

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

<b>Department # - Department Name</b>	<b>FY2024</b>	<b>FY2025</b>	<b>FY2026</b>	<b>FY2027</b>	<b>FY2028</b>	<b>FY2029</b>
<b>Fund # - Fund Name</b>	<b>Actual</b>	<b>Adopted</b>	<b>Mayor Proposed</b>	<b>Forecast</b>	<b>Forecast</b>	<b>Forecast</b>
<b>Appropriation # - Appropriation Name</b>						
<b>Cost Center # - Cost Center Name</b>						
<b>10 - Airport Department</b>	<b>5,744,001</b>	<b>4,451,608</b>	<b>4,457,420</b>	<b>4,455,728</b>	<b>4,455,728</b>	<b>4,455,728</b>
<b>2101 - Airport Grants Fund</b>	<b>758,200</b>	-	-	-	-	-
<b>21147 - FY22 Airport 2022-0841</b>	<b>111,900</b>	-	-	-	-	-
101111 - Airport Grants	111,900	-	-	-	-	-
<b>21256 - Airport rescue grant DET-13222</b>	<b>22,000</b>	-	-	-	-	-
101111 - Airport Grants	22,000	-	-	-	-	-
<b>21266 - Airport grant 2023-0499</b>	<b>333,333</b>	-	-	-	-	-
101111 - Airport Grants	333,333	-	-	-	-	-
<b>21282 - Airport Grant 2023-0632</b>	<b>290,967</b>	-	-	-	-	-
101111 - Airport Grants	290,967	-	-	-	-	-
<b>3922 - Covid-19 Revenue Fund</b>	<b>17,950</b>	-	-	-	-	-
<b>20826 - FY 2020 AIRPORT CARES ACT OPERATIONAL GRANT</b>	<b>17,950</b>	-	-	-	-	-
101111 - Airport Grants	17,950	-	-	-	-	-
<b>5002 - Airport Operation and Maint</b>	<b>2,825,264</b>	<b>4,451,608</b>	<b>4,457,420</b>	<b>4,455,728</b>	<b>4,455,728</b>	<b>4,455,728</b>
<b>00223 - Airport Operations</b>	<b>(1,000,500)</b>	-	-	-	-	-
100010 - Airport Administration	(1,000,500)	-	-	-	-	-
<b>27100 - City Airport Operations</b>	<b>3,825,764</b>	<b>4,451,608</b>	<b>4,457,420</b>	<b>4,455,728</b>	<b>4,455,728</b>	<b>4,455,728</b>
100010 - Airport Administration	2,413,448	2,404,627	2,419,519	2,393,497	2,368,837	2,343,847
100020 - Airport Maintenance	1,412,316	2,046,981	2,037,901	2,062,231	2,086,891	2,111,881
<b>5004 - Airport Land Aquisition Project</b>	<b>2,142,587</b>	-	-	-	-	-
<b>13717 - Airport Land Acquisition Project Appropriation</b>	<b>2,142,587</b>	-	-	-	-	-
100065 - Airport Land Acquisition Project	2,142,587	-	-	-	-	-
<b>13 - Buildings, Safety, Engineering, &amp; Environmental Department</b>	<b>36,518,033</b>	<b>37,034,025</b>	<b>40,439,902</b>	<b>41,242,816</b>	<b>42,061,785</b>	<b>42,897,033</b>
<b>1000 - General Fund</b>	<b>1,238,639</b>	<b>4,014,332</b>	<b>4,461,696</b>	<b>4,545,016</b>	<b>4,629,985</b>	<b>4,716,633</b>
<b>20951 - Public Health Fund</b>	<b>15,897</b>	-	-	-	-	-
130370 - Environmental Affairs	15,897	-	-	-	-	-
<b>26130 - BSEED Environmental Protection</b>	<b>535,013</b>	<b>3,180,233</b>	<b>3,673,863</b>	<b>3,744,056</b>	<b>3,815,639</b>	<b>3,888,638</b>
130370 - Environmental Affairs	518,020	649,729	856,583	873,194	890,137	907,418
130372 - Environmental Enforcement	16,993	2,530,504	2,817,280	2,870,862	2,925,502	2,981,220

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Fund # - Fund Name	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029
Appropriation # - Appropriation Name	Actual	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
<b>27130 - BSEED - Business License Center</b>	<b>687,728</b>	<b>834,099</b>	<b>787,833</b>	<b>800,960</b>	<b>814,346</b>	<b>827,995</b>
130365 - Business License Center	687,728	834,099	787,833	800,960	814,346	827,995
<b>2114 - Environmental Affairs Grants</b>	<b>581,638</b>	-	-	-	-	-
<b>20687 - FY19 Brownfield Cleanup Part-C Grant</b>	<b>(11,231)</b>	-	-	-	-	-
131111 - BSEED Grants	(11,231)	-	-	-	-	-
<b>20841 - FY20 Michigan Brownfield Redevelopment Grant</b>	<b>266,516</b>	-	-	-	-	-
131111 - BSEED Grants	266,516	-	-	-	-	-
<b>21142 - American Indian Health and Family Services New Facilit</b>	<b>318,267</b>	-	-	-	-	-
131111 - BSEED Grants	318,267	-	-	-	-	-
<b>21143 - Piety Hill II Grant</b>	<b>8,086</b>	-	-	-	-	-
131111 - BSEED Grants	8,086	-	-	-	-	-
<b>2490 - Construction Code Fund</b>	<b>31,616,443</b>	<b>33,019,693</b>	<b>35,978,206</b>	<b>36,697,800</b>	<b>37,431,800</b>	<b>38,180,400</b>
<b>10814 - BSEED Administration</b>	<b>2,162</b>	-	-	-	-	-
130310 - BSEED Administration	2,162	-	-	-	-	-
<b>25130 - BSEED Safe Buildings</b>	<b>12,530,543</b>	<b>12,271,667</b>	<b>14,220,311</b>	<b>14,484,581</b>	<b>14,754,127</b>	<b>15,029,055</b>
130320 - Property Maintenance Enforcement	9,158,816	8,820,395	10,409,030	10,599,533	10,793,840	10,992,026
130321 - Dangerous Building Administration	1,611,780	1,738,827	1,914,195	1,951,193	1,988,928	2,027,417
130345 - BSEED Housing Inspections	1,759,948	1,712,445	1,897,086	1,933,855	1,971,359	2,009,612
<b>27131 - BSEED Development Support</b>	<b>11,417,014</b>	<b>12,073,525</b>	<b>13,306,716</b>	<b>13,564,271</b>	<b>13,826,970</b>	<b>14,094,907</b>
130340 - BSEED Mechanical	5,465,833	5,995,412	6,552,818	6,679,283	6,808,269	6,939,823
130346 - BSEED Buildings	2,955,241	3,016,501	3,346,970	3,411,879	3,478,085	3,545,613
130347 - BSEED Zoning	384,360	580,676	656,730	669,477	682,479	695,741
130375 - BSEED Permits	327,185	316,576	338,030	344,594	351,290	358,119
130376 - Plan Review	1,706,915	1,573,270	1,791,227	1,826,037	1,861,543	1,897,758
130377 - Development Resource Center - One Stop Shop Plan	577,481	591,090	620,941	633,001	645,304	657,853
<b>29130 - BSEED - Administration</b>	<b>7,666,723</b>	<b>8,674,501</b>	<b>8,451,179</b>	<b>8,648,948</b>	<b>8,850,703</b>	<b>9,056,438</b>
130310 - BSEED Administration	7,666,723	8,674,501	8,451,179	8,648,948	8,850,703	9,056,438
<b>3401 - Solid Waste Management</b>	<b>1,969,256</b>	-	-	-	-	-
<b>26132 - BSEED Environmental Protection SW Fund</b>	<b>1,969,256</b>	-	-	-	-	-

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Fund # - Fund Name	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029
Appropriation # - Appropriation Name	Actual	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
130372 - Environmental Enforcement	1,969,256	-	-	-	-	-
<b>3923 - American Rescue Plan Act-ARP</b>	<b>1,112,057</b>	-	-	-	-	-
<b>22002 - ARPA - City Services &amp; Infrastructure</b>	<b>1,112,057</b>	-	-	-	-	-
130320 - Property Maintenance Enforcement	1,112,057	-	-	-	-	-
<b>16 - Construction &amp; Demolition Department</b>	<b>136,876,201</b>	<b>31,892,064</b>	<b>40,501,027</b>	<b>15,427,567</b>	<b>15,634,643</b>	<b>15,844,776</b>
<b>1000 - General Fund</b>	<b>7,203,291</b>	<b>14,790,321</b>	<b>15,471,358</b>	<b>15,375,547</b>	<b>15,581,583</b>	<b>15,790,654</b>
<b>29160 - CDD Shared Services</b>	<b>7,203,291</b>	<b>14,790,321</b>	<b>15,471,358</b>	<b>15,375,547</b>	<b>15,581,583</b>	<b>15,790,654</b>
160070 - Construction & Facilities Management	7,203,291	11,919,024	11,801,737	11,958,174	12,117,007	12,278,273
160080 - DDoT Facilities Management	-	2,871,297	3,669,621	3,417,373	3,464,576	3,512,381
<b>1003 - Blight Remediation Fund</b>	<b>21,143,667</b>	<b>15,101,743</b>	<b>25,029,669</b>	<b>52,020</b>	<b>53,060</b>	<b>54,122</b>
<b>21003 - Neighborhood Improvement Bonds</b>	<b>33,320</b>	-	-	-	-	-
160010 - Construction & Demolition Administration	4,441	-	-	-	-	-
160040 - Demolition Environmental	12,147	-	-	-	-	-
160050 - Demolition Compliance	16,732	-	-	-	-	-
<b>21200 - Detroit Demolition</b>	<b>21,110,347</b>	<b>15,101,743</b>	<b>25,029,669</b>	<b>52,020</b>	<b>53,060</b>	<b>54,122</b>
160010 - Construction & Demolition Administration	480,169	724,009	855,054	-	-	-
160020 - Residential Demolition	19,472,646	12,743,035	22,378,009	52,020	53,060	54,122
160040 - Demolition Environmental	222,498	260,881	268,929	-	-	-
160050 - Demolition Compliance	935,034	1,373,818	1,527,677	-	-	-
<b>3923 - American Rescue Plan Act-ARP</b>	<b>24,945,561</b>	-	-	-	-	-
<b>22003 - ARPA - Blight Remediation</b>	<b>24,945,561</b>	-	-	-	-	-
160060 - ARPA Industrial & Commercial Demolition	24,945,561	-	-	-	-	-
<b>4503 - General Obligation Bond Fund</b>	<b>80,057,245</b>	-	-	-	-	-
<b>21003 - Neighborhood Improvement Bonds</b>	<b>58,480,138</b>	-	-	-	-	-
160010 - Construction & Demolition Administration	1,463,093	-	-	-	-	-
160020 - Residential Demolition	53,753,906	-	-	-	-	-
160040 - Demolition Environmental	611,541	-	-	-	-	-
160050 - Demolition Compliance	2,651,598	-	-	-	-	-
<b>21004 - 2023-Neighborhood Improvement Bonds</b>	<b>21,577,107</b>	-	-	-	-	-

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Fund # - Fund Name	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029
Appropriation # - Appropriation Name	Actual	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
160010 - Construction & Demolition Administration	679,105	-	-	-	-	-
160020 - Residential Demolition	20,898,002	-	-	-	-	-
<b>4533 - City of Detroit Capital Projects</b>	<b>3,526,437</b>	<b>2,000,000</b>	-	-	-	-
<b>20507 - CoD Capital Projects</b>	<b>3,526,437</b>	<b>2,000,000</b>	-	-	-	-
160070 - Construction & Facilities Management	3,526,437	2,000,000	-	-	-	-
<b>18 - Debt Service &amp; Legacy Pension</b>	<b>331,326,548</b>	<b>330,236,537</b>	<b>314,572,609</b>	<b>308,543,002</b>	<b>304,402,957</b>	<b>297,903,070</b>
<b>1000 - General Fund</b>	<b>259,723,968</b>	<b>264,283,894</b>	<b>254,632,457</b>	<b>255,011,664</b>	<b>252,874,552</b>	<b>252,004,971</b>
<b>21287 - Protecting MI Pension Grant</b>	<b>15,765,897</b>	-	-	-	-	-
180130 - Legacy Pension	15,765,897	-	-	-	-	-
<b>29181 - Legacy Pension Obligations</b>	<b>170,689,412</b>	<b>179,900,000</b>	<b>182,600,000</b>	<b>168,800,000</b>	<b>164,800,000</b>	<b>160,800,000</b>
180120 - Legacy Pension—DIA/FD	18,564,412	18,675,000	18,675,000	18,675,000	18,675,000	18,675,000
180130 - Legacy Pension	152,125,000	151,225,000	153,925,000	150,125,000	146,125,000	142,125,000
180135 - Legacy Pension - Discretionary	-	10,000,000	10,000,000	-	-	-
<b>29353 - Debt Repayment</b>	<b>73,268,659</b>	<b>84,383,894</b>	<b>72,032,457</b>	<b>86,211,664</b>	<b>88,074,552</b>	<b>91,204,971</b>
180060 - Exit Financing Debt Service	20,692,216	20,978,625	-	-	-	-
180070 - B Note Debt Service	13,956,221	15,891,246	15,690,186	15,514,360	15,325,325	15,125,574
180080 - DSA Debt Service	37,953,127	37,949,249	49,173,235	57,477,292	57,710,670	57,961,825
180090 - JLA Debt Service	667,096	667,097	667,096	667,097	667,097	667,097
180110 - IPA Debt Service	-	7,897,677	6,501,940	12,552,915	14,371,460	17,450,475
180140 - Solar Projects Debt Service	-	1,000,000	-	-	-	-
<b>4000 - Sinking Interest &amp; Redemption</b>	<b>71,602,580</b>	<b>65,952,643</b>	<b>59,940,152</b>	<b>53,531,338</b>	<b>51,528,405</b>	<b>45,898,099</b>
<b>29180 - Debt Service - General Bond Redemption</b>	<b>71,602,580</b>	<b>65,952,643</b>	<b>59,940,152</b>	<b>53,531,338</b>	<b>51,528,405</b>	<b>45,898,099</b>
180010 - General Bond Redemption	71,602,580	65,952,643	59,940,152	53,531,338	51,528,405	45,898,099
<b>19 - Department of Public Works</b>	<b>196,563,071</b>	<b>160,192,814</b>	<b>172,360,913</b>	<b>173,469,780</b>	<b>176,431,138</b>	<b>179,450,562</b>
<b>1000 - General Fund</b>	<b>2,759,765</b>	<b>3,045,390</b>	<b>3,457,058</b>	<b>3,505,493</b>	<b>3,554,847</b>	<b>3,605,136</b>
<b>00028 - DPW Administration</b>	<b>(6)</b>	-	-	-	-	-
190100 - Public Works Administration	(6)	-	-	-	-	-
<b>25190 - Streets &amp; Rights of Way Management</b>	<b>(55)</b>	-	-	-	-	-
193822 - DPW Street Maintenance	(55)	-	-	-	-	-

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Fund # - Fund Name	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029
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Cost Center # - Cost Center Name						
<b>27190 - Development Support - Street Design</b>	<b>1,666,456</b>	<b>1,641,526</b>	<b>2,004,889</b>	<b>2,031,178</b>	<b>2,057,948</b>	<b>2,085,207</b>
191701 - General Inspection	1,666,456	1,641,526	2,004,889	2,031,178	2,057,948	2,085,207
<b>29190 - DPW Administration</b>	<b>1,093,370</b>	<b>1,403,864</b>	<b>1,452,169</b>	<b>1,474,315</b>	<b>1,496,899</b>	<b>1,519,929</b>
190100 - Public Works Administration	1,093,370	1,403,864	1,452,169	1,474,315	1,496,899	1,519,929
<b>3301 - Major Street</b>	<b>89,592,426</b>	<b>90,583,019</b>	<b>94,399,006</b>	<b>97,788,879</b>	<b>99,928,881</b>	<b>102,116,494</b>
<b>04189 - Major Street Fund Capital</b>	<b>32,184,178</b>	<b>22,856,668</b>	<b>22,742,236</b>	<b>23,673,463</b>	<b>24,948,358</b>	<b>26,252,092</b>
190820 - Traffic Control Improvement	(19,925)	-	-	-	-	-
190825 - Trunkline Improvement	(886,354)	-	-	-	-	-
193850 - Street Fund Capital	34,224,352	22,856,668	22,742,236	23,673,463	24,948,358	26,252,092
193871 - Street Resurfacing Contract	(193)	-	-	-	-	-
193872 - Traffic Control Roadways-FED AID	(1,133,702)	-	-	-	-	-
<b>06424 - Major Street Fund Operations</b>	<b>(19,023)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
193821 - Lighting Signal Maintenance - PLD	(16,509)	-	-	-	-	-
193822 - DPW Street Maintenance	(207)	-	-	-	-	-
193830 - City Engineers	(2,308)	-	-	-	-	-
<b>13577 - DPW Link Detroit Multi-Modal Enhancement Project</b>	<b>(36,920)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
193328 - Link Detroit Multi-Modal Enhancement Project	(36,920)	-	-	-	-	-
<b>13851 - DPW Cass Avenue Non Motorized Project</b>	<b>(146,604)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
193365 - Cass Avenue Non Motorized Project	(146,604)	-	-	-	-	-
<b>20280 - 2016 Federal Aid Projects</b>	<b>(859,718)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
191111 - DPW Grants	(404,100)	-	-	-	-	-
193384 - Rehabilitation Work for Structure 12370 & 12373-Job	(13,832)	-	-	-	-	-
193386 - Signal Upgrades JN's 127426-29	(3,455)	-	-	-	-	-
193388 - ITS Integration 17 Corridors JN 131154	(258,385)	-	-	-	-	-
193389 - HMA Resurfacing-West JN 131161	(112,016)	-	-	-	-	-
193391 - HMA Resurfacing-CBD JN 131202	(74)	-	-	-	-	-
193392 - HMA Jefferson Lakewood to E Grand Blvd	(67,856)	-	-	-	-	-
<b>20453 - DPW Major Street Improvement Bond 2017</b>	<b>17,190,355</b>	<b>13,615,549</b>	<b>13,550,630</b>	<b>13,478,756</b>	<b>13,402,246</b>	<b>13,322,422</b>
193337 - Major Street Bond Capital Projects	17,190,355	13,615,549	13,550,630	13,478,756	13,402,246	13,322,422

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Cost Center # - Cost Center Name						
<b>20567 - MDOT-Advanced Transportation &amp; Congestion Manage</b>	<b>250,442</b>	-	-	-	-	-
191111 - DPW Grants	250,442	-	-	-	-	-
<b>20690 - Automated Driving System Grant</b>	<b>1,983,017</b>	-	-	-	-	-
191111 - DPW Grants	1,983,017	-	-	-	-	-
<b>20752 - TEDA Grant 1323 Mt Elliott</b>	<b>757,187</b>	-	-	-	-	-
191111 - DPW Grants	757,187	-	-	-	-	-
<b>20763 - TEDA Grant 1373 Van Dyke</b>	<b>265,745</b>	-	-	-	-	-
191111 - DPW Grants	265,745	-	-	-	-	-
<b>20822 - TEDA Grant 1383 Conner St</b>	<b>189,800</b>	-	-	-	-	-
191111 - DPW Grants	189,800	-	-	-	-	-
<b>20988 - MDOT 2022 HRP&amp;C Grant 21-5334 JN 208808</b>	<b>38,559</b>	-	-	-	-	-
191111 - DPW Grants	38,559	-	-	-	-	-
<b>21087 - FY23 Highway Research &amp; Planning Grant</b>	<b>281,817</b>	-	-	-	-	-
191111 - DPW Grants	281,817	-	-	-	-	-
<b>21113 - TEDA Grant 13412 Athens-Devine</b>	<b>1,117,700</b>	-	-	-	-	-
191111 - DPW Grants	1,117,700	-	-	-	-	-
<b>21129 - SNF Grant Lahser-Old Redford Triangle</b>	<b>380,160</b>	-	-	-	-	-
191111 - DPW Grants	380,160	-	-	-	-	-
<b>21205 - FY24 Highway Research &amp; Planning TOC Mngmt Grant</b>	<b>598,956</b>	<b>750,000</b>	-	-	-	-
191111 - DPW Grants	598,956	750,000	-	-	-	-
<b>21275 - Delta Dental Shuttle Grant</b>	<b>6,000</b>	-	-	-	-	-
191111 - DPW Grants	6,000	-	-	-	-	-
<b>21295 - Smart Detroit Modes Federal Grant</b>	<b>193,332</b>	-	-	-	-	-
191111 - DPW Grants	193,332	-	-	-	-	-
<b>21379 - DPW SRTS Quick Build Grants</b>	<b>7,504</b>	-	-	-	-	-
191111 - DPW Grants	7,504	-	-	-	-	-
<b>25190 - Streets &amp; Rights of Way Management</b>	<b>35,209,939</b>	<b>53,360,802</b>	<b>58,106,140</b>	<b>60,636,660</b>	<b>61,578,277</b>	<b>62,541,980</b>
191111 - DPW Grants	-	-	937,500	2,700,597	2,862,633	3,034,391
193801 - Unalloc. Capital Major	2,438,014	-	-	-	-	-

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

Department # - Department Name						
Fund # - Fund Name	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029
Appropriation # - Appropriation Name	Actual	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
193821 - Lighting Signal Maintenance - PLD	3,623,902	3,762,209	-	-	-	-
193822 - DPW Street Maintenance	10,341,887	23,253,767	27,425,327	27,781,755	28,143,634	28,511,059
193825 - Transportation Planning	2,529,357	3,818,042	8,303,006	8,420,628	8,540,161	8,661,635
193826 - Transportation-Signs & Markings	3,316,787	3,519,405	3,739,454	3,797,639	3,856,845	3,917,095
193830 - City Engineers	6,818,936	7,439,549	9,224,526	9,374,951	9,528,303	9,684,632
193832 - DPW Snow & Ice Removal	126,257	3,420,000	-	-	-	-
193840 - Admin. Charges	6,014,798	8,147,830	8,476,327	8,561,090	8,646,701	8,733,168
<b>3302 - Local Streets</b>	<b>22,565,485</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>04189 - Major Street Fund Capital</b>	<b>7,519,967</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
190870 - Local Street Fund Equipment	7,519,967	-	-	-	-	-
<b>25190 - Streets &amp; Rights of Way Management</b>	<b>15,045,517</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
190862 - Local Street Maintenance	14,666,746	-	-	-	-	-
190868 - DPW - Snow & Ice - Local	378,772	-	-	-	-	-
<b>3305 - PA 48 2002 Fund</b>	<b>330,528</b>	<b>3,326,771</b>	<b>3,173,441</b>	<b>3,173,441</b>	<b>3,173,441</b>	<b>3,173,441</b>
<b>27191 - Telecommunications on Rights of Way</b>	<b>330,528</b>	<b>3,326,771</b>	<b>3,173,441</b>	<b>3,173,441</b>	<b>3,173,441</b>	<b>3,173,441</b>
194000 - Public Act 48 of 2002	330,528	3,326,771	3,173,441	3,173,441	3,173,441	3,173,441
<b>3401 - Solid Waste Management</b>	<b>58,788,836</b>	<b>63,237,634</b>	<b>71,331,408</b>	<b>69,001,967</b>	<b>69,773,969</b>	<b>70,555,491</b>
<b>21124 - 2021 Recycling Infrastructure Grant</b>	<b>179,213</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
191111 - DPW Grants	179,213	-	-	-	-	-
<b>21265 - Detroit Residential Recycling Grant</b>	<b>108,011</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
191111 - DPW Grants	108,011	-	-	-	-	-
<b>26190 - Solid Waste Collection</b>	<b>44,601,545</b>	<b>50,716,313</b>	<b>56,188,391</b>	<b>53,702,682</b>	<b>54,316,751</b>	<b>54,938,655</b>
190410 - Solid Waste Management	44,601,545	50,716,313	56,188,391	53,702,682	54,316,751	54,938,655
<b>26192 - Solid Waste Disposal Costs</b>	<b>13,900,067</b>	<b>12,521,321</b>	<b>15,143,017</b>	<b>15,299,285</b>	<b>15,457,218</b>	<b>15,616,836</b>
190422 - Greater Detroit Resource Recovery Authority (GDRRA)	13,900,067	12,521,321	15,143,017	15,299,285	15,457,218	15,616,836
<b>3923 - American Rescue Plan Act-ARP</b>	<b>29,398</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>22002 - ARPA - City Services &amp; Infrastructure</b>	<b>29,398</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
190100 - Public Works Administration	29,398	-	-	-	-	-
<b>4533 - City of Detroit Capital Projects</b>	<b>22,496,631</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

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

Department # - Department Name						
Fund # - Fund Name	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029
Appropriation # - Appropriation Name	Actual	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
<b>20507 - CoD Capital Projects</b>	<b>22,496,631</b>	-	-	-	-	-
190410 - Solid Waste Management	2,832,256	-	-	-	-	-
193850 - Street Fund Capital	323,390	-	-	-	-	-
194000 - Public Act 48 of 2002	19,340,985	-	-	-	-	-
<b>20 - Detroit Department of Transportation</b>	<b>241,723,238</b>	<b>189,222,155</b>	<b>209,155,060</b>	<b>207,228,689</b>	<b>209,335,678</b>	<b>211,478,283</b>
<b>4503 - General Obligation Bond Fund</b>	<b>15,902,766</b>	-	-	-	-	-
<b>21002 - 2018 UTGO Bonds - Series B</b>	<b>2,902,766</b>	-	-	-	-	-
200170 - DDOT Building Maintenance	2,902,766	-	-	-	-	-
<b>21005 - 2023-Capital Projects</b>	<b>13,000,000</b>	-	-	-	-	-
200170 - DDOT Building Maintenance	13,000,000	-	-	-	-	-
<b>4533 - City of Detroit Capital Projects</b>	<b>5,270,077</b>	-	-	-	-	-
<b>20507 - CoD Capital Projects</b>	<b>5,270,077</b>	-	-	-	-	-
200170 - DDOT Building Maintenance	5,270,077	-	-	-	-	-
<b>5301 - Transportation Operation</b>	<b>180,645,740</b>	<b>171,907,851</b>	<b>191,653,730</b>	<b>189,727,359</b>	<b>191,834,348</b>	<b>193,976,953</b>
<b>00146 - DDOT Departmental Operations</b>	<b>(8,990)</b>	-	-	-	-	-
200010 - DDOT Administration	(10,772)	-	-	-	-	-
200070 - DDOT Management Information Services	(15,408)	-	-	-	-	-
200110 - DDOT Customer Programs & Communications	(345)	-	-	-	-	-
200760 - DDOT Current Claims	17,535	-	-	-	-	-
<b>00149 - DDOT Plant Maintenance</b>	<b>(20,305)</b>	-	-	-	-	-
200170 - DDOT Building Maintenance	(20,305)	-	-	-	-	-
<b>00150 - DDOT Vehicle Maintenance</b>	<b>(41,563)</b>	-	-	-	-	-
200280 - DDOT Vehicle Maintenance	(144)	-	-	-	-	-
200290 - DDOT Materials Management	(41,419)	-	-	-	-	-
<b>00151 - DDOT Transportation</b>	<b>(1,301)</b>	-	-	-	-	-
200300 - DDOT Vehicle Operation	(1,301)	-	-	-	-	-
<b>27200 - Rider Services</b>	<b>110,972,882</b>	<b>104,345,010</b>	<b>122,966,072</b>	<b>121,514,097</b>	<b>123,264,742</b>	<b>125,046,271</b>
200080 - DDOT Grant Matching	-	-	650,000	656,500	663,065	669,696
200170 - DDOT Building Maintenance	11,242,879	11,487,744	11,371,827	10,006,612	10,106,679	10,207,744



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

<b>Department # - Department Name</b>						
<b>Fund # - Fund Name</b>	<b>FY2024</b>	<b>FY2025</b>	<b>FY2026</b>	<b>FY2027</b>	<b>FY2028</b>	<b>FY2029</b>
<b>Appropriation # - Appropriation Name</b>	<b>Actual</b>	<b>Adopted</b>	<b>Mayor Proposed</b>	<b>Forecast</b>	<b>Forecast</b>	<b>Forecast</b>
<b>Cost Center # - Cost Center Name</b>						
200280 - DDOT Vehicle Maintenance	19,302,527	15,551,449	16,820,008	17,037,339	17,258,139	17,482,467
200290 - DDOT Materials Management	8,228,304	4,719,227	5,479,182	5,544,595	5,610,894	5,678,087
200300 - DDOT Vehicle Operation	48,828,492	50,538,695	62,528,093	62,815,893	63,958,925	65,124,636
200310 - DDOT ADA Transportation Services	16,871,206	15,547,895	18,666,962	18,953,158	19,167,040	19,383,641
200370 - DDOT Operations Support - DTC	6,499,473	6,500,000	7,450,000	6,500,000	6,500,000	6,500,000
<b>29200 - DDOT Administration</b>	<b>6,646,332</b>	<b>21,361,250</b>	<b>22,438,713</b>	<b>21,983,269</b>	<b>22,251,299</b>	<b>22,523,050</b>
200010 - DDOT Administration	2,763,658	4,463,449	4,953,303	4,293,827	4,355,150	4,417,484
200020 - DDOT Compliance	569,305	727,680	901,449	915,965	930,746	945,799
200090 - DDOT Finance	8,355,345	8,791,339	8,931,386	9,020,700	9,110,908	9,202,016
200170 - DDOT Building Maintenance	132,161	-	-	-	-	-
200230 - DDOT Safety Department	5,691,545	7,378,782	7,652,575	7,752,777	7,854,495	7,957,751
200280 - DDOT Vehicle Maintenance	(10,908,441)	-	-	-	-	-
200290 - DDOT Materials Management	42,759	-	-	-	-	-
<b>29201 - DDOT Planning</b>	<b>3,521,485</b>	<b>5,038,181</b>	<b>6,402,469</b>	<b>6,398,640</b>	<b>6,503,212</b>	<b>6,609,717</b>
200011 - DDOT Strategic Planning Division	852,977	1,815,029	1,719,140	1,750,743	1,782,978	1,815,858
200030 - DDOT Marketing	522,278	910,998	1,294,888	1,314,570	1,334,597	1,354,975
200040 - DDOT Mobility Innovation	983,029	1,078,039	1,354,175	1,378,771	1,403,855	1,429,438
200070 - DDOT Management Information Services	670,183	521,228	1,127,023	1,030,728	1,041,036	1,051,446
200110 - DDOT Customer Programs & Communications	493,019	712,887	907,243	923,828	940,746	958,000
<b>29202 - DDOT - Claims Fund (Insurance Premium)</b>	<b>12,000,000</b>	<b>12,000,000</b>	<b>12,000,000</b>	<b>12,000,000</b>	<b>12,000,000</b>	<b>12,000,000</b>
200160 - DDOT Claims Fund	12,000,000	12,000,000	12,000,000	12,000,000	12,000,000	12,000,000
<b>29203 - DDOT Legacy Liabilities</b>	<b>47,577,200</b>	<b>29,163,410</b>	<b>27,846,476</b>	<b>27,831,353</b>	<b>27,815,095</b>	<b>27,797,915</b>
200010 - DDOT Administration	47,577,200	29,163,410	27,846,476	27,831,353	27,815,095	27,797,915
<b>5303 - Transportation Grants Fund</b>	<b>39,662,546</b>	<b>17,314,304</b>	<b>17,501,330</b>	<b>17,501,330</b>	<b>17,501,330</b>	<b>17,501,330</b>
<b>10330 - DDOT Capital Grants Federal State</b>	<b>-</b>	<b>17,000,000</b>	<b>17,000,000</b>	<b>17,000,000</b>	<b>17,000,000</b>	<b>17,000,000</b>
208259 - DDOT Preventive Maintenance	-	17,000,000	17,000,000	17,000,000	17,000,000	17,000,000
<b>13867 - DDOT FY13 Sec 5309 MI 04 0093</b>	<b>(626,178)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
207009 - Acquire_Renovate Facilities	(626,178)	-	-	-	-	-
<b>13888 - FY 12/13 Section 5307 grant MI-90-X605-03</b>	<b>2,798,564</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

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

Department # - Department Name						
Fund # - Fund Name	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029
Appropriation # - Appropriation Name	Actual	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
207078 - Rehab_Renovate Admin Facilities	1,625,841	-	-	-	-	-
207079 - Service_Support Vehicles	4,045	-	-	-	-	-
207084 - Rehab_Rebuild 40 Ft Buses	1,157,415	-	-	-	-	-
207087 - Bus Shelters_207087	11,263	-	-	-	-	-
<b>13948 - FY15 Sec 5309_MI_03_0241 Ladder of Opportunity</b>	<b>17,364</b>	-	-	-	-	-
207113 - FY15 Sec 5309_MI_03_0241 Ladder of Opportunity _	17,364	-	-	-	-	-
<b>20287 - FY 2015 SEC 5307 Grant MI-2016-006</b>	<b>4,561,351</b>	-	-	-	-	-
201111 - DDOT Grants	4,561,351	-	-	-	-	-
<b>20556 - 2017-0043-P2/ TRANSIT OPERATIONS MODERNIZATION (</b>	<b>77,576</b>	-	-	-	-	-
201111 - DDOT Grants	77,576	-	-	-	-	-
<b>20569 - MI-2018-014/ FY 2018 FTA SECTION 5307 FORMULA GR/</b>	<b>188,315</b>	-	-	-	-	-
201111 - DDOT Grants	188,315	-	-	-	-	-
<b>20572 - DDOT SEMCOG Grant</b>	<b>384,000</b>	<b>314,304</b>	<b>384,000</b>	<b>384,000</b>	<b>384,000</b>	<b>384,000</b>
201111 - DDOT Grants	384,000	314,304	384,000	384,000	384,000	384,000
<b>20617 - DDOT Specialized Services Grant</b>	<b>19,723</b>	-	-	-	-	-
201111 - DDOT Grants	19,723	-	-	-	-	-
<b>20653 - Knight Mobility Pilot Program Grant</b>	<b>427,450</b>	-	-	-	-	-
201111 - DDOT Grants	427,450	-	-	-	-	-
<b>20772 - FY 2019 5307 Formula Grant MI-2020-001</b>	<b>987,962</b>	-	-	-	-	-
201111 - DDOT Grants	987,962	-	-	-	-	-
<b>20801 - FY20 Community Foundation-Gary H Torgow Covid-19 T</b>	<b>4,042</b>	-	-	-	-	-
201111 - DDOT Grants	4,042	-	-	-	-	-
<b>20816 - FY2020 CARES ACT 5307 Urbanized Area Formula Grant-</b>	<b>403,873</b>	-	-	-	-	-
201111 - DDOT Grants	403,873	-	-	-	-	-
<b>20943 - DDOT Section 5307 CRRSAA Operating Assistance Grant</b>	<b>204,505</b>	-	-	-	-	-
201111 - DDOT Grants	204,505	-	-	-	-	-
<b>20985 - FY 2017 &amp; 2018 Section 5339b Coolidge Terminal and M</b>	<b>11,795,638</b>	-	-	-	-	-
201111 - DDOT Grants	11,795,638	-	-	-	-	-
<b>21138 - FY 2021 Section 5307 ARPA Grant MI-2022-026-00</b>	<b>3,342,959</b>	-	-	-	-	-

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

Department # - Department Name						
Fund # - Fund Name	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029
Appropriation # - Appropriation Name	Actual	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
201111 - DDOT Grants	3,342,959	-	-	-	-	-
<b>21348 - MI-2023-034 Coolidge Facility</b>	<b>4,247,473</b>	-	-	-	-	-
201111 - DDOT Grants	4,247,473	-	-	-	-	-
<b>21436 - Section 5307 and 5339 Grant</b>	<b>10,827,930</b>	-	-	-	-	-
201111 - DDOT Grants	10,827,930	-	-	-	-	-
<b>21502 - FY26 MDOT Specialized Services Grant</b>	-	-	<b>117,330</b>	<b>117,330</b>	<b>117,330</b>	<b>117,330</b>
201111 - DDOT Grants	-	-	117,330	117,330	117,330	117,330
<b>7501 - Disability Income Protection Plan</b>	<b>242,109</b>	-	-	-	-	-
<b>00105 - HR Administration</b>	<b>200</b>	-	-	-	-	-
200010 - DDOT Administration	200	-	-	-	-	-
<b>04312 - Non Dept Income Protection Plan</b>	<b>232,128</b>	-	-	-	-	-
200010 - DDOT Administration	232,128	-	-	-	-	-
<b>27200 - Rider Services</b>	<b>9,781</b>	-	-	-	-	-
200010 - DDOT Administration	9,781	-	-	-	-	-
<b>23 - Office of the Chief Financial Officer</b>	<b>58,091,114</b>	<b>65,795,878</b>	<b>69,034,035</b>	<b>67,820,963</b>	<b>68,905,544</b>	<b>70,009,930</b>
<b>1000 - General Fund</b>	<b>54,923,850</b>	<b>63,935,564</b>	<b>67,055,828</b>	<b>67,820,963</b>	<b>68,905,544</b>	<b>70,009,930</b>
<b>00061 - OCFO Office of Contracting &amp; Procurement</b>	<b>(1,309)</b>	-	-	-	-	-
230080 - Procurement	(1,309)	-	-	-	-	-
<b>14057 - OCFO Office of Departmental Financial Services</b>	<b>(72)</b>	-	-	-	-	-
230208 - ODFS - Administration	(72)	-	-	-	-	-
<b>22002 - ARPA - City Services &amp; Infrastructure</b>	<b>(79)</b>	-	-	-	-	-
230208 - ODFS - Administration	(79)	-	-	-	-	-
<b>29230 - OCFO Administration</b>	<b>2,060,019</b>	<b>2,099,054</b>	<b>1,604,686</b>	<b>1,628,817</b>	<b>1,653,412</b>	<b>1,678,482</b>
230010 - OCFO Administration	2,060,119	2,099,054	1,604,686	1,628,817	1,653,412	1,678,482
230080 - Procurement	(100)	-	-	-	-	-
<b>29231 - Resource Planning</b>	<b>14,449,807</b>	<b>16,818,181</b>	<b>16,641,373</b>	<b>16,952,238</b>	<b>17,269,305</b>	<b>17,592,701</b>
230133 - Grant Accounting	1,433,902	1,717,548	1,947,848	1,984,680	2,022,250	2,060,570
230137 - Office of Budget	3,029,404	3,514,231	2,855,860	2,909,405	2,964,013	3,019,709
230201 - ODFS - Public Safety Police	1,235,447	1,376,753	1,430,642	1,457,694	1,485,287	1,513,432

**CITY OF DETROIT  
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EXPENDITURES**

<b>Department # - Department Name</b>	<b>FY2024</b>	<b>FY2025</b>	<b>FY2026</b>	<b>FY2027</b>	<b>FY2028</b>	<b>FY2029</b>
<b>Fund # - Fund Name</b>	<b>Actual</b>	<b>Adopted</b>	<b>Mayor Proposed</b>	<b>Forecast</b>	<b>Forecast</b>	<b>Forecast</b>
<b>Appropriation # - Appropriation Name</b>						
<b>Cost Center # - Cost Center Name</b>						
230202 - ODFS - Public Infrastructure	1,434,476	1,700,320	1,960,968	1,998,049	2,035,870	2,074,449
230203 - ODFS - Neighborhood, Community, & Econ Dev	2,027,794	2,273,559	2,384,404	2,428,664	2,473,810	2,519,859
230204 - ODFS - Government Operations	871,927	1,200,061	961,009	979,182	997,717	1,016,623
230205 - ODFS - Legislative Operations	1,135,302	1,367,927	1,410,518	1,435,331	1,460,640	1,486,455
230208 - ODFS - Administration	1,074,677	1,211,182	1,154,297	1,175,456	1,197,033	1,219,033
230209 - ODFS - Public Space	1,371,842	1,482,977	1,518,596	1,547,312	1,576,601	1,606,476
230211 - ODFS - Public Safety - Fire	835,037	973,623	1,017,231	1,036,465	1,056,084	1,076,095
<b>29232 - Property Valuation</b>	<b>6,939,154</b>	<b>9,654,902</b>	<b>10,076,022</b>	<b>10,189,781</b>	<b>10,356,594</b>	<b>10,526,514</b>
230120 - Valuation & Field Operations	4,317,662	6,243,505	5,990,457	6,036,133	6,133,582	6,232,838
230122 - Special Processing Division	1,565,634	2,365,327	2,730,420	2,773,235	2,816,828	2,861,211
230123 - GIS/Land Maintenance Division	1,055,857	1,046,070	1,355,145	1,380,413	1,406,184	1,432,465
<b>29233 - Contracting &amp; Procurement</b>	<b>3,797,581</b>	<b>4,476,857</b>	<b>4,936,154</b>	<b>5,027,075</b>	<b>5,119,787</b>	<b>5,214,323</b>
230080 - Procurement	3,571,248	3,740,349	4,375,698	4,456,020	4,537,922	4,621,432
230081 - Compliance & Audit Division	202,004	736,508	560,456	571,055	581,865	592,891
230082 - Procurement Policies & Procedures	28,275	-	-	-	-	-
230083 - Detroit Procurement Opportunity Administration	(12,672)	-	-	-	-	-
230084 - Detroit Procurement Opportunity Marketing and Out	8,726	-	-	-	-	-
<b>29234 - Revenue Management</b>	<b>19,055,962</b>	<b>20,205,716</b>	<b>22,352,785</b>	<b>22,634,999</b>	<b>22,921,342</b>	<b>23,211,878</b>
230070 - Treasury & Strategic Finance	1,886,414	2,045,487	3,725,688	3,783,150	3,841,623	3,901,127
230071 - Revenue Compliance & Collections	11,498,365	11,923,290	13,749,898	13,898,452	14,048,770	14,200,875
230072 - Tax Administration & Operations	694,035	927,748	1,845,023	1,878,740	1,913,128	1,948,196
230073 - Revenue Collections Branch	884,584	751,297	-	-	-	-
230074 - Detroit Taxpayer Service Center	677,009	826,131	-	-	-	-
230075 - Debt Management	299,049	399,932	-	-	-	-
230077 - Cash & Investment Management	2,738,078	2,828,429	3,032,176	3,074,657	3,117,821	3,161,680
230079 - Tax Accounting	378,428	503,402	-	-	-	-
<b>29235 - Accounting Controls</b>	<b>5,128,986</b>	<b>6,425,127</b>	<b>7,126,700</b>	<b>6,995,434</b>	<b>7,116,500</b>	<b>7,239,938</b>
230030 - Accounts Payable	519,499	549,368	554,124	564,602	575,289	586,189
230060 - Payroll Operations	1,060,406	2,065,563	1,828,999	1,863,241	1,898,171	1,933,799

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

Department # - Department Name						
Fund # - Fund Name	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029
Appropriation # - Appropriation Name	Actual	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
230100 - Risk Management	768,187	196,697	208,308	212,247	216,265	220,363
230130 - General Accounting	487,101	797,251	789,612	804,543	819,773	835,307
230131 - Financial Reporting	1,382,847	1,618,419	2,139,039	1,916,697	1,944,878	1,973,591
230136 - Bank Reconciliation	296,816	318,135	339,443	344,379	349,414	354,550
230207 - ERP Division	614,129	879,694	1,267,175	1,289,725	1,312,710	1,336,139
<b>29236 - Fund Development and Oversight</b>	<b>3,127,676</b>	<b>4,255,727</b>	<b>4,318,108</b>	<b>4,392,619</b>	<b>4,468,604</b>	<b>4,546,094</b>
230135 - Office of Development and Grants	3,127,676	4,255,727	4,318,108	4,392,619	4,468,604	4,546,094
<b>29370 - Police Department Administration</b>	<b>366,125</b>	-	-	-	-	-
230060 - Payroll Operations	366,125	-	-	-	-	-
<b>1003 - Blight Remediation Fund</b>	<b>1,358,988</b>	<b>1,860,314</b>	<b>1,978,207</b>	-	-	-
<b>21200 - Detroit Demolition</b>	<b>1,358,988</b>	<b>1,860,314</b>	<b>1,978,207</b>	-	-	-
230080 - Procurement	957,611	1,028,452	1,141,238	-	-	-
230081 - Compliance & Audit Division	-	105,401	127,932	-	-	-
230211 - ODFS - Public Safety - Fire	401,378	726,461	709,037	-	-	-
<b>2107 - Office of Grants Management Grants Fund</b>	<b>1,765,481</b>	-	-	-	-	-
<b>20686 - Property Tax Exemption Software Grant</b>	<b>110,000</b>	-	-	-	-	-
231111 - OCFO Grants	110,000	-	-	-	-	-
<b>21355 - City of Detroit Freeway Grant 24</b>	<b>1,655,481</b>	-	-	-	-	-
231111 - OCFO Grants	1,655,481	-	-	-	-	-
<b>3100 - Quality of Life - Special Revenue</b>	<b>(459,881)</b>	-	-	-	-	-
<b>13824 - Exit Financing</b>	<b>(459,881)</b>	-	-	-	-	-
230074 - Detroit Taxpayer Service Center	(459,881)	-	-	-	-	-
<b>3922 - Covid-19 Revenue Fund</b>	<b>23,992</b>	-	-	-	-	-
<b>20820 - DOJ BJA Coronavirus Emergency Supplemental Funding</b>	<b>23,992</b>	-	-	-	-	-
231111 - OCFO Grants	23,992	-	-	-	-	-
<b>3923 - American Rescue Plan Act-ARP</b>	<b>289,567</b>	-	-	-	-	-
<b>22001 - ARPA - Emergency Rental Assistance Grant</b>	<b>178,914</b>	-	-	-	-	-
230135 - Office of Development and Grants	178,914	-	-	-	-	-
<b>22002 - ARPA - City Services &amp; Infrastructure</b>	<b>113,313</b>	-	-	-	-	-

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

Department # - Department Name						
Fund # - Fund Name	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029
Appropriation # - Appropriation Name	Actual	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
230010 - OCFO Administration	5,306	-	-	-	-	-
230080 - Procurement	19,641	-	-	-	-	-
230122 - Special Processing Division	31,948	-	-	-	-	-
230123 - GIS/Land Maintenance Division	(61,203)	-	-	-	-	-
230130 - General Accounting	83,287	-	-	-	-	-
230133 - Grant Accounting	3,611	-	-	-	-	-
230135 - Office of Development and Grants	19,676	-	-	-	-	-
230208 - ODFS - Administration	11,046	-	-	-	-	-
<b>22009 - ARPA - Employment &amp; Job Creation</b>	<b>(2,661)</b>	-	-	-	-	-
230010 - OCFO Administration	13,356	-	-	-	-	-
230130 - General Accounting	(16,017)	-	-	-	-	-
<b>4533 - City of Detroit Capital Projects</b>	<b>189,117</b>	-	-	-	-	-
<b>20507 - CoD Capital Projects</b>	<b>189,117</b>	-	-	-	-	-
230208 - ODFS - Administration	189,117	-	-	-	-	-
<b>24 - Detroit Fire Department</b>	<b>163,560,804</b>	<b>167,547,422</b>	<b>175,108,260</b>	<b>175,120,593</b>	<b>178,545,010</b>	<b>182,592,859</b>
<b>1000 - General Fund</b>	<b>158,123,456</b>	<b>165,405,422</b>	<b>172,488,760</b>	<b>172,448,703</b>	<b>175,819,682</b>	<b>179,813,024</b>
<b>00064 - Fire Executive Management &amp; Support</b>	<b>(50)</b>	-	-	-	-	-
240220 - Fire Training	(50)	-	-	-	-	-
<b>00067 - Fire Emergency Medical Services</b>	<b>6,905</b>	-	-	-	-	-
240320 - E.M.S. Administration	6,905	-	-	-	-	-
<b>00718 - Fire Fighting Operations</b>	<b>1,792</b>	-	-	-	-	-
240195 - Fire Fighting Operations	1,792	-	-	-	-	-
<b>25240 - Fire - Ordinance Enforcement</b>	<b>5,898,402</b>	<b>6,345,474</b>	<b>7,260,954</b>	<b>7,386,002</b>	<b>7,532,522</b>	<b>7,711,969</b>
240240 - Fire Marshal Administration	1,800,902	1,667,521	2,000,857	2,024,278	2,054,299	2,094,749
240250 - Fire Marshal Inspection	1,655,163	1,387,778	2,179,375	2,228,107	2,281,123	2,340,291
240260 - Fire Marshal Arson Investigation	1,864,009	2,684,515	2,465,298	2,503,049	2,550,343	2,612,545
240270 - Fire Marshal - Plan & Exam	578,328	605,660	615,424	630,568	646,757	664,384
<b>25241 - Casino Customer Response Services</b>	<b>4,093,237</b>	<b>4,311,387</b>	<b>4,719,213</b>	<b>4,764,306</b>	<b>4,824,793</b>	<b>4,909,846</b>
241000 - Casinos - Fire Fighting	1,096,652	960,568	1,160,097	1,175,166	1,195,502	1,224,170

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

<b>Department # - Department Name</b>	<b>FY2024</b>	<b>FY2025</b>	<b>FY2026</b>	<b>FY2027</b>	<b>FY2028</b>	<b>FY2029</b>
<b>Fund # - Fund Name</b>	<b>Actual</b>	<b>Adopted</b>	<b>Mayor Proposed</b>	<b>Forecast</b>	<b>Forecast</b>	<b>Forecast</b>
<b>Appropriation # - Appropriation Name</b>						
<b>Cost Center # - Cost Center Name</b>						
241010 - Casinos - Fire Marshal	1,196,864	952,510	1,227,747	1,240,314	1,259,284	1,288,480
241015 - Casinos - EMS	1,799,721	2,398,309	2,331,369	2,348,826	2,370,007	2,397,196
<b>25242 - Fire Fighting and Response</b>	<b>129,785,061</b>	<b>135,977,764</b>	<b>140,778,465</b>	<b>140,321,080</b>	<b>143,225,266</b>	<b>146,677,016</b>
240191 - Fire Fighting Administration	9,619,109	6,807,787	7,069,740	7,237,531	7,416,088	7,609,359
240195 - Fire Fighting Operations	103,136,990	110,851,703	117,897,028	117,013,454	119,475,936	122,466,432
240205 - Fireboat Marine Operations	489,040	677,407	564,157	576,213	588,556	601,189
240250 - Fire Marshal Inspection	40,568	-	-	-	-	-
240320 - E.M.S. Administration	8,778,163	10,231,681	9,445,984	9,585,428	9,727,243	9,871,474
240340 - E.M.S. Field Operations	7,721,191	6,228,110	5,801,556	5,908,454	6,017,443	6,128,562
240350 - E.M.S. Training	-	1,181,076	-	-	-	-
<b>25243 - Safer Neighborhoods - HazMat Response</b>	<b>155,983</b>	<b>180,000</b>	<b>222,348</b>	<b>224,571</b>	<b>226,816</b>	<b>229,084</b>
240400 - Hazardous Material Incident Mitigation	155,983	180,000	222,348	224,571	226,816	229,084
<b>28240 - Fire Department Community Engagement</b>	<b>574,228</b>	<b>706,349</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
240020 - Fire Community Relations	574,228	706,349	-	-	-	-
<b>29240 - Fire Department Administration</b>	<b>12,811,753</b>	<b>12,133,449</b>	<b>13,692,331</b>	<b>13,832,395</b>	<b>13,982,798</b>	<b>14,148,191</b>
240010 - Fire Department Administration	10,527,342	10,038,123	10,547,348	10,639,568	10,733,749	10,829,936
240020 - Fire Community Relations	-	61,077	-	-	-	-
240100 - Fire Legal & Labor	113,252	158,356	165,265	168,390	171,577	174,827
240195 - Fire Fighting Operations	331,292	-	-	-	-	-
240220 - Fire Training	1,718,545	1,792,950	2,979,718	3,024,437	3,077,472	3,143,428
240320 - E.M.S. Administration	7,199	-	-	-	-	-
240340 - E.M.S. Field Operations	114,122	82,943	-	-	-	-
<b>29241 - Fire Services Infrastructure</b>	<b>4,796,145</b>	<b>5,750,999</b>	<b>5,815,449</b>	<b>5,920,349</b>	<b>6,027,487</b>	<b>6,136,918</b>
240065 - Fire Communications Administration	748,988	756,033	799,890	815,289	831,044	847,165
240075 - Fire Communications Dispatch	2,520,438	2,750,592	3,138,575	3,208,196	3,279,477	3,352,460
240080 - Fire Systems Support	883,819	922,368	1,046,233	1,056,695	1,067,262	1,077,935
240110 - Fire Apparatus Stores	590,817	1,222,006	746,614	755,190	763,875	772,672
240120 - Fire Facilities Management	17,241	20,000	15,900	16,059	16,220	16,382
240130 - Fire Apparatus Vehicle & Repair	34,842	80,000	68,237	68,920	69,609	70,304

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

Department # - Department Name						
Fund # - Fund Name	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029
Appropriation # - Appropriation Name	Actual	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
<b>2102 - Fire Grants Fund</b>	<b>107,775</b>	<b>2,142,000</b>	<b>2,619,500</b>	<b>2,671,890</b>	<b>2,725,328</b>	<b>2,779,835</b>
<b>21097 - ATPA 2023</b>	<b>23,025</b>	-	-	-	-	-
241111 - Fire Grants	23,025	-	-	-	-	-
<b>21233 - Port Security Grant - AFG 2023</b>	-	<b>357,000</b>	-	-	-	-
241111 - Fire Grants	-	357,000	-	-	-	-
<b>21234 - Fire Prevention &amp; Safety Grant - FPS 2022</b>	-	<b>816,000</b>	-	-	-	-
241111 - Fire Grants	-	816,000	-	-	-	-
<b>21235 - ATPA Grant 2022</b>	<b>66,315</b>	<b>357,000</b>	-	-	-	-
241111 - Fire Grants	66,315	357,000	-	-	-	-
<b>21236 - AFG - External Defibrillators 2022</b>	<b>18,435</b>	<b>612,000</b>	-	-	-	-
241111 - Fire Grants	18,435	612,000	-	-	-	-
<b>21499 - PY2024 SAFER Staffing</b>	-	-	<b>2,000,000</b>	<b>2,040,000</b>	<b>2,080,800</b>	<b>2,122,417</b>
241111 - Fire Grants	-	-	2,000,000	2,040,000	2,080,800	2,122,417
<b>21500 - AFG FY2024 Paramedic Training</b>	-	-	<b>395,000</b>	<b>402,900</b>	<b>410,958</b>	<b>419,177</b>
241111 - Fire Grants	-	-	395,000	402,900	410,958	419,177
<b>21501 - (AFG) Fire Prevention &amp; Safety Grant PY2024 Smoke Ala</b>	-	-	<b>224,500</b>	<b>228,990</b>	<b>233,570</b>	<b>238,241</b>
241111 - Fire Grants	-	-	224,500	228,990	233,570	238,241
<b>3923 - American Rescue Plan Act-ARP</b>	<b>4,555,452</b>	-	-	-	-	-
<b>22002 - ARPA - City Services &amp; Infrastructure</b>	<b>3,105</b>	-	-	-	-	-
240195 - Fire Fighting Operations	3,105	-	-	-	-	-
<b>22014 - ARPA - Public Safety</b>	<b>4,552,347</b>	-	-	-	-	-
240314 - Fire Capital Improvements	4,552,347	-	-	-	-	-
<b>4533 - City of Detroit Capital Projects</b>	<b>774,121</b>	-	-	-	-	-
<b>20507 - CoD Capital Projects</b>	<b>774,121</b>	-	-	-	-	-
240010 - Fire Department Administration	774,121	-	-	-	-	-
<b>25 - Detroit Health Department</b>	<b>44,117,474</b>	<b>43,414,070</b>	<b>51,810,922</b>	<b>48,336,155</b>	<b>49,254,115</b>	<b>50,190,151</b>
<b>1000 - General Fund</b>	<b>10,820,261</b>	<b>11,814,029</b>	<b>17,670,705</b>	<b>13,513,134</b>	<b>13,734,634</b>	<b>13,960,280</b>
<b>00068 - Health Department Administration</b>	-	-	-	-	-	-
250010 - Health Administration	(3,930)	-	-	-	-	-



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

Department # - Department Name						
Fund # - Fund Name	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029
Appropriation # - Appropriation Name	Actual	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
250080 - Clinical Services	3,930	-	-	-	-	-
<b>10895 - DHD Food Sanitation</b>	-	-	-	-	-	-
250646 - Community & Industrial Hygiene	29	-	-	-	-	-
250647 - Food Sanitation	(29)	-	-	-	-	-
<b>21026 - WIC Resident Services 9/2023</b>	<b>(263)</b>	-	-	-	-	-
250040 - Health Special Projects	5,455	-	-	-	-	-
251111 - Health Grants	(5,718)	-	-	-	-	-
<b>21245 - Community Violence Intervention</b>	<b>775,000</b>	<b>986,235</b>	<b>5,361,235</b>	<b>995,182</b>	<b>1,004,219</b>	<b>1,013,346</b>
250120 - Community Violence Intervention	775,000	986,235	5,361,235	995,182	1,004,219	1,013,346
<b>25250 - Communicable Disease Management</b>	<b>336,049</b>	<b>693,969</b>	<b>627,596</b>	<b>639,134</b>	<b>650,899</b>	<b>662,893</b>
250646 - Community & Industrial Hygiene	329,486	693,969	627,596	639,134	650,899	662,893
250647 - Food Sanitation	6,563	-	-	-	-	-
<b>25251 - Food Service Code Enforcement</b>	<b>1,477,860</b>	<b>1,952,659</b>	<b>1,785,931</b>	<b>1,817,908</b>	<b>1,850,514</b>	<b>1,883,761</b>
250645 - Health Animal Control	2,021	-	-	-	-	-
250646 - Community & Industrial Hygiene	6,437	-	-	-	-	-
250647 - Food Sanitation	1,469,402	1,952,659	1,785,931	1,817,908	1,850,514	1,883,761
<b>25252 - Stray Animal Management</b>	<b>(4)</b>	-	-	-	-	-
250645 - Health Animal Control	(4)	-	-	-	-	-
<b>27250 - Resident Health Services</b>	<b>4,768,480</b>	<b>4,164,634</b>	<b>5,381,901</b>	<b>5,466,779</b>	<b>5,553,231</b>	<b>5,641,281</b>
250010 - Health Administration	(6,541)	-	-	-	-	-
250020 - Maternal and Child Health	1,982,459	903,120	1,941,148	1,967,527	1,994,350	2,021,621
250070 - Community Health Services	934,209	1,626,479	1,879,311	1,912,199	1,945,727	1,979,906
250080 - Clinical Services	1,656,394	1,635,035	1,561,442	1,587,053	1,613,154	1,639,754
250092 - Teen Health Centers - Budget Development	201,959	-	-	-	-	-
<b>29250 - Health Department - Administration</b>	<b>3,463,140</b>	<b>4,016,532</b>	<b>4,514,042</b>	<b>4,594,131</b>	<b>4,675,771</b>	<b>4,758,999</b>
250010 - Health Administration	1,464,314	1,903,700	2,050,309	2,087,628	2,125,678	2,164,471
250020 - Maternal and Child Health	32,958	-	-	-	-	-
250030 - Health Data Management	354,894	494,325	552,158	562,235	572,508	582,983
250040 - Health Special Projects	303,211	356,010	507,155	515,593	524,186	532,939

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

Department # - Department Name						
Fund # - Fund Name	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029
Appropriation # - Appropriation Name	Actual	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
250050 - Health Quality & Accreditation	459,634	546,268	599,271	609,460	619,850	630,448
250060 - Health Operations	848,130	716,229	805,149	819,215	833,549	848,158
<b>2104 - Health Grants Fund</b>	<b>29,245,888</b>	<b>31,600,041</b>	<b>34,140,217</b>	<b>34,823,021</b>	<b>35,519,481</b>	<b>36,229,871</b>
<b>20720 - DHD HIV &amp; STD Testing &amp; Prevention 9/21</b>	<b>(8,734)</b>	-	-	-	-	-
251111 - Health Grants	(8,734)	-	-	-	-	-
<b>20780 - FY20 Ryan White HIV-AIDs RWHAP-Program A,B</b>	<b>2,691,837</b>	<b>125,271</b>	<b>130,800</b>	<b>133,416</b>	<b>136,084</b>	<b>138,806</b>
251111 - Health Grants	2,691,837	125,271	130,800	133,416	136,084	138,806
<b>20873 - Cities Readiness Initiatives 9/2022</b>	<b>(2,959)</b>	-	-	-	-	-
251111 - Health Grants	(2,959)	-	-	-	-	-
<b>20876 - HIV Intergrated PIng/Data to Care 9/2022</b>	<b>(3,026)</b>	-	-	-	-	-
251111 - Health Grants	(3,026)	-	-	-	-	-
<b>20891 - HIV Emerg Supp Relief 2/2023</b>	<b>(21,904)</b>	-	-	-	-	-
251111 - Health Grants	(21,904)	-	-	-	-	-
<b>20892 - HOPWA Aids Housing 6/2022</b>	<b>18,288</b>	-	-	-	-	-
251111 - Health Grants	18,288	-	-	-	-	-
<b>20945 - COVID-19 VACCINE SUPPLEMENTAL</b>	<b>66,038</b>	-	-	-	-	-
251111 - Health Grants	66,038	-	-	-	-	-
<b>20965 - DLEAD Cleaning Study Grant</b>	<b>7,003</b>	-	-	-	-	-
251111 - Health Grants	7,003	-	-	-	-	-
<b>20968 - Reducing COVID-19 Related Health Disparities in Detroit</b>	<b>1,866,389</b>	-	-	-	-	-
251111 - Health Grants	1,866,389	-	-	-	-	-
<b>21026 - WIC Resident Services 9/2023</b>	<b>907,672</b>	-	-	-	-	-
251111 - Health Grants	907,672	-	-	-	-	-
<b>21027 - WIC Breastfeeding 9/2023</b>	<b>70,595</b>	-	-	-	-	-
251111 - Health Grants	70,595	-	-	-	-	-
<b>21028 - Lead Poisoning Prevention 9/2023</b>	<b>5,647</b>	-	-	-	-	-
251111 - Health Grants	5,647	-	-	-	-	-
<b>21029 - Lead Intervention 9/2023</b>	<b>54,829</b>	-	-	-	-	-
251111 - Health Grants	54,829	-	-	-	-	-

**CITY OF DETROIT  
BUDGET DEVELOPMENT  
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EXPENDITURES**

<b>Department # - Department Name</b>						
<b>Fund # - Fund Name</b>	<b>FY2024</b>	<b>FY2025</b>	<b>FY2026</b>	<b>FY2027</b>	<b>FY2028</b>	<b>FY2029</b>
<b>Appropriation # - Appropriation Name</b>	<b>Actual</b>	<b>Adopted</b>	<b>Mayor Proposed</b>	<b>Forecast</b>	<b>Forecast</b>	<b>Forecast</b>
<b>Cost Center # - Cost Center Name</b>						
<b>21030 - ELPHS Other 9/2023</b>	<b>311,220</b>	-	-	-	-	-
251111 - Health Grants	311,220	-	-	-	-	-
<b>21031 - BioTerrorism Emerg Prep 9/2023</b>	<b>125,541</b>	-	-	-	-	-
251111 - Health Grants	125,541	-	-	-	-	-
<b>21033 - CSHCS Outreach &amp; Advocacy 9/2023</b>	<b>68,203</b>	-	-	-	-	-
251111 - Health Grants	68,203	-	-	-	-	-
<b>21035 - HIV Intergrated Plng/Data to Care 9/2023</b>	<b>95,030</b>	-	-	-	-	-
251111 - Health Grants	95,030	-	-	-	-	-
<b>21036 - Immunization Action Plan 9/2023</b>	<b>8,038</b>	-	-	-	-	-
251111 - Health Grants	8,038	-	-	-	-	-
<b>21037 - Immunization Pilot 9/2023</b>	<b>7,866</b>	-	-	-	-	-
251111 - Health Grants	7,866	-	-	-	-	-
<b>21038 - Infant Safe Sleep 9/2023</b>	<b>41,396</b>	-	-	-	-	-
251111 - Health Grants	41,396	-	-	-	-	-
<b>21039 - Local Maternal &amp; Child Hlth 9/2023</b>	<b>674,038</b>	-	-	-	-	-
251111 - Health Grants	674,038	-	-	-	-	-
<b>21040 - Hearing - MDHHS 9/2023</b>	<b>(3,224)</b>	-	-	-	-	-
251111 - Health Grants	(3,224)	-	-	-	-	-
<b>21041 - Vision - MDHHS 9/2023</b>	<b>(4,228)</b>	-	-	-	-	-
251111 - Health Grants	(4,228)	-	-	-	-	-
<b>21042 - West Nile Virus 9/2023</b>	<b>4,341</b>	-	-	-	-	-
251111 - Health Grants	4,341	-	-	-	-	-
<b>21043 - Vector Surveillance 9/2023</b>	<b>4,947</b>	-	-	-	-	-
251111 - Health Grants	4,947	-	-	-	-	-
<b>21044 - Title X Family Planning 9/2023</b>	<b>30,672</b>	-	-	-	-	-
251111 - Health Grants	30,672	-	-	-	-	-
<b>21045 - Hepatitis C Program 9/2023</b>	<b>33,713</b>	-	-	-	-	-
251111 - Health Grants	33,713	-	-	-	-	-
<b>21046 - Opioid Response 9/2023</b>	<b>60,230</b>	-	-	-	-	-

**CITY OF DETROIT  
BUDGET DEVELOPMENT  
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EXPENDITURES**

Department # - Department Name						
Fund # - Fund Name	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029
Appropriation # - Appropriation Name	Actual	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
251111 - Health Grants	60,230	-	-	-	-	-
<b>21047 - Sudden Unexplained Infant Death 9/2023</b>	<b>(3,000)</b>	-	-	-	-	-
251111 - Health Grants	(3,000)	-	-	-	-	-
<b>21048 - HIV &amp; STD Testing and Prevention 9/2023</b>	<b>87,570</b>	-	-	-	-	-
251111 - Health Grants	87,570	-	-	-	-	-
<b>21049 - HIV Emergency Support Relief 9/2023</b>	<b>7,533,839</b>	-	-	-	-	-
251111 - Health Grants	7,533,839	-	-	-	-	-
<b>21050 - HOPWA Aids Housing 9/2023</b>	<b>(188,440)</b>	-	-	-	-	-
251111 - Health Grants	(188,440)	-	-	-	-	-
<b>21052 - HIV Housing Assistance 9/2023</b>	<b>25,721</b>	-	-	-	-	-
251111 - Health Grants	25,721	-	-	-	-	-
<b>21053 - Vaccine Distribution MDHHS 9/2023</b>	<b>637,571</b>	-	-	-	-	-
251111 - Health Grants	637,571	-	-	-	-	-
<b>21054 - Ending the HIV Epidemic MDHHS 9/2023</b>	<b>50,783</b>	-	-	-	-	-
251111 - Health Grants	50,783	-	-	-	-	-
<b>21055 - Detroit Safe Route OSHP 9/2023</b>	<b>73,898</b>	-	-	-	-	-
251111 - Health Grants	73,898	-	-	-	-	-
<b>21092 - U of M COVID - 19 Community Health Senior Interventio</b>	<b>26,641</b>	-	-	-	-	-
251111 - Health Grants	26,641	-	-	-	-	-
<b>21112 - Merck for Mothers Safer Childbirth Cities Grant</b>	<b>79,088</b>	-	-	-	-	-
251111 - Health Grants	79,088	-	-	-	-	-
<b>21148 - FY22 COVID WRKFORCE DEV</b>	<b>85,571</b>	-	-	-	-	-
251111 - Health Grants	85,571	-	-	-	-	-
<b>21151 - Leveraging Pharmacies for STI Services and Care</b>	<b>25,881</b>	-	-	-	-	-
251111 - Health Grants	25,881	-	-	-	-	-
<b>21159 - WIC Resident Services 9/2024</b>	<b>2,574,849</b>	-	-	-	-	-
251111 - Health Grants	2,574,849	-	-	-	-	-
<b>21160 - WIC Breastfeeding 9/2024</b>	<b>79,334</b>	-	-	-	-	-
251111 - Health Grants	79,334	-	-	-	-	-

**CITY OF DETROIT  
BUDGET DEVELOPMENT  
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EXPENDITURES**

Department # - Department Name						
Fund # - Fund Name	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029
Appropriation # - Appropriation Name	Actual	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
<b>21161 - Lead Poisoning Prevention 9/2024</b>	<b>2,095</b>	-	-	-	-	-
251111 - Health Grants	2,095	-	-	-	-	-
<b>21162 - Lead Intervention 9/2024</b>	<b>62,586</b>	-	-	-	-	-
251111 - Health Grants	62,586	-	-	-	-	-
<b>21163 - ELPHS Other 9/2024</b>	<b>1,450,522</b>	-	-	-	-	-
251111 - Health Grants	1,450,522	-	-	-	-	-
<b>21164 - BioTerrorism Emerg Prep 9/2024</b>	<b>134,535</b>	-	-	-	-	-
251111 - Health Grants	134,535	-	-	-	-	-
<b>21165 - Cities Readiness Initiatives 9/2024</b>	<b>166,324</b>	-	-	-	-	-
251111 - Health Grants	166,324	-	-	-	-	-
<b>21166 - CSHCS Outreach &amp; Advocacy 9/2024</b>	<b>264,410</b>	-	-	-	-	-
251111 - Health Grants	264,410	-	-	-	-	-
<b>21167 - Fetal Infant Mortality Review 9/2024</b>	<b>882</b>	-	-	-	-	-
251111 - Health Grants	882	-	-	-	-	-
<b>21168 - HIV Intergrated Plng/Data to Care 9/2024</b>	<b>216,975</b>	-	-	-	-	-
251111 - Health Grants	216,975	-	-	-	-	-
<b>21169 - Immunization Action Plan 9/2024</b>	<b>86,453</b>	-	-	-	-	-
251111 - Health Grants	86,453	-	-	-	-	-
<b>21171 - Infant Safe Sleep 9/2024</b>	<b>45,672</b>	-	-	-	-	-
251111 - Health Grants	45,672	-	-	-	-	-
<b>21172 - Local Maternal &amp; Child Hlth 9/2024</b>	<b>847,112</b>	-	-	-	-	-
251111 - Health Grants	847,112	-	-	-	-	-
<b>21173 - Hearing - MDHHS 9/2024</b>	<b>139,115</b>	-	-	-	-	-
251111 - Health Grants	139,115	-	-	-	-	-
<b>21174 - Vision - MDHHS 9/2024</b>	<b>52,645</b>	-	-	-	-	-
251111 - Health Grants	52,645	-	-	-	-	-
<b>21176 - Vector Surveillance 9/2024</b>	<b>1,679</b>	-	-	-	-	-
251111 - Health Grants	1,679	-	-	-	-	-
<b>21177 - Title X Family Planning 9/2024</b>	<b>131,760</b>	-	-	-	-	-

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EXPENDITURES**

Department # - Department Name						
Fund # - Fund Name	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029
Appropriation # - Appropriation Name	Actual	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
251111 - Health Grants	131,760	-	-	-	-	-
<b>21178 - Hepatitis C Program 9/2024</b>	<b>57,528</b>	-	-	-	-	-
251111 - Health Grants	57,528	-	-	-	-	-
<b>21180 - Sudden Unexplained Infant Death 9/2024</b>	<b>1,544</b>	-	-	-	-	-
251111 - Health Grants	1,544	-	-	-	-	-
<b>21181 - HIV &amp; STD Testing and Prevention 9/2024</b>	<b>127,768</b>	-	-	-	-	-
251111 - Health Grants	127,768	-	-	-	-	-
<b>21182 - HIV Emergency Support Relief 9/2024</b>	<b>2,047,429</b>	-	-	-	-	-
251111 - Health Grants	2,047,429	-	-	-	-	-
<b>21183 - HOPWA Aids Housing 9/2024</b>	<b>2,980,450</b>	-	-	-	-	-
251111 - Health Grants	2,980,450	-	-	-	-	-
<b>21186 - Ending the HIV Epidemic MDHHS 9/2024</b>	<b>133,189</b>	-	-	-	-	-
251111 - Health Grants	133,189	-	-	-	-	-
<b>21187 - Detroit Safe Route OSHP 9/2024</b>	<b>158,536</b>	-	-	-	-	-
251111 - Health Grants	158,536	-	-	-	-	-
<b>21207 - FY 2023 EMERGING THREATS FOR ELC CONTRACT TRACI</b>	<b>155,885</b>	-	-	-	-	-
251111 - Health Grants	155,885	-	-	-	-	-
<b>21208 - FY 2023 COVID IMMUNIZATION</b>	<b>158,747</b>	-	-	-	-	-
251111 - Health Grants	158,747	-	-	-	-	-
<b>21212 - FY 2023 CHILDHOOD LEAD POISONING PREVENTION EXI</b>	<b>84,722</b>	-	-	-	-	-
251111 - Health Grants	84,722	-	-	-	-	-
<b>21213 - FY 2023 CSHCS Vaccine Initiative</b>	<b>5,645</b>	-	-	-	-	-
251111 - Health Grants	5,645	-	-	-	-	-
<b>21214 - FY23 Oral Health Kindergarten Assessment Program</b>	<b>68,751</b>	-	-	-	-	-
251111 - Health Grants	68,751	-	-	-	-	-
<b>21215 - FY23 SE MI Infant Vitality</b>	<b>111</b>	-	-	-	-	-
251111 - Health Grants	111	-	-	-	-	-
<b>21226 - FY23 SDOH Planning</b>	<b>27,832</b>	-	-	-	-	-
251111 - Health Grants	27,832	-	-	-	-	-

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Department # - Department Name						
Fund # - Fund Name	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029
Appropriation # - Appropriation Name	Actual	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
<b>21237 - Strengthening Detroit's Public Health Workforce</b>	<b>215,186</b>	-	<b>1,131,143</b>	<b>1,153,766</b>	<b>1,176,841</b>	<b>1,200,378</b>
251111 - Health Grants	215,186	-	1,131,143	1,153,766	1,176,841	1,200,378
<b>21255 - Animal Welfare Fund Spay/Neuter Services Grant</b>	<b>10,000</b>	-	-	-	-	-
251111 - Health Grants	10,000	-	-	-	-	-
<b>21274 - FY2023 Mpox Mobile Unit Grant</b>	<b>898</b>	-	-	-	-	-
251111 - Health Grants	898	-	-	-	-	-
<b>21277 - F24 Childhood Lead Poisoning Prevention Grant</b>	<b>120,495</b>	-	-	-	-	-
251111 - Health Grants	120,495	-	-	-	-	-
<b>21279 - FY24 HIV Housing Assistance Grant</b>	<b>75,600</b>	-	-	-	-	-
251111 - Health Grants	75,600	-	-	-	-	-
<b>21280 - FY24 Kindergarten Assessment Grant</b>	<b>94,269</b>	-	-	-	-	-
251111 - Health Grants	94,269	-	-	-	-	-
<b>21281 - FY24 SDOH Planning Grant 9/24</b>	<b>13,299</b>	-	-	-	-	-
251111 - Health Grants	13,299	-	-	-	-	-
<b>21283 - Decreasing Syphilis Grant</b>	<b>97,196</b>	-	-	-	-	-
251111 - Health Grants	97,196	-	-	-	-	-
<b>21288 - FY24 COVID Immunization</b>	<b>307,304</b>	-	-	-	-	-
251111 - Health Grants	307,304	-	-	-	-	-
<b>21290 - FY24 ELC Contact Tracing</b>	<b>411,451</b>	-	-	-	-	-
251111 - Health Grants	411,451	-	-	-	-	-
<b>21310 - WIC Resident Services 9/2025</b>	-	<b>5,413,502</b>	-	-	-	-
251111 - Health Grants	-	5,413,502	-	-	-	-
<b>21311 - WIC Breastfeeding 9/2025</b>	-	<b>260,100</b>	-	-	-	-
251111 - Health Grants	-	260,100	-	-	-	-
<b>21312 - Lead Poisoning Prevention 9/2025</b>	-	<b>283,313</b>	-	-	-	-
251111 - Health Grants	-	283,313	-	-	-	-
<b>21313 - Lead Intervention 9/2025</b>	-	<b>170,483</b>	-	-	-	-
251111 - Health Grants	-	170,483	-	-	-	-
<b>21314 - ELPHS Other 9/2025</b>	-	<b>3,007,573</b>	-	-	-	-

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Department # - Department Name						
Fund # - Fund Name	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029
Appropriation # - Appropriation Name	Actual	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
251111 - Health Grants	-	3,007,573	-	-	-	-
<b>21315 - BioTerrorism Emerg Prep 9/2025</b>	-	<b>215,464</b>	-	-	-	-
251111 - Health Grants	-	215,464	-	-	-	-
<b>21316 - Cities Readiness Initiatives 9/2025</b>	-	<b>257,544</b>	-	-	-	-
251111 - Health Grants	-	257,544	-	-	-	-
<b>21317 - CSHCS Outreach &amp; Advocacy 9/2025</b>	-	<b>704,875</b>	-	-	-	-
251111 - Health Grants	-	704,875	-	-	-	-
<b>21318 - Fetal Infant Mortality Review 9/2025</b>	-	<b>2,809</b>	-	-	-	-
251111 - Health Grants	-	2,809	-	-	-	-
<b>21319 - HIV Intergrated Png/Data to Care 9/2025</b>	-	<b>520,000</b>	-	-	-	-
251111 - Health Grants	-	520,000	-	-	-	-
<b>21320 - Immunization Action Plan 9/2025</b>	-	<b>343,258</b>	-	-	-	-
251111 - Health Grants	-	343,258	-	-	-	-
<b>21321 - Immunization Pilot 9/2025</b>	-	<b>104,040</b>	-	-	-	-
251111 - Health Grants	-	104,040	-	-	-	-
<b>21322 - Infant Safe Sleep 9/2025</b>	-	<b>127,430</b>	-	-	-	-
251111 - Health Grants	-	127,430	-	-	-	-
<b>21323 - Local Maternal &amp; Child Hlth 9/2025</b>	-	<b>1,744,200</b>	-	-	-	-
251111 - Health Grants	-	1,744,200	-	-	-	-
<b>21324 - Hearing - MDHHS 9/2025</b>	-	<b>351,140</b>	-	-	-	-
251111 - Health Grants	-	351,140	-	-	-	-
<b>21325 - Vision - MDHHS 9/2025</b>	-	<b>351,141</b>	-	-	-	-
251111 - Health Grants	-	351,141	-	-	-	-
<b>21326 - West Nile Virus 9/2025</b>	-	<b>10,098</b>	-	-	-	-
251111 - Health Grants	-	10,098	-	-	-	-
<b>21327 - Vector Surveillance 9/2025</b>	-	<b>10,098</b>	-	-	-	-
251111 - Health Grants	-	10,098	-	-	-	-
<b>21328 - Title X Family Planning 9/2025</b>	-	<b>530,404</b>	-	-	-	-
251111 - Health Grants	-	530,404	-	-	-	-



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<b>Department # - Department Name</b>	<b>FY2024</b>	<b>FY2025</b>	<b>FY2026</b>	<b>FY2027</b>	<b>FY2028</b>	<b>FY2029</b>
<b>Fund # - Fund Name</b>	<b>Actual</b>	<b>Adopted</b>	<b>Mayor Proposed</b>	<b>Forecast</b>	<b>Forecast</b>	<b>Forecast</b>
<b>Appropriation # - Appropriation Name</b>						
<b>Cost Center # - Cost Center Name</b>						
<b>21329 - Hepatitis C Program 9/2025</b>	-	<b>114,444</b>	-	-	-	-
251111 - Health Grants	-	114,444	-	-	-	-
<b>21330 - Sudden Unexplained Infant Death 9/2025</b>	-	<b>8,750</b>	-	-	-	-
251111 - Health Grants	-	8,750	-	-	-	-
<b>21331 - HIV &amp; STD Testing and Prevention 9/2025</b>	-	<b>260,100</b>	-	-	-	-
251111 - Health Grants	-	260,100	-	-	-	-
<b>21332 - HIV Emergency Support Relief 2/2026</b>	-	<b>10,924,204</b>	-	-	-	-
251111 - Health Grants	-	10,924,204	-	-	-	-
<b>21333 - HOPWA Aids Housing 6/2025</b>	-	<b>3,142,065</b>	-	-	-	-
251111 - Health Grants	-	3,142,065	-	-	-	-
<b>21334 - Vaccine Distribution MDHHS 9/2025</b>	-	<b>1,248,480</b>	-	-	-	-
251111 - Health Grants	-	1,248,480	-	-	-	-
<b>21335 - Ending the HIV Epidemic MDHHS 9/2025</b>	-	<b>286,107</b>	-	-	-	-
251111 - Health Grants	-	286,107	-	-	-	-
<b>21336 - Detroit Safe Route OSHP 9/2025</b>	-	<b>300,807</b>	-	-	-	-
251111 - Health Grants	-	300,807	-	-	-	-
<b>21337 - CLLP Lead Expansion 9/2025</b>	-	<b>397,393</b>	-	-	-	-
251111 - Health Grants	-	397,393	-	-	-	-
<b>21339 - CSHCS Vaccine Initiative 9/2025</b>	-	<b>52,020</b>	-	-	-	-
251111 - Health Grants	-	52,020	-	-	-	-
<b>21340 - Kindergarten Assessment 9/2025</b>	-	<b>104,040</b>	-	-	-	-
251111 - Health Grants	-	104,040	-	-	-	-
<b>21341 - HIV Housing Assistance 9/2025</b>	-	<b>156,060</b>	-	-	-	-
251111 - Health Grants	-	156,060	-	-	-	-
<b>21342 - SDOH Planning 9/2025</b>	-	<b>72,828</b>	-	-	-	-
251111 - Health Grants	-	72,828	-	-	-	-
<b>21352 - MRC Strong</b>	<b>5,132</b>	-	-	-	-	-
251111 - Health Grants	5,132	-	-	-	-	-
<b>21361 - FY24 COVID Workforce Development</b>	<b>83,212</b>	-	-	-	-	-

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

Department # - Department Name						
Fund # - Fund Name	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029
Appropriation # - Appropriation Name	Actual	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
251111 - Health Grants	83,212	-	-	-	-	-
<b>21387 - Certification in Infection Control Scholarship Grant</b>	<b>1,673</b>	-	-	-	-	-
251111 - Health Grants	1,673	-	-	-	-	-
<b>21441 - WIC Resident Services 9/2026</b>	-	-	<b>4,967,333</b>	<b>5,066,680</b>	<b>5,168,014</b>	<b>5,271,374</b>
251111 - Health Grants	-	-	4,967,333	5,066,680	5,168,014	5,271,374
<b>21442 - WIC Breastfeeding 9/2026</b>	-	-	<b>265,302</b>	<b>270,608</b>	<b>276,020</b>	<b>281,540</b>
251111 - Health Grants	-	-	265,302	270,608	276,020	281,540
<b>21443 - Lead Poisoning Prevention 9/2026</b>	-	-	<b>186,604</b>	<b>190,336</b>	<b>194,142</b>	<b>198,025</b>
251111 - Health Grants	-	-	186,604	190,336	194,142	198,025
<b>21444 - Lead Intervention 9/2026</b>	-	-	<b>334,252</b>	<b>340,937</b>	<b>347,756</b>	<b>354,711</b>
251111 - Health Grants	-	-	334,252	340,937	347,756	354,711
<b>21445 - ELPHS Other 9/2026</b>	-	-	<b>3,067,723</b>	<b>3,129,078</b>	<b>3,191,659</b>	<b>3,255,493</b>
251111 - Health Grants	-	-	3,067,723	3,129,078	3,191,659	3,255,493
<b>21446 - BioTerrorism Emerg Prep 9/2026</b>	-	-	<b>219,772</b>	<b>224,167</b>	<b>228,650</b>	<b>233,223</b>
251111 - Health Grants	-	-	219,772	224,167	228,650	233,223
<b>21447 - Cities Readiness Initiatives 9/2026</b>	-	-	<b>262,696</b>	<b>267,950</b>	<b>273,309</b>	<b>278,775</b>
251111 - Health Grants	-	-	262,696	267,950	273,309	278,775
<b>21448 - CSHCS Outreach &amp; Advocacy 9/2026</b>	-	-	<b>718,972</b>	<b>733,351</b>	<b>748,018</b>	<b>762,978</b>
251111 - Health Grants	-	-	718,972	733,351	748,018	762,978
<b>21449 - Fetal Infant Mortality Review 9/2026</b>	-	-	<b>2,865</b>	<b>2,922</b>	<b>2,980</b>	<b>3,040</b>
251111 - Health Grants	-	-	2,865	2,922	2,980	3,040
<b>21450 - HIV Intergrated PIng/Data to Care 9/2026</b>	-	-	<b>349,998</b>	<b>356,998</b>	<b>364,138</b>	<b>371,421</b>
251111 - Health Grants	-	-	349,998	356,998	364,138	371,421
<b>21451 - Immunization Action Plan 9/2026</b>	-	-	<b>350,123</b>	<b>357,125</b>	<b>364,268</b>	<b>371,553</b>
251111 - Health Grants	-	-	350,123	357,125	364,268	371,553
<b>21452 - Immunization Pilot 9/2026</b>	-	-	<b>106,121</b>	<b>108,243</b>	<b>110,408</b>	<b>112,616</b>
251111 - Health Grants	-	-	106,121	108,243	110,408	112,616
<b>21453 - Infant Safe Sleep 9/2026</b>	-	-	<b>129,981</b>	<b>132,581</b>	<b>135,233</b>	<b>137,938</b>
251111 - Health Grants	-	-	129,981	132,581	135,233	137,938

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

Department # - Department Name						
Fund # - Fund Name	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029
Appropriation # - Appropriation Name	Actual	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
<b>21454 - Local Maternal &amp; Child Hlth 9/2026</b>	-	-	<b>1,779,086</b>	<b>1,814,668</b>	<b>1,850,961</b>	<b>1,887,980</b>
251111 - Health Grants	-	-	1,779,086	1,814,668	1,850,961	1,887,980
<b>21455 - Hearing - MDHHS 9/2026</b>	-	-	<b>358,764</b>	<b>365,939</b>	<b>373,258</b>	<b>380,723</b>
251111 - Health Grants	-	-	358,764	365,939	373,258	380,723
<b>21456 - Vision - MDHHS 9/2026</b>	-	-	<b>358,162</b>	<b>365,325</b>	<b>372,631</b>	<b>380,084</b>
251111 - Health Grants	-	-	358,162	365,325	372,631	380,084
<b>21457 - West Nile Virus 9/2026</b>	-	-	<b>8,578</b>	<b>8,750</b>	<b>8,925</b>	<b>9,104</b>
251111 - Health Grants	-	-	8,578	8,750	8,925	9,104
<b>21458 - Vector Surveillance 9/2026</b>	-	-	<b>8,578</b>	<b>8,750</b>	<b>8,925</b>	<b>9,104</b>
251111 - Health Grants	-	-	8,578	8,750	8,925	9,104
<b>21459 - Title X Family Planning 9/2026</b>	-	-	<b>541,011</b>	<b>551,831</b>	<b>562,868</b>	<b>574,125</b>
251111 - Health Grants	-	-	541,011	551,831	562,868	574,125
<b>21460 - Hepatitis C Program 9/2026</b>	-	-	<b>116,734</b>	<b>119,069</b>	<b>121,450</b>	<b>123,879</b>
251111 - Health Grants	-	-	116,734	119,069	121,450	123,879
<b>21461 - Sudden Unexplained Infant Death 9/2026</b>	-	-	<b>8,925</b>	<b>9,104</b>	<b>9,286</b>	<b>9,472</b>
251111 - Health Grants	-	-	8,925	9,104	9,286	9,472
<b>21462 - HIV &amp; STD Testing and Prevention 9/2026</b>	-	-	<b>265,305</b>	<b>270,611</b>	<b>276,023</b>	<b>281,543</b>
251111 - Health Grants	-	-	265,305	270,611	276,023	281,543
<b>21463 - HIV Emergency Support Relief 2/2027</b>	-	-	<b>11,147,357</b>	<b>11,370,302</b>	<b>11,597,712</b>	<b>11,829,666</b>
251111 - Health Grants	-	-	11,147,357	11,370,302	11,597,712	11,829,666
<b>21464 - HOPWA Aids Housing 6/2026</b>	-	-	<b>3,204,905</b>	<b>3,269,003</b>	<b>3,334,383</b>	<b>3,401,071</b>
251111 - Health Grants	-	-	3,204,905	3,269,003	3,334,383	3,401,071
<b>21465 - Vaccine Distribution MDHHS 9/2026</b>	-	-	<b>1,273,450</b>	<b>1,298,919</b>	<b>1,324,897</b>	<b>1,351,395</b>
251111 - Health Grants	-	-	1,273,450	1,298,919	1,324,897	1,351,395
<b>21466 - Ending the HIV Epidemic MDHHS 9/2026</b>	-	-	<b>291,831</b>	<b>297,668</b>	<b>303,621</b>	<b>309,693</b>
251111 - Health Grants	-	-	291,831	297,668	303,621	309,693
<b>21467 - Detroit Safe Route OSHP 9/2026</b>	-	-	<b>326,975</b>	<b>333,515</b>	<b>340,185</b>	<b>346,989</b>
251111 - Health Grants	-	-	326,975	333,515	340,185	346,989
<b>21468 - CLLP Lead Expansion 9/2026</b>	-	-	<b>405,341</b>	<b>413,448</b>	<b>421,717</b>	<b>430,151</b>

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

Department # - Department Name						
Fund # - Fund Name	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029
Appropriation # - Appropriation Name	Actual	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
251111 - Health Grants	-	-	405,341	413,448	421,717	430,151
<b>21469 - SDOH Planning 9/2026</b>	-	-	<b>74,285</b>	<b>75,771</b>	<b>77,286</b>	<b>78,832</b>
251111 - Health Grants	-	-	74,285	75,771	77,286	78,832
<b>21470 - CSHCS Vaccine Initiative 9/2026</b>	-	-	<b>53,060</b>	<b>54,121</b>	<b>55,203</b>	<b>56,307</b>
251111 - Health Grants	-	-	53,060	54,121	55,203	56,307
<b>21471 - Kindergarten Assessment 9/2026</b>	-	-	<b>156,121</b>	<b>159,243</b>	<b>162,428</b>	<b>165,677</b>
251111 - Health Grants	-	-	156,121	159,243	162,428	165,677
<b>21472 - HIV Housing Assistance 9/2026</b>	-	-	<b>159,181</b>	<b>162,365</b>	<b>165,612</b>	<b>168,924</b>
251111 - Health Grants	-	-	159,181	162,365	165,612	168,924
<b>21473 - Neighborhood Wellness Centers</b>	-	-	<b>1,300,000</b>	<b>1,326,000</b>	<b>1,352,520</b>	<b>1,379,570</b>
251111 - Health Grants	-	-	1,300,000	1,326,000	1,352,520	1,379,570
<b>21474 - MRC STRONG</b>	-	-	<b>78,883</b>	<b>80,461</b>	<b>82,070</b>	<b>83,711</b>
251111 - Health Grants	-	-	78,883	80,461	82,070	83,711
<b>25251 - Food Service Code Enforcement</b>	<b>510</b>	-	-	-	-	-
250647 - Food Sanitation	510	-	-	-	-	-
<b>3921 - Other Special Revenue Fund</b>	<b>119,772</b>	-	-	-	-	-
<b>21243 - Opioid Settlement Proceeds</b>	<b>119,772</b>	-	-	-	-	-
250070 - Community Health Services	119,772	-	-	-	-	-
<b>3922 - Covid-19 Revenue Fund</b>	<b>9,622</b>	-	-	-	-	-
<b>20986 - FY 2022 CDC COVID IMMUNIZATIONS</b>	<b>9,622</b>	-	-	-	-	-
251111 - Health Grants	9,622	-	-	-	-	-
<b>3923 - American Rescue Plan Act-ARP</b>	<b>3,921,931</b>	-	-	-	-	-
<b>22002 - ARPA - City Services &amp; Infrastructure</b>	<b>97,588</b>	-	-	-	-	-
251111 - Health Grants	97,588	-	-	-	-	-
<b>22005 - ARPA - Neighborhood Investments 1</b>	<b>29,792</b>	-	-	-	-	-
251111 - Health Grants	29,792	-	-	-	-	-
<b>22006 - ARPA - Neighborhood Investments 2</b>	<b>3,551,742</b>	-	-	-	-	-
251111 - Health Grants	3,551,742	-	-	-	-	-
<b>22014 - ARPA - Public Safety</b>	<b>242,809</b>	-	-	-	-	-

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

Department # - Department Name						
Fund # - Fund Name	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029
Appropriation # - Appropriation Name	Actual	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
251111 - Health Grants	242,809	-	-	-	-	-
<b>28 - Human Resources Department</b>	<b>13,992,855</b>	<b>14,430,245</b>	<b>15,669,539</b>	<b>15,807,940</b>	<b>16,079,630</b>	<b>16,356,474</b>
<b>1000 - General Fund</b>	<b>13,841,562</b>	<b>14,430,245</b>	<b>15,669,539</b>	<b>15,807,940</b>	<b>16,079,630</b>	<b>16,356,474</b>
<b>00105 - HR Administration</b>	<b>(410)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
280110 - Human Resources Administration	(410)	-	-	-	-	-
<b>29280 - Human Resources Department Administration</b>	<b>3,330,906</b>	<b>3,086,307</b>	<b>3,672,333</b>	<b>3,724,438</b>	<b>3,777,393</b>	<b>3,831,205</b>
280008 - HRMS	710,522	717,636	787,324	802,212	817,397	832,885
280110 - Human Resources Administration	2,627,325	2,368,671	2,885,009	2,922,226	2,959,996	2,998,320
280430 - Classification & Compensation	(6,941)	-	-	-	-	-
<b>29281 - Workforce Management</b>	<b>10,511,066</b>	<b>11,343,938</b>	<b>11,997,206</b>	<b>12,083,502</b>	<b>12,302,237</b>	<b>12,525,269</b>
280010 - Employee Services Administration	2,375,237	2,687,479	2,880,946	2,804,772	2,857,865	2,912,017
280154 - HR Risk Management Operations	575,083	621,732	765,482	779,890	794,585	809,572
280320 - Talent Development & Performance Management	2,265,768	2,248,267	2,557,337	2,597,484	2,638,373	2,680,016
280410 - Recruitment & Selection	1,834,579	1,908,444	1,967,647	2,005,335	2,043,776	2,082,985
280430 - Classification & Compensation	665,409	853,313	849,098	865,155	881,533	898,239
280520 - Benefits Administration	802,155	818,817	894,302	910,193	926,401	942,934
280530 - Labor Relations Administration	1,243,747	1,299,331	1,213,314	1,235,159	1,257,428	1,280,132
280540 - Policy, Planning, & Operations	749,089	906,555	869,080	885,514	902,276	919,374
<b>3923 - American Rescue Plan Act-ARP</b>	<b>151,293</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>22001 - ARPA - Emergency Rental Assistance Grant</b>	<b>9,571</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
280410 - Recruitment & Selection	9,571	-	-	-	-	-
<b>22002 - ARPA - City Services &amp; Infrastructure</b>	<b>84,274</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
280010 - Employee Services Administration	39	-	-	-	-	-
280110 - Human Resources Administration	405	-	-	-	-	-
280410 - Recruitment & Selection	15,214	-	-	-	-	-
280430 - Classification & Compensation	292	-	-	-	-	-
280530 - Labor Relations Administration	2,489	-	-	-	-	-
280540 - Policy, Planning, & Operations	65,835	-	-	-	-	-
<b>22009 - ARPA - Employment &amp; Job Creation</b>	<b>57,448</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

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

Department # - Department Name						
Fund # - Fund Name	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029
Appropriation # - Appropriation Name	Actual	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
280010 - Employee Services Administration	71,766	-	-	-	-	-
280410 - Recruitment & Selection	(14,318)	-	-	-	-	-
<b>29 - Civil Rights, Inclusion, &amp; Opportunity</b>	<b>4,616,744</b>	<b>8,462,318</b>	<b>7,466,258</b>	<b>7,600,265</b>	<b>7,736,837</b>	<b>7,876,022</b>
<b>1000 - General Fund</b>	<b>2,653,993</b>	<b>5,341,318</b>	<b>4,355,258</b>	<b>4,427,045</b>	<b>4,500,153</b>	<b>4,574,604</b>
<b>00250 - CRIO Department Administration</b>	<b>(36)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
290010 - Civil Rights, Inclusion, & Opportunity	(36)	-	-	-	-	-
<b>27292 - Homegrown Detroit</b>	<b>656,828</b>	<b>2,164,657</b>	<b>1,105,839</b>	<b>1,122,909</b>	<b>1,140,278</b>	<b>1,157,952</b>
290040 - Homegrown Detroit	656,828	2,164,657	1,105,839	1,122,909	1,140,278	1,157,952
<b>28290 - Human Rights Advocacy</b>	<b>1,997,201</b>	<b>3,176,661</b>	<b>3,249,419</b>	<b>3,304,136</b>	<b>3,359,875</b>	<b>3,416,652</b>
290010 - Civil Rights, Inclusion, & Opportunity	1,649,449	2,176,305	2,244,805	2,284,650	2,325,265	2,366,663
290035 - Office of Disability Affairs	347,753	1,000,356	1,004,614	1,019,486	1,034,610	1,049,989
<b>2107 - Office of Grants Management Grants Fund</b>	<b>276,420</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>21127 - FY 2022 Policy Research Assistant Grant</b>	<b>50,244</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
290010 - Civil Rights, Inclusion, & Opportunity	50,244	-	-	-	-	-
<b>21128 - FY22 The Kresge Foundation Early Learning Grant - R-22</b>	<b>70,714</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
290010 - Civil Rights, Inclusion, & Opportunity	70,714	-	-	-	-	-
<b>21130 - FY 2022 Early Learning Grant - W K Kellogg Foundation</b>	<b>155,461</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
290010 - Civil Rights, Inclusion, & Opportunity	155,461	-	-	-	-	-
<b>3217 - Non-Compliance Fees</b>	<b>1,686,332</b>	<b>3,121,000</b>	<b>3,111,000</b>	<b>3,173,220</b>	<b>3,236,684</b>	<b>3,301,418</b>
<b>27290 - Development Support - CRIO</b>	<b>1,686,332</b>	<b>3,121,000</b>	<b>3,111,000</b>	<b>3,173,220</b>	<b>3,236,684</b>	<b>3,301,418</b>
290030 - Compliance Fees	686,332	2,121,000	2,111,000	2,163,220	2,216,584	2,271,117
290090 - Workforce Development	1,000,000	1,000,000	1,000,000	1,010,000	1,020,100	1,030,301
<b>31 - Department of Innovation &amp; Technology</b>	<b>76,704,942</b>	<b>61,057,826</b>	<b>63,940,297</b>	<b>64,273,957</b>	<b>65,112,966</b>	<b>65,964,527</b>
<b>1000 - General Fund</b>	<b>53,740,979</b>	<b>61,057,826</b>	<b>63,940,297</b>	<b>64,273,957</b>	<b>65,112,966</b>	<b>65,964,527</b>
<b>25310 - Safer Neighborhoods - DoIT</b>	<b>16,085,787</b>	<b>18,870,012</b>	<b>21,755,839</b>	<b>22,019,611</b>	<b>22,287,004</b>	<b>22,558,076</b>
310200 - Enterprise Information Management	-	-	1,354,517	1,368,062	1,381,742	1,395,560
310220 - Public Safety	16,085,787	18,870,012	15,451,935	15,609,124	15,767,939	15,928,396
310330 - Voice Communications	-	-	1,106,710	1,127,637	1,148,983	1,170,756
310335 - Application Infrastructure	-	-	1,298,742	1,323,300	1,348,347	1,373,897

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

Department # - Department Name						
Fund # - Fund Name	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029
Appropriation # - Appropriation Name	Actual	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
310345 - DoIT Garage	-	-	271,452	276,035	280,709	285,477
310355 - Dedicated Services	-	-	1,612,785	1,643,280	1,674,386	1,706,114
310400 - Radio Administration	-	-	300,969	306,660	312,465	318,386
310500 - Video Access Control	-	-	358,729	365,513	372,433	379,490
<b>29310 - Efficient and Innovative Operations Support - DoIT</b>	<b>37,655,192</b>	<b>42,187,814</b>	<b>42,184,458</b>	<b>42,254,346</b>	<b>42,825,962</b>	<b>43,406,451</b>
310010 - Office of the CIO	1,224,300	1,734,272	1,544,823	1,571,974	1,599,648	1,627,849
310020 - Departmental Technical Services	979,798	796,245	1,232,224	748,973	758,871	768,919
310030 - Detroit Resource Management Systems	-	-	656,891	669,313	681,984	694,907
310040 - Education & Training	-	-	701,671	714,939	728,471	742,275
310050 - DoIT Transportation & Public Works	678,727	742,387	679,449	692,298	705,404	718,771
310060 - DoIT Neighborhood, Community, & Econ Dev	1,182,583	1,235,465	698,842	712,057	725,537	739,287
310070 - DoIT Government Operations	948,914	1,077,775	728,719	742,498	756,553	770,888
310080 - DoIT Legislative & Individual Agency Operations	601,224	631,816	684,140	697,077	710,273	723,732
310090 - DoIT Client Services	1,183,849	1,193,328	1,259,391	1,283,214	1,307,513	1,332,297
310100 - DoIT Auxiliary Services	145,723	293,910	275,672	280,884	286,200	291,624
310110 - Data Strategy & Analytics	926,110	947,633	1,022,111	1,041,438	1,061,152	1,081,260
310120 - DoIT Program Management	635,768	998,380	1,131,555	1,152,952	1,174,777	1,197,039
310130 - Enterprise Technology Operations	651,431	792,261	626,632	638,479	650,565	662,892
310140 - Data & Server Management	925,305	1,102,390	1,087,330	1,107,890	1,128,862	1,150,253
310150 - Network Services	782,635	866,892	1,078,413	1,098,804	1,119,604	1,140,820
310170 - Enterprise Applications Support	3,170,516	3,960,634	4,072,641	4,122,251	4,172,545	4,223,535
310180 - Geospatial Information Systems	1,059,819	1,199,509	1,314,361	1,339,229	1,364,593	1,390,465
310190 - Web Administration	703,007	792,981	756,679	770,988	785,581	800,468
310200 - Enterprise Information Management	21,857,119	23,821,936	21,528,287	21,743,572	21,961,007	22,180,617
310220 - Public Safety	(1,636)	-	-	-	-	-
310230 - Cyber Security	-	-	928,629	946,189	964,100	982,369
310290 - Special Projects & Initiatives	-	-	175,998	179,327	182,722	186,184
<b>3923 - American Rescue Plan Act-ARP</b>	<b>22,957,528</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>22002 - ARPA - City Services &amp; Infrastructure</b>	<b>10,687,370</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

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

Department # - Department Name						
Fund # - Fund Name	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029
Appropriation # - Appropriation Name	Actual	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
310010 - Office of the CIO	7,932,965	-	-	-	-	-
310110 - Data Strategy & Analytics	2,754,405	-	-	-	-	-
<b>22014 - ARPA - Public Safety</b>	<b>10,512,746</b>	-	-	-	-	-
310220 - Public Safety	10,512,746	-	-	-	-	-
<b>22015 - ARPA - Digital Divide</b>	<b>1,757,413</b>	-	-	-	-	-
310010 - Office of the CIO	1,584,141	-	-	-	-	-
310110 - Data Strategy & Analytics	173,272	-	-	-	-	-
<b>4503 - General Obligation Bond Fund</b>	<b>6,435</b>	-	-	-	-	-
<b>21002 - 2018 UTGO Bonds - Series B</b>	<b>6,435</b>	-	-	-	-	-
310220 - Public Safety	6,435	-	-	-	-	-
<b>32 - Law Department</b>	<b>25,617,282</b>	<b>20,843,410</b>	<b>21,383,977</b>	<b>20,809,362</b>	<b>21,161,408</b>	<b>21,520,025</b>
<b>1000 - General Fund</b>	<b>17,932,575</b>	<b>20,843,410</b>	<b>21,383,977</b>	<b>20,809,362</b>	<b>21,161,408</b>	<b>21,520,025</b>
<b>00527 - Law Administration &amp; Operations</b>	<b>(265)</b>	-	-	-	-	-
320010 - Law Administration	(265)	-	-	-	-	-
<b>28320 - Effective Governance - Legislative Services</b>	<b>387,520</b>	<b>378,000</b>	<b>450,000</b>	<b>454,500</b>	<b>459,045</b>	<b>463,635</b>
320055 - Legislative Services	387,520	378,000	450,000	454,500	459,045	463,635
<b>29320 - Efficient and Innovative Operations Support - Law</b>	<b>17,545,320</b>	<b>20,465,410</b>	<b>20,933,977</b>	<b>20,354,862</b>	<b>20,702,363</b>	<b>21,056,390</b>
320010 - Law Administration	17,545,320	18,465,410	20,933,977	20,354,862	20,702,363	21,056,390
320020 - Eviction Prevention and Diversion	-	2,000,000	-	-	-	-
<b>2106 - Mayor's Office Grants Fund</b>	<b>399,981</b>	-	-	-	-	-
<b>21152 - Byrne Discretionary Community Project Grant - Project</b>	<b>343,438</b>	-	-	-	-	-
321111 - Law Department Grants	343,438	-	-	-	-	-
<b>21262 - 2023 Simon Foundation Project Clean Slate Grant</b>	<b>53,465</b>	-	-	-	-	-
321111 - Law Department Grants	53,465	-	-	-	-	-
<b>21385 - FY24 Simon Foundation Project Clean Slate</b>	<b>3,078</b>	-	-	-	-	-
321111 - Law Department Grants	3,078	-	-	-	-	-
<b>2119 - FY 2020 MIDC GRANT</b>	<b>4,294,041</b>	-	-	-	-	-
<b>21206 - 2023 Michigan Indigent Defense Commission Grant</b>	<b>1,083,421</b>	-	-	-	-	-
321111 - Law Department Grants	1,083,421	-	-	-	-	-



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

<b>Department # - Department Name</b>						
<b>Fund # - Fund Name</b>	<b>FY2024</b>	<b>FY2025</b>	<b>FY2026</b>	<b>FY2027</b>	<b>FY2028</b>	<b>FY2029</b>
<b>Appropriation # - Appropriation Name</b>	<b>Actual</b>	<b>Adopted</b>	<b>Mayor Proposed</b>	<b>Forecast</b>	<b>Forecast</b>	<b>Forecast</b>
<b>Cost Center # - Cost Center Name</b>						
<b>21346 - 2024 Michigan Indigent Defense Commission Grant</b>	<b>3,210,620</b>	-	-	-	-	-
321111 - Law Department Grants	3,210,620	-	-	-	-	-
<b>2490 - Construction Code Fund</b>	<b>93,339</b>	-	-	-	-	-
<b>25130 - BSEED Safe Buildings</b>	<b>93,339</b>	-	-	-	-	-
320010 - Law Administration	93,339	-	-	-	-	-
<b>3923 - American Rescue Plan Act-ARP</b>	<b>2,897,346</b>	-	-	-	-	-
<b>22002 - ARPA - City Services &amp; Infrastructure</b>	<b>387,187</b>	-	-	-	-	-
320010 - Law Administration	387,187	-	-	-	-	-
<b>22004 - ARPA - Match Funding</b>	<b>2,510,159</b>	-	-	-	-	-
320010 - Law Administration	2,510,159	-	-	-	-	-
<b>33 - Mayor's Office</b>	<b>50,794,055</b>	<b>10,150,376</b>	<b>11,228,482</b>	<b>10,930,691</b>	<b>11,122,597</b>	<b>11,318,885</b>
<b>1000 - General Fund</b>	<b>9,305,959</b>	<b>9,088,369</b>	<b>10,119,482</b>	<b>9,802,691</b>	<b>9,975,597</b>	<b>10,151,885</b>
<b>25330 - Mayor's Office - Homeland Security</b>	<b>2,577,971</b>	<b>1,190,575</b>	<b>1,178,028</b>	<b>1,199,976</b>	<b>1,222,360</b>	<b>1,245,188</b>
330017 - Emergency Management Awareness	2,577,971	1,190,575	1,178,028	1,199,976	1,222,360	1,245,188
<b>28330 - Effective Governance - City of Detroit</b>	<b>6,728,103</b>	<b>7,897,794</b>	<b>8,941,454</b>	<b>8,602,715</b>	<b>8,753,237</b>	<b>8,906,697</b>
330010 - Office of the Mayor	4,704,425	5,558,514	6,533,048	6,149,134	6,253,580	6,360,048
330012 - Mayor's Residence	24,551	31,000	31,000	31,310	31,623	31,939
330095 - Neighborhoods	1,999,127	2,308,280	2,377,406	2,422,271	2,468,034	2,514,710
<b>29350 - Citywide Overhead</b>	<b>(116)</b>	-	-	-	-	-
330010 - Office of the Mayor	(116)	-	-	-	-	-
<b>2105 - Homeland Security Grants Fund</b>	<b>692,722</b>	<b>785,294</b>	<b>801,000</b>	<b>817,000</b>	<b>833,000</b>	<b>850,000</b>
<b>20734 - 2019 Homeland Security Grant Program</b>	<b>51</b>	-	-	-	-	-
331111 - Mayor's Office Grants	51	-	-	-	-	-
<b>20901 - Homeland Security Grant Program</b>	<b>50,433</b>	-	-	-	-	-
331111 - Mayor's Office Grants	50,433	-	-	-	-	-
<b>20983 - Disaster Relief Funding Grant</b>	<b>6,000</b>	-	-	-	-	-
331111 - Mayor's Office Grants	6,000	-	-	-	-	-
<b>21062 - Homeland Security Grant Program</b>	<b>289,595</b>	-	-	-	-	-
331111 - Mayor's Office Grants	289,595	-	-	-	-	-

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

Department # - Department Name						
Fund # - Fund Name	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029
Appropriation # - Appropriation Name	Actual	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
<b>21222 - Homeland Security Grant Program-UASI FY24</b>	<b>346,643</b>	-	-	-	-	-
331111 - Mayor's Office Grants	346,643	-	-	-	-	-
<b>21358 - Homeland Security Grant Program-UASI FY25</b>	-	<b>785,294</b>	-	-	-	-
331111 - Mayor's Office Grants	-	785,294	-	-	-	-
<b>21517 - Homeland Security Grant Program-UASI FY26</b>	-	-	<b>801,000</b>	<b>817,000</b>	<b>833,000</b>	<b>850,000</b>
331111 - Mayor's Office Grants	-	-	801,000	817,000	833,000	850,000
<b>2106 - Mayor's Office Grants Fund</b>	<b>2,006,137</b>	<b>164,713</b>	<b>168,000</b>	<b>171,000</b>	<b>174,000</b>	<b>177,000</b>
<b>21059 - Volunteer Coordination</b>	<b>6,137</b>	-	-	-	-	-
331111 - Mayor's Office Grants	6,137	-	-	-	-	-
<b>21369 - Gun Case Backlog Grant</b>	<b>2,000,000</b>	-	-	-	-	-
331111 - Mayor's Office Grants	2,000,000	-	-	-	-	-
<b>21371 - Harvard Business School Leadership FY25</b>	-	<b>164,713</b>	-	-	-	-
331111 - Mayor's Office Grants	-	164,713	-	-	-	-
<b>21518 - Harvard Business School Leadership FY26</b>	-	-	<b>168,000</b>	<b>171,000</b>	<b>174,000</b>	<b>177,000</b>
331111 - Mayor's Office Grants	-	-	168,000	171,000	174,000	177,000
<b>3921 - Other Special Revenue Fund</b>	<b>11,151</b>	<b>112,000</b>	<b>140,000</b>	<b>140,000</b>	<b>140,000</b>	<b>140,000</b>
<b>25331 - Mayor's Office - Halloween Initiative</b>	-	<b>56,000</b>	<b>84,000</b>	<b>84,000</b>	<b>84,000</b>	<b>84,000</b>
330025 - Halloween Initiative	-	56,000	84,000	84,000	84,000	84,000
<b>26330 - Mayor's Office - Spring Cleaning Initiative</b>	<b>11,151</b>	<b>56,000</b>	<b>56,000</b>	<b>56,000</b>	<b>56,000</b>	<b>56,000</b>
330035 - Spring Cleaning Initiative	11,151	56,000	56,000	56,000	56,000	56,000
<b>3923 - American Rescue Plan Act-ARP</b>	<b>38,778,086</b>	-	-	-	-	-
<b>22002 - ARPA - City Services &amp; Infrastructure</b>	<b>2,085,140</b>	-	-	-	-	-
330115 - Jobs & Economy	2,085,140	-	-	-	-	-
<b>22006 - ARPA - Neighborhood Investments 2</b>	<b>5,783,466</b>	-	-	-	-	-
330115 - Jobs & Economy	5,783,466	-	-	-	-	-
<b>22009 - ARPA - Employment &amp; Job Creation</b>	<b>21,759,315</b>	-	-	-	-	-
330115 - Jobs & Economy	21,759,315	-	-	-	-	-
<b>22015 - ARPA - Digital Divide</b>	<b>121,625</b>	-	-	-	-	-
330010 - Office of the Mayor	121,625	-	-	-	-	-

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

<b>Department # - Department Name</b>	<b>FY2024</b>	<b>FY2025</b>	<b>FY2026</b>	<b>FY2027</b>	<b>FY2028</b>	<b>FY2029</b>
<b>Fund # - Fund Name</b>	<b>Actual</b>	<b>Adopted</b>	<b>Mayor Proposed</b>	<b>Forecast</b>	<b>Forecast</b>	<b>Forecast</b>
<b>Appropriation # - Appropriation Name</b>						
<b>Cost Center # - Cost Center Name</b>						
<b>22016 - ARPA - Small Business Support</b>	<b>9,028,540</b>	-	-	-	-	-
330115 - Jobs & Economy	9,028,540	-	-	-	-	-
<b>34 - Municipal Parking Department</b>	<b>10,627,460</b>	<b>10,239,919</b>	<b>11,168,287</b>	<b>11,321,528</b>	<b>11,477,269</b>	<b>11,635,557</b>
<b>1000 - General Fund</b>	<b>8,952,742</b>	<b>10,239,919</b>	<b>11,168,287</b>	<b>11,321,528</b>	<b>11,477,269</b>	<b>11,635,557</b>
<b>27340 - Code Enforcement - Parking</b>	<b>4,322,980</b>	<b>4,712,868</b>	<b>11,168,287</b>	<b>11,321,528</b>	<b>11,477,269</b>	<b>11,635,557</b>
340010 - Parking Administration	-	-	1,299,992	1,319,614	1,339,608	1,359,982
340020 - Parking Maintenance	-	-	709,203	722,213	735,481	749,008
340030 - Parking Operations	-	-	675,763	682,930	690,182	697,524
340040 - Parking Meter Maintenance	1,385,790	1,864,145	1,948,751	1,971,468	1,994,481	2,017,793
340050 - Parking Meter Collection	233,283	335,753	365,933	372,657	379,511	386,501
340080 - Parking Violation Bureau - Administration	-	-	3,224,464	3,279,023	3,334,647	3,391,357
340083 - Parking Violation Bureau - Towing & Storage	299,168	415,526	522,685	527,912	533,191	538,522
340085 - Parking Violation Bureau - Processing & Collection	2,404,738	2,097,444	2,421,496	2,445,711	2,470,168	2,494,870
<b>27341 - Parking Garages</b>	<b>1,252,305</b>	<b>1,330,420</b>	-	-	-	-
340020 - Parking Maintenance	505,777	659,266	-	-	-	-
340030 - Parking Operations	746,528	671,154	-	-	-	-
<b>29340 - MPD Administration</b>	<b>3,377,457</b>	<b>4,196,631</b>	-	-	-	-
340010 - Parking Administration	1,013,676	1,139,952	-	-	-	-
340080 - Parking Violation Bureau - Administration	2,363,781	3,056,679	-	-	-	-
<b>4503 - General Obligation Bond Fund</b>	<b>624,268</b>	-	-	-	-	-
<b>21002 - 2018 UTGO Bonds - Series B</b>	<b>624,268</b>	-	-	-	-	-
340020 - Parking Maintenance	624,268	-	-	-	-	-
<b>4533 - City of Detroit Capital Projects</b>	<b>1,050,450</b>	-	-	-	-	-
<b>04108 - MPD Operations &amp; Maintenance</b>	<b>1,050,450</b>	-	-	-	-	-
340020 - Parking Maintenance	1,050,450	-	-	-	-	-
<b>35 - Non-Departmental</b>	<b>612,333,415</b>	<b>198,484,062</b>	<b>248,249,628</b>	<b>209,566,662</b>	<b>218,915,212</b>	<b>229,392,010</b>
<b>1000 - General Fund</b>	<b>231,016,405</b>	<b>183,962,521</b>	<b>242,983,628</b>	<b>204,184,662</b>	<b>214,337,212</b>	<b>223,675,010</b>
<b>04739 - Non Dept General Revenue</b>	<b>(12,302,901)</b>	-	-	-	-	-
351020 - Non-Departmental	(12,302,901)	-	-	-	-	-

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

<b>Department # - Department Name</b>	<b>FY2024</b>	<b>FY2025</b>	<b>FY2026</b>	<b>FY2027</b>	<b>FY2028</b>	<b>FY2029</b>
<b>Fund # - Fund Name</b>	<b>Actual</b>	<b>Adopted</b>	<b>Mayor Proposed</b>	<b>Forecast</b>	<b>Forecast</b>	<b>Forecast</b>
<b>Appropriation # - Appropriation Name</b>						
<b>Cost Center # - Cost Center Name</b>						
<b>13366 - Non Dept P.E.G. Fees</b>	<b>(125)</b>	-	-	-	-	-
350324 - P.E.G. Fees	(125)	-	-	-	-	-
<b>13969 - Non Dept PLD Decommissioning Costs</b>	<b>2,037,873</b>	-	-	-	-	-
351041 - PLD Decommissioning Costs	2,037,873	-	-	-	-	-
<b>20785 - COVID-19 Response</b>	<b>1,459,149</b>	-	-	-	-	-
350046 - Restructuring _ Reimbursable Costs	1,459,149	-	-	-	-	-
<b>20866 - Over-Assessment Program</b>	<b>251,807</b>	-	-	-	-	-
351020 - Non-Departmental	251,807	-	-	-	-	-
<b>25350 - Board of Police Commissioners</b>	<b>2,802,089</b>	<b>4,581,541</b>	<b>4,046,753</b>	<b>4,117,038</b>	<b>4,188,675</b>	<b>4,261,690</b>
350002 - Board of Police Commissioners	2,802,089	4,581,541	4,046,753	4,117,038	4,188,675	4,261,690
<b>26350 - Cultural Institutions Support</b>	<b>4,467,000</b>	<b>6,586,000</b>	<b>5,100,000</b>	<b>5,151,000</b>	<b>5,202,510</b>	<b>5,254,535</b>
350093 - Detroit Historical Museum	1,000,000	1,000,000	1,000,000	1,010,000	1,020,100	1,030,301
350095 - Zoo Operations	570,000	2,436,000	1,200,000	1,212,000	1,224,120	1,236,361
350097 - Eastern Market Corporation	300,000	550,000	300,000	303,000	306,030	309,090
350290 - Charles H. Wright Museum of African American Histo	2,597,000	2,600,000	2,600,000	2,626,000	2,652,260	2,678,783
<b>26351 - Blight Remediation Projects.</b>	<b>11,000,000</b>	<b>10,500,000</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>7,000,000</b>	<b>9,000,000</b>
350014 - Land Bank Operations	11,000,000	10,500,000	5,000,000	5,000,000	7,000,000	9,000,000
<b>26352 - Solid Waste Services Support</b>	<b>7,800,000</b>	<b>3,388,315</b>	<b>17,074,650</b>	<b>19,274,014</b>	<b>20,137,415</b>	<b>21,011,862</b>
350079 - Solid Waste Contribution for Operations	7,800,000	3,388,315	17,074,650	19,274,014	20,137,415	21,011,862
<b>27350 - Special Services</b>	<b>1,275,724</b>	<b>1,633,775</b>	<b>1,564,640</b>	<b>1,583,469</b>	<b>1,602,652</b>	<b>1,622,196</b>
350370 - Project Clean Slate Operations	1,201,112	1,567,775	1,564,640	1,583,469	1,602,652	1,622,196
350372 - Reparatons Task Force	74,612	66,000	-	-	-	-
<b>27351 - Transportation Services Support</b>	<b>103,071,554</b>	<b>90,726,203</b>	<b>111,044,567</b>	<b>108,600,642</b>	<b>110,184,735</b>	<b>111,797,854</b>
350040 - DTC Contribution for Operations	6,500,000	6,500,000	7,450,000	6,565,000	6,630,650	6,696,957
350080 - DDOT Contribution for Operations	74,368,185	78,523,185	97,906,791	96,290,988	97,751,985	99,240,777
350081 - DDoT Contribution for Legacy Debt	17,677,202	1,363,410	1,346,476	1,359,941	1,373,540	1,387,275
350090 - Airport Contribution for Operations	4,126,167	4,039,608	4,041,300	4,081,713	4,122,530	4,163,755
350140 - Detroit Port Authority	400,000	300,000	300,000	303,000	306,030	309,090
<b>27352 - Community Programs Support</b>	<b>2,955,407</b>	<b>1,000,000</b>	<b>500,000</b>	<b>505,000</b>	<b>510,050</b>	<b>515,151</b>

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

Department # - Department Name						
Fund # - Fund Name	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029
Appropriation # - Appropriation Name	Actual	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
350230 - Childhood Education & Enrichment Support	2,750,000	1,000,000	500,000	505,000	510,050	515,151
350240 - EITC Support	205,407	-	-	-	-	-
<b>28320 - Effective Governance - Legislative Services</b>	<b>(49)</b>	-	-	-	-	-
350370 - Project Clean Slate Operations	(49)	-	-	-	-	-
<b>28351 - Board of Ethics</b>	<b>383,541</b>	<b>682,960</b>	<b>591,195</b>	<b>601,233</b>	<b>611,458</b>	<b>621,874</b>
350165 - Board of Ethics	383,541	682,960	591,195	601,233	611,458	621,874
<b>28352 - Media Services &amp; Communications</b>	<b>1,305,735</b>	<b>1,559,418</b>	<b>1,572,674</b>	<b>1,601,784</b>	<b>1,631,470</b>	<b>1,661,742</b>
350325 - Communications Services	543,617	736,132	-	-	-	-
350326 - Media Services	762,117	823,286	1,572,674	1,601,784	1,631,470	1,661,742
<b>28353 - Cable TV</b>	<b>(8)</b>	-	-	-	-	-
350326 - Media Services	(8)	-	-	-	-	-
<b>28354 - Elected Officials Compensation</b>	<b>1,492,766</b>	<b>1,645,427</b>	<b>1,708,315</b>	<b>1,740,617</b>	<b>1,773,566</b>	<b>1,807,174</b>
350007 - Elected Officials' Compensation	1,492,766	1,645,427	1,708,315	1,740,617	1,773,566	1,807,174
<b>29350 - Citywide Overhead</b>	<b>97,174,778</b>	<b>61,658,882</b>	<b>94,780,834</b>	<b>56,009,865</b>	<b>61,494,681</b>	<b>66,120,932</b>
350020 - Dues & Memberships	358,807	400,660	400,660	404,667	408,714	412,801
350220 - Claims Fund (Insurance Premiums)	67,100,000	12,100,000	42,100,000	12,100,000	12,100,000	12,100,000
350310 - Detroit Building Authority	1,222,133	1,284,075	1,530,563	1,558,516	1,587,016	1,616,074
350800 - Centralized Payments	28,493,838	30,411,327	35,749,611	31,560,297	31,874,054	32,190,910
350980 - Workforce Investments	-	17,462,820	15,000,000	10,386,385	15,524,897	19,801,147
<b>29351 - Pension-Related Payments</b>	<b>(21,161)</b>	-	-	-	-	-
350015 - Pension Benefits Administration	(21,161)	-	-	-	-	-
<b>90060 - GASB 87 Leases</b>	<b>1,773,279</b>	-	-	-	-	-
359970 - GASB 87 Leases	1,773,279	-	-	-	-	-
<b>90061 - GASB 96 SBITA</b>	<b>4,089,947</b>	-	-	-	-	-
359980 - GASB 96 SBITA	4,089,947	-	-	-	-	-
<b>1001 - Risk Management Fund</b>	<b>61,489,586</b>	-	-	-	-	-
<b>05185 - Non Dept Risk Management</b>	<b>61,489,586</b>	-	-	-	-	-
350890 - Risk Management	61,489,586	-	-	-	-	-
<b>1003 - Blight Remediation Fund</b>	<b>1,146,281</b>	-	-	-	-	-

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

Department # - Department Name						
Fund # - Fund Name	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029
Appropriation # - Appropriation Name	Actual	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
<b>20253 - Blight Remediation Projects</b>	<b>1,137,505</b>	-	-	-	-	-
350011 - Blight Remediation	1,137,505	-	-	-	-	-
<b>20785 - COVID-19 Response</b>	<b>8,776</b>	-	-	-	-	-
350011 - Blight Remediation	8,776	-	-	-	-	-
<b>2106 - Mayor's Office Grants Fund</b>	<b>(1,367)</b>	-	-	-	-	-
<b>27350 - Special Services</b>	<b>(1,367)</b>	-	-	-	-	-
350370 - Project Clean Slate Operations	(1,367)	-	-	-	-	-
<b>2490 - Construction Code Fund</b>	<b>2,147,419</b>	-	-	-	-	-
<b>90061 - GASB 96 SBITA</b>	<b>2,147,419</b>	-	-	-	-	-
359980 - GASB 96 SBITA	2,147,419	-	-	-	-	-
<b>3027 - JEBA-Financial</b>	<b>2,511</b>	-	-	-	-	-
<b>10543 - Operations Support</b>	<b>2,511</b>	-	-	-	-	-
351020 - Non-Departmental	2,511	-	-	-	-	-
<b>3100 - Quality of Life - Special Revenue</b>	<b>20,000</b>	-	-	-	-	-
<b>13824 - Exit Financing</b>	<b>20,000</b>	-	-	-	-	-
352048 - Fire Quality of Life Repairs & Maintenance	20,000	-	-	-	-	-
<b>3921 - Other Special Revenue Fund</b>	<b>1,562,477</b>	<b>3,321,541</b>	<b>5,266,000</b>	<b>5,382,000</b>	<b>4,578,000</b>	<b>5,717,000</b>
<b>21243 - Opioid Settlement Proceeds</b>	<b>99,518</b>	<b>1,240,541</b>	<b>3,143,000</b>	<b>3,217,000</b>	<b>2,370,000</b>	<b>3,509,000</b>
350030 - Other Operations Services	99,518	1,240,541	3,143,000	3,217,000	2,370,000	3,509,000
<b>28353 - Cable TV</b>	<b>1,462,959</b>	<b>2,081,000</b>	<b>2,123,000</b>	<b>2,165,000</b>	<b>2,208,000</b>	<b>2,208,000</b>
350324 - P.E.G. Fees	1,462,959	2,081,000	2,123,000	2,165,000	2,208,000	2,208,000
<b>3922 - Covid-19 Revenue Fund</b>	<b>61</b>	-	-	-	-	-
<b>20842 - FY20 Coronavirus Relief Fund Grant</b>	<b>61</b>	-	-	-	-	-
350046 - Restructuring _ Reimbursable Costs	61	-	-	-	-	-
<b>3923 - American Rescue Plan Act-ARP</b>	<b>38,105,154</b>	-	-	-	-	-
<b>22002 - ARPA - City Services &amp; Infrastructure</b>	<b>16,627,355</b>	-	-	-	-	-
350030 - Other Operations Services	3,669,129	-	-	-	-	-
358035 - Capital Restructuring Initiative - Non Departmental	12,958,227	-	-	-	-	-
<b>22003 - ARPA - Blight Remediation</b>	<b>1,222,361</b>	-	-	-	-	-

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

Department # - Department Name						
Fund # - Fund Name	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029
Appropriation # - Appropriation Name	Actual	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
350030 - Other Operations Services	1,222,361	-	-	-	-	-
<b>22004 - ARPA - Match Funding</b>	<b>310,608</b>	-	-	-	-	-
350030 - Other Operations Services	310,608	-	-	-	-	-
<b>22005 - ARPA - Neighborhood Investments 1</b>	<b>207,619</b>	-	-	-	-	-
350030 - Other Operations Services	207,619	-	-	-	-	-
<b>22006 - ARPA - Neighborhood Investments 2</b>	<b>6,125,344</b>	-	-	-	-	-
350030 - Other Operations Services	6,125,344	-	-	-	-	-
<b>22007 - ARPA - Neighborhood Investments 3</b>	<b>572,580</b>	-	-	-	-	-
350030 - Other Operations Services	572,580	-	-	-	-	-
<b>22008 - ARPA - Parks Recreation &amp; Culture</b>	<b>398,597</b>	-	-	-	-	-
350030 - Other Operations Services	398,597	-	-	-	-	-
<b>22009 - ARPA - Employment &amp; Job Creation</b>	<b>5,447,671</b>	-	-	-	-	-
350030 - Other Operations Services	5,447,671	-	-	-	-	-
<b>22010 - ARPA - Intergenerational Poverty 1</b>	<b>386,009</b>	-	-	-	-	-
350030 - Other Operations Services	386,009	-	-	-	-	-
<b>22011 - ARPA - Intergenerational Poverty 2</b>	<b>1,502,263</b>	-	-	-	-	-
350030 - Other Operations Services	1,502,263	-	-	-	-	-
<b>22012 - ARPA - Intergenerational Poverty 3</b>	<b>2,360,613</b>	-	-	-	-	-
350030 - Other Operations Services	2,360,613	-	-	-	-	-
<b>22013 - ARPA - Neighborhood Beautification</b>	<b>366,708</b>	-	-	-	-	-
350030 - Other Operations Services	366,708	-	-	-	-	-
<b>22014 - ARPA - Public Safety</b>	<b>627,326</b>	-	-	-	-	-
350030 - Other Operations Services	627,326	-	-	-	-	-
<b>22015 - ARPA - Digital Divide</b>	<b>164,106</b>	-	-	-	-	-
350030 - Other Operations Services	164,106	-	-	-	-	-
<b>22016 - ARPA - Small Business Support</b>	<b>429,573</b>	-	-	-	-	-
350030 - Other Operations Services	429,573	-	-	-	-	-
<b>90061 - GASB 96 SBITA</b>	<b>1,356,420</b>	-	-	-	-	-
359980 - GASB 96 SBITA	1,356,420	-	-	-	-	-

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

Department # - Department Name						
Fund # - Fund Name	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029
Appropriation # - Appropriation Name	Actual	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
<b>4503 - General Obligation Bond Fund</b>	<b>230,077</b>	-	-	-	-	-
<b>21005 - 2023-Capital Projects</b>	<b>230,077</b>	-	-	-	-	-
351380 - Capital UTGO Bonds	230,077	-	-	-	-	-
<b>4513 - General Obligation Bonds - Series 2010</b>	<b>591,672</b>	-	-	-	-	-
<b>20325 - COD Public Lighting Improvements GO Bond Projects 20</b>	<b>66,000</b>	-	-	-	-	-
353600 - COD Public Lighting Improvements GO Bond Projects	66,000	-	-	-	-	-
<b>20326 - COD Public Lighting Service Extensions GO Bond Project</b>	<b>114,963</b>	-	-	-	-	-
353610 - COD Public Lighting Service Extensions GO Bond Proj	114,963	-	-	-	-	-
<b>20330 - COD Cultural Facilities GO Bond Projects 20330</b>	<b>410,709</b>	-	-	-	-	-
358035 - Capital Restructuring Initiative - Non Departmental	410,709	-	-	-	-	-
<b>4524 - Neighborhood Redev, Housing Rehab, &amp; Econ Dev</b>	<b>21,522</b>	-	-	-	-	-
<b>20315 - Neighborhood Redev &amp; Housing Rehab GO Bond Projec</b>	<b>21,522</b>	-	-	-	-	-
358047 - Capital Restructuring Initiative - GSD	21,522	-	-	-	-	-
<b>4533 - City of Detroit Capital Projects</b>	<b>5,221,666</b>	<b>11,200,000</b>	-	-	-	-
<b>20507 - CoD Capital Projects</b>	<b>4,666,050</b>	<b>11,200,000</b>	-	-	-	-
350093 - Detroit Historical Museum	-	1,000,000	-	-	-	-
350095 - Zoo Operations	1,000,000	2,000,000	-	-	-	-
350097 - Eastern Market Corporation	-	1,750,000	-	-	-	-
350290 - Charles H. Wright Museum of African American Histo	2,000,000	3,400,000	-	-	-	-
358010 - Capital Restructuring Initiative - Airport	542,803	-	-	-	-	-
358035 - Capital Restructuring Initiative - Non Departmental	269,904	-	-	-	-	-
358047 - Capital Restructuring Initiative - GSD	853,343	3,050,000	-	-	-	-
<b>90061 - GASB 96 SBITA</b>	<b>555,616</b>	-	-	-	-	-
359980 - GASB 96 SBITA	555,616	-	-	-	-	-
<b>5002 - Airport Operation and Maint</b>	<b>(172,694)</b>	-	-	-	-	-
<b>90002 - Airport GASB34 Appropriation</b>	<b>(172,694)</b>	-	-	-	-	-
359950 - GASB34NON_1095	(172,694)	-	-	-	-	-
<b>7500 - Employees Benefit Plan</b>	<b>121,577,007</b>	-	-	-	-	-
<b>04315 - Non Dept Employees Benefit Plan</b>	<b>121,577,007</b>	-	-	-	-	-



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

Department # - Department Name						
Fund # - Fund Name	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029
Appropriation # - Appropriation Name	Actual	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
350946 - Employee Benefits FSA	3,893,886	-	-	-	-	-
350950 - Group Life Insurance	2,960,745	-	-	-	-	-
350955 - Eye Care _ Active	1,485,610	-	-	-	-	-
350960 - Hospitalization	108,905,695	-	-	-	-	-
350970 - Dental Care Benefits	4,331,071	-	-	-	-	-
<b>7501 - Disability Income Protection Plan</b>	<b>969,174</b>	-	-	-	-	-
<b>04312 - Non Dept Income Protection Plan</b>	<b>969,174</b>	-	-	-	-	-
350960 - Hospitalization	969,174	-	-	-	-	-
<b>7516 - Retiree Protection Trust Fund</b>	<b>79,125,000</b>	-	-	-	-	-
<b>13854 - Non Dept Retirement Systems</b>	<b>79,125,000</b>	-	-	-	-	-
351051 - Retiree Protection Fund	79,125,000	-	-	-	-	-
<b>9201 - DBA -Governmental Capital Projects</b>	<b>54,893,269</b>	-	-	-	-	-
<b>96010 - DBA _Governmental Capital Projects</b>	<b>54,893,269</b>	-	-	-	-	-
350311 - DBA Governmental Capital Projects	54,893,269	-	-	-	-	-
<b>9206 - GDRRA Financials</b>	<b>14,388,197</b>	-	-	-	-	-
<b>96011 - GDRRA Financials</b>	<b>14,388,197</b>	-	-	-	-	-
350312 - GDRRA Financials	14,388,197	-	-	-	-	-
<b>36 - Housing &amp; Revitalization Department</b>	<b>171,555,489</b>	<b>80,383,863</b>	<b>77,226,255</b>	<b>67,316,416</b>	<b>67,612,784</b>	<b>67,913,746</b>
<b>1000 - General Fund</b>	<b>24,784,166</b>	<b>35,896,218</b>	<b>34,284,821</b>	<b>24,372,880</b>	<b>24,667,104</b>	<b>24,965,879</b>
<b>20517 - Neighborhood Improvement Fund</b>	<b>500,913</b>	-	-	-	-	-
360130 - Community Development	913	-	-	-	-	-
364136 - Senior Home Repair	500,000	-	-	-	-	-
<b>26360 - Community Development</b>	<b>875,370</b>	<b>6,157,963</b>	<b>1,635,240</b>	<b>1,650,268</b>	<b>1,665,574</b>	<b>1,681,163</b>
360050 - Mental Health Co-Response	-	-	215,270	215,270	215,270	215,270
360106 - Occupied Buyback Outreach	93,334	-	-	-	-	-
360130 - Community Development	(103)	-	-	-	-	-
360131 - Real Estate_City	(9,905)	-	-	-	-	-
360146 - HRD EITC Support	-	213,716	213,716	215,853	218,012	220,192
360150 - Community Development Initiatives	-	5,421,000	521,000	521,000	521,000	521,000

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

Department # - Department Name						
Fund # - Fund Name	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029
Appropriation # - Appropriation Name	Actual	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
365080 - Immigration Affairs	396,234	-	-	-	-	-
365704 - Program Development & Implementation	395,809	523,247	685,254	698,145	711,292	724,701
<b>26361 - Detroit Housing Network GF</b>	<b>212,862</b>	<b>7,355,029</b>	<b>11,658,012</b>	<b>5,313,994</b>	<b>5,372,452</b>	<b>5,431,725</b>
360103 - Neighborhood & Housing Svcs GF	142,720	404,365	2,319,394	337,625	343,993	350,488
360106 - Occupied Buyback Outreach	-	419,776	419,367	426,961	434,702	442,594
360136 - Homeless Services	-	6,000,000	8,400,000	4,020,819	4,055,650	4,090,830
365080 - Immigration Affairs	70,143	530,888	519,251	528,589	538,107	547,813
<b>26362 - Affordable Housing Underwriting and Development</b>	<b>3,805,201</b>	<b>4,593,442</b>	<b>4,859,097</b>	<b>4,934,067</b>	<b>5,010,370</b>	<b>5,088,025</b>
360125 - Housing Underwriting GF Staffing	335,817	191,887	571,601	581,434	591,454	601,660
360130 - Community Development	1,485,768	1,550,000	1,520,000	1,535,200	1,550,552	1,566,057
360131 - Real Estate_City	484,001	819,412	1,001,131	1,019,960	1,039,164	1,058,750
365703 - OPPP Direct - Tax Incentives, Policy, & Development	1,499,614	2,032,143	1,766,365	1,797,473	1,829,200	1,861,558
<b>26363 - Senior Home Repairs</b>	<b>954,509</b>	-	-	-	-	-
364136 - Senior Home Repair	954,509	-	-	-	-	-
<b>26364 - Affordable Housing Development and Preservation Fund</b>	<b>7,885,412</b>	<b>3,150,000</b>	<b>1,850,000</b>	<b>750,000</b>	<b>750,000</b>	<b>750,000</b>
360072 - Housing Affordability	7,885,412	3,150,000	1,850,000	750,000	750,000	750,000
<b>26365 - Neighborhood Improvement Fund</b>	<b>348,811</b>	<b>1,000,000</b>	<b>999,945</b>	<b>1,008,516</b>	<b>1,017,196</b>	<b>1,025,986</b>
360130 - Community Development	259,592	1,000,000	999,945	1,008,516	1,017,196	1,025,986
364136 - Senior Home Repair	89,219	-	-	-	-	-
<b>27360 - Economic Development Programs</b>	<b>3,847,526</b>	<b>7,134,971</b>	<b>7,011,664</b>	<b>4,368,292</b>	<b>4,425,813</b>	<b>4,484,244</b>
360133 - Jobs & Economy Team	1,031,037	1,543,482	1,914,175	1,946,828	1,980,134	2,014,108
360134 - Economic Development Corporation	800,000	300,000	506,000	309,060	312,151	315,273
360135 - Economic Growth Corporation	2,016,489	2,791,489	2,091,489	2,112,404	2,133,528	2,154,863
365008 - HRD Economic Dev & Small Business Dev	-	2,500,000	2,500,000	-	-	-
<b>27361 - Workforce Development Programs</b>	<b>2,665,000</b>	<b>2,665,000</b>	<b>2,665,000</b>	<b>2,691,650</b>	<b>2,718,567</b>	<b>2,745,753</b>
365007 - Economic Development Summer Jobs Program	2,000,000	2,000,000	2,000,000	2,020,000	2,040,200	2,060,602
365012 - Detroit Employment Services Corp	665,000	665,000	665,000	671,650	678,367	685,151
<b>27362 - Workforce Development Support</b>	-	<b>150,000</b>	-	-	-	-
365012 - Detroit Employment Services Corp	-	150,000	-	-	-	-

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

Department # - Department Name						
Fund # - Fund Name	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029
Appropriation # - Appropriation Name	Actual	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
<b>29360 - Housing &amp; Revitalization Dept Administration</b>	<b>3,688,564</b>	<b>3,689,813</b>	<b>3,605,863</b>	<b>3,656,093</b>	<b>3,707,132</b>	<b>3,758,983</b>
360054 - Administration Indirect Costs	1,190,761	1,273,821	1,413,276	1,439,884	1,467,024	1,494,704
365702 - Administration (Indirect) - Records/Audit & Admin Su	124,994	159,992	190,987	194,593	198,273	202,025
365709 - HRD Indirect Cost	2,372,808	2,256,000	2,001,600	2,021,616	2,041,835	2,062,254
<b>1003 - Blight Remediation Fund</b>	<b>182,479</b>	-	-	-	-	-
<b>20253 - Blight Remediation Projects</b>	<b>182,479</b>	-	-	-	-	-
367301 - HRD Residential Demolition	182,479	-	-	-	-	-
<b>1004 - Gordie Howe International Bridge (GHIB) Project</b>	<b>1,410,111</b>	-	-	-	-	-
<b>20413 - Bridging Neighborhoods Fund</b>	<b>1,410,111</b>	-	-	-	-	-
360145 - Bridging Neighborhoods Program	1,410,111	-	-	-	-	-
<b>2001 - Block Grant</b>	<b>42,740,832</b>	<b>32,329,207</b>	<b>31,940,230</b>	<b>31,940,230</b>	<b>31,940,230</b>	<b>31,940,230</b>
<b>04139 - HRD Detroit Area Pre-College Engineering Program NOF</b>	<b>68,905</b>	<b>67,992</b>	-	-	-	-
360238 - DAPCEP	68,905	67,992	-	-	-	-
<b>04178 - HRD World Medical Relief</b>	<b>78,529</b>	<b>57,992</b>	-	-	-	-
360263 - World Medical Relief	78,529	57,992	-	-	-	-
<b>04898 - HRD Ser Metro</b>	<b>86,049</b>	<b>62,992</b>	-	-	-	-
360427 - Ser Metro	86,049	62,992	-	-	-	-
<b>05149 - HRD St Patrick Senior Center</b>	<b>124,046</b>	<b>67,992</b>	-	-	-	-
360454 - St Patrick Senior Center	124,046	67,992	-	-	-	-
<b>05178 - HRD Wellspring</b>	<b>69,591</b>	<b>67,992</b>	-	-	-	-
360469 - Wellspring	69,591	67,992	-	-	-	-
<b>05544 - HRD SWDBA</b>	<b>34,220</b>	<b>47,992</b>	-	-	-	-
360558 - SWDBA	34,220	47,992	-	-	-	-
<b>05662 - HRD LASED</b>	<b>192,742</b>	<b>67,992</b>	-	-	-	-
360574 - LASED	192,742	67,992	-	-	-	-
<b>05797 - HRD Eight Mile Boulevard BG</b>	<b>20,700</b>	<b>25,000</b>	<b>25,000</b>	<b>25,250</b>	<b>25,503</b>	<b>25,758</b>
360600 - Eight Mile Boulevard BG	20,700	25,000	25,000	25,250	25,503	25,758
<b>05897 - HRD Mosaic Youth Theatre</b>	-	<b>67,992</b>	-	-	-	-
360619 - Mosaic Youth Theatre	-	67,992	-	-	-	-

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

Department # - Department Name						
Fund # - Fund Name	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029
Appropriation # - Appropriation Name	Actual	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
<b>05983 - HRD Dominican Literacy Youth Center</b>	<b>35,991</b>	-	-	-	-	-
360634 - Dominican Literacy Center	35,991	-	-	-	-	-
<b>06403 - HRD Delray United Action Council</b>	<b>54,278</b>	-	-	-	-	-
360705 - Delray United Action Council	54,278	-	-	-	-	-
<b>06505 - HRD Legal Aid and Defender Association NOF</b>	<b>98,439</b>	-	-	-	-	-
360736 - Legal Aid & Defendant Association NOF	98,439	-	-	-	-	-
<b>06709 - HRD International Institute</b>	<b>68,668</b>	<b>72,992</b>	-	-	-	-
360772 - International Institute	68,668	72,992	-	-	-	-
<b>07523 - HRD Accounting Aid Society</b>	<b>70,789</b>	<b>67,992</b>	-	-	-	-
360901 - Accounting Aid Society	70,789	67,992	-	-	-	-
<b>10124 - St. Vincent and Sarah Fisher Center</b>	<b>65,683</b>	<b>62,992</b>	-	-	-	-
362635 - St. Vincent & Sarah Fisher Center	65,683	62,992	-	-	-	-
<b>10154 - Bridging Communities</b>	<b>70,186</b>	<b>62,992</b>	-	-	-	-
362660 - Bridging Communities	70,186	62,992	-	-	-	-
<b>10355 - Fair Housing</b>	<b>48,800</b>	-	-	-	-	-
362705 - Fair Housing	48,800	-	-	-	-	-
<b>10409 - HRD Economic Development Small Business Developme</b>	<b>2,060,754</b>	<b>4,000,000</b>	<b>1,500,000</b>	<b>1,515,000</b>	<b>1,530,150</b>	<b>1,545,452</b>
362742 - Housing CDBG Match - Lead Grant	2,060,754	4,000,000	1,500,000	1,515,000	1,530,150	1,545,452
<b>10620 - HRD Jefferson East Business Association</b>	<b>84,967</b>	<b>57,992</b>	-	-	-	-
363059 - Jefferson East Business Association	84,967	57,992	-	-	-	-
<b>10663 - HRD Neighborhood Legal Services Michigan</b>	<b>164,646</b>	<b>62,992</b>	-	-	-	-
363079 - Neighborhood Legal Services Michigan	164,646	62,992	-	-	-	-
<b>11167 - HRD Greening of Detroit</b>	<b>68,905</b>	<b>62,992</b>	-	-	-	-
363124 - Greening of Detroit	68,905	62,992	-	-	-	-
<b>11496 - HRD Public Facility Rehabilitation</b>	-	-	<b>500,000</b>	<b>505,000</b>	<b>510,050</b>	<b>515,151</b>
364040 - Public Facility Rehabilitation	-	-	500,000	505,000	510,050	515,151
<b>11499 - HRD Educational Services</b>	<b>41,106</b>	-	-	-	-	-
365559 - Coleman A. Young Foundation	41,106	-	-	-	-	-
<b>11547 - HRD Clark Park</b>	<b>57,574</b>	<b>62,992</b>	-	-	-	-

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

<b>Department # - Department Name</b>	<b>FY2024</b>	<b>FY2025</b>	<b>FY2026</b>	<b>FY2027</b>	<b>FY2028</b>	<b>FY2029</b>
<b>Fund # - Fund Name</b>	<b>Actual</b>	<b>Adopted</b>	<b>Mayor Proposed</b>	<b>Forecast</b>	<b>Forecast</b>	<b>Forecast</b>
<b>Appropriation # - Appropriation Name</b>						
<b>Cost Center # - Cost Center Name</b>						
366996 - Clark Park	57,574	62,992	-	-	-	-
<b>11554 - HRD Mercy Education Project</b>	<b>78,333</b>	<b>67,992</b>	-	-	-	-
361741 - Mercy Education Project	78,333	67,992	-	-	-	-
<b>11784 - Alternatives for Girls</b>	<b>125,039</b>	-	-	-	-	-
366005 - Alternatives for Girls	125,039	-	-	-	-	-
<b>11785 - HRD COTS</b>	<b>107,312</b>	-	-	-	-	-
366010 - COTS	107,312	-	-	-	-	-
<b>11786 - HRD Covenant House</b>	<b>84,016</b>	-	-	-	-	-
366015 - Covenant House	84,016	-	-	-	-	-
<b>11791 - HRD Freedom House</b>	<b>74,848</b>	-	-	-	-	-
366040 - Freedom House	74,848	-	-	-	-	-
<b>11798 - HRD Mariner's Inn</b>	-	<b>52,992</b>	-	-	-	-
366075 - Mariner's Inn	-	52,992	-	-	-	-
<b>11800 - HRD Michigan Veterans Foundation</b>	<b>87,768</b>	-	-	-	-	-
366085 - Michigan Veterans Foundation	87,768	-	-	-	-	-
<b>11801 - HRD NSO 24 Hr Walk In Center</b>	<b>484,811</b>	-	-	-	-	-
366090 - NSO 24 Hr Walk In Center	484,811	-	-	-	-	-
<b>11806 - HRD United Community Housing Coalition</b>	<b>211,766</b>	-	-	-	-	-
366115 - United Community Housing Coalition	211,766	-	-	-	-	-
<b>11809 - HRD YWCA - Interim House</b>	<b>84,686</b>	-	-	-	-	-
366130 - YWCA_ Interim House	84,686	-	-	-	-	-
<b>11838 - Cass Community Social Services (Oasis Project)</b>	<b>575,682</b>	<b>52,992</b>	-	-	-	-
366310 - Cass Community Social Services	575,682	52,992	-	-	-	-
<b>11839 - HRD Operation Get Down</b>	<b>18,247</b>	-	-	-	-	-
366315 - Operation Getdown	18,247	-	-	-	-	-
<b>11882 - HRD DRMM Genesis House</b>	<b>83,000</b>	-	-	-	-	-
366880 - DRMM Genesis House III - Fairview	83,000	-	-	-	-	-
<b>11893 - HRD Matrix Human Services</b>	<b>94,784</b>	-	-	-	-	-
366905 - Matrix Human Services	94,784	-	-	-	-	-

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

Department # - Department Name						
Fund # - Fund Name	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029
Appropriation # - Appropriation Name	Actual	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
<b>11896 - HRD NOAH</b>	<b>200,125</b>	-	-	-	-	-
366920 - NOAH	200,125	-	-	-	-	-
<b>12168 - HRD Homeless Public Services</b>	-	<b>2,424,692</b>	<b>2,395,517</b>	<b>2,419,472</b>	<b>2,443,667</b>	<b>2,468,104</b>
364050 - Homeless Public Service	-	2,424,692	2,395,517	2,419,472	2,443,667	2,468,104
<b>12420 - HRD Joy-Southfield CDC</b>	<b>17,217</b>	-	-	-	-	-
367156 - Joy_Southfield CDC	17,217	-	-	-	-	-
<b>12708 - HRD Catholic Social Services</b>	<b>95,923</b>	-	-	-	-	-
367175 - Catholic Social Services	95,923	-	-	-	-	-
<b>12945 - HRD Unassigned Projects</b>	-	<b>9</b>	<b>2,395,517</b>	<b>2,026,924</b>	<b>1,653,094</b>	<b>1,273,943</b>
362009 - Unassigned Projects	-	9	2,395,517	2,026,924	1,653,094	1,273,943
<b>13170 - HRD Neighborhood Outreach &amp; Administration</b>	<b>1,468,069</b>	<b>1,741,288</b>	<b>1,972,909</b>	<b>2,005,175</b>	<b>2,038,029</b>	<b>2,071,482</b>
365706 - Neighborhood & Housing Svcs - Homeless Svcs	526,350	757,284	936,714	952,721	969,028	985,642
365707 - Programmatic Underwriting - NOF & CDBG	941,719	984,004	1,036,195	1,052,454	1,069,001	1,085,840
<b>13397 - HRD Teen Hype</b>	<b>32,222</b>	-	-	-	-	-
367227 - Teen Hype	32,222	-	-	-	-	-
<b>13529 - HRD Section 108 Loans</b>	<b>14,103,998</b>	<b>4,220,388</b>	<b>3,484,486</b>	<b>3,519,331</b>	<b>3,554,525</b>	<b>3,590,069</b>
364086 - Mexicantown Mercado Sec 108 Loan	365,459	28,374	-	-	-	-
364087 - Garfield II Sec 108 Loan	822,072	820,161	1,222,510	1,234,735	1,247,083	1,259,553
364089 - Book Cadillac Sec 108 Loan	749,267	730,343	177,396	179,170	180,962	182,771
364090 - Fort Shelby Sec 108 Loan	1,671,615	1,631,970	2,084,580	2,105,426	2,126,480	2,147,745
364091 - Woodward Garden Sec 108 Loan	3,950,758	465,198	-	-	-	-
364092 - Garfield Geothermal Sec 108 Loan	701,018	116,321	-	-	-	-
364093 - Garfield Sugar Hill Sec 108 Loan	5,843,808	428,021	-	-	-	-
<b>13556 - HRD Urban Neighborhood Initiatives</b>	<b>96,733</b>	<b>57,992</b>	-	-	-	-
367232 - Urban Neighborhood Initiatives	96,733	57,992	-	-	-	-
<b>13562 - HRD The Youth Connection</b>	<b>106,219</b>	<b>57,992</b>	-	-	-	-
367237 - The Youth Connection	106,219	57,992	-	-	-	-
<b>13609 - HRD CDBG Housing Rehabilitation</b>	<b>2,812,081</b>	-	<b>1,000,000</b>	<b>1,010,000</b>	<b>1,020,100</b>	<b>1,030,301</b>
364067 - CDBG Housing Rehabilitation	2,812,081	-	1,000,000	1,010,000	1,020,100	1,030,301

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

Department # - Department Name						
Fund # - Fund Name	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029
Appropriation # - Appropriation Name	Actual	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
<b>13635 - HRD CDBG Department Allocations</b>	<b>5,000</b>	-	-	-	-	-
365006 - PDD Demolition	5,000	-	-	-	-	-
<b>13644 - HRD The Salvation Army</b>	<b>103,772</b>	-	-	-	-	-
364101 - The Salvation Army	103,772	-	-	-	-	-
<b>13646 - HRD YMCA</b>	<b>63,905</b>	-	-	-	-	-
364103 - YMCA	63,905	-	-	-	-	-
<b>13837 - HRD Summer Jobs Program &amp; Motor City Match</b>	<b>1,382,334</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>1,515,000</b>	<b>1,530,150</b>	<b>1,545,452</b>
365007 - Economic Development Summer Jobs Program	1,382,334	1,500,000	1,500,000	1,515,000	1,530,150	1,545,452
<b>13840 - SEED</b>	<b>51,883</b>	<b>67,992</b>	-	-	-	-
363231 - SEED	51,883	67,992	-	-	-	-
<b>20153 - HRD Conventional Home Repairs</b>	<b>2,254,679</b>	<b>4,000,000</b>	<b>2,957,190</b>	<b>2,986,762</b>	<b>3,016,630</b>	<b>3,046,796</b>
364113 - Conventional Home Repairs	2,254,679	4,000,000	2,957,190	2,986,762	3,016,630	3,046,796
<b>20156 - Siena Literacy Center</b>	<b>88,994</b>	<b>62,992</b>	-	-	-	-
364116 - Siena Literacy Center	88,994	62,992	-	-	-	-
<b>20234 - HRD Administration Direct - Reporting &amp; Compliance</b>	<b>2,642,715</b>	<b>3,211,838</b>	<b>3,089,367</b>	<b>3,143,014</b>	<b>3,197,679</b>	<b>3,253,384</b>
361111 - HRD Grants	91,499	-	-	-	-	-
365701 - Administration Direct - Reporting & Compliance	2,551,216	3,211,838	3,089,367	3,143,014	3,197,679	3,253,384
<b>20238 - HRD Housing Underwriting - Multi Family</b>	<b>1,041,760</b>	<b>1,464,302</b>	<b>1,819,101</b>	<b>1,844,594</b>	<b>1,870,498</b>	<b>1,896,818</b>
365705 - Housing Underwriting - Multi Family	1,048,353	1,464,302	1,819,101	1,844,594	1,870,498	1,896,818
365706 - Neighborhood & Housing Svcs - Homeless Svcs	(6,592)	-	-	-	-	-
<b>20338 - DRMM Genesis House II Chicago Appr</b>	<b>73,556</b>	-	-	-	-	-
364125 - DRMM Genesis House II Chicago	73,556	-	-	-	-	-
<b>20339 - DRMM 3rd Street Appr</b>	<b>82,049</b>	-	-	-	-	-
364126 - DRMM 3rd Street	82,049	-	-	-	-	-
<b>20340 - Community Home Support Appr</b>	<b>181,781</b>	-	-	-	-	-
364129 - Community Home Support	181,781	-	-	-	-	-
<b>20488 - Luella Hannan Memorial</b>	<b>82,760</b>	<b>67,992</b>	-	-	-	-
361111 - HRD Grants	82,760	67,992	-	-	-	-
<b>20541 - FY18 Pre-Development Affordable Housing</b>	<b>1,573,037</b>	-	<b>1,500,000</b>	<b>1,515,000</b>	<b>1,530,150</b>	<b>1,545,452</b>

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

Department # - Department Name						
Fund # - Fund Name	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029
Appropriation # - Appropriation Name	Actual	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
361111 - HRD Grants	1,573,037	-	1,500,000	1,515,000	1,530,150	1,545,452
<b>20545 - FY 18 Ruth Ellis Public Service Program</b>	<b>22,633</b>	-	-	-	-	-
361111 - HRD Grants	22,633	-	-	-	-	-
<b>20630 - My Community Dental Center</b>	<b>(754,484)</b>	-	-	-	-	-
361111 - HRD Grants	(754,484)	-	-	-	-	-
<b>20636 - Community Development Housing Activities</b>	<b>2,700,449</b>	<b>3,829,303</b>	<b>3,713,547</b>	<b>3,771,657</b>	<b>3,830,795</b>	<b>3,890,978</b>
365110 - Housing Services - Single Family Rehab	2,700,449	3,829,303	3,713,547	3,771,657	3,830,795	3,890,978
<b>20647 - Center For Employment Opportunities</b>	<b>79,998</b>	<b>62,992</b>	-	-	-	-
361111 - HRD Grants	79,998	62,992	-	-	-	-
<b>20648 - Cody Rouge Community Action Alliance</b>	<b>48,873</b>	<b>62,992</b>	-	-	-	-
361111 - HRD Grants	48,873	62,992	-	-	-	-
<b>20695 - HRD Infrastructure</b>	<b>64,975</b>	-	-	-	-	-
361111 - HRD Grants	64,975	-	-	-	-	-
<b>20792 - Project Healthy Community</b>	<b>90,937</b>	<b>62,992</b>	-	-	-	-
361111 - HRD Grants	90,937	62,992	-	-	-	-
<b>20813 - CDBG-CV CARES ACT funds</b>	<b>1,816,523</b>	-	-	-	-	-
360024 - CDBG-CV Administration	927,247	-	-	-	-	-
360045 - CDBG-CV Homelessness Solutions	179,061	-	-	-	-	-
360047 - CDBG-CV Neighborhood Svcs	6,593	-	-	-	-	-
360074 - CDBG-CV Permanent Supportive Housing	703,622	-	-	-	-	-
<b>20830 - FY 20 for 150 Bagley</b>	<b>1,877,660</b>	-	-	-	-	-
361111 - HRD Grants	1,877,660	-	-	-	-	-
<b>20931 - Single Family Home Ownership Program</b>	-	-	<b>2,000,000</b>	<b>2,020,000</b>	<b>2,040,200</b>	<b>2,060,602</b>
361111 - HRD Grants	-	-	2,000,000	2,020,000	2,040,200	2,060,602
<b>20954 - Southwest Economic Solution Corp</b>	<b>78,905</b>	<b>62,992</b>	-	-	-	-
361111 - HRD Grants	78,905	62,992	-	-	-	-
<b>20962 - CDBG Homeless for Motor City Mitten Mission</b>	<b>52,964</b>	-	-	-	-	-
361111 - HRD Grants	52,964	-	-	-	-	-
<b>20974 - FY21 for CDBG-CV3 Grant Funds</b>	<b>140,495</b>	-	-	-	-	-



**CITY OF DETROIT  
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EXPENDITURES**

<b>Department # - Department Name</b>	<b>FY2024</b>	<b>FY2025</b>	<b>FY2026</b>	<b>FY2027</b>	<b>FY2028</b>	<b>FY2029</b>
<b>Fund # - Fund Name</b>	<b>Actual</b>	<b>Adopted</b>	<b>Mayor Proposed</b>	<b>Forecast</b>	<b>Forecast</b>	<b>Forecast</b>
<b>Appropriation # - Appropriation Name</b>						
<b>Cost Center # - Cost Center Name</b>						
361111 - HRD Grants	140,495	-	-	-	-	-
<b>21082 - FY 21 UCHC Gratiot McDougall- Homeownership Assista</b>	<b>16,678</b>	-	-	-	-	-
361111 - HRD Grants	16,678	-	-	-	-	-
<b>21091 - Choice Neighborhoods Grant Match - \$1.5M</b>	<b>212,302</b>	<b>2,000,000</b>	-	-	-	-
361111 - HRD Grants	212,302	2,000,000	-	-	-	-
<b>21120 - Family Assistance for Renaissance Men</b>	<b>91,842</b>	-	-	-	-	-
361111 - HRD Grants	91,842	-	-	-	-	-
<b>21121 - Disability Network</b>	<b>43,386</b>	<b>62,992</b>	-	-	-	-
361111 - HRD Grants	43,386	62,992	-	-	-	-
<b>21122 - IFF</b>	<b>774,332</b>	-	-	-	-	-
361111 - HRD Grants	774,332	-	-	-	-	-
<b>21217 - CDBG Public Facility Rehab/Infrastructure</b>	<b>469,134</b>	<b>391,034</b>	<b>393,497</b>	<b>400,878</b>	<b>408,406</b>	<b>416,084</b>
365707 - Programmatic Underwriting - NOF & CDBG	469,134	391,034	393,497	400,878	408,406	416,084
<b>21218 - CDBG Programmatic Operations</b>	<b>337,031</b>	<b>1,096,673</b>	<b>894,099</b>	<b>909,173</b>	<b>924,524</b>	<b>940,163</b>
361111 - HRD Grants	312,527	954,938	756,332	768,841	781,577	794,549
365707 - Programmatic Underwriting - NOF & CDBG	24,505	141,735	137,767	140,332	142,947	145,614
<b>21253 - Detroit Phoenix Center (DPC)</b>	-	<b>57,992</b>	-	-	-	-
361111 - HRD Grants	-	57,992	-	-	-	-
<b>21254 - Detroit Horsepower</b>	<b>22,500</b>	<b>62,992</b>	-	-	-	-
361111 - HRD Grants	22,500	62,992	-	-	-	-
<b>21268 - DRMM EGrand Bvd(ES)</b>	<b>217,030</b>	-	-	-	-	-
364050 - Homeless Public Service	217,030	-	-	-	-	-
<b>21391 - Camp Restore</b>	-	<b>52,992</b>	-	-	-	-
361111 - HRD Grants	-	52,992	-	-	-	-
<b>21392 - Math Corp</b>	-	<b>52,992</b>	-	-	-	-
361111 - HRD Grants	-	52,992	-	-	-	-
<b>21393 - Sisthas Reachin' Out</b>	-	<b>52,992</b>	-	-	-	-
361111 - HRD Grants	-	52,992	-	-	-	-
<b>21394 - Student Advocacy Center</b>	-	<b>52,992</b>	-	-	-	-

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

Department # - Department Name						
Fund # - Fund Name	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029
Appropriation # - Appropriation Name	Actual	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
361111 - HRD Grants	-	52,992	-	-	-	-
<b>21395 - Avalon Healing Center</b>	-	<b>52,992</b>	-	-	-	-
361111 - HRD Grants	-	52,992	-	-	-	-
<b>21396 - Carrie Morris Arts dba Detroit Puppet Company</b>	-	<b>52,992</b>	-	-	-	-
361111 - HRD Grants	-	52,992	-	-	-	-
<b>21397 - First Step</b>	-	<b>52,992</b>	-	-	-	-
361111 - HRD Grants	-	52,992	-	-	-	-
<b>21398 - Detroit Association of Black Organizations (DABO)</b>	-	<b>52,992</b>	-	-	-	-
361111 - HRD Grants	-	52,992	-	-	-	-
<b>21399 - Gay Elders of Metro Detroit dba MiGEN</b>	-	<b>52,992</b>	-	-	-	-
361111 - HRD Grants	-	52,992	-	-	-	-
<b>21503 - Housing Counseling Services</b>	-	-	<b>800,000</b>	<b>808,000</b>	<b>816,080</b>	<b>824,241</b>
361111 - HRD Grants	-	-	800,000	808,000	816,080	824,241
<b>2002 - UDAG and Discretionary Grants</b>	<b>3,914,746</b>	<b>2,882,722</b>	<b>2,916,172</b>	<b>2,916,172</b>	<b>2,916,172</b>	<b>2,916,172</b>
<b>13340 - HRD Emergency Solutions Grant</b>	<b>2,591,473</b>	<b>2,882,722</b>	<b>2,916,172</b>	<b>2,916,172</b>	<b>2,916,172</b>	<b>2,916,172</b>
361507 - Emergency Solutions Grant - Staff	220,607	216,204	217,080	221,184	225,371	229,641
361508 - Emergency Solutions Grant - Projects	2,370,866	2,666,518	2,699,092	2,694,988	2,690,801	2,686,531
<b>20814 - ESG-CV CARES ACT funds</b>	<b>1,323,273</b>	-	-	-	-	-
360089 - ESG-CV CARES ACT	1,323,273	-	-	-	-	-
<b>2003 - Sec 108 Loans - Developments</b>	<b>7,014,822</b>	-	-	-	-	-
<b>12234 - HRD Garfield II Section 108</b>	<b>7,014,822</b>	-	-	-	-	-
364087 - Garfield II Sec 108 Loan	91,781	-	-	-	-	-
364089 - Book Cadillac Sec 108 Loan	477,082	-	-	-	-	-
364091 - Woodward Garden Sec 108 Loan	15,889	-	-	-	-	-
364092 - Garfield Geothermal Sec 108 Loan	647,355	-	-	-	-	-
364093 - Garfield Sugar Hill Sec 108 Loan	5,782,715	-	-	-	-	-
<b>2004 - Neighborhood Stabilization Program</b>	<b>(85,362)</b>	-	-	-	-	-
<b>14098 - 14098-Appropriation</b>	<b>(85,362)</b>	-	-	-	-	-
364108 - NSP1 Closeout Activity	(85,362)	-	-	-	-	-

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

Department # - Department Name						
Fund # - Fund Name	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029
Appropriation # - Appropriation Name	Actual	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
<b>2007 - Choice Neighborhoods Implementation Grant</b>	<b>743,306</b>	-	-	-	-	-
<b>20971 - Choice Neighborhoods Implementation Grant</b>	<b>743,306</b>	-	-	-	-	-
360010 - Administration_360010	13,308	-	-	-	-	-
361111 - HRD Grants	729,998	-	-	-	-	-
<b>2104 - Health Grants Fund</b>	<b>68,156</b>	<b>101,954</b>	<b>105,104</b>	<b>107,206</b>	<b>109,350</b>	<b>111,537</b>
<b>20928 - HRD HOPWA Administration</b>	<b>68,156</b>	<b>101,954</b>	<b>105,104</b>	<b>107,206</b>	<b>109,350</b>	<b>111,537</b>
361111 - HRD Grants	68,156	101,954	105,104	107,206	109,350	111,537
<b>2106 - Mayor's Office Grants Fund</b>	<b>41,568</b>	-	-	-	-	-
<b>20980 - Expanding Municipal Financial Empowerment in Detroit</b>	<b>41,568</b>	-	-	-	-	-
361111 - HRD Grants	41,568	-	-	-	-	-
<b>2107 - Office of Grants Management Grants Fund</b>	<b>3,525,682</b>	-	-	-	-	-
<b>20960 - FY2021 SNF-HSP-Single Family Gap Sub-Grant</b>	<b>981,312</b>	-	-	-	-	-
361111 - HRD Grants	981,312	-	-	-	-	-
<b>21246 - SLBA Blight Elimination Grant</b>	<b>2,529,370</b>	-	-	-	-	-
360115 - Blight Elimination Grants	2,529,370	-	-	-	-	-
<b>21263 - National League of Cities' CIE Program</b>	<b>15,000</b>	-	-	-	-	-
361111 - HRD Grants	15,000	-	-	-	-	-
<b>2108 - Planning &amp; Development Dept. Grants Fund</b>	<b>4,281,114</b>	-	-	-	-	-
<b>20639 - FY19 Lead Hazard Reduction Program</b>	<b>391,544</b>	-	-	-	-	-
361111 - HRD Grants	391,544	-	-	-	-	-
<b>20735 - 2020 Lead Hazard Reduction Grant</b>	<b>1,650,571</b>	-	-	-	-	-
361111 - HRD Grants	1,650,571	-	-	-	-	-
<b>21102 - FY22 LBPHR-Healthy Homes Production HHP- Grant</b>	<b>339,334</b>	-	-	-	-	-
361111 - HRD Grants	339,334	-	-	-	-	-
<b>21153 - Medicaid CHIP Community Development Lead Hazard C</b>	<b>234,136</b>	-	-	-	-	-
361111 - HRD Grants	234,136	-	-	-	-	-
<b>21154 - Lead Health Safety-2023</b>	<b>19,000</b>	-	-	-	-	-
361111 - HRD Grants	19,000	-	-	-	-	-
<b>21223 - FY22 Lead-Based Paint Hazard Reduction Grant</b>	<b>594,954</b>	-	-	-	-	-

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

Department # - Department Name						
Fund # - Fund Name	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029
Appropriation # - Appropriation Name	Actual	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
361111 - HRD Grants	594,954	-	-	-	-	-
<b>21293 - FY24 LEAD CHIP</b>	<b>976,484</b>	-	-	-	-	-
361111 - HRD Grants	976,484	-	-	-	-	-
<b>21294 - FY24 LEAD HHP</b>	<b>75,091</b>	-	-	-	-	-
361111 - HRD Grants	75,091	-	-	-	-	-
<b>2121 - CDBG-DR</b>	<b>82,184</b>	-	-	-	-	-
<b>21272 - CDBG-DR</b>	<b>82,184</b>	-	-	-	-	-
360139 - CDBGDR21- Admin	39,995	-	-	-	-	-
360143 - CDBGDR21-Det-PDRP	42,189	-	-	-	-	-
<b>2122 - HRD Non-HUD Grants</b>	<b>67,020</b>	-	-	-	-	-
<b>21364 - JLG Home Repair Grant FY24</b>	<b>67,020</b>	-	-	-	-	-
360145 - Bridging Neighborhoods Program	67,020	-	-	-	-	-
<b>3921 - Other Special Revenue Fund</b>	<b>1,011,629</b>	-	-	-	-	-
<b>20670 - FCO CBO Home Repair Program</b>	<b>123,746</b>	-	-	-	-	-
360145 - Bridging Neighborhoods Program	99,773	-	-	-	-	-
364136 - Senior Home Repair	23,973	-	-	-	-	-
<b>20844 - FY21 Invest Detroit Fund-Ford Motor Pass Through</b>	<b>77,342</b>	-	-	-	-	-
360145 - Bridging Neighborhoods Program	77,342	-	-	-	-	-
<b>21106 - Sales Proceeds for SNF Homes</b>	<b>779,482</b>	-	-	-	-	-
360145 - Bridging Neighborhoods Program	779,482	-	-	-	-	-
<b>21243 - Opioid Settlement Proceeds</b>	<b>31,059</b>	-	-	-	-	-
360122 - HRD Opioid Settlement	31,059	-	-	-	-	-
<b>3923 - American Rescue Plan Act-ARP</b>	<b>74,195,705</b>	-	-	-	-	-
<b>22001 - ARPA - Emergency Rental Assistance Grant</b>	<b>601,509</b>	-	-	-	-	-
360174 - Emergency Rental Assistance Program 2 Grant -EARP	(500,000)	-	-	-	-	-
361111 - HRD Grants	1,101,509	-	-	-	-	-
<b>22002 - ARPA - City Services &amp; Infrastructure</b>	<b>20,590,916</b>	-	-	-	-	-
360054 - Administration Indirect Costs	51,369	-	-	-	-	-
360103 - Neighborhood & Housing Svcs GF	118,369	-	-	-	-	-

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

Department # - Department Name						
Fund # - Fund Name	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029
Appropriation # - Appropriation Name	Actual	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
361111 - HRD Grants	20,420,317	-	-	-	-	-
364136 - Senior Home Repair	(861)	-	-	-	-	-
366003 - ARPA Renew Detroit Program	1,722	-	-	-	-	-
<b>22004 - ARPA - Match Funding</b>	<b>7,037,056</b>	-	-	-	-	-
361111 - HRD Grants	7,037,056	-	-	-	-	-
<b>22005 - ARPA - Neighborhood Investments 1</b>	<b>1,663,080</b>	-	-	-	-	-
361111 - HRD Grants	1,663,080	-	-	-	-	-
<b>22006 - ARPA - Neighborhood Investments 2</b>	<b>(176,669)</b>	-	-	-	-	-
361111 - HRD Grants	(176,669)	-	-	-	-	-
<b>22009 - ARPA - Employment &amp; Job Creation</b>	<b>7,540</b>	-	-	-	-	-
361111 - HRD Grants	7,540	-	-	-	-	-
<b>22010 - ARPA - Intergenerational Poverty 1</b>	<b>7,035,142</b>	-	-	-	-	-
366003 - ARPA Renew Detroit Program	7,035,142	-	-	-	-	-
<b>22011 - ARPA - Intergenerational Poverty 2</b>	<b>935,120</b>	-	-	-	-	-
361111 - HRD Grants	935,120	-	-	-	-	-
<b>22012 - ARPA - Intergenerational Poverty 3</b>	<b>20,287,199</b>	-	-	-	-	-
361111 - HRD Grants	19,640,312	-	-	-	-	-
365100 - Housing & Revitalization Planning	646,887	-	-	-	-	-
<b>22013 - ARPA - Neighborhood Beautification</b>	<b>232,400</b>	-	-	-	-	-
366003 - ARPA Renew Detroit Program	232,400	-	-	-	-	-
<b>22016 - ARPA - Small Business Support</b>	<b>5,900,239</b>	-	-	-	-	-
361111 - HRD Grants	5,900,239	-	-	-	-	-
<b>22019 - MI HOPE Renew Detroit</b>	<b>10,082,172</b>	-	-	-	-	-
366003 - ARPA Renew Detroit Program	10,082,172	-	-	-	-	-
<b>4533 - City of Detroit Capital Projects</b>	<b>1,605,483</b>	-	-	-	-	-
<b>20507 - CoD Capital Projects</b>	<b>855,483</b>	-	-	-	-	-
360131 - Real Estate_City	855,483	-	-	-	-	-
<b>20611 - Midtown West Park Project</b>	<b>750,000</b>	-	-	-	-	-
365004 - General Services Department Allocation	750,000	-	-	-	-	-

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

Department # - Department Name						
Fund # - Fund Name	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029
Appropriation # - Appropriation Name	Actual	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
<b>4620 - Special Hsg Rehab Programs</b>	<b>5,971,849</b>	<b>9,173,762</b>	<b>7,979,928</b>	<b>7,979,928</b>	<b>7,979,928</b>	<b>7,979,928</b>
<b>10821 - HRD HOME 02 03</b>	<b>4,945,504</b>	<b>8,256,388</b>	<b>7,182,272</b>	<b>7,167,700</b>	<b>7,152,840</b>	<b>7,137,689</b>
363001 - HOME CHDO Project Financing	4,945,504	8,256,388	7,182,272	7,167,700	7,152,840	7,137,689
<b>13171 - HRD HOME Administration</b>	<b>674,768</b>	<b>917,374</b>	<b>797,656</b>	<b>812,228</b>	<b>827,088</b>	<b>842,239</b>
365160 - HOME Administration	674,768	917,374	797,656	812,228	827,088	842,239
<b>20991 - Home-ARP Project Costs</b>	<b>351,577</b>	-	-	-	-	-
360102 - HOME-ARP Administration	351,577	-	-	-	-	-
<b>37 - Detroit Police Department</b>	<b>408,412,516</b>	<b>441,850,719</b>	<b>455,406,061</b>	<b>465,477,371</b>	<b>477,117,889</b>	<b>491,092,638</b>
<b>1000 - General Fund</b>	<b>388,993,899</b>	<b>424,439,420</b>	<b>436,600,205</b>	<b>446,295,398</b>	<b>457,552,277</b>	<b>471,135,713</b>
<b>00321 - Police Secret Service Fund</b>	<b>86,883</b>	<b>58,401</b>	<b>58,401</b>	<b>58,985</b>	<b>59,575</b>	<b>60,171</b>
370740 - Secret Service Operation	86,883	58,401	58,401	58,985	59,575	60,171
<b>00380 - Police Grant Contributions</b>	<b>1,511,156</b>	<b>2,025,226</b>	<b>1,345,442</b>	<b>1,358,896</b>	<b>1,372,485</b>	<b>1,386,210</b>
370710 - Grant Contribution-Cash	1,511,156	2,025,226	1,345,442	1,358,896	1,372,485	1,386,210
<b>25370 - Criminal Code Enforcement</b>	<b>90,932,708</b>	<b>100,572,929</b>	<b>90,462,260</b>	<b>92,141,768</b>	<b>94,244,632</b>	<b>96,997,584</b>
370072 - Professional Standards Bureau	27,183	-	-	-	-	-
370095 - Gaming Unit	57,898	-	-	-	-	-
370140 - Police Human Resources	854	-	-	-	-	-
370430 - Office of the Dep Chief - Detective Bureau	1,536,037	3,265,973	1,539,083	1,580,992	1,624,342	1,669,185
370440 - Organized Crime	34,638,223	45,985,259	25,467,564	25,984,411	26,604,267	27,380,369
370500 - Major Crimes	26,966,451	31,556,477	33,532,182	33,870,860	34,432,634	35,348,561
370525 - Metro Division	12,378,546	17,693,566	17,882,700	18,252,485	18,699,942	19,265,164
370568 - Investigative Operations	15,191,284	2,071,654	12,040,731	12,453,020	12,883,447	13,334,305
370687 - Detroit Detention Center	4,069	-	-	-	-	-
372012 - 7th Precinct	3,835	-	-	-	-	-
372013 - 5th Precinct	8,686	-	-	-	-	-
372018 - 6th Precinct	1,026	-	-	-	-	-
372024 - 9th Precinct	103,490	-	-	-	-	-
372028 - 4th Precinct	15,126	-	-	-	-	-
<b>25372 - Police Emergency Response</b>	<b>202,479,234</b>	<b>220,157,260</b>	<b>241,421,112</b>	<b>246,959,930</b>	<b>253,500,039</b>	<b>261,540,762</b>

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

Department # - Department Name						
Fund # - Fund Name	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029
Appropriation # - Appropriation Name	Actual	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
370095 - Gaming Unit	5,525,406	2,915,422	4,117,105	4,252,939	4,398,278	4,555,980
370440 - Organized Crime	717,920	-	-	-	-	-
370470 - Commercial Auto Theft	22,907	-	-	-	-	-
370500 - Major Crimes	396,754	-	-	-	-	-
370525 - Metro Division	(55,285)	-	-	-	-	-
370570 - Victims Assistance	1,894	-	-	-	-	-
370686 - Training Section	47,646	-	-	-	-	-
370687 - Detroit Detention Center	108,054	-	-	-	-	-
372000 - Office of the Asst Chief - Neighborhood Policing	1,903,259	3,212,362	1,879,530	1,943,436	2,009,686	2,078,369
372005 - Real Time Crime Center	4,168,592	10,780,000	13,322,716	13,631,273	13,954,851	14,297,556
372011 - Downtown Services	13,261,026	11,295,611	12,433,051	12,675,418	12,969,323	13,341,788
372012 - 7th Precinct	12,109,422	14,093,589	15,418,194	15,854,211	16,339,481	16,894,849
372013 - 5th Precinct	12,822,776	14,794,939	14,243,346	14,636,259	15,076,909	15,586,152
372014 - 8th Precinct	18,005,600	23,721,813	24,522,536	24,823,783	25,289,589	26,015,153
372016 - 2nd Precinct	14,930,267	15,618,440	17,262,899	17,743,178	18,280,765	18,900,495
372017 - 12th Precinct	15,945,534	22,135,583	25,753,975	26,134,247	26,674,055	27,463,713
372018 - 6th Precinct	16,891,774	17,541,261	16,948,931	17,435,330	17,975,103	18,590,498
372019 - 10th Precinct	16,207,901	14,765,598	17,387,958	17,889,338	18,444,912	19,077,110
372023 - 11th Precinct	14,362,006	14,527,193	15,430,907	15,852,665	16,327,387	16,878,515
372024 - 9th Precinct	19,561,066	22,787,843	26,072,720	26,422,822	26,941,409	27,725,003
372026 - Citizens Patrol	304,190	215,780	203,155	205,897	208,681	211,509
372028 - 4th Precinct	17,236,122	15,488,678	15,870,753	16,316,530	16,814,261	17,386,223
372029 - 3rd Precinct	17,823,460	16,263,148	20,553,336	21,142,604	21,795,349	22,537,849
372290 - Office of the Asst Chief-Administration	181,529	-	-	-	-	-
372376 - Communications Operations	(585)	-	-	-	-	-
<b>25373 - Public Services</b>	<b>18,660,178</b>	<b>23,528,931</b>	<b>24,240,803</b>	<b>24,696,941</b>	<b>25,177,221</b>	<b>25,688,983</b>
370090 - Transit Police Operations	-	4,838,061	4,825,953	4,991,899	5,164,081	5,342,742
370570 - Victims Assistance	704,260	777,093	1,171,820	1,190,234	1,209,015	1,228,173
370687 - Detroit Detention Center	17,958,853	17,913,777	18,243,030	18,514,808	18,804,125	19,118,068

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

<b>Department # - Department Name</b>						
<b>Fund # - Fund Name</b>	<b>FY2024</b>	<b>FY2025</b>	<b>FY2026</b>	<b>FY2027</b>	<b>FY2028</b>	<b>FY2029</b>
<b>Appropriation # - Appropriation Name</b>	<b>Actual</b>	<b>Adopted</b>	<b>Mayor Proposed</b>	<b>Forecast</b>	<b>Forecast</b>	<b>Forecast</b>
<b>Cost Center # - Cost Center Name</b>						
372012 - 7th Precinct	(2,771)	-	-	-	-	-
372023 - 11th Precinct	(163)	-	-	-	-	-
<b>28370 - Community Engagement - Police</b>	<b>4,760,943</b>	<b>5,244,598</b>	<b>6,886,051</b>	<b>7,088,915</b>	<b>7,306,134</b>	<b>7,542,272</b>
370078 - Chief's Neighborhood Liaison	4,663,672	5,244,598	6,886,051	7,088,915	7,306,134	7,542,272
370590 - Support Services Bureau	97,271	-	-	-	-	-
<b>28371 - Executive Protection Unit</b>	<b>2,478,407</b>	<b>2,630,276</b>	<b>2,606,818</b>	<b>2,685,199</b>	<b>2,771,225</b>	<b>2,867,881</b>
370047 - Police Legal Advisor	7,610	-	-	-	-	-
370060 - Executive Protection	2,452,498	2,630,276	2,606,818	2,685,199	2,771,225	2,867,881
370072 - Professional Standards Bureau	5,531	-	-	-	-	-
370140 - Police Human Resources	12,768	-	-	-	-	-
<b>29370 - Police Department Administration</b>	<b>37,812,401</b>	<b>37,690,715</b>	<b>38,298,055</b>	<b>39,353,017</b>	<b>40,469,638</b>	<b>41,664,620</b>
370020 - Office of the Chief	7,752,834	3,078,127	3,749,337	3,852,541	3,961,404	4,077,380
370040 - Office of Analysis & Strategy	1,693,762	3,349,956	2,177,022	2,236,202	2,298,570	2,364,961
370047 - Police Legal Advisor	1,158,482	1,677,704	1,486,791	1,527,684	1,570,792	1,616,687
370072 - Professional Standards Bureau	3,821,215	5,019,014	5,689,358	5,877,716	6,077,977	6,293,329
370140 - Police Human Resources	11,761,358	11,414,327	8,724,968	8,930,495	9,144,210	9,367,317
370440 - Organized Crime	71,750	-	-	-	-	-
370500 - Major Crimes	41,259	-	-	-	-	-
370568 - Investigative Operations	62,189	-	-	-	-	-
370590 - Support Services Bureau	2,841,481	1,902,391	3,892,930	4,023,800	4,161,564	4,307,635
370686 - Training Section	6,188,482	9,019,329	9,715,413	9,969,244	10,244,517	10,549,189
372012 - 7th Precinct	3,137	-	-	-	-	-
372018 - 6th Precinct	1,249	-	-	-	-	-
372019 - 10th Precinct	72,767	-	-	-	-	-
372029 - 3rd Precinct	52,650	-	-	-	-	-
372300 - Office of Deputy Chief Technical Services Bureau	757,323	421,303	532,455	550,947	570,122	590,011
372390 - Payroll	1,532,464	1,808,564	2,329,781	2,384,388	2,440,482	2,498,111
<b>29371 - Policing Services Infrastructure</b>	<b>30,271,988</b>	<b>32,531,084</b>	<b>31,281,263</b>	<b>31,951,747</b>	<b>32,651,328</b>	<b>33,387,230</b>
370210 - Police Medical	1,484,471	1,565,090	1,605,883	1,633,724	1,663,189	1,694,886



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

Department # - Department Name						
Fund # - Fund Name	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029
Appropriation # - Appropriation Name	Actual	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
370675 - Resource Management Division	6,927,061	8,124,586	6,039,621	6,154,102	6,274,352	6,402,017
370676 - Police Fleet Management	2,594,521	2,707,798	2,228,366	2,264,320	2,304,270	2,350,094
372011 - Downtown Services	(652)	-	-	-	-	-
372013 - 5th Precinct	28,458	-	-	-	-	-
372290 - Office of the Asst Chief-Administration	2,295,935	3,215,671	3,793,835	3,889,958	3,990,936	4,098,023
372376 - Communications Operations	16,942,194	16,917,939	17,613,558	18,009,643	18,418,581	18,842,210
<b>2110 - Police Grants Fund</b>	<b>5,252,057</b>	<b>6,810,519</b>	<b>6,429,468</b>	<b>6,558,057</b>	<b>6,689,218</b>	<b>6,823,002</b>
<b>20609 - Justice Assistance Grant (JAG) FY20</b>	<b>37,135</b>	-	-	-	-	-
371111 - Police Grants	37,135	-	-	-	-	-
<b>20693 - FY19 Innovations in Community-Based Crime Reduction</b>	<b>17,106</b>	-	-	-	-	-
371111 - Police Grants	17,106	-	-	-	-	-
<b>20739 - Justice Assistance Grant FY 20</b>	<b>798,748</b>	-	-	-	-	-
371111 - Police Grants	798,748	-	-	-	-	-
<b>20824 - 2020 COPS Hiring Program Grant</b>	<b>518,156</b>	-	-	-	-	-
371111 - Police Grants	518,156	-	-	-	-	-
<b>20908 - VOCA FY 22</b>	<b>2,484</b>	-	-	-	-	-
371111 - Police Grants	2,484	-	-	-	-	-
<b>20910 - Justice Assistance Grant (JAG) FY 21</b>	<b>42,785</b>	-	-	-	-	-
371111 - Police Grants	42,785	-	-	-	-	-
<b>20913 - ATPA Preventing Auto Theft FY 22</b>	<b>275,725</b>	-	-	-	-	-
371111 - Police Grants	275,725	-	-	-	-	-
<b>20916 - Operation Stonegarden FY 21</b>	<b>26,514</b>	-	-	-	-	-
371111 - Police Grants	26,514	-	-	-	-	-
<b>20919 - FY20 BJA Supervision Innovations Grant</b>	<b>194,185</b>	-	-	-	-	-
371111 - Police Grants	194,185	-	-	-	-	-
<b>20997 - 2021 Community Policing Development Crisis Interventi</b>	<b>59,842</b>	-	-	-	-	-
371111 - Police Grants	59,842	-	-	-	-	-
<b>21067 - Strategic Traffic Enforcement Program FY 23</b>	<b>4,698</b>	-	-	-	-	-
371111 - Police Grants	4,698	-	-	-	-	-

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

Department # - Department Name						
Fund # - Fund Name	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029
Appropriation # - Appropriation Name	Actual	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
<b>21068 - VOCA FY 23</b>	<b>105,122</b>	-	-	-	-	-
371111 - Police Grants	105,122	-	-	-	-	-
<b>21072 - ATPA Oakland County Auto Theft Unit FY 23</b>	<b>30,656</b>	-	-	-	-	-
371111 - Police Grants	30,656	-	-	-	-	-
<b>21073 - ATPA Preventing Auto Theft FY 23</b>	<b>(227,217)</b>	-	-	-	-	-
371111 - Police Grants	(227,217)	-	-	-	-	-
<b>21077 - STOP - Culturally Specific Underserved Grant FY 23</b>	<b>18,538</b>	-	-	-	-	-
371111 - Police Grants	18,538	-	-	-	-	-
<b>21094 - 2021 BJA FY21 Byrne Criminal Justice Innovation Progra</b>	<b>125,058</b>	-	-	-	-	-
371111 - Police Grants	125,058	-	-	-	-	-
<b>21100 - 2021 BJA FY21 Smart Policing Initiative</b>	<b>130,889</b>	-	-	-	-	-
371111 - Police Grants	130,889	-	-	-	-	-
<b>21114 - BJA FY20 Solicited- Operation Legend</b>	<b>193,842</b>	-	-	-	-	-
371111 - Police Grants	193,842	-	-	-	-	-
<b>21125 - Prosecuting Cold Cases Using DNA Evidence</b>	<b>5,764</b>	-	-	-	-	-
371111 - Police Grants	5,764	-	-	-	-	-
<b>21141 - Firearms Technical Assistance Project Grant</b>	<b>38,618</b>	-	-	-	-	-
371111 - Police Grants	38,618	-	-	-	-	-
<b>21150 - Byrne Discretionary Community Project Grant - Ceasefir</b>	<b>177,092</b>	-	-	-	-	-
371111 - Police Grants	177,092	-	-	-	-	-
<b>21191 - Strategic Traffic Enforcement Program FY 24</b>	<b>17,900</b>	-	-	-	-	-
371111 - Police Grants	17,900	-	-	-	-	-
<b>21192 - VOCA FY 24</b>	<b>339,780</b>	-	-	-	-	-
371111 - Police Grants	339,780	-	-	-	-	-
<b>21195 - ATPA Oakland County Auto Theft Unit FY 24</b>	<b>76,980</b>	-	-	-	-	-
371111 - Police Grants	76,980	-	-	-	-	-
<b>21196 - ATPA Preventing Auto Theft FY 24</b>	<b>1,936,131</b>	-	-	-	-	-
371111 - Police Grants	1,936,131	-	-	-	-	-
<b>21201 - STOP - Culturally Specific Underserved Grant FY 24</b>	<b>55,767</b>	-	-	-	-	-

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

Department # - Department Name						
Fund # - Fund Name	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029
Appropriation # - Appropriation Name	Actual	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
371111 - Police Grants	55,767	-	-	-	-	-
<b>21249 - Project Safe Neighborhoods Grant</b>	<b>116,170</b>	-	-	-	-	-
371111 - Police Grants	116,170	-	-	-	-	-
<b>21299 - VOCA FY25</b>	-	<b>858,969</b>	-	-	-	-
371111 - Police Grants	-	858,969	-	-	-	-
<b>21300 - ATPA Oakland County Auto Theft Unit FY25</b>	-	<b>155,576</b>	-	-	-	-
371111 - Police Grants	-	155,576	-	-	-	-
<b>21301 - ATPA Preventing Auto Theft FY25</b>	-	<b>3,839,469</b>	-	-	-	-
371111 - Police Grants	-	3,839,469	-	-	-	-
<b>21302 - ATPA South East Auto Theft Team (SEATT) FY25</b>	-	<b>119,382</b>	-	-	-	-
371111 - Police Grants	-	119,382	-	-	-	-
<b>21303 - STOP Cult. Specific Underserved F25</b>	-	<b>113,623</b>	-	-	-	-
371111 - Police Grants	-	113,623	-	-	-	-
<b>21304 - FVPSA-Supplemental Family Violence Prevention and Se</b>	-	<b>177,934</b>	-	-	-	-
371111 - Police Grants	-	177,934	-	-	-	-
<b>21305 - Justice Assistance Grant (JAG) FY25</b>	-	<b>1,097,679</b>	-	-	-	-
371111 - Police Grants	-	1,097,679	-	-	-	-
<b>21306 - Strategic Traffic Enforcement Program FY25</b>	-	<b>350,575</b>	-	-	-	-
371111 - Police Grants	-	350,575	-	-	-	-
<b>21307 - Pedestrian &amp; Bicycle Overtime Enforcement FY25</b>	-	<b>62,381</b>	-	-	-	-
371111 - Police Grants	-	62,381	-	-	-	-
<b>21308 - Operation Stonegarden FY25</b>	-	<b>34,931</b>	-	-	-	-
371111 - Police Grants	-	34,931	-	-	-	-
<b>21349 - FY2024 Dearborn Auto Theft Unit</b>	<b>65,652</b>	-	-	-	-	-
371111 - Police Grants	65,652	-	-	-	-	-
<b>21413 - 2024 Crime Victim Sustainability Fund Grant</b>	<b>67,938</b>	-	-	-	-	-
371111 - Police Grants	67,938	-	-	-	-	-
<b>21482 - VOCA FY26</b>	-	-	<b>689,264</b>	<b>703,049</b>	<b>717,110</b>	<b>731,452</b>
371111 - Police Grants	-	-	689,264	703,049	717,110	731,452

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

Department # - Department Name						
Fund # - Fund Name	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029
Appropriation # - Appropriation Name	Actual	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
<b>21483 - ATPA Oakland County Auto Theft Unit FY26</b>	-	-	<b>162,534</b>	<b>165,784</b>	<b>169,100</b>	<b>172,482</b>
371111 - Police Grants	-	-	162,534	165,784	169,100	172,482
<b>21484 - ATPA Preventing Auto Theft FY26</b>	-	-	<b>4,031,367</b>	<b>4,111,995</b>	<b>4,194,233</b>	<b>4,278,119</b>
371111 - Police Grants	-	-	4,031,367	4,111,995	4,194,233	4,278,119
<b>21485 - STOP Culturally Specific Underserved Grant FY26</b>	-	-	<b>117,181</b>	<b>119,525</b>	<b>121,916</b>	<b>124,354</b>
371111 - Police Grants	-	-	117,181	119,525	121,916	124,354
<b>21486 - FVPSA Supplemental Family Violence Prevention and Se</b>	-	-	<b>178,310</b>	<b>181,876</b>	<b>185,514</b>	<b>189,224</b>
371111 - Police Grants	-	-	178,310	181,876	185,514	189,224
<b>21487 - Justice Assistance Grant (JAG) FY26</b>	-	-	<b>850,000</b>	<b>867,000</b>	<b>884,340</b>	<b>902,027</b>
371111 - Police Grants	-	-	850,000	867,000	884,340	902,027
<b>21488 - Strategic Traffic Enforcement Program FY26</b>	-	-	<b>165,000</b>	<b>168,300</b>	<b>171,666</b>	<b>175,099</b>
371111 - Police Grants	-	-	165,000	168,300	171,666	175,099
<b>21489 - Operation Stonegarden FY26</b>	-	-	<b>55,000</b>	<b>56,100</b>	<b>57,222</b>	<b>58,366</b>
371111 - Police Grants	-	-	55,000	56,100	57,222	58,366
<b>21490 - Crime Victim Sustainability Fund FY26</b>	-	-	<b>180,812</b>	<b>184,428</b>	<b>188,117</b>	<b>191,879</b>
371111 - Police Grants	-	-	180,812	184,428	188,117	191,879
<b>2601 - Drug Law Enforcement Fund</b>	<b>2,394,808</b>	<b>1,235,780</b>	<b>1,206,363</b>	<b>1,230,490</b>	<b>1,255,100</b>	<b>1,280,202</b>
<b>00648 - Police Enhanced Drug Enforcement Program</b>	<b>2,394,808</b>	<b>1,235,780</b>	<b>1,206,363</b>	<b>1,230,490</b>	<b>1,255,100</b>	<b>1,280,202</b>
370760 - Narcotics Forfeiture Activity	2,394,808	1,235,780	1,206,363	1,230,490	1,255,100	1,280,202
<b>3921 - Other Special Revenue Fund</b>	<b>11,216,013</b>	<b>9,365,000</b>	<b>11,170,025</b>	<b>11,393,426</b>	<b>11,621,294</b>	<b>11,853,721</b>
<b>09112 - Police Enhanced E-911</b>	<b>5,708,810</b>	<b>4,800,000</b>	<b>5,012,085</b>	<b>5,112,327</b>	<b>5,214,573</b>	<b>5,318,865</b>
370700 - E-911 Improvements	5,708,810	4,800,000	5,012,085	5,112,327	5,214,573	5,318,865
<b>25372 - Police Emergency Response</b>	<b>217</b>	-	-	-	-	-
370700 - E-911 Improvements	217	-	-	-	-	-
<b>25374 - Police Towing Operations</b>	<b>5,191,769</b>	<b>4,018,000</b>	<b>5,600,000</b>	<b>5,712,000</b>	<b>5,826,240</b>	<b>5,942,765</b>
370680 - Towing Operations	5,191,769	4,018,000	5,600,000	5,712,000	5,826,240	5,942,765
<b>28372 - Public Acts 301-302 Training</b>	<b>315,217</b>	<b>547,000</b>	<b>557,940</b>	<b>569,099</b>	<b>580,481</b>	<b>592,091</b>
370750 - Public Acts 301-302 Training	315,217	547,000	557,940	569,099	580,481	592,091
<b>4503 - General Obligation Bond Fund</b>	<b>373,842</b>	-	-	-	-	-

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

Department # - Department Name						
Fund # - Fund Name	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029
Appropriation # - Appropriation Name	Actual	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
<b>21001 - 2018 UTGO Bonds - Series A</b>	<b>7,695</b>	-	-	-	-	-
370675 - Resource Management Division	7,695	-	-	-	-	-
<b>21002 - 2018 UTGO Bonds - Series B</b>	<b>366,147</b>	-	-	-	-	-
370675 - Resource Management Division	366,147	-	-	-	-	-
<b>4533 - City of Detroit Capital Projects</b>	<b>181,896</b>	-	-	-	-	-
<b>20507 - CoD Capital Projects</b>	<b>181,896</b>	-	-	-	-	-
370675 - Resource Management Division	181,896	-	-	-	-	-
<b>38 - Public Lighting Department</b>	<b>20,816,471</b>	<b>20,065,060</b>	<b>20,697,667</b>	<b>20,732,644</b>	<b>20,769,471</b>	<b>20,808,166</b>
<b>1000 - General Fund</b>	<b>18,992,394</b>	<b>17,565,060</b>	<b>18,497,667</b>	<b>18,682,644</b>	<b>18,869,471</b>	<b>19,058,166</b>
<b>29380 - Public Lighting - Administration</b>	<b>18,992,394</b>	<b>17,565,060</b>	<b>18,497,667</b>	<b>18,682,644</b>	<b>18,869,471</b>	<b>19,058,166</b>
380010 - PLD Administration	8,589,131	7,661,797	9,094,404	9,185,348	9,277,202	9,369,974
380011 - PLA Contributions for Operations	10,403,263	9,903,263	9,403,263	9,497,296	9,592,269	9,688,192
<b>1011 - PLD Decommissioning Reserve Fund</b>	<b>1,824,076</b>	<b>2,500,000</b>	<b>2,200,000</b>	<b>2,050,000</b>	<b>1,900,000</b>	<b>1,750,000</b>
<b>29381 - Public Lighting Decommissioning</b>	<b>1,824,076</b>	<b>2,500,000</b>	<b>2,200,000</b>	<b>2,050,000</b>	<b>1,900,000</b>	<b>1,750,000</b>
381100 - PLD Decommissioning	1,824,076	2,500,000	2,200,000	2,050,000	1,900,000	1,750,000
<b>43 - Planning &amp; Development Department</b>	<b>11,416,135</b>	<b>5,257,194</b>	<b>5,542,511</b>	<b>5,645,650</b>	<b>5,750,832</b>	<b>5,858,096</b>
<b>1000 - General Fund</b>	<b>4,347,863</b>	<b>5,257,194</b>	<b>5,542,511</b>	<b>5,645,650</b>	<b>5,750,832</b>	<b>5,858,096</b>
<b>14026 - PDD Administration &amp; Operations</b>	<b>(38)</b>	-	-	-	-	-
433100 - Planning & Development Operations	(38)	-	-	-	-	-
<b>29430 - PDD Administration</b>	<b>4,347,902</b>	<b>5,257,194</b>	<b>5,542,511</b>	<b>5,645,650</b>	<b>5,750,832</b>	<b>5,858,096</b>
430023 - PDD Services	(78)	-	-	-	-	-
433100 - Planning & Development Operations	4,347,979	5,257,194	5,542,511	5,645,650	5,750,832	5,858,096
<b>2001 - Block Grant</b>	<b>24,839</b>	-	-	-	-	-
<b>14027 - Planning &amp; Development Department CDBG</b>	<b>24,839</b>	-	-	-	-	-
433110 - Planning & Development CDBG	24,839	-	-	-	-	-
<b>2116 - Planning &amp; Development Grants</b>	<b>413,581</b>	-	-	-	-	-
<b>20526 - African American Civil Rights Preservation Grant</b>	<b>111,505</b>	-	-	-	-	-
431111 - PDD Grants	111,505	-	-	-	-	-
<b>21116 - Russell Woods/Nardin Park Dexter Pop-Up Grant</b>	<b>177,315</b>	-	-	-	-	-

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

Department # - Department Name						
Fund # - Fund Name	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029
Appropriation # - Appropriation Name	Actual	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
431111 - PDD Grants	177,315	-	-	-	-	-
<b>21133 - Tactical Preservation Design Grant</b>	<b>24,761</b>	-	-	-	-	-
431111 - PDD Grants	24,761	-	-	-	-	-
<b>21309 - Our Town Grant</b>	<b>100,000</b>	-	-	-	-	-
431111 - PDD Grants	100,000	-	-	-	-	-
<b>3923 - American Rescue Plan Act-ARP</b>	<b>61,735</b>	-	-	-	-	-
<b>22013 - ARPA - Neighborhood Beautification</b>	<b>61,735</b>	-	-	-	-	-
433120 - Arts, Culture, & Entrepreneurship Office	61,735	-	-	-	-	-
<b>4503 - General Obligation Bond Fund</b>	<b>5,161,387</b>	-	-	-	-	-
<b>21002 - 2018 UTGO Bonds - Series B</b>	<b>5,161,387</b>	-	-	-	-	-
433100 - Planning & Development Operations	5,161,387	-	-	-	-	-
<b>4524 - Neighborhood Redev, Housing Rehab, &amp; Econ Dev</b>	<b>45,877</b>	-	-	-	-	-
<b>20315 - Neighborhood Redev &amp; Housing Rehab GO Bond Projec</b>	<b>45,877</b>	-	-	-	-	-
433100 - Planning & Development Operations	45,877	-	-	-	-	-
<b>4533 - City of Detroit Capital Projects</b>	<b>1,360,853</b>	-	-	-	-	-
<b>20507 - CoD Capital Projects</b>	<b>1,360,853</b>	-	-	-	-	-
433100 - Planning & Development Operations	1,360,853	-	-	-	-	-
<b>45 - Department of Appeals &amp; Hearings</b>	<b>1,711,557</b>	<b>1,770,197</b>	<b>1,904,651</b>	<b>1,938,962</b>	<b>1,973,942</b>	<b>2,009,610</b>
<b>1000 - General Fund</b>	<b>1,424,976</b>	<b>1,770,197</b>	<b>1,904,651</b>	<b>1,938,962</b>	<b>1,973,942</b>	<b>2,009,610</b>
<b>11159 - DAH Blight Violation Adjudication</b>	-	-	-	-	-	-
450010 - DAH Administration	-	-	-	-	-	-
<b>26450 - Code Enforcement Adjudication</b>	<b>1,424,976</b>	<b>1,770,197</b>	<b>1,904,651</b>	<b>1,938,962</b>	<b>1,973,942</b>	<b>2,009,610</b>
450010 - DAH Administration	1,424,976	1,770,197	1,904,651	1,938,962	1,973,942	2,009,610
<b>3923 - American Rescue Plan Act-ARP</b>	<b>108,560</b>	-	-	-	-	-
<b>22002 - ARPA - City Services &amp; Infrastructure</b>	<b>108,560</b>	-	-	-	-	-
450010 - DAH Administration	108,560	-	-	-	-	-
<b>4533 - City of Detroit Capital Projects</b>	<b>178,021</b>	-	-	-	-	-
<b>20507 - CoD Capital Projects</b>	<b>178,021</b>	-	-	-	-	-
450010 - DAH Administration	178,021	-	-	-	-	-

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

Department # - Department Name						
Fund # - Fund Name	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029
Appropriation # - Appropriation Name	Actual	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
<b>47 - General Services Department</b>	<b>224,205,206</b>	<b>116,786,247</b>	<b>129,462,035</b>	<b>115,732,584</b>	<b>117,219,187</b>	<b>118,729,101</b>
<b>1000 - General Fund</b>	<b>76,110,020</b>	<b>74,970,857</b>	<b>92,700,738</b>	<b>93,873,939</b>	<b>95,065,486</b>	<b>96,275,681</b>
<b>11825 - GSD Administration</b>	<b>36</b>	-	-	-	-	-
470007 - Administrative Support Unit	36	-	-	-	-	-
<b>20946 - Wayne County Park Millage Funding FY2019-2021</b>	<b>190,000</b>	-	-	-	-	-
472200 - Recreation Operations	190,000	-	-	-	-	-
<b>22009 - ARPA - Employment &amp; Job Creation</b>	<b>(3)</b>	-	-	-	-	-
470199 - Grounds Maintenance Seasonals	(3)	-	-	-	-	-
<b>25470 - Safe Neighborhoods - GSD</b>	<b>6,698,712</b>	<b>5,664,156</b>	<b>7,301,196</b>	<b>7,419,268</b>	<b>7,539,477</b>	<b>7,661,860</b>
470039 - Detroit Animal Care & Control (DACC)	6,697,064	5,664,156	7,301,196	7,419,268	7,539,477	7,661,860
470199 - Grounds Maintenance Seasonals	1,648	-	-	-	-	-
<b>26470 - Parks and Public Space Management</b>	<b>23,398,723</b>	<b>22,209,450</b>	<b>24,258,507</b>	<b>24,555,925</b>	<b>24,858,114</b>	<b>25,165,146</b>
470011 - Landscape Design	2,622,548	1,842,063	2,303,707	2,343,438	2,383,920	2,425,167
470012 - Park Development	1,517,922	1,312,599	1,557,236	1,581,797	1,606,794	1,632,233
470198 - Grounds Maintenance	12,009,478	12,933,884	13,566,365	13,753,702	13,944,008	14,137,327
470199 - Grounds Maintenance Seasonals	3,003,235	2,025,319	3,443,033	3,451,571	3,460,280	3,469,163
472180 - Floriculture	743,882	595,585	388,166	395,417	402,812	410,353
472230 - Recreation Center Operations	1,657	-	-	-	-	-
472290 - Unified Greenway Partnership	3,500,000	3,500,000	3,000,000	3,030,000	3,060,300	3,090,903
<b>27470 - Recreation - GSD</b>	<b>15,640,654</b>	<b>14,827,445</b>	<b>19,446,964</b>	<b>19,695,564</b>	<b>19,948,523</b>	<b>20,205,919</b>
472180 - Floriculture	195,396	-	175,500	177,255	179,028	180,818
472200 - Recreation Operations	7,938,201	6,880,460	8,086,913	8,197,330	8,309,480	8,423,390
472230 - Recreation Center Operations	5,982,264	6,076,996	8,823,065	8,939,398	9,058,021	9,178,981
472240 - Recreation Center Seasonal	499,731	569,436	873,915	874,281	874,655	875,036
472260 - Recreation Community Based Programming	584,152	808,535	865,016	875,136	885,389	895,777
472280 - Arts, Culture and Entrepreneurship GSD	440,909	492,018	622,555	632,164	641,950	651,917
<b>29470 - GSD Shared Services</b>	<b>27,625,548</b>	<b>29,867,158</b>	<b>14,239,973</b>	<b>14,396,572</b>	<b>14,555,056</b>	<b>14,715,449</b>
470005 - General Services Administration	62,010	-	-	-	-	-
470007 - Administrative Support Unit	4,982	-	-	-	-	-

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

Department # - Department Name						
Fund # - Fund Name	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029
Appropriation # - Appropriation Name	Actual	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
470010 - Facilities Management	43,185	-	-	-	-	-
470020 - Building Services	4,353,293	5,717,179	5,725,695	5,790,053	5,855,205	5,921,161
470035 - Security	1,277,419	2,429,036	2,731,862	2,765,524	2,799,675	2,834,323
470100 - Fleet Management	15,278,719	13,992,864	-	-	-	-
470106 - Detroit Wayne Joint Building Authority	78,974	82,802	84,720	86,322	87,956	89,623
470110 - Street Maintenance Garage - Street Fund	4,684	-	-	-	-	-
470115 - 36th District Court Madison Center	4,992,049	5,697,696	5,697,696	5,754,673	5,812,220	5,870,342
470120 - Fire Apparatus Garage	2,030,233	1,947,581	-	-	-	-
472290 - Unified Greenway Partnership	(500,000)	-	-	-	-	-
<b>29471 - GSD - Administration</b>	<b>2,556,350</b>	<b>2,402,648</b>	<b>3,164,313</b>	<b>3,215,191</b>	<b>3,266,993</b>	<b>3,319,742</b>
470005 - General Services Administration	2,004,651	1,714,965	2,034,894	2,069,826	2,105,426	2,141,707
470007 - Administrative Support Unit	374,026	455,512	376,826	380,595	384,400	388,244
470009 - Property Management	(7)	-	-	-	-	-
472210 - Office of Sustainability	177,679	232,171	752,593	764,770	777,167	789,791
<b>29472 - GSD Fleet Operations</b>	<b>-</b>	<b>-</b>	<b>24,289,785</b>	<b>24,591,419</b>	<b>24,897,323</b>	<b>25,207,565</b>
470100 - Fleet Management	-	-	21,330,043	21,575,100	21,823,295	22,074,674
470120 - Fire Apparatus Garage	-	-	2,959,742	3,016,319	3,074,028	3,132,891
<b>1003 - Blight Remediation Fund</b>	<b>16,978,570</b>	<b>17,319,264</b>	<b>14,043,124</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>20253 - Blight Remediation Projects</b>	<b>6,221,111</b>	<b>10,958,737</b>	<b>7,608,158</b>	<b>-</b>	<b>-</b>	<b>-</b>
470198 - Grounds Maintenance	1,487	-	-	-	-	-
472120 - Neighborhood Trades Unit	-	1,281,862	-	-	-	-
472130 - Corridor Trades Unit	1,403,656	1,248,561	2,700,393	-	-	-
472140 - City Walls Mural Program	403,055	400,000	400,000	-	-	-
472150 - DLBA Grounds Maintenance	3,491,075	7,383,019	3,272,743	-	-	-
472170 - Graffiti Removal GF	921,838	645,295	1,235,022	-	-	-
<b>25470 - Safe Neighborhoods - GSD</b>	<b>4,555,892</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
472120 - Neighborhood Trades Unit	4,325,972	-	-	-	-	-
472150 - DLBA Grounds Maintenance	219,025	-	-	-	-	-
472170 - Graffiti Removal GF	10,895	-	-	-	-	-



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

Department # - Department Name						
Fund # - Fund Name	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029
Appropriation # - Appropriation Name	Actual	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
<b>26470 - Parks and Public Space Management</b>	<b>6,200,781</b>	<b>6,360,527</b>	<b>6,434,966</b>	-	-	-
470011 - Landscape Design	1,290	-	-	-	-	-
470400 - Freeway Maintenance	6,199,491	6,360,527	6,434,966	-	-	-
<b>29470 - GSD Shared Services</b>	<b>785</b>	-	-	-	-	-
470100 - Fleet Management	785	-	-	-	-	-
<b>2103 - General Services Dept. Grants Fund</b>	<b>5,848,077</b>	-	-	-	-	-
<b>20656 - FY2019 Strategic Neighborhood Fund</b>	<b>897,172</b>	-	-	-	-	-
471111 - GSD Grants	897,172	-	-	-	-	-
<b>20818 - SE. Michi.Resilience Grant-Palmer Par</b>	<b>165,096</b>	-	-	-	-	-
471111 - GSD Grants	165,096	-	-	-	-	-
<b>20966 - Resilient Park Access Grant</b>	<b>91,800</b>	-	-	-	-	-
471111 - GSD Grants	91,800	-	-	-	-	-
<b>20990 - FY2021 Erma Henderson Park &amp; Marina Engineering Proc</b>	<b>77,597</b>	-	-	-	-	-
471111 - GSD Grants	77,597	-	-	-	-	-
<b>21105 - Michigan Enhancement-Palmer Park Habitat Restoratio</b>	<b>709,555</b>	-	-	-	-	-
471111 - GSD Grants	709,555	-	-	-	-	-
<b>21108 - Meade Cut-Through &amp; Knapp Library Connection Grant</b>	<b>218,362</b>	-	-	-	-	-
471111 - GSD Grants	218,362	-	-	-	-	-
<b>21131 - FY22 Wilson Legacy Fund-Design and Access for Joe Lou</b>	<b>39,750</b>	-	-	-	-	-
471111 - GSD Grants	39,750	-	-	-	-	-
<b>21210 - Wayne County Millage Park Improvement Grant</b>	<b>75,000</b>	-	-	-	-	-
471111 - GSD Grants	75,000	-	-	-	-	-
<b>21225 - GFF Park Project Gap Funding Grant</b>	<b>334,797</b>	-	-	-	-	-
471111 - GSD Grants	334,797	-	-	-	-	-
<b>21241 - Joe Louis Greenway Grant-370757</b>	<b>3,238,948</b>	-	-	-	-	-
471111 - GSD Grants	3,238,948	-	-	-	-	-
<b>2112 - Recreation</b>	<b>820,837</b>	<b>1,050,000</b>	<b>1,150,000</b>	-	-	-
<b>20773 - SFSP Consolidated Revenue</b>	<b>155,167</b>	-	-	-	-	-
471111 - GSD Grants	155,167	-	-	-	-	-

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

Department # - Department Name						
Fund # - Fund Name	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029
Appropriation # - Appropriation Name	Actual	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
<b>20973 - Meet Up and Eat Up Plus</b>	<b>11,642</b>	-	-	-	-	-
471111 - GSD Grants	11,642	-	-	-	-	-
<b>20992 - Save Americas Treasures</b>	<b>354,507</b>	-	-	-	-	-
471111 - GSD Grants	354,507	-	-	-	-	-
<b>21058 - Child &amp; Adult Care Food Program 2023</b>	<b>(40,121)</b>	-	-	-	-	-
471111 - GSD Grants	(40,121)	-	-	-	-	-
<b>21189 - Summer Food Service Program 2024</b>	<b>280,250</b>	-	-	-	-	-
471111 - GSD Grants	280,250	-	-	-	-	-
<b>21190 - Child &amp; Adult Care Food Program 2024</b>	<b>34,776</b>	-	-	-	-	-
471111 - GSD Grants	34,776	-	-	-	-	-
<b>21292 - ACE Capacity Building Grant</b>	<b>24,805</b>	-	-	-	-	-
471111 - GSD Grants	24,805	-	-	-	-	-
<b>21296 - Summer Food Service Program 2025</b>	-	<b>350,000</b>	-	-	-	-
471111 - GSD Grants	-	350,000	-	-	-	-
<b>21297 - Child &amp; Adult Care Food Program 2025</b>	-	<b>700,000</b>	-	-	-	-
471111 - GSD Grants	-	700,000	-	-	-	-
<b>21512 - Summer Food Service Program 2026</b>	-	-	<b>400,000</b>	-	-	-
471111 - GSD Grants	-	-	400,000	-	-	-
<b>21513 - Child &amp; Adult Care Food Program 2026</b>	-	-	<b>750,000</b>	-	-	-
471111 - GSD Grants	-	-	750,000	-	-	-
<b>27470 - Recreation - GSD</b>	<b>(188)</b>	-	-	-	-	-
471111 - GSD Grants	(188)	-	-	-	-	-
<b>3301 - Major Street</b>	<b>12,883,986</b>	<b>13,966,981</b>	<b>14,552,994</b>	<b>14,747,568</b>	<b>14,945,225</b>	<b>15,146,019</b>
<b>26470 - Parks and Public Space Management</b>	<b>8,204,389</b>	<b>9,151,391</b>	<b>9,660,342</b>	<b>9,790,232</b>	<b>9,922,223</b>	<b>10,056,354</b>
470198 - Grounds Maintenance	57,543	-	-	-	-	-
470200 - Non Park Forestry - Street Fund	4,929,565	5,512,062	5,779,666	5,854,363	5,930,182	6,007,144
470300 - Median Grass Cutting	1,218,434	2,010,062	2,134,298	2,163,695	2,193,557	2,223,892
470400 - Freeway Maintenance	687,853	1,121,118	1,374,806	1,400,602	1,426,912	1,453,746
470402 - Freeway Maintenance Seasonals	1,310,993	508,149	371,572	371,572	371,572	371,572

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

<b>Department # - Department Name</b>	<b>FY2024</b>	<b>FY2025</b>	<b>FY2026</b>	<b>FY2027</b>	<b>FY2028</b>	<b>FY2029</b>
<b>Fund # - Fund Name</b>	<b>Actual</b>	<b>Adopted</b>	<b>Mayor Proposed</b>	<b>Forecast</b>	<b>Forecast</b>	<b>Forecast</b>
<b>Appropriation # - Appropriation Name</b>						
<b>Cost Center # - Cost Center Name</b>						
<b>29470 - GSD Shared Services</b>	<b>4,679,598</b>	<b>4,815,590</b>	-	-	-	-
470110 - Street Maintenance Garage - Street Fund	4,679,598	4,815,590	-	-	-	-
<b>29472 - GSD Fleet Operations</b>	-	-	<b>4,892,652</b>	<b>4,957,336</b>	<b>5,023,002</b>	<b>5,089,665</b>
470110 - Street Maintenance Garage - Street Fund	-	-	4,892,652	4,957,336	5,023,002	5,089,665
<b>3401 - Solid Waste Management</b>	<b>6,518,573</b>	<b>5,979,145</b>	<b>7,015,179</b>	<b>7,111,077</b>	<b>7,208,476</b>	<b>7,307,401</b>
<b>25470 - Safe Neighborhoods - GSD</b>	<b>598,543</b>	-	-	-	-	-
472120 - Neighborhood Trades Unit	598,543	-	-	-	-	-
<b>29470 - GSD Shared Services</b>	<b>5,920,030</b>	<b>5,979,145</b>	-	-	-	-
470101 - Solid Waste Fleet	5,920,030	5,979,145	-	-	-	-
<b>29472 - GSD Fleet Operations</b>	-	-	<b>7,015,179</b>	<b>7,111,077</b>	<b>7,208,476</b>	<b>7,307,401</b>
470101 - Solid Waste Fleet	-	-	7,015,179	7,111,077	7,208,476	7,307,401
<b>3921 - Other Special Revenue Fund</b>	<b>25,442</b>	-	-	-	-	-
<b>21117 - JLG Donations and External Revenue</b>	<b>25,442</b>	-	-	-	-	-
470012 - Park Development	25,442	-	-	-	-	-
<b>3923 - American Rescue Plan Act-ARP</b>	<b>66,419,853</b>	-	-	-	-	-
<b>22002 - ARPA - City Services &amp; Infrastructure</b>	<b>1,470,281</b>	-	-	-	-	-
470012 - Park Development	1,248,004	-	-	-	-	-
472150 - DLBA Grounds Maintenance	135,764	-	-	-	-	-
472210 - Office of Sustainability	86,513	-	-	-	-	-
<b>22004 - ARPA - Match Funding</b>	<b>1,799,284</b>	-	-	-	-	-
470010 - Facilities Management	1,799,284	-	-	-	-	-
<b>22007 - ARPA - Neighborhood Investments 3</b>	<b>14,754,165</b>	-	-	-	-	-
470010 - Facilities Management	14,754,165	-	-	-	-	-
<b>22008 - ARPA - Parks Recreation &amp; Culture</b>	<b>7,266,617</b>	-	-	-	-	-
470012 - Park Development	7,266,617	-	-	-	-	-
<b>22009 - ARPA - Employment &amp; Job Creation</b>	<b>14,943,106</b>	-	-	-	-	-
472120 - Neighborhood Trades Unit	294,879	-	-	-	-	-
472130 - Corridor Trades Unit	14,702,490	-	-	-	-	-
472150 - DLBA Grounds Maintenance	(54,264)	-	-	-	-	-

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

Department # - Department Name						
Fund # - Fund Name	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029
Appropriation # - Appropriation Name	Actual	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
<b>22013 - ARPA - Neighborhood Beautification</b>	<b>6,092,873</b>	-	-	-	-	-
470012 - Park Development	636,661	-	-	-	-	-
472130 - Corridor Trades Unit	3,992,708	-	-	-	-	-
472150 - DLBA Grounds Maintenance	1,366,966	-	-	-	-	-
472200 - Recreation Operations	96,538	-	-	-	-	-
<b>22017 - ARPA- JLG Project S-recipient</b>	<b>1,346,479</b>	-	-	-	-	-
470012 - Park Development	1,346,479	-	-	-	-	-
<b>22018 - ARPA - Joe Louis Greenway Project State of MI</b>	<b>18,747,048</b>	-	-	-	-	-
470012 - Park Development	18,747,048	-	-	-	-	-
<b>4503 - General Obligation Bond Fund</b>	<b>10,818,520</b>	-	-	-	-	-
<b>21001 - 2018 UTGO Bonds - Series A</b>	<b>4,759,397</b>	-	-	-	-	-
470010 - Facilities Management	3,144,457	-	-	-	-	-
470012 - Park Development	1,597,130	-	-	-	-	-
470100 - Fleet Management	17,810	-	-	-	-	-
<b>21002 - 2018 UTGO Bonds - Series B</b>	<b>6,059,123</b>	-	-	-	-	-
470010 - Facilities Management	2,617,828	-	-	-	-	-
470012 - Park Development	3,430,695	-	-	-	-	-
470100 - Fleet Management	10,600	-	-	-	-	-
<b>4513 - General Obligation Bonds - Series 2010</b>	<b>403,136</b>	-	-	-	-	-
<b>20327 - COD Public Safety Facilities GO Bond Projects 20317</b>	<b>181,498</b>	-	-	-	-	-
470010 - Facilities Management	181,498	-	-	-	-	-
<b>20330 - COD Cultural Facilities GO Bond Projects 20330</b>	<b>221,638</b>	-	-	-	-	-
470012 - Park Development	221,638	-	-	-	-	-
<b>4533 - City of Detroit Capital Projects</b>	<b>27,371,896</b>	<b>3,500,000</b>	-	-	-	-
<b>12153 - GSD Fleet Management</b>	<b>58,283</b>	-	-	-	-	-
470100 - Fleet Management	58,283	-	-	-	-	-
<b>20507 - CoD Capital Projects</b>	<b>27,313,612</b>	<b>3,500,000</b>	-	-	-	-
470010 - Facilities Management	5,002,174	-	-	-	-	-
470012 - Park Development	9,718,632	3,500,000	-	-	-	-

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

Department # - Department Name						
Fund # - Fund Name	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029
Appropriation # - Appropriation Name	Actual	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
470100 - Fleet Management	11,656,483	-	-	-	-	-
470115 - 36th District Court Madison Center	317,976	-	-	-	-	-
472290 - Unified Greenway Partnership	618,347	-	-	-	-	-
<b>7510 - Other Trust and Agency</b>	<b>6,298</b>	-	-	-	-	-
<b>27470 - Recreation - GSD</b>	<b>6,298</b>	-	-	-	-	-
472230 - Recreation Center Operations	6,298	-	-	-	-	-
<b>47 - Recreation Department</b>	<b>1,111,314</b>	-	-	-	-	-
1000 - General Fund	248,988	-	-	-	-	-
00133 - Management 133	(8,712)	-	-	-	-	-
390010 - General Administration And Program Development	(8,712)	-	-	-	-	-
20435 - Pistons Basketball Court Improvements	257,700	-	-	-	-	-
395150 - Recreation Administration	257,700	-	-	-	-	-
2112 - Recreation	548,380	-	-	-	-	-
14106 - 14106-Appropriation	548,380	-	-	-	-	-
398580 - Private Contribution for Riverside Park	548,380	-	-	-	-	-
3601 - General Grants	14,919	-	-	-	-	-
06536 - Recreation Gift Catalogue Donations	14,919	-	-	-	-	-
390530 - Gift Catalogue Donations	14,919	-	-	-	-	-
4523 - Museums, Libraries, Recreation, & Other Cultural Facilities	291,097	-	-	-	-	-
20314 - COD Cultural Facilities GO Bond Projects 20314	291,097	-	-	-	-	-
395150 - Recreation Administration	291,097	-	-	-	-	-
7511 - Cemetery Trust	7,930	-	-	-	-	-
00871 - Recreation Gethsemane Cemetery	7,930	-	-	-	-	-
395120 - Gethsemane Cemetery Trust	7,930	-	-	-	-	-
<b>48 - Water Department</b>	<b>189,645,814</b>	<b>244,744,200</b>	<b>294,433,098</b>	<b>300,321,760</b>	<b>306,328,194</b>	<b>312,454,758</b>
<b>3301 - Major Street</b>	<b>149</b>	-	-	-	-	-
<b>25190 - Streets &amp; Rights of Way Management</b>	<b>149</b>	-	-	-	-	-
482431 - WDWSR-R Maint & Repair	149	-	-	-	-	-
<b>3923 - American Rescue Plan Act-ARP</b>	<b>4,249,882</b>	-	-	-	-	-

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

<b>Department # - Department Name</b>	<b>FY2024</b>	<b>FY2025</b>	<b>FY2026</b>	<b>FY2027</b>	<b>FY2028</b>	<b>FY2029</b>
<b>Fund # - Fund Name</b>	<b>Actual</b>	<b>Adopted</b>	<b>Mayor Proposed</b>	<b>Forecast</b>	<b>Forecast</b>	<b>Forecast</b>
<b>Appropriation # - Appropriation Name</b>						
<b>Cost Center # - Cost Center Name</b>						
<b>22002 - ARPA - City Services &amp; Infrastructure</b>	<b>4,249,882</b>	-	-	-	-	-
488800 - ARPA Basement Flooding Protection	4,249,882	-	-	-	-	-
<b>5720 - DWSD - R - Water</b>	<b>105,740,091</b>	<b>136,670,200</b>	<b>142,789,698</b>	<b>145,645,492</b>	<b>148,558,401</b>	<b>151,529,569</b>
<b>20166 - WDWSD-R Administration</b>	<b>702,543</b>	<b>830,200</b>	<b>830,200</b>	<b>840,865</b>	<b>851,702</b>	<b>862,716</b>
481001 - WDWSD-R Chief Exec Officer	579,316	649,500	649,500	657,966	666,574	675,327
481601 - WDWSD- R BOWC	123,227	180,700	180,700	182,899	185,128	187,389
<b>20167 - WDWSD-R Operations</b>	<b>25,316,246</b>	<b>26,225,400</b>	<b>26,225,400</b>	<b>26,622,981</b>	<b>27,027,440</b>	<b>27,438,914</b>
482223 - WDWSD-R Stormwater Drainage	662,263	1,062,000	1,062,000	1,078,572	1,095,433	1,112,596
482401 - WDWSD-R Deputy Director Administration	(9,112)	-	-	-	-	-
482411 - WDWSD-R Field Engineering	4,933,413	5,208,400	5,208,400	5,292,008	5,377,147	5,463,845
482421 - WDWSD-R Facility Oper	3,603,867	4,188,600	4,188,600	4,235,241	4,282,460	4,330,263
482422 - WDWSD-R Fleet Operations	2,470,484	2,665,900	2,665,900	2,699,721	2,734,033	2,768,845
482431 - WDWSD-R Maint & Repair	10,659,728	9,620,300	9,620,300	9,782,368	9,947,449	10,115,606
482432 - WDWSD- R Meter Operations	2,596,349	3,119,500	3,119,500	3,167,707	3,216,758	3,266,669
482435 - WDWSD-R Lead Service	399,253	360,700	360,700	367,364	374,160	381,090
<b>20168 - WDWSD-R Compliance</b>	<b>5,913,947</b>	<b>10,344,500</b>	<b>10,344,500</b>	<b>10,485,065</b>	<b>10,627,851</b>	<b>10,772,907</b>
483101 - WDWSD-R General Counsel	(1,651,365)	1,338,300	1,338,300	1,354,253	1,370,443	1,386,875
483201 - WDWSD-R Org Development	828,758	860,800	860,800	874,923	889,304	903,950
483301 - WDWSD-R Info Technology	4,728,418	5,843,500	5,843,500	5,916,953	5,991,467	6,067,062
483411 - WDWSD-R Compliance-Security	1,314,146	1,493,500	1,493,500	1,520,024	1,547,057	1,574,611
483421 - WDWSD-R Compliance-Public Affairs	693,991	808,400	808,400	818,912	829,580	840,409
<b>20169 - WDWSD-R Finance</b>	<b>4,940,976</b>	<b>6,866,200</b>	<b>6,880,330</b>	<b>6,975,840</b>	<b>7,072,905</b>	<b>7,171,562</b>
484001 - WDWSD-R Chief Financial Officer	1,012,740	1,785,500	1,799,630	1,820,352	1,841,353	1,862,641
484111 - WDWSD-R Finance.	544,430	760,200	760,200	772,433	784,908	797,631
484121 - WDWSD-R Procurement	918,292	1,343,100	1,343,100	1,366,706	1,390,763	1,415,283
484131 - WDWSD-R Treasury	991,006	1,010,200	1,010,200	1,021,893	1,033,736	1,045,732
484151 - WDWSD- R Budget	169,162	181,300	181,300	184,705	188,177	191,719
484161 - WDWSD-R Billing & Collect	1,140,242	1,418,800	1,418,800	1,437,829	1,457,150	1,476,770
484171 - WDWSD-R Internal Audit	165,105	367,100	367,100	371,922	376,818	381,786

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

<b>Department # - Department Name</b>	<b>FY2024</b>	<b>FY2025</b>	<b>FY2026</b>	<b>FY2027</b>	<b>FY2028</b>	<b>FY2029</b>
<b>Fund # - Fund Name</b>	<b>Actual</b>	<b>Adopted</b>	<b>Mayor Proposed</b>	<b>Forecast</b>	<b>Forecast</b>	<b>Forecast</b>
<b>Appropriation # - Appropriation Name</b>						
<b>Cost Center # - Cost Center Name</b>						
<b>20170 - WDWSR-R Customer Service</b>	<b>1,791,538</b>	<b>1,688,000</b>	<b>1,688,000</b>	<b>1,719,648</b>	<b>1,751,925</b>	<b>1,784,846</b>
485111 - WDWSR-R Customer Service	1,791,538	1,688,000	1,688,000	1,719,648	1,751,925	1,784,846
<b>20172 - WDWSR-R Non Operating Expense</b>	<b>65,849,934</b>	<b>90,715,900</b>	<b>90,701,770</b>	<b>91,605,413</b>	<b>92,518,093</b>	<b>93,439,898</b>
487111 - WDWSR-R Non-Operating	65,849,934	90,715,900	90,701,770	91,605,413	92,518,093	93,439,898
<b>20276 - WDWSR-R Stores</b>	<b>1,224,850</b>	<b>-</b>	<b>6,119,498</b>	<b>7,395,680</b>	<b>8,708,485</b>	<b>10,058,726</b>
487611 - WDWSR-R Cost Cl-Gen Stores	333,114	-	6,119,498	7,395,680	8,708,485	10,058,726
487631 - WDWSR-R Cost Clear-Fuel	891,736	-	-	-	-	-
<b>20676 - FY19 Emerging City Champions Grant</b>	<b>57</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
487611 - WDWSR-R Cost Cl-Gen Stores	57	-	-	-	-	-
<b>5721 - WDWSR-R Imp &amp; Ext</b>	<b>78,547,305</b>	<b>98,612,000</b>	<b>121,857,360</b>	<b>124,294,507</b>	<b>126,780,397</b>	<b>129,316,005</b>
<b>20244 - WDWSR-R Improvement &amp; Extension</b>	<b>78,547,305</b>	<b>98,612,000</b>	<b>121,857,360</b>	<b>124,294,507</b>	<b>126,780,397</b>	<b>129,316,005</b>
487711 - WDWSR-R Improvement & Extension Wtr	78,547,305	98,612,000	121,857,360	124,294,507	126,780,397	129,316,005
<b>5740 - WDWSR- R Wtr 2020 Bond Fund</b>	<b>1,108,388</b>	<b>9,462,000</b>	<b>29,786,040</b>	<b>30,381,761</b>	<b>30,989,396</b>	<b>31,609,184</b>
<b>20334 - WDWSR-R Wtr 2020 Bond Fund</b>	<b>1,108,388</b>	<b>9,462,000</b>	<b>29,786,040</b>	<b>30,381,761</b>	<b>30,989,396</b>	<b>31,609,184</b>
487801 - WDWSR-R Wtr 2020 Bond Fund	1,108,388	9,462,000	29,786,040	30,381,761	30,989,396	31,609,184
<b>49 - Sewerage Department</b>	<b>328,739,845</b>	<b>387,942,900</b>	<b>452,258,718</b>	<b>461,303,894</b>	<b>470,529,971</b>	<b>479,940,569</b>
<b>5820 - DWSD - R - Sewer</b>	<b>302,467,608</b>	<b>344,815,500</b>	<b>362,540,130</b>	<b>369,790,934</b>	<b>377,186,752</b>	<b>384,730,486</b>
<b>20177 - SDWSR-R Administration</b>	<b>928,278</b>	<b>932,300</b>	<b>932,300</b>	<b>944,279</b>	<b>956,450</b>	<b>968,818</b>
491001 - SDWSR-R Chief Exec Officer	735,807	729,400	729,400	738,909	748,577	758,406
491601 - SDWSR- R BOWC	192,471	202,900	202,900	205,370	207,873	210,412
<b>20178 - SDWSR-R Operations</b>	<b>24,349,174</b>	<b>27,937,100</b>	<b>27,937,100</b>	<b>28,357,710</b>	<b>28,785,554</b>	<b>29,220,766</b>
492223 - Stormwater Drainage	2,285,631	3,457,800	3,457,800	3,511,754	3,566,659	3,622,531
492401 - SDWSR-R Deputy Director Administration	(9,267)	-	-	-	-	-
492411 - SDWSR-R Field Engineering	4,174,027	4,637,500	4,637,500	4,711,944	4,787,750	4,864,943
492421 - SDWSR-R Facility Oper	4,178,281	4,704,100	4,704,100	4,756,481	4,809,509	4,863,195
492422 - SDWSR-R Fleet Operations	2,139,033	2,613,100	2,613,100	2,646,251	2,679,884	2,714,004
492431 - SDWSR-R Maint & Repair	9,531,116	9,429,900	9,429,900	9,588,757	9,750,569	9,915,396
492432 - SDWSR-R Meter Operations	2,050,352	3,094,700	3,094,700	3,142,523	3,191,183	3,240,697
<b>20179 - SDWSR-R Compliance</b>	<b>12,314,315</b>	<b>14,508,600</b>	<b>14,508,600</b>	<b>14,702,803</b>	<b>14,900,034</b>	<b>15,100,342</b>

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

Department # - Department Name						
Fund # - Fund Name	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029
Appropriation # - Appropriation Name	Actual	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
493101 - SDWSD-R General Counsel	1,238,965	1,503,000	1,503,000	1,520,913	1,539,091	1,557,544
493201 - SDWSD-R Org Development	913,556	966,900	966,900	982,766	998,926	1,015,377
493301 - SDWSD-R Info Technology	7,856,606	9,453,600	9,453,600	9,572,430	9,692,981	9,815,278
493411 - SDWSD-R Compliance-Security	1,515,283	1,677,300	1,677,300	1,707,089	1,737,452	1,768,398
493421 - SDWSD-R Compliance-Public Affairs	789,905	907,800	907,800	919,605	931,584	943,745
<b>20180 - SDWSD-R Finance</b>	<b>6,819,251</b>	<b>9,558,000</b>	<b>9,573,870</b>	<b>9,705,903</b>	<b>9,840,067</b>	<b>9,976,408</b>
494001 - SDWSD-R Chief Financial Officer	1,009,520	2,005,300	2,021,170	2,044,444	2,068,033	2,091,940
494111 - SDWSD-R Finance	726,821	853,900	853,900	867,642	881,657	895,950
494121 - SDWSD-R Procurement	999,923	1,508,500	1,508,500	1,535,014	1,562,035	1,589,578
494131 - SDWSD-R Treasury	1,123,964	1,134,400	1,134,400	1,147,529	1,160,826	1,174,296
494151 - SDWSD- R Budget	203,292	203,500	203,500	207,320	211,215	215,189
494161 - SDWSD-R Billing & Collect	2,656,793	3,440,300	3,440,300	3,486,439	3,533,290	3,580,865
494171 - SDWSD-R Internal Audit	98,939	412,100	412,100	417,515	423,011	428,590
<b>20181 - SDWSD-R Customer Service</b>	<b>3,703,357</b>	<b>4,092,200</b>	<b>4,092,200</b>	<b>4,168,928</b>	<b>4,247,185</b>	<b>4,327,003</b>
495111 - SDWSD-R Customer Service	3,706,849	4,092,200	4,092,200	4,168,928	4,247,185	4,327,003
495112 - Fleet Operations-Sewer	(3,492)	-	-	-	-	-
<b>20183 - SDWSD-R Non Operating Expense</b>	<b>254,353,233</b>	<b>287,787,300</b>	<b>305,496,060</b>	<b>311,911,311</b>	<b>318,457,462</b>	<b>325,137,149</b>
497111 - SDWSD-R Non-Operating	254,353,233	287,787,300	305,496,060	311,911,311	318,457,462	325,137,149
<b>5821 - SDWSD-R Imp &amp; Ext</b>	<b>29,200,156</b>	<b>36,907,500</b>	<b>76,202,670</b>	<b>77,726,724</b>	<b>79,281,258</b>	<b>80,866,883</b>
<b>20243 - SDWSD-R Improvement &amp; Extension</b>	<b>29,200,156</b>	<b>36,907,500</b>	<b>76,202,670</b>	<b>77,726,724</b>	<b>79,281,258</b>	<b>80,866,883</b>
497711 - SDWSD-R Improvement & Extension Swr	29,200,156	36,907,500	76,202,670	77,726,724	79,281,258	80,866,883
<b>5831 - SDWSD -R Swr Bond Fund</b>	<b>(2,927,919)</b>	<b>6,219,900</b>	<b>13,515,918</b>	<b>13,786,236</b>	<b>14,061,961</b>	<b>14,343,200</b>
<b>20310 - SDWSDR 2015 Bond</b>	<b>(2,927,919)</b>	<b>6,219,900</b>	<b>13,515,918</b>	<b>13,786,236</b>	<b>14,061,961</b>	<b>14,343,200</b>
497800 - SDWSDR Bond 2015	(2,927,919)	6,219,900	13,515,918	13,786,236	14,061,961	14,343,200
<b>50 - Office of the Auditor General</b>	<b>4,463,703</b>	<b>5,275,280</b>	<b>5,384,629</b>	<b>5,464,568</b>	<b>5,545,861</b>	<b>5,628,529</b>
<b>1000 - General Fund</b>	<b>4,463,703</b>	<b>5,275,280</b>	<b>5,384,629</b>	<b>5,464,568</b>	<b>5,545,861</b>	<b>5,628,529</b>
<b>21026 - WIC Resident Services 9/2023</b>	<b>(636)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
500020 - Auditing Operations	(636)	-	-	-	-	-
<b>28500 - Internal Controls Auditing</b>	<b>4,464,339</b>	<b>5,275,280</b>	<b>5,384,629</b>	<b>5,464,568</b>	<b>5,545,861</b>	<b>5,628,529</b>



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

Department # - Department Name						
Fund # - Fund Name	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029
Appropriation # - Appropriation Name	Actual	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
500010 - OAG Administration	639,636	891,085	921,041	935,942	951,114	966,559
500020 - Auditing Operations	2,015,703	2,532,195	2,667,588	2,714,666	2,762,647	2,811,549
500025 - Auditing - ACFR	1,809,000	1,852,000	1,796,000	1,813,960	1,832,100	1,850,421
<b>51 - Board of Zoning Appeals</b>	<b>450,324</b>	<b>636,840</b>	<b>641,919</b>	<b>652,520</b>	<b>663,315</b>	<b>674,308</b>
<b>1000 - General Fund</b>	<b>450,324</b>	<b>636,840</b>	<b>641,919</b>	<b>652,520</b>	<b>663,315</b>	<b>674,308</b>
<b>00183 - Zoning Land Use Controls</b>	<b>(1,410)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
510010 - Board of Zoning Appeals Administration	(1,410)	-	-	-	-	-
<b>27510 - Zoning &amp; Land Use Controls</b>	<b>451,734</b>	<b>636,840</b>	<b>641,919</b>	<b>652,520</b>	<b>663,315</b>	<b>674,308</b>
510010 - Board of Zoning Appeals Administration	451,734	636,840	641,919	652,520	663,315	674,308
<b>52 - City Council</b>	<b>14,627,477</b>	<b>17,012,808</b>	<b>17,027,648</b>	<b>17,254,481</b>	<b>17,485,573</b>	<b>17,720,965</b>
<b>1000 - General Fund</b>	<b>13,930,729</b>	<b>17,012,808</b>	<b>17,027,648</b>	<b>17,254,481</b>	<b>17,485,573</b>	<b>17,720,965</b>
<b>26520 - Historic Property Designation</b>	<b>18,822</b>	<b>42,002</b>	<b>42,002</b>	<b>42,002</b>	<b>42,002</b>	<b>42,002</b>
520120 - Historic Designation Advisory Board	18,822	42,002	42,002	42,002	42,002	42,002
<b>28520 - Legislative Administration</b>	<b>5,905,662</b>	<b>7,229,824</b>	<b>7,030,017</b>	<b>7,112,325</b>	<b>7,196,180</b>	<b>7,281,605</b>
520005 - Legislative Policy Division	3,947,511	4,801,502	4,885,576	4,951,470	5,018,643	5,087,117
520009 - City Council Appointed Board of Review	870,941	1,286,220	994,108	998,309	1,002,591	1,006,955
520016 - City Council Administration	1,048,762	1,105,435	1,115,557	1,127,422	1,139,471	1,151,703
520350 - City Council President Admin Support	38,448	36,667	34,776	35,124	35,475	35,830
<b>28521 - City Council Member At Large 1</b>	<b>992,439</b>	<b>1,149,162</b>	<b>1,174,227</b>	<b>1,190,966</b>	<b>1,208,013</b>	<b>1,225,370</b>
520305 - Council Member At Large 1	992,205	1,149,162	1,174,227	1,190,966	1,208,013	1,225,370
520355 - Newly Elected Council Member At Large 1	233	-	-	-	-	-
<b>28522 - City Council Member At Large 2</b>	<b>1,008,388</b>	<b>1,149,162</b>	<b>1,174,227</b>	<b>1,190,966</b>	<b>1,208,013</b>	<b>1,225,370</b>
520310 - Council Member At Large 2	1,008,388	1,149,162	1,174,227	1,190,966	1,208,013	1,225,370
<b>28523 - City Council - District 1 Council Member</b>	<b>801,077</b>	<b>1,048,916</b>	<b>1,072,158</b>	<b>1,087,876</b>	<b>1,103,892</b>	<b>1,120,208</b>
520315 - District 1 Council Member	801,077	1,048,916	1,072,158	1,087,876	1,103,892	1,120,208
<b>28524 - City Council - District 2 Council Member</b>	<b>850,259</b>	<b>1,048,916</b>	<b>1,072,158</b>	<b>1,087,876</b>	<b>1,103,892</b>	<b>1,120,208</b>
520320 - District 2 Council Member	853,979	1,048,916	1,072,158	1,087,876	1,103,892	1,120,208
520370 - Newly Elected District 2 Council Member	(3,720)	-	-	-	-	-
<b>28525 - City Council - District 3 Council Member</b>	<b>841,863</b>	<b>1,048,916</b>	<b>1,072,158</b>	<b>1,087,876</b>	<b>1,103,892</b>	<b>1,120,208</b>

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

Department # - Department Name						
Fund # - Fund Name	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029
Appropriation # - Appropriation Name	Actual	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
520325 - District 3 Council Member	841,863	1,048,916	1,072,158	1,087,876	1,103,892	1,120,208
<b>28526 - City Council - District 4 Council Member</b>	<b>804,846</b>	<b>1,048,916</b>	<b>1,072,158</b>	<b>1,087,876</b>	<b>1,103,892</b>	<b>1,120,208</b>
520330 - District 4 Council Member	803,214	1,048,916	1,072,158	1,087,876	1,103,892	1,120,208
520380 - Newly Elected District 4 Council Member	1,631	-	-	-	-	-
<b>28527 - City Council - District 5 Council Member</b>	<b>980,816</b>	<b>1,149,162</b>	<b>1,174,227</b>	<b>1,190,966</b>	<b>1,208,013</b>	<b>1,225,370</b>
520335 - District 5 Council Member	980,816	1,048,916	1,072,158	1,087,876	1,103,892	1,120,208
520350 - City Council President Admin Support	-	100,246	102,069	103,090	104,121	105,162
<b>28528 - City Council - District 6 Council Member</b>	<b>841,152</b>	<b>1,048,916</b>	<b>1,072,158</b>	<b>1,087,876</b>	<b>1,103,892</b>	<b>1,120,208</b>
520340 - District 6 Council Member	840,152	1,048,916	1,072,158	1,087,876	1,103,892	1,120,208
520390 - Newly Elected District 6 Council Member	1,000	-	-	-	-	-
<b>28529 - City Council - District 7 Council Member</b>	<b>885,407</b>	<b>1,048,916</b>	<b>1,072,158</b>	<b>1,087,876</b>	<b>1,103,892</b>	<b>1,120,208</b>
520345 - District 7 Council Member	875,655	1,048,916	1,072,158	1,087,876	1,103,892	1,120,208
520395 - Newly Elected District 7 Council Member	9,752	-	-	-	-	-
<b>2118 - City Council Grants</b>	<b>56,955</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>20672 - FY19 Certified Local Government (CLG) Grant-Fort Wayr</b>	<b>4,050</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
521111 - City Council Grants	4,050	-	-	-	-	-
<b>20994 - FY2020 Historic Context Study Latinx Communities</b>	<b>35,524</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
521111 - City Council Grants	35,524	-	-	-	-	-
<b>21126 - The Middle East Community Detroit FY21</b>	<b>16,466</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
521111 - City Council Grants	16,466	-	-	-	-	-
<b>21276 - NAPC Forum 2022 Conference Scholarship Grant</b>	<b>915</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
521111 - City Council Grants	915	-	-	-	-	-
<b>3923 - American Rescue Plan Act-ARP</b>	<b>639,792</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>22002 - ARPA - City Services &amp; Infrastructure</b>	<b>639,792</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
520305 - Council Member At Large 1	166,152	-	-	-	-	-
520310 - Council Member At Large 2	128,990	-	-	-	-	-
520325 - District 3 Council Member	104,891	-	-	-	-	-
520330 - District 4 Council Member	37,678	-	-	-	-	-
520335 - District 5 Council Member	93,333	-	-	-	-	-

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

Department # - Department Name						
Fund # - Fund Name	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029
Appropriation # - Appropriation Name	Actual	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
520345 - District 7 Council Member	108,749	-	-	-	-	-
<b>53 - Office of the Ombudsperson</b>	<b>1,238,341</b>	<b>1,666,595</b>	<b>1,718,477</b>	<b>1,749,191</b>	<b>1,780,499</b>	<b>1,812,419</b>
<b>1000 - General Fund</b>	<b>1,230,517</b>	<b>1,654,595</b>	<b>1,706,477</b>	<b>1,737,191</b>	<b>1,768,499</b>	<b>1,800,419</b>
<b>00182 - Ombudsperson Investigation of Complaints</b>	<b>(1)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
530010 - Ombudsperson Administration & Operations	(1)	-	-	-	-	-
<b>28530 - Community Engagement - Ombudsperson</b>	<b>1,230,518</b>	<b>1,654,595</b>	<b>1,706,477</b>	<b>1,737,191</b>	<b>1,768,499</b>	<b>1,800,419</b>
530010 - Ombudsperson Administration & Operations	1,230,518	1,654,595	1,706,477	1,737,191	1,768,499	1,800,419
<b>3921 - Other Special Revenue Fund</b>	<b>7,824</b>	<b>12,000</b>	<b>12,000</b>	<b>12,000</b>	<b>12,000</b>	<b>12,000</b>
<b>28530 - Community Engagement - Ombudsperson</b>	<b>7,824</b>	<b>12,000</b>	<b>12,000</b>	<b>12,000</b>	<b>12,000</b>	<b>12,000</b>
530010 - Ombudsperson Administration & Operations	7,824	12,000	12,000	12,000	12,000	12,000
<b>54 - Office of the Inspector General</b>	<b>1,432,509</b>	<b>1,873,634</b>	<b>1,926,150</b>	<b>1,959,021</b>	<b>1,992,513</b>	<b>2,026,632</b>
<b>1000 - General Fund</b>	<b>1,432,509</b>	<b>1,873,634</b>	<b>1,926,150</b>	<b>1,959,021</b>	<b>1,992,513</b>	<b>2,026,632</b>
<b>13530 - OIG Office of the Inspector General</b>	<b>(411)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
540010 - Office of the Inspector General	(411)	-	-	-	-	-
<b>28540 - OIG Investigations &amp; Accountability</b>	<b>1,432,920</b>	<b>1,873,634</b>	<b>1,926,150</b>	<b>1,959,021</b>	<b>1,992,513</b>	<b>2,026,632</b>
540010 - Office of the Inspector General	1,432,920	1,873,634	1,926,150	1,959,021	1,992,513	2,026,632
<b>60 - 36th District Court</b>	<b>31,597,890</b>	<b>35,604,622</b>	<b>33,321,872</b>	<b>33,922,016</b>	<b>34,533,599</b>	<b>35,156,839</b>
<b>1000 - General Fund</b>	<b>31,597,890</b>	<b>32,604,622</b>	<b>33,321,872</b>	<b>33,922,016</b>	<b>34,533,599</b>	<b>35,156,839</b>
<b>00393 - 36th District Court Direct Costs</b>	<b>100</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
600010 - Direct Costs	100	-	-	-	-	-
<b>05715 - 36th District Court State Transferred Functions</b>	<b>126</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
600100 - Court Administration	126	-	-	-	-	-
<b>11194 - 36th District Court - Drug Court</b>	<b>(448)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
600155 - Drug Court	(448)	-	-	-	-	-
<b>29600 - 36th District Court Administration</b>	<b>31,598,112</b>	<b>32,604,622</b>	<b>33,321,872</b>	<b>33,922,016</b>	<b>34,533,599</b>	<b>35,156,839</b>
600010 - Direct Costs	3,644,565	3,663,863	3,051,950	3,098,371	3,145,586	3,193,608
600014 - District Court Operations	23,045,010	24,919,192	25,959,922	26,470,545	26,991,380	27,522,632
600035 - Court Security Reimbursement	527,824	485,000	585,000	590,850	596,759	602,726
600100 - Court Administration	4,344,323	3,536,567	3,725,000	3,762,250	3,799,874	3,837,873

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

Department # - Department Name						
Fund # - Fund Name	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029
Appropriation # - Appropriation Name	Actual	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
600155 - Drug Court	36,389	-	-	-	-	-
<b>4533 - City of Detroit Capital Projects</b>	-	<b>3,000,000</b>	-	-	-	-
<b>20507 - CoD Capital Projects</b>	-	<b>3,000,000</b>	-	-	-	-
600100 - Court Administration	-	3,000,000	-	-	-	-
<b>70 - City Clerk</b>	<b>2,300,771</b>	<b>2,811,243</b>	<b>2,807,695</b>	<b>2,846,195</b>	<b>2,885,387</b>	<b>2,925,286</b>
<b>1000 - General Fund</b>	<b>2,333,181</b>	<b>2,811,243</b>	<b>2,807,695</b>	<b>2,846,195</b>	<b>2,885,387</b>	<b>2,925,286</b>
<b>00181 - Elections Conduct of Elections</b>	<b>(371)</b>	-	-	-	-	-
700010 - Office of the City Clerk	(371)	-	-	-	-	-
<b>28700 - City Clerk Administration</b>	<b>2,333,552</b>	<b>2,811,243</b>	<b>2,807,695</b>	<b>2,846,195</b>	<b>2,885,387</b>	<b>2,925,286</b>
700010 - Office of the City Clerk	1,644,199	1,780,152	1,836,025	1,856,137	1,876,574	1,897,342
700030 - City Council Support Staff	689,354	1,031,091	971,670	990,058	1,008,813	1,027,944
<b>2117 - Dept of Elections</b>	<b>(32,410)</b>	-	-	-	-	-
<b>20836 - Detroit Safe Voting Plan Grant</b>	<b>(31,975)</b>	-	-	-	-	-
700010 - Office of the City Clerk	(31,975)	-	-	-	-	-
<b>20854 - Detroit Safe Voting Plan 2 Grant</b>	<b>(435)</b>	-	-	-	-	-
700010 - Office of the City Clerk	(435)	-	-	-	-	-
<b>71 - Department of Elections</b>	<b>14,030,776</b>	<b>20,126,292</b>	<b>19,159,848</b>	<b>19,283,240</b>	<b>19,508,779</b>	<b>21,737,735</b>
<b>1000 - General Fund</b>	<b>12,705,711</b>	<b>20,126,292</b>	<b>19,159,848</b>	<b>19,283,240</b>	<b>19,508,779</b>	<b>21,737,735</b>
<b>00181 - Elections Conduct of Elections</b>	<b>29,293</b>	-	-	-	-	-
710010 - Elections Administration	29,253	-	-	-	-	-
710042 - General Election	40	-	-	-	-	-
<b>28710 - Effective Governance - City Elections</b>	<b>12,676,418</b>	<b>20,126,292</b>	<b>19,159,848</b>	<b>19,283,240</b>	<b>19,508,779</b>	<b>21,737,735</b>
710010 - Elections Administration	1,912,578	2,336,891	2,521,580	2,555,906	2,590,893	2,626,554
710011 - Computer Systems Support	592,428	701,702	747,267	753,825	760,515	767,338
710012 - Registration	2,130,934	3,469,059	3,048,814	3,090,366	3,132,750	3,175,981
710013 - Voter Education	191,926	564,000	710,932	718,041	725,221	732,473
710014 - Equipment Management Support	670,212	1,113,463	996,808	1,011,474	1,026,433	1,041,691
710016 - Elections Training	801,910	951,636	955,330	970,354	985,680	1,001,312
710028 - Technical Service & Supply Support	162,033	230,509	234,983	239,467	244,042	248,709

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

Department # - Department Name						
Fund # - Fund Name	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029
Appropriation # - Appropriation Name	Actual	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
710041 - Primary Election	4,456,430	4,912,871	2,716,464	2,743,628	2,771,064	2,798,774
710042 - General Election	1,757,968	5,846,161	7,227,670	7,200,179	7,272,181	9,344,903
<b>2117 - Dept of Elections</b>	<b>376,256</b>	-	-	-	-	-
<b>21271 - U.S. Alliance for Excellence Grant</b>	<b>376,256</b>	-	-	-	-	-
711111 - Elections Grants	376,256	-	-	-	-	-
<b>4533 - City of Detroit Capital Projects</b>	<b>948,809</b>	-	-	-	-	-
<b>20507 - CoD Capital Projects</b>	<b>948,809</b>	-	-	-	-	-
710010 - Elections Administration	948,809	-	-	-	-	-
<b>72 - Detroit Public Library</b>	<b>30,431,646</b>	<b>38,850,160</b>	<b>43,472,160</b>	<b>42,968,400</b>	<b>43,793,400</b>	<b>44,310,400</b>
<b>3001 - Library</b>	<b>30,431,646</b>	<b>38,850,160</b>	<b>43,472,160</b>	<b>42,968,400</b>	<b>43,793,400</b>	<b>44,310,400</b>
<b>00190 - Library Branch Services</b>	<b>4,908</b>	-	-	-	-	-
720275 - Clerical Assistance Branches	4,908	-	-	-	-	-
<b>10454 - Library Administrative Management</b>	<b>(1,578)</b>	-	-	-	-	-
720002 - DPL - Administrative Services	(1,578)	-	-	-	-	-
<b>26720 - Library Collections Management</b>	<b>2,473,795</b>	<b>4,911,314</b>	<b>5,876,637</b>	<b>4,818,514</b>	<b>5,079,457</b>	<b>5,022,523</b>
720002 - DPL - Administrative Services	-	2,075,646	2,426,776	1,301,737	1,494,424	1,367,870
720025 - Library Circulation	313,109	321,295	316,784	322,929	329,196	335,589
720033 - Children's Library Services	6,414	57,014	-	-	-	-
720042 - Popular Library	386,527	610,424	-	-	-	-
720044 - TIP &TRC	30,522	-	-	-	-	-
720045 - Clerical Assistance - Main	331,718	402,931	1,141,599	1,163,742	1,186,329	1,209,367
720114 - Business, Science, & Technology (BST)	690,208	867,577	596,853	608,430	620,239	632,284
720265 - Special Collections: Burton, MRL, Automotive	400,357	364,775	474,664	483,871	493,262	502,841
720275 - Clerical Assistance Branches	-	19,406	-	-	-	-
720510 - Library Data Processing	314,939	192,246	919,961	937,805	956,007	974,572
<b>27720 - Library Enrichment Programs</b>	<b>741,403</b>	<b>1,145,824</b>	<b>1,004,131</b>	<b>1,023,607</b>	<b>1,043,473</b>	<b>1,063,738</b>
720033 - Children's Library Services	724,576	756,035	700,481	714,068	727,927	742,064
720034 - Children & Young Adult Services	-	-	248,666	253,489	258,409	263,427
720044 - TIP &TRC	16,827	81,789	-	-	-	-

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

<b>Department # - Department Name</b>	<b>FY2024</b>	<b>FY2025</b>	<b>FY2026</b>	<b>FY2027</b>	<b>FY2028</b>	<b>FY2029</b>
<b>Fund # - Fund Name</b>	<b>Actual</b>	<b>Adopted</b>	<b>Mayor Proposed</b>	<b>Forecast</b>	<b>Forecast</b>	<b>Forecast</b>
<b>Appropriation # - Appropriation Name</b>						
<b>Cost Center # - Cost Center Name</b>						
720201 - DPL - Director of Branch Services	-	308,000	-	-	-	-
720510 - Library Data Processing	-	-	54,984	56,050	57,137	58,247
<b>27721 - Library - Branch Services</b>	<b>6,689,206</b>	<b>13,143,481</b>	<b>11,389,029</b>	<b>11,608,064</b>	<b>11,831,454</b>	<b>12,059,300</b>
720002 - DPL - Administrative Services	-	-	118,963	120,153	121,355	122,569
720025 - Library Circulation	-	55,056	-	-	-	-
720044 - TIP & TRC	-	-	457,560	466,436	475,488	484,723
720045 - Clerical Assistance - Main	-	206,386	580,047	591,298	602,773	614,479
720114 - Business, Science, & Technology (BST)	-	131,146	-	-	-	-
720210 - Chaney	289,147	393,599	383,348	390,785	398,371	406,108
720220 - Hubbard	179,605	136,845	325,868	332,189	338,636	345,212
720230 - Redford	410,596	486,528	488,873	498,356	508,028	517,894
720240 - Campbell	251,789	481,600	329,643	336,037	342,560	349,213
720250 - Lincoln	339,731	476,443	340,888	347,500	354,244	361,124
720260 - Jefferson	528,119	573,486	335,533	342,041	348,679	355,451
720265 - Special Collections: Burton, MRL, Automotive	-	38,061	-	-	-	-
720270 - Chase	115,113	136,845	351,293	358,107	365,057	372,146
720275 - Clerical Assistance Branches	661,804	1,064,709	1,759,088	1,793,209	1,828,012	1,863,511
720290 - Franklin	140,555	192,063	389,311	396,863	404,566	412,422
720300 - SIR/Douglass	799,644	1,148,974	1,065,841	1,086,515	1,107,603	1,129,112
720310 - Elmwood Park	306,143	582,320	413,215	420,469	427,860	435,390
720320 - Parkman	543,977	628,461	571,219	582,299	593,600	605,128
720330 - Wilder	267,084	322,262	362,207	369,232	376,398	383,707
720340 - Conely	-	478,995	378,043	385,376	392,855	400,484
720350 - Chandler Park	282,730	397,035	328,469	334,841	341,339	347,968
720360 - Bowen	295,246	342,939	334,644	341,135	347,755	354,509
720370 - Knapp	278,151	526,361	383,040	390,469	398,047	405,776
720380 - Edison	327,750	668,858	412,034	420,027	428,179	436,495
720390 - Duffield	332,910	401,048	386,547	394,044	401,691	409,493
720400 - Sherwood Forest	339,111	488,093	344,298	350,976	357,788	364,736

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

<b>Department # - Department Name</b>	<b>FY2024</b>	<b>FY2025</b>	<b>FY2026</b>	<b>FY2027</b>	<b>FY2028</b>	<b>FY2029</b>
<b>Fund # - Fund Name</b>	<b>Actual</b>	<b>Adopted</b>	<b>Mayor Proposed</b>	<b>Forecast</b>	<b>Forecast</b>	<b>Forecast</b>
<b>Appropriation # - Appropriation Name</b>						
<b>Cost Center # - Cost Center Name</b>						
720410 - Downtown	-	549,838	549,057	559,707	570,570	581,650
720621 - DPL - Facilities Maintenance Operations	-	2,235,530	-	-	-	-
<b>29720 - Detroit Public Library Administration</b>	<b>20,523,913</b>	<b>19,649,541</b>	<b>25,202,363</b>	<b>25,518,215</b>	<b>25,839,016</b>	<b>26,164,839</b>
720002 - DPL - Administrative Services	15,077,586	12,322,735	14,413,765	14,566,642	14,721,388	14,878,009
720025 - Library Circulation	-	-	85,489	87,148	88,839	90,565
720033 - Children's Library Services	-	133,290	-	-	-	-
720045 - Clerical Assistance - Main	-	164,022	-	-	-	-
720114 - Business, Science, & Technology (BST)	-	368,741	-	-	-	-
720201 - DPL - Director of Branch Services	-	-	1,550,000	1,550,000	1,550,000	1,550,000
720240 - Campbell	-	-	1,698,700	1,715,687	1,732,844	1,750,172
720410 - Downtown	-	-	50,000	50,500	51,005	51,515
720452 - DPL - Library Marketing Services	500,837	503,491	423,324	431,535	439,911	448,453
720462 - DPL - Director of Technical Services	-	233,009	185,448	189,046	192,715	196,457
720482 - DPL - Bibliographic	157,011	162,325	445,781	454,428	463,248	472,245
720492 - DPL - Print Shop	74,518	85,417	88,752	90,474	92,230	94,022
720502 - DPL - Technical Processing Services	212,493	259,171	257,411	262,404	267,497	272,692
720532 - DPL - Director of Information Systems	797,644	893,105	942,391	960,738	979,451	998,540
720542 - DPL - Human Resources	664,905	757,656	891,926	909,227	926,873	944,872
720572 - DPL - Director of Business & Financial Operations	649,268	764,487	932,001	950,079	968,518	987,326
720622 - DPL - Facilities Maintenance	1,293,311	1,486,941	1,633,365	1,665,047	1,697,364	1,730,326
720650 - Security, Maintenance, & Shipping	838,456	1,128,982	1,196,900	1,220,185	1,243,934	1,268,159
720662 - DPL - Shipping Services	257,884	386,169	407,110	415,075	423,199	431,486
<b>Grand Total</b>	<b>3,467,395,020</b>	<b>2,776,112,583</b>	<b>3,018,938,010</b>	<b>2,946,524,611</b>	<b>2,996,123,713</b>	<b>3,049,685,689</b>

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

Department # - Department Name						
Fund # - Fund Name	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029
Appropriation # - Appropriation Name	Actual	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
<b>10 - Airport Department</b>	<b>5,331,433</b>	<b>4,451,608</b>	<b>4,457,420</b>	<b>4,455,728</b>	<b>4,455,728</b>	<b>4,455,728</b>
<b>2101 - Airport Grants Fund</b>	<b>758,200</b>	-	-	-	-	-
<b>21147 - FY22 Airport 2022-0841</b>	<b>111,900</b>	-	-	-	-	-
101111 - Airport Grants	111,900	-	-	-	-	-
<b>21256 - Airport rescue grant DET-13222</b>	<b>22,000</b>	-	-	-	-	-
101111 - Airport Grants	22,000	-	-	-	-	-
<b>21266 - Airport grant 2023-0499</b>	<b>333,333</b>	-	-	-	-	-
101111 - Airport Grants	333,333	-	-	-	-	-
<b>21282 - Airport Grant 2023-0632</b>	<b>290,967</b>	-	-	-	-	-
101111 - Airport Grants	290,967	-	-	-	-	-
<b>3922 - Covid-19 Revenue Fund</b>	<b>53,908</b>	-	-	-	-	-
<b>20826 - FY 2020 AIRPORT CARES ACT OPERATIONAL GRANT</b>	<b>53,908</b>	-	-	-	-	-
101111 - Airport Grants	53,908	-	-	-	-	-
<b>5002 - Airport Operation and Maint</b>	<b>4,502,424</b>	<b>4,451,608</b>	<b>4,457,420</b>	<b>4,455,728</b>	<b>4,455,728</b>	<b>4,455,728</b>
<b>00223 - Airport Operations</b>	<b>210</b>	-	-	-	-	-
100010 - Airport Administration	210	-	-	-	-	-
<b>27100 - City Airport Operations</b>	<b>4,502,214</b>	<b>4,451,608</b>	<b>4,457,420</b>	<b>4,455,728</b>	<b>4,455,728</b>	<b>4,455,728</b>
100010 - Airport Administration	4,502,214	4,451,608	4,457,420	4,455,728	4,455,728	4,455,728
<b>5003 - Airport Improvement</b>	<b>14,214</b>	-	-	-	-	-
<b>04185 - Airport Improvements Appropriation</b>	<b>14,214</b>	-	-	-	-	-
100050 - Airport Improvements	14,214	-	-	-	-	-
<b>5004 - Airport Land Aquisition Project</b>	<b>2,687</b>	-	-	-	-	-
<b>13717 - Airport Land Acquisition Project Appropriation</b>	<b>2,687</b>	-	-	-	-	-
100065 - Airport Land Acquisition Project	2,687	-	-	-	-	-
<b>13 - Buildings, Safety, Engineering, &amp; Environmental Department</b>	<b>34,324,733</b>	<b>35,495,693</b>	<b>38,691,206</b>	<b>39,464,800</b>	<b>40,253,800</b>	<b>41,058,400</b>
<b>1000 - General Fund</b>	<b>2,145,446</b>	<b>2,476,000</b>	<b>2,713,000</b>	<b>2,767,000</b>	<b>2,822,000</b>	<b>2,878,000</b>
<b>26130 - BSEED Environmental Protection</b>	<b>59,182</b>	<b>538,000</b>	<b>510,000</b>	<b>520,000</b>	<b>530,000</b>	<b>540,000</b>
130370 - Environmental Affairs	59,182	78,000	62,000	63,000	64,000	65,000



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

Department # - Department Name						
Fund # - Fund Name	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029
Appropriation # - Appropriation Name	Actual	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
130372 - Environmental Enforcement	-	460,000	448,000	457,000	466,000	475,000
<b>27130 - BSEED - Business License Center</b>	<b>2,086,264</b>	<b>1,938,000</b>	<b>2,203,000</b>	<b>2,247,000</b>	<b>2,292,000</b>	<b>2,338,000</b>
130365 - Business License Center	2,086,264	1,938,000	2,203,000	2,247,000	2,292,000	2,338,000
<b>2114 - Environmental Affairs Grants</b>	<b>625,167</b>	-	-	-	-	-
<b>20687 - FY19 Brownfield Cleanup Part-C Grant</b>	<b>(23,751)</b>	-	-	-	-	-
131111 - BSEED Grants	(23,751)	-	-	-	-	-
<b>20841 - FY20 Michigan Brownfield Redevelopment Grant</b>	<b>266,516</b>	-	-	-	-	-
131111 - BSEED Grants	266,516	-	-	-	-	-
<b>21142 - American Indian Health and Family Services New Facilit</b>	<b>318,267</b>	-	-	-	-	-
131111 - BSEED Grants	318,267	-	-	-	-	-
<b>21143 - Piety Hill II Grant</b>	<b>64,135</b>	-	-	-	-	-
131111 - BSEED Grants	64,135	-	-	-	-	-
<b>2490 - Construction Code Fund</b>	<b>31,187,836</b>	<b>33,019,693</b>	<b>35,978,206</b>	<b>36,697,800</b>	<b>37,431,800</b>	<b>38,180,400</b>
<b>25130 - BSEED Safe Buildings</b>	<b>5,537,698</b>	<b>7,045,000</b>	<b>7,009,706</b>	<b>7,150,000</b>	<b>7,293,000</b>	<b>7,438,000</b>
130320 - Property Maintenance Enforcement	3,734,938	5,480,000	4,452,000	4,541,000	4,632,000	4,725,000
130321 - Dangerous Building Administration	201,705	306,000	462,000	471,000	480,000	489,000
130345 - BSEED Housing Inspections	1,601,055	1,259,000	2,095,706	2,138,000	2,181,000	2,224,000
<b>26131 - BSEED - Code Enforcement</b>	<b>5,951</b>	-	<b>9,500</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
130340 - BSEED Mechanical	5,951	-	9,500	10,000	10,000	10,000
<b>27131 - BSEED Development Support</b>	<b>24,297,911</b>	<b>25,974,693</b>	<b>28,959,000</b>	<b>29,537,800</b>	<b>30,128,800</b>	<b>30,732,400</b>
130340 - BSEED Mechanical	11,711,935	14,792,693	14,186,206	16,389,000	16,752,800	17,123,400
130347 - BSEED Zoning	248,552	306,000	255,000	259,800	265,000	270,000
130375 - BSEED Permits	1,971	-	1,000	1,000	1,000	1,000
130376 - Plan Review	12,335,452	10,876,000	14,516,794	12,888,000	13,110,000	13,338,000
<b>29130 - BSEED - Administration</b>	<b>1,346,276</b>	-	-	-	-	-
130310 - BSEED Administration	1,346,276	-	-	-	-	-
<b>3401 - Solid Waste Management</b>	<b>366,285</b>	-	-	-	-	-
<b>26132 - BSEED Environmental Protection SW Fund</b>	<b>366,285</b>	-	-	-	-	-

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

Department # - Department Name	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029
Fund # - Fund Name	Actual	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Appropriation # - Appropriation Name						
Cost Center # - Cost Center Name						
130372 - Environmental Enforcement	366,285	-	-	-	-	-
<b>16 - Construction &amp; Demolition Department</b>	<b>86,954,604</b>	<b>2,871,297</b>	<b>1,889,852</b>	<b>3,039,317</b>	<b>3,100,103</b>	<b>3,162,106</b>
<b>1000 - General Fund</b>	<b>2,287</b>	<b>2,871,297</b>	<b>1,838,852</b>	<b>2,987,297</b>	<b>3,047,043</b>	<b>3,107,984</b>
<b>29160 - CDD Shared Services</b>	<b>2,287</b>	<b>2,871,297</b>	<b>1,838,852</b>	<b>2,987,297</b>	<b>3,047,043</b>	<b>3,107,984</b>
160070 - Construction & Facilities Management	2,287	-	-	-	-	-
160080 - DDoT Facilities Management	-	2,871,297	1,838,852	2,987,297	3,047,043	3,107,984
<b>1003 - Blight Remediation Fund</b>	<b>1,242,439</b>	<b>-</b>	<b>51,000</b>	<b>52,020</b>	<b>53,060</b>	<b>54,122</b>
<b>21200 - Detroit Demolition</b>	<b>1,242,439</b>	<b>-</b>	<b>51,000</b>	<b>52,020</b>	<b>53,060</b>	<b>54,122</b>
160020 - Residential Demolition	1,242,439	-	51,000	52,020	53,060	54,122
<b>4503 - General Obligation Bond Fund</b>	<b>85,709,879</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>21003 - Neighborhood Improvement Bonds</b>	<b>4,268,987</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
160010 - Construction & Demolition Administration	3,698,640	-	-	-	-	-
160020 - Residential Demolition	570,347	-	-	-	-	-
<b>21004 - 2023-Neighborhood Improvement Bonds</b>	<b>81,440,892</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
160010 - Construction & Demolition Administration	81,318,509	-	-	-	-	-
160020 - Residential Demolition	122,383	-	-	-	-	-
<b>18 - Debt Service &amp; Legacy Pension</b>	<b>189,523,962</b>	<b>159,852,643</b>	<b>151,040,152</b>	<b>137,831,338</b>	<b>128,828,405</b>	<b>116,198,099</b>
<b>1000 - General Fund</b>	<b>113,565,897</b>	<b>93,900,000</b>	<b>91,100,000</b>	<b>84,300,000</b>	<b>77,300,000</b>	<b>70,300,000</b>
<b>21287 - Protecting MI Pension Grant</b>	<b>15,765,897</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
180130 - Legacy Pension	15,765,897	-	-	-	-	-
<b>29181 - Legacy Pension Obligations</b>	<b>97,800,000</b>	<b>93,900,000</b>	<b>91,100,000</b>	<b>84,300,000</b>	<b>77,300,000</b>	<b>70,300,000</b>
180120 - Legacy Pension—DIA/FD	18,675,000	18,675,000	18,675,000	18,675,000	18,675,000	18,675,000
180130 - Legacy Pension	79,125,000	75,225,000	72,425,000	65,625,000	58,625,000	51,625,000
<b>4000 - Sinking Interest &amp; Redemption</b>	<b>75,958,065</b>	<b>65,952,643</b>	<b>59,940,152</b>	<b>53,531,338</b>	<b>51,528,405</b>	<b>45,898,099</b>
<b>29180 - Debt Service - General Bond Redemption</b>	<b>75,958,065</b>	<b>65,952,643</b>	<b>59,940,152</b>	<b>53,531,338</b>	<b>51,528,405</b>	<b>45,898,099</b>
180010 - General Bond Redemption	4,437,547	1,500,000	4,829,841	4,154,775	3,662,861	3,085,940
180040 - Sinking Interest & Redemption	71,520,518	64,452,643	55,110,311	49,376,563	47,865,544	42,812,159
<b>19 - Department of Public Works</b>	<b>187,248,771</b>	<b>182,329,550</b>	<b>195,498,383</b>	<b>196,912,287</b>	<b>200,183,347</b>	<b>203,517,201</b>

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

Department # - Department Name						
Fund # - Fund Name	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029
Appropriation # - Appropriation Name	Actual	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
<b>1000 - General Fund</b>	<b>7,020,273</b>	<b>5,236,000</b>	<b>5,026,355</b>	<b>5,089,355</b>	<b>5,153,355</b>	<b>5,218,355</b>
00910 - DPW City Engineer	(650)	-	-	-	-	-
191701 - General Inspection	(650)	-	-	-	-	-
<b>27190 - Development Support - Street Design</b>	<b>6,978,548</b>	<b>5,214,000</b>	<b>5,009,000</b>	<b>5,072,000</b>	<b>5,136,000</b>	<b>5,201,000</b>
191701 - General Inspection	6,978,548	5,214,000	5,009,000	5,072,000	5,136,000	5,201,000
<b>29190 - DPW Administration</b>	<b>42,375</b>	<b>22,000</b>	<b>17,355</b>	<b>17,355</b>	<b>17,355</b>	<b>17,355</b>
190100 - Public Works Administration	42,375	22,000	17,355	17,355	17,355	17,355
<b>3301 - Major Street</b>	<b>96,298,579</b>	<b>104,550,000</b>	<b>108,952,000</b>	<b>112,536,447</b>	<b>114,874,106</b>	<b>117,262,513</b>
<b>20453 - DPW Major Street Improvement Bond 2017</b>	<b>3,492,749</b>	-	-	-	-	-
193337 - Major Street Bond Capital Projects	3,492,749	-	-	-	-	-
<b>20567 - MDOT-Advanced Transportation &amp; Congestion Manage</b>	<b>83,975</b>	-	-	-	-	-
191111 - DPW Grants	83,975	-	-	-	-	-
<b>20690 - Automated Driving System Grant</b>	<b>1,981,987</b>	-	-	-	-	-
191111 - DPW Grants	1,981,987	-	-	-	-	-
<b>20988 - MDOT 2022 HRP&amp;C Grant 21-5334 JN 208808</b>	<b>(227,423)</b>	-	-	-	-	-
191111 - DPW Grants	(227,423)	-	-	-	-	-
<b>21087 - FY23 Highway Research &amp; Planning Grant</b>	<b>712,049</b>	-	-	-	-	-
191111 - DPW Grants	712,049	-	-	-	-	-
<b>21113 - TEDA Grant 13412 Athens-Devine</b>	<b>545,645</b>	-	-	-	-	-
191111 - DPW Grants	545,645	-	-	-	-	-
<b>21205 - FY24 Highway Research &amp; Planning TOC Mngmt Grant</b>	<b>647,912</b>	-	-	-	-	-
191111 - DPW Grants	647,912	-	-	-	-	-
<b>21275 - Delta Dental Shuttle Grant</b>	<b>206,000</b>	-	-	-	-	-
191111 - DPW Grants	206,000	-	-	-	-	-
<b>21295 - Smart Detroit Modes Federal Grant</b>	<b>58,247</b>	-	-	-	-	-
191111 - DPW Grants	58,247	-	-	-	-	-
<b>21368 - DPW MDOT M-3/Randolph St Grant</b>	<b>7,609,204</b>	-	-	-	-	-
191111 - DPW Grants	7,609,204	-	-	-	-	-

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

<b>Department # - Department Name</b>	<b>FY2024</b>	<b>FY2025</b>	<b>FY2026</b>	<b>FY2027</b>	<b>FY2028</b>	<b>FY2029</b>
<b>Fund # - Fund Name</b>	<b>Actual</b>	<b>Adopted</b>	<b>Mayor Proposed</b>	<b>Forecast</b>	<b>Forecast</b>	<b>Forecast</b>
<b>Appropriation # - Appropriation Name</b>						
<b>Cost Center # - Cost Center Name</b>						
<b>21379 - DPW SRTS Quick Build Grants</b>	<b>10,000</b>	-	-	-	-	-
191111 - DPW Grants	10,000	-	-	-	-	-
<b>25190 - Streets &amp; Rights of Way Management</b>	<b>81,178,232</b>	<b>104,550,000</b>	<b>108,952,000</b>	<b>112,536,447</b>	<b>114,874,106</b>	<b>117,262,513</b>
191111 - DPW Grants	-	-	750,000	2,160,447	2,290,106	2,427,513
193800 - G&W Tax Revenue-Major	80,299,079	103,800,000	108,202,000	110,376,000	112,584,000	114,835,000
193821 - Lighting Signal Maintenance - PLD	-	750,000	-	-	-	-
193822 - DPW Street Maintenance	4,856	-	-	-	-	-
193826 - Transportation-Signs & Markings	874,297	-	-	-	-	-
<b>3302 - Local Streets</b>	<b>22,565,485</b>	-	-	-	-	-
<b>25190 - Streets &amp; Rights of Way Management</b>	<b>22,565,485</b>	-	-	-	-	-
190850 - G & W Tax Revenue-LOCAL	22,565,485	-	-	-	-	-
<b>3305 - PA 48 2002 Fund</b>	<b>3,173,441</b>	<b>3,326,771</b>	<b>3,173,441</b>	<b>3,173,441</b>	<b>3,173,441</b>	<b>3,173,441</b>
<b>27191 - Telecommunications on Rights of Way</b>	<b>3,173,441</b>	<b>3,326,771</b>	<b>3,173,441</b>	<b>3,173,441</b>	<b>3,173,441</b>	<b>3,173,441</b>
194000 - Public Act 48 of 2002	3,173,441	3,326,771	3,173,441	3,173,441	3,173,441	3,173,441
<b>3401 - Solid Waste Management</b>	<b>58,190,993</b>	<b>69,216,779</b>	<b>78,346,587</b>	<b>76,113,044</b>	<b>76,982,445</b>	<b>77,862,892</b>
<b>12396 - DPW Solid Waste Management</b>	<b>503,320</b>	<b>177,000</b>	-	-	-	-
190410 - Solid Waste Management	503,320	177,000	-	-	-	-
<b>12397 - DPW Refuse Collections</b>	<b>16,000</b>	-	-	-	-	-
190413 - Courville Commercial Revenue	16,000	-	-	-	-	-
<b>20679 - RECYCLING INFRASTRUCTURE</b>	-	<b>23,000</b>	-	-	-	-
191111 - DPW Grants	-	23,000	-	-	-	-
<b>20942 - 2020 Recycling Infrastructure</b>	-	<b>20,000</b>	-	-	-	-
191111 - DPW Grants	-	20,000	-	-	-	-
<b>21285 - DTE Electric Vehicle Grant</b>	<b>250,000</b>	-	-	-	-	-
191111 - DPW Grants	250,000	-	-	-	-	-
<b>26190 - Solid Waste Collection</b>	<b>57,421,672</b>	<b>68,996,779</b>	<b>78,346,587</b>	<b>76,113,044</b>	<b>76,982,445</b>	<b>77,862,892</b>
190410 - Solid Waste Management	41,650,259	68,996,779	59,880,767	56,942,596	57,811,997	58,692,444
190415 - Courville Refuse Collection (Residential)	15,771,414	-	18,465,820	19,170,448	19,170,448	19,170,448

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

Department # - Department Name						
Fund # - Fund Name	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029
Appropriation # - Appropriation Name	Actual	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
<b>20 - Detroit Department of Transportation</b>	<b>219,196,853</b>	<b>189,222,155</b>	<b>209,155,060</b>	<b>207,228,689</b>	<b>209,335,678</b>	<b>211,478,283</b>
<b>5301 - Transportation Operation</b>	<b>190,362,240</b>	<b>171,907,851</b>	<b>191,653,730</b>	<b>189,727,359</b>	<b>191,834,348</b>	<b>193,976,953</b>
<b>27200 - Rider Services</b>	<b>141,240,783</b>	<b>141,294,441</b>	<b>161,578,254</b>	<b>159,667,006</b>	<b>161,790,253</b>	<b>163,950,038</b>
200300 - DDOT Vehicle Operation	134,740,783	134,794,441	154,128,254	153,167,006	155,290,253	157,450,038
200370 - DDOT Operations Support - DTC	6,500,000	6,500,000	7,450,000	6,500,000	6,500,000	6,500,000
<b>29202 - DDOT - Claims Fund (Insurance Premium)</b>	<b>1,544,255</b>	<b>1,450,000</b>	<b>2,229,000</b>	<b>2,229,000</b>	<b>2,229,000</b>	<b>2,229,000</b>
200160 - DDOT Claims Fund	1,544,255	1,450,000	2,229,000	2,229,000	2,229,000	2,229,000
<b>29203 - DDOT Legacy Liabilities</b>	<b>47,577,202</b>	<b>29,163,410</b>	<b>27,846,476</b>	<b>27,831,353</b>	<b>27,815,095</b>	<b>27,797,915</b>
200010 - DDOT Administration	47,577,202	29,163,410	27,846,476	27,831,353	27,815,095	27,797,915
<b>5303 - Transportation Grants Fund</b>	<b>28,834,613</b>	<b>17,314,304</b>	<b>17,501,330</b>	<b>17,501,330</b>	<b>17,501,330</b>	<b>17,501,330</b>
<b>10330 - DDOT Capital Grants Federal State</b>	-	<b>17,000,000</b>	<b>17,000,000</b>	<b>17,000,000</b>	<b>17,000,000</b>	<b>17,000,000</b>
208259 - DDOT Preventive Maintenance	-	17,000,000	17,000,000	17,000,000	17,000,000	17,000,000
<b>13867 - DDOT FY13 Sec 5309 MI 04 0093</b>	<b>(626,178)</b>	-	-	-	-	-
207009 - Acquire_Renovate Facilities	(626,178)	-	-	-	-	-
<b>13888 - FY 12/13 Section 5307 grant MI-90-X605-03</b>	<b>2,798,563</b>	-	-	-	-	-
207078 - Rehab_Renovate Admin Facilities	1,625,840	-	-	-	-	-
207079 - Service_Support Vehicles	4,045	-	-	-	-	-
207084 - Rehab_Rebuild 40 Ft Buses	1,157,415	-	-	-	-	-
207087 - Bus Shelters_207087	11,263	-	-	-	-	-
<b>13948 - FY15 Sec 5309_MI_03_0241 Ladder of Opportunity</b>	<b>17,364</b>	-	-	-	-	-
207113 - FY15 Sec 5309_MI_03_0241 Ladder of Opportunity _	17,364	-	-	-	-	-
<b>20287 - FY 2015 SEC 5307 Grant MI-2016-006</b>	<b>4,561,351</b>	-	-	-	-	-
201111 - DDOT Grants	4,561,351	-	-	-	-	-
<b>20569 - MI-2018-014/ FY 2018 FTA SECTION 5307 FORMULA GR</b>	<b>188,315</b>	-	-	-	-	-
201111 - DDOT Grants	188,315	-	-	-	-	-
<b>20572 - DDOT SEMCOG Grant</b>	<b>384,000</b>	<b>314,304</b>	<b>384,000</b>	<b>384,000</b>	<b>384,000</b>	<b>384,000</b>
201111 - DDOT Grants	384,000	314,304	384,000	384,000	384,000	384,000
<b>20617 - DDOT Specialized Services Grant</b>	<b>19,723</b>	-	<b>117,330</b>	<b>117,330</b>	<b>117,330</b>	<b>117,330</b>

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

Department # - Department Name							
Fund # - Fund Name		FY2024	FY2025	FY2026	FY2027	FY2028	FY2029
Appropriation # - Appropriation Name		Actual	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name							
201111 - DDOT Grants		19,723	-	117,330	117,330	117,330	117,330
<b>20653 - Knight Mobility Pilot Program Grant</b>		<b>427,450</b>	-	-	-	-	-
201111 - DDOT Grants		427,450	-	-	-	-	-
<b>20772 - FY 2019 5307 Formula Grant MI-2020-001</b>		<b>987,962</b>	-	-	-	-	-
201111 - DDOT Grants		987,962	-	-	-	-	-
<b>20801 - FY20 Community Foundation-Gary H Torgow Covid-19 T</b>		<b>4,042</b>	-	-	-	-	-
201111 - DDOT Grants		4,042	-	-	-	-	-
<b>20816 - FY2020 CARES ACT 5307 Urbanized Area Formula Grant</b>		<b>481,447</b>	-	-	-	-	-
201111 - DDOT Grants		481,447	-	-	-	-	-
<b>20943 - DDOT Section 5307 CRRSAA Operating Assistance Grant</b>		<b>204,505</b>	-	-	-	-	-
201111 - DDOT Grants		204,505	-	-	-	-	-
<b>20970 - FTA GRANT MI-2021-013 HOPE TRANSPORTATION ACCES</b>		<b>0</b>	-	-	-	-	-
201111 - DDOT Grants		0	-	-	-	-	-
<b>20985 - FY 2017 &amp; 2018 Section 5339b Coolidge Terminal and M</b>		<b>11,795,638</b>	-	-	-	-	-
201111 - DDOT Grants		11,795,638	-	-	-	-	-
<b>21138 - FY 2021 Section 5307 ARPA Grant MI-2022-026-00</b>		<b>3,342,959</b>	-	-	-	-	-
201111 - DDOT Grants		3,342,959	-	-	-	-	-
<b>21348 - MI-2023-034 Coolidge Facility</b>		<b>4,247,473</b>	-	-	-	-	-
201111 - DDOT Grants		4,247,473	-	-	-	-	-
<b>22 - Environmental Affairs</b>		<b>3,545</b>	-	-	-	-	-
<b>3606 - Environmental Response Program</b>		<b>3,545</b>	-	-	-	-	-
11916 - EA Environmental Response		3,545	-	-	-	-	-
220606 - Environmental Response		3,545	-	-	-	-	-
<b>23 - Office of the Chief Financial Officer</b>		<b>5,619,995</b>	<b>4,122,594</b>	<b>4,742,326</b>	<b>3,994,326</b>	<b>3,994,326</b>	<b>3,994,326</b>
<b>1000 - General Fund</b>		<b>4,176,914</b>	<b>4,122,594</b>	<b>4,742,326</b>	<b>3,994,326</b>	<b>3,994,326</b>	<b>3,994,326</b>
00060 - OCFO Office of the Assessor		1,200	41,000	-	-	-	-
230120 - Valuation & Field Operations		1,200	41,000	-	-	-	-
<b>29231 - Resource Planning</b>		<b>2,927,974</b>	<b>3,624,594</b>	<b>3,697,086</b>	<b>3,697,086</b>	<b>3,697,086</b>	<b>3,697,086</b>

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

Department # - Department Name	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029
Fund # - Fund Name	Actual	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Appropriation # - Appropriation Name						
Cost Center # - Cost Center Name						
230135 - Office of Development and Grants	-	116,098	118,420	118,420	118,420	118,420
230202 - ODFS - Public Infrastructure	1,147,155	1,348,600	1,375,572	1,375,572	1,375,572	1,375,572
230203 - ODFS - Neighborhood, Community, & Econ Dev	1,780,819	2,001,948	2,041,987	2,041,987	2,041,987	2,041,987
230205 - ODFS - Legislative Operations	-	59,000	60,180	60,180	60,180	60,180
230211 - ODFS - Public Safety - Fire	-	98,948	100,927	100,927	100,927	100,927
<b>29232 - Property Valuation</b>	<b>182,705</b>	<b>312,000</b>	<b>153,000</b>	<b>153,000</b>	<b>153,000</b>	<b>153,000</b>
230120 - Valuation & Field Operations	182,705	312,000	153,000	153,000	153,000	153,000
<b>29234 - Revenue Management</b>	<b>1,049,107</b>	<b>132,000</b>	<b>880,000</b>	<b>132,000</b>	<b>132,000</b>	<b>132,000</b>
230070 - Treasury & Strategic Finance	1,049,107	132,000	880,000	132,000	132,000	132,000
<b>29235 - Accounting Controls</b>	<b>12,307</b>	<b>13,000</b>	<b>12,240</b>	<b>12,240</b>	<b>12,240</b>	<b>12,240</b>
230060 - Payroll Operations	12,307	13,000	12,240	12,240	12,240	12,240
<b>29320 - Efficient and Innovative Operations Support - Law</b>	<b>3,621</b>	-	-	-	-	-
230010 - OCFO Administration	3,621	-	-	-	-	-
<b>2107 - Office of Grants Management Grants Fund</b>	<b>110,000</b>	-	-	-	-	-
<b>20686 - Property Tax Exemption Software Grant</b>	<b>110,000</b>	-	-	-	-	-
231111 - OCFO Grants	110,000	-	-	-	-	-
<b>3922 - Covid-19 Revenue Fund</b>	<b>1,333,081</b>	-	-	-	-	-
<b>20820 - DOJ BJA Coronavirus Emergency Supplemental Funding</b>	<b>1,333,081</b>	-	-	-	-	-
231111 - OCFO Grants	1,333,081	-	-	-	-	-
<b>24 - Detroit Fire Department</b>	<b>24,023,673</b>	<b>25,606,000</b>	<b>26,948,234</b>	<b>29,487,199</b>	<b>32,076,942</b>	<b>32,718,482</b>
<b>1000 - General Fund</b>	<b>23,488,663</b>	<b>23,464,000</b>	<b>24,328,734</b>	<b>26,815,309</b>	<b>29,351,614</b>	<b>29,938,647</b>
<b>00065 - Fire Ordinance Enforcement</b>	<b>(10,104)</b>	-	-	-	-	-
240240 - Fire Marshal Administration	(10,104)	-	-	-	-	-
<b>25240 - Fire - Ordinance Enforcement</b>	<b>3,503,780</b>	<b>2,876,000</b>	<b>2,933,520</b>	<b>2,992,191</b>	<b>3,052,034</b>	<b>3,113,075</b>
240240 - Fire Marshal Administration	507,265	222,000	226,440	230,969	235,588	240,300
240250 - Fire Marshal Inspection	2,202,731	1,977,000	2,016,540	2,056,871	2,098,008	2,139,968
240270 - Fire Marshal - Plan & Exam	793,784	677,000	690,540	704,351	718,438	732,807
<b>25242 - Fire Fighting and Response</b>	<b>19,912,964</b>	<b>20,588,000</b>	<b>21,395,214</b>	<b>23,823,118</b>	<b>26,299,580</b>	<b>26,825,572</b>

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

Department # - Department Name						
Fund # - Fund Name	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029
Appropriation # - Appropriation Name	Actual	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
240191 - Fire Fighting Administration	6,000	-	-	-	-	-
240195 - Fire Fighting Operations	960	82,000	83,640	85,313	87,019	88,759
240320 - E.M.S. Administration	19,880,523	20,506,000	21,311,574	23,737,805	26,212,561	26,736,813
240340 - E.M.S. Field Operations	25,481	-	-	-	-	-
<b>29240 - Fire Department Administration</b>	<b>82,023</b>	-	-	-	-	-
240220 - Fire Training	82,023	-	-	-	-	-
<b>2102 - Fire Grants Fund</b>	<b>535,010</b>	<b>2,142,000</b>	<b>2,619,500</b>	<b>2,671,890</b>	<b>2,725,328</b>	<b>2,779,835</b>
<b>20295 - 2017 Automobile Theft Prevention Authority 04-17</b>	<b>107</b>	-	-	-	-	-
241111 - Fire Grants	107	-	-	-	-	-
<b>20563 - FY18 Port Security Program Grant</b>	<b>444,912</b>	-	-	-	-	-
241111 - Fire Grants	444,912	-	-	-	-	-
<b>21097 - ATPA 2023</b>	<b>23,025</b>	-	-	-	-	-
241111 - Fire Grants	23,025	-	-	-	-	-
<b>21233 - Port Security Grant - AFG 2023</b>	-	<b>357,000</b>	-	-	-	-
241111 - Fire Grants	-	357,000	-	-	-	-
<b>21234 - Fire Prevention &amp; Safety Grant - FPS 2022</b>	-	<b>816,000</b>	-	-	-	-
241111 - Fire Grants	-	816,000	-	-	-	-
<b>21235 - ATPA Grant 2022</b>	<b>65,123</b>	<b>357,000</b>	-	-	-	-
241111 - Fire Grants	65,123	357,000	-	-	-	-
<b>21236 - AFG - External Defibrillators 2022</b>	<b>1,843</b>	<b>612,000</b>	-	-	-	-
241111 - Fire Grants	1,843	612,000	-	-	-	-
<b>21499 - PY2024 SAFER Staffing</b>	-	-	<b>2,000,000</b>	<b>2,040,000</b>	<b>2,080,800</b>	<b>2,122,417</b>
241111 - Fire Grants	-	-	2,000,000	2,040,000	2,080,800	2,122,417
<b>21500 - AFG FY2024 Paramedic Training</b>	-	-	<b>395,000</b>	<b>402,900</b>	<b>410,958</b>	<b>419,177</b>
241111 - Fire Grants	-	-	395,000	402,900	410,958	419,177
<b>21501 - (AFG) Fire Prevention &amp; Safety Grant PY2024 Smoke Ala</b>	-	-	<b>224,500</b>	<b>228,990</b>	<b>233,570</b>	<b>238,241</b>
241111 - Fire Grants	-	-	224,500	228,990	233,570	238,241
<b>25 - Detroit Health Department</b>	<b>35,125,294</b>	<b>35,031,041</b>	<b>37,845,905</b>	<b>38,588,983</b>	<b>39,346,922</b>	<b>40,120,021</b>



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

Department # - Department Name						
Fund # - Fund Name	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029
Appropriation # - Appropriation Name	Actual	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
<b>1000 - General Fund</b>	<b>3,374,329</b>	<b>3,431,000</b>	<b>3,705,688</b>	<b>3,765,962</b>	<b>3,827,441</b>	<b>3,890,150</b>
<b>00068 - Health Department Administration</b>	-	<b>692,000</b>	-	-	-	-
250010 - Health Administration	-	692,000	-	-	-	-
<b>25250 - Communicable Disease Management</b>	<b>520,388</b>	<b>589,000</b>	<b>545,700</b>	<b>556,614</b>	<b>567,746</b>	<b>579,101</b>
250646 - Community & Industrial Hygiene	520,388	589,000	545,700	556,614	567,746	579,101
<b>25251 - Food Service Code Enforcement</b>	<b>2,142,215</b>	<b>2,130,000</b>	<b>2,447,588</b>	<b>2,496,540</b>	<b>2,546,471</b>	<b>2,597,401</b>
250647 - Food Sanitation	2,142,215	2,130,000	2,447,588	2,496,540	2,546,471	2,597,401
<b>25252 - Stray Animal Management</b>	<b>38,250</b>	-	-	-	-	-
250646 - Community & Industrial Hygiene	38,250	-	-	-	-	-
<b>27250 - Resident Health Services</b>	<b>(31,142)</b>	-	-	-	-	-
250020 - Maternal and Child Health	(31,142)	-	-	-	-	-
<b>29250 - Health Department - Administration</b>	<b>704,619</b>	<b>20,000</b>	<b>712,400</b>	<b>712,808</b>	<b>713,224</b>	<b>713,648</b>
250010 - Health Administration	701,693	20,000	712,400	712,808	713,224	713,648
250060 - Health Operations	2,925	-	-	-	-	-
<b>2104 - Health Grants Fund</b>	<b>31,750,965</b>	<b>31,600,041</b>	<b>34,140,217</b>	<b>34,823,021</b>	<b>35,519,481</b>	<b>36,229,871</b>
<b>20722 - DHD HOPWA Housing 6/2021</b>	<b>2,583</b>	-	-	-	-	-
251111 - Health Grants	2,583	-	-	-	-	-
<b>20771 - Veterinary Surgical Equipment</b>	<b>5,785</b>	-	-	-	-	-
251111 - Health Grants	5,785	-	-	-	-	-
<b>20780 - FY20 Ryan White HIV-AIDs RWHAP-Program A,B</b>	<b>2,786,165</b>	<b>125,271</b>	<b>130,800</b>	<b>133,416</b>	<b>136,084</b>	<b>138,806</b>
251111 - Health Grants	2,786,165	125,271	130,800	133,416	136,084	138,806
<b>20815 - HOPWA-CV-CARES ACT</b>	<b>(113,732)</b>	-	-	-	-	-
251111 - Health Grants	(113,732)	-	-	-	-	-
<b>20853 - Overdose Prevention Safer Systems of Care Grant</b>	<b>(10,283)</b>	-	-	-	-	-
251111 - Health Grants	(10,283)	-	-	-	-	-
<b>20867 - WIC Resident Services 9/2022</b>	<b>281,281</b>	-	-	-	-	-
251111 - Health Grants	281,281	-	-	-	-	-
<b>20868 - WIC Breastfeeding 9/2022</b>	<b>42,241</b>	-	-	-	-	-

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

Department # - Department Name							
Fund # - Fund Name		FY2024	FY2025	FY2026	FY2027	FY2028	FY2029
Appropriation # - Appropriation Name		Actual	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name							
251111 - Health Grants		42,241	-	-	-	-	-
<b>20869 - Lead Poisoning Prevention 9/2022</b>		<b>25,667</b>	-	-	-	-	-
251111 - Health Grants		25,667	-	-	-	-	-
<b>20872 - BioTerrorism Emerg Prep 9/2022</b>		<b>17,948</b>	-	-	-	-	-
251111 - Health Grants		17,948	-	-	-	-	-
<b>20873 - Cities Readiness Initiatives 9/2022</b>		<b>(115,472)</b>	-	-	-	-	-
251111 - Health Grants		(115,472)	-	-	-	-	-
<b>20875 - Fetal Infant Mortality Review 9/2022</b>		<b>2,611</b>	-	-	-	-	-
251111 - Health Grants		2,611	-	-	-	-	-
<b>20877 - Immunization Action Plan 9/2022</b>		<b>33,945</b>	-	-	-	-	-
251111 - Health Grants		33,945	-	-	-	-	-
<b>20878 - Immunization Action Plan Pilot 9/2022</b>		<b>1,191</b>	-	-	-	-	-
251111 - Health Grants		1,191	-	-	-	-	-
<b>20891 - HIV Emerg Supp Relief 2/2023</b>		<b>308,994</b>	-	-	-	-	-
251111 - Health Grants		308,994	-	-	-	-	-
<b>20892 - HOPWA Aids Housing 6/2022</b>		<b>1,357,172</b>	-	-	-	-	-
251111 - Health Grants		1,357,172	-	-	-	-	-
<b>20928 - HRD HOPWA Administration</b>		<b>7,982</b>	-	-	-	-	-
251111 - Health Grants		7,982	-	-	-	-	-
<b>20963 - COVID-19 INFLUENZA VACCINATION SUPPLEMENTAL</b>		<b>(2,627)</b>	-	-	-	-	-
251111 - Health Grants		(2,627)	-	-	-	-	-
<b>20965 - DLEAD Cleaning Study Grant</b>		<b>6,681</b>	-	-	-	-	-
251111 - Health Grants		6,681	-	-	-	-	-
<b>20977 - MALPH Staff Well Being Grant</b>		<b>(7,500)</b>	-	-	-	-	-
251111 - Health Grants		(7,500)	-	-	-	-	-
<b>21026 - WIC Resident Services 9/2023</b>		<b>907,672</b>	-	-	-	-	-
251111 - Health Grants		907,672	-	-	-	-	-
<b>21027 - WIC Breastfeeding 9/2023</b>		<b>70,601</b>	-	-	-	-	-

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

Department # - Department Name							
Fund # - Fund Name		FY2024	FY2025	FY2026	FY2027	FY2028	FY2029
Appropriation # - Appropriation Name		Actual	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name							
251111 - Health Grants		70,601	-	-	-	-	-
<b>21028 - Lead Poisoning Prevention 9/2023</b>		<b>5,647</b>	-	-	-	-	-
251111 - Health Grants		5,647	-	-	-	-	-
<b>21029 - Lead Intervention 9/2023</b>		<b>54,829</b>	-	-	-	-	-
251111 - Health Grants		54,829	-	-	-	-	-
<b>21030 - ELPHS Other 9/2023</b>		<b>311,240</b>	-	-	-	-	-
251111 - Health Grants		311,240	-	-	-	-	-
<b>21031 - BioTerrorism Emerg Prep 9/2023</b>		<b>137,252</b>	-	-	-	-	-
251111 - Health Grants		137,252	-	-	-	-	-
<b>21032 - Cities Readiness Initiatives 9/2023</b>		<b>(47,831)</b>	-	-	-	-	-
251111 - Health Grants		(47,831)	-	-	-	-	-
<b>21033 - CSHCS Outreach &amp; Advocacy 9/2023</b>		<b>68,203</b>	-	-	-	-	-
251111 - Health Grants		68,203	-	-	-	-	-
<b>21035 - HIV Intergrated Plng/Data to Care 9/2023</b>		<b>95,019</b>	-	-	-	-	-
251111 - Health Grants		95,019	-	-	-	-	-
<b>21036 - Immunization Action Plan 9/2023</b>		<b>8,038</b>	-	-	-	-	-
251111 - Health Grants		8,038	-	-	-	-	-
<b>21037 - Immunization Pilot 9/2023</b>		<b>7,866</b>	-	-	-	-	-
251111 - Health Grants		7,866	-	-	-	-	-
<b>21038 - Infant Safe Sleep 9/2023</b>		<b>41,396</b>	-	-	-	-	-
251111 - Health Grants		41,396	-	-	-	-	-
<b>21039 - Local Maternal &amp; Child Hlth 9/2023</b>		<b>680,897</b>	-	-	-	-	-
251111 - Health Grants		680,897	-	-	-	-	-
<b>21040 - Hearing - MDHHS 9/2023</b>		<b>(3,224)</b>	-	-	-	-	-
251111 - Health Grants		(3,224)	-	-	-	-	-
<b>21041 - Vision - MDHHS 9/2023</b>		<b>(3,004)</b>	-	-	-	-	-
251111 - Health Grants		(3,004)	-	-	-	-	-
<b>21042 - West Nile Virus 9/2023</b>		<b>5,064</b>	-	-	-	-	-

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

Department # - Department Name							
Fund # - Fund Name		FY2024	FY2025	FY2026	FY2027	FY2028	FY2029
Appropriation # - Appropriation Name		Actual	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name							
251111 - Health Grants		5,064	-	-	-	-	-
<b>21043 - Vector Surveillance 9/2023</b>		<b>4,947</b>	-	-	-	-	-
251111 - Health Grants		4,947	-	-	-	-	-
<b>21044 - Title X Family Planning 9/2023</b>		<b>45,139</b>	-	-	-	-	-
251111 - Health Grants		45,139	-	-	-	-	-
<b>21045 - Hepatitis C Program 9/2023</b>		<b>33,713</b>	-	-	-	-	-
251111 - Health Grants		33,713	-	-	-	-	-
<b>21046 - Opioid Response 9/2023</b>		<b>60,230</b>	-	-	-	-	-
251111 - Health Grants		60,230	-	-	-	-	-
<b>21047 - Sudden Unexplained Infant Death 9/2023</b>		<b>(3,000)</b>	-	-	-	-	-
251111 - Health Grants		(3,000)	-	-	-	-	-
<b>21048 - HIV &amp; STD Testing and Prevention 9/2023</b>		<b>87,570</b>	-	-	-	-	-
251111 - Health Grants		87,570	-	-	-	-	-
<b>21049 - HIV Emergency Support Relief 9/2023</b>		<b>10,214,966</b>	-	-	-	-	-
251111 - Health Grants		10,214,966	-	-	-	-	-
<b>21050 - HOPWA Aids Housing 9/2023</b>		<b>2,867,255</b>	-	-	-	-	-
251111 - Health Grants		2,867,255	-	-	-	-	-
<b>21052 - HIV Housing Assistance 9/2023</b>		<b>25,671</b>	-	-	-	-	-
251111 - Health Grants		25,671	-	-	-	-	-
<b>21053 - Vaccine Distribution MDHHS 9/2023</b>		<b>637,571</b>	-	-	-	-	-
251111 - Health Grants		637,571	-	-	-	-	-
<b>21054 - Ending the HIV Epidemic MDHHS 9/2023</b>		<b>50,783</b>	-	-	-	-	-
251111 - Health Grants		50,783	-	-	-	-	-
<b>21055 - Detroit Safe Route OSHP 9/2023</b>		<b>42,978</b>	-	-	-	-	-
251111 - Health Grants		42,978	-	-	-	-	-
<b>21118 - FY 2022 Childhood Lead Poisoning Prevention Program</b>		<b>212,001</b>	-	-	-	-	-
251111 - Health Grants		212,001	-	-	-	-	-
<b>21119 - EMERGENCY RESPONSE PLANNING</b>		<b>59,148</b>	-	-	-	-	-

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

Department # - Department Name						
Fund # - Fund Name		FY2024	FY2025	FY2026	FY2027	FY2028
Appropriation # - Appropriation Name		Actual	Adopted	Mayor Proposed	Forecast	Forecast
Cost Center # - Cost Center Name						Forecast
251111 - Health Grants		59,148	-	-	-	-
<b>21148 - FY22 COVID WRKFORCE DEV</b>		<b>85,571</b>	-	-	-	-
251111 - Health Grants		85,571	-	-	-	-
<b>21149 - FY22 MI Safer School HRA</b>		<b>(168,003)</b>	-	-	-	-
251111 - Health Grants		(168,003)	-	-	-	-
<b>21151 - Leveraging Pharmacies for STI Services and Care</b>		<b>102,130</b>	-	-	-	-
251111 - Health Grants		102,130	-	-	-	-
<b>21159 - WIC Resident Services 9/2024</b>		<b>2,574,849</b>	-	-	-	-
251111 - Health Grants		2,574,849	-	-	-	-
<b>21160 - WIC Breastfeeding 9/2024</b>		<b>79,334</b>	-	-	-	-
251111 - Health Grants		79,334	-	-	-	-
<b>21161 - Lead Poisoning Prevention 9/2024</b>		<b>2,095</b>	-	-	-	-
251111 - Health Grants		2,095	-	-	-	-
<b>21162 - Lead Intervention 9/2024</b>		<b>62,586</b>	-	-	-	-
251111 - Health Grants		62,586	-	-	-	-
<b>21163 - ELPHS Other 9/2024</b>		<b>1,450,324</b>	-	-	-	-
251111 - Health Grants		1,450,324	-	-	-	-
<b>21164 - BioTerrorism Emerg Prep 9/2024</b>		<b>134,535</b>	-	-	-	-
251111 - Health Grants		134,535	-	-	-	-
<b>21165 - Cities Readiness Initiatives 9/2024</b>		<b>166,324</b>	-	-	-	-
251111 - Health Grants		166,324	-	-	-	-
<b>21166 - CSHCS Outreach &amp; Advocacy 9/2024</b>		<b>264,410</b>	-	-	-	-
251111 - Health Grants		264,410	-	-	-	-
<b>21167 - Fetal Infant Mortality Review 9/2024</b>		<b>882</b>	-	-	-	-
251111 - Health Grants		882	-	-	-	-
<b>21168 - HIV Intergrated Plng/Data to Care 9/2024</b>		<b>216,975</b>	-	-	-	-
251111 - Health Grants		216,975	-	-	-	-
<b>21169 - Immunization Action Plan 9/2024</b>		<b>86,453</b>	-	-	-	-

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

Department # - Department Name							
Fund # - Fund Name		FY2024	FY2025	FY2026	FY2027	FY2028	FY2029
Appropriation # - Appropriation Name		Actual	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name							
251111 - Health Grants		86,453	-	-	-	-	-
<b>21171 - Infant Safe Sleep 9/2024</b>		<b>45,672</b>	-	-	-	-	-
251111 - Health Grants		45,672	-	-	-	-	-
<b>21172 - Local Maternal &amp; Child Hlth 9/2024</b>		<b>847,112</b>	-	-	-	-	-
251111 - Health Grants		847,112	-	-	-	-	-
<b>21173 - Hearing - MDHHS 9/2024</b>		<b>139,115</b>	-	-	-	-	-
251111 - Health Grants		139,115	-	-	-	-	-
<b>21174 - Vision - MDHHS 9/2024</b>		<b>52,645</b>	-	-	-	-	-
251111 - Health Grants		52,645	-	-	-	-	-
<b>21176 - Vector Surveillance 9/2024</b>		<b>1,679</b>	-	-	-	-	-
251111 - Health Grants		1,679	-	-	-	-	-
<b>21177 - Title X Family Planning 9/2024</b>		<b>131,760</b>	-	-	-	-	-
251111 - Health Grants		131,760	-	-	-	-	-
<b>21178 - Hepatitis C Program 9/2024</b>		<b>57,528</b>	-	-	-	-	-
251111 - Health Grants		57,528	-	-	-	-	-
<b>21180 - Sudden Unexplained Infant Death 9/2024</b>		<b>1,544</b>	-	-	-	-	-
251111 - Health Grants		1,544	-	-	-	-	-
<b>21181 - HIV &amp; STD Testing and Prevention 9/2024</b>		<b>127,768</b>	-	-	-	-	-
251111 - Health Grants		127,768	-	-	-	-	-
<b>21182 - HIV Emergency Support Relief 9/2024</b>		<b>407,161</b>	-	-	-	-	-
251111 - Health Grants		407,161	-	-	-	-	-
<b>21183 - HOPWA Aids Housing 9/2024</b>		<b>711,037</b>	-	-	-	-	-
251111 - Health Grants		711,037	-	-	-	-	-
<b>21186 - Ending the HIV Epidemic MDHHS 9/2024</b>		<b>133,189</b>	-	-	-	-	-
251111 - Health Grants		133,189	-	-	-	-	-
<b>21187 - Detroit Safe Route OSHP 9/2024</b>		<b>155,731</b>	-	-	-	-	-
251111 - Health Grants		155,731	-	-	-	-	-
<b>21207 - FY 2023 EMERGING THREATS FOR ELC CONTRACT TRACI</b>		<b>227,527</b>	-	-	-	-	-

**CITY OF DETROIT  
BUDGET DEVELOPMENT  
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REVENUES**

Department # - Department Name						
Fund # - Fund Name	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029
Appropriation # - Appropriation Name	Actual	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
251111 - Health Grants	227,527	-	-	-	-	-
<b>21208 - FY 2023 COVID IMMUNIZATION</b>	<b>979,468</b>	-	-	-	-	-
251111 - Health Grants	979,468	-	-	-	-	-
<b>21212 - FY 2023 CHILDHOOD LEAD POISONING PREVENTION EXI</b>	<b>84,722</b>	-	-	-	-	-
251111 - Health Grants	84,722	-	-	-	-	-
<b>21213 - FY 2023 CSHCS Vaccine Initiative</b>	<b>5,645</b>	-	-	-	-	-
251111 - Health Grants	5,645	-	-	-	-	-
<b>21214 - FY23 Oral Health Kindergarten Assessment Program</b>	<b>68,751</b>	-	-	-	-	-
251111 - Health Grants	68,751	-	-	-	-	-
<b>21215 - FY23 SE MI Infant Vitality</b>	<b>111</b>	-	-	-	-	-
251111 - Health Grants	111	-	-	-	-	-
<b>21221 - Expand Public Hlth Wrkfrce FY23</b>	<b>(3,971)</b>	-	-	-	-	-
251111 - Health Grants	(3,971)	-	-	-	-	-
<b>21226 - FY23 SDOH Planning</b>	<b>27,833</b>	-	-	-	-	-
251111 - Health Grants	27,833	-	-	-	-	-
<b>21231 - FY 23 MONKEYPOX RESPONSE</b>	<b>44,788</b>	-	-	-	-	-
251111 - Health Grants	44,788	-	-	-	-	-
<b>21237 - Strengthening Detroit's Public Health Workforce</b>	-	-	<b>1,131,143</b>	<b>1,153,766</b>	<b>1,176,841</b>	<b>1,200,378</b>
251111 - Health Grants	-	-	1,131,143	1,153,766	1,176,841	1,200,378
<b>21255 - Animal Welfare Fund Spay/Neuter Services Grant</b>	<b>10,000</b>	-	-	-	-	-
251111 - Health Grants	10,000	-	-	-	-	-
<b>21274 - FY2023 Mpox Mobile Unit Grant</b>	-	-	-	-	-	-
251111 - Health Grants	-	-	-	-	-	-
<b>21277 - F24 Childhood Lead Poisoning Prevention Grant</b>	<b>120,495</b>	-	-	-	-	-
251111 - Health Grants	120,495	-	-	-	-	-
<b>21279 - FY24 HIV Housing Assistance Grant</b>	<b>75,600</b>	-	-	-	-	-
251111 - Health Grants	75,600	-	-	-	-	-
<b>21280 - FY24 Kindergarten Assessment Grant</b>	<b>94,269</b>	-	-	-	-	-

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

Department # - Department Name						
Fund # - Fund Name	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029
Appropriation # - Appropriation Name	Actual	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
251111 - Health Grants	94,269	-	-	-	-	-
<b>21281 - FY24 SDOH Planning Grant 9/24</b>	<b>13,299</b>	-	-	-	-	-
251111 - Health Grants	13,299	-	-	-	-	-
<b>21283 - Decreasing Syphilis Grant</b>	<b>97,196</b>	-	-	-	-	-
251111 - Health Grants	97,196	-	-	-	-	-
<b>21288 - FY24 COVID Immunization</b>	<b>307,304</b>	-	-	-	-	-
251111 - Health Grants	307,304	-	-	-	-	-
<b>21290 - FY24 ELC Contact Tracing</b>	<b>411,451</b>	-	-	-	-	-
251111 - Health Grants	411,451	-	-	-	-	-
<b>21310 - WIC Resident Services 9/2025</b>	-	<b>5,413,502</b>	-	-	-	-
251111 - Health Grants	-	5,413,502	-	-	-	-
<b>21311 - WIC Breastfeeding 9/2025</b>	-	<b>260,100</b>	-	-	-	-
251111 - Health Grants	-	260,100	-	-	-	-
<b>21312 - Lead Poisoning Prevention 9/2025</b>	-	<b>283,313</b>	-	-	-	-
251111 - Health Grants	-	283,313	-	-	-	-
<b>21313 - Lead Intervention 9/2025</b>	-	<b>170,483</b>	-	-	-	-
251111 - Health Grants	-	170,483	-	-	-	-
<b>21314 - ELPHS Other 9/2025</b>	-	<b>3,007,573</b>	-	-	-	-
251111 - Health Grants	-	3,007,573	-	-	-	-
<b>21315 - BioTerrorism Emerg Prep 9/2025</b>	-	<b>215,464</b>	-	-	-	-
251111 - Health Grants	-	215,464	-	-	-	-
<b>21316 - Cities Readiness Initiatives 9/2025</b>	-	<b>257,544</b>	-	-	-	-
251111 - Health Grants	-	257,544	-	-	-	-
<b>21317 - CSHCS Outreach &amp; Advocacy 9/2025</b>	-	<b>704,875</b>	-	-	-	-
251111 - Health Grants	-	704,875	-	-	-	-
<b>21318 - Fetal Infant Mortality Review 9/2025</b>	-	<b>2,809</b>	-	-	-	-
251111 - Health Grants	-	2,809	-	-	-	-
<b>21319 - HIV Intergrated Plng/Data to Care 9/2025</b>	-	<b>520,000</b>	-	-	-	-



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REVENUES**

Department # - Department Name						
Fund # - Fund Name		FY2024	FY2025	FY2026	FY2027	FY2028
Appropriation # - Appropriation Name		Actual	Adopted	Mayor Proposed	Forecast	Forecast
Cost Center # - Cost Center Name						Forecast
251111 - Health Grants		-	520,000	-	-	-
<b>21320 - Immunization Action Plan 9/2025</b>		-	<b>343,258</b>	-	-	-
251111 - Health Grants		-	343,258	-	-	-
<b>21321 - Immunization Pilot 9/2025</b>		-	<b>104,040</b>	-	-	-
251111 - Health Grants		-	104,040	-	-	-
<b>21322 - Infant Safe Sleep 9/2025</b>		-	<b>127,430</b>	-	-	-
251111 - Health Grants		-	127,430	-	-	-
<b>21323 - Local Maternal &amp; Child Hlth 9/2025</b>		-	<b>1,744,200</b>	-	-	-
251111 - Health Grants		-	1,744,200	-	-	-
<b>21324 - Hearing - MDHHS 9/2025</b>		-	<b>351,140</b>	-	-	-
251111 - Health Grants		-	351,140	-	-	-
<b>21325 - Vision - MDHHS 9/2025</b>		-	<b>351,141</b>	-	-	-
251111 - Health Grants		-	351,141	-	-	-
<b>21326 - West Nile Virus 9/2025</b>		-	<b>10,098</b>	-	-	-
251111 - Health Grants		-	10,098	-	-	-
<b>21327 - Vector Surveillance 9/2025</b>		-	<b>10,098</b>	-	-	-
251111 - Health Grants		-	10,098	-	-	-
<b>21328 - Title X Family Planning 9/2025</b>		-	<b>530,404</b>	-	-	-
251111 - Health Grants		-	530,404	-	-	-
<b>21329 - Hepatitis C Program 9/2025</b>		-	<b>114,444</b>	-	-	-
251111 - Health Grants		-	114,444	-	-	-
<b>21330 - Sudden Unexplained Infant Death 9/2025</b>		-	<b>8,750</b>	-	-	-
251111 - Health Grants		-	8,750	-	-	-
<b>21331 - HIV &amp; STD Testing and Prevention 9/2025</b>		-	<b>260,100</b>	-	-	-
251111 - Health Grants		-	260,100	-	-	-
<b>21332 - HIV Emergency Support Relief 2/2026</b>		-	<b>10,924,204</b>	-	-	-
251111 - Health Grants		-	10,924,204	-	-	-
<b>21333 - HOPWA Aids Housing 6/2025</b>		-	<b>3,142,065</b>	-	-	-

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BUDGET DEVELOPMENT  
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REVENUES**

Department # - Department Name						
Fund # - Fund Name	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029
Appropriation # - Appropriation Name	Actual	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
251111 - Health Grants	-	3,142,065	-	-	-	-
<b>21334 - Vaccine Distribution MDHHS 9/2025</b>	-	<b>1,248,480</b>	-	-	-	-
251111 - Health Grants	-	1,248,480	-	-	-	-
<b>21335 - Ending the HIV Epidemic MDHHS 9/2025</b>	-	<b>286,107</b>	-	-	-	-
251111 - Health Grants	-	286,107	-	-	-	-
<b>21336 - Detroit Safe Route OSHP 9/2025</b>	-	<b>300,807</b>	-	-	-	-
251111 - Health Grants	-	300,807	-	-	-	-
21337 - CLLP Lead Expansion 9/2025	-	397,393	-	-	-	-
251111 - Health Grants	-	397,393	-	-	-	-
<b>21339 - CSHCS Vaccine Initiative 9/2025</b>	-	52,020	-	-	-	-
251111 - Health Grants	-	52,020	-	-	-	-
<b>21340 - Kindergarten Assessment 9/2025</b>	-	104,040	-	-	-	-
251111 - Health Grants	-	104,040	-	-	-	-
<b>21341 - HIV Housing Assistance 9/2025</b>	-	<b>156,060</b>	-	-	-	-
251111 - Health Grants	-	156,060	-	-	-	-
<b>21342 - SDOH Planning 9/2025</b>	-	<b>72,828</b>	-	-	-	-
251111 - Health Grants	-	72,828	-	-	-	-
<b>21352 - MRC Strong</b>	<b>5,132</b>	-	-	-	-	-
251111 - Health Grants	5,132	-	-	-	-	-
<b>21387 - Certification in Infection Control Scholarship Grant</b>	<b>1,673</b>	-	-	-	-	-
251111 - Health Grants	1,673	-	-	-	-	-
<b>21441 - WIC Resident Services 9/2026</b>	-	-	<b>4,967,333</b>	<b>5,066,680</b>	<b>5,168,014</b>	<b>5,271,374</b>
251111 - Health Grants	-	-	4,967,333	5,066,680	5,168,014	5,271,374
<b>21442 - WIC Breastfeeding 9/2026</b>	-	-	<b>265,302</b>	<b>270,608</b>	<b>276,020</b>	<b>281,540</b>
251111 - Health Grants	-	-	265,302	270,608	276,020	281,540
<b>21443 - Lead Poisoning Prevention 9/2026</b>	-	-	<b>186,604</b>	<b>190,336</b>	<b>194,142</b>	<b>198,025</b>
251111 - Health Grants	-	-	186,604	190,336	194,142	198,025
<b>21444 - Lead Intervention 9/2026</b>	-	-	<b>334,252</b>	<b>340,937</b>	<b>347,756</b>	<b>354,711</b>

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

Department # - Department Name						
Fund # - Fund Name	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029
Appropriation # - Appropriation Name	Actual	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
251111 - Health Grants	-	-	334,252	340,937	347,756	354,711
<b>21445 - ELPHS Other 9/2026</b>	-	-	<b>3,067,723</b>	<b>3,129,078</b>	<b>3,191,659</b>	<b>3,255,493</b>
251111 - Health Grants	-	-	3,067,723	3,129,078	3,191,659	3,255,493
<b>21446 - BioTerrorism Emerg Prep 9/2026</b>	-	-	<b>219,772</b>	<b>224,167</b>	<b>228,650</b>	<b>233,223</b>
251111 - Health Grants	-	-	219,772	224,167	228,650	233,223
<b>21447 - Cities Readiness Initiatives 9/2026</b>	-	-	<b>262,696</b>	<b>267,950</b>	<b>273,309</b>	<b>278,775</b>
251111 - Health Grants	-	-	262,696	267,950	273,309	278,775
<b>21448 - CSHCS Outreach &amp; Advocacy 9/2026</b>	-	-	<b>718,972</b>	<b>733,351</b>	<b>748,018</b>	<b>762,978</b>
251111 - Health Grants	-	-	718,972	733,351	748,018	762,978
<b>21449 - Fetal Infant Mortality Review 9/2026</b>	-	-	<b>2,865</b>	<b>2,922</b>	<b>2,980</b>	<b>3,040</b>
251111 - Health Grants	-	-	2,865	2,922	2,980	3,040
<b>21450 - HIV Intergrated Plng/Data to Care 9/2026</b>	-	-	<b>349,998</b>	<b>356,998</b>	<b>364,138</b>	<b>371,421</b>
251111 - Health Grants	-	-	349,998	356,998	364,138	371,421
<b>21451 - Immunization Action Plan 9/2026</b>	-	-	<b>350,123</b>	<b>357,125</b>	<b>364,268</b>	<b>371,553</b>
251111 - Health Grants	-	-	350,123	357,125	364,268	371,553
<b>21452 - Immunization Pilot 9/2026</b>	-	-	<b>106,121</b>	<b>108,243</b>	<b>110,408</b>	<b>112,616</b>
251111 - Health Grants	-	-	106,121	108,243	110,408	112,616
<b>21453 - Infant Safe Sleep 9/2026</b>	-	-	<b>129,981</b>	<b>132,581</b>	<b>135,233</b>	<b>137,938</b>
251111 - Health Grants	-	-	129,981	132,581	135,233	137,938
<b>21454 - Local Maternal &amp; Child Hlth 9/2026</b>	-	-	<b>1,779,086</b>	<b>1,814,668</b>	<b>1,850,961</b>	<b>1,887,980</b>
251111 - Health Grants	-	-	1,779,086	1,814,668	1,850,961	1,887,980
<b>21455 - Hearing - MDHHS 9/2026</b>	-	-	<b>358,764</b>	<b>365,939</b>	<b>373,258</b>	<b>380,723</b>
251111 - Health Grants	-	-	358,764	365,939	373,258	380,723
<b>21456 - Vision - MDHHS 9/2026</b>	-	-	<b>358,162</b>	<b>365,325</b>	<b>372,631</b>	<b>380,084</b>
251111 - Health Grants	-	-	358,162	365,325	372,631	380,084
<b>21457 - West Nile Virus 9/2026</b>	-	-	<b>8,578</b>	<b>8,750</b>	<b>8,925</b>	<b>9,104</b>
251111 - Health Grants	-	-	8,578	8,750	8,925	9,104
<b>21458 - Vector Surveillance 9/2026</b>	-	-	<b>8,578</b>	<b>8,750</b>	<b>8,925</b>	<b>9,104</b>

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

Department # - Department Name						
Fund # - Fund Name	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029
Appropriation # - Appropriation Name	Actual	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
251111 - Health Grants	-	-	8,578	8,750	8,925	9,104
<b>21459 - Title X Family Planning 9/2026</b>	-	-	<b>541,011</b>	<b>551,831</b>	<b>562,868</b>	<b>574,125</b>
251111 - Health Grants	-	-	541,011	551,831	562,868	574,125
<b>21460 - Hepatitis C Program 9/2026</b>	-	-	<b>116,734</b>	<b>119,069</b>	<b>121,450</b>	<b>123,879</b>
251111 - Health Grants	-	-	116,734	119,069	121,450	123,879
<b>21461 - Sudden Unexplained Infant Death 9/2026</b>	-	-	<b>8,925</b>	<b>9,104</b>	<b>9,286</b>	<b>9,472</b>
251111 - Health Grants	-	-	8,925	9,104	9,286	9,472
<b>21462 - HIV &amp; STD Testing and Prevention 9/2026</b>	-	-	<b>265,305</b>	<b>270,611</b>	<b>276,023</b>	<b>281,543</b>
251111 - Health Grants	-	-	265,305	270,611	276,023	281,543
<b>21463 - HIV Emergency Support Relief 2/2027</b>	-	-	<b>11,147,357</b>	<b>11,370,302</b>	<b>11,597,712</b>	<b>11,829,666</b>
251111 - Health Grants	-	-	11,147,357	11,370,302	11,597,712	11,829,666
<b>21464 - HOPWA Aids Housing 6/2026</b>	-	-	<b>3,204,905</b>	<b>3,269,003</b>	<b>3,334,383</b>	<b>3,401,071</b>
251111 - Health Grants	-	-	3,204,905	3,269,003	3,334,383	3,401,071
<b>21465 - Vaccine Distribution MDHHS 9/2026</b>	-	-	<b>1,273,450</b>	<b>1,298,919</b>	<b>1,324,897</b>	<b>1,351,395</b>
251111 - Health Grants	-	-	1,273,450	1,298,919	1,324,897	1,351,395
<b>21466 - Ending the HIV Epidemic MDHHS 9/2026</b>	-	-	<b>291,831</b>	<b>297,668</b>	<b>303,621</b>	<b>309,693</b>
251111 - Health Grants	-	-	291,831	297,668	303,621	309,693
<b>21467 - Detroit Safe Route OSHP 9/2026</b>	-	-	<b>326,975</b>	<b>333,515</b>	<b>340,185</b>	<b>346,989</b>
251111 - Health Grants	-	-	326,975	333,515	340,185	346,989
<b>21468 - CLLP Lead Expansion 9/2026</b>	-	-	<b>405,341</b>	<b>413,448</b>	<b>421,717</b>	<b>430,151</b>
251111 - Health Grants	-	-	405,341	413,448	421,717	430,151
<b>21469 - SDOH Planning 9/2026</b>	-	-	<b>74,285</b>	<b>75,771</b>	<b>77,286</b>	<b>78,832</b>
251111 - Health Grants	-	-	74,285	75,771	77,286	78,832
<b>21470 - CSHCS Vaccine Initiative 9/2026</b>	-	-	<b>53,060</b>	<b>54,121</b>	<b>55,203</b>	<b>56,307</b>
251111 - Health Grants	-	-	53,060	54,121	55,203	56,307
<b>21471 - Kindergarten Assessment 9/2026</b>	-	-	<b>156,121</b>	<b>159,243</b>	<b>162,428</b>	<b>165,677</b>
251111 - Health Grants	-	-	156,121	159,243	162,428	165,677
<b>21472 - HIV Housing Assistance 9/2026</b>	-	-	<b>159,181</b>	<b>162,365</b>	<b>165,612</b>	<b>168,924</b>

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

Department # - Department Name						
Fund # - Fund Name	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029
Appropriation # - Appropriation Name	Actual	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
251111 - Health Grants	-	-	159,181	162,365	165,612	168,924
<b>21473 - Neighborhood Wellness Centers</b>	-	-	<b>1,300,000</b>	<b>1,326,000</b>	<b>1,352,520</b>	<b>1,379,570</b>
251111 - Health Grants	-	-	1,300,000	1,326,000	1,352,520	1,379,570
<b>21474 - MRC STRONG</b>	-	-	<b>78,883</b>	<b>80,461</b>	<b>82,070</b>	<b>83,711</b>
251111 - Health Grants	-	-	78,883	80,461	82,070	83,711
<b>29 - Civil Rights, Inclusion, &amp; Opportunity</b>	<b>2,538,245</b>	<b>3,513,240</b>	<b>3,536,340</b>	<b>3,607,067</b>	<b>3,679,209</b>	<b>3,752,793</b>
<b>1000 - General Fund</b>	<b>403,328</b>	<b>392,240</b>	<b>425,340</b>	<b>433,847</b>	<b>442,525</b>	<b>451,375</b>
<b>27292 - Homegrown Detroit</b>	<b>21,754</b>	<b>21,000</b>	<b>22,440</b>	<b>22,889</b>	<b>23,347</b>	<b>23,814</b>
290040 - Homegrown Detroit	21,754	21,000	22,440	22,889	23,347	23,814
<b>28290 - Human Rights Advocacy</b>	<b>381,573</b>	<b>371,240</b>	<b>402,900</b>	<b>410,958</b>	<b>419,178</b>	<b>427,561</b>
290010 - Civil Rights, Inclusion, & Opportunity	381,573	371,240	402,900	410,958	419,178	427,561
<b>2107 - Office of Grants Management Grants Fund</b>	<b>262,008</b>	-	-	-	-	-
<b>20998 - FY2022 Early Education Grant</b>	<b>(14,412)</b>	-	-	-	-	-
290010 - Civil Rights, Inclusion, & Opportunity	(14,412)	-	-	-	-	-
<b>21127 - FY 2022 Policy Research Assistant Grant</b>	<b>50,244</b>	-	-	-	-	-
290010 - Civil Rights, Inclusion, & Opportunity	50,244	-	-	-	-	-
<b>21128 - FY22 The Kresge Foundation Early Learning Grant - R-22</b>	<b>70,714</b>	-	-	-	-	-
290010 - Civil Rights, Inclusion, & Opportunity	70,714	-	-	-	-	-
<b>21130 - FY 2022 Early Learning Grant - W K Kellogg Foundation</b>	<b>155,461</b>	-	-	-	-	-
290010 - Civil Rights, Inclusion, & Opportunity	155,461	-	-	-	-	-
<b>3217 - Non-Compliance Fees</b>	<b>1,872,909</b>	<b>3,121,000</b>	<b>3,111,000</b>	<b>3,173,220</b>	<b>3,236,684</b>	<b>3,301,418</b>
<b>27290 - Development Support - CRIO</b>	<b>1,872,909</b>	<b>3,121,000</b>	<b>3,111,000</b>	<b>3,173,220</b>	<b>3,236,684</b>	<b>3,301,418</b>
290030 - Compliance Fees	1,872,909	3,121,000	3,111,000	3,173,220	3,236,684	3,301,418
<b>31 - Department of Innovation &amp; Technology</b>	<b>57,500</b>	-	-	-	-	-
<b>1000 - General Fund</b>	<b>57,500</b>	-	-	-	-	-
<b>29310 - Efficient and Innovative Operations Support - DoIT</b>	<b>57,500</b>	-	-	-	-	-
310010 - Office of the CIO	57,500	-	-	-	-	-
<b>32 - Law Department</b>	<b>7,102,026</b>	<b>1,698,000</b>	<b>1,730,940</b>	<b>1,765,559</b>	<b>1,800,870</b>	<b>1,836,888</b>

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

Department # - Department Name						
Fund # - Fund Name	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029
Appropriation # - Appropriation Name	Actual	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
<b>1000 - General Fund</b>	<b>2,662,367</b>	<b>1,698,000</b>	<b>1,730,940</b>	<b>1,765,559</b>	<b>1,800,870</b>	<b>1,836,888</b>
<b>29320 - Efficient and Innovative Operations Support - Law</b>	<b>2,662,367</b>	<b>1,698,000</b>	<b>1,730,940</b>	<b>1,765,559</b>	<b>1,800,870</b>	<b>1,836,888</b>
320010 - Law Administration	2,662,367	1,698,000	1,730,940	1,765,559	1,800,870	1,836,888
<b>2106 - Mayor's Office Grants Fund</b>	<b>150,611</b>	-	-	-	-	-
<b>21152 - Byrne Discretionary Community Project Grant - Project</b>	<b>97,533</b>	-	-	-	-	-
321111 - Law Department Grants	97,533	-	-	-	-	-
<b>21262 - 2023 Simon Foundation Project Clean Slate Grant</b>	<b>50,000</b>	-	-	-	-	-
321111 - Law Department Grants	50,000	-	-	-	-	-
<b>21385 - FY24 Simon Foundation Project Clean Slate</b>	<b>3,078</b>	-	-	-	-	-
321111 - Law Department Grants	3,078	-	-	-	-	-
<b>2119 - FY 2020 MIDC GRANT</b>	<b>4,289,048</b>	-	-	-	-	-
<b>20777 - Michigan Indigent Defense Commission Grant</b>	<b>(62,199)</b>	-	-	-	-	-
321111 - Law Department Grants	(62,199)	-	-	-	-	-
<b>21107 - 2022 Michigan Indigent Defense Commission Planning C</b>	<b>62,199</b>	-	-	-	-	-
321111 - Law Department Grants	62,199	-	-	-	-	-
<b>21206 - 2023 Michigan Indigent Defense Commission Grant</b>	<b>1,078,428</b>	-	-	-	-	-
321111 - Law Department Grants	1,078,428	-	-	-	-	-
<b>21346 - 2024 Michigan Indigent Defense Commission Grant</b>	<b>3,210,620</b>	-	-	-	-	-
321111 - Law Department Grants	3,210,620	-	-	-	-	-
<b>33 - Mayor's Office</b>	<b>2,717,989</b>	<b>1,163,007</b>	<b>1,202,000</b>	<b>1,223,000</b>	<b>1,244,000</b>	<b>1,266,000</b>
<b>1000 - General Fund</b>	<b>63,345</b>	<b>101,000</b>	<b>93,000</b>	<b>95,000</b>	<b>97,000</b>	<b>99,000</b>
<b>25330 - Mayor's Office - Homeland Security</b>	<b>51,445</b>	<b>91,000</b>	<b>93,000</b>	<b>95,000</b>	<b>97,000</b>	<b>99,000</b>
330017 - Emergency Management Awareness	51,445	91,000	93,000	95,000	97,000	99,000
<b>25331 - Mayor's Office - Halloween Initiative</b>	-	<b>10,000</b>	-	-	-	-
330025 - Halloween Initiative	-	10,000	-	-	-	-
<b>28330 - Effective Governance - City of Detroit</b>	<b>11,900</b>	-	-	-	-	-
330010 - Office of the Mayor	11,900	-	-	-	-	-
<b>2105 - Homeland Security Grants Fund</b>	<b>548,440</b>	<b>785,294</b>	<b>801,000</b>	<b>817,000</b>	<b>833,000</b>	<b>850,000</b>

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

Department # - Department Name						
Fund # - Fund Name	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029
Appropriation # - Appropriation Name	Actual	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
<b>20491 - HSEM UASI 2019</b>	<b>949</b>	-	-	-	-	-
331111 - Mayor's Office Grants	949	-	-	-	-	-
<b>20734 - 2019 Homeland Security Grant Program</b>	<b>42,173</b>	-	-	-	-	-
331111 - Mayor's Office Grants	42,173	-	-	-	-	-
<b>20901 - Homeland Security Grant Program</b>	<b>50,825</b>	-	-	-	-	-
331111 - Mayor's Office Grants	50,825	-	-	-	-	-
<b>20983 - Disaster Relief Funding Grant</b>	<b>6,000</b>	-	-	-	-	-
331111 - Mayor's Office Grants	6,000	-	-	-	-	-
<b>21062 - Homeland Security Grant Program</b>	<b>448,493</b>	-	-	-	-	-
331111 - Mayor's Office Grants	448,493	-	-	-	-	-
<b>21358 - Homeland Security Grant Program-UASI FY25</b>	-	<b>785,294</b>	-	-	-	-
331111 - Mayor's Office Grants	-	785,294	-	-	-	-
<b>21517 - Homeland Security Grant Program-UASI FY26</b>	-	-	<b>801,000</b>	<b>817,000</b>	<b>833,000</b>	<b>850,000</b>
331111 - Mayor's Office Grants	-	-	801,000	817,000	833,000	850,000
<b>2106 - Mayor's Office Grants Fund</b>	<b>1,970,255</b>	<b>164,713</b>	<b>168,000</b>	<b>171,000</b>	<b>174,000</b>	<b>177,000</b>
<b>20387 - iTeam Program Grant FY17</b>	<b>(845)</b>	-	-	-	-	-
331111 - Mayor's Office Grants	(845)	-	-	-	-	-
<b>20835 - Covid-19 Food for Frontline Workers at the Testing Sites</b>	<b>20,000</b>	-	-	-	-	-
331111 - Mayor's Office Grants	20,000	-	-	-	-	-
<b>20903 - 2022 Mayor's Office Volunteer Coord</b>	<b>(48,900)</b>	-	-	-	-	-
331111 - Mayor's Office Grants	(48,900)	-	-	-	-	-
<b>21369 - Gun Case Backlog Grant</b>	<b>2,000,000</b>	-	-	-	-	-
331111 - Mayor's Office Grants	2,000,000	-	-	-	-	-
<b>21371 - Harvard Business School Leadership FY25</b>	-	<b>164,713</b>	-	-	-	-
331111 - Mayor's Office Grants	-	164,713	-	-	-	-
<b>21518 - Harvard Business School Leadership FY26</b>	-	-	<b>168,000</b>	<b>171,000</b>	<b>174,000</b>	<b>177,000</b>
331111 - Mayor's Office Grants	-	-	168,000	171,000	174,000	177,000
<b>3921 - Other Special Revenue Fund</b>	<b>135,950</b>	<b>112,000</b>	<b>140,000</b>	<b>140,000</b>	<b>140,000</b>	<b>140,000</b>

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

Department # - Department Name						
Fund # - Fund Name	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029
Appropriation # - Appropriation Name	Actual	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
<b>25331 - Mayor's Office - Halloween Initiative</b>	<b>88,950</b>	<b>56,000</b>	<b>84,000</b>	<b>84,000</b>	<b>84,000</b>	<b>84,000</b>
330025 - Halloween Initiative	88,950	56,000	84,000	84,000	84,000	84,000
<b>26330 - Mayor's Office - Spring Cleaning Initiative</b>	<b>47,000</b>	<b>56,000</b>	<b>56,000</b>	<b>56,000</b>	<b>56,000</b>	<b>56,000</b>
330035 - Spring Cleaning Initiative	47,000	56,000	56,000	56,000	56,000	56,000
<b>34 - Municipal Parking Department</b>	<b>16,462,978</b>	<b>18,440,000</b>	<b>16,916,200</b>	<b>17,254,000</b>	<b>17,599,000</b>	<b>17,952,000</b>
<b>1000 - General Fund</b>	<b>16,462,978</b>	<b>18,440,000</b>	<b>16,916,200</b>	<b>17,254,000</b>	<b>17,599,000</b>	<b>17,952,000</b>
<b>27340 - Code Enforcement - Parking</b>	<b>1,077,417</b>	<b>826,000</b>	<b>792,900</b>	<b>809,000</b>	<b>825,000</b>	<b>842,000</b>
340083 - Parking Violation Bureau - Towing & Storage	1,077,417	826,000	792,900	809,000	825,000	842,000
<b>27341 - Parking Garages</b>	<b>7,393,687</b>	<b>8,240,000</b>	<b>7,769,300</b>	<b>7,924,000</b>	<b>8,082,000</b>	<b>8,244,000</b>
340330 - Revenue Fund Trustee	1,443,687	1,508,000	1,478,900	1,508,000	1,538,000	1,569,000
340331 - On Street Meter Collections	5,950,000	6,732,000	6,290,400	6,416,000	6,544,000	6,675,000
<b>29340 - MPD Administration</b>	<b>7,991,875</b>	<b>9,374,000</b>	<b>8,354,000</b>	<b>8,521,000</b>	<b>8,692,000</b>	<b>8,866,000</b>
340080 - Parking Violation Bureau - Administration	7,981,582	9,374,000	8,354,000	8,521,000	8,692,000	8,866,000
340140 - Municipal Parking Operation And Maintenance Reim	10,293	-	-	-	-	-
<b>35 - Non-Departmental</b>	<b>1,796,539,433</b>	<b>1,241,346,053</b>	<b>1,342,510,632</b>	<b>1,266,179,280</b>	<b>1,295,246,918</b>	<b>1,329,687,594</b>
<b>1000 - General Fund</b>	<b>1,188,179,844</b>	<b>1,184,043,191</b>	<b>1,296,244,632</b>	<b>1,260,797,280</b>	<b>1,290,668,918</b>	<b>1,323,970,594</b>
<b>00204 - Other Operations Services</b>	<b>(189,884)</b>	-	-	-	-	-
350030 - Other Operations Services	(189,884)	-	-	-	-	-
<b>04739 - Non Dept General Revenue</b>	<b>169,328</b>	<b>2,507,074</b>	-	-	-	-
351020 - Non-Departmental	169,328	2,507,074	-	-	-	-
<b>05185 - Non Dept Risk Management</b>	<b>3,638,334</b>	-	-	-	-	-
350890 - Risk Management	3,638,334	-	-	-	-	-
<b>13854 - Non Dept Retirement Systems</b>	<b>26,493</b>	-	-	-	-	-
351051 - Retiree Protection Fund	26,493	-	-	-	-	-
<b>20255 - Prior Year Activity</b>	-	<b>32,162,704</b>	<b>54,591,154</b>	-	-	-
351009 - Prior Year Surplus	-	32,162,704	54,591,154	-	-	-
<b>21001 - 2018 UTGO Bonds - Series A</b>	<b>1,221,412</b>	-	-	-	-	-
351380 - Capital UTGO Bonds	1,221,412	-	-	-	-	-



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

Department # - Department Name						
Fund # - Fund Name	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029
Appropriation # - Appropriation Name	Actual	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
<b>28352 - Media Services &amp; Communications</b>	<b>(2,574,386)</b>	<b>100,000</b>	<b>104,040</b>	<b>106,121</b>	<b>108,243</b>	<b>110,408</b>
350325 - Communications Services	(2,574,386)	100,000	104,040	106,121	108,243	110,408
<b>28353 - Cable TV</b>	<b>3,206,267</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>
350510 - Cable Franchise Fees	3,206,267	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
<b>29352 - Major Taxes and Other Revenues</b>	<b>1,176,725,109</b>	<b>1,143,123,832</b>	<b>1,235,087,716</b>	<b>1,254,554,783</b>	<b>1,284,698,970</b>	<b>1,318,231,348</b>
350350 - Property Tax & Other Related Revenue	156,184,119	162,263,787	174,377,980	178,064,092	182,451,794	186,424,837
350360 - State Shared Taxes	246,662,290	240,938,565	252,790,397	257,930,318	263,175,777	268,528,945
350365 - State Shared Marijuana Excise Tax	-	3,773,292	3,682,285	4,295,475	4,827,944	5,119,533
350380 - Investment & Other Interest Earnings	69,674,337	31,300,000	22,500,000	16,000,000	16,000,000	16,000,000
350620 - Income Tax	390,292,720	397,443,553	431,985,386	443,560,713	459,688,534	475,683,917
351020 - Non-Departmental	26,080,456	20,808,614	23,873,491	24,868,705	25,421,086	25,987,990
351050 - Wagering Tax	258,785,133	256,639,789	292,379,909	295,830,450	298,788,754	305,797,595
351056 - Motor City Casino - Municipal Services	10,761,067	11,014,081	13,462,809	13,729,562	13,866,858	14,005,526
351057 - Greektown Casino - Municipal Services	4,578,325	4,144,864	4,479,135	4,563,581	4,609,217	4,655,309
351058 - MGM Grand Casino - Municipal Services	13,706,662	14,797,287	15,556,324	15,711,887	15,869,006	16,027,696
<b>29353 - Debt Repayment</b>	<b>1,867,224</b>	<b>1,149,581</b>	<b>1,461,722</b>	<b>1,136,376</b>	<b>861,705</b>	<b>628,838</b>
351025 - Note B Payment	1,553,493	1,001,846	1,324,047	1,093,385	861,705	628,838
351036 - Note C Debt	313,731	147,735	137,675	42,991	-	-
<b>90061 - GASB 96 SBITA</b>	<b>4,089,947</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
359980 - GASB 96 SBITA	4,089,947	-	-	-	-	-
<b>1001 - Risk Management Fund</b>	<b>79,099,392</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>05185 - Non Dept Risk Management</b>	<b>79,099,392</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
350890 - Risk Management	79,099,392	-	-	-	-	-
<b>1003 - Blight Remediation Fund</b>	<b>101,746</b>	<b>34,281,321</b>	<b>41,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>20255 - Prior Year Activity</b>	<b>-</b>	<b>34,281,321</b>	<b>41,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
351009 - Prior Year Surplus	-	34,281,321	41,000,000	-	-	-
<b>20785 - COVID-19 Response</b>	<b>101,746</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
350011 - Blight Remediation	101,746	-	-	-	-	-

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

Department # - Department Name						
Fund # - Fund Name	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029
Appropriation # - Appropriation Name	Actual	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
<b>2490 - Construction Code Fund</b>	<b>2,147,419</b>	-	-	-	-	-
<b>90061 - GASB 96 SBITA</b>	<b>2,147,419</b>	-	-	-	-	-
359980 - GASB 96 SBITA	2,147,419	-	-	-	-	-
<b>3027 - JEBA-Financial</b>	<b>4,065</b>	-	-	-	-	-
<b>10543 - Operations Support</b>	<b>4,065</b>	-	-	-	-	-
351020 - Non-Departmental	4,065	-	-	-	-	-
<b>3100 - Quality of Life - Special Revenue</b>	<b>149,315</b>	-	-	-	-	-
<b>13824 - Exit Financing</b>	<b>149,315</b>	-	-	-	-	-
350048 - QofL _ 2014 Financial Recovery Bonds	149,315	-	-	-	-	-
<b>3921 - Other Special Revenue Fund</b>	<b>11,779,637</b>	<b>3,321,541</b>	<b>5,266,000</b>	<b>5,382,000</b>	<b>4,578,000</b>	<b>5,717,000</b>
<b>21243 - Opioid Settlement Proceeds</b>	<b>9,861,626</b>	<b>1,240,541</b>	<b>3,143,000</b>	<b>3,217,000</b>	<b>2,370,000</b>	<b>3,509,000</b>
350030 - Other Operations Services	9,861,626	1,240,541	3,143,000	3,217,000	2,370,000	3,509,000
<b>28353 - Cable TV</b>	<b>1,918,011</b>	<b>2,081,000</b>	<b>2,123,000</b>	<b>2,165,000</b>	<b>2,208,000</b>	<b>2,208,000</b>
350324 - P.E.G. Fees	1,918,011	2,081,000	2,123,000	2,165,000	2,208,000	2,208,000
<b>3922 - Covid-19 Revenue Fund</b>	<b>147,194</b>	-	-	-	-	-
<b>20785 - COVID-19 Response</b>	<b>147,194</b>	-	-	-	-	-
350046 - Restructuring _ Reimbursable Costs	147,194	-	-	-	-	-
<b>3923 - American Rescue Plan Act-ARP</b>	<b>262,272,945</b>	-	-	-	-	-
<b>22002 - ARPA - City Services &amp; Infrastructure</b>	<b>58,286,221</b>	-	-	-	-	-
350030 - Other Operations Services	58,286,221	-	-	-	-	-
<b>22003 - ARPA - Blight Remediation</b>	<b>26,167,923</b>	-	-	-	-	-
350030 - Other Operations Services	26,167,923	-	-	-	-	-
<b>22004 - ARPA - Match Funding</b>	<b>11,657,108</b>	-	-	-	-	-
350030 - Other Operations Services	11,657,108	-	-	-	-	-
<b>22005 - ARPA - Neighborhood Investments 1</b>	<b>1,900,491</b>	-	-	-	-	-
350030 - Other Operations Services	1,900,491	-	-	-	-	-
<b>22006 - ARPA - Neighborhood Investments 2</b>	<b>15,283,883</b>	-	-	-	-	-
350030 - Other Operations Services	15,283,883	-	-	-	-	-

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

Department # - Department Name						
Fund # - Fund Name		FY2024	FY2025	FY2026	FY2027	FY2028
Appropriation # - Appropriation Name		Actual	Adopted	Mayor Proposed	Forecast	Forecast
Cost Center # - Cost Center Name						Forecast
<b>22007 - ARPA - Neighborhood Investments 3</b>		<b>15,326,744</b>	-	-	-	-
350030 - Other Operations Services		15,326,744	-	-	-	-
<b>22008 - ARPA - Parks Recreation &amp; Culture</b>		<b>7,665,214</b>	-	-	-	-
350030 - Other Operations Services		7,665,214	-	-	-	-
<b>22009 - ARPA - Employment &amp; Job Creation</b>		<b>42,212,419</b>	-	-	-	-
350030 - Other Operations Services		42,212,419	-	-	-	-
<b>22010 - ARPA - Intergenerational Poverty 1</b>		<b>7,421,151</b>	-	-	-	-
350030 - Other Operations Services		7,421,151	-	-	-	-
<b>22011 - ARPA - Intergenerational Poverty 2</b>		<b>2,437,383</b>	-	-	-	-
350030 - Other Operations Services		2,437,383	-	-	-	-
<b>22012 - ARPA - Intergenerational Poverty 3</b>		<b>22,647,812</b>	-	-	-	-
350030 - Other Operations Services		22,647,812	-	-	-	-
<b>22013 - ARPA - Neighborhood Beautification</b>		<b>6,753,717</b>	-	-	-	-
350030 - Other Operations Services		6,753,717	-	-	-	-
<b>22014 - ARPA - Public Safety</b>		<b>15,935,227</b>	-	-	-	-
350030 - Other Operations Services		15,935,227	-	-	-	-
<b>22015 - ARPA - Digital Divide</b>		<b>2,043,144</b>	-	-	-	-
350030 - Other Operations Services		2,043,144	-	-	-	-
<b>22016 - ARPA - Small Business Support</b>		<b>15,358,352</b>	-	-	-	-
350030 - Other Operations Services		15,358,352	-	-	-	-
<b>22018 - ARPA - Joe Louis Greenway Project State of MI</b>		<b>9,819,737</b>	-	-	-	-
350030 - Other Operations Services		9,819,737	-	-	-	-
<b>90061 - GASB 96 SBITA</b>		<b>1,356,420</b>	-	-	-	-
359980 - GASB 96 SBITA		1,356,420	-	-	-	-
<b>4503 - General Obligation Bond Fund</b>		<b>29,298,849</b>	-	-	-	-
<b>21001 - 2018 UTGO Bonds - Series A</b>		<b>367,460</b>	-	-	-	-
351380 - Capital UTGO Bonds		367,460	-	-	-	-
<b>21002 - 2018 UTGO Bonds - Series B</b>		<b>1,041,190</b>	-	-	-	-

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

Department # - Department Name						
Fund # - Fund Name	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029
Appropriation # - Appropriation Name	Actual	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
351380 - Capital UTGO Bonds	1,041,190	-	-	-	-	-
<b>21005 - 2023-Capital Projects</b>	<b>27,890,199</b>	-	-	-	-	-
351380 - Capital UTGO Bonds	27,890,199	-	-	-	-	-
<b>4520 - Charles H Wright Museum Improvements</b>	<b>8,152</b>	-	-	-	-	-
<b>20311 - Charles H. Wright GO Bond Projects 20311</b>	<b>8,152</b>	-	-	-	-	-
353100 - Charles H. Wright GO Bond Projects	8,152	-	-	-	-	-
<b>4533 - City of Detroit Capital Projects</b>	<b>1,781,575</b>	<b>19,700,000</b>	-	-	-	-
<b>20255 - Prior Year Activity</b>	-	<b>19,700,000</b>	-	-	-	-
351009 - Prior Year Surplus	-	19,700,000	-	-	-	-
<b>20785 - COVID-19 Response</b>	<b>1,225,960</b>	-	-	-	-	-
358035 - Capital Restructuring Initiative - Non Departmental	1,225,960	-	-	-	-	-
<b>90061 - GASB 96 SBITA</b>	<b>555,616</b>	-	-	-	-	-
359980 - GASB 96 SBITA	555,616	-	-	-	-	-
<b>7500 - Employees Benefit Plan</b>	<b>121,653,592</b>	-	-	-	-	-
<b>04315 - Non Dept Employees Benefit Plan</b>	<b>121,653,592</b>	-	-	-	-	-
350946 - Employee Benefits FSA	3,970,472	-	-	-	-	-
350950 - Group Life Insurance	1,843,757	-	-	-	-	-
350955 - Eye Care _ Active	628,405	-	-	-	-	-
350960 - Hospitalization	111,455,073	-	-	-	-	-
350970 - Dental Care Benefits	3,207,452	-	-	-	-	-
351490 - Employee Benefit Plan	548,434	-	-	-	-	-
<b>7501 - Disability Income Protection Plan</b>	<b>1,211,283</b>	-	-	-	-	-
<b>04312 - Non Dept Income Protection Plan</b>	<b>1,211,283</b>	-	-	-	-	-
350905 - Income Protection	1,211,283	-	-	-	-	-
<b>7516 - Retiree Protection Trust Fund</b>	<b>19,750,575</b>	-	-	-	-	-
<b>13854 - Non Dept Retirement Systems</b>	<b>19,750,575</b>	-	-	-	-	-
351051 - Retiree Protection Fund	19,750,575	-	-	-	-	-
<b>9201 - DBA -Governmental Capital Projects</b>	<b>64,098,458</b>	-	-	-	-	-

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

Department # - Department Name						
Fund # - Fund Name	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029
Appropriation # - Appropriation Name	Actual	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
<b>96010 - DBA _Governmental Capital Projects</b>	<b>64,098,458</b>	-	-	-	-	-
350311 - DBA Governmental Capital Projects	64,098,458	-	-	-	-	-
<b>9206 - GDRRA Financials</b>	<b>14,855,391</b>	-	-	-	-	-
<b>96011 - GDRRA Financials</b>	<b>14,855,391</b>	-	-	-	-	-
350312 - GDRRA Financials	14,855,391	-	-	-	-	-
<b>36 - Housing &amp; Revitalization Department</b>	<b>85,758,769</b>	<b>51,207,645</b>	<b>48,009,670</b>	<b>46,900,660</b>	<b>46,891,693</b>	<b>46,882,769</b>
<b>1000 - General Fund</b>	<b>5,751,873</b>	<b>6,720,000</b>	<b>5,068,236</b>	<b>3,957,124</b>	<b>3,946,013</b>	<b>3,934,902</b>
<b>26360 - Community Development</b>	<b>733,333</b>	-	-	-	-	-
360130 - Community Development	733,333	-	-	-	-	-
<b>26362 - Affordable Housing Underwriting and Development</b>	<b>2,201,408</b>	<b>991,000</b>	<b>963,112</b>	<b>952,000</b>	<b>940,889</b>	<b>929,778</b>
360130 - Community Development	2,201,408	991,000	963,112	952,000	940,889	929,778
<b>26364 - Affordable Housing Development and Preservation Fun</b>	<b>350,000</b>	<b>3,150,000</b>	<b>1,850,000</b>	<b>750,000</b>	<b>750,000</b>	<b>750,000</b>
360072 - Housing Affordability	350,000	3,150,000	1,850,000	750,000	750,000	750,000
<b>29360 - Housing &amp; Revitalization Dept Administration</b>	<b>2,467,132</b>	<b>2,579,000</b>	<b>2,255,124</b>	<b>2,255,124</b>	<b>2,255,124</b>	<b>2,255,124</b>
360056 - Indirect Costs Reimbursements	2,467,132	2,579,000	2,255,124	2,255,124	2,255,124	2,255,124
<b>1003 - Blight Remediation Fund</b>	<b>(475,185)</b>	-	-	-	-	-
<b>20253 - Blight Remediation Projects</b>	<b>(475,185)</b>	-	-	-	-	-
367301 - HRD Residential Demolition	(475,185)	-	-	-	-	-
<b>1004 - Gordie Howe International Bridge (GHIB) Project</b>	<b>407,723</b>	-	-	-	-	-
<b>20413 - Bridging Neighborhoods Fund</b>	<b>407,723</b>	-	-	-	-	-
360145 - Bridging Neighborhoods Program	407,723	-	-	-	-	-
<b>2001 - Block Grant</b>	<b>42,765,671</b>	<b>32,329,207</b>	<b>31,940,230</b>	<b>31,940,230</b>	<b>31,940,230</b>	<b>31,940,230</b>
<b>06040 - HRD PDD Administration BG</b>	<b>40,500</b>	-	-	-	-	-
361373 - BG - Program Income	40,500	-	-	-	-	-
<b>06102 - HRD Letter of Credit BG old</b>	<b>33,764,993</b>	<b>32,329,207</b>	<b>31,940,230</b>	<b>31,940,230</b>	<b>31,940,230</b>	<b>31,940,230</b>
361375 - CDBG Letter of Credit	33,764,993	32,329,207	31,940,230	31,940,230	31,940,230	31,940,230
<b>12168 - HRD Homeless Public Services</b>	<b>5,552</b>	-	-	-	-	-
364050 - Homeless Public Service	5,552	-	-	-	-	-

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

Department # - Department Name						
Fund # - Fund Name	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029
Appropriation # - Appropriation Name	Actual	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
<b>13529 - HRD Section 108 Loans</b>	<b>7,034,300</b>	-	-	-	-	-
364087 - Garfield II Sec 108 Loan	67,368	-	-	-	-	-
364091 - Woodward Garden Sec 108 Loan	1,047,526	-	-	-	-	-
364092 - Garfield Geothermal Sec 108 Loan	581,873	-	-	-	-	-
364093 - Garfield Sugar Hill Sec 108 Loan	5,337,534	-	-	-	-	-
<b>13609 - HRD CDBG Housing Rehabilitation</b>	<b>1,400,506</b>	-	-	-	-	-
364067 - CDBG Housing Rehabilitation	1,400,506	-	-	-	-	-
<b>20813 - CDBG-CV CARES ACT funds</b>	<b>519,820</b>	-	-	-	-	-
360045 - CDBG-CV Homelessness Solutions	519,820	-	-	-	-	-
<b>2002 - UDAG and Discretionary Grants</b>	<b>3,914,746</b>	<b>2,882,722</b>	<b>2,916,172</b>	<b>2,916,172</b>	<b>2,916,172</b>	<b>2,916,172</b>
<b>13340 - HRD Emergency Solutions Grant</b>	<b>2,538,853</b>	<b>2,882,722</b>	<b>2,916,172</b>	<b>2,916,172</b>	<b>2,916,172</b>	<b>2,916,172</b>
361507 - Emergency Solutions Grant - Staff	-	216,204	218,713	218,713	218,713	218,713
361508 - Emergency Solutions Grant - Projects	2,538,853	2,666,518	2,697,459	2,697,459	2,697,459	2,697,459
<b>20814 - ESG-CV CARES ACT funds</b>	<b>1,375,893</b>	-	-	-	-	-
360089 - ESG-CV CARES ACT	1,375,893	-	-	-	-	-
<b>2003 - Sec 108 Loans - Developments</b>	<b>373,851</b>	-	-	-	-	-
<b>12234 - HRD Garfield II Section 108</b>	<b>373,851</b>	-	-	-	-	-
364044 - Garfield Section 108 Loan	373,851	-	-	-	-	-
<b>2004 - Neighborhood Stabilization Program</b>	<b>(1,219,907)</b>	-	-	-	-	-
<b>14098 - 14098-Appropriation</b>	<b>(1,219,907)</b>	-	-	-	-	-
361111 - HRD Grants	(1,326,537)	-	-	-	-	-
364108 - NSP1 Closeout Activity	106,630	-	-	-	-	-
<b>2104 - Health Grants Fund</b>	<b>377,811</b>	<b>101,954</b>	<b>105,104</b>	<b>107,206</b>	<b>109,350</b>	<b>111,537</b>
<b>20815 - HOPWA-CV-CARES ACT</b>	<b>220,495</b>	-	-	-	-	-
360096 - HOPWA-CV CARES ACT	220,495	-	-	-	-	-
<b>20928 - HRD HOPWA Administration</b>	<b>155,756</b>	<b>101,954</b>	<b>105,104</b>	<b>107,206</b>	<b>109,350</b>	<b>111,537</b>
361111 - HRD Grants	155,756	101,954	105,104	107,206	109,350	111,537
<b>21050 - HOPWA Aids Housing 9/2023</b>	<b>1,560</b>	-	-	-	-	-

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

Department # - Department Name						
Fund # - Fund Name	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029
Appropriation # - Appropriation Name	Actual	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
361111 - HRD Grants	1,560	-	-	-	-	-
<b>2106 - Mayor's Office Grants Fund</b>	<b>16,250</b>	-	-	-	-	-
<b>20980 - Expanding Municipal Financial Empowerment in Detroit</b>	<b>16,250</b>	-	-	-	-	-
361111 - HRD Grants	16,250	-	-	-	-	-
<b>2107 - Office of Grants Management Grants Fund</b>	<b>13,496,312</b>	-	-	-	-	-
<b>20960 - FY2021 SNF-HSP-Single Family Gap Sub-Grant</b>	<b>981,312</b>	-	-	-	-	-
361111 - HRD Grants	981,312	-	-	-	-	-
<b>21246 - SLBA Blight Elimination Grant</b>	<b>12,500,000</b>	-	-	-	-	-
360115 - Blight Elimination Grants	12,500,000	-	-	-	-	-
<b>21263 - National League of Cities' CIE Program</b>	<b>15,000</b>	-	-	-	-	-
361111 - HRD Grants	15,000	-	-	-	-	-
<b>2108 - Planning &amp; Development Dept. Grants Fund</b>	<b>1,225,287</b>	-	-	-	-	-
<b>20639 - FY19 Lead Hazard Reduction Program</b>	<b>336,993</b>	-	-	-	-	-
361111 - HRD Grants	336,993	-	-	-	-	-
<b>20981 - FY22 Medicaid CHIP Lead Hazard Control Program Grant</b>	<b>(6,520)</b>	-	-	-	-	-
361111 - HRD Grants	(6,520)	-	-	-	-	-
<b>21153 - Medicaid CHIP Community Development Lead Hazard C</b>	<b>234,140</b>	-	-	-	-	-
361111 - HRD Grants	234,140	-	-	-	-	-
<b>21154 - Lead Health Safety-2023</b>	<b>19,000</b>	-	-	-	-	-
361111 - HRD Grants	19,000	-	-	-	-	-
<b>21223 - FY22 Lead-Based Paint Hazard Reduction Grant</b>	<b>9,947</b>	-	-	-	-	-
361111 - HRD Grants	9,947	-	-	-	-	-
<b>21293 - FY24 LEAD CHIP</b>	<b>556,637</b>	-	-	-	-	-
361111 - HRD Grants	556,637	-	-	-	-	-
<b>21294 - FY24 LEAD HHP</b>	<b>75,091</b>	-	-	-	-	-
361111 - HRD Grants	75,091	-	-	-	-	-
<b>2121 - CDBG-DR</b>	<b>67,900</b>	-	-	-	-	-
<b>21272 - CDBG-DR</b>	<b>67,900</b>	-	-	-	-	-

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

Department # - Department Name						
Fund # - Fund Name	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029
Appropriation # - Appropriation Name	Actual	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
360139 - CDBGDR21- Admin	67,900	-	-	-	-	-
<b>2122 - HRD Non-HUD Grants</b>	<b>543,000</b>	-	-	-	-	-
<b>21364 - JLG Home Repair Grant FY24</b>	<b>543,000</b>	-	-	-	-	-
360145 - Bridging Neighborhoods Program	543,000	-	-	-	-	-
<b>3921 - Other Special Revenue Fund</b>	<b>1,465,348</b>	-	-	-	-	-
<b>21106 - Sales Proceeds for SNF Homes</b>	<b>1,465,348</b>	-	-	-	-	-
360145 - Bridging Neighborhoods Program	1,465,348	-	-	-	-	-
<b>3923 - American Rescue Plan Act-ARP</b>	<b>10,872,166</b>	-	-	-	-	-
<b>22001 - ARPA - Emergency Rental Assistance Grant</b>	<b>789,995</b>	-	-	-	-	-
361111 - HRD Grants	789,995	-	-	-	-	-
<b>22019 - MI HOPE Renew Detroit</b>	<b>10,082,172</b>	-	-	-	-	-
366003 - ARPA Renew Detroit Program	10,082,172	-	-	-	-	-
<b>4602 - Consol CED Project Expenditure</b>	<b>13,233</b>	-	-	-	-	-
<b>20399 - UDAG Acquisition</b>	<b>13,233</b>	-	-	-	-	-
360130 - Community Development	13,233	-	-	-	-	-
<b>4620 - Special Hsg Rehab Programs</b>	<b>6,162,688</b>	<b>9,173,762</b>	<b>7,979,928</b>	<b>7,979,928</b>	<b>7,979,928</b>	<b>7,979,928</b>
<b>05537 - HRD Investor Owned Rehabilitation</b>	<b>3,326,800</b>	<b>1,785,000</b>	<b>2,200,000</b>	<b>2,200,000</b>	<b>2,200,000</b>	<b>2,200,000</b>
360976 - Home Revolving Fund	3,326,800	1,785,000	2,200,000	2,200,000	2,200,000	2,200,000
<b>10821 - HRD HOME 02 03</b>	<b>2,195,053</b>	<b>6,471,388</b>	<b>5,201,935</b>	<b>5,201,935</b>	<b>5,201,935</b>	<b>5,201,935</b>
363001 - HOME CHDO Project Financing	2,195,053	6,471,388	5,201,935	5,201,935	5,201,935	5,201,935
<b>13171 - HRD HOME Administration</b>	<b>566,616</b>	<b>917,374</b>	<b>577,993</b>	<b>577,993</b>	<b>577,993</b>	<b>577,993</b>
365160 - HOME Administration	566,616	917,374	577,993	577,993	577,993	577,993
<b>20991 - Home-ARP Project Costs</b>	<b>74,218</b>	-	-	-	-	-
360102 - HOME-ARP Administration	74,218	-	-	-	-	-
<b>37 - Detroit Police Department</b>	<b>98,878,181</b>	<b>110,169,002</b>	<b>104,814,582</b>	<b>107,633,455</b>	<b>110,551,232</b>	<b>113,486,078</b>
<b>1000 - General Fund</b>	<b>82,554,165</b>	<b>92,757,703</b>	<b>86,008,726</b>	<b>88,451,482</b>	<b>90,985,620</b>	<b>93,529,153</b>
<b>25370 - Criminal Code Enforcement</b>	<b>3,394,836</b>	<b>3,517,000</b>	<b>3,763,065</b>	<b>3,838,327</b>	<b>3,915,093</b>	<b>3,993,396</b>
370440 - Organized Crime	518,279	706,000	777,525	793,076	808,937	825,117



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

<b>Department # - Department Name</b>						
<b>Fund # - Fund Name</b>	<b>FY2024</b>	<b>FY2025</b>	<b>FY2026</b>	<b>FY2027</b>	<b>FY2028</b>	<b>FY2029</b>
<b>Appropriation # - Appropriation Name</b>	<b>Actual</b>	<b>Adopted</b>	<b>Mayor Proposed</b>	<b>Forecast</b>	<b>Forecast</b>	<b>Forecast</b>
<b>Cost Center # - Cost Center Name</b>						
370525 - Metro Division	2,437,483	2,462,000	2,511,240	2,561,465	2,612,694	2,664,948
370568 - Investigative Operations	439,074	349,000	474,300	483,786	493,462	503,331
<b>25373 - Public Services</b>	<b>434</b>	<b>4,838,061</b>	<b>4,470,561</b>	<b>4,559,972</b>	<b>4,651,171</b>	<b>4,744,194</b>
370090 - Transit Police Operations	-	4,838,061	4,470,561	4,559,972	4,651,171	4,744,194
370687 - Detroit Detention Center	434	-	-	-	-	-
<b>29370 - Police Department Administration</b>	<b>37,912,492</b>	<b>36,569,741</b>	<b>38,638,903</b>	<b>40,380,591</b>	<b>42,204,604</b>	<b>44,028,822</b>
370140 - Police Human Resources	1,770,000	14,000	14,280	14,566	14,857	15,154
370591 - City Income Tax (PA 394 of 2012)	35,622,881	36,412,741	38,478,763	40,217,248	42,037,994	43,858,880
370686 - Training Section	519,612	143,000	145,860	148,777	151,753	154,788
<b>29371 - Policing Services Infrastructure</b>	<b>41,246,403</b>	<b>47,832,901</b>	<b>39,136,197</b>	<b>39,672,592</b>	<b>40,214,752</b>	<b>40,762,741</b>
370675 - Resource Management Division	37,313,550	44,297,901	38,050,917	38,565,606	39,085,626	39,611,033
370676 - Police Fleet Management	3,173,251	3,106,000	647,700	660,654	673,867	687,344
372290 - Office of the Asst Chief-Administration	543,514	429,000	437,580	446,332	455,259	464,364
372376 - Communications Operations	216,088	-	-	-	-	-
<b>2110 - Police Grants Fund</b>	<b>8,412,295</b>	<b>6,810,519</b>	<b>6,429,468</b>	<b>6,558,057</b>	<b>6,689,218</b>	<b>6,823,002</b>
<b>20447 - Justice Assistance Grant (JAG) FY 18</b>	<b>121,970</b>	-	-	-	-	-
371111 - Police Grants	121,970	-	-	-	-	-
<b>20448 - Operation Stone Garden FY 18</b>	<b>74,561</b>	-	-	-	-	-
371111 - Police Grants	74,561	-	-	-	-	-
<b>20566 - FY18 Comprehensive Opioid Abuse Site-base Grant</b>	<b>212,159</b>	-	-	-	-	-
371111 - Police Grants	212,159	-	-	-	-	-
<b>20609 - Justice Assistance Grant (JAG) FY20</b>	<b>34,446</b>	-	-	-	-	-
371111 - Police Grants	34,446	-	-	-	-	-
<b>20621 - FY18 Crime Gun Intelligence Center CGIC</b>	<b>133,546</b>	-	-	-	-	-
371111 - Police Grants	133,546	-	-	-	-	-
<b>20739 - Justice Assistance Grant FY 20</b>	<b>798,748</b>	-	-	-	-	-
371111 - Police Grants	798,748	-	-	-	-	-
<b>20845 - 2019 Operation StoneGarden Grant</b>	<b>12,843</b>	-	-	-	-	-

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

Department # - Department Name						
Fund # - Fund Name		FY2024	FY2025	FY2026	FY2027	FY2028
Appropriation # - Appropriation Name		Actual	Adopted	Mayor Proposed	Forecast	Forecast
Cost Center # - Cost Center Name						Forecast
371111 - Police Grants		12,843	-	-	-	-
<b>20908 - VOCA FY 22</b>		<b>2,484</b>	-	-	-	-
371111 - Police Grants		2,484	-	-	-	-
<b>20912 - ATPA Oakland County Auto Theft Unit FY 22</b>		<b>11,837</b>	-	-	-	-
371111 - Police Grants		11,837	-	-	-	-
<b>20916 - Operation Stonegarden FY 21</b>		<b>44,204</b>	-	-	-	-
371111 - Police Grants		44,204	-	-	-	-
<b>20919 - FY20 BJA Supervision Innovations Grant</b>		<b>339,104</b>	-	-	-	-
371111 - Police Grants		339,104	-	-	-	-
<b>20997 - 2021 Community Policing Development Crisis Interventi</b>		<b>56,582</b>	-	-	-	-
371111 - Police Grants		56,582	-	-	-	-
<b>21067 - Strategic Traffic Enforcement Program FY 23</b>		<b>4,698</b>	-	-	-	-
371111 - Police Grants		4,698	-	-	-	-
<b>21068 - VOCA FY 23</b>		<b>287,979</b>	-	-	-	-
371111 - Police Grants		287,979	-	-	-	-
<b>21072 - ATPA Oakland County Auto Theft Unit FY 23</b>		<b>44,444</b>	-	-	-	-
371111 - Police Grants		44,444	-	-	-	-
<b>21073 - ATPA Preventing Auto Theft FY 23</b>		<b>1,831,872</b>	-	-	-	-
371111 - Police Grants		1,831,872	-	-	-	-
<b>21077 - STOP - Culturally Specific Underserved Grant FY 23</b>		<b>18,538</b>	-	-	-	-
371111 - Police Grants		18,538	-	-	-	-
<b>21094 - 2021 BJA FY21 Byrne Criminal Justice Innovation Progra</b>		<b>56,327</b>	-	-	-	-
371111 - Police Grants		56,327	-	-	-	-
<b>21100 - 2021 BJA FY21 Smart Policing Initiative</b>		<b>73,702</b>	-	-	-	-
371111 - Police Grants		73,702	-	-	-	-
<b>21114 - BJA FY20 Solicited- Operation Legend</b>		<b>171,350</b>	-	-	-	-
371111 - Police Grants		171,350	-	-	-	-
<b>21125 - Prosecuting Cold Cases Using DNA Evidence</b>		<b>5,764</b>	-	-	-	-

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

Department # - Department Name						
Fund # - Fund Name	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029
Appropriation # - Appropriation Name	Actual	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
371111 - Police Grants	5,764	-	-	-	-	-
<b>21192 - VOCA FY 24</b>	<b>295,528</b>	-	-	-	-	-
371111 - Police Grants	295,528	-	-	-	-	-
<b>21195 - ATPA Oakland County Auto Theft Unit FY 24</b>	<b>76,980</b>	-	-	-	-	-
371111 - Police Grants	76,980	-	-	-	-	-
<b>21196 - ATPA Preventing Auto Theft FY 24</b>	<b>1,936,131</b>	-	-	-	-	-
371111 - Police Grants	1,936,131	-	-	-	-	-
<b>21201 - STOP - Culturally Specific Underserved Grant FY 24</b>	<b>55,767</b>	-	-	-	-	-
371111 - Police Grants	55,767	-	-	-	-	-
<b>21216 - Body-Worn Camera Policy &amp; Implementation Grant</b>	<b>1,641,615</b>	-	-	-	-	-
371111 - Police Grants	1,641,615	-	-	-	-	-
<b>21249 - Project Safe Neighborhoods Grant</b>	<b>18,604</b>	-	-	-	-	-
371111 - Police Grants	18,604	-	-	-	-	-
<b>21299 - VOCA FY25</b>	-	<b>858,969</b>	-	-	-	-
371111 - Police Grants	-	858,969	-	-	-	-
<b>21300 - ATPA Oakland County Auto Theft Unit FY25</b>	-	<b>155,576</b>	-	-	-	-
371111 - Police Grants	-	155,576	-	-	-	-
<b>21301 - ATPA Preventing Auto Theft FY25</b>	-	<b>3,839,469</b>	-	-	-	-
371111 - Police Grants	-	3,839,469	-	-	-	-
<b>21302 - ATPA South East Auto Theft Team (SEATT) FY25</b>	-	<b>119,382</b>	-	-	-	-
371111 - Police Grants	-	119,382	-	-	-	-
<b>21303 - STOP Cult. Specific Underserved F25</b>	-	<b>113,623</b>	-	-	-	-
371111 - Police Grants	-	113,623	-	-	-	-
<b>21304 - FVPSA-Supplemental Family Violence Prevention and Se</b>	-	<b>177,934</b>	-	-	-	-
371111 - Police Grants	-	177,934	-	-	-	-
<b>21305 - Justice Assistance Grant (JAG) FY25</b>	-	<b>1,097,679</b>	-	-	-	-
371111 - Police Grants	-	1,097,679	-	-	-	-
<b>21306 - Strategic Traffic Enforcement Program FY25</b>	-	<b>350,575</b>	-	-	-	-

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

Department # - Department Name						
Fund # - Fund Name	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029
Appropriation # - Appropriation Name	Actual	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
371111 - Police Grants	-	350,575	-	-	-	-
<b>21307 - Pedestrian &amp; Bicycle Overtime Enforcement FY25</b>	-	<b>62,381</b>	-	-	-	-
371111 - Police Grants	-	62,381	-	-	-	-
<b>21308 - Operation Stonegarden FY25</b>	-	<b>34,931</b>	-	-	-	-
371111 - Police Grants	-	34,931	-	-	-	-
<b>21349 - FY2024 Dearborn Auto Theft Unit</b>	<b>50,513</b>	-	-	-	-	-
371111 - Police Grants	50,513	-	-	-	-	-
<b>21482 - VOCA FY26</b>	-	-	<b>689,264</b>	<b>703,049</b>	<b>717,110</b>	<b>731,452</b>
371111 - Police Grants	-	-	689,264	703,049	717,110	731,452
<b>21483 - ATPA Oakland County Auto Theft Unit FY26</b>	-	-	<b>162,534</b>	<b>165,784</b>	<b>169,100</b>	<b>172,482</b>
371111 - Police Grants	-	-	162,534	165,784	169,100	172,482
<b>21484 - ATPA Preventing Auto Theft FY26</b>	-	-	<b>4,031,367</b>	<b>4,111,995</b>	<b>4,194,233</b>	<b>4,278,119</b>
371111 - Police Grants	-	-	4,031,367	4,111,995	4,194,233	4,278,119
<b>21485 - STOP Culturally Specific Underserved Grant FY26</b>	-	-	<b>117,181</b>	<b>119,525</b>	<b>121,916</b>	<b>124,354</b>
371111 - Police Grants	-	-	117,181	119,525	121,916	124,354
<b>21486 - FVPSA Supplemental Family Violence Prevention and Se</b>	-	-	<b>178,310</b>	<b>181,876</b>	<b>185,514</b>	<b>189,224</b>
371111 - Police Grants	-	-	178,310	181,876	185,514	189,224
<b>21487 - Justice Assistance Grant (JAG) FY26</b>	-	-	<b>850,000</b>	<b>867,000</b>	<b>884,340</b>	<b>902,027</b>
371111 - Police Grants	-	-	850,000	867,000	884,340	902,027
<b>21488 - Strategic Traffic Enforcement Program FY26</b>	-	-	<b>165,000</b>	<b>168,300</b>	<b>171,666</b>	<b>175,099</b>
371111 - Police Grants	-	-	165,000	168,300	171,666	175,099
<b>21489 - Operation Stonegarden FY26</b>	-	-	<b>55,000</b>	<b>56,100</b>	<b>57,222</b>	<b>58,366</b>
371111 - Police Grants	-	-	55,000	56,100	57,222	58,366
<b>21490 - Crime Victim Sustainability Fund FY26</b>	-	-	<b>180,812</b>	<b>184,428</b>	<b>188,117</b>	<b>191,879</b>
371111 - Police Grants	-	-	180,812	184,428	188,117	191,879
<b>2601 - Drug Law Enforcement Fund</b>	<b>124,476</b>	<b>1,235,780</b>	<b>1,206,363</b>	<b>1,230,490</b>	<b>1,255,100</b>	<b>1,280,202</b>
<b>00648 - Police Enhanced Drug Enforcement Program</b>	<b>124,476</b>	<b>1,235,780</b>	<b>1,206,363</b>	<b>1,230,490</b>	<b>1,255,100</b>	<b>1,280,202</b>
370760 - Narcotics Forfeiture Activity	124,476	1,235,780	1,206,363	1,230,490	1,255,100	1,280,202

**CITY OF DETROIT  
BUDGET DEVELOPMENT  
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REVENUES**

<b>Department # - Department Name</b>	<b>FY2024</b>	<b>FY2025</b>	<b>FY2026</b>	<b>FY2027</b>	<b>FY2028</b>	<b>FY2029</b>
<b>Fund # - Fund Name</b>	<b>Actual</b>	<b>Adopted</b>	<b>Mayor Proposed</b>	<b>Forecast</b>	<b>Forecast</b>	<b>Forecast</b>
<b>Appropriation # - Appropriation Name</b>						
<b>Cost Center # - Cost Center Name</b>						
<b>2602 - Federal Forfeitures Funds</b>	<b>23,422</b>	-	-	-	-	-
<b>12584 - Police Federal Forfeiture</b>	<b>23,422</b>	-	-	-	-	-
370775 - Federal Forfeiture	23,422	-	-	-	-	-
<b>3921 - Other Special Revenue Fund</b>	<b>7,763,823</b>	<b>9,365,000</b>	<b>11,170,025</b>	<b>11,393,426</b>	<b>11,621,294</b>	<b>11,853,721</b>
<b>09112 - Police Enhanced E-911</b>	<b>2,525,529</b>	<b>4,800,000</b>	<b>5,012,085</b>	<b>5,112,327</b>	<b>5,214,573</b>	<b>5,318,865</b>
370700 - E-911 Improvements	2,525,529	4,800,000	5,012,085	5,112,327	5,214,573	5,318,865
<b>25374 - Police Towing Operations</b>	<b>4,415,509</b>	<b>4,018,000</b>	<b>5,600,000</b>	<b>5,712,000</b>	<b>5,826,240</b>	<b>5,942,765</b>
370680 - Towing Operations	4,415,509	4,018,000	5,600,000	5,712,000	5,826,240	5,942,765
<b>28372 - Public Acts 301-302 Training</b>	<b>822,786</b>	<b>547,000</b>	<b>557,940</b>	<b>569,099</b>	<b>580,481</b>	<b>592,091</b>
370750 - Public Acts 301-302 Training	822,786	547,000	557,940	569,099	580,481	592,091
<b>38 - Public Lighting Department</b>	<b>3,728,884</b>	<b>3,415,840</b>	<b>3,007,140</b>	<b>2,857,140</b>	<b>2,707,140</b>	<b>2,557,140</b>
<b>1000 - General Fund</b>	<b>589,729</b>	<b>915,840</b>	<b>807,140</b>	<b>807,140</b>	<b>807,140</b>	<b>807,140</b>
<b>29380 - Public Lighting - Administration</b>	<b>589,729</b>	<b>915,840</b>	<b>807,140</b>	<b>807,140</b>	<b>807,140</b>	<b>807,140</b>
380010 - PLD Administration	589,729	915,840	807,140	807,140	807,140	807,140
<b>1011 - PLD Decommissioning Reserve Fund</b>	<b>3,139,155</b>	<b>2,500,000</b>	<b>2,200,000</b>	<b>2,050,000</b>	<b>1,900,000</b>	<b>1,750,000</b>
<b>29381 - Public Lighting Decommissioning</b>	<b>3,139,155</b>	<b>2,500,000</b>	<b>2,200,000</b>	<b>2,050,000</b>	<b>1,900,000</b>	<b>1,750,000</b>
381100 - PLD Decommissioning	3,139,155	2,500,000	2,200,000	2,050,000	1,900,000	1,750,000
<b>43 - Planning &amp; Development Department</b>	<b>316,108</b>	-	-	-	-	-
<b>1000 - General Fund</b>	<b>1,125</b>	-	-	-	-	-
<b>20270 - PDD Special</b>	<b>1,125</b>	-	-	-	-	-
430023 - PDD Services	1,125	-	-	-	-	-
<b>2116 - Planning &amp; Development Grants</b>	<b>314,983</b>	-	-	-	-	-
<b>20526 - African American Civil Rights Preservation Grant</b>	<b>111,505</b>	-	-	-	-	-
431111 - PDD Grants	111,505	-	-	-	-	-
<b>21116 - Russell Woods/Nardin Park Dexter Pop-Up Grant</b>	<b>178,717</b>	-	-	-	-	-
431111 - PDD Grants	178,717	-	-	-	-	-
<b>21133 - Tactical Preservation Design Grant</b>	<b>24,761</b>	-	-	-	-	-
431111 - PDD Grants	24,761	-	-	-	-	-

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

Department # - Department Name	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029
Fund # - Fund Name	Actual	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Appropriation # - Appropriation Name						
Cost Center # - Cost Center Name						
<b>45 - Department of Appeals &amp; Hearings</b>	<b>6,591,649</b>	<b>5,317,000</b>	<b>6,739,368</b>	<b>6,874,100</b>	<b>7,011,600</b>	<b>7,151,800</b>
<b>1000 - General Fund</b>	<b>6,591,649</b>	<b>5,317,000</b>	<b>6,739,368</b>	<b>6,874,100</b>	<b>7,011,600</b>	<b>7,151,800</b>
<b>11159 - DAH Blight Violation Adjudication</b>	<b>355</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
450010 - DAH Administration	355	-	-	-	-	-
<b>26450 - Code Enforcement Adjudication</b>	<b>6,591,294</b>	<b>5,317,000</b>	<b>6,739,368</b>	<b>6,874,100</b>	<b>7,011,600</b>	<b>7,151,800</b>
450010 - DAH Administration	6,591,294	5,317,000	6,739,368	6,874,100	7,011,600	7,151,800
<b>47 - General Services Department</b>	<b>3,168,383</b>	<b>10,629,175</b>	<b>15,886,008</b>	<b>12,224,340</b>	<b>12,468,681</b>	<b>12,717,913</b>
<b>1000 - General Fund</b>	<b>9,749,499</b>	<b>9,579,175</b>	<b>14,736,008</b>	<b>12,224,340</b>	<b>12,468,681</b>	<b>12,717,913</b>
<b>25470 - Safe Neighborhoods - GSD</b>	<b>6,859</b>	<b>10,000</b>	<b>7,140</b>	<b>7,140</b>	<b>7,140</b>	<b>7,140</b>
470039 - Detroit Animal Care & Control (DACC)	6,859	10,000	7,140	7,140	7,140	7,140
<b>26470 - Parks and Public Space Management</b>	<b>-</b>	<b>564,000</b>	<b>3,026,943</b>	<b>3,087,482</b>	<b>3,149,231</b>	<b>3,212,216</b>
470198 - Grounds Maintenance	-	564,000	2,346,000	2,392,920	2,440,778	2,489,594
470400 - Freeway Maintenance	-	-	680,943	694,562	708,453	722,622
<b>27470 - Recreation - GSD</b>	<b>5,117,060</b>	<b>5,357,000</b>	<b>5,196,517</b>	<b>5,300,448</b>	<b>5,406,456</b>	<b>5,514,585</b>
472200 - Recreation Operations	4,773,213	5,023,000	4,790,761	4,886,577	4,984,308	5,083,994
472230 - Recreation Center Operations	343,847	334,000	405,756	413,871	422,148	430,591
<b>29470 - GSD Shared Services</b>	<b>31,765</b>	<b>1,415,535</b>	<b>4,190,375</b>	<b>1,467,937</b>	<b>1,497,295</b>	<b>1,527,242</b>
470020 - Building Services	-	488,435	3,564,327	508,168	518,331	528,698
470035 - Security	-	890,100	593,000	926,060	944,581	963,473
472170 - Graffiti Removal GF	31,765	37,000	33,048	33,709	34,383	35,071
<b>29471 - GSD - Administration</b>	<b>4,593,816</b>	<b>2,232,640</b>	<b>1,541,873</b>	<b>1,572,710</b>	<b>1,604,164</b>	<b>1,636,247</b>
470010 - Facilities Management	3,274,221	-	-	-	-	-
470100 - Fleet Management	1,243,315	721,000	-	-	-	-
470106 - Detroit Wayne Joint Building Authority	76,280	83,640	85,313	87,019	88,759	90,534
470198 - Grounds Maintenance	-	1,428,000	1,456,560	1,485,691	1,515,405	1,545,713
<b>29472 - GSD Fleet Operations</b>	<b>-</b>	<b>-</b>	<b>773,160</b>	<b>788,623</b>	<b>804,395</b>	<b>820,483</b>
470100 - Fleet Management	-	-	773,160	788,623	804,395	820,483
<b>1003 - Blight Remediation Fund</b>	<b>333,503</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

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

Department # - Department Name						
Fund # - Fund Name		FY2024	FY2025	FY2026	FY2027	FY2028
Appropriation # - Appropriation Name		Actual	Adopted	Mayor Proposed	Forecast	Forecast
Cost Center # - Cost Center Name						Forecast
<b>20253 - Blight Remediation Projects</b>		<b>333,503</b>	-	-	-	-
472130 - Corridor Trades Unit		333,503	-	-	-	-
<b>2103 - General Services Dept. Grants Fund</b>		<b>4,839,679</b>	-	-	-	-
<b>20536 - FY19 Rouge Park Sorenson Renovation Grant</b>		<b>149,963</b>	-	-	-	-
471111 - GSD Grants		149,963	-	-	-	-
<b>20553 - 2017 Clean Diesel Funding Assistance Program</b>		<b>214,790</b>	-	-	-	-
471111 - GSD Grants		214,790	-	-	-	-
<b>20656 - FY2019 Strategic Neighborhood Fund</b>		<b>1,635,918</b>	-	-	-	-
471111 - GSD Grants		1,635,918	-	-	-	-
<b>20677 - Clean Diesel Funding Assistance Grant</b>		<b>379,399</b>	-	-	-	-
471111 - GSD Grants		379,399	-	-	-	-
<b>20966 - Resilient Park Access Grant</b>		<b>91,800</b>	-	-	-	-
471111 - GSD Grants		91,800	-	-	-	-
<b>21105 - Michigan Enhancement-Palmer Park Habitat Restoratio</b>		<b>261,779</b>	-	-	-	-
471111 - GSD Grants		261,779	-	-	-	-
<b>21131 - FY22 Wilson Legacy Fund-Design and Access for Joe Lou</b>		<b>45,000</b>	-	-	-	-
471111 - GSD Grants		45,000	-	-	-	-
<b>21137 - Charge Up Michigan Grant</b>		<b>186,030</b>	-	-	-	-
471111 - GSD Grants		186,030	-	-	-	-
<b>21157 - Pistons-Palace Priority Park Grant</b>		<b>250,000</b>	-	-	-	-
471111 - GSD Grants		250,000	-	-	-	-
<b>21225 - GFF Park Project Gap Funding Grant</b>		<b>675,000</b>	-	-	-	-
471111 - GSD Grants		675,000	-	-	-	-
<b>21343 - Parks Gap Funding-Elmwood Central Park</b>		<b>450,000</b>	-	-	-	-
471111 - GSD Grants		450,000	-	-	-	-
<b>21344 - Parks Gap Funding-Marlowe Stoudamire Park</b>		<b>250,000</b>	-	-	-	-
471111 - GSD Grants		250,000	-	-	-	-
<b>21365 - Improving Detroit Parks</b>		<b>250,000</b>	-	-	-	-

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

Department # - Department Name						
Fund # - Fund Name	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029
Appropriation # - Appropriation Name	Actual	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
471111 - GSD Grants	250,000	-	-	-	-	-
<b>2107 - Office of Grants Management Grants Fund</b>	<b>(12,500,000)</b>	-	-	-	-	-
<b>21246 - SLBA Blight Elimination Grant</b>	<b>(12,500,000)</b>	-	-	-	-	-
471111 - GSD Grants	(12,500,000)	-	-	-	-	-
<b>2112 - Recreation</b>	<b>485,877</b>	<b>1,050,000</b>	<b>1,150,000</b>	-	-	-
<b>20973 - Meet Up and Eat Up Plus</b>	<b>14,932</b>	-	-	-	-	-
471111 - GSD Grants	14,932	-	-	-	-	-
<b>20992 - Save Americas Treasures</b>	<b>38,600</b>	-	-	-	-	-
471111 - GSD Grants	38,600	-	-	-	-	-
<b>21058 - Child &amp; Adult Care Food Program 2023</b>	<b>163,393</b>	-	-	-	-	-
471111 - GSD Grants	163,393	-	-	-	-	-
<b>21158 - Detroit Votes 2022</b>	-	-	-	-	-	-
471111 - GSD Grants	-	-	-	-	-	-
<b>21189 - Summer Food Service Program 2024</b>	<b>261,147</b>	-	-	-	-	-
471111 - GSD Grants	261,147	-	-	-	-	-
<b>21220 - Artists Stipend Support Grant</b>	<b>(17,000)</b>	-	-	-	-	-
471111 - GSD Grants	(17,000)	-	-	-	-	-
<b>21292 - ACE Capacity Building Grant</b>	<b>24,805</b>	-	-	-	-	-
471111 - GSD Grants	24,805	-	-	-	-	-
<b>21296 - Summer Food Service Program 2025</b>	-	350,000	-	-	-	-
471111 - GSD Grants	-	350,000	-	-	-	-
<b>21297 - Child &amp; Adult Care Food Program 2025</b>	-	700,000	-	-	-	-
471111 - GSD Grants	-	700,000	-	-	-	-
<b>21512 - Summer Food Service Program 2026</b>	-	-	<b>400,000</b>	-	-	-
471111 - GSD Grants	-	-	400,000	-	-	-
<b>21513 - Child &amp; Adult Care Food Program 2026</b>	-	-	<b>750,000</b>	-	-	-
471111 - GSD Grants	-	-	750,000	-	-	-
<b>3921 - Other Special Revenue Fund</b>	<b>259,825</b>	-	-	-	-	-



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

Department # - Department Name						
Fund # - Fund Name	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029
Appropriation # - Appropriation Name	Actual	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
<b>20944 - Detroit Public Art Fund</b>	<b>10,000</b>	-	-	-	-	-
472280 - Arts, Culture and Entrepreneurship GSD	10,000	-	-	-	-	-
<b>21117 - JLG Donations and External Revenue</b>	<b>249,825</b>	-	-	-	-	-
470012 - Park Development	249,825	-	-	-	-	-
<b>47 - Recreation Department</b>	<b>548,570</b>	-	-	-	-	-
3601 - General Grants	14,502	-	-	-	-	-
06536 - Recreation Gift Catalogue Donations	14,502	-	-	-	-	-
390530 - Gift Catalogue Donations	14,502	-	-	-	-	-
3921 - Other Special Revenue Fund	260,670	-	-	-	-	-
13649 - Recreation Brighter Future Summer Day Camp	260,670	-	-	-	-	-
398538 - 2013 The Brighter Future Summer Day Camp_398538	260,670	-	-	-	-	-
4513 - General Obligation Bonds - Series 2010	184,791	-	-	-	-	-
20324 - COD Cultural Facilities GO Bond Projects 20324	184,791	-	-	-	-	-
395150 - Recreation Administration	184,791	-	-	-	-	-
7511 - Cemetery Trust	88,607	-	-	-	-	-
00871 - Recreation Gethsemane Cemetery	46,498	-	-	-	-	-
395120 - Gethsemane Cemetery Trust	46,498	-	-	-	-	-
06427 - Recreation Perpetual Endowment - Cemeteries	42,109	-	-	-	-	-
395100 - Forest Hills Cemetary Trust	42,109	-	-	-	-	-
<b>48 - Water Department</b>	<b>215,720,827</b>	<b>244,744,200</b>	<b>294,433,098</b>	<b>300,321,760</b>	<b>306,328,194</b>	<b>312,454,758</b>
<b>5720 - DWSD - R - Water</b>	<b>142,937,856</b>	<b>136,670,200</b>	<b>142,789,698</b>	<b>145,645,492</b>	<b>148,558,401</b>	<b>151,529,569</b>
<b>20173 - WDWSD-R Operating Revenue</b>	<b>142,937,856</b>	<b>136,670,200</b>	<b>142,789,698</b>	<b>145,645,492</b>	<b>148,558,401</b>	<b>151,529,569</b>
487211 - WDWSD-R Receiving Revenue	142,937,856	136,670,200	142,789,698	145,645,492	148,558,401	151,529,569
<b>20176 - WDWSD-R Non Operating Revenue</b>	<b>1</b>	-	-	-	-	-
487511 - WDWSD-R Invest Earnings	1	-	-	-	-	-
<b>5721 - WDWSD-R Imp &amp; Ext</b>	<b>69,316,219</b>	<b>98,612,000</b>	<b>121,857,360</b>	<b>124,294,507</b>	<b>126,780,397</b>	<b>129,316,005</b>
<b>20244 - WDWSD-R Improvement &amp; Extension</b>	<b>69,316,219</b>	<b>98,612,000</b>	<b>121,857,360</b>	<b>124,294,507</b>	<b>126,780,397</b>	<b>129,316,005</b>
487711 - WDWSD-R Improvement & Extension Wtr	69,316,219	98,612,000	121,857,360	124,294,507	126,780,397	129,316,005

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

Department # - Department Name						
Fund # - Fund Name	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029
Appropriation # - Appropriation Name	Actual	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
<b>5740 - WDWSR- R Wtr 2020 Bond Fund</b>	<b>3,466,752</b>	<b>9,462,000</b>	<b>29,786,040</b>	<b>30,381,761</b>	<b>30,989,396</b>	<b>31,609,184</b>
<b>20334 - WDWSR-R Wtr 2020 Bond Fund</b>	<b>3,466,752</b>	<b>9,462,000</b>	<b>29,786,040</b>	<b>30,381,761</b>	<b>30,989,396</b>	<b>31,609,184</b>
487801 - WDWSR-R Wtr 2020 Bond Fund	3,466,752	9,462,000	29,786,040	30,381,761	30,989,396	31,609,184
<b>49 - Sewerage Department</b>	<b>384,561,562</b>	<b>387,942,900</b>	<b>452,258,718</b>	<b>461,303,894</b>	<b>470,529,971</b>	<b>479,940,569</b>
<b>5820 - DWSD - R - Sewer</b>	<b>336,592,329</b>	<b>344,815,500</b>	<b>362,540,130</b>	<b>369,790,934</b>	<b>377,186,752</b>	<b>384,730,486</b>
<b>20184 - SDWSR-R Operating Revenue</b>	<b>335,783,603</b>	<b>344,815,500</b>	<b>362,540,130</b>	<b>369,790,934</b>	<b>377,186,752</b>	<b>384,730,486</b>
497211 - SDWSR-R Receiving Revenue	335,783,603	344,815,500	362,540,130	369,790,934	377,186,752	384,730,486
<b>20187 - SDWSR-R Non Operating Revenue</b>	<b>808,726</b>	-	-	-	-	-
497511 - SDWSR-R Invest Earnings	808,726	-	-	-	-	-
<b>5821 - SDWSR-R Imp &amp; Ext</b>	<b>45,495,805</b>	<b>36,907,500</b>	<b>76,202,670</b>	<b>77,726,724</b>	<b>79,281,258</b>	<b>80,866,883</b>
<b>20243 - SDWSR-R Improvement &amp; Extension</b>	<b>45,495,805</b>	<b>36,907,500</b>	<b>76,202,670</b>	<b>77,726,724</b>	<b>79,281,258</b>	<b>80,866,883</b>
497711 - SDWSR-R Improvement & Extension Swr	45,495,805	36,907,500	76,202,670	77,726,724	79,281,258	80,866,883
<b>5831 - SDWSR -R Swr Bond Fund</b>	<b>2,473,428</b>	<b>6,219,900</b>	<b>13,515,918</b>	<b>13,786,236</b>	<b>14,061,961</b>	<b>14,343,200</b>
<b>20310 - SDWSR 2015 Bond</b>	<b>2,473,428</b>	<b>6,219,900</b>	<b>13,515,918</b>	<b>13,786,236</b>	<b>14,061,961</b>	<b>14,343,200</b>
497800 - SDWSR Bond 2015	2,473,428	6,219,900	13,515,918	13,786,236	14,061,961	14,343,200
<b>51 - Board of Zoning Appeals</b>	<b>238,356</b>	<b>91,000</b>	<b>112,000</b>	<b>114,000</b>	<b>116,000</b>	<b>118,000</b>
<b>1000 - General Fund</b>	<b>238,356</b>	<b>91,000</b>	<b>112,000</b>	<b>114,000</b>	<b>116,000</b>	<b>118,000</b>
<b>27510 - Zoning &amp; Land Use Controls</b>	<b>238,356</b>	<b>91,000</b>	<b>112,000</b>	<b>114,000</b>	<b>116,000</b>	<b>118,000</b>
510010 - Board of Zoning Appeals Administration	238,356	91,000	112,000	114,000	116,000	118,000
<b>52 - City Council</b>	<b>41,338</b>	<b>2,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>
<b>1000 - General Fund</b>	<b>18,758</b>	<b>2,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>
<b>28520 - Legislative Administration</b>	<b>18,758</b>	<b>2,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>
520005 - Legislative Policy Division	18,758	2,000	20,000	20,000	20,000	20,000
<b>2118 - City Council Grants</b>	<b>22,581</b>	-	-	-	-	-
<b>20672 - FY19 Certified Local Government (CLG) Grant-Fort Wayr</b>	<b>4,050</b>	-	-	-	-	-
521111 - City Council Grants	4,050	-	-	-	-	-
<b>20673 - FY19 Certified Local Government (CLG) Grant-Cass Corri</b>	<b>8,950</b>	-	-	-	-	-
521111 - City Council Grants	8,950	-	-	-	-	-

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

<b>Department # - Department Name</b>	<b>FY2024</b>	<b>FY2025</b>	<b>FY2026</b>	<b>FY2027</b>	<b>FY2028</b>	<b>FY2029</b>
<b>Fund # - Fund Name</b>	<b>Actual</b>	<b>Adopted</b>	<b>Mayor Proposed</b>	<b>Forecast</b>	<b>Forecast</b>	<b>Forecast</b>
<b>Appropriation # - Appropriation Name</b>						
<b>Cost Center # - Cost Center Name</b>						
<b>21126 - The Middle East Community Detroit FY21</b>	<b>8,666</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
521111 - City Council Grants	8,666	-	-	-	-	-
<b>21276 - NAPC Forum 2022 Conference Scholarship Grant</b>	<b>915</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
521111 - City Council Grants	915	-	-	-	-	-
<b>53 - Office of the Ombudsperson</b>	<b>11,935</b>	<b>12,000</b>	<b>12,000</b>	<b>12,000</b>	<b>12,000</b>	<b>12,000</b>
<b>1000 - General Fund</b>	<b>(65)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>28530 - Community Engagement - Ombudsperson</b>	<b>(65)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
530020 - Call Us First	(65)	-	-	-	-	-
<b>3921 - Other Special Revenue Fund</b>	<b>12,000</b>	<b>12,000</b>	<b>12,000</b>	<b>12,000</b>	<b>12,000</b>	<b>12,000</b>
<b>28530 - Community Engagement - Ombudsperson</b>	<b>12,000</b>	<b>12,000</b>	<b>12,000</b>	<b>12,000</b>	<b>12,000</b>	<b>12,000</b>
530010 - Ombudsperson Administration & Operations	12,000	12,000	12,000	12,000	12,000	12,000
<b>60 - 36th District Court</b>	<b>12,185,621</b>	<b>14,575,520</b>	<b>13,997,966</b>	<b>14,252,426</b>	<b>14,537,474</b>	<b>14,828,223</b>
<b>1000 - General Fund</b>	<b>12,185,621</b>	<b>14,575,520</b>	<b>13,997,966</b>	<b>14,252,426</b>	<b>14,537,474</b>	<b>14,828,223</b>
<b>25601 - Safe Neighborhoods - Traffic Court</b>	<b>7,593,348</b>	<b>8,792,000</b>	<b>8,781,426</b>	<b>8,957,055</b>	<b>9,136,196</b>	<b>9,318,919</b>
600020 - Traffic	7,593,348	8,792,000	8,781,426	8,957,055	9,136,196	9,318,919
<b>27600 - Economic Equity and Opportunity - Courts</b>	<b>2,985,155</b>	<b>3,350,000</b>	<b>3,386,000</b>	<b>3,453,720</b>	<b>3,522,794</b>	<b>3,593,250</b>
600015 - Civil	2,552,003	2,822,000	2,900,000	2,958,000	3,017,160	3,077,503
600055 - Real Estate	433,152	528,000	486,000	495,720	505,634	515,747
<b>29600 - 36th District Court Administration</b>	<b>1,607,119</b>	<b>2,433,520</b>	<b>1,830,540</b>	<b>1,841,651</b>	<b>1,878,484</b>	<b>1,916,054</b>
600010 - Direct Costs	1,312,807	1,352,520	1,325,000	1,351,500	1,378,530	1,406,101
600020 - Traffic	(21,063)	-	-	-	-	-
600100 - Court Administration	315,375	1,081,000	505,540	490,151	499,954	509,953
<b>70 - City Clerk</b>	<b>6,527</b>	<b>13,260</b>	<b>7,650</b>	<b>7,803</b>	<b>7,959</b>	<b>8,118</b>
<b>1000 - General Fund</b>	<b>6,752</b>	<b>13,260</b>	<b>7,650</b>	<b>7,803</b>	<b>7,959</b>	<b>8,118</b>
<b>28700 - City Clerk Administration</b>	<b>6,752</b>	<b>13,260</b>	<b>7,650</b>	<b>7,803</b>	<b>7,959</b>	<b>8,118</b>
700010 - Office of the City Clerk	6,752	13,260	7,650	7,803	7,959	8,118
<b>2117 - Dept of Elections</b>	<b>(225)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>20854 - Detroit Safe Voting Plan 2 Grant</b>	<b>(225)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

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

Department # - Department Name						
Fund # - Fund Name	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029
Appropriation # - Appropriation Name	Actual	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
700010 - Office of the City Clerk	(225)	-	-	-	-	-
<b>71 - Department of Elections</b>	<b>2,492,596</b>	<b>4,000,000</b>	<b>3,000</b>	<b>3,060</b>	<b>3,121</b>	<b>4,000,000</b>
<b>1000 - General Fund</b>	<b>492,596</b>	<b>4,000,000</b>	<b>3,000</b>	<b>3,060</b>	<b>3,121</b>	<b>4,000,000</b>
<b>28710 - Effective Governance - City Elections</b>	<b>492,596</b>	<b>4,000,000</b>	<b>3,000</b>	<b>3,060</b>	<b>3,121</b>	<b>4,000,000</b>
710010 - Elections Administration	(1,140)	-	-	-	-	-
710012 - Registration	2,424	4,000,000	3,000	3,060	3,121	4,000,000
710042 - General Election	491,312	-	-	-	-	-
<b>2117 - Dept of Elections</b>	<b>2,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>21271 - U.S. Alliance for Excellence Grant</b>	<b>2,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
711111 - Elections Grants	2,000,000	-	-	-	-	-
<b>72 - Detroit Public Library</b>	<b>38,518,242</b>	<b>38,850,160</b>	<b>43,472,160</b>	<b>42,968,400</b>	<b>43,793,400</b>	<b>44,310,400</b>
<b>3001 - Library</b>	<b>38,518,242</b>	<b>38,850,160</b>	<b>43,472,160</b>	<b>42,968,400</b>	<b>43,793,400</b>	<b>44,310,400</b>
<b>10454 - Library Administrative Management</b>	<b>(333,138)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
720002 - DPL - Administrative Services	(333,138)	-	-	-	-	-
<b>29720 - Detroit Public Library Administration</b>	<b>38,851,380</b>	<b>38,850,160</b>	<b>43,472,160</b>	<b>42,968,400</b>	<b>43,793,400</b>	<b>44,310,400</b>
720002 - DPL - Administrative Services	38,851,380	38,850,160	43,472,160	42,968,400	43,793,400	44,310,400
<b>Grand Total</b>	<b>3,465,538,583</b>	<b>2,776,112,583</b>	<b>3,018,938,010</b>	<b>2,946,524,611</b>	<b>2,996,123,713</b>	<b>3,049,685,689</b>