

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

Department # - Department Name						
Fund # - Fund Name	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
<b>10 - Airport Department</b>	<b>(196,289)</b>	<b>2,417,458</b>	<b>2,381,711</b>	<b>2,516,416</b>	<b>2,529,360</b>	<b>2,542,561</b>
<b>5002 - Airport Operation and Maint</b>	<b>(196,289)</b>	<b>2,417,458</b>	<b>2,381,711</b>	<b>2,516,416</b>	<b>2,529,360</b>	<b>2,542,561</b>
<b>00223 - Airport Operations</b>	<b>(196,289)</b>	<b>2,417,458</b>	-	-	-	-
100010 - Airport Administration	(1,548,572)	1,083,104	-	-	-	-
100020 - Airport Maintenance	1,352,283	1,334,354	-	-	-	-
<b>27100 - City Airport Operations</b>	-	-	<b>2,381,711</b>	<b>2,516,416</b>	<b>2,529,360</b>	<b>2,542,561</b>
100010 - Airport Administration	-	-	1,002,344	1,009,365	1,016,526	1,023,831
100020 - Airport Maintenance	-	-	1,379,367	1,507,051	1,512,834	1,518,730
<b>12 - Office of Budget</b>	<b>(729)</b>	-	-	-	-	-
<b>1000 - General Fund</b>	<b>(729)</b>	-	-	-	-	-
<b>00226 - Budget Department Operations</b>	<b>(729)</b>	-	-	-	-	-
120010 - Budget Operations	(729)	-	-	-	-	-
<b>13 - Buildings, Safety, Engineering, &amp; Environmental Department</b>	<b>26,564,236</b>	<b>30,013,803</b>	<b>30,459,006</b>	<b>29,094,655</b>	<b>29,659,380</b>	<b>30,235,394</b>
<b>1000 - General Fund</b>	<b>2,745,206</b>	<b>1,336,996</b>	<b>1,243,886</b>	<b>1,030,805</b>	<b>1,048,369</b>	<b>1,066,283</b>
<b>12146 - BSEED Business License Center</b>	<b>543,332</b>	<b>757,601</b>	-	-	-	-
130365 - Business License Center	543,332	757,601	-	-	-	-
<b>13161 - BSEED Environmental Affairs</b>	<b>2,201,873</b>	<b>579,395</b>	-	-	-	-
130370 - Environmental Affairs	427,235	579,395	-	-	-	-
130372 - Environmental Enforcement	1,774,639	-	-	-	-	-
<b>26130 - BSEED Environmental Protection</b>	-	-	<b>489,098</b>	<b>472,264</b>	<b>480,842</b>	<b>489,591</b>
130370 - Environmental Affairs	-	-	489,098	472,264	480,842	489,591
<b>27130 - BSEED - Business License Center</b>	-	-	<b>754,788</b>	<b>558,541</b>	<b>567,527</b>	<b>576,692</b>
130365 - Business License Center	-	-	754,788	558,541	567,527	576,692
<b>2114 - Environmental Affairs Grants</b>	<b>111,215</b>	-	-	-	-	-
<b>14108 - Environmental Assess Riverside Park</b>	<b>28,432</b>	-	-	-	-	-
130371 - Environmental Assessment Riverside Park	28,432	-	-	-	-	-
<b>20620 - FY18 Advancing Health Equity through Housing Grant</b>	<b>69,564</b>	-	-	-	-	-
131111 - Grants-Building Safety Engineering & Envir. Dept.	69,564	-	-	-	-	-
<b>20663 - Brownfield Cleanup Revolving Loan Fund</b>	<b>11,410</b>	-	-	-	-	-

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Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
131111 - Grants-Building Safety Engineering & Envir. Dept.	11,410	-	-	-	-	-
<b>20691 - FY19 Brownfield Redevelopment Program Assessment G</b>	<b>1,809</b>	-	-	-	-	-
131111 - Grants-Building Safety Engineering & Envir. Dept.	1,809	-	-	-	-	-
<b>2490 - Construction Code Fund</b>	<b>23,707,815</b>	<b>26,268,570</b>	<b>26,729,700</b>	<b>25,542,840</b>	<b>26,053,698</b>	<b>26,574,770</b>
<b>10814 - BSEED Administration</b>	<b>6,718,798</b>	<b>8,190,672</b>	-	-	-	-
130310 - BSEED Administration	6,702,960	8,190,672	-	-	-	-
130312 - BSEED Plan Review	15,838	-	-	-	-	-
<b>10815 - BSEED Mechanical</b>	<b>8,389,201</b>	<b>8,198,325</b>	-	-	-	-
130340 - BSEED Mechanical	4,528,522	4,663,593	-	-	-	-
130345 - BSEED Housing Inspections	1,116,631	1,286,244	-	-	-	-
130346 - BSEED Buildings	2,503,055	1,992,118	-	-	-	-
130347 - BSEED Zoning	240,994	256,370	-	-	-	-
<b>11110 - BSEED Property Maintenance</b>	<b>6,873,193</b>	<b>8,151,061</b>	-	-	-	-
130320 - Property Maintenance Enforcement	5,181,457	6,814,716	-	-	-	-
130321 - Dangerous Building Administration	1,691,736	1,336,345	-	-	-	-
<b>13162 - BSEED Construction</b>	<b>1,726,624</b>	<b>1,728,512</b>	-	-	-	-
130375 - BSEED Permits	687,059	125,476	-	-	-	-
130376 - Plan Review	635,172	1,111,317	-	-	-	-
130377 - Development Resource Center - One Stop Shop Plan F	404,393	491,719	-	-	-	-
<b>25130 - BSEED Safe Buildings</b>	-	-	<b>8,061,239</b>	<b>7,979,423</b>	<b>8,103,030</b>	<b>8,229,109</b>
130320 - Property Maintenance Enforcement	-	-	5,202,943	5,077,403	5,156,412	5,237,001
130321 - Dangerous Building Administration	-	-	1,510,467	1,533,375	1,556,741	1,580,574
130345 - BSEED Housing Inspections	-	-	1,347,829	1,368,645	1,389,877	1,411,534
<b>27131 - BSEED Development Support</b>	-	-	<b>10,368,932</b>	<b>10,525,223</b>	<b>10,684,640</b>	<b>10,847,245</b>
130340 - BSEED Mechanical	-	-	5,180,457	5,257,445	5,335,973	5,416,072
130346 - BSEED Buildings	-	-	2,591,978	2,631,571	2,671,956	2,713,148
130347 - BSEED Zoning	-	-	283,338	287,673	292,095	296,605
130375 - BSEED Permits	-	-	320,704	325,111	329,606	334,191
130376 - Plan Review	-	-	1,373,835	1,395,133	1,416,857	1,439,016

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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>						
130377 - Development Resource Center - One Stop Shop Plan F	-	-	618,620	628,290	638,153	648,213
<b>29130 - BSEED - Administration</b>	-	-	<b>8,299,529</b>	<b>7,038,194</b>	<b>7,266,028</b>	<b>7,498,416</b>
130310 - BSEED Administration	-	-	8,299,529	7,038,194	7,266,028	7,498,416
<b>3401 - Solid Waste Management</b>	-	<b>2,408,237</b>	<b>2,485,420</b>	<b>2,521,010</b>	<b>2,557,313</b>	<b>2,594,341</b>
12396 - DPW Solid Waste Management	-	2,408,237	-	-	-	-
130372 - Environmental Enforcement	-	2,408,237	-	-	-	-
<b>26132 - BSEED Environmental Protection SW Fund</b>	-	-	<b>2,485,420</b>	<b>2,521,010</b>	<b>2,557,313</b>	<b>2,594,341</b>
130372 - Environmental Enforcement	-	-	2,485,420	2,521,010	2,557,313	2,594,341
<b>16 - Detroit Demolition Department</b>	-	<b>9,651,609</b>	<b>7,974,130</b>	-	-	-
<b>1003 - Blight Remediation Fund</b>	-	<b>9,651,609</b>	<b>7,974,130</b>	-	-	-
<b>21200 - Detroit Demolition</b>	-	<b>9,651,609</b>	<b>7,974,130</b>	-	-	-
160020 - Residential Demolition	-	9,651,609	7,974,130	-	-	-
<b>18 - Debt Service</b>	<b>64,465,816</b>	<b>67,657,263</b>	<b>69,996,613</b>	<b>59,749,317</b>	<b>55,006,228</b>	<b>46,684,170</b>
<b>4000 - Sinking Interest &amp; Redemption</b>	<b>64,465,816</b>	<b>67,657,263</b>	<b>69,996,613</b>	<b>59,749,317</b>	<b>55,006,228</b>	<b>46,684,170</b>
<b>00212 - Debt Service General Bond Redemption</b>	<b>64,465,816</b>	<b>67,657,263</b>	-	-	-	-
180010 - General Bond Redemption	64,465,816	67,657,263	-	-	-	-
<b>29180 - Debt Service - General Bond Redemption</b>	-	-	<b>69,996,613</b>	<b>59,749,317</b>	<b>55,006,228</b>	<b>46,684,170</b>
180010 - General Bond Redemption	-	-	69,996,613	59,749,317	55,006,228	46,684,170
<b>19 - Department of Public Works</b>	<b>197,419,718</b>	<b>145,803,254</b>	<b>149,222,047</b>	<b>151,106,080</b>	<b>153,650,791</b>	<b>156,094,076</b>
<b>1000 - General Fund</b>	<b>2,152,941</b>	<b>2,988,673</b>	<b>3,419,659</b>	<b>3,324,856</b>	<b>3,363,576</b>	<b>3,403,071</b>
<b>00028 - DPW Administration</b>	<b>1,228,581</b>	<b>1,517,767</b>	-	-	-	-
190100 - Public Works Administration	1,228,581	1,517,767	-	-	-	-
<b>00047 - Yard Operation</b>	<b>(10)</b>	-	-	-	-	-
190505 - Supervision-Maintenance	(10)	-	-	-	-	-
<b>00910 - DPW City Engineer</b>	<b>924,369</b>	<b>1,470,906</b>	-	-	-	-
191701 - General Inspection	924,369	1,470,906	-	-	-	-
<b>27190 - Development Support - Street Design</b>	-	-	<b>1,948,485</b>	<b>1,895,361</b>	<b>1,912,825</b>	<b>1,930,639</b>
191701 - General Inspection	-	-	1,948,485	1,895,361	1,912,825	1,930,639
<b>29190 - DPW Administration</b>	-	-	<b>1,471,174</b>	<b>1,429,495</b>	<b>1,450,751</b>	<b>1,472,432</b>

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<b>Fund # - Fund Name</b>	<b>FY2020</b>	<b>FY2021</b>	<b>FY2022</b>	<b>FY2023</b>	<b>FY2024</b>	<b>FY2025</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>						
190100 - Public Works Administration	-	-	1,471,174	1,429,495	1,450,751	1,472,432
<b>3301 - Major Street</b>	<b>116,814,373</b>	<b>91,545,443</b>	<b>92,786,933</b>	<b>94,855,461</b>	<b>96,972,360</b>	<b>99,101,084</b>
<b>04189 - Major Street Fund Capital</b>	<b>32,239,994</b>	<b>31,747,281</b>	<b>26,119,032</b>	<b>28,030,174</b>	<b>29,865,024</b>	<b>31,706,057</b>
190007 - Contribution to DDOT Operations	-	-	-	20,000,000	20,000,000	20,000,000
190815 - Roads-Bridges City Parks	897,410	-	-	-	-	-
190816 - Highway Bridges	414,478	-	-	-	-	-
190820 - Traffic Control Improvement	2,049,730	-	-	-	-	-
190825 - Trunkline Improvement	(133,865)	-	-	-	-	-
191111 - Grants - Department of Public Works	6,451,058	-	-	-	-	-
193850 - Street Fund Capital	13,632,795	31,747,281	26,119,032	8,030,174	9,865,024	11,706,057
193863 - DPW_ District Maintenance Building	12,600	-	-	-	-	-
193871 - Street Resurfacing Contract	8,111,671	-	-	-	-	-
193872 - Traffic Control Roadways-FED AID	804,116	-	-	-	-	-
<b>05991 - DPW Major Street Fund - In Kind</b>	<b>2,631,469</b>	<b>2,000,000</b>	-	-	-	-
193827 - Major Street Fund Contribution In-Kind	2,631,469	2,000,000	-	-	-	-
<b>06424 - Major Street Fund Operations</b>	<b>30,343,691</b>	<b>43,969,250</b>	-	-	-	-
193820 - Non-Parks Ground Maintenance - General Services	6,161,867	-	-	-	-	-
193821 - Lighting Signal Maintenance - PLD	922,952	2,556,249	-	-	-	-
193822 - DPW Street Maintenance	8,262,674	17,712,281	-	-	-	-
193825 - Transportation Planning	2,727,130	2,333,396	-	-	-	-
193826 - Transportation-Signs & Markings	2,653,864	2,643,205	-	-	-	-
193830 - City Engineers	4,843,795	5,731,946	-	-	-	-
193832 - DPW Snow & Ice Removal	1,949,669	5,158,048	-	-	-	-
193840 - Admin. Charges	2,821,739	7,834,125	-	-	-	-
<b>13577 - DPW Link Detroit Multi-Modal Enhancement Project</b>	<b>(26,062)</b>	-	-	-	-	-
193328 - Link Detroit Multi-Modal Enhancement Project	(26,062)	-	-	-	-	-
<b>13817 - Inner Circle Greenway</b>	<b>(227)</b>	-	-	-	-	-
193353 - Inner Circle Greenway	(227)	-	-	-	-	-
<b>13849 - DPW Livernois Streetscape</b>	<b>9,716</b>	-	-	-	-	-

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<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>						
193363 - Livernois Streetscape	9,716	-	-	-	-	-
<b>13851 - DPW Cass Avenue Non Motorized Project</b>	<b>35</b>	-	-	-	-	-
193365 - Cass Avenue Non Motorized Project	35	-	-	-	-	-
<b>14030 - Oakwood Const Roadway_Traffic Signal</b>	<b>(5,209)</b>	-	-	-	-	-
193371 - Oakwood Const Roadway_Traffic Signal	(5,209)	-	-	-	-	-
<b>14114 - 14114-Appropriation</b>	<b>(4,274)</b>	-	-	-	-	-
193373 - AG 15-55247 HMA E Warren JN127355	(4,274)	-	-	-	-	-
<b>14119 - DPW AG 15-5153 HMA Resurfacing, 3 Lications</b>	<b>(18,871)</b>	-	-	-	-	-
193374 - AG 15-5153 HMA Resurfacing, 3 locations	(18,871)	-	-	-	-	-
<b>14121 - DPW AG 15-5143 Traffic Signal Work @ 42 Locations</b>	<b>(4,405)</b>	-	-	-	-	-
193376 - AG 15-5143 Traffic Signal Work @ 42 Locations	(4,405)	-	-	-	-	-
<b>14123 - 14123-Appropriation</b>	<b>1,326,839</b>	-	-	-	-	-
193378 - AG 15-5189 Intersection marking @ 124 locations	1,326,839	-	-	-	-	-
<b>14124 - 14124-Appropriation</b>	<b>(1,037)</b>	-	-	-	-	-
193379 - AG 15-5191 Zebra Crosswalks Adams/Cass/Woodward,	(1,037)	-	-	-	-	-
<b>20127 - 20127-Appropriation</b>	<b>(4,625)</b>	-	-	-	-	-
193381 - AG 15-5141 Traffic/Pedestrian Signal Upgrade	(4,625)	-	-	-	-	-
<b>20280 - 2016 Federal Aid Projects</b>	<b>9,715,247</b>	-	-	-	-	-
191111 - Grants - Department of Public Works	9,736,843	-	-	-	-	-
193384 - Rehabilitation Work for Structure 12370 & 12373-Job 1	(13,562)	-	-	-	-	-
193386 - Signal Upgrades JN's 127426-29	1,989	-	-	-	-	-
193389 - HMA Resurfacing-West JN 131161	(1,353)	-	-	-	-	-
193392 - HMA Jefferson Lakewood to E Grand Blvd	(7,975)	-	-	-	-	-
194015 - Railroad Pavement Marking-Job#129756A	(696)	-	-	-	-	-
<b>20453 - DPW Major Street Improvement Bond 2017</b>	<b>39,196,494</b>	<b>13,828,912</b>	<b>13,785,557</b>	<b>13,785,557</b>	<b>13,785,557</b>	<b>13,785,557</b>
193337 - Major Street Bond Capital Projects	39,196,494	13,828,912	13,785,557	13,785,557	13,785,557	13,785,557
<b>20633 - MDOT 2019 HRP&amp;C Grant 18-5493 JN 202277</b>	<b>905,201</b>	-	-	-	-	-
191111 - Grants - Department of Public Works	905,201	-	-	-	-	-
<b>20634 - MDOT-State Planning &amp; Research</b>	<b>510,398</b>	-	-	-	-	-

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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>						
191111 - Grants - Department of Public Works	510,398	-	-	-	-	-
<b>25190 - Streets &amp; Rights of Way Management</b>	<b>-</b>	<b>-</b>	<b>52,882,344</b>	<b>53,039,730</b>	<b>53,321,779</b>	<b>53,609,470</b>
193821 - Lighting Signal Maintenance - PLD	-	-	2,309,266	2,309,266	2,309,266	2,309,266
193822 - DPW Street Maintenance	-	-	18,977,096	19,109,149	19,243,843	19,381,232
193825 - Transportation Planning	-	-	3,075,951	3,118,349	3,161,595	3,205,706
193826 - Transportation-Signs & Markings	-	-	3,457,580	3,486,799	3,516,603	3,547,003
193827 - Major Street Fund Contribution In-Kind	-	-	2,000,000	2,000,000	2,000,000	2,000,000
193830 - City Engineers	-	-	7,171,557	7,125,273	7,199,578	7,275,369
193832 - DPW Snow & Ice Removal	-	-	4,543,988	4,543,988	4,543,988	4,543,988
193840 - Admin. Charges	-	-	11,346,906	11,346,906	11,346,906	11,346,906
<b>3302 - Local Streets</b>	<b>20,124,109</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>04190 - Local Street Fund - Capital</b>	<b>4,459,311</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
190870 - Local Street Fund Equipment	370,749	-	-	-	-	-
190891 - Local Street Resurfacing Contracts	4,088,562	-	-	-	-	-
<b>06425 - Local Street Fund - Operations</b>	<b>15,664,798</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
190860 - Local Mowing & Tree Trimming	74,388	-	-	-	-	-
190862 - Local Street Maintenance	12,066,761	-	-	-	-	-
190867 - Administration Charges	1,734,539	-	-	-	-	-
190868 - DPW - Snow & Ice - Local	904,950	-	-	-	-	-
190869 - Local Streets City Engineering	1,614	-	-	-	-	-
190870 - Local Street Fund Equipment	753,546	-	-	-	-	-
190891 - Local Street Resurfacing Contracts	129,000	-	-	-	-	-
<b>3305 - PA 48 2002 Fund</b>	<b>1,860,863</b>	<b>3,000,000</b>	<b>3,060,000</b>	<b>3,121,200</b>	<b>3,183,624</b>	<b>3,247,296</b>
<b>11317 - DPW PA 48 of 2002</b>	<b>1,860,863</b>	<b>3,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
194000 - Public Act 48 of 2002	1,860,863	3,000,000	-	-	-	-
<b>27191 - Telecommunications on Rights of Way</b>	<b>-</b>	<b>-</b>	<b>3,060,000</b>	<b>3,121,200</b>	<b>3,183,624</b>	<b>3,247,296</b>
194000 - Public Act 48 of 2002	-	-	3,060,000	3,121,200	3,183,624	3,247,296
<b>3401 - Solid Waste Management</b>	<b>56,467,433</b>	<b>48,269,138</b>	<b>49,955,455</b>	<b>49,804,563</b>	<b>50,131,231</b>	<b>50,342,625</b>
<b>12396 - DPW Solid Waste Management</b>	<b>45,155,548</b>	<b>37,988,193</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	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
Fund # - Fund Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Appropriation # - Appropriation Name						
Cost Center # - Cost Center Name						
190410 - Solid Waste Management	45,155,548	37,988,193	-	-	-	-
<b>12397 - DPW Refuse Collections</b>	<b>0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
190415 - Courville Refuse Collection (Residential)	203	-	-	-	-	-
190418 - Yard Operations	(203)	-	-	-	-	-
<b>13143 - DPW Greater Detroit Resource Recovery Authority (GDR</b>	<b>11,311,885</b>	<b>10,280,945</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
190422 - Greater Detroit Resource Recovery Authority (GDRRA)	11,311,885	10,280,945	-	-	-	-
<b>26190 - Solid Waste Collection</b>	<b>-</b>	<b>-</b>	<b>37,529,504</b>	<b>37,371,246</b>	<b>37,690,400</b>	<b>37,894,130</b>
190410 - Solid Waste Management	-	-	37,529,504	37,371,246	37,690,400	37,894,130
<b>26192 - Solid Waste Disposal Costs</b>	<b>-</b>	<b>-</b>	<b>12,425,951</b>	<b>12,433,317</b>	<b>12,440,831</b>	<b>12,448,495</b>
190422 - Greater Detroit Resource Recovery Authority (GDRRA)	-	-	12,425,951	12,433,317	12,440,831	12,448,495
<b>20 - Detroit Department of Transportation</b>	<b>187,367,030</b>	<b>130,743,783</b>	<b>135,090,904</b>	<b>144,479,904</b>	<b>144,911,904</b>	<b>145,352,545</b>
<b>5301 - Transportation Operation</b>	<b>128,914,084</b>	<b>117,007,930</b>	<b>121,355,051</b>	<b>130,744,051</b>	<b>131,176,051</b>	<b>131,616,692</b>
<b>00146 - DDOT Departmental Operations</b>	<b>35,796,031</b>	<b>18,890,803</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
200010 - DDOT Administration	3,162,086	1,727,932	-	-	-	-
200011 - DDOT Strategic Planning Division	242,310	1,697,200	-	-	-	-
200020 - DDOT Compliance	-	507,851	-	-	-	-
200030 - DDOT Marketing	-	769,646	-	-	-	-
200040 - DDOT Mobility Innovation	-	467,393	-	-	-	-
200070 - DDOT Management Information Services	615,072	1,631,437	-	-	-	-
200090 - DDOT Finance	9,580,216	10,902,215	-	-	-	-
200110 - DDOT Customer Programs & Communications	801,612	407,267	-	-	-	-
200140 - DDOT Human Resources	778,701	779,862	-	-	-	-
200290 - DDOT Materials Management	(2,183)	-	-	-	-	-
200300 - DDOT Vehicle Operation	(814)	-	-	-	-	-
200760 - DDOT Current Claims	20,619,030	-	-	-	-	-
<b>00149 - DDOT Plant Maintenance</b>	<b>11,903,024</b>	<b>12,255,433</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
200170 - DDOT Building Maintenance	6,636,083	7,066,609	-	-	-	-
200230 - DDOT Risk Management	5,266,941	5,188,824	-	-	-	-
<b>00150 - DDOT Vehicle Maintenance</b>	<b>19,996,810</b>	<b>23,343,897</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	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
200280 - DDOT Vehicle Maintenance	12,684,417	16,716,880	-	-	-	-
200290 - DDOT Materials Management	7,312,393	6,627,017	-	-	-	-
<b>00151 - DDOT Transportation</b>	<b>49,218,219</b>	<b>50,517,797</b>	-	-	-	-
200300 - DDOT Vehicle Operation	34,307,779	39,517,797	-	-	-	-
200310 - DDOT ADA Transportation Services	8,410,440	8,500,000	-	-	-	-
200370 - DDOT Operations Support - DTC	6,500,000	2,500,000	-	-	-	-
<b>00937 - DDOT Claims Fund (Insurance Premium)</b>	<b>12,000,000</b>	<b>12,000,000</b>	-	-	-	-
200160 - DDOT Claims Fund	12,000,000	12,000,000	-	-	-	-
<b>27200 - Rider Services</b>	-	-	<b>52,368,899</b>	<b>60,849,489</b>	<b>60,958,812</b>	<b>61,070,325</b>
200300 - DDOT Vehicle Operation	-	-	42,168,899	44,149,489	44,258,812	44,370,325
200310 - DDOT ADA Transportation Services	-	-	10,200,000	10,200,000	10,200,000	10,200,000
200370 - DDOT Operations Support - DTC	-	-	-	6,500,000	6,500,000	6,500,000
<b>29200 - DDOT Administration</b>	-	-	<b>52,085,190</b>	<b>53,204,289</b>	<b>53,488,459</b>	<b>53,778,309</b>
200010 - DDOT Administration	-	-	3,021,418	3,296,900	3,324,481	3,352,614
200020 - DDOT Compliance	-	-	529,615	537,058	544,650	552,394
200090 - DDOT Finance	-	-	10,713,960	10,713,960	10,713,960	10,713,960
200140 - DDOT Human Resources	-	-	802,478	802,478	802,478	802,478
200170 - DDOT Building Maintenance	-	-	8,563,163	8,540,456	8,553,891	8,567,593
200230 - DDOT Risk Management	-	-	6,437,432	6,459,822	6,482,660	6,505,954
200280 - DDOT Vehicle Maintenance	-	-	15,240,089	16,063,855	16,263,599	16,467,337
200290 - DDOT Materials Management	-	-	6,777,035	6,789,760	6,802,740	6,815,979
<b>29201 - DDOT Planning</b>	-	-	<b>4,900,962</b>	<b>4,690,273</b>	<b>4,728,780</b>	<b>4,768,058</b>
200011 - DDOT Strategic Planning Division	-	-	1,631,876	1,648,142	1,664,733	1,681,656
200030 - DDOT Marketing	-	-	858,777	864,833	871,010	877,311
200040 - DDOT Mobility Innovation	-	-	782,632	541,699	549,358	557,170
200070 - DDOT Management Information Services	-	-	1,054,482	1,054,482	1,054,482	1,054,482
200110 - DDOT Customer Programs & Communications	-	-	573,195	581,117	589,197	597,439
<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>
200160 - DDOT Claims Fund	-	-	12,000,000	12,000,000	12,000,000	12,000,000



**CITY OF DETROIT  
BUDGET DEVELOPMENT  
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EXPENDITURES**

Department # - Department Name						
Fund # - Fund Name	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
<b>5303 - Transportation Grants Fund</b>	<b>58,452,947</b>	<b>13,735,853</b>	<b>13,735,853</b>	<b>13,735,853</b>	<b>13,735,853</b>	<b>13,735,853</b>
<b>10330 - DDOT Capital Grants Federal State</b>	-	<b>13,000,000</b>	<b>13,000,000</b>	<b>13,000,000</b>	<b>13,000,000</b>	<b>13,000,000</b>
208259 - DDOT Preventive Maintenance	-	13,000,000	13,000,000	13,000,000	13,000,000	13,000,000
<b>13867 - DDOT FY13 Sec 5309 MI 04 0093</b>	<b>2,972,124</b>	-	-	-	-	-
207006 - Rehab_Rebuild 40 Ft buses_207006	1,279,042	-	-	-	-	-
207007 - Acquire Mobile Surveillance_ Security Equipments	24,880	-	-	-	-	-
207008 - Acquire ADP Hardware_207008	1,668,201	-	-	-	-	-
<b>13869 - DDOT FY14 Sec 5339 MI 34 0006 01</b>	<b>204,327</b>	-	-	-	-	-
207117 - FY15 Section 5339 Grant MI-34-0006-02_Buy 40FT Bu	204,327	-	-	-	-	-
<b>13872 - DDOT FY06 Sec 5316 MI 37 X030</b>	<b>197,028</b>	-	-	-	-	-
207016 - Job Access _ Mobility Management_207016	197,028	-	-	-	-	-
<b>13873 - FY07 Sec 5316 MI 37 X035</b>	<b>212,440</b>	-	-	-	-	-
207019 - Job Access _ Mobility Management_207019	212,440	-	-	-	-	-
<b>13874 - DDOT FY08-10 Sec 5316 MI 37 X041</b>	<b>219,227</b>	-	-	-	-	-
207021 - Job Access _ Program Administration_207021	37,473	-	-	-	-	-
207022 - Job Access _ Mobility Management_207022	181,754	-	-	-	-	-
<b>13879 - FY08_10 Sec 5317 MI 57 X015</b>	<b>751,918</b>	-	-	-	-	-
201111 - DDOT Grants	710,073	-	-	-	-	-
207040 - New Freedom _ Program Administration_207040	41,845	-	-	-	-	-
<b>13885 - DDOT FY10 Sec 5307 MI 90 X605</b>	<b>(119,929)</b>	-	-	-	-	-
207064 - Service_Support Equipment_207064	2,595	-	-	-	-	-
207067 - Transit Enhancements_Bus Shelters	(122,524)	-	-	-	-	-
<b>13886 - DDOT FY11 Sec 5307 MI 90 X605 01</b>	<b>(54,721)</b>	-	-	-	-	-
207070 - Preventive Maintenance	(244,299)	-	-	-	-	-
207074 - Bus Shelters_207074	189,578	-	-	-	-	-
<b>13888 - FY12</b>	<b>5,271,261</b>	-	-	-	-	-
207077 - Preventive Maintenance_207077	4,417,562	-	-	-	-	-
207078 - Rehab_Renovate Admin Facilities	358,365	-	-	-	-	-
207080 - Acquire Misc Support Equipments	22,997	-	-	-	-	-

**CITY OF DETROIT  
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Department # - Department Name						
Fund # - Fund Name	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
207081 - Acquire Misc Communication Equipments	86,312	-	-	-	-	-
207083 - Acquire Surveillance Security Equipments	14,560	-	-	-	-	-
207084 - Rehab_Rebuild 40 Ft Buses	228,751	-	-	-	-	-
207087 - Bus Shelters_207087	142,714	-	-	-	-	-
<b>13889 - DDOT FY13 Sec 5307 MI 90 X605 04</b>	<b>255,653</b>	-	-	-	-	-
207088 - Comprehensive Planning_207088	255,653	-	-	-	-	-
<b>13890 - FY14 Sec 5307 MI 90 X605 05</b>	<b>466,118</b>	-	-	-	-	-
207090 - Employee Education/Training	3,076	-	-	-	-	-
207091 - Bus Shelters_207091	122,525	-	-	-	-	-
207092 - Comprehensive Planning	172,631	-	-	-	-	-
207093 - Acquire Surveillance Security Equipments	167,885	-	-	-	-	-
<b>13948 - FY15 Sec 5309_MI_03_0241 Ladder of Opportunity</b>	<b>147,763</b>	-	-	-	-	-
207112 - FY15 Sec 5309_MI_03_0241 Ladder of Opportunity _	65,366	-	-	-	-	-
207113 - FY15 Sec 5309_MI_03_0241 Ladder of Opportunity _	82,397	-	-	-	-	-
<b>20287 - FY 2015 SEC 5307 Grant MI-2016-006</b>	<b>18,996,152</b>	-	-	-	-	-
201111 - DDOT Grants	18,996,152	-	-	-	-	-
<b>20298 - FY13 SEC 5307_5339 Grant MI-2016-024-00</b>	<b>1,947,479</b>	-	-	-	-	-
201111 - DDOT Grants	1,947,479	-	-	-	-	-
<b>20402 - MI-2017-005/TRANSIT ORIENTED DEVELOPMENT STUDY</b>	<b>937</b>	-	-	-	-	-
201111 - DDOT Grants	937	-	-	-	-	-
<b>20556 - 2017-0043-P2/ TRANSIT OPERATIONS MODERNIZTION (1</b>	<b>39,429</b>	-	-	-	-	-
201111 - DDOT Grants	39,429	-	-	-	-	-
<b>20557 - MI-2018-013/ FY 2018 FTA SECTION(s) 5307 CMAQ/ 533!</b>	<b>5,932,702</b>	-	-	-	-	-
201111 - DDOT Grants	5,932,702	-	-	-	-	-
<b>20569 - MI-2018-014/ FY 2018 FTA SECTION 5307 FORMULA GRA</b>	<b>12,184,459</b>	-	-	-	-	-
201111 - DDOT Grants	12,184,459	-	-	-	-	-
<b>20572 - DDOT SEMCOG Grant</b>	-	<b>384,000</b>	<b>384,000</b>	<b>384,000</b>	<b>384,000</b>	<b>384,000</b>
201111 - DDOT Grants	-	384,000	384,000	384,000	384,000	384,000
<b>20617 - DDOT Specialized Services Grant</b>	<b>8,689</b>	<b>351,853</b>	<b>351,853</b>	<b>351,853</b>	<b>351,853</b>	<b>351,853</b>

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

Department # - Department Name						
Fund # - Fund Name	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
201111 - DDOT Grants	8,689	351,853	351,853	351,853	351,853	351,853
<b>20683 - SEMGOG Unified Work Program Grant-CPG20-20006</b>	<b>384,000</b>	-	-	-	-	-
201111 - DDOT Grants	384,000	-	-	-	-	-
<b>20816 - FY2020 CARES ACT 5307 Urbanized Area Formula Grant-</b>	<b>8,435,892</b>	-	-	-	-	-
201111 - DDOT Grants	8,435,892	-	-	-	-	-
<b>23 - Office of the Chief Financial Officer</b>	<b>48,991,367</b>	<b>52,535,329</b>	<b>56,118,502</b>	<b>53,910,136</b>	<b>54,554,659</b>	<b>55,212,070</b>
<b>1000 - General Fund</b>	<b>46,241,178</b>	<b>52,186,938</b>	<b>56,118,502</b>	<b>53,910,136</b>	<b>54,554,659</b>	<b>55,212,070</b>
<b>00058 - OCFO Office of the Chief Financial Officer</b>	<b>1,134,691</b>	<b>1,330,943</b>	-	-	-	-
230010 - OCFO Administration	1,134,691	1,330,943	-	-	-	-
<b>00059 - OCFO Office of Budget</b>	<b>2,534,933</b>	<b>2,979,745</b>	-	-	-	-
230137 - Office of Budget	2,220,469	1,577,287	-	-	-	-
230138 - ERP Transition & Implementation	237,431	383,080	-	-	-	-
230139 - Forecasting & Economic Analysis	77,033	1,019,378	-	-	-	-
<b>00060 - OCFO Office of the Assessor</b>	<b>6,324,037</b>	<b>5,810,111</b>	-	-	-	-
230120 - Valuation & Field Operations	3,525,848	3,553,367	-	-	-	-
230121 - CBD & Major Buildings Valuation	573,327	-	-	-	-	-
230122 - Special Processing Division	902,634	1,443,793	-	-	-	-
230123 - GIS/Land Maintenance Division	1,322,228	812,951	-	-	-	-
<b>00061 - OCFO Office of Contracting &amp; Procurement</b>	<b>3,214,871</b>	<b>5,018,495</b>	-	-	-	-
230080 - Procurement	3,015,926	4,348,605	-	-	-	-
230081 - Compliance & Audit Division	103,081	428,717	-	-	-	-
230082 - Procurement Policies & Procedures	95,863	241,173	-	-	-	-
<b>00063 - OCFO Office of the Treasury</b>	<b>12,998,270</b>	<b>15,028,370</b>	-	-	-	-
230070 - Treasury	3,403,739	2,223,809	-	-	-	-
230071 - Tax Policy & Compliance	5,592,732	6,804,233	-	-	-	-
230072 - Property Tax Branch	729,729	522,089	-	-	-	-
230073 - Revenue Collections Branch	1,043,639	1,606,404	-	-	-	-
230074 - Detroit Taxpayer Service Center	605,387	886,243	-	-	-	-
230075 - Debt Management	247,602	362,651	-	-	-	-

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BUDGET DEVELOPMENT  
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Department # - Department Name						
Fund # - Fund Name	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
230076 - Cash Forecast	4,958	-	-	-	-	-
230077 - Cash Management	918,529	2,236,392	-	-	-	-
230078 - Cashier	2,183	-	-	-	-	-
230079 - Tax Accounting	449,772	386,549	-	-	-	-
<b>00245 - OCFO Office of the Controller</b>	<b>7,109,529</b>	<b>6,475,600</b>	-	-	-	-
230030 - Accounts Payable	469,457	432,617	-	-	-	-
230060 - Payroll Audit	1,629,435	1,560,867	-	-	-	-
230100 - Risk Management	984,870	1,232,716	-	-	-	-
230130 - General Accounting	1,222,057	1,200,507	-	-	-	-
230131 - Financial Reporting	1,442,836	1,625,036	-	-	-	-
230133 - Grant Accounting	1,096,725	-	-	-	-	-
230136 - Bank Reconciliation	264,150	423,857	-	-	-	-
<b>13909 - OCFO Office of Development and Grants</b>	<b>2,411,227</b>	<b>3,180,020</b>	-	-	-	-
230135 - Office of Development and Grants	2,411,227	3,180,020	-	-	-	-
<b>14057 - OCFO Office of Departmental Financial Services</b>	<b>9,072,101</b>	<b>11,023,677</b>	-	-	-	-
230133 - Grant Accounting	-	1,223,310	-	-	-	-
230201 - ODFS - Public Safety Police	1,227,535	1,206,657	-	-	-	-
230202 - ODFS - Public Infrastructure	1,451,390	1,636,703	-	-	-	-
230203 - ODFS - Neighborhood, Community, & Econ Dev	1,937,321	2,015,968	-	-	-	-
230204 - ODFS - Government Operations	804,691	918,180	-	-	-	-
230205 - ODFS - Legislative Operations	912,346	1,013,125	-	-	-	-
230208 - ODFS - Administration	894,185	1,067,048	-	-	-	-
230209 - ODFS - Public Space	1,010,637	1,113,670	-	-	-	-
230211 - ODFS - Public Safety - Fire	833,996	829,016	-	-	-	-
<b>14058 - OCFO Office of Program &amp; Performance Management</b>	<b>1,441,520</b>	<b>1,339,977</b>	-	-	-	-
230206 - Program & Performance Management	1,100,369	983,996	-	-	-	-
230207 - ERP Division	341,150	355,981	-	-	-	-
<b>29230 - OCFO Administration</b>	-	-	<b>1,392,179</b>	<b>1,345,343</b>	<b>1,365,929</b>	<b>1,386,927</b>
230010 - OCFO Administration	-	-	1,392,179	1,345,343	1,365,929	1,386,927

**CITY OF DETROIT  
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Department # - Department Name						
Fund # - Fund Name	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
<b>29231 - Resource Planning</b>	-	-	<b>13,135,166</b>	<b>12,689,493</b>	<b>12,890,409</b>	<b>13,095,344</b>
230137 - Office of Budget	-	-	3,385,849	3,237,506	3,282,644	3,328,685
230201 - ODFS - Public Safety Police	-	-	1,305,799	1,264,490	1,285,557	1,307,046
230202 - ODFS - Public Infrastructure	-	-	1,570,372	1,519,719	1,544,972	1,570,730
230203 - ODFS - Neighborhood, Community, & Econ Dev	-	-	1,954,355	1,891,653	1,923,631	1,956,249
230204 - ODFS - Government Operations	-	-	927,945	898,216	913,378	928,843
230205 - ODFS - Legislative Operations	-	-	1,115,091	1,079,204	1,097,506	1,116,174
230208 - ODFS - Administration	-	-	906,684	892,836	904,619	916,638
230209 - ODFS - Public Space	-	-	1,100,935	1,065,665	1,083,653	1,102,000
230211 - ODFS - Public Safety - Fire	-	-	868,136	840,204	854,449	868,979
<b>29232 - Property Valuation</b>	-	-	<b>6,569,417</b>	<b>6,217,881</b>	<b>6,298,479</b>	<b>6,380,688</b>
230120 - Valuation & Field Operations	-	-	4,200,604	3,966,597	4,014,157	4,062,668
230122 - Special Processing Division	-	-	1,550,410	1,509,503	1,530,365	1,551,644
230123 - GIS/Land Maintenance Division	-	-	818,403	741,781	753,957	766,376
<b>29233 - Supplier Analysis</b>	-	-	<b>5,394,639</b>	<b>5,247,352</b>	<b>5,324,364</b>	<b>5,402,917</b>
230080 - Procurement	-	-	4,842,568	4,709,843	4,779,429	4,850,407
230081 - Compliance & Audit Division	-	-	213,316	206,445	209,949	213,523
230082 - Procurement Policies & Procedures	-	-	238,755	231,064	234,986	238,987
230083 - Detroit Procurement Opportunity Administration	-	-	50,000	50,000	50,000	50,000
230084 - Detroit Procurement Opportunity Marketing and Outr	-	-	50,000	50,000	50,000	50,000
<b>29234 - Revenue Management</b>	-	-	<b>17,734,687</b>	<b>17,103,379</b>	<b>17,201,826</b>	<b>17,302,242</b>
230070 - Treasury	-	-	2,436,257	2,368,867	2,386,353	2,404,188
230071 - Tax Policy & Compliance	-	-	9,116,545	8,693,294	8,702,516	8,711,923
230072 - Property Tax Branch	-	-	614,280	594,493	604,584	614,877
230073 - Revenue Collections Branch	-	-	1,392,271	1,352,255	1,372,663	1,393,479
230074 - Detroit Taxpayer Service Center	-	-	679,782	659,495	669,841	680,394
230075 - Debt Management	-	-	419,937	408,504	414,335	420,283
230077 - Cash Management	-	-	2,620,426	2,585,945	2,603,530	2,621,467
230079 - Tax Accounting	-	-	455,189	440,526	448,004	455,631

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

Department # - Department Name						
Fund # - Fund Name	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
<b>29235 - Accounting Controls</b>	-	-	<b>7,332,366</b>	<b>6,896,175</b>	<b>6,994,583</b>	<b>7,094,957</b>
230030 - Accounts Payable	-	-	417,427	406,003	411,829	417,772
230060 - Payroll Audit	-	-	1,701,703	1,503,859	1,526,600	1,549,795
230100 - Risk Management	-	-	1,259,319	1,225,174	1,242,588	1,260,350
230130 - General Accounting	-	-	1,029,781	987,467	1,000,529	1,013,852
230131 - Financial Reporting	-	-	1,594,491	1,557,776	1,576,501	1,595,600
230136 - Bank Reconciliation	-	-	270,129	261,428	265,866	270,392
230206 - Program & Performance Management	-	-	652,065	560,142	569,650	579,349
230207 - ERP Division	-	-	407,451	394,326	401,020	407,847
<b>29236 - Fund Development and Oversight</b>	-	-	<b>4,560,048</b>	<b>4,410,513</b>	<b>4,479,069</b>	<b>4,548,995</b>
230133 - Grant Accounting	-	-	1,261,767	1,221,236	1,241,907	1,262,991
230135 - Office of Development and Grants	-	-	3,298,281	3,189,277	3,237,162	3,286,004
<b>1003 - Blight Remediation Fund</b>	-	<b>348,391</b>	-	-	-	-
<b>00061 - OCFO Office of Contracting &amp; Procurement</b>	-	<b>171,422</b>	-	-	-	-
230080 - Procurement	-	171,422	-	-	-	-
<b>14057 - OCFO Office of Departmental Financial Services</b>	-	<b>176,969</b>	-	-	-	-
230203 - ODFS - Neighborhood, Community, & Econ Dev	-	176,969	-	-	-	-
<b>3100 - Quality of Life – Special Revenue</b>	<b>1,087,027</b>	-	-	-	-	-
<b>13824 - Exit Financing</b>	<b>1,087,027</b>	-	-	-	-	-
230074 - Detroit Taxpayer Service Center	1,056,770	-	-	-	-	-
230120 - Valuation & Field Operations	30,257	-	-	-	-	-
<b>3922 - Covid-19 Revenue Fund</b>	<b>1,663,162</b>	-	-	-	-	-
<b>20820 - DOJ BJA Coronavirus Emergency Supplemental Funding I</b>	<b>1,663,162</b>	-	-	-	-	-
231111 - Grants-OCFO/OGM	1,663,162	-	-	-	-	-
<b>24 - Detroit Fire Department</b>	<b>96,655,551</b>	<b>122,458,387</b>	<b>128,625,755</b>	<b>128,653,205</b>	<b>130,311,401</b>	<b>132,002,765</b>
<b>1000 - General Fund</b>	<b>95,963,154</b>	<b>121,861,234</b>	<b>126,072,013</b>	<b>126,048,388</b>	<b>127,654,488</b>	<b>129,292,714</b>
<b>00064 - Fire Executive Management &amp; Support</b>	<b>3,686,786</b>	<b>5,496,914</b>	-	-	-	-
240010 - Fire Department Administration	1,680,090	3,428,679	-	-	-	-
240020 - Fire Community Relations	315,549	479,135	-	-	-	-

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

Department # - Department Name						
Fund # - Fund Name	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
240100 - Fire Legal & Labor	83,848	185,877	-	-	-	-
240120 - Fire Facilities Management	-	47,843	-	-	-	-
240220 - Fire Training	1,607,299	1,355,380	-	-	-	-
<b>00065 - Fire Ordinance Enforcement</b>	<b>4,329,346</b>	<b>5,144,725</b>	-	-	-	-
240240 - Fire Marshal Administration	2,103,742	2,226,392	-	-	-	-
240250 - Fire Marshal Inspection	813,878	908,272	-	-	-	-
240260 - Fire Marshal Arson Investigation	1,411,726	2,010,061	-	-	-	-
<b>00067 - Fire Emergency Medical Services</b>	<b>18,232,143</b>	<b>22,450,053</b>	-	-	-	-
240320 - E.M.S. Administration	4,667,956	6,474,790	-	-	-	-
240340 - E.M.S. Field Operations	13,325,192	15,509,414	-	-	-	-
240350 - E.M.S. Training	238,994	465,849	-	-	-	-
<b>00715 - Fire Vehicle Management &amp; Supply</b>	<b>120,622</b>	<b>1,022,371</b>	-	-	-	-
240105 - Fire Apparatus Repair	45,086	-	-	-	-	-
240110 - Fire Apparatus Stores	75,536	536,517	-	-	-	-
240205 - Fireboat Marine Operations	-	485,854	-	-	-	-
<b>00718 - Fire Fighting Operations</b>	<b>64,947,475</b>	<b>80,973,870</b>	-	-	-	-
240191 - Fire Fighting Administration	3,218,618	4,625,712	-	-	-	-
240195 - Fire Fighting Operations	61,382,446	76,348,158	-	-	-	-
240205 - Fireboat Marine Operations	346,411	-	-	-	-	-
<b>00760 - Fire Communications &amp; Systems Support</b>	<b>2,718,623</b>	<b>3,659,465</b>	-	-	-	-
240065 - Fire Communications Administration	643,234	661,836	-	-	-	-
240075 - Fire Communications Dispatch	1,969,253	2,328,126	-	-	-	-
240080 - Fire Systems Support	106,137	669,503	-	-	-	-
<b>00965 - Fire Environmental Response Hazard Material</b>	<b>22,908</b>	<b>180,000</b>	-	-	-	-
240400 - Hazardous Material Incident Mitigation	22,908	180,000	-	-	-	-
<b>10151 - Fire Casino Municipal Services Fire</b>	<b>1,905,251</b>	<b>2,933,836</b>	-	-	-	-
241000 - Casinos - Fire Fighting	589,506	1,024,764	-	-	-	-
241010 - Casinos - Fire Marshal	429,229	567,917	-	-	-	-
241015 - Casinos - EMS	886,516	1,341,155	-	-	-	-

**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>FY2020</b>	<b>FY2021</b>	<b>FY2022</b>	<b>FY2023</b>	<b>FY2024</b>	<b>FY2025</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>25240 - Fire - Ordinance Enforcement</b>	-	-	<b>5,383,962</b>	<b>5,382,222</b>	<b>5,451,466</b>	<b>5,522,095</b>
240240 - Fire Marshal Administration	-	-	1,986,597	1,984,962	2,008,903	2,033,323
240250 - Fire Marshal Inspection	-	-	1,040,545	1,040,500	1,056,292	1,072,399
240260 - Fire Marshal Arson Investigation	-	-	1,839,456	1,839,396	1,861,300	1,883,643
240270 - Fire Marshal - Plan & Exam	-	-	517,364	517,364	524,971	532,730
<b>25241 - Casino Customer Response Services</b>	-	-	<b>2,671,415</b>	<b>2,656,225</b>	<b>2,683,882</b>	<b>2,712,093</b>
241000 - Casinos - Fire Fighting	-	-	752,819	752,819	763,716	774,831
241010 - Casinos - Fire Marshal	-	-	569,600	569,600	578,973	588,534
241015 - Casinos - EMS	-	-	1,348,996	1,333,806	1,341,193	1,348,728
<b>25242 - Fire Fighting and Response</b>	-	-	<b>106,282,138</b>	<b>106,404,427</b>	<b>107,809,904</b>	<b>109,243,492</b>
240191 - Fire Fighting Administration	-	-	4,896,675	4,895,203	4,967,381	5,041,003
240195 - Fire Fighting Operations	-	-	77,201,916	77,132,730	78,178,060	79,244,296
240205 - Fireboat Marine Operations	-	-	340,659	339,159	341,872	344,640
240320 - E.M.S. Administration	-	-	6,750,988	6,756,539	6,809,219	6,862,953
240340 - E.M.S. Field Operations	-	-	17,091,900	17,280,796	17,513,372	17,750,600
<b>25243 - Safer Neighborhoods - HazMat Response</b>	-	-	<b>145,000</b>	<b>145,000</b>	<b>145,000</b>	<b>145,000</b>
240400 - Hazardous Material Incident Mitigation	-	-	145,000	145,000	145,000	145,000
<b>28240 - Fire Department Community Engagement</b>	-	-	<b>542,288</b>	<b>542,288</b>	<b>549,513</b>	<b>556,883</b>
240020 - Fire Community Relations	-	-	542,288	542,288	549,513	556,883
<b>29240 - Fire Department Administration</b>	-	-	<b>6,843,732</b>	<b>6,797,251</b>	<b>6,851,947</b>	<b>6,907,737</b>
240010 - Fire Department Administration	-	-	4,862,460	4,835,834	4,864,281	4,893,297
240100 - Fire Legal & Labor	-	-	151,739	146,809	149,259	151,758
240220 - Fire Training	-	-	1,377,381	1,377,381	1,394,272	1,411,501
240350 - E.M.S. Training	-	-	452,152	437,227	444,135	451,181
<b>29241 - Fire Services Infrastructure</b>	-	-	<b>4,203,478</b>	<b>4,120,975</b>	<b>4,162,776</b>	<b>4,205,414</b>
240065 - Fire Communications Administration	-	-	633,663	621,354	627,546	633,862
240075 - Fire Communications Dispatch	-	-	2,155,388	2,090,033	2,123,220	2,157,071
240080 - Fire Systems Support	-	-	775,620	775,620	775,620	775,620
240110 - Fire Apparatus Stores	-	-	550,964	546,125	548,547	551,018



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

<b>Department # - Department Name</b>	<b>FY2020</b>	<b>FY2021</b>	<b>FY2022</b>	<b>FY2023</b>	<b>FY2024</b>	<b>FY2025</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>						
240120 - Fire Facilities Management	-	-	47,843	47,843	47,843	47,843
240130 - Fire Apparatus Vehicle & Repair	-	-	40,000	40,000	40,000	40,000
<b>2102 - Fire Grants Fund</b>	<b>434,010</b>	<b>597,153</b>	<b>2,553,742</b>	<b>2,604,817</b>	<b>2,656,913</b>	<b>2,710,051</b>
<b>20125 - 2014 Assistance to Firefighters Grant</b>	<b>49,595</b>	-	-	-	-	-
241111 - Fire Grants	49,595	-	-	-	-	-
<b>20429 - FY16 AFG Operations and Safety</b>	<b>273,777</b>	-	-	-	-	-
241111 - Fire Grants	273,777	-	-	-	-	-
<b>20432 - FY2018 Combating Vehicle Arson ATPA 4-18</b>	<b>0</b>	-	-	-	-	-
241111 - Fire Grants	0	-	-	-	-	-
<b>20565 - FY18 ATPA 04-19</b>	<b>35,676</b>	-	-	-	-	-
241111 - Fire Grants	35,676	-	-	-	-	-
<b>20692 - FY19 ATPA 04-20</b>	<b>74,962</b>	-	-	-	-	-
241111 - Fire Grants	74,962	-	-	-	-	-
<b>20756 - Fire 2019 Port Security Grant - Grantor Homeland</b>	-	<b>297,153</b>	-	-	-	-
241111 - Fire Grants	-	297,153	-	-	-	-
<b>20757 - Fire 2019 AFG - Grantor - FEMA- Health and Wellness</b>	-	<b>300,000</b>	-	-	-	-
241111 - Fire Grants	-	300,000	-	-	-	-
<b>20932 - 2022 ATPA – Grantor – State of Michigan</b>	-	-	<b>253,742</b>	<b>258,817</b>	<b>263,993</b>	<b>269,273</b>
241111 - Fire Grants	-	-	253,742	258,817	263,993	269,273
<b>20935 - 2021 Program Year-Port Security Grant-Grantor Homela</b>	-	-	<b>300,000</b>	<b>306,000</b>	<b>312,120</b>	<b>318,362</b>
241111 - Fire Grants	-	-	300,000	306,000	312,120	318,362
<b>20936 - 2020 Program Year-AFG-FEMA Health &amp; Wellness</b>	-	-	<b>2,000,000</b>	<b>2,040,000</b>	<b>2,080,800</b>	<b>2,122,416</b>
241111 - Fire Grants	-	-	2,000,000	2,040,000	2,080,800	2,122,416
<b>3100 - Quality of Life – Special Revenue</b>	<b>184,599</b>	-	-	-	-	-
<b>13824 - Exit Financing</b>	<b>184,599</b>	-	-	-	-	-
240010 - Fire Department Administration	184,599	-	-	-	-	-
<b>4529 - Public Safety Facilities - Other Municipal</b>	<b>73,788</b>	-	-	-	-	-
<b>20320 - COD Public Safety Facilities Other GO Bond Projects 203</b>	<b>73,788</b>	-	-	-	-	-
240260 - Fire Marshal Arson Investigation	73,788	-	-	-	-	-

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

<b>Department # - Department Name</b>	<b>FY2020</b>	<b>FY2021</b>	<b>FY2022</b>	<b>FY2023</b>	<b>FY2024</b>	<b>FY2025</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>(0)</b>	-	-	-	-	-
<b>00718 - Fire Fighting Operations</b>	<b>(0)</b>	-	-	-	-	-
240195 - Fire Fighting Operations	(0)	-	-	-	-	-
<b>25 - Detroit Health Department</b>	<b>33,769,914</b>	<b>41,410,471</b>	<b>42,757,539</b>	<b>42,942,781</b>	<b>43,702,594</b>	<b>44,477,602</b>
<b>1000 - General Fund</b>	<b>8,518,352</b>	<b>13,293,021</b>	<b>12,531,570</b>	<b>12,112,292</b>	<b>12,255,495</b>	<b>12,401,561</b>
<b>00068 - Health Department Administration</b>	<b>5,347,619</b>	<b>7,672,026</b>	-	-	-	-
250010 - Health Administration	1,034,375	1,864,908	-	-	-	-
250020 - Maternal and Child Health	2,143,120	2,580,695	-	-	-	-
250030 - Health Data Management	334,894	390,801	-	-	-	-
250040 - Health Special Projects	248,603	253,506	-	-	-	-
250050 - Health Quality & Accreditation	(32,930)	151,544	-	-	-	-
250060 - Health Operations	1,346,544	1,237,528	-	-	-	-
250070 - Community Health Services	83,052	721,308	-	-	-	-
250080 - Clinical Services	189,961	471,736	-	-	-	-
<b>10893 - DHD Animal Care</b>	<b>2,085,399</b>	<b>3,688,853</b>	-	-	-	-
250645 - Health Animal Control	2,085,399	3,688,853	-	-	-	-
<b>10894 - DHD Community &amp; Industrial Hygiene</b>	<b>213,392</b>	<b>495,708</b>	-	-	-	-
250646 - Community & Industrial Hygiene	213,070	495,708	-	-	-	-
250647 - Food Sanitation	321	-	-	-	-	-
<b>10895 - DHD Food Sanitation</b>	<b>871,942</b>	<b>1,436,434</b>	-	-	-	-
250646 - Community & Industrial Hygiene	2,467	-	-	-	-	-
250647 - Food Sanitation	869,475	1,436,434	-	-	-	-
<b>25250 - Communicable Disease Management</b>	-	-	<b>485,964</b>	<b>471,615</b>	<b>478,933</b>	<b>486,397</b>
250646 - Community & Industrial Hygiene	-	-	485,964	471,615	478,933	486,397
<b>25251 - Food Service Code Enforcement</b>	-	-	<b>1,409,970</b>	<b>1,369,123</b>	<b>1,389,726</b>	<b>1,410,741</b>
250647 - Food Sanitation	-	-	1,409,970	1,369,123	1,389,726	1,410,741
<b>25252 - Stray Animal Management</b>	-	-	<b>3,007,877</b>	<b>2,954,053</b>	<b>2,980,677</b>	<b>3,007,833</b>
250645 - Health Animal Control	-	-	3,007,877	2,954,053	2,980,677	3,007,833
<b>27250 - Resident Health Services</b>	-	-	<b>3,428,861</b>	<b>3,347,184</b>	<b>3,388,839</b>	<b>3,431,327</b>

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

Department # - Department Name						
Fund # - Fund Name	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
250020 - Maternal and Child Health	-	-	2,313,323	2,264,254	2,289,279	2,314,805
250070 - Community Health Services	-	-	544,436	528,807	536,778	544,908
250080 - Clinical Services	-	-	571,102	554,123	562,782	571,614
<b>29250 - Health Department - Administration</b>	-	-	<b>4,198,898</b>	<b>3,970,317</b>	<b>4,017,320</b>	<b>4,065,263</b>
250010 - Health Administration	-	-	1,456,018	1,410,083	1,433,510	1,457,405
250030 - Health Data Management	-	-	350,206	340,617	345,508	350,497
250040 - Health Special Projects	-	-	546,637	529,190	538,088	547,164
250050 - Health Quality & Accreditation	-	-	154,079	149,196	151,686	154,226
250060 - Health Operations	-	-	1,691,958	1,541,231	1,548,528	1,555,971
<b>1003 - Blight Remediation Fund</b>	<b>369,647</b>	-	-	-	-	-
<b>20253 - Blight Remediation Projects</b>	<b>369,647</b>	-	-	-	-	-
257001 - Health Lead Remediation Grant Match Funding	369,647	-	-	-	-	-
<b>1004 - Gordie Howe International Bridge (GHIB) Project</b>	<b>182,915</b>	-	-	-	-	-
<b>20417 - Health &amp; Emissions Monitoring</b>	<b>182,915</b>	-	-	-	-	-
250010 - Health Administration	182,915	-	-	-	-	-
<b>2104 - Health Grants Fund</b>	<b>24,675,701</b>	<b>28,117,450</b>	<b>30,225,969</b>	<b>30,830,489</b>	<b>31,447,099</b>	<b>32,076,041</b>
<b>13937 - HOPWA Aids Housing 6_2015_13937</b>	<b>(372,862)</b>	-	-	-	-	-
258851 - HOPWA Aids housing 6_2015	(372,862)	-	-	-	-	-
<b>20150 - 20150-Appropriation</b>	<b>9,803</b>	-	-	-	-	-
258853 - HOPWA AIDS Housing 6/2016	9,803	-	-	-	-	-
<b>20205 - DHWP WIC Breastfeeding 9/2017 FD2104</b>	<b>(1,067)</b>	-	-	-	-	-
258336 - WIC Breastfeeding 9/2017_FD2104	(1,067)	-	-	-	-	-
<b>20206 - DHWP Lead Poisoning Prev(MDCH) 9/2017 FD2104</b>	<b>(4,286)</b>	-	-	-	-	-
258463 - Lead Poisoning Prev(MDCH) 9/2017_FD2104	(4,286)	-	-	-	-	-
<b>20207 - DHWP Lead Intervention(MDCH) 9/2017 FD2104</b>	<b>(5,002)</b>	-	-	-	-	-
258464 - Lead Intervention(MDCH) 9/2017_FD2104	(5,002)	-	-	-	-	-
<b>20217 - DHWP Immunization Action Plan 9/2017 FD2104</b>	<b>(2,677)</b>	-	-	-	-	-
252822 - Immunization Action Plan 9/2017_FD2104	(2,677)	-	-	-	-	-
<b>20218 - DHWP Infant Safe Sleep 9/2017 FD2104</b>	<b>(808)</b>	-	-	-	-	-

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Department # - Department Name						
Fund # - Fund Name	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
252823 - Infant Safe Sleep 9/2017_FD2104	(808)	-	-	-	-	-
<b>20219 - DHWP Local Maternal &amp; Child Hlth 9/2017 FD2104</b>	<b>(73,705)</b>	-	-	-	-	-
252824 - Local Maternal & Child Hlth 9/2017_FD2104	(73,705)	-	-	-	-	-
<b>20220 - DHWP Hearing-MDCH 9/2017 FD2104</b>	<b>(1,171)</b>	-	-	-	-	-
252825 - Hearing-MDCH 9/2017_FD2104	(1,171)	-	-	-	-	-
<b>20221 - DHWP Vision-MDCH 9/2017 FD2104</b>	<b>(458)</b>	-	-	-	-	-
252826 - Vision-MDCH 9/2017_FD2104	(458)	-	-	-	-	-
<b>20223 - DHWP HOPWA Aids Housing 6/2017 FD2104</b>	<b>269,382</b>	-	-	-	-	-
258808 - HOPWA Aids Housing 6/2017_FD2104	269,382	-	-	-	-	-
<b>20372 - HOPWA Aids Housing 6/2018</b>	<b>1,555</b>	-	-	-	-	-
251111 - Health Grants	1,555	-	-	-	-	-
<b>20455 - WIC Resident Services 9/2019</b>	<b>1,377,936</b>	-	-	-	-	-
251111 - Health Grants	1,377,936	-	-	-	-	-
<b>20456 - WIC Breasfeeding 9/2019</b>	<b>39,552</b>	-	-	-	-	-
251111 - Health Grants	39,552	-	-	-	-	-
<b>20457 - Lead Poison Prevention 9/2019</b>	<b>85,481</b>	-	-	-	-	-
251111 - Health Grants	85,481	-	-	-	-	-
<b>20458 - Lead Intervention/EBL 9/2019</b>	<b>29,585</b>	-	-	-	-	-
251111 - Health Grants	29,585	-	-	-	-	-
<b>20459 - ELPHS MDCH Other 9/2019</b>	<b>715,411</b>	-	-	-	-	-
251111 - Health Grants	715,411	-	-	-	-	-
<b>20460 - Bioterrorism Emerg Prep 9/2019</b>	<b>53,528</b>	-	-	-	-	-
251111 - Health Grants	53,528	-	-	-	-	-
<b>20461 - Cities Readiness Initiatives 9/2019</b>	<b>27,771</b>	-	-	-	-	-
251111 - Health Grants	27,771	-	-	-	-	-
<b>20462 - CSHCS Outreach &amp; Advocacy 9/2019</b>	<b>156,607</b>	-	-	-	-	-
251111 - Health Grants	156,607	-	-	-	-	-
<b>20463 - Fetal Infant Mortality Review 9/2019</b>	<b>149</b>	-	-	-	-	-
251111 - Health Grants	149	-	-	-	-	-

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Department # - Department Name						
Fund # - Fund Name	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
<b>20464 - HIV Ryan White Data to Care 9/2019</b>	<b>188,408</b>	-	-	-	-	-
251111 - Health Grants	188,408	-	-	-	-	-
<b>20465 - Immunization Action Plan 9/2019</b>	<b>83,740</b>	-	-	-	-	-
251111 - Health Grants	83,740	-	-	-	-	-
<b>20466 - Infant Safe Sleep 9/2019</b>	<b>22,820</b>	-	-	-	-	-
251111 - Health Grants	22,820	-	-	-	-	-
<b>20467 - Local Maternal &amp; Child Hlth 9/2019</b>	<b>564,465</b>	-	-	-	-	-
251111 - Health Grants	564,465	-	-	-	-	-
<b>20468 - Hearing 9/2019</b>	<b>41,944</b>	-	-	-	-	-
251111 - Health Grants	41,944	-	-	-	-	-
<b>20469 - Vision 9/2019</b>	<b>35,764</b>	-	-	-	-	-
251111 - Health Grants	35,764	-	-	-	-	-
<b>20470 - HIV Ryan White Part B MAI 9/2019</b>	<b>28,825</b>	-	-	-	-	-
251111 - Health Grants	28,825	-	-	-	-	-
<b>20471 - West Nile Virus 9/2019</b>	<b>4,363</b>	-	-	-	-	-
251111 - Health Grants	4,363	-	-	-	-	-
<b>20475 - Loca Tobacco Reduction 9/2019</b>	<b>4,592</b>	-	-	-	-	-
251111 - Health Grants	4,592	-	-	-	-	-
<b>20476 - HIV Emerg Supp Relief 2/2020</b>	<b>6,844,059</b>	-	-	-	-	-
251111 - Health Grants	6,844,059	-	-	-	-	-
<b>20477 - HOPWA Aids Housing 6/2019</b>	<b>604,018</b>	-	-	-	-	-
251111 - Health Grants	604,018	-	-	-	-	-
<b>20478 - HIV &amp; STD Testing and Prev 9/2019</b>	<b>111,207</b>	-	-	-	-	-
251111 - Health Grants	111,207	-	-	-	-	-
<b>20479 - Sudden Unexplained Infant Death</b>	<b>6,745</b>	-	-	-	-	-
251111 - Health Grants	6,745	-	-	-	-	-
<b>20551 - FY19 Hepatitis A Response Program</b>	<b>20,831</b>	-	-	-	-	-
251111 - Health Grants	20,831	-	-	-	-	-
<b>20558 - FY19 First Responders Comprehensive Addiction &amp; Reco</b>	<b>223,056</b>	-	<b>201,282</b>	<b>205,308</b>	<b>209,414</b>	<b>213,602</b>

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Department # - Department Name						
Fund # - Fund Name	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
251111 - Health Grants	223,056	-	201,282	205,308	209,414	213,602
<b>20564 - FY18 Health Education and Community Benefits Grant</b>	<b>65,450</b>	-	-	-	-	-
251111 - Health Grants	65,450	-	-	-	-	-
<b>20575 - WIC Resident Services 9/2020</b>	<b>3,299,066</b>	-	-	-	-	-
251111 - Health Grants	3,299,066	-	-	-	-	-
<b>20576 - WIC Breastfeeding 9/2020</b>	<b>101,964</b>	-	-	-	-	-
251111 - Health Grants	101,964	-	-	-	-	-
<b>20577 - Lead Poison Prevention 9/2020</b>	<b>114,888</b>	-	-	-	-	-
251111 - Health Grants	114,888	-	-	-	-	-
<b>20578 - Lead Intervention/EBL 9/2020</b>	<b>101,592</b>	-	-	-	-	-
251111 - Health Grants	101,592	-	-	-	-	-
<b>20579 - ELPHS MDCH Other 9/2020</b>	<b>1,589,085</b>	-	-	-	-	-
251111 - Health Grants	1,589,085	-	-	-	-	-
<b>20580 - Bioterrorism Emerg Prep 9/2020</b>	<b>138,743</b>	-	-	-	-	-
251111 - Health Grants	138,743	-	-	-	-	-
<b>20581 - Cities Readiness Initiatives 9/2020</b>	<b>185,981</b>	-	-	-	-	-
251111 - Health Grants	185,981	-	-	-	-	-
<b>20582 - CSHCS Outreach &amp; Advocacy 9/2020</b>	<b>387,336</b>	-	-	-	-	-
251111 - Health Grants	387,336	-	-	-	-	-
<b>20583 - DHD Fetal Infant Mortality Review 9/2020</b>	<b>1,103</b>	-	-	-	-	-
251111 - Health Grants	1,103	-	-	-	-	-
<b>20584 - HIV Ryan White Data to Care 9/2020</b>	<b>468,130</b>	-	-	-	-	-
251111 - Health Grants	468,130	-	-	-	-	-
<b>20585 - Immunization Action Plan 9/2020</b>	<b>1,101,651</b>	-	-	-	-	-
251111 - Health Grants	1,101,651	-	-	-	-	-
<b>20586 - Infant Safe Sleep 9/2020</b>	<b>55,987</b>	-	-	-	-	-
251111 - Health Grants	55,987	-	-	-	-	-
<b>20587 - Local Maternal &amp; Child Health 9/2020</b>	<b>881,627</b>	-	-	-	-	-
251111 - Health Grants	881,627	-	-	-	-	-

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Department # - Department Name						
Fund # - Fund Name	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
<b>20588 - Hearing 9/2020</b>	<b>224,250</b>	-	-	-	-	-
251111 - Health Grants	224,250	-	-	-	-	-
<b>20589 - Vision 9/2020</b>	<b>219,035</b>	-	-	-	-	-
251111 - Health Grants	219,035	-	-	-	-	-
<b>20595 - HIV Emerg Supp Relief 2/2021</b>	<b>1,819,675</b>	-	-	-	-	-
251111 - Health Grants	1,819,675	-	-	-	-	-
<b>20596 - HOPWA Aids Housing 6/2020</b>	<b>2,218,616</b>	-	-	-	-	-
251111 - Health Grants	2,218,616	-	-	-	-	-
<b>20597 - HIV &amp; STD Testing and Prev 9/2020</b>	<b>80,705</b>	-	-	-	-	-
251111 - Health Grants	80,705	-	-	-	-	-
<b>20598 - Sudden Unexplained Infant Death 9/2020</b>	<b>3,208</b>	-	-	-	-	-
251111 - Health Grants	3,208	-	-	-	-	-
<b>20629 - FY19 Emerging Threats-Hepatitis C Program</b>	<b>106,339</b>	-	-	-	-	-
251111 - Health Grants	106,339	-	-	-	-	-
<b>20646 - FY2019 Local Health Comprehensive Opioid Response Gi</b>	<b>55,218</b>	-	-	-	-	-
251111 - Health Grants	55,218	-	-	-	-	-
<b>20659 - FY19 Vector-Borne Surveillance and Prevention Grant</b>	<b>7,232</b>	-	-	-	-	-
251111 - Health Grants	7,232	-	-	-	-	-
<b>20664 - FY2019 Head Start Program CLEEI Grant</b>	<b>40,327</b>	-	-	-	-	-
251111 - Health Grants	40,327	-	-	-	-	-
<b>20665 - FY2019 Child Lead Exposure Elimination Innovation Gar</b>	<b>58,542</b>	-	-	-	-	-
251111 - Health Grants	58,542	-	-	-	-	-
<b>20669 - FY19 National Training &amp; Technical Assistance Grant</b>	<b>53,052</b>	-	-	-	-	-
251111 - Health Grants	53,052	-	-	-	-	-
<b>20697 - DHD WIC Resident Services 9/2021</b>	-	<b>5,100,000</b>	-	-	-	-
251111 - Health Grants	-	5,100,000	-	-	-	-
<b>20698 - DHD WIC Breastfeeding 9/2021</b>	-	<b>144,000</b>	-	-	-	-
251111 - Health Grants	-	144,000	-	-	-	-
<b>20699 - DHD Lead Poisoning Prevention 9/2021</b>	-	<b>288,750</b>	-	-	-	-

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Department # - Department Name						
Fund # - Fund Name	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
251111 - Health Grants	-	288,750	-	-	-	-
<b>20700 - DHD Lead Intervention 9/2021</b>	-	<b>250,000</b>	-	-	-	-
251111 - Health Grants	-	250,000	-	-	-	-
<b>20701 - DHD CLEEG - Lead HeadStart 5/2021</b>	-	<b>75,000</b>	-	-	-	-
251111 - Health Grants	-	75,000	-	-	-	-
<b>20702 - DHD CLEEI - Lead Innovation 5/2021</b>	-	<b>150,000</b>	-	-	-	-
251111 - Health Grants	-	150,000	-	-	-	-
<b>20703 - DHD ELPHS Other 9/2021</b>	-	<b>2,800,000</b>	-	-	-	-
251111 - Health Grants	-	2,800,000	-	-	-	-
<b>20704 - DHD Bioterrorism Emerg Prep 9/2021</b>	-	<b>220,000</b>	-	-	-	-
251111 - Health Grants	-	220,000	-	-	-	-
<b>20705 - DHD Cities Readiness Initiatives 9/2021</b>	-	<b>250,000</b>	-	-	-	-
251111 - Health Grants	-	250,000	-	-	-	-
<b>20706 - DHD CSHCS Outreach &amp; Advocacy 9/2021</b>	-	<b>640,000</b>	-	-	-	-
251111 - Health Grants	-	640,000	-	-	-	-
<b>20707 - DHD Fetal Infant Mortality Review 9/2021</b>	-	<b>2,700</b>	-	-	-	-
251111 - Health Grants	-	2,700	-	-	-	-
<b>20708 - DHD HIV Integrated Planning/Data to Care 9/2021</b>	-	<b>730,000</b>	-	-	-	-
251111 - Health Grants	-	730,000	-	-	-	-
<b>20709 - DHD Immunization Action Plan 9/2021</b>	-	<b>330,000</b>	-	-	-	-
251111 - Health Grants	-	330,000	-	-	-	-
<b>20710 - DHD Infant Safe Sleep 9/2021</b>	-	<b>90,000</b>	-	-	-	-
251111 - Health Grants	-	90,000	-	-	-	-
<b>20711 - DHD Local Maternal &amp; Child Health 9/2021</b>	-	<b>1,710,000</b>	-	-	-	-
251111 - Health Grants	-	1,710,000	-	-	-	-
<b>20712 - DHD Hearing - MDHHS 9/2021</b>	-	<b>310,000</b>	-	-	-	-
251111 - Health Grants	-	310,000	-	-	-	-
<b>20713 - DHD Vision - MDHHS 9/2021</b>	-	<b>310,000</b>	-	-	-	-
251111 - Health Grants	-	310,000	-	-	-	-



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Department # - Department Name						
Fund # - Fund Name	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
<b>20714 - DHD West Nile Virus 9/2021</b>	-	<b>10,000</b>	-	-	-	-
251111 - Health Grants	-	10,000	-	-	-	-
<b>20715 - DHD Vector Surveillance 9/2021</b>	-	<b>10,000</b>	-	-	-	-
251111 - Health Grants	-	10,000	-	-	-	-
<b>20716 - DHD Hepatitis A Response 9/2021</b>	-	<b>125,000</b>	-	-	-	-
251111 - Health Grants	-	125,000	-	-	-	-
<b>20717 - DHD Hepatitis C Program 9/2021</b>	-	<b>110,000</b>	-	-	-	-
251111 - Health Grants	-	110,000	-	-	-	-
<b>20718 - DHD Opioid Response</b>	-	<b>50,000</b>	-	-	-	-
251111 - Health Grants	-	50,000	-	-	-	-
<b>20719 - DHD Sudden Unexplained Infant Death 9/21</b>	-	<b>7,000</b>	-	-	-	-
251111 - Health Grants	-	7,000	-	-	-	-
<b>20720 - DHD HIV &amp; STD Testing &amp; Prevention 9/21</b>	-	<b>250,000</b>	-	-	-	-
251111 - Health Grants	-	250,000	-	-	-	-
<b>20721 - DHD HIV Emerg Supp Relief 2/2022</b>	-	<b>10,300,000</b>	-	-	-	-
251111 - Health Grants	-	10,300,000	-	-	-	-
<b>20722 - DHD HOPWA Housing 6/2021</b>	-	<b>3,200,000</b>	-	-	-	-
251111 - Health Grants	-	3,200,000	-	-	-	-
<b>20723 - DHD Local Health Opioid Response</b>	-	<b>70,000</b>	-	-	-	-
251111 - Health Grants	-	70,000	-	-	-	-
<b>20724 - DHD HIV Housing Assistance</b>	-	<b>85,000</b>	-	-	-	-
251111 - Health Grants	-	85,000	-	-	-	-
<b>20731 - FY2020 Local Comprehensive Emerging Threats-Hepatiti:</b>	<b>19,842</b>	-	-	-	-	-
251111 - Health Grants	19,842	-	-	-	-	-
<b>20733 - FY2020 Local Comprehensive Health Opioid Response Gi</b>	<b>2,576</b>	-	-	-	-	-
251111 - Health Grants	2,576	-	-	-	-	-
<b>20746 - DHD Title X Grant</b>	-	<b>500,000</b>	-	-	-	-
251111 - Health Grants	-	500,000	-	-	-	-
<b>20771 - Veterinary Surgical Equipment</b>	<b>17,905</b>	-	-	-	-	-

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<b>Department # - Department Name</b>	<b>FY2020</b>	<b>FY2021</b>	<b>FY2022</b>	<b>FY2023</b>	<b>FY2024</b>	<b>FY2025</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	17,905	-	-	-	-	-
<b>20780 - FY20 Ryan White HIV-AIDs RWHAP-Program A,B</b>	<b>5,314</b>	-	<b>110,697</b>	<b>112,911</b>	<b>115,169</b>	<b>117,473</b>
251111 - Health Grants	5,314	-	110,697	112,911	115,169	117,473
<b>20783 - FY20 Naloxone Kits</b>	<b>148,500</b>	-	-	-	-	-
251111 - Health Grants	148,500	-	-	-	-	-
<b>20790 - FY20 COVID-19 for medical supplies</b>	<b>5,703</b>	-	-	-	-	-
251111 - Health Grants	5,703	-	-	-	-	-
<b>20796 - FY20 COVID19 Emergency Response Grant</b>	<b>7,503</b>	-	-	-	-	-
251111 - Health Grants	7,503	-	-	-	-	-
<b>20867 - WIC Resident Services 9/2022</b>	-	-	<b>5,100,000</b>	<b>5,202,000</b>	<b>5,306,040</b>	<b>5,412,161</b>
251111 - Health Grants	-	-	5,100,000	5,202,000	5,306,040	5,412,161
<b>20868 - WIC Breastfeeding 9/2022</b>	-	-	<b>144,000</b>	<b>146,880</b>	<b>149,818</b>	<b>152,814</b>
251111 - Health Grants	-	-	144,000	146,880	149,818	152,814
<b>20869 - Lead Poisoning Prevention 9/2022</b>	-	-	<b>288,750</b>	<b>294,525</b>	<b>300,415</b>	<b>306,424</b>
251111 - Health Grants	-	-	288,750	294,525	300,415	306,424
<b>20870 - Lead Intervention 9/2022</b>	-	-	<b>250,000</b>	<b>255,000</b>	<b>260,100</b>	<b>265,302</b>
251111 - Health Grants	-	-	250,000	255,000	260,100	265,302
<b>20871 - ELPHS Other 9/2022</b>	-	-	<b>2,807,350</b>	<b>2,863,497</b>	<b>2,920,767</b>	<b>2,979,182</b>
251111 - Health Grants	-	-	2,807,350	2,863,497	2,920,767	2,979,182
<b>20872 - BioTerrorism Emerg Prep 9/2022</b>	-	-	<b>220,000</b>	<b>224,400</b>	<b>228,888</b>	<b>233,466</b>
251111 - Health Grants	-	-	220,000	224,400	228,888	233,466
<b>20873 - Cities Readiness Initiatives 9/2022</b>	-	-	<b>250,000</b>	<b>255,000</b>	<b>260,100</b>	<b>265,302</b>
251111 - Health Grants	-	-	250,000	255,000	260,100	265,302
<b>20874 - CSHCS Outreach &amp; Advocacy 9/2022</b>	-	-	<b>640,000</b>	<b>652,800</b>	<b>665,856</b>	<b>679,173</b>
251111 - Health Grants	-	-	640,000	652,800	665,856	679,173
<b>20875 - Fetal Infant Mortality Review 9/2022</b>	-	-	<b>2,700</b>	<b>2,754</b>	<b>2,809</b>	<b>2,865</b>
251111 - Health Grants	-	-	2,700	2,754	2,809	2,865
<b>20876 - HIV Intergrated Plng/Data to Care 9/2022</b>	-	-	<b>550,000</b>	<b>561,000</b>	<b>572,220</b>	<b>583,664</b>
251111 - Health Grants	-	-	550,000	561,000	572,220	583,664

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

Department # - Department Name						
Fund # - Fund Name	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
<b>20877 - Immunization Action Plan 9/2022</b>	-	-	<b>330,000</b>	<b>336,600</b>	<b>343,332</b>	<b>350,199</b>
251111 - Health Grants	-	-	330,000	336,600	343,332	350,199
<b>20878 - Immunization Action Plan Pilot 9/2022</b>	-	-	<b>100,000</b>	<b>102,000</b>	<b>104,040</b>	<b>106,121</b>
251111 - Health Grants	-	-	100,000	102,000	104,040	106,121
<b>20879 - Infant Safe Sleep 9/2022</b>	-	-	<b>90,000</b>	<b>91,800</b>	<b>93,636</b>	<b>95,509</b>
251111 - Health Grants	-	-	90,000	91,800	93,636	95,509
<b>20880 - Local Maternal &amp; Child Health 9/2022</b>	-	-	<b>1,710,000</b>	<b>1,744,200</b>	<b>1,779,084</b>	<b>1,814,666</b>
251111 - Health Grants	-	-	1,710,000	1,744,200	1,779,084	1,814,666
<b>20881 - Hearing - MDHHS 9/2022</b>	-	-	<b>310,000</b>	<b>316,200</b>	<b>322,524</b>	<b>328,974</b>
251111 - Health Grants	-	-	310,000	316,200	322,524	328,974
<b>20882 - Vision - MDHHS 9/2022</b>	-	-	<b>310,000</b>	<b>316,200</b>	<b>322,524</b>	<b>328,974</b>
251111 - Health Grants	-	-	310,000	316,200	322,524	328,974
<b>20883 - West Nile Virus 9/2022</b>	-	-	<b>10,000</b>	<b>10,200</b>	<b>10,404</b>	<b>10,612</b>
251111 - Health Grants	-	-	10,000	10,200	10,404	10,612
<b>20884 - Vector Surveillance 9/2022</b>	-	-	<b>10,000</b>	<b>10,200</b>	<b>10,404</b>	<b>10,612</b>
251111 - Health Grants	-	-	10,000	10,200	10,404	10,612
<b>20885 - Title X Family Planning</b>	-	-	<b>500,000</b>	<b>510,000</b>	<b>520,200</b>	<b>530,604</b>
251111 - Health Grants	-	-	500,000	510,000	520,200	530,604
<b>20886 - Hepatitis A Response 9/2022</b>	-	-	<b>125,000</b>	<b>127,500</b>	<b>130,050</b>	<b>132,651</b>
251111 - Health Grants	-	-	125,000	127,500	130,050	132,651
<b>20887 - Hepatitis C Program 9/2022</b>	-	-	<b>110,000</b>	<b>112,200</b>	<b>114,444</b>	<b>116,733</b>
251111 - Health Grants	-	-	110,000	112,200	114,444	116,733
<b>20888 - Opioid Response 9/2022</b>	-	-	<b>50,000</b>	<b>51,000</b>	<b>52,020</b>	<b>53,060</b>
251111 - Health Grants	-	-	50,000	51,000	52,020	53,060
<b>20889 - Sudden Unexplained Infant Death 9/2022</b>	-	-	<b>7,000</b>	<b>7,140</b>	<b>7,283</b>	<b>7,428</b>
251111 - Health Grants	-	-	7,000	7,140	7,283	7,428
<b>20890 - HIV &amp; STD Testing and Prevention 9/2022</b>	-	-	<b>250,000</b>	<b>255,000</b>	<b>260,100</b>	<b>265,302</b>
251111 - Health Grants	-	-	250,000	255,000	260,100	265,302
<b>20891 - HIV Emerg Supp Relief 2/2023</b>	-	-	<b>10,609,000</b>	<b>10,821,180</b>	<b>11,037,604</b>	<b>11,258,356</b>

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

<b>Department # - Department Name</b>	<b>FY2020</b>	<b>FY2021</b>	<b>FY2022</b>	<b>FY2023</b>	<b>FY2024</b>	<b>FY2025</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	-	-	10,609,000	10,821,180	11,037,604	11,258,356
<b>20892 - HOPWA Aids Housing 6/2022</b>	-	-	<b>3,200,000</b>	<b>3,264,000</b>	<b>3,329,280</b>	<b>3,395,866</b>
251111 - Health Grants	-	-	3,200,000	3,264,000	3,329,280	3,395,866
<b>20893 - Local Health Opioid Response 9/2022</b>	-	-	<b>70,000</b>	<b>71,400</b>	<b>72,828</b>	<b>74,285</b>
251111 - Health Grants	-	-	70,000	71,400	72,828	74,285
<b>20894 - HIV Housing Assistance 9/2022</b>	-	-	<b>100,000</b>	<b>102,000</b>	<b>104,040</b>	<b>106,121</b>
251111 - Health Grants	-	-	100,000	102,000	104,040	106,121
<b>20895 - Vaccine Distribution MDHHS 9/2022</b>	-	-	<b>1,200,000</b>	<b>1,224,000</b>	<b>1,248,480</b>	<b>1,273,450</b>
251111 - Health Grants	-	-	1,200,000	1,224,000	1,248,480	1,273,450
<b>20896 - Ending the HIV Epidemic 9/2022</b>	-	-	<b>275,000</b>	<b>280,500</b>	<b>286,110</b>	<b>291,832</b>
251111 - Health Grants	-	-	275,000	280,500	286,110	291,832
<b>20897 - Detroit Safe Route OSHP FY22</b>	-	-	<b>295,190</b>	<b>301,094</b>	<b>307,116</b>	<b>313,258</b>
251111 - Health Grants	-	-	295,190	301,094	307,116	313,258
<b>4522 - Municipal Facilities</b>	<b>23,300</b>	-	-	-	-	-
<b>20313 - COD Municipal Facilities GO Bond Projects 20313</b>	<b>23,300</b>	-	-	-	-	-
250010 - Health Administration	23,300	-	-	-	-	-
<b>28 - Human Resources Department</b>	<b>9,790,949</b>	<b>12,923,668</b>	<b>13,360,299</b>	<b>12,935,335</b>	<b>13,098,321</b>	<b>13,264,568</b>
<b>1000 - General Fund</b>	<b>9,790,949</b>	<b>12,923,668</b>	<b>13,360,299</b>	<b>12,935,335</b>	<b>13,098,321</b>	<b>13,264,568</b>
<b>00105 - HR Administration</b>	<b>4,439,761</b>	<b>5,401,399</b>	-	-	-	-
280008 - HRMS	329,357	239,767	-	-	-	-
280110 - Human Resources Administration	2,537,011	3,139,093	-	-	-	-
280320 - Talent Development & Performance Management	1,573,393	2,022,539	-	-	-	-
<b>00106 - HR Personnel Selection</b>	<b>1,487,463</b>	<b>1,653,935</b>	-	-	-	-
280410 - Recruitment & Selection	1,036,113	1,045,925	-	-	-	-
280430 - Classification & Compensation	451,350	608,010	-	-	-	-
<b>00108 - HR Labor Relations</b>	<b>1,938,189</b>	<b>2,979,058</b>	-	-	-	-
280520 - Benefits Administration	576,863	702,305	-	-	-	-
280530 - Labor Relations Administration	856,010	1,399,878	-	-	-	-
280540 - Policy, Planning, & Operations	505,316	876,875	-	-	-	-

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

<b>Department # - Department Name</b>	<b>FY2020</b>	<b>FY2021</b>	<b>FY2022</b>	<b>FY2023</b>	<b>FY2024</b>	<b>FY2025</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>00833 - HR Employee Services</b>	<b>1,925,535</b>	<b>2,889,276</b>	-	-	-	-
280010 - Employee Services Administration	1,108,677	2,137,870	-	-	-	-
280020 - Employee Payroll	816,858	174,017	-	-	-	-
280154 - HR Risk Management Operations	-	577,389	-	-	-	-
<b>29280 - Human Resources Department Administration</b>	-	-	<b>3,768,277</b>	<b>3,674,342</b>	<b>3,694,481</b>	<b>3,715,023</b>
280008 - HRMS	-	-	639,105	618,518	629,017	639,726
280110 - Human Resources Administration	-	-	3,129,172	3,055,824	3,065,464	3,075,297
<b>29281 - Workforce Management</b>	-	-	<b>9,592,022</b>	<b>9,260,993</b>	<b>9,403,840</b>	<b>9,549,545</b>
280010 - Employee Services Administration	-	-	2,331,097	2,256,008	2,294,303	2,333,364
280154 - HR Risk Management Operations	-	-	519,208	503,121	511,325	519,693
280320 - Talent Development & Performance Management	-	-	1,992,364	1,944,845	1,969,079	1,993,798
280410 - Recruitment & Selection	-	-	1,384,869	1,340,260	1,363,011	1,386,217
280430 - Classification & Compensation	-	-	592,247	573,170	582,899	592,823
280520 - Benefits Administration	-	-	740,390	667,606	678,749	690,115
280530 - Labor Relations Administration	-	-	1,314,434	1,281,679	1,298,384	1,315,424
280540 - Policy, Planning, & Operations	-	-	717,413	694,304	706,090	718,111
<b>29 - Civil Rights, Inclusion, &amp; Opportunity</b>	<b>2,174,752</b>	<b>3,378,732</b>	<b>5,911,160</b>	<b>5,311,472</b>	<b>5,386,373</b>	<b>5,463,552</b>
<b>1000 - General Fund</b>	<b>1,049,876</b>	<b>1,378,732</b>	<b>2,911,160</b>	<b>2,251,472</b>	<b>2,265,373</b>	<b>2,279,552</b>
<b>00250 - CRIO Department Administration</b>	<b>1,049,876</b>	<b>1,378,732</b>	-	-	-	-
290010 - Civil Rights, Inclusion, & Opportunity	1,049,876	1,378,732	-	-	-	-
<b>27292 - Homegrown Detroit</b>	-	-	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>
290040 - Homegrown Detroit	-	-	1,000,000	1,000,000	1,000,000	1,000,000
<b>28290 - Human Rights Advocacy</b>	-	-	<b>1,911,160</b>	<b>1,251,472</b>	<b>1,265,373</b>	<b>1,279,552</b>
290010 - Civil Rights, Inclusion, & Opportunity	-	-	1,791,160	1,131,472	1,145,373	1,159,552
290011 - Detroit Opportunity Certification	-	-	60,000	60,000	60,000	60,000
290012 - Detroit Opportunity Monitoring	-	-	60,000	60,000	60,000	60,000
<b>3100 - Quality of Life – Special Revenue</b>	<b>165,496</b>	-	-	-	-	-
<b>13824 - Exit Financing</b>	<b>165,496</b>	-	-	-	-	-
290010 - Civil Rights, Inclusion, & Opportunity	165,496	-	-	-	-	-

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

<b>Department # - Department Name</b>	<b>FY2020</b>	<b>FY2021</b>	<b>FY2022</b>	<b>FY2023</b>	<b>FY2024</b>	<b>FY2025</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>3217 - Non-Compliance Fees</b>	<b>898,737</b>	<b>2,000,000</b>	<b>3,000,000</b>	<b>3,060,000</b>	<b>3,121,000</b>	<b>3,184,000</b>
<b>20388 - Non Compliance Fees</b>	<b>898,737</b>	<b>1,660,000</b>	-	-	-	-
290030 - Compliance Fees	898,737	1,660,000	-	-	-	-
<b>20519 - CRIO Skilled Trade Readiness</b>	-	<b>340,000</b>	-	-	-	-
290060 - Skilled Trade Readiness - Basic Skills Contextualized Pr	-	240,000	-	-	-	-
290070 - Skilled Trade Readiness - Barrier Removal & Gender D	-	50,000	-	-	-	-
290080 - Skilled Trade Readiness - Detroit Opportunity Training	-	50,000	-	-	-	-
<b>27290 - Development Support - CRIO</b>	-	-	<b>2,000,000</b>	<b>2,060,000</b>	<b>2,121,000</b>	<b>2,184,000</b>
290030 - Compliance Fees	-	-	2,000,000	2,060,000	2,121,000	2,184,000
<b>27291 - Development Support - Skilled Trade Readiness - CRIO</b>	-	-	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>
290060 - Skilled Trade Readiness - Basic Skills Contextualized Pr	-	-	240,000	240,000	240,000	240,000
290070 - Skilled Trade Readiness - Barrier Removal & Gender D	-	-	60,000	60,000	60,000	60,000
290080 - Skilled Trade Readiness - Detroit Opportunity Training	-	-	700,000	700,000	700,000	700,000
<b>4533 - City of Detroit Capital Projects</b>	<b>60,643</b>	-	-	-	-	-
<b>20507 - CoD Capital Projects</b>	<b>60,643</b>	-	-	-	-	-
290010 - Civil Rights, Inclusion, & Opportunity	60,643	-	-	-	-	-
<b>31 - Department of Innovation &amp; Technology</b>	<b>28,626,695</b>	<b>22,744,012</b>	<b>22,607,795</b>	<b>21,916,467</b>	<b>22,162,390</b>	<b>22,413,236</b>
<b>1000 - General Fund</b>	<b>19,439,647</b>	<b>22,744,012</b>	<b>22,607,795</b>	<b>21,916,467</b>	<b>22,162,390</b>	<b>22,413,236</b>
<b>00024 - DoIT Administration &amp; Operations</b>	<b>19,439,647</b>	-	-	-	-	-
310010 - Office of the CIO	414,369	-	-	-	-	-
310020 - Departmental Technical Services	3,733,829	-	-	-	-	-
310050 - DoIT Transportation & Public Works	428,200	-	-	-	-	-
310060 - DoIT Neighborhood, Community, & Econ Dev	580,284	-	-	-	-	-
310070 - DoIT Government Operations	667,328	-	-	-	-	-
310080 - DoIT Legislative & Individual Agency Operations	395,376	-	-	-	-	-
310090 - DoIT Client Services	860,529	-	-	-	-	-
310100 - DoIT Auxiliary Services	171,220	-	-	-	-	-
310110 - Data Strategy & Analytics	456,150	-	-	-	-	-
310120 - DoIT Program Management	497,009	-	-	-	-	-

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

Department # - Department Name						
Fund # - Fund Name	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
310130 - Enterprise Technology Operations	896,186	-	-	-	-	-
310140 - Data & Server Management	575,469	-	-	-	-	-
310150 - Network Services	1,457,027	-	-	-	-	-
310160 - Enterprise Applications Management	54,450	-	-	-	-	-
310170 - Enterprise Applications Support	5,256,474	-	-	-	-	-
310180 - Geospatial Information Systems	312,967	-	-	-	-	-
310190 - Web Administration	380,522	-	-	-	-	-
310200 - Enterprise Information Management	7,981	-	-	-	-	-
310210 - DoIT Public Safety & Cyber Security	190,635	-	-	-	-	-
310220 - Public Safety	2,011,616	-	-	-	-	-
310230 - Cyber Security	92,026	-	-	-	-	-
<b>25310 - Safer Neighborhoods - DoIT</b>	-	<b>4,498,382</b>	<b>4,827,268</b>	<b>4,671,773</b>	<b>4,751,076</b>	<b>4,831,965</b>
310220 - Public Safety	-	4,498,382	4,827,268	4,671,773	4,751,076	4,831,965
<b>29310 - Efficient and Innovative Operations Support - DoIT</b>	-	<b>18,245,630</b>	<b>17,780,527</b>	<b>17,244,694</b>	<b>17,411,314</b>	<b>17,581,271</b>
310010 - Office of the CIO	-	852,004	817,643	802,092	810,023	818,113
310020 - Departmental Technical Services	-	2,695,827	2,487,871	2,270,657	2,274,784	2,278,994
310050 - DoIT Transportation & Public Works	-	560,492	614,373	594,583	604,676	614,971
310060 - DoIT Neighborhood, Community, & Econ Dev	-	1,266,977	1,248,439	1,208,224	1,228,733	1,249,653
310070 - DoIT Government Operations	-	808,113	929,459	899,520	914,789	930,364
310080 - DoIT Legislative & Individual Agency Operations	-	458,731	537,675	520,356	529,189	538,199
310090 - DoIT Client Services	-	1,116,350	961,616	931,381	946,800	962,528
310100 - DoIT Auxiliary Services	-	307,560	247,799	240,744	244,342	248,012
310110 - Data Strategy & Analytics	-	676,319	690,842	668,589	679,938	691,514
310120 - DoIT Program Management	-	688,278	698,711	676,204	687,682	699,390
310130 - Enterprise Technology Operations	-	634,652	695,180	673,335	684,476	695,840
310140 - Data & Server Management	-	719,170	744,566	721,194	733,114	745,272
310150 - Network Services	-	1,741,400	1,688,810	1,676,887	1,682,967	1,689,169
310170 - Enterprise Applications Support	-	4,127,601	4,105,932	4,079,471	4,092,966	4,106,731
310180 - Geospatial Information Systems	-	527,665	373,381	361,514	367,566	373,739

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

Department # - Department Name						
Fund # - Fund Name	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
310190 - Web Administration	-	749,011	644,750	626,463	635,789	645,302
310200 - Enterprise Information Management	-	315,480	293,480	293,480	293,480	293,480
<b>2107 - Office of Grants Management Grants Fund</b>	<b>188,640</b>	-	-	-	-	-
<b>20410 - FY18 Smart City Grant</b>	<b>188,640</b>	-	-	-	-	-
311111 - Grants- DoIT	188,640	-	-	-	-	-
<b>4503 - General Obligation Bond Fund</b>	<b>7,559,280</b>	-	-	-	-	-
<b>21001 - 2018 UTGO Bonds - Series A</b>	<b>7,559,280</b>	-	-	-	-	-
310220 - Public Safety	7,559,280	-	-	-	-	-
<b>4533 - City of Detroit Capital Projects</b>	<b>1,439,128</b>	-	-	-	-	-
<b>20507 - CoD Capital Projects</b>	<b>1,439,128</b>	-	-	-	-	-
310010 - Office of the CIO	1,439,128	-	-	-	-	-
<b>32 - Law Department</b>	<b>15,332,185</b>	<b>15,654,398</b>	<b>18,170,435</b>	<b>17,204,398</b>	<b>17,414,157</b>	<b>17,628,111</b>
<b>1000 - General Fund</b>	<b>14,491,987</b>	<b>15,654,398</b>	<b>18,170,435</b>	<b>17,204,398</b>	<b>17,414,157</b>	<b>17,628,111</b>
<b>00527 - Law Administration &amp; Operations</b>	<b>14,179,987</b>	<b>14,990,583</b>	-	-	-	-
320010 - Law Administration	14,179,987	14,990,583	-	-	-	-
<b>20250 - Consolidated Legislative Services</b>	<b>312,000</b>	<b>663,815</b>	-	-	-	-
320055 - Legislative Services	312,000	663,815	-	-	-	-
<b>28320 - Effective Governance - Legislative Services</b>	-	-	<b>1,412,971</b>	<b>997,772</b>	<b>1,005,523</b>	<b>1,013,429</b>
320055 - Legislative Services	-	-	1,412,971	997,772	1,005,523	1,013,429
<b>29320 - Efficient and Innovative Operations Support - Law</b>	-	-	<b>16,757,464</b>	<b>16,206,626</b>	<b>16,408,634</b>	<b>16,614,682</b>
320010 - Law Administration	-	-	16,757,464	16,206,626	16,408,634	16,614,682
<b>2119 - FY2020 MIDC GRANT</b>	<b>840,198</b>	-	-	-	-	-
<b>20777 - Michigan Indigent Defense Commission Grant</b>	<b>840,198</b>	-	-	-	-	-
321111 - Law Department Grants	840,198	-	-	-	-	-
<b>33 - Mayor's Office</b>	<b>10,607,165</b>	<b>10,468,676</b>	<b>10,490,108</b>	<b>10,252,197</b>	<b>10,416,030</b>	<b>10,583,137</b>
<b>1000 - General Fund</b>	<b>7,832,370</b>	<b>9,404,407</b>	<b>9,427,855</b>	<b>9,168,699</b>	<b>9,310,861</b>	<b>9,455,866</b>
<b>00096 - Mayor's Executive Office</b>	<b>5,954,776</b>	<b>6,647,489</b>	-	-	-	-
330010 - Office of the Mayor	3,407,299	3,906,284	-	-	-	-
330012 - Mayor's Residence	33,752	115,841	-	-	-	-



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

Department # - Department Name						
Fund # - Fund Name	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
330095 - Neighborhoods	1,513,179	1,594,496	-	-	-	-
330105 - Lean Processing	462,098	504,627	-	-	-	-
330115 - Jobs & Economy	538,447	526,241	-	-	-	-
<b>13939 - Mayor's Office of Homeland Security</b>	<b>1,877,594</b>	<b>2,756,918</b>	-	-	-	-
330017 - Emergency Management Awareness	1,877,594	2,756,918	-	-	-	-
<b>25330 - Mayor's Office - Homeland Security</b>	-	-	<b>2,618,908</b>	<b>2,535,734</b>	<b>2,578,153</b>	<b>2,621,420</b>
330017 - Emergency Management Awareness	-	-	2,618,908	2,535,734	2,578,153	2,621,420
<b>27330 - Development Support - Mayor's Office</b>	-	-	<b>540,896</b>	<b>421,383</b>	<b>429,909</b>	<b>438,605</b>
330115 - Jobs & Economy	-	-	540,896	421,383	429,909	438,605
<b>28330 - Effective Governance - City of Detroit</b>	-	-	<b>5,712,494</b>	<b>5,652,725</b>	<b>5,735,307</b>	<b>5,819,541</b>
330010 - Office of the Mayor	-	-	3,877,034	3,845,801	3,898,786	3,952,831
330012 - Mayor's Residence	-	-	110,048	110,048	110,048	110,048
330095 - Neighborhoods	-	-	1,725,412	1,696,876	1,726,473	1,756,662
<b>29330 - Efficient and Innovative Operations Support - Lean Team</b>	-	-	<b>555,557</b>	<b>558,857</b>	<b>567,492</b>	<b>576,300</b>
330105 - Lean Processing	-	-	555,557	558,857	567,492	576,300
<b>2105 - Homeland Security Grants Fund</b>	<b>1,995,465</b>	<b>740,000</b>	<b>740,000</b>	<b>754,800</b>	<b>769,896</b>	<b>785,294</b>
<b>20240 - Mayor's 2016 Urban Area Security Initiative</b>	<b>(26,124)</b>	-	-	-	-	-
336316 - 2016 Urban Area Security Initiative (USA)	(26,124)	-	-	-	-	-
<b>20261 - FY2015 Homeland Security Grant Program</b>	<b>480</b>	-	-	-	-	-
336315 - FY2015 Urban Area Security Initiative	480	-	-	-	-	-
<b>20306 - FY2016 Hazard Mitigation Grant</b>	<b>421,052</b>	-	-	-	-	-
331111 - Mayor's Office Grants	421,052	-	-	-	-	-
<b>20393 - Legislative Pre-Disaster Mitigation Program</b>	<b>1,118,816</b>	-	-	-	-	-
331111 - Mayor's Office Grants	1,118,816	-	-	-	-	-
<b>20491 - HSEM UASI 2019</b>	<b>263,763</b>	-	-	-	-	-
331111 - Mayor's Office Grants	263,763	-	-	-	-	-
<b>20613 - 2018 Homeland Security Grant Program</b>	<b>217,478</b>	-	-	-	-	-
331111 - Mayor's Office Grants	217,478	-	-	-	-	-
<b>20734 - 2019 Homeland Security Grant Program</b>	-	<b>740,000</b>	-	-	-	-

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

Department # - Department Name						
Fund # - Fund Name	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
331111 - Mayor's Office Grants	-	740,000	-	-	-	-
<b>20901 - Homeland Security Grant Program</b>	-	-	<b>740,000</b>	<b>754,800</b>	<b>769,896</b>	<b>785,294</b>
331111 - Mayor's Office Grants	-	-	740,000	754,800	769,896	785,294
<b>2106 - Mayor's Office Grants Fund</b>	<b>719,727</b>	<b>174,269</b>	<b>169,253</b>	<b>172,638</b>	<b>176,091</b>	<b>179,613</b>
<b>20387 - iTeam Program Grant FY17</b>	<b>421,733</b>	-	-	-	-	-
331111 - Mayor's Office Grants	421,733	-	-	-	-	-
<b>20452 - Volunteer Coordination</b>	<b>55,494</b>	-	-	-	-	-
331111 - Mayor's Office Grants	55,494	-	-	-	-	-
<b>20489 - Financial Empowerment Coordination</b>	<b>1,074</b>	-	-	-	-	-
331111 - Mayor's Office Grants	1,074	-	-	-	-	-
<b>20637 - FY19 Leadership Fellow Program Grant</b>	<b>100,000</b>	-	-	-	-	-
331111 - Mayor's Office Grants	100,000	-	-	-	-	-
<b>20660 - FY19 Skilled Foundation Youth Development Grant</b>	<b>38,820</b>	-	-	-	-	-
331111 - Mayor's Office Grants	38,820	-	-	-	-	-
<b>20681 - FY 2019 Financial Empowerment Center Implementati</b>	<b>21,918</b>	-	-	-	-	-
331111 - Mayor's Office Grants	21,918	-	-	-	-	-
<b>20766 - 2021 May. Off. Volunteer Coord</b>	-	<b>77,269</b>	-	-	-	-
331111 - Mayor's Office Grants	-	77,269	-	-	-	-
<b>20767 - 2021 May. Off. Fin. Empower. Coord</b>	-	<b>97,000</b>	-	-	-	-
331111 - Mayor's Office Grants	-	97,000	-	-	-	-
<b>20769 - FY2018 Skillman Community Education Commission Gra</b>	<b>80,687</b>	-	-	-	-	-
331111 - Mayor's Office Grants	80,687	-	-	-	-	-
<b>20903 - 2022 Mayor's Office Volunteer Coord</b>	-	-	<b>85,015</b>	<b>86,715</b>	<b>88,450</b>	<b>90,219</b>
331111 - Mayor's Office Grants	-	-	85,015	86,715	88,450	90,219
<b>20904 - 2022 Mayor's Office Fin. Empower. Coord</b>	-	-	<b>84,238</b>	<b>85,923</b>	<b>87,641</b>	<b>89,394</b>
331111 - Mayor's Office Grants	-	-	84,238	85,923	87,641	89,394
<b>3921 - Other Special Revenue Fund</b>	<b>59,603</b>	<b>150,000</b>	<b>153,000</b>	<b>156,060</b>	<b>159,182</b>	<b>162,364</b>
<b>00872 - Halloween Initiative</b>	<b>56,277</b>	<b>75,000</b>	-	-	-	-
330025 - Halloween Initiative	56,277	75,000	-	-	-	-

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

Department # - Department Name						
Fund # - Fund Name	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
<b>12940 - Mayor's Spring Cleaning Initiative</b>	<b>3,326</b>	<b>75,000</b>	-	-	-	-
330035 - Spring Cleaning Initiative	3,326	75,000	-	-	-	-
<b>25331 - Mayor's Office - Halloween Initiative</b>	-	-	<b>76,500</b>	<b>78,030</b>	<b>79,591</b>	<b>81,182</b>
330025 - Halloween Initiative	-	-	76,500	78,030	79,591	81,182
<b>26330 - Mayor's Office - Spring Cleaning Initiative</b>	-	-	<b>76,500</b>	<b>78,030</b>	<b>79,591</b>	<b>81,182</b>
330035 - Spring Cleaning Initiative	-	-	76,500	78,030	79,591	81,182
<b>34 - Municipal Parking Department</b>	<b>35,646,257</b>	<b>9,516,617</b>	<b>10,060,637</b>	<b>9,552,609</b>	<b>9,624,180</b>	<b>9,697,183</b>
<b>1000 - General Fund</b>	<b>7,991,325</b>	<b>9,516,617</b>	<b>10,060,637</b>	<b>9,552,609</b>	<b>9,624,180</b>	<b>9,697,183</b>
<b>00102 - MPD Parking Violations Bureau</b>	<b>4,935,229</b>	<b>5,545,197</b>	-	-	-	-
340080 - Parking Violation Bureau - Administration	2,497,687	2,138,475	-	-	-	-
340083 - Parking Violation Bureau - Towing & Storage	282,941	606,722	-	-	-	-
340085 - Parking Violation Bureau - Processing & Collection	2,154,601	2,800,000	-	-	-	-
<b>04108 - MPD Operations &amp; Maintenance</b>	<b>3,081,970</b>	<b>3,971,420</b>	-	-	-	-
340010 - Parking Administration	765,031	704,092	-	-	-	-
340020 - Parking Maintenance	438,304	334,584	-	-	-	-
340030 - Parking Operations	1,001,705	1,157,748	-	-	-	-
340040 - Parking Meter Maintenance	554,982	1,447,311	-	-	-	-
340050 - Parking Meter Collection	321,588	327,685	-	-	-	-
340140 - Municipal Parking Operation And Maintenance Reim	360	-	-	-	-	-
<b>05976 - MPD Auto Parking Operations</b>	<b>(25,873)</b>	-	-	-	-	-
340330 - Revenue Fund Trustee	(25,873)	-	-	-	-	-
<b>27340 - Code Enforcement - Parking</b>	-	-	<b>4,523,025</b>	<b>4,322,714</b>	<b>4,333,278</b>	<b>4,344,054</b>
340040 - Parking Meter Maintenance	-	-	1,530,335	1,520,408	1,525,397	1,530,486
340050 - Parking Meter Collection	-	-	388,535	377,031	382,606	388,293
340083 - Parking Violation Bureau - Towing & Storage	-	-	804,155	625,275	625,275	625,275
340085 - Parking Violation Bureau - Processing & Collection	-	-	1,800,000	1,800,000	1,800,000	1,800,000
<b>27341 - Parking Garages</b>	-	-	<b>1,698,643</b>	<b>1,656,792</b>	<b>1,664,244</b>	<b>1,671,845</b>
340020 - Parking Maintenance	-	-	457,790	444,718	451,283	457,980
340030 - Parking Operations	-	-	1,240,853	1,212,074	1,212,961	1,213,865

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

Department # - Department Name						
Fund # - Fund Name	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
<b>29340 - MPD Administration</b>	-	-	<b>3,838,969</b>	<b>3,573,103</b>	<b>3,626,658</b>	<b>3,681,284</b>
340010 - Parking Administration	-	-	935,225	854,255	865,286	876,538
340080 - Parking Violation Bureau - Administration	-	-	2,903,744	2,718,848	2,761,372	2,804,746
<b>3100 - Quality of Life – Special Revenue</b>	<b>353,981</b>	-	-	-	-	-
<b>13824 - Exit Financing</b>	<b>353,981</b>	-	-	-	-	-
340332 - Municipal Parking Arena Operations-Joe Louis	353,981	-	-	-	-	-
<b>4533 - City of Detroit Capital Projects</b>	<b>9,303,863</b>	-	-	-	-	-
<b>04108 - MPD Operations &amp; Maintenance</b>	<b>2,213,863</b>	-	-	-	-	-
340020 - Parking Maintenance	2,213,863	-	-	-	-	-
<b>20507 - CoD Capital Projects</b>	<b>7,090,000</b>	-	-	-	-	-
340332 - Municipal Parking Arena Operations-Joe Louis	7,090,000	-	-	-	-	-
<b>5100 - Parking Revenue</b>	<b>7,034,344</b>	-	-	-	-	-
<b>05976 - MPD Auto Parking Operations</b>	<b>7,034,344</b>	-	-	-	-	-
340330 - Revenue Fund Trustee	7,034,344	-	-	-	-	-
<b>5102 - Parking Operating</b>	<b>(37,256)</b>	-	-	-	-	-
<b>04108 - MPD Operations &amp; Maintenance</b>	<b>(37,256)</b>	-	-	-	-	-
340010 - Parking Administration	(25,295)	-	-	-	-	-
340140 - Municipal Parking Operation And Maintenance Reim	(11,962)	-	-	-	-	-
<b>5103 - Parking Acquisition</b>	<b>11,000,000</b>	-	-	-	-	-
<b>06241 - Development - Replace &amp; Improve</b>	<b>11,000,000</b>	-	-	-	-	-
340251 - Municipal Replacements & Improvements	11,000,000	-	-	-	-	-
<b>35 - Non-Departmental</b>	<b>510,917,889</b>	<b>265,303,513</b>	<b>347,655,178</b>	<b>282,529,222</b>	<b>415,723,909</b>	<b>417,513,230</b>
<b>1000 - General Fund</b>	<b>359,730,482</b>	<b>263,303,513</b>	<b>345,615,178</b>	<b>280,448,422</b>	<b>413,601,493</b>	<b>415,348,366</b>
<b>00199 - Non Dept Public Commemorations</b>	-	<b>2,925</b>	-	-	-	-
350010 - Public Commemorations	-	2,925	-	-	-	-
<b>00204 - Other Operations Services</b>	<b>350,103</b>	<b>596,353</b>	-	-	-	-
350020 - Dues & Memberships	276,590	386,235	-	-	-	-
350030 - Other Operations Services	73,513	210,118	-	-	-	-
<b>00277 - Non Dept Detroit Building Authority</b>	<b>1,351,905</b>	<b>1,032,190</b>	-	-	-	-

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

Department # - Department Name						
Fund # - Fund Name	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
350310 - Detroit Building Authority	1,351,905	1,032,190	-	-	-	-
<b>00335 - Non Dept Parking Programs</b>	-	<b>97,500</b>	-	-	-	-
350060 - Special Parking Programs	-	97,500	-	-	-	-
<b>00341 - Non Dept Tax Support</b>	<b>63,500,000</b>	<b>37,500,000</b>	-	-	-	-
350080 - DDOT Contribution for Operations	63,500,000	37,500,000	-	-	-	-
<b>00347 - Non Dept Airport Support</b>	<b>1,814,079</b>	<b>1,675,458</b>	-	-	-	-
350090 - Airport Contribution for Operations	1,814,079	1,675,458	-	-	-	-
<b>00396 - Non Dept World Trade Program</b>	<b>250,000</b>	<b>250,000</b>	-	-	-	-
350140 - Detroit Port Authority	250,000	250,000	-	-	-	-
<b>00664 - Non Dept CAYMC Building Rent &amp; Rehabilitation</b>	<b>279,215</b>	<b>430,564</b>	-	-	-	-
350200 - CAYMC Building Rent & Rehabilitation	279,215	430,564	-	-	-	-
<b>00844 - Charter Commission</b>	<b>350,586</b>	<b>300,000</b>	-	-	-	-
351250 - Charter Revision Commission	350,586	300,000	-	-	-	-
<b>00852 - Non Dept Claims Fund (Insurance Premium)</b>	<b>24,100,000</b>	<b>12,100,000</b>	-	-	-	-
350220 - Claims Fund (Insurance Premiums)	24,100,000	12,100,000	-	-	-	-
<b>00870 - Non Dept Centralized Payments</b>	<b>18,250,186</b>	<b>25,052,354</b>	-	-	-	-
350800 - Centralized Payments	18,250,186	25,052,354	-	-	-	-
<b>04443 - Non Dept Adjustments and Undistributed Costs</b>	<b>0</b>	<b>-</b>	-	-	-	-
350880 - Undistributed Fringe Adjustment_350880	0	-	-	-	-	-
<b>04739 - Non Dept General Revenue</b>	<b>100,396,974</b>	<b>24,884,200</b>	-	-	-	-
351020 - Non-Departmental	100,396,974	24,884,200	-	-	-	-
<b>05414 - Non Dept African American History Museum</b>	<b>1,900,000</b>	<b>1,900,000</b>	-	-	-	-
350290 - Charles H. Wright Museum of African American Histor	1,900,000	1,900,000	-	-	-	-
<b>10397 - Non Dept Board of Ethics</b>	<b>342,915</b>	<b>483,710</b>	-	-	-	-
350165 - Board of Ethics	342,915	483,710	-	-	-	-
<b>12161 - Non Dept Zoo Operations</b>	<b>570,000</b>	<b>570,000</b>	-	-	-	-
350095 - Zoo Operations	570,000	570,000	-	-	-	-
<b>12162 - Non Dept Detroit Historical Museum</b>	<b>500,000</b>	<b>500,000</b>	-	-	-	-
350093 - Detroit Historical Museum	500,000	500,000	-	-	-	-

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

Department # - Department Name						
Fund # - Fund Name	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
<b>13125 - Non Dept Media Services &amp; Communications</b>	<b>1,070,698</b>	<b>1,299,820</b>	-	-	-	-
350325 - Communications Services	424,229	492,220	-	-	-	-
350326 - Media Services	646,468	807,600	-	-	-	-
<b>13141 - Non Dept Eastern Market Corporation</b>	<b>225,000</b>	<b>225,000</b>	-	-	-	-
350097 - Eastern Market Corporation	225,000	225,000	-	-	-	-
<b>13181 - Non Dept Distributable State Aid Bond</b>	<b>33,165,745</b>	<b>37,959,990</b>	-	-	-	-
351030 - DSA Debt	33,165,745	37,959,990	-	-	-	-
<b>13608 - Non Dept Pension &amp; Employee Benefits Pension</b>	<b>94,569</b>	<b>3,260,502</b>	-	-	-	-
350015 - Pension Benefits Administration	94,569	3,260,502	-	-	-	-
<b>13637 - Non Dept Elected Officials' Compensation</b>	<b>1,323,203</b>	<b>1,462,773</b>	-	-	-	-
350007 - Elected Officials' Compensation	1,323,203	1,462,773	-	-	-	-
<b>13853 - Non Dept Note B Payment</b>	<b>13,936,971</b>	<b>13,956,221</b>	-	-	-	-
351025 - Note B Payment	13,936,971	13,956,221	-	-	-	-
<b>13854 - Non Dept Retirement Systems</b>	<b>45,000,000</b>	<b>50,000,000</b>	-	-	-	-
351051 - Retiree Protection Fund	45,000,000	50,000,000	-	-	-	-
<b>13965 - Non Dept Quality of Life Exit Financing Debt Service</b>	<b>32,508,286</b>	<b>33,047,217</b>	-	-	-	-
351023 - Quality of Life Exit Financing Debt Service	32,508,286	33,047,217	-	-	-	-
<b>14001 - Non Dept Budget Reserve</b>	-	-	<b>50,000,000</b>	-	-	-
352101 - Budget Reserve	-	-	50,000,000	-	-	-
<b>20251 - Capital Restructuring Initiative</b>	<b>(11,386)</b>	-	-	-	-	-
358031 - Capital Restructuring Initiative - Department of Innov:	269,128	-	-	-	-	-
358035 - Capital Restructuring Initiative - Non Departmental	(269,128)	-	-	-	-	-
358047 - Capital Restructuring Initiative - GSD	(10,453)	-	-	-	-	-
358048 - Capital Initiative Project - Fleet Acquisition	(933)	-	-	-	-	-
<b>20253 - Blight Remediation Projects</b>	<b>11,446,355</b>	<b>11,000,000</b>	-	-	-	-
350011 - Blight Remediation	196,355	-	-	-	-	-
350014 - Land Bank Operations	11,250,000	11,000,000	-	-	-	-
<b>20269 - Interfund Accounting Adjustments</b>	<b>3,911,293</b>	-	-	-	-	-
351020 - Non-Departmental	3,911,293	-	-	-	-	-

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

<b>Department # - Department Name</b>	<b>FY2020</b>	<b>FY2021</b>	<b>FY2022</b>	<b>FY2023</b>	<b>FY2024</b>	<b>FY2025</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>20539 - Non Dept Board of Police Commissioners</b>	<b>2,829,170</b>	<b>3,716,736</b>	-	-	-	-
350002 - Board of Police Commissioners	2,829,170	3,716,736	-	-	-	-
<b>20649 - Surveillance Technology</b>	<b>274,614</b>	-	-	-	-	-
351020 - Non-Departmental	274,614	-	-	-	-	-
<b>25350 - Board of Police Commissioners</b>	-	-	<b>3,622,374</b>	<b>3,666,635</b>	<b>3,711,781</b>	<b>3,757,830</b>
350002 - Board of Police Commissioners	-	-	3,622,374	3,666,635	3,711,781	3,757,830
<b>26350 - Cultural Institutions Support</b>	-	-	<b>3,195,000</b>	<b>3,195,000</b>	<b>3,195,000</b>	<b>3,195,000</b>
350093 - Detroit Historical Museum	-	-	500,000	500,000	500,000	500,000
350095 - Zoo Operations	-	-	570,000	570,000	570,000	570,000
350097 - Eastern Market Corporation	-	-	225,000	225,000	225,000	225,000
350290 - Charles H. Wright Museum of African American Histor	-	-	1,900,000	1,900,000	1,900,000	1,900,000
<b>26351 - Blight Remediation Projects.</b>	-	-	<b>11,000,000</b>	<b>11,000,000</b>	<b>10,500,000</b>	<b>10,000,000</b>
350014 - Land Bank Operations	-	-	11,000,000	11,000,000	10,500,000	10,000,000
<b>27351 - Transportation Services Support</b>	-	-	<b>42,119,288</b>	<b>48,619,288</b>	<b>48,619,288</b>	<b>48,619,288</b>
350080 - DDOT Contribution for Operations	-	-	40,000,000	46,500,000	46,500,000	46,500,000
350090 - Airport Contribution for Operations	-	-	1,869,288	1,869,288	1,869,288	1,869,288
350140 - Detroit Port Authority	-	-	250,000	250,000	250,000	250,000
<b>27352 - Community Programs Support</b>	-	-	<b>460,018</b>	<b>460,018</b>	<b>460,018</b>	<b>460,018</b>
350230 - CEC Goal Line	-	-	250,000	250,000	250,000	250,000
350240 - EITC Support	-	-	210,018	210,018	210,018	210,018
<b>28350 - Special Public Programs</b>	-	-	<b>122,925</b>	-	-	-
350010 - Public Commemorations	-	-	2,925	-	-	-
351250 - Charter Revision Commission	-	-	120,000	-	-	-
<b>28351 - Board of Ethics</b>	-	-	<b>454,660</b>	<b>459,458</b>	<b>464,352</b>	<b>469,343</b>
350165 - Board of Ethics	-	-	454,660	459,458	464,352	469,343
<b>28352 - Media Services &amp; Communications</b>	-	-	<b>1,427,842</b>	<b>1,435,605</b>	<b>1,453,357</b>	<b>1,471,464</b>
350325 - Communications Services	-	-	585,590	588,489	595,134	601,912
350326 - Media Services	-	-	842,252	847,116	858,223	869,552
<b>28354 - Elected Officials Compensation</b>	-	-	<b>1,466,994</b>	<b>1,466,994</b>	<b>1,466,994</b>	<b>1,466,994</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>FY2020</b>	<b>FY2021</b>	<b>FY2022</b>	<b>FY2023</b>	<b>FY2024</b>	<b>FY2025</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>						
350007 - Elected Officials' Compensation	-	-	1,466,994	1,466,994	1,466,994	1,466,994
<b>29350 - Citywide Overhead</b>	-	-	<b>39,759,018</b>	<b>42,250,855</b>	<b>46,384,508</b>	<b>46,276,628</b>
350020 - Dues & Memberships	-	-	386,235	386,235	386,235	386,235
350200 - CAYMC Building Rent & Rehabilitation	-	-	220,354	430,564	430,564	430,564
350220 - Claims Fund (Insurance Premiums)	-	-	12,100,000	12,100,000	12,100,000	12,100,000
350310 - Detroit Building Authority	-	-	1,174,579	1,190,432	1,206,602	1,223,096
350800 - Centralized Payments	-	-	25,877,850	28,143,624	32,261,107	32,136,733
<b>29351 - Pension-Related Payments</b>	-	-	<b>106,945,409</b>	<b>82,010,817</b>	<b>224,077,534</b>	<b>224,145,584</b>
350015 - Pension Benefits Administration	-	-	3,270,409	3,335,817	3,402,534	3,470,584
351026 - Retirement Systems	-	-	-	-	202,000,000	202,000,000
351051 - Retiree Protection Fund	-	-	85,000,000	60,000,000	-	-
351052 - Foundations - DIA Pension Contributions	-	-	18,675,000	18,675,000	18,675,000	18,675,000
<b>29353 - Debt Repayment</b>	-	-	<b>85,041,650</b>	<b>85,883,752</b>	<b>73,268,661</b>	<b>75,486,217</b>
351023 - Quality of Life Exit Financing Debt Service	-	-	33,028,702	33,309,947	20,692,216	20,978,625
351025 - Note B Payment	-	-	13,956,221	13,956,221	13,956,221	15,891,246
351030 - DSA Debt	-	-	37,950,699	37,950,488	37,953,128	37,949,250
351032 - JLA Debt Service	-	-	106,028	667,096	667,096	667,096
<b>1001 - Risk Management Fund</b>	<b>28,613,688</b>	-	-	-	-	-
<b>05185 - Non Dept Risk Management</b>	<b>28,613,688</b>	-	-	-	-	-
350890 - Risk Management	28,613,688	-	-	-	-	-
<b>1002 - Quality of Life Fund</b>	<b>(21,606)</b>	-	-	-	-	-
<b>04739 - Non Dept General Revenue</b>	<b>(21,606)</b>	-	-	-	-	-
351020 - Non-Departmental	(21,606)	-	-	-	-	-
<b>1003 - Blight Remediation Fund</b>	<b>(31,665,010)</b>	-	-	-	-	-
<b>00277 - Non Dept Detroit Building Authority</b>	<b>(37,544)</b>	-	-	-	-	-
350310 - Detroit Building Authority	(37,544)	-	-	-	-	-
<b>04739 - Non Dept General Revenue</b>	<b>(45,112,503)</b>	-	-	-	-	-
351020 - Non-Departmental	(45,112,503)	-	-	-	-	-
<b>20253 - Blight Remediation Projects</b>	<b>10,978,837</b>	-	-	-	-	-



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

Department # - Department Name						
Fund # - Fund Name	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
350011 - Blight Remediation	10,978,837	-	-	-	-	-
<b>20785 - COVID-19 Response</b>	<b>2,506,200</b>	-	-	-	-	-
350011 - Blight Remediation	2,506,200	-	-	-	-	-
<b>1004 - Gordie Howe International Bridge (GHIB) Project</b>	<b>(21,134)</b>	-	-	-	-	-
<b>20269 - Interfund Accounting Adjustments</b>	<b>(21,134)</b>	-	-	-	-	-
351020 - Non-Departmental	(21,134)	-	-	-	-	-
<b>2601 - Drug Law Enforcement Fund</b>	<b>(180,237)</b>	-	-	-	-	-
<b>20269 - Interfund Accounting Adjustments</b>	<b>(180,237)</b>	-	-	-	-	-
351020 - Non-Departmental	(180,237)	-	-	-	-	-
<b>3100 - Quality of Life – Special Revenue</b>	<b>25,389,331</b>	-	-	-	-	-
<b>04739 - Non Dept General Revenue</b>	<b>(964,987)</b>	-	-	-	-	-
351020 - Non-Departmental	(964,987)	-	-	-	-	-
<b>13824 - Exit Financing</b>	<b>19,784,437</b>	-	-	-	-	-
350048 - QofL_ 2014 Financial Recovery Bonds	6,597,886	-	-	-	-	-
350049 - Quality of Life Projects_350049	7,608,877	-	-	-	-	-
350065 - Grants Management Quality of Life	(312)	-	-	-	-	-
350071 - Fire Quality of Life Partial Fleet Replacement	718,497	-	-	-	-	-
351020 - Non-Departmental	4,598,811	-	-	-	-	-
352048 - Fire Quality of Life Repairs & Maintenance	74,400	-	-	-	-	-
352112 - ITS Quality of Life SQL Server Upgrade	186,277	-	-	-	-	-
<b>20269 - Interfund Accounting Adjustments</b>	<b>6,569,880</b>	-	-	-	-	-
351020 - Non-Departmental	6,569,880	-	-	-	-	-
<b>3301 - Major Street</b>	<b>(1,482,744)</b>	-	-	-	-	-
<b>20269 - Interfund Accounting Adjustments</b>	<b>(1,482,744)</b>	-	-	-	-	-
351020 - Non-Departmental	(1,482,744)	-	-	-	-	-
<b>3401 - Solid Waste Management</b>	<b>19,824,214</b>	-	-	-	-	-
<b>20269 - Interfund Accounting Adjustments</b>	<b>19,824,214</b>	-	-	-	-	-
351020 - Non-Departmental	19,824,214	-	-	-	-	-
<b>3601 - General Grants</b>	<b>(8,359,990)</b>	-	-	-	-	-

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

Department # - Department Name						
Fund # - Fund Name	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
<b>20269 - Interfund Accounting Adjustments</b>	<b>(8,359,990)</b>	-	-	-	-	-
351020 - Non-Departmental	(8,359,990)	-	-	-	-	-
<b>3604 - Skillman Grant-Info Tech Plan</b>	<b>24,066</b>	-	-	-	-	-
<b>20269 - Interfund Accounting Adjustments</b>	<b>24,066</b>	-	-	-	-	-
351020 - Non-Departmental	24,066	-	-	-	-	-
<b>3620 - Targeted Business Development Fund</b>	<b>478,084</b>	-	-	-	-	-
<b>20269 - Interfund Accounting Adjustments</b>	<b>478,084</b>	-	-	-	-	-
351020 - Non-Departmental	478,084	-	-	-	-	-
<b>3713 - ARRA-Neighborhood Stabilization Program II</b>	<b>(1,311,339)</b>	-	-	-	-	-
<b>20269 - Interfund Accounting Adjustments</b>	<b>(1,311,339)</b>	-	-	-	-	-
351020 - Non-Departmental	(1,311,339)	-	-	-	-	-
<b>3801 - Renewable Energy &amp; Energy Optimization PA 295 Fund</b>	<b>189,568</b>	-	-	-	-	-
<b>20269 - Interfund Accounting Adjustments</b>	<b>189,568</b>	-	-	-	-	-
351020 - Non-Departmental	189,568	-	-	-	-	-
<b>3921 - Other Special Revenue Fund</b>	<b>1,781,134</b>	<b>2,000,000</b>	<b>2,040,000</b>	<b>2,080,800</b>	<b>2,122,416</b>	<b>2,164,864</b>
<b>13366 - Non Dept P.E.G. Fees</b>	<b>1,783,212</b>	<b>2,000,000</b>	-	-	-	-
350324 - P.E.G. Fees	1,783,212	2,000,000	-	-	-	-
<b>20269 - Interfund Accounting Adjustments</b>	<b>(2,078)</b>	-	-	-	-	-
351020 - Non-Departmental	(2,078)	-	-	-	-	-
<b>28353 - Cable TV</b>	-	-	<b>2,040,000</b>	<b>2,080,800</b>	<b>2,122,416</b>	<b>2,164,864</b>
350324 - P.E.G. Fees	-	-	2,040,000	2,080,800	2,122,416	2,164,864
<b>3922 - Covid-19 Revenue Fund</b>	<b>109,651,689</b>	-	-	-	-	-
<b>20785 - COVID-19 Response</b>	<b>109,651,689</b>	-	-	-	-	-
350046 - Restructuring _ Reimbursable Costs	109,651,689	-	-	-	-	-
<b>4000 - Sinking Interest &amp; Redemption</b>	<b>408,539</b>	-	-	-	-	-
<b>20269 - Interfund Accounting Adjustments</b>	<b>408,539</b>	-	-	-	-	-
351020 - Non-Departmental	408,539	-	-	-	-	-
<b>4502 - Gen Public Imp-Tax, Rev &amp; Grant</b>	<b>29,333</b>	-	-	-	-	-
<b>20269 - Interfund Accounting Adjustments</b>	<b>29,333</b>	-	-	-	-	-

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

Department # - Department Name						
Fund # - Fund Name	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
351020 - Non-Departmental	29,333	-	-	-	-	-
<b>4503 - General Obligation Bond Fund</b>	<b>1,214,201</b>	-	-	-	-	-
<b>21001 - 2018 UTGO Bonds - Series A</b>	<b>1,214,201</b>	-	-	-	-	-
350290 - Charles H. Wright Museum of African American Histor	1,214,201	-	-	-	-	-
<b>4510 - Gen Obl Bond Fund-Series 1993</b>	<b>(45,814)</b>	-	-	-	-	-
<b>20269 - Interfund Accounting Adjustments</b>	<b>(45,814)</b>	-	-	-	-	-
351020 - Non-Departmental	(45,814)	-	-	-	-	-
<b>4513 - General Obligation Bonds - Series 2010</b>	<b>2,244,053</b>	-	-	-	-	-
<b>20325 - COD Public Lighting Improvements GO Bond Projects 20:</b>	<b>1,304,941</b>	-	-	-	-	-
353600 - COD Public Lighting Improvements GO Bond Projects :	1,304,941	-	-	-	-	-
<b>20326 - COD Public Lighting Service Extensions GO Bond Projects</b>	<b>198,765</b>	-	-	-	-	-
353610 - COD Public Lighting Service Extensions GO Bond Proje	198,765	-	-	-	-	-
<b>20328 - COD Public Safety Facilities DOJ GO Bond Projects 20328</b>	<b>740,347</b>	-	-	-	-	-
353710 - COD Public Safety Facilities DOJ GO Bond Projects 353	740,347	-	-	-	-	-
<b>4520 - Charles H Wright Museum Improvements</b>	<b>120,025</b>	-	-	-	-	-
<b>20269 - Interfund Accounting Adjustments</b>	<b>(404)</b>	-	-	-	-	-
351020 - Non-Departmental	(404)	-	-	-	-	-
<b>20311 - Charles H. Wright GO Bond Projects 20311</b>	<b>120,429</b>	-	-	-	-	-
353100 - Charles H. Wright GO Bond Projects	120,429	-	-	-	-	-
<b>4521 - Detroit Historical Museum Improvements</b>	<b>979</b>	-	-	-	-	-
<b>20269 - Interfund Accounting Adjustments</b>	<b>979</b>	-	-	-	-	-
351020 - Non-Departmental	979	-	-	-	-	-
<b>4522 - Municipal Facilities</b>	<b>6,376</b>	-	-	-	-	-
<b>20269 - Interfund Accounting Adjustments</b>	<b>6,376</b>	-	-	-	-	-
351020 - Non-Departmental	6,376	-	-	-	-	-
<b>4523 - Museums, Libraries, Recreation, &amp; Other Cultural Facilities</b>	<b>975</b>	-	-	-	-	-
<b>20269 - Interfund Accounting Adjustments</b>	<b>975</b>	-	-	-	-	-
351020 - Non-Departmental	975	-	-	-	-	-
<b>4524 - Neighborhood Redev, Housing Rehab, &amp; Econ Dev</b>	<b>181,222</b>	-	-	-	-	-

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

Department # - Department Name						
Fund # - Fund Name	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
<b>20315 - Neighborhood Redev &amp; Housing Rehab GO Bond Project</b>	<b>181,222</b>	-	-	-	-	-
350093 - Detroit Historical Museum	181,222	-	-	-	-	-
<b>4525 - Public Lighting Improvements Fund</b>	<b>410,852</b>	-	-	-	-	-
<b>20269 - Interfund Accounting Adjustments</b>	<b>979</b>	-	-	-	-	-
351020 - Non-Departmental	979	-	-	-	-	-
<b>20316 - COD Public Lighting Improvements GO Bond Projects 20:</b>	<b>409,873</b>	-	-	-	-	-
353600 - COD Public Lighting Improvements GO Bond Projects :	409,873	-	-	-	-	-
<b>4526 - Public Lighting Improvements</b>	<b>230,534</b>	-	-	-	-	-
<b>20269 - Interfund Accounting Adjustments</b>	<b>979</b>	-	-	-	-	-
351020 - Non-Departmental	979	-	-	-	-	-
<b>20317 - COD Public Lighting Service Extensions GO Bond Projects:</b>	<b>229,555</b>	-	-	-	-	-
353610 - COD Public Lighting Service Extensions GO Bond Proje	229,555	-	-	-	-	-
<b>4527 - Public Safety Facilities Fund</b>	<b>771,661</b>	-	-	-	-	-
<b>20269 - Interfund Accounting Adjustments</b>	<b>9,854</b>	-	-	-	-	-
351020 - Non-Departmental	9,854	-	-	-	-	-
<b>20318 - COD Public Safety Facilities GO Bond Projects 20318</b>	<b>761,806</b>	-	-	-	-	-
353700 - COD Public Safety Facilities GO Bond Projects 353700	761,806	-	-	-	-	-
<b>4528 - Public Safety Facilities - Police, Fire, EMS, Health</b>	<b>20,111</b>	-	-	-	-	-
<b>20269 - Interfund Accounting Adjustments</b>	<b>7,495</b>	-	-	-	-	-
351020 - Non-Departmental	7,495	-	-	-	-	-
<b>20319 - COD Public Safety Facilities DOJ GO Bond Projects 20319</b>	<b>12,616</b>	-	-	-	-	-
353710 - COD Public Safety Facilities DOJ GO Bond Projects 353	12,616	-	-	-	-	-
<b>4529 - Public Safety Facilities - Other Municipal</b>	<b>10,766</b>	-	-	-	-	-
<b>20269 - Interfund Accounting Adjustments</b>	<b>10,766</b>	-	-	-	-	-
351020 - Non-Departmental	10,766	-	-	-	-	-
<b>4530 - Recreation, Zoo, &amp; Cultural Facilities Improvements</b>	<b>986</b>	-	-	-	-	-
<b>20269 - Interfund Accounting Adjustments</b>	<b>986</b>	-	-	-	-	-
351020 - Non-Departmental	986	-	-	-	-	-
<b>4531 - Transportation Facilities &amp; Vehicle Procurement</b>	<b>27,754</b>	-	-	-	-	-

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

Department # - Department Name						
Fund # - Fund Name	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
<b>20269 - Interfund Accounting Adjustments</b>	<b>3,754</b>	-	-	-	-	-
351020 - Non-Departmental	3,754	-	-	-	-	-
<b>20322 - COD Transportation Facilities Vehicle Procurement GO B</b>	<b>24,000</b>	-	-	-	-	-
353900 - COD Transportation Facilities Vehicle Procurement GC	24,000	-	-	-	-	-
<b>4532 - Transportation Facilities</b>	<b>1,494</b>	-	-	-	-	-
<b>20269 - Interfund Accounting Adjustments</b>	<b>1,494</b>	-	-	-	-	-
351020 - Non-Departmental	1,494	-	-	-	-	-
<b>4533 - City of Detroit Capital Projects</b>	<b>(14,745,232)</b>	-	-	-	-	-
<b>00277 - Non Dept Detroit Building Authority</b>	<b>5,762,467</b>	-	-	-	-	-
350310 - Detroit Building Authority	5,762,467	-	-	-	-	-
<b>04739 - Non Dept General Revenue</b>	<b>(31,808,484)</b>	-	-	-	-	-
351020 - Non-Departmental	(31,808,484)	-	-	-	-	-
<b>20251 - Capital Restructuring Initiative</b>	<b>1,015,386</b>	-	-	-	-	-
358010 - Capital Restructuring Initiative - Airport	11,084	-	-	-	-	-
358031 - Capital Restructuring Initiative - Department of Innov.	88,920	-	-	-	-	-
358035 - Capital Restructuring Initiative - Non Departmental	340,500	-	-	-	-	-
358039 - Capital Restructuring Initiative - Recreation	521,760	-	-	-	-	-
358047 - Capital Restructuring Initiative - GSD	53,122	-	-	-	-	-
<b>20507 - CoD Capital Projects</b>	<b>2,627,931</b>	-	-	-	-	-
358010 - Capital Restructuring Initiative - Airport	1,165,583	-	-	-	-	-
358035 - Capital Restructuring Initiative - Non Departmental	1,462,348	-	-	-	-	-
<b>20785 - COVID-19 Response</b>	<b>7,657,468</b>	-	-	-	-	-
358035 - Capital Restructuring Initiative - Non Departmental	7,657,468	-	-	-	-	-
<b>4580 - Sidewalk - Revolving</b>	<b>1,508</b>	-	-	-	-	-
<b>20269 - Interfund Accounting Adjustments</b>	<b>1,508</b>	-	-	-	-	-
351020 - Non-Departmental	1,508	-	-	-	-	-
<b>5002 - Airport Operation and Maint</b>	<b>(1,887,211)</b>	-	-	-	-	-
<b>20269 - Interfund Accounting Adjustments</b>	<b>(1,887,211)</b>	-	-	-	-	-
351020 - Non-Departmental	(1,887,211)	-	-	-	-	-

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

Department # - Department Name						
Fund # - Fund Name	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
<b>5301 - Transportation Operation</b>	<b>19,274,583</b>	-	-	-	-	-
<b>20269 - Interfund Accounting Adjustments</b>	<b>19,274,583</b>	-	-	-	-	-
351020 - Non-Departmental	19,274,583	-	-	-	-	-
<b>36 - Housing &amp; Revitalization Department</b>	<b>93,080,547</b>	<b>62,427,194</b>	<b>69,936,162</b>	<b>65,543,386</b>	<b>66,574,129</b>	<b>67,625,489</b>
<b>1000 - General Fund</b>	<b>20,255,834</b>	<b>18,864,091</b>	<b>23,745,465</b>	<b>17,846,742</b>	<b>17,922,711</b>	<b>18,000,201</b>
<b>00014 - HRD Community Development</b>	<b>2,022,735</b>	<b>2,412,474</b>	-	-	-	-
360130 - Community Development	2,022,735	2,412,474	-	-	-	-
<b>00015 - HRD Real Estate</b>	<b>419,495</b>	<b>491,325</b>	-	-	-	-
360131 - Real Estate_City	419,495	491,325	-	-	-	-
<b>00595 - HRD Economic Development Corporation</b>	<b>275,000</b>	<b>275,000</b>	-	-	-	-
360134 - Economic Development Corporation	275,000	275,000	-	-	-	-
<b>00597 - HRD Economic Growth Corporation</b>	<b>1,936,304</b>	<b>1,636,304</b>	-	-	-	-
360135 - Economic Growth Corporation	1,936,304	1,636,304	-	-	-	-
<b>13168 - HRD Real Estate &amp; GIS</b>	<b>619,311</b>	<b>1,096,725</b>	-	-	-	-
365080 - HRD Policy Development & Implementation	619,311	1,096,725	-	-	-	-
<b>13758 - HRD FRM Indirect Staffing Costs</b>	<b>1,131,578</b>	<b>1,282,108</b>	-	-	-	-
360054 - Administration Indirect Costs	1,133,364	1,282,108	-	-	-	-
360055 - Indirect Costs	(1,786)	-	-	-	-	-
<b>20235 - HRD Administration (Indirect) - Records/Audit &amp; Admin</b>	<b>3,133,856</b>	<b>3,025,687</b>	-	-	-	-
365702 - Administration (Indirect) - Records/Audit & Admin Su	375,553	451,637	-	-	-	-
365709 - HRD Indirect Cost	2,758,303	2,574,050	-	-	-	-
<b>20236 - HRD OPPP Direct - Tax Incentives, Policy, &amp; Developmen</b>	<b>1,692,483</b>	<b>2,366,130</b>	-	-	-	-
365703 - OPPP Direct - Tax Incentives, Policy, & Development	1,692,483	2,366,130	-	-	-	-
<b>20237 - HRD Housing Underwriting - Single Family</b>	<b>310,014</b>	<b>357,320</b>	-	-	-	-
365704 - Housing Underwriting - Single Family	310,014	357,320	-	-	-	-
<b>20389 - Senior Home Repair</b>	<b>215,059</b>	-	-	-	-	-
364136 - Senior Home Repair	215,059	-	-	-	-	-
<b>20494 - HRD General Fund Summer Jobs Program</b>	<b>2,000,000</b>	<b>2,000,000</b>	-	-	-	-
365007 - Economic Development Summer Jobs Program	2,000,000	2,000,000	-	-	-	-

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

<b>Department # - Department Name</b>	<b>FY2020</b>	<b>FY2021</b>	<b>FY2022</b>	<b>FY2023</b>	<b>FY2024</b>	<b>FY2025</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>20517 - Neighborhood Improvement Fund</b>	<b>500,000</b>	<b>1,000,000</b>	-	-	-	-
360130 - Community Development	500,000	500,000	-	-	-	-
364136 - Senior Home Repair	-	500,000	-	-	-	-
<b>20618 - Motor City Match</b>	<b>5,300,000</b>	<b>2,000,000</b>	-	-	-	-
365008 - HRD Economic Dev & Small Business Dev	5,300,000	2,000,000	-	-	-	-
<b>20619 - Job Development &amp; Employer Outreach</b>	<b>700,000</b>	<b>700,000</b>	-	-	-	-
365007 - Economic Development Summer Jobs Program	700,000	700,000	-	-	-	-
<b>20758 - HRD Housing Underwriting GF Staffing</b>	-	<b>221,018</b>	-	-	-	-
360125 - Housing Underwriting GF Staffing	-	221,018	-	-	-	-
<b>26360 - Community Development</b>	-	-	<b>2,922,222</b>	<b>2,906,027</b>	<b>2,914,286</b>	<b>2,922,710</b>
360130 - Community Development	-	-	2,412,474	2,412,474	2,412,474	2,412,474
360131 - Real Estate_City	-	-	509,748	493,553	501,812	510,236
<b>26361 - Mixed Use Development</b>	-	-	<b>443,413</b>	<b>431,578</b>	<b>437,614</b>	<b>443,771</b>
365080 - HRD Policy Development & Implementation	-	-	443,413	431,578	437,614	443,771
<b>26362 - Affordable Housing Development Policy</b>	-	-	<b>2,562,725</b>	<b>2,481,029</b>	<b>2,522,694</b>	<b>2,565,193</b>
360125 - Housing Underwriting GF Staffing	-	-	353,213	341,948	347,693	353,553
365703 - OPPP Direct - Tax Incentives, Policy, & Development	-	-	2,209,512	2,139,081	2,175,001	2,211,640
<b>26363 - Senior Home Repairs</b>	-	-	<b>2,665,059</b>	<b>160,782</b>	<b>162,963</b>	<b>165,188</b>
364136 - Senior Home Repair	-	-	2,500,000	-	-	-
365704 - Housing Underwriting - Single Family	-	-	165,059	160,782	162,963	165,188
<b>26364 - Affordable Housing Development and Preservation Fund</b>	-	-	<b>3,189,123</b>	-	-	-
360072 - Housing Affordability	-	-	3,189,123	-	-	-
<b>26365 - Neighborhood Improvement Fund</b>	-	-	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>
360130 - Community Development	-	-	500,000	500,000	500,000	500,000
364136 - Senior Home Repair	-	-	500,000	500,000	500,000	500,000
<b>27360 - Subsidies to Partner Development Organizations</b>	-	-	<b>2,114,489</b>	<b>2,114,489</b>	<b>2,114,489</b>	<b>2,114,489</b>
360134 - Economic Development Corporation	-	-	275,000	275,000	275,000	275,000
360135 - Economic Growth Corporation	-	-	1,839,489	1,839,489	1,839,489	1,839,489
<b>27361 - Economic Development Summer Jobs Program</b>	-	-	<b>2,665,000</b>	<b>2,665,000</b>	<b>2,665,000</b>	<b>2,665,000</b>

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

Department # - Department Name						
Fund # - Fund Name	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
365007 - Economic Development Summer Jobs Program	-	-	2,665,000	2,665,000	2,665,000	2,665,000
<b>27362 - Motor City Match.</b>	-	-	<b>2,500,000</b>	<b>2,500,000</b>	<b>2,500,000</b>	<b>2,500,000</b>
365008 - HRD Economic Dev & Small Business Dev	-	-	2,250,000	2,250,000	2,250,000	2,250,000
365011 - Detroit Supplier Opportunity Support	-	-	250,000	250,000	250,000	250,000
<b>29360 - Housing &amp; Revitalization Dept Administration</b>	-	-	<b>3,683,434</b>	<b>3,587,837</b>	<b>3,605,665</b>	<b>3,623,850</b>
360054 - Administration Indirect Costs	-	-	952,512	922,409	937,761	953,420
365702 - Administration (Indirect) - Records/Audit & Admin Su	-	-	151,733	146,878	149,354	151,880
365709 - HRD Indirect Cost	-	-	2,579,189	2,518,550	2,518,550	2,518,550
<b>1003 - Blight Remediation Fund</b>	<b>30,156,475</b>	-	-	-	-	-
<b>20253 - Blight Remediation Projects</b>	<b>30,156,475</b>	-	-	-	-	-
367301 - HRD Residential Demolition	15,119,055	-	-	-	-	-
367302 - HRD Commercial Demolition	5,608,194	-	-	-	-	-
367303 - HRD Emergency Demolition	9,429,227	-	-	-	-	-
<b>1004 - Gordie Howe International Bridge (GHIB) Project</b>	<b>5,119,362</b>	-	-	-	-	-
<b>20413 - Bridging Neighborhoods Fund</b>	<b>5,119,362</b>	-	-	-	-	-
360145 - Bridging Neighborhoods Program	5,119,362	-	-	-	-	-
<b>2001 - Block Grant</b>	<b>27,551,493</b>	<b>31,141,103</b>	<b>32,849,280</b>	<b>34,088,399</b>	<b>34,771,008</b>	<b>35,467,268</b>
<b>04139 - HRD Detroit Area Pre-College Engineering Program NOF</b>	<b>90,451</b>	<b>75,000</b>	<b>62,945</b>	-	-	-
360238 - DAPCEP	90,451	75,000	62,945	-	-	-
<b>04178 - HRD World Medical Relief</b>	<b>79,866</b>	<b>75,000</b>	<b>77,945</b>	-	-	-
360263 - World Medical Relief	79,866	75,000	77,945	-	-	-
<b>04683 - Alzheimer Association Detroit Area NOF</b>	<b>6,691</b>	-	-	-	-	-
360375 - Alzheimers Association Detroit Area NOF	6,691	-	-	-	-	-
<b>04735 - HRD Adult Well-Being Services NOF</b>	<b>7,690</b>	-	-	-	-	-
360407 - Adult Well Being Services NOF	7,690	-	-	-	-	-
<b>04898 - HRD Ser Metro</b>	<b>13,011</b>	-	<b>72,945</b>	-	-	-
360427 - Ser Metro	13,011	-	72,945	-	-	-
<b>05149 - HRD St Patrick Senior Center</b>	<b>101,040</b>	<b>80,000</b>	<b>82,950</b>	-	-	-
360454 - St Patrick Senior Center	101,040	80,000	82,950	-	-	-



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

Department # - Department Name						
Fund # - Fund Name	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
<b>05178 - HRD Wellspring</b>	<b>104,950</b>	<b>75,000</b>	<b>77,945</b>	-	-	-
360469 - Wellspring	104,950	75,000	77,945	-	-	-
<b>05428 - HRD People's Community Services Metro Detroit NOF</b>	<b>37,170</b>	<b>75,000</b>	-	-	-	-
360522 - Peoples Community Services Metro Detroit NOF	37,170	75,000	-	-	-	-
<b>05544 - HRD SWDBA</b>	<b>6,895</b>	-	<b>50,000</b>	-	-	-
360558 - SWDBA	6,895	-	50,000	-	-	-
<b>05661 - Elmhurst Home Incorporated NOF</b>	<b>250,790</b>	-	-	-	-	-
360573 - Elmhurst Home Inc NOF	250,790	-	-	-	-	-
<b>05662 - HRD LASED</b>	<b>73,246</b>	<b>70,000</b>	<b>72,945</b>	-	-	-
360574 - LASED	73,246	70,000	72,945	-	-	-
<b>05797 - HRD Eight Mile Boulevard BG</b>	<b>41,400</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>
360600 - Eight Mile Boulevard BG	41,400	25,000	25,000	25,000	25,000	25,000
<b>05897 - HRD Mosaic Youth Theatre</b>	-	<b>70,000</b>	<b>67,945</b>	-	-	-
360619 - Mosaic Youth Theatre	-	70,000	67,945	-	-	-
<b>05983 - HRD Dominican Literacy Youth Center</b>	<b>74,700</b>	<b>75,000</b>	<b>82,950</b>	-	-	-
360634 - Dominican Literacy Center	74,700	75,000	82,950	-	-	-
<b>06186 - HRD Warren Conner Development Coalition II</b>	<b>5,759</b>	-	-	-	-	-
361481 - Warren Conner Development Coalition	5,759	-	-	-	-	-
<b>06403 - HRD Delray United Action Council</b>	<b>46,655</b>	<b>60,000</b>	<b>72,945</b>	-	-	-
360705 - Delray United Action Council	46,655	60,000	72,945	-	-	-
<b>06505 - HRD Legal Aid and Defender Association NOF</b>	<b>(0)</b>	-	-	-	-	-
360736 - Legal Aid & Defendant Association NOF	(0)	-	-	-	-	-
<b>06514 - Franklin Wright Building Rehabilitation NOF</b>	<b>77,570</b>	-	-	-	-	-
360743 - Franklin Wright Building Rehabilitation NOF	77,570	-	-	-	-	-
<b>06698 - HRD Focus Hope</b>	<b>379,315</b>	<b>70,000</b>	<b>77,945</b>	-	-	-
360767 - Focus Hope	379,315	70,000	77,945	-	-	-
<b>06709 - HRD International Institute</b>	<b>76,204</b>	<b>75,000</b>	<b>77,950</b>	-	-	-
360772 - International Institute	76,204	75,000	77,950	-	-	-
<b>07523 - HRD Accounting Aid Society</b>	<b>77,507</b>	<b>80,000</b>	<b>82,950</b>	-	-	-

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

Department # - Department Name						
Fund # - Fund Name	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
360901 - Accounting Aid Society	77,507	80,000	82,950	-	-	-
<b>10105 - HRD Alkebu-Lan Village</b>	<b>55,347</b>	-	-	-	-	-
362540 - Alkebu-Lan Village	55,347	-	-	-	-	-
<b>10113 - HRD Police Athletic League</b>	<b>57,945</b>	-	-	-	-	-
362580 - Police Athletic League	57,945	-	-	-	-	-
<b>10124 - St. Vincent and Sarah Fisher Center</b>	<b>76,477</b>	<b>80,000</b>	-	-	-	-
362635 - St. Vincent & Sarah Fisher Center	76,477	80,000	-	-	-	-
<b>10154 - Bridging Communities</b>	-	-	<b>77,945</b>	-	-	-
362660 - Bridging Communities_362660	-	-	77,945	-	-	-
<b>10355 - Fair Housing</b>	-	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>
362705 - Fair Housing	-	25,000	25,000	25,000	25,000	25,000
<b>10409 - HRD Economic Development Small Business Developme</b>	<b>94,951</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>
362742 - Housing CDBG Match - Lead Grant	94,951	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
<b>10620 - HRD Jefferson East Business Association</b>	<b>458,586</b>	<b>75,000</b>	<b>72,945</b>	-	-	-
360558 - SWDBA	-	75,000	-	-	-	-
363059 - Jefferson East Business Association	458,586	-	72,945	-	-	-
<b>10621 - HRD L&amp;L Adult Daycare</b>	<b>68,072</b>	<b>65,000</b>	<b>72,945</b>	-	-	-
363060 - L&L Adult Daycare	68,072	65,000	72,945	-	-	-
<b>10626 - Southwest Counseling and Development Services</b>	<b>77,147</b>	-	-	-	-	-
363065 - Southwest Solutions	77,147	-	-	-	-	-
<b>10663 - HRD Neighborhood Legal Services Michigan</b>	<b>435,898</b>	<b>65,000</b>	<b>72,945</b>	-	-	-
363079 - Neighborhood Legal Services Michigan	435,898	65,000	72,945	-	-	-
<b>10847 - HRD Eastern Market Development Corporation</b>	<b>323,906</b>	<b>50,000</b>	-	-	-	-
362750 - Eastern Market Development Corporation	323,906	50,000	-	-	-	-
<b>11167 - HRD Greening of Detroit</b>	<b>182,322</b>	-	<b>77,945</b>	-	-	-
363124 - Greening of Detroit	182,322	-	77,945	-	-	-
<b>11496 - HRD Public Facility Rehabilitation</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>
364040 - Public Facility Rehabilitation	-	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
<b>11499 - HRD Educational Services</b>	<b>24,753</b>	<b>65,000</b>	<b>61,813</b>	-	-	-

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

Department # - Department Name						
Fund # - Fund Name	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
365559 - Coleman A. Young Foundation	24,753	65,000	61,813	-	-	-
<b>11547 - HRD Clark Park</b>	<b>39,911</b>	<b>75,000</b>	<b>77,945</b>	-	-	-
366996 - Clark Park	39,911	75,000	77,945	-	-	-
<b>11554 - HRD Mercy Education Project</b>	<b>80,831</b>	-	<b>72,945</b>	-	-	-
361741 - Mercy Education Project	80,831	-	72,945	-	-	-
<b>11784 - Alternatives for Girls</b>	<b>216,189</b>	-	-	-	-	-
366005 - Alternatives for Girls	216,189	-	-	-	-	-
<b>11785 - HRD COTS</b>	<b>169,685</b>	-	-	-	-	-
366010 - COTS	169,685	-	-	-	-	-
<b>11786 - HRD Covenant House</b>	<b>35,203</b>	-	-	-	-	-
366015 - Covenant House	35,203	-	-	-	-	-
<b>11787 - HRD Detroit Central City</b>	<b>74,631</b>	-	-	-	-	-
366020 - Detroit Central City	74,631	-	-	-	-	-
<b>11791 - HRD Freedom House</b>	<b>90,420</b>	-	-	-	-	-
366040 - Freedom House	90,420	-	-	-	-	-
<b>11798 - HRD Mariner's Inn</b>	<b>91,400</b>	-	-	-	-	-
366075 - Mariner's Inn	91,400	-	-	-	-	-
<b>11801 - HRD NSO 24 Hr Walk In Center</b>	<b>96,206</b>	-	-	-	-	-
366090 - NSO 24 Hr Walk In Center	96,206	-	-	-	-	-
<b>11806 - HRD United Community Housing Coalition</b>	<b>219,971</b>	-	-	-	-	-
366115 - United Community Housing Coalition	219,971	-	-	-	-	-
<b>11809 - HRD YWCA - Interim House</b>	<b>39,890</b>	-	-	-	-	-
366130 - YWCA _ Interim House	39,890	-	-	-	-	-
<b>11838 - Oasis Detroit</b>	<b>159,425</b>	-	-	-	-	-
366310 - Oasis Detroit	159,425	-	-	-	-	-
<b>11893 - HRD Matrix Human Services</b>	<b>18,257</b>	<b>75,000</b>	<b>77,945</b>	-	-	-
366905 - Matrix Human Services	18,257	75,000	77,945	-	-	-
<b>11896 - HRD NOAH</b>	<b>100,000</b>	-	-	-	-	-
366920 - NOAH	100,000	-	-	-	-	-

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

<b>Department # - Department Name</b>	<b>FY2020</b>	<b>FY2021</b>	<b>FY2022</b>	<b>FY2023</b>	<b>FY2024</b>	<b>FY2025</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>12168 - HRD Homeless Public Services</b>	<b>661,405</b>	<b>2,459,289</b>	<b>2,585,064</b>	<b>2,665,135</b>	<b>2,665,135</b>	<b>2,665,135</b>
364050 - Homeless Public Service	661,405	2,459,289	2,585,064	2,665,135	2,665,135	2,665,135
<b>12420 - HRD Joy-Southfield CDC</b>	<b>80,219</b>	<b>65,000</b>	<b>72,945</b>	-	-	-
367156 - Joy_Southfield CDC	80,219	65,000	72,945	-	-	-
<b>12421 - HRD Kendall CDC</b>	<b>546</b>	-	-	-	-	-
367157 - Kendall CDC	546	-	-	-	-	-
<b>12708 - HRD Catholic Social Services</b>	<b>34,252</b>	-	-	-	-	-
367175 - Catholic Social Services	34,252	-	-	-	-	-
<b>12945 - HRD Unassigned Projects</b>	-	-	-	<b>3,291,151</b>	<b>3,890,993</b>	<b>4,502,831</b>
362009 - Unassigned Projects	-	-	-	3,291,151	3,890,993	4,502,831
<b>12998 - HRD Greater Detroit Agency for the Blind</b>	<b>2,819</b>	<b>65,000</b>	-	-	-	-
367202 - Greater Detroit Agency for the Blind	2,819	65,000	-	-	-	-
<b>13027 - PW Community Development Nonprofit Housing Corpor</b>	<b>16,470</b>	-	-	-	-	-
367211 - PW Community Development & Nonprofit Housing Cc	16,470	-	-	-	-	-
<b>13169 - HRD Planning</b>	<b>363,681</b>	-	-	-	-	-
365100 - Housing & Revitalization Planning	363,681	-	-	-	-	-
<b>13170 - HRD Neighborhood Outreach &amp; Administration</b>	<b>503,642</b>	<b>1,821,992</b>	<b>1,739,275</b>	<b>1,832,721</b>	<b>1,851,536</b>	<b>1,870,727</b>
365110 - Housing Services	(226)	-	-	-	-	-
365120 - Neighborhood Development - Admin/Planning	(776,000)	-	-	-	-	-
365707 - Programmatic Underwriting - NOF & CDBG	1,279,868	1,821,992	1,739,275	1,832,721	1,851,536	1,870,727
<b>13397 - HRD Teen Hype</b>	<b>35,642</b>	-	<b>67,945</b>	-	-	-
367227 - Teen Hype	35,642	-	67,945	-	-	-
<b>13398 - HRD The Yunion</b>	<b>68,896</b>	<b>65,000</b>	-	-	-	-
367228 - The Yunion	68,896	65,000	-	-	-	-
<b>13529 - HRD Section 108 Loans</b>	<b>5,682,238</b>	<b>5,964,748</b>	<b>7,223,069</b>	<b>7,012,668</b>	<b>7,012,668</b>	<b>7,012,668</b>
364086 - Mexicantown Mercado Sec 108 Loan	300,474	309,852	350,906	349,964	349,964	349,964
364087 - Garfield II Sec 108 Loan	849,934	794,445	1,017,353	1,015,416	1,015,416	1,015,416
364089 - Book Cadillac Sec 108 Loan	804,306	804,406	933,099	930,936	930,936	930,936
364090 - Fort Shelby Sec 108 Loan	1,513,247	1,533,943	1,963,185	1,958,981	1,958,981	1,958,981

**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>FY2020</b>	<b>FY2021</b>	<b>FY2022</b>	<b>FY2023</b>	<b>FY2024</b>	<b>FY2025</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>						
364091 - Woodward Garden Sec 108 Loan	1,836,530	2,020,346	2,421,194	2,221,174	2,221,174	2,221,174
364092 - Garfield Geothermal Sec 108 Loan	-	121,619	128,556	128,164	128,164	128,164
364093 - Garfield Sugar Hill Sec 108 Loan	377,747	380,137	408,776	408,033	408,033	408,033
<b>13556 - HRD Urban Neighborhood Initiatives</b>	<b>57,412</b>	<b>70,000</b>	<b>72,945</b>	-	-	-
367232 - Urban Neighborhood Initiatives	57,412	70,000	72,945	-	-	-
<b>13562 - HRD The Youth Connection</b>	<b>166,984</b>	<b>70,000</b>	<b>77,945</b>	-	-	-
367237 - The Youth Connection	166,984	70,000	77,945	-	-	-
<b>13609 - HRD CDBG Housing Rehabilitation</b>	<b>2,031,396</b>	<b>2,500,000</b>	<b>2,500,000</b>	<b>2,500,000</b>	<b>2,500,000</b>	<b>2,500,000</b>
364067 - CDBG Housing Rehabilitation	2,031,396	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000
<b>13635 - HRD CDBG Department Allocations</b>	<b>3,543,664</b>	<b>1,068,044</b>	<b>1,026,044</b>	<b>1,026,044</b>	<b>1,026,044</b>	<b>1,026,044</b>
365003 - City Planning Commission/Historic Designation Allocation	-	42,000	-	-	-	-
365004 - General Services Department Allocation	3,520,933	-	-	-	-	-
365006 - PDD Demolition	22,731	1,026,044	1,026,044	1,026,044	1,026,044	1,026,044
<b>13644 - HRD The Salvation Army</b>	<b>45,415</b>	-	-	-	-	-
364101 - The Salvation Army	45,415	-	-	-	-	-
<b>13646 - HRD YMCA</b>	<b>126,602</b>	<b>70,000</b>	<b>77,945</b>	-	-	-
364103 - YMCA	126,602	70,000	77,945	-	-	-
<b>13837 - HRD Summer Jobs Program &amp; Motor City Match</b>	<b>916,480</b>	<b>3,000,000</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>1,500,000</b>
365007 - Economic Development Summer Jobs Program	916,480	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
365008 - HRD Economic Dev & Small Business Dev	-	1,500,000	-	-	-	-
<b>13839 - HRD Liberty Temple Baptist Church Senior Project</b>	<b>202,476</b>	-	-	-	-	-
363230 - Liberty Temple Baptist Church Senior Project	202,476	-	-	-	-	-
<b>13840 - SEED</b>	<b>78,531</b>	<b>65,000</b>	-	-	-	-
363231 - SEED	78,531	65,000	-	-	-	-
<b>20153 - HRD Conventional Home Repairs</b>	<b>494,641</b>	<b>3,000,000</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>1,500,000</b>
364113 - Conventional Home Repairs	494,641	3,000,000	1,500,000	1,500,000	1,500,000	1,500,000
<b>20156 - Siena Literacy Center</b>	<b>60,000</b>	<b>75,000</b>	<b>77,945</b>	-	-	-
364116 - Siena Literacy Center	60,000	75,000	77,945	-	-	-
<b>20234 - HRD Administration Direct - Reporting &amp; Compliance</b>	<b>1,633,952</b>	<b>2,382,661</b>	<b>2,617,085</b>	<b>2,643,825</b>	<b>2,671,101</b>	<b>2,698,922</b>

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

Department # - Department Name						
Fund # - Fund Name	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
361111 - HRD Grants	2,558	-	410,623	416,330	422,152	428,090
365701 - Administration Direct - Reporting & Compliance	1,631,394	2,382,661	2,206,462	2,227,495	2,248,949	2,270,832
<b>20238 - HRD Housing Underwriting - Multi Family</b>	<b>962,334</b>	<b>1,361,290</b>	<b>1,346,570</b>	<b>1,388,783</b>	<b>1,399,449</b>	<b>1,410,328</b>
365705 - Housing Underwriting - Multi Family	633,928	809,595	914,490	920,335	926,297	932,378
365706 - Housing Underwriting - Supportive Housing	328,406	551,695	432,080	468,448	473,152	477,950
<b>20336 - Detroit Rescue Mission (DRMM Genesis House III) Mack</b>	<b>71,329</b>	-	-	-	-	-
364124 - Detroit Rescue Mission (DRMM Genesis House III) Ma	71,329	-	-	-	-	-
<b>20338 - DRMM Genesis House II Chicago Appr</b>	<b>10,486</b>	-	-	-	-	-
364125 - DRMM Genesis House II Chicago	10,486	-	-	-	-	-
<b>20339 - DRMM 3rd Street Appr</b>	<b>78,956</b>	-	-	-	-	-
364126 - DRMM 3rd Street	78,956	-	-	-	-	-
<b>20340 - Community Home Support Appr</b>	<b>175,000</b>	-	-	-	-	-
364129 - Community Home Support	175,000	-	-	-	-	-
<b>20341 - DRMM Street Outreach Appr</b>	<b>(0)</b>	-	-	-	-	-
364127 - DRMM Street Outreach	(0)	-	-	-	-	-
<b>20343 - Housing Pre-Development Construction Appr</b>	<b>2,415</b>	-	-	-	-	-
364135 - Housing Pre-Development Construction	2,415	-	-	-	-	-
<b>20344 - Detroit Hispanic Development Corp Appr</b>	<b>100,000</b>	-	-	-	-	-
364130 - Detroit Hispanic Development Corp	100,000	-	-	-	-	-
<b>20345 - Holy Cross Services, Inc. Appr</b>	<b>100,000</b>	-	-	-	-	-
364131 - Holy Cross Services, Inc.	100,000	-	-	-	-	-
<b>20347 - Restaurant Opportunity Center of Michigan Appr</b>	<b>41,642</b>	-	-	-	-	-
364133 - Restaurant Opportunity Center of Michigan	41,642	-	-	-	-	-
<b>20414 - CDBG Relocation</b>	<b>9,918</b>	-	-	-	-	-
361111 - HRD Grants	9,918	-	-	-	-	-
<b>20487 - Matrix Human Svcs-Youth Leadership</b>	<b>76,656</b>	-	-	-	-	-
361111 - HRD Grants	76,656	-	-	-	-	-
<b>20488 - Luella Hannan Memorial</b>	<b>86,438</b>	<b>75,000</b>	<b>77,945</b>	-	-	-
361111 - HRD Grants	86,438	75,000	77,945	-	-	-

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

<b>Department # - Department Name</b>	<b>FY2020</b>	<b>FY2021</b>	<b>FY2022</b>	<b>FY2023</b>	<b>FY2024</b>	<b>FY2025</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>20541 - FY18 Pre-Development Affordable Housing</b>	<b>1,986,135</b>	<b>1,200,000</b>	<b>942,633</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>1,500,000</b>
361111 - HRD Grants	1,986,135	1,200,000	942,633	1,500,000	1,500,000	1,500,000
<b>20542 - FY18 for Single Family Ownership Plan</b>	<b>159,297</b>	-	-	-	-	-
361111 - HRD Grants	159,297	-	-	-	-	-
<b>20545 - FY 18 Ruth Ellis Public Service Program</b>	<b>35,760</b>	-	-	-	-	-
361111 - HRD Grants	35,760	-	-	-	-	-
<b>20559 - Midtown West Project</b>	<b>486,381</b>	-	-	-	-	-
361111 - HRD Grants	486,381	-	-	-	-	-
<b>20560 - Lifebuilders Project</b>	<b>350,000</b>	-	-	-	-	-
361111 - HRD Grants	350,000	-	-	-	-	-
<b>20630 - My Community Dental Center</b>	<b>35,696</b>	<b>64,288</b>	<b>77,945</b>	-	-	-
361111 - HRD Grants	35,696	64,288	77,945	-	-	-
<b>20636 - Community Development Housing Activities</b>	<b>1,120,305</b>	<b>1,873,791</b>	<b>2,744,508</b>	<b>2,770,008</b>	<b>2,796,018</b>	<b>2,822,549</b>
365110 - Housing Services	1,120,305	1,873,791	2,744,508	2,770,008	2,796,018	2,822,549
<b>20647 - Center For Employment Opportunities</b>	<b>17,053</b>	<b>75,000</b>	<b>77,945</b>	-	-	-
361111 - HRD Grants	17,053	75,000	77,945	-	-	-
<b>20648 - Cody Rouge Community Action Alliance</b>	-	<b>75,000</b>	<b>62,945</b>	-	-	-
361111 - HRD Grants	-	75,000	62,945	-	-	-
<b>20792 - Project Healthy Community</b>	-	<b>65,000</b>	<b>82,950</b>	-	-	-
361111 - HRD Grants	-	65,000	82,950	-	-	-
<b>20793 - Heritage Literacy</b>	-	<b>65,000</b>	<b>62,945</b>	-	-	-
361111 - HRD Grants	-	65,000	62,945	-	-	-
<b>20794 - SOAR</b>	-	<b>65,000</b>	-	-	-	-
361111 - HRD Grants	-	65,000	-	-	-	-
<b>20931 - Single Family Home Ownership Program</b>	-	-	<b>2,408,064</b>	<b>2,408,064</b>	<b>2,408,064</b>	<b>2,408,064</b>
361111 - HRD Grants	-	-	2,408,064	2,408,064	2,408,064	2,408,064
<b>20953 - Fair Housing Center of Metro Detroit</b>	-	-	<b>72,945</b>	-	-	-
361111 - HRD Grants	-	-	72,945	-	-	-
<b>20954 - Southwest Economic Solution Corp</b>	-	-	<b>77,945</b>	-	-	-

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

Department # - Department Name						
Fund # - Fund Name	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
361111 - HRD Grants	-	-	77,945	-	-	-
<b>2002 - UDAG and Discretionary Grants</b>	<b>3,229,070</b>	<b>2,771,310</b>	<b>2,881,227</b>	<b>2,938,852</b>	<b>2,997,628</b>	<b>3,057,582</b>
<b>13340 - HRD Emergency Solutions Grant</b>	<b>3,205,793</b>	<b>2,771,310</b>	<b>2,881,227</b>	<b>2,938,852</b>	<b>2,997,628</b>	<b>3,057,582</b>
361507 - Emergency Solutions Grant - Staff	283,263	207,848	216,092	218,940	218,940	218,940
361508 - Emergency Solutions Grant - Projects	2,922,530	2,563,462	2,665,135	2,719,912	2,778,688	2,838,642
<b>20814 - ESG-CV CARES ACT funds</b>	<b>23,277</b>	-	-	-	-	-
360089 - Mercy Education_360089	23,277	-	-	-	-	-
<b>2004 - Neighborhood Stabilization Program</b>	<b>197,136</b>	-	-	-	-	-
<b>14098 - 14098-Appropriation</b>	<b>197,136</b>	-	-	-	-	-
364108 - NSP1 Closeout Activity	197,136	-	-	-	-	-
<b>2104 - Health Grants Fund</b>	-	-	<b>105,559</b>	<b>107,670</b>	<b>109,824</b>	<b>112,020</b>
<b>20928 - HRD HOPWA Administration</b>	-	-	<b>105,559</b>	<b>107,670</b>	<b>109,824</b>	<b>112,020</b>
361111 - HRD Grants	-	-	105,559	107,670	109,824	112,020
<b>2107 - Office of Grants Management Grants Fund</b>	<b>15,000</b>	-	-	-	-	-
<b>20798 - United Way COVID-19</b>	<b>15,000</b>	-	-	-	-	-
361111 - HRD Grants	15,000	-	-	-	-	-
<b>2108 - Planning &amp; Development Dept. Grants Fund</b>	<b>814,134</b>	-	-	-	-	-
<b>20561 - FY19 Medicaid Children's Health Insurance Program (CHI)</b>	<b>125,851</b>	-	-	-	-	-
361111 - HRD Grants	125,851	-	-	-	-	-
<b>20639 - FY19 Lead Hazard Reduction Program</b>	<b>277,911</b>	-	-	-	-	-
361111 - HRD Grants	277,911	-	-	-	-	-
<b>20694 - FY20 Medicaid Children's Health Insurance Program (CHI)</b>	<b>389,012</b>	-	-	-	-	-
361111 - HRD Grants	389,012	-	-	-	-	-
<b>20735 - 2020 Lead Hazard Reduction Grant</b>	<b>21,360</b>	-	-	-	-	-
361111 - HRD Grants	21,360	-	-	-	-	-
<b>3921 - Other Special Revenue Fund</b>	<b>70,998</b>	-	-	-	-	-
<b>20670 - FCO CBO Home Repair Program</b>	<b>70,998</b>	-	-	-	-	-
364136 - Senior Home Repair	70,998	-	-	-	-	-
<b>4533 - City of Detroit Capital Projects</b>	<b>1,357</b>	-	-	-	-	-



**CITY OF DETROIT  
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<b>Department # - Department Name</b>	<b>FY2020</b>	<b>FY2021</b>	<b>FY2022</b>	<b>FY2023</b>	<b>FY2024</b>	<b>FY2025</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>20507 - CoD Capital Projects</b>	<b>1,357</b>	-	-	-	-	-
360131 - Real Estate_City	1,357	-	-	-	-	-
<b>4620 - Special Hsg Rehab Programs</b>	<b>5,669,686</b>	<b>9,650,690</b>	<b>10,354,631</b>	<b>10,561,723</b>	<b>10,772,958</b>	<b>10,988,418</b>
<b>05537 - HRD Investor Owned Rehabilitation</b>	<b>12,000</b>	-	-	-	-	-
360976 - Home Revolving Fund	12,000	-	-	-	-	-
<b>10821 - HRD HOME 02 03</b>	<b>4,638,040</b>	<b>8,685,620</b>	<b>9,319,168</b>	<b>9,514,452</b>	<b>9,713,643</b>	<b>9,916,818</b>
363001 - HOME CHDO Project Financing	4,638,040	8,685,620	9,319,168	9,514,452	9,713,643	9,916,818
<b>13171 - HRD HOME Administration</b>	<b>1,019,646</b>	<b>965,070</b>	<b>1,035,463</b>	<b>1,047,271</b>	<b>1,059,315</b>	<b>1,071,600</b>
365160 - HOME Administration	1,019,646	965,070	1,035,463	1,047,271	1,059,315	1,071,600
<b>37 - Detroit Police Department</b>	<b>268,292,545</b>	<b>328,711,027</b>	<b>341,000,978</b>	<b>327,898,170</b>	<b>328,747,412</b>	<b>329,613,639</b>
<b>1000 - General Fund</b>	<b>252,742,974</b>	<b>314,662,142</b>	<b>326,259,105</b>	<b>312,861,459</b>	<b>313,413,994</b>	<b>313,977,576</b>
<b>00111 - Police Commission</b>	<b>(40,908)</b>	-	-	-	-	-
370010 - Board of Police Commissioners	(41,288)	-	-	-	-	-
370060 - Executive Protection	98	-	-	-	-	-
370750 - Public Acts 301-302 Training	282	-	-	-	-	-
<b>00112 - Police Executive</b>	<b>12,962,991</b>	<b>14,871,119</b>	-	-	-	-
370020 - Office of the Chief	1,568,810	1,990,689	-	-	-	-
370047 - Police Legal Advisor	866,627	1,231,952	-	-	-	-
370060 - Executive Protection	1,992,625	1,999,221	-	-	-	-
370065 - City Council Security	105,424	-	-	-	-	-
370070 - Office of Public Information	130,090	-	-	-	-	-
370072 - Disciplinary Admin Unit	3,721,899	4,030,590	-	-	-	-
370075 - Internal Affairs	20,955	-	-	-	-	-
370078 - Police Community Services	4,556,562	5,618,667	-	-	-	-
<b>00115 - Police Human Resources Bureau</b>	<b>5,638,192</b>	<b>5,918,121</b>	-	-	-	-
370140 - Police Human Resources	4,482,227	4,530,425	-	-	-	-
370210 - Police Medical	1,155,966	1,387,696	-	-	-	-
<b>00118 - Police Criminal Investigation Bureau</b>	<b>48,666,120</b>	<b>67,704,934</b>	-	-	-	-
370430 - Office of the Dep Chief-Criminal Investigation	919,130	1,773,840	-	-	-	-

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

Department # - Department Name						
Fund # - Fund Name	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
370439 - Organized Crime	1,240,773	-	-	-	-	-
370440 - Narcotics Enforcement Section	11,259,460	18,918,741	-	-	-	-
370450 - Major Crimes	26,129	-	-	-	-	-
370465 - Investigative Operations Division	427,881	-	-	-	-	-
370467 - Criminal Investigations	781,083	-	-	-	-	-
370470 - Commercial Auto Theft	(2,514,110)	-	-	-	-	-
370480 - Special Investigations Section	57,798	-	-	-	-	-
370500 - Homicide	18,639,199	23,788,136	-	-	-	-
370525 - Tactical Support	13,823,741	15,136,064	-	-	-	-
370565 - Crime Scene Services	(328)	-	-	-	-	-
370568 - Records and Identification	4,005,365	8,088,153	-	-	-	-
<b>00119 - Police Support Services Bureau</b>	<b>28,039,232</b>	<b>31,187,274</b>	-	-	-	-
370590 - Fiscal Operations - Admin	829,267	960,435	-	-	-	-
370601 - Payroll Section	17,316	-	-	-	-	-
370675 - Resource Management Division	7,900,519	7,926,649	-	-	-	-
370676 - Police Fleet Management	1,048,193	1,722,497	-	-	-	-
370677 - Facilities Management Section	247,870	-	-	-	-	-
370686 - Training Section	4,425,418	5,558,142	-	-	-	-
370687 - Detroit Detention Center	13,570,648	15,019,551	-	-	-	-
<b>00321 - Police Secret Service Fund</b>	<b>19,082</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>
370740 - Secret Service Operation	19,082	150,000	150,000	150,000	150,000	150,000
<b>00380 - Police Grant Contributions</b>	<b>1,693,761</b>	<b>1,741,816</b>	<b>1,699,261</b>	<b>1,699,261</b>	<b>1,699,261</b>	<b>1,699,261</b>
370710 - Grant Contribution-Cash	1,693,761	1,741,816	1,699,261	1,699,261	1,699,261	1,699,261
<b>00537 - Police Rape Counseling Unit</b>	<b>255,703</b>	<b>734,642</b>	-	-	-	-
370570 - Victims Assistance	255,703	734,642	-	-	-	-
<b>00580 - Police Public Acts 301</b>	<b>224,706</b>	<b>406,302</b>	-	-	-	-
370750 - Public Acts 301-302 Training	224,706	406,302	-	-	-	-
<b>09112 - Police Enhanced E-911</b>	<b>(101,739)</b>	-	-	-	-	-
370700 - E-911 Improvements	(101,739)	-	-	-	-	-

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

Department # - Department Name						
Fund # - Fund Name	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
<b>10082 - Police Operations</b>	<b>127,360,364</b>	<b>147,337,046</b>	-	-	-	-
372000 - Office of the Deputy Chief Patrol Operat Bureau	483,297	3,525,133	-	-	-	-
372011 - Central District	9,123,082	12,522,210	-	-	-	-
372012 - 7th Precinct	8,590,209	10,311,071	-	-	-	-
372013 - 5th Precinct	9,153,381	10,475,685	-	-	-	-
372014 - 8th Precinct	12,760,254	15,384,267	-	-	-	-
372016 - 2nd Precinct	11,922,891	11,730,348	-	-	-	-
372017 - 12th Precinct	10,898,415	12,951,546	-	-	-	-
372018 - 6th Precinct	10,335,320	10,963,781	-	-	-	-
372019 - 10th Precinct	9,588,187	10,789,927	-	-	-	-
372023 - 11th Precinct	14,543,721	11,006,961	-	-	-	-
372024 - 9th Precinct	13,868,523	16,161,652	-	-	-	-
372025 - Police Community Services	59,887	-	-	-	-	-
372026 - Citizens Patrol	100,542	267,352	-	-	-	-
372028 - 4th Precinct	11,389,698	10,887,693	-	-	-	-
372029 - 3rd Precinct	4,692,543	10,359,420	-	-	-	-
372382 - Tactical Operations Unit	(4,431)	-	-	-	-	-
372384 - Central Events Unit	(169,375)	-	-	-	-	-
372620 - QOL New Positions/Promo	24,220	-	-	-	-	-
<b>10152 - Police Casino Municipal Services Police</b>	<b>59,050</b>	<b>5,169,050</b>	-	-	-	-
370095 - Gaming Unit	59,050	5,169,050	-	-	-	-
<b>11040 - Police Office of Administrative Operations</b>	<b>5,152,669</b>	<b>12,048,125</b>	-	-	-	-
372290 - Office of the Asst Chief-Administration	5,152,669	12,048,125	-	-	-	-
<b>11041 - Police Technology Bureau</b>	<b>8,780,332</b>	<b>11,900,212</b>	-	-	-	-
372300 - Office of Deputy Chief Technical Services Bureau	8,106,299	11,900,212	-	-	-	-
372305 - Technology Support	174,492	-	-	-	-	-
372311 - Records & Identification	176,784	-	-	-	-	-
372320 - Emergency Communications	33,996	-	-	-	-	-
372322 - Communications Operations_372322	240,783	-	-	-	-	-

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

Department # - Department Name						
Fund # - Fund Name	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
372323 - Telephone Crime Reporting_372323	47,978	-	-	-	-	-
<b>11042 - Police Administrative Services Bureau</b>	<b>(11,701)</b>	-	-	-	-	-
372345 - Training_372345	(11,701)	-	-	-	-	-
<b>13567 - Police Animal Control</b>	<b>(1,750)</b>	-	-	-	-	-
372610 - Animal Control	(1,750)	-	-	-	-	-
<b>13712 - Police Communications Bureau</b>	<b>13,107,467</b>	<b>14,776,421</b>	-	-	-	-
372376 - Communications Operations	13,107,467	14,776,421	-	-	-	-
<b>13713 - Police Budget Fiscal Operations Bureau</b>	<b>939,402</b>	<b>717,080</b>	-	-	-	-
372390 - Budget Police	939,402	717,080	-	-	-	-
<b>25370 - Criminal Code Enforcement</b>	-	-	<b>71,837,542</b>	<b>68,815,691</b>	<b>68,910,768</b>	<b>69,007,746</b>
370430 - Office of the Dep Chief-Criminal Investigation	-	-	1,800,659	1,752,946	1,753,807	1,754,686
370440 - Narcotics Enforcement Section	-	-	19,565,070	18,719,520	18,738,963	18,758,795
370500 - Homicide	-	-	24,477,453	23,423,855	23,457,354	23,491,522
370525 - Tactical Support	-	-	15,576,428	14,923,612	14,926,680	14,929,809
370568 - Records and Identification	-	-	10,417,932	9,995,758	10,033,964	10,072,934
<b>25372 - Police Emergency Response</b>	-	-	<b>155,041,405</b>	<b>148,349,221</b>	<b>148,443,240</b>	<b>148,539,137</b>
370095 - Gaming Unit	-	-	5,396,389	5,161,728	5,161,728	5,161,728
372000 - Office of the Deputy Chief Patrol Operat Bureau	-	-	1,267,473	1,214,766	1,217,519	1,220,327
372011 - Central District	-	-	12,984,549	12,429,352	12,455,499	12,482,169
372012 - 7th Precinct	-	-	10,828,730	10,360,910	10,366,606	10,372,416
372013 - 5th Precinct	-	-	10,571,868	10,114,466	10,120,243	10,126,135
372014 - 8th Precinct	-	-	15,986,364	15,292,674	15,298,611	15,304,666
372016 - 2nd Precinct	-	-	11,988,539	11,471,902	11,477,680	11,483,573
372017 - 12th Precinct	-	-	13,446,089	12,862,142	12,867,290	12,872,541
372018 - 6th Precinct	-	-	11,447,705	10,956,893	10,964,616	10,972,493
372019 - 10th Precinct	-	-	11,064,425	10,584,633	10,590,503	10,596,491
372023 - 11th Precinct	-	-	11,328,527	10,838,453	10,843,623	10,848,896
372024 - 9th Precinct	-	-	16,310,518	15,603,480	15,609,349	15,615,335
372026 - Citizens Patrol	-	-	238,623	236,222	237,447	238,696

**CITY OF DETROIT  
BUDGET DEVELOPMENT  
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<b>Department # - Department Name</b>	<b>FY2020</b>	<b>FY2021</b>	<b>FY2022</b>	<b>FY2023</b>	<b>FY2024</b>	<b>FY2025</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>						
372028 - 4th Precinct	-	-	11,219,238	10,733,640	10,738,814	10,744,092
372029 - 3rd Precinct	-	-	10,962,368	10,487,960	10,493,712	10,499,579
<b>25373 - Public Services</b>	-	-	<b>16,085,667</b>	<b>15,844,748</b>	<b>15,877,271</b>	<b>15,910,444</b>
370570 - Victims Assistance	-	-	738,888	715,087	727,225	739,606
370687 - Detroit Detention Center	-	-	15,346,779	15,129,661	15,150,046	15,170,838
<b>28370 - Community Engagement - Police</b>	-	-	<b>6,026,187</b>	<b>5,828,404</b>	<b>5,835,619</b>	<b>5,842,978</b>
370078 - Police Community Services	-	-	6,026,187	5,828,404	5,835,619	5,842,978
<b>28371 - Executive Protection Unit</b>	-	-	<b>2,169,901</b>	<b>2,075,819</b>	<b>2,075,819</b>	<b>2,075,819</b>
370060 - Executive Protection	-	-	2,169,901	2,075,819	2,075,819	2,075,819
<b>29370 - Police Department Administration</b>	-	-	<b>36,386,223</b>	<b>35,058,758</b>	<b>35,123,322</b>	<b>35,189,178</b>
370020 - Office of the Chief	-	-	2,112,427	2,026,603	2,033,343	2,040,218
370047 - Police Legal Advisor	-	-	1,231,801	1,184,503	1,191,530	1,198,698
370072 - Disciplinary Admin Unit	-	-	4,197,941	3,954,674	3,962,572	3,970,628
370140 - Police Human Resources	-	-	7,731,110	7,386,306	7,406,562	7,427,223
370590 - Fiscal Operations - Admin	-	-	2,993,118	2,870,683	2,879,834	2,889,168
370686 - Training Section	-	-	5,822,588	5,397,625	5,399,386	5,401,182
372300 - Office of Deputy Chief Technical Services Bureau	-	-	11,611,683	11,574,892	11,575,361	11,575,839
372390 - Budget Police	-	-	685,555	663,472	674,734	686,222
<b>29371 - Policing Services Infrastructure</b>	-	-	<b>36,862,919</b>	<b>35,039,557</b>	<b>35,298,694</b>	<b>35,563,013</b>
370210 - Police Medical	-	-	1,481,835	1,355,335	1,362,325	1,369,455
370675 - Resource Management Division	-	-	8,795,642	8,537,158	8,541,273	8,545,470
370676 - Police Fleet Management	-	-	1,714,620	1,655,005	1,660,183	1,665,464
372290 - Office of the Asst Chief-Administration	-	-	10,737,331	9,973,044	10,073,316	10,175,594
372376 - Communications Operations	-	-	14,133,491	13,519,015	13,661,597	13,807,030
<b>1002 - Quality of Life Fund</b>	<b>(144,380)</b>	-	-	-	-	-
<b>13982 - Police Restructuring Projects.</b>	<b>(144,380)</b>	-	-	-	-	-
374130 - Police - Reorganization Costs	(144,380)	-	-	-	-	-
<b>2110 - Police Grants Fund</b>	<b>7,916,801</b>	<b>6,064,832</b>	<b>6,281,041</b>	<b>6,406,662</b>	<b>6,530,769</b>	<b>6,657,361</b>
<b>20162 - 2015-16 Oakland County Auto Theft</b>	<b>(527)</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>FY2020</b>	<b>FY2021</b>	<b>FY2022</b>	<b>FY2023</b>	<b>FY2024</b>	<b>FY2025</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>						
372742 - 2015-16 Oakland County Auto Theft-Award	(263)	-	-	-	-	-
372743 - 2015-16 Oakland County Auto Theft-Match	(263)	-	-	-	-	-
<b>20163 - 2015-16 East Side Action Team</b>	<b>(1,202)</b>	-	-	-	-	-
372762 - 2015-16 East Side Action Team-Award	(601)	-	-	-	-	-
372763 - 2015-16 East Side Action Team-Match	(601)	-	-	-	-	-
<b>20201 - Detroit Domestic Violence Reduction</b>	<b>50,375</b>	-	-	-	-	-
372808 - 2015-18 Detroit Domestic Violence Reduction Project	50,375	-	-	-	-	-
<b>20231 - Police JAG 2016-17</b>	<b>96,483</b>	-	-	-	-	-
372830 - JAG 2016-17	96,483	-	-	-	-	-
<b>20260 - 2015-16 CHASS Grant</b>	<b>367</b>	-	-	-	-	-
372812 - 2015-16 CHASS	367	-	-	-	-	-
<b>20307 - FY2016 Smart Policing Initiative Grant</b>	<b>192,502</b>	-	-	-	-	-
371111 - Police Grants	192,502	-	-	-	-	-
<b>20308 - FY2016 COPS Hiring Program Grant</b>	<b>140,832</b>	-	-	-	-	-
371111 - Police Grants	140,832	-	-	-	-	-
<b>20309 - FY2016 Violent Gang &amp; Gun Crime Reduction (PSN)</b>	<b>-</b>	-	-	-	-	-
371111 - Police Grants	-	-	-	-	-	-
<b>20424 - FY2018 Auto Theft Prevention Authority PAT 21-18</b>	<b>5,794</b>	-	-	-	-	-
371111 - Police Grants	5,794	-	-	-	-	-
<b>20425 - FY18 STOP Violence Against Women</b>	<b>72,121</b>	-	-	-	-	-
371111 - Police Grants	72,121	-	-	-	-	-
<b>20434 - FY18 Port Security Grant</b>	<b>176,894</b>	-	-	-	-	-
371111 - Police Grants	176,894	-	-	-	-	-
<b>20441 - ATPA East Side ACTION Team FY 19</b>	<b>48,872</b>	-	-	-	-	-
371111 - Police Grants	48,872	-	-	-	-	-
<b>20444 - ATPA Preventing Auto Theft FY 19</b>	<b>715,304</b>	-	-	-	-	-
371111 - Police Grants	715,304	-	-	-	-	-
<b>20445 - Strategic Traffic Enforcement FY 19</b>	<b>3,645</b>	-	-	-	-	-
371111 - Police Grants	3,645	-	-	-	-	-

**CITY OF DETROIT  
BUDGET DEVELOPMENT  
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EXPENDITURES**

Department # - Department Name						
Fund # - Fund Name	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
<b>20446 - Youth and Alcohol Enforcement FY 19</b>	<b>6,685</b>	-	-	-	-	-
371111 - Police Grants	6,685	-	-	-	-	-
<b>20447 - Justice Assistance Grant (JAG) FY 18</b>	<b>801,233</b>	-	-	-	-	-
371111 - Police Grants	801,233	-	-	-	-	-
<b>20450 - Victims of Crime Assistance FY18/19</b>	<b>218,859</b>	-	-	-	-	-
371111 - Police Grants	218,859	-	-	-	-	-
<b>20483 - FY18 2017 COPS Hiring</b>	<b>839,851</b>	-	-	-	-	-
371111 - Police Grants	839,851	-	-	-	-	-
<b>20555 - FY17 Justice Assistance Grant</b>	<b>813,402</b>	-	-	-	-	-
371111 - Police Grants	813,402	-	-	-	-	-
<b>20566 - FY18 Comprehensive Opioid Abuse Site-base Grant</b>	<b>33,427</b>	-	-	-	-	-
371111 - Police Grants	33,427	-	-	-	-	-
<b>20603 - ATPA East Side Action Team FY20</b>	<b>142,775</b>	-	-	-	-	-
371111 - Police Grants	142,775	-	-	-	-	-
<b>20604 - ATPA Oakland County Auto Theft Unit FY20</b>	<b>50,160</b>	-	-	-	-	-
371111 - Police Grants	50,160	-	-	-	-	-
<b>20605 - ATPA Preventing Auto Theft FY20</b>	<b>1,940,437</b>	-	-	-	-	-
371111 - Police Grants	1,940,437	-	-	-	-	-
<b>20606 - ATPA South East Auto Theft Team(SEATT)</b>	<b>26,481</b>	-	-	-	-	-
371111 - Police Grants	26,481	-	-	-	-	-
<b>20608 - Strategic Traffic Enforcement Program FY20</b>	<b>14,288</b>	-	-	-	-	-
371111 - Police Grants	14,288	-	-	-	-	-
<b>20610 - VOCA FY20</b>	<b>792,270</b>	-	-	-	-	-
371111 - Police Grants	792,270	-	-	-	-	-
<b>20621 - FY18 Crime Gun Intelligence Center CGIC</b>	<b>105,568</b>	-	-	-	-	-
371111 - Police Grants	105,568	-	-	-	-	-
<b>20623 - FY18 AAA Grant</b>	<b>9,874</b>	-	-	-	-	-
371111 - Police Grants	9,874	-	-	-	-	-
<b>20628 - FY18 Byrne Justice Assistance (JAG)</b>	<b>38,466</b>	-	-	-	-	-

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EXPENDITURES**

Department # - Department Name						
Fund # - Fund Name	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
371111 - Police Grants	38,466	-	-	-	-	-
<b>20640 - FY19 Detroit Pedestrian/Bike Overtime Enforcement Grant</b>	<b>10,166</b>	-	-	-	-	-
371111 - Police Grants	10,166	-	-	-	-	-
<b>20641 - FY2019 Mental Health First Aid Training Grant</b>	<b>95,746</b>	-	-	-	-	-
371111 - Police Grants	95,746	-	-	-	-	-
<b>20643 - FY2019 Scrap Tire Market Development Grant</b>	<b>32,831</b>	-	-	-	-	-
371111 - Police Grants	32,831	-	-	-	-	-
<b>20666 - FY 16 Police Prosecutor Partnership Initiative Grant</b>	<b>297,050</b>	-	-	-	-	-
371111 - Police Grants	297,050	-	-	-	-	-
<b>20689 - FY2020 Pedestrian &amp; Bicycles Overtime Enforcement Grant</b>	<b>8,338</b>	-	-	-	-	-
371111 - Police Grants	8,338	-	-	-	-	-
<b>20696 - FY18 Project Safe Neighborhoods Grant</b>	<b>137,432</b>	-	-	-	-	-
371111 - Police Grants	137,432	-	-	-	-	-
<b>20736 - Strategic Traffic Enforcement Program FY 21</b>	-	<b>154,034</b>	-	-	-	-
371111 - Police Grants	-	154,034	-	-	-	-
<b>20737 - VOCA FY 21</b>	-	<b>1,306,268</b>	-	-	-	-
371111 - Police Grants	-	1,306,268	-	-	-	-
<b>20738 - Pedestrian and Bicycle Overtime Enforcement FY 21</b>	-	<b>56,250</b>	-	-	-	-
371111 - Police Grants	-	56,250	-	-	-	-
<b>20739 - Justice Assistance Grant FY 20</b>	-	<b>875,000</b>	-	-	-	-
371111 - Police Grants	-	875,000	-	-	-	-
<b>20740 - ATPA EAST Side Action Team FY 21</b>	-	<b>241,103</b>	-	-	-	-
371111 - Police Grants	-	241,103	-	-	-	-
<b>20741 - ATPA Oakland County Auto Theft Unit FY 21</b>	-	<b>97,248</b>	-	-	-	-
371111 - Police Grants	-	97,248	-	-	-	-
<b>20742 - ATPA Preventing Auto Theft FY 21</b>	-	<b>3,242,355</b>	-	-	-	-
371111 - Police Grants	-	3,242,355	-	-	-	-
<b>20743 - ATPA South East Auto Theft Team FY 21</b>	-	<b>92,574</b>	-	-	-	-
371111 - Police Grants	-	92,574	-	-	-	-



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

Department # - Department Name	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
Fund # - Fund Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Appropriation # - Appropriation Name						
Cost Center # - Cost Center Name						
<b>20907 - Strategic Traffic Enforcement Program FY 22</b>	-	-	<b>197,300</b>	<b>201,246</b>	<b>201,246</b>	<b>201,246</b>
371111 - Police Grants	-	-	197,300	201,246	201,246	201,246
<b>20908 - VOCA FY 22</b>	-	-	<b>1,336,824</b>	<b>1,363,561</b>	<b>1,390,831</b>	<b>1,418,648</b>
371111 - Police Grants	-	-	1,336,824	1,363,561	1,390,831	1,418,648
<b>20909 - Pedestrian &amp; Bicycle Overtime Enforcement FY 22</b>	-	-	<b>61,124</b>	<b>62,346</b>	<b>63,593</b>	<b>64,866</b>
371111 - Police Grants	-	-	61,124	62,346	63,593	64,866
<b>20910 - Justice Assistance Grant (JAG) FY 21</b>	-	-	<b>875,000</b>	<b>892,500</b>	<b>910,350</b>	<b>928,557</b>
371111 - Police Grants	-	-	875,000	892,500	910,350	928,557
<b>20911 - ATPA EAST Side Action Team FY 22</b>	-	-	<b>248,684</b>	<b>253,658</b>	<b>258,731</b>	<b>263,905</b>
371111 - Police Grants	-	-	248,684	253,658	258,731	263,905
<b>20912 - ATPA Oakland County Auto Theft Unit FY 22</b>	-	-	<b>126,904</b>	<b>129,442</b>	<b>132,031</b>	<b>134,671</b>
371111 - Police Grants	-	-	126,904	129,442	132,031	134,671
<b>20913 - ATPA Preventing Auto Theft FY 22</b>	-	-	<b>3,116,178</b>	<b>3,178,502</b>	<b>3,242,072</b>	<b>3,306,913</b>
371111 - Police Grants	-	-	3,116,178	3,178,502	3,242,072	3,306,913
<b>20914 - ATPA South East Auto Theft Team (SEATT) FY 22</b>	-	-	<b>95,427</b>	<b>97,335</b>	<b>99,282</b>	<b>101,268</b>
371111 - Police Grants	-	-	95,427	97,335	99,282	101,268
<b>20915 - Mental Health First Aid Training FY 22</b>	-	-	<b>100,000</b>	<b>102,000</b>	<b>104,040</b>	<b>106,121</b>
371111 - Police Grants	-	-	100,000	102,000	104,040	106,121
<b>20916 - Operation Stonegarden FY 21</b>	-	-	<b>33,600</b>	<b>34,272</b>	<b>34,957</b>	<b>35,657</b>
371111 - Police Grants	-	-	33,600	34,272	34,957	35,657
<b>20917 - Distracted Driving Overtime Enforcement FY 22</b>	-	-	<b>10,000</b>	<b>10,200</b>	<b>10,404</b>	<b>10,612</b>
371111 - Police Grants	-	-	10,000	10,200	10,404	10,612
<b>20918 - STOP</b>	-	-	<b>80,000</b>	<b>81,600</b>	<b>83,232</b>	<b>84,897</b>
371111 - Police Grants	-	-	80,000	81,600	83,232	84,897
<b>2601 - Drug Law Enforcement Fund</b>	<b>2,060,339</b>	<b>1,229,053</b>	<b>1,164,430</b>	<b>1,187,719</b>	<b>1,211,473</b>	<b>1,235,702</b>
00648 - Police Enhanced Drug Enforcement Program	2,060,339	1,229,053	1,164,430	1,187,719	1,211,473	1,235,702
370760 - Narcotics Forfeiture Activity	2,060,339	1,229,053	1,164,430	1,187,719	1,211,473	1,235,702
<b>3921 - Other Special Revenue Fund</b>	<b>4,849,568</b>	<b>6,755,000</b>	<b>7,296,402</b>	<b>7,442,330</b>	<b>7,591,176</b>	<b>7,743,000</b>
09112 - Police Enhanced E-911	3,216,388	4,750,000	4,845,000	4,941,900	5,040,738	5,141,552

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

Department # - Department Name	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
Fund # - Fund Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Appropriation # - Appropriation Name						
Cost Center # - Cost Center Name						
370700 - E-911 Improvements	3,216,388	4,750,000	4,845,000	4,941,900	5,040,738	5,141,552
<b>20599 - Towing Operations</b>	<b>1,633,180</b>	<b>2,005,000</b>	-	-	-	-
370680 - Towing Operations	1,633,180	2,005,000	-	-	-	-
<b>25374 - Police Towing Operations</b>	-	-	<b>2,045,100</b>	<b>2,086,002</b>	<b>2,127,721</b>	<b>2,170,277</b>
370680 - Towing Operations	-	-	2,045,100	2,086,002	2,127,721	2,170,277
<b>28372 - Public Acts 301-302 Training</b>	-	-	<b>406,302</b>	<b>414,428</b>	<b>422,717</b>	<b>431,171</b>
370750 - Public Acts 301-302 Training	-	-	406,302	414,428	422,717	431,171
<b>4503 - General Obligation Bond Fund</b>	<b>894,399</b>	-	-	-	-	-
<b>21001 - 2018 UTGO Bonds - Series A</b>	<b>894,399</b>	-	-	-	-	-
370675 - Resource Management Division	894,399	-	-	-	-	-
<b>4510 - Gen Obl Bond Fund-Series 1993</b>	<b>(305,185)</b>	-	-	-	-	-
<b>00990 - Police Capital Improvement</b>	<b>(305,185)</b>	-	-	-	-	-
370840 - Capital Improvement Bonds	(305,185)	-	-	-	-	-
<b>4527 - Public Safety Facilities Fund</b>	<b>(11,604)</b>	-	-	-	-	-
<b>20318 - COD Public Safety Facilities GO Bond Projects 20318</b>	<b>(11,604)</b>	-	-	-	-	-
370010 - Board of Police Commissioners	(11,604)	-	-	-	-	-
<b>4528 - Public Safety Facilities - Police, Fire, EMS, Health</b>	<b>6,660</b>	-	-	-	-	-
<b>20319 - COD Public Safety Facilities DOJ GO Bond Projects 20319</b>	<b>6,660</b>	-	-	-	-	-
372014 - 8th Precinct	6,660	-	-	-	-	-
<b>4529 - Public Safety Facilities - Other Municipal</b>	<b>(297,710)</b>	-	-	-	-	-
<b>20320 - COD Public Safety Facilities Other GO Bond Projects 203:</b>	<b>(297,710)</b>	-	-	-	-	-
370010 - Board of Police Commissioners	(297,710)	-	-	-	-	-
<b>4533 - City of Detroit Capital Projects</b>	<b>580,682</b>	-	-	-	-	-
<b>13712 - Police Communications Bureau</b>	<b>342,032</b>	-	-	-	-	-
372376 - Communications Operations	342,032	-	-	-	-	-
<b>20507 - CoD Capital Projects</b>	<b>238,650</b>	-	-	-	-	-
372300 - Office of Deputy Chief Technical Services Bureau	238,650	-	-	-	-	-
<b>38 - Public Lighting Department</b>	<b>16,933,377</b>	<b>17,449,708</b>	<b>17,452,174</b>	<b>17,453,482</b>	<b>17,462,553</b>	<b>17,471,805</b>
<b>1000 - General Fund</b>	<b>16,933,377</b>	<b>17,137,708</b>	<b>17,133,934</b>	<b>17,128,877</b>	<b>17,131,456</b>	<b>17,134,086</b>

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

Department # - Department Name	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
Fund # - Fund Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Appropriation # - Appropriation Name						
Cost Center # - Cost Center Name						
<b>00123 - Public Lighting Administration</b>	<b>17,519,305</b>	<b>17,137,708</b>	-	-	-	-
380010 - PLD Administration	17,519,305	17,137,708	-	-	-	-
<b>00128 - PLD Street Lighting</b>	<b>(585,927)</b>	-	-	-	-	-
380200 - Street Lighting Maintenance	(585,927)	-	-	-	-	-
<b>29380 - Public Lighting - Administration</b>	-	-	<b>17,133,934</b>	<b>17,128,877</b>	<b>17,131,456</b>	<b>17,134,086</b>
380010 - PLD Administration	-	-	17,133,934	17,128,877	17,131,456	17,134,086
<b>1011 - PLD Decommissioning Reserve Fund</b>	-	<b>312,000</b>	<b>318,240</b>	<b>324,605</b>	<b>331,097</b>	<b>337,719</b>
<b>13947 - PLD Decommissioning Reserve</b>	-	<b>312,000</b>	-	-	-	-
381100 - PLD Decommissioning	-	312,000	-	-	-	-
<b>29381 - Public Lighting Decommissioning</b>	-	-	<b>318,240</b>	<b>324,605</b>	<b>331,097</b>	<b>337,719</b>
381100 - PLD Decommissioning	-	-	318,240	324,605	331,097	337,719
<b>39 - Recreation Department</b>	<b>980,767</b>	-	-	-	-	-
<b>1000 - General Fund</b>	<b>667,501</b>	-	-	-	-	-
<b>11663 - Recreation Operations Appropriation</b>	<b>(4,588)</b>	-	-	-	-	-
395700 - Recreation Operations Administration	(4,588)	-	-	-	-	-
<b>20304 - Wayne County Park Milage Funding FY2013/2014</b>	<b>154,000</b>	-	-	-	-	-
395150 - Recreation Administration	154,000	-	-	-	-	-
<b>20400 - Wayne County Park Milage Funding FY2015/2016</b>	<b>118,772</b>	-	-	-	-	-
395150 - Recreation Administration	118,772	-	-	-	-	-
<b>20435 - Pistons Basketball Court Improvements</b>	<b>399,317</b>	-	-	-	-	-
395150 - Recreation Administration	399,317	-	-	-	-	-
<b>2112 - Recreation</b>	<b>158,713</b>	-	-	-	-	-
<b>20302 - FY17 Learn to Swim Program</b>	<b>68</b>	-	-	-	-	-
391111 - Grants-Detroit Recreation Dept.	68	-	-	-	-	-
<b>20392 - FY 18 Historic Fort Wayne Strategic Planning 2016/18</b>	<b>58,646</b>	-	-	-	-	-
391111 - Grants-Detroit Recreation Dept.	58,646	-	-	-	-	-
<b>20529 - O'Hair Memorial Park</b>	<b>100,000</b>	-	-	-	-	-
391111 - Grants-Detroit Recreation Dept.	100,000	-	-	-	-	-
<b>3601 - General Grants</b>	<b>159,719</b>	-	-	-	-	-

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

<b>Department # - Department Name</b>	<b>FY2020</b>	<b>FY2021</b>	<b>FY2022</b>	<b>FY2023</b>	<b>FY2024</b>	<b>FY2025</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>06536 - Recreation Gift Catalogue Donations</b>	<b>52,083</b>	-	-	-	-	-
390530 - Gift Catalogue Donations	52,083	-	-	-	-	-
<b>13341 - Recreation 2011 Exchange Revenue for DRD Demo. Use</b>	<b>107,635</b>	-	-	-	-	-
398523 - 2011 Exchange Revenue for DRD Demo Use	107,635	-	-	-	-	-
<b>4513 - General Obligation Bonds - Series 2010</b>	<b>(5,166)</b>	-	-	-	-	-
<b>20330 - COD Cultural Facilities GO Bond Projects 20330</b>	<b>(5,166)</b>	-	-	-	-	-
395150 - Recreation Administration	(5,166)	-	-	-	-	-
<b>41 - Water Department</b>	<b>(132,692)</b>	-	-	-	-	-
<b>5519 - Water Bond Fund Series 2011</b>	<b>(132,692)</b>	-	-	-	-	-
<b>13522 - Water Bond Fund Series 2011</b>	<b>(132,692)</b>	-	-	-	-	-
417162 - Water Bond Fund Series 2011.	(132,692)	-	-	-	-	-
<b>43 - Planning &amp; Development Department</b>	<b>6,690,025</b>	<b>4,811,137</b>	<b>5,186,351</b>	<b>5,116,319</b>	<b>5,205,947</b>	<b>5,297,366</b>
<b>1000 - General Fund</b>	<b>2,860,394</b>	<b>3,161,724</b>	<b>3,064,081</b>	<b>2,951,604</b>	<b>2,997,937</b>	<b>3,045,196</b>
<b>14026 - PDD Administration &amp; Operations</b>	<b>2,843,012</b>	<b>3,161,724</b>	-	-	-	-
433100 - Planning & Development Operations	2,843,012	2,795,317	-	-	-	-
433120 - Arts, Culture, & Entrepreneurship Office	-	366,407	-	-	-	-
<b>20270 - PDD Special</b>	<b>17,382</b>	-	-	-	-	-
430023 - PDD Services	17,382	-	-	-	-	-
<b>26430 - Arts &amp; Culture Opportunities</b>	-	-	<b>327,343</b>	<b>316,912</b>	<b>322,232</b>	<b>327,658</b>
433120 - Arts, Culture, & Entrepreneurship Office	-	-	327,343	316,912	322,232	327,658
<b>29430 - PDD Administration</b>	-	-	<b>2,736,738</b>	<b>2,634,692</b>	<b>2,675,705</b>	<b>2,717,538</b>
433100 - Planning & Development Operations	-	-	2,736,738	2,634,692	2,675,705	2,717,538
<b>2001 - Block Grant</b>	<b>2,144,707</b>	<b>1,649,413</b>	<b>2,122,270</b>	<b>2,164,715</b>	<b>2,208,010</b>	<b>2,252,170</b>
<b>14027 - Planning &amp; Development Department CDBG</b>	<b>2,144,707</b>	<b>1,649,413</b>	<b>2,122,270</b>	<b>2,164,715</b>	<b>2,208,010</b>	<b>2,252,170</b>
433110 - Planning & Development CDBG	2,144,707	1,649,413	2,122,270	2,164,715	2,208,010	2,252,170
<b>2116 - Planning &amp; Development Grants</b>	<b>51,671</b>	-	-	-	-	-
<b>20548 - FY2018 Planning Assistance Program</b>	<b>6,069</b>	-	-	-	-	-
431111 - PDD Grants	6,069	-	-	-	-	-
<b>20601 - FY19 Detroit Safe Routers Ambassador PS-19-02</b>	<b>33,202</b>	-	-	-	-	-

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

Department # - Department Name						
Fund # - Fund Name	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
431111 - PDD Grants	33,202	-	-	-	-	-
<b>20622 - FY 2018 Detroit/Philadelphia Preservation Exchange Proj</b>	<b>12,400</b>	-	-	-	-	-
431111 - PDD Grants	12,400	-	-	-	-	-
<b>3921 - Other Special Revenue Fund</b>	<b>11,795</b>	-	-	-	-	-
<b>20645 - DPS Schools Re-Purposing Contribution Funds</b>	<b>11,795</b>	-	-	-	-	-
433100 - Planning & Development Operations	11,795	-	-	-	-	-
<b>4524 - Neighborhood Redev, Housing Rehab, &amp; Econ Dev</b>	<b>1,132,580</b>	-	-	-	-	-
<b>20315 - Neighborhood Redev &amp; Housing Rehab GO Bond Project</b>	<b>1,132,580</b>	-	-	-	-	-
433100 - Planning & Development Operations	1,132,580	-	-	-	-	-
<b>4533 - City of Detroit Capital Projects</b>	<b>488,878</b>	-	-	-	-	-
<b>20507 - CoD Capital Projects</b>	<b>488,878</b>	-	-	-	-	-
433100 - Planning & Development Operations	488,878	-	-	-	-	-
<b>45 - Department of Appeals &amp; Hearings</b>	<b>1,051,470</b>	<b>1,072,973</b>	<b>1,168,688</b>	<b>918,391</b>	<b>931,384</b>	<b>944,637</b>
<b>1000 - General Fund</b>	<b>1,051,470</b>	<b>1,072,973</b>	<b>1,168,688</b>	<b>918,391</b>	<b>931,384</b>	<b>944,637</b>
<b>11159 - DAH Blight Violation Adjudication</b>	<b>1,051,470</b>	<b>1,072,973</b>	-	-	-	-
450010 - DAH Administration	1,051,470	1,072,973	-	-	-	-
<b>26450 - Code Enforcement Adjudication</b>	-	-	<b>1,168,688</b>	<b>918,391</b>	<b>931,384</b>	<b>944,637</b>
450010 - DAH Administration	-	-	1,168,688	918,391	931,384	944,637
<b>47 - General Services Department</b>	<b>126,791,177</b>	<b>108,104,300</b>	<b>116,366,095</b>	<b>103,141,531</b>	<b>103,804,824</b>	<b>99,026,051</b>
<b>1000 - General Fund</b>	<b>82,218,041</b>	<b>81,246,936</b>	<b>80,661,283</b>	<b>79,316,815</b>	<b>79,831,418</b>	<b>80,356,314</b>
<b>00133 - Management 133</b>	-	-	-	-	-	-
470005 - General Services Administration	-	-	-	-	-	-
470007 - Administrative Support Unit	-	-	-	-	-	-
<b>11825 - GSD Administration</b>	<b>3,410,730</b>	-	-	-	-	-
470005 - General Services Administration	2,698,949	-	-	-	-	-
470007 - Administrative Support Unit	336,442	-	-	-	-	-
470106 - Detroit Wayne Joint Building Authority	50,309	-	-	-	-	-
472210 - Office of Sustainability	325,029	-	-	-	-	-
<b>11830 - GSD Facilities &amp; Grounds Maintenance</b>	<b>17,581,802</b>	-	-	-	-	-

**CITY OF DETROIT  
BUDGET DEVELOPMENT  
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EXPENDITURES**

Department # - Department Name						
Fund # - Fund Name	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
470009 - Property Management	844,137	-	-	-	-	-
470010 - Facilities Management	7,969,853	-	-	-	-	-
470011 - Landscape Design	1,413,914	-	-	-	-	-
470012 - Park Development	2,153,297	-	-	-	-	-
470020 - Building Services	3,483,388	-	-	-	-	-
470035 - Security	1,251,755	-	-	-	-	-
470038 - Hart Plaza Management	465,457	-	-	-	-	-
<b>11831 - GSD Inventory Management</b>	<b>(3,663)</b>	-	-	-	-	-
470040 - Inventory Management	(1,652)	-	-	-	-	-
470050 - DPW Stores	(2,011)	-	-	-	-	-
<b>12153 - GSD Fleet Management</b>	<b>19,645,366</b>	-	-	-	-	-
470100 - Fleet Management	15,741,615	-	-	-	-	-
470110 - Street Maintenance Garage - Street Fund	(5)	-	-	-	-	-
470120 - Fire Apparatus Garage	3,903,756	-	-	-	-	-
<b>12154 - GSD General Services</b>	<b>6,563,534</b>	-	-	-	-	-
470200 - Non Park Forestry - Street Fund	4,733,937	-	-	-	-	-
470300 - Median Grass Cutting	253,911	-	-	-	-	-
470400 - Freeway Berm Grass Cutting	570,153	-	-	-	-	-
470402 - Freeway Berm Grass Cutting - Seasonals	1,005,533	-	-	-	-	-
<b>13152 - GSD Street Maintenance Garage</b>	<b>3,636,097</b>	-	-	-	-	-
470110 - Street Maintenance Garage - Street Fund	3,636,097	-	-	-	-	-
<b>13336 - GSD Ground Maintenance</b>	<b>12,677,529</b>	-	-	-	-	-
470198 - Grounds Maintenance	9,157,242	-	-	-	-	-
470199 - Grounds Maintenance Seasonals	2,480,740	-	-	-	-	-
472180 - Floriculture	361,246	-	-	-	-	-
472190 - Bus Shelter Cleaning	678,302	-	-	-	-	-
<b>13351 - GSD 36th District Madison Center</b>	<b>4,499,583</b>	-	-	-	-	-
470115 - 36th District Court Madison Center	4,499,583	-	-	-	-	-
<b>13990 - GSD Restructuring Projects</b>	<b>14,024,150</b>	-	-	-	-	-

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

Department # - Department Name						
Fund # - Fund Name	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
472200 - Recreation Operations	8,829,676	-	-	-	-	-
472230 - Recreation Center Operations	3,623,394	-	-	-	-	-
472240 - Recreation Center Seasonal	327,414	-	-	-	-	-
472260 - Recreation Community Based Programming	1,112,348	-	-	-	-	-
472270 - Recreation Community Based Programming Seasonals	131,318	-	-	-	-	-
<b>20253 - Blight Remediation Projects</b>	<b>3,099</b>	-	-	-	-	-
472160 - Corridor Cleaning	3,099	-	-	-	-	-
<b>20514 - Wayne County Park Milage Funding FY2016/2017</b>	<b>31,363</b>	-	-	-	-	-
472200 - Recreation Operations	31,363	-	-	-	-	-
<b>20540 - Wayne County Park Millage Funding FY2017/2018</b>	<b>158,150</b>	-	-	-	-	-
472200 - Recreation Operations	158,150	-	-	-	-	-
<b>20615 - Summer Food Service Program 2020</b>	<b>(0)</b>	-	-	-	-	-
470402 - Freeway Berm Grass Cutting - Seasonals	(0)	-	-	-	-	-
<b>25470 - Safe Neighborhoods - GSD</b>	<b>-</b>	<b>2,261,950</b>	<b>2,377,504</b>	<b>2,308,852</b>	<b>2,341,518</b>	<b>2,374,838</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>FY2020</b>	<b>FY2021</b>	<b>FY2022</b>	<b>FY2023</b>	<b>FY2024</b>	<b>FY2025</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>						
470039 - Detroit Animal Care & Control (DACC)	-	2,261,950	2,377,504	2,308,852	2,341,518	2,374,838
<b>26470 - Parks and Public Space Management</b>	<b>(220)</b>	<b>15,616,168</b>	<b>18,007,061</b>	<b>17,610,935</b>	<b>17,772,370</b>	<b>17,937,033</b>
470011 - Landscape Design	-	1,146,476	1,874,376	1,772,068	1,795,288	1,818,972
470012 - Park Development	-	1,252,184	1,542,048	1,509,289	1,524,852	1,540,726
470197 - Grounds Trash	-	-	1,704,534	1,648,544	1,674,670	1,701,318
470198 - Grounds Maintenance	(173)	10,470,373	12,147,279	11,962,452	12,049,775	12,138,844
470199 - Grounds Maintenance Seasonals	(47)	1,841,789	-	-	-	-
472180 - Floriculture	-	905,346	738,824	718,582	727,785	737,173
<b>27470 - Recreation - GSD</b>	<b>(24)</b>	<b>21,444,928</b>	<b>22,556,150</b>	<b>22,074,434</b>	<b>22,213,174</b>	<b>22,354,689</b>
472200 - Recreation Operations	-	12,976,628	15,476,695	15,343,803	15,379,892	15,416,703
472230 - Recreation Center Operations	(24)	6,091,735	5,619,038	5,343,022	5,438,558	5,536,005
472240 - Recreation Center Seasonal	-	257,564	275,208	264,638	269,513	274,485
472260 - Recreation Community Based Programming	-	1,718,044	1,185,209	1,122,971	1,125,211	1,127,496
472270 - Recreation Community Based Programming Seasonals	-	400,957	-	-	-	-
<b>29470 - GSD Shared Services</b>	<b>(9,455)</b>	<b>41,923,890</b>	<b>34,284,111</b>	<b>33,940,008</b>	<b>34,094,468</b>	<b>34,252,018</b>
470005 - General Services Administration	-	1,953,232	-	-	-	-
470007 - Administrative Support Unit	-	315,654	-	-	-	-
470009 - Property Management	-	860,076	-	-	-	-
470010 - Facilities Management	(94)	9,166,441	9,945,868	9,835,742	9,886,675	9,938,626
470020 - Building Services	(9,361)	3,017,323	2,877,080	2,853,222	2,865,389	2,877,800
470035 - Security	-	1,422,297	1,385,727	1,370,064	1,377,797	1,385,685
470038 - Hart Plaza Management	-	305,811	-	-	-	-
470100 - Fleet Management	-	14,700,500	12,279,190	12,164,903	12,215,252	12,266,608
470106 - Detroit Wayne Joint Building Authority	-	63,815	73,163	70,806	72,008	73,234
470115 - 36th District Court Madison Center	-	4,560,066	4,814,845	4,814,845	4,814,845	4,814,845
470120 - Fire Apparatus Garage	-	4,257,780	2,569,987	2,492,175	2,524,251	2,556,969
472190 - Bus Shelter Cleaning	-	996,058	338,251	338,251	338,251	338,251
472210 - Office of Sustainability	-	304,837	-	-	-	-
<b>29471 - GSD - Administration</b>	<b>-</b>	<b>-</b>	<b>3,436,457</b>	<b>3,382,586</b>	<b>3,409,888</b>	<b>3,437,736</b>



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

Department # - Department Name	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
Fund # - Fund Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Appropriation # - Appropriation Name						
Cost Center # - Cost Center Name						
470005 - General Services Administration	-	-	2,261,159	2,207,288	2,234,590	2,262,438
470007 - Administrative Support Unit	-	-	317,482	317,482	317,482	317,482
470009 - Property Management	-	-	857,816	857,816	857,816	857,816
<b>1003 - Blight Remediation Fund</b>	<b>6,457,859</b>	-	<b>6,525,870</b>	-	-	-
<b>20253 - Blight Remediation Projects</b>	<b>6,457,859</b>	-	<b>6,525,870</b>	-	-	-
470405 - Board Up Program	3,448,321	-	-	-	-	-
472130 - GSD QOL TRAINING	-	-	1,980,192	-	-	-
472140 - City Walls Mural Program	-	-	200,000	-	-	-
472150 - DLBA Grounds Maintenance	2,011,798	-	3,500,000	-	-	-
472160 - Corridor Cleaning	603,086	-	-	-	-	-
472170 - Graffiti Removal GF	394,653	-	845,678	-	-	-
<b>2103 - General Services Dept. Grants Fund</b>	<b>5,615,712</b>	-	-	-	-	-
<b>20536 - FY19 Rouge Park Sorenson Renovation Grant</b>	<b>274,375</b>	-	-	-	-	-
471111 - GSD Grants	274,375	-	-	-	-	-
<b>20537 - FY17 Rouge Park - Brennan Pool Splash Pad Grant</b>	<b>97,913</b>	-	-	-	-	-
471111 - GSD Grants	97,913	-	-	-	-	-
<b>20538 - FY17 MDNR Trust Fund Grant- Chandler Park</b>	<b>270,563</b>	-	-	-	-	-
471111 - GSD Grants	270,563	-	-	-	-	-
<b>20553 - 2017 Clean Diesel Funding Assistance Program</b>	<b>1,229,923</b>	-	-	-	-	-
471111 - GSD Grants	1,229,923	-	-	-	-	-
<b>20570 - FY17 LWCF Mariner Park</b>	<b>100,000</b>	-	-	-	-	-
471111 - GSD Grants	100,000	-	-	-	-	-
<b>20573 - FY18 Coastal Zone Management</b>	<b>54,800</b>	-	-	-	-	-
471111 - GSD Grants	54,800	-	-	-	-	-
<b>20624 - FY 2019 Arts in the Plaza Grant</b>	-	-	-	-	-	-
471111 - GSD Grants	-	-	-	-	-	-
<b>20656 - FY2019 Strategic Neighborhood Fund</b>	<b>54,965</b>	-	-	-	-	-
471111 - GSD Grants	54,965	-	-	-	-	-
<b>20657 - FY19 Forest Service Challenge Cost Share Grant</b>	<b>2,654</b>	-	-	-	-	-

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

Department # - Department Name	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
Fund # - Fund Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Appropriation # - Appropriation Name						
Cost Center # - Cost Center Name						
471111 - GSD Grants	2,654	-	-	-	-	-
<b>20662 - FY2019 Summer Mini Grant</b>	<b>16,756</b>	-	-	-	-	-
471111 - GSD Grants	16,756	-	-	-	-	-
<b>20668 - FY19 Pistons-Palace Parks-Pingree Park</b>	<b>236,500</b>	-	-	-	-	-
471111 - GSD Grants	236,500	-	-	-	-	-
<b>20677 - Clean Diesel Funding Assistance Grant</b>	<b>1,571,265</b>	-	-	-	-	-
471111 - GSD Grants	1,571,265	-	-	-	-	-
<b>20810 - FY 2020 Unanticipated School Closure Food Program Gra</b>	<b>1,705,998</b>	-	-	-	-	-
471111 - GSD Grants	1,705,998	-	-	-	-	-
<b>2112 - Recreation</b>	<b>273,971</b>	<b>750,000</b>	<b>1,400,000</b>	<b>1,428,000</b>	<b>1,456,560</b>	<b>1,485,691</b>
<b>20501 - Summer Food Service Program 2020</b>	<b>266,575</b>	-	-	-	-	-
471111 - GSD Grants	266,575	-	-	-	-	-
<b>20616 - Child and Adult Care Food Program</b>	<b>7,396</b>	-	-	-	-	-
471111 - GSD Grants	7,396	-	-	-	-	-
<b>20727 - Summer Food Service Program 2021</b>	-	<b>400,000</b>	-	-	-	-
471111 - GSD Grants	-	400,000	-	-	-	-
<b>20728 - Child and Adult Care Food Program 2021</b>	-	<b>350,000</b>	-	-	-	-
471111 - GSD Grants	-	350,000	-	-	-	-
<b>20898 - Summer Food Service Program 2022</b>	-	-	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>
471111 - GSD Grants	-	-	1,000,000	1,000,000	1,000,000	1,000,000
<b>20899 - Child &amp; Adult Care Food Program 2022</b>	-	-	<b>400,000</b>	<b>428,000</b>	<b>456,560</b>	<b>485,691</b>
471111 - GSD Grants	-	-	400,000	428,000	456,560	485,691
<b>3301 - Major Street</b>	-	<b>14,107,364</b>	<b>12,278,942</b>	<b>12,360,414</b>	<b>12,443,515</b>	<b>12,528,278</b>
<b>26470 - Parks and Public Space Management</b>	-	<b>10,132,892</b>	<b>8,227,405</b>	<b>8,284,674</b>	<b>8,343,088</b>	<b>8,402,670</b>
470200 - Non Park Forestry - Street Fund	-	7,831,016	5,766,765	5,790,721	5,815,157	5,840,081
470300 - Median Grass Cutting	-	382,920	562,965	567,994	573,123	578,355
470400 - Freeway Berm Grass Cutting	-	675,415	1,897,675	1,925,959	1,954,808	1,984,234
470402 - Freeway Berm Grass Cutting - Seasonals	-	1,243,541	-	-	-	-
<b>29470 - GSD Shared Services</b>	-	<b>3,974,472</b>	<b>4,051,537</b>	<b>4,075,740</b>	<b>4,100,427</b>	<b>4,125,608</b>

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

Department # - Department Name						
Fund # - Fund Name	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
470110 - Street Maintenance Garage - Street Fund	-	3,974,472	4,051,537	4,075,740	4,100,427	4,125,608
<b>3401 - Solid Waste Management</b>	-	<b>12,000,000</b>	<b>10,000,000</b>	<b>10,036,302</b>	<b>10,073,331</b>	<b>4,655,768</b>
25470 - Safe Neighborhoods - GSD	-	12,000,000	5,437,440	5,443,286	5,449,250	-
472120 - Neighborhood Trades Unit	-	12,000,000	5,437,440	5,443,286	5,449,250	-
<b>29470 - GSD Shared Services</b>	-	-	<b>4,562,560</b>	<b>4,593,016</b>	<b>4,624,081</b>	<b>4,655,768</b>
470101 - Solid Waste Fleet	-	-	4,562,560	4,593,016	4,624,081	4,655,768
<b>4503 - General Obligation Bond Fund</b>	<b>15,341,852</b>	-	-	-	-	-
21001 - 2018 UTGO Bonds - Series A	15,341,852	-	-	-	-	-
470010 - Facilities Management	1,545,303	-	-	-	-	-
470012 - Park Development	4,150,887	-	-	-	-	-
470038 - Hart Plaza Management	728,002	-	-	-	-	-
470100 - Fleet Management	8,059,150	-	-	-	-	-
472200 - Recreation Operations	858,510	-	-	-	-	-
<b>4513 - General Obligation Bonds - Series 2010</b>	<b>160,961</b>	-	-	-	-	-
20327 - COD Public Safety Facilities GO Bond Projects 20317	160,961	-	-	-	-	-
470010 - Facilities Management	160,961	-	-	-	-	-
<b>4522 - Municipal Facilities</b>	<b>(18,103)</b>	-	-	-	-	-
20313 - COD Municipal Facilities GO Bond Projects 20313	(18,103)	-	-	-	-	-
470012 - Park Development	(18,103)	-	-	-	-	-
<b>4524 - Neighborhood Redev, Housing Rehab, &amp; Econ Dev</b>	<b>4,141,748</b>	-	-	-	-	-
20315 - Neighborhood Redev & Housing Rehab GO Bond Project	4,141,748	-	-	-	-	-
470012 - Park Development	4,141,748	-	-	-	-	-
<b>4527 - Public Safety Facilities Fund</b>	<b>1,254,983</b>	-	-	-	-	-
20318 - COD Public Safety Facilities GO Bond Projects 20318	1,254,983	-	-	-	-	-
470010 - Facilities Management	1,254,983	-	-	-	-	-
<b>4529 - Public Safety Facilities - Other Municipal</b>	<b>2,109,070</b>	-	-	-	-	-
20320 - COD Public Safety Facilities Other GO Bond Projects 20320	2,109,070	-	-	-	-	-
470010 - Facilities Management	2,109,070	-	-	-	-	-
<b>4530 - Recreation, Zoo, &amp; Cultural Facilities Improvements</b>	<b>(2,463)</b>	-	-	-	-	-

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

Department # - Department Name						
Fund # - Fund Name	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
<b>20321 - COD Cultural Facilities GO Bond Projects 20321</b>	<b>(2,463)</b>	-	-	-	-	-
470012 - Park Development	(2,463)	-	-	-	-	-
<b>4533 - City of Detroit Capital Projects</b>	<b>9,237,547</b>	-	<b>5,500,000</b>	-	-	-
<b>12153 - GSD Fleet Management</b>	<b>11,824</b>	-	-	-	-	-
470100 - Fleet Management	11,824	-	-	-	-	-
<b>20507 - CoD Capital Projects</b>	<b>9,225,723</b>	-	<b>5,500,000</b>	-	-	-
470010 - Facilities Management	4,900,536	-	2,000,000	-	-	-
470011 - Landscape Design	-	-	250,000	-	-	-
470100 - Fleet Management	4,309,870	-	3,250,000	-	-	-
472210 - Office of Sustainability	15,317	-	-	-	-	-
<b>48 - Water Department - Retail</b>	<b>133,007,155</b>	<b>205,578,500</b>	<b>202,150,959</b>	<b>217,742,089</b>	<b>222,093,850</b>	<b>226,532,648</b>
<b>5720 - DWSD - R - Water</b>	<b>80,701,959</b>	<b>122,314,100</b>	<b>122,941,800</b>	<b>125,400,636</b>	<b>127,908,648</b>	<b>130,466,822</b>
<b>20166 - WDWSR Administration</b>	<b>1,899,211</b>	<b>1,156,028</b>	<b>722,300</b>	<b>728,858</b>	<b>735,546</b>	<b>742,369</b>
481001 - WDWSR Chief Exec Officer	634,466	661,059	589,400	595,120	600,954	606,905
481101 - WDWSR Public Affairs	480,338	-	-	-	-	-
481201 - WDWSR Security	675,790	-	-	-	-	-
481601 - WDWSR R BOWC	108,616	494,969	132,900	133,738	134,592	135,464
<b>20167 - WDWSR Operations</b>	<b>15,153,390</b>	<b>23,007,965</b>	<b>20,191,100</b>	<b>20,398,713</b>	<b>20,610,479</b>	<b>20,826,478</b>
482401 - WDWSR Deputy Director Administration	927,812	8,050,609	1,476,800	1,481,489	1,486,272	1,491,150
482411 - WDWSR Field Engineering	1,620,631	2,572,601	3,073,300	3,105,972	3,139,297	3,173,289
482421 - WDWSR Facility Oper	2,311,915	2,661,264	2,720,000	2,752,668	2,785,989	2,819,977
482422 - WDWSR Fleet Operations	1,173,320	1,539,605	1,868,300	1,879,826	1,891,583	1,903,574
482431 - WDWSR Maint & Repair	7,301,556	6,310,589	8,547,400	8,640,512	8,735,487	8,832,360
482432 - WDWSR R Meter Operations	1,818,829	1,873,297	2,226,600	2,255,774	2,285,532	2,315,885
482434 - WDWSR West Yard	(673)	-	-	-	-	-
482435 - WDWSR Lead Service	-	-	278,700	282,472	286,319	290,243
<b>20168 - WDWSR Compliance</b>	<b>4,193,900</b>	<b>6,812,540</b>	<b>7,633,200</b>	<b>7,710,058</b>	<b>7,788,451</b>	<b>7,868,412</b>
481101 - WDWSR Public Affairs	-	762,700	-	-	-	-
481201 - WDWSR Security	-	945,100	-	-	-	-

**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>FY2020</b>	<b>FY2021</b>	<b>FY2022</b>	<b>FY2023</b>	<b>FY2024</b>	<b>FY2025</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>						
483101 - WDWSD-R General Counsel	779,750	670,055	537,800	540,651	543,559	546,525
483201 - WDWSD-R Org Development	461,037	505,070	571,900	576,388	580,965	585,634
483301 - WDWSD-R Info Technology	2,968,675	3,929,615	4,693,300	4,747,126	4,802,028	4,858,028
483411 - WDWSD-R Compliance-Security	(18,171)	-	1,095,700	1,108,344	1,121,241	1,134,396
483421 - WDWSD-R Compliance-Public Affairs	2,610	-	734,500	737,549	740,658	743,829
<b>20169 - WDWSD-R Finance</b>	<b>1,914,774</b>	<b>4,131,467</b>	<b>5,414,600</b>	<b>5,447,399</b>	<b>5,480,855</b>	<b>5,514,978</b>
484001 - WDWSD-R Chief Financial Officer	(728,603)	1,602,530	1,489,700	1,494,346	1,499,085	1,503,918
484111 - WDWSD-R Finance.	889,467	397,327	699,800	707,052	714,449	721,994
484121 - WDWSD-R Procurement	426,323	459,728	867,800	878,522	889,459	900,614
484131 - WDWSD-R Treasury	331,943	489,216	790,000	791,633	793,299	794,998
484141 - WDWSD-R Public Finance	72,539	118,918	-	-	-	-
484151 - WDWSD- R Budget	91,964	31,970	111,000	112,139	113,301	114,486
484161 - WDWSD-R Billing & Collect	831,141	1,031,778	1,196,700	1,202,662	1,208,743	1,214,946
484171 - WDWSD-R Internal Audit	-	-	259,600	261,045	262,519	264,022
<b>20170 - WDWSD-R Customer Service</b>	<b>1,344,537</b>	<b>1,985,600</b>	<b>1,785,100</b>	<b>1,807,208</b>	<b>1,829,758</b>	<b>1,852,760</b>
485111 - WDWSD-R Customer Service.	1,354,155	1,985,600	1,785,100	1,807,208	1,829,758	1,852,760
485112 - Fleet Operations-Water	(2,744)	-	-	-	-	-
485113 - Facilities Operations-Water	(6,989)	-	-	-	-	-
485121 - WDWSD-R Meter Operations	116	-	-	-	-	-
<b>20172 - WDWSD-R Non Operating Expense</b>	<b>60,085,302</b>	<b>85,220,500</b>	<b>87,195,500</b>	<b>89,308,400</b>	<b>91,463,559</b>	<b>93,661,825</b>
487111 - WDWSD-R Non-Operating Exp	60,085,302	85,220,500	87,195,500	89,308,400	91,463,559	93,661,825
<b>20173 - WDWSD-R Operating Revenue</b>	<b>(4,330,136)</b>	-	-	-	-	-
487211 - WDWSD-R Receiving Revenue	(4,330,136)	-	-	-	-	-
<b>20276 - WDWSD-R Stores</b>	<b>440,982</b>	-	-	-	-	-
487611 - WDWSD-R Cost Cl-Gen Stores	(16,159)	-	-	-	-	-
487631 - WDWSD-R Cost Clear-Fuel	457,141	-	-	-	-	-
<b>5721 - WDWSD-R Imp &amp; Ext</b>	<b>132,575,335</b>	<b>44,899,100</b>	<b>48,756,159</b>	<b>37,903,461</b>	<b>38,661,530</b>	<b>39,434,761</b>
<b>20244 - WDWSD-R Improvement &amp; Extension</b>	<b>132,575,294</b>	<b>44,899,100</b>	<b>48,756,159</b>	<b>37,903,461</b>	<b>38,661,530</b>	<b>39,434,761</b>
487711 - WDWSD-R Improvement & Extension Wtr	132,575,294	44,899,100	48,756,159	37,903,461	38,661,530	39,434,761

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

<b>Department # - Department Name</b>	<b>FY2020</b>	<b>FY2021</b>	<b>FY2022</b>	<b>FY2023</b>	<b>FY2024</b>	<b>FY2025</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>20276 - WDWSR-R Stores</b>	<b>41</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
487611 - WDWSR-R Cost Cl-Gen Stores	41	-	-	-	-	-
<b>5731 - WDWSR-R W Bond Fund 2016</b>	<b>18,474,988</b>	<b>38,365,300</b>	<b>154,000</b>	<b>154,000</b>	<b>154,000</b>	<b>154,000</b>
<b>20301 - WDWSR-R W Bond Fund 2016</b>	<b>18,474,988</b>	<b>38,365,300</b>	<b>154,000</b>	<b>154,000</b>	<b>154,000</b>	<b>154,000</b>
487800 - WDWSR 2011 Bond	18,474,988	38,365,300	154,000	154,000	154,000	154,000
<b>5740 - WDWSR- R Wtr 2020 Bond Fund</b>	<b>(98,745,127)</b>	<b>-</b>	<b>30,299,000</b>	<b>54,283,992</b>	<b>55,369,672</b>	<b>56,477,065</b>
<b>20334 - WDWSR-R Wtr 2020 Bond Fund</b>	<b>(98,745,127)</b>	<b>-</b>	<b>30,299,000</b>	<b>54,283,992</b>	<b>55,369,672</b>	<b>56,477,065</b>
487801 - WDWSR-R Wtr 2020 Bond Fund	(98,745,127)	-	30,299,000	54,283,992	55,369,672	56,477,065
<b>49 - Sewerage Department - Retail</b>	<b>346,218,071</b>	<b>419,190,600</b>	<b>441,026,310</b>	<b>445,057,337</b>	<b>453,958,485</b>	<b>463,037,654</b>
<b>5820 - DWSD - R - Sewer</b>	<b>301,825,597</b>	<b>354,887,600</b>	<b>371,768,800</b>	<b>379,204,176</b>	<b>386,788,260</b>	<b>394,524,025</b>
<b>20177 - SDWSD-R Administration</b>	<b>4,635,833</b>	<b>2,999,400</b>	<b>1,684,700</b>	<b>1,702,454</b>	<b>1,720,563</b>	<b>1,739,035</b>
491001 - SDWSD-R Chief Exec Officer	1,363,921	1,800,300	1,375,000	1,390,798	1,406,912	1,423,349
491101 - SDWSD-R Public Affairs	1,204,047	-	-	-	-	-
491201 - SDWSD-R Security	1,809,181	-	-	-	-	-
491601 - SDWSD- R BOWC	258,684	1,199,100	309,700	311,656	313,651	315,686
<b>20178 - SDWSD-R Operations</b>	<b>21,585,779</b>	<b>35,167,200</b>	<b>35,498,500</b>	<b>35,944,803</b>	<b>36,400,032</b>	<b>36,864,363</b>
492223 - SDWSD- R Storm Drainage	1,254,226	3,067,647	5,833,200	5,868,086	5,903,670	5,939,965
492401 - SDWSD-R Deputy Director Administration	1,230,723	1,914,400	2,215,100	2,224,534	2,234,156	2,243,971
492411 - SDWSD-R Field Engineering	2,727,724	4,551,500	4,609,700	4,660,172	4,711,653	4,764,164
492421 - SDWSD-R Facility Oper	4,851,994	6,455,900	5,851,000	5,961,576	6,074,363	6,189,406
492422 - SDWSD-R Fleet Operations	1,779,888	3,965,500	3,644,200	3,699,838	3,756,589	3,814,474
492431 - SDWSD-R Maint & Repair	6,469,533	10,569,153	9,255,700	9,380,246	9,507,283	9,636,860
492432 - SDWSD-R Meter Operations	3,271,691	4,643,100	3,764,400	3,819,612	3,875,929	3,933,372
492435 - SDWSD-R Lead Service	-	-	325,200	330,739	336,389	342,151
<b>20179 - SDWSD-R Compliance</b>	<b>10,164,644</b>	<b>16,979,600</b>	<b>17,810,200</b>	<b>18,011,265</b>	<b>18,216,351</b>	<b>18,425,538</b>
491101 - SDWSD-R Public Affairs	-	1,779,500	-	-	-	-
491201 - SDWSD-R Security	-	2,204,900	-	-	-	-
493101 - SDWSD-R General Counsel	1,454,071	1,649,100	1,254,400	1,261,054	1,267,841	1,274,764
493201 - SDWSD-R Org Development	1,091,844	1,454,800	1,334,600	1,345,068	1,355,745	1,366,636

**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>FY2020</b>	<b>FY2021</b>	<b>FY2022</b>	<b>FY2023</b>	<b>FY2024</b>	<b>FY2025</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>						
493301 - SDWSD-R Info Technology	7,618,729	9,891,300	10,951,100	11,098,422	11,248,691	11,401,965
493411 - SDWSD-R Compliance-Security	-	-	2,556,300	2,585,805	2,615,899	2,646,594
493421 - SDWSD-R Compliance-Public Affairs	-	-	1,713,800	1,720,916	1,728,175	1,735,579
<b>20180 - SDWSD-R Finance</b>	<b>5,422,098</b>	<b>12,026,200</b>	<b>12,635,100</b>	<b>12,750,160</b>	<b>12,867,520</b>	<b>12,987,229</b>
494001 - SDWSD-R Chief Financial Officer	(1,218,832)	4,008,800	3,476,000	3,486,838	3,497,893	3,509,169
494111 - SDWSD-R Finance	1,740,936	1,759,600	1,633,000	1,649,920	1,667,178	1,684,782
494121 - SDWSD-R Procurement	895,481	1,571,200	2,024,600	2,051,716	2,079,374	2,107,586
494131 - SDWSD-R Treasury	1,608,588	1,268,100	1,843,700	1,847,510	1,851,396	1,855,360
494141 - SDWSD-R Public Finance	182,135	324,700	-	-	-	-
494151 - SDWSD- R Budget	226,873	266,200	259,400	263,350	267,379	271,488
494161 - SDWSD-R Billing & Collect	1,986,916	2,827,600	2,792,700	2,841,754	2,891,789	2,942,825
494171 - SDWSD-R Internal Audit	-	-	605,700	609,072	612,511	616,019
<b>20181 - SDWSD-R Customer Service</b>	<b>3,410,440</b>	<b>4,633,200</b>	<b>4,164,800</b>	<b>4,219,534</b>	<b>4,275,362</b>	<b>4,332,306</b>
495111 - SDWSD-R Customer Service	3,417,338	4,633,200	4,164,800	4,219,534	4,275,362	4,332,306
495112 - Fleet Operations-Sewer	1,301	-	-	-	-	-
495113 - Facility Operations-Sewer	(8,190)	-	-	-	-	-
495121 - SDWSD-R Meter Operations	(8)	-	-	-	-	-
<b>20183 - SDWSD-R Non Operating Expense</b>	<b>244,963,765</b>	<b>283,082,000</b>	<b>299,975,500</b>	<b>306,575,960</b>	<b>313,308,432</b>	<b>320,175,554</b>
497111 - SDWSD-R Non-Operating Exp	244,963,765	283,082,000	299,975,500	306,575,960	313,308,432	320,175,554
<b>20184 - SDWSD-R Operating Revenue</b>	<b>11,643,037</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
497211 - SDWSD-R Receiving Revenue	11,643,037	-	-	-	-	-
<b>5821 - SDWSD-R Imp &amp; Ext</b>	<b>25,036,964</b>	<b>39,007,000</b>	<b>43,540,910</b>	<b>41,498,366</b>	<b>42,328,334</b>	<b>43,174,900</b>
<b>20243 - SDWSD-R Improvement &amp; Extension</b>	<b>25,036,964</b>	<b>39,007,000</b>	<b>43,540,910</b>	<b>41,498,366</b>	<b>42,328,334</b>	<b>43,174,900</b>
497711 - SDWSD-R Improvement & Extension Swr	25,036,964	39,007,000	43,540,910	41,498,366	42,328,334	43,174,900
<b>5831 - SDWSD -R Swr Bond Fund</b>	<b>19,355,510</b>	<b>25,296,000</b>	<b>25,716,600</b>	<b>24,354,795</b>	<b>24,841,891</b>	<b>25,338,729</b>
<b>20310 - SDWSDR 2015 Bond</b>	<b>19,355,510</b>	<b>25,296,000</b>	<b>25,716,600</b>	<b>24,354,795</b>	<b>24,841,891</b>	<b>25,338,729</b>
497800 - SDWSDR Bond 2015	19,355,510	25,296,000	25,716,600	24,354,795	24,841,891	25,338,729
<b>50 - Office of the Auditor General</b>	<b>3,640,960</b>	<b>3,695,972</b>	<b>3,927,093</b>	<b>3,952,628</b>	<b>3,978,664</b>	<b>4,005,220</b>
<b>1000 - General Fund</b>	<b>3,640,960</b>	<b>3,695,972</b>	<b>3,927,093</b>	<b>3,952,628</b>	<b>3,978,664</b>	<b>4,005,220</b>

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

Department # - Department Name						
Fund # - Fund Name	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
<b>00261 - OAG Auditing Operations</b>	<b>1,690,960</b>	<b>1,897,222</b>	-	-	-	-
500010 - OAG Administration	677,170	683,834	-	-	-	-
500020 - Auditing Operations	1,013,791	1,213,388	-	-	-	-
<b>12680 - OAG Auditing</b>	<b>1,950,000</b>	<b>1,798,750</b>	-	-	-	-
500025 - Auditing - CAFR	1,950,000	1,798,750	-	-	-	-
<b>28500 - Internal Controls Auditing</b>	-	-	<b>3,927,093</b>	<b>3,952,628</b>	<b>3,978,664</b>	<b>4,005,220</b>
500010 - OAG Administration	-	-	763,034	770,741	778,592	786,600
500020 - Auditing Operations	-	-	1,455,059	1,472,887	1,491,072	1,509,620
500025 - Auditing - CAFR	-	-	1,709,000	1,709,000	1,709,000	1,709,000
<b>51 - Zoning Appeals</b>	<b>529,589</b>	<b>619,157</b>	<b>599,871</b>	<b>605,825</b>	<b>611,898</b>	<b>618,092</b>
<b>1000 - General Fund</b>	<b>529,589</b>	<b>619,157</b>	<b>599,871</b>	<b>605,825</b>	<b>611,898</b>	<b>618,092</b>
<b>00183 - Zoning Land Use Controls</b>	<b>529,589</b>	<b>619,157</b>	-	-	-	-
510010 - Board of Zoning Appeals Administration	529,589	619,157	-	-	-	-
<b>27510 - Zoning &amp; Land Use Controls</b>	-	-	<b>599,871</b>	<b>605,825</b>	<b>611,898</b>	<b>618,092</b>
510010 - Board of Zoning Appeals Administration	-	-	599,871	605,825	611,898	618,092
<b>52 - City Council</b>	<b>10,031,855</b>	<b>11,080,300</b>	<b>12,004,078</b>	<b>11,696,340</b>	<b>11,752,269</b>	<b>11,809,316</b>
<b>1000 - General Fund</b>	<b>9,996,890</b>	<b>11,042,297</b>	<b>11,962,078</b>	<b>11,654,340</b>	<b>11,710,269</b>	<b>11,767,316</b>
<b>00269 - City Legislative Functions</b>	<b>4,654,047</b>	<b>5,027,293</b>	-	-	-	-
520005 - Legislative Policy Division	3,376,379	3,570,354	-	-	-	-
520009 - City Council Appointed Board of Review	428,559	570,976	-	-	-	-
520016 - City Council Administration	849,108	885,963	-	-	-	-
<b>13667 - City Council Council Member At Large 1</b>	<b>582,334</b>	<b>731,648</b>	-	-	-	-
520305 - Council Member At Large 1	582,334	731,648	-	-	-	-
<b>13668 - City Council Council Member At Large 2</b>	<b>718,687</b>	<b>731,648</b>	-	-	-	-
520310 - Council Member At Large 2	718,687	731,648	-	-	-	-
<b>13669 - City Council District 1 Council Member</b>	<b>527,856</b>	<b>644,884</b>	-	-	-	-
520315 - District 1 Council Member	527,856	644,884	-	-	-	-
<b>13670 - City Council District 2 Council Member</b>	<b>521,816</b>	<b>644,884</b>	-	-	-	-
520320 - District 2 Council Member	521,816	644,884	-	-	-	-



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

Department # - Department Name						
Fund # - Fund Name	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
<b>13671 - City Council District 3 Council Member</b>	<b>627,789</b>	<b>644,884</b>	-	-	-	-
520325 - District 3 Council Member	627,789	644,884	-	-	-	-
<b>13672 - City Council District 4 Council Member</b>	<b>603,708</b>	<b>644,884</b>	-	-	-	-
520330 - District 4 Council Member	603,708	644,884	-	-	-	-
<b>13673 - City Council District 5 Council Member</b>	<b>588,906</b>	<b>644,884</b>	-	-	-	-
520335 - District 5 Council Member	588,906	644,884	-	-	-	-
<b>13674 - City Council District 6 Council Member</b>	<b>628,820</b>	<b>644,884</b>	-	-	-	-
520340 - District 6 Council Member	628,820	644,884	-	-	-	-
<b>13675 - City Council District 7 Council Member</b>	<b>508,505</b>	<b>644,884</b>	-	-	-	-
520345 - District 7 Council Member	508,505	644,884	-	-	-	-
<b>20523 - City Council President Admin Support</b>	<b>34,424</b>	<b>37,520</b>	-	-	-	-
520350 - City Council President Admin Support	34,424	37,520	-	-	-	-
<b>26520 - Historic Property Designation</b>	-	-	<b>36,103</b>	<b>36,103</b>	<b>36,103</b>	<b>36,103</b>
520120 - Historic Designation Advisory Board	-	-	36,103	36,103	36,103	36,103
<b>28520 - Legislative Administration</b>	-	-	<b>5,496,448</b>	<b>5,188,710</b>	<b>5,244,639</b>	<b>5,301,686</b>
520005 - Legislative Policy Division	-	-	3,951,594	3,739,925	3,793,198	3,847,536
520009 - City Council Appointed Board of Review	-	-	542,427	542,427	542,427	542,427
520016 - City Council Administration	-	-	964,907	868,838	871,494	874,203
520350 - City Council President Admin Support	-	-	37,520	37,520	37,520	37,520
<b>28521 - City Council Member At Large 1</b>	-	-	<b>786,978</b>	<b>786,978</b>	<b>786,978</b>	<b>786,978</b>
520305 - Council Member At Large 1	-	-	786,978	786,978	786,978	786,978
<b>28522 - City Council Member At Large 2</b>	-	-	<b>786,978</b>	<b>786,978</b>	<b>786,978</b>	<b>786,978</b>
520310 - Council Member At Large 2	-	-	786,978	786,978	786,978	786,978
<b>28523 - City Council - District 1 Council Member</b>	-	-	<b>693,653</b>	<b>693,653</b>	<b>693,653</b>	<b>693,653</b>
520315 - District 1 Council Member	-	-	693,653	693,653	693,653	693,653
<b>28524 - City Council - District 2 Council Member</b>	-	-	<b>693,653</b>	<b>693,653</b>	<b>693,653</b>	<b>693,653</b>
520320 - District 2 Council Member	-	-	693,653	693,653	693,653	693,653
<b>28525 - City Council - District 3 Council Member</b>	-	-	<b>693,653</b>	<b>693,653</b>	<b>693,653</b>	<b>693,653</b>
520325 - District 3 Council Member	-	-	693,653	693,653	693,653	693,653

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

Department # - Department Name						
Fund # - Fund Name	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
<b>28526 - City Council - District 4 Council Member</b>	-	-	<b>693,653</b>	<b>693,653</b>	<b>693,653</b>	<b>693,653</b>
520330 - District 4 Council Member	-	-	693,653	693,653	693,653	693,653
<b>28527 - City Council - District 5 Council Member</b>	-	-	<b>693,653</b>	<b>693,653</b>	<b>693,653</b>	<b>693,653</b>
520335 - District 5 Council Member	-	-	693,653	693,653	693,653	693,653
<b>28528 - City Council - District 6 Council Member</b>	-	-	<b>693,653</b>	<b>693,653</b>	<b>693,653</b>	<b>693,653</b>
520340 - District 6 Council Member	-	-	693,653	693,653	693,653	693,653
<b>28529 - City Council - District 7 Council Member</b>	-	-	<b>693,653</b>	<b>693,653</b>	<b>693,653</b>	<b>693,653</b>
520345 - District 7 Council Member	-	-	693,653	693,653	693,653	693,653
<b>2001 - Block Grant</b>	<b>34,965</b>	<b>38,003</b>	<b>42,000</b>	<b>42,000</b>	<b>42,000</b>	<b>42,000</b>
<b>05081 - Historic Designation Advisory Board BG</b>	-	<b>38,003</b>	<b>42,000</b>	<b>42,000</b>	<b>42,000</b>	<b>42,000</b>
520120 - Historic Designation Advisory Board	-	38,003	42,000	42,000	42,000	42,000
<b>06623 - Community Development Planning BG</b>	<b>34,965</b>	-	-	-	-	-
520130 - Community Develop Planning Block Grant	34,965	-	-	-	-	-
<b>53 - Ombudsman</b>	<b>1,030,683</b>	<b>1,109,645</b>	<b>1,131,528</b>	<b>1,141,155</b>	<b>1,156,080</b>	<b>1,171,304</b>
<b>1000 - General Fund</b>	<b>1,030,683</b>	<b>1,109,645</b>	<b>1,121,528</b>	<b>1,131,155</b>	<b>1,146,080</b>	<b>1,161,304</b>
<b>00182 - Ombudsperson Investigation of Complaints</b>	<b>1,030,683</b>	<b>1,109,645</b>	-	-	-	-
530010 - Ombudsperson Administration & Operations	1,030,683	1,109,645	-	-	-	-
<b>28530 - Community Engagement - Ombudsperson</b>	-	-	<b>1,121,528</b>	<b>1,131,155</b>	<b>1,146,080</b>	<b>1,161,304</b>
530010 - Ombudsperson Administration & Operations	-	-	1,121,528	1,131,155	1,146,080	1,161,304
<b>3921 - Other Special Revenue Fund</b>	-	-	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
<b>28530 - Community Engagement - Ombudsperson</b>	-	-	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
530010 - Ombudsperson Administration & Operations	-	-	10,000	10,000	10,000	10,000
<b>54 - Office of the Inspector General</b>	<b>1,149,854</b>	<b>1,324,209</b>	<b>1,318,235</b>	<b>1,333,316</b>	<b>1,348,699</b>	<b>1,364,389</b>
<b>1000 - General Fund</b>	<b>1,125,676</b>	<b>1,324,209</b>	<b>1,318,235</b>	<b>1,333,316</b>	<b>1,348,699</b>	<b>1,364,389</b>
<b>13530 - OIG Office of the Inspector General</b>	<b>1,125,676</b>	<b>1,324,209</b>	-	-	-	-
540010 - Office of the Inspector General	1,125,676	1,324,209	-	-	-	-
<b>28540 - OIG Investigations &amp; Accountability</b>	-	-	<b>1,318,235</b>	<b>1,333,316</b>	<b>1,348,699</b>	<b>1,364,389</b>
540010 - Office of the Inspector General	-	-	1,318,235	1,333,316	1,348,699	1,364,389
<b>4533 - City of Detroit Capital Projects</b>	<b>24,178</b>	-	-	-	-	-

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

<b>Department # - Department Name</b>	<b>FY2020</b>	<b>FY2021</b>	<b>FY2022</b>	<b>FY2023</b>	<b>FY2024</b>	<b>FY2025</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>20507 - CoD Capital Projects</b>	<b>24,178</b>	-	-	-	-	-
540010 - Office of the Inspector General	24,178	-	-	-	-	-
<b>60 - 36th District Court</b>	<b>28,099,686</b>	<b>30,418,984</b>	<b>31,061,795</b>	<b>31,423,315</b>	<b>31,792,065</b>	<b>32,168,190</b>
<b>1000 - General Fund</b>	<b>28,099,686</b>	<b>30,418,984</b>	<b>31,061,795</b>	<b>31,423,315</b>	<b>31,792,065</b>	<b>32,168,190</b>
<b>00393 - 36th District Court Direct Costs</b>	<b>2,742,022</b>	<b>2,180,932</b>	-	-	-	-
600010 - Direct Costs	2,742,022	2,180,932	-	-	-	-
<b>00663 - 36th District Court Security Reimbursement</b>	<b>409,429</b>	<b>600,000</b>	-	-	-	-
600035 - Court Security Reimbursement	409,429	600,000	-	-	-	-
<b>05715 - 36th District Court State Transferred Functions</b>	<b>24,855,221</b>	<b>27,588,052</b>	-	-	-	-
600014 - District Court Operations	20,944,506	24,047,097	-	-	-	-
600100 - Court Administration	3,910,715	3,540,955	-	-	-	-
<b>11194 - 36th District Court - Drug Court</b>	<b>93,014</b>	<b>50,000</b>	-	-	-	-
600155 - Drug Court	93,014	50,000	-	-	-	-
<b>27600 - Economic Equity and Opportunity - Courts</b>	-	-	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>
600155 - Drug Court	-	-	40,000	40,000	40,000	40,000
<b>29600 - 36th District Court Administration</b>	-	-	<b>31,021,795</b>	<b>31,383,315</b>	<b>31,752,065</b>	<b>32,128,190</b>
600010 - Direct Costs	-	-	3,499,005	3,525,525	3,552,575	3,580,166
600014 - District Court Operations	-	-	23,812,540	24,147,540	24,489,240	24,837,774
600035 - Court Security Reimbursement	-	-	450,000	450,000	450,000	450,000
600100 - Court Administration	-	-	3,260,250	3,260,250	3,260,250	3,260,250
<b>70 - City Clerk</b>	<b>2,263,673</b>	<b>2,539,240</b>	<b>2,539,240</b>	<b>2,559,425</b>	<b>2,580,013</b>	<b>2,601,013</b>
<b>1000 - General Fund</b>	<b>2,164,673</b>	<b>2,539,240</b>	<b>2,539,240</b>	<b>2,559,425</b>	<b>2,580,013</b>	<b>2,601,013</b>
<b>00265 - City Clerk Operations</b>	<b>2,164,673</b>	<b>2,539,240</b>	-	-	-	-
700010 - Office of the City Clerk	1,493,972	1,667,202	-	-	-	-
700030 - City Council Support Staff	670,701	872,038	-	-	-	-
<b>28700 - City Clerk Administration</b>	-	-	<b>2,539,240</b>	<b>2,559,425</b>	<b>2,580,013</b>	<b>2,601,013</b>
700010 - Office of the City Clerk	-	-	1,675,423	1,682,732	1,690,187	1,697,791
700030 - City Council Support Staff	-	-	863,817	876,693	889,826	903,222
<b>4533 - City of Detroit Capital Projects</b>	<b>99,000</b>	-	-	-	-	-

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

Department # - Department Name						
Fund # - Fund Name	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
<b>20507 - CoD Capital Projects</b>	<b>99,000</b>	-	-	-	-	-
700010 - Office of the City Clerk	99,000	-	-	-	-	-
<b>71 - Department of Elections</b>	<b>8,449,418</b>	<b>10,492,592</b>	<b>12,315,029</b>	<b>12,391,865</b>	<b>12,470,239</b>	<b>12,550,179</b>
<b>1000 - General Fund</b>	<b>7,955,346</b>	<b>10,489,592</b>	<b>12,311,969</b>	<b>12,388,744</b>	<b>12,467,055</b>	<b>12,546,932</b>
<b>00181 - Elections Conduct of Elections</b>	<b>7,955,346</b>	<b>10,489,592</b>	-	-	-	-
710010 - Elections Administration	1,263,188	1,384,781	-	-	-	-
710011 - Computer Systems Support	481,740	912,331	-	-	-	-
710012 - Registration	1,345,576	3,019,789	-	-	-	-
710013 - Voter Education	236,455	361,510	-	-	-	-
710014 - Equipment Management Support	356,656	467,420	-	-	-	-
710016 - Elections Training	419,676	737,824	-	-	-	-
710028 - Technical Service & Supply Support	103,488	218,869	-	-	-	-
710041 - Primary Election	1,572,079	1,624,497	-	-	-	-
710042 - General Election	2,176,489	1,762,571	-	-	-	-
<b>28710 - Effective Governance - City Elections</b>	-	-	<b>12,311,969</b>	<b>12,388,744</b>	<b>12,467,055</b>	<b>12,546,932</b>
710010 - Elections Administration	-	-	1,946,919	1,961,559	1,976,492	1,991,724
710011 - Computer Systems Support	-	-	1,009,327	1,017,400	1,025,635	1,034,034
710012 - Registration	-	-	3,448,531	3,486,699	3,525,630	3,565,340
710013 - Voter Education	-	-	400,000	400,000	400,000	400,000
710014 - Equipment Management Support	-	-	733,507	740,211	747,049	754,024
710016 - Elections Training	-	-	582,023	588,725	595,561	602,534
710028 - Technical Service & Supply Support	-	-	203,179	205,667	208,205	210,793
710041 - Primary Election	-	-	2,002,145	2,002,145	2,002,145	2,002,145
710042 - General Election	-	-	1,986,338	1,986,338	1,986,338	1,986,338
<b>2117 - Dept of Elections</b>	-	<b>3,000</b>	<b>3,060</b>	<b>3,121</b>	<b>3,184</b>	<b>3,247</b>
<b>20247 - Elections Voter Education Donations Appropriation</b>	-	<b>3,000</b>	-	-	-	-
712117 - Elections Voter Education Donations	-	3,000	-	-	-	-
<b>28711 - Voter Education</b>	-	-	<b>3,060</b>	<b>3,121</b>	<b>3,184</b>	<b>3,247</b>
712117 - Elections Voter Education Donations	-	-	3,060	3,121	3,184	3,247

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

<b>Department # - Department Name</b>	<b>FY2020</b>	<b>FY2021</b>	<b>FY2022</b>	<b>FY2023</b>	<b>FY2024</b>	<b>FY2025</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>494,072</b>	-	-	-	-	-
<b>20507 - CoD Capital Projects</b>	<b>494,072</b>	-	-	-	-	-
710011 - Computer Systems Support	494,072	-	-	-	-	-
<b>72 - Detroit Public Library</b>	<b>33,522,999</b>	<b>35,466,670</b>	<b>27,835,308</b>	<b>28,311,794</b>	<b>28,757,431</b>	<b>29,309,238</b>
<b>3001 - Library</b>	<b>33,522,999</b>	<b>35,466,670</b>	<b>27,835,308</b>	<b>28,311,794</b>	<b>28,757,431</b>	<b>29,309,238</b>
<b>00189 - Library Music, Arts, &amp; Literature (MAL)</b>	<b>4,287,080</b>	<b>4,201,404</b>	-	-	-	-
720025 - Library Circulation	180,071	167,548	-	-	-	-
720033 - Children's Library Services	401,743	470,001	-	-	-	-
720034 - Children & Young Adult Services	152,132	142,859	-	-	-	-
720042 - Popular Library	139,467	190,236	-	-	-	-
720044 - TIP &TRC	198,017	242,224	-	-	-	-
720045 - Clerical Asistance - Main	970,117	582,446	-	-	-	-
720054 - Social Services, Education, & Religion (SSER)	44,110	-	-	-	-	-
720114 - Business, Science, & Technology (BST)	235,343	318,013	-	-	-	-
720154 - MAL	222,937	287,382	-	-	-	-
720265 - Special Collections: Burton, MRL, Automotive	419,837	435,118	-	-	-	-
720510 - Library Data Processing	421,170	425,656	-	-	-	-
720650 - Security, Maintenance, & Shipping	902,136	939,921	-	-	-	-
<b>00190 - Library Branch Services</b>	<b>7,305,501</b>	<b>7,976,368</b>	-	-	-	-
720210 - Chaney	276,488	330,101	-	-	-	-
720220 - Hubbard	312,225	326,230	-	-	-	-
720230 - Redford	374,284	374,819	-	-	-	-
720240 - Campbell	321,298	324,703	-	-	-	-
720260 - Jefferson	256,303	280,041	-	-	-	-
720270 - Chase	306,202	319,594	-	-	-	-
720275 - Clerical Assistance Branches	1,062,415	1,320,122	-	-	-	-
720290 - Franklin	325,145	321,683	-	-	-	-
720300 - SIR/Douglass	708,406	702,612	-	-	-	-
720310 - Elmwood Park	305,610	380,241	-	-	-	-

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

Department # - Department Name						
Fund # - Fund Name	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
720320 - Parkman	514,895	507,218	-	-	-	-
720330 - Wilder	372,324	346,862	-	-	-	-
720340 - Conely	263,542	318,003	-	-	-	-
720350 - Chandler Park	271,853	334,202	-	-	-	-
720360 - Bowen	224,689	266,176	-	-	-	-
720370 - Knapp	312,705	336,251	-	-	-	-
720380 - Edison	321,463	344,813	-	-	-	-
720390 - Duffield	231,667	268,110	-	-	-	-
720400 - Sherwood Forest	230,363	210,962	-	-	-	-
720410 - Downtown	313,627	363,625	-	-	-	-
<b>10454 - Library Administrative Management</b>	<b>21,930,178</b>	<b>23,288,898</b>	-	-	-	-
720002 - DPL - Administrative Services	2,255,486	16,112,112	-	-	-	-
720012 - DPL - Director of Public Services	125,614	-	-	-	-	-
720452 - DPL - Library Marketing Services	427,430	372,708	-	-	-	-
720462 - DPL - Director of Technical Services	124,061	183,683	-	-	-	-
720475 - DPL - Clerical Assistance Administrative Services	89,857	133,492	-	-	-	-
720482 - DPL - Bibliographic	191,907	266,800	-	-	-	-
720492 - DPL - Print Shop	137,478	135,068	-	-	-	-
720502 - DPL - Technical Processing Services	1,899,154	2,055,149	-	-	-	-
720532 - DPL - Director of Information Systems	1,946,168	821,848	-	-	-	-
720535 - DPL - Digital Lab	176,063	184,379	-	-	-	-
720542 - DPL - Human Resources	592,866	621,308	-	-	-	-
720572 - DPL - Director of Business & Financial Operations	3,362,728	659,562	-	-	-	-
720622 - DPL - Facilities Maintenance	7,152,328	1,490,288	-	-	-	-
720642 - DPL - Contract Maintenance	3,250,290	-	-	-	-	-
720662 - DPL - Shipping Services	198,748	252,501	-	-	-	-
<b>10460 - DPL_Facilities Maintenance Operations</b>	<b>240</b>	-	-	-	-	-
720622 - DPL - Facilities Maintenance	240	-	-	-	-	-
<b>26720 - Library Collections Management</b>	-	-	<b>2,873,681</b>	<b>2,915,462</b>	<b>2,958,080</b>	<b>3,001,551</b>

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

Department # - Department Name						
Fund # - Fund Name	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
720025 - Library Circulation	-	-	193,270	195,953	198,690	201,481
720042 - Popular Library	-	-	361,841	367,016	372,295	377,680
720045 - Clerical Assistance - Main	-	-	453,700	460,468	467,371	474,412
720114 - Business, Science, & Technology (BST)	-	-	456,404	463,022	469,773	476,659
720154 - MAL	-	-	214,934	218,140	221,410	224,746
720265 - Special Collections: Burton, MRL, Automotive	-	-	334,578	339,318	344,153	349,085
720510 - Library Data Processing	-	-	858,954	871,545	884,388	897,488
<b>27720 - Library Enrichment Programs</b>	-	-	<b>571,770</b>	<b>578,812</b>	<b>585,995</b>	<b>593,321</b>
720033 - Children's Library Services	-	-	556,954	563,929	571,043	578,299
720034 - Children & Young Adult Services	-	-	14,816	14,883	14,952	15,022
<b>27721 - Library - Branch Services</b>	-	-	<b>4,686,483</b>	<b>4,750,690</b>	<b>4,816,180</b>	<b>4,882,979</b>
720210 - Chaney	-	-	194,084	196,979	199,932	202,944
720220 - Hubbard	-	-	63,794	64,084	64,379	64,680
720230 - Redford	-	-	481,666	488,667	495,808	503,092
720240 - Campbell	-	-	385,884	391,447	397,122	402,910
720260 - Jefferson	-	-	457,775	464,604	471,570	478,675
720270 - Chase	-	-	37,161	37,330	37,502	37,677
720275 - Clerical Assistance Branches	-	-	464,688	471,144	477,729	484,446
720290 - Franklin	-	-	117,553	119,270	121,021	122,807
720300 - SIR/Douglass	-	-	809,981	822,064	834,389	846,960
720310 - Elmwood Park	-	-	71,223	71,546	71,876	72,212
720320 - Parkman	-	-	579,557	587,847	596,302	604,927
720330 - Wilder	-	-	384,803	390,293	395,892	401,603
720350 - Chandler Park	-	-	39,814	39,995	40,179	40,367
720360 - Bowen	-	-	15,640	15,711	15,783	15,857
720370 - Knapp	-	-	66,538	66,840	67,148	67,462
720380 - Edison	-	-	450,827	457,077	463,452	469,955
720390 - Duffield	-	-	24,319	24,429	24,542	24,657
720400 - Sherwood Forest	-	-	41,176	41,363	41,554	41,748

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

Department # - Department Name						
Fund # - Fund Name	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
<b>29720 - Detroit Public Library Administration</b>	-	-	<b>19,703,374</b>	<b>20,066,830</b>	<b>20,397,176</b>	<b>20,831,387</b>
720002 - DPL - Administrative Services	-	-	14,384,693	14,674,301	14,929,321	15,286,699
720452 - DPL - Library Marketing Services	-	-	396,738	402,391	408,157	414,039
720462 - DPL - Director of Technical Services	-	-	17,243	17,322	17,402	17,484
720475 - DPL - Clerical Assistance Administrative Services	-	-	104,700	106,262	107,855	109,480
720482 - DPL - Bibliographic	-	-	157,661	159,827	162,037	164,291
720492 - DPL - Print Shop	-	-	25,248	25,363	25,480	25,599
720502 - DPL - Technical Processing Services	-	-	125,317	127,187	129,094	131,039
720532 - DPL - Director of Information Systems	-	-	738,341	749,355	760,590	772,049
720535 - DPL - Digital Lab	-	-	108,806	110,429	112,085	113,774
720542 - DPL - Human Resources	-	-	615,231	624,409	633,770	643,319
720572 - DPL - Director of Business & Financial Operations	-	-	568,064	576,538	585,182	593,999
720622 - DPL - Facilities Maintenance	-	-	1,232,078	1,248,040	1,264,321	1,280,928
720650 - Security, Maintenance, & Shipping	-	-	968,678	980,943	993,454	1,006,215
720662 - DPL - Shipping Services	-	-	260,576	264,463	268,428	272,472
<b>Grand Total</b>	<b>2,349,763,665</b>	<b>2,186,773,181</b>	<b>2,337,901,713</b>	<b>2,248,440,562</b>	<b>2,401,377,619</b>	<b>2,414,310,430</b>



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

Department # - Department Name	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
Fund # - Fund Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Appropriation # - Appropriation Name						
Cost Center # - Cost Center Name						
<b>00 - Undesignated</b>	<b>450,356</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>1000 - General Fund</b>	<b>450,356</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>00000 - Undefined Appropriations</b>	<b>450,356</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
000000 - Default Cost Center	450,356	-	-	-	-	-
<b>10 - Airport Department</b>	<b>2,269,750</b>	<b>2,417,458</b>	<b>2,381,711</b>	<b>2,516,416</b>	<b>2,529,360</b>	<b>2,542,561</b>
<b>5002 - Airport Operation and Maint</b>	<b>2,266,857</b>	<b>2,417,458</b>	<b>2,381,711</b>	<b>2,516,416</b>	<b>2,529,360</b>	<b>2,542,561</b>
<b>00223 - Airport Operations</b>	<b>2,266,857</b>	<b>2,417,458</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
100010 - Airport Administration	2,266,857	2,417,458	-	-	-	-
<b>27100 - City Airport Operations</b>	<b>-</b>	<b>-</b>	<b>2,381,711</b>	<b>2,516,416</b>	<b>2,529,360</b>	<b>2,542,561</b>
100010 - Airport Administration	-	-	2,381,711	2,516,416	2,529,360	2,542,561
<b>5003 - Airport Improvement</b>	<b>1,698</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>04185 - Airport Improvements Appropriation</b>	<b>1,698</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
100050 - Airport Improvements	1,698	-	-	-	-	-
<b>5004 - Airport Land Aquisition Project</b>	<b>1,195</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>13717 - Airport Land Acquisition Project Appropriation</b>	<b>1,195</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
100065 - Airport Land Acquisition Project	1,195	-	-	-	-	-
<b>13 - Buildings, Safety, Engineering, &amp; Environmental Department</b>	<b>25,197,992</b>	<b>28,655,570</b>	<b>28,917,700</b>	<b>27,730,840</b>	<b>28,241,698</b>	<b>28,762,770</b>
<b>1000 - General Fund</b>	<b>2,763,740</b>	<b>2,387,000</b>	<b>2,188,000</b>	<b>2,188,000</b>	<b>2,188,000</b>	<b>2,188,000</b>
<b>12146 - BSEED Business License Center</b>	<b>1,015,046</b>	<b>1,972,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
130365 - Business License Center	1,015,046	1,972,000	-	-	-	-
<b>13161 - BSEED Environmental Affairs</b>	<b>1,748,694</b>	<b>415,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
130370 - Environmental Affairs	15,804	-	-	-	-	-
130372 - Environmental Enforcement	1,732,890	415,000	-	-	-	-
<b>26130 - BSEED Environmental Protection</b>	<b>-</b>	<b>-</b>	<b>303,000</b>	<b>303,000</b>	<b>303,000</b>	<b>303,000</b>
130370 - Environmental Affairs	-	-	13,000	13,000	13,000	13,000
130372 - Environmental Enforcement	-	-	290,000	290,000	290,000	290,000
<b>27130 - BSEED - Business License Center</b>	<b>-</b>	<b>-</b>	<b>1,885,000</b>	<b>1,885,000</b>	<b>1,885,000</b>	<b>1,885,000</b>
130365 - Business License Center	-	-	1,885,000	1,885,000	1,885,000	1,885,000
<b>2114 - Environmental Affairs Grants</b>	<b>109,406</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**

<b>Department # - Department Name</b>						
<b>Fund # - Fund Name</b>	<b>FY2020</b>	<b>FY2021</b>	<b>FY2022</b>	<b>FY2023</b>	<b>FY2024</b>	<b>FY2025</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>14108 - Environmental Assess Riverside Park</b>	<b>28,432</b>	-	-	-	-	-
130371 - Environmental Assessment Riverside Park	28,432	-	-	-	-	-
<b>20620 - FY18 Advancing Health Equity through Housing Grant</b>	<b>69,564</b>	-	-	-	-	-
131111 - Grants-Building Safety Engineering & Envir. Dept.	69,564	-	-	-	-	-
<b>20663 - Brownfield Cleanup Revolving Loan Fund</b>	<b>11,410</b>	-	-	-	-	-
131111 - Grants-Building Safety Engineering & Envir. Dept.	11,410	-	-	-	-	-
<b>2490 - Construction Code Fund</b>	<b>22,324,845</b>	<b>26,268,570</b>	<b>26,729,700</b>	<b>25,542,840</b>	<b>26,053,698</b>	<b>26,574,770</b>
<b>10814 - BSEED Administration</b>	<b>142,499</b>	<b>6,207,000</b>	-	-	-	-
130310 - BSEED Administration	142,499	6,207,000	-	-	-	-
<b>10815 - BSEED Mechanical</b>	<b>11,452,784</b>	<b>6,012,570</b>	-	-	-	-
130340 - BSEED Mechanical	10,910,922	5,164,570	-	-	-	-
130345 - BSEED Housing Inspections	417,199	764,000	-	-	-	-
130347 - BSEED Zoning	124,664	84,000	-	-	-	-
<b>11110 - BSEED Property Maintenance</b>	<b>4,022,760</b>	<b>4,998,000</b>	-	-	-	-
130320 - Property Maintenance Enforcement	3,352,770	4,969,000	-	-	-	-
130321 - Dangerous Building Administration	669,991	29,000	-	-	-	-
<b>13162 - BSEED Construction</b>	<b>6,706,801</b>	<b>9,051,000</b>	-	-	-	-
130375 - BSEED Permits	78,776	25,000	-	-	-	-
130376 - Plan Review	6,628,025	9,026,000	-	-	-	-
<b>25130 - BSEED Safe Buildings</b>	-	-	<b>7,427,000</b>	<b>7,575,540</b>	<b>7,727,052</b>	<b>7,881,591</b>
130320 - Property Maintenance Enforcement	-	-	6,367,000	6,494,340	6,624,227	6,756,711
130321 - Dangerous Building Administration	-	-	39,000	39,780	40,576	41,387
130345 - BSEED Housing Inspections	-	-	1,021,000	1,041,420	1,062,249	1,083,493
<b>27131 - BSEED Development Support</b>	-	-	<b>19,136,700</b>	<b>17,797,980</b>	<b>18,153,940</b>	<b>18,517,018</b>
130340 - BSEED Mechanical	-	-	6,947,700	5,365,200	5,472,504	5,581,954
130347 - BSEED Zoning	-	-	112,000	114,240	116,525	118,855
130375 - BSEED Permits	-	-	25,000	25,500	26,010	26,530
130376 - Plan Review	-	-	12,052,000	12,293,040	12,538,901	12,789,679
<b>29130 - BSEED - Administration</b>	-	-	<b>166,000</b>	<b>169,320</b>	<b>172,706</b>	<b>176,161</b>

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

Department # - Department Name						
Fund # - Fund Name	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
130310 - BSEED Administration	-	-	166,000	169,320	172,706	176,161
<b>16 - Detroit Demolition Department</b>	-	-	<b>7,974,130</b>	-	-	-
<b>1003 - Blight Remediation Fund</b>	-	-	<b>7,974,130</b>	-	-	-
<b>21200 - Detroit Demolition</b>	-	-	<b>7,974,130</b>	-	-	-
160020 - Residential Demolition	-	-	7,974,130	-	-	-
<b>18 - Debt Service</b>	<b>59,607,411</b>	<b>67,657,263</b>	<b>69,996,613</b>	<b>59,749,317</b>	<b>55,006,228</b>	<b>46,684,170</b>
<b>4000 - Sinking Interest &amp; Redemption</b>	<b>59,607,411</b>	<b>67,657,263</b>	<b>69,996,613</b>	<b>59,749,317</b>	<b>55,006,228</b>	<b>46,684,170</b>
<b>00212 - Debt Service General Bond Redemption</b>	<b>59,607,411</b>	<b>67,657,263</b>	-	-	-	-
180010 - General Bond Redemption	4,002,916	-	-	-	-	-
180040 - Sinking Interest & Redemption	55,604,495	67,657,263	-	-	-	-
<b>29180 - Debt Service - General Bond Redemption</b>	-	-	<b>69,996,613</b>	<b>59,749,317</b>	<b>55,006,228</b>	<b>46,684,170</b>
180040 - Sinking Interest & Redemption	-	-	69,996,613	59,749,317	55,006,228	46,684,170
<b>19 - Department of Public Works</b>	<b>214,179,331</b>	<b>163,571,182</b>	<b>165,195,750</b>	<b>167,361,950</b>	<b>170,024,374</b>	<b>172,809,588</b>
<b>1000 - General Fund</b>	<b>4,377,865</b>	<b>4,241,000</b>	<b>4,629,000</b>	<b>4,663,000</b>	<b>4,663,000</b>	<b>4,663,000</b>
<b>00910 - DPW City Engineer</b>	<b>4,377,865</b>	<b>4,241,000</b>	-	-	-	-
191701 - General Inspection	4,377,865	4,241,000	-	-	-	-
<b>27190 - Development Support - Street Design</b>	-	-	<b>4,629,000</b>	<b>4,663,000</b>	<b>4,663,000</b>	<b>4,663,000</b>
191701 - General Inspection	-	-	4,629,000	4,663,000	4,663,000	4,663,000
<b>3301 - Major Street</b>	<b>132,448,279</b>	<b>105,652,807</b>	<b>105,065,875</b>	<b>107,215,875</b>	<b>109,415,875</b>	<b>111,629,362</b>
<b>04189 - Major Street Fund Capital</b>	<b>6,242,764</b>	<b>2,302,807</b>	<b>3,015,875</b>	<b>2,965,875</b>	<b>3,165,875</b>	<b>3,379,362</b>
190820 - Traffic Control Improvement	(2,278)	-	-	-	-	-
191111 - Grants - Department of Public Works	6,426,081	-	-	-	-	-
193850 - Street Fund Capital	(181,040)	2,302,807	3,015,875	2,965,875	3,165,875	3,379,362
<b>05991 - DPW Major Street Fund - In Kind</b>	<b>2,631,469</b>	<b>2,000,000</b>	-	-	-	-
193827 - Major Street Fund Contribution In-Kind	2,631,469	2,000,000	-	-	-	-
<b>06424 - Major Street Fund Operations</b>	<b>71,246,484</b>	<b>101,350,000</b>	-	-	-	-
193800 - G&W Tax Revenue-Major	69,851,230	100,400,000	-	-	-	-
193821 - Lighting Signal Maintenance - PLD	(334,923)	750,000	-	-	-	-
193822 - DPW Street Maintenance	200	-	-	-	-	-

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

Department # - Department Name						
Fund # - Fund Name	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
193825 - Transportation Planning	355,677	-	-	-	-	-
193826 - Transportation-Signs & Markings	27,067	-	-	-	-	-
193830 - City Engineers	1,347,232	200,000	-	-	-	-
<b>13817 - Inner Circle Greenway</b>	<b>82,746</b>	-	-	-	-	-
193353 - Inner Circle Greenway	82,746	-	-	-	-	-
<b>14114 - 14114-Appropriation</b>	<b>(4,030)</b>	-	-	-	-	-
193373 - AG 15-55247 HMA E Warren JN127355	(4,030)	-	-	-	-	-
<b>14119 - DPW AG 15-5153 HMA Resurfacing, 3 Locations</b>	<b>(5,690)</b>	-	-	-	-	-
193374 - AG 15-5153 HMA Resurfacing, 3 locations	(5,690)	-	-	-	-	-
<b>14123 - 14123-Appropriation</b>	<b>1,326,839</b>	-	-	-	-	-
193378 - AG 15-5189 Intersection marking @ 124 locations	1,326,839	-	-	-	-	-
<b>20280 - 2016 Federal Aid Projects</b>	<b>9,771,206</b>	-	-	-	-	-
191111 - Grants - Department of Public Works	9,761,089	-	-	-	-	-
193389 - HMA Resurfacing-West JN 131161	2,632	-	-	-	-	-
193392 - HMA Jefferson Lakewood to E Grand Blvd	7,484	-	-	-	-	-
<b>20453 - DPW Major Street Improvement Bond 2017</b>	<b>39,631,564</b>	-	-	-	-	-
193337 - Major Street Bond Capital Projects	39,631,564	-	-	-	-	-
<b>20633 - MDOT 2019 HRP&amp;C Grant 18-5493 JN 202277</b>	<b>905,201</b>	-	-	-	-	-
191111 - Grants - Department of Public Works	905,201	-	-	-	-	-
<b>20634 - MDOT-State Planning &amp; Research</b>	<b>619,728</b>	-	-	-	-	-
191111 - Grants - Department of Public Works	619,728	-	-	-	-	-
<b>25190 - Streets &amp; Rights of Way Management</b>	-	-	<b>102,050,000</b>	<b>104,250,000</b>	<b>106,250,000</b>	<b>108,250,000</b>
193800 - G&W Tax Revenue-Major	-	-	99,100,000	101,300,000	103,300,000	105,300,000
193821 - Lighting Signal Maintenance - PLD	-	-	750,000	750,000	750,000	750,000
193827 - Major Street Fund Contribution In-Kind	-	-	2,000,000	2,000,000	2,000,000	2,000,000
193830 - City Engineers	-	-	200,000	200,000	200,000	200,000
<b>3302 - Local Streets</b>	<b>19,535,056</b>	-	-	-	-	-
<b>06425 - Local Street Fund - Operations</b>	<b>19,535,056</b>	-	-	-	-	-
190850 - G & W Tax Revenue-LOCAL	19,535,056	-	-	-	-	-

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

Department # - Department Name						
Fund # - Fund Name	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
<b>3305 - PA 48 2002 Fund</b>	<b>3,168,479</b>	<b>3,000,000</b>	<b>3,060,000</b>	<b>3,121,200</b>	<b>3,183,624</b>	<b>3,247,296</b>
<b>11317 - DPW PA 48 of 2002</b>	<b>3,168,479</b>	<b>3,000,000</b>	-	-	-	-
194000 - Public Act 48 of 2002	3,168,479	3,000,000	-	-	-	-
<b>27191 - Telecommunications on Rights of Way</b>	-	-	<b>3,060,000</b>	<b>3,121,200</b>	<b>3,183,624</b>	<b>3,247,296</b>
194000 - Public Act 48 of 2002	-	-	3,060,000	3,121,200	3,183,624	3,247,296
<b>3401 - Solid Waste Management</b>	<b>54,649,651</b>	<b>50,677,375</b>	<b>52,440,875</b>	<b>52,361,875</b>	<b>52,761,875</b>	<b>53,269,930</b>
<b>12343 - Bulletproof Vest Program 2008</b>	<b>(5,580)</b>	-	-	-	-	-
190421 - Environmental Inspection Division	(5,580)	-	-	-	-	-
<b>12396 - DPW Solid Waste Management</b>	<b>34,304,971</b>	<b>50,677,375</b>	-	-	-	-
190410 - Solid Waste Management	34,304,971	50,677,375	-	-	-	-
<b>12397 - DPW Refuse Collections</b>	<b>20,350,260</b>	-	-	-	-	-
190413 - Courville Commercial Revenue	62,290	-	-	-	-	-
190415 - Courville Refuse Collection (Residential)	20,287,970	-	-	-	-	-
<b>26190 - Solid Waste Collection</b>	-	-	<b>52,440,875</b>	<b>52,361,875</b>	<b>52,761,875</b>	<b>53,269,930</b>
190410 - Solid Waste Management	-	-	52,440,875	52,361,875	52,761,875	53,269,930
<b>20 - Detroit Department of Transportation</b>	<b>172,154,343</b>	<b>130,743,783</b>	<b>135,090,904</b>	<b>144,479,904</b>	<b>144,911,904</b>	<b>145,352,545</b>
<b>3100 - Quality of Life – Special Revenue</b>	<b>(1,584,652)</b>	-	-	-	-	-
<b>13824 - Exit Financing</b>	<b>(1,584,652)</b>	-	-	-	-	-
200010 - DDOT Administration	(1,584,652)	-	-	-	-	-
<b>5301 - Transportation Operation</b>	<b>115,286,048</b>	<b>117,007,930</b>	<b>121,355,051</b>	<b>130,744,051</b>	<b>131,176,051</b>	<b>131,616,692</b>
<b>00146 - DDOT Departmental Operations</b>	<b>91,425</b>	-	-	-	-	-
200760 - DDOT Current Claims	91,425	-	-	-	-	-
<b>00149 - DDOT Plant Maintenance</b>	<b>(307,587)</b>	-	-	-	-	-
200170 - DDOT Building Maintenance	(307,587)	-	-	-	-	-
<b>00150 - DDOT Vehicle Maintenance</b>	<b>1,584,652</b>	-	-	-	-	-
200280 - DDOT Vehicle Maintenance	1,584,652	-	-	-	-	-
<b>00151 - DDOT Transportation</b>	<b>109,661,829</b>	<b>114,107,930</b>	-	-	-	-
200300 - DDOT Vehicle Operation	103,161,829	111,607,930	-	-	-	-
200370 - DDOT Operations Support - DTC	6,500,000	2,500,000	-	-	-	-

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

Department # - Department Name						
Fund # - Fund Name	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
<b>00937 - DDOT Claims Fund (Insurance Premium)</b>	<b>2,673,041</b>	<b>2,900,000</b>	-	-	-	-
200160 - DDOT Claims Fund	2,673,041	2,900,000	-	-	-	-
<b>20396 - Shoemaker Building Repair</b>	<b>1,582,688</b>	-	-	-	-	-
200090 - DDOT Finance	1,582,688	-	-	-	-	-
<b>27200 - Rider Services</b>	-	-	<b>118,455,051</b>	<b>127,844,051</b>	<b>128,276,051</b>	<b>128,716,692</b>
200300 - DDOT Vehicle Operation	-	-	118,455,051	121,344,051	121,776,051	122,216,692
200370 - DDOT Operations Support - DTC	-	-	-	6,500,000	6,500,000	6,500,000
<b>29202 - DDOT - Claims Fund (Insurance Premium)</b>	-	-	<b>2,900,000</b>	<b>2,900,000</b>	<b>2,900,000</b>	<b>2,900,000</b>
200160 - DDOT Claims Fund	-	-	2,900,000	2,900,000	2,900,000	2,900,000
<b>5303 - Transportation Grants Fund</b>	<b>58,452,947</b>	<b>13,735,853</b>	<b>13,735,853</b>	<b>13,735,853</b>	<b>13,735,853</b>	<b>13,735,853</b>
<b>10330 - DDOT Capital Grants Federal State</b>	-	<b>13,000,000</b>	<b>13,000,000</b>	<b>13,000,000</b>	<b>13,000,000</b>	<b>13,000,000</b>
208259 - DDOT Preventive Maintenance	-	13,000,000	13,000,000	13,000,000	13,000,000	13,000,000
<b>13867 - DDOT FY13 Sec 5309 MI 04 0093</b>	<b>2,972,124</b>	-	-	-	-	-
207006 - Rehab_Rebuild 40 Ft buses_207006	1,279,042	-	-	-	-	-
207007 - Acquire Mobile Surveillance_Security Equipments	24,880	-	-	-	-	-
207008 - Acquire ADP Hardware_207008	1,668,201	-	-	-	-	-
<b>13869 - DDOT FY14 Sec 5339 MI 34 0006 01</b>	<b>204,327</b>	-	-	-	-	-
207117 - FY15 Section 5339 Grant MI-34-0006-02_Buy 40FT Bu	204,327	-	-	-	-	-
<b>13874 - DDOT FY08-10 Sec 5316 MI 37 X041</b>	<b>431,666</b>	-	-	-	-	-
207021 - Job Access_Program Administration_207021	97,720	-	-	-	-	-
207022 - Job Access_Mobility Management_207022	333,946	-	-	-	-	-
<b>13879 - FY08_10 Sec 5317 MI 57 X015</b>	<b>948,946</b>	-	-	-	-	-
201111 - DDOT Grants	516,614	-	-	-	-	-
207037 - New Freedom_Mobility Management_207037	390,488	-	-	-	-	-
207040 - New Freedom_Program Administration_207040	41,844	-	-	-	-	-
<b>13885 - DDOT FY10 Sec 5307 MI 90 X605</b>	<b>160,071</b>	-	-	-	-	-
207064 - Service_Support Equipment_207064	2,595	-	-	-	-	-
207067 - Transit Enhancements_Bus Shelters	157,476	-	-	-	-	-
<b>13886 - DDOT FY11 Sec 5307 MI 90 X605 01</b>	<b>(212,196)</b>	-	-	-	-	-

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

Department # - Department Name						
Fund # - Fund Name	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
207070 - Preventive Maintenance	(244,299)	-	-	-	-	-
207074 - Bus Shelters_207074	32,103	-	-	-	-	-
<b>13888 - FY12</b>	<b>5,271,261</b>	-	-	-	-	-
207077 - Preventive Maintenance_207077	4,417,562	-	-	-	-	-
207078 - Rehab_Renovate Admin Facilities	358,365	-	-	-	-	-
207080 - Acquire Misc Support Equipments	22,997	-	-	-	-	-
207081 - Acquire Misc Communication Equipments	86,312	-	-	-	-	-
207083 - Acquire Surveillance Security Equipments	14,560	-	-	-	-	-
207084 - Rehab_Rebuild 40 Ft Buses	228,751	-	-	-	-	-
207087 - Bus Shelters_207087	142,714	-	-	-	-	-
<b>13889 - DDOT FY13 Sec 5307 MI 90 X605 04</b>	<b>255,653</b>	-	-	-	-	-
207088 - Comprehensive Planning_207088	255,653	-	-	-	-	-
<b>13890 - FY14 Sec 5307 MI 90 X605 05</b>	<b>343,592</b>	-	-	-	-	-
207090 - Employee Education/Training	3,076	-	-	-	-	-
207092 - Comprehensive Planning	172,631	-	-	-	-	-
207093 - Acquire Surveillance Security Equipments	167,885	-	-	-	-	-
<b>13948 - FY15 Sec 5309_MI_03_0241 Ladder of Opportunity</b>	<b>147,763</b>	-	-	-	-	-
207112 - FY15 Sec 5309_MI_03_0241 Ladder of Opportunity _	65,366	-	-	-	-	-
207113 - FY15 Sec 5309_MI_03_0241 Ladder of Opportunity _	82,397	-	-	-	-	-
<b>20287 - FY 2015 SEC 5307 Grant MI-2016-006</b>	<b>18,996,152</b>	-	-	-	-	-
201111 - DDOT Grants	18,996,152	-	-	-	-	-
<b>20298 - FY13 SEC 5307_5339 Grant MI-2016-024-00</b>	<b>1,947,479</b>	-	-	-	-	-
201111 - DDOT Grants	1,947,479	-	-	-	-	-
<b>20402 - MI-2017-005/TRANSIT ORIENTED DEVELOPMENT STUDY</b>	<b>937</b>	-	-	-	-	-
201111 - DDOT Grants	937	-	-	-	-	-
<b>20556 - 2017-0043-P2/ TRANSIT OPERATIONS MODERNIZATION (1</b>	<b>39,429</b>	-	-	-	-	-
201111 - DDOT Grants	39,429	-	-	-	-	-
<b>20557 - MI-2018-013/ FY 2018 FTA SECTION(s) 5307 CMAQ/ 533'</b>	<b>5,932,702</b>	-	-	-	-	-
201111 - DDOT Grants	5,932,702	-	-	-	-	-

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

<b>Department # - Department Name</b>	<b>FY2020</b>	<b>FY2021</b>	<b>FY2022</b>	<b>FY2023</b>	<b>FY2024</b>	<b>FY2025</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>20569 - MI-2018-014/ FY 2018 FTA SECTION 5307 FORMULA GRANT</b>	<b>12,184,459</b>	-	-	-	-	-
201111 - DDOT Grants	12,184,459	-	-	-	-	-
<b>20572 - DDOT SEMCOG Grant</b>	-	<b>384,000</b>	<b>384,000</b>	<b>384,000</b>	<b>384,000</b>	<b>384,000</b>
201111 - DDOT Grants	-	384,000	384,000	384,000	384,000	384,000
<b>20617 - DDOT Specialized Services Grant</b>	<b>8,689</b>	<b>351,853</b>	<b>351,853</b>	<b>351,853</b>	<b>351,853</b>	<b>351,853</b>
201111 - DDOT Grants	8,689	351,853	351,853	351,853	351,853	351,853
<b>20683 - SEMGOG Unified Work Program Grant-CPG20-20006</b>	<b>384,000</b>	-	-	-	-	-
201111 - DDOT Grants	384,000	-	-	-	-	-
<b>20816 - FY2020 CARES ACT 5307 Urbanized Area Formula Grant-</b>	<b>8,435,892</b>	-	-	-	-	-
201111 - DDOT Grants	8,435,892	-	-	-	-	-
<b>22 - Environmental Affairs</b>	<b>1,408</b>	-	-	-	-	-
<b>3606 - Environmental Response Program</b>	<b>1,408</b>	-	-	-	-	-
<b>11916 - EA Environmental Response</b>	<b>1,408</b>	-	-	-	-	-
220606 - Environmental Response	1,408	-	-	-	-	-
<b>23 - Office of the Chief Financial Officer</b>	<b>3,477,123</b>	<b>4,948,662</b>	<b>4,937,729</b>	<b>5,048,122</b>	<b>5,159,900</b>	<b>5,274,416</b>
<b>1000 - General Fund</b>	<b>3,231,983</b>	<b>4,948,662</b>	<b>4,937,729</b>	<b>5,048,122</b>	<b>5,159,900</b>	<b>5,274,416</b>
<b>00060 - OCFO Office of the Assessor</b>	<b>407,451</b>	<b>400,000</b>	-	-	-	-
230120 - Valuation & Field Operations	407,451	400,000	-	-	-	-
<b>00063 - OCFO Office of the Treasury</b>	<b>3,393</b>	<b>581,000</b>	-	-	-	-
230070 - Treasury	3,393	581,000	-	-	-	-
<b>00245 - OCFO Office of the Controller</b>	<b>58,466</b>	<b>245,000</b>	-	-	-	-
230060 - Payroll Audit	58,466	6,000	-	-	-	-
230100 - Risk Management	-	239,000	-	-	-	-
<b>14057 - OCFO Office of Departmental Financial Services</b>	<b>2,762,673</b>	<b>3,722,662</b>	-	-	-	-
230202 - ODFS - Public Infrastructure	-	1,686,747	-	-	-	-
230203 - ODFS - Neighborhood, Community, & Econ Dev	-	2,035,915	-	-	-	-
230208 - ODFS - Administration	2,762,673	-	-	-	-	-
<b>29231 - Resource Planning</b>	-	-	<b>3,815,729</b>	<b>3,911,122</b>	<b>4,008,900</b>	<b>4,109,123</b>
230202 - ODFS - Public Infrastructure	-	-	1,728,916	1,772,139	1,816,442	1,861,853



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

Department # - Department Name	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
Fund # - Fund Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Appropriation # - Appropriation Name						
Cost Center # - Cost Center Name						
230203 - ODFS - Neighborhood, Community, & Econ Dev	-	-	2,086,813	2,138,983	2,192,458	2,247,270
<b>29232 - Property Valuation</b>	-	-	<b>460,000</b>	<b>469,000</b>	<b>477,000</b>	<b>485,150</b>
230120 - Valuation & Field Operations	-	-	460,000	469,000	477,000	485,150
<b>29234 - Revenue Management</b>	-	-	<b>411,000</b>	<b>411,000</b>	<b>411,000</b>	<b>411,000</b>
230070 - Treasury	-	-	411,000	411,000	411,000	411,000
<b>29235 - Accounting Controls</b>	-	-	<b>251,000</b>	<b>257,000</b>	<b>263,000</b>	<b>269,143</b>
230060 - Payroll Audit	-	-	6,000	6,000	6,000	6,000
230100 - Risk Management	-	-	245,000	251,000	257,000	263,143
<b>3921 - Other Special Revenue Fund</b>	<b>245,141</b>	-	-	-	-	-
<b>20785 - COVID-19 Response</b>	<b>245,141</b>	-	-	-	-	-
231111 - Grants-OCFO/OGM	245,141	-	-	-	-	-
<b>24 - Detroit Fire Department</b>	<b>20,833,809</b>	<b>24,370,153</b>	<b>23,619,742</b>	<b>24,001,817</b>	<b>24,391,913</b>	<b>24,789,945</b>
<b>1000 - General Fund</b>	<b>18,828,102</b>	<b>23,773,000</b>	<b>21,066,000</b>	<b>21,397,000</b>	<b>21,735,000</b>	<b>22,079,894</b>
<b>00064 - Fire Executive Management &amp; Support</b>	<b>(3,123)</b>	<b>23,000</b>	-	-	-	-
240030 - Fire Budget Operations	(3,123)	-	-	-	-	-
240220 - Fire Training	-	23,000	-	-	-	-
<b>00065 - Fire Ordinance Enforcement</b>	<b>3,432,422</b>	<b>4,620,000</b>	-	-	-	-
240240 - Fire Marshal Administration	3,432,422	4,620,000	-	-	-	-
<b>00067 - Fire Emergency Medical Services</b>	<b>15,398,803</b>	<b>19,130,000</b>	-	-	-	-
240320 - E.M.S. Administration	15,398,803	19,130,000	-	-	-	-
<b>25240 - Fire - Ordinance Enforcement</b>	-	-	<b>4,732,000</b>	<b>4,825,000</b>	<b>4,920,000</b>	<b>5,016,894</b>
240240 - Fire Marshal Administration	-	-	4,732,000	4,825,000	4,920,000	5,016,894
<b>25242 - Fire Fighting and Response</b>	-	-	<b>16,316,000</b>	<b>16,554,000</b>	<b>16,797,000</b>	<b>17,045,000</b>
240320 - E.M.S. Administration	-	-	16,316,000	16,554,000	16,797,000	17,045,000
<b>29240 - Fire Department Administration</b>	-	-	<b>18,000</b>	<b>18,000</b>	<b>18,000</b>	<b>18,000</b>
240220 - Fire Training	-	-	18,000	18,000	18,000	18,000
<b>2102 - Fire Grants Fund</b>	<b>2,005,707</b>	<b>597,153</b>	<b>2,553,742</b>	<b>2,604,817</b>	<b>2,656,913</b>	<b>2,710,051</b>
<b>20295 - 2017 Automobile Theft Prevention Authority 04-17</b>	<b>107</b>	-	-	-	-	-
241111 - Fire Grants	107	-	-	-	-	-

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

Department # - Department Name						
Fund # - Fund Name	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
<b>20429 - FY16 AFG Operations and Safety</b>	<b>1,915,807</b>	-	-	-	-	-
241111 - Fire Grants	1,915,807	-	-	-	-	-
<b>20565 - FY18 ATPA 04-19</b>	<b>36,749</b>	-	-	-	-	-
241111 - Fire Grants	36,749	-	-	-	-	-
<b>20692 - FY19 ATPA 04-20</b>	<b>53,045</b>	-	-	-	-	-
241111 - Fire Grants	53,045	-	-	-	-	-
<b>20756 - Fire 2019 Port Security Grant - Grantor Homeland</b>	-	<b>297,153</b>	-	-	-	-
241111 - Fire Grants	-	297,153	-	-	-	-
<b>20757 - Fire 2019 AFG - Grantor - FEMA- Health and Wellness</b>	-	<b>300,000</b>	-	-	-	-
241111 - Fire Grants	-	300,000	-	-	-	-
<b>20932 - 2022 ATPA – Grantor – State of Michigan</b>	-	-	<b>253,742</b>	<b>258,817</b>	<b>263,993</b>	<b>269,273</b>
241111 - Fire Grants	-	-	253,742	258,817	263,993	269,273
<b>20935 - 2021 Program Year-Port Security Grant-Grantor Homelai</b>	-	-	<b>300,000</b>	<b>306,000</b>	<b>312,120</b>	<b>318,362</b>
241111 - Fire Grants	-	-	300,000	306,000	312,120	318,362
<b>20936 - 2020 Program Year-AFG-FEMA Health &amp; Wellness</b>	-	-	<b>2,000,000</b>	<b>2,040,000</b>	<b>2,080,800</b>	<b>2,122,416</b>
241111 - Fire Grants	-	-	2,000,000	2,040,000	2,080,800	2,122,416
<b>25 - Detroit Health Department</b>	<b>25,008,871</b>	<b>30,688,450</b>	<b>33,053,969</b>	<b>33,690,489</b>	<b>34,338,099</b>	<b>35,000,041</b>
<b>1000 - General Fund</b>	<b>2,301,210</b>	<b>2,571,000</b>	<b>2,828,000</b>	<b>2,860,000</b>	<b>2,891,000</b>	<b>2,924,000</b>
<b>00068 - Health Department Administration</b>	<b>254,186</b>	<b>75,000</b>	-	-	-	-
250010 - Health Administration	23,907	-	-	-	-	-
250020 - Maternal and Child Health	230,279	-	-	-	-	-
250070 - Community Health Services	-	75,000	-	-	-	-
<b>10893 - DHD Animal Care</b>	<b>38,689</b>	<b>97,000</b>	-	-	-	-
250645 - Health Animal Control	38,689	97,000	-	-	-	-
<b>10894 - DHD Community &amp; Industrial Hygiene</b>	<b>661,942</b>	<b>645,000</b>	-	-	-	-
250646 - Community & Industrial Hygiene	661,942	645,000	-	-	-	-
<b>10895 - DHD Food Sanitation</b>	<b>1,346,394</b>	<b>1,754,000</b>	-	-	-	-
250646 - Community & Industrial Hygiene	35,285	-	-	-	-	-
250647 - Food Sanitation	1,260,520	1,754,000	-	-	-	-

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

Department # - Department Name	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
Fund # - Fund Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Appropriation # - Appropriation Name						
Cost Center # - Cost Center Name						
251111 - Health Grants	50,589	-	-	-	-	-
<b>25250 - Communicable Disease Management</b>	-	-	<b>645,000</b>	<b>645,000</b>	<b>645,000</b>	<b>645,000</b>
250646 - Community & Industrial Hygiene	-	-	645,000	645,000	645,000	645,000
<b>25251 - Food Service Code Enforcement</b>	-	-	<b>2,115,000</b>	<b>2,147,000</b>	<b>2,178,000</b>	<b>2,211,000</b>
250647 - Food Sanitation	-	-	2,115,000	2,147,000	2,178,000	2,211,000
<b>25252 - Stray Animal Management</b>	-	-	<b>55,000</b>	<b>55,000</b>	<b>55,000</b>	<b>55,000</b>
250645 - Health Animal Control	-	-	55,000	55,000	55,000	55,000
<b>27250 - Resident Health Services</b>	-	-	<b>13,000</b>	<b>13,000</b>	<b>13,000</b>	<b>13,000</b>
250070 - Community Health Services	-	-	13,000	13,000	13,000	13,000
<b>1004 - Gordie Howe International Bridge (GHIB) Project</b>	<b>182,915</b>	-	-	-	-	-
<b>20417 - Health &amp; Emissions Monitoring</b>	<b>182,915</b>	-	-	-	-	-
250010 - Health Administration	182,915	-	-	-	-	-
<b>2104 - Health Grants Fund</b>	<b>22,524,747</b>	<b>28,117,450</b>	<b>30,225,969</b>	<b>30,830,489</b>	<b>31,447,099</b>	<b>32,076,041</b>
<b>13937 - HOPWA Aids Housing 6_2015_13937</b>	<b>(630,804)</b>	-	-	-	-	-
258851 - HOPWA Aids housing 6_2015	(630,804)	-	-	-	-	-
<b>20150 - 20150-Appropriation</b>	<b>(167,638)</b>	-	-	-	-	-
258853 - HOPWA AIDS Housing 6/2016	(167,638)	-	-	-	-	-
<b>20455 - WIC Resident Services 9/2019</b>	<b>1,377,936</b>	-	-	-	-	-
251111 - Health Grants	1,377,936	-	-	-	-	-
<b>20456 - WIC Breasfeeding 9/2019</b>	<b>39,551</b>	-	-	-	-	-
251111 - Health Grants	39,551	-	-	-	-	-
<b>20457 - Lead Poison Prevention 9/2019</b>	<b>85,481</b>	-	-	-	-	-
251111 - Health Grants	85,481	-	-	-	-	-
<b>20458 - Lead Intervention/EBL 9/2019</b>	<b>29,585</b>	-	-	-	-	-
251111 - Health Grants	29,585	-	-	-	-	-
<b>20459 - ELPHS MDCH Other 9/2019</b>	<b>715,411</b>	-	-	-	-	-
251111 - Health Grants	715,411	-	-	-	-	-
<b>20460 - Bioterrorism Emerg Prep 9/2019</b>	<b>53,528</b>	-	-	-	-	-
251111 - Health Grants	53,528	-	-	-	-	-

**CITY OF DETROIT  
BUDGET DEVELOPMENT  
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REVENUES**

Department # - Department Name						
Fund # - Fund Name	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
<b>20461 - Cities Readiness Initiatives 9/2019</b>	<b>27,771</b>	-	-	-	-	-
251111 - Health Grants	27,771	-	-	-	-	-
<b>20462 - CSHCS Outreach &amp; Advocacy 9/2019</b>	<b>156,607</b>	-	-	-	-	-
251111 - Health Grants	156,607	-	-	-	-	-
<b>20463 - Fetal Infant Mortality Review 9/2019</b>	<b>149</b>	-	-	-	-	-
251111 - Health Grants	149	-	-	-	-	-
<b>20464 - HIV Ryan White Data to Care 9/2019</b>	<b>188,408</b>	-	-	-	-	-
251111 - Health Grants	188,408	-	-	-	-	-
<b>20465 - Immunization Action Plan 9/2019</b>	<b>83,740</b>	-	-	-	-	-
251111 - Health Grants	83,740	-	-	-	-	-
<b>20466 - Infant Safe Sleep 9/2019</b>	<b>22,820</b>	-	-	-	-	-
251111 - Health Grants	22,820	-	-	-	-	-
<b>20467 - Local Maternal &amp; Child Hlth 9/2019</b>	<b>564,465</b>	-	-	-	-	-
251111 - Health Grants	564,465	-	-	-	-	-
<b>20468 - Hearing 9/2019</b>	<b>41,944</b>	-	-	-	-	-
251111 - Health Grants	41,944	-	-	-	-	-
<b>20469 - Vision 9/2019</b>	<b>35,764</b>	-	-	-	-	-
251111 - Health Grants	35,764	-	-	-	-	-
<b>20470 - HIV Ryan White Part B MAI 9/2019</b>	<b>28,825</b>	-	-	-	-	-
251111 - Health Grants	28,825	-	-	-	-	-
<b>20471 - West Nile Virus 9/2019</b>	<b>4,363</b>	-	-	-	-	-
251111 - Health Grants	4,363	-	-	-	-	-
<b>20475 - Loca Tobacco Reduction 9/2019</b>	<b>4,592</b>	-	-	-	-	-
251111 - Health Grants	4,592	-	-	-	-	-
<b>20476 - HIV Emerg Supp Relief 2/2020</b>	<b>6,844,059</b>	-	-	-	-	-
251111 - Health Grants	6,844,059	-	-	-	-	-
<b>20477 - HOPWA Aids Housing 6/2019</b>	<b>1,268,804</b>	-	-	-	-	-
251111 - Health Grants	1,268,804	-	-	-	-	-
<b>20478 - HIV &amp; STD Testing and Prev 9/2019</b>	<b>111,207</b>	-	-	-	-	-

**CITY OF DETROIT  
BUDGET DEVELOPMENT  
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REVENUES**

Department # - Department Name						
Fund # - Fund Name	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
251111 - Health Grants	111,207	-	-	-	-	-
<b>20479 - Sudden Unexplained Infant Death</b>	<b>6,745</b>	-	-	-	-	-
251111 - Health Grants	6,745	-	-	-	-	-
<b>20551 - FY19 Hepatitis A Response Program</b>	<b>20,831</b>	-	-	-	-	-
251111 - Health Grants	20,831	-	-	-	-	-
<b>20558 - FY19 First Responders Comprehensive Addiction &amp; Reco</b>	<b>(103,824)</b>	-	<b>201,282</b>	<b>205,308</b>	<b>209,414</b>	<b>213,602</b>
251111 - Health Grants	(103,824)	-	201,282	205,308	209,414	213,602
<b>20564 - FY18 Health Education and Community Benefits Grant</b>	<b>65,450</b>	-	-	-	-	-
251111 - Health Grants	65,450	-	-	-	-	-
<b>20575 - WIC Resident Services 9/2020</b>	<b>3,299,066</b>	-	-	-	-	-
251111 - Health Grants	3,299,066	-	-	-	-	-
<b>20576 - WIC Breastfeeding 9/2020</b>	<b>101,964</b>	-	-	-	-	-
251111 - Health Grants	101,964	-	-	-	-	-
<b>20577 - Lead Poison Prevention 9/2020</b>	<b>114,888</b>	-	-	-	-	-
251111 - Health Grants	114,888	-	-	-	-	-
<b>20578 - Lead Intervention/EBL 9/2020</b>	<b>39,752</b>	-	-	-	-	-
251111 - Health Grants	39,752	-	-	-	-	-
<b>20579 - ELPHS MDCH Other 9/2020</b>	<b>1,589,085</b>	-	-	-	-	-
251111 - Health Grants	1,589,085	-	-	-	-	-
<b>20580 - Bioterrorism Emerg Prep 9/2020</b>	<b>138,743</b>	-	-	-	-	-
251111 - Health Grants	138,743	-	-	-	-	-
<b>20581 - Cities Readiness Initiatives 9/2020</b>	<b>185,981</b>	-	-	-	-	-
251111 - Health Grants	185,981	-	-	-	-	-
<b>20582 - CSHCS Outreach &amp; Advocacy 9/2020</b>	<b>387,336</b>	-	-	-	-	-
251111 - Health Grants	387,336	-	-	-	-	-
<b>20583 - DHD Fetal Infant Mortality Review 9/2020</b>	<b>1,103</b>	-	-	-	-	-
251111 - Health Grants	1,103	-	-	-	-	-
<b>20584 - HIV Ryan White Data to Care 9/2020</b>	<b>468,130</b>	-	-	-	-	-
251111 - Health Grants	468,130	-	-	-	-	-

**CITY OF DETROIT  
BUDGET DEVELOPMENT  
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REVENUES**

<b>Department # - Department Name</b>						
<b>Fund # - Fund Name</b>	<b>FY2020</b>	<b>FY2021</b>	<b>FY2022</b>	<b>FY2023</b>	<b>FY2024</b>	<b>FY2025</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>20585 - Immunization Action Plan 9/2020</b>	<b>1,101,651</b>	-	-	-	-	-
251111 - Health Grants	1,101,651	-	-	-	-	-
<b>20586 - Infant Safe Sleep 9/2020</b>	<b>55,987</b>	-	-	-	-	-
251111 - Health Grants	55,987	-	-	-	-	-
<b>20587 - Local Maternal &amp; Child Health 9/2020</b>	<b>881,627</b>	-	-	-	-	-
251111 - Health Grants	881,627	-	-	-	-	-
<b>20588 - Hearing 9/2020</b>	<b>224,250</b>	-	-	-	-	-
251111 - Health Grants	224,250	-	-	-	-	-
<b>20589 - Vision 9/2020</b>	<b>219,035</b>	-	-	-	-	-
251111 - Health Grants	219,035	-	-	-	-	-
<b>20595 - HIV Emerg Supp Relief 2/2021</b>	<b>514,898</b>	-	-	-	-	-
251111 - Health Grants	514,898	-	-	-	-	-
<b>20596 - HOPWA Aids Housing 6/2020</b>	<b>1,889,289</b>	-	-	-	-	-
251111 - Health Grants	1,889,289	-	-	-	-	-
<b>20597 - HIV &amp; STD Testing and Prev 9/2020</b>	<b>80,705</b>	-	-	-	-	-
251111 - Health Grants	80,705	-	-	-	-	-
<b>20598 - Sudden Unexplained Infant Death 9/2020</b>	<b>3,208</b>	-	-	-	-	-
251111 - Health Grants	3,208	-	-	-	-	-
<b>20627 - FY19 Opioid Academic Detailing Initiative Grant</b>	-	-	-	-	-	-
251111 - Health Grants	-	-	-	-	-	-
<b>20629 - FY19 Emerging Threats-Hepatitis C Program</b>	<b>106,339</b>	-	-	-	-	-
251111 - Health Grants	106,339	-	-	-	-	-
<b>20646 - FY2019 Local Health Comprehensive Opioid Response G</b>	<b>55,218</b>	-	-	-	-	-
251111 - Health Grants	55,218	-	-	-	-	-
<b>20659 - FY19 Vector-Borne Surveillance and Prevention Grant</b>	<b>7,232</b>	-	-	-	-	-
251111 - Health Grants	7,232	-	-	-	-	-
<b>20664 - FY2019 Head Start Program CLEEI Grant</b>	<b>40,327</b>	-	-	-	-	-
251111 - Health Grants	40,327	-	-	-	-	-
<b>20665 - FY2019 Child Lead Exposure Elimination Innovation Gar</b>	<b>58,542</b>	-	-	-	-	-

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

Department # - Department Name						
Fund # - Fund Name	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
251111 - Health Grants	58,542	-	-	-	-	-
<b>20669 - FY19 National Training &amp; Technical Assistance Grant</b>	<b>31,092</b>	-	-	-	-	-
251111 - Health Grants	31,092	-	-	-	-	-
<b>20697 - DHD WIC Resident Services 9/2021</b>	-	<b>5,100,000</b>	-	-	-	-
251111 - Health Grants	-	5,100,000	-	-	-	-
<b>20698 - DHD WIC Breastfeeding 9/2021</b>	-	<b>144,000</b>	-	-	-	-
251111 - Health Grants	-	144,000	-	-	-	-
<b>20699 - DHD Lead Poisoning Prevention 9/2021</b>	-	<b>288,750</b>	-	-	-	-
251111 - Health Grants	-	288,750	-	-	-	-
<b>20700 - DHD Lead Intervention 9/2021</b>	-	<b>250,000</b>	-	-	-	-
251111 - Health Grants	-	250,000	-	-	-	-
<b>20701 - DHD CLEEG - Lead HeadStart 5/2021</b>	-	<b>75,000</b>	-	-	-	-
251111 - Health Grants	-	75,000	-	-	-	-
<b>20702 - DHD CLEEI - Lead Innovation 5/2021</b>	-	<b>150,000</b>	-	-	-	-
251111 - Health Grants	-	150,000	-	-	-	-
<b>20703 - DHD ELPHS Other 9/2021</b>	-	<b>2,800,000</b>	-	-	-	-
251111 - Health Grants	-	2,800,000	-	-	-	-
<b>20704 - DHD Bioterrorism Emerg Prep 9/2021</b>	-	<b>220,000</b>	-	-	-	-
251111 - Health Grants	-	220,000	-	-	-	-
<b>20705 - DHD Cities Readiness Initiatives 9/2021</b>	-	<b>250,000</b>	-	-	-	-
251111 - Health Grants	-	250,000	-	-	-	-
<b>20706 - DHD CSHCS Outreach &amp; Advocacy 9/2021</b>	-	<b>640,000</b>	-	-	-	-
251111 - Health Grants	-	640,000	-	-	-	-
<b>20707 - DHD Fetal Infant Mortality Review 9/2021</b>	-	<b>2,700</b>	-	-	-	-
251111 - Health Grants	-	2,700	-	-	-	-
<b>20708 - DHD HIV Integrated Planning/Data to Care 9/2021</b>	-	<b>730,000</b>	-	-	-	-
251111 - Health Grants	-	730,000	-	-	-	-
<b>20709 - DHD Immunization Action Plan 9/2021</b>	-	<b>330,000</b>	-	-	-	-
251111 - Health Grants	-	330,000	-	-	-	-

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

Department # - Department Name						
Fund # - Fund Name	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
<b>20710 - DHD Infant Safe Sleep 9/2021</b>	-	<b>90,000</b>	-	-	-	-
251111 - Health Grants	-	90,000	-	-	-	-
<b>20711 - DHD Local Maternal &amp; Child Health 9/2021</b>	-	<b>1,710,000</b>	-	-	-	-
251111 - Health Grants	-	1,710,000	-	-	-	-
<b>20712 - DHD Hearing - MDHHS 9/2021</b>	-	<b>310,000</b>	-	-	-	-
251111 - Health Grants	-	310,000	-	-	-	-
<b>20713 - DHD Vision - MDHHS 9/2021</b>	-	<b>310,000</b>	-	-	-	-
251111 - Health Grants	-	310,000	-	-	-	-
<b>20714 - DHD West Nile Virus 9/2021</b>	-	<b>10,000</b>	-	-	-	-
251111 - Health Grants	-	10,000	-	-	-	-
<b>20715 - DHD Vector Surveillance 9/2021</b>	-	<b>10,000</b>	-	-	-	-
251111 - Health Grants	-	10,000	-	-	-	-
<b>20716 - DHD Hepatitis A Response 9/2021</b>	-	<b>125,000</b>	-	-	-	-
251111 - Health Grants	-	125,000	-	-	-	-
<b>20717 - DHD Hepatitis C Program 9/2021</b>	-	<b>110,000</b>	-	-	-	-
251111 - Health Grants	-	110,000	-	-	-	-
<b>20718 - DHD Opioid Response</b>	-	<b>50,000</b>	-	-	-	-
251111 - Health Grants	-	50,000	-	-	-	-
<b>20719 - DHD Sudden Unexplained Infant Death 9/21</b>	-	<b>7,000</b>	-	-	-	-
251111 - Health Grants	-	7,000	-	-	-	-
<b>20720 - DHD HIV &amp; STD Testing &amp; Prevention 9/21</b>	-	<b>250,000</b>	-	-	-	-
251111 - Health Grants	-	250,000	-	-	-	-
<b>20721 - DHD HIV Emerg Supp Relief 2/2022</b>	-	<b>10,300,000</b>	-	-	-	-
251111 - Health Grants	-	10,300,000	-	-	-	-
<b>20722 - DHD HOPWA Housing 6/2021</b>	-	<b>3,200,000</b>	-	-	-	-
251111 - Health Grants	-	3,200,000	-	-	-	-
<b>20723 - DHD Local Health Opioid Response</b>	-	<b>70,000</b>	-	-	-	-
251111 - Health Grants	-	70,000	-	-	-	-
<b>20724 - DHD HIV Housing Assistance</b>	-	<b>85,000</b>	-	-	-	-



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

Department # - Department Name						
Fund # - Fund Name	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
251111 - Health Grants	-	85,000	-	-	-	-
<b>20731 - FY2020 Local Comprehensive Emerging Threats-Hepatiti:</b>	<b>19,842</b>	-	-	-	-	-
251111 - Health Grants	19,842	-	-	-	-	-
<b>20733 - FY2020 Local Comprehensive Health Opioid Response Gr</b>	<b>2,576</b>	-	-	-	-	-
251111 - Health Grants	2,576	-	-	-	-	-
<b>20746 - DHD Title X Grant</b>	-	<b>500,000</b>	-	-	-	-
251111 - Health Grants	-	500,000	-	-	-	-
<b>20771 - Veterinary Surgical Equipment</b>	<b>17,905</b>	-	-	-	-	-
251111 - Health Grants	17,905	-	-	-	-	-
<b>20780 - FY20 Ryan White HIV-AIDs RWHAP-Program A,B</b>	-	-	<b>110,697</b>	<b>112,911</b>	<b>115,169</b>	<b>117,473</b>
251111 - Health Grants	-	-	110,697	112,911	115,169	117,473
<b>20790 - FY20 COVID-19 for medical supplies</b>	<b>5,703</b>	-	-	-	-	-
251111 - Health Grants	5,703	-	-	-	-	-
<b>20796 - FY20 COVID19 Emergency Response Grant</b>	<b>7,503</b>	-	-	-	-	-
251111 - Health Grants	7,503	-	-	-	-	-
<b>20867 - WIC Resident Services 9/2022</b>	-	-	<b>5,100,000</b>	<b>5,202,000</b>	<b>5,306,040</b>	<b>5,412,161</b>
251111 - Health Grants	-	-	5,100,000	5,202,000	5,306,040	5,412,161
<b>20868 - WIC Breastfeeding 9/2022</b>	-	-	<b>144,000</b>	<b>146,880</b>	<b>149,818</b>	<b>152,814</b>
251111 - Health Grants	-	-	144,000	146,880	149,818	152,814
<b>20869 - Lead Poisoning Prevention 9/2022</b>	-	-	<b>288,750</b>	<b>294,525</b>	<b>300,415</b>	<b>306,424</b>
251111 - Health Grants	-	-	288,750	294,525	300,415	306,424
<b>20870 - Lead Intervention 9/2022</b>	-	-	<b>250,000</b>	<b>255,000</b>	<b>260,100</b>	<b>265,302</b>
251111 - Health Grants	-	-	250,000	255,000	260,100	265,302
<b>20871 - ELPHS Other 9/2022</b>	-	-	<b>2,807,350</b>	<b>2,863,497</b>	<b>2,920,767</b>	<b>2,979,182</b>
251111 - Health Grants	-	-	2,807,350	2,863,497	2,920,767	2,979,182
<b>20872 - BioTerrorism Emerg Prep 9/2022</b>	-	-	<b>220,000</b>	<b>224,400</b>	<b>228,888</b>	<b>233,466</b>
251111 - Health Grants	-	-	220,000	224,400	228,888	233,466
<b>20873 - Cities Readiness Initiatives 9/2022</b>	-	-	<b>250,000</b>	<b>255,000</b>	<b>260,100</b>	<b>265,302</b>
251111 - Health Grants	-	-	250,000	255,000	260,100	265,302

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

<b>Department # - Department Name</b>	<b>FY2020</b>	<b>FY2021</b>	<b>FY2022</b>	<b>FY2023</b>	<b>FY2024</b>	<b>FY2025</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>20874 - CSHCS Outreach &amp; Advocacy 9/2022</b>	-	-	<b>640,000</b>	<b>652,800</b>	<b>665,856</b>	<b>679,173</b>
251111 - Health Grants	-	-	640,000	652,800	665,856	679,173
<b>20875 - Fetal Infant Mortality Review 9/2022</b>	-	-	<b>2,700</b>	<b>2,754</b>	<b>2,809</b>	<b>2,865</b>
251111 - Health Grants	-	-	2,700	2,754	2,809	2,865
<b>20876 - HIV Intergrated Png/Data to Care 9/2022</b>	-	-	<b>550,000</b>	<b>561,000</b>	<b>572,220</b>	<b>583,664</b>
251111 - Health Grants	-	-	550,000	561,000	572,220	583,664
<b>20877 - Immunization Action Plan 9/2022</b>	-	-	<b>330,000</b>	<b>336,600</b>	<b>343,332</b>	<b>350,199</b>
251111 - Health Grants	-	-	330,000	336,600	343,332	350,199
<b>20878 - Immunization Action Plan Pilot 9/2022</b>	-	-	<b>100,000</b>	<b>102,000</b>	<b>104,040</b>	<b>106,121</b>
251111 - Health Grants	-	-	100,000	102,000	104,040	106,121
<b>20879 - Infant Safe Sleep 9/2022</b>	-	-	<b>90,000</b>	<b>91,800</b>	<b>93,636</b>	<b>95,509</b>
251111 - Health Grants	-	-	90,000	91,800	93,636	95,509
<b>20880 - Local Maternal &amp; Child Health 9/2022</b>	-	-	<b>1,710,000</b>	<b>1,744,200</b>	<b>1,779,084</b>	<b>1,814,666</b>
251111 - Health Grants	-	-	1,710,000	1,744,200	1,779,084	1,814,666
<b>20881 - Hearing - MDHHS 9/2022</b>	-	-	<b>310,000</b>	<b>316,200</b>	<b>322,524</b>	<b>328,974</b>
251111 - Health Grants	-	-	310,000	316,200	322,524	328,974
<b>20882 - Vision - MDHHS 9/2022</b>	-	-	<b>310,000</b>	<b>316,200</b>	<b>322,524</b>	<b>328,974</b>
251111 - Health Grants	-	-	310,000	316,200	322,524	328,974
<b>20883 - West Nile Viirus 9/20222</b>	-	-	<b>10,000</b>	<b>10,200</b>	<b>10,404</b>	<b>10,612</b>
251111 - Health Grants	-	-	10,000	10,200	10,404	10,612
<b>20884 - Vector Surveillance 9/2022</b>	-	-	<b>10,000</b>	<b>10,200</b>	<b>10,404</b>	<b>10,612</b>
251111 - Health Grants	-	-	10,000	10,200	10,404	10,612
<b>20885 - Title X Family Planning</b>	-	-	<b>500,000</b>	<b>510,000</b>	<b>520,200</b>	<b>530,604</b>
251111 - Health Grants	-	-	500,000	510,000	520,200	530,604
<b>20886 - Hepatitis A Response 9/2022</b>	-	-	<b>125,000</b>	<b>127,500</b>	<b>130,050</b>	<b>132,651</b>
251111 - Health Grants	-	-	125,000	127,500	130,050	132,651
<b>20887 - Hepatitis C Program 9/2022</b>	-	-	<b>110,000</b>	<b>112,200</b>	<b>114,444</b>	<b>116,733</b>
251111 - Health Grants	-	-	110,000	112,200	114,444	116,733
<b>20888 - Opioid Response 9/2022</b>	-	-	<b>50,000</b>	<b>51,000</b>	<b>52,020</b>	<b>53,060</b>

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

Department # - Department Name						
Fund # - Fund Name	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
251111 - Health Grants	-	-	50,000	51,000	52,020	53,060
<b>20889 - Sudden Unexplained Infant Death 9/2022</b>	-	-	<b>7,000</b>	<b>7,140</b>	<b>7,283</b>	<b>7,428</b>
251111 - Health Grants	-	-	7,000	7,140	7,283	7,428
<b>20890 - HIV &amp; STD Testing and Prevention 9/2022</b>	-	-	<b>250,000</b>	<b>255,000</b>	<b>260,100</b>	<b>265,302</b>
251111 - Health Grants	-	-	250,000	255,000	260,100	265,302
<b>20891 - HIV Emerg Supp Relief 2/2023</b>	-	-	<b>10,609,000</b>	<b>10,821,180</b>	<b>11,037,604</b>	<b>11,258,356</b>
251111 - Health Grants	-	-	10,609,000	10,821,180	11,037,604	11,258,356
<b>20892 - HOPWA Aids Housing 6/2022</b>	-	-	<b>3,200,000</b>	<b>3,264,000</b>	<b>3,329,280</b>	<b>3,395,866</b>
251111 - Health Grants	-	-	3,200,000	3,264,000	3,329,280	3,395,866
<b>20893 - Local Health Opioid Response 9/2022</b>	-	-	<b>70,000</b>	<b>71,400</b>	<b>72,828</b>	<b>74,285</b>
251111 - Health Grants	-	-	70,000	71,400	72,828	74,285
<b>20894 - HIV Housing Assistance 9/2022</b>	-	-	<b>100,000</b>	<b>102,000</b>	<b>104,040</b>	<b>106,121</b>
251111 - Health Grants	-	-	100,000	102,000	104,040	106,121
<b>20895 - Vaccine Distribution MDHHS 9/2022</b>	-	-	<b>1,200,000</b>	<b>1,224,000</b>	<b>1,248,480</b>	<b>1,273,450</b>
251111 - Health Grants	-	-	1,200,000	1,224,000	1,248,480	1,273,450
<b>20896 - Ending the HIV Epidemic 9/2022</b>	-	-	<b>275,000</b>	<b>280,500</b>	<b>286,110</b>	<b>291,832</b>
251111 - Health Grants	-	-	275,000	280,500	286,110	291,832
<b>20897 - Detroit Safe Route OSHP FY22</b>	-	-	<b>295,190</b>	<b>301,094</b>	<b>307,116</b>	<b>313,258</b>
251111 - Health Grants	-	-	295,190	301,094	307,116	313,258
<b>28 - Human Resources Department</b>	<b>1,029,585</b>	<b>1,331,113</b>	<b>1,185,512</b>	<b>1,209,223</b>	<b>1,233,408</b>	<b>1,258,075</b>
<b>1000 - General Fund</b>	<b>1,029,585</b>	<b>1,331,113</b>	<b>1,185,512</b>	<b>1,209,223</b>	<b>1,233,408</b>	<b>1,258,075</b>
<b>00105 - HR Administration</b>	-	<b>75,000</b>	-	-	-	-
280320 - Talent Development & Performance Management	-	75,000	-	-	-	-
<b>00106 - HR Personnel Selection</b>	<b>218,246</b>	<b>392,534</b>	-	-	-	-
280410 - Recruitment & Selection	218,246	392,534	-	-	-	-
<b>00108 - HR Labor Relations</b>	<b>102,236</b>	<b>115,626</b>	-	-	-	-
280530 - Labor Relations Administration	102,236	115,626	-	-	-	-
<b>00833 - HR Employee Services</b>	<b>709,103</b>	<b>747,953</b>	-	-	-	-
280010 - Employee Services Administration	461,867	677,953	-	-	-	-

**CITY OF DETROIT  
BUDGET DEVELOPMENT  
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REVENUES**

<b>Department # - Department Name</b>	<b>FY2020</b>	<b>FY2021</b>	<b>FY2022</b>	<b>FY2023</b>	<b>FY2024</b>	<b>FY2025</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>						
280020 - Employee Payroll	247,236	70,000	-	-	-	-
<b>29281 - Workforce Management</b>	<b>-</b>	<b>-</b>	<b>1,185,512</b>	<b>1,209,223</b>	<b>1,233,408</b>	<b>1,258,075</b>
280010 - Employee Services Administration	-	-	573,529	585,000	596,700	608,634
280320 - Talent Development & Performance Management	-	-	85,000	86,700	88,434	90,203
280410 - Recruitment & Selection	-	-	407,389	415,537	423,848	432,324
280530 - Labor Relations Administration	-	-	119,594	121,986	124,426	126,914
<b>29 - Civil Rights, Inclusion, &amp; Opportunity</b>	<b>3,317,312</b>	<b>2,402,000</b>	<b>3,402,000</b>	<b>3,462,000</b>	<b>3,523,000</b>	<b>3,586,000</b>
<b>1000 - General Fund</b>	<b>287,603</b>	<b>402,000</b>	<b>402,000</b>	<b>402,000</b>	<b>402,000</b>	<b>402,000</b>
<b>00250 - CRIO Department Administration</b>	<b>287,603</b>	<b>402,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
290010 - Civil Rights, Inclusion, & Opportunity	287,603	402,000	-	-	-	-
<b>28290 - Human Rights Advocacy</b>	<b>-</b>	<b>-</b>	<b>402,000</b>	<b>402,000</b>	<b>402,000</b>	<b>402,000</b>
290010 - Civil Rights, Inclusion, & Opportunity	-	-	402,000	402,000	402,000	402,000
<b>3217 - Non-Compliance Fees</b>	<b>3,029,708</b>	<b>2,000,000</b>	<b>3,000,000</b>	<b>3,060,000</b>	<b>3,121,000</b>	<b>3,184,000</b>
<b>20388 - Non Compliance Fees</b>	<b>3,029,708</b>	<b>2,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
290030 - Compliance Fees	3,029,708	2,000,000	-	-	-	-
<b>27290 - Development Support - CRIO</b>	<b>-</b>	<b>-</b>	<b>3,000,000</b>	<b>3,060,000</b>	<b>3,121,000</b>	<b>3,184,000</b>
290030 - Compliance Fees	-	-	3,000,000	3,060,000	3,121,000	3,184,000
<b>31 - Department of Innovation &amp; Technology</b>	<b>193,994</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>1000 - General Fund</b>	<b>5,354</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>00024 - DoIT Administration &amp; Operations</b>	<b>5,354</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
310020 - Departmental Technical Services	5,354	-	-	-	-	-
<b>2107 - Office of Grants Management Grants Fund</b>	<b>188,640</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>20410 - FY18 Smart City Grant</b>	<b>188,640</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
311111 - Grants- DoIT	188,640	-	-	-	-	-
<b>32 - Law Department</b>	<b>2,502,505</b>	<b>2,039,000</b>	<b>2,079,000</b>	<b>2,120,000</b>	<b>2,161,000</b>	<b>2,202,797</b>
<b>1000 - General Fund</b>	<b>1,662,307</b>	<b>2,039,000</b>	<b>2,079,000</b>	<b>2,120,000</b>	<b>2,161,000</b>	<b>2,202,797</b>
<b>00527 - Law Administration &amp; Operations</b>	<b>1,662,307</b>	<b>2,039,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
320010 - Law Administration	1,662,307	2,039,000	-	-	-	-
<b>29320 - Efficient and Innovative Operations Support - Law</b>	<b>-</b>	<b>-</b>	<b>2,079,000</b>	<b>2,120,000</b>	<b>2,161,000</b>	<b>2,202,797</b>

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

Department # - Department Name						
Fund # - Fund Name	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
320010 - Law Administration	-	-	2,079,000	2,120,000	2,161,000	2,202,797
<b>2119 - FY2020 MIDC GRANT</b>	<b>840,198</b>	-	-	-	-	-
20777 - Michigan Indigent Defense Commission Grant	840,198	-	-	-	-	-
321111 - Law Department Grants	840,198	-	-	-	-	-
<b>33 - Mayor's Office</b>	<b>2,164,039</b>	<b>1,114,269</b>	<b>1,112,253</b>	<b>1,133,498</b>	<b>1,155,169</b>	<b>1,177,271</b>
<b>1000 - General Fund</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>
13939 - Mayor's Office of Homeland Security	0	50,000	-	-	-	-
330017 - Emergency Management Awareness	0	50,000	-	-	-	-
25330 - Mayor's Office - Homeland Security	-	-	50,000	50,000	50,000	50,000
330017 - Emergency Management Awareness	-	-	50,000	50,000	50,000	50,000
<b>2105 - Homeland Security Grants Fund</b>	<b>1,363,810</b>	<b>740,000</b>	<b>740,000</b>	<b>754,800</b>	<b>769,896</b>	<b>785,294</b>
20240 - Mayor's 2016 Urban Area Security Initiative	129,588	-	-	-	-	-
336316 - 2016 Urban Area Security Initiative (USA)	129,588	-	-	-	-	-
20306 - FY2016 Hazard Mitigation Grant	147,369	-	-	-	-	-
331111 - Mayor's Office Grants	147,369	-	-	-	-	-
20393 - Legislative Pre-Disaster Mitigation Program	753,422	-	-	-	-	-
331111 - Mayor's Office Grants	753,422	-	-	-	-	-
20491 - HSEM UASI 2019	302,656	-	-	-	-	-
331111 - Mayor's Office Grants	302,656	-	-	-	-	-
20613 - 2018 Homeland Security Grant Program	30,775	-	-	-	-	-
331111 - Mayor's Office Grants	30,775	-	-	-	-	-
20734 - 2019 Homeland Security Grant Program	-	740,000	-	-	-	-
331111 - Mayor's Office Grants	-	740,000	-	-	-	-
20901 - Homeland Security Grant Program	-	-	740,000	754,800	769,896	785,294
331111 - Mayor's Office Grants	-	-	740,000	754,800	769,896	785,294
<b>2106 - Mayor's Office Grants Fund</b>	<b>719,727</b>	<b>174,269</b>	<b>169,253</b>	<b>172,638</b>	<b>176,091</b>	<b>179,613</b>
20387 - iTeam Program Grant FY17	421,733	-	-	-	-	-
331111 - Mayor's Office Grants	421,733	-	-	-	-	-
20452 - Volunteer Coordination	55,494	-	-	-	-	-

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

Department # - Department Name						
Fund # - Fund Name	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
331111 - Mayor's Office Grants	55,494	-	-	-	-	-
<b>20489 - Financial Empowerment Coordination</b>	<b>1,074</b>	-	-	-	-	-
331111 - Mayor's Office Grants	1,074	-	-	-	-	-
<b>20637 - FY19 Leadership Fellow Program Grant</b>	<b>100,000</b>	-	-	-	-	-
331111 - Mayor's Office Grants	100,000	-	-	-	-	-
<b>20660 - FY19 Skilled Foundation Youth Development Grant</b>	<b>38,820</b>	-	-	-	-	-
331111 - Mayor's Office Grants	38,820	-	-	-	-	-
<b>20681 - FY 2019 Financial Empowerment Center Implementati</b>	<b>21,918</b>	-	-	-	-	-
331111 - Mayor's Office Grants	21,918	-	-	-	-	-
<b>20766 - 2021 May. Off. Volunteer Coord</b>	-	<b>77,269</b>	-	-	-	-
331111 - Mayor's Office Grants	-	77,269	-	-	-	-
<b>20767 - 2021 May. Off. Fin. Empower. Coord</b>	-	<b>97,000</b>	-	-	-	-
331111 - Mayor's Office Grants	-	97,000	-	-	-	-
<b>20769 - FY2018 Skillman Community Education Commission Gra</b>	<b>80,687</b>	-	-	-	-	-
331111 - Mayor's Office Grants	80,687	-	-	-	-	-
<b>20903 - 2022 Mayor's Office Volunteer Coord</b>	-	-	<b>85,015</b>	<b>86,715</b>	<b>88,450</b>	<b>90,219</b>
331111 - Mayor's Office Grants	-	-	85,015	86,715	88,450	90,219
<b>20904 - 2022 Mayor's Office Fin. Empower. Coord</b>	-	-	<b>84,238</b>	<b>85,923</b>	<b>87,641</b>	<b>89,394</b>
331111 - Mayor's Office Grants	-	-	84,238	85,923	87,641	89,394
<b>3921 - Other Special Revenue Fund</b>	<b>80,503</b>	<b>150,000</b>	<b>153,000</b>	<b>156,060</b>	<b>159,182</b>	<b>162,364</b>
<b>00872 - Halloween Initiative</b>	<b>69,753</b>	<b>75,000</b>	-	-	-	-
330025 - Halloween Initiative	69,753	75,000	-	-	-	-
<b>12940 - Mayor's Spring Cleaning Initiative</b>	<b>10,750</b>	<b>75,000</b>	-	-	-	-
330035 - Spring Cleaning Initiative	10,750	75,000	-	-	-	-
<b>25331 - Mayor's Office - Halloween Initiative</b>	-	-	<b>76,500</b>	<b>78,030</b>	<b>79,591</b>	<b>81,182</b>
330025 - Halloween Initiative	-	-	76,500	78,030	79,591	81,182
<b>26330 - Mayor's Office - Spring Cleaning Initiative</b>	-	-	<b>76,500</b>	<b>78,030</b>	<b>79,591</b>	<b>81,182</b>
330035 - Spring Cleaning Initiative	-	-	76,500	78,030	79,591	81,182
<b>34 - Municipal Parking Department</b>	<b>55,559,669</b>	<b>21,555,000</b>	<b>16,950,000</b>	<b>19,605,000</b>	<b>19,605,000</b>	<b>19,605,000</b>

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

Department # - Department Name						
Fund # - Fund Name	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
<b>1000 - General Fund</b>	<b>42,558,532</b>	<b>21,555,000</b>	<b>16,950,000</b>	<b>19,605,000</b>	<b>19,605,000</b>	<b>19,605,000</b>
<b>00102 - MPD Parking Violations Bureau</b>	<b>10,468,104</b>	<b>12,045,000</b>	-	-	-	-
340080 - Parking Violation Bureau - Administration	9,933,952	10,600,000	-	-	-	-
340083 - Parking Violation Bureau - Towing & Storage	534,153	1,445,000	-	-	-	-
<b>04108 - MPD Operations &amp; Maintenance</b>	<b>6,800,224</b>	-	-	-	-	-
340140 - Municipal Parking Operation And Maintenance Reim	(4,199,776)	-	-	-	-	-
340251 - Municipal Replacements & Improvements	11,000,000	-	-	-	-	-
<b>05976 - MPD Auto Parking Operations</b>	<b>25,257,617</b>	<b>9,510,000</b>	-	-	-	-
340330 - Revenue Fund Trustee	20,691,673	2,810,000	-	-	-	-
340331 - On Street Meter Collections	4,566,828	6,700,000	-	-	-	-
340332 - Municipal Parking Arena Operations-Joe Louis	(883)	-	-	-	-	-
<b>06241 - Development - Replace &amp; Improve</b>	<b>32,587</b>	-	-	-	-	-
340251 - Municipal Replacements & Improvements	32,587	-	-	-	-	-
<b>27340 - Code Enforcement - Parking</b>	-	-	<b>985,000</b>	<b>1,255,000</b>	<b>1,255,000</b>	<b>1,255,000</b>
340083 - Parking Violation Bureau - Towing & Storage	-	-	985,000	1,255,000	1,255,000	1,255,000
<b>27341 - Parking Garages</b>	-	-	<b>7,065,000</b>	<b>7,650,000</b>	<b>7,650,000</b>	<b>7,650,000</b>
340330 - Revenue Fund Trustee	-	-	1,785,000	1,890,000	1,890,000	1,890,000
340331 - On Street Meter Collections	-	-	5,280,000	5,760,000	5,760,000	5,760,000
<b>29340 - MPD Administration</b>	-	-	<b>8,900,000</b>	<b>10,700,000</b>	<b>10,700,000</b>	<b>10,700,000</b>
340080 - Parking Violation Bureau - Administration	-	-	8,900,000	10,700,000	10,700,000	10,700,000
<b>4533 - City of Detroit Capital Projects</b>	<b>13,000,360</b>	-	-	-	-	-
<b>04108 - MPD Operations &amp; Maintenance</b>	<b>360</b>	-	-	-	-	-
340140 - Municipal Parking Operation And Maintenance Reim	360	-	-	-	-	-
<b>20507 - CoD Capital Projects</b>	<b>13,000,000</b>	-	-	-	-	-
340332 - Municipal Parking Arena Operations-Joe Louis	13,000,000	-	-	-	-	-
<b>5100 - Parking Revenue</b>	<b>777</b>	-	-	-	-	-
<b>05976 - MPD Auto Parking Operations</b>	<b>777</b>	-	-	-	-	-
340330 - Revenue Fund Trustee	777	-	-	-	-	-
<b>35 - Non-Departmental</b>	<b>1,000,014,187</b>	<b>880,282,027</b>	<b>1,002,680,850</b>	<b>896,270,960</b>	<b>1,033,228,103</b>	<b>1,036,699,255</b>

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

Department # - Department Name						
Fund # - Fund Name	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
<b>1000 - General Fund</b>	<b>833,259,520</b>	<b>868,282,027</b>	<b>988,614,980</b>	<b>894,190,160</b>	<b>1,031,105,687</b>	<b>1,034,534,391</b>
<b>00204 - Other Operations Services</b>	<b>20,186</b>	-	-	-	-	-
350030 - Other Operations Services	20,186	-	-	-	-	-
<b>00277 - Non Dept Detroit Building Authority</b>	<b>1,378,024</b>	<b>1,000,000</b>	-	-	-	-
350310 - Detroit Building Authority	1,378,024	1,000,000	-	-	-	-
<b>00852 - Non Dept Claims Fund (Insurance Premium)</b>	<b>12,000,000</b>	<b>5,100,000</b>	-	-	-	-
350220 - Claims Fund (Insurance Premiums)	12,000,000	5,100,000	-	-	-	-
<b>00870 - Non Dept Centralized Payments</b>	<b>103,402</b>	-	-	-	-	-
350800 - Centralized Payments	103,402	-	-	-	-	-
<b>04739 - Non Dept General Revenue</b>	<b>759,894,848</b>	<b>723,995,768</b>	-	-	-	-
350350 - Property Tax & Other Related Revenue	121,619,641	118,704,000	-	-	-	-
350360 - State Shared Taxes	191,222,191	196,136,000	-	-	-	-
350380 - Investment & Other Interest Earnings	7,496,951	15,992,000	-	-	-	-
350620 - Income Tax	263,786,644	221,032,000	-	-	-	-
351020 - Non-Departmental	43,365,335	36,807,768	-	-	-	-
351050 - Wagering Tax	132,404,085	135,324,000	-	-	-	-
<b>05080 - Non Dept Cable Franchise Fee</b>	<b>4,924,208</b>	<b>5,000,000</b>	-	-	-	-
350510 - Cable Franchise Fees	4,924,208	5,000,000	-	-	-	-
<b>06925 - Non Dept Casino Site Support &amp; Infrastructure Improven</b>	<b>15,201,521</b>	<b>10,443,000</b>	-	-	-	-
351056 - Motor City Casino - Municipal Services	6,168,837	3,563,000	-	-	-	-
351057 - Greektown Casino - Municipal Services	4,192,807	2,443,000	-	-	-	-
351058 - MGM Grand Casino - Municipal Services	4,839,877	4,437,000	-	-	-	-
<b>13125 - Non Dept Media Services &amp; Communications</b>	<b>106,729</b>	-	-	-	-	-
350325 - Communications Services	106,109	-	-	-	-	-
350326 - Media Services	620	-	-	-	-	-
<b>13181 - Non Dept Distributable State Aid Bond</b>	<b>102,660</b>	-	-	-	-	-
351030 - DSA Debt	102,660	-	-	-	-	-
<b>13608 - Non Dept Pension &amp; Employee Benefits Pension</b>	-	<b>3,260,502</b>	-	-	-	-
350015 - Pension Benefits Administration	-	3,260,502	-	-	-	-



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

<b>Department # - Department Name</b>	<b>FY2020</b>	<b>FY2021</b>	<b>FY2022</b>	<b>FY2023</b>	<b>FY2024</b>	<b>FY2025</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>13663 - Non Dept Towing Fees Administration</b>	<b>30,900</b>	-	-	-	-	-
350171 - Towing Administrative Fees	30,900	-	-	-	-	-
<b>13845 - Non Dept Wireless Tower Site Committee</b>	<b>(22,737)</b>	-	-	-	-	-
350017 - Wireless Technology Site Review Committee	(22,737)	-	-	-	-	-
<b>13853 - Non Dept Note B Payment</b>	<b>1,553,493</b>	<b>1,553,493</b>	-	-	-	-
351025 - Note B Payment	1,553,493	1,553,493	-	-	-	-
<b>13968 - Note C Debt Service</b>	<b>618,260</b>	<b>547,606</b>	-	-	-	-
351036 - Note C Debt	618,260	547,606	-	-	-	-
<b>14001 - Non Dept Budget Reserve</b>	-	<b>50,000,000</b>	-	-	-	-
352101 - Budget Reserve	-	50,000,000	-	-	-	-
<b>20255 - Prior Year Activity</b>	-	<b>67,381,658</b>	<b>140,000,000</b>	-	-	-
351009 - Prior Year Surplus	-	67,381,658	140,000,000	-	-	-
<b>20269 - Interfund Accounting Adjustments</b>	<b>37,348,028</b>	-	-	-	-	-
351020 - Non-Departmental	37,348,028	-	-	-	-	-
<b>28353 - Cable TV</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	-	-	5,000,000	5,000,000	5,000,000	5,000,000
<b>29350 - Citywide Overhead</b>	-	-	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>
350310 - Detroit Building Authority	-	-	1,000,000	1,000,000	1,000,000	1,000,000
<b>29351 - Pension-Related Payments</b>	-	-	<b>21,945,409</b>	<b>22,010,817</b>	<b>145,077,534</b>	<b>135,145,584</b>
350015 - Pension Benefits Administration	-	-	3,270,409	3,335,817	3,402,534	3,470,584
351026 - Retirement Systems	-	-	-	-	123,000,000	113,000,000
351052 - Foundations - DIA Pension Contributions	-	-	18,675,000	18,675,000	18,675,000	18,675,000
<b>29352 - Major Taxes and Other Revenues</b>	-	-	<b>818,642,659</b>	<b>864,230,327</b>	<b>878,160,929</b>	<b>891,607,464</b>
350350 - Property Tax & Other Related Revenue	-	-	120,066,000	122,220,000	124,015,000	126,282,841
350360 - State Shared Taxes	-	-	207,800,000	209,073,000	210,334,000	211,621,000
350380 - Investment & Other Interest Earnings	-	-	1,800,000	1,800,000	1,800,000	1,800,000
350620 - Income Tax	-	-	273,635,000	294,921,000	303,347,000	310,762,000
351020 - Non-Departmental	-	-	30,368,659	30,753,327	31,146,929	31,548,623
351050 - Wagering Tax	-	-	169,815,000	186,733,000	188,600,000	190,486,000

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

Department # - Department Name						
Fund # - Fund Name	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
351056 - Motor City Casino - Municipal Services	-	-	4,964,000	6,390,000	6,454,000	6,518,000
351057 - Greektown Casino - Municipal Services	-	-	4,000,000	4,381,000	4,425,000	4,470,000
351058 - MGM Grand Casino - Municipal Services	-	-	6,194,000	7,959,000	8,039,000	8,119,000
<b>29353 - Debt Repayment</b>	-	-	<b>2,026,912</b>	<b>1,949,016</b>	<b>1,867,224</b>	<b>1,781,343</b>
351025 - Note B Payment	-	-	1,553,493	1,553,493	1,553,493	1,553,493
351036 - Note C Debt	-	-	473,419	395,523	313,731	227,850
<b>1001 - Risk Management Fund</b>	<b>26,939,308</b>	-	-	-	-	-
<b>05185 - Non Dept Risk Management</b>	<b>24,431,545</b>	-	-	-	-	-
350890 - Risk Management	24,431,545	-	-	-	-	-
<b>20269 - Interfund Accounting Adjustments</b>	<b>2,507,764</b>	-	-	-	-	-
351020 - Non-Departmental	2,507,764	-	-	-	-	-
<b>1003 - Blight Remediation Fund</b>	-	<b>10,000,000</b>	<b>6,525,870</b>	-	-	-
<b>20253 - Blight Remediation Projects</b>	-	<b>10,000,000</b>	<b>6,525,870</b>	-	-	-
351009 - Prior Year Surplus	-	10,000,000	6,525,870	-	-	-
<b>2001 - Block Grant</b>	<b>24,820</b>	-	-	-	-	-
<b>04739 - Non Dept General Revenue</b>	<b>24,820</b>	-	-	-	-	-
351020 - Non-Departmental	24,820	-	-	-	-	-
<b>3100 - Quality of Life – Special Revenue</b>	<b>7,043,856</b>	-	-	-	-	-
<b>13824 - Exit Financing</b>	<b>7,043,856</b>	-	-	-	-	-
350048 - QofL _ 2014 Financial Recovery Bonds	7,043,856	-	-	-	-	-
<b>3921 - Other Special Revenue Fund</b>	<b>1,969,683</b>	<b>2,000,000</b>	<b>2,040,000</b>	<b>2,080,800</b>	<b>2,122,416</b>	<b>2,164,864</b>
<b>13366 - Non Dept P.E.G. Fees</b>	<b>1,969,683</b>	<b>2,000,000</b>	-	-	-	-
350324 - P.E.G. Fees	1,969,683	2,000,000	-	-	-	-
<b>28353 - Cable TV</b>	-	-	<b>2,040,000</b>	<b>2,080,800</b>	<b>2,122,416</b>	<b>2,164,864</b>
350324 - P.E.G. Fees	-	-	2,040,000	2,080,800	2,122,416	2,164,864
<b>3922 - Covid-19 Revenue Fund</b>	<b>109,651,689</b>	-	-	-	-	-
<b>20785 - COVID-19 Response</b>	<b>109,651,689</b>	-	-	-	-	-
350046 - Restructuring _ Reimbursable Costs	109,651,689	-	-	-	-	-
<b>4503 - General Obligation Bond Fund</b>	<b>1,520,668</b>	-	-	-	-	-

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

Department # - Department Name						
Fund # - Fund Name	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
<b>21001 - 2018 UTGO Bonds - Series A</b>	<b>1,520,668</b>	-	-	-	-	-
351380 - 2018 UTGO Bonds	1,520,668	-	-	-	-	-
<b>4520 - Charles H Wright Museum Improvements</b>	<b>5,836</b>	-	-	-	-	-
<b>20311 - Charles H. Wright GO Bond Projects 20311</b>	<b>5,836</b>	-	-	-	-	-
353100 - Charles H. Wright GO Bond Projects	5,836	-	-	-	-	-
<b>4521 - Detroit Historical Museum Improvements</b>	<b>428</b>	-	-	-	-	-
<b>20312 - Detroit Historical Museum GO Bond Projects 20312</b>	<b>428</b>	-	-	-	-	-
353200 - Detroit Historical Museum GO Bond Projects	428	-	-	-	-	-
<b>4523 - Museums, Libraries, Recreation, &amp; Other Cultural Facilities</b>	<b>2,220</b>	-	-	-	-	-
<b>20314 - COD Cultural Facilities GO Bond Projects 20314</b>	<b>2,220</b>	-	-	-	-	-
353400 - COD Cultural Facilities GO Bond Projects 353400	2,220	-	-	-	-	-
<b>4524 - Neighborhood Redev, Housing Rehab, &amp; Econ Dev</b>	<b>33,008</b>	-	-	-	-	-
<b>20315 - Neighborhood Redev &amp; Housing Rehab GO Bond Project</b>	<b>33,008</b>	-	-	-	-	-
353500 - COD Neighborhood Redev. and Housing Rehab GO Bo	33,008	-	-	-	-	-
<b>4525 - Public Lighting Improvements Fund</b>	<b>1,763</b>	-	-	-	-	-
<b>20316 - COD Public Lighting Improvements GO Bond Projects 20:</b>	<b>1,763</b>	-	-	-	-	-
353600 - COD Public Lighting Improvements GO Bond Projects :	1,763	-	-	-	-	-
<b>4526 - Public Lighting Improvements</b>	<b>2,039</b>	-	-	-	-	-
<b>20317 - COD Public Lighting Service Extensions GO Bond Projects:</b>	<b>2,039</b>	-	-	-	-	-
353610 - COD Public Lighting Service Extensions GO Bond Proje	2,039	-	-	-	-	-
<b>4527 - Public Safety Facilities Fund</b>	<b>9,727</b>	-	-	-	-	-
<b>20318 - COD Public Safety Facilities GO Bond Projects 20318</b>	<b>9,727</b>	-	-	-	-	-
353700 - COD Public Safety Facilities GO Bond Projects 353700	9,727	-	-	-	-	-
<b>4528 - Public Safety Facilities - Police, Fire, EMS, Health</b>	<b>13,511</b>	-	-	-	-	-
<b>20319 - COD Public Safety Facilities DOJ GO Bond Projects 20319</b>	<b>13,511</b>	-	-	-	-	-
353710 - COD Public Safety Facilities DOJ GO Bond Projects 353	13,511	-	-	-	-	-
<b>4529 - Public Safety Facilities - Other Municipal</b>	<b>8,156</b>	-	-	-	-	-
<b>20320 - COD Public Safety Facilities Other GO Bond Projects 203:</b>	<b>8,156</b>	-	-	-	-	-
353720 - COD Public Safety Facilities Other GO Bond Projects 3:	8,156	-	-	-	-	-

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

Department # - Department Name						
Fund # - Fund Name	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
<b>4531 - Transportation Facilities &amp; Vehicle Procurement</b>	<b>310,503</b>	-	-	-	-	-
<b>20322 - COD Transportation Facilities Vehicle Procurement GO B</b>	<b>310,503</b>	-	-	-	-	-
353900 - COD Transportation Facilities Vehicle Procurement GC	310,503	-	-	-	-	-
<b>4532 - Transportation Facilities</b>	<b>1,481</b>	-	-	-	-	-
<b>20323 - COD Transportation Facilities GO Bond Projects 20323</b>	<b>1,481</b>	-	-	-	-	-
353910 - COD Transportation Facilities GO Bond Projects	1,481	-	-	-	-	-
<b>4533 - City of Detroit Capital Projects</b>	<b>4,159,104</b>	-	<b>5,500,000</b>	-	-	-
<b>00277 - Non Dept Detroit Building Authority</b>	<b>4,159,104</b>	-	-	-	-	-
350310 - Detroit Building Authority	4,159,104	-	-	-	-	-
<b>20507 - CoD Capital Projects</b>	-	-	<b>5,500,000</b>	-	-	-
358035 - Capital Restructuring Initiative - Non Departmental	-	-	5,500,000	-	-	-
<b>5100 - Parking Revenue</b>	<b>(11,610,594)</b>	-	-	-	-	-
<b>04108 - MPD Operations &amp; Maintenance</b>	<b>(11,585,774)</b>	-	-	-	-	-
351020 - Non-Departmental	(11,585,774)	-	-	-	-	-
<b>04739 - Non Dept General Revenue</b>	<b>(24,820)</b>	-	-	-	-	-
351020 - Non-Departmental	(24,820)	-	-	-	-	-
<b>5102 - Parking Operating</b>	<b>13,875,618</b>	-	-	-	-	-
<b>04108 - MPD Operations &amp; Maintenance</b>	<b>13,875,618</b>	-	-	-	-	-
351020 - Non-Departmental	13,875,618	-	-	-	-	-
<b>5103 - Parking Acquisition</b>	<b>10,890,215</b>	-	-	-	-	-
<b>04108 - MPD Operations &amp; Maintenance</b>	<b>10,890,215</b>	-	-	-	-	-
351020 - Non-Departmental	10,890,215	-	-	-	-	-
<b>5720 - DWSD - R - Water</b>	<b>1,901,626</b>	-	-	-	-	-
<b>20269 - Interfund Accounting Adjustments</b>	<b>1,901,626</b>	-	-	-	-	-
351020 - Non-Departmental	1,901,626	-	-	-	-	-
<b>36 - Housing &amp; Revitalization Department</b>	<b>61,620,719</b>	<b>46,212,557</b>	<b>53,046,830</b>	<b>51,278,654</b>	<b>52,233,428</b>	<b>53,207,298</b>
<b>1000 - General Fund</b>	<b>14,404,233</b>	<b>3,014,977</b>	<b>6,856,133</b>	<b>3,582,010</b>	<b>3,582,010</b>	<b>3,582,010</b>
<b>00014 - HRD Community Development</b>	<b>11,881,143</b>	<b>415,000</b>	-	-	-	-
360130 - Community Development	11,881,143	415,000	-	-	-	-

**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>FY2020</b>	<b>FY2021</b>	<b>FY2022</b>	<b>FY2023</b>	<b>FY2024</b>	<b>FY2025</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>13758 - HRD FRM Indirect Staffing Costs</b>	<b>2,523,090</b>	<b>2,599,977</b>	-	-	-	-
360056 - Indirect Costs Reimbursements	2,523,090	2,599,977	-	-	-	-
<b>26360 - Community Development</b>	-	-	<b>875,000</b>	<b>875,000</b>	<b>875,000</b>	<b>875,000</b>
360130 - Community Development	-	-	875,000	875,000	875,000	875,000
<b>26364 - Affordable Housing Development and Preservation Func</b>	-	-	<b>3,274,123</b>	-	-	-
360072 - Housing Affordability	-	-	3,274,123	-	-	-
<b>29360 - Housing &amp; Revitalization Dept Administration</b>	-	-	<b>2,707,010</b>	<b>2,707,010</b>	<b>2,707,010</b>	<b>2,707,010</b>
360056 - Indirect Costs Reimbursements	-	-	2,707,010	2,707,010	2,707,010	2,707,010
<b>1003 - Blight Remediation Fund</b>	<b>626,115</b>	-	-	-	-	-
<b>20253 - Blight Remediation Projects</b>	<b>626,115</b>	-	-	-	-	-
367301 - HRD Residential Demolition	626,115	-	-	-	-	-
<b>1004 - Gordie Howe International Bridge (GHIB) Project</b>	<b>3,423,497</b>	-	-	-	-	-
<b>20413 - Bridging Neighborhoods Fund</b>	<b>3,423,497</b>	-	-	-	-	-
360145 - Bridging Neighborhoods Program	3,423,497	-	-	-	-	-
<b>2001 - Block Grant</b>	<b>29,435,470</b>	<b>30,775,580</b>	<b>32,849,280</b>	<b>34,088,399</b>	<b>34,771,008</b>	<b>35,467,268</b>
<b>06040 - HRD PDD Administration BG</b>	<b>(4,952)</b>	-	-	-	-	-
361373 - BG - Program Income	(4,952)	-	-	-	-	-
<b>06102 - HRD Letter of Credit BG old</b>	<b>23,758,184</b>	<b>30,775,580</b>	<b>32,849,280</b>	<b>34,088,399</b>	<b>34,771,008</b>	<b>35,467,268</b>
361375 - Letter of Credit BG6	23,758,184	30,775,580	32,849,280	34,088,399	34,771,008	35,467,268
<b>13529 - HRD Section 108 Loans</b>	<b>5,682,238</b>	-	-	-	-	-
364086 - Mexicantown Mercado Sec 108 Loan	300,474	-	-	-	-	-
364087 - Garfield II Sec 108 Loan	1,148,286	-	-	-	-	-
364089 - Book Cadillac Sec 108 Loan	804,306	-	-	-	-	-
364090 - Fort Shelby Sec 108 Loan	1,513,247	-	-	-	-	-
364091 - Woodward Garden Sec 108 Loan	1,413,731	-	-	-	-	-
364092 - Garfield Geothermal Sec 108 Loan	117,955	-	-	-	-	-
364093 - Garfield Sugar Hill Sec 108 Loan	384,240	-	-	-	-	-
<b>2002 - UDAG and Discretionary Grants</b>	<b>3,551,357</b>	<b>2,771,310</b>	<b>2,881,227</b>	<b>2,938,852</b>	<b>2,997,628</b>	<b>3,057,582</b>
<b>13340 - HRD Emergency Solutions Grant</b>	<b>3,528,080</b>	<b>2,771,310</b>	<b>2,881,227</b>	<b>2,938,852</b>	<b>2,997,628</b>	<b>3,057,582</b>

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

Department # - Department Name						
Fund # - Fund Name	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
361507 - Emergency Solutions Grant - Staff	-	207,848	216,092	220,414	224,822	229,319
361508 - Emergency Solutions Grant - Projects	3,528,080	2,563,462	2,665,135	2,718,438	2,772,806	2,828,263
<b>20814 - ESG-CV CARES ACT funds</b>	<b>23,277</b>	-	-	-	-	-
360089 - Mercy Education_360089	23,277	-	-	-	-	-
<b>2003 - Sec 108 Loans-Developments</b>	<b>47,471</b>	-	-	-	-	-
<b>12234 - HRD Garfield II Section 108</b>	<b>47,471</b>	-	-	-	-	-
364044 - Garfield Section 108 Loan	47,471	-	-	-	-	-
<b>2004 - Neighborhood Stabilization Program</b>	<b>198,781</b>	-	-	-	-	-
<b>14098 - 14098-Appropriation</b>	<b>198,781</b>	-	-	-	-	-
364108 - NSP1 Closeout Activity	198,781	-	-	-	-	-
<b>2104 - Health Grants Fund</b>	-	-	<b>105,559</b>	<b>107,670</b>	<b>109,824</b>	<b>112,020</b>
<b>20928 - HRD HOPWA Administration</b>	-	-	<b>105,559</b>	<b>107,670</b>	<b>109,824</b>	<b>112,020</b>
361111 - HRD Grants	-	-	105,559	107,670	109,824	112,020
<b>2107 - Office of Grants Management Grants Fund</b>	<b>15,000</b>	-	-	-	-	-
<b>20798 - United Way COVID-19</b>	<b>15,000</b>	-	-	-	-	-
361111 - HRD Grants	15,000	-	-	-	-	-
<b>2108 - Planning &amp; Development Dept. Grants Fund</b>	<b>723,106</b>	-	-	-	-	-
<b>20561 - FY19 Medicaid Children's Health Insurance Program (CHI)</b>	<b>125,851</b>	-	-	-	-	-
361111 - HRD Grants	125,851	-	-	-	-	-
<b>20639 - FY19 Lead Hazard Reduction Program</b>	<b>277,911</b>	-	-	-	-	-
361111 - HRD Grants	277,911	-	-	-	-	-
<b>20694 - FY20 Medicaid Children's Health Insurance Program (CHI)</b>	<b>319,343</b>	-	-	-	-	-
361111 - HRD Grants	319,343	-	-	-	-	-
<b>2115 - HRD CDBG</b>	<b>2,331,624</b>	-	-	-	-	-
<b>20239 - Declared Disaster Recovery</b>	<b>2,331,624</b>	-	-	-	-	-
364118 - CDBG DDR Admin	2,412,262	-	-	-	-	-
364119 - CDBG DDR Plan	(80,638)	-	-	-	-	-
<b>3921 - Other Special Revenue Fund</b>	<b>900,000</b>	-	-	-	-	-
<b>20670 - FCO CBO Home Repair Program</b>	<b>900,000</b>	-	-	-	-	-

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

Department # - Department Name						
Fund # - Fund Name	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
364136 - Senior Home Repair	900,000	-	-	-	-	-
<b>4602 - Consol CED Project Expenditure</b>	<b>1,580</b>	-	-	-	-	-
<b>20399 - UDAG Acquisition</b>	<b>1,580</b>	-	-	-	-	-
360130 - Community Development	1,580	-	-	-	-	-
<b>4620 - Special Hsg Rehab Programs</b>	<b>5,962,485</b>	<b>9,650,690</b>	<b>10,354,631</b>	<b>10,561,723</b>	<b>10,772,958</b>	<b>10,988,418</b>
<b>05537 - HRD Investor Owned Rehabilitation</b>	<b>2,317,285</b>	<b>3,250,000</b>	<b>3,450,000</b>	<b>3,519,000</b>	<b>3,589,380</b>	<b>3,661,168</b>
360976 - Home Revolving Fund	2,317,285	3,250,000	3,450,000	3,519,000	3,589,380	3,661,168
<b>10821 - HRD HOME 02 03</b>	<b>3,607,803</b>	<b>5,435,620</b>	<b>5,869,168</b>	<b>5,986,551</b>	<b>6,106,282</b>	<b>6,228,408</b>
363001 - HOME CHDO Project Financing	3,607,803	5,435,620	5,869,168	5,986,551	6,106,282	6,228,408
<b>13171 - HRD HOME Administration</b>	<b>37,397</b>	<b>965,070</b>	<b>1,035,463</b>	<b>1,056,172</b>	<b>1,077,296</b>	<b>1,098,842</b>
365160 - HOME Administration	37,397	965,070	1,035,463	1,056,172	1,077,296	1,098,842
<b>37 - Detroit Police Department</b>	<b>61,203,415</b>	<b>66,677,885</b>	<b>70,093,873</b>	<b>72,616,711</b>	<b>73,885,418</b>	<b>75,068,063</b>
<b>1000 - General Fund</b>	<b>45,953,240</b>	<b>52,629,000</b>	<b>55,352,000</b>	<b>57,580,000</b>	<b>58,552,000</b>	<b>59,432,000</b>
<b>00115 - Police Human Resources Bureau</b>	<b>11,520</b>	<b>25,000</b>	-	-	-	-
370140 - Police Human Resources	11,520	25,000	-	-	-	-
<b>00118 - Police Criminal Investigation Bureau</b>	<b>3,112,016</b>	<b>3,595,000</b>	-	-	-	-
370440 - Narcotics Enforcement Section	724,339	695,000	-	-	-	-
370525 - Tactical Support	1,970,169	2,400,000	-	-	-	-
370568 - Records and Identification	418,072	500,000	-	-	-	-
370676 - Police Fleet Management	(565)	-	-	-	-	-
<b>00119 - Police Support Services Bureau</b>	<b>43,681,695</b>	<b>47,689,000</b>	-	-	-	-
370590 - Fiscal Operations - Admin	(10,416,667)	-	-	-	-	-
370591 - City Income Tax (PA 394 of 2012)	26,230,359	18,384,000	-	-	-	-
370675 - Resource Management Division	27,521,972	29,252,000	-	-	-	-
370676 - Police Fleet Management	66,647	-	-	-	-	-
370686 - Training Section	218,269	-	-	-	-	-
370687 - Detroit Detention Center	61,115	53,000	-	-	-	-
<b>00580 - Police Public Acts 301</b>	<b>377,288</b>	<b>400,000</b>	-	-	-	-
370750 - Public Acts 301-302 Training	377,288	400,000	-	-	-	-

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

<b>Department # - Department Name</b>	<b>FY2020</b>	<b>FY2021</b>	<b>FY2022</b>	<b>FY2023</b>	<b>FY2024</b>	<b>FY2025</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>10082 - Police Operations</b>	<b>220,620</b>	<b>220,000</b>	-	-	-	-
372028 - 4th Precinct	220,620	220,000	-	-	-	-
<b>11040 - Police Office of Administrative Operations</b>	<b>633,435</b>	<b>700,000</b>	-	-	-	-
372290 - Office of the Asst Chief-Administration	633,435	700,000	-	-	-	-
<b>20252 - PLA Revenue Bond Transfer</b>	<b>(2,083,333)</b>	-	-	-	-	-
370590 - Fiscal Operations - Admin	(2,083,333)	-	-	-	-	-
<b>25370 - Criminal Code Enforcement</b>	-	-	<b>3,162,000</b>	<b>3,415,000</b>	<b>3,415,000</b>	<b>3,415,000</b>
370440 - Narcotics Enforcement Section	-	-	687,000	540,000	540,000	540,000
370525 - Tactical Support	-	-	2,000,000	2,400,000	2,400,000	2,400,000
370568 - Records and Identification	-	-	475,000	475,000	475,000	475,000
<b>25372 - Police Emergency Response</b>	-	-	<b>220,000</b>	<b>220,000</b>	<b>220,000</b>	<b>220,000</b>
372028 - 4th Precinct	-	-	220,000	220,000	220,000	220,000
<b>25373 - Public Services</b>	-	-	<b>53,000</b>	<b>53,000</b>	<b>53,000</b>	<b>53,000</b>
370687 - Detroit Detention Center	-	-	53,000	53,000	53,000	53,000
<b>29370 - Police Department Administration</b>	-	-	<b>21,995,000</b>	<b>23,735,000</b>	<b>24,501,000</b>	<b>25,175,000</b>
370140 - Police Human Resources	-	-	25,000	25,000	25,000	25,000
370591 - City Income Tax (PA 394 of 2012)	-	-	21,970,000	23,710,000	24,476,000	25,150,000
<b>29371 - Policing Services Infrastructure</b>	-	-	<b>29,922,000</b>	<b>30,157,000</b>	<b>30,363,000</b>	<b>30,569,000</b>
370675 - Resource Management Division	-	-	29,222,000	29,457,000	29,663,000	29,869,000
372290 - Office of the Asst Chief-Administration	-	-	700,000	700,000	700,000	700,000
<b>2110 - Police Grants Fund</b>	<b>6,813,367</b>	<b>6,064,832</b>	<b>6,281,041</b>	<b>6,406,662</b>	<b>6,530,769</b>	<b>6,657,361</b>
<b>20201 - Detroit Domestic Violence Reduction</b>	<b>50,375</b>	-	-	-	-	-
372808 - 2015-18 Detroit Domestic Violence Reduction Project	50,375	-	-	-	-	-
<b>20231 - Police JAG 2016-17</b>	<b>952,357</b>	-	-	-	-	-
372830 - JAG 2016-17	952,357	-	-	-	-	-
<b>20260 - 2015-16 CHASS Grant</b>	<b>367</b>	-	-	-	-	-
372812 - 2015-16 CHASS	367	-	-	-	-	-
<b>20307 - FY2016 Smart Policing Initiative Grant</b>	<b>192,502</b>	-	-	-	-	-
371111 - Police Grants	192,502	-	-	-	-	-



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

Department # - Department Name						
Fund # - Fund Name	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
<b>20308 - FY2016 COPS Hiring Program Grant</b>	<b>140,832</b>	-	-	-	-	-
371111 - Police Grants	140,832	-	-	-	-	-
<b>20424 - FY2018 Auto Theft Prevention Authority PAT 21-18</b>	<b>5,794</b>	-	-	-	-	-
371111 - Police Grants	5,794	-	-	-	-	-
<b>20425 - FY18 STOP Violence Against Women</b>	<b>72,121</b>	-	-	-	-	-
371111 - Police Grants	72,121	-	-	-	-	-
<b>20434 - FY18 Port Security Grant</b>	<b>176,894</b>	-	-	-	-	-
371111 - Police Grants	176,894	-	-	-	-	-
<b>20441 - ATPA East Side ACTION Team FY 19</b>	<b>49,714</b>	-	-	-	-	-
371111 - Police Grants	49,714	-	-	-	-	-
<b>20444 - ATPA Preventing Auto Theft FY 19</b>	<b>728,564</b>	-	-	-	-	-
371111 - Police Grants	728,564	-	-	-	-	-
<b>20445 - Strategic Traffic Enforcement FY 19</b>	<b>17,399</b>	-	-	-	-	-
371111 - Police Grants	17,399	-	-	-	-	-
<b>20446 - Youth and Alcohol Enforcement FY 19</b>	<b>8,142</b>	-	-	-	-	-
371111 - Police Grants	8,142	-	-	-	-	-
<b>20450 - Victims of Crime Assistance FY18/19</b>	<b>218,860</b>	-	-	-	-	-
371111 - Police Grants	218,860	-	-	-	-	-
<b>20483 - FY18 2017 COPS Hiring</b>	<b>839,851</b>	-	-	-	-	-
371111 - Police Grants	839,851	-	-	-	-	-
<b>20566 - FY18 Comprehensive Opioid Abuse Site-base Grant</b>	<b>33,427</b>	-	-	-	-	-
371111 - Police Grants	33,427	-	-	-	-	-
<b>20603 - ATPA East Side Action Team FY20</b>	<b>142,775</b>	-	-	-	-	-
371111 - Police Grants	142,775	-	-	-	-	-
<b>20604 - ATPA Oakland County Auto Theft Unit FY20</b>	<b>50,160</b>	-	-	-	-	-
371111 - Police Grants	50,160	-	-	-	-	-
<b>20605 - ATPA Preventing Auto Theft FY20</b>	<b>1,940,057</b>	-	-	-	-	-
371111 - Police Grants	1,940,057	-	-	-	-	-
<b>20606 - ATPA South East Auto Theft Team(SEATT)</b>	<b>21,422</b>	-	-	-	-	-

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

Department # - Department Name						
Fund # - Fund Name	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
371111 - Police Grants	21,422	-	-	-	-	-
<b>20608 - Strategic Traffic Enforcement Program FY20</b>	<b>14,288</b>	-	-	-	-	-
371111 - Police Grants	14,288	-	-	-	-	-
<b>20610 - VOCA FY20</b>	<b>792,269</b>	-	-	-	-	-
371111 - Police Grants	792,269	-	-	-	-	-
<b>20621 - FY18 Crime Gun Intelligence Center CGIC</b>	<b>105,568</b>	-	-	-	-	-
371111 - Police Grants	105,568	-	-	-	-	-
<b>20623 - FY18 AAA Grant</b>	<b>9,874</b>	-	-	-	-	-
371111 - Police Grants	9,874	-	-	-	-	-
<b>20628 - FY18 Byrne Justice Assistance (JAG)</b>	<b>57,075</b>	-	-	-	-	-
371111 - Police Grants	57,075	-	-	-	-	-
<b>20640 - FY19 Detroit Pedestrian/Bike Overtime Enforcement Gra</b>	<b>10,166</b>	-	-	-	-	-
371111 - Police Grants	10,166	-	-	-	-	-
<b>20641 - FY2019 Mental Health First Aid Training Grant</b>	<b>95,746</b>	-	-	-	-	-
371111 - Police Grants	95,746	-	-	-	-	-
<b>20643 - FY2019 Scrap Tire Market Development Grant</b>	<b>6,019</b>	-	-	-	-	-
371111 - Police Grants	6,019	-	-	-	-	-
<b>20689 - FY2020 Pedestrian &amp; Bicycles Overtime Enforcement Gra</b>	<b>8,338</b>	-	-	-	-	-
371111 - Police Grants	8,338	-	-	-	-	-
<b>20696 - FY18 Project Safe Neighborhoods Grant</b>	<b>72,411</b>	-	-	-	-	-
371111 - Police Grants	72,411	-	-	-	-	-
<b>20736 - Strategic Traffic Enforcement Program FY 21</b>	-	<b>154,034</b>	-	-	-	-
371111 - Police Grants	-	154,034	-	-	-	-
<b>20737 - VOCA FY 21</b>	-	<b>1,306,268</b>	-	-	-	-
371111 - Police Grants	-	1,306,268	-	-	-	-
<b>20738 - Pedestrian and Bicycle Overtime Enforcement FY 21</b>	-	<b>56,250</b>	-	-	-	-
371111 - Police Grants	-	56,250	-	-	-	-
<b>20739 - Justice Assistance Grant FY 20</b>	-	<b>875,000</b>	-	-	-	-
371111 - Police Grants	-	875,000	-	-	-	-

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

Department # - Department Name						
Fund # - Fund Name	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
<b>20740 - ATPA EAST Side Action Team FY 21</b>	-	<b>241,103</b>	-	-	-	-
371111 - Police Grants	-	241,103	-	-	-	-
<b>20741 - ATPA Oakland County Auto Theft Unit FY 21</b>	-	<b>97,248</b>	-	-	-	-
371111 - Police Grants	-	97,248	-	-	-	-
<b>20742 - ATPA Preventing Auto Theft FY 21</b>	-	<b>3,242,355</b>	-	-	-	-
371111 - Police Grants	-	3,242,355	-	-	-	-
<b>20743 - ATPA South East Auto Theft Team FY 21</b>	-	<b>92,574</b>	-	-	-	-
371111 - Police Grants	-	92,574	-	-	-	-
<b>20907 - Strategic Traffic Enforcement Program FY 22</b>	-	-	<b>197,300</b>	<b>201,246</b>	<b>201,246</b>	<b>201,246</b>
371111 - Police Grants	-	-	197,300	201,246	201,246	201,246
<b>20908 - VOCA FY 22</b>	-	-	<b>1,336,824</b>	<b>1,363,561</b>	<b>1,390,831</b>	<b>1,418,648</b>
371111 - Police Grants	-	-	1,336,824	1,363,561	1,390,831	1,418,648
<b>20909 - Pedestrian &amp; Bicycle Overtime Enforcement FY 22</b>	-	-	<b>61,124</b>	<b>62,346</b>	<b>63,593</b>	<b>64,866</b>
371111 - Police Grants	-	-	61,124	62,346	63,593	64,866
<b>20910 - Justice Assistance Grant (JAG) FY 21</b>	-	-	<b>875,000</b>	<b>892,500</b>	<b>910,350</b>	<b>928,557</b>
371111 - Police Grants	-	-	875,000	892,500	910,350	928,557
<b>20911 - ATPA EAST Side Action Team FY 22</b>	-	-	<b>248,684</b>	<b>253,658</b>	<b>258,731</b>	<b>263,905</b>
371111 - Police Grants	-	-	248,684	253,658	258,731	263,905
<b>20912 - ATPA Oakland County Auto Theft Unit FY 22</b>	-	-	<b>126,904</b>	<b>129,442</b>	<b>132,031</b>	<b>134,671</b>
371111 - Police Grants	-	-	126,904	129,442	132,031	134,671
<b>20913 - ATPA Preventing Auto Theft FY 22</b>	-	-	<b>3,116,178</b>	<b>3,178,502</b>	<b>3,242,072</b>	<b>3,306,913</b>
371111 - Police Grants	-	-	3,116,178	3,178,502	3,242,072	3,306,913
<b>20914 - ATPA South East Auto Theft Team (SEATT) FY 22</b>	-	-	<b>95,427</b>	<b>97,335</b>	<b>99,282</b>	<b>101,268</b>
371111 - Police Grants	-	-	95,427	97,335	99,282	101,268
<b>20915 - Mental Health First Aid Training FY 22</b>	-	-	<b>100,000</b>	<b>102,000</b>	<b>104,040</b>	<b>106,121</b>
371111 - Police Grants	-	-	100,000	102,000	104,040	106,121
<b>20916 - Operation Stonegarden FY 21</b>	-	-	<b>33,600</b>	<b>34,272</b>	<b>34,957</b>	<b>35,657</b>
371111 - Police Grants	-	-	33,600	34,272	34,957	35,657
<b>20917 - Distracted Driving Overtime Enforcement FY 22</b>	-	-	<b>10,000</b>	<b>10,200</b>	<b>10,404</b>	<b>10,612</b>

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

<b>Department # - Department Name</b>	<b>FY2020</b>	<b>FY2021</b>	<b>FY2022</b>	<b>FY2023</b>	<b>FY2024</b>	<b>FY2025</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	-	-	10,000	10,200	10,404	10,612
<b>20918 - STOP</b>	-	-	<b>80,000</b>	<b>81,600</b>	<b>83,232</b>	<b>84,897</b>
371111 - Police Grants	-	-	80,000	81,600	83,232	84,897
<b>2601 - Drug Law Enforcement Fund</b>	<b>1,679,458</b>	<b>1,229,053</b>	<b>1,164,430</b>	<b>1,187,719</b>	<b>1,211,473</b>	<b>1,235,702</b>
<b>00648 - Police Enhanced Drug Enforcement Program</b>	<b>1,679,458</b>	<b>1,229,053</b>	<b>1,164,430</b>	<b>1,187,719</b>	<b>1,211,473</b>	<b>1,235,702</b>
370760 - Narcotics Forfeiture Activity	1,679,458	1,229,053	1,164,430	1,187,719	1,211,473	1,235,702
<b>2602 - Federal Forfeitures Funds</b>	<b>40,221</b>	-	-	-	-	-
<b>12584 - Police Federal Forfeiture</b>	<b>40,221</b>	-	-	-	-	-
370775 - Federal Forfeiture	40,221	-	-	-	-	-
<b>3921 - Other Special Revenue Fund</b>	<b>6,717,128</b>	<b>6,755,000</b>	<b>7,296,402</b>	<b>7,442,330</b>	<b>7,591,176</b>	<b>7,743,000</b>
<b>09112 - Police Enhanced E-911</b>	<b>4,155,403</b>	<b>4,750,000</b>	<b>4,845,000</b>	<b>4,941,900</b>	<b>5,040,738</b>	<b>5,141,552</b>
370700 - E-911 Improvements	4,155,403	4,750,000	4,845,000	4,941,900	5,040,738	5,141,552
<b>20599 - Towing Operations</b>	<b>2,561,726</b>	<b>2,005,000</b>	-	-	-	-
370680 - Towing Operations	2,561,726	2,005,000	-	-	-	-
<b>25374 - Police Towing Operations</b>	-	-	<b>2,045,100</b>	<b>2,086,002</b>	<b>2,127,721</b>	<b>2,170,277</b>
370680 - Towing Operations	-	-	2,045,100	2,086,002	2,127,721	2,170,277
<b>28372 - Public Acts 301-302 Training</b>	-	-	<b>406,302</b>	<b>414,428</b>	<b>422,717</b>	<b>431,171</b>
370750 - Public Acts 301-302 Training	-	-	406,302	414,428	422,717	431,171
<b>38 - Public Lighting Department</b>	<b>14,433,377</b>	<b>1,912,000</b>	<b>1,718,240</b>	<b>1,524,605</b>	<b>1,331,097</b>	<b>1,137,719</b>
<b>1000 - General Fund</b>	<b>14,244,113</b>	<b>1,600,000</b>	<b>1,400,000</b>	<b>1,200,000</b>	<b>1,000,000</b>	<b>800,000</b>
<b>00123 - Public Lighting Administration</b>	<b>56,869</b>	<b>1,600,000</b>	-	-	-	-
380010 - PLD Administration	56,869	1,600,000	-	-	-	-
<b>00131 - PLD Heat and Power Plant Operations</b>	<b>(1,118)</b>	-	-	-	-	-
380345 - Electric & Steam _ Revenue	(1,118)	-	-	-	-	-
<b>04737 - PLD General Revenue Public Lighting</b>	<b>1,688,362</b>	-	-	-	-	-
380350 - Miscellaneous Revenues	1,688,362	-	-	-	-	-
<b>20252 - PLA Revenue Bond Transfer</b>	<b>12,500,000</b>	-	-	-	-	-
380395 - PLA - Act 392 Debt Service Transfer	12,500,000	-	-	-	-	-
<b>29380 - Public Lighting - Administration</b>	-	-	<b>1,400,000</b>	<b>1,200,000</b>	<b>1,000,000</b>	<b>800,000</b>

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

Department # - Department Name						
Fund # - Fund Name	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
380010 - PLD Administration	-	-	1,400,000	1,200,000	1,000,000	800,000
<b>1011 - PLD Decommissioning Reserve Fund</b>	<b>189,264</b>	<b>312,000</b>	<b>318,240</b>	<b>324,605</b>	<b>331,097</b>	<b>337,719</b>
13947 - PLD Decommissioning Reserve	189,264	312,000	-	-	-	-
381100 - PLD Decommissioning	189,264	312,000	-	-	-	-
<b>29381 - Public Lighting Decommissioning</b>	<b>-</b>	<b>-</b>	<b>318,240</b>	<b>324,605</b>	<b>331,097</b>	<b>337,719</b>
381100 - PLD Decommissioning	-	-	318,240	324,605	331,097	337,719
<b>39 - Recreation Department</b>	<b>1,169,079</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>1000 - General Fund</b>	<b>689,439</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
20304 - Wayne County Park Milage Funding FY2013/2014	154,000	-	-	-	-	-
395150 - Recreation Administration	154,000	-	-	-	-	-
20400 - Wayne County Park Milage Funding FY2015/2016	118,772	-	-	-	-	-
395150 - Recreation Administration	118,772	-	-	-	-	-
20435 - Pistons Basketball Court Improvements	416,667	-	-	-	-	-
395150 - Recreation Administration	416,667	-	-	-	-	-
<b>2112 - Recreation</b>	<b>87,443</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
20302 - FY17 Learn to Swim Program	2,797	-	-	-	-	-
391111 - Grants-Detroit Recreation Dept.	2,797	-	-	-	-	-
20392 - FY 18 Historic Fort Wayne Strategic Planning 2016/18	58,646	-	-	-	-	-
391111 - Grants-Detroit Recreation Dept.	58,646	-	-	-	-	-
20529 - O'Hair Memorial Park	26,000	-	-	-	-	-
391111 - Grants-Detroit Recreation Dept.	26,000	-	-	-	-	-
<b>3601 - General Grants</b>	<b>159,719</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
06536 - Recreation Gift Catalogue Donations	52,083	-	-	-	-	-
390530 - Gift Catalogue Donations	52,083	-	-	-	-	-
13341 - Recreation 2011 Exchange Revenue for DRD Demo. Use	107,635	-	-	-	-	-
398523 - 2011 Exchange Revenue for DRD Demo Use	107,635	-	-	-	-	-
<b>3921 - Other Special Revenue Fund</b>	<b>203,200</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
13649 - Recreation Brighter Future Summer Day Camp	203,200	-	-	-	-	-
398538 - 2013 The Brighter Future Summer Day Camp_398538	203,200	-	-	-	-	-

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

Department # - Department Name						
Fund # - Fund Name	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
<b>4513 - General Obligation Bonds - Series 2010</b>	<b>29,279</b>	-	-	-	-	-
<b>20324 - COD Cultural Facilities GO Bond Projects 20324</b>	<b>29,279</b>	-	-	-	-	-
395150 - Recreation Administration	29,279	-	-	-	-	-
<b>43 - Planning &amp; Development Department</b>	<b>324,631</b>	<b>2,014,936</b>	<b>2,122,270</b>	<b>2,164,715</b>	<b>2,208,010</b>	<b>2,252,170</b>
<b>1000 - General Fund</b>	<b>49,310</b>	-	-	-	-	-
<b>20270 - PDD Special</b>	<b>49,310</b>	-	-	-	-	-
430023 - PDD Services	49,310	-	-	-	-	-
<b>2001 - Block Grant</b>	-	<b>2,014,936</b>	<b>2,122,270</b>	<b>2,164,715</b>	<b>2,208,010</b>	<b>2,252,170</b>
<b>14027 - Planning &amp; Development Department CDBG</b>	-	<b>2,014,936</b>	<b>2,122,270</b>	<b>2,164,715</b>	<b>2,208,010</b>	<b>2,252,170</b>
433110 - Planning & Development CDBG	-	2,014,936	2,122,270	2,164,715	2,208,010	2,252,170
<b>2116 - Planning &amp; Development Grants</b>	<b>51,789</b>	-	-	-	-	-
<b>20548 - FY2018 Planning Assistance Program</b>	<b>6,187</b>	-	-	-	-	-
431111 - PDD Grants	6,187	-	-	-	-	-
<b>20601 - FY19 Detroit Safe Routers Ambassador PS-19-02</b>	<b>33,202</b>	-	-	-	-	-
431111 - PDD Grants	33,202	-	-	-	-	-
<b>20622 - FY 2018 Detroit/Philadelphia Preservation Exchange Proj</b>	<b>12,400</b>	-	-	-	-	-
431111 - PDD Grants	12,400	-	-	-	-	-
<b>3921 - Other Special Revenue Fund</b>	<b>223,532</b>	-	-	-	-	-
<b>20645 - DPS Schools Re-Purposing Contribution Funds</b>	<b>223,532</b>	-	-	-	-	-
433100 - Planning & Development Operations	223,532	-	-	-	-	-
<b>45 - Department of Appeals &amp; Hearings</b>	<b>3,177,451</b>	<b>2,557,000</b>	<b>3,148,000</b>	<b>3,148,000</b>	<b>3,148,000</b>	<b>3,148,000</b>
<b>1000 - General Fund</b>	<b>3,177,451</b>	<b>2,557,000</b>	<b>3,148,000</b>	<b>3,148,000</b>	<b>3,148,000</b>	<b>3,148,000</b>
<b>11159 - DAH Blight Violation Adjudication</b>	<b>3,177,451</b>	<b>2,557,000</b>	-	-	-	-
450010 - DAH Administration	3,177,451	2,557,000	-	-	-	-
<b>26450 - Code Enforcement Adjudication</b>	-	-	<b>3,148,000</b>	<b>3,148,000</b>	<b>3,148,000</b>	<b>3,148,000</b>
450010 - DAH Administration	-	-	3,148,000	3,148,000	3,148,000	3,148,000
<b>47 - General Services Department</b>	<b>22,096,527</b>	<b>20,873,100</b>	<b>19,698,000</b>	<b>19,733,000</b>	<b>19,768,560</b>	<b>14,127,959</b>
<b>1000 - General Fund</b>	<b>17,289,427</b>	<b>8,123,100</b>	<b>8,298,000</b>	<b>8,305,000</b>	<b>8,312,000</b>	<b>8,319,464</b>
<b>11825 - GSD Administration</b>	<b>75,904</b>	-	-	-	-	-

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

Department # - Department Name	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
Fund # - Fund Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Appropriation # - Appropriation Name						
Cost Center # - Cost Center Name						
470106 - Detroit Wayne Joint Building Authority	75,904	-	-	-	-	-
<b>11830 - GSD Facilities &amp; Grounds Maintenance</b>	<b>179,784</b>	<b>192,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>
470010 - Facilities Management	179,784	-	-	-	-	-
472170 - Graffiti Removal GF	-	192,000	50,000	50,000	50,000	50,000
<b>12153 - GSD Fleet Management</b>	<b>3,435,376</b>	-	-	-	-	-
470100 - Fleet Management	3,435,376	-	-	-	-	-
<b>12154 - GSD General Services</b>	<b>6,700,031</b>	-	-	-	-	-
470200 - Non Park Forestry - Street Fund	5,120,498	-	-	-	-	-
470300 - Median Grass Cutting	629,990	-	-	-	-	-
470400 - Freeway Berm Grass Cutting	949,543	-	-	-	-	-
<b>13152 - GSD Street Maintenance Garage</b>	<b>1,661,731</b>	-	-	-	-	-
470110 - Street Maintenance Garage - Street Fund	1,661,731	-	-	-	-	-
<b>13336 - GSD Ground Maintenance</b>	<b>1,881,687</b>	-	-	-	-	-
470198 - Grounds Maintenance	1,400,000	-	-	-	-	-
472190 - Bus Shelter Cleaning	481,687	-	-	-	-	-
<b>13990 - GSD Restructuring Projects</b>	<b>3,290,779</b>	-	-	-	-	-
472200 - Recreation Operations	2,952,912	-	-	-	-	-
472230 - Recreation Center Operations	337,867	-	-	-	-	-
<b>20514 - Wayne County Park Milage Funding FY2016/2017</b>	<b>64,135</b>	-	-	-	-	-
472200 - Recreation Operations	64,135	-	-	-	-	-
<b>26470 - Parks and Public Space Management</b>	-	<b>1,150,000</b>	<b>1,150,000</b>	<b>1,150,000</b>	<b>1,150,000</b>	<b>1,150,000</b>
470198 - Grounds Maintenance	-	1,150,000	1,150,000	1,150,000	1,150,000	1,150,000
<b>27470 - Recreation - GSD</b>	-	<b>3,700,100</b>	<b>3,708,000</b>	<b>3,711,000</b>	<b>3,714,000</b>	<b>3,717,290</b>
472200 - Recreation Operations	-	3,430,100	3,358,000	3,361,000	3,364,000	3,367,290
472230 - Recreation Center Operations	-	270,000	350,000	350,000	350,000	350,000
<b>29470 - GSD Shared Services</b>	-	<b>3,081,000</b>	-	-	-	-
470010 - Facilities Management	-	575,000	-	-	-	-
470100 - Fleet Management	-	1,772,000	-	-	-	-
470106 - Detroit Wayne Joint Building Authority	-	84,000	-	-	-	-

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

Department # - Department Name						
Fund # - Fund Name	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
472190 - Bus Shelter Cleaning	-	650,000	-	-	-	-
<b>29471 - GSD - Administration</b>	-	-	<b>3,390,000</b>	<b>3,394,000</b>	<b>3,398,000</b>	<b>3,402,174</b>
470010 - Facilities Management	-	-	575,000	575,000	575,000	575,000
470100 - Fleet Management	-	-	2,077,000	2,077,000	2,077,000	2,077,000
470106 - Detroit Wayne Joint Building Authority	-	-	88,000	92,000	96,000	100,174
472190 - Bus Shelter Cleaning	-	-	650,000	650,000	650,000	650,000
<b>2103 - General Services Dept. Grants Fund</b>	<b>4,532,285</b>	-	-	-	-	-
<b>20536 - FY19 Rouge Park Sorenson Renovation Grant</b>	<b>60,188</b>	-	-	-	-	-
471111 - GSD Grants	60,188	-	-	-	-	-
<b>20537 - FY17 Rouge Park - Brennan Pool Splash Pad Grant</b>	<b>(327)</b>	-	-	-	-	-
471111 - GSD Grants	(327)	-	-	-	-	-
<b>20553 - 2017 Clean Diesel Funding Assistance Program</b>	<b>1,229,923</b>	-	-	-	-	-
471111 - GSD Grants	1,229,923	-	-	-	-	-
<b>20570 - FY17 LWCF Mariner Park</b>	<b>50,000</b>	-	-	-	-	-
471111 - GSD Grants	50,000	-	-	-	-	-
<b>20573 - FY18 Coastal Zone Management</b>	<b>54,800</b>	-	-	-	-	-
471111 - GSD Grants	54,800	-	-	-	-	-
<b>20662 - FY2019 Summer Mini Grant</b>	<b>16,756</b>	-	-	-	-	-
471111 - GSD Grants	16,756	-	-	-	-	-
<b>20668 - FY19 Pistons-Palace Parks-Pingree Park</b>	<b>236,500</b>	-	-	-	-	-
471111 - GSD Grants	236,500	-	-	-	-	-
<b>20677 - Clean Diesel Funding Assistance Grant</b>	<b>1,178,449</b>	-	-	-	-	-
471111 - GSD Grants	1,178,449	-	-	-	-	-
<b>20810 - FY 2020 Unanticipated School Closure Food Program Gra</b>	<b>1,705,998</b>	-	-	-	-	-
471111 - GSD Grants	1,705,998	-	-	-	-	-
<b>2112 - Recreation</b>	<b>273,971</b>	<b>750,000</b>	<b>1,400,000</b>	<b>1,428,000</b>	<b>1,456,560</b>	<b>1,485,691</b>
<b>20501 - Summer Food Service Program 2020</b>	<b>266,575</b>	-	-	-	-	-
471111 - GSD Grants	266,575	-	-	-	-	-
<b>20616 - Child and Adult Care Food Program</b>	<b>7,396</b>	-	-	-	-	-



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

<b>Department # - Department Name</b>	<b>FY2020</b>	<b>FY2021</b>	<b>FY2022</b>	<b>FY2023</b>	<b>FY2024</b>	<b>FY2025</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>						
471111 - GSD Grants	7,396	-	-	-	-	-
<b>20727 - Summer Food Service Program 2021</b>	-	<b>400,000</b>	-	-	-	-
471111 - GSD Grants	-	400,000	-	-	-	-
<b>20728 - Child and Adult Care Food Program 2021</b>	-	<b>350,000</b>	-	-	-	-
471111 - GSD Grants	-	350,000	-	-	-	-
<b>20898 - Summer Food Service Program 2022</b>	-	-	<b>1,000,000</b>	<b>1,020,000</b>	<b>1,040,400</b>	<b>1,061,208</b>
471111 - GSD Grants	-	-	1,000,000	1,020,000	1,040,400	1,061,208
<b>20899 - Child &amp; Adult Care Food Program 2022</b>	-	-	<b>400,000</b>	<b>408,000</b>	<b>416,160</b>	<b>424,483</b>
471111 - GSD Grants	-	-	400,000	408,000	416,160	424,483
<b>3401 - Solid Waste Management</b>	-	<b>12,000,000</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>4,322,804</b>
<b>25470 - Safe Neighborhoods - GSD</b>	-	<b>12,000,000</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>4,322,804</b>
472120 - Neighborhood Trades Unit	-	12,000,000	10,000,000	10,000,000	10,000,000	4,322,804
<b>4522 - Municipal Facilities</b>	<b>842</b>	-	-	-	-	-
<b>20313 - COD Municipal Facilities GO Bond Projects 20313</b>	<b>842</b>	-	-	-	-	-
470012 - Park Development	842	-	-	-	-	-
<b>4530 - Recreation, Zoo, &amp; Cultural Facilities Improvements</b>	<b>2</b>	-	-	-	-	-
<b>20321 - COD Cultural Facilities GO Bond Projects 20321</b>	<b>2</b>	-	-	-	-	-
470012 - Park Development	2	-	-	-	-	-
<b>48 - Water Department - Retail</b>	<b>134,708,426</b>	<b>205,578,500</b>	<b>202,150,959</b>	<b>217,742,089</b>	<b>222,093,850</b>	<b>226,532,648</b>
<b>5720 - DWSD - R - Water</b>	<b>112,669,273</b>	<b>122,314,100</b>	<b>122,941,800</b>	<b>125,400,636</b>	<b>127,908,648</b>	<b>130,466,822</b>
<b>20173 - WDWSR-R Operating Revenue</b>	<b>112,668,833</b>	<b>122,314,100</b>	<b>122,941,800</b>	<b>125,400,636</b>	<b>127,908,648</b>	<b>130,466,822</b>
487211 - WDWSR-R Receiving Revenue	112,668,833	122,314,100	122,941,800	125,400,636	127,908,648	130,466,822
<b>20176 - WDWSR-R Non Operating Revenue</b>	<b>440</b>	-	-	-	-	-
487511 - WDWSR-R Invest Earnings	440	-	-	-	-	-
<b>5721 - WDWSR-R Imp &amp; Ext</b>	<b>17,159,352</b>	<b>44,899,100</b>	<b>48,756,159</b>	<b>37,903,461</b>	<b>38,661,530</b>	<b>39,434,761</b>
<b>20244 - WDWSR-R Improvement &amp; Extension</b>	<b>17,159,352</b>	<b>44,899,100</b>	<b>48,756,159</b>	<b>37,903,461</b>	<b>38,661,530</b>	<b>39,434,761</b>
487711 - WDWSR-R Improvement & Extension Wtr	17,159,352	44,899,100	48,756,159	37,903,461	38,661,530	39,434,761
<b>5730 - WDWSR 2011 Bond Fund</b>	<b>13,473</b>	-	-	-	-	-
<b>20300 - WDWSR Bond Fund 2011</b>	<b>13,473</b>	-	-	-	-	-

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

Department # - Department Name						
Fund # - Fund Name	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
487800 - WDWS DR 2011 Bond	13,473	-	-	-	-	-
<b>5731 - WDWS DR-R W Bond Fund 2016</b>	<b>4,832,749</b>	<b>38,365,300</b>	<b>154,000</b>	<b>154,000</b>	<b>154,000</b>	<b>154,000</b>
20173 - WDWS DR-R Operating Revenue	61,468	-	-	-	-	-
487211 - WDWS DR-R Receiving Revenue	61,468	-	-	-	-	-
<b>20301 - WDWS DR-R W Bond Fund 2016</b>	<b>4,771,281</b>	<b>38,365,300</b>	<b>154,000</b>	<b>154,000</b>	<b>154,000</b>	<b>154,000</b>
487800 - WDWS DR 2011 Bond	4,771,281	38,365,300	154,000	154,000	154,000	154,000
<b>5740 - WDWS DR- R Wtr 2020 Bond Fund</b>	<b>33,579</b>	<b>-</b>	<b>30,299,000</b>	<b>54,283,992</b>	<b>55,369,672</b>	<b>56,477,065</b>
<b>20334 - WDWS DR-R Wtr 2020 Bond Fund</b>	<b>33,579</b>	<b>-</b>	<b>30,299,000</b>	<b>54,283,992</b>	<b>55,369,672</b>	<b>56,477,065</b>
487801 - WDWS DR-R Wtr 2020 Bond Fund	33,579	-	30,299,000	54,283,992	55,369,672	56,477,065
<b>49 - Sewerage Department - Retail</b>	<b>354,960,616</b>	<b>419,190,600</b>	<b>441,026,310</b>	<b>445,057,337</b>	<b>453,958,485</b>	<b>463,037,654</b>
<b>5820 - DWSD - R - Sewer</b>	<b>329,987,703</b>	<b>354,887,600</b>	<b>371,768,800</b>	<b>379,204,176</b>	<b>386,788,260</b>	<b>394,524,025</b>
20184 - SDWS DR-R Operating Revenue	329,742,214	354,887,600	371,768,800	379,204,176	386,788,260	394,524,025
497211 - SDWS DR-R Receiving Revenue	329,742,214	354,887,600	371,768,800	379,204,176	386,788,260	394,524,025
20187 - SDWS DR-R Non Operating Revenue	245,489	-	-	-	-	-
497211 - SDWS DR-R Receiving Revenue	(789)	-	-	-	-	-
497511 - SDWS DR-R Invest Earnings	246,278	-	-	-	-	-
<b>5821 - SDWS DR-R Imp &amp; Ext</b>	<b>23,873,084</b>	<b>39,007,000</b>	<b>43,540,910</b>	<b>41,498,366</b>	<b>42,328,334</b>	<b>43,174,900</b>
<b>20243 - SDWS DR-R Improvement &amp; Extension</b>	<b>23,873,084</b>	<b>39,007,000</b>	<b>43,540,910</b>	<b>41,498,366</b>	<b>42,328,334</b>	<b>43,174,900</b>
497711 - SDWS DR-R Improvement & Extension Swr	23,873,084	39,007,000	43,540,910	41,498,366	42,328,334	43,174,900
<b>5830 - SDWS DR 2015 Bond Fund</b>	<b>9,859</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>20310 - SDWS DR 2015 Bond</b>	<b>9,859</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
497800 - SDWS DR Bond 2015	9,859	-	-	-	-	-
<b>5831 - SDWS DR -R Swr Bond Fund</b>	<b>1,089,970</b>	<b>25,296,000</b>	<b>25,716,600</b>	<b>24,354,795</b>	<b>24,841,891</b>	<b>25,338,729</b>
<b>20310 - SDWS DR 2015 Bond</b>	<b>1,089,970</b>	<b>25,296,000</b>	<b>25,716,600</b>	<b>24,354,795</b>	<b>24,841,891</b>	<b>25,338,729</b>
497800 - SDWS DR Bond 2015	1,089,970	25,296,000	25,716,600	24,354,795	24,841,891	25,338,729
<b>51 - Zoning Appeals</b>	<b>94,756</b>	<b>90,000</b>	<b>110,000</b>	<b>110,000</b>	<b>110,000</b>	<b>110,000</b>
<b>1000 - General Fund</b>	<b>94,756</b>	<b>90,000</b>	<b>110,000</b>	<b>110,000</b>	<b>110,000</b>	<b>110,000</b>
<b>00183 - Zoning Land Use Controls</b>	<b>94,756</b>	<b>90,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
510010 - Board of Zoning Appeals Administration	94,756	90,000	-	-	-	-

**CITY OF DETROIT  
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REVENUES**

Department # - Department Name						
Fund # - Fund Name	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
<b>27510 - Zoning &amp; Land Use Controls</b>	-	-	110,000	110,000	110,000	110,000
510010 - Board of Zoning Appeals Administration	-	-	110,000	110,000	110,000	110,000
<b>52 - City Council</b>	<b>11,925</b>	<b>57,003</b>	<b>61,000</b>	<b>61,000</b>	<b>61,000</b>	<b>61,000</b>
<b>1000 - General Fund</b>	<b>11,925</b>	<b>19,000</b>	<b>19,000</b>	<b>19,000</b>	<b>19,000</b>	<b>19,000</b>
<b>00269 - City Legislative Functions</b>	<b>11,925</b>	<b>19,000</b>	-	-	-	-
520005 - Legislative Policy Division	11,925	19,000	-	-	-	-
<b>28520 - Legislative Administration</b>	-	-	19,000	19,000	19,000	19,000
520005 - Legislative Policy Division	-	-	19,000	19,000	19,000	19,000
<b>2001 - Block Grant</b>	-	<b>38,003</b>	<b>42,000</b>	<b>42,000</b>	<b>42,000</b>	<b>42,000</b>
<b>05081 - Historic Designation Advisory Board BG</b>	-	<b>38,003</b>	<b>42,000</b>	<b>42,000</b>	<b>42,000</b>	<b>42,000</b>
520120 - Historic Designation Advisory Board	-	38,003	42,000	42,000	42,000	42,000
<b>53 - Ombudsman</b>	<b>3,565</b>	-	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
<b>1000 - General Fund</b>	<b>3,565</b>	-	-	-	-	-
<b>00182 - Ombudsperson Investigation of Complaints</b>	<b>3,565</b>	-	-	-	-	-
530020 - Call Us First	3,565	-	-	-	-	-
<b>3921 - Other Special Revenue Fund</b>	-	-	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
<b>28530 - Community Engagement - Ombudsperson</b>	-	-	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
530010 - Ombudsperson Administration & Operations	-	-	10,000	10,000	10,000	10,000
<b>54 - Office of the Inspector General</b>	<b>300</b>	-	-	-	-	-
<b>1000 - General Fund</b>	<b>300</b>	-	-	-	-	-
<b>13530 - OIG Office of the Inspector General</b>	<b>300</b>	-	-	-	-	-
540010 - Office of the Inspector General	300	-	-	-	-	-
<b>60 - 36th District Court</b>	<b>17,091,857</b>	<b>23,060,000</b>	<b>18,287,000</b>	<b>18,287,000</b>	<b>18,287,000</b>	<b>18,287,000</b>
<b>1000 - General Fund</b>	<b>17,091,857</b>	<b>23,060,000</b>	<b>18,287,000</b>	<b>18,287,000</b>	<b>18,287,000</b>	<b>18,287,000</b>
<b>00393 - 36th District Court Direct Costs</b>	<b>1,310,075</b>	<b>1,372,000</b>	-	-	-	-
600010 - Direct Costs	1,310,075	1,372,000	-	-	-	-
<b>05715 - 36th District Court State Transferred Functions</b>	<b>15,781,781</b>	<b>21,688,000</b>	-	-	-	-
600015 - Civil	2,857,125	4,086,000	-	-	-	-
600020 - Traffic	12,186,152	16,188,000	-	-	-	-

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REVENUES**

<b>Department # - Department Name</b>	<b>FY2020</b>	<b>FY2021</b>	<b>FY2022</b>	<b>FY2023</b>	<b>FY2024</b>	<b>FY2025</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>						
600055 - Real Estate	513,303	885,000	-	-	-	-
600100 - Court Administration	225,201	529,000	-	-	-	-
<b>25601 - Safe Neighborhoods - Traffic Court</b>	-	-	<b>12,500,000</b>	<b>12,500,000</b>	<b>12,500,000</b>	<b>12,500,000</b>
600020 - Traffic	-	-	12,500,000	12,500,000	12,500,000	12,500,000
<b>27600 - Economic Equity and Opportunity - Courts</b>	-	-	<b>4,461,000</b>	<b>4,461,000</b>	<b>4,461,000</b>	<b>4,461,000</b>
600015 - Civil	-	-	3,155,000	3,155,000	3,155,000	3,155,000
600055 - Real Estate	-	-	683,000	683,000	683,000	683,000
600100 - Court Administration	-	-	623,000	623,000	623,000	623,000
<b>29600 - 36th District Court Administration</b>	-	-	<b>1,326,000</b>	<b>1,326,000</b>	<b>1,326,000</b>	<b>1,326,000</b>
600010 - Direct Costs	-	-	1,326,000	1,326,000	1,326,000	1,326,000
<b>70 - City Clerk</b>	<b>7,872</b>	<b>4,000</b>	<b>8,000</b>	<b>8,000</b>	<b>8,000</b>	<b>8,000</b>
<b>1000 - General Fund</b>	<b>7,872</b>	<b>4,000</b>	<b>8,000</b>	<b>8,000</b>	<b>8,000</b>	<b>8,000</b>
<b>00265 - City Clerk Operations</b>	<b>7,872</b>	<b>4,000</b>	-	-	-	-
700010 - Office of the City Clerk	7,872	4,000	-	-	-	-
<b>28700 - City Clerk Administration</b>	-	-	<b>8,000</b>	<b>8,000</b>	<b>8,000</b>	<b>8,000</b>
700010 - Office of the City Clerk	-	-	8,000	8,000	8,000	8,000
<b>71 - Department of Elections</b>	<b>2,314</b>	<b>1,303,000</b>	<b>8,060</b>	<b>8,121</b>	<b>8,184</b>	<b>2,269,247</b>
<b>1000 - General Fund</b>	<b>2,314</b>	<b>1,300,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>2,266,000</b>
<b>00181 - Elections Conduct of Elections</b>	<b>2,314</b>	<b>1,300,000</b>	-	-	-	-
710010 - Elections Administration	861	-	-	-	-	-
710012 - Registration	1,453	1,300,000	-	-	-	-
<b>28710 - Effective Governance - City Elections</b>	-	-	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>2,266,000</b>
710012 - Registration	-	-	5,000	5,000	5,000	2,266,000
<b>2117 - Dept of Elections</b>	-	<b>3,000</b>	<b>3,060</b>	<b>3,121</b>	<b>3,184</b>	<b>3,247</b>
<b>20247 - Elections Voter Education Donations Appropriation</b>	-	<b>3,000</b>	-	-	-	-
712117 - Elections Voter Education Donations	-	3,000	-	-	-	-
<b>28711 - Voter Education</b>	-	-	<b>3,060</b>	<b>3,121</b>	<b>3,184</b>	<b>3,247</b>
712117 - Elections Voter Education Donations	-	-	3,060	3,121	3,184	3,247
<b>72 - Detroit Public Library</b>	<b>27,544,342</b>	<b>35,466,670</b>	<b>27,835,308</b>	<b>28,311,794</b>	<b>28,757,431</b>	<b>29,309,238</b>

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

Department # - Department Name						
Fund # - Fund Name	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
<b>3001 - Library</b>	<b>27,544,342</b>	<b>35,466,670</b>	<b>27,835,308</b>	<b>28,311,794</b>	<b>28,757,431</b>	<b>29,309,238</b>
<b>00189 - Library Music, Arts, &amp; Literature (MAL)</b>	<b>14,641</b>	-	-	-	-	-
720002 - DPL - Administrative Services	14,641	-	-	-	-	-
<b>10454 - Library Administrative Management</b>	<b>27,529,701</b>	<b>35,466,670</b>	-	-	-	-
720002 - DPL - Administrative Services	32,559,094	35,466,670	-	-	-	-
720452 - DPL - Library Marketing Services	87	-	-	-	-	-
720532 - DPL - Director of Information Systems	(74)	-	-	-	-	-
720622 - DPL - Facilities Maintenance	(6,978,881)	-	-	-	-	-
720642 - DPL - Contract Maintenance	1,949,475	-	-	-	-	-
<b>29720 - Detroit Public Library Administration</b>	-	-	<b>27,835,308</b>	<b>28,311,794</b>	<b>28,757,431</b>	<b>29,309,238</b>
720002 - DPL - Administrative Services	-	-	27,835,308	28,311,794	28,757,431	29,309,238
<b>Grand Total</b>	<b>2,286,412,855</b>	<b>2,186,773,181</b>	<b>2,337,901,713</b>	<b>2,248,440,562</b>	<b>2,401,377,619</b>	<b>2,414,310,430</b>