

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

<b>Department # - Department Name</b>	<b>FY2023</b>	<b>FY2024</b>	<b>FY2025</b>	<b>FY2026</b>	<b>FY2027</b>	<b>FY2028</b>
<b>Fund # - Fund Name</b>	<b>Actual</b>	<b>Adopted</b>	<b>Adopted</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>3,401,071</b>	<b>4,479,815</b>	<b>4,451,608</b>	<b>4,463,363</b>	<b>4,501,751</b>	<b>4,540,698</b>
<b>3922 - COVID-19 Revenue Fund</b>	<b>33,548</b>	-	-	-	-	-
<b>20826 - FY 2020 Airport CARES Act Operational Grant</b>	<b>33,548</b>	-	-	-	-	-
101111 - Grants - Coleman A. Young Municipal Airport	33,548	-	-	-	-	-
<b>5002 - Airport Operation and Maintenance</b>	<b>3,301,570</b>	<b>4,479,815</b>	<b>4,451,608</b>	<b>4,463,363</b>	<b>4,501,751</b>	<b>4,540,698</b>
<b>00223 - Airport Operations</b>	<b>233</b>	-	-	-	-	-
100010 - Airport Administration	233	-	-	-	-	-
<b>27100 - City Airport Operations</b>	<b>3,301,337</b>	<b>4,479,815</b>	<b>4,451,608</b>	<b>4,463,363</b>	<b>4,501,751</b>	<b>4,540,698</b>
100010 - Airport Administration	1,745,135	3,037,262	2,404,627	2,392,066	2,405,811	2,419,787
100020 - Airport Maintenance	1,556,202	1,442,553	2,046,981	2,071,297	2,095,940	2,120,911
<b>5004 - Airport Land Acquisition Project</b>	<b>65,953</b>	-	-	-	-	-
<b>13717 - Airport Land Acquisition Project Appropriation</b>	<b>65,953</b>	-	-	-	-	-
100065 - Airport Land Acquisition Project	65,953	-	-	-	-	-
<b>13 - Buildings, Safety, Engineering, &amp; Environmental Department</b>	<b>34,438,705</b>	<b>38,506,933</b>	<b>37,034,025</b>	<b>36,179,060</b>	<b>36,505,881</b>	<b>36,844,915</b>
<b>1000 - General Fund</b>	<b>1,179,595</b>	<b>2,259,361</b>	<b>4,014,332</b>	<b>4,090,910</b>	<b>4,169,007</b>	<b>4,248,651</b>
<b>13161 - BSEED Environmental Affairs</b>	<b>(37)</b>	-	-	-	-	-
130370 - Environmental Affairs	(37)	-	-	-	-	-
<b>20951 - Public Health Fund</b>	<b>11,033</b>	<b>800,000</b>	-	-	-	-
130370 - Environmental Affairs	11,033	800,000	-	-	-	-
<b>26130 - BSEED Environmental Protection</b>	<b>439,181</b>	<b>593,000</b>	<b>3,180,233</b>	<b>3,240,693</b>	<b>3,302,350</b>	<b>3,365,226</b>
130370 - Environmental Affairs	429,864	593,000	649,729	662,301	675,124	688,204
130371 - Environmental Assessment Riverside Park	9,317	-	-	-	-	-
130372 - Environmental Enforcement	-	-	2,530,504	2,578,392	2,627,226	2,677,022
<b>27130 - BSEED - Business License Center</b>	<b>729,418</b>	<b>866,361</b>	<b>834,099</b>	<b>850,217</b>	<b>866,657</b>	<b>883,425</b>
130365 - Business License Center	725,051	866,361	834,099	850,217	866,657	883,425
130377 - Development Resource Center - One Stop Shop Plan Re	4,366	-	-	-	-	-
<b>2114 - Environmental Affairs Grants</b>	<b>225,540</b>	-	-	-	-	-
<b>20687 - FY19 Brownfield Cleanup Part-C Grant</b>	<b>(72,027)</b>	-	-	-	-	-

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<b>Department # - Department Name</b>	<b>FY2023</b>	<b>FY2024</b>	<b>FY2025</b>	<b>FY2026</b>	<b>FY2027</b>	<b>FY2028</b>
<b>Fund # - Fund Name</b>	<b>Actual</b>	<b>Adopted</b>	<b>Adopted</b>	<b>Forecast</b>	<b>Forecast</b>	<b>Forecast</b>
<b>Appropriation # - Appropriation Name</b>						
<b>Cost Center # - Cost Center Name</b>						
131111 - Grants - BSEED	(72,027)	-	-	-	-	-
<b>20691 - FY19 Brownfield Redevelopment Program Assessment Gr</b>	<b>254,276</b>	-	-	-	-	-
131111 - Grants - BSEED	254,276	-	-	-	-	-
<b>21142 - American Indian Health And Family Services New Facility</b>	<b>5,186</b>	-	-	-	-	-
131111 - Grants - BSEED	5,186	-	-	-	-	-
<b>21143 - Piety Hill li Grant</b>	<b>38,105</b>	-	-	-	-	-
131111 - Grants - BSEED	38,105	-	-	-	-	-
<b>2490 - Construction Code Fund</b>	<b>28,757,470</b>	<b>33,612,054</b>	<b>33,019,693</b>	<b>32,088,150</b>	<b>32,336,874</b>	<b>32,596,264</b>
<b>10814 - BSEED Administration</b>	<b>17,379</b>	-	-	-	-	-
130310 - BSEED Administration	17,379	-	-	-	-	-
<b>25130 - BSEED Safe Buildings</b>	<b>10,385,640</b>	<b>12,602,828</b>	<b>12,271,667</b>	<b>11,738,598</b>	<b>11,823,157</b>	<b>11,912,330</b>
130320 - Property Maintenance Enforcement	7,464,775	9,083,790	8,820,395	8,308,526	8,369,229	8,433,199
130321 - Dangerous Building Administration	1,534,823	1,816,013	1,738,827	1,727,711	1,739,513	1,751,995
130345 - BSEED Housing Inspections	1,384,483	1,703,025	1,712,445	1,702,361	1,714,415	1,727,136
130376 - Plan Review	1,559	-	-	-	-	-
<b>27131 - BSEED Development Support</b>	<b>10,829,372</b>	<b>12,291,484</b>	<b>12,073,525</b>	<b>12,003,256</b>	<b>12,088,875</b>	<b>12,179,209</b>
130310 - BSEED Administration	753	-	-	-	-	-
130340 - BSEED Mechanical	5,061,563	6,288,094	5,995,412	5,960,938	6,003,524	6,048,445
130346 - BSEED Buildings	2,946,002	3,036,179	3,016,501	2,998,983	3,020,396	3,042,988
130347 - BSEED Zoning	268,881	506,200	580,676	577,265	581,375	585,709
130375 - BSEED Permits	296,730	313,339	316,576	314,633	316,855	319,203
130376 - Plan Review	1,567,646	1,573,901	1,573,270	1,563,872	1,574,988	1,586,722
130377 - Development Resource Center - One Stop Shop Plan Re	687,797	573,771	591,090	587,565	591,737	596,142
<b>29130 - BSEED - Administration</b>	<b>7,525,078</b>	<b>8,717,742</b>	<b>8,674,501</b>	<b>8,346,296</b>	<b>8,424,842</b>	<b>8,504,725</b>
130310 - BSEED Administration	7,525,078	8,717,742	8,674,501	8,346,296	8,424,842	8,504,725
<b>3401 - Solid Waste Management</b>	<b>2,145,065</b>	<b>2,635,518</b>	-	-	-	-
<b>12396 - DPW Solid Waste Management</b>	<b>75</b>	-	-	-	-	-
130372 - Environmental Enforcement	75	-	-	-	-	-

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<b>Fund # - Fund Name</b>	<b>Actual</b>	<b>Adopted</b>	<b>Adopted</b>	<b>Forecast</b>	<b>Forecast</b>	<b>Forecast</b>
<b>Appropriation # - Appropriation Name</b>						
<b>Cost Center # - Cost Center Name</b>						
<b>26132 - BSEED Environmental Protection SW Fund</b>	<b>2,144,990</b>	<b>2,635,518</b>	-	-	-	-
130372 - Environmental Enforcement	2,144,990	2,635,518	-	-	-	-
<b>3923 - American Rescue Plan Act - ARPA</b>	<b>2,131,035</b>	-	-	-	-	-
<b>22002 - ARPA - City Services &amp; Infrastructure</b>	<b>718,622</b>	-	-	-	-	-
130320 - Property Maintenance Enforcement	718,622	-	-	-	-	-
<b>22003 - ARPA - Blight Remediation</b>	<b>1,412,412</b>	-	-	-	-	-
130320 - Property Maintenance Enforcement	1,412,412	-	-	-	-	-
<b>16 - Construction &amp; Demolition Department</b>	<b>69,576,961</b>	<b>21,464,486</b>	<b>31,892,064</b>	<b>11,977,940</b>	<b>12,142,898</b>	<b>12,310,481</b>
<b>1000 - General Fund</b>	<b>(1,768)</b>	<b>8,186,633</b>	<b>14,790,321</b>	<b>11,977,940</b>	<b>12,142,898</b>	<b>12,310,481</b>
<b>21003 - Neighborhood Improvement Bonds</b>	<b>(1,768)</b>	-	-	-	-	-
160020 - Residential Demolition	(1,768)	-	-	-	-	-
<b>29160 - CDD Shared Services</b>	-	<b>8,186,633</b>	<b>14,790,321</b>	<b>11,977,940</b>	<b>12,142,898</b>	<b>12,310,481</b>
160070 - Construction & Facilities Management	-	8,186,633	11,919,024	9,074,863	9,207,658	9,342,691
160080 - DDoT Facilities Management	-	-	2,871,297	2,903,077	2,935,240	2,967,790
<b>1003 - Blight Remediation Fund</b>	<b>12,258,291</b>	<b>13,277,853</b>	<b>15,101,743</b>	-	-	-
<b>21200 - Detroit Demolition</b>	<b>12,258,291</b>	<b>13,277,853</b>	<b>15,101,743</b>	-	-	-
160010 - Construction & Demolition Administration	211,264	374,969	724,009	-	-	-
160020 - Residential Demolition	11,821,501	12,287,063	12,743,035	-	-	-
160040 - Demolition Environmental	13,341	-	260,881	-	-	-
160050 - Demolition Compliance	212,184	615,821	1,373,818	-	-	-
<b>3923 - American Rescue Plan Act - ARPA</b>	<b>4,494,992</b>	-	-	-	-	-
<b>22003 - ARPA - Blight Remediation</b>	<b>4,494,992</b>	-	-	-	-	-
160060 - ARPA Industrial & Commercial Demolition	4,494,992	-	-	-	-	-
<b>4503 - General Obligation Bond Fund</b>	<b>52,825,447</b>	-	-	-	-	-
<b>21003 - Neighborhood Improvement Bonds</b>	<b>52,825,447</b>	-	-	-	-	-
160010 - Construction & Demolition Administration	1,686,934	-	-	-	-	-
160020 - Residential Demolition	47,358,301	-	-	-	-	-
160040 - Demolition Environmental	781,450	-	-	-	-	-

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<b>Fund # - Fund Name</b>	<b>Actual</b>	<b>Adopted</b>	<b>Adopted</b>	<b>Forecast</b>	<b>Forecast</b>	<b>Forecast</b>
<b>Appropriation # - Appropriation Name</b>						
<b>Cost Center # - Cost Center Name</b>						
160050 - Demolition Compliance	2,998,761	-	-	-	-	-
<b>4533 - City of Detroit Capital Projects</b>	-	-	<b>2,000,000</b>	-	-	-
<b>20507 - CoD Capital Projects</b>	-	-	<b>2,000,000</b>	-	-	-
160070 - Construction & Facilities Management	-	-	2,000,000	-	-	-
<b>18 - Debt Service &amp; Legacy Pension</b>	<b>145,633,067</b>	<b>285,424,890</b>	<b>330,236,537</b>	<b>307,896,259</b>	<b>297,829,201</b>	<b>294,070,774</b>
<b>1000 - General Fund</b>	<b>85,883,751</b>	<b>230,418,661</b>	<b>264,283,894</b>	<b>253,833,357</b>	<b>250,176,614</b>	<b>246,423,119</b>
<b>29181 - Legacy Pension Obligations</b>	-	<b>148,900,000</b>	<b>179,900,000</b>	<b>166,000,000</b>	<b>162,300,000</b>	<b>158,500,000</b>
180120 - Legacy Pension - DIA Foundations	-	18,675,000	18,675,000	18,675,000	18,675,000	18,675,000
180130 - Legacy Pension	-	130,225,000	151,225,000	147,325,000	143,625,000	139,825,000
180135 - Legacy Pension - Discretionary	-	-	10,000,000	-	-	-
<b>29353 - Debt Repayment</b>	<b>85,883,751</b>	<b>81,518,661</b>	<b>84,383,894</b>	<b>87,833,357</b>	<b>87,876,614</b>	<b>87,923,119</b>
180060 - Exit Financing Debt Service	33,309,946	20,692,216	20,978,625	21,224,913	21,445,938	21,684,600
180070 - B Note Debt Service	13,956,221	13,956,221	15,891,246	15,690,186	15,514,360	15,325,325
180080 - DSA Debt Service	37,950,488	37,953,127	37,949,249	37,953,485	37,951,542	37,948,420
180090 - JLA Debt Service	667,096	667,097	667,097	667,096	667,097	667,097
180110 - IPA Debt Service	-	8,250,000	7,897,677	11,297,677	11,297,677	11,297,677
180140 - Solar Projects Debt Service	-	-	1,000,000	1,000,000	1,000,000	1,000,000
<b>4000 - Sinking Interest &amp; Redemption</b>	<b>59,749,317</b>	<b>55,006,229</b>	<b>65,952,643</b>	<b>54,062,902</b>	<b>47,652,587</b>	<b>47,647,655</b>
<b>29180 - Debt Service - General Bond Redemption</b>	<b>59,749,317</b>	<b>55,006,229</b>	<b>65,952,643</b>	<b>54,062,902</b>	<b>47,652,587</b>	<b>47,647,655</b>
180010 - General Bond Redemption	59,749,317	55,006,229	65,952,643	54,062,902	47,652,587	47,647,655
<b>19 - Department of Public Works</b>	<b>172,826,161</b>	<b>154,435,022</b>	<b>160,192,814</b>	<b>163,687,493</b>	<b>167,262,566</b>	<b>170,920,969</b>
<b>1000 - General Fund</b>	<b>2,681,657</b>	<b>3,505,270</b>	<b>3,045,390</b>	<b>3,092,211</b>	<b>3,139,918</b>	<b>3,188,528</b>
<b>00028 - DPW Administration</b>	<b>(50)</b>	-	-	-	-	-
190100 - Public Works Administration	(50)	-	-	-	-	-
<b>25190 - Streets &amp; Rights of Way Management</b>	<b>(8,689)</b>	-	-	-	-	-
193822 - DPW Street Maintenance	(8,689)	-	-	-	-	-
<b>27190 - Development Support - Street Design</b>	<b>1,378,351</b>	<b>1,855,447</b>	<b>1,641,526</b>	<b>1,662,474</b>	<b>1,683,798</b>	<b>1,705,504</b>
191701 - General Inspection	1,378,351	1,855,447	1,641,526	1,662,474	1,683,798	1,705,504

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<b>Fund # - Fund Name</b>	<b>Actual</b>	<b>Adopted</b>	<b>Adopted</b>	<b>Forecast</b>	<b>Forecast</b>	<b>Forecast</b>
<b>Appropriation # - Appropriation Name</b>						
<b>Cost Center # - Cost Center Name</b>						
<b>29190 - DPW Administration</b>	<b>1,312,045</b>	<b>1,649,823</b>	<b>1,403,864</b>	<b>1,429,737</b>	<b>1,456,120</b>	<b>1,483,024</b>
190100 - Public Works Administration	1,312,045	1,649,823	1,403,864	1,429,737	1,456,120	1,483,024
<b>3301 - Major Street</b>	<b>92,009,537</b>	<b>96,459,184</b>	<b>90,583,019</b>	<b>92,548,640</b>	<b>94,472,042</b>	<b>96,434,728</b>
<b>04189 - Major Street Fund Capital</b>	<b>24,473,201</b>	<b>23,692,391</b>	<b>22,856,668</b>	<b>25,099,744</b>	<b>26,387,061</b>	<b>27,667,219</b>
193850 - Street Fund Capital	24,473,201	23,692,391	22,856,668	25,099,744	26,387,061	27,667,219
<b>06424 - Major Street Fund Operations</b>	<b>549</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
193822 - DPW Street Maintenance	340	-	-	-	-	-
193830 - City Engineers	208	-	-	-	-	-
<b>20453 - DPW Major Street Improvement Bond 2017</b>	<b>33,407,987</b>	<b>13,673,043</b>	<b>13,615,549</b>	<b>13,550,630</b>	<b>13,478,756</b>	<b>13,442,246</b>
193337 - Major Street Bond Capital Projects	33,407,987	13,673,043	13,615,549	13,550,630	13,478,756	13,442,246
<b>20567 - MDOT-Advanced Transportation and Congestion Manager</b>	<b>145,330</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
191111 - Grants - Department of Public Works	145,330	-	-	-	-	-
<b>20690 - Automated Driving System Grant</b>	<b>1,054,816</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
191111 - Grants - Department of Public Works	1,054,816	-	-	-	-	-
<b>20752 - TEDA Grant 1323 Mt Elliott</b>	<b>2,521,688</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
191111 - Grants - Department of Public Works	2,521,688	-	-	-	-	-
<b>20988 - MDOT 2022 HRP&amp;C Grant 21-53334 JN 208808</b>	<b>204,232</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
191111 - Grants - Department of Public Works	204,232	-	-	-	-	-
<b>21087 - FY23 Highway Research &amp; Planning Grant</b>	<b>655,683</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
191111 - Grants - Department of Public Works	655,683	-	-	-	-	-
<b>21113 - Teda Grant 13412 Athens-Devine</b>	<b>708,221</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
191111 - Grants - Department of Public Works	708,221	-	-	-	-	-
<b>21205 - FY24 Highway Research &amp; Planning TOC Mngmt Grant</b>	<b>-</b>	<b>937,500</b>	<b>750,000</b>	<b>750,000</b>	<b>750,000</b>	<b>750,000</b>
191111 - Grants - Department of Public Works	-	937,500	750,000	750,000	750,000	750,000
<b>25190 - Streets &amp; Rights of Way Management</b>	<b>28,837,832</b>	<b>58,156,250</b>	<b>53,360,802</b>	<b>53,148,266</b>	<b>53,856,225</b>	<b>54,575,263</b>
193801 - Unallocated Capital - Major	10,463,411	-	-	-	-	-
193821 - Lighting Signal Maintenance - PLD	1,424,688	2,487,209	3,762,209	3,799,831	3,837,830	3,876,208
193822 - DPW Street Maintenance	2,446,570	19,432,051	23,253,767	23,448,059	23,761,020	24,078,906

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Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
193825 - Transportation Planning	2,517,893	3,202,562	3,818,042	3,364,503	3,427,183	3,491,110
193826 - Transportation - Signs & Markings	3,084,891	3,507,267	3,519,405	3,573,745	3,629,035	3,685,296
193827 - Major Street Fund Contribution In-Kind	-	10,000,000	-	-	-	-
193830 - City Engineers	5,589,458	7,001,927	7,439,549	7,278,620	7,400,814	7,525,397
193832 - DPW Snow & Ice Removal	818,527	4,700,404	3,420,000	3,454,200	3,488,742	3,523,629
193840 - Administrative Charges	2,492,394	7,824,830	8,147,830	8,229,308	8,311,601	8,394,717
<b>3302 - Local Streets</b>	<b>22,000,554</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>04190 - Local Street Fund - Capital</b>	<b>8,468,738</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
190870 - Local Street Fund Equipment	666,209	-	-	-	-	-
190891 - Local Street Resurfacing Contracts	7,802,529	-	-	-	-	-
<b>25190 - Streets &amp; Rights of Way Management</b>	<b>13,531,816</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
190862 - Local Street Maintenance	10,070,164	-	-	-	-	-
190868 - DPW - Snow & Ice - Local	1,782,297	-	-	-	-	-
193840 - Administrative Charges	1,679,355	-	-	-	-	-
<b>3305 - PA 48 2002 Fund</b>	<b>2,789,562</b>	<b>3,184,000</b>	<b>3,326,771</b>	<b>3,360,039</b>	<b>3,393,639</b>	<b>3,427,575</b>
<b>27191 - Telecommunications on Rights of Way</b>	<b>2,789,562</b>	<b>3,184,000</b>	<b>3,326,771</b>	<b>3,360,039</b>	<b>3,393,639</b>	<b>3,427,575</b>
194000 - Public Act 48 of 2002	2,789,562	3,184,000	3,326,771	3,360,039	3,393,639	3,427,575
<b>3401 - Solid Waste Management</b>	<b>52,041,236</b>	<b>50,886,568</b>	<b>63,237,634</b>	<b>64,686,603</b>	<b>66,256,967</b>	<b>67,870,138</b>
<b>12396 - DPW Solid Waste Management</b>	<b>2,869</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
190410 - Solid Waste Management	2,869	-	-	-	-	-
<b>20679 - Recycling Infrastructure</b>	<b>848</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
191111 - Grants - Department of Public Works	848	-	-	-	-	-
<b>26190 - Solid Waste Collection</b>	<b>38,187,339</b>	<b>36,987,264</b>	<b>50,716,313</b>	<b>52,035,453</b>	<b>53,474,592</b>	<b>54,955,124</b>
190410 - Solid Waste Management	38,187,339	36,987,264	50,716,313	52,035,453	53,474,592	54,955,124
<b>26192 - Solid Waste Disposal Costs</b>	<b>13,850,180</b>	<b>13,899,304</b>	<b>12,521,321</b>	<b>12,651,150</b>	<b>12,782,375</b>	<b>12,915,014</b>
190422 - Greater Detroit Resource Recovery Authority (GDRRA)	13,850,180	13,899,304	12,521,321	12,651,150	12,782,375	12,915,014
<b>4533 - City of Detroit Capital Projects</b>	<b>1,303,614</b>	<b>400,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>20507 - CoD Capital Projects</b>	<b>1,303,614</b>	<b>400,000</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	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
193850 - Street Fund Capital	-	400,000	-	-	-	-
194000 - Public Act 48 of 2002	1,303,614	-	-	-	-	-
<b>20 - Detroit Department of Transportation</b>	<b>159,548,283</b>	<b>167,322,462</b>	<b>189,222,155</b>	<b>190,018,146</b>	<b>191,438,416</b>	<b>192,890,893</b>
<b>3100 - Quality of Life – Special Revenue</b>	<b>803,874</b>	-	-	-	-	-
<b>13824 - Exit Financing</b>	<b>803,874</b>	-	-	-	-	-
200010 - DDoT Administration	803,874	-	-	-	-	-
<b>4503 - General Obligation Bond Fund</b>	<b>5,109,725</b>	-	-	-	-	-
<b>21001 - 2018 UTGO Bonds - Series A</b>	<b>1,053,326</b>	-	-	-	-	-
200170 - DDoT Building Maintenance	1,053,326	-	-	-	-	-
<b>21002 - 2018 UTGO Bonds - Series B</b>	<b>4,056,399</b>	-	-	-	-	-
200170 - DDoT Building Maintenance	4,056,399	-	-	-	-	-
<b>4533 - City of Detroit Capital Projects</b>	<b>224,869</b>	-	-	-	-	-
<b>20507 - CoD Capital Projects</b>	<b>224,869</b>	-	-	-	-	-
200170 - DDoT Building Maintenance	224,869	-	-	-	-	-
<b>5301 - Transportation Operation</b>	<b>93,717,669</b>	<b>153,586,609</b>	<b>171,907,851</b>	<b>172,703,842</b>	<b>174,124,112</b>	<b>175,576,589</b>
<b>00146 - DDOT Departmental Operations</b>	<b>33,551</b>	-	-	-	-	-
200760 - DDoT Current Claims	33,551	-	-	-	-	-
<b>27200 - Rider Services</b>	<b>49,327,152</b>	<b>89,494,247</b>	<b>104,345,010</b>	<b>105,517,567</b>	<b>107,207,149</b>	<b>108,924,906</b>
200170 - DDoT Building Maintenance	-	10,337,728	11,487,744	11,459,075	11,581,789	11,705,903
200280 - DDoT Vehicle Maintenance	-	14,095,416	15,551,449	15,752,086	15,955,860	16,162,828
200290 - DDoT Materials Management	-	7,636,387	4,719,227	4,777,663	4,836,927	4,897,027
200300 - DDoT Vehicle Operation	32,991,467	36,356,131	50,538,695	51,461,956	52,403,500	53,363,690
200310 - DDoT ADA Transportation Services	9,835,685	14,568,585	15,547,895	15,566,787	15,929,073	16,295,458
200370 - DDoT Operations Support - DTC	6,500,000	6,500,000	6,500,000	6,500,000	6,500,000	6,500,000
<b>29200 - DDOT Administration</b>	<b>29,660,843</b>	<b>20,802,593</b>	<b>21,361,250</b>	<b>21,621,638</b>	<b>21,885,649</b>	<b>22,153,340</b>
200010 - DDoT Administration	3,197,519	4,345,889	4,463,449	4,528,792	4,595,243	4,662,820
200020 - DDoT Compliance	548,211	638,786	727,680	739,337	751,206	763,293
200090 - DDoT Finance	10,518,129	8,791,339	8,791,339	8,879,252	8,968,045	9,057,725

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

Department # - Department Name						
Fund # - Fund Name	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
200140 - DDoT Human Resources	744,171	-	-	-	-	-
200170 - DDoT Building Maintenance	10,424,015	-	-	-	-	-
200230 - DDoT Safety Department	4,266,834	7,026,579	7,378,782	7,474,257	7,571,155	7,669,502
200280 - DDoT Vehicle Maintenance	8,798,666	-	-	-	-	-
200290 - DDoT Materials Management	8,091,481	-	-	-	-	-
200300 - DDoT Vehicle Operation	(16,928,183)	-	-	-	-	-
<b>29201 - DDoT Planning</b>	<b>2,696,122</b>	<b>5,433,421</b>	<b>5,038,181</b>	<b>5,118,520</b>	<b>5,200,320</b>	<b>5,283,607</b>
200011 - DDoT Strategic Planning Division	841,391	1,971,406	1,815,029	1,844,406	1,874,322	1,904,788
200030 - DDoT Marketing	284,400	987,959	910,998	924,082	937,383	950,906
200040 - DDoT Mobility Innovation	667,247	768,065	1,078,039	1,097,586	1,117,521	1,137,853
200070 - DDoT Management Information Services	421,377	1,053,845	521,228	526,440	531,706	537,023
200110 - DDoT Customer Programs & Communications	481,707	652,146	712,887	726,006	739,388	753,037
<b>29202 - DDoT - Claims Fund (Insurance Premium)</b>	<b>12,000,000</b>	<b>12,000,000</b>	<b>12,000,000</b>	<b>12,000,000</b>	<b>12,000,000</b>	<b>12,000,000</b>
200160 - DDoT Claims Fund	12,000,000	12,000,000	12,000,000	12,000,000	12,000,000	12,000,000
<b>29203 - DDoT Legacy Liabilities</b>	<b>-</b>	<b>25,856,348</b>	<b>29,163,410</b>	<b>28,446,117</b>	<b>27,830,994</b>	<b>27,214,736</b>
200010 - DDoT Administration	-	25,856,348	29,163,410	28,446,117	27,830,994	27,214,736
<b>5303 - Transportation Grants Fund</b>	<b>59,692,146</b>	<b>13,735,853</b>	<b>17,314,304</b>	<b>17,314,304</b>	<b>17,314,304</b>	<b>17,314,304</b>
<b>10330 - DDoT Capital Grants Federal State</b>	<b>-</b>	<b>13,000,000</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	-	13,000,000	17,000,000	17,000,000	17,000,000	17,000,000
<b>13867 - DDoT FY13 Sec 5309 MI 04 0093</b>	<b>599,996</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
207007 - Acquire Mobile Surveillance_ Security Equipments	(26,182)	-	-	-	-	-
207009 - Acquire_Renovate Facilities	626,178	-	-	-	-	-
<b>13872 - DDoT FY06 Sec 5316 MI 37 X030</b>	<b>23,025</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
207016 - Job Access _ Mobility Management_207016	23,025	-	-	-	-	-
<b>13874 - DDoT FY08-10 Sec 5316 MI 37 X041</b>	<b>11,596</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
207023 - Job Access _ 30 Ft Buses	11,596	-	-	-	-	-
<b>13879 - FY08_10 Sec 5317 MI 57 X015</b>	<b>184,900</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
201111 - DDoT Grants	187,540	-	-	-	-	-



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

Department # - Department Name						
Fund # - Fund Name	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
207038 - New Freedom _ Buy Vans for Expansion_207038	(2,640)	-	-	-	-	-
<b>13886 - DDOT FY11 Sec 5307 MI 90 X605 01</b>	<b>1,125,261</b>	-	-	-	-	-
207070 - Preventive Maintenance	1,125,261	-	-	-	-	-
<b>13888 - FY12</b>	<b>1,473,211</b>	-	-	-	-	-
207078 - Rehab_Renovate Admin Facilities	1,287	-	-	-	-	-
207079 - Service_Support Vehicles	445,798	-	-	-	-	-
207084 - Rehab_Rebuild 40 Ft Buses	841,015	-	-	-	-	-
207087 - Bus Shelters_207087	185,111	-	-	-	-	-
<b>13889 - DDOT FY13 Sec 5307 MI 90 X605 04</b>	<b>4,451</b>	-	-	-	-	-
207088 - Comprehensive Planning_207088	4,451	-	-	-	-	-
<b>20287 - FY 2015 SEC 5307 Grant MI-2016-006</b>	<b>3,425,270</b>	-	-	-	-	-
201111 - DDoT Grants	3,425,270	-	-	-	-	-
<b>20572 - DDOT SEMCOG Grant</b>	<b>384,000</b>	<b>384,000</b>	<b>314,304</b>	<b>314,304</b>	<b>314,304</b>	<b>314,304</b>
201111 - DDoT Grants	384,000	384,000	314,304	314,304	314,304	314,304
<b>20617 - DDOT Specialized Services Grant</b>	<b>5,632</b>	<b>351,853</b>	-	-	-	-
201111 - DDoT Grants	5,632	351,853	-	-	-	-
<b>20653 - Knight Mobility Pilot Program Grant</b>	<b>109,224</b>	-	-	-	-	-
201111 - DDoT Grants	109,224	-	-	-	-	-
<b>20675 - Section 5307 CMAX &amp; Section 5339 Bus Replacement Gra</b>	<b>5,441,921</b>	-	-	-	-	-
201111 - DDoT Grants	5,441,921	-	-	-	-	-
<b>20772 - FY 2019 5307 Formula Grant MI-2020-001</b>	<b>137,897</b>	-	-	-	-	-
201111 - DDoT Grants	137,897	-	-	-	-	-
<b>20800 - FY 2020 United Way Family &amp; Covid-19 Test Site Transpor</b>	<b>2,324</b>	-	-	-	-	-
201111 - DDoT Grants	2,324	-	-	-	-	-
<b>20801 - FY20 Community Foundation-Gary H Torgow Covid-19 Tes</b>	<b>29,531</b>	-	-	-	-	-
201111 - DDoT Grants	29,531	-	-	-	-	-
<b>20816 - FY2020 CARES ACT 5307 Urbanized Area Formula Grant-I</b>	<b>162,637</b>	-	-	-	-	-
201111 - DDoT Grants	162,637	-	-	-	-	-

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

<b>Department # - Department Name</b>	<b>FY2023</b>	<b>FY2024</b>	<b>FY2025</b>	<b>FY2026</b>	<b>FY2027</b>	<b>FY2028</b>
<b>Fund # - Fund Name</b>	<b>Actual</b>	<b>Adopted</b>	<b>Adopted</b>	<b>Forecast</b>	<b>Forecast</b>	<b>Forecast</b>
<b>Appropriation # - Appropriation Name</b>						
<b>Cost Center # - Cost Center Name</b>						
<b>20970 - FTA GRANT MI-2021-013 HOPE TRNSPORTATION ACCES</b>	<b>500,061</b>	-	-	-	-	-
201111 - DDoT Grants	500,061	-	-	-	-	-
<b>21138 - FY 2021 Section 5307 ARPA Grant MI-2022-026-00</b>	<b>40,856,268</b>	-	-	-	-	-
201111 - DDoT Grants	40,856,268	-	-	-	-	-
<b>21209 - Fy 2022 Section 5307 Cmaq Grant Mi-2022-044-00</b>	<b>5,214,941</b>	-	-	-	-	-
201111 - DDoT Grants	5,214,941	-	-	-	-	-
<b>23 - Office of the Chief Financial Officer</b>	<b>55,262,926</b>	<b>62,381,668</b>	<b>65,795,878</b>	<b>63,696,588</b>	<b>64,704,670</b>	<b>65,731,123</b>
<b>1000 - General Fund</b>	<b>52,488,694</b>	<b>60,634,304</b>	<b>63,935,564</b>	<b>63,696,588</b>	<b>64,704,670</b>	<b>65,731,123</b>
<b>00060 - OCFO Office of the Assessor</b>	-	-	-	-	-	-
230120 - Valuation & Field Operations	-	-	-	-	-	-
<b>00061 - OCFO Office of Contracting &amp; Procurement</b>	-	-	-	-	-	-
230080 - Procurement	-	-	-	-	-	-
<b>00063 - OCFO Office of the Treasury</b>	-	-	-	-	-	-
230070 - Treasury	97	-	-	-	-	-
230074 - Detroit Taxpayer Service Center	(97)	-	-	-	-	-
<b>00245 - OCFO Office of the Controller</b>	<b>(749)</b>	-	-	-	-	-
230030 - Accounts Payable	(24)	-	-	-	-	-
230130 - General Accounting	(725)	-	-	-	-	-
<b>14057 - OCFO Office of Departmental Financial Services</b>	<b>(58)</b>	-	-	-	-	-
230208 - ODFS - Administration	(58)	-	-	-	-	-
<b>29230 - OCFO Administration</b>	<b>2,139,897</b>	<b>2,498,561</b>	<b>2,099,054</b>	<b>2,131,541</b>	<b>2,164,671</b>	<b>2,198,457</b>
230010 - OCFO Administration	2,139,897	2,498,561	2,099,054	2,131,541	2,164,671	2,198,457
<b>29231 - Resource Planning</b>	<b>14,331,211</b>	<b>15,876,308</b>	<b>16,818,181</b>	<b>17,129,187</b>	<b>17,446,377</b>	<b>17,769,866</b>
230133 - Grant Accounting	1,510,721	1,467,011	1,717,548	1,749,902	1,782,904	1,816,565
230137 - Office of Budget	2,972,749	3,541,877	3,514,231	3,577,890	3,642,790	3,708,961
230201 - ODFS - Public Safety Police	1,340,400	1,424,283	1,376,753	1,402,683	1,429,132	1,456,109
230202 - ODFS - Public Infrastructure	1,450,546	1,631,426	1,700,320	1,732,349	1,765,020	1,798,343
230203 - ODFS - Neighborhood, Community, & Econ Dev	1,965,441	2,161,630	2,273,559	2,315,621	2,358,523	2,402,282

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

Department # - Department Name						
Fund # - Fund Name	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
230204 - ODFS - Government Operations	819,131	961,936	1,200,061	1,222,645	1,245,683	1,269,179
230205 - ODFS - Legislative Operations	1,073,152	1,212,240	1,367,927	1,391,850	1,416,252	1,441,142
230208 - ODFS - Administration	1,060,995	1,151,147	1,211,182	1,233,342	1,255,939	1,278,978
230209 - ODFS - Public Space	1,290,947	1,372,701	1,482,977	1,510,938	1,539,458	1,568,547
230211 - ODFS - Public Safety - Fire	847,129	952,057	973,623	991,967	1,010,676	1,029,760
<b>29232 - Property Valuation</b>	<b>6,668,204</b>	<b>7,523,416</b>	<b>9,654,902</b>	<b>8,559,057</b>	<b>8,694,680</b>	<b>8,832,799</b>
230120 - Valuation & Field Operations	4,404,254	4,782,877	6,243,505	5,332,555	5,412,418	5,493,700
230122 - Special Processing Division	1,492,251	1,602,312	2,365,327	2,160,996	2,196,937	2,233,560
230123 - GIS/Land Maintenance Division	771,699	1,138,227	1,046,070	1,065,506	1,085,325	1,105,539
<b>29233 - Contracting &amp; Procurement</b>	<b>3,873,376</b>	<b>4,725,546</b>	<b>4,476,857</b>	<b>4,555,131</b>	<b>4,634,945</b>	<b>4,716,330</b>
230080 - Procurement	3,595,994	4,353,347	3,740,349	3,804,737	3,870,388	3,937,326
230081 - Compliance & Audit Division	118,752	372,199	736,508	750,394	764,557	779,004
230082 - Procurement Policies & Procedures	116,360	-	-	-	-	-
230083 - Detroit Procurement Opportunity Administration	12,672	-	-	-	-	-
230084 - Detroit Procurement Opportunity Marketing and Outreach	29,599	-	-	-	-	-
<b>29234 - Revenue Management</b>	<b>16,040,644</b>	<b>20,060,300</b>	<b>20,205,716</b>	<b>20,457,034</b>	<b>20,711,955</b>	<b>20,970,535</b>
230070 - Treasury	2,109,644	1,712,404	2,045,487	2,074,222	2,103,422	2,133,095
230071 - Tax Policy & Compliance	8,194,509	11,237,985	11,923,290	12,045,677	12,169,391	12,294,447
230072 - Property Tax Branch	680,726	1,025,106	927,748	943,912	960,384	977,170
230073 - Revenue Collections Branch	1,221,213	1,572,450	751,297	765,320	779,621	794,211
230074 - Detroit Taxpayer Service Center	650,014	775,798	826,131	841,264	856,695	872,428
230075 - Debt Management	275,910	460,688	399,932	406,897	413,996	421,230
230077 - Cash Management	2,504,752	2,845,818	2,828,429	2,866,850	2,905,872	2,945,505
230079 - Tax Accounting	403,875	430,051	503,402	512,892	522,574	532,449
<b>29235 - Accounting Controls</b>	<b>5,902,863</b>	<b>6,483,450</b>	<b>6,425,127</b>	<b>6,535,891</b>	<b>6,648,832</b>	<b>6,763,991</b>
230030 - Accounts Payable	560,104	539,200	549,368	559,726	570,291	581,068
230060 - Payroll Audit	1,325,965	1,215,374	2,065,563	2,099,047	2,133,199	2,168,032
230100 - Risk Management	906,723	959,882	196,697	200,405	204,188	208,047

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

Department # - Department Name						
Fund # - Fund Name	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
230130 - General Accounting	730,973	757,918	797,251	812,238	827,525	843,117
230131 - Financial Reporting	1,387,939	1,850,600	1,618,419	1,646,711	1,675,544	1,704,928
230136 - Bank Reconciliation	298,540	307,818	318,135	322,655	327,267	331,971
230206 - Program & Performance Management	105,855	-	-	-	-	-
230207 - ERP Division	586,765	852,658	879,694	895,109	910,818	926,828
<b>29236 - Fund Development and Oversight</b>	<b>3,102,954</b>	<b>3,466,723</b>	<b>4,255,727</b>	<b>4,328,747</b>	<b>4,403,210</b>	<b>4,479,145</b>
230133 - Grant Accounting	162	-	-	-	-	-
230135 - Office of Development and Grants	3,102,792	3,466,723	4,255,727	4,328,747	4,403,210	4,479,145
<b>29370 - Police Department Administration</b>	<b>430,352</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
230060 - Payroll Audit	430,352	-	-	-	-	-
<b>1003 - Blight Remediation Fund</b>	<b>1,156,674</b>	<b>1,747,364</b>	<b>1,860,314</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>21200 - Detroit Demolition</b>	<b>1,156,674</b>	<b>1,747,364</b>	<b>1,860,314</b>	<b>-</b>	<b>-</b>	<b>-</b>
230080 - Procurement	640,668	975,518	1,028,452	-	-	-
230081 - Compliance & Audit Division	-	-	105,401	-	-	-
230211 - ODFS - Public Safety - Fire	516,005	771,846	726,461	-	-	-
<b>3922 - COVID-19 Revenue Fund</b>	<b>1,251,012</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>20820 - DOJ BJA Coronavirus Emergency Supplemental Funding F</b>	<b>1,251,012</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
231111 - Grants-OCFO/OGM	1,251,012	-	-	-	-	-
<b>3923 - American Rescue Plan Act - ARPA</b>	<b>366,547</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>22001 - ARPA - Emergency Rental Assistance Grant</b>	<b>84,290</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
230135 - Office of Development and Grants	84,290	-	-	-	-	-
<b>22002 - ARPA - City Services &amp; Infrastructure</b>	<b>146,618</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
230010 - OCFO Administration	72,574	-	-	-	-	-
230080 - Procurement	10,248	-	-	-	-	-
230123 - GIS/Land Maintenance Division	63,796	-	-	-	-	-
<b>22004 - ARPA - Match Funding</b>	<b>14,634</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
230010 - OCFO Administration	14,634	-	-	-	-	-
<b>22009 - ARPA - Employment &amp; Job Creation</b>	<b>121,005</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	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
230010 - OCFO Administration	104,988	-	-	-	-	-
230123 - GIS/Land Maintenance Division	16,017	-	-	-	-	-
<b>4533 - City of Detroit Capital Projects</b>	<b>0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>22002 - ARPA - City Services &amp; Infrastructure</b>	<b>0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
230010 - OCFO Administration	0	-	-	-	-	-
<b>24 - Detroit Fire Department</b>	<b>148,039,432</b>	<b>150,533,838</b>	<b>167,547,422</b>	<b>166,480,666</b>	<b>169,120,059</b>	<b>172,940,320</b>
<b>1000 - General Fund</b>	<b>147,196,658</b>	<b>147,453,838</b>	<b>165,405,422</b>	<b>164,295,826</b>	<b>166,891,522</b>	<b>170,667,213</b>
<b>00064 - Fire Executive Management &amp; Support</b>	<b>(124,718)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
240010 - Fire Department Administration	(2,293)	-	-	-	-	-
240020 - Fire Community Relations	(400)	-	-	-	-	-
240220 - Fire Training	(122,025)	-	-	-	-	-
<b>00065 - Fire Ordinance Enforcement</b>	<b>(3,961)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
240240 - Fire Marshal Administration	(2,089)	-	-	-	-	-
240250 - Fire Marshal Inspection	(1,077)	-	-	-	-	-
240260 - Fire Marshal Arson Investigation	(795)	-	-	-	-	-
<b>00067 - Fire Emergency Medical Services</b>	<b>(74)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
240320 - E.M.S. Administration	1,863	-	-	-	-	-
240340 - E.M.S. Field Operations	(828)	-	-	-	-	-
240350 - E.M.S. Training	(1,109)	-	-	-	-	-
<b>00715 - Fire Vehicle Management &amp; Supply</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
240110 - Fire Apparatus Stores	-	-	-	-	-	-
<b>00718 - Fire Fighting Operations</b>	<b>(46,797)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
240191 - Fire Fighting Administration	8,218	-	-	-	-	-
240195 - Fire Fighting Operations	(55,015)	-	-	-	-	-
<b>00760 - Fire Communications &amp; Systems Support</b>	<b>(1)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
240065 - Fire Communications Administration	(65)	-	-	-	-	-
240075 - Fire Communications Dispatch	64	-	-	-	-	-
<b>00965 - Fire Environmental Response Hazard Material</b>	<b>(30)</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**

<b>Department # - Department Name</b>						
<b>Fund # - Fund Name</b>	<b>FY2023</b>	<b>FY2024</b>	<b>FY2025</b>	<b>FY2026</b>	<b>FY2027</b>	<b>FY2028</b>
<b>Appropriation # - Appropriation Name</b>	<b>Actual</b>	<b>Adopted</b>	<b>Adopted</b>	<b>Forecast</b>	<b>Forecast</b>	<b>Forecast</b>
<b>Cost Center # - Cost Center Name</b>						
240400 - Hazardous Material Incident Mitigation	(30)	-	-	-	-	-
<b>25240 - Fire - Ordinance Enforcement</b>	<b>5,812,624</b>	<b>5,785,734</b>	<b>6,345,474</b>	<b>6,447,194</b>	<b>6,549,000</b>	<b>6,697,926</b>
240240 - Fire Marshal Administration	1,996,519	2,076,875	1,667,521	1,697,171	1,727,331	1,761,879
240250 - Fire Marshal Inspection	1,264,917	1,155,718	1,387,778	1,407,116	1,426,174	1,459,119
240260 - Fire Marshal Arson Investigation	1,890,504	1,995,665	2,684,515	2,724,095	2,763,328	2,827,977
240270 - Fire Marshal - Plan & Exam	583,194	557,476	605,660	618,812	632,167	648,951
240340 - E.M.S. Field Operations	76,759	-	-	-	-	-
241015 - Casinos - EMS	730	-	-	-	-	-
<b>25241 - Casino Customer Response Services</b>	<b>3,103,238</b>	<b>4,217,118</b>	<b>4,311,387</b>	<b>4,381,935</b>	<b>4,453,517</b>	<b>4,536,474</b>
240195 - Fire Fighting Operations	3,896	-	-	-	-	-
241000 - Casinos - Fire Fighting	1,025,176	974,004	960,568	982,957	1,005,779	1,032,917
241010 - Casinos - Fire Marshal	1,043,082	898,078	952,510	977,048	1,002,193	1,029,894
241015 - Casinos - EMS	1,031,084	2,345,036	2,398,309	2,421,930	2,445,545	2,473,663
<b>25242 - Fire Fighting and Response</b>	<b>127,365,361</b>	<b>119,667,185</b>	<b>135,977,764</b>	<b>134,457,351</b>	<b>136,586,037</b>	<b>139,813,322</b>
240191 - Fire Fighting Administration	5,056,558	6,314,437	6,807,787	6,962,463	7,120,107	7,306,579
240195 - Fire Fighting Operations	103,856,910	90,800,093	110,851,703	109,710,237	111,626,898	114,425,280
240205 - Fireboat Marine Operations	492,382	613,332	677,407	678,510	678,896	691,430
240320 - E.M.S. Administration	6,950,772	7,016,557	10,231,681	9,682,159	9,728,180	9,846,919
240340 - E.M.S. Field Operations	11,008,739	14,922,766	6,228,110	6,223,467	6,211,777	6,300,469
240350 - E.M.S. Training	-	-	1,181,076	1,200,515	1,220,179	1,242,645
<b>25243 - Safer Neighborhoods - HazMat Response</b>	<b>110,150</b>	<b>180,000</b>	<b>180,000</b>	<b>181,800</b>	<b>183,618</b>	<b>185,454</b>
240400 - Hazardous Material Incident Mitigation	110,150	180,000	180,000	181,800	183,618	185,454
<b>28240 - Fire Department Community Engagement</b>	<b>604,986</b>	<b>577,123</b>	<b>706,349</b>	<b>672,137</b>	<b>688,291</b>	<b>706,111</b>
240020 - Fire Community Relations	607,752	577,123	706,349	672,137	688,291	706,111
240195 - Fire Fighting Operations	(2,792)	-	-	-	-	-
240340 - E.M.S. Field Operations	25	-	-	-	-	-
<b>29240 - Fire Department Administration</b>	<b>5,884,095</b>	<b>11,718,412</b>	<b>12,133,449</b>	<b>12,308,463</b>	<b>12,486,489</b>	<b>12,677,905</b>
240010 - Fire Department Administration	4,006,139	9,578,863	10,038,123	10,178,205	10,321,034	10,466,666

**CITY OF DETROIT  
BUDGET DEVELOPMENT  
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EXPENDITURES**

Department # - Department Name						
Fund # - Fund Name	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
240020 - Fire Community Relations	-	-	61,077	61,688	62,305	62,928
240100 - Fire Legal & Labor	-	166,253	158,356	161,341	164,386	167,491
240195 - Fire Fighting Operations	302,006	-	-	-	-	-
240220 - Fire Training	1,325,108	1,973,296	1,792,950	1,822,723	1,852,664	1,893,092
240320 - E.M.S. Administration	7,269	-	-	-	-	-
240340 - E.M.S. Field Operations	207,881	-	82,943	84,506	86,100	87,728
240350 - E.M.S. Training	35,692	-	-	-	-	-
<b>29241 - Fire Services Infrastructure</b>	<b>4,491,785</b>	<b>5,308,266</b>	<b>5,750,999</b>	<b>5,846,946</b>	<b>5,944,570</b>	<b>6,050,021</b>
240010 - Fire Department Administration	3,678	-	-	-	-	-
240065 - Fire Communications Administration	728,223	730,924	756,033	770,124	784,470	800,884
240075 - Fire Communications Dispatch	2,476,020	2,586,460	2,750,592	2,812,248	2,875,393	2,940,066
240080 - Fire Systems Support	794,629	934,368	922,368	931,592	940,909	950,319
240110 - Fire Apparatus Stores	448,827	918,671	1,222,006	1,231,982	1,241,788	1,255,722
240120 - Fire Facilities Management	29,886	57,843	20,000	20,200	20,402	20,606
240130 - Fire Apparatus Vehicle & Repair	10,521	80,000	80,000	80,800	81,608	82,424
<b>2102 - Fire Grants Fund</b>	<b>383,699</b>	<b>2,100,000</b>	<b>2,142,000</b>	<b>2,184,840</b>	<b>2,228,537</b>	<b>2,273,107</b>
<b>20563 - FY18 Port Security Program Grant</b>	<b>223,265</b>	-	-	-	-	-
241111 - Fire Grants	223,265	-	-	-	-	-
<b>20685 - FY2018 Fire Prevention &amp; Safety Grant</b>	<b>(2,525)</b>	-	-	-	-	-
241111 - Fire Grants	(2,525)	-	-	-	-	-
<b>20995 - Fy2020 Fire Prevention &amp; Safety Grant</b>	<b>103,992</b>	-	-	-	-	-
241111 - Fire Grants	103,992	-	-	-	-	-
<b>21097 - ATPA 2023</b>	<b>58,967</b>	-	-	-	-	-
241111 - Fire Grants	58,967	-	-	-	-	-
<b>21233 - Port Security Grant - AFG 2023</b>	-	<b>350,000</b>	<b>357,000</b>	<b>364,140</b>	<b>371,423</b>	<b>378,851</b>
241111 - Fire Grants	-	350,000	357,000	364,140	371,423	378,851
<b>21234 - Fire Prevention &amp; Safety Grant - FPS 2023</b>	-	<b>800,000</b>	<b>816,000</b>	<b>832,320</b>	<b>848,966</b>	<b>865,945</b>
241111 - Fire Grants	-	800,000	816,000	832,320	848,966	865,945

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Department # - Department Name						
Fund # - Fund Name	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
<b>21235 - ATPA Grant 2022</b>	-	<b>350,000</b>	<b>357,000</b>	<b>364,140</b>	<b>371,423</b>	<b>378,851</b>
241111 - Fire Grants	-	350,000	357,000	364,140	371,423	378,851
<b>21236 - AFG - External Defibrillators 2022</b>	-	<b>600,000</b>	<b>612,000</b>	<b>624,240</b>	<b>636,725</b>	<b>649,460</b>
241111 - Fire Grants	-	600,000	612,000	624,240	636,725	649,460
<b>3923 - American Rescue Plan Act - ARPA</b>	<b>438,440</b>	-	-	-	-	-
<b>22014 - ARPA - Public Safety</b>	<b>438,440</b>	-	-	-	-	-
240314 - Fire Capital Improvements	438,440	-	-	-	-	-
<b>4529 - Public Safety Facilities - Other Municipal</b>	<b>20,635</b>	-	-	-	-	-
<b>20320 - COD Public Safety Facilities Other GO Bond Projects 2032</b>	<b>20,635</b>	-	-	-	-	-
240260 - Fire Marshal Arson Investigation	20,635	-	-	-	-	-
<b>4533 - City of Detroit Capital Projects</b>	-	<b>980,000</b>	-	-	-	-
<b>20507 - CoD Capital Projects</b>	-	<b>980,000</b>	-	-	-	-
240010 - Fire Department Administration	-	980,000	-	-	-	-
<b>25 - Detroit Health Department</b>	<b>51,665,838</b>	<b>43,077,888</b>	<b>43,414,070</b>	<b>44,235,715</b>	<b>45,073,585</b>	<b>45,927,992</b>
<b>1000 - General Fund</b>	<b>12,837,676</b>	<b>12,562,288</b>	<b>11,814,029</b>	<b>12,003,672</b>	<b>12,196,900</b>	<b>12,393,775</b>
<b>00068 - Health Department Administration</b>	-	-	-	-	-	-
250010 - Health Administration	3,767	-	-	-	-	-
250020 - Maternal and Child Health	(128)	-	-	-	-	-
250080 - Clinical Services	(3,639)	-	-	-	-	-
<b>10893 - DHD Animal Care</b>	<b>(1,876)</b>	-	-	-	-	-
250645 - Health Animal Control	(1,876)	-	-	-	-	-
<b>10894 - DHD Community &amp; Industrial Hygiene</b>	-	-	-	-	-	-
250646 - Community & Industrial Hygiene	(217)	-	-	-	-	-
250647 - Food Sanitation	217	-	-	-	-	-
<b>10895 - DHD Food Sanitation</b>	<b>(410)</b>	-	-	-	-	-
250010 - Health Administration	6	-	-	-	-	-
250647 - Food Sanitation	(417)	-	-	-	-	-
<b>21026 - WIC Resident svcs 9/23</b>	<b>(15)</b>	-	-	-	-	-



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BUDGET DEVELOPMENT  
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EXPENDITURES**

<b>Department # - Department Name</b>	<b>FY2023</b>	<b>FY2024</b>	<b>FY2025</b>	<b>FY2026</b>	<b>FY2027</b>	<b>FY2028</b>
<b>Fund # - Fund Name</b>	<b>Actual</b>	<b>Adopted</b>	<b>Adopted</b>	<b>Forecast</b>	<b>Forecast</b>	<b>Forecast</b>
<b>Appropriation # - Appropriation Name</b>						
<b>Cost Center # - Cost Center Name</b>						
250040 - Health Special Projects	(15)	-	-	-	-	-
<b>21245 - Community Violence Intervention</b>	-	<b>775,000</b>	<b>986,235</b>	<b>996,097</b>	<b>1,006,058</b>	<b>1,016,119</b>
250120 - Community Violence Intervention	-	775,000	986,235	996,097	1,006,058	1,016,119
<b>25250 - Communicable Disease Management</b>	<b>309,771</b>	<b>721,996</b>	<b>693,969</b>	<b>706,542</b>	<b>719,363</b>	<b>732,433</b>
250010 - Health Administration	69	-	-	-	-	-
250646 - Community & Industrial Hygiene	309,702	721,996	693,969	706,542	719,363	732,433
<b>25251 - Food Service Code Enforcement</b>	<b>1,715,428</b>	<b>1,952,030</b>	<b>1,952,659</b>	<b>1,987,292</b>	<b>2,022,608</b>	<b>2,058,618</b>
250647 - Food Sanitation	1,715,428	1,952,030	1,952,659	1,987,292	2,022,608	2,058,618
<b>25252 - Stray Animal Management</b>	<b>2,750,482</b>	-	-	-	-	-
250645 - Health Animal Control	2,750,482	-	-	-	-	-
<b>27250 - Resident Health Services</b>	<b>3,685,849</b>	<b>4,829,266</b>	<b>4,164,634</b>	<b>4,226,112</b>	<b>4,288,759</b>	<b>4,352,598</b>
250010 - Health Administration	2,715	-	-	-	-	-
250020 - Maternal and Child Health	1,171,905	1,379,343	903,120	919,325	935,847	952,690
250070 - Community Health Services	390,038	1,548,413	1,626,479	1,643,541	1,660,919	1,678,619
250080 - Clinical Services	1,949,977	1,901,510	1,635,035	1,663,246	1,691,993	1,721,289
250092 - Teen Health Centers _ Budget Development	171,214	-	-	-	-	-
<b>29250 - Health Department - Administration</b>	<b>4,378,447</b>	<b>4,283,996</b>	<b>4,016,532</b>	<b>4,087,629</b>	<b>4,160,112</b>	<b>4,234,007</b>
250010 - Health Administration	2,955,028	1,992,590	1,903,700	1,937,989	1,972,952	2,008,595
250030 - Health Data Management	429,190	507,606	494,325	503,204	512,258	521,488
250040 - Health Special Projects	237,232	351,696	356,010	362,545	369,207	376,002
250050 - Health Quality & Accreditation	375,440	573,849	546,268	555,362	564,636	574,093
250060 - Health Operations	363,477	858,255	716,229	728,529	741,059	753,829
250080 - Clinical Services	1,731	-	-	-	-	-
250092 - Teen Health Centers _ Budget Development	16,349	-	-	-	-	-
<b>2104 - Health Grants Fund</b>	<b>34,744,401</b>	<b>30,515,600</b>	<b>31,600,041</b>	<b>32,232,043</b>	<b>32,876,685</b>	<b>33,534,217</b>
<b>20558 - FY19 First Responders Comprehensive Addiction &amp; Recov</b>	<b>323,424</b>	-	-	-	-	-
251111 - Health Grants	323,424	-	-	-	-	-
<b>20721 - DHD HIV Emerg Supp Relief 2/2022</b>	<b>(104,425)</b>	-	-	-	-	-

**CITY OF DETROIT  
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EXPENDITURES**

Department # - Department Name						
Fund # - Fund Name	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
251111 - Health Grants	(104,425)	-	-	-	-	-
<b>20722 - DHD HOPWA Housing 6/2021</b>	<b>397,892</b>	-	-	-	-	-
251111 - Health Grants	397,892	-	-	-	-	-
<b>20780 - FY20 Ryan White HIV-AIDs RWHAP-Program A,B</b>	<b>2,377,517</b>	<b>117,606</b>	<b>125,271</b>	<b>127,776</b>	<b>130,332</b>	<b>132,939</b>
251111 - Health Grants	2,377,517	117,606	125,271	127,776	130,332	132,939
<b>20849 - 2021 Detroit Safe Routes Ambassador Program Grant –PS</b>	<b>(207,630)</b>	-	-	-	-	-
251111 - Health Grants	(207,630)	-	-	-	-	-
<b>20853 - Overdose Prevention Safer Systems of Care Grant</b>	-	-	-	-	-	-
251111 - Health Grants	-	-	-	-	-	-
<b>20867 - WIC Resident Services 9/2022</b>	<b>1,178,172</b>	-	-	-	-	-
251111 - Health Grants	1,178,172	-	-	-	-	-
<b>20868 - WIC Breastfeeding 9/2022</b>	<b>113,778</b>	-	-	-	-	-
251111 - Health Grants	113,778	-	-	-	-	-
<b>20869 - Lead Poisoning Prevention 9/2022</b>	<b>60,103</b>	-	-	-	-	-
251111 - Health Grants	60,103	-	-	-	-	-
<b>20870 - Lead Intervention 9/2022</b>	<b>16,309</b>	-	-	-	-	-
251111 - Health Grants	16,309	-	-	-	-	-
<b>20871 - ELPHS Other 9/2022</b>	<b>633,654</b>	-	-	-	-	-
251111 - Health Grants	633,654	-	-	-	-	-
<b>20872 - BioTerrorism Emerg Prep 9/2022</b>	<b>35,319</b>	-	-	-	-	-
251111 - Health Grants	35,319	-	-	-	-	-
<b>20873 - Cities Readiness Initiatives 9/2022</b>	<b>144,012</b>	-	-	-	-	-
251111 - Health Grants	144,012	-	-	-	-	-
<b>20874 - CSHCS Outreach &amp; Advocacy 9/2022</b>	<b>187,688</b>	-	-	-	-	-
251111 - Health Grants	187,688	-	-	-	-	-
<b>20876 - HIV Intergrated Png/Data to Care 9/2022</b>	<b>85,246</b>	-	-	-	-	-
251111 - Health Grants	85,246	-	-	-	-	-
<b>20877 - Immunization Action Plan 9/2022</b>	<b>89,668</b>	-	-	-	-	-

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

Department # - Department Name						
Fund # - Fund Name	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
251111 - Health Grants	89,668	-	-	-	-	-
<b>20878 - Immunization Action Plan Pilot 9/2022</b>	<b>81,057</b>	-	-	-	-	-
251111 - Health Grants	81,057	-	-	-	-	-
<b>20879 - Infant Safe Sleep 9/2022</b>	<b>63,011</b>	-	-	-	-	-
251111 - Health Grants	63,011	-	-	-	-	-
<b>20880 - Local Maternal &amp; Child Health 9/2022</b>	<b>463,268</b>	-	-	-	-	-
251111 - Health Grants	463,268	-	-	-	-	-
<b>20881 - Hearing - MDHHS 9/2022</b>	<b>64,284</b>	-	-	-	-	-
251111 - Health Grants	64,284	-	-	-	-	-
<b>20882 - Vision - MDHHS 9/2022</b>	<b>109,955</b>	-	-	-	-	-
251111 - Health Grants	109,955	-	-	-	-	-
<b>20883 - West Nile Virus 9/2022</b>	<b>6,267</b>	-	-	-	-	-
251111 - Health Grants	6,267	-	-	-	-	-
<b>20884 - Vector Surveillance 9/2022</b>	<b>94</b>	-	-	-	-	-
251111 - Health Grants	94	-	-	-	-	-
<b>20885 - Title X Family Planning</b>	<b>429,661</b>	-	-	-	-	-
251111 - Health Grants	429,661	-	-	-	-	-
<b>20887 - Hepatitis C Program 9/2022</b>	<b>24,575</b>	-	-	-	-	-
251111 - Health Grants	24,575	-	-	-	-	-
<b>20889 - Sudden Unexplained Infant Death 9/2022</b>	<b>(88)</b>	-	-	-	-	-
251111 - Health Grants	(88)	-	-	-	-	-
<b>20890 - HIV &amp; STD Testing and Prevention 9/2022</b>	<b>87,682</b>	-	-	-	-	-
251111 - Health Grants	87,682	-	-	-	-	-
<b>20891 - HIV Emerg Supp Relief 2/2023</b>	<b>7,935,654</b>	-	-	-	-	-
251111 - Health Grants	7,935,654	-	-	-	-	-
<b>20892 - HOPWA Aids Housing 6/2022</b>	<b>550,065</b>	-	-	-	-	-
251111 - Health Grants	550,065	-	-	-	-	-
<b>20893 - Local Health Opioid Response 9/2022</b>	<b>70,555</b>	-	-	-	-	-

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BUDGET DEVELOPMENT  
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EXPENDITURES**

Department # - Department Name						
Fund # - Fund Name	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
251111 - Health Grants	70,555	-	-	-	-	-
<b>20894 - HIV Housing Assistance 9/2022</b>	<b>25,311</b>	-	-	-	-	-
251111 - Health Grants	25,311	-	-	-	-	-
<b>20896 - Ending the HIV Epidemic 9/2022</b>	<b>64,574</b>	-	-	-	-	-
251111 - Health Grants	64,574	-	-	-	-	-
<b>20897 - Detroit Safe Route OSHP FY22</b>	<b>59,227</b>	-	-	-	-	-
251111 - Health Grants	59,227	-	-	-	-	-
<b>20929 - FY21 Ending HIV Epidemic Implementation</b>	-	-	-	-	-	-
251111 - Health Grants	-	-	-	-	-	-
<b>20945 - COVID-19 Vaccine Supplemental</b>	<b>0</b>	-	-	-	-	-
251111 - Health Grants	0	-	-	-	-	-
<b>20965 - Dlead Cleaning Study Grant</b>	<b>11,842</b>	-	-	-	-	-
251111 - Health Grants	11,842	-	-	-	-	-
<b>20968 - Reducing COVID-19 Related health Disparities in Detroit G</b>	<b>1,860,303</b>	-	-	-	-	-
251111 - Health Grants	1,860,303	-	-	-	-	-
<b>20975 - Dmc Fellowship Foundation Grant</b>	<b>65,886</b>	-	-	-	-	-
251111 - Health Grants	65,886	-	-	-	-	-
<b>21026 - WIC Resident svcs 9/23</b>	<b>3,258,503</b>	-	-	-	-	-
251111 - Health Grants	3,258,503	-	-	-	-	-
<b>21027 - WIC Breastfeeding 9/23</b>	<b>128,031</b>	-	-	-	-	-
251111 - Health Grants	128,031	-	-	-	-	-
<b>21028 - Lead Poison Prev 9/23</b>	<b>32,279</b>	-	-	-	-	-
251111 - Health Grants	32,279	-	-	-	-	-
<b>21029 - Lead Intervention 9/23</b>	<b>28,547</b>	-	-	-	-	-
251111 - Health Grants	28,547	-	-	-	-	-
<b>21030 - ELPHS Other 9/23</b>	<b>1,413,638</b>	-	-	-	-	-
251111 - Health Grants	1,413,638	-	-	-	-	-
<b>21031 - BioTerrorism Emer 9/23</b>	<b>78,692</b>	-	-	-	-	-

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Department # - Department Name						
Fund # - Fund Name	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
251111 - Health Grants	78,692	-	-	-	-	-
<b>21032 - Cities Readiness Ini 9/23</b>	<b>245,021</b>	-	-	-	-	-
251111 - Health Grants	245,021	-	-	-	-	-
<b>21033 - CSHCS Outreach 9/23</b>	<b>367,432</b>	-	-	-	-	-
251111 - Health Grants	367,432	-	-	-	-	-
<b>21034 - Fetal Infant Mort. 9/23</b>	<b>2,622</b>	-	-	-	-	-
251111 - Health Grants	2,622	-	-	-	-	-
<b>21035 - HIV Data 2 Care 9/23</b>	<b>231,536</b>	-	-	-	-	-
251111 - Health Grants	231,536	-	-	-	-	-
<b>21036 - Immunization IAP 9/23</b>	<b>189,921</b>	-	-	-	-	-
251111 - Health Grants	189,921	-	-	-	-	-
<b>21037 - Immunization Pilot 9/23</b>	<b>77,801</b>	-	-	-	-	-
251111 - Health Grants	77,801	-	-	-	-	-
<b>21038 - Infant Safe Sleep 9/23</b>	<b>54,518</b>	-	-	-	-	-
251111 - Health Grants	54,518	-	-	-	-	-
<b>21039 - Local Mat &amp; Child 9/23</b>	<b>1,035,616</b>	-	-	-	-	-
251111 - Health Grants	1,035,616	-	-	-	-	-
<b>21040 - Hearing - MDHHS 9/23</b>	<b>178,367</b>	-	-	-	-	-
251111 - Health Grants	178,367	-	-	-	-	-
<b>21041 - Vision - MDHHS 9/23</b>	<b>178,175</b>	-	-	-	-	-
251111 - Health Grants	178,175	-	-	-	-	-
<b>21042 - West Nile Virus 9/23</b>	<b>1,005</b>	-	-	-	-	-
251111 - Health Grants	1,005	-	-	-	-	-
<b>21043 - Vector Surveillance 9/23</b>	<b>902</b>	-	-	-	-	-
251111 - Health Grants	902	-	-	-	-	-
<b>21044 - Title X Family Plng 9/23</b>	<b>139,468</b>	-	-	-	-	-
251111 - Health Grants	139,468	-	-	-	-	-
<b>21045 - Hepatitis C Prog 9/23</b>	<b>66,746</b>	-	-	-	-	-

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Department # - Department Name						
Fund # - Fund Name	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
251111 - Health Grants	66,746	-	-	-	-	-
<b>21046 - Opioid Response 9/23</b>	<b>82,457</b>	-	-	-	-	-
251111 - Health Grants	82,457	-	-	-	-	-
<b>21047 - SUIDS 9/23</b>	<b>4,575</b>	-	-	-	-	-
251111 - Health Grants	4,575	-	-	-	-	-
<b>21048 - HIV &amp; STD Prevent 9/23</b>	<b>124,892</b>	-	-	-	-	-
251111 - Health Grants	124,892	-	-	-	-	-
<b>21049 - HIV Emergency Rel 2/24</b>	<b>2,745,249</b>	-	-	-	-	-
251111 - Health Grants	2,745,249	-	-	-	-	-
<b>21050 - HOPWA Housing 6/23</b>	<b>2,972,723</b>	-	-	-	-	-
251111 - Health Grants	2,972,723	-	-	-	-	-
<b>21052 - HIV Housing Assist 9/23</b>	<b>97,949</b>	-	-	-	-	-
251111 - Health Grants	97,949	-	-	-	-	-
<b>21053 - Vaccine distribution9/23</b>	<b>560,088</b>	-	-	-	-	-
251111 - Health Grants	560,088	-	-	-	-	-
<b>21054 - Ending HIV Epid mi 9/23</b>	<b>138,006</b>	-	-	-	-	-
251111 - Health Grants	138,006	-	-	-	-	-
<b>21055 - Det Safe Routes 9/23</b>	<b>136,138</b>	-	-	-	-	-
251111 - Health Grants	136,138	-	-	-	-	-
<b>21088 - FY22 CSHCS Vaccine</b>	<b>36,729</b>	-	-	-	-	-
251111 - Health Grants	36,729	-	-	-	-	-
<b>21092 - U Of M Covid - 19 Community Health Senior Intervention</b>	<b>7,305</b>	-	-	-	-	-
251111 - Health Grants	7,305	-	-	-	-	-
<b>21112 - Merck for Mothers Safer Childbirth Cities Grant</b>	<b>35,616</b>	-	-	-	-	-
251111 - Health Grants	35,616	-	-	-	-	-
<b>21115 - Fy 2022 Community Testing Site Nursing Staff</b>	<b>280,691</b>	-	-	-	-	-
251111 - Health Grants	280,691	-	-	-	-	-
<b>21118 - Fy 2022 Childhood Lead Poisoning Prevention Program Gi</b>	<b>73,170</b>	-	-	-	-	-

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BUDGET DEVELOPMENT  
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EXPENDITURES**

Department # - Department Name						
Fund # - Fund Name	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
251111 - Health Grants	73,170	-	-	-	-	-
<b>21119 - Emergency Response Planning</b>	<b>852</b>	-	-	-	-	-
251111 - Health Grants	852	-	-	-	-	-
<b>21134 - 2022 Animal Welfare Fund Grant – Spay &amp; Neuter Proposa</b>	<b>10,000</b>	-	-	-	-	-
251111 - Health Grants	10,000	-	-	-	-	-
<b>21148 - Fy22 Covid Wrkforce Dev</b>	<b>249,351</b>	-	-	-	-	-
251111 - Health Grants	249,351	-	-	-	-	-
<b>21151 - Leveraging Pharmacies For Sti Services And Care</b>	<b>11,668</b>	-	-	-	-	-
251111 - Health Grants	11,668	-	-	-	-	-
<b>21159 - WIC Resident Services 9/2024</b>	-	<b>5,068,249</b>	-	-	-	-
251111 - Health Grants	-	5,068,249	-	-	-	-
<b>21160 - WIC Breastfeeding 9/2024</b>	-	<b>255,000</b>	-	-	-	-
251111 - Health Grants	-	255,000	-	-	-	-
<b>21161 - Lead Poisoning Prevention 9/2024</b>	-	<b>294,525</b>	-	-	-	-
251111 - Health Grants	-	294,525	-	-	-	-
<b>21162 - Lead Intervention 9/2024</b>	-	<b>153,000</b>	-	-	-	-
251111 - Health Grants	-	153,000	-	-	-	-
<b>21163 - ELPHS Other 9/2024</b>	-	<b>2,859,051</b>	-	-	-	-
251111 - Health Grants	-	2,859,051	-	-	-	-
<b>21164 - BioTerrorism Emerg Prep 9/2024</b>	-	<b>224,400</b>	-	-	-	-
251111 - Health Grants	-	224,400	-	-	-	-
<b>21165 - Cities Readiness Initiatives 9/2024</b>	-	<b>255,000</b>	-	-	-	-
251111 - Health Grants	-	255,000	-	-	-	-
<b>21166 - CSHCS Outreach &amp; Advocacy 9/2024</b>	-	<b>693,600</b>	-	-	-	-
251111 - Health Grants	-	693,600	-	-	-	-
<b>21167 - Fetal Infant Mortality Review 9/2024</b>	-	<b>2,754</b>	-	-	-	-
251111 - Health Grants	-	2,754	-	-	-	-
<b>21168 - HIV Intergrated PIng/Data to Care 9/2024</b>	-	<b>525,964</b>	-	-	-	-

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Department # - Department Name						
Fund # - Fund Name						
Appropriation # - Appropriation Name	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028
Cost Center # - Cost Center Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
251111 - Health Grants	-	525,964	-	-	-	-
<b>21169 - Immunization Action Plan 9/2024</b>	-	<b>336,000</b>	-	-	-	-
251111 - Health Grants	-	336,000	-	-	-	-
<b>21170 - Immunization Pilot 9/2024</b>	-	<b>107,000</b>	-	-	-	-
251111 - Health Grants	-	107,000	-	-	-	-
<b>21171 - Infant Safe Sleep 9/2024</b>	-	<b>127,500</b>	-	-	-	-
251111 - Health Grants	-	127,500	-	-	-	-
<b>21172 - Local Maternal &amp; Child Hlth 9/2024</b>	-	<b>1,744,200</b>	-	-	-	-
251111 - Health Grants	-	1,744,200	-	-	-	-
<b>21173 - Hearing - MDHHS 9/2024</b>	-	<b>346,819</b>	-	-	-	-
251111 - Health Grants	-	346,819	-	-	-	-
<b>21174 - MDHHS 9/2024</b>	-	<b>346,819</b>	-	-	-	-
251111 - Health Grants	-	346,819	-	-	-	-
<b>21175 - West Nile Virus 9/2024</b>	-	<b>10,200</b>	-	-	-	-
251111 - Health Grants	-	10,200	-	-	-	-
<b>21176 - Vector Surveillance 9/2024</b>	-	<b>10,200</b>	-	-	-	-
251111 - Health Grants	-	10,200	-	-	-	-
<b>21177 - Title X Family Planning 9/2024</b>	-	<b>520,200</b>	-	-	-	-
251111 - Health Grants	-	520,200	-	-	-	-
<b>21178 - Hepatitis C Program 9/2024</b>	-	<b>112,200</b>	-	-	-	-
251111 - Health Grants	-	112,200	-	-	-	-
<b>21179 - Opioid Response 9/2024</b>	-	<b>51,000</b>	-	-	-	-
251111 - Health Grants	-	51,000	-	-	-	-
<b>21180 - Sudden Unexplained Infant Death 9/2024</b>	-	<b>8,750</b>	-	-	-	-
251111 - Health Grants	-	8,750	-	-	-	-
<b>21181 - HIV &amp; STD Testing and Prevention 9/2024</b>	-	<b>255,000</b>	-	-	-	-
251111 - Health Grants	-	255,000	-	-	-	-
<b>21182 - HIV Emergency Support Relief 9/2024</b>	-	<b>10,728,054</b>	-	-	-	-



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Department # - Department Name						
Fund # - Fund Name	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
251111 - Health Grants	-	10,728,054	-	-	-	-
<b>21183 - HOPWA Aids Housing 9/2024</b>	-	<b>3,470,030</b>	-	-	-	-
251111 - Health Grants	-	3,470,030	-	-	-	-
<b>21184 - Local Health Opioid Response 9/2024</b>	-	<b>71,400</b>	-	-	-	-
251111 - Health Grants	-	71,400	-	-	-	-
<b>21185 - Vaccine Distribution MDHHS 9/2024</b>	-	<b>1,224,000</b>	-	-	-	-
251111 - Health Grants	-	1,224,000	-	-	-	-
<b>21186 - Ending the HIV Epidemic MDHHS 9/2024</b>	-	<b>153,000</b>	-	-	-	-
251111 - Health Grants	-	153,000	-	-	-	-
<b>21187 - Detroit Safe Route OSHP 9/2024</b>	-	<b>342,079</b>	-	-	-	-
251111 - Health Grants	-	342,079	-	-	-	-
<b>21188 - HIV Part B</b>	-	<b>102,000</b>	-	-	-	-
251111 - Health Grants	-	102,000	-	-	-	-
<b>21207 - Fy 2023 Emerging Threats For Elc Contract Tracing</b>	<b>724,340</b>	-	-	-	-	-
251111 - Health Grants	724,340	-	-	-	-	-
<b>21208 - Fy 2023 Covid Immunization</b>	<b>1,241,828</b>	-	-	-	-	-
251111 - Health Grants	1,241,828	-	-	-	-	-
<b>21212 - Fy 2023 Childhood Lead Poisoning Prevention Expansion</b>	<b>62,682</b>	-	-	-	-	-
251111 - Health Grants	62,682	-	-	-	-	-
<b>21213 - Fy 2023 Cshcs Vaccine Initiative</b>	<b>44,010</b>	-	-	-	-	-
251111 - Health Grants	44,010	-	-	-	-	-
<b>21214 - Fy23 Oral Health Kindergarten Assessment Program</b>	<b>38,278</b>	-	-	-	-	-
251111 - Health Grants	38,278	-	-	-	-	-
<b>21215 - Fy23 Se Mi Infant Vitality</b>	<b>3,709</b>	-	-	-	-	-
251111 - Health Grants	3,709	-	-	-	-	-
<b>21226 - Fy23 Sdoh Planning</b>	<b>407</b>	-	-	-	-	-
251111 - Health Grants	407	-	-	-	-	-
<b>21231 - Fy 23 Monkeypox Response</b>	<b>48,955</b>	-	-	-	-	-

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EXPENDITURES**

<b>Department # - Department Name</b>	<b>FY2023</b>	<b>FY2024</b>	<b>FY2025</b>	<b>FY2026</b>	<b>FY2027</b>	<b>FY2028</b>
<b>Fund # - Fund Name</b>	<b>Actual</b>	<b>Adopted</b>	<b>Adopted</b>	<b>Forecast</b>	<b>Forecast</b>	<b>Forecast</b>
<b>Appropriation # - Appropriation Name</b>						
<b>Cost Center # - Cost Center Name</b>						
251111 - Health Grants	48,955	-	-	-	-	-
<b>21310 - WIC Resident Services 9/2025</b>	-	-	<b>5,413,502</b>	<b>5,521,772</b>	<b>5,632,207</b>	<b>5,744,851</b>
251111 - Health Grants	-	-	5,413,502	5,521,772	5,632,207	5,744,851
<b>21311 - WIC Breastfeeding 9/2025</b>	-	-	<b>260,100</b>	<b>265,302</b>	<b>270,608</b>	<b>276,020</b>
251111 - Health Grants	-	-	260,100	265,302	270,608	276,020
<b>21312 - Lead Poisoning Prevention 9/2025</b>	-	-	<b>283,313</b>	<b>288,979</b>	<b>294,759</b>	<b>300,654</b>
251111 - Health Grants	-	-	283,313	288,979	294,759	300,654
<b>21313 - Lead Intervention 9/2025</b>	-	-	<b>170,483</b>	<b>173,893</b>	<b>177,371</b>	<b>180,918</b>
251111 - Health Grants	-	-	170,483	173,893	177,371	180,918
<b>21314 - ELPHS Other 9/2025</b>	-	-	<b>3,007,573</b>	<b>3,067,725</b>	<b>3,129,080</b>	<b>3,191,662</b>
251111 - Health Grants	-	-	3,007,573	3,067,725	3,129,080	3,191,662
<b>21315 - BioTerrorism Emerg Prep 9/2025</b>	-	-	<b>215,464</b>	<b>219,773</b>	<b>224,168</b>	<b>228,651</b>
251111 - Health Grants	-	-	215,464	219,773	224,168	228,651
<b>21316 - Cities Readiness Initiatives 9/2025</b>	-	-	<b>257,544</b>	<b>262,695</b>	<b>267,949</b>	<b>273,308</b>
251111 - Health Grants	-	-	257,544	262,695	267,949	273,308
<b>21317 - CSHCS Outreach &amp; Advocacy 9/2025</b>	-	-	<b>704,875</b>	<b>718,973</b>	<b>733,353</b>	<b>748,020</b>
251111 - Health Grants	-	-	704,875	718,973	733,353	748,020
<b>21318 - Fetal Infant Mortality Review 9/2025</b>	-	-	<b>2,809</b>	<b>2,865</b>	<b>2,922</b>	<b>2,980</b>
251111 - Health Grants	-	-	2,809	2,865	2,922	2,980
<b>21319 - HIV Intergrated Png/Data to Care 9/2025</b>	-	-	<b>520,000</b>	<b>530,400</b>	<b>541,008</b>	<b>551,828</b>
251111 - Health Grants	-	-	520,000	530,400	541,008	551,828
<b>21320 - Immunization Action Plan 9/2025</b>	-	-	<b>343,258</b>	<b>350,123</b>	<b>357,125</b>	<b>364,268</b>
251111 - Health Grants	-	-	343,258	350,123	357,125	364,268
<b>21321 - Immunization Pilot 9/2025</b>	-	-	<b>104,040</b>	<b>106,121</b>	<b>108,243</b>	<b>110,408</b>
251111 - Health Grants	-	-	104,040	106,121	108,243	110,408
<b>21322 - Infant Safe Sleep 9/2025</b>	-	-	<b>127,430</b>	<b>129,979</b>	<b>132,579</b>	<b>135,231</b>
251111 - Health Grants	-	-	127,430	129,979	132,579	135,231
<b>21323 - Local Maternal &amp; Child Hlth 9/2025</b>	-	-	<b>1,744,200</b>	<b>1,779,084</b>	<b>1,814,666</b>	<b>1,850,959</b>

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

Department # - Department Name						
Fund # - Fund Name	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
251111 - Health Grants	-	-	1,744,200	1,779,084	1,814,666	1,850,959
<b>21324 - Hearing - MDHHS 9/2025</b>	-	-	<b>351,140</b>	<b>358,163</b>	<b>365,326</b>	<b>372,633</b>
251111 - Health Grants	-	-	351,140	358,163	365,326	372,633
<b>21325 - Vision - MDHHS 9/2025</b>	-	-	<b>351,141</b>	<b>358,164</b>	<b>365,327</b>	<b>372,634</b>
251111 - Health Grants	-	-	351,141	358,164	365,327	372,634
<b>21326 - West Nile Virus 9/2025</b>	-	-	<b>10,098</b>	<b>10,300</b>	<b>10,506</b>	<b>10,716</b>
251111 - Health Grants	-	-	10,098	10,300	10,506	10,716
<b>21327 - Vector Surveillance 9/2025</b>	-	-	<b>10,098</b>	<b>10,300</b>	<b>10,506</b>	<b>10,716</b>
251111 - Health Grants	-	-	10,098	10,300	10,506	10,716
<b>21328 - Title X Family Planning 9/2025</b>	-	-	<b>530,404</b>	<b>541,012</b>	<b>551,832</b>	<b>562,869</b>
251111 - Health Grants	-	-	530,404	541,012	551,832	562,869
<b>21329 - Hepatitis C Program 9/2025</b>	-	-	<b>114,444</b>	<b>116,733</b>	<b>119,068</b>	<b>121,449</b>
251111 - Health Grants	-	-	114,444	116,733	119,068	121,449
<b>21330 - Sudden Unexplained Infant Death 9/2025</b>	-	-	<b>8,750</b>	<b>8,925</b>	<b>9,104</b>	<b>9,286</b>
251111 - Health Grants	-	-	8,750	8,925	9,104	9,286
<b>21331 - HIV &amp; STD Testing and Prevention 9/2025</b>	-	-	<b>260,100</b>	<b>265,302</b>	<b>270,608</b>	<b>276,020</b>
251111 - Health Grants	-	-	260,100	265,302	270,608	276,020
<b>21332 - HIV Emergency Support Relief 2/2026</b>	-	-	<b>10,924,204</b>	<b>11,142,688</b>	<b>11,365,542</b>	<b>11,592,853</b>
251111 - Health Grants	-	-	10,924,204	11,142,688	11,365,542	11,592,853
<b>21333 - HOPWA Aids Housing 6/2025</b>	-	-	<b>3,142,065</b>	<b>3,204,906</b>	<b>3,269,004</b>	<b>3,334,384</b>
251111 - Health Grants	-	-	3,142,065	3,204,906	3,269,004	3,334,384
<b>21334 - Vaccine Distribution MDHHS 9/2025</b>	-	-	<b>1,248,480</b>	<b>1,273,450</b>	<b>1,298,919</b>	<b>1,324,897</b>
251111 - Health Grants	-	-	1,248,480	1,273,450	1,298,919	1,324,897
<b>21335 - Ending the HIV Epidemic MDHHS 9/2025</b>	-	-	<b>286,107</b>	<b>291,829</b>	<b>297,666</b>	<b>303,619</b>
251111 - Health Grants	-	-	286,107	291,829	297,666	303,619
<b>21336 - Detroit Safe Route OSHP 9/2025</b>	-	-	<b>300,807</b>	<b>306,823</b>	<b>312,959</b>	<b>319,218</b>
251111 - Health Grants	-	-	300,807	306,823	312,959	319,218
<b>21337 - CLLP Lead Expansion 9/2025</b>	-	-	<b>397,393</b>	<b>405,341</b>	<b>413,448</b>	<b>421,717</b>

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

Department # - Department Name						
Fund # - Fund Name	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
251111 - Health Grants	-	-	397,393	405,341	413,448	421,717
<b>21339 - CSHCS Vaccine Initiative 9/2025</b>	-	-	<b>52,020</b>	<b>53,060</b>	<b>54,121</b>	<b>55,203</b>
251111 - Health Grants	-	-	52,020	53,060	54,121	55,203
<b>21340 - Kindergarten Assessment 9/2025</b>	-	-	<b>104,040</b>	<b>106,121</b>	<b>108,243</b>	<b>110,408</b>
251111 - Health Grants	-	-	104,040	106,121	108,243	110,408
<b>21341 - HIV Housing Assistance 9/2025</b>	-	-	<b>156,060</b>	<b>159,181</b>	<b>162,365</b>	<b>165,612</b>
251111 - Health Grants	-	-	156,060	159,181	162,365	165,612
<b>21342 - SDOH Planning 9/2025</b>	-	-	<b>72,828</b>	<b>74,285</b>	<b>75,771</b>	<b>77,286</b>
251111 - Health Grants	-	-	72,828	74,285	75,771	77,286
<b>3922 - COVID-19 Revenue Fund</b>	<b>227,033</b>	-	-	-	-	-
<b>20840 - Epi Lab Capacity Testing</b>	-	-	-	-	-	-
251111 - Health Grants	-	-	-	-	-	-
<b>20986 - FY 2022 CDC COVID IMMUNIZATIONS</b>	<b>199,154</b>	-	-	-	-	-
251111 - Health Grants	199,154	-	-	-	-	-
<b>20987 - FY22 ELC Contact Tracing and Infection Prevention</b>	<b>(4,855)</b>	-	-	-	-	-
251111 - Health Grants	(4,855)	-	-	-	-	-
<b>21099 - City of Detroit Testing</b>	<b>32,733</b>	-	-	-	-	-
251111 - Health Grants	32,733	-	-	-	-	-
<b>3923 - American Rescue Plan Act - ARPA</b>	<b>3,835,740</b>	-	-	-	-	-
<b>22002 - ARPA - City Services &amp; Infrastructure</b>	<b>2,000,776</b>	-	-	-	-	-
251111 - Health Grants	2,000,776	-	-	-	-	-
<b>22006 - ARPA - Neighborhood Investments 2</b>	<b>1,800,740</b>	-	-	-	-	-
251111 - Health Grants	1,800,740	-	-	-	-	-
<b>22014 - ARPA - Public Safety</b>	<b>34,223</b>	-	-	-	-	-
251111 - Health Grants	34,223	-	-	-	-	-
<b>4522 - Municipal Facilities</b>	<b>20,988</b>	-	-	-	-	-
<b>20313 - COD Municipal Facilities GO Bond Projects 20313</b>	<b>20,988</b>	-	-	-	-	-
250010 - Health Administration	20,988	-	-	-	-	-

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

Department # - Department Name						
Fund # - Fund Name	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
<b>28 - Human Resources Department</b>	<b>13,637,817</b>	<b>15,078,154</b>	<b>14,430,245</b>	<b>14,672,840</b>	<b>14,919,991</b>	<b>15,171,781</b>
<b>1000 - General Fund</b>	<b>13,423,838</b>	<b>15,078,154</b>	<b>14,430,245</b>	<b>14,672,840</b>	<b>14,919,991</b>	<b>15,171,781</b>
<b>00105 - HR Administration</b>	<b>(966)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
280110 - Human Resources Administration	(966)	-	-	-	-	-
<b>29280 - Human Resources Department Administration</b>	<b>3,498,764</b>	<b>3,564,441</b>	<b>3,086,307</b>	<b>3,129,195</b>	<b>3,172,771</b>	<b>3,217,044</b>
280008 - HRMS	716,376	727,873	717,636	731,120	744,875	758,906
280110 - Human Resources Administration	2,781,420	2,836,568	2,368,671	2,398,075	2,427,896	2,458,138
280154 - HR Risk Management Operations	968	-	-	-	-	-
<b>29281 - Workforce Management</b>	<b>9,926,040</b>	<b>11,513,713</b>	<b>11,343,938</b>	<b>11,543,645</b>	<b>11,747,220</b>	<b>11,954,737</b>
280010 - Employee Services Administration	2,360,386	2,730,501	2,687,479	2,737,980	2,789,491	2,842,031
280154 - HR Risk Management Operations	547,964	662,079	621,732	633,351	645,200	657,286
280320 - Talent Development & Performance Management	1,997,279	2,235,873	2,248,267	2,285,098	2,322,604	2,360,798
280410 - Recruitment & Selection	1,851,618	1,897,525	1,908,444	1,938,820	1,969,760	2,001,272
280430 - Classification & Compensation	470,608	900,010	853,313	869,348	885,703	902,386
280520 - Benefits Administration	789,911	839,513	818,817	833,132	847,732	862,623
280530 - Labor Relations Administration	1,238,901	1,396,541	1,299,331	1,322,326	1,345,764	1,369,654
280540 - Policy, Planning, & Operations	669,374	851,671	906,555	923,590	940,966	958,687
<b>3923 - American Rescue Plan Act - ARPA</b>	<b>213,979</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>22009 - ARPA - Employment &amp; Job Creation</b>	<b>213,979</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
280410 - Recruitment & Selection	213,979	-	-	-	-	-
<b>29 - Civil Rights, Inclusion, &amp; Opportunity</b>	<b>4,320,535</b>	<b>7,553,310</b>	<b>8,462,318</b>	<b>7,593,543</b>	<b>7,727,261</b>	<b>7,863,515</b>
<b>1000 - General Fund</b>	<b>2,390,995</b>	<b>4,432,310</b>	<b>5,341,318</b>	<b>4,410,123</b>	<b>4,480,173</b>	<b>4,551,485</b>
<b>27292 - Homegrown Detroit</b>	<b>683,582</b>	<b>1,207,951</b>	<b>2,164,657</b>	<b>1,181,576</b>	<b>1,198,791</b>	<b>1,216,307</b>
290040 - Homegrown Detroit	683,582	1,207,951	2,164,657	1,181,576	1,198,791	1,216,307
<b>28290 - Human Rights Advocacy</b>	<b>1,707,414</b>	<b>3,224,359</b>	<b>3,176,661</b>	<b>3,228,547</b>	<b>3,281,382</b>	<b>3,335,178</b>
290010 - Civil Rights, Inclusion, & Opportunity	1,519,667	2,373,908	2,176,305	2,213,430	2,251,255	2,289,789
290035 - Office of Disability Affairs	187,747	850,451	1,000,356	1,015,117	1,030,127	1,045,389
<b>2107 - Office of Grants Management Grants Fund</b>	<b>337,581</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**

<b>Department # - Department Name</b>	<b>FY2023</b>	<b>FY2024</b>	<b>FY2025</b>	<b>FY2026</b>	<b>FY2027</b>	<b>FY2028</b>
<b>Fund # - Fund Name</b>	<b>Actual</b>	<b>Adopted</b>	<b>Adopted</b>	<b>Forecast</b>	<b>Forecast</b>	<b>Forecast</b>
<b>Appropriation # - Appropriation Name</b>						
<b>Cost Center # - Cost Center Name</b>						
<b>20998 - FY2022 Early Education Grant</b>	<b>187,615</b>	-	-	-	-	-
290010 - Civil Rights, Inclusion, & Opportunity	187,615	-	-	-	-	-
<b>21127 - Fy 2022 Policy Research Assistant Grant</b>	<b>24,525</b>	-	-	-	-	-
290010 - Civil Rights, Inclusion, & Opportunity	24,525	-	-	-	-	-
<b>21130 - Fy 2022 Early Learning Grant - W K Kellogg Foundation</b>	<b>125,441</b>	-	-	-	-	-
290010 - Civil Rights, Inclusion, & Opportunity	125,441	-	-	-	-	-
<b>3217 - Non-Compliance Fees</b>	<b>1,591,959</b>	<b>3,121,000</b>	<b>3,121,000</b>	<b>3,183,420</b>	<b>3,247,088</b>	<b>3,312,030</b>
<b>27290 - Development Support - CRIO</b>	<b>1,591,959</b>	<b>3,121,000</b>	<b>3,121,000</b>	<b>3,183,420</b>	<b>3,247,088</b>	<b>3,312,030</b>
290030 - Compliance Fees	591,959	2,121,000	2,121,000	2,163,421	2,206,692	2,250,825
290060 - Skilled Trade Readiness - Basic Skills Contextualized Pr	240,000	-	-	-	-	-
290070 - Skilled Trade Readiness - Barrier Removal & Gender Div	60,000	-	-	-	-	-
290080 - Skilled Trade Readiness - Detroit Opportunity Training	700,000	-	-	-	-	-
290090 - Workforce Development	-	1,000,000	1,000,000	1,019,999	1,040,396	1,061,205
<b>31 - Department of Innovation &amp; Technology</b>	<b>46,997,280</b>	<b>57,312,947</b>	<b>61,057,826</b>	<b>61,834,709</b>	<b>62,622,931</b>	<b>63,422,662</b>
<b>1000 - General Fund</b>	<b>32,607,871</b>	<b>57,312,947</b>	<b>61,057,826</b>	<b>61,834,709</b>	<b>62,622,931</b>	<b>63,422,662</b>
<b>25310 - Safer Neighborhoods - DoIT</b>	<b>14,699,970</b>	<b>16,085,787</b>	<b>18,870,012</b>	<b>19,098,848</b>	<b>19,330,840</b>	<b>19,566,034</b>
310020 - Departmental Technical Services	3,848	-	-	-	-	-
310220 - Public Safety	14,696,121	16,085,787	18,870,012	19,098,848	19,330,840	19,566,034
<b>29310 - Efficient and Innovative Operations Support - DoIT</b>	<b>17,907,551</b>	<b>41,227,160</b>	<b>42,187,814</b>	<b>42,735,861</b>	<b>43,292,091</b>	<b>43,856,628</b>
310010 - Office of the CIO	1,964,046	1,790,803	1,734,272	1,764,981	1,796,284	1,828,190
310020 - Departmental Technical Services	1,505,228	1,099,524	796,245	806,838	817,596	828,515
310050 - DoIT Transportation & Public Works	605,650	752,366	742,387	756,343	770,577	785,097
310060 - DoIT Neighborhood, Community, & Econ Dev	1,172,032	1,273,678	1,235,465	1,258,689	1,282,378	1,306,542
310070 - DoIT Government Operations	891,027	1,110,434	1,077,775	1,098,035	1,118,700	1,139,779
310080 - DoIT Legislative & Individual Agency Operations	578,548	648,605	631,816	643,693	655,808	668,165
310090 - DoIT Client Services	1,103,973	1,245,820	1,193,328	1,215,566	1,238,248	1,261,381
310100 - DoIT Auxiliary Services	225,803	279,459	293,910	299,182	304,556	310,035
310110 - Data Strategy & Analytics	820,812	995,492	947,633	965,446	983,616	1,002,149

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

Department # - Department Name						
Fund # - Fund Name	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
310120 - DoIT Program Management	629,486	907,793	998,380	1,017,147	1,036,290	1,055,814
310130 - Enterprise Technology Operations	552,656	804,447	792,261	805,284	818,547	832,055
310140 - Data & Server Management	880,795	992,118	1,102,390	1,123,113	1,144,250	1,165,809
310150 - Network Services	769,578	882,472	866,892	883,188	899,810	916,764
310170 - Enterprise Applications Support	4,602,407	4,195,635	3,960,634	4,008,283	4,056,581	4,105,537
310180 - Geospatial Information Systems	864,469	1,231,577	1,199,509	1,222,054	1,245,049	1,268,504
310190 - Web Administration	447,791	820,435	792,981	807,863	823,042	838,525
310200 - Enterprise Information Management	293,248	22,196,502	23,821,936	24,060,156	24,300,759	24,543,767
<b>29350 - Citywide Overhead</b>	<b>350</b>	-	-	-	-	-
310010 - Office of the CIO	350	-	-	-	-	-
310220 - Public Safety	-	-	-	-	-	-
<b>3922 - COVID-19 Revenue Fund</b>	-	-	-	-	-	-
<b>22002 - ARPA - City Services &amp; Infrastructure</b>	-	-	-	-	-	-
310120 - DoIT Program Management	-	-	-	-	-	-
<b>3923 - American Rescue Plan Act - ARPA</b>	<b>11,614,302</b>	-	-	-	-	-
<b>22002 - ARPA - City Services &amp; Infrastructure</b>	<b>7,850,766</b>	-	-	-	-	-
310010 - Office of the CIO	7,661,594	-	-	-	-	-
310110 - Data Strategy & Analytics	189,171	-	-	-	-	-
<b>22014 - ARPA - Public Safety</b>	<b>2,550,475</b>	-	-	-	-	-
310220 - Public Safety	2,550,475	-	-	-	-	-
<b>22015 - ARPA - Digital Divide</b>	<b>1,213,062</b>	-	-	-	-	-
310010 - Office of the CIO	1,097,462	-	-	-	-	-
310110 - Data Strategy & Analytics	115,600	-	-	-	-	-
<b>4503 - General Obligation Bond Fund</b>	<b>2,775,107</b>	-	-	-	-	-
<b>21002 - 2018 UTGO Bonds - Series B</b>	<b>2,775,107</b>	-	-	-	-	-
310220 - Public Safety	2,775,107	-	-	-	-	-
<b>32 - Law Department</b>	<b>23,898,456</b>	<b>18,436,349</b>	<b>20,843,410</b>	<b>19,164,996</b>	<b>19,492,633</b>	<b>19,826,437</b>
<b>1000 - General Fund</b>	<b>19,561,809</b>	<b>18,436,349</b>	<b>20,843,410</b>	<b>19,164,996</b>	<b>19,492,633</b>	<b>19,826,437</b>

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

<b>Department # - Department Name</b>	<b>FY2023</b>	<b>FY2024</b>	<b>FY2025</b>	<b>FY2026</b>	<b>FY2027</b>	<b>FY2028</b>
<b>Fund # - Fund Name</b>	<b>Actual</b>	<b>Adopted</b>	<b>Adopted</b>	<b>Forecast</b>	<b>Forecast</b>	<b>Forecast</b>
<b>Appropriation # - Appropriation Name</b>						
<b>Cost Center # - Cost Center Name</b>						
<b>00527 - Law Administration &amp; Operations</b>	-	-	-	-	-	-
320010 - Law Administration	-	-	-	-	-	-
<b>28320 - Effective Governance - Legislative Services</b>	<b>950,458</b>	<b>474,000</b>	<b>378,000</b>	<b>381,780</b>	<b>385,598</b>	<b>389,454</b>
320055 - Legislative Services	950,458	474,000	378,000	381,780	385,598	389,454
<b>29320 - Efficient and Innovative Operations Support - Law</b>	<b>18,611,352</b>	<b>17,962,349</b>	<b>20,465,410</b>	<b>18,783,216</b>	<b>19,107,035</b>	<b>19,436,983</b>
320010 - Law Administration	18,222,148	17,962,349	18,465,410	18,783,216	19,107,035	19,436,983
320020 - Eviction Prevention and Diversion	-	-	2,000,000	-	-	-
320055 - Legislative Services	389,203	-	-	-	-	-
<b>2106 - Mayor's Office Grants Fund</b>	<b>153,070</b>	-	-	-	-	-
<b>20779 - 2020 Dollar Wise Innovation Grant</b>	<b>3,941</b>	-	-	-	-	-
321111 - Law Department Grants	3,941	-	-	-	-	-
<b>20865 - Simon Foundation Criminal Record Expungement Grant</b>	-	-	-	-	-	-
321111 - Law Department Grants	-	-	-	-	-	-
<b>20956 - Community Foundation for SE Michigan Project Clean Slat</b>	-	-	-	-	-	-
321111 - Law Department Grants	-	-	-	-	-	-
<b>21109 - 2022 Hbs Leadership Fellows Program Grant</b>	<b>27,500</b>	-	-	-	-	-
321111 - Law Department Grants	27,500	-	-	-	-	-
<b>21152 - Byrne Discretionary Community Project Grant - Project Cl</b>	<b>121,630</b>	-	-	-	-	-
321111 - Law Department Grants	121,630	-	-	-	-	-
<b>2119 - FY2020 MIDC Grants Fund</b>	<b>3,195,278</b>	-	-	-	-	-
<b>20777 - Michigan Indigent Defense Commission Grant</b>	<b>(0)</b>	-	-	-	-	-
321111 - Law Department Grants	(0)	-	-	-	-	-
<b>21107 - 2022 Michigan Indigent Defense Commission Planning Gr</b>	<b>610,320</b>	-	-	-	-	-
321111 - Law Department Grants	610,320	-	-	-	-	-
<b>21206 - 2023 Michigan Indigent Defense Commission Grant</b>	<b>2,584,958</b>	-	-	-	-	-
321111 - Law Department Grants	2,584,958	-	-	-	-	-
<b>2490 - Construction Code Fund</b>	<b>159,688</b>	-	-	-	-	-
<b>25130 - BSEED Safe Buildings</b>	<b>159,688</b>	-	-	-	-	-



**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>FY2023</b>	<b>FY2024</b>	<b>FY2025</b>	<b>FY2026</b>	<b>FY2027</b>	<b>FY2028</b>
<b>Appropriation # - Appropriation Name</b>	<b>Actual</b>	<b>Adopted</b>	<b>Adopted</b>	<b>Forecast</b>	<b>Forecast</b>	<b>Forecast</b>
<b>Cost Center # - Cost Center Name</b>						
320010 - Law Administration	159,688	-	-	-	-	-
<b>3923 - American Rescue Plan Act - ARPA</b>	<b>828,610</b>	-	-	-	-	-
<b>22002 - ARPA - City Services &amp; Infrastructure</b>	<b>85,752</b>	-	-	-	-	-
320010 - Law Administration	85,752	-	-	-	-	-
<b>22004 - ARPA - Match Funding</b>	<b>742,858</b>	-	-	-	-	-
320010 - Law Administration	742,858	-	-	-	-	-
<b>33 - Mayor's Office</b>	<b>22,674,132</b>	<b>11,814,975</b>	<b>10,150,376</b>	<b>10,333,053</b>	<b>10,519,340</b>	<b>10,709,309</b>
<b>1000 - General Fund</b>	<b>9,187,453</b>	<b>10,771,596</b>	<b>9,088,369</b>	<b>9,252,046</b>	<b>9,418,953</b>	<b>9,589,154</b>
<b>00096 - Mayor's Executive Office</b>	<b>(152)</b>	-	-	-	-	-
330010 - Office of the Mayor	(152)	-	-	-	-	-
<b>25330 - Mayor's Office - Homeland Security</b>	<b>2,665,142</b>	<b>3,030,696</b>	<b>1,190,575</b>	<b>1,212,696</b>	<b>1,235,257</b>	<b>1,258,263</b>
330017 - Emergency Management Awareness	2,665,142	3,030,696	1,190,575	1,212,696	1,235,257	1,258,263
<b>27330 - Development Support - Mayor's Office</b>	<b>0</b>	-	-	-	-	-
330115 - Jobs & Economy	0	-	-	-	-	-
<b>28330 - Effective Governance - City of Detroit</b>	<b>6,522,463</b>	<b>7,740,900</b>	<b>7,897,794</b>	<b>8,039,350</b>	<b>8,183,696</b>	<b>8,330,891</b>
330010 - Office of the Mayor	4,645,782	5,465,731	5,558,514	5,656,327	5,756,060	5,857,754
330012 - Mayor's Residence	51,213	31,000	31,000	31,310	31,623	31,939
330095 - Neighborhoods	1,825,468	2,244,169	2,308,280	2,351,713	2,396,013	2,441,198
<b>2105 - Homeland Security Grants Fund</b>	<b>462,471</b>	<b>769,896</b>	<b>785,294</b>	<b>801,000</b>	<b>817,020</b>	<b>833,360</b>
<b>20393 - Legislative Pre-Disaster Mitigation Program</b>	<b>(487,193)</b>	-	-	-	-	-
331111 - Mayor's Office Grants	(487,193)	-	-	-	-	-
<b>20734 - 2019 Homeland Security Grant Program</b>	<b>235,122</b>	-	-	-	-	-
331111 - Mayor's Office Grants	235,122	-	-	-	-	-
<b>20901 - Homeland Security Grant Program</b>	<b>373,983</b>	-	-	-	-	-
331111 - Mayor's Office Grants	373,983	-	-	-	-	-
<b>20983 - Disaster Relief Funding Grant</b>	<b>114,439</b>	-	-	-	-	-
331111 - Mayor's Office Grants	114,439	-	-	-	-	-
<b>21062 - Homeland Security Grant Program</b>	<b>226,120</b>	-	-	-	-	-

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

Department # - Department Name						
Fund # - Fund Name	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
331111 - Mayor's Office Grants	226,120	-	-	-	-	-
<b>21222 - Homeland Security Grant Program-UASI FY24</b>	-	<b>769,896</b>	-	-	-	-
331111 - Mayor's Office Grants	-	769,896	-	-	-	-
<b>21358 - Homeland Security Grant Program-UASI FY25</b>	-	-	<b>785,294</b>	<b>801,000</b>	<b>817,020</b>	<b>833,360</b>
331111 - Mayor's Office Grants	-	-	785,294	801,000	817,020	833,360
<b>2106 - Mayor's Office Grants Fund</b>	<b>18,598</b>	<b>161,483</b>	<b>164,713</b>	<b>168,007</b>	<b>171,367</b>	<b>174,795</b>
<b>20808 - Fy 2020 Local Consumer Protection Initiative Planning Gr</b>	<b>18,000</b>	-	-	-	-	-
331111 - Mayor's Office Grants	18,000	-	-	-	-	-
<b>20903 - 2022 Mayor's Office Volunteer Coord</b>	<b>15,143</b>	-	-	-	-	-
331111 - Mayor's Office Grants	15,143	-	-	-	-	-
<b>20904 - 2022 Mayor's Office Fin. Empower. Coord</b>	<b>(14,545)</b>	-	-	-	-	-
331111 - Mayor's Office Grants	(14,545)	-	-	-	-	-
<b>21228 - Harvard Business School Leadership FY24</b>	-	<b>161,483</b>	-	-	-	-
331111 - Mayor's Office Grants	-	161,483	-	-	-	-
<b>21371 - Harvard Business School Leadership FY25</b>	-	-	<b>164,713</b>	<b>168,007</b>	<b>171,367</b>	<b>174,795</b>
331111 - Mayor's Office Grants	-	-	164,713	168,007	171,367	174,795
<b>3921 - Other Special Revenue Fund</b>	<b>5,782</b>	<b>112,000</b>	<b>112,000</b>	<b>112,000</b>	<b>112,000</b>	<b>112,000</b>
<b>25331 - Mayor's Office - Halloween Initiative</b>	<b>1,172</b>	<b>56,000</b>	<b>56,000</b>	<b>56,000</b>	<b>56,000</b>	<b>56,000</b>
330025 - Halloween Initiative	1,172	56,000	56,000	56,000	56,000	56,000
<b>26330 - Mayor's Office - Spring Cleaning Initiative</b>	<b>4,611</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	4,611	56,000	56,000	56,000	56,000	56,000
<b>3923 - American Rescue Plan Act - ARPA</b>	<b>12,999,828</b>	-	-	-	-	-
<b>22002 - ARPA - City Services &amp; Infrastructure</b>	<b>810,812</b>	-	-	-	-	-
330115 - Jobs & Economy	810,812	-	-	-	-	-
<b>22006 - ARPA - Neighborhood Investments 2</b>	<b>3,491,639</b>	-	-	-	-	-
330115 - Jobs & Economy	3,491,639	-	-	-	-	-
<b>22009 - ARPA - Employment &amp; Job Creation</b>	<b>6,028,982</b>	-	-	-	-	-
330115 - Jobs & Economy	6,028,982	-	-	-	-	-

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

Department # - Department Name						
Fund # - Fund Name	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
<b>22015 - ARPA - Digital Divide</b>	<b>112,110</b>	-	-	-	-	-
330010 - Office of the Mayor	112,110	-	-	-	-	-
<b>22016 - ARPA - Small Business Support</b>	<b>2,556,284</b>	-	-	-	-	-
330115 - Jobs & Economy	2,556,284	-	-	-	-	-
<b>34 - Municipal Parking Department</b>	<b>10,862,968</b>	<b>11,283,565</b>	<b>10,239,919</b>	<b>10,383,458</b>	<b>10,529,362</b>	<b>10,677,677</b>
<b>1000 - General Fund</b>	<b>9,074,505</b>	<b>11,283,565</b>	<b>10,239,919</b>	<b>10,383,458</b>	<b>10,529,362</b>	<b>10,677,677</b>
<b>27340 - Code Enforcement - Parking</b>	<b>4,532,165</b>	<b>5,483,079</b>	<b>4,712,868</b>	<b>4,765,657</b>	<b>4,819,093</b>	<b>4,873,187</b>
340040 - Parking Meter Maintenance	1,402,470	1,906,320	1,864,145	1,885,687	1,907,505	1,929,606
340050 - Parking Meter Collection	231,259	326,453	335,753	341,871	348,109	354,468
340083 - Parking Violation Bureau - Towing & Storage	249,757	652,862	415,526	419,681	423,877	428,115
340085 - Parking Violation Bureau - Processing & Collection	2,648,678	2,597,444	2,097,444	2,118,418	2,139,602	2,160,998
<b>27341 - Parking Garages</b>	<b>1,310,630</b>	<b>1,514,469</b>	<b>1,330,420</b>	<b>1,350,164</b>	<b>1,370,242</b>	<b>1,390,660</b>
340020 - Parking Maintenance	401,879	622,301	659,266	671,263	683,496	695,968
340030 - Parking Operations	908,751	892,168	671,154	678,901	686,746	694,692
<b>29340 - MPD Administration</b>	<b>3,231,711</b>	<b>4,286,017</b>	<b>4,196,631</b>	<b>4,267,637</b>	<b>4,340,027</b>	<b>4,413,830</b>
340010 - Parking Administration	1,013,196	1,182,792	1,139,952	1,160,325	1,181,092	1,202,262
340080 - Parking Violation Bureau - Administration	2,218,515	3,103,225	3,056,679	3,107,312	3,158,935	3,211,568
<b>4503 - General Obligation Bond Fund</b>	<b>1,788,463</b>	-	-	-	-	-
<b>21002 - 2018 UTGO Bonds - Series B</b>	<b>1,788,463</b>	-	-	-	-	-
340020 - Parking Maintenance	1,788,463	-	-	-	-	-
<b>35 - Non-Departmental</b>	<b>404,731,101</b>	<b>173,178,252</b>	<b>198,484,062</b>	<b>189,544,123</b>	<b>196,315,783</b>	<b>200,590,632</b>
<b>1000 - General Fund</b>	<b>322,668,729</b>	<b>166,663,889</b>	<b>183,962,521</b>	<b>186,180,962</b>	<b>192,719,742</b>	<b>196,951,290</b>
<b>00204 - Other Operations Services</b>	<b>(419)</b>	-	-	-	-	-
350030 - Other Operations Services	(419)	-	-	-	-	-
<b>10397 - Non Dept Board of Ethics</b>	<b>(3,307)</b>	-	-	-	-	-
350165 - Board of Ethics	(3,307)	-	-	-	-	-
<b>13366 - Non Dept P.E.G. Fees</b>	<b>(1,366)</b>	-	-	-	-	-
350324 - P.E.G. Fees	(1,366)	-	-	-	-	-

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

Department # - Department Name						
Fund # - Fund Name	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
<b>13608 - Non Dept Pension &amp; Employee Benefits Pension</b>	<b>0</b>	-	-	-	-	-
350015 - Pension Benefits Administration	0	-	-	-	-	-
<b>20976 - 2021 Food Response Funds</b>	<b>(15,461)</b>	-	-	-	-	-
350030 - Other Operations Services	(15,461)	-	-	-	-	-
<b>25350 - Board of Police Commissioners</b>	<b>2,546,569</b>	<b>3,779,322</b>	<b>4,581,541</b>	<b>3,739,176</b>	<b>3,804,187</b>	<b>3,870,446</b>
350002 - Board of Police Commissioners	2,546,569	3,779,322	4,581,541	3,739,176	3,804,187	3,870,446
<b>26350 - Cultural Institutions Support</b>	<b>4,450,000</b>	<b>4,470,000</b>	<b>6,586,000</b>	<b>5,100,000</b>	<b>5,100,000</b>	<b>5,100,000</b>
350093 - Detroit Historical Museum	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
350095 - Zoo Operations	570,000	570,000	2,436,000	1,200,000	1,200,000	1,200,000
350097 - Eastern Market Corporation	280,000	300,000	550,000	300,000	300,000	300,000
350290 - Charles H. Wright Museum of African American History	2,600,000	2,600,000	2,600,000	2,600,000	2,600,000	2,600,000
<b>26351 - Blight Remediation Projects</b>	<b>12,500,000</b>	<b>11,000,000</b>	<b>10,500,000</b>	<b>10,500,000</b>	<b>10,500,000</b>	<b>10,500,000</b>
350014 - Land Bank Operations	12,500,000	11,000,000	10,500,000	10,500,000	10,500,000	10,500,000
<b>26352 - Solid Waste Services Support</b>	<b>-</b>	<b>-</b>	<b>3,388,315</b>	<b>5,261,072</b>	<b>10,018,839</b>	<b>11,094,514</b>
350079 - Solid Waste Contribution for Operations	-	-	3,388,315	5,261,072	10,018,839	11,094,514
<b>27350 - Special Services</b>	<b>(58)</b>	<b>1,905,713</b>	<b>1,633,775</b>	<b>1,585,354</b>	<b>1,603,258</b>	<b>1,621,492</b>
350370 - Project Clean Slate Operations	(58)	1,552,713	1,567,775	1,585,354	1,603,258	1,621,492
350371 - Immigration Task Force	-	3,000	-	-	-	-
350372 - Reparations Task Force	-	350,000	66,000	-	-	-
<b>27351 - Transportation Services Support</b>	<b>75,481,118</b>	<b>87,678,005</b>	<b>90,726,203</b>	<b>92,053,949</b>	<b>92,985,082</b>	<b>93,926,430</b>
350040 - DTC Contribution for Operations	6,500,000	6,500,000	6,500,000	6,500,000	6,500,000	6,500,000
350080 - DDoT Contribution for Operations	65,800,000	74,368,185	78,523,185	79,856,469	80,764,337	81,682,996
350081 - DDoT Contribution for Legacy Debt	-	2,456,348	1,363,410	1,346,117	1,330,994	1,314,736
350090 - Airport Contribution for Operations	2,931,118	3,953,472	4,039,608	4,051,363	4,089,751	4,128,698
350140 - Detroit Port Authority	250,000	400,000	300,000	300,000	300,000	300,000
<b>27352 - Community Programs Support</b>	<b>429,900</b>	<b>2,963,716</b>	<b>1,000,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>
350230 - Childhood Education & Enrichment Support	220,000	2,750,000	1,000,000	500,000	500,000	500,000
350240 - EITC Support	209,900	213,716	-	-	-	-

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

Department # - Department Name						
Fund # - Fund Name	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
<b>28351 - Board of Ethics</b>	<b>485,788</b>	<b>545,278</b>	<b>682,960</b>	<b>565,912</b>	<b>574,011</b>	<b>582,258</b>
350165 - Board of Ethics	485,788	545,278	682,960	565,912	574,011	582,258
<b>28352 - Media Services &amp; Communications</b>	<b>1,268,744</b>	<b>1,751,094</b>	<b>1,559,418</b>	<b>1,587,534</b>	<b>1,616,199</b>	<b>1,645,422</b>
350325 - Communications Services	517,316	601,760	736,132	749,792	763,723	777,928
350326 - Media Services	751,428	1,149,334	823,286	837,742	852,476	867,494
<b>28354 - Elected Officials Compensation</b>	<b>1,382,098</b>	<b>1,600,000</b>	<b>1,645,427</b>	<b>1,697,362</b>	<b>1,751,069</b>	<b>1,806,607</b>
350007 - Elected Officials' Compensation	1,382,098	1,600,000	1,645,427	1,697,362	1,751,069	1,806,607
<b>29350 - Citywide Overhead</b>	<b>98,335,989</b>	<b>50,970,761</b>	<b>61,658,882</b>	<b>63,590,603</b>	<b>64,267,097</b>	<b>66,304,121</b>
350020 - Dues & Memberships	311,839	386,235	400,660	440,660	440,660	440,660
350200 - CAYMC Building Rent & Rehabilitation	(0)	-	-	-	-	-
350220 - Claims Fund (Insurance Premiums)	72,100,000	12,100,000	12,100,000	12,100,000	12,100,000	12,100,000
350310 - Detroit Building Authority	1,022,009	1,207,113	1,284,075	1,307,303	1,330,984	1,355,127
350800 - Centralized Payments	24,902,141	30,528,075	30,411,327	30,715,440	31,022,594	31,332,820
350980 - Workforce Investments	-	6,749,338	17,462,820	19,027,200	19,372,859	21,075,514
<b>29351 - Pension-Related Payments</b>	<b>118,594,196</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
350015 - Pension Benefits Administration	(35,974)	-	-	-	-	-
351051 - Retiree Protection Fund	100,000,000	-	-	-	-	-
351052 - Foundations - DIA Pension Contributions	18,630,170	-	-	-	-	-
<b>90060 - Gasb 87 Leases</b>	<b>3,306,535</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
359970 - Gasb 87 Leases	3,306,535	-	-	-	-	-
<b>90061 - Gasb 96 Sbita</b>	<b>3,908,404</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
359980 - Gasb 96 Sbita	3,908,404	-	-	-	-	-
<b>1001 - Risk Management Fund</b>	<b>58,198,899</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>05185 - Non Dept Risk Management</b>	<b>58,198,899</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
350890 - Risk Management	58,198,899	-	-	-	-	-
<b>1003 - Blight Remediation Fund</b>	<b>2,998,545</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>20253 - Blight Remediation Projects</b>	<b>3,011,800</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
350011 - Blight Remediation	3,011,800	-	-	-	-	-

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

<b>Department # - Department Name</b>	<b>FY2023</b>	<b>FY2024</b>	<b>FY2025</b>	<b>FY2026</b>	<b>FY2027</b>	<b>FY2028</b>
<b>Fund # - Fund Name</b>	<b>Actual</b>	<b>Adopted</b>	<b>Adopted</b>	<b>Forecast</b>	<b>Forecast</b>	<b>Forecast</b>
<b>Appropriation # - Appropriation Name</b>						
<b>Cost Center # - Cost Center Name</b>						
<b>20785 - COVID-19 Response</b>	<b>(13,255)</b>	-	-	-	-	-
350011 - Blight Remediation	(13,255)	-	-	-	-	-
<b>2490 - Construction Code Fund</b>	<b>528,728</b>	-	-	-	-	-
<b>90061 - Gasb 96 Sbita</b>	<b>528,728</b>	-	-	-	-	-
359980 - Gasb 96 Sbita	528,728	-	-	-	-	-
<b>3027 - JEBA - Financial</b>	<b>609</b>	-	-	-	-	-
<b>10543 - Operations Support</b>	<b>609</b>	-	-	-	-	-
351020 - Non-Departmental	609	-	-	-	-	-
<b>3100 - Quality of Life – Special Revenue</b>	<b>1,140,589</b>	-	-	-	-	-
<b>13824 - Exit Financing</b>	<b>1,140,589</b>	-	-	-	-	-
350048 - QofL _ 2014 Financial Recovery Bonds	1,140,589	-	-	-	-	-
<b>3921 - Other Special Revenue Fund</b>	<b>3,180,038</b>	<b>2,164,363</b>	<b>3,321,541</b>	<b>3,363,161</b>	<b>3,596,041</b>	<b>3,639,342</b>
<b>21243 - Opioid Settlement Proceeds</b>	-	-	<b>1,240,541</b>	<b>1,240,541</b>	<b>1,430,969</b>	<b>1,430,969</b>
350030 - Other Operations Services	-	-	1,240,541	1,240,541	1,430,969	1,430,969
<b>28353 - Cable TV</b>	<b>2,307,797</b>	<b>2,164,363</b>	<b>2,081,000</b>	<b>2,122,620</b>	<b>2,165,072</b>	<b>2,208,373</b>
350324 - P.E.G. Fees	2,307,797	2,164,363	2,081,000	2,122,620	2,165,072	2,208,373
<b>90061 - Gasb 96 Sbita</b>	<b>872,241</b>	-	-	-	-	-
359980 - Gasb 96 Sbita	872,241	-	-	-	-	-
<b>3922 - COVID-19 Revenue Fund</b>	<b>252,918</b>	-	-	-	-	-
<b>20787 - COVID-19 DR4494MI Vaccine Grant</b>	<b>240,215</b>	-	-	-	-	-
350046 - Restructuring _ Reimbursable Costs	240,215	-	-	-	-	-
<b>20842 - FY20 Coronavirus Relief Fund Grant</b>	-	-	-	-	-	-
350046 - Restructuring _ Reimbursable Costs	-	-	-	-	-	-
<b>20986 - FY 2022 CDC COVID IMMUNIZATIONS</b>	<b>70,774</b>	-	-	-	-	-
350046 - Restructuring _ Reimbursable Costs	70,774	-	-	-	-	-
<b>21099 - City of Detroit Testing</b>	<b>(58,071)</b>	-	-	-	-	-
350046 - Restructuring _ Reimbursable Costs	(58,071)	-	-	-	-	-
<b>3923 - American Rescue Plan Act - ARPA</b>	<b>11,426,072</b>	-	-	-	-	-

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

Department # - Department Name						
Fund # - Fund Name	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
<b>22002 - ARPA - City Services &amp; Infrastructure</b>	<b>4,740,112</b>	-	-	-	-	-
350030 - Other Operations Services	4,740,112	-	-	-	-	-
<b>22004 - ARPA - Match Funding</b>	<b>358,901</b>	-	-	-	-	-
350030 - Other Operations Services	358,901	-	-	-	-	-
<b>22006 - ARPA - Neighborhood Investments 2</b>	<b>270,272</b>	-	-	-	-	-
350030 - Other Operations Services	270,272	-	-	-	-	-
<b>22009 - ARPA - Employment &amp; Job Creation</b>	<b>4,627,965</b>	-	-	-	-	-
350030 - Other Operations Services	4,627,965	-	-	-	-	-
<b>22011 - ARPA - Intergenerational Poverty 2</b>	<b>915,415</b>	-	-	-	-	-
350030 - Other Operations Services	915,415	-	-	-	-	-
<b>22012 - ARPA - Intergenerational Poverty 3</b>	<b>513,407</b>	-	-	-	-	-
350030 - Other Operations Services	513,407	-	-	-	-	-
<b>4502 - General Public Improvement -Tax, Revenue, &amp; Grant</b>	<b>46,242</b>	-	-	-	-	-
<b>11452 - Cobo Acquisition Fund 2003</b>	<b>46,242</b>	-	-	-	-	-
350732 - Hart Plaza Improvements	46,242	-	-	-	-	-
<b>4503 - General Obligation Bond Fund</b>	<b>2,202,921</b>	-	-	-	-	-
<b>21002 - 2018 UTGO Bonds - Series B</b>	<b>1,254,686</b>	-	-	-	-	-
350093 - Detroit Historical Museum	1,254,686	-	-	-	-	-
<b>90060 - Gasb 87 Leases</b>	<b>948,236</b>	-	-	-	-	-
359970 - Gasb 87 Leases	948,236	-	-	-	-	-
<b>4513 - General Obligation Bond Fund - Series 2010</b>	<b>576,100</b>	-	-	-	-	-
<b>20328 - COD Public Safety Facilities DOJ GO Bond Projects 20328</b>	<b>391,042</b>	-	-	-	-	-
353710 - COD Public Safety Facilities DOJ GO Bond Projects 353	391,042	-	-	-	-	-
<b>20331 - COD Transportation Facilities Vehicle Procurement GO Bo</b>	<b>185,058</b>	-	-	-	-	-
353900 - COD Transportation Facilities Vehicle Procurement GO	185,058	-	-	-	-	-
<b>4520 - Charles H. Wright Museum Improvements</b>	<b>2,924</b>	-	-	-	-	-
<b>20311 - Charles H. Wright GO Bond Projects 20311</b>	<b>2,924</b>	-	-	-	-	-
353100 - Charles H. Wright GO Bond Projects	2,924	-	-	-	-	-

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

Department # - Department Name						
Fund # - Fund Name	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
<b>4527 - Public Safety Facilities Fund</b>	<b>574,592</b>	-	-	-	-	-
<b>20318 - COD Public Safety Facilities GO Bond Projects 20318</b>	<b>574,592</b>	-	-	-	-	-
353700 - COD Public Safety Facilities GO Bond Projects 353700	574,592	-	-	-	-	-
<b>4528 - Public Safety Facilities - Police, Fire, EMS, Health</b>	<b>616,448</b>	-	-	-	-	-
<b>20319 - COD Public Safety Facilities DOJ GO Bond Projects 20319</b>	<b>616,448</b>	-	-	-	-	-
353710 - COD Public Safety Facilities DOJ GO Bond Projects 353	616,448	-	-	-	-	-
<b>4531 - Transportation Facilities &amp; Vehicle Procurement</b>	<b>153,631</b>	-	-	-	-	-
<b>20322 - COD Transportation Facilities Vehicle Procurement GO Bo</b>	<b>153,631</b>	-	-	-	-	-
353900 - COD Transportation Facilities Vehicle Procurement GO	153,631	-	-	-	-	-
<b>4532 - Transportation Facilities</b>	<b>46,208</b>	-	-	-	-	-
<b>20323 - COD Transportation Facilities GO Bond Projects 20323</b>	<b>46,208</b>	-	-	-	-	-
353910 - COD Transportation Facilities GO Bond Projects	46,208	-	-	-	-	-
<b>4533 - City of Detroit Capital Projects</b>	<b>116,909</b>	<b>4,350,000</b>	<b>11,200,000</b>	-	-	-
<b>20507 - CoD Capital Projects</b>	<b>116,909</b>	<b>4,350,000</b>	<b>11,200,000</b>	-	-	-
350030 - Other Operations Services	13,650	-	-	-	-	-
350093 - Detroit Historical Museum	-	1,000,000	1,000,000	-	-	-
350095 - Zoo Operations	-	1,000,000	2,000,000	-	-	-
350097 - Eastern Market Corporation	-	350,000	1,750,000	-	-	-
350290 - Charles H. Wright Museum of African American History	-	2,000,000	3,400,000	-	-	-
358035 - Capital Restructuring Initiative - Non Departmental	103,259	-	-	-	-	-
358047 - Capital Restructuring Initiative - GSD	-	-	3,050,000	-	-	-
<b>36 - Housing &amp; Revitalization Department</b>	<b>107,276,445</b>	<b>68,333,735</b>	<b>80,383,863</b>	<b>67,600,702</b>	<b>68,742,212</b>	<b>69,905,519</b>
<b>1000 - General Fund</b>	<b>15,597,299</b>	<b>20,407,505</b>	<b>35,896,218</b>	<b>22,073,655</b>	<b>22,304,624</b>	<b>22,539,180</b>
<b>13168 - HRD Real Estate &amp; GIS</b>	<b>(300)</b>	-	-	-	-	-
365080 - Immigration Affairs	(300)	-	-	-	-	-
<b>20517 - Neighborhood Improvement Fund</b>	<b>487,339</b>	-	-	-	-	-
360130 - Community Development	487,339	-	-	-	-	-
<b>26360 - Community Development</b>	<b>1,650,838</b>	<b>1,645,624</b>	<b>6,157,963</b>	<b>1,273,172</b>	<b>1,288,628</b>	<b>1,304,340</b>



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

Department # - Department Name						
Fund # - Fund Name	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
360106 - Occupied Buyback Outreach	-	430,000	-	-	-	-
360130 - Community Development	1,017,730	-	-	-	-	-
360131 - Real Estate Services	417,273	-	-	-	-	-
360146 - EITC Support	-	-	213,716	213,967	214,221	214,477
360150 - Community Development Initiatives	-	-	5,421,000	526,210	531,472	536,787
365080 - Immigration Affairs	-	437,009	-	-	-	-
365704 - Program Development & Implementation	215,835	778,615	523,247	532,995	542,935	553,076
<b>26361 - Detroit Housing Network</b>	<b>442,447</b>	<b>290,650</b>	<b>7,355,029</b>	<b>6,426,529</b>	<b>6,498,935</b>	<b>6,572,257</b>
360103 - Neighborhood & Housing Services	-	290,650	404,365	411,937	419,661	427,536
360106 - Occupied Buyback Outreach	-	-	419,776	426,565	433,478	440,518
360136 - Homeless Services	-	-	6,000,000	5,050,000	5,100,500	5,151,505
365080 - Immigration Affairs	442,447	-	530,888	538,027	545,296	552,698
<b>26362 - Affordable Housing Underwriting &amp; Development</b>	<b>2,662,342</b>	<b>4,941,790</b>	<b>4,593,442</b>	<b>4,657,803</b>	<b>4,723,285</b>	<b>4,789,904</b>
360125 - Housing Underwriting GF Staffing	316,607	429,955	191,887	195,418	199,021	202,694
360130 - Community Development	-	1,550,000	1,550,000	1,565,500	1,581,155	1,596,967
360131 - Real Estate Services	-	590,306	819,412	834,697	850,285	866,182
365703 - OPPP Direct - Tax Incentives, Policy, & Dev	2,345,736	2,371,529	2,032,143	2,062,188	2,092,824	2,124,061
<b>26364 - Affordable Housing Development and Preservation Fund</b>	<b>-</b>	<b>1,820,000</b>	<b>3,150,000</b>	<b>352,197</b>	<b>354,438</b>	<b>356,724</b>
360072 - Housing Affordability	-	1,820,000	3,150,000	352,197	354,438	356,724
<b>26365 - Neighborhood Improvement Fund</b>	<b>936,197</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>
360130 - Community Development	885,452	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
364136 - Senior Home Repair	50,745	-	-	-	-	-
<b>27360 - Economic Development Programs</b>	<b>2,114,489</b>	<b>4,186,847</b>	<b>7,134,971</b>	<b>3,959,772</b>	<b>3,985,027</b>	<b>4,010,744</b>
360133 - Jobs & Economy Team	-	1,370,358	1,543,482	1,566,783	1,590,523	1,614,710
360134 - Economic Development Corporation	275,000	275,000	300,000	300,000	300,000	300,000
360135 - Economic Growth Corporation	1,839,489	2,541,489	2,791,489	2,092,989	2,094,504	2,096,034
365008 - HRD Economic & Small Business Dev	-	-	2,500,000	-	-	-
<b>27361 - Workforce Development Programs</b>	<b>2,636,139</b>	<b>2,665,000</b>	<b>2,665,000</b>	<b>665,000</b>	<b>665,000</b>	<b>665,000</b>

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

Department # - Department Name						
Fund # - Fund Name	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
365007 - Economic Development Summer Jobs Program	2,636,139	2,000,000	2,000,000	-	-	-
365012 - Detroit Employment Services Corp	-	665,000	665,000	665,000	665,000	665,000
<b>27362 - Workforce Development Support</b>	<b>1,183,766</b>	-	<b>150,000</b>	-	-	-
365008 - HRD Economic & Small Business Dev	1,183,766	-	-	-	-	-
365012 - Detroit Employment Services Corp	-	-	150,000	-	-	-
<b>29360 - Housing &amp; Revitalization Dept Administration</b>	<b>3,484,042</b>	<b>3,857,594</b>	<b>3,689,813</b>	<b>3,739,182</b>	<b>3,789,311</b>	<b>3,840,211</b>
360054 - Administration Indirect Costs	1,065,773	1,481,015	1,273,821	1,297,624	1,321,901	1,346,662
365702 - Admin (Indirect) - Records, Audit, & Admin Support	142,365	161,579	159,992	162,998	166,063	169,189
365709 - HRD Indirect Cost	2,275,904	2,215,000	2,256,000	2,278,560	2,301,347	2,324,360
<b>1003 - Blight Remediation Fund</b>	<b>1,038,923</b>	-	-	-	-	-
<b>20253 - Blight Remediation Projects</b>	<b>1,038,923</b>	-	-	-	-	-
367301 - HRD Residential Demolition	1,038,923	-	-	-	-	-
<b>1004 - Gordie Howe International Bridge (GHIB) Project</b>	<b>4,324,501</b>	-	-	-	-	-
<b>20413 - Bridging Neighborhoods Fund</b>	<b>4,324,501</b>	-	-	-	-	-
360145 - Bridging Neighborhoods Program	4,324,501	-	-	-	-	-
<b>2001 - Block Grant</b>	<b>42,298,204</b>	<b>34,030,759</b>	<b>32,329,207</b>	<b>32,975,791</b>	<b>33,635,307</b>	<b>34,308,013</b>
<b>04139 - HRD Detroit Area Pre-College Engineering Program NOF</b>	<b>48,054</b>	<b>65,789</b>	<b>67,992</b>	-	-	-
360238 - DAPCEP	48,054	65,789	67,992	-	-	-
<b>04178 - HRD World Medical Relief</b>	<b>(56,625)</b>	<b>74,789</b>	<b>57,992</b>	-	-	-
360263 - World Medical Relief	(56,625)	74,789	57,992	-	-	-
<b>04898 - HRD Ser Metro</b>	<b>87,327</b>	<b>70,789</b>	<b>62,992</b>	-	-	-
360427 - Ser Metro	87,327	70,789	62,992	-	-	-
<b>05149 - HRD St Patrick Senior Center</b>	<b>80,903</b>	<b>90,789</b>	<b>67,992</b>	-	-	-
360454 - St Patrick Senior Center	80,903	90,789	67,992	-	-	-
<b>05178 - HRD Wellspring</b>	<b>68,688</b>	<b>90,790</b>	<b>67,992</b>	-	-	-
360469 - Wellspring	68,688	90,790	67,992	-	-	-
<b>05544 - HRD SWDBA</b>	<b>79,566</b>	<b>60,789</b>	<b>47,992</b>	-	-	-
360558 - SWDBA	79,566	60,789	47,992	-	-	-

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

Department # - Department Name						
Fund # - Fund Name	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
<b>05662 - HRD LASED</b>	<b>441,223</b>	<b>70,789</b>	<b>67,992</b>	-	-	-
360574 - LASED	441,223	70,789	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>67,945</b>	-	<b>67,992</b>	-	-	-
360619 - Mosaic Youth Theatre	67,945	-	67,992	-	-	-
<b>05983 - HRD Dominican Literacy Youth Center</b>	<b>75,183</b>	<b>78,199</b>	-	-	-	-
360634 - Dominican Literacy Center	75,183	78,199	-	-	-	-
<b>06403 - HRD Delray United Action Council</b>	<b>77,379</b>	<b>70,789</b>	-	-	-	-
360705 - Delray United Action Council	77,379	70,789	-	-	-	-
<b>06505 - HRD Legal Aid and Defender Association NOF</b>	<b>74,894</b>	-	-	-	-	-
360736 - Legal Aid & Defendant Association NOF	74,894	-	-	-	-	-
<b>06698 - HRD Focus Hope</b>	<b>198,168</b>	-	-	-	-	-
360767 - Focus Hope	198,168	-	-	-	-	-
<b>06709 - HRD International Institute</b>	<b>79,023</b>	<b>90,789</b>	<b>72,992</b>	-	-	-
360772 - International Institute	79,023	90,789	72,992	-	-	-
<b>07523 - HRD Accounting Aid Society</b>	<b>90,417</b>	<b>70,789</b>	<b>67,992</b>	-	-	-
360901 - Accounting Aid Society	90,417	70,789	67,992	-	-	-
<b>10124 - St. Vincent and Sarah Fisher Center</b>	<b>38,669</b>	<b>70,789</b>	<b>62,992</b>	-	-	-
362635 - St. Vincent & Sarah Fisher Center	38,669	70,789	62,992	-	-	-
<b>10154 - Bridging Communities</b>	<b>79,795</b>	<b>74,789</b>	<b>62,992</b>	-	-	-
362660 - Bridging Communities_362660	79,795	74,789	62,992	-	-	-
<b>10355 - Fair Housing</b>	-	<b>50,000</b>	-	-	-	-
362705 - Fair Housing	-	50,000	-	-	-	-
<b>10409 - HRD Economic &amp; Small Business Development</b>	<b>3,658,588</b>	<b>2,239,341</b>	<b>4,000,000</b>	<b>4,040,000</b>	<b>4,080,400</b>	<b>4,121,204</b>
362742 - Housing CDBG Match - Lead Grant	3,658,588	2,239,341	4,000,000	4,040,000	4,080,400	4,121,204
<b>10620 - HRD Jefferson East Business Association</b>	<b>92,351</b>	<b>60,789</b>	<b>57,992</b>	-	-	-
363059 - Jefferson East Business Association	92,351	60,789	57,992	-	-	-

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

<b>Department # - Department Name</b>	<b>FY2023</b>	<b>FY2024</b>	<b>FY2025</b>	<b>FY2026</b>	<b>FY2027</b>	<b>FY2028</b>
<b>Fund # - Fund Name</b>	<b>Actual</b>	<b>Adopted</b>	<b>Adopted</b>	<b>Forecast</b>	<b>Forecast</b>	<b>Forecast</b>
<b>Appropriation # - Appropriation Name</b>						
<b>Cost Center # - Cost Center Name</b>						
<b>10626 - Southwest Counseling and Development Services</b>	<b>147,491</b>	-	-	-	-	-
363065 - Southwest Solutions	147,491	-	-	-	-	-
<b>10663 - HRD Neighborhood Legal Services Michigan</b>	<b>177,303</b>	<b>65,789</b>	<b>62,992</b>	-	-	-
363079 - Neighborhood Legal Services Michigan	177,303	65,789	62,992	-	-	-
<b>11167 - HRD Greening of Detroit</b>	<b>62,177</b>	<b>65,789</b>	<b>62,992</b>	-	-	-
363124 - Greening of Detroit	62,177	65,789	62,992	-	-	-
<b>11496 - HRD Public Facility Rehabilitation</b>	-	<b>1,000,000</b>	-	-	-	-
364040 - Public Facility Rehabilitation	-	1,000,000	-	-	-	-
<b>11499 - HRD Educational Services</b>	<b>34,257</b>	-	-	-	-	-
365559 - Coleman A. Young Foundation	34,257	-	-	-	-	-
<b>11547 - HRD Clark Park</b>	<b>113,408</b>	<b>74,789</b>	<b>62,992</b>	-	-	-
366996 - Clark Park	113,408	74,789	62,992	-	-	-
<b>11554 - HRD Mercy Education Project</b>	<b>75,798</b>	<b>78,199</b>	<b>67,992</b>	-	-	-
361741 - Mercy Education Project	75,798	78,199	67,992	-	-	-
<b>11784 - Alternatives for Girls</b>	<b>131,153</b>	-	-	-	-	-
366005 - Alternatives for Girls	131,153	-	-	-	-	-
<b>11785 - HRD COTS</b>	<b>123,856</b>	-	-	-	-	-
366010 - COTS	123,856	-	-	-	-	-
<b>11786 - HRD Covenant House</b>	<b>77,323</b>	-	-	-	-	-
366015 - Covenant House	77,323	-	-	-	-	-
<b>11791 - HRD Freedom House</b>	<b>52,732</b>	-	-	-	-	-
366040 - Freedom House	52,732	-	-	-	-	-
<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>4,065</b>	-	-	-	-	-
366085 - Michigan Veterans Foundation	4,065	-	-	-	-	-
<b>11801 - HRD NSO 24 Hr Walk In Center</b>	<b>200,133</b>	-	-	-	-	-
366090 - NSO 24 Hr Walk In Center	200,133	-	-	-	-	-

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

<b>Department # - Department Name</b>	<b>FY2023</b>	<b>FY2024</b>	<b>FY2025</b>	<b>FY2026</b>	<b>FY2027</b>	<b>FY2028</b>
<b>Fund # - Fund Name</b>	<b>Actual</b>	<b>Adopted</b>	<b>Adopted</b>	<b>Forecast</b>	<b>Forecast</b>	<b>Forecast</b>
<b>Appropriation # - Appropriation Name</b>						
<b>Cost Center # - Cost Center Name</b>						
<b>11806 - HRD United Community Housing Coalition</b>	<b>263,837</b>	-	-	-	-	-
366115 - United Community Housing Coalition	263,837	-	-	-	-	-
<b>11809 - HRD YWCA - Interim House</b>	<b>41,200</b>	-	-	-	-	-
366130 - YWCA _ Interim House	41,200	-	-	-	-	-
<b>11838 - Cass Community Social Services</b>	<b>247,408</b>	<b>60,789</b>	<b>52,992</b>	-	-	-
366310 - Cass Community Social Services	247,408	60,789	52,992	-	-	-
<b>11839 - HRD Operation Get Down</b>	<b>1,163</b>	-	-	-	-	-
366315 - Operation Getdown	1,163	-	-	-	-	-
<b>11882 - HRD DRMM Genesis House</b>	<b>51,078</b>	-	-	-	-	-
366880 - DRMM Genesis House III - Fairview	51,078	-	-	-	-	-
<b>11893 - HRD Matrix Human Services</b>	<b>177,099</b>	<b>65,789</b>	-	-	-	-
366905 - Matrix Human Services	177,099	65,789	-	-	-	-
<b>11896 - HRD NOAH</b>	<b>144,555</b>	-	-	-	-	-
366920 - NOAH	144,555	-	-	-	-	-
<b>12168 - HRD Homeless Public Services</b>	-	<b>2,552,307</b>	<b>2,424,692</b>	<b>2,448,939</b>	<b>2,473,428</b>	<b>2,498,162</b>
364050 - Homeless Public Service	-	2,552,307	2,424,692	2,448,939	2,473,428	2,498,162
<b>12420 - HRD Joy-Southfield CDC</b>	<b>34,465</b>	<b>60,789</b>	-	-	-	-
367156 - Joy Southfield CDC	34,465	60,789	-	-	-	-
<b>12708 - HRD Catholic Social Services</b>	<b>75,370</b>	-	-	-	-	-
367175 - Catholic Social Services	75,370	-	-	-	-	-
<b>12945 - HRD Unassigned Projects</b>	-	-	<b>9</b>	<b>2,392,053</b>	<b>3,667,846</b>	<b>6,210,618</b>
362009 - Unassigned Projects	-	-	9	2,392,053	3,667,846	6,210,618
<b>13170 - HRD Neighborhood Outreach &amp; Administration</b>	<b>1,376,125</b>	<b>1,562,770</b>	<b>1,741,288</b>	<b>1,769,073</b>	<b>1,797,355</b>	<b>1,826,144</b>
365706 - Neighborhood & Housing Svcs - Homeless Services	-	574,870	757,284	769,841	782,628	795,651
365707 - Programmatic Underwriting - NOF & CDBG	1,376,125	987,900	984,004	999,232	1,014,727	1,030,493
<b>13397 - HRD Teen Hype</b>	<b>25,711</b>	-	-	-	-	-
367227 - Teen Hype	25,711	-	-	-	-	-
<b>13398 - HRD The Yunion</b>	<b>22,052</b>	-	-	-	-	-

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

Department # - Department Name						
Fund # - Fund Name	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
367228 - The Yunion	22,052	-	-	-	-	-
<b>13529 - HRD Section 108 Loans</b>	<b>9,459,918</b>	<b>5,211,848</b>	<b>4,220,388</b>	<b>4,759,245</b>	<b>3,816,441</b>	<b>1,615,129</b>
364086 - Mexicantown Mercado Sec 108 Loan	364,629	365,460	28,374	-	-	-
364087 - Garfield II Sec 108 Loan	2,212,437	1,022,933	820,161	1,352,911	454,407	-
364089 - Book Cadillac Sec 108 Loan	767,758	749,267	730,343	177,396	-	-
364090 - Fort Shelby Sec 108 Loan	1,710,353	1,671,615	1,631,970	2,084,580	2,028,600	-
364091 - Woodward Garden Sec 108 Loan	3,882,112	878,481	465,198	472,521	479,822	488,117
364092 - Garfield Geothermal Sec 108 Loan	121,771	119,146	116,321	113,421	110,396	107,271
364093 - Garfield Sugar Hill Sec 108 Loan	400,861	404,946	428,021	558,416	743,216	1,019,741
<b>13556 - HRD Urban Neighborhood Initiatives</b>	<b>47,324</b>	<b>70,789</b>	<b>57,992</b>	-	-	-
367232 - Urban Neighborhood Initiatives	47,324	70,789	57,992	-	-	-
<b>13562 - HRD The Youth Connection</b>	<b>105,444</b>	<b>70,789</b>	<b>57,992</b>	-	-	-
367237 - The Youth Connection	105,444	70,789	57,992	-	-	-
<b>13609 - HRD CDBG Housing Rehabilitation</b>	<b>2,322,505</b>	<b>1,000,000</b>	-	-	-	-
364067 - CDBG Housing Rehabilitation	2,322,505	1,000,000	-	-	-	-
<b>13635 - HRD CDBG Department Allocations</b>	<b>967,349</b>	<b>900,000</b>	-	-	-	-
365004 - General Services Department Allocation	922,222	900,000	-	-	-	-
365006 - PDD Demolition	45,127	-	-	-	-	-
<b>13644 - HRD The Salvation Army</b>	<b>63,864</b>	-	-	-	-	-
364101 - The Salvation Army	63,864	-	-	-	-	-
<b>13646 - HRD YMCA</b>	<b>77,945</b>	-	-	-	-	-
364103 - YMCA	77,945	-	-	-	-	-
<b>13837 - Summer Jobs &amp; Small Business Dev</b>	<b>1,326,294</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	1,326,294	1,500,000	1,500,000	1,515,000	1,530,150	1,545,452
<b>13840 - SEED</b>	<b>11,922</b>	-	<b>67,992</b>	-	-	-
363231 - SEED	11,922	-	67,992	-	-	-
<b>20153 - HRD Conventional Home Repairs</b>	<b>3,292,112</b>	-	<b>4,000,000</b>	<b>4,040,000</b>	<b>4,080,400</b>	<b>4,121,204</b>
364113 - Conventional Home Repairs	3,292,112	-	4,000,000	4,040,000	4,080,400	4,121,204

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<b>Department # - Department Name</b>	<b>FY2023</b>	<b>FY2024</b>	<b>FY2025</b>	<b>FY2026</b>	<b>FY2027</b>	<b>FY2028</b>
<b>Fund # - Fund Name</b>	<b>Actual</b>	<b>Adopted</b>	<b>Adopted</b>	<b>Forecast</b>	<b>Forecast</b>	<b>Forecast</b>
<b>Appropriation # - Appropriation Name</b>						
<b>Cost Center # - Cost Center Name</b>						
<b>20156 - Siena Literacy Center</b>	<b>123,508</b>	<b>70,789</b>	<b>62,992</b>	-	-	-
364116 - Siena Literacy Center	123,508	70,789	62,992	-	-	-
<b>20234 - HRD Administration Direct - Reporting &amp; Compliance</b>	<b>2,922,807</b>	<b>3,173,206</b>	<b>3,211,838</b>	<b>3,156,787</b>	<b>3,210,353</b>	<b>3,264,925</b>
361111 - HRD Grants	398,557	-	-	-	-	-
365701 - Administration Direct - Reporting & Compliance	2,524,251	3,173,206	3,211,838	3,156,787	3,210,353	3,264,925
<b>20238 - HRD Housing Underwriting - Multi Family</b>	<b>1,236,038</b>	<b>1,177,189</b>	<b>1,464,302</b>	<b>1,485,071</b>	<b>1,506,176</b>	<b>1,527,627</b>
365705 - Housing Underwriting - Multi Family	663,286	1,177,189	1,464,302	1,485,071	1,506,176	1,527,627
365706 - Neighborhood & Housing Svcs - Homeless Services	572,751	-	-	-	-	-
<b>20338 - DRMM Genesis House II Chicago Appr</b>	<b>114,083</b>	-	-	-	-	-
364125 - DRMM Genesis House II Chicago	114,083	-	-	-	-	-
<b>20339 - DRMM 3rd Street Appr</b>	<b>72,479</b>	-	-	-	-	-
364126 - DRMM 3rd Street	72,479	-	-	-	-	-
<b>20340 - Community Home Support Appr</b>	<b>199,033</b>	-	-	-	-	-
364129 - Community Home Support	199,033	-	-	-	-	-
<b>20488 - Luella Hannan Memorial</b>	<b>81,675</b>	<b>82,200</b>	<b>67,992</b>	-	-	-
361111 - HRD Grants	81,675	82,200	67,992	-	-	-
<b>20541 - FY18 Pre-Development Affordable Housing</b>	<b>117,919</b>	<b>3,222,201</b>	-	-	-	-
361111 - HRD Grants	117,919	3,222,201	-	-	-	-
<b>20545 - FY 18 Ruth Ellis Public Service Program</b>	<b>74,947</b>	-	-	-	-	-
361111 - HRD Grants	74,947	-	-	-	-	-
<b>20546 - FY18 for Detroit Safe Clean and Decent Team Public Servi</b>	<b>(1,000)</b>	-	-	-	-	-
361111 - HRD Grants	(1,000)	-	-	-	-	-
<b>20630 - My Community Dental Center</b>	<b>77,513</b>	<b>82,199</b>	-	-	-	-
361111 - HRD Grants	77,513	82,199	-	-	-	-
<b>20636 - Community Development Housing Activities</b>	<b>2,420,360</b>	<b>3,869,415</b>	<b>3,829,303</b>	<b>3,813,498</b>	<b>3,872,603</b>	<b>3,932,745</b>
365110 - Housing Services - Single Family Rehab	2,420,360	3,869,415	3,829,303	3,813,498	3,872,603	3,932,745
<b>20647 - Center For Employment Opportunities</b>	<b>76,222</b>	<b>78,199</b>	<b>62,992</b>	-	-	-
361111 - HRD Grants	76,222	78,199	62,992	-	-	-

**CITY OF DETROIT  
BUDGET DEVELOPMENT  
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EXPENDITURES**

Department # - Department Name						
Fund # - Fund Name	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
<b>20648 - Cody Rouge Community Action Alliance</b>	<b>61,895</b>	<b>65,789</b>	<b>62,992</b>	-	-	-
361111 - HRD Grants	61,895	65,789	62,992	-	-	-
<b>20695 - HRD Infrastructure</b>	<b>424,155</b>	-	-	-	-	-
361111 - HRD Grants	424,155	-	-	-	-	-
<b>20792 - Project Healthy Community</b>	<b>70,369</b>	<b>82,199</b>	<b>62,992</b>	-	-	-
361111 - HRD Grants	70,369	82,199	62,992	-	-	-
<b>20793 - Heritage Literacy</b>	<b>62,504</b>	-	-	-	-	-
361111 - HRD Grants	62,504	-	-	-	-	-
<b>20812 - Wayne Metro Public Service</b>	<b>95,507</b>	-	-	-	-	-
361111 - HRD Grants	95,507	-	-	-	-	-
<b>20813 - CDBG-CV CARES ACT funds</b>	<b>4,687,112</b>	-	-	-	-	-
360024 - Ser Casa _ GM Partnership	519,932	-	-	-	-	-
360033 - Pittman New Housing	240,803	-	-	-	-	-
360045 - New Amsterdam _ State	1,768,428	-	-	-	-	-
360047 - St. Ignatius Catholic	1,707,861	-	-	-	-	-
360086 - Goodwill Industries_360086	450,088	-	-	-	-	-
<b>20828 - FY 20 for Central City Integrated Health</b>	<b>46,663</b>	-	-	-	-	-
361111 - HRD Grants	46,663	-	-	-	-	-
<b>20830 - Fy 20 For 150 Bagley</b>	<b>980,104</b>	-	-	-	-	-
361111 - HRD Grants	980,104	-	-	-	-	-
<b>20954 - Southwest Economic Solution Corp</b>	<b>53,933</b>	<b>70,789</b>	<b>62,992</b>	-	-	-
361111 - HRD Grants	53,933	70,789	62,992	-	-	-
<b>20962 - CDBG Homeless for Motor City Mitten Mission</b>	<b>122,441</b>	-	-	-	-	-
361111 - HRD Grants	122,441	-	-	-	-	-
<b>20982 - Cdbg Drmm Woodward Oasis Shelter</b>	<b>32,663</b>	-	-	-	-	-
361111 - HRD Grants	32,663	-	-	-	-	-
<b>21080 - FY 21 Detroit Food Commons - Economic Development</b>	<b>88,715</b>	-	-	-	-	-
361111 - HRD Grants	88,715	-	-	-	-	-



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<b>Department # - Department Name</b>	<b>FY2023</b>	<b>FY2024</b>	<b>FY2025</b>	<b>FY2026</b>	<b>FY2027</b>	<b>FY2028</b>
<b>Fund # - Fund Name</b>	<b>Actual</b>	<b>Adopted</b>	<b>Adopted</b>	<b>Forecast</b>	<b>Forecast</b>	<b>Forecast</b>
<b>Appropriation # - Appropriation Name</b>						
<b>Cost Center # - Cost Center Name</b>						
<b>21082 - Fy 21 Uchc Gratiot Mcdougall- Homeownership Assistance</b>	<b>369,243</b>	-	-	-	-	-
361111 - HRD Grants	369,243	-	-	-	-	-
<b>21083 - Fy 21 Acquisition Land Of Owen Community Empowerment</b>	<b>158,777</b>	-	-	-	-	-
361111 - HRD Grants	158,777	-	-	-	-	-
<b>21091 - Choice Neighborhoods Grant Match</b>	<b>889,618</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,020,000</b>	<b>2,040,200</b>	<b>2,060,602</b>
361111 - HRD Grants	889,618	2,000,000	2,000,000	2,020,000	2,040,200	2,060,602
<b>21120 - Family Assistance for Renaissance Men</b>	<b>991</b>	<b>60,789</b>	-	-	-	-
361111 - HRD Grants	991	60,789	-	-	-	-
<b>21121 - Disability Network</b>	<b>1,247</b>	-	<b>62,992</b>	-	-	-
361111 - HRD Grants	1,247	-	62,992	-	-	-
<b>21217 - CDBG Public Facility Rehab/Infrastructure</b>	-	<b>830,568</b>	<b>391,034</b>	<b>398,278</b>	<b>405,667</b>	<b>413,200</b>
365707 - Programmatic Underwriting - NOF & CDBG	-	830,568	391,034	398,278	405,667	413,200
<b>21218 - CDBG Programmatic Operations</b>	-	<b>1,164,607</b>	<b>1,096,673</b>	<b>1,112,597</b>	<b>1,128,785</b>	<b>1,145,243</b>
361111 - HRD Grants	-	892,958	954,938	968,219	981,712	995,421
365707 - Programmatic Underwriting - NOF & CDBG	-	271,649	141,735	144,378	147,073	149,822
<b>21251 - Brilliant Detroit</b>	-	<b>65,789</b>	-	-	-	-
361111 - HRD Grants	-	65,789	-	-	-	-
<b>21252 - Give Merit</b>	-	<b>78,199</b>	-	-	-	-
361111 - HRD Grants	-	78,199	-	-	-	-
<b>21253 - Detroit Phoenix Center</b>	-	<b>78,199</b>	<b>57,992</b>	-	-	-
361111 - HRD Grants	-	78,199	57,992	-	-	-
<b>21254 - Detroit Horsepower</b>	-	<b>82,199</b>	<b>62,992</b>	-	-	-
361111 - HRD Grants	-	82,199	62,992	-	-	-
<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 - Sistahs Reachin' Out</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	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
361111 - HRD Grants	-	-	52,992	-	-	-
<b>21394 - Student Advocacy Center</b>	-	-	<b>52,992</b>	-	-	-
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>2002 - UDAG and Discretionary Grants</b>	<b>6,291,727</b>	<b>3,034,444</b>	<b>2,882,722</b>	<b>3,029,603</b>	<b>3,090,195</b>	<b>3,151,999</b>
<b>13340 - HRD Emergency Solutions Grant</b>	<b>2,689,117</b>	<b>3,034,444</b>	<b>2,882,722</b>	<b>3,029,603</b>	<b>3,090,195</b>	<b>3,151,999</b>
361507 - Emergency Solutions Grant - Staff	144,947	340,881	216,204	220,280	224,438	228,679
361508 - Emergency Solutions Grant - Projects	2,544,170	2,693,563	2,666,518	2,809,323	2,865,757	2,923,320
<b>20814 - ESG-CV CARES ACT funds</b>	<b>3,602,610</b>	-	-	-	-	-
360089 - Mercy Education_360089	3,602,610	-	-	-	-	-
<b>2003 - Section 108 Loans - Developments</b>	<b>1,435,595</b>	-	-	-	-	-
<b>12234 - HRD Garfield II Section 108</b>	<b>1,435,595</b>	-	-	-	-	-
364044 - Garfield Section 108 Loan	1,435,595	-	-	-	-	-
<b>2004 - Neighborhood Stabilization Program</b>	<b>97,940</b>	-	-	-	-	-
<b>14098 - 14098-Appropriation</b>	<b>97,940</b>	-	-	-	-	-
364108 - NSP1 Closeout Activity	97,940	-	-	-	-	-
<b>2007 - Choice Neighborhoods Implementation Grant</b>	<b>620,056</b>	-	-	-	-	-
<b>20971 - FY 21 for Choice Neighborhoods Implementation Grant</b>	<b>620,056</b>	-	-	-	-	-
360010 - Administration_360010	8,114	-	-	-	-	-

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

Department # - Department Name						
Fund # - Fund Name	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
361111 - HRD Grants	611,942	-	-	-	-	-
<b>2104 - Health Grants Fund</b>	<b>284,927</b>	<b>107,321</b>	<b>101,954</b>	<b>103,993</b>	<b>106,073</b>	<b>108,194</b>
<b>20815 - HOPWA-CV-CARES ACT</b>	<b>276,889</b>	-	-	-	-	-
360096 - St Patrick Senior Center_360096	276,889	-	-	-	-	-
<b>20928 - HRD HOPWA Administration</b>	<b>8,038</b>	<b>107,321</b>	<b>101,954</b>	<b>103,993</b>	<b>106,073</b>	<b>108,194</b>
361111 - HRD Grants	8,038	107,321	101,954	103,993	106,073	108,194
<b>2106 - Mayor's Office Grants Fund</b>	<b>55,924</b>	-	-	-	-	-
<b>20980 - Expanding Municipal Financial Empowerment in Detroit Gr</b>	<b>55,924</b>	-	-	-	-	-
361111 - HRD Grants	55,924	-	-	-	-	-
<b>2108 - Planning &amp; Development Department Grants Fund</b>	<b>6,187,828</b>	-	-	-	-	-
<b>20639 - FY19 Lead Hazard Reduction Program</b>	<b>1,670,818</b>	-	-	-	-	-
361111 - HRD Grants	1,670,818	-	-	-	-	-
<b>20735 - 2020 Lead Hazard Reduction Grant</b>	<b>2,627,185</b>	-	-	-	-	-
361111 - HRD Grants	2,627,185	-	-	-	-	-
<b>20981 - FY22 Medicaid CHIP Lead Hazard Control Program Grant</b>	<b>502,860</b>	-	-	-	-	-
361111 - HRD Grants	502,860	-	-	-	-	-
<b>21102 - FY22 LBPHR-Healthy Home Production HHP- Grant</b>	<b>204,014</b>	-	-	-	-	-
361111 - HRD Grants	204,014	-	-	-	-	-
<b>21104 - Lead Health Safety-2022 Grant</b>	<b>31,007</b>	-	-	-	-	-
361111 - HRD Grants	31,007	-	-	-	-	-
<b>21153 - Medicaid CHIP Community Development Lead Hazard Con</b>	<b>1,040,118</b>	-	-	-	-	-
361111 - HRD Grants	1,040,118	-	-	-	-	-
<b>21154 - Lead Health Safety-2023</b>	<b>100,458</b>	-	-	-	-	-
361111 - HRD Grants	100,458	-	-	-	-	-
<b>21223 - FY22 Lead-Based Paint Hazard Reduction Grant</b>	<b>11,368</b>	-	-	-	-	-
361111 - HRD Grants	11,368	-	-	-	-	-
<b>3921 - Other Special Revenue Fund</b>	<b>2,161,667</b>	-	-	-	-	-
<b>20670 - FCO CBO Home Repair Program</b>	<b>673,306</b>	-	-	-	-	-

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

Department # - Department Name						
Fund # - Fund Name	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
360145 - Bridging Neighborhoods Program	672,751	-	-	-	-	-
364136 - Senior Home Repair	555	-	-	-	-	-
<b>20844 - FY21 Invest Detroit Fund-Ford Motor Pass Through</b>	<b>471,534</b>	-	-	-	-	-
360145 - Bridging Neighborhoods Program	471,534	-	-	-	-	-
<b>21106 - Sales Proceeds For Snf Homes</b>	<b>1,016,828</b>	-	-	-	-	-
360145 - Bridging Neighborhoods Program	1,016,828	-	-	-	-	-
<b>3923 - American Rescue Plan Act - ARPA</b>	<b>23,411,155</b>	-	-	-	-	-
<b>22001 - ARPA - Emergency Rental Assistance Grant</b>	<b>4,168,437</b>	-	-	-	-	-
361111 - HRD Grants	4,168,437	-	-	-	-	-
<b>22002 - ARPA - City Services &amp; Infrastructure</b>	<b>8,121,936</b>	-	-	-	-	-
360089 - Mercy Education_360089	6,312	-	-	-	-	-
361111 - HRD Grants	8,114,763	-	-	-	-	-
364136 - Senior Home Repair	861	-	-	-	-	-
<b>22005 - ARPA - Neighborhood Investments 1</b>	<b>1,345,496</b>	-	-	-	-	-
361111 - HRD Grants	1,345,496	-	-	-	-	-
<b>22006 - ARPA - Neighborhood Investments 2</b>	<b>46,955</b>	-	-	-	-	-
361111 - HRD Grants	46,955	-	-	-	-	-
<b>22010 - ARPA - Intergenerational Poverty 1</b>	<b>4,572,353</b>	-	-	-	-	-
361111 - HRD Grants	446,025	-	-	-	-	-
364136 - Senior Home Repair	266	-	-	-	-	-
366003 - ARPA Renew Detroit Program	4,126,062	-	-	-	-	-
<b>22011 - ARPA - Intergenerational Poverty 2</b>	<b>114,778</b>	-	-	-	-	-
361111 - HRD Grants	114,778	-	-	-	-	-
<b>22012 - ARPA - Intergenerational Poverty 3</b>	<b>3,966,127</b>	-	-	-	-	-
361111 - HRD Grants	3,748,239	-	-	-	-	-
365100 - Housing & Revitalization Planning	217,888	-	-	-	-	-
<b>22016 - ARPA - Small Business Support</b>	<b>1,075,074</b>	-	-	-	-	-
361111 - HRD Grants	1,075,074	-	-	-	-	-

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

<b>Department # - Department Name</b>	<b>FY2023</b>	<b>FY2024</b>	<b>FY2025</b>	<b>FY2026</b>	<b>FY2027</b>	<b>FY2028</b>
<b>Fund # - Fund Name</b>	<b>Actual</b>	<b>Adopted</b>	<b>Adopted</b>	<b>Forecast</b>	<b>Forecast</b>	<b>Forecast</b>
<b>Appropriation # - Appropriation Name</b>						
<b>Cost Center # - Cost Center Name</b>						
<b>4533 - City of Detroit Capital Projects</b>	<b>178,913</b>	<b>1,000,000</b>	-	-	-	-
<b>20507 - CoD Capital Projects</b>	<b>178,913</b>	<b>1,000,000</b>	-	-	-	-
360131 - Real Estate Services	178,913	1,000,000	-	-	-	-
<b>4620 - Special Housing Rehab Programs</b>	<b>3,291,785</b>	<b>9,753,706</b>	<b>9,173,762</b>	<b>9,417,660</b>	<b>9,606,013</b>	<b>9,798,133</b>
<b>10821 - HRD HOME</b>	<b>2,222,516</b>	<b>8,778,336</b>	<b>8,256,388</b>	<b>8,483,409</b>	<b>8,654,553</b>	<b>8,829,124</b>
363001 - HOME CHDO Project Financing	2,222,516	8,778,336	8,256,388	8,483,409	8,654,553	8,829,124
<b>13171 - HRD HOME Administration</b>	<b>950,437</b>	<b>975,370</b>	<b>917,374</b>	<b>934,251</b>	<b>951,460</b>	<b>969,009</b>
365160 - HOME Administration	950,437	975,370	917,374	934,251	951,460	969,009
<b>20991 - Home-ARP Project Costs</b>	<b>118,832</b>	-	-	-	-	-
360102 - HOME ARP	118,832	-	-	-	-	-
<b>37 - Detroit Police Department</b>	<b>379,699,941</b>	<b>388,831,178</b>	<b>441,850,719</b>	<b>434,727,991</b>	<b>445,001,109</b>	<b>458,032,060</b>
<b>1000 - General Fund</b>	<b>356,764,301</b>	<b>370,731,109</b>	<b>424,439,420</b>	<b>416,968,463</b>	<b>426,886,385</b>	<b>439,555,040</b>
<b>00111 - Police Commission</b>	-	-	-	-	-	-
370010 - Board of Police Commissioners	-	-	-	-	-	-
<b>00119 - Police Support Services Bureau</b>	<b>0</b>	-	-	-	-	-
370686 - Training Section	0	-	-	-	-	-
<b>00321 - Police Secret Service Fund</b>	<b>90,148</b>	<b>146,250</b>	<b>58,401</b>	<b>58,985</b>	<b>59,575</b>	<b>60,171</b>
370740 - Secret Service Operation	90,148	146,250	58,401	58,985	59,575	60,171
<b>00380 - Police Grant Contributions</b>	<b>633,003</b>	<b>2,096,090</b>	<b>2,025,226</b>	<b>2,045,478</b>	<b>2,065,933</b>	<b>2,086,592</b>
370710 - Grant Contribution-Cash	633,003	2,096,090	2,025,226	2,045,478	2,065,933	2,086,592
<b>09112 - Police Enhanced E-911</b>	<b>(11,882)</b>	-	-	-	-	-
370700 - E-911 Improvements	(11,882)	-	-	-	-	-
<b>11041 - Police Technology Bureau</b>	<b>(474)</b>	-	-	-	-	-
372320 - Emergency Communications	(474)	-	-	-	-	-
<b>21073 - ATPA Preventing Auto Theft FY23</b>	<b>(40,484)</b>	-	-	-	-	-
371111 - Police Grants	(40,484)	-	-	-	-	-
<b>25370 - Criminal Code Enforcement</b>	<b>79,850,905</b>	<b>91,447,481</b>	<b>100,572,929</b>	<b>102,530,542</b>	<b>104,507,231</b>	<b>107,557,954</b>
370040 - Planning and Inspection	14,071	-	-	-	-	-

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

Department # - Department Name						
Fund # - Fund Name	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
370430 - Office of the Dep Chief-Criminal Investigation	2,106,192	1,600,603	3,265,973	3,331,571	3,398,758	3,467,578
370440 - Narcotics Enforcement Section	21,513,308	41,959,598	45,985,259	47,228,066	48,504,664	50,063,291
370500 - Homicide	25,846,848	29,555,857	31,556,477	31,794,723	32,011,111	32,818,278
370525 - Tactical Support	17,007,155	16,310,767	17,693,566	18,060,728	18,432,562	18,995,092
370568 - Records and Identification	13,231,089	2,020,656	2,071,654	2,115,454	2,160,136	2,213,715
372012 - 7th Precinct	2,766	-	-	-	-	-
372024 - 9th Precinct	117,492	-	-	-	-	-
372028 - 4th Precinct	11,985	-	-	-	-	-
<b>25372 - Police Emergency Response</b>	<b>189,715,622</b>	<b>185,532,493</b>	<b>220,157,260</b>	<b>211,514,481</b>	<b>217,128,098</b>	<b>224,183,733</b>
370020 - Office of the Chief	13,617	-	-	-	-	-
370095 - Gaming Unit	4,467,902	2,582,996	2,915,422	3,003,340	3,094,000	3,199,971
370140 - Police Human Resources	3,201	-	-	-	-	-
370440 - Narcotics Enforcement Section	90,217	-	-	-	-	-
370467 - Criminal Investigations	4,027	-	-	-	-	-
370500 - Homicide	17,599	-	-	-	-	-
370525 - Tactical Support	(51,204)	-	-	-	-	-
370600 - Fiscal Operations	3,930	-	-	-	-	-
370686 - Training Section	19,084	-	-	-	-	-
370687 - Detroit Detention Center	57,340	-	-	-	-	-
372000 - Office of the Deputy Chief Patrol Operat Bureau	1,818,166	690,185	3,212,362	3,319,287	3,430,125	3,545,025
372005 - Incident Response	121,677	9,675,505	10,780,000	11,033,136	11,292,974	11,577,685
372011 - Central District	13,342,008	10,262,509	11,295,611	11,486,322	11,677,334	11,994,132
372012 - 7th Precinct	11,774,734	12,268,595	14,093,589	14,467,216	14,850,344	15,338,240
372013 - 5th Precinct	12,655,266	12,947,321	14,794,939	15,193,106	15,601,691	16,116,349
372014 - 8th Precinct	18,149,755	18,317,990	23,721,813	19,565,859	20,130,641	20,819,236
372016 - 2nd Precinct	14,792,185	13,284,024	15,618,440	16,021,051	16,433,345	16,969,022
372017 - 12th Precinct	15,263,044	17,359,189	22,135,583	17,953,759	18,492,825	19,132,353
372018 - 6th Precinct	16,233,131	15,841,485	17,541,261	18,030,469	18,533,286	19,151,372

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

Department # - Department Name						
Fund # - Fund Name	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
372019 - 10th Precinct	14,980,557	13,273,293	14,765,598	15,153,869	15,551,860	16,061,807
372023 - 11th Precinct	16,268,252	12,925,184	14,527,193	14,899,568	15,280,790	15,778,376
372024 - 9th Precinct	20,542,466	17,188,204	22,787,843	18,587,145	19,105,177	19,750,797
372026 - Citizens Patrol	175,010	194,127	215,780	218,749	221,766	224,833
372028 - 4th Precinct	15,834,548	14,135,494	15,488,678	15,903,582	16,329,239	16,867,610
372029 - 3rd Precinct	13,127,835	14,586,392	16,263,148	16,678,023	17,102,701	17,656,925
372290 - Office of the Asst Chief-Administration	9,219	-	-	-	-	-
372365 - Crime Control Strategies Section	4,023	-	-	-	-	-
372376 - Communications Operations	(1,968)	-	-	-	-	-
<b>25373 - Public Services</b>	<b>15,913,056</b>	<b>15,689,480</b>	<b>23,528,931</b>	<b>20,943,281</b>	<b>21,368,508</b>	<b>21,837,319</b>
370090 - Transit Police Operations	-	-	4,838,061	5,000,255	5,168,530	5,343,123
370570 - Victims Assistance	566,246	715,376	777,093	791,704	806,607	821,808
370676 - Police Fleet Management	4,046	-	-	-	-	-
370677 - Facilities Management Section	1,615	-	-	-	-	-
370686 - Training Section	11,604	-	-	-	-	-
370687 - Detroit Detention Center	15,329,107	14,974,104	17,913,777	15,151,322	15,393,371	15,672,388
372017 - 12th Precinct	439	-	-	-	-	-
<b>28370 - Community Engagement - Police</b>	<b>4,789,155</b>	<b>4,829,524</b>	<b>5,244,598</b>	<b>5,327,725</b>	<b>5,464,555</b>	<b>5,625,333</b>
370078 - Police Community Services	4,789,155	4,829,524	5,244,598	5,327,725	5,464,555	5,625,333
<b>28371 - Executive Protection Unit</b>	<b>2,138,861</b>	<b>2,483,229</b>	<b>2,630,276</b>	<b>2,707,114</b>	<b>2,786,235</b>	<b>2,881,202</b>
370060 - Executive Protection	2,138,861	2,483,229	2,630,276	2,707,114	2,786,235	2,881,202
<b>29370 - Police Department Administration</b>	<b>27,996,639</b>	<b>38,228,337</b>	<b>37,690,715</b>	<b>38,577,309</b>	<b>39,490,583</b>	<b>40,503,501</b>
370020 - Office of the Chief	5,713,788	2,930,736	3,078,127	3,156,843	3,237,858	3,327,500
370040 - Planning and Inspection	1,341,038	3,166,734	3,349,956	3,448,191	3,549,733	3,658,299
370047 - Police Legal Advisor	1,247,780	1,472,312	1,677,704	1,720,055	1,763,612	1,810,887
370072 - Disciplinary Admin Unit	4,599,093	4,762,298	5,019,014	5,174,765	5,335,722	5,515,742
370078 - Police Community Services	86	-	-	-	-	-
370140 - Police Human Resources	4,406,470	17,342,939	11,414,327	11,626,747	11,845,983	12,076,818

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

Department # - Department Name						
Fund # - Fund Name	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
370400 - Twelfth Precinct_370400	2,000	-	-	-	-	-
370500 - Homicide	6,959	-	-	-	-	-
370565 - Crime Scene Services	6,189	-	-	-	-	-
370568 - Records and Identification	5,574	-	-	-	-	-
370590 - Fiscal Operations - Admin	2,520,941	1,634,992	1,902,391	1,958,362	2,016,096	2,081,407
370686 - Training Section	6,638,428	5,563,312	9,019,329	9,215,275	9,416,158	9,657,897
370687 - Detroit Detention Center	(1,134)	-	-	-	-	-
372019 - 10th Precinct	1,014	-	-	-	-	-
372300 - Office of Deputy Chief Technical Services Bureau	650,887	397,906	421,303	431,474	441,934	452,694
372390 - Budget Police	857,526	957,108	1,808,564	1,845,597	1,883,487	1,922,257
<b>29371 - Policing Services Infrastructure</b>	<b>35,689,751</b>	<b>30,278,225</b>	<b>32,531,084</b>	<b>33,263,548</b>	<b>34,015,667</b>	<b>34,819,235</b>
370210 - Police Medical	1,290,764	1,325,218	1,565,090	1,591,356	1,618,115	1,648,134
370675 - Resource Management Division	8,881,444	7,095,342	8,124,586	8,314,479	8,510,240	8,719,267
370676 - Police Fleet Management	1,534,507	2,598,545	2,707,798	2,768,583	2,830,979	2,903,691
372016 - 2nd Precinct	5,517	-	-	-	-	-
372023 - 11th Precinct	4,927	-	-	-	-	-
372290 - Office of the Asst Chief-Administration	9,970,263	2,297,724	3,215,671	3,287,828	3,361,776	3,442,958
372376 - Communications Operations	14,002,330	16,961,396	16,917,939	17,301,302	17,694,557	18,105,185
<b>2110 - Police Grants Fund</b>	<b>5,821,098</b>	<b>6,721,517</b>	<b>6,810,519</b>	<b>6,946,732</b>	<b>7,085,670</b>	<b>7,227,384</b>
<b>20447 - Justice Assistance Grant (JAG) FY 18</b>	-	-	-	-	-	-
371111 - Police Grants	-	-	-	-	-	-
<b>20566 - FY18 Comprehensive Opioid Abuse Site-base Grant</b>	<b>65,250</b>	-	-	-	-	-
371111 - Police Grants	65,250	-	-	-	-	-
<b>20609 - Justice Assistance Grant (JAG) FY20</b>	<b>37,787</b>	-	-	-	-	-
371111 - Police Grants	37,787	-	-	-	-	-
<b>20621 - FY18 Crime Gun Intelligence Center CGIC</b>	<b>106,656</b>	-	-	-	-	-
371111 - Police Grants	106,656	-	-	-	-	-
<b>20693 - FY19 Innovations in Community-Based Crime Reduction G</b>	<b>53,097</b>	-	-	-	-	-



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

Department # - Department Name						
Fund # - Fund Name	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
371111 - Police Grants	53,097	-	-	-	-	-
<b>20737 - VOCA FY 21</b>	<b>110</b>	-	-	-	-	-
371111 - Police Grants	110	-	-	-	-	-
<b>20824 - 2020 COPS Hiring Program Grant</b>	<b>23,475</b>	-	-	-	-	-
371111 - Police Grants	23,475	-	-	-	-	-
<b>20907 - Strategic Traffic Enforcement Program FY 22</b>	<b>2,158</b>	-	-	-	-	-
371111 - Police Grants	2,158	-	-	-	-	-
<b>20908 - VOCA FY 22</b>	<b>125,932</b>	-	-	-	-	-
371111 - Police Grants	125,932	-	-	-	-	-
<b>20909 - Pedestrian &amp; Bicycle Overtime Enforcement FY 22</b>	<b>1,935</b>	-	-	-	-	-
371111 - Police Grants	1,935	-	-	-	-	-
<b>20910 - Justice Assistance Grant (JAG) FY 21</b>	<b>38,174</b>	-	-	-	-	-
371111 - Police Grants	38,174	-	-	-	-	-
<b>20912 - ATPA Oakland County Auto Theft Unit FY 22</b>	<b>23,675</b>	-	-	-	-	-
371111 - Police Grants	23,675	-	-	-	-	-
<b>20913 - ATPA Preventing Auto Theft FY 22</b>	<b>145,826</b>	-	-	-	-	-
371111 - Police Grants	145,826	-	-	-	-	-
<b>20914 - ATPA South East Auto Theft Team (SEATT) FY 22</b>	<b>23,249</b>	-	-	-	-	-
371111 - Police Grants	23,249	-	-	-	-	-
<b>20916 - Operation Stonegarden FY 21</b>	<b>17,690</b>	-	-	-	-	-
371111 - Police Grants	17,690	-	-	-	-	-
<b>20918 - STOP</b>	<b>16,412</b>	-	-	-	-	-
371111 - Police Grants	16,412	-	-	-	-	-
<b>20919 - FY20 BJA Supervision Innovations Grant</b>	<b>305,825</b>	-	-	-	-	-
371111 - Police Grants	305,825	-	-	-	-	-
<b>20997 - 2021 Community Policing Development Crisis Interventior</b>	<b>45,259</b>	-	-	-	-	-
371111 - Police Grants	45,259	-	-	-	-	-
<b>21067 - Strategic Traffic Enforcement Program FY23</b>	<b>22,431</b>	-	-	-	-	-

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

Department # - Department Name						
Fund # - Fund Name	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
371111 - Police Grants	22,431	-	-	-	-	-
<b>21068 - VOCA FY23</b>	<b>430,053</b>	-	-	-	-	-
371111 - Police Grants	430,053	-	-	-	-	-
<b>21069 - Pedestrian &amp; Bicycle Overtime Enforcement FY23</b>	<b>2,673</b>	-	-	-	-	-
371111 - Police Grants	2,673	-	-	-	-	-
<b>21072 - ATPA Oakland County Auto Theft Unit FY23</b>	<b>27,296</b>	-	-	-	-	-
371111 - Police Grants	27,296	-	-	-	-	-
<b>21073 - ATPA Preventing Auto Theft FY23</b>	<b>2,253,986</b>	-	-	-	-	-
371111 - Police Grants	2,253,986	-	-	-	-	-
<b>21077 - STOP - Culturally Specific Underserved Grant FY23</b>	<b>37,819</b>	-	-	-	-	-
371111 - Police Grants	37,819	-	-	-	-	-
<b>21094 - 2021 Bja Fy21 Byrne Criminal Justice Innovation Program</b>	<b>55,614</b>	-	-	-	-	-
371111 - Police Grants	55,614	-	-	-	-	-
<b>21100 - 2021 Bja Fy21 Smart Policing Initiative</b>	<b>57,554</b>	-	-	-	-	-
371111 - Police Grants	57,554	-	-	-	-	-
<b>21114 - Bja Fy20 Solicited- Operation Legend</b>	<b>219,426</b>	-	-	-	-	-
371111 - Police Grants	219,426	-	-	-	-	-
<b>21150 - Byrne Discretionary Community Project Grant - Ceasefire</b>	<b>40,120</b>	-	-	-	-	-
371111 - Police Grants	40,120	-	-	-	-	-
<b>21191 - Strategic Traffic Enforcement Program FY24</b>	-	<b>351,386</b>	-	-	-	-
371111 - Police Grants	-	351,386	-	-	-	-
<b>21192 - VOCA FY24</b>	-	<b>1,160,953</b>	-	-	-	-
371111 - Police Grants	-	1,160,953	-	-	-	-
<b>21193 - Pedestrian &amp; Bicycle Overtime Enforcement FY24</b>	-	<b>50,020</b>	-	-	-	-
371111 - Police Grants	-	50,020	-	-	-	-
<b>21194 - Justice Assistance Grant (JAG) FY24</b>	-	<b>941,820</b>	-	-	-	-
371111 - Police Grants	-	941,820	-	-	-	-
<b>21195 - ATPA Oakland County Auto Theft Unit FY24</b>	-	<b>150,001</b>	-	-	-	-

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

Department # - Department Name						
Fund # - Fund Name	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
371111 - Police Grants	-	150,001	-	-	-	-
<b>21196 - ATPA Preventing Auto Theft FY24</b>	-	<b>3,834,881</b>	-	-	-	-
371111 - Police Grants	-	3,834,881	-	-	-	-
<b>21197 - ATPA South East Auto Theft Team (SEATT) FY24</b>	-	<b>114,177</b>	-	-	-	-
371111 - Police Grants	-	114,177	-	-	-	-
<b>21199 - Operation Stonegarden FY24</b>	-	<b>35,014</b>	-	-	-	-
371111 - Police Grants	-	35,014	-	-	-	-
<b>21201 - STOP - Culturally Specific Underserved Grant FY24</b>	-	<b>83,265</b>	-	-	-	-
371111 - Police Grants	-	83,265	-	-	-	-
<b>21216 - Body-Worn Camera Policy &amp; Implementation Grant</b>	<b>1,641,615</b>	-	-	-	-	-
371111 - Police Grants	1,641,615	-	-	-	-	-
<b>21299 - VOCA FY25</b>	-	-	<b>858,969</b>	<b>876,148</b>	<b>893,671</b>	<b>911,544</b>
371111 - Police Grants	-	-	858,969	876,148	893,671	911,544
<b>21300 - ATPA Oakland County Auto Theft Unit FY25</b>	-	-	<b>155,576</b>	<b>158,688</b>	<b>161,862</b>	<b>165,100</b>
371111 - Police Grants	-	-	155,576	158,688	161,862	165,100
<b>21301 - ATPA Preventing Auto Theft FY25</b>	-	-	<b>3,839,469</b>	<b>3,916,259</b>	<b>3,994,585</b>	<b>4,074,477</b>
371111 - Police Grants	-	-	3,839,469	3,916,259	3,994,585	4,074,477
<b>21302 - ATPA South East Auto Theft Team FY25</b>	-	-	<b>119,382</b>	<b>121,770</b>	<b>124,206</b>	<b>126,690</b>
371111 - Police Grants	-	-	119,382	121,770	124,206	126,690
<b>21303 - STOP - Culturally Specific Underserved Grant FY25</b>	-	-	<b>113,623</b>	<b>115,895</b>	<b>118,213</b>	<b>120,577</b>
371111 - Police Grants	-	-	113,623	115,895	118,213	120,577
<b>21304 - FVPSA-Supplemental Family Violence Prevention and Ser</b>	-	-	<b>177,934</b>	<b>181,493</b>	<b>185,123</b>	<b>188,825</b>
371111 - Police Grants	-	-	177,934	181,493	185,123	188,825
<b>21305 - Justice Assistance Grant (JAG) FY25</b>	-	-	<b>1,097,679</b>	<b>1,119,633</b>	<b>1,142,026</b>	<b>1,164,867</b>
371111 - Police Grants	-	-	1,097,679	1,119,633	1,142,026	1,164,867
<b>21306 - Strategic Traffic Enforcement Program FY25</b>	-	-	<b>350,575</b>	<b>357,587</b>	<b>364,739</b>	<b>372,034</b>
371111 - Police Grants	-	-	350,575	357,587	364,739	372,034
<b>21307 - Pedestrian &amp; Bicycle Overtime Enforcement FY25</b>	-	-	<b>62,381</b>	<b>63,629</b>	<b>64,902</b>	<b>66,200</b>

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

Department # - Department Name						
Fund # - Fund Name	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
371111 - Police Grants	-	-	62,381	63,629	64,902	66,200
<b>21308 - Operation Stonegarden FY25</b>	-	-	<b>34,931</b>	<b>35,630</b>	<b>36,343</b>	<b>37,070</b>
371111 - Police Grants	-	-	34,931	35,630	36,343	37,070
<b>2601 - Drug Law Enforcement Fund</b>	<b>1,739,067</b>	<b>1,211,549</b>	<b>1,235,780</b>	<b>1,260,496</b>	<b>1,285,707</b>	<b>1,311,421</b>
<b>00648 - Police Enhanced Drug Enforcement Program</b>	<b>1,739,067</b>	<b>1,211,549</b>	<b>1,235,780</b>	<b>1,260,496</b>	<b>1,285,707</b>	<b>1,311,421</b>
370760 - Narcotics Forfeiture Activity	1,739,067	1,211,549	1,235,780	1,260,496	1,285,707	1,311,421
<b>2602 - Federal Forfeitures Funds</b>	<b>33,170</b>	-	-	-	-	-
<b>12584 - Police Federal Forfeiture</b>	<b>33,170</b>	-	-	-	-	-
370775 - Federal Forfeiture	33,170	-	-	-	-	-
<b>3921 - Other Special Revenue Fund</b>	<b>12,265,404</b>	<b>7,617,003</b>	<b>9,365,000</b>	<b>9,552,300</b>	<b>9,743,347</b>	<b>9,938,215</b>
<b>09112 - Police Enhanced E-911</b>	<b>8,049,596</b>	<b>5,215,770</b>	<b>4,800,000</b>	<b>4,896,000</b>	<b>4,993,920</b>	<b>5,093,799</b>
370700 - E-911 Improvements	8,049,596	5,215,770	4,800,000	4,896,000	4,993,920	5,093,799
<b>20599 - Towing Operations</b>	<b>11,326</b>	-	-	-	-	-
370680 - Towing Operations	11,326	-	-	-	-	-
<b>25374 - Police Towing Operations</b>	<b>3,645,559</b>	<b>2,090,403</b>	<b>4,018,000</b>	<b>4,098,360</b>	<b>4,180,328</b>	<b>4,263,935</b>
370680 - Towing Operations	3,645,559	2,090,403	4,018,000	4,098,360	4,180,328	4,263,935
<b>28372 - Public Acts 301-302 Training</b>	<b>558,923</b>	<b>310,830</b>	<b>547,000</b>	<b>557,940</b>	<b>569,099</b>	<b>580,481</b>
370750 - Public Acts 301-302 Training	558,923	310,830	547,000	557,940	569,099	580,481
<b>4503 - General Obligation Bond Fund</b>	<b>2,646,861</b>	-	-	-	-	-
<b>21001 - 2018 UTGO Bonds - Series A</b>	<b>2,432,157</b>	-	-	-	-	-
370675 - Resource Management Division	2,382,165	-	-	-	-	-
372300 - Office of Deputy Chief Technical Services Bureau	49,991	-	-	-	-	-
<b>21002 - 2018 UTGO Bonds - Series B</b>	<b>214,704</b>	-	-	-	-	-
370675 - Resource Management Division	214,704	-	-	-	-	-
<b>4528 - Public Safety Facilities - Police, Fire, EMS, Health</b>	<b>430,040</b>	-	-	-	-	-
<b>20319 - COD Public Safety Facilities DOJ GO Bond Projects 20319</b>	<b>430,040</b>	-	-	-	-	-
372014 - 8th Precinct	430,040	-	-	-	-	-
<b>4533 - City of Detroit Capital Projects</b>	-	<b>2,550,000</b>	-	-	-	-

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

Department # - Department Name						
Fund # - Fund Name	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
<b>20507 - CoD Capital Projects</b>	-	2,550,000	-	-	-	-
370675 - Resource Management Division	-	2,550,000	-	-	-	-
<b>38 - Public Lighting Department</b>	17,423,625	18,840,909	20,065,060	20,142,233	20,220,190	20,298,938
<b>1000 - General Fund</b>	17,084,831	16,709,812	17,565,060	17,642,233	17,720,190	17,798,938
<b>29380 - Public Lighting - Administration</b>	17,084,831	16,709,812	17,565,060	17,642,233	17,720,190	17,798,938
380010 - PLD Administration	17,084,831	7,306,549	7,661,797	7,738,970	7,816,927	7,895,675
380011 - PLA Contributions for Operations	-	9,403,263	9,903,263	9,903,263	9,903,263	9,903,263
<b>1011 - PLD Decommissioning Reserve Fund</b>	338,794	2,131,097	2,500,000	2,500,000	2,500,000	2,500,000
<b>29381 - Public Lighting Decommissioning</b>	338,794	2,131,097	2,500,000	2,500,000	2,500,000	2,500,000
381100 - PLD Decommissioning	338,794	2,131,097	2,500,000	2,500,000	2,500,000	2,500,000
<b>43 - Planning &amp; Development Department</b>	12,405,774	6,761,452	5,257,194	5,354,131	5,452,989	5,553,797
<b>1000 - General Fund</b>	3,379,633	5,411,452	5,257,194	5,354,131	5,452,989	5,553,797
<b>26430 - Arts &amp; Culture Opportunities</b>	(16,749)	-	-	-	-	-
433120 - Arts, Culture, & Entrepreneurship Office	(16,749)	-	-	-	-	-
<b>29430 - PDD Administration</b>	3,396,382	5,411,452	5,257,194	5,354,131	5,452,989	5,553,797
433100 - Planning & Development Operations	3,396,382	5,411,452	5,257,194	5,354,131	5,452,989	5,553,797
<b>2001 - Block Grant</b>	1,465,990	-	-	-	-	-
<b>14027 - Planning &amp; Development Department CDBG</b>	1,465,990	-	-	-	-	-
433110 - Planning & Development CDBG	1,465,990	-	-	-	-	-
<b>2116 - Planning &amp; Development Grants</b>	346,987	-	-	-	-	-
<b>20526 - African American Civil Rights Preservation Grant</b>	341,810	-	-	-	-	-
431111 - PDD Grants	341,810	-	-	-	-	-
<b>21133 - Tactical Preservation Design Grant</b>	5,177	-	-	-	-	-
431111 - PDD Grants	5,177	-	-	-	-	-
<b>3923 - American Rescue Plan Act - ARPA</b>	158,364	-	-	-	-	-
<b>22013 - ARPA - Neighborhood Beautification</b>	158,364	-	-	-	-	-
433120 - Arts, Culture, & Entrepreneurship Office	158,364	-	-	-	-	-
<b>4503 - General Obligation Bond Fund</b>	6,541,308	-	-	-	-	-

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

<b>Department # - Department Name</b>	<b>FY2023</b>	<b>FY2024</b>	<b>FY2025</b>	<b>FY2026</b>	<b>FY2027</b>	<b>FY2028</b>
<b>Fund # - Fund Name</b>	<b>Actual</b>	<b>Adopted</b>	<b>Adopted</b>	<b>Forecast</b>	<b>Forecast</b>	<b>Forecast</b>
<b>Appropriation # - Appropriation Name</b>						
<b>Cost Center # - Cost Center Name</b>						
<b>21002 - 2018 UTGO Bonds - Series B</b>	<b>6,541,308</b>	-	-	-	-	-
433100 - Planning & Development Operations	6,541,308	-	-	-	-	-
<b>4524 - Neighborhood Redevelopment, Housing Rehabilitation, &amp; Economic Development</b>	<b>509,707</b>	-	-	-	-	-
<b>20315 - Neighborhood Redev &amp; Housing Rehab GO Bond Projects</b>	<b>509,707</b>	-	-	-	-	-
433100 - Planning & Development Operations	509,707	-	-	-	-	-
<b>4533 - City of Detroit Capital Projects</b>	<b>3,785</b>	<b>1,350,000</b>	-	-	-	-
<b>20507 - CoD Capital Projects</b>	<b>3,785</b>	<b>1,350,000</b>	-	-	-	-
433100 - Planning & Development Operations	3,785	1,350,000	-	-	-	-
<b>45 - Department of Appeals &amp; Hearings</b>	<b>1,448,317</b>	<b>1,816,380</b>	<b>1,770,197</b>	<b>1,801,980</b>	<b>1,834,381</b>	<b>1,867,413</b>
<b>1000 - General Fund</b>	<b>1,396,307</b>	<b>1,726,380</b>	<b>1,770,197</b>	<b>1,801,980</b>	<b>1,834,381</b>	<b>1,867,413</b>
<b>26450 - Code Enforcement Adjudication</b>	<b>1,396,307</b>	<b>1,726,380</b>	<b>1,770,197</b>	<b>1,801,980</b>	<b>1,834,381</b>	<b>1,867,413</b>
450010 - DAH Administration	1,396,307	1,726,380	1,770,197	1,801,980	1,834,381	1,867,413
<b>3923 - American Rescue Plan Act - ARPA</b>	<b>52,009</b>	-	-	-	-	-
<b>22002 - ARPA - City Services &amp; Infrastructure</b>	<b>52,009</b>	-	-	-	-	-
450010 - DAH Administration	52,009	-	-	-	-	-
<b>4533 - City of Detroit Capital Projects</b>	-	<b>90,000</b>	-	-	-	-
<b>20507 - CoD Capital Projects</b>	-	<b>90,000</b>	-	-	-	-
450010 - DAH Administration	-	90,000	-	-	-	-
<b>47 - General Services Department</b>	<b>179,587,129</b>	<b>136,908,852</b>	<b>116,786,247</b>	<b>96,298,255</b>	<b>98,416,899</b>	<b>100,552,458</b>
<b>1000 - General Fund</b>	<b>83,569,490</b>	<b>82,738,537</b>	<b>74,970,857</b>	<b>76,163,126</b>	<b>78,007,795</b>	<b>79,865,060</b>
<b>00133 - Management 133</b>	<b>(152)</b>	-	-	-	-	-
390010 - General Administration And Program Development	(152)	-	-	-	-	-
<b>11656 - Recreation Management</b>	<b>(5,625)</b>	-	-	-	-	-
395150 - Recreation Administration	(5,625)	-	-	-	-	-
<b>11825 - GSD Administration</b>	<b>(1,939)</b>	-	-	-	-	-
470005 - General Services Administration	(12)	-	-	-	-	-
470007 - Administrative Support Unit	(1,928)	-	-	-	-	-
<b>11830 - GSD Facilities &amp; Grounds Maintenance</b>	<b>(0)</b>	-	-	-	-	-

**CITY OF DETROIT  
BUDGET DEVELOPMENT  
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Department # - Department Name						
Fund # - Fund Name	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
470010 - Facilities Management	(0)	-	-	-	-	-
<b>13990 - GSD Restructuring Projects</b>	<b>(541)</b>	-	-	-	-	-
472200 - Recreation Operations	(541)	-	-	-	-	-
<b>20253 - Blight Remediation Projects</b>	<b>(2,069)</b>	-	-	-	-	-
472150 - DLBA Grounds Maintenance	(2,069)	-	-	-	-	-
<b>20435 - Pistons Basketball Court Improvements</b>	<b>557,520</b>	-	-	-	-	-
395150 - Recreation Administration	557,520	-	-	-	-	-
<b>20861 - Wayne County park Millage Funding FY2018/2019</b>	<b>174,500</b>	-	-	-	-	-
472200 - Recreation Operations	174,500	-	-	-	-	-
<b>20946 - Wayne County Park Millage Funding Fy2019-2021</b>	<b>373,613</b>	-	-	-	-	-
472200 - Recreation Operations	373,613	-	-	-	-	-
<b>25470 - Safe Neighborhoods - GSD</b>	<b>2,449,704</b>	<b>7,493,239</b>	<b>5,664,156</b>	<b>5,656,051</b>	<b>5,749,661</b>	<b>5,845,017</b>
470039 - Detroit Animal Care & Control	2,449,704	7,493,239	5,664,156	5,656,051	5,749,661	5,845,017
<b>26470 - Parks and Public Space Management</b>	<b>19,375,343</b>	<b>24,805,915</b>	<b>22,209,450</b>	<b>22,869,180</b>	<b>24,071,861</b>	<b>25,277,530</b>
470011 - Landscape Design	1,987,345	2,645,312	1,842,063	1,831,394	1,861,268	1,891,692
470012 - Park Development	2,811,881	1,640,596	1,312,599	1,332,103	1,351,943	1,372,121
470110 - Street Maintenance Garage - Street Fund	7,643	-	-	-	-	-
470120 - Fire Apparatus Garage	1,745	-	-	-	-	-
470197 - Grounds Trash	10,994	-	-	-	-	-
470198 - Grounds Maintenance	9,887,821	13,523,299	12,933,884	13,094,486	13,257,375	13,422,586
470199 - Grounds Maintenance Seasonals	3,576,142	2,873,448	2,025,319	2,007,716	1,989,762	1,971,448
470400 - Freeway Maintenance	2,925	-	-	-	-	-
472180 - Floriculture	1,088,846	623,260	595,585	603,481	611,513	619,683
472290 - Unified Greenway Partnership	-	3,500,000	3,500,000	4,000,000	5,000,000	6,000,000
<b>27470 - Recreation - GSD</b>	<b>21,048,106</b>	<b>17,966,343</b>	<b>14,827,445</b>	<b>14,987,543</b>	<b>15,150,241</b>	<b>15,315,586</b>
472180 - Floriculture	149,132	251,500	-	-	-	-
472200 - Recreation Operations	14,730,777	7,732,759	6,880,460	6,966,819	7,054,426	7,143,301
472230 - Recreation Center Operations	5,400,691	7,736,974	6,076,996	6,139,266	6,202,745	6,267,456

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

Department # - Department Name						
Fund # - Fund Name	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
472240 - Recreation Center Seasonal	117,381	808,541	569,436	564,892	560,256	555,528
472260 - Recreation Community Based Programming	650,124	847,879	808,535	817,233	826,035	834,942
472280 - Arts Culture & Entrepreneurship	-	588,690	492,018	499,333	506,779	514,359
<b>29470 - GSD Shared Services</b>	<b>36,160,723</b>	<b>29,490,774</b>	<b>29,867,158</b>	<b>30,212,420</b>	<b>30,562,186</b>	<b>30,916,525</b>
470005 - General Services Administration	42,729	-	-	-	-	-
470007 - Administrative Support Unit	5,712	-	-	-	-	-
470010 - Facilities Management	9,481,949	-	-	-	-	-
470020 - Building Services	3,423,081	4,295,237	5,717,179	5,778,774	5,841,108	5,904,190
470035 - Security	1,546,113	1,062,539	2,429,036	2,456,811	2,484,957	2,513,479
470100 - Fleet Management	14,817,339	15,060,374	13,992,864	14,153,973	14,317,152	14,482,432
470106 - Detroit Wayne Joint Building Authority	77,865	80,873	82,802	84,363	85,955	87,578
470115 - 36th District Court Madison Center	4,765,847	6,216,079	5,697,696	5,754,673	5,812,219	5,870,341
470120 - Fire Apparatus Garage	2,000,088	2,775,672	1,947,581	1,983,826	2,020,795	2,058,505
<b>29471 - GSD - Administration</b>	<b>3,440,308</b>	<b>2,982,266</b>	<b>2,402,648</b>	<b>2,437,932</b>	<b>2,473,846</b>	<b>2,510,402</b>
470005 - General Services Administration	2,264,947	2,316,250	1,714,965	1,741,436	1,768,407	1,795,887
470007 - Administrative Support Unit	418,359	461,250	455,512	460,068	464,668	469,315
470009 - Property Management	757,002	-	-	-	-	-
472210 - Office of Sustainability	-	204,766	232,171	236,428	240,771	245,200
<b>1003 - Blight Remediation Fund</b>	<b>8,103,211</b>	<b>19,340,257</b>	<b>17,319,264</b>	-	-	-
<b>20253 - Blight Remediation Projects</b>	<b>8,103,211</b>	<b>13,340,257</b>	<b>10,958,737</b>	-	-	-
470198 - Grounds Maintenance	1,503,678	-	-	-	-	-
472120 - Neighborhood Trades Unit	-	5,061,401	1,281,862	-	-	-
472130 - Corridor Trades Unit	2,047,653	1,056,890	1,248,561	-	-	-
472140 - City Walls Mural Program	399,929	400,000	400,000	-	-	-
472150 - DLBA Grounds Maintenance	3,369,785	5,900,000	7,383,019	-	-	-
472170 - Graffiti Removal	782,167	921,966	645,295	-	-	-
<b>26470 - Parks and Public Space Management</b>	-	<b>6,000,000</b>	<b>6,360,527</b>	-	-	-
470400 - Freeway Maintenance	-	6,000,000	6,360,527	-	-	-



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

Department # - Department Name						
Fund # - Fund Name	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
<b>2103 - General Services Department Grants Fund</b>	<b>4,720,410</b>	-	-	-	-	-
<b>20656 - FY2019 Strategic Neighborhood Fund</b>	<b>3,871,215</b>	-	-	-	-	-
471111 - GSD Grants	3,871,215	-	-	-	-	-
<b>20764 - FY19 MDNR-Perrien Park-TF19-0031</b>	<b>194,208</b>	-	-	-	-	-
471111 - GSD Grants	194,208	-	-	-	-	-
<b>20818 - SE. Michi.Resilience Grant-Palmer Par</b>	<b>89,721</b>	-	-	-	-	-
471111 - GSD Grants	89,721	-	-	-	-	-
<b>20966 - Resilient Park Access Grant</b>	<b>5,000</b>	-	-	-	-	-
471111 - GSD Grants	5,000	-	-	-	-	-
<b>21105 - Michigan Enhancement-Palmer Park Habitat Restoration (</b>	<b>238,221</b>	-	-	-	-	-
471111 - GSD Grants	238,221	-	-	-	-	-
<b>21108 - Meade Cut-Through &amp; Knapp Library Connection Grant</b>	<b>322,045</b>	-	-	-	-	-
471111 - GSD Grants	322,045	-	-	-	-	-
<b>2112 - Recreation Grants Fund</b>	<b>376,247</b>	<b>1,050,000</b>	<b>1,050,000</b>	-	-	-
<b>20392 - FY 18 Historic Fort Wayne Strategic Planning 2016/18</b>	<b>(7,496)</b>	-	-	-	-	-
391111 - Grants-Detroit Recreation Dept.	(7,496)	-	-	-	-	-
<b>20615 - Summer Food Service Program 2020</b>	<b>(7,382)</b>	-	-	-	-	-
471111 - GSD Grants	(7,382)	-	-	-	-	-
<b>20773 - SFSP Consolidated Revenue</b>	<b>65,974</b>	-	-	-	-	-
471111 - GSD Grants	65,974	-	-	-	-	-
<b>20899 - Child &amp; Adult Care Food Program 2022</b>	<b>(512)</b>	-	-	-	-	-
471111 - GSD Grants	(512)	-	-	-	-	-
<b>20973 - Meet Up And Eat Up Plus</b>	<b>1,645</b>	-	-	-	-	-
471111 - GSD Grants	1,645	-	-	-	-	-
<b>20992 - Save Americas Treasures</b>	<b>38,600</b>	-	-	-	-	-
471111 - GSD Grants	38,600	-	-	-	-	-
<b>21057 - Summer Food Service Program FY23</b>	<b>212,068</b>	-	-	-	-	-
471111 - GSD Grants	212,068	-	-	-	-	-

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

Department # - Department Name						
Fund # - Fund Name	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
<b>21058 - Child &amp; Adult Care Food Program FY23</b>	<b>73,350</b>	-	-	-	-	-
471111 - GSD Grants	73,350	-	-	-	-	-
<b>21189 - Summer Food Service Program 2024</b>	-	<b>350,000</b>	-	-	-	-
471111 - GSD Grants	-	350,000	-	-	-	-
<b>21190 - Child &amp; Adult Care Food Program FY24</b>	-	<b>700,000</b>	-	-	-	-
471111 - GSD Grants	-	700,000	-	-	-	-
<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>3301 - Major Street</b>	<b>12,173,051</b>	<b>16,078,316</b>	<b>13,966,981</b>	<b>14,073,360</b>	<b>14,263,398</b>	<b>14,456,421</b>
<b>25470 - Safe Neighborhoods - GSD</b>	<b>(5,436)</b>	-	-	-	-	-
472120 - Neighborhood Trades Unit	(5,436)	-	-	-	-	-
<b>26470 - Parks and Public Space Management</b>	<b>7,792,921</b>	<b>11,106,266</b>	<b>9,151,391</b>	<b>9,194,652</b>	<b>9,320,620</b>	<b>9,448,605</b>
470198 - Grounds Maintenance	50,715	-	-	-	-	-
470200 - Non Park Forestry - Street Fund	3,762,860	5,569,226	5,512,062	5,500,714	5,571,105	5,642,528
470300 - Median Grass Cutting	1,136,363	2,324,054	2,010,062	2,034,302	2,058,905	2,083,875
470400 - Freeway Maintenance	1,255,490	958,834	1,121,118	1,141,954	1,163,204	1,184,878
470402 - Freeway Maintenance Seasonals	1,587,493	2,254,152	508,149	517,682	527,406	537,324
<b>29470 - GSD Shared Services</b>	<b>4,385,566</b>	<b>4,972,050</b>	<b>4,815,590</b>	<b>4,878,708</b>	<b>4,942,778</b>	<b>5,007,816</b>
470100 - Fleet Management	5,818	-	-	-	-	-
470110 - Street Maintenance Garage - Street Fund	4,379,748	4,972,050	4,815,590	4,878,708	4,942,778	5,007,816
<b>3401 - Solid Waste Management</b>	<b>4,563,580</b>	<b>5,701,742</b>	<b>5,979,145</b>	<b>6,061,769</b>	<b>6,145,706</b>	<b>6,230,977</b>
<b>29470 - GSD Shared Services</b>	<b>4,563,580</b>	<b>5,701,742</b>	<b>5,979,145</b>	<b>6,061,769</b>	<b>6,145,706</b>	<b>6,230,977</b>
470101 - Solid Waste Fleet	4,563,580	5,701,742	5,979,145	6,061,769	6,145,706	6,230,977
<b>3601 - General Grants</b>	<b>3,886</b>	-	-	-	-	-
<b>06536 - Recreation Gift Catalogue Donations</b>	<b>3,886</b>	-	-	-	-	-
390530 - Gift Catalogue Donations	3,886	-	-	-	-	-

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

Department # - Department Name						
Fund # - Fund Name	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
<b>3921 - Other Special Revenue Fund</b>	<b>49,443</b>	-	-	-	-	-
<b>20944 - Detroit Public Art Fund</b>	<b>49,443</b>	-	-	-	-	-
472280 - Arts Culture & Entrepreneurship	49,443	-	-	-	-	-
<b>3923 - American Rescue Plan Act - ARPA</b>	<b>36,099,869</b>	-	-	-	-	-
<b>22002 - ARPA - City Services &amp; Infrastructure</b>	<b>8,239</b>	-	-	-	-	-
472210 - Office of Sustainability	8,239	-	-	-	-	-
<b>22007 - ARPA - Neighborhood Investments 3</b>	<b>1,839,133</b>	-	-	-	-	-
470010 - Facilities Management	1,839,133	-	-	-	-	-
<b>22008 - ARPA - Parks Recreation &amp; Culture</b>	<b>11,455,709</b>	-	-	-	-	-
470012 - Park Development	11,455,709	-	-	-	-	-
<b>22009 - ARPA - Employment &amp; Job Creation</b>	<b>15,189,995</b>	-	-	-	-	-
470010 - Facilities Management	12,521	-	-	-	-	-
472120 - Neighborhood Trades Unit	18,178	-	-	-	-	-
472130 - Corridor Trades Unit	15,088,402	-	-	-	-	-
472150 - DLBA Grounds Maintenance	70,894	-	-	-	-	-
<b>22013 - ARPA - Neighborhood Beautification</b>	<b>2,426,530</b>	-	-	-	-	-
470012 - Park Development	362,150	-	-	-	-	-
472130 - Corridor Trades Unit	271,516	-	-	-	-	-
472150 - DLBA Grounds Maintenance	1,746,370	-	-	-	-	-
472200 - Recreation Operations	46,494	-	-	-	-	-
<b>22018 - ARPA - Joe Louis Greenway Project State of MI</b>	<b>5,180,263</b>	-	-	-	-	-
470012 - Park Development	5,180,263	-	-	-	-	-
<b>4503 - General Obligation Bond Fund</b>	<b>25,374,790</b>	-	-	-	-	-
<b>21001 - 2018 UTGO Bonds - Series A</b>	<b>6,291,185</b>	-	-	-	-	-
470010 - Facilities Management	2,023,165	-	-	-	-	-
470012 - Park Development	3,518,700	-	-	-	-	-
470100 - Fleet Management	742,268	-	-	-	-	-
472200 - Recreation Operations	7,052	-	-	-	-	-

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

<b>Department # - Department Name</b>	<b>FY2023</b>	<b>FY2024</b>	<b>FY2025</b>	<b>FY2026</b>	<b>FY2027</b>	<b>FY2028</b>
<b>Fund # - Fund Name</b>	<b>Actual</b>	<b>Adopted</b>	<b>Adopted</b>	<b>Forecast</b>	<b>Forecast</b>	<b>Forecast</b>
<b>Appropriation # - Appropriation Name</b>						
<b>Cost Center # - Cost Center Name</b>						
<b>21002 - 2018 UTGO Bonds - Series B</b>	<b>19,083,605</b>	-	-	-	-	-
470010 - Facilities Management	9,855,360	-	-	-	-	-
470012 - Park Development	3,768,612	-	-	-	-	-
470100 - Fleet Management	5,459,633	-	-	-	-	-
<b>4513 - General Obligation Bond Fund - Series 2010</b>	<b>493,811</b>	-	-	-	-	-
<b>20327 - COD Public Safety Facilities GO Bond Projects 20317</b>	<b>26,474</b>	-	-	-	-	-
470010 - Facilities Management	26,474	-	-	-	-	-
<b>20330 - COD Cultural Facilities GO Bond Projects 20330</b>	<b>467,336</b>	-	-	-	-	-
470012 - Park Development	467,336	-	-	-	-	-
<b>4524 - Neighborhood Redevelopment, Housing Rehabilitation, &amp; Econ</b>	<b>176,953</b>	-	-	-	-	-
<b>20315 - Neighborhood Redev &amp; Housing Rehab GO Bond Projects</b>	<b>176,953</b>	-	-	-	-	-
470012 - Park Development	176,953	-	-	-	-	-
<b>4533 - City of Detroit Capital Projects</b>	<b>3,882,388</b>	<b>12,000,000</b>	<b>3,500,000</b>	-	-	-
<b>12153 - GSD Fleet Management</b>	<b>656,329</b>	-	-	-	-	-
470100 - Fleet Management	656,329	-	-	-	-	-
<b>20507 - CoD Capital Projects</b>	<b>3,226,059</b>	<b>12,000,000</b>	<b>3,500,000</b>	-	-	-
470010 - Facilities Management	1,057,715	-	-	-	-	-
470012 - Park Development	2,115,859	1,000,000	3,500,000	-	-	-
470100 - Fleet Management	52,486	10,000,000	-	-	-	-
472290 - Unified Greenway Partnership	-	1,000,000	-	-	-	-
<b>48 - Water Department</b>	<b>189,273,424</b>	<b>247,686,500</b>	<b>244,744,200</b>	<b>244,744,200</b>	<b>244,744,200</b>	<b>244,744,200</b>
<b>1000 - General Fund</b>	<b>1,405</b>	-	-	-	-	-
<b>29281 - Workforce Management</b>	<b>1,405</b>	-	-	-	-	-
481001 - WDWSR Chief Exec Officer	1,405	-	-	-	-	-
<b>3923 - American Rescue Plan Act - ARPA</b>	<b>973,418</b>	-	-	-	-	-
<b>22002 - ARPA - City Services &amp; Infrastructure</b>	<b>973,418</b>	-	-	-	-	-
488800 - ARPA Basement Flooding Protection	973,418	-	-	-	-	-
<b>5720 - DWSR - Water</b>	<b>112,237,189</b>	<b>136,670,200</b>	<b>136,670,200</b>	<b>136,670,200</b>	<b>136,670,200</b>	<b>136,670,200</b>

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

Department # - Department Name						
Fund # - Fund Name	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
<b>20166 - WDWSR Administration</b>	<b>837,784</b>	<b>830,200</b>	<b>830,200</b>	<b>830,200</b>	<b>830,200</b>	<b>830,200</b>
481001 - WDWSR Chief Exec Officer	667,948	649,500	649,500	649,500	649,500	649,500
481601 - WDWSR R BOWC	169,836	180,700	180,700	180,700	180,700	180,700
<b>20167 - WDWSR Operations</b>	<b>22,992,919</b>	<b>26,225,400</b>	<b>26,225,400</b>	<b>26,225,400</b>	<b>26,225,400</b>	<b>26,225,400</b>
482223 - WDWSR Stormwater Drainage	582,488	1,062,000	1,062,000	1,062,000	1,062,000	1,062,000
482401 - WDWSR Deputy Director Administration	1,545,122	-	-	-	-	-
482411 - WDWSR Field Engineering	2,643,102	5,208,400	5,208,400	5,208,400	5,208,400	5,208,400
482421 - WDWSR Facility Oper	3,939,859	4,188,600	4,188,600	4,188,600	4,188,600	4,188,600
482422 - WDWSR Fleet Operations	2,376,904	2,665,900	2,665,900	2,665,900	2,665,900	2,665,900
482431 - WDWSR Maint & Repair	8,809,486	9,620,300	9,620,300	9,620,300	9,620,300	9,620,300
482432 - WDWSR R Meter Operations	2,945,656	3,119,500	3,119,500	3,119,500	3,119,500	3,119,500
482435 - WDWSR Lead Service	150,303	360,700	360,700	360,700	360,700	360,700
<b>20168 - WDWSR Compliance</b>	<b>9,351,510</b>	<b>10,344,500</b>	<b>10,344,500</b>	<b>10,344,500</b>	<b>10,344,500</b>	<b>10,344,500</b>
483101 - WDWSR General Counsel	878,561	1,338,300	1,338,300	1,338,300	1,338,300	1,338,300
483201 - WDWSR Org Development	652,826	860,800	860,800	860,800	860,800	860,800
483301 - WDWSR Info Technology	5,236,880	5,843,500	5,843,500	5,843,500	5,843,500	5,843,500
483411 - WDWSR Compliance-Security	1,748,263	1,493,500	1,493,500	1,493,500	1,493,500	1,493,500
483421 - WDWSR Compliance-Public Affairs	834,979	808,400	808,400	808,400	808,400	808,400
<b>20169 - WDWSR Finance</b>	<b>6,413,607</b>	<b>6,866,200</b>	<b>6,866,200</b>	<b>6,866,200</b>	<b>6,866,200</b>	<b>6,866,200</b>
484001 - WDWSR Chief Financial Officer	1,921,983	1,785,500	1,785,500	1,785,500	1,785,500	1,785,500
484111 - WDWSR Finance.	577,222	760,200	760,200	760,200	760,200	760,200
484121 - WDWSR Procurement	1,308,527	1,343,100	1,343,100	1,343,100	1,343,100	1,343,100
484131 - WDWSR Treasury	1,216,110	1,010,200	1,010,200	1,010,200	1,010,200	1,010,200
484151 - WDWSR R Budget	196,917	181,300	181,300	181,300	181,300	181,300
484161 - WDWSR Billing & Collect	1,116,835	1,418,800	1,418,800	1,418,800	1,418,800	1,418,800
484171 - WDWSR Internal Audit	76,013	367,100	367,100	367,100	367,100	367,100
<b>20170 - WDWSR Customer Service</b>	<b>1,461,808</b>	<b>1,688,000</b>	<b>1,688,000</b>	<b>1,688,000</b>	<b>1,688,000</b>	<b>1,688,000</b>
484161 - WDWSR Billing & Collect	(2,339)	-	-	-	-	-

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

Department # - Department Name						
Fund # - Fund Name	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
485111 - WDWSR Customer Service.	1,464,148	1,688,000	1,688,000	1,688,000	1,688,000	1,688,000
<b>20172 - WDWSR Non Operating Expense</b>	<b>69,950,720</b>	<b>90,715,900</b>	<b>90,715,900</b>	<b>90,715,900</b>	<b>90,715,900</b>	<b>90,715,900</b>
487111 - WDWSR Non-Operating Exp	69,950,720	90,715,900	90,715,900	90,715,900	90,715,900	90,715,900
<b>20244 - WDWSR Improvement &amp; Extension</b>	<b>85,850</b>	-	-	-	-	-
487711 - WDWSR Improvement & Extension Wtr	85,850	-	-	-	-	-
<b>20276 - WDWSR Stores</b>	<b>1,142,990</b>	-	-	-	-	-
487611 - WDWSR Cost Cl-Gen Stores	186,614	-	-	-	-	-
487631 - WDWSR Cost Clear-Fuel	956,377	-	-	-	-	-
<b>5721 - WDWSR Imp &amp; Ext</b>	<b>61,570,614</b>	<b>83,462,500</b>	<b>98,612,000</b>	<b>98,612,000</b>	<b>98,612,000</b>	<b>98,612,000</b>
<b>20244 - WDWSR Improvement &amp; Extension</b>	<b>61,570,614</b>	<b>83,462,500</b>	<b>98,612,000</b>	<b>98,612,000</b>	<b>98,612,000</b>	<b>98,612,000</b>
487711 - WDWSR Improvement & Extension Wtr	61,570,614	83,462,500	98,612,000	98,612,000	98,612,000	98,612,000
<b>5740 - WDWSR Water 2020 Bond Fund</b>	<b>14,490,798</b>	<b>27,553,800</b>	<b>9,462,000</b>	<b>9,462,000</b>	<b>9,462,000</b>	<b>9,462,000</b>
<b>20334 - WDWSR Wtr 2020 Bond Fund</b>	<b>14,490,798</b>	<b>27,553,800</b>	<b>9,462,000</b>	<b>9,462,000</b>	<b>9,462,000</b>	<b>9,462,000</b>
487801 - WDWSR Wtr 2020 Bond Fund	14,490,798	27,553,800	9,462,000	9,462,000	9,462,000	9,462,000
<b>49 - Sewerage Department</b>	<b>321,402,415</b>	<b>429,449,900</b>	<b>387,942,900</b>	<b>387,942,900</b>	<b>387,942,900</b>	<b>387,942,900</b>
<b>5820 - DWSD-R - Sewerage</b>	<b>282,248,483</b>	<b>344,815,500</b>	<b>344,815,500</b>	<b>344,815,500</b>	<b>344,815,500</b>	<b>344,815,500</b>
<b>20177 - SDWSR Administration</b>	<b>908,399</b>	<b>932,300</b>	<b>932,300</b>	<b>932,300</b>	<b>932,300</b>	<b>932,300</b>
491001 - SDWSR Chief Exec Officer	719,379	729,400	729,400	729,400	729,400	729,400
491601 - SDWSR R BOWC	189,020	202,900	202,900	202,900	202,900	202,900
<b>20178 - SDWSR Operations</b>	<b>19,584,691</b>	<b>27,937,100</b>	<b>27,937,100</b>	<b>27,937,100</b>	<b>27,937,100</b>	<b>27,937,100</b>
492223 - SDWSR R Storm Drainage	1,807,794	3,457,800	3,457,800	3,457,800	3,457,800	3,457,800
492401 - SDWSR Deputy Director Administration	1,448,010	-	-	-	-	-
492411 - SDWSR R Field Engineering	1,022,061	4,637,500	4,637,500	4,637,500	4,637,500	4,637,500
492421 - SDWSR R Facility Oper	3,751,628	4,704,100	4,704,100	4,704,100	4,704,100	4,704,100
492422 - SDWSR R Fleet Operations	1,124,162	2,613,100	2,613,100	2,613,100	2,613,100	2,613,100
492431 - SDWSR R Maint & Repair	8,388,067	9,429,900	9,429,900	9,429,900	9,429,900	9,429,900
492432 - SDWSR R Meter Operations	2,042,969	3,094,700	3,094,700	3,094,700	3,094,700	3,094,700
<b>20179 - SDWSR Compliance</b>	<b>7,043,517</b>	<b>14,508,600</b>	<b>14,508,600</b>	<b>14,508,600</b>	<b>14,508,600</b>	<b>14,508,600</b>

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

Department # - Department Name						
Fund # - Fund Name	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
493101 - SDWSD-R General Counsel	(1,625,688)	1,503,000	1,503,000	1,503,000	1,503,000	1,503,000
493201 - SDWSD-R Org Development	685,503	966,900	966,900	966,900	966,900	966,900
493301 - SDWSD-R Info Technology	6,065,531	9,453,600	9,453,600	9,453,600	9,453,600	9,453,600
493411 - SDWSD-R Compliance-Security	1,050,928	1,677,300	1,677,300	1,677,300	1,677,300	1,677,300
493421 - SDWSD-R Compliance-Public Affairs	867,244	907,800	907,800	907,800	907,800	907,800
<b>20180 - SDWSD-R Finance</b>	<b>6,641,038</b>	<b>9,558,000</b>	<b>9,558,000</b>	<b>9,558,000</b>	<b>9,558,000</b>	<b>9,558,000</b>
494001 - SDWSD-R Chief Financial Officer	1,157,064	2,005,300	2,005,300	2,005,300	2,005,300	2,005,300
494111 - SDWSD-R Finance	528,139	853,900	853,900	853,900	853,900	853,900
494121 - SDWSD-R Procurement	1,058,103	1,508,500	1,508,500	1,508,500	1,508,500	1,508,500
494131 - SDWSD-R Treasury	981,321	1,134,400	1,134,400	1,134,400	1,134,400	1,134,400
494151 - SDWSD- R Budget	195,805	203,500	203,500	203,500	203,500	203,500
494161 - SDWSD-R Billing & Collect	2,635,233	3,440,300	3,440,300	3,440,300	3,440,300	3,440,300
494171 - SDWSD-R Internal Audit	85,374	412,100	412,100	412,100	412,100	412,100
<b>20181 - SDWSD-R Customer Service</b>	<b>3,475,972</b>	<b>4,092,200</b>	<b>4,092,200</b>	<b>4,092,200</b>	<b>4,092,200</b>	<b>4,092,200</b>
495111 - SDWSD-R Customer Service	3,472,480	4,092,200	4,092,200	4,092,200	4,092,200	4,092,200
495112 - Fleet Operations-Sewer	3,492	-	-	-	-	-
<b>20183 - SDWSD-R Non Operating Expense</b>	<b>244,594,866</b>	<b>287,787,300</b>	<b>287,787,300</b>	<b>287,787,300</b>	<b>287,787,300</b>	<b>287,787,300</b>
497111 - SDWSD-R Non-Operating Exp	244,594,866	287,787,300	287,787,300	287,787,300	287,787,300	287,787,300
<b>5821 - SDWSD-R Imp &amp; Ext</b>	<b>37,409,962</b>	<b>62,491,500</b>	<b>36,907,500</b>	<b>36,907,500</b>	<b>36,907,500</b>	<b>36,907,500</b>
<b>20243 - SDWSD-R Improvement &amp; Extension</b>	<b>37,409,962</b>	<b>62,491,500</b>	<b>36,907,500</b>	<b>36,907,500</b>	<b>36,907,500</b>	<b>36,907,500</b>
497711 - SDWSD-R Improvement & Extension Swr	37,409,962	62,491,500	36,907,500	36,907,500	36,907,500	36,907,500
<b>5831 - SDWSD-R Sewerage Bond Fund</b>	<b>1,743,970</b>	<b>22,142,900</b>	<b>6,219,900</b>	<b>6,219,900</b>	<b>6,219,900</b>	<b>6,219,900</b>
<b>20310 - SDWSDR 2015 Bond</b>	<b>1,743,970</b>	<b>22,142,900</b>	<b>6,219,900</b>	<b>6,219,900</b>	<b>6,219,900</b>	<b>6,219,900</b>
497800 - SDWSDR Bond 2015	1,743,970	22,142,900	6,219,900	6,219,900	6,219,900	6,219,900
<b>50 - Office of the Auditor General</b>	<b>3,742,456</b>	<b>4,892,687</b>	<b>5,275,280</b>	<b>5,352,988</b>	<b>5,432,002</b>	<b>5,512,351</b>
<b>1000 - General Fund</b>	<b>3,742,456</b>	<b>4,892,687</b>	<b>5,275,280</b>	<b>5,352,988</b>	<b>5,432,002</b>	<b>5,512,351</b>
<b>00261 - OAG Auditing Operations</b>	<b>(2,750)</b>	-	-	-	-	-
500010 - OAG Administration	(2,750)	-	-	-	-	-

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

<b>Department # - Department Name</b>	<b>FY2023</b>	<b>FY2024</b>	<b>FY2025</b>	<b>FY2026</b>	<b>FY2027</b>	<b>FY2028</b>
<b>Fund # - Fund Name</b>	<b>Actual</b>	<b>Adopted</b>	<b>Adopted</b>	<b>Forecast</b>	<b>Forecast</b>	<b>Forecast</b>
<b>Appropriation # - Appropriation Name</b>						
<b>Cost Center # - Cost Center Name</b>						
<b>28500 - Internal Controls Auditing</b>	<b>3,745,206</b>	<b>4,892,687</b>	<b>5,275,280</b>	<b>5,352,988</b>	<b>5,432,002</b>	<b>5,512,351</b>
500010 - OAG Administration	630,696	818,504	891,085	905,525	920,226	935,194
500020 - Auditing Operations	1,305,510	2,265,183	2,532,195	2,576,943	2,622,551	2,669,039
500025 - Auditing - ACFR	1,809,000	1,809,000	1,852,000	1,870,520	1,889,225	1,908,118
<b>51 - Board of Zoning Appeals</b>	<b>544,379</b>	<b>612,996</b>	<b>636,840</b>	<b>647,171</b>	<b>657,689</b>	<b>668,398</b>
<b>1000 - General Fund</b>	<b>544,379</b>	<b>612,996</b>	<b>636,840</b>	<b>647,171</b>	<b>657,689</b>	<b>668,398</b>
<b>00183 - Zoning Land Use Controls</b>	<b>(3,382)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
510010 - Board of Zoning Appeals Administration	(3,382)	-	-	-	-	-
<b>27510 - Zoning &amp; Land Use Controls</b>	<b>547,761</b>	<b>612,996</b>	<b>636,840</b>	<b>647,171</b>	<b>657,689</b>	<b>668,398</b>
510010 - Board of Zoning Appeals Administration	547,761	612,996	636,840	647,171	657,689	668,398
<b>52 - City Council</b>	<b>12,489,884</b>	<b>15,320,565</b>	<b>17,012,808</b>	<b>16,813,740</b>	<b>16,991,938</b>	<b>17,168,678</b>
<b>1000 - General Fund</b>	<b>12,300,259</b>	<b>15,320,565</b>	<b>17,012,808</b>	<b>16,813,740</b>	<b>16,991,938</b>	<b>17,168,678</b>
<b>13673 - City Council District 5 Council Member</b>	<b>(308)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
520335 - District 5 Council Member	(308)	-	-	-	-	-
<b>26520 - Historic Property Designation</b>	<b>16,637</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	16,637	42,002	42,002	42,002	42,002	42,002
<b>28520 - Legislative Administration</b>	<b>5,418,629</b>	<b>6,559,807</b>	<b>7,229,824</b>	<b>6,893,923</b>	<b>6,959,363</b>	<b>7,024,089</b>
520005 - Legislative Policy Division	3,786,599	4,646,050	4,801,502	4,796,891	4,848,061	4,898,551
520009 - City Council Appointed Board of Review	630,786	926,350	1,286,220	942,787	945,970	949,104
520016 - City Council Administration	963,724	948,959	1,105,435	1,117,211	1,127,928	1,138,656
520350 - City Council President Admin Support	37,520	38,448	36,667	37,034	37,404	37,778
<b>28521 - City Council Member At Large 1</b>	<b>870,137</b>	<b>1,034,394</b>	<b>1,149,162</b>	<b>1,165,625</b>	<b>1,179,267</b>	<b>1,192,825</b>
520305 - Council Member At Large 1	870,115	1,034,394	1,149,162	1,165,625	1,179,267	1,192,825
520355 - Newly Elected Council Member at Large 1	22	-	-	-	-	-
<b>28522 - City Council Member At Large 2</b>	<b>901,253</b>	<b>1,034,394</b>	<b>1,149,162</b>	<b>1,165,625</b>	<b>1,179,267</b>	<b>1,192,825</b>
520310 - Council Member At Large 2	872,704	1,034,394	1,149,162	1,165,625	1,179,267	1,192,825
520360 - Newly Elected Council Member at Large 2	28,549	-	-	-	-	-
<b>28523 - City Council - District 1 Council Member</b>	<b>642,216</b>	<b>935,929</b>	<b>1,048,916</b>	<b>1,063,490</b>	<b>1,075,462</b>	<b>1,087,352</b>



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

Department # - Department Name						
Fund # - Fund Name	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
520315 - District 1 Council Member	642,216	935,929	1,048,916	1,063,490	1,075,462	1,087,352
<b>28524 - City Council - District 2 Council Member</b>	<b>689,136</b>	<b>935,929</b>	<b>1,048,916</b>	<b>1,063,490</b>	<b>1,075,462</b>	<b>1,087,352</b>
520320 - District 2 Council Member	651,171	935,929	1,048,916	1,063,490	1,075,462	1,087,352
520370 - Newly Elected District 2 Council Member	37,964	-	-	-	-	-
<b>28525 - City Council - District 3 Council Member</b>	<b>720,776</b>	<b>935,929</b>	<b>1,048,916</b>	<b>1,063,490</b>	<b>1,075,462</b>	<b>1,087,352</b>
520325 - District 3 Council Member	720,776	935,929	1,048,916	1,063,490	1,075,462	1,087,352
<b>28526 - City Council - District 4 Council Member</b>	<b>742,765</b>	<b>935,929</b>	<b>1,048,916</b>	<b>1,063,490</b>	<b>1,075,462</b>	<b>1,087,352</b>
520330 - District 4 Council Member	734,648	935,929	1,048,916	1,063,490	1,075,462	1,087,352
520380 - Newly Elected District 4 Council Member	8,118	-	-	-	-	-
<b>28527 - City Council - District 5 Council Member</b>	<b>865,756</b>	<b>1,034,394</b>	<b>1,149,162</b>	<b>1,165,625</b>	<b>1,179,267</b>	<b>1,192,825</b>
520335 - District 5 Council Member	769,756	935,929	1,048,916	1,063,490	1,075,462	1,087,352
520350 - City Council President Admin Support	96,000	98,465	100,246	102,135	103,805	105,473
<b>28528 - City Council - District 6 Council Member</b>	<b>651,777</b>	<b>935,929</b>	<b>1,048,916</b>	<b>1,063,490</b>	<b>1,075,462</b>	<b>1,087,352</b>
520340 - District 6 Council Member	634,411	935,929	1,048,916	1,063,490	1,075,462	1,087,352
520390 - Newly Elected District 6 Council Member	17,366	-	-	-	-	-
<b>28529 - City Council - District 7 Council Member</b>	<b>781,485</b>	<b>935,929</b>	<b>1,048,916</b>	<b>1,063,490</b>	<b>1,075,462</b>	<b>1,087,352</b>
520345 - District 7 Council Member	773,232	935,929	1,048,916	1,063,490	1,075,462	1,087,352
520395 - Newly Elected District 7 Council Member	8,253	-	-	-	-	-
<b>2118 - City Council Grants Fund</b>	<b>17,935</b>	-	-	-	-	-
<b>20994 - Fy2020 Historic Context Study Latinx Communities</b>	<b>17,935</b>	-	-	-	-	-
521111 - City Council Grants	17,935	-	-	-	-	-
<b>3923 - American Rescue Plan Act - ARPA</b>	<b>171,690</b>	-	-	-	-	-
<b>22002 - ARPA - City Services &amp; Infrastructure</b>	<b>171,690</b>	-	-	-	-	-
520310 - Council Member At Large 2	36,883	-	-	-	-	-
520325 - District 3 Council Member	61,419	-	-	-	-	-
520335 - District 5 Council Member	73,332	-	-	-	-	-
520340 - District 6 Council Member	57	-	-	-	-	-
<b>53 - Office of the Ombudsperson</b>	<b>1,005,085</b>	<b>1,457,701</b>	<b>1,666,595</b>	<b>1,696,165</b>	<b>1,726,306</b>	<b>1,757,034</b>

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

<b>Department # - Department Name</b>	<b>FY2023</b>	<b>FY2024</b>	<b>FY2025</b>	<b>FY2026</b>	<b>FY2027</b>	<b>FY2028</b>
<b>Fund # - Fund Name</b>	<b>Actual</b>	<b>Adopted</b>	<b>Adopted</b>	<b>Forecast</b>	<b>Forecast</b>	<b>Forecast</b>
<b>Appropriation # - Appropriation Name</b>						
<b>Cost Center # - Cost Center Name</b>						
<b>1000 - General Fund</b>	<b>1,004,786</b>	<b>1,445,701</b>	<b>1,654,595</b>	<b>1,684,165</b>	<b>1,714,306</b>	<b>1,745,034</b>
<b>28530 - Community Engagement - Ombudsperson</b>	<b>1,004,786</b>	<b>1,445,701</b>	<b>1,654,595</b>	<b>1,684,165</b>	<b>1,714,306</b>	<b>1,745,034</b>
530010 - Ombudsperson Administration & Operations	1,004,786	1,445,701	1,654,595	1,684,165	1,714,306	1,745,034
<b>3921 - Other Special Revenue Fund</b>	<b>299</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>299</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	299	12,000	12,000	12,000	12,000	12,000
<b>54 - Office of the Inspector General</b>	<b>1,323,967</b>	<b>1,702,537</b>	<b>1,873,634</b>	<b>1,905,836</b>	<b>1,938,646</b>	<b>1,972,075</b>
<b>1000 - General Fund</b>	<b>1,323,967</b>	<b>1,702,537</b>	<b>1,873,634</b>	<b>1,905,836</b>	<b>1,938,646</b>	<b>1,972,075</b>
<b>13530 - OIG Office of the Inspector General</b>	<b>(1,233)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
540010 - Office of the Inspector General	(1,233)	-	-	-	-	-
<b>28540 - OIG Investigations &amp; Accountability</b>	<b>1,325,200</b>	<b>1,702,537</b>	<b>1,873,634</b>	<b>1,905,836</b>	<b>1,938,646</b>	<b>1,972,075</b>
540010 - Office of the Inspector General	1,325,200	1,702,537	1,873,634	1,905,836	1,938,646	1,972,075
<b>60 - 36th District Court</b>	<b>31,248,822</b>	<b>31,700,904</b>	<b>35,604,622</b>	<b>33,186,331</b>	<b>33,779,068</b>	<b>34,383,040</b>
<b>1000 - General Fund</b>	<b>31,248,822</b>	<b>31,700,904</b>	<b>32,604,622</b>	<b>33,186,331</b>	<b>33,779,068</b>	<b>34,383,040</b>
<b>00393 - 36th District Court Direct Costs</b>	<b>(52)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
600010 - Direct Costs	(52)	-	-	-	-	-
<b>05715 - 36th District Court State Transferred Functions</b>	<b>(368)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
600100 - Court Administration	(368)	-	-	-	-	-
<b>27600 - Economic Equity and Opportunity - Courts</b>	<b>39,699</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
600155 - Drug Court	39,699	-	-	-	-	-
<b>29600 - 36th District Court Administration</b>	<b>31,209,543</b>	<b>31,700,904</b>	<b>32,604,622</b>	<b>33,186,331</b>	<b>33,779,068</b>	<b>34,383,040</b>
600010 - Direct Costs	3,461,405	3,650,223	3,663,863	3,715,725	3,768,418	3,821,956
600014 - District Court Operations	21,754,069	23,679,334	24,919,192	25,408,824	25,908,248	26,417,660
600035 - Court Security Reimbursement	521,433	530,000	485,000	489,850	494,749	499,696
600100 - Court Administration	5,472,635	3,801,347	3,536,567	3,571,932	3,607,653	3,643,728
600155 - Drug Court	-	40,000	-	-	-	-
<b>4533 - City of Detroit Capital Projects</b>	<b>-</b>	<b>-</b>	<b>3,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>20507 - CoD Capital Projects</b>	<b>-</b>	<b>-</b>	<b>3,000,000</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	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
600100 - Court Administration	-	-	3,000,000	-	-	-
<b>70 - City Clerk</b>	<b>2,249,845</b>	<b>2,976,098</b>	<b>2,811,243</b>	<b>2,849,538</b>	<b>2,888,531</b>	<b>2,928,232</b>
<b>1000 - General Fund</b>	<b>2,251,005</b>	<b>2,976,098</b>	<b>2,811,243</b>	<b>2,849,538</b>	<b>2,888,531</b>	<b>2,928,232</b>
<b>00181 - Elections Conduct of Elections</b>	<b>32</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
700010 - Office of the City Clerk	32	-	-	-	-	-
<b>28700 - City Clerk Administration</b>	<b>2,250,973</b>	<b>2,976,098</b>	<b>2,811,243</b>	<b>2,849,538</b>	<b>2,888,531</b>	<b>2,928,232</b>
700010 - Office of the City Clerk	1,639,683	1,986,273	1,780,152	1,798,991	1,818,138	1,837,598
700030 - City Council Support Staff	611,290	989,825	1,031,091	1,050,547	1,070,393	1,090,634
<b>2117 - Department of Elections Grants Fund</b>	<b>(1,160)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>20836 - Detroit Safe Voting Plan Grant</b>	<b>(80)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
700010 - Office of the City Clerk	(80)	-	-	-	-	-
<b>20854 - Detroit Save Voting Plan 2 Grant</b>	<b>(1,080)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
700010 - Office of the City Clerk	(1,080)	-	-	-	-	-
<b>71 - Department of Elections</b>	<b>15,302,218</b>	<b>14,111,873</b>	<b>20,126,292</b>	<b>16,270,675</b>	<b>16,468,137</b>	<b>16,668,773</b>
<b>1000 - General Fund</b>	<b>15,302,218</b>	<b>14,111,873</b>	<b>20,126,292</b>	<b>16,270,675</b>	<b>16,468,137</b>	<b>16,668,773</b>
<b>00181 - Elections Conduct of Elections</b>	<b>(8,023)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
710010 - Elections Administration	(687)	-	-	-	-	-
710041 - Primary Election	(4,665)	-	-	-	-	-
710042 - General Election	(2,671)	-	-	-	-	-
<b>28710 - Effective Governance - City Elections</b>	<b>15,310,241</b>	<b>14,111,873</b>	<b>20,126,292</b>	<b>16,270,675</b>	<b>16,468,137</b>	<b>16,668,773</b>
710010 - Elections Administration	1,906,220	2,033,603	2,336,891	2,363,920	2,391,454	2,419,500
710011 - Computer Systems Support	479,864	699,883	701,702	708,656	715,751	722,988
710012 - Registration	2,079,990	3,564,018	3,469,059	3,520,566	3,573,104	3,626,692
710013 - Voter Education	162,081	470,000	564,000	474,700	479,447	484,241
710014 - Equipment Management Support	734,958	1,001,925	1,113,463	1,130,294	1,147,461	1,164,971
710016 - Elections Training	815,610	881,728	951,636	966,529	981,721	997,216
710028 - Technical Service & Supply Support	155,921	213,383	230,509	234,898	239,375	243,943
710041 - Primary Election	2,833,435	4,334,704	4,912,871	4,618,398	4,664,582	4,711,227

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

Department # - Department Name						
Fund # - Fund Name						
Appropriation # - Appropriation Name						
Cost Center # - Cost Center Name						
	FY2023 Actual	FY2024 Adopted	FY2025 Adopted	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast
710042 - General Election	6,142,162	912,629	5,846,161	2,252,714	2,275,242	2,297,995
<b>Grand Total</b>	<b>2,643,938,460</b>	<b>2,593,688,821</b>	<b>2,737,262,423</b>	<b>2,639,496,788</b>	<b>2,662,943,525</b>	<b>2,694,396,044</b>

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

Department # - Department Name						
Fund # - Fund Name	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
<b>10 - Airport Department</b>	<b>3,366,375</b>	<b>4,479,815</b>	<b>4,451,608</b>	<b>4,463,363</b>	<b>4,501,751</b>	<b>4,540,698</b>
<b>5002 - Airport Operation and Maintenance</b>	<b>3,353,158</b>	<b>4,479,815</b>	<b>4,451,608</b>	<b>4,463,363</b>	<b>4,501,751</b>	<b>4,540,698</b>
<b>27100 - City Airport Operations</b>	<b>3,353,158</b>	<b>4,479,815</b>	<b>4,451,608</b>	<b>4,463,363</b>	<b>4,501,751</b>	<b>4,540,698</b>
100010 - Airport Administration	3,353,158	4,479,815	4,451,608	4,463,363	4,501,751	4,540,698
<b>5003 - Airport Improvement</b>	<b>8,940</b>	-	-	-	-	-
<b>04185 - Airport Improvements Appropriation</b>	<b>8,940</b>	-	-	-	-	-
100050 - Airport Improvements	8,940	-	-	-	-	-
<b>5004 - Airport Land Acquisition Project</b>	<b>4,277</b>	-	-	-	-	-
<b>13717 - Airport Land Acquisition Project Appropriation</b>	<b>4,277</b>	-	-	-	-	-
100065 - Airport Land Acquisition Project	4,277	-	-	-	-	-
<b>13 - Buildings, Safety, Engineering, &amp; Environmental Department</b>	<b>29,350,153</b>	<b>35,555,054</b>	<b>35,495,693</b>	<b>34,144,470</b>	<b>34,434,320</b>	<b>34,735,659</b>
<b>1000 - General Fund</b>	<b>1,883,181</b>	<b>1,943,000</b>	<b>2,476,000</b>	<b>2,056,320</b>	<b>2,097,446</b>	<b>2,139,395</b>
<b>26130 - BSEED Environmental Protection</b>	<b>58,236</b>	<b>588,000</b>	<b>538,000</b>	<b>79,560</b>	<b>81,151</b>	<b>82,774</b>
130370 - Environmental Affairs	58,705	76,000	78,000	79,560	81,151	82,774
130372 - Environmental Enforcement	(470)	512,000	460,000	-	-	-
<b>27130 - BSEED - Business License Center</b>	<b>1,824,945</b>	<b>1,355,000</b>	<b>1,938,000</b>	<b>1,976,760</b>	<b>2,016,295</b>	<b>2,056,621</b>
130365 - Business License Center	1,824,945	1,355,000	1,938,000	1,976,760	2,016,295	2,056,621
<b>2114 - Environmental Affairs Grants</b>	<b>336,028</b>	-	-	-	-	-
<b>20687 - FY19 Brownfield Cleanup Part-C Grant</b>	<b>51,260</b>	-	-	-	-	-
131111 - Grants - BSEED	51,260	-	-	-	-	-
<b>20691 - FY19 Brownfield Redevelopment Program Assessment Grant</b>	<b>297,526</b>	-	-	-	-	-
131111 - Grants - BSEED	297,526	-	-	-	-	-
<b>20841 - FY20 Michigan Brownfield Redevelopment Grant</b>	-	-	-	-	-	-
131111 - Grants - BSEED	-	-	-	-	-	-
<b>21142 - American Indian Health And Family Services New Facility</b>	<b>5,186</b>	-	-	-	-	-
131111 - Grants - BSEED	5,186	-	-	-	-	-
<b>21143 - Piety Hill li Grant</b>	<b>(17,944)</b>	-	-	-	-	-
131111 - Grants - BSEED	(17,944)	-	-	-	-	-

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

<b>Department # - Department Name</b>	<b>FY2023</b>	<b>FY2024</b>	<b>FY2025</b>	<b>FY2026</b>	<b>FY2027</b>	<b>FY2028</b>
<b>Fund # - Fund Name</b>	<b>Actual</b>	<b>Adopted</b>	<b>Adopted</b>	<b>Forecast</b>	<b>Forecast</b>	<b>Forecast</b>
<b>Appropriation # - Appropriation Name</b>						
<b>Cost Center # - Cost Center Name</b>						
<b>2490 - Construction Code Fund</b>	<b>26,693,179</b>	<b>33,612,054</b>	<b>33,019,693</b>	<b>32,088,150</b>	<b>32,336,874</b>	<b>32,596,264</b>
<b>13161 - BSEED Environmental Affairs</b>	<b>350</b>	-	-	-	-	-
130370 - Environmental Affairs	350	-	-	-	-	-
<b>25130 - BSEED Safe Buildings</b>	<b>5,415,910</b>	<b>7,727,052</b>	<b>7,045,000</b>	<b>7,185,900</b>	<b>7,329,617</b>	<b>7,476,211</b>
130320 - Property Maintenance Enforcement	4,229,590	6,624,227	5,480,000	5,589,600	5,701,392	5,815,420
130321 - Dangerous Building Administration	167,350	40,576	306,000	312,120	318,362	324,730
130345 - BSEED Housing Inspections	1,018,970	1,062,249	1,259,000	1,284,180	1,309,863	1,336,061
<b>26130 - BSEED Environmental Protection</b>	<b>380,927</b>	-	-	-	-	-
130345 - BSEED Housing Inspections	380,927	-	-	-	-	-
<b>26131 - BSEED - Code Enforcement</b>	<b>2,447</b>	-	-	-	-	-
130340 - BSEED Mechanical	2,447	-	-	-	-	-
<b>27131 - BSEED Development Support</b>	<b>20,048,117</b>	<b>25,712,296</b>	<b>25,974,693</b>	<b>24,902,250</b>	<b>25,007,257</b>	<b>25,120,053</b>
130340 - BSEED Mechanical	9,348,535	11,004,761	14,792,693	13,496,610	13,373,505	13,253,625
130345 - BSEED Housing Inspections	7,197	-	-	-	-	-
130347 - BSEED Zoning	264,445	116,525	306,000	312,120	318,362	324,730
130365 - Business License Center	42	-	-	-	-	-
130375 - BSEED Permits	(800)	26,010	-	-	-	-
130376 - Plan Review	10,428,698	14,565,000	10,876,000	11,093,520	11,315,390	11,541,698
<b>29130 - BSEED - Administration</b>	<b>845,428</b>	<b>172,706</b>	-	-	-	-
130310 - BSEED Administration	845,428	172,706	-	-	-	-
<b>3401 - Solid Waste Management</b>	<b>437,765</b>	-	-	-	-	-
<b>26132 - BSEED Environmental Protection SW Fund</b>	<b>437,765</b>	-	-	-	-	-
130372 - Environmental Enforcement	437,765	-	-	-	-	-
<b>16 - Construction &amp; Demolition Department</b>	<b>2,743,409</b>	<b>150,000</b>	<b>2,871,297</b>	<b>2,928,723</b>	<b>2,987,297</b>	<b>3,047,043</b>
<b>1000 - General Fund</b>	-	-	<b>2,871,297</b>	<b>2,928,723</b>	<b>2,987,297</b>	<b>3,047,043</b>
<b>29160 - CDD Shared Services</b>	-	-	<b>2,871,297</b>	<b>2,928,723</b>	<b>2,987,297</b>	<b>3,047,043</b>
160080 - DDoT Facilities Management	-	-	2,871,297	2,928,723	2,987,297	3,047,043
<b>1003 - Blight Remediation Fund</b>	<b>2,743,409</b>	<b>150,000</b>	-	-	-	-

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

Department # - Department Name						
Fund # - Fund Name	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
<b>21200 - Detroit Demolition</b>	<b>2,743,409</b>	<b>150,000</b>	-	-	-	-
160010 - Construction & Demolition Administration	28,500	-	-	-	-	-
160020 - Residential Demolition	2,714,909	150,000	-	-	-	-
<b>18 - Debt Service &amp; Legacy Pension</b>	<b>77,330,292</b>	<b>130,906,229</b>	<b>159,852,643</b>	<b>141,062,902</b>	<b>127,952,587</b>	<b>121,147,655</b>
<b>1000 - General Fund</b>	-	<b>75,900,000</b>	<b>93,900,000</b>	<b>87,000,000</b>	<b>80,300,000</b>	<b>73,500,000</b>
<b>29181 - Legacy Pension Obligations</b>	-	<b>75,900,000</b>	<b>93,900,000</b>	<b>87,000,000</b>	<b>80,300,000</b>	<b>73,500,000</b>
180120 - Legacy Pension - DIA Foundations	-	18,675,000	18,675,000	18,675,000	18,675,000	18,675,000
180130 - Legacy Pension	-	57,225,000	75,225,000	68,325,000	61,625,000	54,825,000
<b>4000 - Sinking Interest &amp; Redemption</b>	<b>77,330,292</b>	<b>55,006,229</b>	<b>65,952,643</b>	<b>54,062,902</b>	<b>47,652,587</b>	<b>47,647,655</b>
<b>29180 - Debt Service - General Bond Redemption</b>	<b>77,330,292</b>	<b>55,006,229</b>	<b>65,952,643</b>	<b>54,062,902</b>	<b>47,652,587</b>	<b>47,647,655</b>
180010 - General Bond Redemption	3,222,287	-	1,500,000	1,500,000	1,500,000	1,500,000
180040 - Sinking Interest & Redemption	74,108,005	55,006,229	64,452,643	52,562,902	46,152,587	46,147,655
<b>19 - Department of Public Works</b>	<b>166,598,517</b>	<b>174,285,941</b>	<b>182,329,550</b>	<b>186,065,991</b>	<b>189,968,903</b>	<b>193,960,593</b>
<b>1000 - General Fund</b>	<b>3,129,374</b>	<b>5,042,355</b>	<b>5,236,000</b>	<b>5,335,580</b>	<b>5,437,151</b>	<b>5,540,754</b>
<b>27190 - Development Support - Street Design</b>	<b>3,107,680</b>	<b>5,042,355</b>	<b>5,214,000</b>	<b>5,313,580</b>	<b>5,415,151</b>	<b>5,518,754</b>
191701 - General Inspection	3,107,680	5,042,355	5,214,000	5,313,580	5,415,151	5,518,754
<b>29190 - DPW Administration</b>	<b>21,694</b>	-	<b>22,000</b>	<b>22,000</b>	<b>22,000</b>	<b>22,000</b>
190100 - Public Works Administration	21,694	-	22,000	22,000	22,000	22,000
<b>3301 - Major Street</b>	<b>84,390,267</b>	<b>112,537,500</b>	<b>104,550,000</b>	<b>106,622,000</b>	<b>108,735,440</b>	<b>110,891,149</b>
<b>04189 - Major Street Fund Capital</b>	<b>(44,557)</b>	-	-	-	-	-
191111 - Grants - Department of Public Works	(44,557)	-	-	-	-	-
<b>20453 - DPW Major Street Improvement Bond 2017</b>	<b>2,410,580</b>	-	-	-	-	-
193337 - Major Street Bond Capital Projects	2,410,580	-	-	-	-	-
<b>20567 - MDOT-Advanced Transportation and Congestion Manager</b>	<b>76,447</b>	-	-	-	-	-
191111 - Grants - Department of Public Works	76,447	-	-	-	-	-
<b>20690 - Automated Driving System Grant</b>	<b>754,881</b>	-	-	-	-	-
191111 - Grants - Department of Public Works	754,881	-	-	-	-	-
<b>20763 - TEDA Grant 1373 Van Dyke</b>	<b>323,242</b>	-	-	-	-	-

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

Department # - Department Name						
Fund # - Fund Name	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
191111 - Grants - Department of Public Works	323,242	-	-	-	-	-
<b>20988 - MDOT 2022 HRP&amp;C Grant 21-53334 JN 208808</b>	<b>698,676</b>	-	-	-	-	-
191111 - Grants - Department of Public Works	698,676	-	-	-	-	-
<b>21087 - FY23 Highway Research &amp; Planning Grant</b>	<b>154,963</b>	-	-	-	-	-
191111 - Grants - Department of Public Works	154,963	-	-	-	-	-
<b>21113 - Teda Grant 13412 Athens-Devine</b>	<b>1,704,683</b>	-	-	-	-	-
191111 - Grants - Department of Public Works	1,704,683	-	-	-	-	-
<b>21129 - Snf Grant Lahser-Old Redford Triangle</b>	<b>250,000</b>	-	-	-	-	-
191111 - Grants - Department of Public Works	250,000	-	-	-	-	-
<b>21205 - FY24 Highway Research &amp; Planning TOC Mngmt Grant</b>	<b>(13,499)</b>	<b>937,500</b>	-	-	-	-
191111 - Grants - Department of Public Works	(13,499)	937,500	-	-	-	-
<b>25190 - Streets &amp; Rights of Way Management</b>	<b>78,059,957</b>	<b>111,600,000</b>	<b>104,550,000</b>	<b>106,622,000</b>	<b>108,735,440</b>	<b>110,891,149</b>
193800 - G&W Tax Revenue-Major	78,045,294	101,600,000	103,800,000	105,872,000	107,985,440	110,141,149
193821 - Lighting Signal Maintenance - PLD	-	-	750,000	750,000	750,000	750,000
193822 - DPW Street Maintenance	(40,954)	-	-	-	-	-
193826 - Transportation - Signs & Markings	5,617	-	-	-	-	-
193827 - Major Street Fund Contribution In-Kind	-	10,000,000	-	-	-	-
193830 - City Engineers	50,000	-	-	-	-	-
<b>26190 - Solid Waste Collection</b>	<b>1,397</b>	-	-	-	-	-
193826 - Transportation - Signs & Markings	1,397	-	-	-	-	-
<b>29190 - DPW Administration</b>	<b>13,499</b>	-	-	-	-	-
193826 - Transportation - Signs & Markings	13,499	-	-	-	-	-
<b>3302 - Local Streets</b>	<b>22,000,555</b>	-	-	-	-	-
<b>25190 - Streets &amp; Rights of Way Management</b>	<b>22,000,555</b>	-	-	-	-	-
190850 - G & W Tax Revenue-LOCAL	22,000,555	-	-	-	-	-
<b>3305 - PA 48 2002 Fund</b>	<b>3,326,771</b>	<b>3,184,000</b>	<b>3,326,771</b>	<b>3,360,039</b>	<b>3,393,639</b>	<b>3,427,575</b>
<b>27191 - Telecommunications on Rights of Way</b>	<b>3,326,771</b>	<b>3,184,000</b>	<b>3,326,771</b>	<b>3,360,039</b>	<b>3,393,639</b>	<b>3,427,575</b>
194000 - Public Act 48 of 2002	3,326,771	3,184,000	3,326,771	3,360,039	3,393,639	3,427,575



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

<b>Department # - Department Name</b>	<b>FY2023</b>	<b>FY2024</b>	<b>FY2025</b>	<b>FY2026</b>	<b>FY2027</b>	<b>FY2028</b>
<b>Fund # - Fund Name</b>	<b>Actual</b>	<b>Adopted</b>	<b>Adopted</b>	<b>Forecast</b>	<b>Forecast</b>	<b>Forecast</b>
<b>Appropriation # - Appropriation Name</b>						
<b>Cost Center # - Cost Center Name</b>						
<b>3401 - Solid Waste Management</b>	<b>53,751,551</b>	<b>53,522,086</b>	<b>69,216,779</b>	<b>70,748,372</b>	<b>72,402,673</b>	<b>74,101,115</b>
<b>12396 - DPW Solid Waste Management</b>	<b>129,157</b>	<b>-</b>	<b>177,000</b>	<b>178,770</b>	<b>180,558</b>	<b>182,363</b>
190410 - Solid Waste Management	129,157	-	177,000	178,770	180,558	182,363
<b>20679 - Recycling Infrastructure</b>	<b>22,918</b>	<b>-</b>	<b>23,000</b>	<b>23,000</b>	<b>23,000</b>	<b>23,000</b>
191111 - Grants - Department of Public Works	22,918	-	23,000	23,000	23,000	23,000
<b>20942 - 2020 Recycling Infrastructure</b>	<b>20,000</b>	<b>-</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>
191111 - Grants - Department of Public Works	20,000	-	20,000	20,000	20,000	20,000
<b>26190 - Solid Waste Collection</b>	<b>53,579,476</b>	<b>53,522,086</b>	<b>68,996,779</b>	<b>70,526,602</b>	<b>72,179,115</b>	<b>73,875,752</b>
190410 - Solid Waste Management	36,275,608	53,522,086	68,996,779	70,526,602	72,179,115	73,875,752
190415 - Courville Refuse Collection (Residential)	17,303,867	-	-	-	-	-
<b>20 - Detroit Department of Transportation</b>	<b>179,736,895</b>	<b>167,322,462</b>	<b>189,222,155</b>	<b>190,018,146</b>	<b>191,438,416</b>	<b>192,890,893</b>
<b>5301 - Transportation Operation</b>	<b>120,044,749</b>	<b>153,586,609</b>	<b>171,907,851</b>	<b>172,703,842</b>	<b>174,124,112</b>	<b>175,576,589</b>
<b>27200 - Rider Services</b>	<b>118,618,989</b>	<b>125,982,191</b>	<b>141,294,441</b>	<b>142,807,725</b>	<b>144,843,118</b>	<b>146,911,853</b>
200300 - DDoT Vehicle Operation	112,118,989	119,482,191	134,794,441	136,307,725	138,343,118	140,411,853
200370 - DDoT Operations Support - DTC	6,500,000	6,500,000	6,500,000	6,500,000	6,500,000	6,500,000
<b>29202 - DDoT - Claims Fund (Insurance Premium)</b>	<b>1,425,760</b>	<b>1,748,070</b>	<b>1,450,000</b>	<b>1,450,000</b>	<b>1,450,000</b>	<b>1,450,000</b>
200160 - DDoT Claims Fund	1,425,760	1,748,070	1,450,000	1,450,000	1,450,000	1,450,000
<b>29203 - DDoT Legacy Liabilities</b>	<b>-</b>	<b>25,856,348</b>	<b>29,163,410</b>	<b>28,446,117</b>	<b>27,830,994</b>	<b>27,214,736</b>
200010 - DDoT Administration	-	25,856,348	29,163,410	28,446,117	27,830,994	27,214,736
<b>5303 - Transportation Grants Fund</b>	<b>59,692,146</b>	<b>13,735,853</b>	<b>17,314,304</b>	<b>17,314,304</b>	<b>17,314,304</b>	<b>17,314,304</b>
<b>10330 - DDoT Capital Grants Federal State</b>	<b>-</b>	<b>13,000,000</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	-	13,000,000	17,000,000	17,000,000	17,000,000	17,000,000
<b>13867 - DDoT FY13 Sec 5309 MI 04 0093</b>	<b>599,996</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
207007 - Acquire Mobile Surveillance_ Security Equipments	(26,182)	-	-	-	-	-
207009 - Acquire_Renovate Facilities	626,178	-	-	-	-	-
<b>13874 - DDoT FY08-10 Sec 5316 MI 37 X041</b>	<b>6,661</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
207022 - Job Access _ Mobility Management_207022	6,661	-	-	-	-	-
<b>13876 - FY12 Sec 5316 MI 37 X041 02</b>	<b>4,935</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	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
207026 - Job Access Service Operation_207026	4,935	-	-	-	-	-
<b>13879 - FY08_10 Sec 5317 MI 57 X015</b>	<b>207,925</b>	-	-	-	-	-
201111 - DDoT Grants	187,540	-	-	-	-	-
207038 - New Freedom _ Buy Vans for Expansion_207038	20,385	-	-	-	-	-
<b>13886 - DDOT FY11 Sec 5307 MI 90 X605 01</b>	<b>1,125,261</b>	-	-	-	-	-
207070 - Preventive Maintenance	1,125,261	-	-	-	-	-
<b>13888 - FY12</b>	<b>1,473,211</b>	-	-	-	-	-
207078 - Rehab_Renovate Admin Facilities	1,287	-	-	-	-	-
207079 - Service_Support Vehicles	445,798	-	-	-	-	-
207084 - Rehab_Rebuild 40 Ft Buses	841,015	-	-	-	-	-
207087 - Bus Shelters_207087	185,111	-	-	-	-	-
<b>13889 - DDOT FY13 Sec 5307 MI 90 X605 04</b>	<b>4,451</b>	-	-	-	-	-
207088 - Comprehensive Planning_207088	4,451	-	-	-	-	-
<b>20287 - FY 2015 SEC 5307 Grant MI-2016-006</b>	<b>3,425,270</b>	-	-	-	-	-
201111 - DDoT Grants	3,425,270	-	-	-	-	-
<b>20572 - DDOT SEMCOG Grant</b>	<b>384,000</b>	<b>384,000</b>	<b>314,304</b>	<b>314,304</b>	<b>314,304</b>	<b>314,304</b>
201111 - DDoT Grants	384,000	384,000	314,304	314,304	314,304	314,304
<b>20617 - DDOT Specialized Services Grant</b>	<b>5,632</b>	<b>351,853</b>	-	-	-	-
201111 - DDoT Grants	5,632	351,853	-	-	-	-
<b>20653 - Knight Mobility Pilot Program Grant</b>	<b>109,224</b>	-	-	-	-	-
201111 - DDoT Grants	109,224	-	-	-	-	-
<b>20675 - Section 5307 CMAX &amp; Section 5339 Bus Replacement Gra</b>	<b>5,441,921</b>	-	-	-	-	-
201111 - DDoT Grants	5,441,921	-	-	-	-	-
<b>20772 - FY 2019 5307 Formula Grant MI-2020-001</b>	<b>137,897</b>	-	-	-	-	-
201111 - DDoT Grants	137,897	-	-	-	-	-
<b>20800 - FY 2020 United Way Family &amp; Covid-19 Test Site Transpor</b>	<b>2,324</b>	-	-	-	-	-
201111 - DDoT Grants	2,324	-	-	-	-	-
<b>20801 - FY20 Community Foundation-Gary H Torgow Covid-19 Te</b>	<b>29,531</b>	-	-	-	-	-

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

Department # - Department Name						
Fund # - Fund Name	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
201111 - DDoT Grants	29,531	-	-	-	-	-
<b>20816 - FY2020 CARES ACT 5307 Urbanized Area Formula Grant-I</b>	<b>162,637</b>	-	-	-	-	-
201111 - DDoT Grants	162,637	-	-	-	-	-
<b>20970 - FTA GRANT MI-2021-013 HOPE TRNSPORTATION ACCES</b>	<b>500,061</b>	-	-	-	-	-
201111 - DDoT Grants	500,061	-	-	-	-	-
<b>21138 - FY 2021 Section 5307 ARPA Grant MI-2022-026-00</b>	<b>40,856,268</b>	-	-	-	-	-
201111 - DDoT Grants	40,856,268	-	-	-	-	-
<b>21209 - Fy 2022 Section 5307 Cmaq Grant Mi-2022-044-00</b>	<b>5,214,941</b>	-	-	-	-	-
201111 - DDoT Grants	5,214,941	-	-	-	-	-
<b>22 - Environmental Affairs</b>	<b>4,074</b>	-	-	-	-	-
<b>3606 - Environmental Response Program</b>	<b>4,074</b>	-	-	-	-	-
<b>11916 - EA Environmental Response</b>	<b>4,074</b>	-	-	-	-	-
220606 - Environmental Response	4,074	-	-	-	-	-
<b>23 - Office of the Chief Financial Officer</b>	<b>7,082,743</b>	<b>5,012,900</b>	<b>4,122,594</b>	<b>4,206,146</b>	<b>4,290,290</b>	<b>4,373,057</b>
<b>1000 - General Fund</b>	<b>6,757,176</b>	<b>5,012,900</b>	<b>4,122,594</b>	<b>4,206,146</b>	<b>4,290,290</b>	<b>4,373,057</b>
<b>00060 - OCFO Office of the Assessor</b>	<b>39,354</b>	-	<b>41,000</b>	<b>41,820</b>	<b>42,656</b>	<b>43,510</b>
230120 - Valuation & Field Operations	39,354	-	41,000	41,820	42,656	43,510
<b>00245 - OCFO Office of the Controller</b>	<b>3,389</b>	-	-	-	<b>3,000</b>	<b>3,000</b>
230060 - Payroll Audit	3,389	-	-	-	3,000	3,000
<b>29231 - Resource Planning</b>	<b>3,058,599</b>	<b>4,008,900</b>	<b>3,624,594</b>	<b>3,697,086</b>	<b>3,771,029</b>	<b>3,846,450</b>
230135 - Office of Development and Grants	-	-	116,098	118,420	120,788	123,204
230202 - ODFS - Public Infrastructure	1,172,472	1,816,442	1,348,600	1,375,572	1,403,084	1,431,146
230203 - ODFS - Neighborhood, Community, & Econ Dev	1,829,403	2,192,458	2,001,948	2,041,987	2,082,827	2,124,484
230205 - ODFS - Legislative Operations	56,724	-	59,000	60,180	61,384	62,611
230211 - ODFS - Public Safety - Fire	-	-	98,948	100,927	102,946	105,005
<b>29232 - Property Valuation</b>	<b>2,134,937</b>	<b>536,000</b>	<b>312,000</b>	<b>318,240</b>	<b>324,605</b>	<b>331,097</b>
230120 - Valuation & Field Operations	2,134,937	536,000	312,000	318,240	324,605	331,097
<b>29234 - Revenue Management</b>	<b>1,455,917</b>	<b>205,000</b>	<b>132,000</b>	<b>132,000</b>	<b>132,000</b>	<b>132,000</b>

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

Department # - Department Name						
Fund # - Fund Name	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
230070 - Treasury	1,455,917	205,000	132,000	132,000	132,000	132,000
<b>29235 - Accounting Controls</b>	<b>16,525</b>	<b>263,000</b>	<b>13,000</b>	<b>17,000</b>	<b>17,000</b>	<b>17,000</b>
230060 - Payroll Audit	16,525	6,000	13,000	17,000	17,000	17,000
230100 - Risk Management	-	257,000	-	-	-	-
<b>29352 - Major Taxes and Other Revenues</b>	<b>48,457</b>	-	-	-	-	-
230070 - Treasury	48,457	-	-	-	-	-
<b>3709 - ARRA - DOJ-COPS Hiring 2009 Police</b>	<b>838</b>	-	-	-	-	-
<b>29234 - Revenue Management</b>	<b>838</b>	-	-	-	-	-
230070 - Treasury	838	-	-	-	-	-
<b>3922 - COVID-19 Revenue Fund</b>	<b>324,728</b>	-	-	-	-	-
<b>20820 - DOJ BJA Coronavirus Emergency Supplemental Funding P</b>	<b>324,728</b>	-	-	-	-	-
231111 - Grants-OCFO/OGM	324,728	-	-	-	-	-
<b>24 - Detroit Fire Department</b>	<b>26,935,958</b>	<b>24,944,800</b>	<b>25,606,000</b>	<b>26,118,120</b>	<b>26,640,483</b>	<b>27,173,291</b>
<b>1000 - General Fund</b>	<b>27,213,076</b>	<b>22,844,800</b>	<b>23,464,000</b>	<b>23,933,280</b>	<b>24,411,946</b>	<b>24,900,184</b>
<b>00065 - Fire Ordinance Enforcement</b>	<b>(23,037)</b>	-	-	-	-	-
240240 - Fire Marshal Administration	(23,037)	-	-	-	-	-
<b>00067 - Fire Emergency Medical Services</b>	<b>1,203,110</b>	-	-	-	-	-
240320 - E.M.S. Administration	1,203,110	-	-	-	-	-
<b>25240 - Fire - Ordinance Enforcement</b>	<b>5,805,748</b>	<b>4,120,000</b>	<b>2,876,000</b>	<b>2,933,520</b>	<b>2,992,191</b>	<b>3,052,034</b>
240240 - Fire Marshal Administration	305,359	4,120,000	222,000	226,440	230,969	235,588
240250 - Fire Marshal Inspection	4,551,666	-	1,977,000	2,016,540	2,056,871	2,098,008
240270 - Fire Marshal - Plan & Exam	948,724	-	677,000	690,540	704,351	718,438
<b>25242 - Fire Fighting and Response</b>	<b>20,137,218</b>	<b>18,706,800</b>	<b>20,588,000</b>	<b>20,999,760</b>	<b>21,419,755</b>	<b>21,848,150</b>
240195 - Fire Fighting Operations	117,516	-	82,000	83,640	85,313	87,019
240320 - E.M.S. Administration	20,000,176	18,706,800	20,506,000	20,916,120	21,334,442	21,761,131
240340 - E.M.S. Field Operations	19,527	-	-	-	-	-
<b>29240 - Fire Department Administration</b>	<b>90,036</b>	<b>18,000</b>	-	-	-	-
240120 - Fire Facilities Management	66,439	-	-	-	-	-

**CITY OF DETROIT  
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REVENUES**

<b>Department # - Department Name</b>	<b>FY2023</b>	<b>FY2024</b>	<b>FY2025</b>	<b>FY2026</b>	<b>FY2027</b>	<b>FY2028</b>
<b>Fund # - Fund Name</b>	<b>Actual</b>	<b>Adopted</b>	<b>Adopted</b>	<b>Forecast</b>	<b>Forecast</b>	<b>Forecast</b>
<b>Appropriation # - Appropriation Name</b>						
<b>Cost Center # - Cost Center Name</b>						
240220 - Fire Training	22,088	18,000	-	-	-	-
240350 - E.M.S. Training	1,509	-	-	-	-	-
<b>2102 - Fire Grants Fund</b>	<b>(277,117)</b>	<b>2,100,000</b>	<b>2,142,000</b>	<b>2,184,840</b>	<b>2,228,537</b>	<b>2,273,107</b>
<b>20563 - FY18 Port Security Program Grant</b>	<b>(221,647)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
241111 - Fire Grants	(221,647)	-	-	-	-	-
<b>20685 - FY2018 Fire Prevention &amp; Safety Grant</b>	<b>(119,636)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
241111 - Fire Grants	(119,636)	-	-	-	-	-
<b>20995 - Fy2020 Fire Prevention &amp; Safety Grant</b>	<b>5,200</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
241111 - Fire Grants	5,200	-	-	-	-	-
<b>21097 - ATPA 2023</b>	<b>58,967</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
241111 - Fire Grants	58,967	-	-	-	-	-
<b>21233 - Port Security Grant - AFG 2023</b>	<b>-</b>	<b>350,000</b>	<b>357,000</b>	<b>364,140</b>	<b>371,423</b>	<b>378,851</b>
241111 - Fire Grants	-	350,000	357,000	364,140	371,423	378,851
<b>21234 - Fire Prevention &amp; Safety Grant - FPS 2023</b>	<b>-</b>	<b>800,000</b>	<b>816,000</b>	<b>832,320</b>	<b>848,966</b>	<b>865,946</b>
241111 - Fire Grants	-	800,000	816,000	832,320	848,966	865,946
<b>21235 - ATPA Grant 2022</b>	<b>-</b>	<b>350,000</b>	<b>357,000</b>	<b>364,140</b>	<b>371,423</b>	<b>378,851</b>
241111 - Fire Grants	-	350,000	357,000	364,140	371,423	378,851
<b>21236 - AFG - External Defibrillators 2022</b>	<b>-</b>	<b>600,000</b>	<b>612,000</b>	<b>624,240</b>	<b>636,725</b>	<b>649,459</b>
241111 - Fire Grants	-	600,000	612,000	624,240	636,725	649,459
<b>25 - Detroit Health Department</b>	<b>37,560,044</b>	<b>33,958,600</b>	<b>35,031,041</b>	<b>35,704,783</b>	<b>36,392,000</b>	<b>37,092,958</b>
<b>1000 - General Fund</b>	<b>2,640,971</b>	<b>3,443,000</b>	<b>3,431,000</b>	<b>3,472,740</b>	<b>3,515,315</b>	<b>3,558,741</b>
<b>00068 - Health Department Administration</b>	<b>-</b>	<b>692,000</b>	<b>692,000</b>	<b>692,000</b>	<b>692,000</b>	<b>692,000</b>
250010 - Health Administration	-	692,000	692,000	692,000	692,000	692,000
<b>10893 - DHD Animal Care</b>	<b>5,258</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
250645 - Health Animal Control	5,258	-	-	-	-	-
<b>10894 - DHD Community &amp; Industrial Hygiene</b>	<b>289</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
250646 - Community & Industrial Hygiene	289	-	-	-	-	-
<b>25250 - Communicable Disease Management</b>	<b>565,534</b>	<b>850,000</b>	<b>589,000</b>	<b>600,280</b>	<b>611,786</b>	<b>623,521</b>

**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>FY2023</b>	<b>FY2024</b>	<b>FY2025</b>	<b>FY2026</b>	<b>FY2027</b>	<b>FY2028</b>
<b>Appropriation # - Appropriation Name</b>	<b>Actual</b>	<b>Adopted</b>	<b>Adopted</b>	<b>Forecast</b>	<b>Forecast</b>	<b>Forecast</b>
<b>Cost Center # - Cost Center Name</b>						
250646 - Community & Industrial Hygiene	566,356	850,000	589,000	600,280	611,786	623,521
250647 - Food Sanitation	(822)	-	-	-	-	-
<b>25251 - Food Service Code Enforcement</b>	<b>2,070,626</b>	<b>1,866,000</b>	<b>2,130,000</b>	<b>2,160,460</b>	<b>2,191,529</b>	<b>2,223,220</b>
250647 - Food Sanitation	2,070,626	1,866,000	2,130,000	2,160,460	2,191,529	2,223,220
<b>25252 - Stray Animal Management</b>	<b>14,624</b>	<b>35,000</b>	-	-	-	-
250645 - Health Animal Control	4,377	35,000	-	-	-	-
250646 - Community & Industrial Hygiene	10,247	-	-	-	-	-
<b>27250 - Resident Health Services</b>	<b>(34,538)</b>	-	-	-	-	-
250020 - Maternal and Child Health	(34,538)	-	-	-	-	-
<b>29250 - Health Department - Administration</b>	<b>19,178</b>	-	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>
250010 - Health Administration	20,000	-	20,000	20,000	20,000	20,000
250647 - Food Sanitation	(822)	-	-	-	-	-
<b>2104 - Health Grants Fund</b>	<b>35,305,033</b>	<b>30,515,600</b>	<b>31,600,041</b>	<b>32,232,043</b>	<b>32,876,685</b>	<b>33,534,217</b>
<b>13925 - DHWP Fetal Infant Mortality Review 9/2015</b>	<b>(1,869)</b>	-	-	-	-	-
252980 - Fetal infant Morality Review 9_2015	(1,869)	-	-	-	-	-
<b>20558 - FY19 First Responders Comprehensive Addiction &amp; Recov</b>	<b>945,742</b>	-	-	-	-	-
251111 - Health Grants	945,742	-	-	-	-	-
<b>20698 - DHD WIC Breastfeeding 9/2021</b>	<b>579,587</b>	-	-	-	-	-
251111 - Health Grants	579,587	-	-	-	-	-
<b>20712 - DHD Hearing - MDHHS 9/2021</b>	<b>1</b>	-	-	-	-	-
251111 - Health Grants	1	-	-	-	-	-
<b>20713 - DHD Vision - MDHHS 9/2021</b>	<b>0</b>	-	-	-	-	-
251111 - Health Grants	0	-	-	-	-	-
<b>20722 - DHD HOPWA Housing 6/2021</b>	<b>619,561</b>	-	-	-	-	-
251111 - Health Grants	619,561	-	-	-	-	-
<b>20771 - Veterinary Surgical Equipment</b>	-	-	-	-	-	-
251111 - Health Grants	-	-	-	-	-	-
<b>20780 - FY20 Ryan White HIV-AIDs RWHAP-Program A,B</b>	<b>2,105,111</b>	<b>117,606</b>	<b>125,271</b>	<b>127,776</b>	<b>130,332</b>	<b>132,939</b>

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

Department # - Department Name						
Fund # - Fund Name	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
251111 - Health Grants	2,105,111	117,606	125,271	127,776	130,332	132,939
<b>20781 - Opioid Misuse Prevention Community Grant-Project B</b>	<b>(28,739)</b>	-	-	-	-	-
251111 - Health Grants	(28,739)	-	-	-	-	-
<b>20782 - Opioid Misuse Prevention Community Grant-Project A</b>	<b>(85,000)</b>	-	-	-	-	-
251111 - Health Grants	(85,000)	-	-	-	-	-
<b>20797 - Clinical Staffing Support</b>	<b>(14,995)</b>	-	-	-	-	-
251111 - Health Grants	(14,995)	-	-	-	-	-
<b>20815 - HOPWA-CV-CARES ACT</b>	<b>157,557</b>	-	-	-	-	-
251111 - Health Grants	157,557	-	-	-	-	-
<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>1,178,172</b>	-	-	-	-	-
251111 - Health Grants	1,178,172	-	-	-	-	-
<b>20868 - WIC Breastfeeding 9/2022</b>	<b>113,778</b>	-	-	-	-	-
251111 - Health Grants	113,778	-	-	-	-	-
<b>20869 - Lead Poisoning Prevention 9/2022</b>	<b>60,103</b>	-	-	-	-	-
251111 - Health Grants	60,103	-	-	-	-	-
<b>20870 - Lead Intervention 9/2022</b>	<b>(40,134)</b>	-	-	-	-	-
251111 - Health Grants	(40,134)	-	-	-	-	-
<b>20871 - ELPHS Other 9/2022</b>	<b>633,654</b>	-	-	-	-	-
251111 - Health Grants	633,654	-	-	-	-	-
<b>20872 - BioTerrorism Emerg Prep 9/2022</b>	<b>35,319</b>	-	-	-	-	-
251111 - Health Grants	35,319	-	-	-	-	-
<b>20873 - Cities Readiness Initiatives 9/2022</b>	<b>203,080</b>	-	-	-	-	-
251111 - Health Grants	203,080	-	-	-	-	-
<b>20874 - CSHCS Outreach &amp; Advocacy 9/2022</b>	<b>187,688</b>	-	-	-	-	-
251111 - Health Grants	187,688	-	-	-	-	-
<b>20876 - HIV Intergrated Png/Data to Care 9/2022</b>	<b>85,246</b>	-	-	-	-	-

**CITY OF DETROIT  
BUDGET DEVELOPMENT  
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REVENUES**

Department # - Department Name						
Fund # - Fund Name	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
251111 - Health Grants	85,246	-	-	-	-	-
<b>20877 - Immunization Action Plan 9/2022</b>	<b>89,668</b>	-	-	-	-	-
251111 - Health Grants	89,668	-	-	-	-	-
<b>20878 - Immunization Action Plan Pilot 9/2022</b>	<b>81,057</b>	-	-	-	-	-
251111 - Health Grants	81,057	-	-	-	-	-
<b>20879 - Infant Safe Sleep 9/2022</b>	<b>63,011</b>	-	-	-	-	-
251111 - Health Grants	63,011	-	-	-	-	-
<b>20880 - Local Maternal &amp; Child Health 9/2022</b>	<b>463,268</b>	-	-	-	-	-
251111 - Health Grants	463,268	-	-	-	-	-
<b>20881 - Hearing - MDHHS 9/2022</b>	<b>64,284</b>	-	-	-	-	-
251111 - Health Grants	64,284	-	-	-	-	-
<b>20882 - Vision - MDHHS 9/2022</b>	<b>109,955</b>	-	-	-	-	-
251111 - Health Grants	109,955	-	-	-	-	-
<b>20883 - West Nile Viirus 9/20222</b>	<b>2,558</b>	-	-	-	-	-
251111 - Health Grants	2,558	-	-	-	-	-
<b>20884 - Vector Surveillance 9/2022</b>	<b>94</b>	-	-	-	-	-
251111 - Health Grants	94	-	-	-	-	-
<b>20885 - Title X Family Planning</b>	<b>429,661</b>	-	-	-	-	-
251111 - Health Grants	429,661	-	-	-	-	-
<b>20887 - Hepatitis C Program 9/2022</b>	<b>24,575</b>	-	-	-	-	-
251111 - Health Grants	24,575	-	-	-	-	-
<b>20889 - Sudden Unexplained Infant Death 9/2022</b>	<b>(88)</b>	-	-	-	-	-
251111 - Health Grants	(88)	-	-	-	-	-
<b>20890 - HIV &amp; STD Testing and Prevention 9/2022</b>	<b>87,682</b>	-	-	-	-	-
251111 - Health Grants	87,682	-	-	-	-	-
<b>20891 - HIV Emerg Supp Relief 2/2023</b>	<b>9,888,291</b>	-	-	-	-	-
251111 - Health Grants	9,888,291	-	-	-	-	-
<b>20892 - HOPWA Aids Housing 6/2022</b>	<b>550,065</b>	-	-	-	-	-



**CITY OF DETROIT  
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REVENUES**

Department # - Department Name						
Fund # - Fund Name	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
251111 - Health Grants	550,065	-	-	-	-	-
<b>20893 - Local Health Opioid Response 9/2022</b>	<b>108,678</b>	-	-	-	-	-
251111 - Health Grants	108,678	-	-	-	-	-
<b>20894 - HIV Housing Assistance 9/2022</b>	<b>25,311</b>	-	-	-	-	-
251111 - Health Grants	25,311	-	-	-	-	-
<b>20896 - Ending the HIV Epidemic 9/2022</b>	<b>64,574</b>	-	-	-	-	-
251111 - Health Grants	64,574	-	-	-	-	-
<b>20897 - Detroit Safe Route OSHP FY22</b>	<b>74,680</b>	-	-	-	-	-
251111 - Health Grants	74,680	-	-	-	-	-
<b>20928 - HRD HOPWA Administration</b>	<b>2,583</b>	-	-	-	-	-
251111 - Health Grants	2,583	-	-	-	-	-
<b>20929 - FY21 Ending HIV Epidemic Implementation</b>	-	-	-	-	-	-
251111 - Health Grants	-	-	-	-	-	-
<b>20933 - Fy21 Detroit Id Grant</b>	<b>75,000</b>	-	-	-	-	-
251111 - Health Grants	75,000	-	-	-	-	-
<b>20949 - Merck for Mothers Safer Childbirth Cities Grant</b>	<b>29,288</b>	-	-	-	-	-
251111 - Health Grants	29,288	-	-	-	-	-
<b>20963 - COVID-19 Influenza Vaccination Supplemental</b>	<b>0</b>	-	-	-	-	-
251111 - Health Grants	0	-	-	-	-	-
<b>20965 - Dlead Cleaning Study Grant</b>	<b>11,842</b>	-	-	-	-	-
251111 - Health Grants	11,842	-	-	-	-	-
<b>20968 - Reducing COVID-19 Related health Disparities in Detroit G</b>	<b>3,225,004</b>	-	-	-	-	-
251111 - Health Grants	3,225,004	-	-	-	-	-
<b>20975 - Dmc Fellowship Foundation Grant</b>	<b>65,886</b>	-	-	-	-	-
251111 - Health Grants	65,886	-	-	-	-	-
<b>20977 - Malph Staff Well Being Grant</b>	<b>7,500</b>	-	-	-	-	-
251111 - Health Grants	7,500	-	-	-	-	-
<b>21026 - WIC Resident svcs 9/23</b>	<b>3,258,503</b>	-	-	-	-	-

**CITY OF DETROIT  
BUDGET DEVELOPMENT  
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REVENUES**

Department # - Department Name						
Fund # - Fund Name	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
251111 - Health Grants	3,258,503	-	-	-	-	-
<b>21027 - WIC Breastfeeding 9/23</b>	<b>128,031</b>	-	-	-	-	-
251111 - Health Grants	128,031	-	-	-	-	-
<b>21028 - Lead Poison Prev 9/23</b>	<b>32,279</b>	-	-	-	-	-
251111 - Health Grants	32,279	-	-	-	-	-
<b>21029 - Lead Intervention 9/23</b>	<b>28,547</b>	-	-	-	-	-
251111 - Health Grants	28,547	-	-	-	-	-
<b>21030 - ELPHS Other 9/23</b>	<b>1,413,638</b>	-	-	-	-	-
251111 - Health Grants	1,413,638	-	-	-	-	-
<b>21031 - BioTerrorism Emer 9/23</b>	<b>66,980</b>	-	-	-	-	-
251111 - Health Grants	66,980	-	-	-	-	-
<b>21032 - Cities Readiness Ini 9/23</b>	<b>245,021</b>	-	-	-	-	-
251111 - Health Grants	245,021	-	-	-	-	-
<b>21033 - CSHCS Outreach 9/23</b>	<b>367,432</b>	-	-	-	-	-
251111 - Health Grants	367,432	-	-	-	-	-
<b>21035 - HIV Data 2 Care 9/23</b>	<b>231,536</b>	-	-	-	-	-
251111 - Health Grants	231,536	-	-	-	-	-
<b>21036 - Immunization IAP 9/23</b>	<b>189,921</b>	-	-	-	-	-
251111 - Health Grants	189,921	-	-	-	-	-
<b>21037 - Immunization Pilot 9/23</b>	<b>77,801</b>	-	-	-	-	-
251111 - Health Grants	77,801	-	-	-	-	-
<b>21038 - Infant Safe Sleep 9/23</b>	<b>54,518</b>	-	-	-	-	-
251111 - Health Grants	54,518	-	-	-	-	-
<b>21039 - Local Mat &amp; Child 9/23</b>	<b>1,028,757</b>	-	-	-	-	-
251111 - Health Grants	1,028,757	-	-	-	-	-
<b>21040 - Hearing - MDHHS 9/23</b>	<b>178,367</b>	-	-	-	-	-
251111 - Health Grants	178,367	-	-	-	-	-
<b>21041 - Vision - MDHHS 9/23</b>	<b>178,175</b>	-	-	-	-	-

**CITY OF DETROIT  
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REVENUES**

Department # - Department Name						
Fund # - Fund Name	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
251111 - Health Grants	178,175	-	-	-	-	-
<b>21042 - West Nile Virus 9/23</b>	<b>1,005</b>	-	-	-	-	-
251111 - Health Grants	1,005	-	-	-	-	-
<b>21043 - Vector Surveillance 9/23</b>	<b>902</b>	-	-	-	-	-
251111 - Health Grants	902	-	-	-	-	-
<b>21044 - Title X Family Plng 9/23</b>	<b>125,001</b>	-	-	-	-	-
251111 - Health Grants	125,001	-	-	-	-	-
<b>21045 - Hepatitis C Prog 9/23</b>	<b>66,746</b>	-	-	-	-	-
251111 - Health Grants	66,746	-	-	-	-	-
<b>21046 - Opioid Response 9/23</b>	<b>82,457</b>	-	-	-	-	-
251111 - Health Grants	82,457	-	-	-	-	-
<b>21047 - SUIDS 9/23</b>	<b>4,575</b>	-	-	-	-	-
251111 - Health Grants	4,575	-	-	-	-	-
<b>21048 - HIV &amp; STD Prevent 9/23</b>	<b>124,892</b>	-	-	-	-	-
251111 - Health Grants	124,892	-	-	-	-	-
<b>21049 - HIV Emergency Rel 2/24</b>	<b>64,123</b>	-	-	-	-	-
251111 - Health Grants	64,123	-	-	-	-	-
<b>21050 - HOPWA Housing 6/23</b>	<b>1,979,270</b>	-	-	-	-	-
251111 - Health Grants	1,979,270	-	-	-	-	-
<b>21052 - HIV Housing Assist 9/23</b>	<b>97,949</b>	-	-	-	-	-
251111 - Health Grants	97,949	-	-	-	-	-
<b>21053 - Vaccine distribution9/23</b>	<b>560,088</b>	-	-	-	-	-
251111 - Health Grants	560,088	-	-	-	-	-
<b>21054 - Ending HIV Epid mi 9/23</b>	<b>138,006</b>	-	-	-	-	-
251111 - Health Grants	138,006	-	-	-	-	-
<b>21055 - Det Safe Routes 9/23</b>	<b>126,327</b>	-	-	-	-	-
251111 - Health Grants	126,327	-	-	-	-	-
<b>21088 - FY22 CSHCS Vaccine</b>	<b>36,729</b>	-	-	-	-	-

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BUDGET DEVELOPMENT  
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REVENUES**

Department # - Department Name						
Fund # - Fund Name	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
251111 - Health Grants	36,729	-	-	-	-	-
<b>21092 - U Of M Covid - 19 Community Health Senior Intervention</b>	<b>7,305</b>	-	-	-	-	-
251111 - Health Grants	7,305	-	-	-	-	-
<b>21112 - Merck for Mothers Safer Childbirth Cities Grant</b>	<b>41,816</b>	-	-	-	-	-
251111 - Health Grants	41,816	-	-	-	-	-
<b>21115 - Fy 2022 Community Testing Site Nursing Staff</b>	<b>280,716</b>	-	-	-	-	-
251111 - Health Grants	280,716	-	-	-	-	-
<b>21118 - Fy 2022 Childhood Lead Poisoning Prevention Program Gr</b>	<b>73,170</b>	-	-	-	-	-
251111 - Health Grants	73,170	-	-	-	-	-
<b>21119 - Emergency Response Planning</b>	<b>852</b>	-	-	-	-	-
251111 - Health Grants	852	-	-	-	-	-
<b>21134 - 2022 Animal Welfare Fund Grant – Spay &amp; Neuter Proposa</b>	<b>10,000</b>	-	-	-	-	-
251111 - Health Grants	10,000	-	-	-	-	-
<b>21148 - Fy22 Covid Wrkforce Dev</b>	<b>249,351</b>	-	-	-	-	-
251111 - Health Grants	249,351	-	-	-	-	-
<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>11,668</b>	-	-	-	-	-
251111 - Health Grants	11,668	-	-	-	-	-
<b>21155 - Monkeypox Grant</b>	<b>(16,666)</b>	-	-	-	-	-
251111 - Health Grants	(16,666)	-	-	-	-	-
<b>21159 - WIC Resident Services 9/2024</b>	-	<b>5,068,249</b>	-	-	-	-
251111 - Health Grants	-	5,068,249	-	-	-	-
<b>21160 - WIC Breastfeeding 9/2024</b>	-	<b>255,000</b>	-	-	-	-
251111 - Health Grants	-	255,000	-	-	-	-
<b>21161 - Lead Poisoning Prevention 9/2024</b>	-	<b>294,525</b>	-	-	-	-
251111 - Health Grants	-	294,525	-	-	-	-
<b>21162 - Lead Intervention 9/2024</b>	-	<b>153,000</b>	-	-	-	-

**CITY OF DETROIT  
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REVENUES**

Department # - Department Name						
Fund # - Fund Name	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
251111 - Health Grants	-	153,000	-	-	-	-
<b>21163 - ELPHS Other 9/2024</b>	-	<b>2,859,051</b>	-	-	-	-
251111 - Health Grants	-	2,859,051	-	-	-	-
<b>21164 - BioTerrorism Emerg Prep 9/2024</b>	-	<b>224,400</b>	-	-	-	-
251111 - Health Grants	-	224,400	-	-	-	-
<b>21165 - Cities Readiness Initiatives 9/2024</b>	-	<b>255,000</b>	-	-	-	-
251111 - Health Grants	-	255,000	-	-	-	-
<b>21166 - CSHCS Outreach &amp; Advocacy 9/2024</b>	-	<b>693,600</b>	-	-	-	-
251111 - Health Grants	-	693,600	-	-	-	-
<b>21167 - Fetal Infant Mortality Review 9/2024</b>	-	<b>2,754</b>	-	-	-	-
251111 - Health Grants	-	2,754	-	-	-	-
<b>21168 - HIV Intergrated Png/Data to Care 9/2024</b>	-	<b>525,964</b>	-	-	-	-
251111 - Health Grants	-	525,964	-	-	-	-
<b>21169 - Immunization Action Plan 9/2024</b>	-	<b>336,000</b>	-	-	-	-
251111 - Health Grants	-	336,000	-	-	-	-
<b>21170 - Immunization Pilot 9/2024</b>	-	<b>107,000</b>	-	-	-	-
251111 - Health Grants	-	107,000	-	-	-	-
<b>21171 - Infant Safe Sleep 9/2024</b>	-	<b>127,500</b>	-	-	-	-
251111 - Health Grants	-	127,500	-	-	-	-
<b>21172 - Local Maternal &amp; Child Hlth 9/2024</b>	-	<b>1,744,200</b>	-	-	-	-
251111 - Health Grants	-	1,744,200	-	-	-	-
<b>21173 - Hearing - MDHHS 9/2024</b>	-	<b>346,819</b>	-	-	-	-
251111 - Health Grants	-	346,819	-	-	-	-
<b>21174 - MDHHS 9/2024</b>	-	<b>346,819</b>	-	-	-	-
251111 - Health Grants	-	346,819	-	-	-	-
<b>21175 - West Nile Virus 9/2024</b>	-	<b>10,200</b>	-	-	-	-
251111 - Health Grants	-	10,200	-	-	-	-
<b>21176 - Vector Surveillance 9/2024</b>	-	<b>10,200</b>	-	-	-	-

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

Department # - Department Name						
Fund # - Fund Name	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
251111 - Health Grants	-	10,200	-	-	-	-
<b>21177 - Title X Family Planning 9/2024</b>	-	<b>520,200</b>	-	-	-	-
251111 - Health Grants	-	520,200	-	-	-	-
<b>21178 - Hepatitis C Program 9/2024</b>	-	<b>112,200</b>	-	-	-	-
251111 - Health Grants	-	112,200	-	-	-	-
<b>21179 - Opioid Response 9/2024</b>	-	<b>51,000</b>	-	-	-	-
251111 - Health Grants	-	51,000	-	-	-	-
<b>21180 - Sudden Unexplained Infant Death 9/2024</b>	-	<b>8,750</b>	-	-	-	-
251111 - Health Grants	-	8,750	-	-	-	-
<b>21181 - HIV &amp; STD Testing and Prevention 9/2024</b>	-	<b>255,000</b>	-	-	-	-
251111 - Health Grants	-	255,000	-	-	-	-
<b>21182 - HIV Emergency Support Relief 9/2024</b>	-	<b>10,728,054</b>	-	-	-	-
251111 - Health Grants	-	10,728,054	-	-	-	-
<b>21183 - HOPWA Aids Housing 9/2024</b>	-	<b>3,470,030</b>	-	-	-	-
251111 - Health Grants	-	3,470,030	-	-	-	-
<b>21184 - Local Health Opioid Response 9/2024</b>	-	<b>71,400</b>	-	-	-	-
251111 - Health Grants	-	71,400	-	-	-	-
<b>21185 - Vaccine Distribution MDHHS 9/2024</b>	-	<b>1,224,000</b>	-	-	-	-
251111 - Health Grants	-	1,224,000	-	-	-	-
<b>21186 - Ending the HIV Epidemic MDHHS 9/2024</b>	-	<b>153,000</b>	-	-	-	-
251111 - Health Grants	-	153,000	-	-	-	-
<b>21187 - Detroit Safe Route OSHP 9/2024</b>	-	<b>342,079</b>	-	-	-	-
251111 - Health Grants	-	342,079	-	-	-	-
<b>21188 - HIV Part B</b>	-	<b>102,000</b>	-	-	-	-
251111 - Health Grants	-	102,000	-	-	-	-
<b>21207 - Fy 2023 Emerging Threats For Elc Contract Tracing</b>	<b>724,340</b>	-	-	-	-	-
251111 - Health Grants	724,340	-	-	-	-	-
<b>21208 - Fy 2023 Covid Immunization</b>	<b>421,106</b>	-	-	-	-	-

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

<b>Department # - Department Name</b>	<b>FY2023</b>	<b>FY2024</b>	<b>FY2025</b>	<b>FY2026</b>	<b>FY2027</b>	<b>FY2028</b>
<b>Fund # - Fund Name</b>	<b>Actual</b>	<b>Adopted</b>	<b>Adopted</b>	<b>Forecast</b>	<b>Forecast</b>	<b>Forecast</b>
<b>Appropriation # - Appropriation Name</b>						
<b>Cost Center # - Cost Center Name</b>						
251111 - Health Grants	421,106	-	-	-	-	-
<b>21212 - Fy 2023 Childhood Lead Poisoning Prevention Expansion</b>	<b>62,682</b>	-	-	-	-	-
251111 - Health Grants	62,682	-	-	-	-	-
<b>21213 - Fy 2023 Cshcs Vaccine Initiative</b>	<b>44,010</b>	-	-	-	-	-
251111 - Health Grants	44,010	-	-	-	-	-
<b>21214 - Fy23 Oral Health Kindergarten Assessment Program</b>	<b>38,278</b>	-	-	-	-	-
251111 - Health Grants	38,278	-	-	-	-	-
<b>21215 - Fy23 Se Mi Infant Vitality</b>	<b>3,709</b>	-	-	-	-	-
251111 - Health Grants	3,709	-	-	-	-	-
<b>21221 - Expand Public Hlth Wrkfrce Fy23</b>	<b>3,971</b>	-	-	-	-	-
251111 - Health Grants	3,971	-	-	-	-	-
<b>21226 - Fy23 Sdoh Planning</b>	<b>407</b>	-	-	-	-	-
251111 - Health Grants	407	-	-	-	-	-
<b>21231 - Fy 23 Monkeypox Response</b>	<b>4,167</b>	-	-	-	-	-
251111 - Health Grants	4,167	-	-	-	-	-
<b>21310 - WIC Resident Services 9/2025</b>	-	-	<b>5,413,502</b>	<b>5,521,772</b>	<b>5,632,207</b>	<b>5,744,851</b>
251111 - Health Grants	-	-	5,413,502	5,521,772	5,632,207	5,744,851
<b>21311 - WIC Breastfeeding 9/2025</b>	-	-	<b>260,100</b>	<b>265,302</b>	<b>270,608</b>	<b>276,020</b>
251111 - Health Grants	-	-	260,100	265,302	270,608	276,020
<b>21312 - Lead Poisoning Prevention 9/2025</b>	-	-	<b>283,313</b>	<b>288,979</b>	<b>294,759</b>	<b>300,654</b>
251111 - Health Grants	-	-	283,313	288,979	294,759	300,654
<b>21313 - Lead Intervention 9/2025</b>	-	-	<b>170,483</b>	<b>173,893</b>	<b>177,371</b>	<b>180,918</b>
251111 - Health Grants	-	-	170,483	173,893	177,371	180,918
<b>21314 - ELPHS Other 9/2025</b>	-	-	<b>3,007,573</b>	<b>3,067,725</b>	<b>3,129,080</b>	<b>3,191,662</b>
251111 - Health Grants	-	-	3,007,573	3,067,725	3,129,080	3,191,662
<b>21315 - BioTerrorism Emerg Prep 9/2025</b>	-	-	<b>215,464</b>	<b>219,773</b>	<b>224,168</b>	<b>228,651</b>
251111 - Health Grants	-	-	215,464	219,773	224,168	228,651
<b>21316 - Cities Readiness Initiatives 9/2025</b>	-	-	<b>257,544</b>	<b>262,695</b>	<b>267,949</b>	<b>273,308</b>

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

Department # - Department Name						
Fund # - Fund Name	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
251111 - Health Grants	-	-	257,544	262,695	267,949	273,308
<b>21317 - CSHCS Outreach &amp; Advocacy 9/2025</b>	-	-	<b>704,875</b>	<b>718,973</b>	<b>733,353</b>	<b>748,020</b>
251111 - Health Grants	-	-	704,875	718,973	733,353	748,020
<b>21318 - Fetal Infant Mortality Review 9/2025</b>	-	-	<b>2,809</b>	<b>2,865</b>	<b>2,922</b>	<b>2,980</b>
251111 - Health Grants	-	-	2,809	2,865	2,922	2,980
<b>21319 - HIV Intergrated Png/Data to Care 9/2025</b>	-	-	<b>520,000</b>	<b>530,400</b>	<b>541,008</b>	<b>551,828</b>
251111 - Health Grants	-	-	520,000	530,400	541,008	551,828
<b>21320 - Immunization Action Plan 9/2025</b>	-	-	<b>343,258</b>	<b>350,123</b>	<b>357,125</b>	<b>364,268</b>
251111 - Health Grants	-	-	343,258	350,123	357,125	364,268
<b>21321 - Immunization Pilot 9/2025</b>	-	-	<b>104,040</b>	<b>106,121</b>	<b>108,243</b>	<b>110,408</b>
251111 - Health Grants	-	-	104,040	106,121	108,243	110,408
<b>21322 - Infant Safe Sleep 9/2025</b>	-	-	<b>127,430</b>	<b>129,979</b>	<b>132,579</b>	<b>135,231</b>
251111 - Health Grants	-	-	127,430	129,979	132,579	135,231
<b>21323 - Local Maternal &amp; Child Hlth 9/2025</b>	-	-	<b>1,744,200</b>	<b>1,779,084</b>	<b>1,814,666</b>	<b>1,850,959</b>
251111 - Health Grants	-	-	1,744,200	1,779,084	1,814,666	1,850,959
<b>21324 - Hearing - MDHHS 9/2025</b>	-	-	<b>351,140</b>	<b>358,163</b>	<b>365,326</b>	<b>372,633</b>
251111 - Health Grants	-	-	351,140	358,163	365,326	372,633
<b>21325 - Vision - MDHHS 9/2025</b>	-	-	<b>351,141</b>	<b>358,164</b>	<b>365,327</b>	<b>372,634</b>
251111 - Health Grants	-	-	351,141	358,164	365,327	372,634
<b>21326 - West Nile Virus 9/2025</b>	-	-	<b>10,098</b>	<b>10,300</b>	<b>10,506</b>	<b>10,716</b>
251111 - Health Grants	-	-	10,098	10,300	10,506	10,716
<b>21327 - Vector Surveillance 9/2025</b>	-	-	<b>10,098</b>	<b>10,300</b>	<b>10,506</b>	<b>10,716</b>
251111 - Health Grants	-	-	10,098	10,300	10,506	10,716
<b>21328 - Title X Family Planning 9/2025</b>	-	-	<b>530,404</b>	<b>541,012</b>	<b>551,832</b>	<b>562,869</b>
251111 - Health Grants	-	-	530,404	541,012	551,832	562,869
<b>21329 - Hepatitis C Program 9/2025</b>	-	-	<b>114,444</b>	<b>116,733</b>	<b>119,068</b>	<b>121,449</b>
251111 - Health Grants	-	-	114,444	116,733	119,068	121,449
<b>21330 - Sudden Unexplained Infant Death 9/2025</b>	-	-	<b>8,750</b>	<b>8,925</b>	<b>9,104</b>	<b>9,286</b>



**CITY OF DETROIT  
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REVENUES**

<b>Department # - Department Name</b>	<b>FY2023</b>	<b>FY2024</b>	<b>FY2025</b>	<b>FY2026</b>	<b>FY2027</b>	<b>FY2028</b>
<b>Fund # - Fund Name</b>	<b>Actual</b>	<b>Adopted</b>	<b>Adopted</b>	<b>Forecast</b>	<b>Forecast</b>	<b>Forecast</b>
<b>Appropriation # - Appropriation Name</b>						
<b>Cost Center # - Cost Center Name</b>						
251111 - Health Grants	-	-	8,750	8,925	9,104	9,286
<b>21331 - HIV &amp; STD Testing and Prevention 9/2025</b>	-	-	<b>260,100</b>	<b>265,302</b>	<b>270,608</b>	<b>276,020</b>
251111 - Health Grants	-	-	260,100	265,302	270,608	276,020
<b>21332 - HIV Emergency Support Relief 2/2026</b>	-	-	<b>10,924,204</b>	<b>11,142,688</b>	<b>11,365,542</b>	<b>11,592,853</b>
251111 - Health Grants	-	-	10,924,204	11,142,688	11,365,542	11,592,853
<b>21333 - HOPWA Aids Housing 6/2025</b>	-	-	<b>3,142,065</b>	<b>3,204,906</b>	<b>3,269,004</b>	<b>3,334,384</b>
251111 - Health Grants	-	-	3,142,065	3,204,906	3,269,004	3,334,384
<b>21334 - Vaccine Distribution MDHHS 9/2025</b>	-	-	<b>1,248,480</b>	<b>1,273,450</b>	<b>1,298,919</b>	<b>1,324,897</b>
251111 - Health Grants	-	-	1,248,480	1,273,450	1,298,919	1,324,897
<b>21335 - Ending the HIV Epidemic MDHHS 9/2025</b>	-	-	<b>286,107</b>	<b>291,829</b>	<b>297,666</b>	<b>303,619</b>
251111 - Health Grants	-	-	286,107	291,829	297,666	303,619
<b>21336 - Detroit Safe Route OSHP 9/2025</b>	-	-	<b>300,807</b>	<b>306,823</b>	<b>312,959</b>	<b>319,218</b>
251111 - Health Grants	-	-	300,807	306,823	312,959	319,218
<b>21337 - CLLP Lead Expansion 9/2025</b>	-	-	<b>397,393</b>	<b>405,341</b>	<b>413,448</b>	<b>421,717</b>
251111 - Health Grants	-	-	397,393	405,341	413,448	421,717
<b>21339 - CSHCS Vaccine Initiative 9/2025</b>	-	-	<b>52,020</b>	<b>53,060</b>	<b>54,121</b>	<b>55,203</b>
251111 - Health Grants	-	-	52,020	53,060	54,121	55,203
<b>21340 - Kindergarten Assessment 9/2025</b>	-	-	<b>104,040</b>	<b>106,121</b>	<b>108,243</b>	<b>110,408</b>
251111 - Health Grants	-	-	104,040	106,121	108,243	110,408
<b>21341 - HIV Housing Assistance 9/2025</b>	-	-	<b>156,060</b>	<b>159,181</b>	<b>162,365</b>	<b>165,612</b>
251111 - Health Grants	-	-	156,060	159,181	162,365	165,612
<b>21342 - SDOH Planning 9/2025</b>	-	-	<b>72,828</b>	<b>74,285</b>	<b>75,771</b>	<b>77,286</b>
251111 - Health Grants	-	-	72,828	74,285	75,771	77,286
<b>3922 - COVID-19 Revenue Fund</b>	<b>(385,959)</b>	-	-	-	-	-
<b>20840 - Epi Lab Capacity Testing</b>	<b>(326,584)</b>	-	-	-	-	-
251111 - Health Grants	(326,584)	-	-	-	-	-
<b>20848 - Setup CRF Flu Vaccines Immunization Grant</b>	<b>28,731</b>	-	-	-	-	-
251111 - Health Grants	28,731	-	-	-	-	-

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

<b>Department # - Department Name</b>	<b>FY2023</b>	<b>FY2024</b>	<b>FY2025</b>	<b>FY2026</b>	<b>FY2027</b>	<b>FY2028</b>
<b>Fund # - Fund Name</b>	<b>Actual</b>	<b>Adopted</b>	<b>Adopted</b>	<b>Forecast</b>	<b>Forecast</b>	<b>Forecast</b>
<b>Appropriation # - Appropriation Name</b>						
<b>Cost Center # - Cost Center Name</b>						
<b>20986 - FY 2022 CDC COVID IMMUNIZATIONS</b>	<b>168,857</b>	-	-	-	-	-
251111 - Health Grants	168,857	-	-	-	-	-
<b>20987 - FY22 ELC Contact Tracing and Infection Prevention</b>	<b>(231,623)</b>	-	-	-	-	-
251111 - Health Grants	(231,623)	-	-	-	-	-
<b>21099 - City of Detroit Testing</b>	<b>(25,340)</b>	-	-	-	-	-
251111 - Health Grants	(25,340)	-	-	-	-	-
<b>28 - Human Resources Department</b>	<b>1,139,481</b>	<b>95,000</b>	-	-	-	-
<b>1000 - General Fund</b>	<b>1,139,481</b>	<b>95,000</b>	-	-	-	-
<b>29280 - Human Resources Department Administration</b>	-	<b>95,000</b>	-	-	-	-
280110 - Human Resources Administration	-	95,000	-	-	-	-
<b>29281 - Workforce Management</b>	<b>1,139,481</b>	-	-	-	-	-
280010 - Employee Services Administration	537,105	-	-	-	-	-
280020 - Employee Payroll	1,840	-	-	-	-	-
280320 - Talent Development & Performance Management	150,486	-	-	-	-	-
280410 - Recruitment & Selection	205,566	-	-	-	-	-
280430 - Classification & Compensation	88,083	-	-	-	-	-
280530 - Labor Relations Administration	156,401	-	-	-	-	-
<b>29 - Civil Rights, Inclusion, &amp; Opportunity</b>	<b>3,612,292</b>	<b>3,643,000</b>	<b>3,513,240</b>	<b>3,583,045</b>	<b>3,654,245</b>	<b>3,726,870</b>
<b>1000 - General Fund</b>	<b>377,791</b>	<b>522,000</b>	<b>392,240</b>	<b>399,625</b>	<b>407,157</b>	<b>414,840</b>
<b>00250 - CRIO Department Administration</b>	-	<b>120,000</b>	-	-	-	-
290010 - Civil Rights, Inclusion, & Opportunity	-	120,000	-	-	-	-
<b>27292 - Homegrown Detroit</b>	<b>21,017</b>	-	<b>21,000</b>	<b>21,000</b>	<b>21,000</b>	<b>21,000</b>
290040 - Homegrown Detroit	21,017	-	21,000	21,000	21,000	21,000
<b>28290 - Human Rights Advocacy</b>	<b>356,774</b>	<b>402,000</b>	<b>371,240</b>	<b>378,625</b>	<b>386,157</b>	<b>393,840</b>
290010 - Civil Rights, Inclusion, & Opportunity	356,774	402,000	371,240	378,625	386,157	393,840
<b>2107 - Office of Grants Management Grants Fund</b>	<b>351,993</b>	-	-	-	-	-
<b>20998 - FY2022 Early Education Grant</b>	<b>202,026</b>	-	-	-	-	-
290010 - Civil Rights, Inclusion, & Opportunity	202,026	-	-	-	-	-

**CITY OF DETROIT  
BUDGET DEVELOPMENT  
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REVENUES**

<b>Department # - Department Name</b>						
<b>Fund # - Fund Name</b>	<b>FY2023</b>	<b>FY2024</b>	<b>FY2025</b>	<b>FY2026</b>	<b>FY2027</b>	<b>FY2028</b>
<b>Appropriation # - Appropriation Name</b>	<b>Actual</b>	<b>Adopted</b>	<b>Adopted</b>	<b>Forecast</b>	<b>Forecast</b>	<b>Forecast</b>
<b>Cost Center # - Cost Center Name</b>						
<b>21127 - Fy 2022 Policy Research Assistant Grant</b>	<b>24,525</b>	-	-	-	-	-
290010 - Civil Rights, Inclusion, & Opportunity	24,525	-	-	-	-	-
<b>21130 - Fy 2022 Early Learning Grant - W K Kellogg Foundation</b>	<b>125,441</b>	-	-	-	-	-
290010 - Civil Rights, Inclusion, & Opportunity	125,441	-	-	-	-	-
<b>3217 - Non-Compliance Fees</b>	<b>2,882,508</b>	<b>3,121,000</b>	<b>3,121,000</b>	<b>3,183,420</b>	<b>3,247,088</b>	<b>3,312,030</b>
<b>27290 - Development Support - CRIO</b>	<b>2,882,508</b>	<b>3,121,000</b>	<b>3,121,000</b>	<b>3,183,420</b>	<b>3,247,088</b>	<b>3,312,030</b>
290030 - Compliance Fees	2,882,508	3,121,000	3,121,000	3,183,420	3,247,088	3,312,030
<b>32 - Law Department</b>	<b>6,002,780</b>	<b>1,716,000</b>	<b>1,698,000</b>	<b>1,731,960</b>	<b>1,766,599</b>	<b>1,801,931</b>
<b>1000 - General Fund</b>	<b>2,630,873</b>	<b>1,716,000</b>	<b>1,698,000</b>	<b>1,731,960</b>	<b>1,766,599</b>	<b>1,801,931</b>
<b>29320 - Efficient and Innovative Operations Support - Law</b>	<b>2,630,873</b>	<b>1,716,000</b>	<b>1,698,000</b>	<b>1,731,960</b>	<b>1,766,599</b>	<b>1,801,931</b>
320010 - Law Administration	2,630,873	1,716,000	1,698,000	1,731,960	1,766,599	1,801,931
<b>2106 - Mayor's Office Grants Fund</b>	<b>176,630</b>	-	-	-	-	-
<b>21109 - 2022 Hbs Leadership Fellows Program Grant</b>	<b>55,000</b>	-	-	-	-	-
321111 - Law Department Grants	55,000	-	-	-	-	-
<b>21152 - Byrne Discretionary Community Project Grant - Project Cl</b>	<b>121,630</b>	-	-	-	-	-
321111 - Law Department Grants	121,630	-	-	-	-	-
<b>2119 - FY2020 MIDC Grants Fund</b>	<b>3,195,278</b>	-	-	-	-	-
<b>20777 - Michigan Indigent Defense Commission Grant</b>	<b>(0)</b>	-	-	-	-	-
321111 - Law Department Grants	(0)	-	-	-	-	-
<b>21107 - 2022 Michigan Indigent Defense Commission Planning Gr</b>	<b>610,320</b>	-	-	-	-	-
321111 - Law Department Grants	610,320	-	-	-	-	-
<b>21206 - 2023 Michigan Indigent Defense Commission Grant</b>	<b>2,584,958</b>	-	-	-	-	-
321111 - Law Department Grants	2,584,958	-	-	-	-	-
<b>33 - Mayor's Office</b>	<b>1,102,958</b>	<b>1,093,379</b>	<b>1,163,007</b>	<b>1,183,827</b>	<b>1,205,387</b>	<b>1,227,155</b>
<b>1000 - General Fund</b>	<b>63,411</b>	<b>50,000</b>	<b>101,000</b>	<b>102,820</b>	<b>105,000</b>	<b>107,000</b>
<b>25330 - Mayor's Office - Homeland Security</b>	<b>53,411</b>	<b>50,000</b>	<b>91,000</b>	<b>92,820</b>	<b>95,000</b>	<b>97,000</b>
330017 - Emergency Management Awareness	92,489	50,000	91,000	92,820	95,000	97,000
331111 - Mayor's Office Grants	(39,078)	-	-	-	-	-

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

<b>Department # - Department Name</b>	<b>FY2023</b>	<b>FY2024</b>	<b>FY2025</b>	<b>FY2026</b>	<b>FY2027</b>	<b>FY2028</b>
<b>Fund # - Fund Name</b>	<b>Actual</b>	<b>Adopted</b>	<b>Adopted</b>	<b>Forecast</b>	<b>Forecast</b>	<b>Forecast</b>
<b>Appropriation # - Appropriation Name</b>						
<b>Cost Center # - Cost Center Name</b>						
<b>25331 - Mayor's Office - Halloween Initiative</b>	<b>10,000</b>	-	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
330025 - Halloween Initiative	10,000	-	10,000	10,000	10,000	10,000
<b>2105 - Homeland Security Grants Fund</b>	<b>890,699</b>	<b>769,896</b>	<b>785,294</b>	<b>801,000</b>	<b>817,020</b>	<b>833,360</b>
<b>20240 - Mayor's 2016 Urban Area Security Initiative</b>	<b>5</b>	-	-	-	-	-
336316 - 2016 Urban Area Security Initiative (USA)	5	-	-	-	-	-
<b>20393 - Legislative Pre-Disaster Mitigation Program</b>	<b>(121,798)</b>	-	-	-	-	-
331111 - Mayor's Office Grants	(121,798)	-	-	-	-	-
<b>20491 - HSEM UASI 2019</b>	<b>10,620</b>	-	-	-	-	-
331111 - Mayor's Office Grants	10,620	-	-	-	-	-
<b>20613 - 2018 Homeland Security Grant Program</b>	<b>5,588</b>	-	-	-	-	-
331111 - Mayor's Office Grants	5,588	-	-	-	-	-
<b>20734 - 2019 Homeland Security Grant Program</b>	<b>368,284</b>	-	-	-	-	-
331111 - Mayor's Office Grants	368,284	-	-	-	-	-
<b>20901 - Homeland Security Grant Program</b>	<b>513,563</b>	-	-	-	-	-
331111 - Mayor's Office Grants	513,563	-	-	-	-	-
<b>20983 - Disaster Relief Funding Grant</b>	<b>114,438</b>	-	-	-	-	-
331111 - Mayor's Office Grants	114,438	-	-	-	-	-
<b>21222 - Homeland Security Grant Program-UASI FY24</b>	-	<b>769,896</b>	-	-	-	-
331111 - Mayor's Office Grants	-	769,896	-	-	-	-
<b>21358 - Homeland Security Grant Program-UASI FY25</b>	-	-	<b>785,294</b>	<b>801,000</b>	<b>817,020</b>	<b>833,360</b>
331111 - Mayor's Office Grants	-	-	785,294	801,000	817,020	833,360
<b>2106 - Mayor's Office Grants Fund</b>	<b>75,011</b>	<b>161,483</b>	<b>164,713</b>	<b>168,007</b>	<b>171,367</b>	<b>174,795</b>
<b>20387 - iTeam Program Grant FY17</b>	<b>31,028</b>	-	-	-	-	-
331111 - Mayor's Office Grants	31,028	-	-	-	-	-
<b>20452 - Volunteer Coordination</b>	<b>(74,283)</b>	-	-	-	-	-
331111 - Mayor's Office Grants	(74,283)	-	-	-	-	-
<b>20489 - Financial Empowerment Coordination</b>	<b>926</b>	-	-	-	-	-
331111 - Mayor's Office Grants	926	-	-	-	-	-

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

<b>Department # - Department Name</b>	<b>FY2023</b>	<b>FY2024</b>	<b>FY2025</b>	<b>FY2026</b>	<b>FY2027</b>	<b>FY2028</b>
<b>Fund # - Fund Name</b>	<b>Actual</b>	<b>Adopted</b>	<b>Adopted</b>	<b>Forecast</b>	<b>Forecast</b>	<b>Forecast</b>
<b>Appropriation # - Appropriation Name</b>						
<b>Cost Center # - Cost Center Name</b>						
<b>20681 - FY 2019 Financial Empowerment Center Implementation C</b>	<b>37,876</b>	-	-	-	-	-
331111 - Mayor's Office Grants	37,876	-	-	-	-	-
<b>20766 - 2021 May. Off. Volunteer Coord</b>	<b>28,500</b>	-	-	-	-	-
331111 - Mayor's Office Grants	28,500	-	-	-	-	-
<b>20779 - 2020 Dollar Wise Innovation Grant</b>	<b>3,941</b>	-	-	-	-	-
331111 - Mayor's Office Grants	3,941	-	-	-	-	-
<b>20808 - Fy 2020 Local Consumer Protection Initiative Planning Gr</b>	<b>18,000</b>	-	-	-	-	-
331111 - Mayor's Office Grants	18,000	-	-	-	-	-
<b>20903 - 2022 Mayor's Office Volunteer Coord</b>	<b>15,143</b>	-	-	-	-	-
331111 - Mayor's Office Grants	15,143	-	-	-	-	-
<b>20904 - 2022 Mayor's Office Fin. Empower. Coord</b>	<b>(14,545)</b>	-	-	-	-	-
331111 - Mayor's Office Grants	(14,545)	-	-	-	-	-
<b>20980 - Expanding Municipal Financial Empowerment in Detroit Gr</b>	<b>55,924</b>	-	-	-	-	-
331111 - Mayor's Office Grants	55,924	-	-	-	-	-
<b>21109 - 2022 Hbs Leadership Fellows Program Grant</b>	<b>(27,500)</b>	-	-	-	-	-
331111 - Mayor's Office Grants	(27,500)	-	-	-	-	-
<b>21228 - Harvard Business School Leadership FY24</b>	-	<b>161,483</b>	-	-	-	-
331111 - Mayor's Office Grants	-	161,483	-	-	-	-
<b>21371 - Harvard Business School Leadership FY25</b>	-	-	<b>164,713</b>	<b>168,007</b>	<b>171,367</b>	<b>174,795</b>
331111 - Mayor's Office Grants	-	-	164,713	168,007	171,367	174,795
<b>3921 - Other Special Revenue Fund</b>	<b>73,837</b>	<b>112,000</b>	<b>112,000</b>	<b>112,000</b>	<b>112,000</b>	<b>112,000</b>
<b>25331 - Mayor's Office - Halloween Initiative</b>	<b>17,337</b>	<b>56,000</b>	<b>56,000</b>	<b>56,000</b>	<b>56,000</b>	<b>56,000</b>
330025 - Halloween Initiative	17,337	56,000	56,000	56,000	56,000	56,000
<b>26330 - Mayor's Office - Spring Cleaning Initiative</b>	<b>56,500</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	56,500	56,000	56,000	56,000	56,000	56,000
<b>34 - Municipal Parking Department</b>	<b>17,731,217</b>	<b>14,615,000</b>	<b>18,440,000</b>	<b>18,809,000</b>	<b>19,185,380</b>	<b>19,569,288</b>
<b>1000 - General Fund</b>	<b>17,731,217</b>	<b>14,615,000</b>	<b>18,440,000</b>	<b>18,809,000</b>	<b>19,185,380</b>	<b>19,569,288</b>
<b>27340 - Code Enforcement - Parking</b>	<b>805,936</b>	<b>555,000</b>	<b>826,000</b>	<b>842,520</b>	<b>859,370</b>	<b>876,558</b>

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

<b>Department # - Department Name</b>	<b>FY2023</b>	<b>FY2024</b>	<b>FY2025</b>	<b>FY2026</b>	<b>FY2027</b>	<b>FY2028</b>
<b>Fund # - Fund Name</b>	<b>Actual</b>	<b>Adopted</b>	<b>Adopted</b>	<b>Forecast</b>	<b>Forecast</b>	<b>Forecast</b>
<b>Appropriation # - Appropriation Name</b>						
<b>Cost Center # - Cost Center Name</b>						
340083 - Parking Violation Bureau - Towing & Storage	805,936	555,000	826,000	842,520	859,370	876,558
<b>27341 - Parking Garages</b>	<b>6,999,453</b>	<b>6,360,000</b>	<b>8,240,000</b>	<b>8,404,800</b>	<b>8,572,896</b>	<b>8,744,354</b>
340330 - Revenue Fund Trustee	2,231,838	1,260,000	1,508,000	1,538,160	1,568,923	1,600,302
340331 - On Street Meter Collections	4,768,510	5,100,000	6,732,000	6,866,640	7,003,973	7,144,052
340332 - Municipal Parking Arena Operations-Joe Louis	(895)	-	-	-	-	-
<b>29340 - MPD Administration</b>	<b>9,925,827</b>	<b>7,700,000</b>	<b>9,374,000</b>	<b>9,561,680</b>	<b>9,753,114</b>	<b>9,948,376</b>
340080 - Parking Violation Bureau - Administration	9,905,833	7,700,000	9,374,000	9,561,680	9,753,114	9,948,376
340140 - Municipal Parking Operation And Maintenance Reim	9,001	-	-	-	-	-
340251 - Municipal Replacements & Improvements	10,993	-	-	-	-	-
<b>35 - Non-Departmental</b>	<b>1,228,742,783</b>	<b>1,122,593,924</b>	<b>1,241,346,053</b>	<b>1,160,800,242</b>	<b>1,185,569,267</b>	<b>1,211,651,365</b>
<b>1000 - General Fund</b>	<b>1,125,494,447</b>	<b>1,063,494,087</b>	<b>1,184,043,191</b>	<b>1,157,437,081</b>	<b>1,181,973,226</b>	<b>1,208,012,023</b>
<b>00204 - Other Operations Services</b>	<b>(1,106,032)</b>	-	-	-	-	-
350030 - Other Operations Services	(1,106,032)	-	-	-	-	-
<b>04739 - Non Dept General Revenue</b>	<b>1,880,298</b>	-	<b>2,507,074</b>	<b>2,507,074</b>	<b>2,507,074</b>	<b>2,507,074</b>
351020 - Non-Departmental	1,880,298	-	2,507,074	2,507,074	2,507,074	2,507,074
<b>20255 - Prior Year Activity</b>	-	<b>6,080,404</b>	<b>32,162,704</b>	-	-	-
351009 - Prior Year Surplus	-	6,080,404	32,162,704	-	-	-
<b>21001 - 2018 UTGO Bonds - Series A</b>	<b>780,082</b>	-	-	-	-	-
351380 - 2018 UTGO Bonds	780,082	-	-	-	-	-
<b>28352 - Media Services &amp; Communications</b>	<b>1,447,412</b>	-	<b>100,000</b>	<b>102,000</b>	<b>104,000</b>	<b>106,000</b>
350325 - Communications Services	1,447,412	-	100,000	102,000	104,000	106,000
<b>28353 - Cable TV</b>	<b>4,411,683</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	4,411,683	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
<b>29130 - BSEED - Administration</b>	<b>8,458</b>	-	-	-	-	-
350325 - Communications Services	8,458	-	-	-	-	-
<b>29310 - Efficient and Innovative Operations Support - DoIT</b>	<b>(4,933)</b>	-	-	-	-	-
350325 - Communications Services	(4,933)	-	-	-	-	-
<b>29351 - Pension-Related Payments</b>	<b>18,675,000</b>	-	-	-	-	-

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

Department # - Department Name						
Fund # - Fund Name	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
351052 - Foundations - DIA Pension Contributions	18,675,000	-	-	-	-	-
<b>29352 - Major Taxes and Other Revenues</b>	<b>1,093,545,051</b>	<b>1,050,860,190</b>	<b>1,143,123,832</b>	<b>1,148,884,870</b>	<b>1,173,629,171</b>	<b>1,199,843,266</b>
350350 - Property Tax & Other Related Revenue	148,985,642	145,613,641	162,263,787	166,180,049	170,218,201	174,096,543
350360 - State Shared Taxes	231,740,467	228,180,533	240,938,565	245,601,212	250,354,331	255,199,685
350365 - State Shared Marijuana Excise Tax	-	-	3,773,292	5,727,192	5,801,906	5,885,248
350380 - Investment & Other Interest Earnings	30,033,655	3,270,000	31,300,000	11,000,000	11,000,000	11,000,000
350620 - Income Tax	375,126,302	359,530,889	397,443,553	410,258,487	423,357,888	437,953,994
351020 - Non-Departmental	22,786,820	27,341,204	20,808,614	21,224,787	21,649,282	22,082,268
351050 - Wagering Tax	255,765,359	258,086,728	256,639,789	258,694,030	260,799,065	262,925,150
351056 - Motor City Casino - Municipal Services	9,276,174	9,086,413	11,014,081	11,079,612	11,142,623	11,206,264
351057 - Greektown Casino - Municipal Services	4,869,921	4,001,741	4,144,864	4,174,241	4,211,163	4,248,455
351058 - MGM Grand Casino - Municipal Services	14,960,711	15,749,041	14,797,287	14,945,260	15,094,712	15,245,659
<b>29353 - Debt Repayment</b>	<b>1,949,024</b>	<b>1,553,493</b>	<b>1,149,581</b>	<b>943,137</b>	<b>732,981</b>	<b>555,683</b>
351025 - Note B Payment	1,553,502	1,553,493	1,001,846	853,870	705,105	555,683
351036 - Note C Debt	395,522	-	147,735	89,267	27,876	-
<b>90061 - Gasb 96 Sbita</b>	<b>3,908,404</b>	-	-	-	-	-
359980 - Gasb 96 Sbita	3,908,404	-	-	-	-	-
<b>1003 - Blight Remediation Fund</b>	-	<b>34,215,474</b>	<b>34,281,321</b>	-	-	-
<b>20255 - Prior Year Activity</b>	-	<b>34,215,474</b>	<b>34,281,321</b>	-	-	-
351009 - Prior Year Surplus	-	34,215,474	34,281,321	-	-	-
<b>2490 - Construction Code Fund</b>	<b>528,728</b>	-	-	-	-	-
<b>90061 - Gasb 96 Sbita</b>	<b>528,728</b>	-	-	-	-	-
359980 - Gasb 96 Sbita	528,728	-	-	-	-	-
<b>3027 - JEBA - Financial</b>	<b>269,799</b>	-	-	-	-	-
<b>10543 - Operations Support</b>	<b>269,799</b>	-	-	-	-	-
351020 - Non-Departmental	269,799	-	-	-	-	-
<b>3100 - Quality of Life – Special Revenue</b>	<b>125,794</b>	-	-	-	-	-
<b>13824 - Exit Financing</b>	<b>125,794</b>	-	-	-	-	-

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

Department # - Department Name						
Fund # - Fund Name	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
350048 - QofL _ 2014 Financial Recovery Bonds	125,794	-	-	-	-	-
<b>3921 - Other Special Revenue Fund</b>	<b>6,979,430</b>	<b>2,164,363</b>	<b>3,321,541</b>	<b>3,363,161</b>	<b>3,596,041</b>	<b>3,639,342</b>
<b>21243 - Opioid Settlement Proceeds</b>	<b>4,417,535</b>	-	<b>1,240,541</b>	<b>1,240,541</b>	<b>1,430,969</b>	<b>1,430,969</b>
350030 - Other Operations Services	4,417,535	-	1,240,541	1,240,541	1,430,969	1,430,969
<b>28353 - Cable TV</b>	<b>1,689,654</b>	<b>2,164,363</b>	<b>2,081,000</b>	<b>2,122,620</b>	<b>2,165,072</b>	<b>2,208,373</b>
350324 - P.E.G. Fees	1,689,654	2,164,363	2,081,000	2,122,620	2,165,072	2,208,373
<b>90061 - Gasb 96 Sbita</b>	<b>872,241</b>	-	-	-	-	-
359980 - Gasb 96 Sbita	872,241	-	-	-	-	-
<b>3922 - COVID-19 Revenue Fund</b>	<b>523,128</b>	-	-	-	-	-
<b>20785 - COVID-19 Response</b>	<b>181,841</b>	-	-	-	-	-
350046 - Restructuring _ Reimbursable Costs	181,841	-	-	-	-	-
<b>20787 - COVID-19 DR4494MI Vaccine Grant</b>	<b>341,287</b>	-	-	-	-	-
350046 - Restructuring _ Reimbursable Costs	341,287	-	-	-	-	-
<b>3923 - American Rescue Plan Act - ARPA</b>	<b>94,821,457</b>	-	-	-	-	-
<b>22001 - ARPA - Emergency Rental Assistance Grant</b>	<b>(4,957,503)</b>	-	-	-	-	-
350030 - Other Operations Services	(4,957,503)	-	-	-	-	-
<b>22002 - ARPA - City Services &amp; Infrastructure</b>	<b>25,676,651</b>	-	-	-	-	-
350030 - Other Operations Services	25,676,651	-	-	-	-	-
<b>22003 - ARPA - Blight Remediation</b>	<b>5,907,404</b>	-	-	-	-	-
350030 - Other Operations Services	5,907,404	-	-	-	-	-
<b>22004 - ARPA - Match Funding</b>	<b>1,116,394</b>	-	-	-	-	-
350030 - Other Operations Services	1,116,394	-	-	-	-	-
<b>22005 - ARPA - Neighborhood Investments 1</b>	<b>1,345,496</b>	-	-	-	-	-
350030 - Other Operations Services	1,345,496	-	-	-	-	-
<b>22006 - ARPA - Neighborhood Investments 2</b>	<b>5,609,607</b>	-	-	-	-	-
350030 - Other Operations Services	5,609,607	-	-	-	-	-
<b>22007 - ARPA - Neighborhood Investments 3</b>	<b>1,839,133</b>	-	-	-	-	-
350030 - Other Operations Services	1,839,133	-	-	-	-	-



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

Department # - Department Name						
Fund # - Fund Name	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
<b>22008 - ARPA - Parks Recreation &amp; Culture</b>	<b>11,455,709</b>	-	-	-	-	-
350030 - Other Operations Services	11,455,709	-	-	-	-	-
<b>22009 - ARPA - Employment &amp; Job Creation</b>	<b>26,181,924</b>	-	-	-	-	-
350030 - Other Operations Services	26,181,924	-	-	-	-	-
<b>22010 - ARPA - Intergenerational Poverty 1</b>	<b>4,572,353</b>	-	-	-	-	-
350030 - Other Operations Services	4,572,353	-	-	-	-	-
<b>22011 - ARPA - Intergenerational Poverty 2</b>	<b>1,030,193</b>	-	-	-	-	-
350030 - Other Operations Services	1,030,193	-	-	-	-	-
<b>22012 - ARPA - Intergenerational Poverty 3</b>	<b>4,479,534</b>	-	-	-	-	-
350030 - Other Operations Services	4,479,534	-	-	-	-	-
<b>22013 - ARPA - Neighborhood Beautification</b>	<b>2,584,893</b>	-	-	-	-	-
350030 - Other Operations Services	2,584,893	-	-	-	-	-
<b>22014 - ARPA - Public Safety</b>	<b>3,023,138</b>	-	-	-	-	-
350030 - Other Operations Services	3,023,138	-	-	-	-	-
<b>22015 - ARPA - Digital Divide</b>	<b>1,325,172</b>	-	-	-	-	-
350030 - Other Operations Services	1,325,172	-	-	-	-	-
<b>22016 - ARPA - Small Business Support</b>	<b>3,631,358</b>	-	-	-	-	-
350030 - Other Operations Services	3,631,358	-	-	-	-	-
<b>4533 - City of Detroit Capital Projects</b>	-	<b>22,720,000</b>	<b>19,700,000</b>	-	-	-
<b>20255 - Prior Year Activity</b>	-	<b>22,720,000</b>	<b>19,700,000</b>	-	-	-
351009 - Prior Year Surplus	-	22,720,000	19,700,000	-	-	-
<b>36 - Housing &amp; Revitalization Department</b>	<b>90,846,234</b>	<b>53,602,368</b>	<b>51,207,645</b>	<b>49,493,407</b>	<b>50,450,415</b>	<b>51,427,743</b>
<b>1000 - General Fund</b>	<b>10,682,667</b>	<b>6,676,138</b>	<b>6,720,000</b>	<b>3,966,360</b>	<b>4,012,827</b>	<b>4,061,404</b>
<b>26360 - Community Development</b>	<b>7,299,562</b>	-	-	-	-	-
360130 - Community Development	7,299,562	-	-	-	-	-
<b>26362 - Affordable Housing Underwriting &amp; Development</b>	-	<b>1,959,000</b>	<b>991,000</b>	<b>985,360</b>	<b>978,827</b>	<b>973,404</b>
360130 - Community Development	-	1,759,000	991,000	985,360	978,827	973,404
365703 - OPPP Direct - Tax Incentives, Policy, & Dev	-	200,000	-	-	-	-

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

<b>Department # - Department Name</b>	<b>FY2023</b>	<b>FY2024</b>	<b>FY2025</b>	<b>FY2026</b>	<b>FY2027</b>	<b>FY2028</b>
<b>Fund # - Fund Name</b>	<b>Actual</b>	<b>Adopted</b>	<b>Adopted</b>	<b>Forecast</b>	<b>Forecast</b>	<b>Forecast</b>
<b>Appropriation # - Appropriation Name</b>						
<b>Cost Center # - Cost Center Name</b>						
<b>26364 - Affordable Housing Development and Preservation Fund</b>	<b>350,000</b>	<b>1,820,000</b>	<b>3,150,000</b>	<b>350,000</b>	<b>350,000</b>	<b>350,000</b>
360072 - Housing Affordability	350,000	1,820,000	3,150,000	350,000	350,000	350,000
<b>29360 - Housing &amp; Revitalization Dept Administration</b>	<b>3,033,105</b>	<b>2,897,138</b>	<b>2,579,000</b>	<b>2,631,000</b>	<b>2,684,000</b>	<b>2,738,000</b>
360056 - Indirect Costs Reimbursements	3,033,105	2,897,138	2,579,000	2,631,000	2,684,000	2,738,000
<b>1004 - Gordie Howe International Bridge (GHIB) Project</b>	<b>1,188,252</b>	-	-	-	-	-
<b>20413 - Bridging Neighborhoods Fund</b>	<b>1,188,252</b>	-	-	-	-	-
360145 - Bridging Neighborhoods Program	1,188,252	-	-	-	-	-
<b>2001 - Block Grant</b>	<b>50,099,492</b>	<b>34,030,759</b>	<b>32,329,207</b>	<b>32,975,791</b>	<b>33,635,307</b>	<b>34,308,013</b>
<b>06040 - HRD PDD Administration BG</b>	<b>400</b>	-	-	-	-	-
361373 - BG - Program Income	400	-	-	-	-	-
<b>06102 - HRD Letter of Credit CDBG</b>	<b>39,310,734</b>	<b>34,030,759</b>	<b>32,329,207</b>	<b>32,975,791</b>	<b>33,635,307</b>	<b>34,308,013</b>
361375 - CDBG Letter of Credit	39,310,734	34,030,759	32,329,207	32,975,791	33,635,307	34,308,013
<b>13229 - CSBG</b>	<b>6,493</b>	-	-	-	-	-
364087 - Garfield II Sec 108 Loan	6,493	-	-	-	-	-
<b>13529 - HRD Section 108 Loans</b>	<b>4,369,532</b>	-	-	-	-	-
364087 - Garfield II Sec 108 Loan	4,699,217	-	-	-	-	-
364093 - Garfield Sugar Hill Sec 108 Loan	(329,685)	-	-	-	-	-
<b>13609 - HRD CDBG Housing Rehabilitation</b>	<b>731,665</b>	-	-	-	-	-
364067 - CDBG Housing Rehabilitation	731,665	-	-	-	-	-
<b>20813 - CDBG-CV CARES ACT funds</b>	<b>4,587,611</b>	-	-	-	-	-
360024 - Ser Casa _ GM Partnership	658,501	-	-	-	-	-
360033 - Pittman New Housing	204,758	-	-	-	-	-
360045 - New Amsterdam _ State	3,303,515	-	-	-	-	-
360047 - St. Ignatius Catholic	350,478	-	-	-	-	-
360086 - Goodwill Industries_360086	70,360	-	-	-	-	-
<b>20814 - ESG-CV CARES ACT funds</b>	<b>6,482</b>	-	-	-	-	-
360047 - St. Ignatius Catholic	6,482	-	-	-	-	-
<b>20974 - FY21 for CDBG-CV3 Grant Funds</b>	<b>1,086,576</b>	-	-	-	-	-

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

Department # - Department Name						
Fund # - Fund Name	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
361111 - HRD Grants	1,086,576	-	-	-	-	-
<b>2002 - UDAG and Discretionary Grants</b>	<b>6,860,263</b>	<b>3,034,444</b>	<b>2,882,722</b>	<b>3,029,603</b>	<b>3,090,195</b>	<b>3,151,999</b>
<b>13340 - HRD Emergency Solutions Grant</b>	<b>3,198,011</b>	<b>3,034,444</b>	<b>2,882,722</b>	<b>3,029,603</b>	<b>3,090,195</b>	<b>3,151,999</b>
361507 - Emergency Solutions Grant - Staff	-	340,881	216,204	227,220	231,764	236,399
361508 - Emergency Solutions Grant - Projects	3,198,011	2,693,563	2,666,518	2,802,383	2,858,431	2,915,600
<b>20814 - ESG-CV CARES ACT funds</b>	<b>3,662,252</b>	-	-	-	-	-
360089 - Mercy Education_360089	3,208,966	-	-	-	-	-
361508 - Emergency Solutions Grant - Projects	453,286	-	-	-	-	-
<b>2003 - Section 108 Loans - Developments</b>	<b>366,284</b>	-	-	-	-	-
<b>12234 - HRD Garfield II Section 108</b>	<b>366,284</b>	-	-	-	-	-
364044 - Garfield Section 108 Loan	366,284	-	-	-	-	-
<b>2004 - Neighborhood Stabilization Program</b>	<b>1,284,214</b>	-	-	-	-	-
<b>14098 - 14098-Appropriation</b>	<b>1,366,018</b>	-	-	-	-	-
361111 - HRD Grants	1,326,537	-	-	-	-	-
364108 - NSP1 Closeout Activity	39,480	-	-	-	-	-
<b>20839 - FY21 Medicaid Chip Lead Hazard Control Program</b>	<b>(81,804)</b>	-	-	-	-	-
364108 - NSP1 Closeout Activity	(81,804)	-	-	-	-	-
<b>2007 - Choice Neighborhoods Implementation Grant</b>	<b>315</b>	-	-	-	-	-
<b>20971 - FY 21 for Choice Neighborhoods Implementation Grant</b>	<b>315</b>	-	-	-	-	-
360010 - Administration_360010	315	-	-	-	-	-
<b>2104 - Health Grants Fund</b>	<b>124,788</b>	<b>107,321</b>	<b>101,954</b>	<b>103,993</b>	<b>106,073</b>	<b>108,194</b>
<b>20815 - HOPWA-CV-CARES ACT</b>	<b>119,332</b>	-	-	-	-	-
360096 - St Patrick Senior Center_360096	119,332	-	-	-	-	-
<b>20928 - HRD HOPWA Administration</b>	<b>5,456</b>	<b>107,321</b>	<b>101,954</b>	<b>103,993</b>	<b>106,073</b>	<b>108,194</b>
361111 - HRD Grants	5,456	107,321	101,954	103,993	106,073	108,194
<b>2107 - Office of Grants Management Grants Fund</b>	<b>(15,000)</b>	-	-	-	-	-
<b>20947 - FY21 FASTTRACK PILOT PROGRAM GRANT</b>	<b>(15,000)</b>	-	-	-	-	-
361111 - HRD Grants	(15,000)	-	-	-	-	-

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

Department # - Department Name						
Fund # - Fund Name	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
<b>2108 - Planning &amp; Development Department Grants Fund</b>	<b>7,142,136</b>	-	-	-	-	-
<b>20639 - FY19 Lead Hazard Reduction Program</b>	<b>2,228,253</b>	-	-	-	-	-
361111 - HRD Grants	2,228,253	-	-	-	-	-
<b>20735 - 2020 Lead Hazard Reduction Grant</b>	<b>2,896,930</b>	-	-	-	-	-
361111 - HRD Grants	2,896,930	-	-	-	-	-
<b>20981 - FY22 Medicaid CHIP Lead Hazard Control Program Grant</b>	<b>629,988</b>	-	-	-	-	-
361111 - HRD Grants	629,988	-	-	-	-	-
<b>21102 - FY22 LBPHR-Healthy Home Production HHP- Grant</b>	<b>204,014</b>	-	-	-	-	-
361111 - HRD Grants	204,014	-	-	-	-	-
<b>21104 - Lead Health Safety-2022 Grant</b>	<b>31,007</b>	-	-	-	-	-
361111 - HRD Grants	31,007	-	-	-	-	-
<b>21153 - Medicaid CHIP Community Development Lead Hazard Con</b>	<b>1,040,118</b>	-	-	-	-	-
361111 - HRD Grants	1,040,118	-	-	-	-	-
<b>21154 - Lead Health Safety-2023</b>	<b>100,458</b>	-	-	-	-	-
361111 - HRD Grants	100,458	-	-	-	-	-
<b>21223 - Fy22 Lead-Based Paint Hazard Reduction Grant</b>	<b>11,368</b>	-	-	-	-	-
361111 - HRD Grants	11,368	-	-	-	-	-
<b>3921 - Other Special Revenue Fund</b>	<b>1,017,428</b>	-	-	-	-	-
<b>21106 - Sales Proceeds For Snf Homes</b>	<b>1,017,428</b>	-	-	-	-	-
360145 - Bridging Neighborhoods Program	1,017,428	-	-	-	-	-
<b>3923 - American Rescue Plan Act - ARPA</b>	<b>10,839,494</b>	-	-	-	-	-
<b>22001 - ARPA - Emergency Rental Assistance Grant</b>	<b>10,839,494</b>	-	-	-	-	-
361111 - HRD Grants	10,839,494	-	-	-	-	-
<b>4602 - Consolidated CED Project Expenditure</b>	<b>8,323</b>	-	-	-	-	-
<b>20399 - UDAG Acquisition</b>	<b>8,323</b>	-	-	-	-	-
360130 - Community Development	8,323	-	-	-	-	-
<b>4620 - Special Housing Rehab Programs</b>	<b>1,247,580</b>	<b>9,753,706</b>	<b>9,173,762</b>	<b>9,417,660</b>	<b>9,606,013</b>	<b>9,798,133</b>
<b>05537 - HRD Investor Owned Rehabilitation</b>	<b>1,101,358</b>	<b>1,750,340</b>	<b>1,785,000</b>	<b>1,820,700</b>	<b>1,857,114</b>	<b>1,894,256</b>

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

<b>Department # - Department Name</b>	<b>FY2023</b>	<b>FY2024</b>	<b>FY2025</b>	<b>FY2026</b>	<b>FY2027</b>	<b>FY2028</b>
<b>Fund # - Fund Name</b>	<b>Actual</b>	<b>Adopted</b>	<b>Adopted</b>	<b>Forecast</b>	<b>Forecast</b>	<b>Forecast</b>
<b>Appropriation # - Appropriation Name</b>						
<b>Cost Center # - Cost Center Name</b>						
360976 - Home Revolving Fund	1,101,358	1,750,340	1,785,000	1,820,700	1,857,114	1,894,256
<b>10821 - HRD HOME</b>	<b>643,077</b>	<b>7,027,996</b>	<b>6,471,388</b>	<b>6,655,500</b>	<b>6,788,610</b>	<b>6,924,382</b>
363001 - HOME CHDO Project Financing	643,077	7,027,996	6,471,388	6,655,500	6,788,610	6,924,382
<b>13171 - HRD HOME Administration</b>	<b>(496,856)</b>	<b>975,370</b>	<b>917,374</b>	<b>941,460</b>	<b>960,289</b>	<b>979,495</b>
365160 - HOME Administration	(496,856)	975,370	917,374	941,460	960,289	979,495
<b>37 - Detroit Police Department</b>	<b>96,661,927</b>	<b>102,576,130</b>	<b>110,169,002</b>	<b>112,896,573</b>	<b>115,621,154</b>	<b>118,533,897</b>
<b>1000 - General Fund</b>	<b>83,699,386</b>	<b>87,026,061</b>	<b>92,757,703</b>	<b>95,137,045</b>	<b>97,506,430</b>	<b>100,056,877</b>
<b>00119 - Police Support Services Bureau</b>	<b>2,222</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
370670 - Support Services	2,222	-	-	-	-	-
<b>25370 - Criminal Code Enforcement</b>	<b>3,415,913</b>	<b>3,344,000</b>	<b>3,517,000</b>	<b>3,587,340</b>	<b>3,659,088</b>	<b>3,732,268</b>
370440 - Narcotics Enforcement Section	890,387	594,000	706,000	720,120	734,523	749,212
370525 - Tactical Support	2,183,763	2,400,000	2,462,000	2,511,240	2,561,465	2,612,694
370568 - Records and Identification	341,763	350,000	349,000	355,980	363,100	370,362
<b>25372 - Police Emergency Response</b>	<b>-</b>	<b>220,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
372028 - 4th Precinct	-	220,000	-	-	-	-
<b>25373 - Public Services</b>	<b>204</b>	<b>-</b>	<b>4,838,061</b>	<b>5,031,583</b>	<b>5,232,846</b>	<b>5,442,160</b>
370090 - Transit Police Operations	-	-	4,838,061	5,031,583	5,232,846	5,442,160
370687 - Detroit Detention Center	204	-	-	-	-	-
<b>29370 - Police Department Administration</b>	<b>33,125,855</b>	<b>33,313,547</b>	<b>36,569,741</b>	<b>38,034,582</b>	<b>39,472,864</b>	<b>41,075,179</b>
370140 - Police Human Resources	30,589	166,400	14,000	14,280	14,566	14,857
370591 - City Income Tax (PA 394 of 2012)	32,958,189	33,147,147	36,412,741	37,874,442	39,309,521	40,908,569
370686 - Training Section	137,077	-	143,000	145,860	148,777	151,753
<b>29371 - Policing Services Infrastructure</b>	<b>47,155,192</b>	<b>50,148,514</b>	<b>47,832,901</b>	<b>48,483,540</b>	<b>49,141,632</b>	<b>49,807,270</b>
370675 - Resource Management Division	42,233,743	48,055,514	44,297,901	44,877,840	45,463,818	46,055,900
370676 - Police Fleet Management	3,479,538	1,340,000	3,106,000	3,168,120	3,231,482	3,296,112
370687 - Detroit Detention Center	-	53,000	-	-	-	-
372290 - Office of the Asst Chief-Administration	441,911	700,000	429,000	437,580	446,332	455,258
372376 - Communications Operations	1,000,000	-	-	-	-	-

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

Department # - Department Name						
Fund # - Fund Name	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
<b>2110 - Police Grants Fund</b>	<b>3,551,144</b>	<b>6,721,517</b>	<b>6,810,519</b>	<b>6,946,732</b>	<b>7,085,670</b>	<b>7,227,384</b>
<b>20483 - FY18 2017 COPS Hiring</b>	<b>176,180</b>	-	-	-	-	-
371111 - Police Grants	176,180	-	-	-	-	-
<b>20566 - FY18 Comprehensive Opioid Abuse Site-base Grant</b>	<b>78,411</b>	-	-	-	-	-
371111 - Police Grants	78,411	-	-	-	-	-
<b>20609 - Justice Assistance Grant (JAG) FY20</b>	<b>725,291</b>	-	-	-	-	-
371111 - Police Grants	725,291	-	-	-	-	-
<b>20621 - FY18 Crime Gun Intelligence Center CGIC</b>	<b>106,656</b>	-	-	-	-	-
371111 - Police Grants	106,656	-	-	-	-	-
<b>20623 - FY18 AAA Grant</b>	<b>(126)</b>	-	-	-	-	-
371111 - Police Grants	(126)	-	-	-	-	-
<b>20666 - FY 16 Police Prosecutor Partnership Initiative Grant</b>	<b>(236,961)</b>	-	-	-	-	-
371111 - Police Grants	(236,961)	-	-	-	-	-
<b>20693 - FY19 Innovations in Community-Based Crime Reduction G</b>	<b>53,098</b>	-	-	-	-	-
371111 - Police Grants	53,098	-	-	-	-	-
<b>20736 - Strategic Traffic Enforcement Program FY 21</b>	<b>(11,313)</b>	-	-	-	-	-
371111 - Police Grants	(11,313)	-	-	-	-	-
<b>20824 - 2020 COPS Hiring Program Grant</b>	<b>1,216,500</b>	-	-	-	-	-
371111 - Police Grants	1,216,500	-	-	-	-	-
<b>20907 - Strategic Traffic Enforcement Program FY 22</b>	<b>(1)</b>	-	-	-	-	-
371111 - Police Grants	(1)	-	-	-	-	-
<b>20908 - VOCA FY 22</b>	<b>370,904</b>	-	-	-	-	-
371111 - Police Grants	370,904	-	-	-	-	-
<b>20909 - Pedestrian &amp; Bicycle Overtime Enforcement FY 22</b>	<b>1,936</b>	-	-	-	-	-
371111 - Police Grants	1,936	-	-	-	-	-
<b>20912 - ATPA Oakland County Auto Theft Unit FY 22</b>	<b>12,095</b>	-	-	-	-	-
371111 - Police Grants	12,095	-	-	-	-	-
<b>20913 - ATPA Preventing Auto Theft FY 22</b>	<b>632,530</b>	-	-	-	-	-

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

Department # - Department Name						
Fund # - Fund Name	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
371111 - Police Grants	632,530	-	-	-	-	-
<b>20914 - ATPA South East Auto Theft Team (SEATT) FY 22</b>	<b>21,533</b>	-	-	-	-	-
371111 - Police Grants	21,533	-	-	-	-	-
<b>20918 - STOP</b>	<b>48,651</b>	-	-	-	-	-
371111 - Police Grants	48,651	-	-	-	-	-
<b>21067 - Strategic Traffic Enforcement Program FY23</b>	<b>22,431</b>	-	-	-	-	-
371111 - Police Grants	22,431	-	-	-	-	-
<b>21068 - VOCA FY23</b>	<b>247,196</b>	-	-	-	-	-
371111 - Police Grants	247,196	-	-	-	-	-
<b>21069 - Pedestrian &amp; Bicycle Overtime Enforcement FY23</b>	<b>2,673</b>	-	-	-	-	-
371111 - Police Grants	2,673	-	-	-	-	-
<b>21072 - ATPA Oakland County Auto Theft Unit FY23</b>	<b>13,648</b>	-	-	-	-	-
371111 - Police Grants	13,648	-	-	-	-	-
<b>21073 - ATPA Preventing Auto Theft FY23</b>	<b>(16,082)</b>	-	-	-	-	-
371111 - Police Grants	(16,082)	-	-	-	-	-
<b>21077 - STOP - Culturally Specific Underserved Grant FY23</b>	<b>37,819</b>	-	-	-	-	-
371111 - Police Grants	37,819	-	-	-	-	-
<b>21114 - Bja Fy20 Solicited- Operation Legend</b>	<b>48,076</b>	-	-	-	-	-
371111 - Police Grants	48,076	-	-	-	-	-
<b>21191 - Strategic Traffic Enforcement Program FY24</b>	-	<b>351,386</b>	-	-	-	-
371111 - Police Grants	-	351,386	-	-	-	-
<b>21192 - VOCA FY24</b>	-	<b>1,160,953</b>	-	-	-	-
371111 - Police Grants	-	1,160,953	-	-	-	-
<b>21193 - Pedestrian &amp; Bicycle Overtime Enforcement FY24</b>	-	<b>50,020</b>	-	-	-	-
371111 - Police Grants	-	50,020	-	-	-	-
<b>21194 - Justice Assistance Grant (JAG) FY24</b>	-	<b>941,820</b>	-	-	-	-
371111 - Police Grants	-	941,820	-	-	-	-
<b>21195 - ATPA Oakland County Auto Theft Unit FY24</b>	-	<b>150,001</b>	-	-	-	-

**CITY OF DETROIT  
BUDGET DEVELOPMENT  
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REVENUES**

Department # - Department Name						
Fund # - Fund Name	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
371111 - Police Grants	-	150,001	-	-	-	-
<b>21196 - ATPA Preventing Auto Theft FY24</b>	-	<b>3,834,881</b>	-	-	-	-
371111 - Police Grants	-	3,834,881	-	-	-	-
<b>21197 - ATPA South East Auto Theft Team (SEATT) FY24</b>	-	<b>114,177</b>	-	-	-	-
371111 - Police Grants	-	114,177	-	-	-	-
<b>21199 - Operation Stonegarden FY24</b>	-	<b>35,014</b>	-	-	-	-
371111 - Police Grants	-	35,014	-	-	-	-
<b>21201 - STOP - Culturally Specific Underserved Grant FY24</b>	-	<b>83,265</b>	-	-	-	-
371111 - Police Grants	-	83,265	-	-	-	-
<b>21299 - VOCA FY25</b>	-	-	<b>858,969</b>	<b>876,148</b>	<b>893,671</b>	<b>911,544</b>
371111 - Police Grants	-	-	858,969	876,148	893,671	911,544
<b>21300 - ATPA Oakland County Auto Theft Unit FY25</b>	-	-	<b>155,576</b>	<b>158,688</b>	<b>161,862</b>	<b>165,100</b>
371111 - Police Grants	-	-	155,576	158,688	161,862	165,100
<b>21301 - ATPA Preventing Auto Theft FY25</b>	-	-	<b>3,839,469</b>	<b>3,916,259</b>	<b>3,994,585</b>	<b>4,074,477</b>
371111 - Police Grants	-	-	3,839,469	3,916,259	3,994,585	4,074,477
<b>21302 - ATPA South East Auto Theft Team FY25</b>	-	-	<b>119,382</b>	<b>121,770</b>	<b>124,206</b>	<b>126,690</b>
371111 - Police Grants	-	-	119,382	121,770	124,206	126,690
<b>21303 - STOP – Culturally Specific Underserved Grant FY25</b>	-	-	<b>113,623</b>	<b>115,895</b>	<b>118,213</b>	<b>120,577</b>
371111 - Police Grants	-	-	113,623	115,895	118,213	120,577
<b>21304 - FVPSA-Supplemental Family Violence Prevention and Ser</b>	-	-	<b>177,934</b>	<b>181,493</b>	<b>185,123</b>	<b>188,825</b>
371111 - Police Grants	-	-	177,934	181,493	185,123	188,825
<b>21305 - Justice Assistance Grant (JAG) FY25</b>	-	-	<b>1,097,679</b>	<b>1,119,633</b>	<b>1,142,026</b>	<b>1,164,867</b>
371111 - Police Grants	-	-	1,097,679	1,119,633	1,142,026	1,164,867
<b>21306 - Strategic Traffic Enforcement Program FY25</b>	-	-	<b>350,575</b>	<b>357,587</b>	<b>364,739</b>	<b>372,034</b>
371111 - Police Grants	-	-	350,575	357,587	364,739	372,034
<b>21307 - Pedestrian &amp; Bicycle Overtime Enforcement FY25</b>	-	-	<b>62,381</b>	<b>63,629</b>	<b>64,902</b>	<b>66,200</b>
371111 - Police Grants	-	-	62,381	63,629	64,902	66,200
<b>21308 - Operation Stonegarden FY25</b>	-	-	<b>34,931</b>	<b>35,630</b>	<b>36,343</b>	<b>37,070</b>



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

<b>Department # - Department Name</b>	<b>FY2023</b>	<b>FY2024</b>	<b>FY2025</b>	<b>FY2026</b>	<b>FY2027</b>	<b>FY2028</b>
<b>Fund # - Fund Name</b>	<b>Actual</b>	<b>Adopted</b>	<b>Adopted</b>	<b>Forecast</b>	<b>Forecast</b>	<b>Forecast</b>
<b>Appropriation # - Appropriation Name</b>						
<b>Cost Center # - Cost Center Name</b>						
371111 - Police Grants	-	-	34,931	35,630	36,343	37,070
<b>2601 - Drug Law Enforcement Fund</b>	<b>942,814</b>	<b>1,211,549</b>	<b>1,235,780</b>	<b>1,260,496</b>	<b>1,285,707</b>	<b>1,311,421</b>
<b>00648 - Police Enhanced Drug Enforcement Program</b>	<b>942,814</b>	<b>1,211,549</b>	<b>1,235,780</b>	<b>1,260,496</b>	<b>1,285,707</b>	<b>1,311,421</b>
370760 - Narcotics Forfeiture Activity	942,814	1,211,549	1,235,780	1,260,496	1,285,707	1,311,421
<b>2602 - Federal Forfeitures Funds</b>	<b>121,934</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>12584 - Police Federal Forfeiture</b>	<b>121,934</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
370775 - Federal Forfeiture	121,934	-	-	-	-	-
<b>3921 - Other Special Revenue Fund</b>	<b>8,346,650</b>	<b>7,617,003</b>	<b>9,365,000</b>	<b>9,552,300</b>	<b>9,743,347</b>	<b>9,938,215</b>
<b>09112 - Police Enhanced E-911</b>	<b>4,809,814</b>	<b>5,215,770</b>	<b>4,800,000</b>	<b>4,896,000</b>	<b>4,993,920</b>	<b>5,093,799</b>
370700 - E-911 Improvements	4,809,814	5,215,770	4,800,000	4,896,000	4,993,920	5,093,799
<b>25374 - Police Towing Operations</b>	<b>3,011,121</b>	<b>2,090,403</b>	<b>4,018,000</b>	<b>4,098,360</b>	<b>4,180,328</b>	<b>4,263,935</b>
370680 - Towing Operations	3,011,121	2,090,403	4,018,000	4,098,360	4,180,328	4,263,935
<b>28372 - Public Acts 301-302 Training</b>	<b>525,715</b>	<b>310,830</b>	<b>547,000</b>	<b>557,940</b>	<b>569,099</b>	<b>580,481</b>
370750 - Public Acts 301-302 Training	525,715	310,830	547,000	557,940	569,099	580,481
<b>38 - Public Lighting Department</b>	<b>4,206,471</b>	<b>3,665,097</b>	<b>3,415,840</b>	<b>3,417,716</b>	<b>3,419,631</b>	<b>3,421,583</b>
<b>1000 - General Fund</b>	<b>1,553,543</b>	<b>1,534,000</b>	<b>915,840</b>	<b>917,716</b>	<b>919,631</b>	<b>921,583</b>
<b>29380 - Public Lighting - Administration</b>	<b>1,493,769</b>	<b>1,534,000</b>	<b>915,840</b>	<b>917,716</b>	<b>919,631</b>	<b>921,583</b>
380010 - PLD Administration	1,493,769	1,534,000	915,840	917,716	919,631	921,583
<b>29381 - Public Lighting Decommissioning</b>	<b>59,774</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
381100 - PLD Decommissioning	59,774	-	-	-	-	-
<b>1011 - PLD Decommissioning Reserve Fund</b>	<b>2,652,928</b>	<b>2,131,097</b>	<b>2,500,000</b>	<b>2,500,000</b>	<b>2,500,000</b>	<b>2,500,000</b>
<b>29381 - Public Lighting Decommissioning</b>	<b>2,652,928</b>	<b>2,131,097</b>	<b>2,500,000</b>	<b>2,500,000</b>	<b>2,500,000</b>	<b>2,500,000</b>
381100 - PLD Decommissioning	2,652,928	2,131,097	2,500,000	2,500,000	2,500,000	2,500,000
<b>43 - Planning &amp; Development Department</b>	<b>1,432,072</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>1000 - General Fund</b>	<b>1,000,250</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>20270 - PDD Special</b>	<b>250</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
430023 - PDD Services	250	-	-	-	-	-
<b>29430 - PDD Administration</b>	<b>1,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

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

Department # - Department Name						
Fund # - Fund Name	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
433100 - Planning & Development Operations	1,000,000	-	-	-	-	-
<b>2116 - Planning &amp; Development Grants</b>	<b>352,152</b>	-	-	-	-	-
<b>20526 - African American Civil Rights Preservation Grant</b>	<b>346,975</b>	-	-	-	-	-
431111 - PDD Grants	346,975	-	-	-	-	-
<b>21133 - Tactical Preservation Design Grant</b>	<b>5,177</b>	-	-	-	-	-
431111 - PDD Grants	5,177	-	-	-	-	-
<b>3921 - Other Special Revenue Fund</b>	<b>79,670</b>	-	-	-	-	-
<b>20944 - Detroit Public Art Fund</b>	<b>79,670</b>	-	-	-	-	-
433120 - Arts, Culture, & Entrepreneurship Office	79,670	-	-	-	-	-
<b>45 - Department of Appeals &amp; Hearings</b>	<b>4,726,744</b>	<b>5,363,000</b>	<b>5,317,000</b>	<b>5,423,340</b>	<b>5,531,806</b>	<b>5,642,443</b>
<b>1000 - General Fund</b>	<b>4,726,744</b>	<b>5,363,000</b>	<b>5,317,000</b>	<b>5,423,340</b>	<b>5,531,806</b>	<b>5,642,443</b>
<b>26450 - Code Enforcement Adjudication</b>	<b>4,726,744</b>	<b>5,363,000</b>	<b>5,317,000</b>	<b>5,423,340</b>	<b>5,531,806</b>	<b>5,642,443</b>
450010 - DAH Administration	4,726,744	5,363,000	5,317,000	5,423,340	5,531,806	5,642,443
<b>47 - General Services Department</b>	<b>19,489,840</b>	<b>13,819,722</b>	<b>10,629,175</b>	<b>9,764,559</b>	<b>9,953,650</b>	<b>10,146,522</b>
<b>1000 - General Fund</b>	<b>9,424,027</b>	<b>7,067,980</b>	<b>9,579,175</b>	<b>9,764,559</b>	<b>9,953,650</b>	<b>10,146,522</b>
<b>11830 - GSD Facilities &amp; Grounds Maintenance</b>	-	<b>50,000</b>	-	-	-	-
472170 - Graffiti Removal	-	50,000	-	-	-	-
<b>12153 - GSD Fleet Management</b>	<b>(193,220)</b>	-	-	-	-	-
470100 - Fleet Management	(193,220)	-	-	-	-	-
<b>13336 - GSD Ground Maintenance</b>	<b>193,220</b>	-	-	-	-	-
470198 - Grounds Maintenance	193,220	-	-	-	-	-
<b>20435 - Pistons Basketball Court Improvements</b>	<b>416,667</b>	-	-	-	-	-
395150 - Recreation Administration	416,667	-	-	-	-	-
<b>25470 - Safe Neighborhoods - GSD</b>	-	-	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
470039 - Detroit Animal Care & Control	-	-	10,000	10,000	10,000	10,000
<b>26470 - Parks and Public Space Management</b>	<b>638,446</b>	-	<b>564,000</b>	<b>575,280</b>	<b>586,786</b>	<b>598,521</b>
470198 - Grounds Maintenance	638,446	-	564,000	575,280	586,786	598,521
<b>27470 - Recreation - GSD</b>	<b>5,478,714</b>	<b>4,369,980</b>	<b>5,357,000</b>	<b>5,464,140</b>	<b>5,573,423</b>	<b>5,684,891</b>

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

Department # - Department Name						
Fund # - Fund Name	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
472200 - Recreation Operations	5,145,851	4,114,000	5,023,000	5,123,460	5,225,929	5,330,448
472230 - Recreation Center Operations	332,864	255,980	334,000	340,680	347,494	354,443
<b>29470 - GSD Shared Services</b>	<b>35,522</b>	-	<b>1,415,535</b>	<b>1,443,846</b>	<b>1,472,723</b>	<b>1,502,177</b>
470020 - Building Services	-	-	488,435	498,204	508,168	518,331
470035 - Security	-	-	890,100	907,902	926,060	944,581
472170 - Graffiti Removal	35,522	-	37,000	37,740	38,495	39,265
<b>29471 - GSD - Administration</b>	<b>2,854,677</b>	<b>2,648,000</b>	<b>2,232,640</b>	<b>2,271,293</b>	<b>2,310,718</b>	<b>2,350,933</b>
470010 - Facilities Management	20,885	2,552,000	-	-	-	-
470100 - Fleet Management	1,088,110	-	721,000	729,420	738,008	746,769
470106 - Detroit Wayne Joint Building Authority	80,084	96,000	83,640	85,313	87,019	88,759
470198 - Grounds Maintenance	1,665,598	-	1,428,000	1,456,560	1,485,691	1,515,405
<b>1003 - Blight Remediation Fund</b>	<b>191,026</b>	-	-	-	-	-
<b>20253 - Blight Remediation Projects</b>	<b>191,026</b>	-	-	-	-	-
472130 - Corridor Trades Unit	191,026	-	-	-	-	-
<b>2103 - General Services Department Grants Fund</b>	<b>3,240,633</b>	-	-	-	-	-
<b>20570 - FY17 LWCF Mariner Park</b>	<b>52,638</b>	-	-	-	-	-
471111 - GSD Grants	52,638	-	-	-	-	-
<b>20656 - FY2019 Strategic Neighborhood Fund</b>	<b>2,796,822</b>	-	-	-	-	-
471111 - GSD Grants	2,796,822	-	-	-	-	-
<b>20661 - FY 2018 Trust Fund Grant-Romanowski Park Renovations</b>	<b>(11,396)</b>	-	-	-	-	-
471111 - GSD Grants	(11,396)	-	-	-	-	-
<b>20764 - FY19 MDNR-Perrien Park-TF19-0031</b>	<b>194,208</b>	-	-	-	-	-
471111 - GSD Grants	194,208	-	-	-	-	-
<b>20818 - SE. Michi.Resilience Grant-Palmer Par</b>	<b>(34,861)</b>	-	-	-	-	-
471111 - GSD Grants	(34,861)	-	-	-	-	-
<b>20966 - Resilient Park Access Grant</b>	<b>5,000</b>	-	-	-	-	-
471111 - GSD Grants	5,000	-	-	-	-	-
<b>21105 - Michigan Enhancement-Palmer Park Habitat Restoration (</b>	<b>238,221</b>	-	-	-	-	-

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

Department # - Department Name						
Fund # - Fund Name	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
471111 - GSD Grants	238,221	-	-	-	-	-
<b>2112 - Recreation Grants Fund</b>	<b>965,924</b>	<b>1,050,000</b>	<b>1,050,000</b>	-	-	-
<b>20501 - Summer Food Service Program 2020</b>	<b>11,368</b>	-	-	-	-	-
471111 - GSD Grants	11,368	-	-	-	-	-
<b>20502 - Child and Adult Care Food Program 2019</b>	<b>5,699</b>	-	-	-	-	-
471111 - GSD Grants	5,699	-	-	-	-	-
<b>20615 - Summer Food Service Program 2020</b>	<b>(7,382)</b>	-	-	-	-	-
471111 - GSD Grants	(7,382)	-	-	-	-	-
<b>20773 - SFSP Consolidated Revenue</b>	<b>886,589</b>	-	-	-	-	-
471111 - GSD Grants	886,589	-	-	-	-	-
<b>20899 - Child &amp; Adult Care Food Program 2022</b>	<b>(512)</b>	-	-	-	-	-
471111 - GSD Grants	(512)	-	-	-	-	-
<b>20973 - Meet Up And Eat Up Plus</b>	<b>(1,645)</b>	-	-	-	-	-
471111 - GSD Grants	(1,645)	-	-	-	-	-
<b>20992 - Save Americas Treasures</b>	<b>(38,600)</b>	-	-	-	-	-
471111 - GSD Grants	(38,600)	-	-	-	-	-
<b>21057 - Summer Food Service Program FY23</b>	<b>233,215</b>	<b>350,000</b>	-	-	-	-
471111 - GSD Grants	233,215	350,000	-	-	-	-
<b>21058 - Child &amp; Adult Care Food Program FY23</b>	<b>(139,808)</b>	<b>700,000</b>	-	-	-	-
471111 - GSD Grants	(139,808)	700,000	-	-	-	-
<b>21158 - Detroit Votes 2022</b>	-	-	-	-	-	-
471111 - GSD Grants	-	-	-	-	-	-
<b>21220 - Artists Stipend Support Grant</b>	<b>17,000</b>	-	-	-	-	-
471111 - GSD Grants	17,000	-	-	-	-	-
<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	-	-	-

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

<b>Department # - Department Name</b>	<b>FY2023</b>	<b>FY2024</b>	<b>FY2025</b>	<b>FY2026</b>	<b>FY2027</b>	<b>FY2028</b>
<b>Fund # - Fund Name</b>	<b>Actual</b>	<b>Adopted</b>	<b>Adopted</b>	<b>Forecast</b>	<b>Forecast</b>	<b>Forecast</b>
<b>Appropriation # - Appropriation Name</b>						
<b>Cost Center # - Cost Center Name</b>						
<b>3401 - Solid Waste Management</b>	-	5,701,742	-	-	-	-
<b>25470 - Safe Neighborhoods - GSD</b>	-	5,701,742	-	-	-	-
472120 - Neighborhood Trades Unit	-	5,701,742	-	-	-	-
<b>3601 - General Grants</b>	5,400	-	-	-	-	-
<b>06536 - Recreation Gift Catalogue Donations</b>	5,400	-	-	-	-	-
390530 - Gift Catalogue Donations	5,400	-	-	-	-	-
<b>3921 - Other Special Revenue Fund</b>	482,568	-	-	-	-	-
<b>13649 - Recreation Brighter Future Summer Day Camp</b>	140,718	-	-	-	-	-
398538 - 2013 The Brighter Future Summer Day Camp_398538	140,718	-	-	-	-	-
<b>20944 - Detroit Public Art Fund</b>	26,850	-	-	-	-	-
472280 - Arts Culture & Entrepreneurship	26,850	-	-	-	-	-
<b>21117 - Jlg Donations And External Revenue</b>	315,000	-	-	-	-	-
470012 - Park Development	315,000	-	-	-	-	-
<b>3923 - American Rescue Plan Act - ARPA</b>	5,180,263	-	-	-	-	-
<b>22018 - ARPA - Joe Louis Greenway Project State of MI</b>	5,180,263	-	-	-	-	-
470012 - Park Development	5,180,263	-	-	-	-	-
<b>48 - Water Department</b>	162,305,256	247,686,500	244,744,200	244,744,200	244,744,200	244,744,200
<b>5720 - DWSD-R - Water</b>	140,645,060	136,670,200	136,670,200	136,670,200	136,670,200	136,670,200
<b>20173 - WDWSR-R Operating Revenue</b>	140,644,391	136,670,200	136,670,200	136,670,200	136,670,200	136,670,200
487211 - WDWSR-R Receiving Revenue	140,644,391	136,670,200	136,670,200	136,670,200	136,670,200	136,670,200
<b>20176 - WDWSR-R Non Operating Revenue</b>	670	-	-	-	-	-
487511 - WDWSR-R Invest Earnings	670	-	-	-	-	-
<b>5721 - WDWSR-R Imp &amp; Ext</b>	18,881,563	83,462,500	98,612,000	98,612,000	98,612,000	98,612,000
<b>20244 - WDWSR-R Improvement &amp; Extension</b>	18,881,563	83,462,500	98,612,000	98,612,000	98,612,000	98,612,000
487711 - WDWSR-R Improvement & Extension Wtr	18,881,563	83,462,500	98,612,000	98,612,000	98,612,000	98,612,000
<b>5740 - WDWSR-R Water 2020 Bond Fund</b>	2,778,632	27,553,800	9,462,000	9,462,000	9,462,000	9,462,000
<b>20334 - WDWSR-R Wtr 2020 Bond Fund</b>	2,778,632	27,553,800	9,462,000	9,462,000	9,462,000	9,462,000
487801 - WDWSR-R Wtr 2020 Bond Fund	2,778,632	27,553,800	9,462,000	9,462,000	9,462,000	9,462,000

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

Department # - Department Name						
Fund # - Fund Name	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
<b>49 - Sewerage Department</b>	<b>354,758,745</b>	<b>429,449,900</b>	<b>387,942,900</b>	<b>387,942,900</b>	<b>387,942,900</b>	<b>387,942,900</b>
<b>5820 - DWSD-R - Sewerage</b>	<b>332,548,533</b>	<b>344,815,500</b>	<b>344,815,500</b>	<b>344,815,500</b>	<b>344,815,500</b>	<b>344,815,500</b>
<b>20184 - SDWSD-R Operating Revenue</b>	<b>331,718,896</b>	<b>344,815,500</b>	<b>344,815,500</b>	<b>344,815,500</b>	<b>344,815,500</b>	<b>344,815,500</b>
497211 - SDWSD-R Receiving Revenue	331,718,896	344,815,500	344,815,500	344,815,500	344,815,500	344,815,500
<b>20187 - SDWSD-R Non Operating Revenue</b>	<b>829,637</b>	-	-	-	-	-
497511 - SDWSD-R Invest Earnings	829,637	-	-	-	-	-
<b>5821 - SDWSD-R Imp &amp; Ext</b>	<b>20,515,785</b>	<b>62,491,500</b>	<b>36,907,500</b>	<b>36,907,500</b>	<b>36,907,500</b>	<b>36,907,500</b>
<b>20243 - SDWSD-R Improvement &amp; Extension</b>	<b>20,515,785</b>	<b>62,491,500</b>	<b>36,907,500</b>	<b>36,907,500</b>	<b>36,907,500</b>	<b>36,907,500</b>
497711 - SDWSD-R Improvement & Extension Swr	20,515,785	62,491,500	36,907,500	36,907,500	36,907,500	36,907,500
<b>5831 - SDWSD-R Sewerage Bond Fund</b>	<b>1,694,428</b>	<b>22,142,900</b>	<b>6,219,900</b>	<b>6,219,900</b>	<b>6,219,900</b>	<b>6,219,900</b>
<b>20310 - SDWSDR 2015 Bond</b>	<b>1,694,428</b>	<b>22,142,900</b>	<b>6,219,900</b>	<b>6,219,900</b>	<b>6,219,900</b>	<b>6,219,900</b>
497800 - SDWSDR Bond 2015	1,694,428	22,142,900	6,219,900	6,219,900	6,219,900	6,219,900
<b>51 - Board of Zoning Appeals</b>	<b>85,815</b>	<b>110,000</b>	<b>91,000</b>	<b>92,820</b>	<b>94,676</b>	<b>96,570</b>
<b>1000 - General Fund</b>	<b>85,815</b>	<b>110,000</b>	<b>91,000</b>	<b>92,820</b>	<b>94,676</b>	<b>96,570</b>
<b>00183 - Zoning Land Use Controls</b>	<b>(1,200)</b>	-	-	-	-	-
510010 - Board of Zoning Appeals Administration	(1,200)	-	-	-	-	-
<b>27510 - Zoning &amp; Land Use Controls</b>	<b>87,015</b>	<b>110,000</b>	<b>91,000</b>	<b>92,820</b>	<b>94,676</b>	<b>96,570</b>
510010 - Board of Zoning Appeals Administration	87,015	110,000	91,000	92,820	94,676	96,570
<b>52 - City Council</b>	<b>23,960</b>	<b>19,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
<b>1000 - General Fund</b>	<b>1,925</b>	<b>19,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
<b>28520 - Legislative Administration</b>	<b>1,925</b>	<b>19,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
520005 - Legislative Policy Division	1,925	19,000	2,000	2,000	2,000	2,000
<b>2118 - City Council Grants Fund</b>	<b>17,935</b>	-	-	-	-	-
<b>20994 - Fy2020 Historic Context Study Latinx Communities</b>	<b>17,935</b>	-	-	-	-	-
521111 - City Council Grants	17,935	-	-	-	-	-
<b>3923 - American Rescue Plan Act - ARPA</b>	<b>4,100</b>	-	-	-	-	-
<b>22002 - ARPA - City Services &amp; Infrastructure</b>	<b>4,100</b>	-	-	-	-	-
520310 - Council Member At Large 2	4,100	-	-	-	-	-

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

<b>Department # - Department Name</b>	<b>FY2023</b>	<b>FY2024</b>	<b>FY2025</b>	<b>FY2026</b>	<b>FY2027</b>	<b>FY2028</b>
<b>Fund # - Fund Name</b>	<b>Actual</b>	<b>Adopted</b>	<b>Adopted</b>	<b>Forecast</b>	<b>Forecast</b>	<b>Forecast</b>
<b>Appropriation # - Appropriation Name</b>						
<b>Cost Center # - Cost Center Name</b>						
<b>53 - Office of the 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>
<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>13,475,912</b>	<b>17,000,000</b>	<b>14,575,520</b>	<b>14,867,030</b>	<b>15,164,372</b>	<b>15,467,658</b>
<b>1000 - General Fund</b>	<b>13,475,912</b>	<b>17,000,000</b>	<b>14,575,520</b>	<b>14,867,030</b>	<b>15,164,372</b>	<b>15,467,658</b>
<b>25601 - Safe Neighborhoods - Traffic Court</b>	<b>8,451,889</b>	<b>13,500,000</b>	<b>8,792,000</b>	<b>8,967,840</b>	<b>9,147,197</b>	<b>9,330,141</b>
600020 - Traffic	8,451,889	13,500,000	8,792,000	8,967,840	9,147,197	9,330,141
<b>27600 - Economic Equity and Opportunity - Courts</b>	<b>3,220,530</b>	<b>2,174,000</b>	<b>3,350,000</b>	<b>3,417,000</b>	<b>3,485,340</b>	<b>3,555,047</b>
600015 - Civil	2,711,416	1,224,000	2,822,000	2,878,440	2,936,009	2,994,729
600055 - Real Estate	509,114	350,000	528,000	538,560	549,331	560,318
600100 - Court Administration	-	600,000	-	-	-	-
<b>29600 - 36th District Court Administration</b>	<b>1,803,494</b>	<b>1,326,000</b>	<b>2,433,520</b>	<b>2,482,190</b>	<b>2,531,835</b>	<b>2,582,470</b>
600010 - Direct Costs	667,570	1,326,000	1,352,520	1,379,570	1,407,162	1,435,305
600014 - District Court Operations	191	-	-	-	-	-
600100 - Court Administration	1,135,732	-	1,081,000	1,102,620	1,124,673	1,147,165
<b>70 - City Clerk</b>	<b>12,499</b>	<b>8,000</b>	<b>13,260</b>	<b>13,525</b>	<b>13,796</b>	<b>14,072</b>
<b>1000 - General Fund</b>	<b>12,399</b>	<b>8,000</b>	<b>13,260</b>	<b>13,525</b>	<b>13,796</b>	<b>14,072</b>
<b>28700 - City Clerk Administration</b>	<b>12,399</b>	<b>8,000</b>	<b>13,260</b>	<b>13,525</b>	<b>13,796</b>	<b>14,072</b>
700010 - Office of the City Clerk	12,399	8,000	13,260	13,525	13,796	14,072
<b>2117 - Department of Elections Grants Fund</b>	<b>100</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>20854 - Detroit Save Voting Plan 2 Grant</b>	<b>100</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
700010 - Office of the City Clerk	100	-	-	-	-	-
<b>71 - Department of Elections</b>	<b>305,630</b>	<b>5,000</b>	<b>4,000,000</b>	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>
<b>1000 - General Fund</b>	<b>5,630</b>	<b>5,000</b>	<b>4,000,000</b>	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>
<b>28710 - Effective Governance - City Elections</b>	<b>5,630</b>	<b>5,000</b>	<b>4,000,000</b>	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>
710012 - Registration	5,630	5,000	4,000,000	6,000	6,000	6,000
<b>2117 - Department of Elections Grants Fund</b>	<b>300,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

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

Department # - Department Name						
Fund # - Fund Name	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
<b>21230 - Poll Worker Fair Pay Grant</b>	<b>300,000</b>	-	-	-	-	-
711111 - Grants-Dept. of Elections	300,000	-	-	-	-	-
<b>72 - Detroit Public Library</b>	<b>37,145,332</b>	<b>34,908,632</b>	<b>38,850,160</b>	<b>40,419,705</b>	<b>41,228,098</b>	<b>42,052,660</b>
<b>3001 - Library</b>	<b>37,145,332</b>	<b>34,908,632</b>	<b>38,850,160</b>	<b>40,419,705</b>	<b>41,228,098</b>	<b>42,052,660</b>
<b>10454 - Library Administrative Management</b>	<b>173,147</b>	-	-	-	-	-
720002 - DPL - Administrative Services	173,147	-	-	-	-	-
<b>29720 - Detroit Public Library Administration</b>	<b>36,972,185</b>	<b>34,908,632</b>	<b>38,850,160</b>	<b>40,419,705</b>	<b>41,228,098</b>	<b>42,052,660</b>
720002 - DPL - Administrative Services	36,972,185	34,908,632	38,850,160	40,419,705	41,228,098	42,052,660
<b>Grand Total</b>	<b>2,574,528,407</b>	<b>2,628,597,453</b>	<b>2,776,112,583</b>	<b>2,679,916,493</b>	<b>2,704,171,623</b>	<b>2,736,448,704</b>