

A photograph of a playground with red and blue equipment. A man in a blue shirt and grey shorts is holding a young child in a green shirt. The playground is set on a gravel surface with trees in the background.

2022 PRSP Appendix G: *Funding Sources & Strategies*



City of Detroit
Parks & Recreation Strategic Plan
2022-2032

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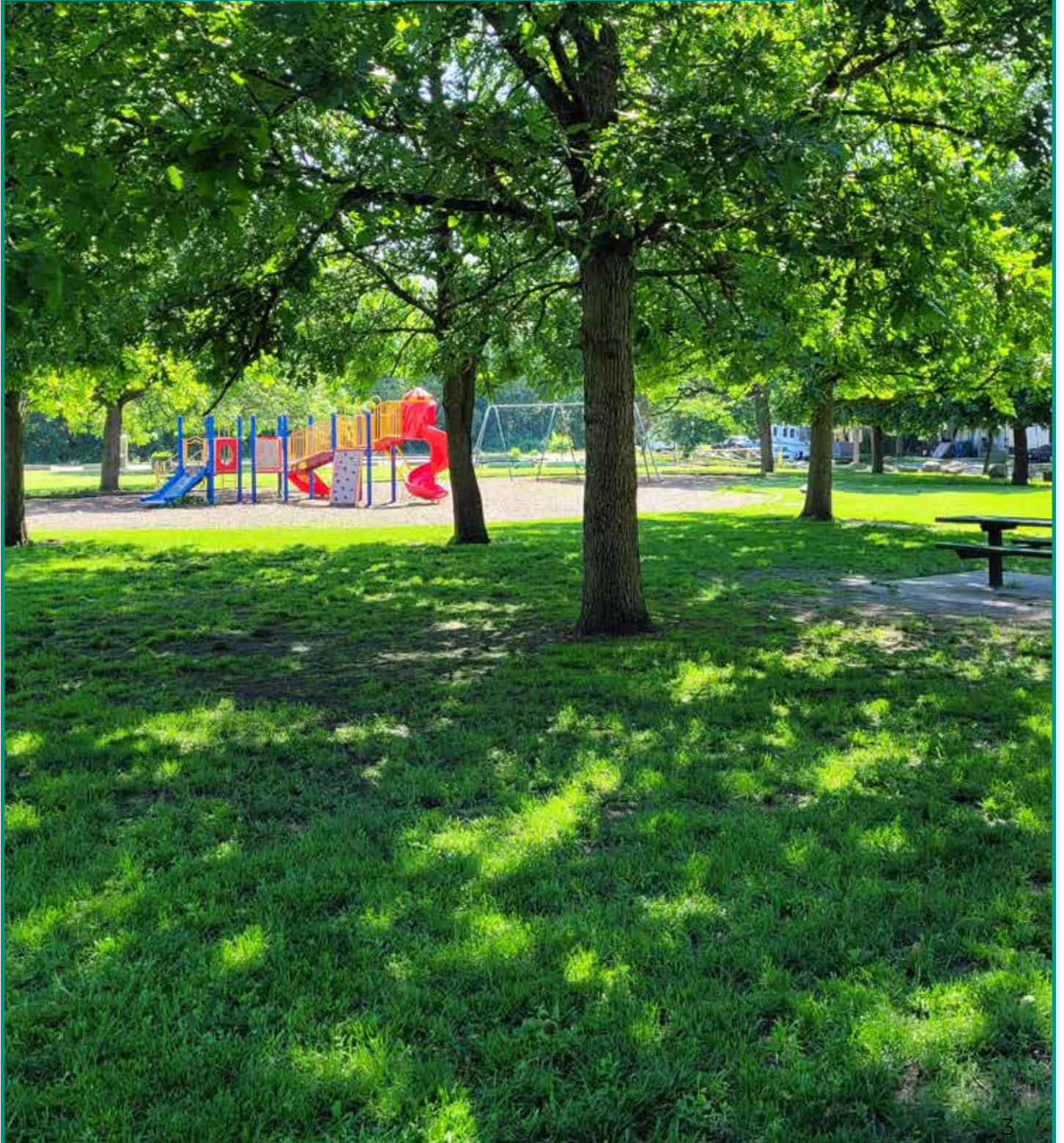
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Reader's Guide

This appendix provides supplementary material as part of Detroit's 2022 Parks and Recreation Strategic Plan including information on capital budgets for various parks and rec facilities and properties, indetifyign target soures for fundraising as well as annual projected budgets for the department.

See *Chapter 6: Capital Plans* for infomation on methods, prioritization and more details on the capital planning process. For individual park and facility budgets and phasing, see *Appendix E: Metrics & Inventory*.

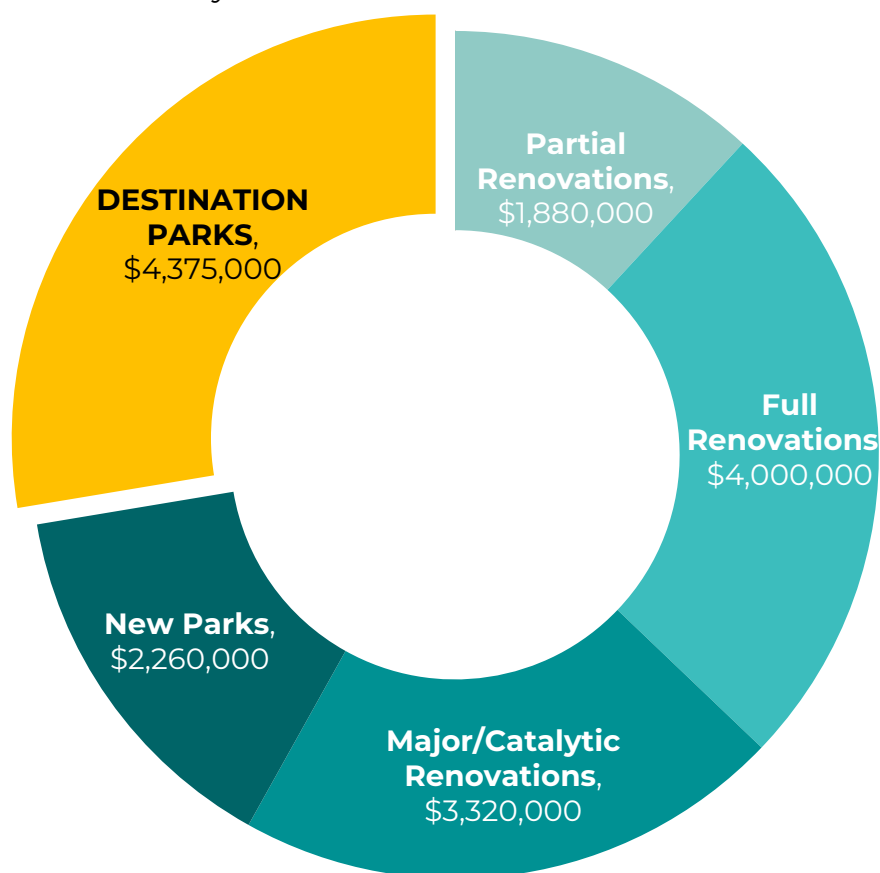
Funding Sources & Strategies



Parks Annual Capital Needs

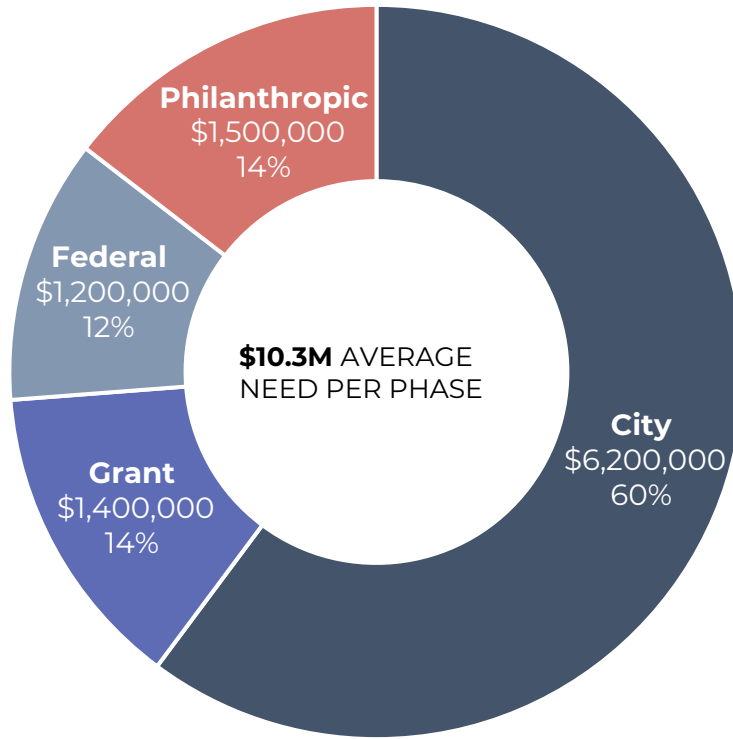
Walkable parks serve the neighborhood directly around them and are typically smaller with fewer amenities than destination parks. Destination parks, include regional and riverfront parks, have their own capital plans due to their large size, greater use, and greater scope of capital needs, and will have 2 to 3 phases of investment over the duration of the plan. An equity metric was the primary factor used to determine in which phase each park is planned to receive investments.

See *Chapter 6: Capital Plans* for information on methods, prioritization and more details on the capital planning process for parks. For individual park and facility budgets and phasing, see *Appendix E: Metrics & Inventory*.

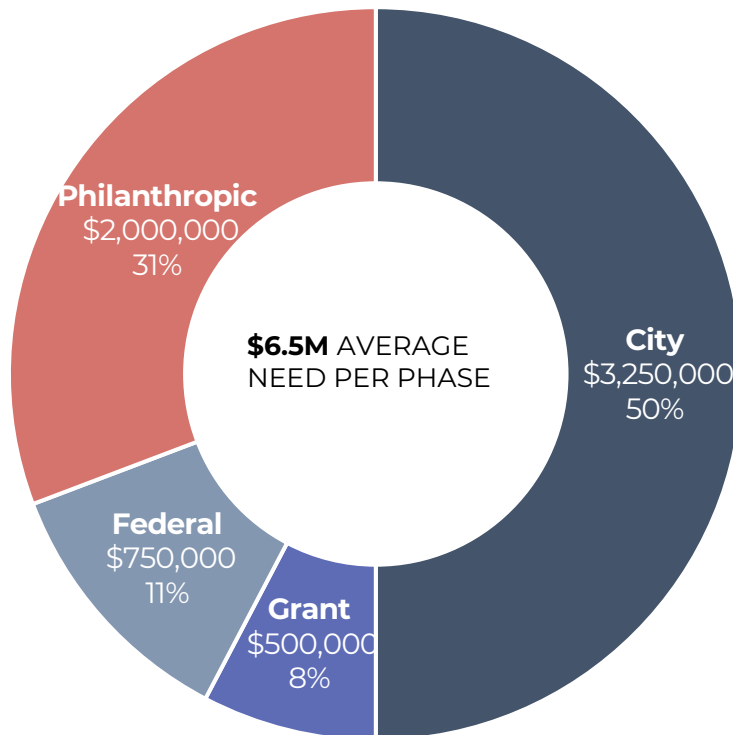


DESTINATION	WALKABLE	PROPOSED SOURCE
\$3,250,000	\$6,200,000	City
\$500,000	\$1,400,000	Grant
\$750,000	\$1,200,000	Federal
\$2,000,000	\$1,500,000	Philanthropic
\$6,500,000	\$10,300,000	TOTAL

Walkable Parks

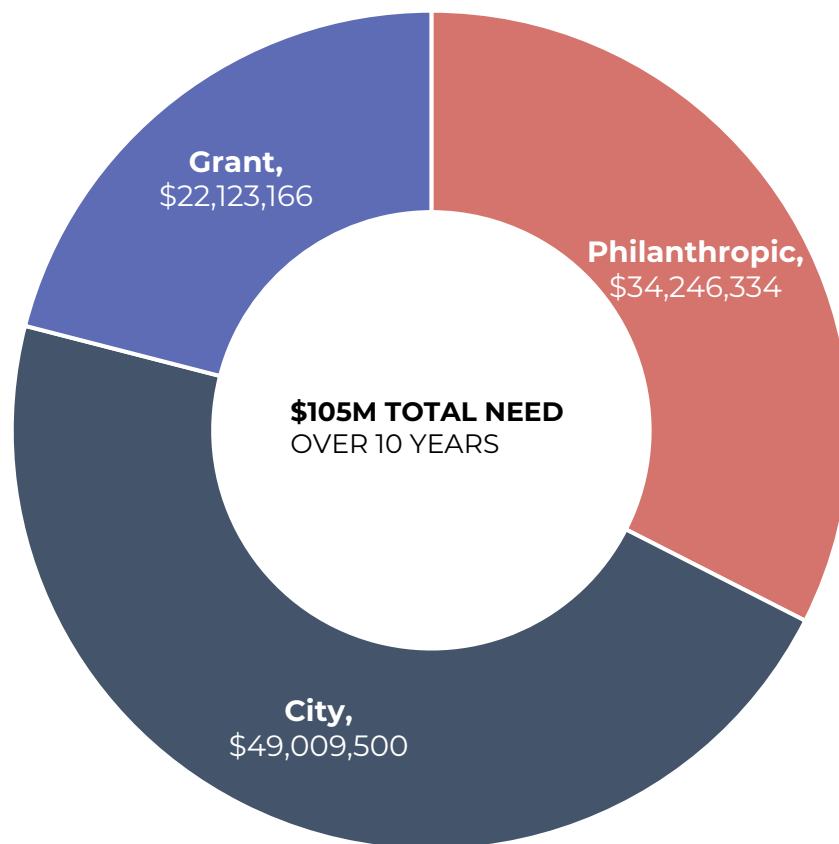


Desintation Parks



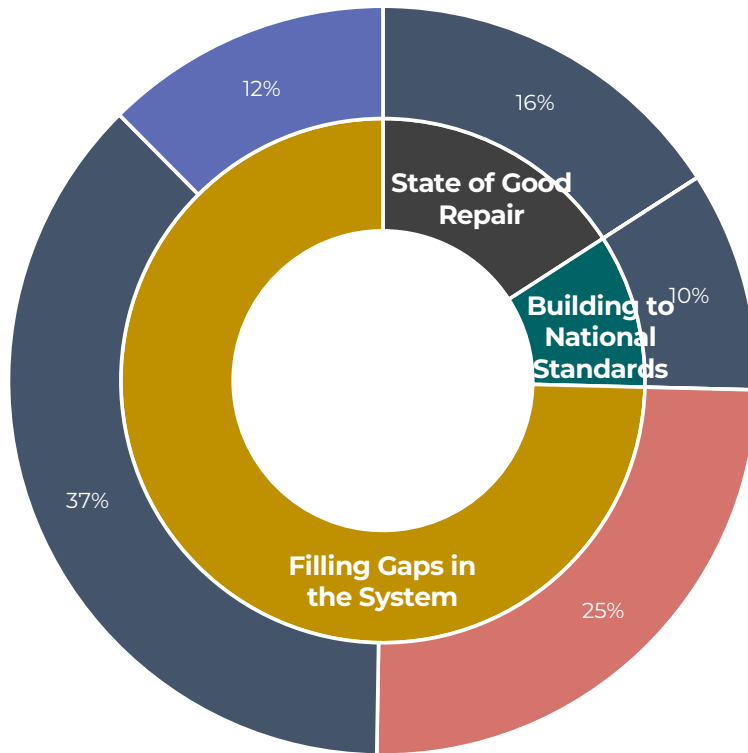
Greenway Capital Needs

The City of Detroit defines **Greenways as a part of a transportation network with protected, recreational, shared-use paths for pedestrians and non-vehicular access that connects destinations within and between neighborhoods**. Regional greenways are larger and create connections within and outside of Detroit, whereas Neighborhood greenways are smaller and facilitate more localized movement. This subsection includes the capital needs of regional greenways, such as the Rouge Greenway, Iron Belle Trail & Connor Creek as well as neighborhood greenways. **It excludes the Joe Louis Greenway which has its own detailed capital plan (see detroitmi.gov/ParksAndGreenways).**

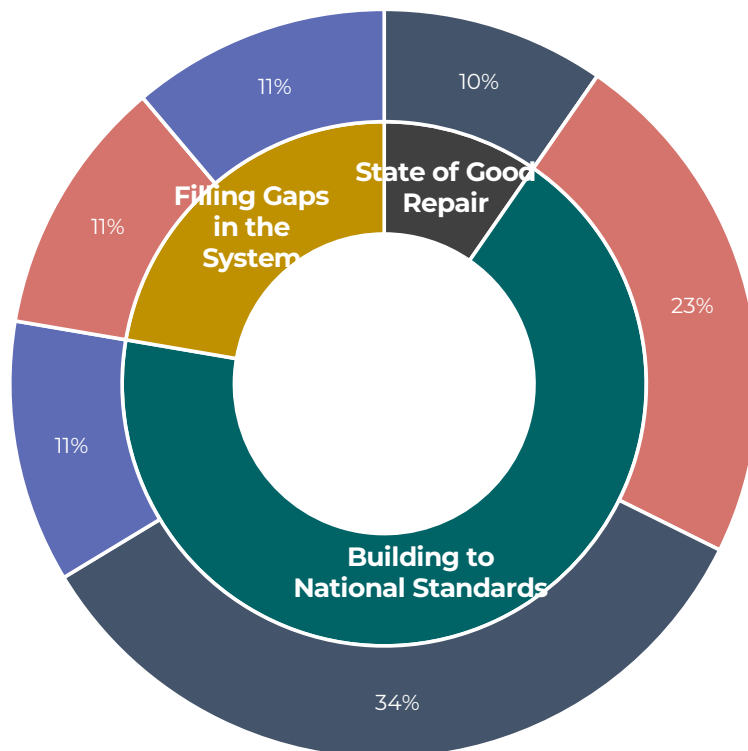


	REGIONAL	NEIGHBORHOOD
State of Good Repair	\$8,640,000	\$2,500,000
Building to National Standards	\$60,989,000	\$1,500,000
Filling Gaps in the System	\$20,000,000	\$11,750,000
TOTAL	\$89,629,000	\$15,750,000

Neighborhood Greenways

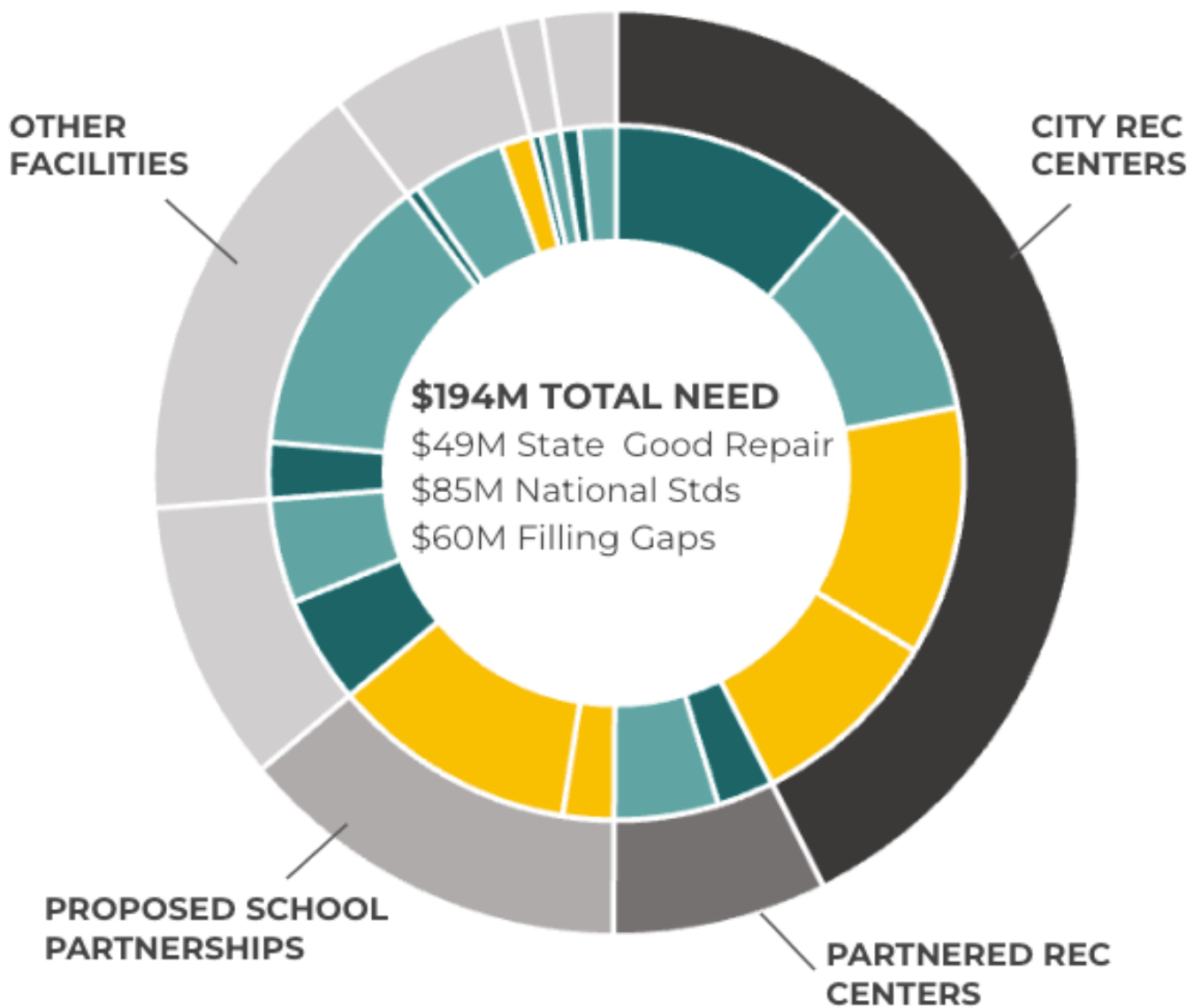


Regional Greenways



All Rec Facilities Capital Needs

Detroit's parks and recreation system includes city-run and partner-run centers, as well as specialty recreation sites, which typically offer only one type of recreation program, and cultural sites, which offer art, music, and other non-active recreation opportunities. The City of Detroit also owns and maintains several marinas, golf courses, and cemeteries for public use. An extensive planning process was done for or City marinas, cultural sites and parks along Detroit's east riverfront as part of the East Riverfront Asset Study, which included detailed capita plans, for more details see detroitmi.gov/ParksAndGreenways.

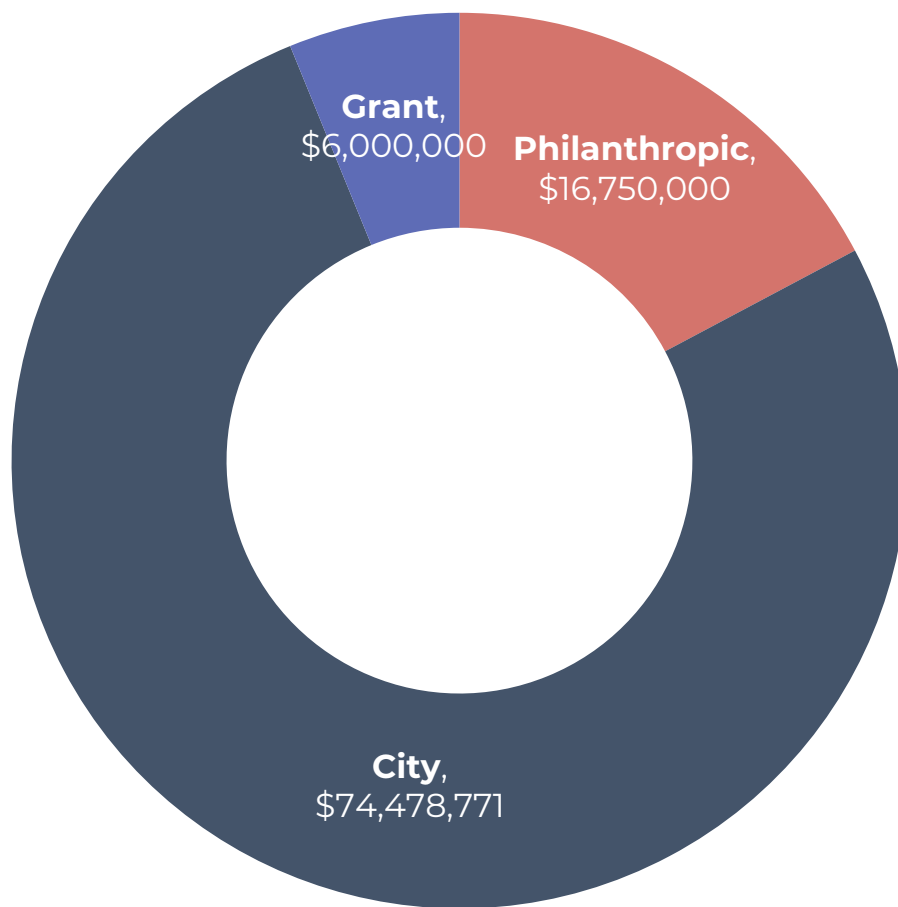


Each facility category, shown individually on following pages, has estimates for capital needs based on three tiers: state of good repair, building to national standards and filling gaps in the system. The highest priority for capital needs is getting all facilities to a state of good repair, followed by getting each facility to match national standards for recreation facilities. The last tier of capital need is to fill gaps within the recreation system, this could mean a new rec center or partnering with a school to allow public rec access in a neighborhood that is 2+ miles away from a rec center currently.

CATEGORY (Facility TYPE)	Number	State of Good Repair	Building to National Standards	Filling Gaps	TOTAL NEED
CITY REC CENTERS					
Existing	12	\$23.8 M	\$22.3 M		\$46.1 M
Planned New	3			\$24.3 M	\$24.3 M
Expanded Rec Opp. Sites	3			\$ 12.0 M	\$12.0 M
PARTNERED REC CENTERS	6	\$5.5 M	\$10.2 M		\$15.7 M
PROPOSED SCHOOL PARTNERSHIP SITES	6-8			\$20.0 M	\$20.0 M
OTHER FACILITIES					
Speciality Facilities	8	\$10.5 M	\$10.2 M		\$20.7 M
Cultural Centers	3	\$5.5 M	\$28.0 M*		\$33.5 M
Marinas	2	\$1.2 M	\$9.0 M	\$3.0 M	\$13.2 M
Golf Courses	3	\$1.0 M	\$1.9 M		\$2.9 M
Cemeteries	3	\$1.8 M	\$3.6 M		\$5.4 M
TOTALS	51	\$49.3 M	\$85.2 M	\$59.6 M	\$193.8 M

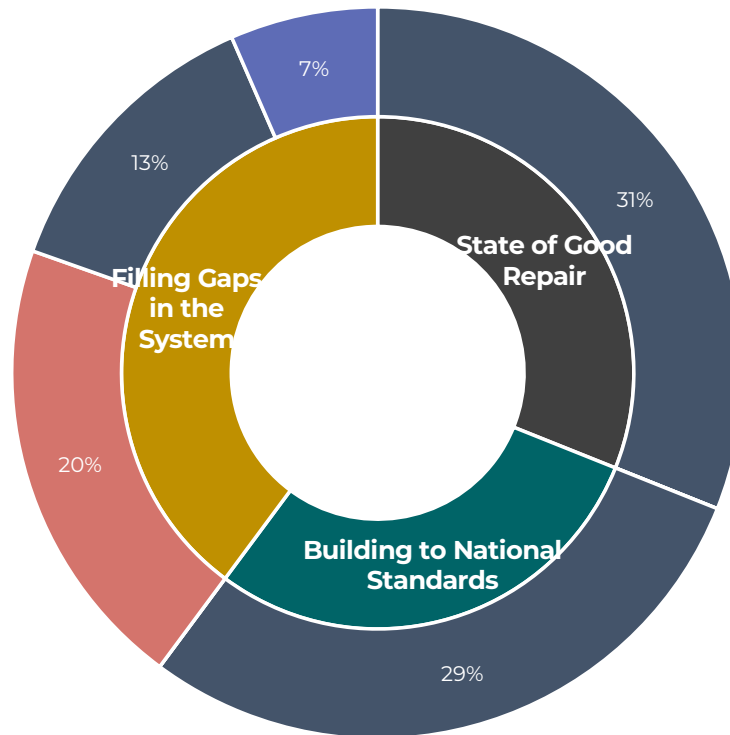
Rec Center Capital Needs

Within the first few phases of the plan, City-run centers will receive investments to raise them to a state of good repair, an essential baseline for maintaining good-condition facilities and equipment, with additional improvements as necessary thereafter. Prioritization across centers uses the same equity metric methodology as with parks, with higher scores indicating a greater need served. See *Chapter 6: Capital Plans* for more details.

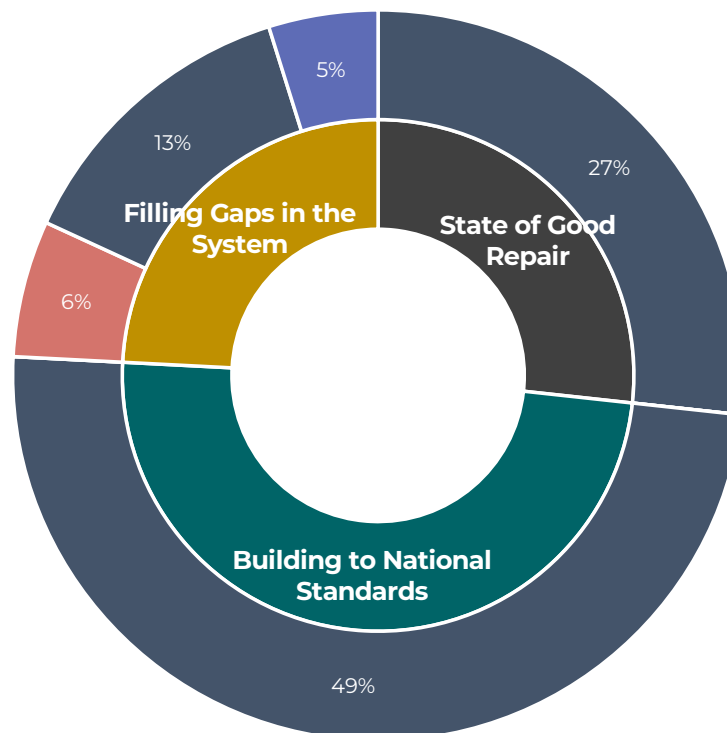


	CITY CENTER	PARTNERED CENTER
State of Good Repair	\$23,773,285	\$5,526,243
Building to National Standards	\$22,276,223	\$10,153,020
Filling Gaps in the System	\$30,500,000	\$5,000,000
TOTAL	\$76,549,508	\$20,679,263

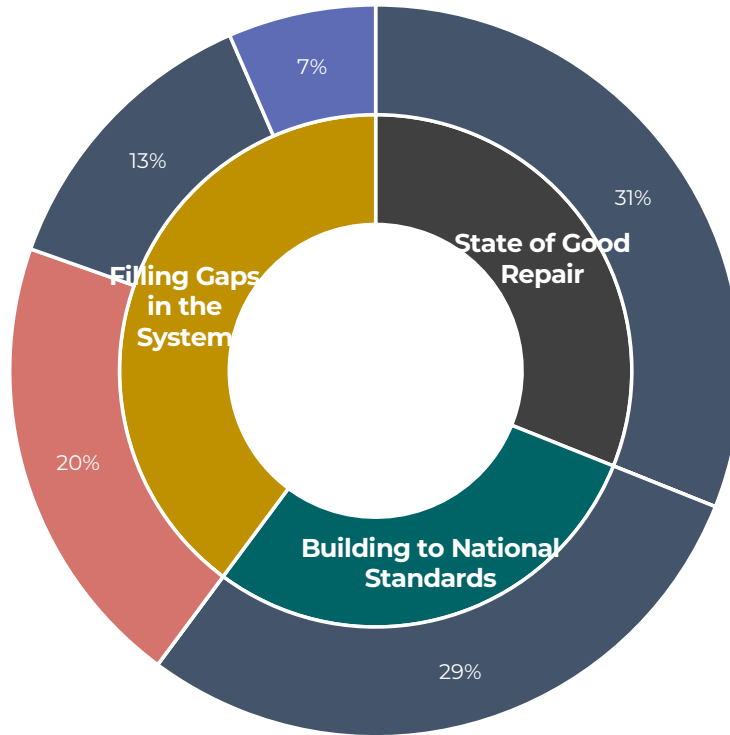
City Rec Centers



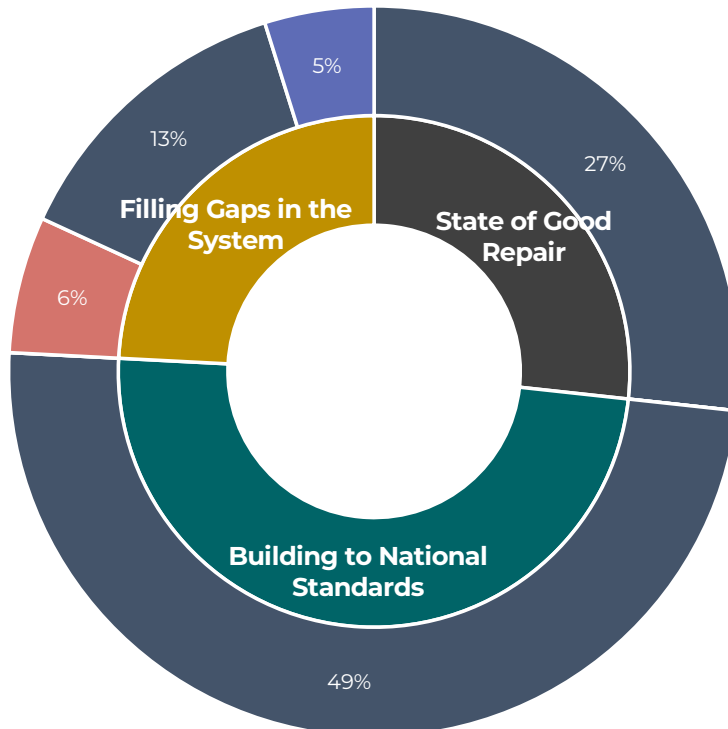
Partnered Rec Centers



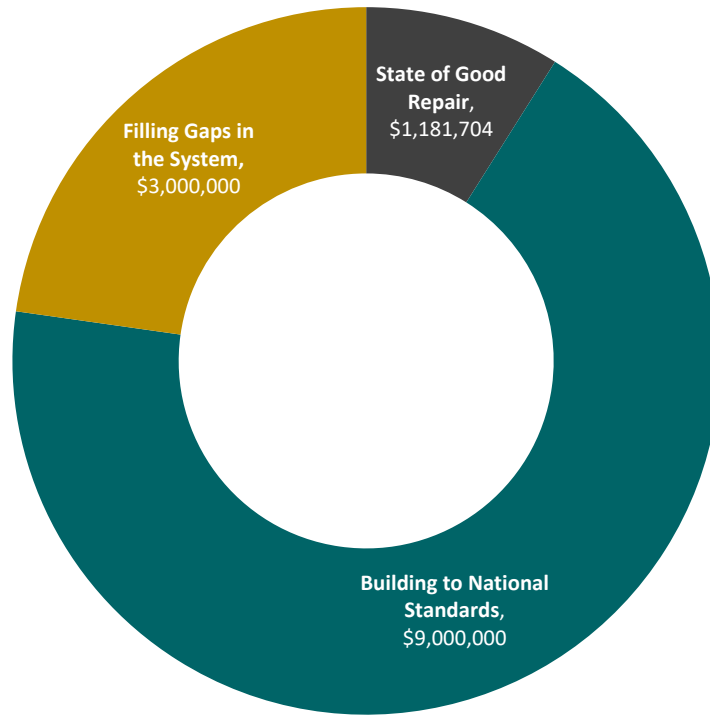
Cultural Centers



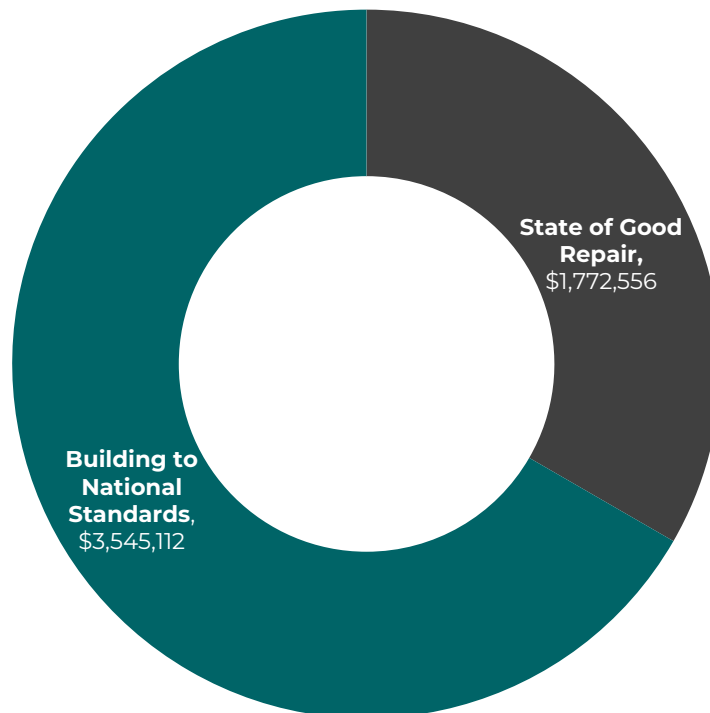
Golf Courses



Marinas



Cemeteries



Annual Projected Budgets:

Operations

Maintenance

Capital Improvements

Programming



GENERAL SERVICES DEPARTMENT (47)

Department Overview

MISSION:

The General Services Department (GSD) efficiently supports City operations through fleet, buildings, grounds and other support so departments can focus on their core functions. GSD operating divisions provide shared services, and project management, for city government.

STRATEGIC PRIORITIES:

1. Planning, funding and start of site-specific, system-wide development of the Joe Louis Greenway, under GSD's Public Space Planning Unit.
2. Landscape Design is a key supporter of Strategic Neighborhood Fund initiatives, including parks and green storm water infrastructure development.
3. Bringing recreation centers, police precincts, and fire engine houses to a State of Good Repair.
4. The Beautification Initiative (*i.e.*, Welcome to Detroit gateway installations at major entry points and banners on utility poles in Hamtramck and Highland Park; Median Edging Kickoff; Graffiti Mural; Major Corridor Cleanup and Median Renovations of various city streets).
5. Fleet Management continues the City's fleet replacement program in order to achieve reduced repair and maintenance costs. Its focus will shift further to preventative maintenance.

Operating Programs

- **Grounds Maintenance Division** cuts grass and removes litter at city parks and in City-owned vacant lots, manages snow and ice removal at municipal facilities, cleans 220 bus shelters, and operates flower beds. The Division provides exterior maintenance of Detroit Land Bank Authority properties and along major commercial corridors, manages the urban forest, and maintains grass on freeway berms and medians for public rights-of-way.
- **Fleet Management Division** enhances city services by efficiently providing agencies with ready access to functional and reliable vehicles. Responsibilities include supporting the City's Vehicle Steering Committee, preparation and execution of the City's 10-Year Vehicle Reinvestment Plan, approval of vehicle specifications, receipt and disposal of vehicles, repair and maintenance of 2,400 municipal vehicles, supporting the City's employee local driving policies, and administering the loaner pool. The division operates out of the Russell-Ferry, 19th & Michigan, Erskine, and Davison yards with a body shop for simple bump repairs and a 24-hour road crew.
- **Facilities Management Division** provides professional and technical services which include Architectural, Engineering, Planning and Project Management services. The division provides Building Maintenance, Technical (HVAC, Plumbing, Electrical, and Structural Systems), and

Operating Budget Highlights:

- Adds \$1.7 million to include an additional 5th cut for vacant lots.
- Includes \$700,000 for Summer Host Sites program
- Adds \$1.5 million for park capital maintenance and \$852,000 for streetscape maintenance to ensure that the City's new assets maintain a state of good repair.
- Adds \$1.7 million to keep pace with cost inflation across various maintenance and security contracts.
- Allocates \$11.7 million to the Blight Fund to cover vacant lot mowing, corridor trades, murals, graffiti removal, and DLBA cleanouts.

Department Name: General Services Department
 Department #: 47

Budget Summary:

	FY2021 Actual		FY2022 Adopted		FY2023 Adopted	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	8,139,951	12,440,778	8,298,000	19,698,000	9,005,000	20,405,000
Total Expenditures	64,236,308	128,936,491	80,661,283	116,366,095	84,672,466	146,871,471
Net Tax Cost	56,096,358	116,495,713	72,363,283	96,668,095	75,667,466	126,466,471

	FY2024 Forecast		FY2025 Forecast		FY2026 Forecast	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	9,012,000	20,658,360	9,019,464	15,912,972	9,027,427	16,068,297
Total Expenditures	88,046,992	124,183,432	89,893,787	121,583,210	91,258,026	123,278,927
Net Tax Cost	79,034,992	103,525,072	80,874,323	105,670,238	82,230,599	107,210,630

Positions (by FTE):	1/1/2022 Actual	FY2022 Adopted	FY2023 Adopted	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
General Fund	447	689	635	635	635	635
Non-General Fund	87	147	250	250	250	250
Total Positions	534	836	885	885	885	885

**EXPENDITURES BY SUMMARY CATEGORY - ALL FUNDS
 DEPARTMENT 47 - GENERAL SERVICES DEPARTMENT**

Department # - Department Name Summary Category	FY2022 Adopted	FY2023 Adopted	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
47 - General Services Department	116,366,095	146,871,471	124,183,432	121,583,210	123,278,927
Salaries & Wages	35,190,537	40,070,584	39,542,287	37,943,940	38,323,377
Employee Benefits	10,332,882	11,161,968	10,291,193	10,241,651	10,365,038
Professional & Contractual Services	38,260,262	40,903,549	40,340,488	39,072,971	39,787,435
Operating Supplies	16,153,561	13,258,505	13,067,594	13,196,458	13,460,388
Operating Services	10,950,274	10,013,026	10,197,020	10,441,750	10,650,584
Equipment Acquisition	3,283,886	31,130,000	10,403,000	10,403,000	10,403,000
Capital Outlays	2,000,000	-	-	-	-
Other Expenses	194,693	333,839	341,850	283,440	289,105
Grand Total	116,366,095	146,871,471	124,183,432	121,583,210	123,278,927

**REVENUES BY SUMMARY CATEGORY - ALL FUNDS
 DEPARTMENT 47 - GENERAL SERVICES DEPARTMENT**

Department # - Department Name Summary Category	FY2022 Adopted	FY2023 Adopted	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
47 - General Services Department	19,698,000	20,405,000	20,658,360	15,912,972	16,068,297
Grants, Shared Taxes, & Revenues	1,400,000	1,400,000	1,428,000	1,456,560	1,485,691
Revenues from Use of Assets	3,658,000	4,361,000	4,364,000	4,367,290	4,370,898
Sales & Charges for Services	4,590,000	4,594,000	4,598,000	4,602,174	4,606,529
Fines, Forfeits, & Penalties	50,000	50,000	50,000	50,000	50,000
Contributions & Transfers	10,000,000	10,000,000	10,218,360	5,436,948	5,555,179
Grand Total	19,698,000	20,405,000	20,658,360	15,912,972	16,068,297

**EXPENDITURES BY SUMMARY CATEGORY - FUND DETAIL
DEPARTMENT 47 - GENERAL SERVICES DEPARTMENT**

Department # - Department Name Fund # - Fund Name Summary Category	FY2022 Adopted	FY2023 Adopted	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
47 - General Services Department	116,366,095	146,871,471	124,183,432	121,583,210	123,278,927
1000 - General Fund	80,661,283	84,672,466	88,046,992	89,893,787	91,258,026
Salaries & Wages	25,417,933	29,102,019	29,582,644	30,174,300	30,476,040
Employee Benefits	7,971,289	8,490,127	8,035,617	8,160,861	8,259,189
Professional & Contractual Services	23,280,009	27,090,226	30,015,193	30,655,162	31,201,268
Operating Supplies	12,910,610	9,706,754	9,939,718	10,178,274	10,381,840
Operating Services	10,950,274	10,013,026	10,197,020	10,441,750	10,650,584
Other Expenses	131,168	270,314	276,800	283,440	289,105
1003 - Blight Remediation Fund	6,525,870	5,727,833	-	-	-
Salaries & Wages	1,091,165	1,204,210	-	-	-
Employee Benefits	186,922	301,878	-	-	-
Professional & Contractual Services	4,730,591	3,724,559	-	-	-
Operating Supplies	483,306	497,186	-	-	-
Equipment Acquisition	33,886	-	-	-	-
2112 - Recreation	1,400,000	1,400,000	1,428,000	1,456,560	1,485,691
Professional & Contractual Services	1,400,000	1,400,000	1,428,000	1,456,560	1,485,691
3301 - Major Street	12,278,942	13,941,172	14,131,389	14,435,463	14,654,711
Salaries & Wages	4,655,014	5,510,297	5,620,504	5,732,913	5,790,243
Employee Benefits	1,302,910	1,585,077	1,500,786	1,524,211	1,542,559
Professional & Contractual Services	5,005,548	5,338,764	5,466,895	5,598,100	5,710,064
Operating Supplies	1,315,470	1,507,034	1,543,204	1,580,239	1,611,845
3401 - Solid Waste Management	10,000,000	10,000,000	10,174,051	5,394,400	5,477,499
Salaries & Wages	4,026,425	4,254,058	4,339,139	2,036,727	2,057,094
Employee Benefits	871,761	784,886	754,790	556,579	563,290
Professional & Contractual Services	3,594,114	3,350,000	3,430,400	1,363,149	1,390,412
Operating Supplies	1,444,175	1,547,531	1,584,672	1,437,945	1,466,703
Other Expenses	63,525	63,525	65,050	-	-
4533 - City of Detroit Capital Projects	5,500,000	31,130,000	10,403,000	10,403,000	10,403,000
Professional & Contractual Services	250,000	-	-	-	-
Equipment Acquisition	3,250,000	31,130,000	10,403,000	10,403,000	10,403,000
Capital Outlays	2,000,000	-	-	-	-
Grand Total	116,366,095	146,871,471	124,183,432	121,583,210	123,278,927

**REVENUES BY SUMMARY CATEGORY - FUND DETAIL
DEPARTMENT 47 - GENERAL SERVICES DEPARTMENT**

Department # - Department Name Fund # - Fund Name Summary Category	FY2022 Adopted	FY2023 Adopted	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
47 - General Services Department	19,698,000	20,405,000	20,658,360	15,912,972	16,068,297
1000 - General Fund	8,298,000	9,005,000	9,012,000	9,019,464	9,027,427
Revenues from Use of Assets	3,658,000	4,361,000	4,364,000	4,367,290	4,370,898
Sales & Charges for Services	4,590,000	4,594,000	4,598,000	4,602,174	4,606,529
Fines, Forfeits, & Penalties	50,000	50,000	50,000	50,000	50,000
2112 - Recreation	1,400,000	1,400,000	1,428,000	1,456,560	1,485,691
Grants, Shared Taxes, & Revenues	1,400,000	1,400,000	1,428,000	1,456,560	1,485,691
3401 - Solid Waste Management	10,000,000	10,000,000	10,218,360	5,436,948	5,555,179
Contributions & Transfers	10,000,000	10,000,000	10,218,360	5,436,948	5,555,179
Grand Total	19,698,000	20,405,000	20,658,360	15,912,972	16,068,297

**FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - EXPENDITURES
DEPARTMENT 47 - GENERAL SERVICES DEPARTMENT**

Department # - Department Name Fund # - Fund Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2022 Adopted	FY2023 Adopted	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
47 - General Services Department	116,366,095	146,871,471	124,183,432	121,583,210	123,278,927
1000 - General Fund	80,661,283	84,672,466	88,046,992	89,893,787	91,258,026
25470 - Safe Neighborhoods - GSD	2,377,504	2,862,168	2,873,766	2,929,888	2,963,804
470039 - Detroit Animal Care & Control (DACC)	2,377,504	2,862,168	2,873,766	2,929,888	2,963,804
26470 - Parks and Public Space Management	18,007,061	20,378,056	20,628,991	21,068,482	21,381,400
470011 - Landscape Design	1,874,376	2,345,799	2,361,096	2,408,917	2,440,411
470012 - Park Development	1,542,048	2,978,207	3,028,731	3,096,530	3,148,925
470197 - Grounds Trash	1,704,534	-	-	-	-
470198 - Grounds Maintenance	12,147,279	11,515,134	11,690,173	11,946,513	12,137,754
470199 - Grounds Maintenance Seasonals	-	3,007,531	3,015,496	3,072,840	3,104,963
472180 - Floriculture	738,824	531,385	533,495	543,682	549,347
27470 - Recreation - GSD	22,556,150	22,761,512	25,340,204	25,818,623	26,167,160
472180 - Floriculture	-	251,500	257,536	263,718	268,993
472200 - Recreation Operations	15,476,695	14,697,659	17,909,978	18,242,872	18,509,336
472230 - Recreation Center Operations	5,619,038	6,279,432	6,325,854	6,448,415	6,516,502
472240 - Recreation Center Seasonal	275,208	670,376	683,783	697,459	704,434
472260 - Recreation Community Based Programming	1,185,209	862,545	163,053	166,159	167,895
29470 - GSD Shared Services	34,284,111	35,062,425	35,658,685	36,456,727	37,072,801
470010 - Facilities Management	9,945,868	10,423,744	10,584,594	10,818,171	10,994,957
470020 - Building Services	2,877,080	2,869,008	2,920,442	2,986,776	3,039,424
470035 - Security	1,385,727	1,618,844	1,645,588	1,682,308	1,710,588
470100 - Fleet Management	12,279,190	12,403,148	12,632,533	12,919,185	13,144,879
470106 - Detroit Wayne Joint Building Authority	73,163	80,673	80,694	82,218	83,083
470115 - 36th District Court Madison Center	4,814,845	4,855,802	4,972,341	5,091,678	5,193,512
470120 - Fire Apparatus Garage	2,569,987	2,811,206	2,822,493	2,876,391	2,906,358
472190 - Bus Shelter Cleaning	338,251	-	-	-	-
29471 - GSD - Administration	3,436,457	3,608,305	3,545,346	3,620,067	3,672,861
470005 - General Services Administration	2,261,159	2,399,351	2,307,377	2,352,386	2,379,826
470007 - Administrative Support Unit	317,482	424,804	435,000	445,440	454,349
470009 - Property Management	857,816	784,150	802,969	822,241	838,686
1003 - Blight Remediation Fund	6,525,870	5,727,833	-	-	-
20253 - Blight Remediation Projects	6,525,870	5,727,833	-	-	-
470198 - Grounds Maintenance	-	1,504,559	-	-	-
472130 - Corridor Trades Unit	1,980,192	1,672,394	-	-	-
472140 - City Walls Mural Program	200,000	400,000	-	-	-
472150 - DLBA Grounds Maintenance	3,500,000	1,300,000	-	-	-
472170 - Graffiti Removal GF	845,678	850,880	-	-	-
2112 - Recreation	1,400,000	1,400,000	1,428,000	1,456,560	1,485,691
20898 - Summer Food Service Program 2022	1,000,000	-	-	-	-
471111 - GSD Grants	1,000,000	-	-	-	-
20899 - Child & Adult Care Food Program 2022	400,000	-	-	-	-
471111 - GSD Grants	400,000	-	-	-	-
21057 - Summer Food Service Program FY23	-	1,000,000	1,024,000	1,048,576	1,069,548
471111 - GSD Grants	-	1,000,000	1,024,000	1,048,576	1,069,548
21058 - Child & Adult Care Food Program FY23	-	400,000	404,000	407,984	416,143
471111 - GSD Grants	-	400,000	404,000	407,984	416,143

**FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - EXPENDITURES
DEPARTMENT 47 - GENERAL SERVICES DEPARTMENT**

Department # - Department Name Fund # - Fund Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2022 Adopted	FY2023 Adopted	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
3301 - Major Street	12,278,942	13,941,172	14,131,389	14,435,463	14,654,711
26470 - Parks and Public Space Management	8,227,405	9,632,095	9,758,577	9,966,887	10,114,606
470200 - Non Park Forestry - Street Fund	5,766,765	5,319,954	5,406,683	5,527,142	5,619,750
470300 - Median Grass Cutting	562,965	1,717,877	1,739,004	1,776,253	1,803,194
470400 - Freeway Berm Grass Cutting	1,897,675	889,046	894,337	911,749	921,846
470402 - Freeway Berm Grass Cutting - Seasonals	-	1,705,218	1,718,553	1,751,743	1,769,816
29470 - GSD Shared Services	4,051,537	4,309,077	4,372,812	4,468,576	4,540,105
470110 - Street Maintenance Garage - Street Fund	4,051,537	4,309,077	4,372,812	4,468,576	4,540,105
3401 - Solid Waste Management	10,000,000	10,000,000	10,174,051	5,394,400	5,477,499
25470 - Safe Neighborhoods - GSD	5,437,440	4,791,753	4,893,766	-	-
472120 - Neighborhood Trades Unit	5,437,440	4,791,753	4,893,766	-	-
29470 - GSD Shared Services	4,562,560	5,208,247	5,280,285	5,394,400	5,477,499
470101 - Solid Waste Fleet	4,562,560	5,208,247	5,280,285	5,394,400	5,477,499
4533 - City of Detroit Capital Projects	5,500,000	31,130,000	10,403,000	10,403,000	10,403,000
20507 - CoD Capital Projects	5,500,000	31,130,000	10,403,000	10,403,000	10,403,000
470010 - Facilities Management	2,000,000	10,052,000	-	-	-
470011 - Landscape Design	250,000	-	-	-	-
470012 - Park Development	-	10,675,000	-	-	-
470100 - Fleet Management	3,250,000	10,403,000	10,403,000	10,403,000	10,403,000
Grand Total	116,366,095	146,871,471	124,183,432	121,583,210	123,278,927

**FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - REVENUES
DEPARTMENT 47 - GENERAL SERVICES DEPARTMENT**

Department # - Department Name Fund # - Fund Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2022 Adopted	FY2023 Adopted	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
47 - General Services Department	19,698,000	20,405,000	20,658,360	15,912,972	16,068,297
1000 - General Fund	8,298,000	9,005,000	9,012,000	9,019,464	9,027,427
11830 - GSD Facilities & Grounds Maintenance	50,000	50,000	50,000	50,000	50,000
472170 - Graffiti Removal GF	50,000	50,000	50,000	50,000	50,000
26470 - Parks and Public Space Management	1,150,000	1,150,000	1,150,000	1,150,000	1,150,000
470198 - Grounds Maintenance	1,150,000	1,150,000	1,150,000	1,150,000	1,150,000
27470 - Recreation - GSD	3,708,000	4,411,000	4,414,000	4,417,290	4,420,898
472200 - Recreation Operations	3,358,000	4,061,000	4,064,000	4,067,290	4,070,898
472230 - Recreation Center Operations	350,000	350,000	350,000	350,000	350,000
29471 - GSD - Administration	3,390,000	3,394,000	3,398,000	3,402,174	3,406,529
470010 - Facilities Management	575,000	575,000	575,000	575,000	575,000
470100 - Fleet Management	2,077,000	2,077,000	2,077,000	2,077,000	2,077,000
470106 - Detroit Wayne Joint Building Authority	88,000	92,000	96,000	100,174	104,529
472190 - Bus Shelter Cleaning	650,000	650,000	650,000	650,000	650,000
2112 - Recreation	1,400,000	1,400,000	1,428,000	1,456,560	1,485,691
20898 - Summer Food Service Program 2022	1,000,000	-	-	-	-
471111 - GSD Grants	1,000,000	-	-	-	-
20899 - Child & Adult Care Food Program 2022	400,000	-	-	-	-
471111 - GSD Grants	400,000	-	-	-	-
21057 - Summer Food Service Program FY23	-	1,000,000	1,020,000	1,040,400	1,061,208
471111 - GSD Grants	-	1,000,000	1,020,000	1,040,400	1,061,208
21058 - Child & Adult Care Food Program FY23	-	400,000	408,000	416,160	424,483
471111 - GSD Grants	-	400,000	408,000	416,160	424,483
3401 - Solid Waste Management	10,000,000	10,000,000	10,218,360	5,436,948	5,555,179
25470 - Safe Neighborhoods - GSD	10,000,000	10,000,000	10,218,360	5,436,948	5,555,179
472120 - Neighborhood Trades Unit	10,000,000	10,000,000	10,218,360	5,436,948	5,555,179
Grand Total	19,698,000	20,405,000	20,658,360	15,912,972	16,068,297