 - General Obligation Bond Fund | 7,421,088 | - | - | - | - | - |
| 21002 - 2018 UTGO Bonds - Series B | 7,421,088 | - | - | - | - | - |
| 433100 - Planning & Development Operations | 7,421,088 | - | - | - | - | - |
| 4524 - Neighborhood Redevelopment, Housing Rehabilitation, & E | 268,837 | - | - | - | - | - |
| 20315 - Neighborhood Redev & Housing Rehab GO Bond Project | 268,837 | - | - | - | - | - |
| 433100 - Planning & Development Operations | 268,837 | - | - | - | - | - |
| 4533 - City of Detroit Capital Projects | 80,776 | 2,000,000 | 1,350,000 | - | - | - |
| 20507 - CoD Capital Projects | 80,776 | 2,000,000 | 1,350,000 | - | - | - |
| 433100 - Planning & Development Operations | 80,776 | 2,000,000 | 1,350,000 | - | - | - |
| 45 - Department of Appeals & Hearings | 1,140,435 | 2,092,941 | 1,816,380 | 1,759,854 | 1,785,713 | 1,811,177 |
| 1000 - General Fund | 1,140,435 | 1,812,941 | 1,726,380 | 1,759,854 | 1,785,713 | 1,811,177 |
| 26450 - Code Enforcement Adjudication | 1,140,435 | 1,812,941 | 1,726,380 | 1,759,854 | 1,785,713 | 1,811,177 |
| 450010 - DAH Administration | 1,140,435 | 1,812,941 | 1,726,380 | 1,759,854 | 1,785,713 | 1,811,177 |
| 4533 - City of Detroit Capital Projects | - | 280,000 | 90,000 | - | - | - |
| 20507 - CoD Capital Projects | - | 280,000 | 90,000 | - | - | - |
| 450010 - DAH Administration | - | 280,000 | 90,000 | - | - | - |
| 47 - General Services Department | 150,148,269 | 146,871,471 | 136,908,852 | 111,691,945 | 115,183,245 | 117,914,933 |
| 1000 - General Fund | 76,919,082 | 84,672,466 | 82,738,537 | 88,105,807 | 91,007,203 | 93,148,854 |

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

| Department # - Department Name | | | | | | |
|--|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Fund # - Fund Name | FY2022 | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
| Appropriation # - Appropriation Name | Actual | Adopted | Adopted | Forecast | Forecast | Forecast |
| Cost Center # - Cost Center Name | | | | | | |
| 13336 - GSD Ground Maintenance | (548) | - | - | - | - | - |
| 470198 - Grounds Maintenance | (785) | - | - | - | - | - |
| 470199 - Grounds Maintenance Seasonals | 237 | - | - | - | - | - |
| 13990 - GSD Restructuring Projects | - | - | - | - | - | - |
| 472200 - Recreation Operations | 450 | - | - | - | - | - |
| 472230 - Recreation Center Operations | (450) | - | - | - | - | - |
| 20861 - Wayne County park Millage Funding FY2018/2019 | 119,605 | - | - | - | - | - |
| 472200 - Recreation Operations | 119,605 | - | - | - | - | - |
| 25470 - Safe Neighborhoods - GSD | 2,110,355 | 2,862,168 | 7,493,239 | 7,832,863 | 8,170,188 | 8,410,053 |
| 470039 - Detroit Animal Care & Control | 2,110,355 | 2,862,168 | 7,493,239 | 7,832,863 | 8,170,188 | 8,410,053 |
| 26470 - Parks and Public Space Management | 16,631,311 | 20,378,056 | 24,805,915 | 28,959,148 | 30,726,357 | 31,875,954 |
| 470011 - Landscape Design | 1,699,286 | 2,345,799 | 2,645,312 | 2,690,578 | 2,726,295 | 2,762,374 |
| 470012 - Park Development | 1,444,781 | 2,978,207 | 1,640,596 | 1,672,503 | 1,701,211 | 1,728,255 |
| 470110 - Street Maintenance Garage - Street Fund | 6,761 | - | - | - | - | - |
| 470197 - Grounds Trash | 1,034,014 | - | - | - | - | - |
| 470198 - Grounds Maintenance | 11,924,652 | 11,515,134 | 13,523,299 | 14,138,392 | 14,790,161 | 15,244,875 |
| 470199 - Grounds Maintenance Seasonals | - | 3,007,531 | 2,873,448 | 3,828,567 | 4,877,362 | 5,502,957 |
| 472180 - Floriculture | 521,816 | 531,385 | 623,260 | 629,108 | 631,328 | 637,493 |
| 472290 - Unified Greenway Partnership | - | - | 3,500,000 | 6,000,000 | 6,000,000 | 6,000,000 |
| 27470 - Recreation - GSD | 21,556,150 | 22,761,512 | 17,966,343 | 18,443,890 | 18,887,403 | 19,252,329 |
| 470007 - Administrative Support Unit | 141 | - | - | - | - | - |
| 472180 - Floriculture | - | 251,500 | 251,500 | 254,015 | 256,556 | 259,121 |
| 472200 - Recreation Operations | 17,291,467 | 14,697,659 | 7,732,759 | 7,830,302 | 7,913,479 | 8,002,011 |
| 472230 - Recreation Center Operations | 3,106,043 | 6,279,432 | 7,736,974 | 8,086,913 | 8,424,339 | 8,672,544 |
| 472240 - Recreation Center Seasonal | 69,422 | 670,376 | 808,541 | 817,962 | 822,951 | 832,119 |
| 472260 - Recreation Community Based Programming | 1,089,077 | 862,545 | 847,879 | 855,989 | 863,276 | 871,725 |
| 472280 - Arts Culture & Entrepreneurship | - | - | 588,690 | 598,709 | 606,802 | 614,809 |
| 29470 - GSD Shared Services | 33,098,392 | 35,062,425 | 29,490,774 | 29,834,526 | 30,145,652 | 30,491,141 |
| 470005 - General Services Administration | 34,236 | - | - | - | - | - |

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

| Department # - Department Name | | | | | | |
|---|------------------|------------------|-------------------|------------------|------------------|------------------|
| Fund # - Fund Name | FY2022 | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
| Appropriation # - Appropriation Name | Actual | Adopted | Adopted | Forecast | Forecast | Forecast |
| Cost Center # - Cost Center Name | | | | | | |
| 470007 - Administrative Support Unit | 682 | - | - | - | - | - |
| 470009 - Property Management | 4,978 | - | - | - | - | - |
| 470010 - Facilities Management | 9,726,729 | 10,423,744 | - | - | - | - |
| 470020 - Building Services | 3,382,874 | 2,869,008 | 4,295,237 | 4,341,574 | 4,382,839 | 4,428,190 |
| 470035 - Security | 1,310,586 | 1,618,844 | 1,062,539 | 1,218,948 | 1,390,204 | 1,495,281 |
| 470100 - Fleet Management | 13,920,357 | 12,403,148 | 15,060,374 | 15,175,758 | 15,270,812 | 15,406,332 |
| 470106 - Detroit Wayne Joint Building Authority | 84,184 | 80,673 | 80,873 | 82,518 | 83,770 | 85,000 |
| 470115 - 36th District Court Madison Center | 2,148,324 | 4,855,802 | 6,216,079 | 6,278,240 | 6,341,022 | 6,404,432 |
| 470120 - Fire Apparatus Garage | 2,162,111 | 2,811,206 | 2,775,672 | 2,737,488 | 2,677,005 | 2,671,906 |
| 470198 - Grounds Maintenance | 67,435 | - | - | - | - | - |
| 472190 - Bus Shelter Cleaning | 255,894 | - | - | - | - | - |
| 29471 - GSD - Administration | 3,403,817 | 3,608,305 | 2,982,266 | 3,035,380 | 3,077,603 | 3,119,377 |
| 470005 - General Services Administration | 2,388,516 | 2,399,351 | 2,316,250 | 2,360,588 | 2,394,983 | 2,428,939 |
| 470007 - Administrative Support Unit | 284,819 | 424,804 | 461,250 | 465,863 | 470,523 | 475,228 |
| 470009 - Property Management | 730,481 | 784,150 | - | - | - | - |
| 472210 - Office of Sustainability | - | - | 204,766 | 208,929 | 212,097 | 215,210 |
| 1003 - Blight Remediation Fund | 3,854,462 | 5,727,833 | 19,340,257 | - | - | - |
| 20253 - Blight Remediation Projects | 3,854,462 | 5,727,833 | 8,278,856 | - | - | - |
| 470198 - Grounds Maintenance | - | 1,504,559 | - | - | - | - |
| 470405 - Board Up Program | (2) | - | - | - | - | - |
| 472130 - Corridor Trades Unit | 1,177,406 | 1,672,394 | 1,056,890 | - | - | - |
| 472140 - City Walls Mural Program | 153,559 | 400,000 | 400,000 | - | - | - |
| 472150 - DLBA Grounds Maintenance | 2,300,769 | 1,300,000 | 5,900,000 | - | - | - |
| 472170 - Graffiti Removal | 222,730 | 850,880 | 921,966 | - | - | - |
| 25470 - Safe Neighborhoods - GSD | - | - | 5,061,401 | - | - | - |
| 472120 - Neighborhood Trades Unit | - | - | 5,061,401 | - | - | - |
| 26470 - Parks and Public Space Management | - | - | 6,000,000 | - | - | - |
| 470400 - Freeway Maintenance | - | - | 6,000,000 | - | - | - |
| 2103 - General Services Department Grants Fund | 3,015,125 | - | - | - | - | - |

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

| Department # - Department Name | | | | | | |
|---|------------------|------------------|------------------|------------------|------------------|------------------|
| Fund # - Fund Name | FY2022 | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
| Appropriation # - Appropriation Name | Actual | Adopted | Adopted | Forecast | Forecast | Forecast |
| Cost Center # - Cost Center Name | | | | | | |
| 20573 - FY18 Coastal Zone Management | (23,755) | - | - | - | - | - |
| 471111 - GSD Grants | (23,755) | - | - | - | - | - |
| 20656 - FY2019 Strategic Neighborhood Fund | 2,322,751 | - | - | - | - | - |
| 471111 - GSD Grants | 2,322,751 | - | - | - | - | - |
| 20657 - FY19 Forest Service Challenge Cost Share Grant | (2,654) | - | - | - | - | - |
| 471111 - GSD Grants | (2,654) | - | - | - | - | - |
| 20661 - FY 2018 Trust Fund Grant-Romanowski Park Renovation: | 11,396 | - | - | - | - | - |
| 471111 - GSD Grants | 11,396 | - | - | - | - | - |
| 20755 - Institute for Urban Parks Grant FY 2020 | 25,000 | - | - | - | - | - |
| 471111 - GSD Grants | 25,000 | - | - | - | - | - |
| 20764 - FY19 MDNR-Perrien Park-TF19-0031 | 105,792 | - | - | - | - | - |
| 471111 - GSD Grants | 105,792 | - | - | - | - | - |
| 20768 - Multi Sport Park Investments-Rouge Park- FY 2019 | 37,266 | - | - | - | - | - |
| 471111 - GSD Grants | 37,266 | - | - | - | - | - |
| 20818 - SE. Michi.Resilience Grant-Palmer Par | 35,183 | - | - | - | - | - |
| 471111 - GSD Grants | 35,183 | - | - | - | - | - |
| 20864 - 2019 Clean Diesel Program Grant | 504,145 | - | - | - | - | - |
| 471111 - GSD Grants | 504,145 | - | - | - | - | - |
| 2112 - Recreation Grants Fund | 259,380 | 1,400,000 | 1,050,000 | 1,050,000 | 1,050,000 | 1,050,000 |
| 20501 - Summer Food Service Program 2020 | (11,368) | - | - | - | - | - |
| 471111 - GSD Grants | (11,368) | - | - | - | - | - |
| 20773 - SFSP Consolidated Revenue | 19,957 | - | - | - | - | - |
| 471111 - GSD Grants | 19,957 | - | - | - | - | - |
| 20898 - Summer Food Service Program 2022 | 206,196 | - | - | - | - | - |
| 471111 - GSD Grants | 206,196 | - | - | - | - | - |
| 20899 - Child & Adult Care Food Program 2022 | 44,594 | - | - | - | - | - |
| 471111 - GSD Grants | 44,594 | - | - | - | - | - |
| 21057 - Summer Food Service Program FY23 | - | 1,000,000 | - | - | - | - |
| 471111 - GSD Grants | - | 1,000,000 | - | - | - | - |

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

| Department # - Department Name | FY2022 | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
|---|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Fund # - Fund Name | Actual | Adopted | Adopted | Forecast | Forecast | Forecast |
| Appropriation # - Appropriation Name | | | | | | |
| Cost Center # - Cost Center Name | | | | | | |
| 21058 - Child & Adult Care Food Program FY23 | - | 400,000 | - | - | - | - |
| 471111 - GSD Grants | - | 400,000 | - | - | - | - |
| 21189 - Summer Food Service Program 2024 | - | - | 350,000 | 350,000 | 350,000 | 350,000 |
| 471111 - GSD Grants | - | - | 350,000 | 350,000 | 350,000 | 350,000 |
| 21190 - Child & Adult Care Food Program FY24 | - | - | 700,000 | 700,000 | 700,000 | 700,000 |
| 471111 - GSD Grants | - | - | 700,000 | 700,000 | 700,000 | 700,000 |
| 3301 - Major Street | 10,412,089 | 13,941,172 | 16,078,316 | 16,719,592 | 17,238,580 | 17,757,933 |
| 25470 - Safe Neighborhoods - GSD | 0 | - | - | - | - | - |
| 472120 - Neighborhood Trades Unit | 0 | - | - | - | - | - |
| 26470 - Parks and Public Space Management | 7,028,486 | 9,632,095 | 11,106,266 | 11,647,528 | 12,106,138 | 12,565,205 |
| 470200 - Non Park Forestry - Street Fund | 4,242,415 | 5,319,954 | 5,569,226 | 5,681,216 | 5,748,216 | 5,815,149 |
| 470300 - Median Grass Cutting | 246,442 | 1,717,877 | 2,324,054 | 2,370,833 | 2,399,743 | 2,428,584 |
| 470400 - Freeway Maintenance | 2,539,630 | 889,046 | 958,834 | 978,244 | 992,685 | 1,006,996 |
| 470402 - Freeway Maintenance Seasonals | - | 1,705,218 | 2,254,152 | 2,617,235 | 2,965,494 | 3,314,476 |
| 29470 - GSD Shared Services | 3,383,602 | 4,309,077 | 4,972,050 | 5,072,064 | 5,132,442 | 5,192,728 |
| 470005 - General Services Administration | (12,516) | - | - | - | - | - |
| 470100 - Fleet Management | 753 | - | - | - | - | - |
| 470110 - Street Maintenance Garage - Street Fund | 3,395,365 | 4,309,077 | 4,972,050 | 5,072,064 | 5,132,442 | 5,192,728 |
| 3401 - Solid Waste Management | 9,106,634 | 10,000,000 | 5,701,742 | 5,816,546 | 5,887,462 | 5,958,146 |
| 25470 - Safe Neighborhoods - GSD | 4,889,839 | 4,791,753 | - | - | - | - |
| 472120 - Neighborhood Trades Unit | 4,889,839 | 4,791,753 | - | - | - | - |
| 29470 - GSD Shared Services | 4,216,795 | 5,208,247 | 5,701,742 | 5,816,546 | 5,887,462 | 5,958,146 |
| 470101 - Solid Waste Fleet | 4,216,795 | 5,208,247 | 5,701,742 | 5,816,546 | 5,887,462 | 5,958,146 |
| 3923 - American Rescue Plan Act - ARPA | 4,914,598 | - | - | - | - | - |
| 22007 - ARPA - Neighborhood Investments 3 | 366,745 | - | - | - | - | - |
| 470010 - Facilities Management | 366,745 | - | - | - | - | - |
| 22008 - ARPA - Parks Recreation & Culture | 612,505 | - | - | - | - | - |
| 470012 - Park Development | 612,505 | - | - | - | - | - |
| 22009 - ARPA - Employment & Job Creation | 3,634,822 | - | - | - | - | - |

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

| Department # - Department Name | | | | | | |
|--|-------------------|-------------------|-------------------|----------|----------|----------|
| Fund # - Fund Name | FY2022 | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
| Appropriation # - Appropriation Name | Actual | Adopted | Adopted | Forecast | Forecast | Forecast |
| Cost Center # - Cost Center Name | | | | | | |
| 470010 - Facilities Management | 28,345 | - | - | - | - | - |
| 472130 - Corridor Trades Unit | 3,584,957 | - | - | - | - | - |
| 472150 - DLBA Grounds Maintenance | 21,519 | - | - | - | - | - |
| 22013 - ARPA - Neighborhood Beautification | 300,526 | - | - | - | - | - |
| 472130 - Corridor Trades Unit | 276 | - | - | - | - | - |
| 472150 - DLBA Grounds Maintenance | 300,250 | - | - | - | - | - |
| 4503 - General Obligation Bond Fund | 34,685,729 | - | - | - | - | - |
| 21001 - 2018 UTGO Bonds - Series A | 18,860,394 | - | - | - | - | - |
| 470010 - Facilities Management | 11,762,523 | - | - | - | - | - |
| 470012 - Park Development | 2,923,840 | - | - | - | - | - |
| 470038 - Hart Plaza Management | (2,089,778) | - | - | - | - | - |
| 470100 - Fleet Management | 6,188,040 | - | - | - | - | - |
| 472200 - Recreation Operations | 75,770 | - | - | - | - | - |
| 21002 - 2018 UTGO Bonds - Series B | 15,825,335 | - | - | - | - | - |
| 470010 - Facilities Management | 1,580,649 | - | - | - | - | - |
| 470012 - Park Development | 5,096,358 | - | - | - | - | - |
| 470100 - Fleet Management | 9,148,327 | - | - | - | - | - |
| 4513 - General Obligation Bond Fund - Series 2010 | 16,094 | - | - | - | - | - |
| 20327 - COD Public Safety Facilities GO Bond Projects 20317 | 16,094 | - | - | - | - | - |
| 470010 - Facilities Management | 16,094 | - | - | - | - | - |
| 4533 - City of Detroit Capital Projects | 6,965,077 | 31,130,000 | 12,000,000 | - | - | - |
| 12153 - GSD Fleet Management | 823,883 | - | - | - | - | - |
| 470100 - Fleet Management | 823,883 | - | - | - | - | - |
| 20507 - CoD Capital Projects | 6,141,194 | 31,130,000 | 12,000,000 | - | - | - |
| 470010 - Facilities Management | 2,540,189 | 10,052,000 | - | - | - | - |
| 470012 - Park Development | 2,114,275 | 10,675,000 | 1,000,000 | - | - | - |
| 470100 - Fleet Management | 1,479,699 | 10,403,000 | 10,000,000 | - | - | - |
| 472210 - Office of Sustainability | 7,031 | - | - | - | - | - |
| 472290 - Unified Greenway Partnership | - | - | 1,000,000 | - | - | - |

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

| Department # - Department Name | | | | | | |
|--|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| Fund # - Fund Name | FY2022 | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
| Appropriation # - Appropriation Name | Actual | Adopted | Adopted | Forecast | Forecast | Forecast |
| Cost Center # - Cost Center Name | | | | | | |
| 48 - Water Department - Retail | 156,181,866 | 219,315,200 | 247,686,500 | 252,160,274 | 254,572,848 | 256,997,667 |
| 3923 - American Rescue Plan Act - ARPA | 338,868 | - | - | - | - | - |
| 22002 - ARPA - City Services & Infrastructure | 338,868 | - | - | - | - | - |
| 488800 - ARPA Basement Flooding Protection | 338,868 | - | - | - | - | - |
| 5720 - DWSD-R - Water | 91,427,147 | 140,733,600 | 136,670,200 | 139,101,188 | 140,471,942 | 141,844,521 |
| 20166 - WDWSR-R Administration | 527,889 | 971,300 | 830,200 | 847,005 | 857,735 | 868,404 |
| 481001 - WDWSR-R Chief Exec Officer | 442,680 | 802,600 | 649,500 | 662,664 | 671,309 | 679,896 |
| 481101 - WDWSR-R Public Affairs | (125) | - | - | - | - | - |
| 481601 - WDWSR- R BOWC | 85,335 | 168,700 | 180,700 | 184,341 | 186,426 | 188,508 |
| 20167 - WDWSR-R Operations | 14,744,869 | 23,998,200 | 26,225,400 | 26,758,454 | 27,110,063 | 27,457,991 |
| 482223 - WDWSR-R Stormwater Drainage | - | 851,800 | 1,062,000 | 1,083,615 | 1,098,072 | 1,112,355 |
| 482401 - WDWSR-R Deputy Director Administration | 1,151,566 | 1,917,400 | - | - | - | - |
| 482411 - WDWSR-R Field Engineering | 1,866,999 | 3,312,000 | 5,208,400 | 5,314,624 | 5,388,257 | 5,460,900 |
| 482421 - WDWSR-R Facility Oper | 2,537,176 | 3,962,700 | 4,188,600 | 4,272,708 | 4,318,848 | 4,365,172 |
| 482422 - WDWSR-R Fleet Operations | 1,152,541 | 2,416,300 | 2,665,900 | 2,719,674 | 2,751,235 | 2,782,726 |
| 482431 - WDWSR-R Maint & Repair | 6,294,133 | 8,226,600 | 9,620,300 | 9,816,700 | 9,954,693 | 10,090,710 |
| 482432 - WDWSR- R Meter Operations | 1,493,788 | 3,033,100 | 3,119,500 | 3,183,016 | 3,225,280 | 3,267,009 |
| 482435 - WDWSR-R Lead Service | 248,665 | 278,300 | 360,700 | 368,117 | 373,678 | 379,119 |
| 20168 - WDWSR-R Compliance | 6,233,063 | 9,695,000 | 10,344,500 | 10,553,876 | 10,683,738 | 10,812,814 |
| 483101 - WDWSR-R General Counsel | 483,708 | 937,300 | 1,338,300 | 1,365,307 | 1,381,774 | 1,398,211 |
| 483201 - WDWSR-R Org Development | 502,853 | 739,700 | 860,800 | 878,384 | 890,558 | 902,538 |
| 483301 - WDWSR-R Info Technology | 3,806,818 | 5,319,500 | 5,843,500 | 5,961,399 | 6,030,665 | 6,099,754 |
| 483411 - WDWSR-R Compliance-Security | 819,900 | 1,821,000 | 1,493,500 | 1,524,053 | 1,546,267 | 1,568,136 |
| 483421 - WDWSR-R Compliance-Public Affairs | 619,784 | 877,500 | 808,400 | 824,733 | 834,474 | 844,175 |
| 20169 - WDWSR-R Finance | 4,204,570 | 7,212,600 | 6,866,200 | 7,005,423 | 7,093,815 | 7,181,489 |
| 484001 - WDWSR-R Chief Financial Officer | 1,321,986 | 1,943,100 | 1,785,500 | 1,821,436 | 1,842,112 | 1,862,807 |
| 484111 - WDWSR-R Finance. | 520,238 | 867,300 | 760,200 | 775,774 | 787,514 | 799,063 |
| 484121 - WDWSR-R Procurement | 576,733 | 1,503,200 | 1,343,100 | 1,370,644 | 1,390,602 | 1,410,181 |
| 484131 - WDWSR-R Treasury | 518,080 | 1,223,900 | 1,010,200 | 1,030,514 | 1,041,798 | 1,053,103 |

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

| Department # - Department Name | | | | | | |
|--|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| Fund # - Fund Name | FY2022 | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
| Appropriation # - Appropriation Name | Actual | Adopted | Adopted | Forecast | Forecast | Forecast |
| Cost Center # - Cost Center Name | | | | | | |
| 484151 - WDWSO- R Budget | 104,128 | 177,200 | 181,300 | 185,036 | 187,866 | 190,633 |
| 484161 - WDWSO-R Billing & Collect | 1,007,372 | 1,217,400 | 1,418,800 | 1,447,502 | 1,464,954 | 1,482,303 |
| 484171 - WDWSO-R Internal Audit | 156,034 | 280,500 | 367,100 | 374,517 | 378,969 | 383,399 |
| 20170 - WDWSO-R Customer Service | 1,312,614 | 1,455,900 | 1,688,000 | 1,722,740 | 1,749,028 | 1,774,749 |
| 485111 - WDWSO-R Customer Service. | 1,312,614 | 1,455,900 | 1,688,000 | 1,722,740 | 1,749,028 | 1,774,749 |
| 20172 - WDWSO-R Non Operating Expense | 64,662,706 | 97,400,600 | 90,715,900 | 92,213,690 | 92,977,563 | 93,749,074 |
| 487111 - WDWSO-R Non-Operating Exp | 64,662,706 | 97,400,600 | 90,715,900 | 92,213,690 | 92,977,563 | 93,749,074 |
| 20276 - WDWSO-R Stores | (258,564) | - | - | - | - | - |
| 487611 - WDWSO-R Cost Cl-Gen Stores | (839,768) | - | - | - | - | - |
| 487631 - WDWSO-R Cost Clear-Fuel | 581,204 | - | - | - | - | - |
| 5721 - WDWSO-R Imp & Ext | 53,799,582 | 53,439,800 | 83,462,500 | 84,954,210 | 85,714,982 | 86,483,362 |
| 20244 - WDWSO-R Improvement & Extension | 53,799,582 | 53,439,800 | 83,462,500 | 84,954,210 | 85,714,982 | 86,483,362 |
| 487711 - WDWSO-R Improvement & Extension Wtr | 53,799,582 | 53,439,800 | 83,462,500 | 84,954,210 | 85,714,982 | 86,483,362 |
| 5740 - WDWSO-R Water 2020 Bond Fund | 10,616,269 | 25,141,800 | 27,553,800 | 28,104,876 | 28,385,924 | 28,669,784 |
| 20334 - WDWSO-R Wtr 2020 Bond Fund | 10,616,269 | 25,141,800 | 27,553,800 | 28,104,876 | 28,385,924 | 28,669,784 |
| 487801 - WDWSO-R Wtr 2020 Bond Fund | 10,616,269 | 25,141,800 | 27,553,800 | 28,104,876 | 28,385,924 | 28,669,784 |
| 49 - Sewerage Department - Retail | 343,851,698 | 409,817,928 | 429,449,900 | 437,727,057 | 442,108,337 | 446,518,777 |
| 5820 - DWSD-R - Sewerage | 312,008,364 | 350,405,300 | 344,815,500 | 351,496,169 | 355,063,240 | 358,651,329 |
| 20177 - SDWSD-R Administration | 1,232,971 | 1,090,500 | 932,300 | 951,178 | 963,228 | 975,211 |
| 491001 - SDWSD-R Chief Exec Officer | 990,433 | 901,300 | 729,400 | 744,187 | 753,896 | 763,540 |
| 491101 - SDWSD-R Public Affairs | (292) | - | - | - | - | - |
| 491201 - SDWSD-R Security | (137) | - | - | - | - | - |
| 491601 - SDWSD- R BOWC | 242,967 | 189,200 | 202,900 | 206,991 | 209,332 | 211,671 |
| 20178 - SDWSD-R Operations | 23,693,082 | 25,321,600 | 27,937,100 | 28,504,741 | 28,877,314 | 29,246,118 |
| 492223 - SDWSD- R Storm Drainage | 3,198,989 | 2,773,000 | 3,457,800 | 3,528,178 | 3,575,246 | 3,621,756 |
| 492401 - SDWSD-R Deputy Director Administration | 1,025,572 | 1,707,400 | - | - | - | - |
| 492411 - SDWSD-R Field Engineering | 2,795,189 | 2,948,700 | 4,637,500 | 4,732,080 | 4,797,641 | 4,862,321 |
| 492421 - SDWSD-R Facility Oper | 4,731,750 | 4,450,500 | 4,704,100 | 4,798,556 | 4,850,376 | 4,902,399 |
| 492422 - SDWSD-R Fleet Operations | 2,793,589 | 2,368,700 | 2,613,100 | 2,665,810 | 2,696,747 | 2,727,616 |

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

| Department # - Department Name | FY2022 | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
|--|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| Fund # - Fund Name | Actual | Adopted | Adopted | Forecast | Forecast | Forecast |
| Appropriation # - Appropriation Name | | | | | | |
| Cost Center # - Cost Center Name | | | | | | |
| 492431 - SDWSD-R Maint & Repair | 7,014,177 | 8,063,800 | 9,429,900 | 9,622,407 | 9,757,664 | 9,890,989 |
| 492432 - SDWSD-R Meter Operations | 2,076,446 | 3,009,500 | 3,094,700 | 3,157,710 | 3,199,640 | 3,241,037 |
| 492435 - SDWSD-R Lead Service | 57,369 | - | - | - | - | - |
| 20179 - SDWSD-R Compliance | 13,326,657 | 13,518,900 | 14,508,600 | 14,802,068 | 14,982,188 | 15,161,324 |
| 493101 - SDWSD-R General Counsel | 1,220,147 | 1,052,500 | 1,503,000 | 1,533,327 | 1,551,819 | 1,570,275 |
| 493201 - SDWSD-R Org Development | 857,403 | 830,400 | 966,900 | 986,655 | 1,000,332 | 1,013,792 |
| 493301 - SDWSD-R Info Technology | 8,061,423 | 8,605,800 | 9,453,600 | 9,644,334 | 9,756,392 | 9,868,160 |
| 493411 - SDWSD-R Compliance-Security | 1,835,677 | 2,045,100 | 1,677,300 | 1,711,613 | 1,736,566 | 1,761,127 |
| 493421 - SDWSD-R Compliance-Public Affairs | 1,352,007 | 985,100 | 907,800 | 926,139 | 937,079 | 947,970 |
| 20180 - SDWSD-R Finance | 8,024,488 | 9,685,000 | 9,558,000 | 9,751,719 | 9,873,711 | 9,994,760 |
| 494001 - SDWSD-R Chief Financial Officer | 2,159,028 | 2,182,500 | 2,005,300 | 2,045,661 | 2,068,884 | 2,092,129 |
| 494111 - SDWSD-R Finance | 1,031,299 | 974,000 | 853,900 | 871,397 | 884,588 | 897,562 |
| 494121 - SDWSD-R Procurement | 1,187,722 | 1,688,500 | 1,508,500 | 1,539,436 | 1,561,855 | 1,583,844 |
| 494131 - SDWSD-R Treasury | 1,243,716 | 1,374,700 | 1,134,400 | 1,157,211 | 1,169,880 | 1,182,575 |
| 494151 - SDWSD- R Budget | 246,233 | 199,000 | 203,500 | 207,691 | 210,865 | 213,969 |
| 494161 - SDWSD-R Billing & Collect | 2,145,701 | 2,951,700 | 3,440,300 | 3,509,894 | 3,552,210 | 3,594,276 |
| 494171 - SDWSD-R Internal Audit | 10,788 | 314,600 | 412,100 | 420,429 | 425,429 | 430,405 |
| 20181 - SDWSD-R Customer Service | 3,023,731 | 3,530,200 | 4,092,200 | 4,176,419 | 4,240,155 | 4,302,506 |
| 495111 - SDWSD-R Customer Service | 3,024,839 | 3,530,200 | 4,092,200 | 4,176,419 | 4,240,155 | 4,302,506 |
| 495112 - Fleet Operations-Sewer | (1,108) | - | - | - | - | - |
| 20183 - SDWSD-R Non Operating Expense | 262,707,435 | 297,259,100 | 287,787,300 | 293,310,044 | 296,126,644 | 298,971,410 |
| 497111 - SDWSD-R Non-Operating Exp | 262,707,435 | 297,259,100 | 287,787,300 | 293,310,044 | 296,126,644 | 298,971,410 |
| 5821 - SDWSD-R Imp & Ext | 25,896,442 | 44,411,728 | 62,491,500 | 63,645,130 | 64,233,482 | 64,827,717 |
| 20243 - SDWSD-R Improvement & Extension | 25,896,442 | 44,411,728 | 62,491,500 | 63,645,130 | 64,233,482 | 64,827,717 |
| 497711 - SDWSD-R Improvement & Extension Swr | 25,896,442 | 44,411,728 | 62,491,500 | 63,645,130 | 64,233,482 | 64,827,717 |
| 5831 - SDWSD-R Sewerage Bond Fund | 5,946,892 | 15,000,900 | 22,142,900 | 22,585,758 | 22,811,615 | 23,039,731 |
| 20310 - SDWSDR 2015 Bond | 5,946,892 | 15,000,900 | 22,142,900 | 22,585,758 | 22,811,615 | 23,039,731 |
| 497800 - SDWSDR Bond 2015 | 5,946,892 | 15,000,900 | 22,142,900 | 22,585,758 | 22,811,615 | 23,039,731 |
| 50 - Office of the Auditor General | 3,596,656 | 4,385,910 | 4,892,687 | 4,967,245 | 5,029,976 | 5,092,323 |

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

| Department # - Department Name | FY2022 | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
|---|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Fund # - Fund Name | Actual | Adopted | Adopted | Forecast | Forecast | Forecast |
| Appropriation # - Appropriation Name | | | | | | |
| Cost Center # - Cost Center Name | | | | | | |
| 1000 - General Fund | 3,596,656 | 4,385,910 | 4,892,687 | 4,967,245 | 5,029,976 | 5,092,323 |
| 28500 - Internal Controls Auditing | 3,596,656 | 4,385,910 | 4,892,687 | 4,967,245 | 5,029,976 | 5,092,323 |
| 500010 - OAG Administration | 658,679 | 787,619 | 818,504 | 832,661 | 844,030 | 855,273 |
| 500020 - Auditing Operations | 1,228,976 | 1,789,291 | 2,265,183 | 2,307,494 | 2,340,585 | 2,373,235 |
| 500025 - Auditing - ACFR | 1,709,000 | 1,809,000 | 1,809,000 | 1,827,090 | 1,845,361 | 1,863,815 |
| 51 - Zoning Appeals | 548,873 | 637,986 | 612,996 | 623,593 | 632,106 | 640,525 |
| 1000 - General Fund | 548,873 | 637,986 | 612,996 | 623,593 | 632,106 | 640,525 |
| 00183 - Zoning Land Use Controls | (405) | - | - | - | - | - |
| 510010 - Board of Zoning Appeals Administration | (405) | - | - | - | - | - |
| 27510 - Zoning & Land Use Controls | 549,278 | 637,986 | 612,996 | 623,593 | 632,106 | 640,525 |
| 510010 - Board of Zoning Appeals Administration | 549,278 | 637,986 | 612,996 | 623,593 | 632,106 | 640,525 |
| 52 - City Council | 11,103,450 | 13,785,037 | 15,320,565 | 15,626,885 | 15,937,419 | 16,254,102 |
| 1000 - General Fund | 10,971,713 | 13,785,037 | 15,320,565 | 15,626,885 | 15,937,419 | 16,254,102 |
| 00269 - City Legislative Functions | (1,514) | - | - | - | - | - |
| 520005 - Legislative Policy Division | (1,263) | - | - | - | - | - |
| 520016 - City Council Administration | (251) | - | - | - | - | - |
| 13667 - City Council Council Member At Large 1 | (2,224) | - | - | - | - | - |
| 520305 - Council Member At Large 1 | (2,224) | - | - | - | - | - |
| 13668 - City Council Council Member At Large 2 | (1,817) | - | - | - | - | - |
| 520310 - Council Member At Large 2 | (1,817) | - | - | - | - | - |
| 13669 - City Council District 1 Council Member | (41) | - | - | - | - | - |
| 520315 - District 1 Council Member | (41) | - | - | - | - | - |
| 13670 - City Council District 2 Council Member | (11,129) | - | - | - | - | - |
| 520320 - District 2 Council Member | (11,129) | - | - | - | - | - |
| 13671 - City Council District 3 Council Member | (24,811) | - | - | - | - | - |
| 520325 - District 3 Council Member | (24,811) | - | - | - | - | - |
| 13672 - City Council District 4 Council Member | (12,395) | - | - | - | - | - |
| 520330 - District 4 Council Member | (12,395) | - | - | - | - | - |
| 13673 - City Council District 5 Council Member | (1,172) | - | - | - | - | - |

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

| Department # - Department Name | | | | | | |
|---|------------------|------------------|------------------|------------------|------------------|------------------|
| Fund # - Fund Name | FY2022 | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
| Appropriation # - Appropriation Name | Actual | Adopted | Adopted | Forecast | Forecast | Forecast |
| Cost Center # - Cost Center Name | | | | | | |
| 520335 - District 5 Council Member | (1,172) | - | - | - | - | - |
| 13674 - City Council District 6 Council Member | (356) | - | - | - | - | - |
| 520340 - District 6 Council Member | (356) | - | - | - | - | - |
| 13675 - City Council District 7 Council Member | (3,309) | - | - | - | - | - |
| 520345 - District 7 Council Member | (3,309) | - | - | - | - | - |
| 26520 - Historic Property Designation | - | 42,000 | 42,002 | 42,842 | 43,699 | 44,573 |
| 520120 - Historic Designation Advisory Board | - | 42,000 | 42,002 | 42,842 | 43,699 | 44,573 |
| 28520 - Legislative Administration | 5,150,560 | 6,120,037 | 6,559,807 | 6,690,918 | 6,822,722 | 6,957,100 |
| 520005 - Legislative Policy Division | 3,703,231 | 4,500,770 | 4,646,050 | 4,738,970 | 4,833,749 | 4,930,427 |
| 520009 - City Council Appointed Board of Review | 505,202 | 657,634 | 926,350 | 944,793 | 961,678 | 978,831 |
| 520016 - City Council Administration | 904,607 | 924,113 | 948,959 | 967,938 | 987,294 | 1,007,041 |
| 520350 - City Council President Admin Support | 37,520 | 37,520 | 38,448 | 39,217 | 40,001 | 40,801 |
| 28521 - City Council Member At Large 1 | 671,882 | 911,000 | 1,034,394 | 1,055,081 | 1,076,184 | 1,097,709 |
| 520305 - Council Member At Large 1 | 377,107 | 911,000 | 1,034,394 | 1,055,081 | 1,076,184 | 1,097,709 |
| 520355 - Newly Elected Council Member at Large 1 | 294,775 | - | - | - | - | - |
| 28522 - City Council Member At Large 2 | 703,906 | 911,000 | 1,034,394 | 1,055,081 | 1,076,184 | 1,097,709 |
| 520310 - Council Member At Large 2 | 355,604 | 911,000 | 1,034,394 | 1,055,081 | 1,076,184 | 1,097,709 |
| 520355 - Newly Elected Council Member at Large 1 | 15 | - | - | - | - | - |
| 520360 - Newly Elected Council Member at Large 2 | 348,286 | - | - | - | - | - |
| 28523 - City Council - District 1 Council Member | 565,410 | 815,000 | 935,929 | 954,647 | 973,741 | 993,217 |
| 520315 - District 1 Council Member | 565,158 | 815,000 | 935,929 | 954,647 | 973,741 | 993,217 |
| 520365 - Newly Elected District 1 Council Member | 252 | - | - | - | - | - |
| 28524 - City Council - District 2 Council Member | 631,227 | 815,000 | 935,929 | 954,647 | 973,741 | 993,217 |
| 520320 - District 2 Council Member | 328,678 | 815,000 | 935,929 | 954,647 | 973,741 | 993,217 |
| 520370 - Newly Elected District 2 Council Member | 302,549 | - | - | - | - | - |
| 28525 - City Council - District 3 Council Member | 665,407 | 815,000 | 935,929 | 954,647 | 973,741 | 993,217 |
| 520325 - District 3 Council Member | 665,407 | 815,000 | 935,929 | 954,647 | 973,741 | 993,217 |
| 28526 - City Council - District 4 Council Member | 648,770 | 815,000 | 935,929 | 954,647 | 973,741 | 993,217 |
| 520330 - District 4 Council Member | 320,689 | 815,000 | 935,929 | 954,647 | 973,741 | 993,217 |

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

| Department # - Department Name | FY2022 | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
|--|------------------|------------------|------------------|------------------|------------------|------------------|
| Fund # - Fund Name | Actual | Adopted | Adopted | Forecast | Forecast | Forecast |
| Appropriation # - Appropriation Name | | | | | | |
| Cost Center # - Cost Center Name | | | | | | |
| 520380 - Newly Elected District 4 Council Member | 328,081 | - | - | - | - | - |
| 28527 - City Council - District 5 Council Member | 702,547 | 911,000 | 1,034,394 | 1,055,081 | 1,076,184 | 1,097,709 |
| 520335 - District 5 Council Member | 702,547 | 815,000 | 935,929 | 954,647 | 973,741 | 993,217 |
| 520350 - City Council President Admin Support | - | 96,000 | 98,465 | 100,434 | 102,443 | 104,492 |
| 28528 - City Council - District 6 Council Member | 614,727 | 815,000 | 935,929 | 954,647 | 973,741 | 993,217 |
| 520340 - District 6 Council Member | 305,174 | 815,000 | 935,929 | 954,647 | 973,741 | 993,217 |
| 520390 - Newly Elected District 6 Council Member | 309,553 | - | - | - | - | - |
| 28529 - City Council - District 7 Council Member | 676,046 | 815,000 | 935,929 | 954,647 | 973,741 | 993,217 |
| 520345 - District 7 Council Member | 264,204 | 815,000 | 935,929 | 954,647 | 973,741 | 993,217 |
| 520395 - Newly Elected District 7 Council Member | 411,842 | - | - | - | - | - |
| 2001 - Block Grant | 16,344 | - | - | - | - | - |
| 05081 - Historic Designation Advisory Board BG | 16,344 | - | - | - | - | - |
| 520120 - Historic Designation Advisory Board | 16,344 | - | - | - | - | - |
| 2118 - City Council Grants Fund | 115,393 | - | - | - | - | - |
| 20672 - FY19 Certified Local Government (CLG) Grant-Fort Wayn | 4,343 | - | - | - | - | - |
| 521111 - City Council Grants | 4,343 | - | - | - | - | - |
| 20673 - FY19 Certified Local Government (CLG) Grant-Cass Corric | 71,050 | - | - | - | - | - |
| 521111 - City Council Grants | 71,050 | - | - | - | - | - |
| 20682 - FY19 Underrepresented Community (URC) Grant | 40,000 | - | - | - | - | - |
| 521111 - City Council Grants | 40,000 | - | - | - | - | - |
| 53 - Ombudsperson | 1,064,667 | 1,162,704 | 1,457,701 | 1,485,250 | 1,506,649 | 1,527,743 |
| 1000 - General Fund | 1,054,667 | 1,150,704 | 1,445,701 | 1,473,250 | 1,494,649 | 1,515,743 |
| 28530 - Community Engagement - Ombudsperson | 1,054,667 | 1,150,704 | 1,445,701 | 1,473,250 | 1,494,649 | 1,515,743 |
| 530010 - Ombudsperson Administration & Operations | 1,054,667 | 1,150,704 | 1,445,701 | 1,473,250 | 1,494,649 | 1,515,743 |
| 3921 - Other Special Revenue Fund | 10,000 | 12,000 | 12,000 | 12,000 | 12,000 | 12,000 |
| 28530 - Community Engagement - Ombudsperson | 10,000 | 12,000 | 12,000 | 12,000 | 12,000 | 12,000 |
| 530010 - Ombudsperson Administration & Operations | 10,000 | 12,000 | 12,000 | 12,000 | 12,000 | 12,000 |
| 54 - Office of the Inspector General | 1,234,558 | 1,582,919 | 1,702,537 | 1,733,740 | 1,758,301 | 1,782,590 |
| 1000 - General Fund | 1,234,558 | 1,582,919 | 1,702,537 | 1,733,740 | 1,758,301 | 1,782,590 |

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

| Department # - Department Name | | | | | | |
|--|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Fund # - Fund Name | FY2022 | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
| Appropriation # - Appropriation Name | Actual | Adopted | Adopted | Forecast | Forecast | Forecast |
| Cost Center # - Cost Center Name | | | | | | |
| 13530 - OIG Office of the Inspector General | - | - | - | - | - | - |
| 540010 - Office of the Inspector General | - | - | - | - | - | - |
| 28540 - OIG Investigations & Accountability | 1,234,558 | 1,582,919 | 1,702,537 | 1,733,740 | 1,758,301 | 1,782,590 |
| 540010 - Office of the Inspector General | 1,234,558 | 1,582,919 | 1,702,537 | 1,733,740 | 1,758,301 | 1,782,590 |
| 60 - 36th District Court | 30,056,138 | 31,670,306 | 31,700,904 | 32,298,432 | 32,769,104 | 33,234,096 |
| 1000 - General Fund | 30,056,138 | 31,670,306 | 31,700,904 | 32,298,432 | 32,769,104 | 33,234,096 |
| 27600 - Economic Equity and Opportunity - Courts | - | 40,000 | - | - | - | - |
| 600155 - Drug Court | - | 40,000 | - | - | - | - |
| 29600 - 36th District Court Administration | 30,056,138 | 31,630,306 | 31,700,904 | 32,298,432 | 32,769,104 | 33,234,096 |
| 600010 - Direct Costs | 3,893,929 | 3,470,204 | 3,650,223 | 3,705,345 | 3,752,375 | 3,798,862 |
| 600014 - District Court Operations | 21,247,961 | 23,801,263 | 23,679,334 | 24,178,027 | 24,557,517 | 24,931,432 |
| 600015 - Civil | (222,041) | - | - | - | - | - |
| 600035 - Court Security Reimbursement | 449,996 | 530,000 | 530,000 | 535,300 | 540,653 | 546,059 |
| 600100 - Court Administration | 4,651,949 | 3,828,839 | 3,801,347 | 3,839,360 | 3,877,755 | 3,916,531 |
| 600155 - Drug Court | 34,345 | - | 40,000 | 40,400 | 40,804 | 41,212 |
| 70 - City Clerk | 2,042,435 | 3,036,843 | 2,976,098 | 2,895,759 | 2,936,241 | 2,976,429 |
| 1000 - General Fund | 2,060,663 | 3,036,843 | 2,976,098 | 2,895,759 | 2,936,241 | 2,976,429 |
| 00265 - City Clerk Operations | (8,231) | - | - | - | - | - |
| 700010 - Office of the City Clerk | (8,231) | - | - | - | - | - |
| 28700 - City Clerk Administration | 2,068,894 | 3,036,843 | 2,976,098 | 2,895,759 | 2,936,241 | 2,976,429 |
| 700010 - Office of the City Clerk | 1,417,348 | 2,142,181 | 1,986,273 | 1,885,504 | 1,910,517 | 1,935,467 |
| 700030 - City Council Support Staff | 651,546 | 894,662 | 989,825 | 1,010,255 | 1,025,724 | 1,040,962 |
| 2117 - Department of Elections Grants Fund | (18,228) | - | - | - | - | - |
| 20836 - Detroit Safe Voting Plan Grant | (1,400) | - | - | - | - | - |
| 700010 - Office of the City Clerk | (1,400) | - | - | - | - | - |
| 20854 - Detroit Save Voting Plan 2 Grant | (16,828) | - | - | - | - | - |
| 700010 - Office of the City Clerk | (16,828) | - | - | - | - | - |
| 71 - Department of Elections | 14,272,699 | 14,256,729 | 14,111,873 | 14,266,049 | 14,374,911 | 14,525,221 |
| 1000 - General Fund | 14,272,699 | 14,253,608 | 14,111,873 | 14,266,049 | 14,374,911 | 14,525,221 |

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

| Department # - Department Name | | | | | | |
|--|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Fund # - Fund Name | FY2022 | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
| Appropriation # - Appropriation Name | Actual | Adopted | Adopted | Forecast | Forecast | Forecast |
| Cost Center # - Cost Center Name | | | | | | |
| 00181 - Elections Conduct of Elections | (39,270) | - | - | - | - | - |
| 710010 - Elections Administration | (8,414) | - | - | - | - | - |
| 710011 - Computer Systems Support | 8,768 | - | - | - | - | - |
| 710012 - Registration | 187,755 | - | - | - | - | - |
| 710013 - Voter Education | (7,900) | - | - | - | - | - |
| 710014 - Equipment Management Support | (0) | - | - | - | - | - |
| 710016 - Elections Training | 10,895 | - | - | - | - | - |
| 710041 - Primary Election | (12,963) | - | - | - | - | - |
| 710042 - General Election | (217,410) | - | - | - | - | - |
| 28710 - Effective Governance - City Elections | 14,311,969 | 14,253,608 | 14,111,873 | 14,266,049 | 14,374,911 | 14,525,221 |
| 710010 - Elections Administration | 1,715,820 | 2,066,513 | 2,033,603 | 2,066,396 | 2,090,000 | 2,117,056 |
| 710011 - Computer Systems Support | 453,096 | 911,231 | 699,883 | 708,583 | 713,437 | 721,496 |
| 710012 - Registration | 1,581,394 | 3,370,496 | 3,564,018 | 3,604,332 | 3,624,465 | 3,662,964 |
| 710013 - Voter Education | 281,984 | 376,000 | 470,000 | 474,700 | 479,447 | 484,241 |

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

| Department # - Department Name | | | | | | |
|--|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Fund # - Fund Name | FY2022 | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
| Appropriation # - Appropriation Name | Actual | Adopted | Adopted | Forecast | Forecast | Forecast |
| Cost Center # - Cost Center Name | | | | | | |
| 710014 - Equipment Management Support | 465,136 | 808,174 | 1,001,925 | 1,009,240 | 1,010,515 | 1,019,342 |
| 710016 - Elections Training | 640,410 | 849,463 | 881,728 | 890,136 | 893,404 | 902,139 |
| 710028 - Technical Service & Supply Support | 188,768 | 187,840 | 213,383 | 212,856 | 210,838 | 211,650 |
| 710041 - Primary Election | 1,995,432 | 2,612,792 | 4,334,704 | 4,378,051 | 4,421,833 | 4,466,051 |
| 710042 - General Election | 6,989,929 | 3,071,099 | 912,629 | 921,755 | 930,972 | 940,282 |
| 2117 - Department of Elections Grants Fund | - | 3,121 | - | - | - | - |
| 28711 - Voter Education | - | 3,121 | - | - | - | - |
| 712117 - Elections Voter Education Donations | - | 3,121 | - | - | - | - |
| 72 - Detroit Public Library | 22,711,671 | 27,541,513 | 28,806,083 | 26,636,908 | 27,378,676 | 28,145,096 |
| 3001 - Library | 22,711,671 | 27,541,513 | 28,806,083 | 26,636,908 | 27,378,676 | 28,145,096 |
| 00189 - Library Music, Arts, & Literature (MAL) | 35,373 | - | - | - | - | - |
| 720025 - Library Circulation | 278 | - | - | - | - | - |
| 720033 - Children's Library Services | 3,234 | - | - | - | - | - |
| 720034 - Children & Young Adult Services | 2,984 | - | - | - | - | - |
| 720042 - Popular Library | 1,473 | - | - | - | - | - |
| 720044 - TIP &TRC | 4,008 | - | - | - | - | - |
| 720045 - Clerical Asistance - Main | 2,533 | - | - | - | - | - |
| 720054 - Social Services, Education, & Religion (SSER) | 118 | - | - | - | - | - |
| 720114 - Business, Science, & Technology (BST) | 2,308 | - | - | - | - | - |
| 720154 - MAL | 520 | - | - | - | - | - |
| 720265 - Special Collections: Burton, MRL, Automotive | 10,585 | - | - | - | - | - |
| 720510 - Library Data Processing | 520 | - | - | - | - | - |
| 720650 - Security, Maintenance, & Shipping | 6,811 | - | - | - | - | - |
| 00190 - Library Branch Services | 27,049 | - | - | - | - | - |
| 720210 - Chaney | 4,244 | - | - | - | - | - |
| 720220 - Hubbard | 615 | - | - | - | - | - |
| 720230 - Redford | 2,038 | - | - | - | - | - |
| 720240 - Campbell | 2,393 | - | - | - | - | - |
| 720260 - Jefferson | 919 | - | - | - | - | - |

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

| Department # - Department Name | | | | | | |
|--|------------------|------------------|------------------|------------------|------------------|------------------|
| Fund # - Fund Name | FY2022 | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
| Appropriation # - Appropriation Name | Actual | Adopted | Adopted | Forecast | Forecast | Forecast |
| Cost Center # - Cost Center Name | | | | | | |
| 720270 - Chase | (424) | - | - | - | - | - |
| 720275 - Clerical Assistance Branches | 3,814 | - | - | - | - | - |
| 720290 - Franklin | (1,198) | - | - | - | - | - |
| 720300 - SIR/Douglass | 3,582 | - | - | - | - | - |
| 720310 - Elmwood Park | 102 | - | - | - | - | - |
| 720320 - Parkman | 5,297 | - | - | - | - | - |
| 720330 - Wilder | 1,577 | - | - | - | - | - |
| 720340 - Conely | 63 | - | - | - | - | - |
| 720350 - Chandler Park | 274 | - | - | - | - | - |
| 720360 - Bowen | 995 | - | - | - | - | - |
| 720370 - Knapp | (990) | - | - | - | - | - |
| 720380 - Edison | 3,198 | - | - | - | - | - |
| 720390 - Duffield | (322) | - | - | - | - | - |
| 720400 - Sherwood Forest | 412 | - | - | - | - | - |
| 720410 - Downtown | 461 | - | - | - | - | - |
| 10454 - Library Administrative Management | (285,839) | - | - | - | - | - |
| 720002 - DPL - Administrative Services | (322,789) | - | - | - | - | - |
| 720452 - DPL - Library Marketing Services | 3,110 | - | - | - | - | - |
| 720475 - DPL - Clerical Assistance Administrative Services | 454 | - | - | - | - | - |
| 720482 - DPL - Bibliographic | 1,495 | - | - | - | - | - |
| 720492 - DPL - Print Shop | 94 | - | - | - | - | - |
| 720502 - DPL - Technical Processing Services | 1,051 | - | - | - | - | - |
| 720532 - DPL - Director of Information Systems | 4,914 | - | - | - | - | - |
| 720535 - DPL - Digital Lab | (194) | - | - | - | - | - |
| 720542 - DPL - Human Resources | 4,928 | - | - | - | - | - |
| 720572 - DPL - Director of Business & Financial Operations | 4,983 | - | - | - | - | - |
| 720622 - DPL - Facilities Maintenance | 16,619 | - | - | - | - | - |
| 720662 - DPL - Shipping Services | (503) | - | - | - | - | - |
| 26720 - Library Collections Management | 2,313,441 | 2,596,768 | 2,559,045 | 2,613,431 | 2,654,755 | 2,695,116 |

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

| Department # - Department Name | | | | | | |
|--|------------------|------------------|------------------|------------------|------------------|------------------|
| Fund # - Fund Name | FY2022 | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
| Appropriation # - Appropriation Name | Actual | Adopted | Adopted | Forecast | Forecast | Forecast |
| Cost Center # - Cost Center Name | | | | | | |
| 720025 - Library Circulation | 265,491 | 318,850 | 285,260 | 291,322 | 295,929 | 300,429 |
| 720042 - Popular Library | 539,803 | 246,027 | - | - | - | - |
| 720045 - Clerical Asistance - Main | 270,212 | 390,320 | 623,830 | 637,088 | 647,162 | 657,000 |
| 720054 - Social Services, Education, & Religion (SSER) | 3,430 | - | - | - | - | - |
| 720114 - Business, Science, & Technology (BST) | 624,152 | 509,463 | 721,291 | 736,621 | 748,269 | 759,645 |
| 720154 - MAL | 97,078 | - | - | - | - | - |
| 720265 - Special Collections: Burton, MRL, Automotive | 203,212 | 384,882 | 362,580 | 370,286 | 376,141 | 381,860 |
| 720510 - Library Data Processing | 310,062 | 747,226 | 566,084 | 578,114 | 587,254 | 596,182 |
| 27720 - Library Enrichment Programs | 780,559 | 745,037 | 1,288,748 | 1,316,137 | 1,336,947 | 1,357,273 |
| 720033 - Children's Library Services | 570,581 | 582,554 | 575,599 | 587,832 | 597,127 | 606,206 |
| 720034 - Children & Young Adult Services | 12,464 | 162,483 | 157,403 | 160,748 | 163,290 | 165,772 |
| 720044 - TIP &TRC | 143,850 | - | 555,746 | 567,557 | 576,530 | 585,295 |
| 720045 - Clerical Asistance - Main | 32,682 | - | - | - | - | - |
| 720265 - Special Collections: Burton, MRL, Automotive | 20,982 | - | - | - | - | - |
| 27721 - Library - Branch Services | 4,488,626 | 7,699,695 | 9,048,130 | 9,240,422 | 9,386,532 | 9,529,245 |
| 720210 - Chaney | 28,154 | 324,073 | 307,436 | 313,969 | 318,933 | 323,783 |
| 720220 - Hubbard | 97,737 | 386,113 | 286,326 | 292,411 | 297,035 | 301,551 |
| 720230 - Redford | 639,639 | 426,466 | 466,280 | 476,189 | 483,719 | 491,073 |
| 720240 - Campbell | 416,087 | 318,164 | 302,941 | 309,379 | 314,271 | 319,049 |
| 720250 - Lincoln | - | 318,831 | 283,707 | 289,737 | 294,318 | 298,793 |
| 720260 - Jefferson | 471,839 | 326,986 | 324,478 | 331,373 | 336,613 | 341,731 |
| 720265 - Special Collections: Burton, MRL, Automotive | 62,176 | - | - | - | - | - |
| 720270 - Chase | 26,503 | 389,910 | 297,166 | 303,482 | 308,280 | 312,967 |
| 720275 - Clerical Assistance Branches | 279,648 | 702,600 | 1,746,264 | 1,783,376 | 1,811,576 | 1,839,119 |
| 720290 - Franklin | 23,143 | 373,752 | 309,492 | 316,070 | 321,067 | 325,948 |
| 720300 - SIR/Douglass | 659,216 | 648,700 | 823,164 | 840,658 | 853,950 | 866,934 |
| 720310 - Elmwood Park | 20,316 | 328,816 | 308,837 | 315,401 | 320,389 | 325,260 |
| 720320 - Parkman | 618,814 | 667,526 | 570,231 | 582,350 | 591,558 | 600,552 |
| 720330 - Wilder | 518,859 | 386,157 | 358,993 | 366,622 | 372,419 | 378,080 |

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

| Department # - Department Name | | | | | | |
|--|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| Fund # - Fund Name | FY2022 | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
| Appropriation # - Appropriation Name | Actual | Adopted | Adopted | Forecast | Forecast | Forecast |
| Cost Center # - Cost Center Name | | | | | | |
| 720340 - Conely | - | - | 293,197 | 299,428 | 304,163 | 308,788 |
| 720350 - Chandler Park | 13,741 | 303,044 | 307,436 | 313,969 | 318,933 | 323,783 |
| 720360 - Bowen | 3,601 | 377,133 | 320,968 | 327,789 | 332,972 | 338,035 |
| 720370 - Knapp | 54,377 | 320,629 | 371,139 | 379,027 | 385,021 | 390,875 |
| 720380 - Edison | 484,051 | 439,082 | 365,337 | 373,101 | 379,000 | 384,762 |
| 720390 - Duffield | 25,043 | 332,896 | 302,636 | 309,068 | 313,955 | 318,728 |
| 720400 - Sherwood Forest | 25,380 | 328,817 | 310,606 | 317,207 | 322,222 | 327,121 |
| 720410 - Downtown | 20,305 | - | 391,496 | 399,816 | 406,138 | 412,313 |
| 29720 - Detroit Public Library Administration | 15,352,463 | 16,500,013 | 15,910,160 | 13,466,918 | 14,000,442 | 14,563,462 |
| 720002 - DPL - Administrative Services | 14,918,567 | 16,010,941 | 15,432,969 | 12,979,302 | 13,504,905 | 14,060,187 |
| 720452 - DPL - Library Marketing Services | 433,896 | 489,072 | 477,191 | 487,616 | 495,537 | 503,275 |
| Grand Total | 2,469,622,696 | 2,447,252,950 | 2,622,494,904 | 2,579,536,640 | 2,608,540,564 | 2,644,076,150 |

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

| Department # - Department Name | | | | | | |
|--|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Fund # - Fund Name | FY2022 | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
| Appropriation # - Appropriation Name | Actual | Adopted | Adopted | Forecast | Forecast | Forecast |
| Cost Center # - Cost Center Name | | | | | | |
| 10 - Airport Department | 2,679,249 | 3,447,141 | 4,479,815 | 4,580,908 | 4,623,005 | 4,665,147 |
| 3922 - COVID-19 Revenue Fund | (2,410) | - | - | - | - | - |
| 20826 - FY 2020 Airport CARES Act Operational Grant | (2,410) | - | - | - | - | - |
| 101111 - Grants - Coleman A. Young Municipal Airport | (2,410) | - | - | - | - | - |
| 5002 - Airport Operation and Maintenance | 2,609,890 | 3,447,141 | 4,479,815 | 4,580,908 | 4,623,005 | 4,665,147 |
| 27100 - City Airport Operations | 2,609,890 | 3,447,141 | 4,479,815 | 4,580,908 | 4,623,005 | 4,665,147 |
| 100010 - Airport Administration | 2,609,750 | 3,447,141 | 4,479,815 | 4,580,908 | 4,623,005 | 4,665,147 |
| 100020 - Airport Maintenance | 140 | - | - | - | - | - |
| 5003 - Airport Improvement | 70,660 | - | - | - | - | - |
| 04185 - Airport Improvements Appropriation | 200 | - | - | - | - | - |
| 100050 - Airport Improvements | 200 | - | - | - | - | - |
| 20978 - MDOT Airport Improvement Block Noncash Grant 2021-4 | 70,460 | - | - | - | - | - |
| 101111 - Grants - Coleman A. Young Municipal Airport | 70,460 | - | - | - | - | - |
| 5004 - Airport Land Acquisition Project | 1,110 | - | - | - | - | - |
| 13717 - Airport Land Acquisition Project Appropriation | 1,110 | - | - | - | - | - |
| 100065 - Airport Land Acquisition Project | 1,110 | - | - | - | - | - |
| 13 - Buildings, Safety, Engineering, & Environmental Department | 28,738,063 | 32,495,647 | 35,555,054 | 34,363,757 | 34,834,983 | 35,298,069 |
| 1000 - General Fund | 1,949,187 | 1,960,000 | 1,943,000 | 1,943,000 | 1,943,000 | 1,943,000 |
| 13161 - BSEED Environmental Affairs | 7,865 | - | - | - | - | - |
| 130372 - Environmental Enforcement | 7,865 | - | - | - | - | - |
| 26130 - BSEED Environmental Protection | 542,384 | 420,000 | 588,000 | 588,000 | 588,000 | 588,000 |
| 130370 - Environmental Affairs | 30,687 | 50,000 | 76,000 | 76,000 | 76,000 | 76,000 |
| 130372 - Environmental Enforcement | 511,698 | 370,000 | 512,000 | 512,000 | 512,000 | 512,000 |
| 27130 - BSEED - Business License Center | 1,398,938 | 1,540,000 | 1,355,000 | 1,355,000 | 1,355,000 | 1,355,000 |
| 130365 - Business License Center | 1,398,938 | 1,540,000 | 1,355,000 | 1,355,000 | 1,355,000 | 1,355,000 |
| 2114 - Environmental Affairs Grants | 121,226 | - | - | - | - | - |
| 14108 - Environmental Assess Riverside Park | (4,656) | - | - | - | - | - |
| 130371 - Environmental Assessment Riverside Park | (4,656) | - | - | - | - | - |
| 20552 - FY19 Brownfield Redevelopment Program | 250,000 | - | - | - | - | - |

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

| Department # - Department Name | | | | | | |
|---|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Fund # - Fund Name | FY2022 | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
| Appropriation # - Appropriation Name | Actual | Adopted | Adopted | Forecast | Forecast | Forecast |
| Cost Center # - Cost Center Name | | | | | | |
| 131111 - Grants - BSEED | 250,000 | - | - | - | - | - |
| 20620 - FY18 Advancing Health Equity through Housing Grant | 72 | - | - | - | - | - |
| 131111 - Grants - BSEED | 72 | - | - | - | - | - |
| 20663 - Brownfield Cleanup Revolving Loan Fund | 9,311 | - | - | - | - | - |
| 131111 - Grants - BSEED | 9,311 | - | - | - | - | - |
| 20687 - FY19 Brownfield Cleanup Part-C Grant | (133,367) | - | - | - | - | - |
| 131111 - Grants - BSEED | (133,367) | - | - | - | - | - |
| 20691 - FY19 Brownfield Redevelopment Program Assessment G | (2,629) | - | - | - | - | - |
| 131111 - Grants - BSEED | (2,629) | - | - | - | - | - |
| 20841 - FY20 Michigan Brownfield Redevelopment Grant | 2,494 | - | - | - | - | - |
| 131111 - Grants - BSEED | 2,494 | - | - | - | - | - |
| 2490 - Construction Code Fund | 26,666,650 | 30,535,647 | 33,612,054 | 32,420,757 | 32,891,983 | 33,355,069 |
| 10815 - BSEED Mechanical | 17,911 | - | - | - | - | - |
| 130340 - BSEED Mechanical | 8,642 | - | - | - | - | - |
| 130345 - BSEED Housing Inspections | 3,784 | - | - | - | - | - |
| 130347 - BSEED Zoning | 5,485 | - | - | - | - | - |
| 13162 - BSEED Construction | (450) | - | - | - | - | - |
| 130375 - BSEED Permits | (650) | - | - | - | - | - |
| 130376 - Plan Review | 200 | - | - | - | - | - |
| 25130 - BSEED Safe Buildings | 5,151,804 | 7,575,540 | 7,727,052 | 7,881,591 | 8,039,221 | 8,200,005 |
| 130320 - Property Maintenance Enforcement | 4,108,775 | 6,494,340 | 6,624,227 | 6,756,711 | 6,891,845 | 7,029,682 |
| 130321 - Dangerous Building Administration | 280,259 | 39,780 | 40,576 | 41,387 | 42,214 | 43,058 |
| 130345 - BSEED Housing Inspections | 762,771 | 1,041,420 | 1,062,249 | 1,083,493 | 1,105,162 | 1,127,265 |
| 26130 - BSEED Environmental Protection | 392,628 | - | - | - | - | - |
| 130345 - BSEED Housing Inspections | 392,628 | - | - | - | - | - |
| 26131 - BSEED - Code Enforcement | 3,313 | - | - | - | - | - |
| 130340 - BSEED Mechanical | 3,313 | - | - | - | - | - |
| 27131 - BSEED Development Support | 21,435,011 | 22,790,787 | 25,712,296 | 24,363,005 | 24,673,077 | 24,971,785 |
| 130340 - BSEED Mechanical | 11,690,999 | 8,371,047 | 11,004,761 | 9,360,620 | 9,370,785 | 9,363,447 |

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

| Department # - Department Name | | | | | | |
|---|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| Fund # - Fund Name | FY2022 | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
| Appropriation # - Appropriation Name | Actual | Adopted | Adopted | Forecast | Forecast | Forecast |
| Cost Center # - Cost Center Name | | | | | | |
| 130345 - BSEED Housing Inspections | 2,785 | - | - | - | - | - |
| 130347 - BSEED Zoning | 339,916 | 114,240 | 116,525 | 118,855 | 121,232 | 123,657 |
| 130375 - BSEED Permits | 7,578 | 25,500 | 26,010 | 26,530 | 27,060 | 27,601 |
| 130376 - Plan Review | 9,393,733 | 14,280,000 | 14,565,000 | 14,857,000 | 15,154,000 | 15,457,080 |
| 29130 - BSEED - Administration | (333,567) | 169,320 | 172,706 | 176,161 | 179,685 | 183,279 |
| 130310 - BSEED Administration | (333,567) | 169,320 | 172,706 | 176,161 | 179,685 | 183,279 |
| 3921 - Other Special Revenue Fund | 1,000 | - | - | - | - | - |
| 20951 - Public Health Fund | 1,000 | - | - | - | - | - |
| 130370 - Environmental Affairs | 1,000 | - | - | - | - | - |
| 16 - Construction & Demolition Department | 374,999 | - | 150,000 | - | - | - |
| 1003 - Blight Remediation Fund | 374,999 | - | 150,000 | - | - | - |
| 21200 - Detroit Demolition | 374,999 | - | 150,000 | - | - | - |
| 160010 - Construction & Demolition Administration | 9,750 | - | - | - | - | - |
| 160020 - Residential Demolition | 365,249 | - | 150,000 | - | - | - |
| 18 - Debt Service & Legacy Pension | 91,696,486 | 78,424,317 | 130,906,229 | 119,584,170 | 111,336,051 | 108,337,478 |
| 1000 - General Fund | 18,675,000 | 18,675,000 | 75,900,000 | 72,900,000 | 69,900,000 | 66,900,000 |
| 29181 - Legacy Pension Obligations | 18,675,000 | 18,675,000 | 75,900,000 | 72,900,000 | 69,900,000 | 66,900,000 |
| 180120 - Legacy Pension - DIA Foundations | 18,675,000 | 18,675,000 | 18,675,000 | 18,675,000 | 18,675,000 | 18,675,000 |
| 180130 - Legacy Pension | - | - | 57,225,000 | 54,225,000 | 51,225,000 | 48,225,000 |
| 4000 - Sinking Interest & Redemption | 73,021,486 | 59,749,317 | 55,006,229 | 46,684,170 | 41,436,051 | 41,437,478 |
| 29180 - Debt Service - General Bond Redemption | 73,021,486 | 59,749,317 | 55,006,229 | 46,684,170 | 41,436,051 | 41,437,478 |
| 180010 - General Bond Redemption | 2,933,333 | - | - | - | - | - |
| 180040 - Sinking Interest & Redemption | 70,088,153 | 59,749,317 | 55,006,229 | 46,684,170 | 41,436,051 | 41,437,478 |
| 19 - Department of Public Works | 164,646,373 | 168,637,131 | 174,285,941 | 167,885,567 | 171,084,247 | 174,439,213 |
| 1000 - General Fund | 4,910,155 | 4,705,000 | 5,042,355 | 5,025,000 | 5,025,000 | 5,025,000 |
| 27190 - Development Support - Street Design | 4,876,891 | 4,705,000 | 5,042,355 | 5,025,000 | 5,025,000 | 5,025,000 |
| 191701 - General Inspection | 4,876,891 | 4,705,000 | 5,042,355 | 5,025,000 | 5,025,000 | 5,025,000 |
| 29190 - DPW Administration | 33,264 | - | - | - | - | - |
| 190100 - Public Works Administration | 33,264 | - | - | - | - | - |

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

| Department # - Department Name | | | | | | |
|--|-------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| Fund # - Fund Name | FY2022 | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
| Appropriation # - Appropriation Name | Actual | Adopted | Adopted | Forecast | Forecast | Forecast |
| Cost Center # - Cost Center Name | | | | | | |
| 3301 - Major Street | 82,336,176 | 105,553,375 | 112,537,500 | 106,737,500 | 108,837,500 | 111,071,470 |
| 04189 - Major Street Fund Capital | 216,307 | 2,965,875 | - | - | - | - |
| 191111 - Grants - Department of Public Works | 216,307 | - | - | - | - | - |
| 193850 - Street Fund Capital | - | 2,965,875 | - | - | - | - |
| 20453 - DPW Major Street Improvement Bond 2017 | 162,086 | - | - | - | - | - |
| 193337 - Major Street Bond Capital Projects | 162,086 | - | - | - | - | - |
| 20567 - MDOT-Advanced Transportation and Congestion Manag | 1,235,662 | - | - | - | - | - |
| 191111 - Grants - Department of Public Works | 1,235,662 | - | - | - | - | - |
| 20634 - MDOT-State Planning & Research | 300,000 | - | - | - | - | - |
| 191111 - Grants - Department of Public Works | 300,000 | - | - | - | - | - |
| 20752 - TEDA Grant 1323 Mt Elliott | 2,424,208 | - | - | - | - | - |
| 191111 - Grants - Department of Public Works | 2,424,208 | - | - | - | - | - |
| 20819 - MDOT 2020 HRP&C Grant 20-5247 JN 202830 | 39,248 | - | - | - | - | - |
| 191111 - Grants - Department of Public Works | 39,248 | - | - | - | - | - |
| 20926 - MDOT 2021 HRP&C Grant 20-5356 JN 202984 | 685,550 | - | - | - | - | - |
| 191111 - Grants - Department of Public Works | 685,550 | - | - | - | - | - |
| 20988 - MDOT 2022 HRP&C Grant 21-53334 JN 208808 | 296,961 | - | - | - | - | - |
| 191111 - Grants - Department of Public Works | 296,961 | - | - | - | - | - |
| 20996 - Rocket Community Fund-Streetscape Banners Grant | 35,000 | - | - | - | - | - |
| 191111 - Grants - Department of Public Works | 35,000 | - | - | - | - | - |
| 21087 - FY23 Highway Research & Planning Grant | - | 937,500 | - | - | - | - |
| 191111 - Grants - Department of Public Works | - | 937,500 | - | - | - | - |
| 21205 - FY24 Highway Research & Planning TOC Mngmt Grant | - | - | 937,500 | 937,500 | 937,500 | 937,500 |
| 191111 - Grants - Department of Public Works | - | - | 937,500 | 937,500 | 937,500 | 937,500 |
| 25190 - Streets & Rights of Way Management | 76,941,154 | 101,650,000 | 111,600,000 | 105,800,000 | 107,900,000 | 110,133,970 |
| 193800 - G&W Tax Revenue-Major | 76,489,768 | 98,700,000 | 101,600,000 | 103,800,000 | 105,900,000 | 108,133,970 |
| 193821 - Lighting Signal Maintenance - PLD | - | 750,000 | - | - | - | - |
| 193822 - DPW Street Maintenance | 1,213 | - | - | - | - | - |
| 193826 - Transportation - Signs & Markings | 32,892 | - | - | - | - | - |

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

| Department # - Department Name | FY2022 | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
|---|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| Fund # - Fund Name | Actual | Adopted | Adopted | Forecast | Forecast | Forecast |
| Appropriation # - Appropriation Name | | | | | | |
| Cost Center # - Cost Center Name | | | | | | |
| 193827 - Major Street Fund Contribution In-Kind | 317,281 | 2,000,000 | 10,000,000 | 2,000,000 | 2,000,000 | 2,000,000 |
| 193830 - City Engineers | 100,000 | 200,000 | - | - | - | - |
| 3302 - Local Streets | 21,644,657 | - | - | - | - | - |
| 25190 - Streets & Rights of Way Management | 21,644,657 | - | - | - | - | - |
| 190850 - G & W Tax Revenue-LOCAL | 21,644,657 | - | - | - | - | - |
| 3305 - PA 48 2002 Fund | 3,120,658 | 3,121,200 | 3,184,000 | 3,248,272 | 3,313,841 | 3,380,733 |
| 27191 - Telecommunications on Rights of Way | 3,120,658 | 3,121,200 | 3,184,000 | 3,248,272 | 3,313,841 | 3,380,733 |
| 194000 - Public Act 48 of 2002 | 3,120,658 | 3,121,200 | 3,184,000 | 3,248,272 | 3,313,841 | 3,380,733 |
| 3401 - Solid Waste Management | 52,634,727 | 55,257,556 | 53,522,086 | 52,874,795 | 53,907,906 | 54,962,010 |
| 12396 - DPW Solid Waste Management | 13,765 | - | - | - | - | - |
| 190410 - Solid Waste Management | 13,765 | - | - | - | - | - |
| 20679 - RECYCLING INFRASTRUCTURE | 224,947 | - | - | - | - | - |
| 191111 - Grants - Department of Public Works | 224,947 | - | - | - | - | - |
| 21079 - Paper Cup Alliance Grant | 15,000 | - | - | - | - | - |
| 191111 - Grants - Department of Public Works | 15,000 | - | - | - | - | - |
| 26190 - Solid Waste Collection | 52,381,015 | 55,257,556 | 53,522,086 | 52,874,795 | 53,907,906 | 54,962,010 |
| 190410 - Solid Waste Management | 52,381,015 | 55,257,556 | 53,522,086 | 52,874,795 | 53,907,906 | 54,962,010 |
| 20 - Detroit Department of Transportation | 149,432,085 | 138,923,841 | 167,322,462 | 170,186,629 | 172,212,522 | 174,233,956 |
| 5301 - Transportation Operation | 87,490,034 | 125,187,988 | 153,586,609 | 156,450,776 | 158,476,669 | 160,498,103 |
| 00146 - DDoT Departmental Operations | 120,027 | - | - | - | - | - |
| 200760 - DDoT Current Claims | 120,027 | - | - | - | - | - |
| 00151 - DDoT Transportation | (12,250) | - | - | - | - | - |
| 200300 - DDoT Vehicle Operation | (12,250) | - | - | - | - | - |
| 27200 - Rider Services | 85,634,187 | 122,287,988 | 125,982,191 | 128,679,930 | 130,723,116 | 132,759,673 |
| 200300 - DDoT Vehicle Operation | 85,634,187 | 115,787,988 | 119,482,191 | 122,179,930 | 124,223,116 | 126,259,673 |
| 200370 - DDoT Operations Support - DTC | - | 6,500,000 | 6,500,000 | 6,500,000 | 6,500,000 | 6,500,000 |
| 29202 - DDoT - Claims Fund (Insurance Premium) | 1,748,070 | 2,900,000 | 1,748,070 | 1,748,070 | 1,748,070 | 1,748,070 |
| 200160 - DDoT Claims Fund | 1,748,070 | 2,900,000 | 1,748,070 | 1,748,070 | 1,748,070 | 1,748,070 |
| 29203 - DDoT Legacy Liabilities | - | - | 25,856,348 | 26,022,776 | 26,005,483 | 25,990,360 |

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

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

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

| Department # - Department Name | | | | | | |
|---|-------------------|------------------|------------------|------------------|------------------|------------------|
| Fund # - Fund Name | FY2022 | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
| Appropriation # - Appropriation Name | Actual | Adopted | Adopted | Forecast | Forecast | Forecast |
| Cost Center # - Cost Center Name | | | | | | |
| 20617 - DDOT Specialized Services Grant | 166,767 | 351,853 | 351,853 | 351,853 | 351,853 | 351,853 |
| 201111 - DDoT Grants | 166,767 | 351,853 | 351,853 | 351,853 | 351,853 | 351,853 |
| 20653 - Knight Mobility Pilot Program Grant | 10,172 | - | - | - | - | - |
| 201111 - DDoT Grants | 10,172 | - | - | - | - | - |
| 20675 - Section 5307 CMAX & Section 5339 Bus Replacement Gr | 13,036,184 | - | - | - | - | - |
| 201111 - DDoT Grants | 13,036,184 | - | - | - | - | - |
| 20772 - FY 2019 5307 Formula Grant MI-2020-001 | 217,052 | - | - | - | - | - |
| 201111 - DDoT Grants | 217,052 | - | - | - | - | - |
| 20800 - FY 2020 United Way Family & Covid-19 Test Site Transpo | 8,291 | - | - | - | - | - |
| 201111 - DDoT Grants | 8,291 | - | - | - | - | - |
| 20801 - FY20 Community Foundation-Gary H Torgow Covid-19 Tr | 16,133 | - | - | - | - | - |
| 201111 - DDoT Grants | 16,133 | - | - | - | - | - |
| 20806 - FY 2020 United Way Covid -19 Emergency Response Fun | 30,756 | - | - | - | - | - |
| 201111 - DDoT Grants | 30,756 | - | - | - | - | - |
| 20816 - FY2020 CARES ACT 5307 Urbanized Area Formula Grant-l | 9,510,757 | - | - | - | - | - |
| 201111 - DDoT Grants | 9,510,757 | - | - | - | - | - |
| 20943 - DDOT Section 5307 CRRSAA Operating Assistance Grant | 20,246,036 | - | - | - | - | - |
| 201111 - DDoT Grants | 20,246,036 | - | - | - | - | - |
| 20970 - FTA GRANT MI-2021-013 HOPE TRNSPORTATION ACCESS | 249,939 | - | - | - | - | - |
| 201111 - DDoT Grants | 249,939 | - | - | - | - | - |
| 20984 - Section 5339C Batery Electric Buses and Associated Infra | 1,238,512 | - | - | - | - | - |
| 201111 - DDoT Grants | 1,238,512 | - | - | - | - | - |
| 21138 - FY 2021 Section 5307 ARPA Grant MI-2022-026-00 | 6,627,072 | - | - | - | - | - |
| 201111 - DDoT Grants | 6,627,072 | - | - | - | - | - |
| 22 - Environmental Affairs | 192 | - | - | - | - | - |
| 3606 - Environmental Response Program | 192 | - | - | - | - | - |
| 11916 - EA Environmental Response | 192 | - | - | - | - | - |
| 220606 - Environmental Response | 192 | - | - | - | - | - |
| 23 - Office of the Chief Financial Officer | 4,890,346 | 4,653,122 | 5,012,900 | 4,875,000 | 4,964,000 | 5,076,000 |

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

| Department # - Department Name | | | | | | |
|---|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Fund # - Fund Name | FY2022 | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
| Appropriation # - Appropriation Name | Actual | Adopted | Adopted | Forecast | Forecast | Forecast |
| Cost Center # - Cost Center Name | | | | | | |
| 1000 - General Fund | 3,302,317 | 4,653,122 | 5,012,900 | 4,875,000 | 4,964,000 | 5,076,000 |
| 00063 - OCFO Office of the Treasury | (492,951) | - | - | - | - | - |
| 230070 - Treasury | (492,951) | - | - | - | - | - |
| 29231 - Resource Planning | 3,097,380 | 3,911,122 | 4,008,900 | 4,109,000 | 4,212,000 | 4,318,000 |
| 230202 - ODFS - Public Infrastructure | 1,164,010 | 1,772,139 | 1,816,442 | 1,862,000 | 1,909,000 | 1,957,000 |
| 230203 - ODFS - Neighborhood, Community, & Econ Dev | 1,853,319 | 2,138,983 | 2,192,458 | 2,247,000 | 2,303,000 | 2,361,000 |
| 230205 - ODFS - Legislative Operations | 80,051 | - | - | - | - | - |
| 29232 - Property Valuation | 327,312 | 280,000 | 536,000 | 292,000 | 287,000 | 287,000 |
| 230120 - Valuation & Field Operations | 327,312 | 280,000 | 536,000 | 292,000 | 287,000 | 287,000 |
| 29233 - Contracting & Procurement | 5,780 | - | - | - | - | - |
| 230080 - Procurement | 5,780 | - | - | - | - | - |
| 29234 - Revenue Management | 328,450 | 205,000 | 205,000 | 205,000 | 190,000 | 190,000 |
| 230070 - Treasury | 328,450 | 205,000 | 205,000 | 205,000 | 190,000 | 190,000 |
| 29235 - Accounting Controls | 36,346 | 257,000 | 263,000 | 269,000 | 275,000 | 281,000 |
| 230060 - Payroll Audit | 36,346 | 6,000 | 6,000 | 6,000 | 6,000 | 6,000 |
| 230100 - Risk Management | - | 251,000 | 257,000 | 263,000 | 269,000 | 275,000 |
| 3921 - Other Special Revenue Fund | 25 | - | - | - | - | - |
| 20785 - COVID-19 Response | 25 | - | - | - | - | - |
| 231111 - Grants-OCFO/OGM | 25 | - | - | - | - | - |
| 3922 - COVID-19 Revenue Fund | 1,588,004 | - | - | - | - | - |
| 20820 - DOJ BJA Coronavirus Emergency Supplemental Funding I | 1,588,004 | - | - | - | - | - |
| 231111 - Grants-OCFO/OGM | 1,588,004 | - | - | - | - | - |
| 24 - Detroit Fire Department | 20,088,655 | 22,933,000 | 24,944,800 | 25,379,836 | 25,823,069 | 26,275,061 |
| 1000 - General Fund | 19,890,986 | 21,083,000 | 22,844,800 | 23,279,836 | 23,723,069 | 24,175,061 |
| 00065 - Fire Ordinance Enforcement | (28,966) | - | - | - | - | - |
| 240240 - Fire Marshal Administration | (28,966) | - | - | - | - | - |
| 00067 - Fire Emergency Medical Services | 669,457 | - | - | - | - | - |
| 240320 - E.M.S. Administration | 669,457 | - | - | - | - | - |
| 05242 - Euphrates Neighborhood NOF | (554) | - | - | - | - | - |

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

| Department # - Department Name | | | | | | |
|---|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Fund # - Fund Name | FY2022 | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
| Appropriation # - Appropriation Name | Actual | Adopted | Adopted | Forecast | Forecast | Forecast |
| Cost Center # - Cost Center Name | | | | | | |
| 240320 - E.M.S. Administration | (554) | - | - | - | - | - |
| 25240 - Fire - Ordinance Enforcement | 1,857,216 | 4,825,000 | 4,120,000 | 4,180,900 | 4,242,514 | 4,305,255 |
| 240240 - Fire Marshal Administration | 471,647 | 4,825,000 | 4,120,000 | 4,180,900 | 4,242,514 | 4,305,255 |
| 240250 - Fire Marshal Inspection | 476,566 | - | - | - | - | - |
| 240270 - Fire Marshal - Plan & Exam | 909,004 | - | - | - | - | - |
| 25242 - Fire Fighting and Response | 16,317,585 | 16,240,000 | 18,706,800 | 19,080,936 | 19,462,555 | 19,851,806 |
| 240320 - E.M.S. Administration | 16,317,585 | 16,240,000 | 18,706,800 | 19,080,936 | 19,462,555 | 19,851,806 |
| 25252 - Stray Animal Management | 967,568 | - | - | - | - | - |
| 240320 - E.M.S. Administration | 967,568 | - | - | - | - | - |
| 29240 - Fire Department Administration | 108,680 | 18,000 | 18,000 | 18,000 | 18,000 | 18,000 |
| 240120 - Fire Facilities Management | 99,658 | - | - | - | - | - |
| 240220 - Fire Training | 8,921 | 18,000 | 18,000 | 18,000 | 18,000 | 18,000 |
| 240350 - E.M.S. Training | 101 | - | - | - | - | - |
| 2102 - Fire Grants Fund | 197,669 | 1,850,000 | 2,100,000 | 2,100,000 | 2,100,000 | 2,100,000 |
| 20685 - FY2018 Fire Prevention & Safety Grant | 197,669 | - | - | - | - | - |
| 241111 - Fire Grants | 197,669 | - | - | - | - | - |
| 20932 - 2022 ATPA – Grantor – State of Michigan | - | - | - | - | - | - |
| 241111 - Fire Grants | - | - | - | - | - | - |
| 20935 - 2021 Program Year-Port Security Grant-Grantor Homela | - | - | - | - | - | - |
| 241111 - Fire Grants | - | - | - | - | - | - |
| 20936 - 2020 Program Year-AFG-FEMA Health & Wellness | - | - | - | - | - | - |
| 241111 - Fire Grants | - | - | - | - | - | - |
| 21096 - AFG 2023 Assistance to FF Grant | - | 1,250,000 | - | - | - | - |
| 241111 - Fire Grants | - | 1,250,000 | - | - | - | - |
| 21097 - ATPA 2023 | - | 300,000 | - | - | - | - |
| 241111 - Fire Grants | - | 300,000 | - | - | - | - |
| 21098 - FEMA 2020 Fire Prevention & Safety Grant | - | 300,000 | - | - | - | - |
| 241111 - Fire Grants | - | 300,000 | - | - | - | - |
| 21233 - Port Security Grant - AFG 2023 | - | - | 350,000 | 350,000 | 350,000 | 350,000 |

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

| Department # - Department Name | | | | | | |
|--|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Fund # - Fund Name | FY2022 | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
| Appropriation # - Appropriation Name | Actual | Adopted | Adopted | Forecast | Forecast | Forecast |
| Cost Center # - Cost Center Name | | | | | | |
| 241111 - Fire Grants | - | - | 350,000 | 350,000 | 350,000 | 350,000 |
| 21234 - Fire Prevention & Safety Grant - FPS 2023 | - | - | 800,000 | 800,000 | 800,000 | 800,000 |
| 241111 - Fire Grants | - | - | 800,000 | 800,000 | 800,000 | 800,000 |
| 21235 - ATPA Grant 2022 | - | - | 350,000 | 350,000 | 350,000 | 350,000 |
| 241111 - Fire Grants | - | - | 350,000 | 350,000 | 350,000 | 350,000 |
| 21236 - AFG - External Defibrillators 2022 | - | - | 600,000 | 600,000 | 600,000 | 600,000 |
| 241111 - Fire Grants | - | - | 600,000 | 600,000 | 600,000 | 600,000 |
| 25 - Detroit Health Department | 42,087,702 | 33,365,467 | 33,958,600 | 34,596,811 | 35,247,839 | 35,911,950 |
| 1000 - General Fund | 3,538,922 | 3,552,000 | 3,443,000 | 3,469,528 | 3,496,595 | 3,524,212 |
| 00068 - Health Department Administration | 682,133 | 692,000 | 692,000 | 692,000 | 692,000 | 692,000 |
| 250010 - Health Administration | 691,291 | 692,000 | 692,000 | 692,000 | 692,000 | 692,000 |
| 250020 - Maternal and Child Health | (9,158) | - | - | - | - | - |
| 10893 - DHD Animal Care | 13,650 | - | - | - | - | - |
| 250645 - Health Animal Control | 13,650 | - | - | - | - | - |
| 10894 - DHD Community & Industrial Hygiene | 14,812 | - | - | - | - | - |
| 250646 - Community & Industrial Hygiene | 14,812 | - | - | - | - | - |
| 25250 - Communicable Disease Management | 857,634 | 645,000 | 850,000 | 850,000 | 850,000 | 850,000 |
| 250646 - Community & Industrial Hygiene | 857,634 | 645,000 | 850,000 | 850,000 | 850,000 | 850,000 |
| 25251 - Food Service Code Enforcement | 1,873,002 | 2,147,000 | 1,866,000 | 1,892,528 | 1,919,595 | 1,947,212 |
| 250647 - Food Sanitation | 1,873,002 | 2,147,000 | 1,866,000 | 1,892,528 | 1,919,595 | 1,947,212 |
| 25252 - Stray Animal Management | 20,181 | 55,000 | 35,000 | 35,000 | 35,000 | 35,000 |
| 250645 - Health Animal Control | 19,881 | 55,000 | 35,000 | 35,000 | 35,000 | 35,000 |
| 250646 - Community & Industrial Hygiene | 300 | - | - | - | - | - |
| 27250 - Resident Health Services | (11,362) | 13,000 | - | - | - | - |
| 250020 - Maternal and Child Health | (11,362) | - | - | - | - | - |
| 250070 - Community Health Services | - | 13,000 | - | - | - | - |
| 29250 - Health Department - Administration | 88,871 | - | - | - | - | - |
| 250010 - Health Administration | 11,852 | - | - | - | - | - |
| 250060 - Health Operations | 77,020 | - | - | - | - | - |

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

| Department # - Department Name | | | | | | |
|---|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Fund # - Fund Name | FY2022 | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
| Appropriation # - Appropriation Name | Actual | Adopted | Adopted | Forecast | Forecast | Forecast |
| Cost Center # - Cost Center Name | | | | | | |
| 250646 - Community & Industrial Hygiene | - | - | - | - | - | - |
| 1004 - Gordie Howe International Bridge (GHIB) Project | 30,253 | - | - | - | - | - |
| 20417 - Health & Emissions Monitoring | 30,253 | - | - | - | - | - |
| 250010 - Health Administration | 30,253 | - | - | - | - | - |
| 2104 - Health Grants Fund | 28,617,464 | 29,813,467 | 30,515,600 | 31,127,283 | 31,751,244 | 32,387,738 |
| 20558 - FY19 First Responders Comprehensive Addiction & Reco | (75,264) | - | - | - | - | - |
| 251111 - Health Grants | (75,264) | - | - | - | - | - |
| 20595 - HIV Emerg Supp Relief 2/2021 | 7,201 | - | - | - | - | - |
| 251111 - Health Grants | 7,201 | - | - | - | - | - |
| 20596 - HOPWA Aids Housing 6/2020 | (89,861) | - | - | - | - | - |
| 251111 - Health Grants | (89,861) | - | - | - | - | - |
| 20669 - FY19 National Training & Technical Assistance Grant | 3,437,948 | - | - | - | - | - |
| 251111 - Health Grants | 3,437,948 | - | - | - | - | - |
| 20697 - DHD WIC Resident Services 9/2021 | 1,393,496 | - | - | - | - | - |
| 251111 - Health Grants | 1,393,496 | - | - | - | - | - |
| 20698 - DHD WIC Breastfeeding 9/2021 | (533,519) | - | - | - | - | - |
| 251111 - Health Grants | (533,519) | - | - | - | - | - |
| 20699 - DHD Lead Poisoning Prevention 9/2021 | 27,461 | - | - | - | - | - |
| 251111 - Health Grants | 27,461 | - | - | - | - | - |
| 20700 - DHD Lead Intervention 9/2021 | 29,055 | - | - | - | - | - |
| 251111 - Health Grants | 29,055 | - | - | - | - | - |
| 20703 - DHD ELPHS Other 9/2021 | 719,084 | - | - | - | - | - |
| 251111 - Health Grants | 719,084 | - | - | - | - | - |
| 20704 - DHD Bioterrorism Emerg Prep 9/2021 | 41,372 | - | - | - | - | - |
| 251111 - Health Grants | 41,372 | - | - | - | - | - |
| 20705 - DHD Cities Readiness Initiatives 9/2021 | 31,618 | - | - | - | - | - |
| 251111 - Health Grants | 31,618 | - | - | - | - | - |
| 20706 - DHD CSHCS Outreach & Advocacy 9/2021 | 169,504 | - | - | - | - | - |
| 251111 - Health Grants | 169,504 | - | - | - | - | - |

**CITY OF DETROIT
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REVENUES**

| Department # - Department Name | | | | | | |
|--|------------------|---------|---------|----------|----------|----------|
| Fund # - Fund Name | FY2022 | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
| Appropriation # - Appropriation Name | Actual | Adopted | Adopted | Forecast | Forecast | Forecast |
| Cost Center # - Cost Center Name | | | | | | |
| 20708 - DHD HIV Integrated Planning/Data to Care 9/2021 | 101,708 | - | - | - | - | - |
| 251111 - Health Grants | 101,708 | - | - | - | - | - |
| 20709 - DHD Immunization Action Plan 9/2021 | 125,906 | - | - | - | - | - |
| 251111 - Health Grants | 125,906 | - | - | - | - | - |
| 20710 - DHD Infant Safe Sleep 9/2021 | 61,985 | - | - | - | - | - |
| 251111 - Health Grants | 61,985 | - | - | - | - | - |
| 20711 - DHD Local Maternal & Child Health 9/2021 | 500,468 | - | - | - | - | - |
| 251111 - Health Grants | 500,468 | - | - | - | - | - |
| 20712 - DHD Hearing - MDHHS 9/2021 | 81,248 | - | - | - | - | - |
| 251111 - Health Grants | 81,248 | - | - | - | - | - |
| 20713 - DHD Vision - MDHHS 9/2021 | 81,738 | - | - | - | - | - |
| 251111 - Health Grants | 81,738 | - | - | - | - | - |
| 20714 - DHD West Nile Virus 9/2021 | 6,360 | - | - | - | - | - |
| 251111 - Health Grants | 6,360 | - | - | - | - | - |
| 20717 - DHD Hepatitis C Program 9/2021 | 19,557 | - | - | - | - | - |
| 251111 - Health Grants | 19,557 | - | - | - | - | - |
| 20719 - DHD Sudden Unexplained Infant Death 9/21 | (1,967) | - | - | - | - | - |
| 251111 - Health Grants | (1,967) | - | - | - | - | - |
| 20720 - DHD HIV & STD Testing & Prevention 9/21 | 69,453 | - | - | - | - | - |
| 251111 - Health Grants | 69,453 | - | - | - | - | - |
| 20721 - DHD HIV Emerg Supp Relief 2/2022 | 6,837,519 | - | - | - | - | - |
| 251111 - Health Grants | 6,837,519 | - | - | - | - | - |
| 20722 - DHD HOPWA Housing 6/2021 | (165,610) | - | - | - | - | - |
| 251111 - Health Grants | (165,610) | - | - | - | - | - |
| 20724 - DHD HIV Housing Assistance | 26,417 | - | - | - | - | - |
| 251111 - Health Grants | 26,417 | - | - | - | - | - |
| 20746 - DHD Title X Grant | 43,237 | - | - | - | - | - |
| 251111 - Health Grants | 43,237 | - | - | - | - | - |
| 20765 - Safe Routes FY20 Grant | (28,215) | - | - | - | - | - |

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| Department # - Department Name | | | | | | |
|--|------------------|----------------|----------------|----------------|----------------|----------------|
| Fund # - Fund Name | FY2022 | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
| Appropriation # - Appropriation Name | Actual | Adopted | Adopted | Forecast | Forecast | Forecast |
| Cost Center # - Cost Center Name | | | | | | |
| 251111 - Health Grants | (28,215) | - | - | - | - | - |
| 20780 - FY20 Ryan White HIV-AIDs RWHAP-Program A,B | 1,275,408 | 115,017 | 117,606 | 119,958 | 122,357 | 124,804 |
| 251111 - Health Grants | 1,275,408 | 115,017 | 117,606 | 119,958 | 122,357 | 124,804 |
| 20781 - Opioid Misuse Prevention Community Grant-Project B | 21,000 | - | - | - | - | - |
| 251111 - Health Grants | 21,000 | - | - | - | - | - |
| 20782 - Opioid Misuse Prevention Community Grant-Project A | 7,000 | - | - | - | - | - |
| 251111 - Health Grants | 7,000 | - | - | - | - | - |
| 20802 - DMC Foundation-COVID-19 | 300,000 | - | - | - | - | - |
| 251111 - Health Grants | 300,000 | - | - | - | - | - |
| 20803 - FY20 HIV-AIDS Program Part A COVID19 Response | 25 | - | - | - | - | - |
| 251111 - Health Grants | 25 | - | - | - | - | - |
| 20815 - HOPWA-CV-CARES ACT | (43,636) | - | - | - | - | - |
| 251111 - Health Grants | (43,636) | - | - | - | - | - |
| 20849 - 2021 Detroit Safe Routes Ambassador Program Grant –P | 249,303 | - | - | - | - | - |
| 251111 - Health Grants | 249,303 | - | - | - | - | - |
| 20850 - Contract Tracing Testing Coordination Violation Monitor | 822,007 | - | - | - | - | - |
| 251111 - Health Grants | 822,007 | - | - | - | - | - |
| 20853 - Overdose Prevention Safer Systems of Care Grant | 151,459 | - | - | - | - | - |
| 251111 - Health Grants | 151,459 | - | - | - | - | - |
| 20855 - Immunization Action Plan Pilot | 27,474 | - | - | - | - | - |
| 251111 - Health Grants | 27,474 | - | - | - | - | - |
| 20867 - WIC Resident Services 9/2022 | 3,314,517 | - | - | - | - | - |
| 251111 - Health Grants | 3,314,517 | - | - | - | - | - |
| 20868 - WIC Breastfeeding 9/2022 | 89,272 | - | - | - | - | - |
| 251111 - Health Grants | 89,272 | - | - | - | - | - |
| 20869 - Lead Poisoning Prevention 9/2022 | 78,810 | - | - | - | - | - |
| 251111 - Health Grants | 78,810 | - | - | - | - | - |
| 20870 - Lead Intervention 9/2022 | 87,706 | - | - | - | - | - |
| 251111 - Health Grants | 87,706 | - | - | - | - | - |

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| Department # - Department Name | | | | | | |
|---|------------------|---------|---------|----------|----------|----------|
| Fund # - Fund Name | FY2022 | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
| Appropriation # - Appropriation Name | Actual | Adopted | Adopted | Forecast | Forecast | Forecast |
| Cost Center # - Cost Center Name | | | | | | |
| 20871 - ELPHS Other 9/2022 | 1,412,275 | - | - | - | - | - |
| 251111 - Health Grants | 1,412,275 | - | - | - | - | - |
| 20872 - BioTerrorism Emerg Prep 9/2022 | 159,633 | - | - | - | - | - |
| 251111 - Health Grants | 159,633 | - | - | - | - | - |
| 20873 - Cities Readiness Initiatives 9/2022 | 140,009 | - | - | - | - | - |
| 251111 - Health Grants | 140,009 | - | - | - | - | - |
| 20874 - CSHCS Outreach & Advocacy 9/2022 | 418,268 | - | - | - | - | - |
| 251111 - Health Grants | 418,268 | - | - | - | - | - |
| 20875 - Fetal Infant Mortality Review 9/2022 | 2,701 | - | - | - | - | - |
| 251111 - Health Grants | 2,701 | - | - | - | - | - |
| 20876 - HIV Intergrated Plng/Data to Care 9/2022 | 154,611 | - | - | - | - | - |
| 251111 - Health Grants | 154,611 | - | - | - | - | - |
| 20877 - Immunization Action Plan 9/2022 | 180,575 | - | - | - | - | - |
| 251111 - Health Grants | 180,575 | - | - | - | - | - |
| 20878 - Immunization Action Plan Pilot 9/2022 | (2) | - | - | - | - | - |
| 251111 - Health Grants | (2) | - | - | - | - | - |
| 20879 - Infant Safe Sleep 9/2022 | 61,386 | - | - | - | - | - |
| 251111 - Health Grants | 61,386 | - | - | - | - | - |
| 20880 - Local Maternal & Child Health 9/2022 | 1,001,452 | - | - | - | - | - |
| 251111 - Health Grants | 1,001,452 | - | - | - | - | - |
| 20881 - Hearing - MDHHS 9/2022 | 243,740 | - | - | - | - | - |
| 251111 - Health Grants | 243,740 | - | - | - | - | - |
| 20882 - Vision - MDHHS 9/2022 | 191,537 | - | - | - | - | - |
| 251111 - Health Grants | 191,537 | - | - | - | - | - |
| 20884 - Vector Surveillance 9/2022 | 662 | - | - | - | - | - |
| 251111 - Health Grants | 662 | - | - | - | - | - |
| 20885 - Title X Family Planning | 1,926 | - | - | - | - | - |
| 251111 - Health Grants | 1,926 | - | - | - | - | - |
| 20887 - Hepatitis C Program 9/2022 | 63,620 | - | - | - | - | - |

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| Department # - Department Name | | | | | | |
|--|------------------|------------------|---------|----------|----------|----------|
| Fund # - Fund Name | FY2022 | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
| Appropriation # - Appropriation Name | Actual | Adopted | Adopted | Forecast | Forecast | Forecast |
| Cost Center # - Cost Center Name | | | | | | |
| 251111 - Health Grants | 63,620 | - | - | - | - | - |
| 20889 - Sudden Unexplained Infant Death 9/2022 | 2,338 | - | - | - | - | - |
| 251111 - Health Grants | 2,338 | - | - | - | - | - |
| 20890 - HIV & STD Testing and Prevention 9/2022 | 149,714 | - | - | - | - | - |
| 251111 - Health Grants | 149,714 | - | - | - | - | - |
| 20892 - HOPWA Aids Housing 6/2022 | 1,289,892 | - | - | - | - | - |
| 251111 - Health Grants | 1,289,892 | - | - | - | - | - |
| 20893 - Local Health Opioid Response 9/2022 | 77,739 | - | - | - | - | - |
| 251111 - Health Grants | 77,739 | - | - | - | - | - |
| 20894 - HIV Housing Assistance 9/2022 | 83,144 | - | - | - | - | - |
| 251111 - Health Grants | 83,144 | - | - | - | - | - |
| 20895 - Vaccine Distribution MDHHS 9/2022 | 399,842 | - | - | - | - | - |
| 251111 - Health Grants | 399,842 | - | - | - | - | - |
| 20896 - Ending the HIV Epidemic 9/2022 | 118,308 | - | - | - | - | - |
| 251111 - Health Grants | 118,308 | - | - | - | - | - |
| 20897 - Detroit Safe Route OSHP FY22 | 87,056 | - | - | - | - | - |
| 251111 - Health Grants | 87,056 | - | - | - | - | - |
| 20929 - FY21 Ending HIV Epidemic Implementation | 95,716 | - | - | - | - | - |
| 251111 - Health Grants | 95,716 | - | - | - | - | - |
| 20945 - COVID-19 Vaccine Supplemental | 2,373,550 | - | - | - | - | - |
| 251111 - Health Grants | 2,373,550 | - | - | - | - | - |
| 20949 - Merck for Mothers Safer Childbirth Cities Grant | 1,988 | - | - | - | - | - |
| 251111 - Health Grants | 1,988 | - | - | - | - | - |
| 20968 - Reducing COVID-19 Related health Disparities in Detroit | 579,587 | - | - | - | - | - |
| 251111 - Health Grants | 579,587 | - | - | - | - | - |
| 21026 - WIC Resident svcs 9/23 | - | 5,000,000 | - | - | - | - |
| 251111 - Health Grants | - | 5,000,000 | - | - | - | - |
| 21027 - WIC Breastfeeding 9/23 | - | 250,000 | - | - | - | - |
| 251111 - Health Grants | - | 250,000 | - | - | - | - |

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|---|--------|------------------|---------|----------|----------|----------|
| Fund # - Fund Name | FY2022 | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
| Appropriation # - Appropriation Name | Actual | Adopted | Adopted | Forecast | Forecast | Forecast |
| Cost Center # - Cost Center Name | | | | | | |
| 21028 - Lead Poison Prev 9/23 | - | 288,750 | - | - | - | - |
| 251111 - Health Grants | - | 288,750 | - | - | - | - |
| 21029 - Lead Intervention 9/23 | - | 150,000 | - | - | - | - |
| 251111 - Health Grants | - | 150,000 | - | - | - | - |
| 21030 - ELPHS Other 9/23 | - | 2,900,000 | - | - | - | - |
| 251111 - Health Grants | - | 2,900,000 | - | - | - | - |
| 21031 - BioTerrorism Emer 9/23 | - | 220,000 | - | - | - | - |
| 251111 - Health Grants | - | 220,000 | - | - | - | - |
| 21032 - Cities Readiness Ini 9/23 | - | 250,000 | - | - | - | - |
| 251111 - Health Grants | - | 250,000 | - | - | - | - |
| 21033 - CSHCS Outreach 9/23 | - | 680,000 | - | - | - | - |
| 251111 - Health Grants | - | 680,000 | - | - | - | - |
| 21034 - Fetal Infant Mort. 9/23 | - | 2,700 | - | - | - | - |
| 251111 - Health Grants | - | 2,700 | - | - | - | - |
| 21035 - HIV Data 2 Care 9/23 | - | 500,000 | - | - | - | - |
| 251111 - Health Grants | - | 500,000 | - | - | - | - |
| 21036 - Immunization IAP 9/23 | - | 330,000 | - | - | - | - |
| 251111 - Health Grants | - | 330,000 | - | - | - | - |
| 21037 - Immunization Pilot 9/23 | - | 100,000 | - | - | - | - |
| 251111 - Health Grants | - | 100,000 | - | - | - | - |
| 21038 - Infant Safe Sleep 9/23 | - | 125,000 | - | - | - | - |
| 251111 - Health Grants | - | 125,000 | - | - | - | - |
| 21039 - Local Mat & Child 9/23 | - | 1,710,000 | - | - | - | - |
| 251111 - Health Grants | - | 1,710,000 | - | - | - | - |
| 21040 - Hearing - MDHHS 9/23 | - | 340,000 | - | - | - | - |
| 251111 - Health Grants | - | 340,000 | - | - | - | - |
| 21041 - Vision - MDHHS 9/23 | - | 340,000 | - | - | - | - |
| 251111 - Health Grants | - | 340,000 | - | - | - | - |
| 21042 - West Nile Virus 9/23 | - | 10,000 | - | - | - | - |

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|---|--------|-------------------|---------|----------|----------|----------|
| Fund # - Fund Name | FY2022 | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
| Appropriation # - Appropriation Name | Actual | Adopted | Adopted | Forecast | Forecast | Forecast |
| Cost Center # - Cost Center Name | | | | | | |
| 251111 - Health Grants | - | 10,000 | - | - | - | - |
| 21043 - Vector Surveillance 9/23 | - | 10,000 | - | - | - | - |
| 251111 - Health Grants | - | 10,000 | - | - | - | - |
| 21044 - Title X Family Plng 9/23 | - | 510,000 | - | - | - | - |
| 251111 - Health Grants | - | 510,000 | - | - | - | - |
| 21045 - Hepatitis C Prog 9/23 | - | 110,000 | - | - | - | - |
| 251111 - Health Grants | - | 110,000 | - | - | - | - |
| 21046 - Opioid Response 9/23 | - | 50,000 | - | - | - | - |
| 251111 - Health Grants | - | 50,000 | - | - | - | - |
| 21047 - SUIDS 9/23 | - | 7,000 | - | - | - | - |
| 251111 - Health Grants | - | 7,000 | - | - | - | - |
| 21048 - HIV & STD Prevent 9/23 | - | 250,000 | - | - | - | - |
| 251111 - Health Grants | - | 250,000 | - | - | - | - |
| 21049 - HIV Emergency Rel 2/24 | - | 10,500,000 | - | - | - | - |
| 251111 - Health Grants | - | 10,500,000 | - | - | - | - |
| 21050 - HOPWA Housing 6/23 | - | 3,000,000 | - | - | - | - |
| 251111 - Health Grants | - | 3,000,000 | - | - | - | - |
| 21051 - Local Hlth Opioid 9/23 | - | 70,000 | - | - | - | - |
| 251111 - Health Grants | - | 70,000 | - | - | - | - |
| 21052 - HIV Housing Assist 9/23 | - | 150,000 | - | - | - | - |
| 251111 - Health Grants | - | 150,000 | - | - | - | - |
| 21053 - Vaccine distribution9/23 | - | 1,200,000 | - | - | - | - |
| 251111 - Health Grants | - | 1,200,000 | - | - | - | - |
| 21054 - Ending HIV Epid mi 9/23 | - | 275,000 | - | - | - | - |
| 251111 - Health Grants | - | 275,000 | - | - | - | - |
| 21055 - Det Safe Routes 9/23 | - | 270,000 | - | - | - | - |
| 251111 - Health Grants | - | 270,000 | - | - | - | - |
| 21056 - HIV Part B | - | 100,000 | - | - | - | - |
| 251111 - Health Grants | - | 100,000 | - | - | - | - |

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| Department # - Department Name | FY2022 | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
|---|---------------|---------|------------------|------------------|------------------|------------------|
| Fund # - Fund Name | Actual | Adopted | Adopted | Forecast | Forecast | Forecast |
| Appropriation # - Appropriation Name | | | | | | |
| Cost Center # - Cost Center Name | | | | | | |
| 21088 - FY22 CSHCS Vaccine | 27,955 | - | - | - | - | - |
| 251111 - Health Grants | 27,955 | - | - | - | - | - |
| 21159 - WIC Resident Services 9/2024 | - | - | 5,068,249 | 5,169,614 | 5,273,006 | 5,378,466 |
| 251111 - Health Grants | - | - | 5,068,249 | 5,169,614 | 5,273,006 | 5,378,466 |
| 21160 - WIC Breastfeeding 9/2024 | - | - | 255,000 | 260,100 | 265,302 | 270,608 |
| 251111 - Health Grants | - | - | 255,000 | 260,100 | 265,302 | 270,608 |
| 21161 - Lead Poisoning Prevention 9/2024 | - | - | 294,525 | 300,416 | 306,424 | 312,552 |
| 251111 - Health Grants | - | - | 294,525 | 300,416 | 306,424 | 312,552 |
| 21162 - Lead Intervention 9/2024 | - | - | 153,000 | 156,060 | 159,181 | 162,365 |
| 251111 - Health Grants | - | - | 153,000 | 156,060 | 159,181 | 162,365 |
| 21163 - ELPHS Other 9/2024 | - | - | 2,859,051 | 2,916,232 | 2,974,557 | 3,034,048 |
| 251111 - Health Grants | - | - | 2,859,051 | 2,916,232 | 2,974,557 | 3,034,048 |
| 21164 - BioTerrorism Emerg Prep 9/2024 | - | - | 224,400 | 228,888 | 233,466 | 238,135 |
| 251111 - Health Grants | - | - | 224,400 | 228,888 | 233,466 | 238,135 |
| 21165 - Cities Readiness Initiatives 9/2024 | - | - | 255,000 | 260,100 | 265,302 | 270,608 |
| 251111 - Health Grants | - | - | 255,000 | 260,100 | 265,302 | 270,608 |
| 21166 - CSHCS Outreach & Advocacy 9/2024 | - | - | 693,600 | 707,472 | 721,621 | 736,053 |
| 251111 - Health Grants | - | - | 693,600 | 707,472 | 721,621 | 736,053 |
| 21167 - Fetal Infant Mortality Review 9/2024 | - | - | 2,754 | 2,809 | 2,865 | 2,922 |
| 251111 - Health Grants | - | - | 2,754 | 2,809 | 2,865 | 2,922 |
| 21168 - HIV Intergrated Plng/Data to Care 9/2024 | - | - | 525,964 | 536,483 | 547,213 | 558,157 |
| 251111 - Health Grants | - | - | 525,964 | 536,483 | 547,213 | 558,157 |
| 21169 - Immunization Action Plan 9/2024 | - | - | 336,000 | 342,720 | 349,574 | 356,565 |
| 251111 - Health Grants | - | - | 336,000 | 342,720 | 349,574 | 356,565 |
| 21170 - Immunization Pilot 9/2024 | - | - | 107,000 | 109,140 | 111,323 | 113,549 |
| 251111 - Health Grants | - | - | 107,000 | 109,140 | 111,323 | 113,549 |
| 21171 - Infant Safe Sleep 9/2024 | - | - | 127,500 | 130,050 | 132,651 | 135,304 |
| 251111 - Health Grants | - | - | 127,500 | 130,050 | 132,651 | 135,304 |
| 21172 - Local Maternal & Child Hlth 9/2024 | - | - | 1,744,200 | 1,779,084 | 1,814,666 | 1,850,959 |

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|--|--------|---------|-------------------|-------------------|-------------------|-------------------|
| Fund # - Fund Name | FY2022 | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
| Appropriation # - Appropriation Name | Actual | Adopted | Adopted | Forecast | Forecast | Forecast |
| Cost Center # - Cost Center Name | | | | | | |
| 251111 - Health Grants | - | - | 1,744,200 | 1,779,084 | 1,814,666 | 1,850,959 |
| 21173 - Hearing - MDHHS 9/2024 | - | - | 346,819 | 353,755 | 360,830 | 368,047 |
| 251111 - Health Grants | - | - | 346,819 | 353,755 | 360,830 | 368,047 |
| 21174 - MDHHS 9/2024 | - | - | 346,819 | 353,755 | 360,830 | 368,047 |
| 251111 - Health Grants | - | - | 346,819 | 353,755 | 360,830 | 368,047 |
| 21175 - West Nile Virus 9/2024 | - | - | 10,200 | 10,404 | 10,612 | 10,824 |
| 251111 - Health Grants | - | - | 10,200 | 10,404 | 10,612 | 10,824 |
| 21176 - Vector Surveillance 9/2024 | - | - | 10,200 | 10,404 | 10,612 | 10,824 |
| 251111 - Health Grants | - | - | 10,200 | 10,404 | 10,612 | 10,824 |
| 21177 - Title X Family Planning 9/2024 | - | - | 520,200 | 530,604 | 541,216 | 552,040 |
| 251111 - Health Grants | - | - | 520,200 | 530,604 | 541,216 | 552,040 |
| 21178 - Hepatitis C Program 9/2024 | - | - | 112,200 | 114,444 | 116,733 | 119,068 |
| 251111 - Health Grants | - | - | 112,200 | 114,444 | 116,733 | 119,068 |
| 21179 - Opioid Response 9/2024 | - | - | 51,000 | 52,020 | 53,060 | 54,121 |
| 251111 - Health Grants | - | - | 51,000 | 52,020 | 53,060 | 54,121 |
| 21180 - Sudden Unexplained Infant Death 9/2024 | - | - | 8,750 | 8,925 | 9,104 | 9,286 |
| 251111 - Health Grants | - | - | 8,750 | 8,925 | 9,104 | 9,286 |
| 21181 - HIV & STD Testing and Prevention 9/2024 | - | - | 255,000 | 260,100 | 265,302 | 270,608 |
| 251111 - Health Grants | - | - | 255,000 | 260,100 | 265,302 | 270,608 |
| 21182 - HIV Emergency Support Relief 9/2024 | - | - | 10,728,054 | 10,943,987 | 11,164,282 | 11,389,039 |
| 251111 - Health Grants | - | - | 10,728,054 | 10,943,987 | 11,164,282 | 11,389,039 |
| 21183 - HOPWA Aids Housing 9/2024 | - | - | 3,470,030 | 3,539,430 | 3,610,219 | 3,682,424 |
| 251111 - Health Grants | - | - | 3,470,030 | 3,539,430 | 3,610,219 | 3,682,424 |
| 21184 - Local Health Opioid Response 9/2024 | - | - | 71,400 | 72,828 | 74,285 | 75,771 |
| 251111 - Health Grants | - | - | 71,400 | 72,828 | 74,285 | 75,771 |
| 21185 - Vaccine Distribution MDHHS 9/2024 | - | - | 1,224,000 | 1,248,480 | 1,273,450 | 1,298,919 |
| 251111 - Health Grants | - | - | 1,224,000 | 1,248,480 | 1,273,450 | 1,298,919 |
| 21186 - Ending the HIV Epidemic MDHHS 9/2024 | - | - | 153,000 | 156,060 | 159,181 | 162,365 |
| 251111 - Health Grants | - | - | 153,000 | 156,060 | 159,181 | 162,365 |

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

| Department # - Department Name | | | | | | |
|--|-----------|-----------|---------|----------|----------|----------|
| Fund # - Fund Name | FY2022 | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
| Appropriation # - Appropriation Name | Actual | Adopted | Adopted | Forecast | Forecast | Forecast |
| Cost Center # - Cost Center Name | | | | | | |
| 21187 - Detroit Safe Route OSHP 9/2024 | - | - | 342,079 | 348,921 | 355,899 | 363,017 |
| 251111 - Health Grants | - | - | 342,079 | 348,921 | 355,899 | 363,017 |
| 21188 - HIV Part B | - | - | 102,000 | 104,040 | 106,121 | 108,243 |
| 251111 - Health Grants | - | - | 102,000 | 104,040 | 106,121 | 108,243 |
| 3922 - COVID-19 Revenue Fund | 9,901,063 | - | - | - | - | - |
| 20840 - Epi Lab Capacity Testing | 1,371,758 | - | - | - | - | - |
| 251111 - Health Grants | 1,371,758 | - | - | - | - | - |
| 20859 - CRF Racial Disparities | 198,068 | - | - | - | - | - |
| 251111 - Health Grants | 198,068 | - | - | - | - | - |
| 20863 - Contract Tracing | 942,564 | - | - | - | - | - |
| 251111 - Health Grants | 942,564 | - | - | - | - | - |
| 20924 - FY21 Covid19 Infection Prevention | (30,000) | - | - | - | - | - |
| 251111 - Health Grants | (30,000) | - | - | - | - | - |
| 20934 - FY21 COVID Immunizations | 1 | - | - | - | - | - |
| 251111 - Health Grants | 1 | - | - | - | - | - |
| 20986 - FY 2022 CDC COVID IMMUNIZATIONS | 1,698,773 | - | - | - | - | - |
| 251111 - Health Grants | 1,698,773 | - | - | - | - | - |
| 20987 - FY22 ELC Contact Tracing and Infection Prevention | 1,587,376 | - | - | - | - | - |
| 251111 - Health Grants | 1,587,376 | - | - | - | - | - |
| 20989 - FY22 ELC Covid 19 Infection Prevention | 337,500 | - | - | - | - | - |
| 251111 - Health Grants | 337,500 | - | - | - | - | - |
| 21099 - City of Detroit Testing | 3,795,023 | - | - | - | - | - |
| 251111 - Health Grants | 3,795,023 | - | - | - | - | - |
| 28 - Human Resources Department | 942,020 | 1,209,223 | 95,000 | - | - | - |
| 1000 - General Fund | 942,020 | 1,209,223 | 95,000 | - | - | - |
| 29280 - Human Resources Department Administration | - | - | 95,000 | - | - | - |
| 280110 - Human Resources Administration | - | - | 95,000 | - | - | - |
| 29281 - Workforce Management | 942,020 | 1,209,223 | - | - | - | - |
| 280010 - Employee Services Administration | 561,343 | 585,000 | - | - | - | - |

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

| Department # - Department Name | | | | | | |
|--|------------------|------------------|------------------|------------------|------------------|------------------|
| Fund # - Fund Name | FY2022 | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
| Appropriation # - Appropriation Name | Actual | Adopted | Adopted | Forecast | Forecast | Forecast |
| Cost Center # - Cost Center Name | | | | | | |
| 280020 - Employee Payroll | 4,605 | - | - | - | - | - |
| 280320 - Talent Development & Performance Management | 34,343 | 86,700 | - | - | - | - |
| 280410 - Recruitment & Selection | 186,806 | 415,537 | - | - | - | - |
| 280430 - Classification & Compensation | 37,699 | - | - | - | - | - |
| 280530 - Labor Relations Administration | 117,224 | 121,986 | - | - | - | - |
| 29 - Civil Rights, Inclusion, & Opportunity | 3,834,821 | 3,582,000 | 3,643,000 | 3,705,216 | 3,768,672 | 3,833,394 |
| 1000 - General Fund | 330,464 | 522,000 | 522,000 | 522,000 | 522,000 | 522,000 |
| 00250 - CRIO Department Administration | - | 120,000 | 120,000 | 120,000 | 120,000 | 120,000 |
| 290010 - Civil Rights, Inclusion, & Opportunity | - | 120,000 | 120,000 | 120,000 | 120,000 | 120,000 |
| 28290 - Human Rights Advocacy | 330,464 | 402,000 | 402,000 | 402,000 | 402,000 | 402,000 |
| 290010 - Civil Rights, Inclusion, & Opportunity | 330,464 | 402,000 | 402,000 | 402,000 | 402,000 | 402,000 |
| 2107 - Office of Grants Management Grants Fund | 102,386 | - | - | - | - | - |
| 20998 - FY2022 Early Education Grant | 102,386 | - | - | - | - | - |
| 290010 - Civil Rights, Inclusion, & Opportunity | 102,386 | - | - | - | - | - |
| 3217 - Non-Compliance Fees | 3,401,972 | 3,060,000 | 3,121,000 | 3,183,216 | 3,246,672 | 3,311,394 |
| 27290 - Development Support - CRIO | 3,401,972 | 3,060,000 | 3,121,000 | 3,183,216 | 3,246,672 | 3,311,394 |
| 290030 - Compliance Fees | 3,401,972 | 3,060,000 | 3,121,000 | 3,183,216 | 3,246,672 | 3,311,394 |
| 31 - Department of Innovation & Technology | 4,104 | - | - | - | - | - |
| 1000 - General Fund | 4,104 | - | - | - | - | - |
| 29310 - Efficient and Innovative Operations Support - DoIT | 4,104 | - | - | - | - | - |
| 310020 - Departmental Technical Services | 4,104 | - | - | - | - | - |
| 32 - Law Department | 3,747,768 | 2,260,000 | 1,716,000 | 1,722,103 | 1,728,312 | 1,734,626 |
| 1000 - General Fund | 1,469,574 | 2,260,000 | 1,716,000 | 1,722,103 | 1,728,312 | 1,734,626 |
| 00527 - Law Administration & Operations | 3,640 | - | - | - | - | - |
| 320010 - Law Administration | 3,640 | - | - | - | - | - |
| 29320 - Efficient and Innovative Operations Support - Law | 1,465,935 | 2,260,000 | 1,716,000 | 1,722,103 | 1,728,312 | 1,734,626 |
| 320010 - Law Administration | 1,465,935 | 2,260,000 | 1,716,000 | 1,722,103 | 1,728,312 | 1,734,626 |
| 2106 - Mayor's Office Grants Fund | 75,000 | - | - | - | - | - |
| 20956 - Community Foundation for SE Michigan Project Clean Sl | 75,000 | - | - | - | - | - |

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

| Department # - Department Name | | | | | | |
|---|------------------|------------------|------------------|------------------|------------------|------------------|
| Fund # - Fund Name | FY2022 | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
| Appropriation # - Appropriation Name | Actual | Adopted | Adopted | Forecast | Forecast | Forecast |
| Cost Center # - Cost Center Name | | | | | | |
| 321111 - Law Department Grants | 75,000 | - | - | - | - | - |
| 2119 - FY2020 MIDC Grants Fund | 2,203,193 | - | - | - | - | - |
| 20777 - Michigan Indigent Defense Commission Grant | (23,893) | - | - | - | - | - |
| 321111 - Law Department Grants | (23,893) | - | - | - | - | - |
| 20860 - 2021 Michigan Indigent Defense Commission Planning G | 621,441 | - | - | - | - | - |
| 321111 - Law Department Grants | 621,441 | - | - | - | - | - |
| 21107 - 2022 Michigan Indigent Defense Commission Planning G | 1,605,645 | - | - | - | - | - |
| 321111 - Law Department Grants | 1,605,645 | - | - | - | - | - |
| 33 - Mayor's Office | 4,035,415 | 1,093,139 | 1,093,379 | 1,108,777 | 1,124,483 | 1,140,503 |
| 1000 - General Fund | 77,349 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 |
| 13939 - Mayor's Office of Homeland Security | 62,561 | - | - | - | - | - |
| 330017 - Emergency Management Awareness | 62,561 | - | - | - | - | - |
| 25330 - Mayor's Office - Homeland Security | 14,789 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 |
| 330017 - Emergency Management Awareness | (24,290) | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 |
| 331111 - Mayor's Office Grants | 39,078 | - | - | - | - | - |
| 2105 - Homeland Security Grants Fund | 3,783,638 | 754,800 | 769,896 | 785,294 | 801,000 | 817,020 |
| 20491 - HSEM UASI 2019 | (949) | - | - | - | - | - |
| 331111 - Mayor's Office Grants | (949) | - | - | - | - | - |
| 20613 - 2018 Homeland Security Grant Program | 351,888 | - | - | - | - | - |
| 331111 - Mayor's Office Grants | 351,888 | - | - | - | - | - |
| 20732 - FY18-Pre-Disaster Mitigation Grant | 66,197 | - | - | - | - | - |
| 331111 - Mayor's Office Grants | 66,197 | - | - | - | - | - |
| 20734 - 2019 Homeland Security Grant Program | 261,714 | - | - | - | - | - |
| 331111 - Mayor's Office Grants | 261,714 | - | - | - | - | - |
| 20901 - Homeland Security Grant Program | 32,079 | 615,824 | - | - | - | - |
| 331111 - Mayor's Office Grants | 32,079 | 615,824 | - | - | - | - |
| 20983 - Disaster Relief Funding Grant | 3,072,709 | - | - | - | - | - |
| 331111 - Mayor's Office Grants | 3,072,709 | - | - | - | - | - |
| 21062 - Homeland Security Grant Program | - | 138,976 | - | - | - | - |

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

| Department # - Department Name | | | | | | |
|---|-----------------|----------------|----------------|----------------|----------------|----------------|
| Fund # - Fund Name | FY2022 | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
| Appropriation # - Appropriation Name | Actual | Adopted | Adopted | Forecast | Forecast | Forecast |
| Cost Center # - Cost Center Name | | | | | | |
| 331111 - Mayor's Office Grants | - | 138,976 | - | - | - | - |
| 21222 - Homeland Security Grant Program-UASI FY24 | - | - | 769,896 | 785,294 | 801,000 | 817,020 |
| 331111 - Mayor's Office Grants | - | - | 769,896 | 785,294 | 801,000 | 817,020 |
| 2106 - Mayor's Office Grants Fund | 113,397 | 178,339 | 161,483 | 161,483 | 161,483 | 161,483 |
| 20387 - iTeam Program Grant FY17 | - | - | - | - | - | - |
| 331111 - Mayor's Office Grants | - | - | - | - | - | - |
| 20779 - 2020 Dollar Wise Innovation Grant | 3,266 | - | - | - | - | - |
| 331111 - Mayor's Office Grants | 3,266 | - | - | - | - | - |
| 20865 - Simon Foundation Criminal Record Expungement Grant | 50,000 | - | - | - | - | - |
| 331111 - Mayor's Office Grants | 50,000 | - | - | - | - | - |
| 20903 - 2022 Mayor's Office Volunteer Coord | 58,411 | - | - | - | - | - |
| 331111 - Mayor's Office Grants | 58,411 | - | - | - | - | - |
| 20904 - 2022 Mayor's Office Fin. Empower. Coord | 13,894 | - | - | - | - | - |
| 331111 - Mayor's Office Grants | 13,894 | - | - | - | - | - |
| 20967 - 2021 HBS Leadership Fellows Program Grant | 60,000 | - | - | - | - | - |
| 331111 - Mayor's Office Grants | 60,000 | - | - | - | - | - |
| 20980 - Expanding Municipal Financial Empowerment in Detroit (| (72,174) | - | - | - | - | - |
| 331111 - Mayor's Office Grants | (72,174) | - | - | - | - | - |
| 21059 - Mayor's Office Volunteer Coord FY23 | - | 88,001 | - | - | - | - |
| 331111 - Mayor's Office Grants | - | 88,001 | - | - | - | - |
| 21060 - Mayor's Office Fin Empower Coord FY23 | - | 90,338 | - | - | - | - |
| 331111 - Mayor's Office Grants | - | 90,338 | - | - | - | - |
| 21228 - Harvard Business School Leadership FY24 | - | - | 161,483 | 161,483 | 161,483 | 161,483 |
| 331111 - Mayor's Office Grants | - | - | 161,483 | 161,483 | 161,483 | 161,483 |
| 3921 - Other Special Revenue Fund | 61,031 | 110,000 | 112,000 | 112,000 | 112,000 | 112,000 |
| 25331 - Mayor's Office - Halloween Initiative | 45,831 | 55,000 | 56,000 | 56,000 | 56,000 | 56,000 |
| 330025 - Halloween Initiative | 45,831 | 55,000 | 56,000 | 56,000 | 56,000 | 56,000 |
| 26330 - Mayor's Office - Spring Cleaning Initiative | 15,200 | 55,000 | 56,000 | 56,000 | 56,000 | 56,000 |
| 330035 - Spring Cleaning Initiative | 15,200 | 55,000 | 56,000 | 56,000 | 56,000 | 56,000 |

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

| Department # - Department Name | | | | | | |
|---|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| Fund # - Fund Name | FY2022 | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
| Appropriation # - Appropriation Name | Actual | Adopted | Adopted | Forecast | Forecast | Forecast |
| Cost Center # - Cost Center Name | | | | | | |
| 34 - Municipal Parking Department | 14,119,436 | 18,665,000 | 14,615,000 | 14,826,138 | 15,046,018 | 15,275,000 |
| 1000 - General Fund | 14,119,436 | 18,665,000 | 14,615,000 | 14,826,138 | 15,046,018 | 15,275,000 |
| 00102 - MPD Parking Violations Bureau | 745,392 | - | - | - | - | - |
| 340080 - Parking Violation Bureau - Administration | 745,392 | - | - | - | - | - |
| 27340 - Code Enforcement - Parking | 528,617 | 615,000 | 555,000 | 555,000 | 555,000 | 555,000 |
| 340083 - Parking Violation Bureau - Towing & Storage | 528,617 | 615,000 | 555,000 | 555,000 | 555,000 | 555,000 |
| 27341 - Parking Garages | 6,349,204 | 7,650,000 | 6,360,000 | 6,571,138 | 6,791,018 | 7,020,000 |
| 340330 - Revenue Fund Trustee | 1,220,060 | 1,890,000 | 1,260,000 | 1,260,000 | 1,260,000 | 1,260,000 |
| 340331 - On Street Meter Collections | 5,130,096 | 5,760,000 | 5,100,000 | 5,311,138 | 5,531,018 | 5,760,000 |
| 340332 - Municipal Parking Arena Operations-Joe Louis | (952) | - | - | - | - | - |
| 29340 - MPD Administration | 6,496,223 | 10,400,000 | 7,700,000 | 7,700,000 | 7,700,000 | 7,700,000 |
| 340080 - Parking Violation Bureau - Administration | 6,495,699 | 10,400,000 | 7,700,000 | 7,700,000 | 7,700,000 | 7,700,000 |
| 340140 - Municipal Parking Operation And Maintenance Reim | 201 | - | - | - | - | - |
| 340251 - Municipal Replacements & Improvements | 323 | - | - | - | - | - |
| 35 - Non-Departmental | 1,116,538,178 | 1,106,796,842 | 1,122,593,924 | 1,081,383,163 | 1,103,259,366 | 1,124,023,518 |
| 1000 - General Fund | 1,052,377,587 | 1,045,947,862 | 1,063,494,087 | 1,079,167,216 | 1,100,990,606 | 1,121,700,686 |
| 00204 - Other Operations Services | 31,707 | - | - | - | - | - |
| 350030 - Other Operations Services | 31,707 | - | - | - | - | - |
| 04739 - Non Dept General Revenue | 46,395,034 | - | - | - | - | - |
| 350350 - Property Tax & Other Related Revenue | (29,661) | - | - | - | - | - |
| 350360 - State Shared Taxes | 24,748,605 | - | - | - | - | - |
| 350380 - Investment & Other Interest Earnings | 1,543 | - | - | - | - | - |
| 351020 - Non-Departmental | 21,674,547 | - | - | - | - | - |
| 05080 - Non Dept Cable Franchise Fee | 3,629,981 | - | - | - | - | - |
| 350510 - Cable Franchise Fees | 3,629,981 | - | - | - | - | - |
| 14001 - Non Dept Budget Reserve | - | 67,982,308 | - | - | - | - |
| 352101 - Budget Reserve | - | 67,982,308 | - | - | - | - |
| 20255 - Prior Year Activity | - | 8,156,000 | 6,080,404 | - | - | - |
| 351009 - Prior Year Surplus | - | 8,156,000 | 6,080,404 | - | - | - |

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

| Department # - Department Name | FY2022 | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
|--|--------------------|--------------------|----------------------|----------------------|----------------------|----------------------|
| Fund # - Fund Name | Actual | Adopted | Adopted | Forecast | Forecast | Forecast |
| Appropriation # - Appropriation Name | | | | | | |
| Cost Center # - Cost Center Name | | | | | | |
| 21001 - 2018 UTGO Bonds - Series A | 11,457 | - | - | - | - | - |
| 351380 - 2018 UTGO Bonds | 11,457 | - | - | - | - | - |
| 28352 - Media Services & Communications | 246 | - | - | - | - | - |
| 350325 - Communications Services | 246 | - | - | - | - | - |
| 28353 - Cable TV | 1,124,763 | 5,000,000 | 5,000,000 | 5,000,000 | 5,000,000 | 5,000,000 |
| 350510 - Cable Franchise Fees | 1,124,763 | 5,000,000 | 5,000,000 | 5,000,000 | 5,000,000 | 5,000,000 |
| 29350 - Citywide Overhead | - | 1,199,378 | - | - | - | - |
| 350310 - Detroit Building Authority | - | 1,199,378 | - | - | - | - |
| 29351 - Pension-Related Payments | 1,079,849 | - | - | - | - | - |
| 350015 - Pension Benefits Administration | - | - | - | - | - | - |
| 351020 - Non-Departmental | 1,079,849 | - | - | - | - | - |
| 29352 - Major Taxes and Other Revenues | 998,550,950 | 961,661,160 | 1,050,860,190 | 1,072,613,723 | 1,094,666,606 | 1,115,376,686 |
| 350350 - Property Tax & Other Related Revenue | 137,163,483 | 128,165,000 | 145,613,641 | 151,875,087 | 156,491,716 | 161,138,393 |
| 350360 - State Shared Taxes | 199,377,427 | 217,753,000 | 228,180,533 | 228,885,773 | 229,598,126 | 230,317,663 |
| 350380 - Investment & Other Interest Earnings | (15,972,431) | 1,100,000 | 3,270,000 | 3,000,000 | 3,000,000 | 3,000,000 |
| 350620 - Income Tax | 371,797,923 | 290,313,833 | 359,530,889 | 371,090,771 | 384,408,669 | 396,259,324 |
| 351020 - Non-Departmental | 5,969,718 | 30,009,327 | 27,341,204 | 27,838,029 | 28,344,790 | 28,861,686 |
| 351036 - Note C Debt | 473,419 | - | - | - | - | - |
| 351050 - Wagering Tax | 277,718,346 | 265,483,000 | 258,086,728 | 260,708,862 | 263,315,951 | 265,997,193 |
| 351056 - Motor City Casino - Municipal Services | 7,969,267 | 9,625,000 | 9,086,413 | 9,184,118 | 9,275,960 | 9,368,719 |
| 351057 - Greektown Casino - Municipal Services | 4,493,787 | 5,316,000 | 4,001,741 | 4,038,481 | 4,078,866 | 4,119,655 |
| 351058 - MGM Grand Casino - Municipal Services | 9,560,012 | 13,896,000 | 15,749,041 | 15,992,602 | 16,152,528 | 16,314,053 |
| 29353 - Debt Repayment | 1,553,600 | 1,949,016 | 1,553,493 | 1,553,493 | 1,324,000 | 1,324,000 |
| 351025 - Note B Payment | 1,553,600 | 1,553,493 | 1,553,493 | 1,553,493 | 1,324,000 | 1,324,000 |
| 351036 - Note C Debt | - | 395,523 | - | - | - | - |
| 1001 - Risk Management Fund | 28,304,686 | - | - | - | - | - |
| 05185 - Non Dept Risk Management | 28,304,686 | - | - | - | - | - |
| 350890 - Risk Management | 28,304,686 | - | - | - | - | - |
| 1003 - Blight Remediation Fund | 574,214 | 16,400,000 | 34,215,474 | - | - | - |

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

| Department # - Department Name | | | | | | |
|--|-------------------|-------------------|-------------------|------------------|------------------|------------------|
| Fund # - Fund Name | FY2022 | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
| Appropriation # - Appropriation Name | Actual | Adopted | Adopted | Forecast | Forecast | Forecast |
| Cost Center # - Cost Center Name | | | | | | |
| 20255 - Prior Year Activity | - | 16,400,000 | 34,215,474 | - | - | - |
| 351009 - Prior Year Surplus | - | 16,400,000 | 34,215,474 | - | - | - |
| 20785 - COVID-19 Response | 574,214 | - | - | - | - | - |
| 350011 - Blight Remediation | 574,214 | - | - | - | - | - |
| 3100 - Quality of Life – Special Revenue | 7,191 | - | - | - | - | - |
| 13824 - Exit Financing | 7,191 | - | - | - | - | - |
| 350048 - QofL _ 2014 Financial Recovery Bonds | 7,191 | - | - | - | - | - |
| 3921 - Other Special Revenue Fund | 1,901,898 | 2,113,980 | 2,164,363 | 2,215,947 | 2,268,760 | 2,322,832 |
| 28353 - Cable TV | 1,901,898 | 2,113,980 | 2,164,363 | 2,215,947 | 2,268,760 | 2,322,832 |
| 350324 - P.E.G. Fees | 1,901,898 | 2,113,980 | 2,164,363 | 2,215,947 | 2,268,760 | 2,322,832 |
| 3922 - COVID-19 Revenue Fund | 2,641,459 | - | - | - | - | - |
| 20785 - COVID-19 Response | 2,572,909 | - | - | - | - | - |
| 350046 - Restructuring _ Reimbursable Costs | 2,572,909 | - | - | - | - | - |
| 20787 - COVID-19 DR4494MI Vaccine Grant | 68,550 | - | - | - | - | - |
| 350046 - Restructuring _ Reimbursable Costs | 68,550 | - | - | - | - | - |
| 3923 - American Rescue Plan Act - ARPA | 29,400,321 | - | - | - | - | - |
| 22002 - ARPA - City Services & Infrastructure | 10,220,054 | - | - | - | - | - |
| 350030 - Other Operations Services | 10,220,054 | - | - | - | - | - |
| 22003 - ARPA - Blight Remediation | 1,405,053 | - | - | - | - | - |
| 350030 - Other Operations Services | 1,405,053 | - | - | - | - | - |
| 22004 - ARPA - Match Funding | 366,745 | - | - | - | - | - |
| 350030 - Other Operations Services | 366,745 | - | - | - | - | - |
| 22005 - ARPA - Neighborhood Investments 1 | 219,047 | - | - | - | - | - |
| 350030 - Other Operations Services | 219,047 | - | - | - | - | - |
| 22006 - ARPA - Neighborhood Investments 2 | 1,368,395 | - | - | - | - | - |
| 350030 - Other Operations Services | 1,368,395 | - | - | - | - | - |
| 22007 - ARPA - Neighborhood Investments 3 | 366,745 | - | - | - | - | - |
| 350030 - Other Operations Services | 366,745 | - | - | - | - | - |
| 22008 - ARPA - Parks Recreation & Culture | 612,505 | - | - | - | - | - |

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

| Department # - Department Name | | | | | | |
|---|------------------|---------|---------|----------|----------|----------|
| Fund # - Fund Name | FY2022 | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
| Appropriation # - Appropriation Name | Actual | Adopted | Adopted | Forecast | Forecast | Forecast |
| Cost Center # - Cost Center Name | | | | | | |
| 350030 - Other Operations Services | 612,505 | - | - | - | - | - |
| 22009 - ARPA - Employment & Job Creation | 5,239,742 | - | - | - | - | - |
| 350030 - Other Operations Services | 5,239,742 | - | - | - | - | - |
| 22010 - ARPA - Intergenerational Poverty 1 | 1,035,885 | - | - | - | - | - |
| 350030 - Other Operations Services | 1,035,885 | - | - | - | - | - |
| 22011 - ARPA - Intergenerational Poverty 2 | 717,484 | - | - | - | - | - |
| 350030 - Other Operations Services | 717,484 | - | - | - | - | - |
| 22012 - ARPA - Intergenerational Poverty 3 | 1,074,470 | - | - | - | - | - |
| 350030 - Other Operations Services | 1,074,470 | - | - | - | - | - |
| 22013 - ARPA - Neighborhood Beautification | 328,349 | - | - | - | - | - |
| 350030 - Other Operations Services | 328,349 | - | - | - | - | - |
| 22014 - ARPA - Public Safety | 5,369,242 | - | - | - | - | - |
| 350030 - Other Operations Services | 5,369,242 | - | - | - | - | - |
| 22015 - ARPA - Digital Divide | 587,610 | - | - | - | - | - |
| 350030 - Other Operations Services | 587,610 | - | - | - | - | - |
| 22016 - ARPA - Small Business Support | 488,994 | - | - | - | - | - |
| 350030 - Other Operations Services | 488,994 | - | - | - | - | - |
| 4503 - General Obligation Bond Fund | 273,906 | - | - | - | - | - |
| 21001 - 2018 UTGO Bonds - Series A | 76,183 | - | - | - | - | - |
| 351380 - 2018 UTGO Bonds | 76,183 | - | - | - | - | - |
| 21002 - 2018 UTGO Bonds - Series B | 4,786 | - | - | - | - | - |
| 351380 - 2018 UTGO Bonds | 4,786 | - | - | - | - | - |
| 21003 - Neighborhood Improvement Bonds | 192,937 | - | - | - | - | - |
| 351380 - 2018 UTGO Bonds | 192,937 | - | - | - | - | - |
| 4520 - Charles H. Wright Museum Improvements | 5 | - | - | - | - | - |
| 20311 - Charles H. Wright GO Bond Projects 20311 | 5 | - | - | - | - | - |
| 353100 - Charles H. Wright GO Bond Projects | 5 | - | - | - | - | - |
| 4521 - Detroit Historical Museum Improvements | 2 | - | - | - | - | - |
| 20312 - Detroit Historical Museum GO Bond Projects 20312 | 2 | - | - | - | - | - |

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

| Department # - Department Name | | | | | | |
|---|------------------|-------------------|-------------------|----------|----------|----------|
| Fund # - Fund Name | FY2022 | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
| Appropriation # - Appropriation Name | Actual | Adopted | Adopted | Forecast | Forecast | Forecast |
| Cost Center # - Cost Center Name | | | | | | |
| 353200 - Detroit Historical Museum GO Bond Projects | 2 | - | - | - | - | - |
| 4523 - Museums, Libraries, Recreation, & Other Cultural Facilities | 234 | - | - | - | - | - |
| 20314 - COD Cultural Facilities GO Bond Projects 20314 | 234 | - | - | - | - | - |
| 353400 - COD Cultural Facilities GO Bond Projects 353400 | 234 | - | - | - | - | - |
| 4524 - Neighborhood Redevelopment, Housing Rehabilitation, & Er | 695 | - | - | - | - | - |
| 20315 - Neighborhood Redev & Housing Rehab GO Bond Project | 695 | - | - | - | - | - |
| 353500 - COD Neighborhood Redev. and Housing Rehab GO Bo | 695 | - | - | - | - | - |
| 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 | 4 | - | - | - | - | - |
| 20317 - COD Public Lighting Service Extensions GO Bond Projects | 4 | - | - | - | - | - |
| 353610 - COD Public Lighting Service Extensions GO Bond Proje | 4 | - | - | - | - | - |
| 4527 - Public Safety Facilities Fund | 775 | - | - | - | - | - |
| 20318 - COD Public Safety Facilities GO Bond Projects 20318 | 775 | - | - | - | - | - |
| 353700 - COD Public Safety Facilities GO Bond Projects 353700 | 775 | - | - | - | - | - |
| 4528 - Public Safety Facilities - Police, Fire, EMS, Health | 627 | - | - | - | - | - |
| 20319 - COD Public Safety Facilities DOJ GO Bond Projects 20319 | 627 | - | - | - | - | - |
| 353710 - COD Public Safety Facilities DOJ GO Bond Projects 353 | 627 | - | - | - | - | - |
| 4529 - Public Safety Facilities - Other Municipal | 200 | - | - | - | - | - |
| 20320 - COD Public Safety Facilities Other GO Bond Projects 203: | 200 | - | - | - | - | - |
| 353720 - COD Public Safety Facilities Other GO Bond Projects 3: | 200 | - | - | - | - | - |
| 4531 - Transportation Facilities & Vehicle Procurement | 274 | - | - | - | - | - |
| 20322 - COD Transportation Facilities Vehicle Procurement GO B | 274 | - | - | - | - | - |
| 353900 - COD Transportation Facilities Vehicle Procurement GC | 274 | - | - | - | - | - |
| 4532 - Transportation Facilities | 181 | - | - | - | - | - |
| 20323 - COD Transportation Facilities GO Bond Projects 20323 | 181 | - | - | - | - | - |
| 353910 - COD Transportation Facilities GO Bond Projects | 181 | - | - | - | - | - |
| 4533 - City of Detroit Capital Projects | 1,053,901 | 42,335,000 | 22,720,000 | - | - | - |

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

| Department # - Department Name | FY2022 | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
|---|--------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Fund # - Fund Name | Actual | Adopted | Adopted | Forecast | Forecast | Forecast |
| Appropriation # - Appropriation Name | | | | | | |
| Cost Center # - Cost Center Name | | | | | | |
| 20255 - Prior Year Activity | - | 42,335,000 | 22,720,000 | - | - | - |
| 351009 - Prior Year Surplus | - | 42,335,000 | 22,720,000 | - | - | - |
| 20785 - COVID-19 Response | 1,053,901 | - | - | - | - | - |
| 358035 - Capital Restructuring Initiative - Non Departmental | 1,053,901 | - | - | - | - | - |
| 36 - Housing & Revitalization Department | 103,403,879 | 48,614,671 | 53,602,368 | 51,963,861 | 52,793,525 | 53,638,604 |
| 1000 - General Fund | 8,183,585 | 4,186,687 | 6,676,138 | 4,495,138 | 4,484,138 | 4,473,138 |
| 13758 - HRD FRM Indirect Staffing Costs | 4,365 | - | - | - | - | - |
| 360056 - Indirect Costs Reimbursements | 4,365 | - | - | - | - | - |
| 20611 - Midtown West Park Project | 750,000 | - | - | - | - | - |
| 365004 - General Services Department Allocation | 750,000 | - | - | - | - | - |
| 26360 - Community Development | 3,775,806 | 875,000 | - | 875,000 | 875,000 | 875,000 |
| 360130 - Community Development | 3,775,806 | 875,000 | - | 875,000 | 875,000 | 875,000 |
| 26361 - Detroit Housing Network GF | - | 745,000 | - | - | - | - |
| 360130 - Community Development | - | 745,000 | - | - | - | - |
| 26362 - Affordable Housing Underwriting & Development | 755,556 | - | 1,959,000 | 723,000 | 712,000 | 701,000 |
| 360130 - Community Development | 755,556 | - | 1,759,000 | 723,000 | 712,000 | 701,000 |
| 365703 - OPPP Direct - Tax Incentives, Policy, & Development | - | - | 200,000 | - | - | - |
| 26364 - Affordable Housing Development and Preservation Fund | - | 520,000 | 1,820,000 | - | - | - |
| 360072 - Housing Affordability | - | 520,000 | 1,820,000 | - | - | - |
| 29360 - Housing & Revitalization Dept Administration | 2,897,859 | 2,046,687 | 2,897,138 | 2,897,138 | 2,897,138 | 2,897,138 |
| 360056 - Indirect Costs Reimbursements | 2,897,859 | 2,046,687 | 2,897,138 | 2,897,138 | 2,897,138 | 2,897,138 |
| 1001 - Risk Management Fund | - | - | - | - | - | - |
| 26361 - Detroit Housing Network GF | - | - | - | - | - | - |
| 360131 - Real Estate_City | - | - | - | - | - | - |
| 1003 - Blight Remediation Fund | (95,082) | - | - | - | - | - |
| 20253 - Blight Remediation Projects | (95,082) | - | - | - | - | - |
| 367301 - HRD Residential Demolition | (95,082) | - | - | - | - | - |
| 1004 - Gordie Howe International Bridge (GHIB) Project | 1,714,594 | - | - | - | - | - |
| 20413 - Bridging Neighborhoods Fund | 1,714,594 | - | - | - | - | - |

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

| Department # - Department Name | | | | | | |
|---|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Fund # - Fund Name | FY2022 | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
| Appropriation # - Appropriation Name | Actual | Adopted | Adopted | Forecast | Forecast | Forecast |
| Cost Center # - Cost Center Name | | | | | | |
| 360145 - Bridging Neighborhoods Program | 1,714,594 | - | - | - | - | - |
| 2001 - Block Grant | 53,349,609 | 31,588,770 | 34,030,759 | 34,335,797 | 35,022,513 | 35,722,963 |
| 06040 - HRD PDD Administration BG | 25,400 | - | - | - | - | - |
| 361373 - BG - Program Income | 25,400 | - | - | - | - | - |
| 06102 - HRD Letter of Credit BG old | 33,035,234 | 31,588,770 | 34,030,759 | 34,335,797 | 35,022,513 | 35,722,963 |
| 361375 - Letter of Credit BG6 | 33,035,234 | 31,588,770 | 34,030,759 | 34,335,797 | 35,022,513 | 35,722,963 |
| 06404 - Drug Court Planning Initiative | 200 | - | - | - | - | - |
| 361373 - BG - Program Income | 200 | - | - | - | - | - |
| 13529 - HRD Section 108 Loans | 10,705,154 | - | - | - | - | - |
| 364086 - Mexicantown Mercado Sec 108 Loan | 274,665 | - | - | - | - | - |
| 364087 - Garfield II Sec 108 Loan | 1,707,422 | - | - | - | - | - |
| 364089 - Book Cadillac Sec 108 Loan | 1,831,912 | - | - | - | - | - |
| 364090 - Fort Shelby Sec 108 Loan | 3,003,840 | - | - | - | - | - |
| 364091 - Woodward Garden Sec 108 Loan | 3,297,612 | - | - | - | - | - |
| 364093 - Garfield Sugar Hill Sec 108 Loan | 589,704 | - | - | - | - | - |
| 13609 - HRD CDBG Housing Rehabilitation | 1,697,922 | - | - | - | - | - |
| 364067 - CDBG Housing Rehabilitation | 1,697,922 | - | - | - | - | - |
| 20813 - CDBG-CV CARES ACT funds | 4,987,700 | - | - | - | - | - |
| 360024 - Ser Casa _ GM Partnership | 247,300 | - | - | - | - | - |
| 360033 - Pittman New Housing | 436,045 | - | - | - | - | - |
| 360045 - New Amsterdam _ State | 2,380,720 | - | - | - | - | - |
| 360047 - St. Ignatius Catholic | 1,252,019 | - | - | - | - | - |
| 360074 - Detroit Association of Black Organizations | 79,584 | - | - | - | - | - |
| 360086 - Goodwill Industries_360086 | 377,965 | - | - | - | - | - |
| 361111 - HRD Grants | 214,068 | - | - | - | - | - |
| 20974 - FY21 for CDBG-CV3 Grant Funds | 2,897,999 | - | - | - | - | - |
| 361111 - HRD Grants | 2,897,999 | - | - | - | - | - |
| 2002 - UDAG and Discretionary Grants | 13,055,340 | 2,858,965 | 3,034,444 | 3,088,422 | 3,143,399 | 3,199,397 |
| 13340 - HRD Emergency Solutions Grant | 3,444,363 | 2,858,965 | 3,034,444 | 3,088,422 | 3,143,399 | 3,199,397 |

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

| Department # - Department Name | | | | | | |
|---|------------------|---------------|----------------|----------------|----------------|----------------|
| Fund # - Fund Name | FY2022 | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
| Appropriation # - Appropriation Name | Actual | Adopted | Adopted | Forecast | Forecast | Forecast |
| Cost Center # - Cost Center Name | | | | | | |
| 361507 - Emergency Solutions Grant - Staff | - | 214,422 | 340,881 | 344,930 | 349,053 | 353,254 |
| 361508 - Emergency Solutions Grant - Projects | 3,444,363 | 2,644,543 | 2,693,563 | 2,743,492 | 2,794,346 | 2,846,143 |
| 20814 - ESG-CV CARES ACT funds | 9,610,977 | - | - | - | - | - |
| 360089 - Mercy Education_360089 | 9,610,977 | - | - | - | - | - |
| 2003 - Section 108 Loans - Developments | 193,746 | - | - | - | - | - |
| 12234 - HRD Garfield II Section 108 | 193,746 | - | - | - | - | - |
| 364044 - Garfield Section 108 Loan | 193,746 | - | - | - | - | - |
| 2004 - Neighborhood Stabilization Program | (194,438) | - | - | - | - | - |
| 14098 - 14098-Appropriation | (276,242) | - | - | - | - | - |
| 364108 - NSP1 Closeout Activity | (276,242) | - | - | - | - | - |
| 20839 - FY21 Medicaid Chip Lead Hazard Control Program | 81,804 | - | - | - | - | - |
| 364108 - NSP1 Closeout Activity | 81,804 | - | - | - | - | - |
| 2007 - Choice Neighborhoods Implementation Grant | (315) | - | - | - | - | - |
| 20971 - FY 21 for Choice Neighborhoods Implementation Grant | (315) | - | - | - | - | - |
| 360010 - Administration_360010 | (315) | - | - | - | - | - |
| 2104 - Health Grants Fund | 82,511 | 91,604 | 107,321 | 109,468 | 111,658 | 113,891 |
| 20815 - HOPWA-CV-CARES ACT | 81,743 | - | - | - | - | - |
| 360096 - St Patrick Senior Center_360096 | 81,743 | - | - | - | - | - |
| 20928 - HRD HOPWA Administration | 768 | 91,604 | 107,321 | 109,468 | 111,658 | 113,891 |
| 361111 - HRD Grants | 768 | 91,604 | 107,321 | 109,468 | 111,658 | 113,891 |
| 2106 - Mayor's Office Grants Fund | 96,000 | - | - | - | - | - |
| 20980 - Expanding Municipal Financial Empowerment in Detroit (| 96,000 | - | - | - | - | - |
| 361111 - HRD Grants | 96,000 | - | - | - | - | - |
| 2107 - Office of Grants Management Grants Fund | 433,688 | - | - | - | - | - |
| 20774 - Fitzgerald Revitalization | 400,000 | - | - | - | - | - |
| 361111 - HRD Grants | 400,000 | - | - | - | - | - |
| 20947 - FY21 FASTTRACK PILOT PROGRAM GRANT | 15,000 | - | - | - | - | - |
| 361111 - HRD Grants | 15,000 | - | - | - | - | - |
| 20960 - FY2021 SNF-HSP-Single Family Gap Sub-Grant | 18,688 | - | - | - | - | - |

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

| Department # - Department Name | | | | | | |
|---|-------------------|------------------|------------------|------------------|-------------------|-------------------|
| Fund # - Fund Name | FY2022 | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
| Appropriation # - Appropriation Name | Actual | Adopted | Adopted | Forecast | Forecast | Forecast |
| Cost Center # - Cost Center Name | | | | | | |
| 361111 - HRD Grants | 18,688 | - | - | - | - | - |
| 2108 - Planning & Development Department Grants Fund | 2,621,964 | - | - | - | - | - |
| 20639 - FY19 Lead Hazard Reduction Program | 576,236 | - | - | - | - | - |
| 361111 - HRD Grants | 576,236 | - | - | - | - | - |
| 20735 - 2020 Lead Hazard Reduction Grant | 952,397 | - | - | - | - | - |
| 361111 - HRD Grants | 952,397 | - | - | - | - | - |
| 20839 - FY21 Medicaid Chip Lead Hazard Control Program | 470,787 | - | - | - | - | - |
| 361111 - HRD Grants | 470,787 | - | - | - | - | - |
| 20891 - HIV Emerg Supp Relief 2/2023 | 0 | - | - | - | - | - |
| 361111 - HRD Grants | 0 | - | - | - | - | - |
| 20981 - FY22 Medicaid CHIP Lead Hazard Control Program Grant | 620,545 | - | - | - | - | - |
| 361111 - HRD Grants | 620,545 | - | - | - | - | - |
| 21104 - Lead Health Safety-2022 Grant | 2,000 | - | - | - | - | - |
| 361111 - HRD Grants | 2,000 | - | - | - | - | - |
| 2115 - HRD CDBG | (3,647) | - | - | - | - | - |
| 20239 - Declared Disaster Recovery | (3,647) | - | - | - | - | - |
| 364118 - CDBG DDR Admin | (3,647) | - | - | - | - | - |
| 3923 - American Rescue Plan Act - ARPA | 19,656,931 | - | - | - | - | - |
| 22001 - ARPA - Emergency Rental Assistance Grant | 19,656,931 | - | - | - | - | - |
| 361111 - HRD Grants | 19,656,931 | - | - | - | - | - |
| 4602 - Consolidated CED Project Expenditure | 186 | - | - | - | - | - |
| 20399 - UDAG Acquisition | 186 | - | - | - | - | - |
| 360130 - Community Development | 186 | - | - | - | - | - |
| 4620 - Special Housing Rehab Programs | 4,309,204 | 9,888,645 | 9,753,706 | 9,935,036 | 10,031,817 | 10,129,215 |
| 05537 - HRD Investor Owned Rehabilitation | 5,217,227 | 3,450,000 | 1,750,340 | 1,785,347 | 1,821,054 | 1,857,475 |
| 360976 - Home Revolving Fund | 5,217,227 | 3,450,000 | 1,750,340 | 1,785,347 | 1,821,054 | 1,857,475 |
| 10821 - HRD HOME 02 03 | (758,706) | 5,449,781 | 7,027,996 | 7,250,872 | 7,382,025 | 7,507,155 |
| 363001 - HOME CHDO Project Financing | (758,706) | 5,449,781 | 7,027,996 | 7,250,872 | 7,382,025 | 7,507,155 |
| 13171 - HRD HOME Administration | (149,317) | 988,864 | 975,370 | 898,817 | 828,738 | 764,585 |

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

| Department # - Department Name | | | | | | |
|--|-------------------|-------------------|--------------------|--------------------|--------------------|--------------------|
| Fund # - Fund Name | FY2022 | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
| Appropriation # - Appropriation Name | Actual | Adopted | Adopted | Forecast | Forecast | Forecast |
| Cost Center # - Cost Center Name | | | | | | |
| 365160 - HOME Administration | (149,317) | 988,864 | 975,370 | 898,817 | 828,738 | 764,585 |
| 37 - Detroit Police Department | 88,764,416 | 80,022,456 | 102,576,130 | 104,816,328 | 107,306,650 | 109,669,197 |
| 1000 - General Fund | 76,411,418 | 64,948,167 | 87,026,061 | 88,583,906 | 90,348,717 | 91,939,457 |
| 00118 - Police Criminal Investigation Bureau | 5,330 | - | - | - | - | - |
| 370525 - Tactical Support | 0 | - | - | - | - | - |
| 370568 - Records and Identification | 5,330 | - | - | - | - | - |
| 25370 - Criminal Code Enforcement | 3,248,240 | 3,444,000 | 3,344,000 | 3,344,000 | 3,344,000 | 3,344,000 |
| 370440 - Narcotics Enforcement Section | 801,649 | 569,000 | 594,000 | 594,000 | 594,000 | 594,000 |
| 370525 - Tactical Support | 2,099,117 | 2,400,000 | 2,400,000 | 2,400,000 | 2,400,000 | 2,400,000 |
| 370568 - Records and Identification | 347,474 | 475,000 | 350,000 | 350,000 | 350,000 | 350,000 |
| 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 | 47,412 | - | - | - | - | - |
| 370687 - Detroit Detention Center | 47,412 | - | - | - | - | - |
| 29370 - Police Department Administration | 30,818,482 | 26,417,167 | 33,313,547 | 34,283,837 | 35,455,217 | 36,446,592 |
| 370140 - Police Human Resources | 31,300 | 25,000 | 166,400 | 25,000 | 25,000 | 25,000 |
| 370591 - City Income Tax (PA 394 of 2012) | 30,557,968 | 26,392,167 | 33,147,147 | 34,258,837 | 35,430,217 | 36,421,592 |
| 370686 - Training Section | 229,214 | - | - | - | - | - |
| 29371 - Policing Services Infrastructure | 42,291,954 | 34,867,000 | 50,148,514 | 50,736,069 | 51,329,500 | 51,928,865 |
| 370675 - Resource Management Division | 39,454,466 | 34,114,000 | 48,055,514 | 48,643,069 | 49,236,500 | 49,835,865 |
| 370676 - Police Fleet Management | 2,434,434 | - | 1,340,000 | 1,340,000 | 1,340,000 | 1,340,000 |
| 370687 - Detroit Detention Center | (20,100) | 53,000 | 53,000 | 53,000 | 53,000 | 53,000 |
| 372290 - Office of the Asst Chief-Administration | 423,154 | 700,000 | 700,000 | 700,000 | 700,000 | 700,000 |
| 2110 - Police Grants Fund | 3,954,972 | 6,406,662 | 6,721,517 | 7,239,074 | 7,796,482 | 8,396,812 |
| 20307 - FY2016 Smart Policing Initiative Grant | 45,440 | - | - | - | - | - |
| 371111 - Police Grants | 45,440 | - | - | - | - | - |
| 20483 - FY18 2017 COPS Hiring | 45,055 | - | - | - | - | - |
| 371111 - Police Grants | 45,055 | - | - | - | - | - |
| 20621 - FY18 Crime Gun Intelligence Center CGIC | 109,960 | - | - | - | - | - |

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

| Department # - Department Name | | | | | | |
|---|------------------|---------|---------|----------|----------|----------|
| Fund # - Fund Name | FY2022 | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
| Appropriation # - Appropriation Name | Actual | Adopted | Adopted | Forecast | Forecast | Forecast |
| Cost Center # - Cost Center Name | | | | | | |
| 371111 - Police Grants | 109,960 | - | - | - | - | - |
| 20643 - FY2019 Scrap Tire Market Development Grant | (14,190) | - | - | - | - | - |
| 371111 - Police Grants | (14,190) | - | - | - | - | - |
| 20666 - FY 16 Police Prosecutor Partnership Initiative Grant | (353,387) | - | - | - | - | - |
| 371111 - Police Grants | (353,387) | - | - | - | - | - |
| 20696 - FY18 Project Safe Neighborhoods Grant | 172,180 | - | - | - | - | - |
| 371111 - Police Grants | 172,180 | - | - | - | - | - |
| 20736 - Strategic Traffic Enforcement Program FY 21 | 29,116 | - | - | - | - | - |
| 371111 - Police Grants | 29,116 | - | - | - | - | - |
| 20737 - VOCA FY 21 | 362,677 | - | - | - | - | - |
| 371111 - Police Grants | 362,677 | - | - | - | - | - |
| 20738 - Pedestrian and Bicycle Overtime Enforcement FY 21 | 2,119 | - | - | - | - | - |
| 371111 - Police Grants | 2,119 | - | - | - | - | - |
| 20740 - ATPA EAST Side Action Team FY 21 | 11,427 | - | - | - | - | - |
| 371111 - Police Grants | 11,427 | - | - | - | - | - |
| 20741 - ATPA Oakland County Auto Theft Unit FY 21 | 22,833 | - | - | - | - | - |
| 371111 - Police Grants | 22,833 | - | - | - | - | - |
| 20742 - ATPA Preventing Auto Theft FY 21 | 701,845 | - | - | - | - | - |
| 371111 - Police Grants | 701,845 | - | - | - | - | - |
| 20743 - ATPA South East Auto Theft Team FY 21 | 19,651 | - | - | - | - | - |
| 371111 - Police Grants | 19,651 | - | - | - | - | - |
| 20824 - 2020 COPS Hiring Program Grant | 740,051 | - | - | - | - | - |
| 371111 - Police Grants | 740,051 | - | - | - | - | - |
| 20907 - Strategic Traffic Enforcement Program FY 22 | 27,238 | - | - | - | - | - |
| 371111 - Police Grants | 27,238 | - | - | - | - | - |
| 20908 - VOCA FY 22 | 215,140 | - | - | - | - | - |
| 371111 - Police Grants | 215,140 | - | - | - | - | - |
| 20909 - Pedestrian & Bicycle Overtime Enforcement FY 22 | 5,951 | - | - | - | - | - |
| 371111 - Police Grants | 5,951 | - | - | - | - | - |

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

| Department # - Department Name | | | | | | |
|--|------------------|------------------|---------|----------|----------|----------|
| Fund # - Fund Name | FY2022 | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
| Appropriation # - Appropriation Name | Actual | Adopted | Adopted | Forecast | Forecast | Forecast |
| Cost Center # - Cost Center Name | | | | | | |
| 20912 - ATPA Oakland County Auto Theft Unit FY 22 | 66,332 | - | - | - | - | - |
| 371111 - Police Grants | 66,332 | - | - | - | - | - |
| 20913 - ATPA Preventing Auto Theft FY 22 | 1,569,005 | - | - | - | - | - |
| 371111 - Police Grants | 1,569,005 | - | - | - | - | - |
| 20914 - ATPA South East Auto Theft Team (SEATT) FY 22 | 75,419 | - | - | - | - | - |
| 371111 - Police Grants | 75,419 | - | - | - | - | - |
| 20918 - STOP | 24,912 | - | - | - | - | - |
| 371111 - Police Grants | 24,912 | - | - | - | - | - |
| 20921 - DPD Culturally Specific Underserved 2021-Stop Grant | 76,200 | - | - | - | - | - |
| 371111 - Police Grants | 76,200 | - | - | - | - | - |
| 21067 - Strategic Traffic Enforcement Program FY23 | - | 211,446 | - | - | - | - |
| 371111 - Police Grants | - | 211,446 | - | - | - | - |
| 21068 - VOCA FY23 | - | 1,465,561 | - | - | - | - |
| 371111 - Police Grants | - | 1,465,561 | - | - | - | - |
| 21069 - Pedestrian & Bicycle Overtime Enforcement FY23 | - | 62,346 | - | - | - | - |
| 371111 - Police Grants | - | 62,346 | - | - | - | - |
| 21070 - Justice Assistance Grant (JAG) FY 22 | - | 892,500 | - | - | - | - |
| 371111 - Police Grants | - | 892,500 | - | - | - | - |
| 21071 - ATPA EAST Side Action Team FY23 | - | 253,658 | - | - | - | - |
| 371111 - Police Grants | - | 253,658 | - | - | - | - |
| 21072 - ATPA Oakland County Auto Theft Unit FY23 | - | 129,442 | - | - | - | - |
| 371111 - Police Grants | - | 129,442 | - | - | - | - |
| 21073 - ATPA Preventing Auto Theft FY23 | - | 3,178,502 | - | - | - | - |
| 371111 - Police Grants | - | 3,178,502 | - | - | - | - |
| 21074 - ATPA South East Auto Theft Team (SEATT) FY23 | - | 97,335 | - | - | - | - |
| 371111 - Police Grants | - | 97,335 | - | - | - | - |
| 21075 - Operation Stonegarden FY 22 | - | 34,272 | - | - | - | - |
| 371111 - Police Grants | - | 34,272 | - | - | - | - |
| 21077 - STOP - Culturally Specific Underserved Grant FY23 | - | 81,600 | - | - | - | - |

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

| Department # - Department Name | FY2022 | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
|---|------------------|------------------|------------------|------------------|------------------|------------------|
| Fund # - Fund Name | Actual | Adopted | Adopted | Forecast | Forecast | Forecast |
| Appropriation # - Appropriation Name | | | | | | |
| Cost Center # - Cost Center Name | | | | | | |
| 371111 - Police Grants | - | 81,600 | - | - | - | - |
| 21191 - Strategic Traffic Enforcement Program FY24 | - | - | 351,386 | 378,443 | 407,583 | 438,967 |
| 371111 - Police Grants | - | - | 351,386 | 378,443 | 407,583 | 438,967 |
| 21192 - VOCA FY24 | - | - | 1,160,953 | 1,250,346 | 1,346,623 | 1,450,313 |
| 371111 - Police Grants | - | - | 1,160,953 | 1,250,346 | 1,346,623 | 1,450,313 |
| 21193 - Pedestrian & Bicycle Overtime Enforcement FY24 | - | - | 50,020 | 53,872 | 58,020 | 62,488 |
| 371111 - Police Grants | - | - | 50,020 | 53,872 | 58,020 | 62,488 |
| 21194 - Justice Assistance Grant (JAG) FY24 | - | - | 941,820 | 1,014,340 | 1,092,443 | 1,176,561 |
| 371111 - Police Grants | - | - | 941,820 | 1,014,340 | 1,092,443 | 1,176,561 |
| 21195 - ATPA Oakland County Auto Theft Unit FY24 | - | - | 150,001 | 161,551 | 173,990 | 187,387 |
| 371111 - Police Grants | - | - | 150,001 | 161,551 | 173,990 | 187,387 |
| 21196 - ATPA Preventing Auto Theft FY24 | - | - | 3,834,881 | 4,130,167 | 4,448,190 | 4,790,701 |
| 371111 - Police Grants | - | - | 3,834,881 | 4,130,167 | 4,448,190 | 4,790,701 |
| 21197 - ATPA South East Auto Theft Team (SEATT) FY24 | - | - | 114,177 | 122,969 | 132,438 | 142,636 |
| 371111 - Police Grants | - | - | 114,177 | 122,969 | 132,438 | 142,636 |
| 21199 - Operation Stonegarden FY24 | - | - | 35,014 | 37,710 | 40,614 | 43,741 |
| 371111 - Police Grants | - | - | 35,014 | 37,710 | 40,614 | 43,741 |
| 21201 - STOP - Culturally Specific Underserved Grant FY24 | - | - | 83,265 | 89,676 | 96,581 | 104,018 |
| 371111 - Police Grants | - | - | 83,265 | 89,676 | 96,581 | 104,018 |
| 2601 - Drug Law Enforcement Fund | 1,379,760 | 1,187,719 | 1,211,549 | 1,235,565 | 1,260,058 | 1,285,035 |
| 00648 - Police Enhanced Drug Enforcement Program | 1,379,760 | 1,187,719 | 1,211,549 | 1,235,565 | 1,260,058 | 1,285,035 |
| 370760 - Narcotics Forfeiture Activity | 1,379,760 | 1,187,719 | 1,211,549 | 1,235,565 | 1,260,058 | 1,285,035 |
| 3921 - Other Special Revenue Fund | 7,018,266 | 7,479,908 | 7,617,003 | 7,757,783 | 7,901,393 | 8,047,893 |
| 09112 - Police Enhanced E-911 | 4,092,556 | 4,941,900 | 5,215,770 | 5,312,169 | 5,410,506 | 5,510,823 |
| 370700 - E-911 Improvements | 4,092,556 | 4,941,900 | 5,215,770 | 5,312,169 | 5,410,506 | 5,510,823 |
| 20599 - Towing Operations | - | - | - | - | - | - |
| 370680 - Towing Operations | - | - | - | - | - | - |
| 25374 - Police Towing Operations | 2,622,472 | 2,123,580 | 2,090,403 | 2,129,039 | 2,168,452 | 2,208,657 |
| 370680 - Towing Operations | 2,622,472 | 2,123,580 | 2,090,403 | 2,129,039 | 2,168,452 | 2,208,657 |

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

| Department # - Department Name | | | | | | |
|---|------------------|------------------|------------------|------------------|------------------|------------------|
| Fund # - Fund Name | FY2022 | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
| Appropriation # - Appropriation Name | Actual | Adopted | Adopted | Forecast | Forecast | Forecast |
| Cost Center # - Cost Center Name | | | | | | |
| 28372 - Public Acts 301-302 Training | 303,239 | 414,428 | 310,830 | 316,575 | 322,435 | 328,413 |
| 370750 - Public Acts 301-302 Training | 303,239 | 414,428 | 310,830 | 316,575 | 322,435 | 328,413 |
| 38 - Public Lighting Department | 3,123,809 | 2,695,921 | 3,665,097 | 3,598,097 | 3,531,097 | 3,464,097 |
| 1000 - General Fund | 1,783,700 | 1,600,000 | 1,534,000 | 1,467,000 | 1,400,000 | 1,333,000 |
| 29380 - Public Lighting - Administration | 1,783,700 | 1,600,000 | 1,534,000 | 1,467,000 | 1,400,000 | 1,333,000 |
| 380010 - PLD Administration | 1,783,700 | 1,600,000 | 1,534,000 | 1,467,000 | 1,400,000 | 1,333,000 |
| 1011 - PLD Decommissioning Reserve Fund | 1,340,110 | 1,095,921 | 2,131,097 | 2,131,097 | 2,131,097 | 2,131,097 |
| 29381 - Public Lighting Decommissioning | 1,340,110 | 1,095,921 | 2,131,097 | 2,131,097 | 2,131,097 | 2,131,097 |
| 381100 - PLD Decommissioning | 1,340,110 | 1,095,921 | 2,131,097 | 2,131,097 | 2,131,097 | 2,131,097 |
| 39 - Recreation Department | 460,916 | - | - | - | - | - |
| 1000 - General Fund | 416,667 | - | - | - | - | - |
| 20435 - Pistons Basketball Court Improvements | 416,667 | - | - | - | - | - |
| 395150 - Recreation Administration | 416,667 | - | - | - | - | - |
| 2112 - Recreation Grants Fund | 34,817 | - | - | - | - | - |
| 20392 - FY 18 Historic Fort Wayne Strategic Planning 2016/18 | 34,817 | - | - | - | - | - |
| 391111 - Grants-Detroit Recreation Dept. | 34,817 | - | - | - | - | - |
| 3601 - General Grants | 85,249 | - | - | - | - | - |
| 06536 - Recreation Gift Catalogue Donations | 21,704 | - | - | - | - | - |
| 390530 - Gift Catalogue Donations | 21,704 | - | - | - | - | - |
| 13721 - 2014 Wayne County 13 | 63,545 | - | - | - | - | - |
| 398544 - 2014 Wayne county 13_60_038 | 63,545 | - | - | - | - | - |
| 3921 - Other Special Revenue Fund | (77,054) | - | - | - | - | - |
| 13649 - Recreation Brighter Future Summer Day Camp | (77,054) | - | - | - | - | - |
| 398538 - 2013 The Brighter Future Summer Day Camp_398538 | (77,054) | - | - | - | - | - |
| 4513 - General Obligation Bond Fund - Series 2010 | 1,237 | - | - | - | - | - |
| 20324 - COD Cultural Facilities GO Bond Projects 20324 | 1,237 | - | - | - | - | - |
| 395150 - Recreation Administration | 1,237 | - | - | - | - | - |
| 43 - Planning & Development Department | 248,242 | 2,164,270 | - | - | - | - |
| 1000 - General Fund | (48,840) | - | - | - | - | - |

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

| Department # - Department Name | | | | | | |
|---|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Fund # - Fund Name | FY2022 | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
| Appropriation # - Appropriation Name | Actual | Adopted | Adopted | Forecast | Forecast | Forecast |
| Cost Center # - Cost Center Name | | | | | | |
| 20270 - PDD Special | (48,840) | - | - | - | - | - |
| 430023 - PDD Services | (48,840) | - | - | - | - | - |
| 2001 - Block Grant | - | 2,164,270 | - | - | - | - |
| 14027 - Planning & Development Department CDBG | - | 2,164,270 | - | - | - | - |
| 433110 - Planning & Development CDBG | - | 2,164,270 | - | - | - | - |
| 2116 - Planning & Development Grants | 5,272 | - | - | - | - | - |
| 20526 - African American Civil Rights Preservation Grant | 6,072 | - | - | - | - | - |
| 431111 - PDD Grants | 6,072 | - | - | - | - | - |
| 20676 - FY19 Emerging City Champions Grant | (800) | - | - | - | - | - |
| 431111 - PDD Grants | (800) | - | - | - | - | - |
| 3921 - Other Special Revenue Fund | 291,810 | - | - | - | - | - |
| 20944 - Detroit Public Art Fund | 286,060 | - | - | - | - | - |
| 433120 - Arts, Culture, & Entrepreneurship Office | 286,060 | - | - | - | - | - |
| 20950 - PDD-Sign Waiver Project | 5,750 | - | - | - | - | - |
| 433100 - Planning & Development Operations | 5,750 | - | - | - | - | - |
| 45 - Department of Appeals & Hearings | 5,363,623 | 3,033,000 | 5,363,000 | 5,363,000 | 5,363,000 | 5,363,000 |
| 1000 - General Fund | 5,363,623 | 3,033,000 | 5,363,000 | 5,363,000 | 5,363,000 | 5,363,000 |
| 11159 - DAH Blight Violation Adjudication | 105 | - | - | - | - | - |
| 450010 - DAH Administration | 105 | - | - | - | - | - |
| 26450 - Code Enforcement Adjudication | 5,363,518 | 3,033,000 | 5,363,000 | 5,363,000 | 5,363,000 | 5,363,000 |
| 450010 - DAH Administration | 5,363,518 | 3,033,000 | 5,363,000 | 5,363,000 | 5,363,000 | 5,363,000 |
| 47 - General Services Department | 15,970,366 | 20,405,000 | 13,819,722 | 13,658,040 | 13,279,864 | 12,881,797 |
| 1000 - General Fund | 9,542,643 | 9,005,000 | 7,067,980 | 7,067,980 | 7,067,980 | 7,067,980 |
| 11830 - GSD Facilities & Grounds Maintenance | - | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 |
| 472170 - Graffiti Removal | - | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 |
| 26470 - Parks and Public Space Management | 234,373 | 1,150,000 | - | - | - | - |
| 470198 - Grounds Maintenance | 234,373 | 1,150,000 | - | - | - | - |
| 27470 - Recreation - GSD | 3,700,611 | 4,411,000 | 4,369,980 | 4,369,980 | 4,369,980 | 4,369,980 |
| 472200 - Recreation Operations | 3,409,773 | 4,061,000 | 4,114,000 | 4,114,000 | 4,114,000 | 4,114,000 |

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

| Department # - Department Name | | | | | | |
|---|------------------|------------------|------------------|------------------|------------------|------------------|
| Fund # - Fund Name | FY2022 | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
| Appropriation # - Appropriation Name | Actual | Adopted | Adopted | Forecast | Forecast | Forecast |
| Cost Center # - Cost Center Name | | | | | | |
| 472230 - Recreation Center Operations | 290,838 | 350,000 | 255,980 | 255,980 | 255,980 | 255,980 |
| 29470 - GSD Shared Services | 2,358,336 | - | - | - | - | - |
| 470100 - Fleet Management | 2,348,322 | - | - | - | - | - |
| 472170 - Graffiti Removal | 10,014 | - | - | - | - | - |
| 29471 - GSD - Administration | 3,249,324 | 3,394,000 | 2,648,000 | 2,648,000 | 2,648,000 | 2,648,000 |
| 470010 - Facilities Management | 12,240 | 575,000 | 2,552,000 | 2,552,000 | 2,552,000 | 2,552,000 |
| 470100 - Fleet Management | 1,577,092 | 2,077,000 | - | - | - | - |
| 470106 - Detroit Wayne Joint Building Authority | 81,634 | 92,000 | 96,000 | 96,000 | 96,000 | 96,000 |
| 470198 - Grounds Maintenance | 1,515,862 | - | - | - | - | - |
| 472170 - Graffiti Removal | 62,496 | - | - | - | - | - |
| 472190 - Bus Shelter Cleaning | - | 650,000 | - | - | - | - |
| 2103 - General Services Department Grants Fund | 5,838,529 | - | - | - | - | - |
| 20536 - FY19 Rouge Park Sorenson Renovation Grant | 64,225 | - | - | - | - | - |
| 471111 - GSD Grants | 64,225 | - | - | - | - | - |
| 20537 - FY17 Rouge Park - Brennan Pool Splash Pad Grant | 98,240 | - | - | - | - | - |
| 471111 - GSD Grants | 98,240 | - | - | - | - | - |
| 20538 - FY17 MDNR Trust Fund Grant- Chandler Park | 270,563 | - | - | - | - | - |
| 471111 - GSD Grants | 270,563 | - | - | - | - | - |
| 20553 - 2017 Clean Diesel Funding Assistance Program | 53,698 | - | - | - | - | - |
| 471111 - GSD Grants | 53,698 | - | - | - | - | - |
| 20570 - FY17 LWCF Mariner Park | (2,638) | - | - | - | - | - |
| 471111 - GSD Grants | (2,638) | - | - | - | - | - |
| 20624 - FY 2019 Arts in the Plaza Grant | 6,000 | - | - | - | - | - |
| 471111 - GSD Grants | 6,000 | - | - | - | - | - |
| 20656 - FY2019 Strategic Neighborhood Fund | 4,302,432 | - | - | - | - | - |
| 471111 - GSD Grants | 4,302,432 | - | - | - | - | - |
| 20661 - FY 2018 Trust Fund Grant-Romanowski Park Renovation: | 11,396 | - | - | - | - | - |
| 471111 - GSD Grants | 11,396 | - | - | - | - | - |
| 20662 - FY2019 Summer Mini Grant | 3,113 | - | - | - | - | - |

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

| Department # - Department Name | | | | | | |
|---|-----------------|------------------|------------------|------------------|------------------|------------------|
| Fund # - Fund Name | FY2022 | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
| Appropriation # - Appropriation Name | Actual | Adopted | Adopted | Forecast | Forecast | Forecast |
| Cost Center # - Cost Center Name | | | | | | |
| 471111 - GSD Grants | 3,113 | - | - | - | - | - |
| 20677 - Clean Diesel Funding Assistance Grant | 392,816 | - | - | - | - | - |
| 471111 - GSD Grants | 392,816 | - | - | - | - | - |
| 20688 - FY20 Woodsy owl Conservation Corps Grant | 7,000 | - | - | - | - | - |
| 471111 - GSD Grants | 7,000 | - | - | - | - | - |
| 20755 - Institute for Urban Parks Grant FY 2020 | 25,000 | - | - | - | - | - |
| 471111 - GSD Grants | 25,000 | - | - | - | - | - |
| 20764 - FY19 MDNR-Perrien Park-TF19-0031 | 105,792 | - | - | - | - | - |
| 471111 - GSD Grants | 105,792 | - | - | - | - | - |
| 20768 - Multi Sport Park Investments-Rouge Park- FY 2019 | (38,115) | - | - | - | - | - |
| 471111 - GSD Grants | (38,115) | - | - | - | - | - |
| 20818 - SE. Michi.Resilience Grant-Palmer Par | 34,861 | - | - | - | - | - |
| 471111 - GSD Grants | 34,861 | - | - | - | - | - |
| 20864 - 2019 Clean Diesel Program Grant | 504,145 | - | - | - | - | - |
| 471111 - GSD Grants | 504,145 | - | - | - | - | - |
| 2112 - Recreation Grants Fund | 589,144 | 1,400,000 | 1,050,000 | 1,050,000 | 1,050,000 | 1,050,000 |
| 20501 - Summer Food Service Program 2020 | (11,368) | - | - | - | - | - |
| 471111 - GSD Grants | (11,368) | - | - | - | - | - |
| 20773 - SFSP Consolidated Revenue | 349,432 | - | - | - | - | - |
| 471111 - GSD Grants | 349,432 | - | - | - | - | - |
| 20837 - Summer Meals Emergency Funding Grant | 289 | - | - | - | - | - |
| 471111 - GSD Grants | 289 | - | - | - | - | - |
| 20898 - Summer Food Service Program 2022 | 206,196 | - | - | - | - | - |
| 471111 - GSD Grants | 206,196 | - | - | - | - | - |
| 20899 - Child & Adult Care Food Program 2022 | 44,594 | - | - | - | - | - |
| 471111 - GSD Grants | 44,594 | - | - | - | - | - |
| 21057 - Summer Food Service Program FY23 | - | 1,000,000 | 350,000 | 350,000 | 350,000 | 350,000 |
| 471111 - GSD Grants | - | 1,000,000 | 350,000 | 350,000 | 350,000 | 350,000 |
| 21058 - Child & Adult Care Food Program FY23 | - | 400,000 | 700,000 | 700,000 | 700,000 | 700,000 |

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

| Department # - Department Name | FY2022 | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
|---|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| Fund # - Fund Name | Actual | Adopted | Adopted | Forecast | Forecast | Forecast |
| Appropriation # - Appropriation Name | | | | | | |
| Cost Center # - Cost Center Name | | | | | | |
| 471111 - GSD Grants | - | 400,000 | 700,000 | 700,000 | 700,000 | 700,000 |
| 3401 - Solid Waste Management | - | 10,000,000 | 5,701,742 | 5,540,060 | 5,161,884 | 4,763,817 |
| 25470 - Safe Neighborhoods - GSD | - | 10,000,000 | 5,701,742 | 5,540,060 | 5,161,884 | 4,763,817 |
| 472120 - Neighborhood Trades Unit | - | 10,000,000 | 5,701,742 | 5,540,060 | 5,161,884 | 4,763,817 |
| 4522 - Municipal Facilities | 49 | - | - | - | - | - |
| 20313 - COD Municipal Facilities GO Bond Projects 20313 | 49 | - | - | - | - | - |
| 470012 - Park Development | 49 | - | - | - | - | - |
| 4530 - Recreation, Zoo, & Cultural Facilities Improvements | 0 | - | - | - | - | - |
| 20321 - COD Cultural Facilities GO Bond Projects 20321 | 0 | - | - | - | - | - |
| 470012 - Park Development | 0 | - | - | - | - | - |
| 48 - Water Department - Retail | 142,782,873 | 219,315,200 | 247,686,500 | 252,160,274 | 254,572,848 | 256,997,667 |
| 5720 - DWSD-R - Water | 123,868,098 | 140,733,600 | 136,670,200 | 139,101,188 | 140,471,942 | 141,844,521 |
| 20173 - WDWSR-R Operating Revenue | 123,868,037 | 140,733,600 | 136,670,200 | 139,101,188 | 140,471,942 | 141,844,521 |
| 487211 - WDWSR-R Receiving Revenue | 123,868,037 | 140,733,600 | 136,670,200 | 139,101,188 | 140,471,942 | 141,844,521 |
| 20176 - WDWSR-R Non Operating Revenue | 61 | - | - | - | - | - |
| 487511 - WDWSR-R Invest Earnings | 61 | - | - | - | - | - |
| 5721 - WDWSR-R Imp & Ext | 18,781,285 | 53,439,800 | 83,462,500 | 84,954,210 | 85,714,982 | 86,483,362 |
| 20244 - WDWSR-R Improvement & Extension | 18,781,285 | 53,439,800 | 83,462,500 | 84,954,210 | 85,714,982 | 86,483,362 |
| 487711 - WDWSR-R Improvement & Extension Wtr | 18,781,285 | 53,439,800 | 83,462,500 | 84,954,210 | 85,714,982 | 86,483,362 |
| 5740 - WDWSR-R Water 2020 Bond Fund | 133,491 | 25,141,800 | 27,553,800 | 28,104,876 | 28,385,924 | 28,669,784 |
| 20334 - WDWSR-R Wtr 2020 Bond Fund | 133,491 | 25,141,800 | 27,553,800 | 28,104,876 | 28,385,924 | 28,669,784 |
| 487801 - WDWSR-R Wtr 2020 Bond Fund | 133,491 | 25,141,800 | 27,553,800 | 28,104,876 | 28,385,924 | 28,669,784 |
| 49 - Sewerage Department - Retail | 395,534,565 | 409,817,928 | 429,449,900 | 437,727,057 | 442,108,337 | 446,518,777 |
| 5820 - DWSD-R - Sewerage | 374,842,041 | 350,405,300 | 344,815,500 | 351,496,169 | 355,063,240 | 358,651,329 |
| 20184 - SDWSR-R Operating Revenue | 374,825,884 | 350,405,300 | 344,815,500 | 351,496,169 | 355,063,240 | 358,651,329 |
| 497211 - SDWSR-R Receiving Revenue | 374,825,884 | 350,405,300 | 344,815,500 | 351,496,169 | 355,063,240 | 358,651,329 |
| 20187 - SDWSR-R Non Operating Revenue | 16,158 | - | - | - | - | - |
| 497511 - SDWSR-R Invest Earnings | 16,158 | - | - | - | - | - |
| 5821 - SDWSR-R Imp & Ext | 20,439,800 | 44,411,728 | 62,491,500 | 63,645,130 | 64,233,482 | 64,827,717 |

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

| Department # - Department Name | | | | | | |
|--|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Fund # - Fund Name | FY2022 | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
| Appropriation # - Appropriation Name | Actual | Adopted | Adopted | Forecast | Forecast | Forecast |
| Cost Center # - Cost Center Name | | | | | | |
| 20243 - SDWSD-R Improvement & Extension | 20,439,800 | 44,411,728 | 62,491,500 | 63,645,130 | 64,233,482 | 64,827,717 |
| 497711 - SDWSD-R Improvement & Extension Swr | 20,439,800 | 44,411,728 | 62,491,500 | 63,645,130 | 64,233,482 | 64,827,717 |
| 5831 - SDWSD-R Sewerage Bond Fund | 252,723 | 15,000,900 | 22,142,900 | 22,585,758 | 22,811,615 | 23,039,731 |
| 20310 - SDWSDR 2015 Bond | 252,723 | 15,000,900 | 22,142,900 | 22,585,758 | 22,811,615 | 23,039,731 |
| 497800 - SDWSDR Bond 2015 | 252,723 | 15,000,900 | 22,142,900 | 22,585,758 | 22,811,615 | 23,039,731 |
| 51 - Zoning Appeals | 115,199 | 110,000 | 110,000 | 110,000 | 110,000 | 110,000 |
| 1000 - General Fund | 115,199 | 110,000 | 110,000 | 110,000 | 110,000 | 110,000 |
| 27510 - Zoning & Land Use Controls | 115,199 | 110,000 | 110,000 | 110,000 | 110,000 | 110,000 |
| 510010 - Board of Zoning Appeals Administration | 115,199 | 110,000 | 110,000 | 110,000 | 110,000 | 110,000 |
| 52 - City Council | 120,468 | 19,000 | 19,000 | 19,000 | 19,000 | 19,000 |
| 1000 - General Fund | 5,075 | 19,000 | 19,000 | 19,000 | 19,000 | 19,000 |
| 28520 - Legislative Administration | 5,075 | 19,000 | 19,000 | 19,000 | 19,000 | 19,000 |
| 520005 - Legislative Policy Division | 5,075 | 19,000 | 19,000 | 19,000 | 19,000 | 19,000 |
| 2001 - Block Grant | - | - | - | - | - | - |
| 26520 - Historic Property Designation | - | - | - | - | - | - |
| 520120 - Historic Designation Advisory Board | - | - | - | - | - | - |
| 2118 - City Council Grants Fund | 115,393 | - | - | - | - | - |
| 20672 - FY19 Certified Local Government (CLG) Grant-Fort Wayn | 4,343 | - | - | - | - | - |
| 521111 - City Council Grants | 4,343 | - | - | - | - | - |
| 20673 - FY19 Certified Local Government (CLG) Grant-Cass Corric | 71,050 | - | - | - | - | - |
| 521111 - City Council Grants | 71,050 | - | - | - | - | - |
| 20682 - FY19 Underrepresented Community (URC) Grant | 40,000 | - | - | - | - | - |
| 521111 - City Council Grants | 40,000 | - | - | - | - | - |
| 53 - Ombudsperson | 10,000 | 12,000 | 12,000 | 12,000 | 12,000 | 12,000 |
| 3921 - Other Special Revenue Fund | 10,000 | 12,000 | 12,000 | 12,000 | 12,000 | 12,000 |
| 28530 - Community Engagement - Ombudsperson | 10,000 | 12,000 | 12,000 | 12,000 | 12,000 | 12,000 |
| 530010 - Ombudsperson Administration & Operations | 10,000 | 12,000 | 12,000 | 12,000 | 12,000 | 12,000 |
| 60 - 36th District Court | 13,211,963 | 17,000,000 | 17,000,000 | 17,000,000 | 17,000,000 | 17,000,000 |
| 1000 - General Fund | 13,211,963 | 17,000,000 | 17,000,000 | 17,000,000 | 17,000,000 | 17,000,000 |

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

| Department # - Department Name | | | | | | |
|---|------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Fund # - Fund Name | FY2022 | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
| Appropriation # - Appropriation Name | Actual | Adopted | Adopted | Forecast | Forecast | Forecast |
| Cost Center # - Cost Center Name | | | | | | |
| 25601 - Safe Neighborhoods - Traffic Court | 6,088,649 | 13,500,000 | 13,500,000 | 13,500,000 | 13,500,000 | 13,500,000 |
| 600020 - Traffic | 6,088,649 | 13,500,000 | 13,500,000 | 13,500,000 | 13,500,000 | 13,500,000 |
| 27600 - Economic Equity and Opportunity - Courts | 2,783,201 | 2,174,000 | 2,174,000 | 2,174,000 | 2,174,000 | 2,174,000 |
| 600015 - Civil | 2,385,096 | 1,224,000 | 1,224,000 | 1,224,000 | 1,224,000 | 1,224,000 |
| 600055 - Real Estate | 398,105 | 350,000 | 350,000 | 350,000 | 350,000 | 350,000 |
| 600100 - Court Administration | - | 600,000 | 600,000 | 600,000 | 600,000 | 600,000 |
| 29600 - 36th District Court Administration | 4,340,113 | 1,326,000 | 1,326,000 | 1,326,000 | 1,326,000 | 1,326,000 |
| 600010 - Direct Costs | 1,662,571 | 1,326,000 | 1,326,000 | 1,326,000 | 1,326,000 | 1,326,000 |
| 600020 - Traffic | 2,466,722 | - | - | - | - | - |
| 600055 - Real Estate | 43,952 | - | - | - | - | - |
| 600100 - Court Administration | 166,868 | - | - | - | - | - |
| 70 - City Clerk | 7,373 | 8,000 | 8,000 | 8,000 | 8,000 | 8,000 |
| 1000 - General Fund | 7,248 | 8,000 | 8,000 | 8,000 | 8,000 | 8,000 |
| 28470 - Strengthened City Services - GSD | 956 | - | - | - | - | - |
| 700010 - Office of the City Clerk | 956 | - | - | - | - | - |
| 28700 - City Clerk Administration | 5,751 | 8,000 | 8,000 | 8,000 | 8,000 | 8,000 |
| 700010 - Office of the City Clerk | 5,751 | 8,000 | 8,000 | 8,000 | 8,000 | 8,000 |
| 28710 - Effective Governance - City Elections | 540 | - | - | - | - | - |
| 700010 - Office of the City Clerk | 540 | - | - | - | - | - |
| 2117 - Department of Elections Grants Fund | 125 | - | - | - | - | - |
| 20854 - Detroit Save Voting Plan 2 Grant | 125 | - | - | - | - | - |
| 700010 - Office of the City Clerk | 125 | - | - | - | - | - |
| 71 - Department of Elections | 9,371 | 8,121 | 5,000 | 2,266,000 | 5,000 | 5,000 |
| 1000 - General Fund | 9,371 | 5,000 | 5,000 | 2,266,000 | 5,000 | 5,000 |
| 28710 - Effective Governance - City Elections | 9,371 | 5,000 | 5,000 | 2,266,000 | 5,000 | 5,000 |
| 710010 - Elections Administration | 3,835 | - | - | - | - | - |
| 710012 - Registration | 5,537 | 5,000 | 5,000 | 2,266,000 | 5,000 | 5,000 |
| 2117 - Department of Elections Grants Fund | - | 3,121 | - | - | - | - |
| 28711 - Voter Education | - | 3,121 | - | - | - | - |

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

| Department # - Department Name | | | | | | |
|--|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| Fund # - Fund Name | FY2022 | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
| Appropriation # - Appropriation Name | Actual | Adopted | Adopted | Forecast | Forecast | Forecast |
| Cost Center # - Cost Center Name | | | | | | |
| 712117 - Elections Voter Education Donations | - | 3,121 | - | - | - | - |
| 72 - Detroit Public Library | 31,208,258 | 29,403,794 | 31,665,669 | 32,868,920 | 33,709,053 | 34,571,557 |
| 3001 - Library | 31,208,258 | 29,403,794 | 31,665,669 | 32,868,920 | 33,709,053 | 34,571,557 |
| 10454 - Library Administrative Management | 630,657 | - | - | - | - | - |
| 720002 - DPL - Administrative Services | 630,657 | - | - | - | - | - |
| 29720 - Detroit Public Library Administration | 30,577,600 | 29,403,794 | 31,665,669 | 32,868,920 | 33,709,053 | 34,571,557 |
| 720002 - DPL - Administrative Services | 30,577,600 | 29,403,794 | 31,665,669 | 32,868,920 | 33,709,053 | 34,571,557 |
| Grand Total | 2,448,191,211 | 2,449,115,231 | 2,625,354,490 | 2,585,768,652 | 2,614,870,941 | 2,650,502,611 |