

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

Department # - Department Name Fund # - Fund Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2024 Actual	FY2025 Adopted	FY2026 Adopted	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast
10 - Airport Department	5,744,001	4,451,608	4,457,420	4,455,728	4,455,728	4,455,728
2101 - Airport Grants Fund	758,200	-	-	-	-	-
21147 - FY22 Airport 2022-0841	111,900	-	-	-	-	-
101111 - Airport Grants	111,900	-	-	-	-	-
21256 - Airport rescue grant DET-13222	22,000	-	-	-	-	-
101111 - Airport Grants	22,000	-	-	-	-	-
21266 - Airport grant 2023-0499	333,333	-	-	-	-	-
101111 - Airport Grants	333,333	-	-	-	-	-
21282 - Airport Grant 2023-0632	290,967	-	-	-	-	-
101111 - Airport Grants	290,967	-	-	-	-	-
3922 - Covid-19 Revenue Fund	17,950	-	-	-	-	-
20826 - FY 2020 AIRPORT CARES ACT OPERATIONAL GRANT	17,950	-	-	-	-	-
101111 - Airport Grants	17,950	-	-	-	-	-
5002 - Airport Operation and Maint	2,825,264	4,451,608	4,457,420	4,455,728	4,455,728	4,455,728
00223 - Airport Operations	(1,000,500)	-	-	-	-	-
100010 - Airport Administration	(1,000,500)	-	-	-	-	-
27100 - City Airport Operations	3,825,764	4,451,608	4,457,420	4,455,728	4,455,728	4,455,728
100010 - Airport Administration	2,413,448	2,404,627	2,419,519	2,393,497	2,368,837	2,343,847
100020 - Airport Maintenance	1,412,316	2,046,981	2,037,901	2,062,231	2,086,891	2,111,881
5004 - Airport Land Aquisition Project	2,142,587	-	-	-	-	-
13717 - Airport Land Acquisition Project Appropriation	2,142,587	-	-	-	-	-
100065 - Airport Land Acquisition Project	2,142,587	-	-	-	-	-
13 - Buildings, Safety, Engineering, & Environmental Department	36,518,033	37,034,025	40,859,902	41,242,816	42,061,785	42,897,033
1000 - General Fund	1,238,639	4,014,332	4,461,696	4,545,016	4,629,985	4,716,633
20951 - Public Health Fund	15,897	-	-	-	-	-
130370 - Environmental Affairs	15,897	-	-	-	-	-
26130 - BSEED Environmental Protection	535,013	3,180,233	3,673,863	3,744,056	3,815,639	3,888,638
130370 - Environmental Affairs	518,020	649,729	856,583	873,194	890,137	907,418
130372 - Environmental Enforcement	16,993	2,530,504	2,817,280	2,870,862	2,925,502	2,981,220

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Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
27130 - BSEED - Business License Center	687,728	834,099	787,833	800,960	814,346	827,995
130365 - Business License Center	687,728	834,099	787,833	800,960	814,346	827,995
2114 - Environmental Affairs Grants	581,638	-	-	-	-	-
20687 - FY19 Brownfield Cleanup Part-C Grant	(11,231)	-	-	-	-	-
131111 - BSEED Grants	(11,231)	-	-	-	-	-
20841 - FY20 Michigan Brownfield Redevelopment Grant	266,516	-	-	-	-	-
131111 - BSEED Grants	266,516	-	-	-	-	-
21142 - American Indian Health and Family Services New Facility	318,267	-	-	-	-	-
131111 - BSEED Grants	318,267	-	-	-	-	-
21143 - Piety Hill II Grant	8,086	-	-	-	-	-
131111 - BSEED Grants	8,086	-	-	-	-	-
2490 - Construction Code Fund	31,616,443	33,019,693	36,398,206	36,697,800	37,431,800	38,180,400
10814 - BSEED Administration	2,162	-	-	-	-	-
130310 - BSEED Administration	2,162	-	-	-	-	-
25130 - BSEED Safe Buildings	12,530,543	12,271,667	14,440,311	14,708,853	14,982,757	15,262,129
130320 - Property Maintenance Enforcement	9,158,816	8,820,395	10,629,030	10,823,805	11,022,470	11,225,100
130321 - Dangerous Building Administration	1,611,780	1,738,827	1,914,195	1,951,193	1,988,928	2,027,417
130345 - BSEED Housing Inspections	1,759,948	1,712,445	1,897,086	1,933,855	1,971,359	2,009,612
27131 - BSEED Development Support	11,417,014	12,073,525	13,506,716	13,766,271	14,030,990	14,300,967
130340 - BSEED Mechanical	5,465,833	5,995,412	6,552,818	6,679,283	6,808,269	6,939,823
130346 - BSEED Buildings	2,955,241	3,016,501	3,346,970	3,411,879	3,478,085	3,545,613
130347 - BSEED Zoning	384,360	580,676	656,730	669,477	682,479	695,741
130375 - BSEED Permits	327,185	316,576	538,030	546,594	555,310	564,179
130376 - Plan Review	1,706,915	1,573,270	1,791,227	1,826,037	1,861,543	1,897,758
130377 - Development Resource Center - One Stop Shop Plan Re	577,481	591,090	620,941	633,001	645,304	657,853
29130 - BSEED - Administration	7,666,723	8,674,501	8,451,179	8,222,676	8,418,053	8,617,304
130310 - BSEED Administration	7,666,723	8,674,501	8,451,179	8,222,676	8,418,053	8,617,304
3401 - Solid Waste Management	1,969,256	-	-	-	-	-
26132 - BSEED Environmental Protection SW Fund	1,969,256	-	-	-	-	-

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Cost Center # - Cost Center Name						
130372 - Environmental Enforcement	1,969,256	-	-	-	-	-
3923 - American Rescue Plan Act-ARP	1,112,057	-	-	-	-	-
22002 - ARPA - City Services & Infrastructure	1,112,057	-	-	-	-	-
130320 - Property Maintenance Enforcement	1,112,057	-	-	-	-	-
16 - Construction & Demolition Department	136,876,201	31,892,064	33,501,027	14,417,567	14,614,543	14,814,475
1000 - General Fund	7,203,291	14,790,321	14,471,358	14,365,547	14,561,483	14,760,353
29160 - CDD Shared Services	7,203,291	14,790,321	14,471,358	14,365,547	14,561,483	14,760,353
160070 - Construction & Facilities Management	7,203,291	11,919,024	10,801,737	10,948,174	11,096,907	11,247,972
160080 - DDoT Facilities Management	-	2,871,297	3,669,621	3,417,373	3,464,576	3,512,381
1003 - Blight Remediation Fund	21,143,667	15,101,743	19,029,669	52,020	53,060	54,122
21003 - Neighborhood Improvement Bonds	33,320	-	-	-	-	-
160010 - Construction & Demolition Administration	4,441	-	-	-	-	-
160040 - Demolition Environmental	12,147	-	-	-	-	-
160050 - Demolition Compliance	16,732	-	-	-	-	-
21200 - Detroit Demolition	21,110,347	15,101,743	19,029,669	52,020	53,060	54,122
160010 - Construction & Demolition Administration	480,169	724,009	855,054	-	-	-
160020 - Residential Demolition	19,472,646	12,743,035	16,378,009	52,020	53,060	54,122
160040 - Demolition Environmental	222,498	260,881	268,929	-	-	-
160050 - Demolition Compliance	935,034	1,373,818	1,527,677	-	-	-
3923 - American Rescue Plan Act-ARP	24,945,561	-	-	-	-	-
22003 - ARPA - Blight Remediation	24,945,561	-	-	-	-	-
160060 - ARPA Industrial & Commercial Demolition	24,945,561	-	-	-	-	-
4503 - General Obligation Bond Fund	80,057,245	-	-	-	-	-
21003 - Neighborhood Improvement Bonds	58,480,138	-	-	-	-	-
160010 - Construction & Demolition Administration	1,463,093	-	-	-	-	-
160020 - Residential Demolition	53,753,906	-	-	-	-	-
160040 - Demolition Environmental	611,541	-	-	-	-	-
160050 - Demolition Compliance	2,651,598	-	-	-	-	-
21004 - 2023-Neighborhood Improvement Bonds	21,577,107	-	-	-	-	-

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

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27190 - Development Support - Street Design	1,666,456	1,641,526	2,004,889	2,031,178	2,057,948	2,085,207
191701 - General Inspection	1,666,456	1,641,526	2,004,889	2,031,178	2,057,948	2,085,207
29190 - DPW Administration	1,093,370	1,403,864	1,452,169	1,474,315	1,496,899	1,519,929
190100 - Public Works Administration	1,093,370	1,403,864	1,452,169	1,474,315	1,496,899	1,519,929
3301 - Major Street	89,592,426	90,583,019	94,399,006	97,788,879	99,928,881	102,116,494
04189 - Major Street Fund Capital	32,184,178	22,856,668	22,742,236	23,673,463	24,948,358	26,252,092
190820 - Traffic Control Improvement	(19,925)	-	-	-	-	-
190825 - Trunkline Improvement	(886,354)	-	-	-	-	-
193850 - Street Fund Capital	34,224,352	22,856,668	22,742,236	23,673,463	24,948,358	26,252,092
193871 - Street Resurfacing Contract	(193)	-	-	-	-	-
193872 - Traffic Control Roadways-FED AID	(1,133,702)	-	-	-	-	-
06424 - Major Street Fund Operations	(19,023)	-	-	-	-	-
193821 - Lighting Signal Maintenance - PLD	(16,509)	-	-	-	-	-
193822 - DPW Street Maintenance	(207)	-	-	-	-	-
193830 - City Engineers	(2,308)	-	-	-	-	-
13577 - DPW Link Detroit Multi-Modal Enhancement Project	(36,920)	-	-	-	-	-
193328 - Link Detroit Multi-Modal Enhancement Project	(36,920)	-	-	-	-	-
13851 - DPW Cass Avenue Non Motorized Project	(146,604)	-	-	-	-	-
193365 - Cass Avenue Non Motorized Project	(146,604)	-	-	-	-	-
20280 - 2016 Federal Aid Projects	(859,718)	-	-	-	-	-
191111 - DPW Grants	(404,100)	-	-	-	-	-
193384 - Rehabilitation Work for Structure 12370 & 12373-Job 12	(13,832)	-	-	-	-	-
193386 - Signal Upgrades JN's 127426-29	(3,455)	-	-	-	-	-
193388 - ITS Integration 17 Corridors JN 131154	(258,385)	-	-	-	-	-
193389 - HMA Resurfacing-West JN 131161	(112,016)	-	-	-	-	-
193391 - HMA Resurfacing-CBD JN 131202	(74)	-	-	-	-	-
193392 - HMA Jefferson Lakewood to E Grand Blvd	(67,856)	-	-	-	-	-
20453 - DPW Major Street Improvement Bond 2017	17,190,355	13,615,549	13,550,630	13,478,756	13,402,246	13,322,422
193337 - Major Street Bond Capital Projects	17,190,355	13,615,549	13,550,630	13,478,756	13,402,246	13,322,422

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

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

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

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

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

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

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

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

Department # - Department Name						
Fund # - Fund Name	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
201111 - DDOT Grants	3,342,959	-	-	-	-	-
21348 - MI-2023-034 Coolidge Facility	4,247,473	-	-	-	-	-
201111 - DDOT Grants	4,247,473	-	-	-	-	-
21436 - Section 5307and 5339 Grant	10,827,930	-	-	-	-	-
201111 - DDOT Grants	10,827,930	-	-	-	-	-
21502 - FY26 MDOT Specialized Services Grant	-	-	117,330	117,330	117,330	117,330
201111 - DDOT Grants	-	-	117,330	117,330	117,330	117,330
7501 - Disability Income Protection Plan	242,109	-	-	-	-	-
00105 - HR Administration	200	-	-	-	-	-
200010 - DDOT Administration	200	-	-	-	-	-
04312 - Non Dept Income Protection Plan	232,128	-	-	-	-	-
200010 - DDOT Administration	232,128	-	-	-	-	-
27200 - Rider Services	9,781	-	-	-	-	-
200010 - DDOT Administration	9,781	-	-	-	-	-
23 - Office of the Chief Financial Officer	58,091,114	65,795,878	68,837,035	67,927,303	69,015,304	70,123,191
1000 - General Fund	54,923,850	63,935,564	66,858,828	67,927,303	69,015,304	70,123,191
00061 - OCFO Office of Contracting & Procurement	(1,309)	-	-	-	-	-
230080 - Procurement	(1,309)	-	-	-	-	-
14057 - OCFO Office of Departmental Financial Services	(72)	-	-	-	-	-
230208 - ODFS - Administration	(72)	-	-	-	-	-
22002 - ARPA - City Services & Infrastructure	(79)	-	-	-	-	-
230208 - ODFS - Administration	(79)	-	-	-	-	-
29230 - OCFO Administration	2,060,019	2,099,054	1,604,686	1,628,817	1,653,412	1,678,482
230010 - OCFO Administration	2,060,119	2,099,054	1,604,686	1,628,817	1,653,412	1,678,482
230080 - Procurement	(100)	-	-	-	-	-
29231 - Resource Planning	14,449,807	16,818,181	16,641,373	16,952,238	17,269,305	17,592,701
230133 - Grant Accounting	1,433,902	1,717,548	1,947,848	1,984,680	2,022,250	2,060,570
230137 - Office of Budget	3,029,404	3,514,231	2,855,860	2,909,405	2,964,013	3,019,709
230201 - ODFS - Public Safety Police	1,235,447	1,376,753	1,430,642	1,457,694	1,485,287	1,513,432

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

Department # - Department Name						
Fund # - Fund Name	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
230202 - ODFS - Public Infrastructure	1,434,476	1,700,320	1,960,968	1,998,049	2,035,870	2,074,449
230203 - ODFS - Neighborhood, Community, & Econ Dev	2,027,794	2,273,559	2,384,404	2,428,664	2,473,810	2,519,859
230204 - ODFS - Government Operations	871,927	1,200,061	961,009	979,182	997,717	1,016,623
230205 - ODFS - Legislative Operations	1,135,302	1,367,927	1,410,518	1,435,331	1,460,640	1,486,455
230208 - ODFS - Administration	1,074,677	1,211,182	1,154,297	1,175,456	1,197,033	1,219,033
230209 - ODFS - Public Space	1,371,842	1,482,977	1,518,596	1,547,312	1,576,601	1,606,476
230211 - ODFS - Public Safety - Fire	835,037	973,623	1,017,231	1,036,465	1,056,084	1,076,095
29232 - Property Valuation	6,939,154	9,654,902	10,129,022	10,296,121	10,466,354	10,639,775
230120 - Valuation & Field Operations	4,317,662	6,243,505	5,812,457	5,906,853	6,003,010	6,100,960
230122 - Special Processing Division	1,565,634	2,365,327	2,961,420	3,008,855	3,057,160	3,106,350
230123 - GIS/Land Maintenance Division	1,055,857	1,046,070	1,355,145	1,380,413	1,406,184	1,432,465
29233 - Contracting & Procurement	3,797,581	4,476,857	4,936,154	5,027,075	5,119,787	5,214,323
230080 - Procurement	3,571,248	3,740,349	4,375,698	4,456,020	4,537,922	4,621,432
230081 - Compliance & Audit Division	202,004	736,508	560,456	571,055	581,865	592,891
230082 - Procurement Policies & Procedures	28,275	-	-	-	-	-
230083 - Detroit Procurement Opportunity Administration	(12,672)	-	-	-	-	-
230084 - Detroit Procurement Opportunity Marketing and Outreach	8,726	-	-	-	-	-
29234 - Revenue Management	19,055,962	20,205,716	22,352,785	22,634,999	22,921,342	23,211,878
230070 - Treasury & Strategic Finance	1,886,414	2,045,487	3,725,688	3,783,150	3,841,623	3,901,127
230071 - Revenue Compliance & Collections	11,498,365	11,923,290	13,749,898	13,898,452	14,048,770	14,200,875
230072 - Tax Administration & Operations	694,035	927,748	1,845,023	1,878,740	1,913,128	1,948,196
230073 - Revenue Collections Branch	884,584	751,297	-	-	-	-
230074 - Detroit Taxpayer Service Center	677,009	826,131	-	-	-	-
230075 - Debt Management	299,049	399,932	-	-	-	-
230077 - Cash & Investment Management	2,738,078	2,828,429	3,032,176	3,074,657	3,117,821	3,161,680
230079 - Tax Accounting	378,428	503,402	-	-	-	-
29235 - Accounting Controls	5,128,986	6,425,127	6,876,700	6,995,434	7,116,500	7,239,938
230030 - Accounts Payable	519,499	549,368	554,124	564,602	575,289	586,189
230060 - Payroll Operations	1,060,406	2,065,563	1,828,999	1,863,241	1,898,171	1,933,799

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

Department # - Department Name						
Fund # - Fund Name	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
230100 - Risk Management	768,187	196,697	208,308	212,247	216,265	220,363
230130 - General Accounting	487,101	797,251	789,612	804,543	819,773	835,307
230131 - Financial Reporting	1,382,847	1,618,419	1,889,039	1,916,697	1,944,878	1,973,591
230136 - Bank Reconciliation	296,816	318,135	339,443	344,379	349,414	354,550
230207 - ERP Division	614,129	879,694	1,267,175	1,289,725	1,312,710	1,336,139
29236 - Fund Development and Oversight	3,127,676	4,255,727	4,318,108	4,392,619	4,468,604	4,546,094
230135 - Office of Development and Grants	3,127,676	4,255,727	4,318,108	4,392,619	4,468,604	4,546,094
29370 - Police Department Administration	366,125	-	-	-	-	-
230060 - Payroll Operations	366,125	-	-	-	-	-
1003 - Blight Remediation Fund	1,358,988	1,860,314	1,978,207	-	-	-
21200 - Detroit Demolition	1,358,988	1,860,314	1,978,207	-	-	-
230080 - Procurement	957,611	1,028,452	1,141,238	-	-	-
230081 - Compliance & Audit Division	-	105,401	127,932	-	-	-
230211 - ODFS - Public Safety - Fire	401,378	726,461	709,037	-	-	-
2107 - Office of Grants Management Grants Fund	1,765,481	-	-	-	-	-
20686 - Property Tax Exemption Software Grant	110,000	-	-	-	-	-
231111 - OCFO Grants	110,000	-	-	-	-	-
21355 - City of Detroit Freeway Grant 24	1,655,481	-	-	-	-	-
231111 - OCFO Grants	1,655,481	-	-	-	-	-
3100 - Quality of Life - Special Revenue	(459,881)	-	-	-	-	-
13824 - Exit Financing	(459,881)	-	-	-	-	-
230074 - Detroit Taxpayer Service Center	(459,881)	-	-	-	-	-
3922 - Covid-19 Revenue Fund	23,992	-	-	-	-	-
20820 - DOJ BJA Coronavirus Emergency Supplemental Funding F	23,992	-	-	-	-	-
231111 - OCFO Grants	23,992	-	-	-	-	-
3923 - American Rescue Plan Act-ARP	289,567	-	-	-	-	-
22001 - ARPA - Emergency Rental Assistance Grant	178,914	-	-	-	-	-
230135 - Office of Development and Grants	178,914	-	-	-	-	-
22002 - ARPA - City Services & Infrastructure	113,313	-	-	-	-	-

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

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

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

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

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

Department # - Department Name Fund # - Fund Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2024 Actual	FY2025 Adopted	FY2026 Adopted	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast
2102 - Fire Grants Fund	107,775	2,142,000	2,619,500	2,671,890	2,725,328	2,779,835
21097 - ATPA 2023	23,025	-	-	-	-	-
241111 - Fire Grants	23,025	-	-	-	-	-
21233 - Port Security Grant - AFG 2023	-	357,000	-	-	-	-
241111 - Fire Grants	-	357,000	-	-	-	-
21234 - Fire Prevention & Safety Grant - FPS 2022	-	816,000	-	-	-	-
241111 - Fire Grants	-	816,000	-	-	-	-
21235 - ATPA Grant 2022	66,315	357,000	-	-	-	-
241111 - Fire Grants	66,315	357,000	-	-	-	-
21236 - AFG - External Defibrillators 2022	18,435	612,000	-	-	-	-
241111 - Fire Grants	18,435	612,000	-	-	-	-
21499 - PY2024 SAFER Staffing	-	-	2,000,000	2,040,000	2,080,800	2,122,417
241111 - Fire Grants	-	-	2,000,000	2,040,000	2,080,800	2,122,417
21500 - AFG FY2024 Paramedic Training	-	-	395,000	402,900	410,958	419,177
241111 - Fire Grants	-	-	395,000	402,900	410,958	419,177
21501 - (AFG) Fire Prevention & Safety Grant PY2024 Smoke Alarm	-	-	224,500	228,990	233,570	238,241
241111 - Fire Grants	-	-	224,500	228,990	233,570	238,241
3923 - American Rescue Plan Act-ARP	4,555,452	-	-	-	-	-
22002 - ARPA - City Services & Infrastructure	3,105	-	-	-	-	-
240195 - Fire Fighting Operations	3,105	-	-	-	-	-
22014 - ARPA - Public Safety	4,552,347	-	-	-	-	-
240314 - Fire Capital Improvements	4,552,347	-	-	-	-	-
4533 - City of Detroit Capital Projects	774,121	-	-	-	-	-
20507 - CoD Capital Projects	774,121	-	-	-	-	-
240010 - Fire Department Administration	774,121	-	-	-	-	-
25 - Detroit Health Department	44,117,474	43,414,070	55,051,922	48,484,916	49,405,692	50,344,601
1000 - General Fund	10,820,261	11,814,029	20,911,705	13,661,895	13,886,211	14,114,730
00068 - Health Department Administration	-	-	-	-	-	-
250010 - Health Administration	(3,930)	-	-	-	-	-

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

Department # - Department Name						
Fund # - Fund Name						
Appropriation # - Appropriation Name	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029
Cost Center # - Cost Center Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
250080 - Clinical Services	3,930	-	-	-	-	-
10895 - DHD Food Sanitation	-	-	-	-	-	-
250646 - Community & Industrial Hygiene	29	-	-	-	-	-
250647 - Food Sanitation	(29)	-	-	-	-	-
21026 - WIC Resident Services 9/2023	(263)	-	-	-	-	-
250040 - Health Special Projects	5,455	-	-	-	-	-
251111 - Health Grants	(5,718)	-	-	-	-	-
21245 - Community Violence Intervention	775,000	986,235	8,361,235	995,182	1,004,219	1,013,346
250120 - Community Violence Intervention	775,000	986,235	8,361,235	995,182	1,004,219	1,013,346
25250 - Communicable Disease Management	336,049	693,969	627,596	639,134	650,899	662,893
250646 - Community & Industrial Hygiene	329,486	693,969	627,596	639,134	650,899	662,893
250647 - Food Sanitation	6,563	-	-	-	-	-
25251 - Food Service Code Enforcement	1,477,860	1,952,659	1,931,931	1,966,669	2,002,091	2,038,211
250645 - Health Animal Control	2,021	-	-	-	-	-
250646 - Community & Industrial Hygiene	6,437	-	-	-	-	-
250647 - Food Sanitation	1,469,402	1,952,659	1,931,931	1,966,669	2,002,091	2,038,211
25252 - Stray Animal Management	(4)	-	-	-	-	-
250645 - Health Animal Control	(4)	-	-	-	-	-
27250 - Resident Health Services	4,768,480	4,164,634	5,476,901	5,466,779	5,553,231	5,641,281
250010 - Health Administration	(6,541)	-	-	-	-	-
250020 - Maternal and Child Health	1,982,459	903,120	1,941,148	1,967,527	1,994,350	2,021,621
250070 - Community Health Services	934,209	1,626,479	1,974,311	1,912,199	1,945,727	1,979,906
250080 - Clinical Services	1,656,394	1,635,035	1,561,442	1,587,053	1,613,154	1,639,754
250092 - Teen Health Centers - Budget Development	201,959	-	-	-	-	-
29250 - Health Department - Administration	3,463,140	4,016,532	4,514,042	4,594,131	4,675,771	4,758,999
250010 - Health Administration	1,464,314	1,903,700	2,050,309	2,087,628	2,125,678	2,164,471
250020 - Maternal and Child Health	32,958	-	-	-	-	-
250030 - Health Data Management	354,894	494,325	552,158	562,235	572,508	582,983
250040 - Health Special Projects	303,211	356,010	507,155	515,593	524,186	532,939

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Department # - Department Name						
Fund # - Fund Name	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
21329 - Hepatitis C Program 9/2025	-	114,444	-	-	-	-
251111 - Health Grants	-	114,444	-	-	-	-
21330 - Sudden Unexplained Infant Death 9/2025	-	8,750	-	-	-	-
251111 - Health Grants	-	8,750	-	-	-	-
21331 - HIV & STD Testing and Prevention 9/2025	-	260,100	-	-	-	-
251111 - Health Grants	-	260,100	-	-	-	-
21332 - HIV Emergency Support Relief 2/2026	-	10,924,204	-	-	-	-
251111 - Health Grants	-	10,924,204	-	-	-	-
21333 - HOPWA Aids Housing 6/2025	-	3,142,065	-	-	-	-
251111 - Health Grants	-	3,142,065	-	-	-	-
21334 - Vaccine Distribution MDHHS 9/2025	-	1,248,480	-	-	-	-
251111 - Health Grants	-	1,248,480	-	-	-	-
21335 - Ending the HIV Epidemic MDHHS 9/2025	-	286,107	-	-	-	-
251111 - Health Grants	-	286,107	-	-	-	-
21336 - Detroit Safe Route OSHP 9/2025	-	300,807	-	-	-	-
251111 - Health Grants	-	300,807	-	-	-	-
21337 - CLLP Lead Expansion 9/2024	-	397,393	-	-	-	-
251111 - Health Grants	-	397,393	-	-	-	-
21339 - CSHCS Vaccine Initiative 9/2024	-	52,020	-	-	-	-
251111 - Health Grants	-	52,020	-	-	-	-
21340 - Kindergarten Assessment 9/2024	-	104,040	-	-	-	-
251111 - Health Grants	-	104,040	-	-	-	-
21341 - HIV Housing Assistance 9/2025	-	156,060	-	-	-	-
251111 - Health Grants	-	156,060	-	-	-	-
21342 - SDOH Planning 9/2025	-	72,828	-	-	-	-
251111 - Health Grants	-	72,828	-	-	-	-
21352 - MRC Strong	5,132	-	-	-	-	-
251111 - Health Grants	5,132	-	-	-	-	-
21361 - FY24 COVID Workforce Development	83,212	-	-	-	-	-

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

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

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

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

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

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

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

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

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

Department # - Department Name						
Fund # - Fund Name	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
280010 - Employee Services Administration	71,766	-	-	-	-	-
280410 - Recruitment & Selection	(14,318)	-	-	-	-	-
29 - Civil Rights, Inclusion, & Opportunity	4,616,744	8,462,318	8,216,258	8,359,407	8,505,256	8,653,859
1000 - General Fund	2,653,993	5,341,318	5,105,258	5,186,187	5,268,572	5,352,441
00250 - CRIO Department Administration	(36)	-	-	-	-	-
290010 - Civil Rights, Inclusion, & Opportunity	(36)	-	-	-	-	-
27292 - Homegrown Detroit	656,828	2,164,657	1,105,839	1,122,909	1,140,278	1,157,952
290040 - Homegrown Detroit	656,828	2,164,657	1,105,839	1,122,909	1,140,278	1,157,952
28290 - Human Rights Advocacy	1,997,201	3,176,661	3,999,419	4,063,278	4,128,294	4,194,489
290010 - Civil Rights, Inclusion, & Opportunity	1,649,449	2,176,305	2,594,805	2,639,792	2,685,644	2,732,380
290035 - Office of Disability Affairs	347,753	1,000,356	1,404,614	1,423,486	1,442,650	1,462,109
2107 - Office of Grants Management Grants Fund	276,420	-	-	-	-	-
21127 - FY 2022 Policy Research Assistant Grant	50,244	-	-	-	-	-
290010 - Civil Rights, Inclusion, & Opportunity	50,244	-	-	-	-	-
21128 - FY22 The Kresge Foundation Early Learning Grant - R-220	70,714	-	-	-	-	-
290010 - Civil Rights, Inclusion, & Opportunity	70,714	-	-	-	-	-
21130 - FY 2022 Early Learning Grant - W K Kellogg Foundation	155,461	-	-	-	-	-
290010 - Civil Rights, Inclusion, & Opportunity	155,461	-	-	-	-	-
3217 - Non-Compliance Fees	1,686,332	3,121,000	3,111,000	3,173,220	3,236,684	3,301,418
27290 - Development Support - CRIO	1,686,332	3,121,000	3,111,000	3,173,220	3,236,684	3,301,418
290030 - Compliance Fees	686,332	2,121,000	2,111,000	2,163,220	2,216,584	2,271,117
290090 - Workforce Development	1,000,000	1,000,000	1,000,000	1,010,000	1,020,100	1,030,301
31 - Department of Innovation & Technology	76,704,942	61,057,826	64,440,297	64,576,957	65,418,996	66,273,617
1000 - General Fund	53,740,979	61,057,826	64,440,297	64,576,957	65,418,996	66,273,617
25310 - Safer Neighborhoods - DoIT	16,085,787	18,870,012	21,755,839	22,019,611	22,287,004	22,558,076
310200 - Enterprise Information Management	-	-	1,354,517	1,368,062	1,381,742	1,395,560
310220 - Public Safety	16,085,787	18,870,012	15,451,935	15,609,124	15,767,939	15,928,396
310330 - DoIT Garage	-	-	1,106,710	1,127,637	1,148,983	1,170,756
310335 - PS Desktop Support	-	-	1,298,742	1,323,300	1,348,347	1,373,897

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

Department # - Department Name						
Fund # - Fund Name	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
310345 - Director of PS	-	-	271,452	276,035	280,709	285,477
310355 - PS Applications / Infrastructure	-	-	1,612,785	1,643,280	1,674,386	1,706,114
310400 - Radio Administration	-	-	300,969	306,660	312,465	318,386
310500 - Video Access Control	-	-	358,729	365,513	372,433	379,490
29310 - Efficient and Innovative Operations Support - DoIT	37,655,192	42,187,814	42,684,458	42,557,346	43,131,992	43,715,541
310010 - Office of the CIO	1,224,300	1,734,272	1,844,823	1,874,974	1,905,678	1,936,939
310020 - Departmental Technical Services	979,798	796,245	1,232,224	748,973	758,871	768,919
310030 - DoIT Neighborhood Services	-	-	656,891	669,313	681,984	694,907
310040 - DoIT Public Services	-	-	701,671	714,939	728,471	742,275
310050 - DoIT Transportation & Public Works	678,727	742,387	679,449	692,298	705,404	718,771
310060 - DoIT Neighborhood, Community, & Econ Dev	1,182,583	1,235,465	698,842	712,057	725,537	739,287
310070 - DoIT Government Operations	948,914	1,077,775	728,719	742,498	756,553	770,888
310080 - DoIT Legislative & Individual Agency Operations	601,224	631,816	684,140	697,077	710,273	723,732
310090 - DoIT Client Services	1,183,849	1,193,328	1,259,391	1,283,214	1,307,513	1,332,297
310100 - DoIT Auxiliary Services	145,723	293,910	275,672	280,884	286,200	291,624
310110 - Data Strategy & Analytics	926,110	947,633	1,022,111	1,041,438	1,061,152	1,081,260
310120 - DoIT Program Management	635,768	998,380	1,131,555	1,152,952	1,174,777	1,197,039
310130 - Enterprise Technology Operations	651,431	792,261	626,632	638,479	650,565	662,892
310140 - Data & Server Management	925,305	1,102,390	1,087,330	1,107,890	1,128,862	1,150,253
310150 - Network Services	782,635	866,892	1,078,413	1,098,804	1,119,604	1,140,820
310170 - Enterprise Applications Support	3,170,516	3,960,634	4,072,641	4,122,251	4,172,545	4,223,535
310180 - Geospatial Information Systems	1,059,819	1,199,509	1,314,361	1,339,229	1,364,593	1,390,465
310190 - Web Administration	703,007	792,981	756,679	770,988	785,581	800,468
310200 - Enterprise Information Management	21,857,119	23,821,936	21,728,287	21,743,572	21,961,007	22,180,617
310220 - Public Safety	(1,636)	-	-	-	-	-
310230 - Office of Cyber Security	-	-	928,629	946,189	964,100	982,369
310290 - Special Projects & Initiatives	-	-	175,998	179,327	182,722	186,184
3923 - American Rescue Plan Act-ARP	22,957,528	-	-	-	-	-
22002 - ARPA - City Services & Infrastructure	10,687,370	-	-	-	-	-

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

Department # - Department Name						
Fund # - Fund Name	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
310010 - Office of the CIO	7,932,965	-	-	-	-	-
310110 - Data Strategy & Analytics	2,754,405	-	-	-	-	-
22014 - ARPA - Public Safety	10,512,746	-	-	-	-	-
310220 - Public Safety	10,512,746	-	-	-	-	-
22015 - ARPA - Digital Divide	1,757,413	-	-	-	-	-
310010 - Office of the CIO	1,584,141	-	-	-	-	-
310110 - Data Strategy & Analytics	173,272	-	-	-	-	-
4503 - General Obligation Bond Fund	6,435	-	-	-	-	-
21002 - 2018 UTGO Bonds - Series B	6,435	-	-	-	-	-
310220 - Public Safety	6,435	-	-	-	-	-
32 - Law Department	25,617,282	20,843,410	21,883,977	20,809,362	21,161,408	21,520,025
1000 - General Fund	17,932,575	20,843,410	21,883,977	20,809,362	21,161,408	21,520,025
00527 - Law Administration & Operations	(265)	-	-	-	-	-
320010 - Law Administration	(265)	-	-	-	-	-
28320 - Effective Governance - Legislative Services	387,520	378,000	450,000	454,500	459,045	463,635
320055 - Legislative Services	387,520	378,000	450,000	454,500	459,045	463,635
29320 - Efficient and Innovative Operations Support - Law	17,545,320	20,465,410	21,433,977	20,354,862	20,702,363	21,056,390
320010 - Law Administration	17,545,320	18,465,410	20,933,977	20,354,862	20,702,363	21,056,390
320020 - Eviction Prevention and Diversion	-	2,000,000	500,000	-	-	-
2106 - Mayor's Office Grants Fund	399,981	-	-	-	-	-
21152 - Byrne Discretionary Community Project Grant - Project Cl	343,438	-	-	-	-	-
321111 - Law Department Grants	343,438	-	-	-	-	-
21262 - 2023 Simon Foundation Project Clean Slate Grant	53,465	-	-	-	-	-
321111 - Law Department Grants	53,465	-	-	-	-	-
21385 - FY24 Simon Foundation Project Clean Slate	3,078	-	-	-	-	-
321111 - Law Department Grants	3,078	-	-	-	-	-
2119 - FY 2020 MIDC GRANT	4,294,041	-	-	-	-	-
21206 - 2023 Michigan Indigent Defense Commission Grant	1,083,421	-	-	-	-	-
321111 - Law Department Grants	1,083,421	-	-	-	-	-

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

Department # - Department Name						
Fund # - Fund Name	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
21346 - 2024 Michigan Indigent Defense Commission Grant	3,210,620	-	-	-	-	-
321111 - Law Department Grants	3,210,620	-	-	-	-	-
2490 - Construction Code Fund	93,339	-	-	-	-	-
25130 - BSEED Safe Buildings	93,339	-	-	-	-	-
320010 - Law Administration	93,339	-	-	-	-	-
3923 - American Rescue Plan Act-ARP	2,897,346	-	-	-	-	-
22002 - ARPA - City Services & Infrastructure	387,187	-	-	-	-	-
320010 - Law Administration	387,187	-	-	-	-	-
22004 - ARPA - Match Funding	2,510,159	-	-	-	-	-
320010 - Law Administration	2,510,159	-	-	-	-	-
33 - Mayor's Office	50,794,055	10,150,376	11,076,694	10,929,500	11,120,182	11,315,207
1000 - General Fund	9,305,959	9,088,369	9,967,694	9,801,500	9,973,182	10,148,207
25330 - Mayor's Office - Homeland Security	2,577,971	1,190,575	1,178,028	1,199,976	1,222,360	1,245,188
330017 - Emergency Management Awareness	2,577,971	1,190,575	1,178,028	1,199,976	1,222,360	1,245,188
28330 - Effective Governance - City of Detroit	6,728,103	7,897,794	8,789,666	8,601,524	8,750,822	8,903,019
330010 - Office of the Mayor	4,704,425	5,558,514	6,381,260	6,149,134	6,253,580	6,360,048
330012 - Mayor's Residence	24,551	31,000	31,000	31,310	31,623	31,939
330095 - Neighborhoods	1,999,127	2,308,280	2,377,406	2,421,080	2,465,619	2,511,032
29350 - Citywide Overhead	(116)	-	-	-	-	-
330010 - Office of the Mayor	(116)	-	-	-	-	-
2105 - Homeland Security Grants Fund	692,722	785,294	801,000	817,000	833,000	850,000
20734 - 2019 Homeland Security Grant Program	51	-	-	-	-	-
331111 - Mayor's Office Grants	51	-	-	-	-	-
20901 - Homeland Security Grant Program	50,433	-	-	-	-	-
331111 - Mayor's Office Grants	50,433	-	-	-	-	-
20983 - Disaster Relief Funding Grant	6,000	-	-	-	-	-
331111 - Mayor's Office Grants	6,000	-	-	-	-	-
21062 - Homeland Security Grant Program	289,595	-	-	-	-	-
331111 - Mayor's Office Grants	289,595	-	-	-	-	-

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

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

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

Department # - Department Name						
Fund # - Fund Name	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
22016 - ARPA - Small Business Support	9,028,540	-	-	-	-	-
330115 - Jobs & Economy	9,028,540	-	-	-	-	-
34 - Municipal Parking Department	10,627,460	10,239,919	11,168,287	11,321,528	11,477,269	11,635,557
1000 - General Fund	8,952,742	10,239,919	11,168,287	11,321,528	11,477,269	11,635,557
27340 - Code Enforcement - Parking	4,322,980	4,712,868	11,168,287	11,321,528	11,477,269	11,635,557
340010 - Parking Administration	-	-	1,299,992	1,319,614	1,339,608	1,359,982
340020 - Parking Maintenance	-	-	709,203	722,213	735,481	749,008
340030 - Parking Operations	-	-	675,763	682,930	690,182	697,524
340040 - Parking Meter Maintenance	1,385,790	1,864,145	1,948,751	1,971,468	1,994,481	2,017,793
340050 - Parking Meter Collection	233,283	335,753	365,933	372,657	379,511	386,501
340080 - Parking Violation Bureau - Administration	-	-	3,224,464	3,279,023	3,334,647	3,391,357
340083 - Parking Violation Bureau - Towing & Storage	299,168	415,526	522,685	527,912	533,191	538,522
340085 - Parking Violation Bureau - Processing & Collection	2,404,738	2,097,444	2,421,496	2,445,711	2,470,168	2,494,870
27341 - Parking Garages	1,252,305	1,330,420	-	-	-	-
340020 - Parking Maintenance	505,777	659,266	-	-	-	-
340030 - Parking Operations	746,528	671,154	-	-	-	-
29340 - MPD Administration	3,377,457	4,196,631	-	-	-	-
340010 - Parking Administration	1,013,676	1,139,952	-	-	-	-
340080 - Parking Violation Bureau - Administration	2,363,781	3,056,679	-	-	-	-
4503 - General Obligation Bond Fund	624,268	-	-	-	-	-
21002 - 2018 UTGO Bonds - Series B	624,268	-	-	-	-	-
340020 - Parking Maintenance	624,268	-	-	-	-	-
4533 - City of Detroit Capital Projects	1,050,450	-	-	-	-	-
04108 - MPD Operations & Maintenance	1,050,450	-	-	-	-	-
340020 - Parking Maintenance	1,050,450	-	-	-	-	-
35 - Non-Departmental	612,333,415	198,484,062	243,399,893	205,834,533	215,134,754	225,562,492
1000 - General Fund	231,016,405	183,962,521	237,133,893	200,452,533	210,556,754	219,845,492
04739 - Non Dept General Revenue	(12,302,901)	-	-	-	-	-
351020 - Non-Departmental	(12,302,901)	-	-	-	-	-

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

Department # - Department Name						
Fund # - Fund Name	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
13366 - Non Dept P.E.G. Fees	(125)	-	-	-	-	-
350324 - P.E.G. Fees	(125)	-	-	-	-	-
13969 - Non Dept PLD Decommissioning Costs	2,037,873	-	-	-	-	-
351041 - PLD Decommissioning Costs	2,037,873	-	-	-	-	-
20785 - COVID-19 Response	1,459,149	-	-	-	-	-
350046 - Restructuring _ Reimbursable Costs	1,459,149	-	-	-	-	-
20866 - Over-Assessment Program	251,807	-	-	-	-	-
351020 - Non-Departmental	251,807	-	-	-	-	-
25350 - Board of Police Commissioners	2,802,089	4,581,541	4,711,541	4,249,496	4,323,639	4,399,212
350002 - Board of Police Commissioners	2,802,089	4,581,541	4,711,541	4,249,496	4,323,639	4,399,212
26350 - Cultural Institutions Support	4,467,000	6,586,000	7,650,000	7,726,500	7,803,765	7,881,803
350093 - Detroit Historical Museum	1,000,000	1,000,000	2,000,000	2,020,000	2,040,200	2,060,602
350095 - Zoo Operations	570,000	2,436,000	2,750,000	2,777,500	2,805,275	2,833,328
350097 - Eastern Market Corporation	300,000	550,000	300,000	303,000	306,030	309,090
350290 - Charles H. Wright Museum of African American History	2,597,000	2,600,000	2,600,000	2,626,000	2,652,260	2,678,783
26351 - Blight Remediation Projects.	11,000,000	10,500,000	-	2,172,000	4,143,720	6,115,157
350014 - Land Bank Operations	11,000,000	10,500,000	-	2,172,000	4,143,720	6,115,157
26352 - Solid Waste Services Support	7,800,000	3,388,315	17,074,650	19,274,014	20,137,415	21,011,862
350079 - Solid Waste Contribution for Operations	7,800,000	3,388,315	17,074,650	19,274,014	20,137,415	21,011,862
27350 - Special Services	1,275,724	1,633,775	1,564,640	1,583,469	1,602,652	1,622,196
350370 - Project Clean Slate Operations	1,201,112	1,567,775	1,564,640	1,583,469	1,602,652	1,622,196
350372 - Reparations Task Force	74,612	66,000	-	-	-	-
27351 - Transportation Services Support	103,071,554	90,726,203	111,044,567	108,600,642	110,184,735	111,797,854
350040 - DTC Contribution for Operations	6,500,000	6,500,000	7,450,000	6,565,000	6,630,650	6,696,957
350080 - DDOT Contribution for Operations	74,368,185	78,523,185	97,906,791	96,290,988	97,751,985	99,240,777
350081 - DDoT Contribution for Legacy Debt	17,677,202	1,363,410	1,346,476	1,359,941	1,373,540	1,387,275
350090 - Airport Contribution for Operations	4,126,167	4,039,608	4,041,300	4,081,713	4,122,530	4,163,755
350140 - Detroit Port Authority	400,000	300,000	300,000	303,000	306,030	309,090
27352 - Community Programs Support	2,955,407	1,000,000	1,000,000	1,010,000	1,020,100	1,030,302

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

Department # - Department Name						
Fund # - Fund Name						
Appropriation # - Appropriation Name	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029
Cost Center # - Cost Center Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
350230 - Childhood Education & Enrichment Support	2,750,000	1,000,000	1,000,000	1,010,000	1,020,100	1,030,302
350240 - EITC Support	205,407	-	-	-	-	-
28320 - Effective Governance - Legislative Services	(49)	-	-	-	-	-
350370 - Project Clean Slate Operations	(49)	-	-	-	-	-
28351 - Board of Ethics	383,541	682,960	899,788	912,912	926,254	939,818
350165 - Board of Ethics	383,541	682,960	899,788	912,912	926,254	939,818
28352 - Media Services & Communications	1,305,735	1,559,418	1,572,674	1,601,784	1,631,470	1,661,742
350325 - Communications Services	543,617	736,132	-	-	-	-
350326 - Media Services	762,117	823,286	1,572,674	1,601,784	1,631,470	1,661,742
28353 - Cable TV	(8)	-	-	-	-	-
350326 - Media Services	(8)	-	-	-	-	-
28354 - Elected Officials Compensation	1,492,766	1,645,427	2,038,315	2,077,217	2,116,898	2,157,372
350007 - Elected Officials' Compensation	1,492,766	1,645,427	2,038,315	2,077,217	2,116,898	2,157,372
29350 - Citywide Overhead	97,174,778	61,658,882	89,577,718	51,244,499	56,666,106	61,228,174
350020 - Dues & Memberships	358,807	400,660	400,660	404,667	408,714	412,801
350220 - Claims Fund (Insurance Premiums)	67,100,000	12,100,000	42,100,000	12,100,000	12,100,000	12,100,000
350310 - Detroit Building Authority	1,222,133	1,284,075	1,530,563	1,558,516	1,587,016	1,616,074
350800 - Centralized Payments	28,493,838	30,411,327	33,249,611	29,540,297	29,833,854	30,130,308
350980 - Workforce Investments	-	17,462,820	12,296,884	7,641,019	12,736,522	16,968,991
29351 - Pension-Related Payments	(21,161)	-	-	-	-	-
350015 - Pension Benefits Administration	(21,161)	-	-	-	-	-
90060 - GASB 87 Leases	1,773,279	-	-	-	-	-
359970 - GASB 87 Leases	1,773,279	-	-	-	-	-
90061 - GASB 96 SBITA	4,089,947	-	-	-	-	-
359980 - GASB 96 SBITA	4,089,947	-	-	-	-	-
1001 - Risk Management Fund	61,489,586	-	-	-	-	-
05185 - Non Dept Risk Management	61,489,586	-	-	-	-	-
350890 - Risk Management	61,489,586	-	-	-	-	-
1003 - Blight Remediation Fund	1,146,281	-	-	-	-	-

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

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

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

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

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

Department # - Department Name						
Fund # - Fund Name	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
4503 - General Obligation Bond Fund	230,077	-	-	-	-	-
21005 - 2023-Capital Projects	230,077	-	-	-	-	-
351380 - Capital UTGO Bonds	230,077	-	-	-	-	-
4513 - General Obligation Bonds - Series 2010	591,672	-	-	-	-	-
20325 - COD Public Lighting Improvements GO Bond Projects 203	66,000	-	-	-	-	-
353600 - COD Public Lighting Improvements GO Bond Projects 3	66,000	-	-	-	-	-
20326 - COD Public Lighting Service Extensions GO Bond Projects	114,963	-	-	-	-	-
353610 - COD Public Lighting Service Extensions GO Bond Projec	114,963	-	-	-	-	-
20330 - COD Cultural Facilities GO Bond Projects 20330	410,709	-	-	-	-	-
358035 - Capital Restructuring Initiative - Non Departmental	410,709	-	-	-	-	-
4524 - Neighborhood Redev, Housing Rehab, & Econ Dev	21,522	-	-	-	-	-
20315 - Neighborhood Redev & Housing Rehab GO Bond Projects :	21,522	-	-	-	-	-
358047 - Capital Restructuring Initiative - GSD	21,522	-	-	-	-	-
4533 - City of Detroit Capital Projects	5,221,666	11,200,000	1,000,000	-	-	-
20507 - CoD Capital Projects	4,666,050	11,200,000	1,000,000	-	-	-
350093 - Detroit Historical Museum	-	1,000,000	-	-	-	-
350095 - Zoo Operations	1,000,000	2,000,000	-	-	-	-
350097 - Eastern Market Corporation	-	1,750,000	-	-	-	-
350290 - Charles H. Wright Museum of African American History	2,000,000	3,400,000	1,000,000	-	-	-
358010 - Capital Restructuring Initiative - Airport	542,803	-	-	-	-	-
358035 - Capital Restructuring Initiative - Non Departmental	269,904	-	-	-	-	-
358047 - Capital Restructuring Initiative - GSD	853,343	3,050,000	-	-	-	-
90061 - GASB 96 SBITA	555,616	-	-	-	-	-
359980 - GASB 96 SBITA	555,616	-	-	-	-	-
5002 - Airport Operation and Maint	(172,694)	-	-	-	-	-
90002 - Airport GASB34 Appropriation	(172,694)	-	-	-	-	-
359950 - GASB34NON_1095	(172,694)	-	-	-	-	-
7500 - Employees Benefit Plan	121,577,007	-	-	-	-	-
04315 - Non Dept Employees Benefit Plan	121,577,007	-	-	-	-	-

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

Department # - Department Name						
Fund # - Fund Name	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
350946 - Employee Benefits FSA	3,893,886	-	-	-	-	-
350950 - Group Life Insurance	2,960,745	-	-	-	-	-
350955 - Eye Care _ Active	1,485,610	-	-	-	-	-
350960 - Hospitalization	108,905,695	-	-	-	-	-
350970 - Dental Care Benefits	4,331,071	-	-	-	-	-
7501 - Disability Income Protection Plan	969,174	-	-	-	-	-
04312 - Non Dept Income Protection Plan	969,174	-	-	-	-	-
350960 - Hospitalization	969,174	-	-	-	-	-
7516 - Retiree Protection Trust Fund	79,125,000	-	-	-	-	-
13854 - Non Dept Retirement Systems	79,125,000	-	-	-	-	-
351051 - Retiree Protection Fund	79,125,000	-	-	-	-	-
9201 - DBA -Governmental Capital Projects	54,893,269	-	-	-	-	-
96010 - DBA _Governmental Capital Projects	54,893,269	-	-	-	-	-
350311 - DBA Governmental Capital Projects	54,893,269	-	-	-	-	-
9206 - GDRRA Financials	14,388,197	-	-	-	-	-
96011 - GDRRA Financials	14,388,197	-	-	-	-	-
350312 - GDRRA Financials	14,388,197	-	-	-	-	-
36 - Housing & Revitalization Department	171,555,489	80,383,863	90,608,255	67,720,416	68,020,824	68,325,866
1000 - General Fund	24,784,166	35,896,218	43,354,821	24,776,880	25,075,144	25,377,999
20517 - Neighborhood Improvement Fund	500,913	-	-	-	-	-
360130 - Community Development	913	-	-	-	-	-
364136 - Senior Home Repair	500,000	-	-	-	-	-
26360 - Community Development	875,370	6,157,963	8,235,240	1,650,268	1,665,574	1,681,163
360050 - Mental Health Co-Response	-	-	215,270	215,270	215,270	215,270
360106 - Occupied Buyback Outreach	93,334	-	-	-	-	-
360130 - Community Development	(103)	-	-	-	-	-
360131 - Real Estate_City	(9,905)	-	-	-	-	-
360146 - HRD EITC Support	-	213,716	213,716	215,853	218,012	220,192
360150 - Community Development Initiatives	-	5,421,000	7,121,000	521,000	521,000	521,000

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

Department # - Department Name						
Fund # - Fund Name	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
365080 - Immigration Affairs	396,234	-	-	-	-	-
365704 - Program Development & Implementation	395,809	523,247	685,254	698,145	711,292	724,701
26361 - Detroit Housing Network GF	212,862	7,355,029	11,658,012	5,313,994	5,372,452	5,431,725
360103 - Neighborhood & Housing Svcs GF	142,720	404,365	2,319,394	337,625	343,993	350,488
360106 - Occupied Buyback Outreach	-	419,776	419,367	426,961	434,702	442,594
360136 - Homeless Services	-	6,000,000	8,400,000	4,020,819	4,055,650	4,090,830
365080 - Immigration Affairs	70,143	530,888	519,251	528,589	538,107	547,813
26362 - Affordable Housing Underwriting and Development	3,805,201	4,593,442	4,859,097	4,934,067	5,010,370	5,088,025
360125 - Housing Underwriting GF Staffing	335,817	191,887	571,601	581,434	591,454	601,660
360130 - Community Development	1,485,768	1,550,000	1,520,000	1,535,200	1,550,552	1,566,057
360131 - Real Estate_City	484,001	819,412	1,001,131	1,019,960	1,039,164	1,058,750
365703 - OPPP Direct - Tax Incentives, Policy, & Development	1,499,614	2,032,143	1,766,365	1,797,473	1,829,200	1,861,558
26363 - Senior Home Repairs	954,509	-	-	-	-	-
364136 - Senior Home Repair	954,509	-	-	-	-	-
26364 - Affordable Housing Development and Preservation Fund	7,885,412	3,150,000	2,850,000	750,000	750,000	750,000
360072 - Housing Affordability	7,885,412	3,150,000	2,850,000	750,000	750,000	750,000
26365 - Neighborhood Improvement Fund	348,811	1,000,000	999,945	1,008,516	1,017,196	1,025,986
360130 - Community Development	259,592	1,000,000	999,945	1,008,516	1,017,196	1,025,986
364136 - Senior Home Repair	89,219	-	-	-	-	-
27360 - Economic Development Programs	3,847,526	7,134,971	7,181,664	4,519,792	4,578,828	4,638,789
360133 - Jobs & Economy Team	1,031,037	1,543,482	1,914,175	1,946,828	1,980,134	2,014,108
360134 - Economic Development Corporation	800,000	300,000	676,000	460,560	465,166	469,818
360135 - Economic Growth Corporation	2,016,489	2,791,489	2,091,489	2,112,404	2,133,528	2,154,863
365008 - HRD Economic Dev & Small Business Dev	-	2,500,000	2,500,000	-	-	-
27361 - Workforce Development Programs	2,665,000	2,665,000	3,965,000	2,944,150	2,973,592	3,003,328
365007 - Economic Development Summer Jobs Program	2,000,000	2,000,000	2,000,000	2,020,000	2,040,200	2,060,602
365012 - Detroit Employment Services Corp	665,000	665,000	1,965,000	924,150	933,392	942,726
27362 - Workforce Development Support	-	150,000	-	-	-	-
365012 - Detroit Employment Services Corp	-	150,000	-	-	-	-

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

Department # - Department Name						
Fund # - Fund Name	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
29360 - Housing & Revitalization Dept Administration	3,688,564	3,689,813	3,605,863	3,656,093	3,707,132	3,758,983
360054 - Administration Indirect Costs	1,190,761	1,273,821	1,413,276	1,439,884	1,467,024	1,494,704
365702 - Administration (Indirect) - Records/Audit & Admin Supp	124,994	159,992	190,987	194,593	198,273	202,025
365709 - HRD Indirect Cost	2,372,808	2,256,000	2,001,600	2,021,616	2,041,835	2,062,254
1003 - Blight Remediation Fund	182,479	-	-	-	-	-
20253 - Blight Remediation Projects	182,479	-	-	-	-	-
367301 - HRD Residential Demolition	182,479	-	-	-	-	-
1004 - Gordie Howe International Bridge (GHIB) Project	1,410,111	-	-	-	-	-
20413 - Bridging Neighborhoods Fund	1,410,111	-	-	-	-	-
360145 - Bridging Neighborhoods Program	1,410,111	-	-	-	-	-
2001 - Block Grant	42,740,832	32,329,207	31,940,230	31,940,230	31,940,230	31,940,230
04139 - HRD Detroit Area Pre-College Engineering Program NOF	68,905	67,992	68,719	-	-	-
360238 - DAPCEP	68,905	67,992	68,719	-	-	-
04178 - HRD World Medical Relief	78,529	57,992	68,719	-	-	-
360263 - World Medical Relief	78,529	57,992	68,719	-	-	-
04898 - HRD Ser Metro	86,049	62,992	-	-	-	-
360427 - Ser Metro	86,049	62,992	-	-	-	-
05149 - HRD St Patrick Senior Center	124,046	67,992	70,719	-	-	-
360454 - St Patrick Senior Center	124,046	67,992	70,719	-	-	-
05178 - HRD Wellspring	69,591	67,992	70,719	-	-	-
360469 - Wellspring	69,591	67,992	70,719	-	-	-
05544 - HRD SWDBA	34,220	47,992	65,719	-	-	-
360558 - SWDBA	34,220	47,992	65,719	-	-	-
05662 - HRD LASED	192,742	67,992	-	-	-	-
360574 - LASED	192,742	67,992	-	-	-	-
05797 - HRD Eight Mile Boulevard BG	20,700	25,000	25,000	25,000	25,000	25,000
360600 - Eight Mile Boulevard BG	20,700	25,000	25,000	25,000	25,000	25,000
05897 - HRD Mosaic Youth Theatre	-	67,992	68,719	-	-	-
360619 - Mosaic Youth Theatre	-	67,992	68,719	-	-	-

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

Department # - Department Name						
Fund # - Fund Name	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
05980 - Big Brother Big Sisters	-	-	65,351	-	-	-
360631 - Big Brothers_Big Sisters	-	-	65,351	-	-	-
05983 - HRD Dominican Literacy Youth Center	35,991	-	-	-	-	-
360634 - Dominican Literacy Center	35,991	-	-	-	-	-
06403 - HRD Delray United Action Council	54,278	-	-	-	-	-
360705 - Delray United Action Council	54,278	-	-	-	-	-
06505 - HRD Legal Aid and Defender Association NOF	98,439	-	-	-	-	-
360736 - Legal Aid & Defendant Association NOF	98,439	-	-	-	-	-
06709 - HRD International Institute	68,668	72,992	70,751	-	-	-
360772 - International Institute	68,668	72,992	70,751	-	-	-
07523 - HRD Accounting Aid Society	70,789	67,992	70,719	-	-	-
360901 - Accounting Aid Society	70,789	67,992	70,719	-	-	-
10124 - St. Vincent and Sarah Fisher Center	65,683	62,992	70,719	-	-	-
362635 - St. Vincent & Sarah Fisher Center	65,683	62,992	70,719	-	-	-
10154 - Bridging Communities	70,186	62,992	-	-	-	-
362660 - Bridging Communities	70,186	62,992	-	-	-	-
10355 - Fair Housing	48,800	-	-	-	-	-
362705 - Fair Housing	48,800	-	-	-	-	-
10409 - HRD Economic Development Small Business Development	2,060,754	4,000,000	1,500,000	1,500,000	1,500,000	1,500,000
362742 - Housing CDBG Match - Lead Grant	2,060,754	4,000,000	1,500,000	1,500,000	1,500,000	1,500,000
10620 - HRD Jefferson East Business Association	84,967	57,992	65,719	-	-	-
363059 - Jefferson East Business Association	84,967	57,992	65,719	-	-	-
10663 - HRD Neighborhood Legal Services Michigan	164,646	62,992	68,719	-	-	-
363079 - Neighborhood Legal Services Michigan	164,646	62,992	68,719	-	-	-
11167 - HRD Greening of Detroit	68,905	62,992	70,719	-	-	-
363124 - Greening of Detroit	68,905	62,992	70,719	-	-	-
11496 - HRD Public Facility Rehabilitation	-	-	500,000	500,000	500,000	500,000
364040 - Public Facility Rehabilitation	-	-	500,000	500,000	500,000	500,000
11499 - HRD Educational Services	41,106	-	-	-	-	-

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

Department # - Department Name						
Fund # - Fund Name		FY2024	FY2025	FY2026	FY2027	FY2028
Appropriation # - Appropriation Name		Actual	Adopted	Adopted	Forecast	Forecast
Cost Center # - Cost Center Name						Forecast
365559 - Coleman A. Young Foundation		41,106	-	-	-	-
11547 - HRD Clark Park		57,574	62,992	68,719	-	-
366996 - Clark Park		57,574	62,992	68,719	-	-
11554 - HRD Mercy Education Project		78,333	67,992	70,719	-	-
361741 - Mercy Education Project		78,333	67,992	70,719	-	-
11784 - Alternatives for Girls		125,039	-	-	-	-
366005 - Alternatives for Girls		125,039	-	-	-	-
11785 - HRD COTS		107,312	-	-	-	-
366010 - COTS		107,312	-	-	-	-
11786 - HRD Covenant House		84,016	-	-	-	-
366015 - Covenant House		84,016	-	-	-	-
11791 - HRD Freedom House		74,848	-	-	-	-
366040 - Freedom House		74,848	-	-	-	-
11798 - HRD Mariner's Inn		-	52,992	-	-	-
366075 - Mariner's Inn		-	52,992	-	-	-
11800 - HRD Michigan Veterans Foundation		87,768	-	-	-	-
366085 - Michigan Veterans Foundation		87,768	-	-	-	-
11801 - HRD NSO 24 Hr Walk In Center		484,811	-	-	-	-
366090 - NSO 24 Hr Walk In Center		484,811	-	-	-	-
11806 - HRD United Community Housing Coalition		211,766	-	-	-	-
366115 - United Community Housing Coalition		211,766	-	-	-	-
11809 - HRD YWCA - Interim House		84,686	-	-	-	-
366130 - YWCA _ Interim House		84,686	-	-	-	-
11838 - Cass Community Social Services (Oasis Project)		575,682	52,992	-	-	-
366310 - Cass Community Social Services		575,682	52,992	-	-	-
11839 - HRD Operation Get Down		18,247	-	-	-	-
366315 - Operation Getdown		18,247	-	-	-	-
11882 - HRD DRMM Genesis House		83,000	-	-	-	-
366880 - DRMM Genesis House III - Fairview		83,000	-	-	-	-

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

Department # - Department Name						
Fund # - Fund Name	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
11893 - HRD Matrix Human Services	94,784	-	-	-	-	-
366905 - Matrix Human Services	94,784	-	-	-	-	-
11896 - HRD NOAH	200,125	-	-	-	-	-
366920 - NOAH	200,125	-	-	-	-	-
12168 - HRD Homeless Public Services	-	2,424,692	2,460,868	2,419,472	2,443,667	2,468,104
364050 - Homeless Public Service	-	2,424,692	2,395,517	2,419,472	2,443,667	2,468,104
365516 - Forgotten Harvest	-	-	65,351	-	-	-
12414 - Central Detroit Christian CDC	-	-	65,351	-	-	-
367151 - Central Detroit Christian CDC	-	-	65,351	-	-	-
12420 - HRD Joy-Southfield CDC	17,217	-	-	-	-	-
367156 - Joy_Southfield CDC	17,217	-	-	-	-	-
12708 - HRD Catholic Social Services	95,923	-	-	-	-	-
367175 - Catholic Social Services	95,923	-	-	-	-	-
12945 - HRD Unassigned Projects	-	9	-	5,664,077	5,444,442	5,221,027
362009 - Unassigned Projects	-	9	-	5,664,077	5,444,442	5,221,027
13170 - HRD Neighborhood Outreach & Administration	1,468,069	1,741,288	1,972,909	2,005,175	2,038,029	2,071,482
365706 - Neighborhood & Housing Svcs - Homeless Svcs	526,350	757,284	936,714	952,721	969,028	985,642
365707 - Programmatic Underwriting - NOF & CDBG	941,719	984,004	1,036,195	1,052,454	1,069,001	1,085,840
13397 - HRD Teen Hype	32,222	-	70,719	-	-	-
367227 - Teen Hype	32,222	-	70,719	-	-	-
13529 - HRD Section 108 Loans	14,103,998	4,220,388	3,484,486	-	-	-
364086 - Mexicantown Mercado Sec 108 Loan	365,459	28,374	-	-	-	-
364087 - Garfield II Section 108 Loan	822,072	820,161	1,222,510	-	-	-
364089 - Book Cadillac Section 108 Loan	749,267	730,343	177,396	-	-	-
364090 - Fort Shelby Section 108 Loan	1,671,615	1,631,970	2,084,580	-	-	-
364091 - Woodward Garden Sec 108 Loan	3,950,758	465,198	-	-	-	-
364092 - Garfield Geothermal Sec 108 Loan	701,018	116,321	-	-	-	-
364093 - Garfield Sugar Hill Sec 108 Loan	5,843,808	428,021	-	-	-	-
13556 - HRD Urban Neighborhood Initiatives	96,733	57,992	70,719	-	-	-

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

Department # - Department Name						
Fund # - Fund Name	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
367232 - Urban Neighborhood Initiatives	96,733	57,992	70,719	-	-	-
13562 - HRD The Youth Connection	106,219	57,992	68,719	-	-	-
367237 - The Youth Connection	106,219	57,992	68,719	-	-	-
13609 - HRD CDBG Housing Rehabilitation	2,812,081	-	1,000,000	1,000,000	1,000,000	1,000,000
364067 - CDBG Housing Rehabilitation	2,812,081	-	1,000,000	1,000,000	1,000,000	1,000,000
13635 - HRD CDBG Department Allocations	5,000	-	-	-	-	-
365006 - PDD Demolition	5,000	-	-	-	-	-
13644 - HRD The Salvation Army	103,772	-	-	-	-	-
364101 - The Salvation Army	103,772	-	-	-	-	-
13646 - HRD YMCA	63,905	-	-	-	-	-
364103 - YMCA	63,905	-	-	-	-	-
13837 - HRD Summer Jobs Program & Motor City Match	1,382,334	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
365007 - Economic Development Summer Jobs Program	1,382,334	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
13840 - SEED	51,883	67,992	70,719	-	-	-
363231 - SEED	51,883	67,992	70,719	-	-	-
20153 - HRD Conventional Home Repairs	2,254,679	4,000,000	2,957,190	2,957,190	2,957,190	2,957,190
364113 - Conventional Home Repairs	2,254,679	4,000,000	2,957,190	2,957,190	2,957,190	2,957,190
20156 - Siena Literacy Center	88,994	62,992	70,719	-	-	-
364116 - Siena Literacy Center	88,994	62,992	70,719	-	-	-
20234 - HRD Administration Direct - Reporting & Compliance	2,642,715	3,211,838	3,089,367	3,143,014	3,197,679	3,253,384
361111 - HRD Grants	91,499	-	-	-	-	-
365701 - Administration Direct - Reporting & Compliance	2,551,216	3,211,838	3,089,367	3,143,014	3,197,679	3,253,384
20238 - HRD Housing Underwriting - Multi Family	1,041,760	1,464,302	1,819,101	1,844,594	1,870,498	1,896,818
365705 - Housing Underwriting - Multi Family	1,048,353	1,464,302	1,819,101	1,844,594	1,870,498	1,896,818
365706 - Neighborhood & Housing Svcs - Homeless Svcs	(6,592)	-	-	-	-	-
20338 - DRMM Genesis House II Chicago Appr	73,556	-	-	-	-	-
364125 - DRMM Genesis House II Chicago	73,556	-	-	-	-	-
20339 - DRMM 3rd Street Appr	82,049	-	-	-	-	-
364126 - DRMM 3rd Street	82,049	-	-	-	-	-

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

Department # - Department Name						
Fund # - Fund Name	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
20340 - Community Home Support Appr	181,781	-	-	-	-	-
364129 - Community Home Support	181,781	-	-	-	-	-
20488 - Luella Hannan Memorial	82,760	67,992	70,719	-	-	-
361111 - HRD Grants	82,760	67,992	70,719	-	-	-
20541 - FY18 Pre-Development Affordable Housing	1,573,037	-	1,500,000	1,500,000	1,500,000	1,500,000
361111 - HRD Grants	1,573,037	-	1,500,000	1,500,000	1,500,000	1,500,000
20545 - FY 18 Ruth Ellis Public Service Program	22,633	-	-	-	-	-
361111 - HRD Grants	22,633	-	-	-	-	-
20630 - My Community Dental Center	(754,484)	-	70,719	-	-	-
361111 - HRD Grants	(754,484)	-	70,719	-	-	-
20636 - Community Development Housing Activities	2,700,449	3,829,303	3,713,547	3,771,657	3,830,795	3,890,978
365110 - Housing Services - Single Family Rehab	2,700,449	3,829,303	3,713,547	3,771,657	3,830,795	3,890,978
20647 - Center For Employment Opportunities	79,998	62,992	-	-	-	-
361111 - HRD Grants	79,998	62,992	-	-	-	-
20648 - Cody Rouge Community Action Alliance	48,873	62,992	-	-	-	-
361111 - HRD Grants	48,873	62,992	-	-	-	-
20695 - HRD Infrastructure	64,975	-	-	-	-	-
361111 - HRD Grants	64,975	-	-	-	-	-
20792 - Project Healthy Community	90,937	62,992	70,719	-	-	-
361111 - HRD Grants	90,937	62,992	70,719	-	-	-
20813 - CDBG-CV CARES ACT funds	1,816,523	-	-	-	-	-
360024 - CDBG-CV Administration	927,247	-	-	-	-	-
360045 - CDBG-CV Homelessness Solutions	179,061	-	-	-	-	-
360047 - CDBG-CV Neighborhood Svcs	6,593	-	-	-	-	-
360074 - CDBG-CV Permanent Supportive Housing	703,622	-	-	-	-	-
20830 - FY 20 for 150 Bagley	1,877,660	-	-	-	-	-
361111 - HRD Grants	1,877,660	-	-	-	-	-
20931 - Single Family Home Ownership Program	-	-	2,000,000	2,000,000	2,000,000	2,000,000
361111 - HRD Grants	-	-	2,000,000	2,000,000	2,000,000	2,000,000

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

Department # - Department Name						
Fund # - Fund Name	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
20954 - Southwest Economic Solution Corp	78,905	62,992	-	-	-	-
361111 - HRD Grants	78,905	62,992	-	-	-	-
20962 - CDBG Homeless for Motor City Mitten Mission	52,964	-	-	-	-	-
361111 - HRD Grants	52,964	-	-	-	-	-
20974 - FY21 for CDBG-CV3 Grant Funds	140,495	-	-	-	-	-
361111 - HRD Grants	140,495	-	-	-	-	-
21082 - FY 21 UCHC Gratiot McDougall- Homeownership Assistan	16,678	-	-	-	-	-
361111 - HRD Grants	16,678	-	-	-	-	-
21091 - Choice Neighborhoods Grant Match - \$1.5M	212,302	2,000,000	-	-	-	-
361111 - HRD Grants	212,302	2,000,000	-	-	-	-
21120 - Family Assistance for Renaissance Men	91,842	-	-	-	-	-
361111 - HRD Grants	91,842	-	-	-	-	-
21121 - Disability Network	43,386	62,992	-	-	-	-
361111 - HRD Grants	43,386	62,992	-	-	-	-
21122 - IFF	774,332	-	-	-	-	-
361111 - HRD Grants	774,332	-	-	-	-	-
21217 - CDBG Public Facility Rehab/Infrastructure	469,134	391,034	393,497	400,878	408,406	416,084
365707 - Programmatic Underwriting - NOF & CDBG	469,134	391,034	393,497	400,878	408,406	416,084
21218 - CDBG Programmatic Operations	337,031	1,096,673	894,099	909,173	924,524	940,163
361111 - HRD Grants	312,527	954,938	756,332	768,841	781,577	794,549
365707 - Programmatic Underwriting - NOF & CDBG	24,505	141,735	137,767	140,332	142,947	145,614
21252 - Give Merit	-	-	65,351	-	-	-
361111 - HRD Grants	-	-	65,351	-	-	-
21253 - Detroit Phoenix Center (DPC)	-	57,992	-	-	-	-
361111 - HRD Grants	-	57,992	-	-	-	-
21254 - Detroit Horsepower	22,500	62,992	68,719	-	-	-
361111 - HRD Grants	22,500	62,992	68,719	-	-	-
21268 - DRMM EGrand Bvd(ES)	217,030	-	-	-	-	-
364050 - Homeless Public Service	217,030	-	-	-	-	-

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

Department # - Department Name						
Fund # - Fund Name		FY2024	FY2025	FY2026	FY2027	FY2028
Appropriation # - Appropriation Name		Actual	Adopted	Adopted	Forecast	Forecast
Cost Center # - Cost Center Name						Forecast
21391 - Camp Restore		-	52,992	-	-	-
361111 - HRD Grants		-	52,992	-	-	-
21392 - Math Corp		-	52,992	65,351	-	-
361111 - HRD Grants		-	52,992	65,351	-	-
21393 - Sisthas Reachin' Out		-	52,992	-	-	-
361111 - HRD Grants		-	52,992	-	-	-
21394 - Student Advocacy Center		-	52,992	-	-	-
361111 - HRD Grants		-	52,992	-	-	-
21395 - Avalon Healing Center		-	52,992	68,719	-	-
361111 - HRD Grants		-	52,992	68,719	-	-
21396 - Carrie Morris Arts dba Detroit Puppet Company		-	52,992	-	-	-
361111 - HRD Grants		-	52,992	-	-	-
21397 - First Step		-	52,992	65,351	-	-
361111 - HRD Grants		-	52,992	65,351	-	-
21398 - Detroit Association of Black Organizations (DABO)		-	52,992	-	-	-
361111 - HRD Grants		-	52,992	-	-	-
21399 - Gay Elders of Metro Detroit dba MiGEN		-	52,992	70,351	-	-
361111 - HRD Grants		-	52,992	70,351	-	-
21503 - Housing Counseling Services		-	-	800,000	800,000	800,000
361111 - HRD Grants		-	-	800,000	800,000	800,000
21524 - Teach Empower Achieve (TEA)		-	-	65,719	-	-
361111 - HRD Grants		-	-	65,719	-	-
21525 - Detroit African Youth Development Organization (DAYDO)		-	-	65,351	-	-
361111 - HRD Grants		-	-	65,351	-	-
21526 - Northend Village Nonprofit		-	-	65,351	-	-
361111 - HRD Grants		-	-	65,351	-	-
21527 - Southwest Detroit Immigrant and Refugee Center		-	-	65,351	-	-
361111 - HRD Grants		-	-	65,351	-	-
2002 - UDAG and Discretionary Grants		3,914,746	2,882,722	2,916,172	2,916,172	2,916,172

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

Department # - Department Name						
Fund # - Fund Name	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
13340 - HRD Emergency Solutions Grant	2,591,473	2,882,722	2,916,172	2,916,172	2,916,172	2,916,172
361507 - Emergency Solutions Grant - Staff	220,607	216,204	217,080	221,184	225,371	229,641
361508 - Emergency Solutions Grant - Projects	2,370,866	2,666,518	2,699,092	2,694,988	2,690,801	2,686,531
20814 - ESG-CV CARES ACT funds	1,323,273	-	-	-	-	-
360089 - ESG-CV CARES ACT	1,323,273	-	-	-	-	-
2003 - Sec 108 Loans - Developments	7,014,822	-	-	-	-	-
12234 - HRD Garfield II Section 108	7,014,822	-	-	-	-	-
364087 - Garfield II Section 108 Loan	91,781	-	-	-	-	-
364089 - Book Cadillac Section 108 Loan	477,082	-	-	-	-	-
364091 - Woodward Garden Sec 108 Loan	15,889	-	-	-	-	-
364092 - Garfield Geothermal Sec 108 Loan	647,355	-	-	-	-	-
364093 - Garfield Sugar Hill Sec 108 Loan	5,782,715	-	-	-	-	-
2004 - Neighborhood Stabilization Program	(85,362)	-	-	-	-	-
14098 - 14098-Appropriation	(85,362)	-	-	-	-	-
364108 - NSP1 Closeout Activity	(85,362)	-	-	-	-	-
2007 - Choice Neighborhoods Implementation Grant	743,306	-	-	-	-	-
20971 - FY 21 for Choice Neighborhoods Implementation Grant	743,306	-	-	-	-	-
360010 - Administration_360010	13,308	-	-	-	-	-
361111 - HRD Grants	729,998	-	-	-	-	-
2104 - Health Grants Fund	68,156	101,954	105,104	107,206	109,350	111,537
20928 - HRD HOPWA Administration	68,156	101,954	105,104	107,206	109,350	111,537
361111 - HRD Grants	68,156	101,954	105,104	107,206	109,350	111,537
2106 - Mayor's Office Grants Fund	41,568	-	-	-	-	-
20980 - Expanding Municipal Financial Empowerment in Detroit Gi	41,568	-	-	-	-	-
361111 - HRD Grants	41,568	-	-	-	-	-
2107 - Office of Grants Management Grants Fund	3,525,682	-	-	-	-	-
20960 - FY2021 SNF-HSP-Single Family Gap Sub-Grant	981,312	-	-	-	-	-
361111 - HRD Grants	981,312	-	-	-	-	-
21246 - SLBA Blight Elimination Grant	2,529,370	-	-	-	-	-

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

Department # - Department Name						
Fund # - Fund Name	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
360115 - Blight Elimination Grants	2,529,370	-	-	-	-	-
21263 - National League of Cities' CIE Program	15,000	-	-	-	-	-
361111 - HRD Grants	15,000	-	-	-	-	-
2108 - Planning & Development Dept. Grants Fund	4,281,114	-	-	-	-	-
20639 - FY19 Lead Hazard Reduction Program	391,544	-	-	-	-	-
361111 - HRD Grants	391,544	-	-	-	-	-
20735 - 2020 Lead Hazard Reduction Grant	1,650,571	-	-	-	-	-
361111 - HRD Grants	1,650,571	-	-	-	-	-
21102 - FY22 LBPHR-Healthy Homes Production HHP- Grant	339,334	-	-	-	-	-
361111 - HRD Grants	339,334	-	-	-	-	-
21153 - Medicaid CHIP Community Development Lead Hazard Con	234,136	-	-	-	-	-
361111 - HRD Grants	234,136	-	-	-	-	-
21154 - Lead Health Safety-2023	19,000	-	-	-	-	-
361111 - HRD Grants	19,000	-	-	-	-	-
21223 - FY22 Lead-Based Paint Hazard Reduction Grant	594,954	-	-	-	-	-
361111 - HRD Grants	594,954	-	-	-	-	-
21293 - FY24 LEAD CHIP	976,484	-	-	-	-	-
361111 - HRD Grants	976,484	-	-	-	-	-
21294 - FY24 LEAD HHP	75,091	-	-	-	-	-
361111 - HRD Grants	75,091	-	-	-	-	-
2121 - CDBG-DR	82,184	-	-	-	-	-
21272 - CDBG-DR	82,184	-	-	-	-	-
360139 - CDBGDR21- Admin	39,995	-	-	-	-	-
360143 - CDBGDR21-Det-PDRP	42,189	-	-	-	-	-
2122 - HRD Non-HUD Grants	67,020	-	-	-	-	-
21364 - JLG Home Repair Grant FY24	67,020	-	-	-	-	-
360145 - Bridging Neighborhoods Program	67,020	-	-	-	-	-
2490 - Construction Code Fund	-	-	600,000	-	-	-
27360 - Economic Development Programs	-	-	600,000	-	-	-

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

Department # - Department Name						
Fund # - Fund Name	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
360133 - Jobs & Economy Team	-	-	600,000	-	-	-
3921 - Other Special Revenue Fund	1,011,629	-	-	-	-	-
20670 - FCO CBO Home Repair Program	123,746	-	-	-	-	-
360145 - Bridging Neighborhoods Program	99,773	-	-	-	-	-
364136 - Senior Home Repair	23,973	-	-	-	-	-
20844 - FY21 Invest Detroit Fund-Ford Motor Pass Through	77,342	-	-	-	-	-
360145 - Bridging Neighborhoods Program	77,342	-	-	-	-	-
21106 - Sales Proceeds for SNF Homes	779,482	-	-	-	-	-
360145 - Bridging Neighborhoods Program	779,482	-	-	-	-	-
21243 - Opioid Settlement Proceeds	31,059	-	-	-	-	-
360122 - HRD Opioid Settlement	31,059	-	-	-	-	-
3923 - American Rescue Plan Act-ARP	74,195,705	-	-	-	-	-
22001 - ARPA - Emergency Rental Assistance Grant	601,509	-	-	-	-	-
360174 - Emergency Rental Assistance Program 2 Grant -EARP2	(500,000)	-	-	-	-	-
361111 - HRD Grants	1,101,509	-	-	-	-	-
22002 - ARPA - City Services & Infrastructure	20,590,916	-	-	-	-	-
360054 - Administration Indirect Costs	51,369	-	-	-	-	-
360103 - Neighborhood & Housing Svcs GF	118,369	-	-	-	-	-
361111 - HRD Grants	20,420,317	-	-	-	-	-
364136 - Senior Home Repair	(861)	-	-	-	-	-
366003 - ARPA Renew Detroit Program	1,722	-	-	-	-	-
22004 - ARPA - Match Funding	7,037,056	-	-	-	-	-
361111 - HRD Grants	7,037,056	-	-	-	-	-
22005 - ARPA - Neighborhood Investments 1	1,663,080	-	-	-	-	-
361111 - HRD Grants	1,663,080	-	-	-	-	-
22006 - ARPA - Neighborhood Investments 2	(176,669)	-	-	-	-	-
361111 - HRD Grants	(176,669)	-	-	-	-	-
22009 - ARPA - Employment & Job Creation	7,540	-	-	-	-	-
361111 - HRD Grants	7,540	-	-	-	-	-

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

Department # - Department Name						
Fund # - Fund Name	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
22010 - ARPA - Intergenerational Poverty 1	7,035,142	-	-	-	-	-
366003 - ARPA Renew Detroit Program	7,035,142	-	-	-	-	-
22011 - ARPA - Intergenerational Poverty 2	935,120	-	-	-	-	-
361111 - HRD Grants	935,120	-	-	-	-	-
22012 - ARPA - Intergenerational Poverty 3	20,287,199	-	-	-	-	-
361111 - HRD Grants	19,640,312	-	-	-	-	-
365100 - Housing & Revitalization Planning	646,887	-	-	-	-	-
22013 - ARPA - Neighborhood Beautification	232,400	-	-	-	-	-
366003 - ARPA Renew Detroit Program	232,400	-	-	-	-	-
22016 - ARPA - Small Business Support	5,900,239	-	-	-	-	-
361111 - HRD Grants	5,900,239	-	-	-	-	-
22019 - MI HOPE Renew Detroit	10,082,172	-	-	-	-	-
366003 - ARPA Renew Detroit Program	10,082,172	-	-	-	-	-
360131 - Real Estate_City	855,483	-	3,712,000	-	-	-
20611 - Midtown West Park Project	750,000	-	-	-	-	-
365004 - General Services Department Allocation	750,000	-	-	-	-	-
4620 - Special Hsg Rehab Programs	5,971,849	9,173,762	7,979,928	7,979,928	7,979,928	7,979,928
10821 - HRD HOME 02 03	4,945,504	8,256,388	-	-	-	-
363001 - HOME CHDO Project Financing	4,945,504	8,256,388	-	-	-	-
13171 - HRD HOME Administration	674,768	917,374	7,979,928	7,979,928	7,979,928	7,979,928
363001 - HOME CHDO Project Financing	-	-	7,182,272	7,167,700	7,152,840	7,137,689
365160 - HOME Administration	674,768	917,374	797,656	812,228	827,088	842,239
20991 - Home-ARP Project Costs	351,577	-	-	-	-	-
360102 - HOME-ARP Administration	351,577	-	-	-	-	-
37 - Detroit Police Department	408,412,516	441,850,719	455,406,061	465,477,371	477,117,889	491,092,638
1000 - General Fund	388,993,899	424,439,420	436,600,205	446,295,398	457,552,277	471,135,713
00321 - Police Secret Service Fund	86,883	58,401	58,401	58,985	59,575	60,171
370740 - Secret Service Operation	86,883	58,401	58,401	58,985	59,575	60,171
00380 - Police Grant Contributions	1,511,156	2,025,226	1,345,442	1,358,896	1,372,485	1,386,210

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

Department # - Department Name						
Fund # - Fund Name	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
370710 - Grant Contribution-Cash	1,511,156	2,025,226	1,345,442	1,358,896	1,372,485	1,386,210
25370 - Criminal Code Enforcement	90,932,708	100,572,929	90,462,260	92,141,768	94,244,632	96,997,584
370072 - Professional Standards Bureau	27,183	-	-	-	-	-
370095 - Gaming Unit	57,898	-	-	-	-	-
370140 - Police Human Resources	854	-	-	-	-	-
370430 - Office of the Dep Chief - Detective Bureau	1,536,037	3,265,973	1,539,083	1,580,992	1,624,342	1,669,185
370440 - Organized Crime	34,638,223	45,985,259	25,467,564	25,984,411	26,604,267	27,380,369
370500 - Major Crimes	26,966,451	31,556,477	33,532,182	33,870,860	34,432,634	35,348,561
370525 - Metro Division	12,378,546	17,693,566	17,882,700	18,252,485	18,699,942	19,265,164
370568 - Investigative Operations	15,191,284	2,071,654	12,040,731	12,453,020	12,883,447	13,334,305
370687 - Detroit Detention Center	4,069	-	-	-	-	-
372012 - 7th Precinct	3,835	-	-	-	-	-
372013 - 5th Precinct	8,686	-	-	-	-	-
372018 - 6th Precinct	1,026	-	-	-	-	-
372024 - 9th Precinct	103,490	-	-	-	-	-
372028 - 4th Precinct	15,126	-	-	-	-	-
25372 - Police Emergency Response	202,479,234	220,157,260	241,421,112	246,959,930	253,500,039	261,540,762
370095 - Gaming Unit	5,525,406	2,915,422	4,117,105	4,252,939	4,398,278	4,555,980
370440 - Organized Crime	717,920	-	-	-	-	-
370470 - Commercial Auto Theft	22,907	-	-	-	-	-
370500 - Major Crimes	396,754	-	-	-	-	-
370525 - Metro Division	(55,285)	-	-	-	-	-
370570 - Victims Assistance	1,894	-	-	-	-	-
370686 - Training Section	47,646	-	-	-	-	-
370687 - Detroit Detention Center	108,054	-	-	-	-	-
372000 - Office of the Asst Chief - Neighborhood Policing	1,903,259	3,212,362	1,879,530	1,943,436	2,009,686	2,078,369
372005 - Real Time Crime Center	4,168,592	10,780,000	13,322,716	13,631,273	13,954,851	14,297,556
372011 - Downtown Services	13,261,026	11,295,611	12,433,051	12,675,418	12,969,323	13,341,788
372012 - 7th Precinct	12,109,422	14,093,589	15,418,194	15,854,211	16,339,481	16,894,849

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

Department # - Department Name						
Fund # - Fund Name	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
372013 - 5th Precinct	12,822,776	14,794,939	14,243,346	14,636,259	15,076,909	15,586,152
372014 - 8th Precinct	18,005,600	23,721,813	24,522,536	24,823,783	25,289,589	26,015,153
372016 - 2nd Precinct	14,930,267	15,618,440	17,262,899	17,743,178	18,280,765	18,900,495
372017 - 12th Precinct	15,945,534	22,135,583	25,753,975	26,134,247	26,674,055	27,463,713
372018 - 6th Precinct	16,891,774	17,541,261	16,948,931	17,435,330	17,975,103	18,590,498
372019 - 10th Precinct	16,207,901	14,765,598	17,387,958	17,889,338	18,444,912	19,077,110
372023 - 11th Precinct	14,362,006	14,527,193	15,430,907	15,852,665	16,327,387	16,878,515
372024 - 9th Precinct	19,561,066	22,787,843	26,072,720	26,422,822	26,941,409	27,725,003
372026 - Citizens Patrol	304,190	215,780	203,155	205,897	208,681	211,509
372028 - 4th Precinct	17,236,122	15,488,678	15,870,753	16,316,530	16,814,261	17,386,223
372029 - 3rd Precinct	17,823,460	16,263,148	20,553,336	21,142,604	21,795,349	22,537,849
372290 - Office of the Asst Chief-Administration	181,529	-	-	-	-	-
372376 - Communications Operations	(585)	-	-	-	-	-
25373 - Public Services	18,660,178	23,528,931	24,240,803	24,696,941	25,177,221	25,688,983
370090 - Transit Police Operations	-	4,838,061	4,825,953	4,991,899	5,164,081	5,342,742
370570 - Victims Assistance	704,260	777,093	1,171,820	1,190,234	1,209,015	1,228,173
370687 - Detroit Detention Center	17,958,853	17,913,777	18,243,030	18,514,808	18,804,125	19,118,068
372012 - 7th Precinct	(2,771)	-	-	-	-	-
372023 - 11th Precinct	(163)	-	-	-	-	-
28370 - Community Engagement - Police	4,760,943	5,244,598	6,886,051	7,088,915	7,306,134	7,542,272
370078 - Chief's Neighborhood Liaison	4,663,672	5,244,598	6,886,051	7,088,915	7,306,134	7,542,272
370590 - Support Services Bureau	97,271	-	-	-	-	-
28371 - Executive Protection Unit	2,478,407	2,630,276	2,606,818	2,685,199	2,771,225	2,867,881
370047 - Police Legal Advisor	7,610	-	-	-	-	-
370060 - Executive Protection	2,452,498	2,630,276	2,606,818	2,685,199	2,771,225	2,867,881
370072 - Professional Standards Bureau	5,531	-	-	-	-	-
370140 - Police Human Resources	12,768	-	-	-	-	-
29370 - Police Department Administration	37,812,401	37,690,715	38,298,055	39,353,017	40,469,638	41,664,620
370020 - Office of the Chief	7,752,834	3,078,127	3,749,337	3,852,541	3,961,404	4,077,380

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

Department # - Department Name						
Fund # - Fund Name	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
370040 - Office of Analysis & Strategy	1,693,762	3,349,956	2,177,022	2,236,202	2,298,570	2,364,961
370047 - Police Legal Advisor	1,158,482	1,677,704	1,486,791	1,527,684	1,570,792	1,616,687
370072 - Professional Standards Bureau	3,821,215	5,019,014	5,689,358	5,877,716	6,077,977	6,293,329
370140 - Police Human Resources	11,761,358	11,414,327	8,724,968	8,930,495	9,144,210	9,367,317
370440 - Organized Crime	71,750	-	-	-	-	-
370500 - Major Crimes	41,259	-	-	-	-	-
370568 - Investigative Operations	62,189	-	-	-	-	-
370590 - Support Services Bureau	2,841,481	1,902,391	3,892,930	4,023,800	4,161,564	4,307,635
370686 - Training Section	6,188,482	9,019,329	9,715,413	9,969,244	10,244,517	10,549,189
372012 - 7th Precinct	3,137	-	-	-	-	-
372018 - 6th Precinct	1,249	-	-	-	-	-
372019 - 10th Precinct	72,767	-	-	-	-	-
372029 - 3rd Precinct	52,650	-	-	-	-	-
372300 - Office of Deputy Chief Technical Services Bureau	757,323	421,303	532,455	550,947	570,122	590,011
372390 - Payroll	1,532,464	1,808,564	2,329,781	2,384,388	2,440,482	2,498,111
29371 - Policing Services Infrastructure	30,271,988	32,531,084	31,281,263	31,951,747	32,651,328	33,387,230
370210 - Police Medical	1,484,471	1,565,090	1,605,883	1,633,724	1,663,189	1,694,886
370675 - Resource Management Division	6,927,061	8,124,586	6,039,621	6,154,102	6,274,352	6,402,017
370676 - Police Fleet Management	2,594,521	2,707,798	2,228,366	2,264,320	2,304,270	2,350,094
372011 - Downtown Services	(652)	-	-	-	-	-
372013 - 5th Precinct	28,458	-	-	-	-	-
372290 - Office of the Asst Chief-Administration	2,295,935	3,215,671	3,793,835	3,889,958	3,990,936	4,098,023
372376 - Communications Operations	16,942,194	16,917,939	17,613,558	18,009,643	18,418,581	18,842,210
2110 - Police Grants Fund	5,252,057	6,810,519	6,429,468	6,558,057	6,689,218	6,823,002
20609 - Justice Assistance Grant (JAG) FY20	37,135	-	-	-	-	-
371111 - Police Grants	37,135	-	-	-	-	-
20693 - FY19 Innovations in Community-Based Crime Reduction G	17,106	-	-	-	-	-
371111 - Police Grants	17,106	-	-	-	-	-
20739 - Justice Assistance Grant FY 20	798,748	-	-	-	-	-

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

Department # - Department Name						
Fund # - Fund Name		FY2024	FY2025	FY2026	FY2027	FY2028
Appropriation # - Appropriation Name		Actual	Adopted	Adopted	Forecast	Forecast
Cost Center # - Cost Center Name						Forecast
371111 - Police Grants		798,748	-	-	-	-
20824 - 2020 COPS Hiring Program Grant		518,156	-	-	-	-
371111 - Police Grants		518,156	-	-	-	-
20908 - VOCA FY 22		2,484	-	-	-	-
371111 - Police Grants		2,484	-	-	-	-
20910 - Justice Assistance Grant (JAG) FY 21		42,785	-	-	-	-
371111 - Police Grants		42,785	-	-	-	-
20913 - ATPA Preventing Auto Theft FY 22		275,725	-	-	-	-
371111 - Police Grants		275,725	-	-	-	-
20916 - Operation Stonegarden FY 21		26,514	-	-	-	-
371111 - Police Grants		26,514	-	-	-	-
20919 - FY20 BJA Supervision Innovations Grant		194,185	-	-	-	-
371111 - Police Grants		194,185	-	-	-	-
20997 - 2021 Community Policing Development Crisis Intervention		59,842	-	-	-	-
371111 - Police Grants		59,842	-	-	-	-
21067 - Strategic Traffic Enforcement Program FY 23		4,698	-	-	-	-
371111 - Police Grants		4,698	-	-	-	-
21068 - VOCA FY 23		105,122	-	-	-	-
371111 - Police Grants		105,122	-	-	-	-
21072 - ATPA Oakland County Auto Theft Unit FY 23		30,656	-	-	-	-
371111 - Police Grants		30,656	-	-	-	-
21073 - ATPA Preventing Auto Theft FY 23		(227,217)	-	-	-	-
371111 - Police Grants		(227,217)	-	-	-	-
21077 - STOP - Culturally Specific Underserved Grant FY 23		18,538	-	-	-	-
371111 - Police Grants		18,538	-	-	-	-
21094 - 2021 BJA FY21 Byrne Criminal Justice Innovation Program		125,058	-	-	-	-
371111 - Police Grants		125,058	-	-	-	-
21100 - 2021 BJA FY21 Smart Policing Initiative		130,889	-	-	-	-
371111 - Police Grants		130,889	-	-	-	-

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

Department # - Department Name						
Fund # - Fund Name	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
21114 - BJA FY20 Solicited- Operation Legend	193,842	-	-	-	-	-
371111 - Police Grants	193,842	-	-	-	-	-
21125 - Prosecuting Cold Cases Using DNA Evidence	5,764	-	-	-	-	-
371111 - Police Grants	5,764	-	-	-	-	-
21141 - Firearms Technical Assistance Project Grant	38,618	-	-	-	-	-
371111 - Police Grants	38,618	-	-	-	-	-
21150 - Byrne Discretionary Community Project Grant - Ceasefire	177,092	-	-	-	-	-
371111 - Police Grants	177,092	-	-	-	-	-
21191 - Strategic Traffic Enforcement Program FY 24	17,900	-	-	-	-	-
371111 - Police Grants	17,900	-	-	-	-	-
21192 - VOCA FY 24	339,780	-	-	-	-	-
371111 - Police Grants	339,780	-	-	-	-	-
21195 - ATPA Oakland County Auto Theft Unit FY 24	76,980	-	-	-	-	-
371111 - Police Grants	76,980	-	-	-	-	-
21196 - ATPA Preventing Auto Theft FY 24	1,936,131	-	-	-	-	-
371111 - Police Grants	1,936,131	-	-	-	-	-
21201 - STOP - Culturally Specific Underserved Grant FY 24	55,767	-	-	-	-	-
371111 - Police Grants	55,767	-	-	-	-	-
21249 - Project Safe Neighborhoods Grant	116,170	-	-	-	-	-
371111 - Police Grants	116,170	-	-	-	-	-
21299 - VOCA FY25	-	858,969	-	-	-	-
371111 - Police Grants	-	858,969	-	-	-	-
21300 - ATPA Oakland County Auto Theft Unit FY25	-	155,576	-	-	-	-
371111 - Police Grants	-	155,576	-	-	-	-
21301 - ATPA Preventing Auto Theft FY25	-	3,839,469	-	-	-	-
371111 - Police Grants	-	3,839,469	-	-	-	-
21302 - ATPA South East Auto Theft Team (SEATT) FY25	-	119,382	-	-	-	-
371111 - Police Grants	-	119,382	-	-	-	-
21303 - STOP Cult. Specific Underserved F25	-	113,623	-	-	-	-

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

Department # - Department Name						
Fund # - Fund Name						
Appropriation # - Appropriation Name	FY2024 Actual	FY2025 Adopted	FY2026 Adopted	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast
Cost Center # - Cost Center Name						
371111 - Police Grants	-	113,623	-	-	-	-
21304 - FVPSA-Supplemental Family Violence Prevention and Ser	-	177,934	-	-	-	-
371111 - Police Grants	-	177,934	-	-	-	-
21305 - Justice Assistance Grant (JAG) FY25	-	1,097,679	-	-	-	-
371111 - Police Grants	-	1,097,679	-	-	-	-
21306 - Strategic Traffic Enforcement Program FY25	-	350,575	-	-	-	-
371111 - Police Grants	-	350,575	-	-	-	-
21307 - Pedestrian & Bicycle Overtime Enforcement FY25	-	62,381	-	-	-	-
371111 - Police Grants	-	62,381	-	-	-	-
21308 - Operation Stonegarden FY25	-	34,931	-	-	-	-
371111 - Police Grants	-	34,931	-	-	-	-
21349 - FY2024 Dearborn Auto Theft Unit	65,652	-	-	-	-	-
371111 - Police Grants	65,652	-	-	-	-	-
21413 - 2024 Crime Victim Sustainability Fund Grant	67,938	-	-	-	-	-
371111 - Police Grants	67,938	-	-	-	-	-
21482 - VOCA FY26	-	-	689,264	703,049	717,110	731,452
371111 - Police Grants	-	-	689,264	703,049	717,110	731,452
21483 - ATPA Oakland County Auto Theft Unit FY26	-	-	162,534	165,784	169,100	172,482
371111 - Police Grants	-	-	162,534	165,784	169,100	172,482
21484 - ATPA Preventing Auto Theft FY26	-	-	4,031,367	4,111,995	4,194,233	4,278,119
371111 - Police Grants	-	-	4,031,367	4,111,995	4,194,233	4,278,119
21485 - STOP Culturally Specific Underserved Grant FY26	-	-	117,181	119,525	121,916	124,354
371111 - Police Grants	-	-	117,181	119,525	121,916	124,354
21486 - FVPSA Supplemental Family Violence Prevention and Ser	-	-	178,310	181,876	185,514	189,224
371111 - Police Grants	-	-	178,310	181,876	185,514	189,224
21487 - Justice Assistance Grant (JAG) FY26	-	-	850,000	867,000	884,340	902,027
371111 - Police Grants	-	-	850,000	867,000	884,340	902,027
21488 - Strategic Traffic Enforcement Program FY26	-	-	165,000	168,300	171,666	175,099
371111 - Police Grants	-	-	165,000	168,300	171,666	175,099

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

Department # - Department Name						
Fund # - Fund Name	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
21489 - Operation Stonegarden FY26	-	-	55,000	56,100	57,222	58,366
371111 - Police Grants	-	-	55,000	56,100	57,222	58,366
21490 - Crime Victim Sustainability Fund FY26	-	-	180,812	184,428	188,117	191,879
371111 - Police Grants	-	-	180,812	184,428	188,117	191,879
2601 - Drug Law Enforcement Fund	2,394,808	1,235,780	1,206,363	1,230,490	1,255,100	1,280,202
00648 - Police Enhanced Drug Enforcement Program	2,394,808	1,235,780	1,206,363	1,230,490	1,255,100	1,280,202
370760 - Narcotics Forfeiture Activity	2,394,808	1,235,780	1,206,363	1,230,490	1,255,100	1,280,202
3921 - Other Special Revenue Fund	11,216,013	9,365,000	11,170,025	11,393,426	11,621,294	11,853,721
09112 - Police Enhanced E-911	5,708,810	4,800,000	5,012,085	5,112,327	5,214,573	5,318,865
370700 - E-911 Improvements	5,708,810	4,800,000	5,012,085	5,112,327	5,214,573	5,318,865
25372 - Police Emergency Response	217	-	-	-	-	-
370700 - E-911 Improvements	217	-	-	-	-	-
25374 - Police Towing Operations	5,191,769	4,018,000	5,600,000	5,712,000	5,826,240	5,942,765
370680 - Towing Operations	5,191,769	4,018,000	5,600,000	5,712,000	5,826,240	5,942,765
28372 - Public Acts 301-302 Training	315,217	547,000	557,940	569,099	580,481	592,091
370750 - Public Acts 301-302 Training	315,217	547,000	557,940	569,099	580,481	592,091
4503 - General Obligation Bond Fund	373,842	-	-	-	-	-
21001 - 2018 UTGO Bonds - Series A	7,695	-	-	-	-	-
370675 - Resource Management Division	7,695	-	-	-	-	-
21002 - 2018 UTGO Bonds - Series B	366,147	-	-	-	-	-
370675 - Resource Management Division	366,147	-	-	-	-	-
4533 - City of Detroit Capital Projects	181,896	-	-	-	-	-
20507 - CoD Capital Projects	181,896	-	-	-	-	-
370675 - Resource Management Division	181,896	-	-	-	-	-
38 - Public Lighting Department	20,816,471	20,065,060	20,697,667	20,732,644	20,769,471	20,808,166
1000 - General Fund	18,992,394	17,565,060	18,497,667	18,682,644	18,869,471	19,058,166
29380 - Public Lighting - Administration	18,992,394	17,565,060	18,497,667	18,682,644	18,869,471	19,058,166
380010 - PLD Administration	8,589,131	7,661,797	9,094,404	9,185,348	9,277,202	9,369,974
380011 - PLA Contributions for Operations	10,403,263	9,903,263	9,403,263	9,497,296	9,592,269	9,688,192

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

Department # - Department Name						
Fund # - Fund Name	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
1011 - PLD Decommissioning Reserve Fund	1,824,076	2,500,000	2,200,000	2,050,000	1,900,000	1,750,000
29381 - Public Lighting Decommissioning	1,824,076	2,500,000	2,200,000	2,050,000	1,900,000	1,750,000
381100 - PLD Decommissioning	1,824,076	2,500,000	2,200,000	2,050,000	1,900,000	1,750,000
43 - Planning & Development Department	11,416,135	5,257,194	5,542,511	5,645,650	5,750,832	5,858,096
1000 - General Fund	4,347,863	5,257,194	5,542,511	5,645,650	5,750,832	5,858,096
14026 - PDD Administration & Operations	(38)	-	-	-	-	-
433100 - Planning & Development Operations	(38)	-	-	-	-	-
29430 - PDD Administration	4,347,902	5,257,194	5,542,511	5,645,650	5,750,832	5,858,096
430023 - PDD Services	(78)	-	-	-	-	-
433100 - Planning & Development Operations	4,347,979	5,257,194	5,542,511	5,645,650	5,750,832	5,858,096
2001 - Block Grant	24,839	-	-	-	-	-
14027 - Planning & Development Department CDBG	24,839	-	-	-	-	-
433110 - Planning & Development CDBG	24,839	-	-	-	-	-
2116 - Planning & Development Grants	413,581	-	-	-	-	-
20526 - African American Civil Rights Preservation Grant	111,505	-	-	-	-	-
431111 - PDD Grants	111,505	-	-	-	-	-
21116 - Russell Woods/Nardin Park Dexter Pop-Up Grant	177,315	-	-	-	-	-
431111 - PDD Grants	177,315	-	-	-	-	-
21133 - Tactical Preservation Design Grant	24,761	-	-	-	-	-
431111 - PDD Grants	24,761	-	-	-	-	-
21309 - Our Town Grant	100,000	-	-	-	-	-
431111 - PDD Grants	100,000	-	-	-	-	-
3923 - American Rescue Plan Act-ARP	61,735	-	-	-	-	-
22013 - ARPA - Neighborhood Beautification	61,735	-	-	-	-	-
433120 - Arts, Culture, & Entrepreneurship Office	61,735	-	-	-	-	-
4503 - General Obligation Bond Fund	5,161,387	-	-	-	-	-
21002 - 2018 UTGO Bonds - Series B	5,161,387	-	-	-	-	-
433100 - Planning & Development Operations	5,161,387	-	-	-	-	-
4524 - Neighborhood Redev, Housing Rehab, & Econ Dev	45,877	-	-	-	-	-

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

Department # - Department Name						
Fund # - Fund Name	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
20315 - Neighborhood Redev & Housing Rehab GO Bond Projects :	45,877	-	-	-	-	-
433100 - Planning & Development Operations	45,877	-	-	-	-	-
4533 - City of Detroit Capital Projects	1,360,853	-	-	-	-	-
20507 - CoD Capital Projects	1,360,853	-	-	-	-	-
433100 - Planning & Development Operations	1,360,853	-	-	-	-	-
45 - Department of Appeals & Hearings	1,711,557	1,770,197	1,904,651	1,938,962	1,973,942	2,009,610
1000 - General Fund	1,424,976	1,770,197	1,904,651	1,938,962	1,973,942	2,009,610
26450 - Code Enforcement Adjudication	1,424,976	1,770,197	1,904,651	1,938,962	1,973,942	2,009,610
450010 - DAH Administration	1,424,976	1,770,197	1,904,651	1,938,962	1,973,942	2,009,610
3923 - American Rescue Plan Act-ARP	108,560	-	-	-	-	-
22002 - ARPA - City Services & Infrastructure	108,560	-	-	-	-	-
450010 - DAH Administration	108,560	-	-	-	-	-
4533 - City of Detroit Capital Projects	178,021	-	-	-	-	-
20507 - CoD Capital Projects	178,021	-	-	-	-	-
450010 - DAH Administration	178,021	-	-	-	-	-
47 - General Services Department	224,205,206	116,786,247	129,859,490	115,487,614	116,971,767	118,479,207
1000 - General Fund	76,110,020	74,970,857	93,098,193	93,628,969	94,818,066	96,025,787
11825 - GSD Administration	36	-	-	-	-	-
470007 - Administrative Support Unit	36	-	-	-	-	-
20946 - Wayne County Park Millage Funding FY2019-2021	190,000	-	-	-	-	-
472200 - Recreation Operations	190,000	-	-	-	-	-
22009 - ARPA - Employment & Job Creation	(3)	-	-	-	-	-
470199 - Grounds Maintenance Seasonals	(3)	-	-	-	-	-
25470 - Safe Neighborhoods - GSD	6,698,712	5,664,156	7,301,196	7,419,268	7,539,477	7,661,860
470039 - Detroit Animal Care & Control (DACC)	6,697,064	5,664,156	7,301,196	7,419,268	7,539,477	7,661,860
470199 - Grounds Maintenance Seasonals	1,648	-	-	-	-	-
26470 - Parks and Public Space Management	23,398,723	22,209,450	23,858,507	24,151,925	24,450,074	24,753,026
470011 - Landscape Design	2,622,548	1,842,063	2,303,707	2,343,438	2,383,920	2,425,167
470012 - Park Development	1,517,922	1,312,599	1,557,236	1,581,797	1,606,794	1,632,233

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

Department # - Department Name						
Fund # - Fund Name	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
470198 - Grounds Maintenance	12,009,478	12,933,884	13,166,365	13,349,702	13,535,968	13,725,207
470199 - Grounds Maintenance Seasonals	3,003,235	2,025,319	3,443,033	3,451,571	3,460,280	3,469,163
472180 - Floriculture	743,882	595,585	388,166	395,417	402,812	410,353
472230 - Recreation Center Operations	1,657	-	-	-	-	-
472290 - Unified Greenway Partnership	3,500,000	3,500,000	3,000,000	3,030,000	3,060,300	3,090,903
27470 - Recreation - GSD	15,640,654	14,827,445	19,944,419	19,804,094	20,058,138	20,316,630
472180 - Floriculture	195,396	-	175,500	177,255	179,028	180,818
472200 - Recreation Operations	7,938,201	6,880,460	8,394,368	8,305,860	8,419,095	8,534,101
472230 - Recreation Center Operations	5,982,264	6,076,996	9,013,065	8,939,398	9,058,021	9,178,981
472240 - Recreation Center Seasonal	499,731	569,436	873,915	874,281	874,655	875,036
472260 - Recreation Community Based Programming	584,152	808,535	865,016	875,136	885,389	895,777
472280 - Arts, Culture and Entrepreneurship GSD	440,909	492,018	622,555	632,164	641,950	651,917
29470 - GSD Shared Services	27,625,548	29,867,158	14,239,973	14,396,572	14,555,056	14,715,449
470005 - General Services Administration	62,010	-	-	-	-	-
470007 - Administrative Support Unit	4,982	-	-	-	-	-
470010 - Facilities Management	43,185	-	-	-	-	-
470020 - Building Services	4,353,293	5,717,179	5,725,695	5,790,053	5,855,205	5,921,161
470035 - Security	1,277,419	2,429,036	2,731,862	2,765,524	2,799,675	2,834,323
470100 - Fleet Management	15,278,719	13,992,864	-	-	-	-
470106 - Detroit Wayne Joint Building Authority	78,974	82,802	84,720	86,322	87,956	89,623
470110 - Street Maintenance Garage - Street Fund	4,684	-	-	-	-	-
470115 - 36th District Court Madison Center	4,992,049	5,697,696	5,697,696	5,754,673	5,812,220	5,870,342
470120 - Fire Apparatus Garage	2,030,233	1,947,581	-	-	-	-
472290 - Unified Greenway Partnership	(500,000)	-	-	-	-	-
29471 - GSD - Administration	2,556,350	2,402,648	3,464,313	3,265,691	3,317,998	3,371,257
470005 - General Services Administration	2,004,651	1,714,965	2,084,894	2,120,326	2,156,431	2,193,222
470007 - Administrative Support Unit	374,026	455,512	376,826	380,595	384,400	388,244
470009 - Property Management	(7)	-	-	-	-	-
472210 - Office of Sustainability	177,679	232,171	1,002,593	764,770	777,167	789,791

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

Department # - Department Name						
Fund # - Fund Name	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
29472 - GSD Fleet Operations	-	-	24,289,785	24,591,419	24,897,323	25,207,565
470100 - Fleet Management	-	-	21,330,043	21,575,100	21,823,295	22,074,674
470120 - Fire Apparatus Garage	-	-	2,959,742	3,016,319	3,074,028	3,132,891
1003 - Blight Remediation Fund	16,978,570	17,319,264	14,043,124	-	-	-
20253 - Blight Remediation Projects	6,221,111	10,958,737	7,608,158	-	-	-
470198 - Grounds Maintenance	1,487	-	-	-	-	-
472120 - Neighborhood Trades Unit	-	1,281,862	-	-	-	-
472130 - Corridor Trades Unit	1,403,656	1,248,561	2,700,393	-	-	-
472140 - City Walls Mural Program	403,055	400,000	400,000	-	-	-
472150 - DLBA Grounds Maintenance	3,491,075	7,383,019	3,272,743	-	-	-
472170 - Graffiti Removal GF	921,838	645,295	1,235,022	-	-	-
25470 - Safe Neighborhoods - GSD	4,555,892	-	-	-	-	-
472120 - Neighborhood Trades Unit	4,325,972	-	-	-	-	-
472150 - DLBA Grounds Maintenance	219,025	-	-	-	-	-
472170 - Graffiti Removal GF	10,895	-	-	-	-	-
26470 - Parks and Public Space Management	6,200,781	6,360,527	6,434,966	-	-	-
470011 - Landscape Design	1,290	-	-	-	-	-
470400 - Freeway Maintenance	6,199,491	6,360,527	6,434,966	-	-	-
29470 - GSD Shared Services	785	-	-	-	-	-
470100 - Fleet Management	785	-	-	-	-	-
2103 - General Services Dept. Grants Fund	5,848,077	-	-	-	-	-
20656 - FY2019 Strategic Neighborhood Fund	897,172	-	-	-	-	-
471111 - GSD Grants	897,172	-	-	-	-	-
20818 - SE. Michi.Resilience Grant-Palmer Par	165,096	-	-	-	-	-
471111 - GSD Grants	165,096	-	-	-	-	-
20966 - Resilient Park Access Grant	91,800	-	-	-	-	-
471111 - GSD Grants	91,800	-	-	-	-	-
20990 - FY2021 Erma Henderson Park & Marina Engineering Proje	77,597	-	-	-	-	-
471111 - GSD Grants	77,597	-	-	-	-	-

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

Department # - Department Name						
Fund # - Fund Name		FY2024	FY2025	FY2026	FY2027	FY2028
Appropriation # - Appropriation Name		Actual	Adopted	Adopted	Forecast	Forecast
Cost Center # - Cost Center Name						
21105 - Michigan Enhancement-Palmer Park Habitat Restoration		709,555	-	-	-	-
471111 - GSD Grants		709,555	-	-	-	-
21108 - Meade Cut-Through & Knapp Library Connection Grant		218,362	-	-	-	-
471111 - GSD Grants		218,362	-	-	-	-
21131 - FY22 Wilson Legacy Fund-Design and Access for Joe Louis		39,750	-	-	-	-
471111 - GSD Grants		39,750	-	-	-	-
21210 - Wayne County Millage Park Improvement Grant		75,000	-	-	-	-
471111 - GSD Grants		75,000	-	-	-	-
21225 - GFF Park Project Gap Funding Grant		334,797	-	-	-	-
471111 - GSD Grants		334,797	-	-	-	-
21241 - Joe Louis Greenway Grant-370757		3,238,948	-	-	-	-
471111 - GSD Grants		3,238,948	-	-	-	-
2112 - Recreation		820,837	1,050,000	1,150,000	-	-
20773 - SFSP Consolidated Revenue		155,167	-	-	-	-
471111 - GSD Grants		155,167	-	-	-	-
20973 - Meet Up and Eat Up Plus		11,642	-	-	-	-
471111 - GSD Grants		11,642	-	-	-	-
20992 - Save Americas Treasures		354,507	-	-	-	-
471111 - GSD Grants		354,507	-	-	-	-
21058 - Child & Adult Care Food Program 2023		(40,121)	-	-	-	-
471111 - GSD Grants		(40,121)	-	-	-	-
21189 - Summer Food Service Program 2024		280,250	-	-	-	-
471111 - GSD Grants		280,250	-	-	-	-
21190 - Child & Adult Care Food Program 2024		34,776	-	-	-	-
471111 - GSD Grants		34,776	-	-	-	-
21292 - ACE Capacity Building Grant		24,805	-	-	-	-
471111 - GSD Grants		24,805	-	-	-	-
21296 - Summer Food Service Program 2025		-	350,000	-	-	-
471111 - GSD Grants		-	350,000	-	-	-

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

Department # - Department Name Fund # - Fund Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2024 Actual	FY2025 Adopted	FY2026 Adopted	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast
21297 - Child & Adult Care Food Program 2025	-	700,000	-	-	-	-
471111 - GSD Grants	-	700,000	-	-	-	-
21512 - Summer Food Service Program 2026	-	-	400,000	-	-	-
471111 - GSD Grants	-	-	400,000	-	-	-
21513 - Child & Adult Care Food Program 2026	-	-	750,000	-	-	-
471111 - GSD Grants	-	-	750,000	-	-	-
27470 - Recreation - GSD	(188)	-	-	-	-	-
471111 - GSD Grants	(188)	-	-	-	-	-
3301 - Major Street	12,883,986	13,966,981	14,552,994	14,747,568	14,945,225	15,146,019
26470 - Parks and Public Space Management	8,204,389	9,151,391	9,660,342	9,790,232	9,922,223	10,056,354
470198 - Grounds Maintenance	57,543	-	-	-	-	-
470200 - Non Park Forestry - Street Fund	4,929,565	5,512,062	5,779,666	5,854,363	5,930,182	6,007,144
470300 - Median Grass Cutting	1,218,434	2,010,062	2,134,298	2,163,695	2,193,557	2,223,892
470400 - Freeway Maintenance	687,853	1,121,118	1,374,806	1,400,602	1,426,912	1,453,746
470402 - Freeway Maintenance Seasonals	1,310,993	508,149	371,572	371,572	371,572	371,572
29470 - GSD Shared Services	4,679,598	4,815,590	-	-	-	-
470110 - Street Maintenance Garage - Street Fund	4,679,598	4,815,590	-	-	-	-
29472 - GSD Fleet Operations	-	-	4,892,652	4,957,336	5,023,002	5,089,665
470110 - Street Maintenance Garage - Street Fund	-	-	4,892,652	4,957,336	5,023,002	5,089,665
3401 - Solid Waste Management	6,518,573	5,979,145	7,015,179	7,111,077	7,208,476	7,307,401
25470 - Safe Neighborhoods - GSD	598,543	-	-	-	-	-
472120 - Neighborhood Trades Unit	598,543	-	-	-	-	-
29470 - GSD Shared Services	5,920,030	5,979,145	-	-	-	-
470101 - Solid Waste Fleet	5,920,030	5,979,145	-	-	-	-
29472 - GSD Fleet Operations	-	-	7,015,179	7,111,077	7,208,476	7,307,401
470101 - Solid Waste Fleet	-	-	7,015,179	7,111,077	7,208,476	7,307,401
3921 - Other Special Revenue Fund	25,442	-	-	-	-	-
21117 - JLG Donations and External Revenue	25,442	-	-	-	-	-
470012 - Park Development	25,442	-	-	-	-	-

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

Department # - Department Name						
Fund # - Fund Name	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
3923 - American Rescue Plan Act-ARP	66,419,853	-	-	-	-	-
22002 - ARPA - City Services & Infrastructure	1,470,281	-	-	-	-	-
470012 - Park Development	1,248,004	-	-	-	-	-
472150 - DLBA Grounds Maintenance	135,764	-	-	-	-	-
472210 - Office of Sustainability	86,513	-	-	-	-	-
22004 - ARPA - Match Funding	1,799,284	-	-	-	-	-
470010 - Facilities Management	1,799,284	-	-	-	-	-
22007 - ARPA - Neighborhood Investments 3	14,754,165	-	-	-	-	-
470010 - Facilities Management	14,754,165	-	-	-	-	-
22008 - ARPA - Parks Recreation & Culture	7,266,617	-	-	-	-	-
470012 - Park Development	7,266,617	-	-	-	-	-
22009 - ARPA - Employment & Job Creation	14,943,106	-	-	-	-	-
472120 - Neighborhood Trades Unit	294,879	-	-	-	-	-
472130 - Corridor Trades Unit	14,702,490	-	-	-	-	-
472150 - DLBA Grounds Maintenance	(54,264)	-	-	-	-	-
22013 - ARPA - Neighborhood Beautification	6,092,873	-	-	-	-	-
470012 - Park Development	636,661	-	-	-	-	-
472130 - Corridor Trades Unit	3,992,708	-	-	-	-	-
472150 - DLBA Grounds Maintenance	1,366,966	-	-	-	-	-
472200 - Recreation Operations	96,538	-	-	-	-	-
22017 - ARPA- JLG Project S-recipient	1,346,479	-	-	-	-	-
470012 - Park Development	1,346,479	-	-	-	-	-
22018 - ARPA - Joe Louis Greenway Project State of MI	18,747,048	-	-	-	-	-
470012 - Park Development	18,747,048	-	-	-	-	-
4503 - General Obligation Bond Fund	10,818,520	-	-	-	-	-
21001 - 2018 UTGO Bonds - Series A	4,759,397	-	-	-	-	-
470010 - Facilities Management	3,144,457	-	-	-	-	-
470012 - Park Development	1,597,130	-	-	-	-	-
470100 - Fleet Management	17,810	-	-	-	-	-

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

Department # - Department Name						
Fund # - Fund Name	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
21002 - 2018 UTGO Bonds - Series B	6,059,123	-	-	-	-	-
470010 - Facilities Management	2,617,828	-	-	-	-	-
470012 - Park Development	3,430,695	-	-	-	-	-
470100 - Fleet Management	10,600	-	-	-	-	-
4513 - General Obligation Bonds - Series 2010	403,136	-	-	-	-	-
20327 - COD Public Safety Facilities GO Bond Projects 20317	181,498	-	-	-	-	-
470010 - Facilities Management	181,498	-	-	-	-	-
20330 - COD Cultural Facilities GO Bond Projects 20330	221,638	-	-	-	-	-
470012 - Park Development	221,638	-	-	-	-	-
4533 - City of Detroit Capital Projects	27,371,896	3,500,000	-	-	-	-
12153 - GSD Fleet Management	58,283	-	-	-	-	-
470100 - Fleet Management	58,283	-	-	-	-	-
20507 - CoD Capital Projects	27,313,612	3,500,000	-	-	-	-
470010 - Facilities Management	5,002,174	-	-	-	-	-
470012 - Park Development	9,718,632	3,500,000	-	-	-	-
470100 - Fleet Management	11,656,483	-	-	-	-	-
470115 - 36th District Court Madison Center	317,976	-	-	-	-	-
472290 - Unified Greenway Partnership	618,347	-	-	-	-	-
7510 - Other Trust and Agency	6,298	-	-	-	-	-
27470 - Recreation - GSD	6,298	-	-	-	-	-
472230 - Recreation Center Operations	6,298	-	-	-	-	-
47 - Recreation Department	1,111,314	-	-	-	-	-
1000 - General Fund	248,988	-	-	-	-	-
00133 - Management 133	(8,712)	-	-	-	-	-
390010 - General Administration And Program Development	(8,712)	-	-	-	-	-
20435 - Pistons Basketball Court Improvements	257,700	-	-	-	-	-
395150 - Recreation Administration	257,700	-	-	-	-	-
2112 - Recreation	548,380	-	-	-	-	-
14106 - 14106-Appropriation	548,380	-	-	-	-	-

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

Department # - Department Name						
Fund # - Fund Name	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
398580 - Private Contribution for Riverside Park	548,380	-	-	-	-	-
3601 - General Grants	14,919	-	-	-	-	-
06536 - Recreation Gift Catalogue Donations	14,919	-	-	-	-	-
390530 - Gift Catalogue Donations	14,919	-	-	-	-	-
4523 - Museums, Libraries, Recreation, & Other Cultural Facilities	291,097	-	-	-	-	-
20314 - COD Cultural Facilities GO Bond Projects 20314	291,097	-	-	-	-	-
395150 - Recreation Administration	291,097	-	-	-	-	-
7511 - Cemetery Trust	7,930	-	-	-	-	-
00871 - Recreation Gethsemane Cemetery	7,930	-	-	-	-	-
395120 - Gethsemane Cemetery Trust	7,930	-	-	-	-	-
48 - Water Department	189,645,814	244,744,200	265,262,400	270,567,648	275,979,001	281,498,580
3301 - Major Street	149	-	-	-	-	-
25190 - Streets & Rights of Way Management	149	-	-	-	-	-
482431 - WDWSD-R Maint & Repair	149	-	-	-	-	-
3923 - American Rescue Plan Act-ARP	4,249,882	-	-	-	-	-
22002 - ARPA - City Services & Infrastructure	4,249,882	-	-	-	-	-
488800 - ARPA Basement Flooding Protection	4,249,882	-	-	-	-	-
5720 - DWSD - R - Water	105,740,091	136,670,200	149,172,400	152,155,848	155,198,965	158,302,943
20166 - WDWSD-R Administration	702,543	830,200	824,000	832,847	841,829	850,952
481001 - WDWSD-R Chief Exec Officer	579,316	649,500	674,800	681,686	688,678	695,781
481601 - WDWSD- R BOWC	123,227	180,700	149,200	151,161	153,151	155,171
20167 - WDWSD-R Operations	25,316,246	26,225,400	28,666,100	29,093,119	29,527,331	29,968,860
482223 - WDWSD-R Stormwater Drainage	662,263	1,062,000	1,230,500	1,249,924	1,269,690	1,289,803
482401 - WDWSD-R Deputy Director Administration	(9,112)	-	1,007,700	1,019,217	1,030,881	1,042,690
482411 - WDWSD-R Field Engineering	4,933,413	5,208,400	-	-	-	-
482421 - WDWSD-R Facility Oper	3,603,867	4,188,600	4,341,700	4,390,307	4,439,519	4,489,348
482422 - WDWSD-R Fleet Operations	2,470,484	2,665,900	3,235,100	3,277,644	3,320,824	3,364,654
482431 - WDWSD-R Maint & Repair	10,659,728	9,620,300	13,733,700	13,963,867	14,198,257	14,436,948
482432 - WDWSD- R Meter Operations	2,596,349	3,119,500	5,117,400	5,192,160	5,268,160	5,345,417

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

Department # - Department Name						
Fund # - Fund Name	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
482435 - WDWSD-R Lead Service	399,253	360,700	-	-	-	-
20168 - WDWSD-R Compliance	5,913,947	10,344,500	12,660,300	12,832,580	13,007,547	13,185,246
483101 - WDWSD-R General Counsel	(1,651,365)	1,338,300	2,798,800	2,831,746	2,865,126	2,898,945
483201 - WDWSD-R Org Development	828,758	860,800	1,309,400	1,331,845	1,354,711	1,378,000
483301 - WDWSD-R Info Technology	4,728,418	5,843,500	6,104,000	6,180,596	6,258,295	6,337,116
483411 - WDWSD-R Compliance-Security	1,314,146	1,493,500	1,418,400	1,444,247	1,470,593	1,497,451
483421 - WDWSD-R Compliance-Public Affairs	693,991	808,400	1,029,700	1,044,146	1,058,822	1,073,734
20169 - WDWSD-R Finance	4,940,976	6,866,200	6,549,000	6,645,146	6,742,884	6,842,256
484001 - WDWSD-R Chief Financial Officer	1,012,740	1,785,500	1,235,300	1,250,576	1,266,064	1,281,771
484111 - WDWSD-R Finance.	544,430	760,200	853,300	869,657	886,341	903,355
484121 - WDWSD-R Procurement	918,292	1,343,100	1,474,700	1,500,513	1,526,811	1,553,610
484131 - WDWSD-R Treasury	991,006	1,010,200	1,157,500	1,170,837	1,184,342	1,198,022
484151 - WDWSD- R Budget	169,162	181,300	176,600	179,972	183,411	186,919
484161 - WDWSD-R Billing & Collect	1,140,242	1,418,800	1,434,900	1,453,615	1,472,607	1,491,882
484171 - WDWSD-R Internal Audit	165,105	367,100	216,700	219,976	223,308	226,697
20170 - WDWSD-R Customer Service	1,791,538	1,688,000	2,162,100	2,202,962	2,244,631	2,287,127
485111 - WDWSD-R Customer Service	1,791,538	1,688,000	2,162,100	2,202,962	2,244,631	2,287,127
20172 - WDWSD-R Non Operating Expense	65,849,934	90,715,900	98,310,900	99,278,966	100,256,713	101,244,237
487111 - WDWSD-R Non-Operating	65,849,934	90,715,900	98,310,900	99,278,966	100,256,713	101,244,237
20276 - WDWSD-R Stores	1,224,850	-	-	1,270,228	2,578,030	3,924,265
487611 - WDWSD-R Cost Cl-Gen Stores	333,114	-	-	1,270,228	2,578,030	3,924,265
487631 - WDWSD-R Cost Clear-Fuel	891,736	-	-	-	-	-
20676 - FY19 Emerging City Champions Grant	57	-	-	-	-	-
487611 - WDWSD-R Cost Cl-Gen Stores	57	-	-	-	-	-
5721 - WDWSD-R Imp & Ext	78,547,305	98,612,000	77,838,000	79,394,760	80,982,655	82,602,308
20244 - WDWSD-R Improvement & Extension	78,547,305	98,612,000	77,838,000	79,394,760	80,982,655	82,602,308
487711 - WDWSD-R Improvement & Extension Wtr	78,547,305	98,612,000	73,821,134	75,303,473	76,815,461	78,357,693
487731 - WDWSD-R Imp & Ext Field Engineering	-	-	4,016,866	4,091,287	4,167,194	4,244,615
5740 - WDWSD- R Wtr 2020 Bond Fund	1,108,388	9,462,000	38,252,000	39,017,040	39,797,381	40,593,329

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

Department # - Department Name						
Fund # - Fund Name	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
20334 - WDWSR-R Wtr 2020 Bond Fund	1,108,388	9,462,000	38,252,000	39,017,040	39,797,381	40,593,329
487801 - WDWSR-R Wtr 2020 Bond Fund	1,108,388	9,462,000	38,252,000	39,017,040	39,797,381	40,593,329
49 - Sewerage Department	328,739,845	387,942,900	532,222,800	542,867,256	553,724,600	564,799,093
5820 - DWSR - R - Sewer	302,467,608	344,815,500	372,141,400	379,584,228	387,175,912	394,919,431
20177 - SDWSR-R Administration	928,278	932,300	925,600	935,541	945,635	955,888
491001 - SDWSR-R Chief Exec Officer	735,807	729,400	757,700	765,435	773,291	781,270
491601 - SDWSR- R BOWC	192,471	202,900	167,900	170,106	172,344	174,618
20178 - SDWSR-R Operations	24,349,174	27,937,100	30,595,400	31,056,015	31,524,460	32,000,867
492223 - Stormwater Drainage	2,285,631	3,457,800	4,005,500	4,068,724	4,133,064	4,198,535
492401 - SDWSR-R Deputy Director Administration	(9,267)	-	897,200	907,455	917,839	928,354
492411 - SDWSR-R Field Engineering	4,174,027	4,637,500	-	-	-	-
492421 - SDWSR-R Facility Oper	4,178,281	4,704,100	4,876,500	4,931,091	4,986,364	5,042,328
492422 - SDWSR-R Fleet Operations	2,139,033	2,613,100	3,170,900	3,212,603	3,254,932	3,297,894
492431 - SDWSR-R Maint & Repair	9,531,116	9,429,900	14,155,700	14,388,248	14,625,004	14,866,048
492432 - SDWSR-R Meter Operations	2,050,352	3,094,700	3,489,600	3,547,894	3,607,257	3,667,708
20179 - SDWSR-R Compliance	12,314,315	14,508,600	15,440,800	15,654,206	15,870,998	16,091,230
493101 - SDWSR-R General Counsel	1,238,965	1,503,000	1,346,400	1,365,432	1,384,771	1,404,421
493201 - SDWSR-R Org Development	913,556	966,900	1,470,200	1,495,407	1,521,083	1,547,240
493301 - SDWSR-R Info Technology	7,856,606	9,453,600	9,874,800	9,998,717	10,124,420	10,251,938
493411 - SDWSR-R Compliance-Security	1,515,283	1,677,300	1,592,800	1,621,826	1,651,416	1,681,576
493421 - SDWSR-R Compliance-Public Affairs	789,905	907,800	1,156,600	1,172,824	1,189,308	1,206,055
20180 - SDWSR-R Finance	6,819,251	9,558,000	9,222,800	9,355,136	9,489,632	9,626,324
494001 - SDWSR-R Chief Financial Officer	1,009,520	2,005,300	1,387,500	1,404,656	1,422,052	1,439,691
494111 - SDWSR-R Finance	726,821	853,900	958,400	976,772	995,510	1,014,623
494121 - SDWSR-R Procurement	999,923	1,508,500	1,656,300	1,685,291	1,714,830	1,744,930
494131 - SDWSR-R Treasury	1,123,964	1,134,400	1,299,900	1,314,878	1,330,048	1,345,411
494151 - SDWSR- R Budget	203,292	203,500	198,300	202,085	205,945	209,883
494161 - SDWSR-R Billing & Collect	2,656,793	3,440,300	3,479,500	3,524,882	3,570,940	3,617,681
494171 - SDWSR-R Internal Audit	98,939	412,100	242,900	246,572	250,307	254,105

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

Department # - Department Name						
Fund # - Fund Name	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
20181 - SDWSD-R Customer Service	3,703,357	4,092,200	5,242,200	5,341,276	5,442,311	5,545,344
495111 - SDWSD-R Customer Service	3,706,849	4,092,200	5,242,200	5,341,276	5,442,311	5,545,344
495112 - Fleet Operations-Sewer	(3,492)	-	-	-	-	-
20183 - SDWSD-R Non Operating Expense	254,353,233	287,787,300	310,714,600	317,242,054	323,902,876	330,699,778
497111 - SDWSD-R Non-Operating	254,353,233	287,787,300	310,714,600	317,242,054	323,902,876	330,699,778
5821 - SDWSD-R Imp & Ext	29,200,156	36,907,500	136,080,500	138,802,110	141,578,152	144,409,715
20243 - SDWSD-R Improvement & Extension	29,200,156	36,907,500	136,080,500	138,802,110	141,578,152	144,409,715
497711 - SDWSD-R Improvement & Extension Swr	29,200,156	36,907,500	132,080,500	134,731,613	137,435,794	140,194,104
497731 - SDWSD-R Imp & Ext Field Engineering	-	-	4,000,000	4,070,497	4,142,358	4,215,611
5831 - SDWSD -R Swr Bond Fund	(2,927,919)	6,219,900	24,000,900	24,480,918	24,970,536	25,469,947
20310 - SDWSDR 2015 Bond	(2,927,919)	6,219,900	24,000,900	24,480,918	24,970,536	25,469,947
497800 - SDWSDR Bond 2015	(2,927,919)	6,219,900	24,000,900	24,480,918	24,970,536	25,469,947
50 - Office of the Auditor General	4,463,703	5,275,280	5,851,701	5,938,118	6,025,990	6,115,345
1000 - General Fund	4,463,703	5,275,280	5,851,701	5,938,118	6,025,990	6,115,345
21026 - WIC Resident Services 9/2023	(636)	-	-	-	-	-
500020 - Auditing Operations	(636)	-	-	-	-	-
28500 - Internal Controls Auditing	4,464,339	5,275,280	5,851,701	5,938,118	6,025,990	6,115,345
500010 - OAG Administration	639,636	891,085	973,391	988,816	1,004,517	1,020,498
500020 - Auditing Operations	2,015,703	2,532,195	3,082,310	3,135,342	3,189,373	3,244,426
500025 - Auditing - ACFR	1,809,000	1,852,000	1,796,000	1,813,960	1,832,100	1,850,421
51 - Board of Zoning Appeals	450,324	636,840	641,919	652,520	663,315	674,308
1000 - General Fund	450,324	636,840	641,919	652,520	663,315	674,308
00183 - Zoning Land Use Controls	(1,410)	-	-	-	-	-
510010 - Board of Zoning Appeals Administration	(1,410)	-	-	-	-	-
27510 - Zoning & Land Use Controls	451,734	636,840	641,919	652,520	663,315	674,308
510010 - Board of Zoning Appeals Administration	451,734	636,840	641,919	652,520	663,315	674,308
52 - City Council	14,627,477	17,012,808	19,070,648	19,015,911	19,265,618	19,519,809
1000 - General Fund	13,930,729	17,012,808	19,070,648	19,015,911	19,265,618	19,519,809
26520 - Historic Property Designation	18,822	42,002	42,002	42,002	42,002	42,002

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

Department # - Department Name						
Fund # - Fund Name	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
520120 - Historic Designation Advisory Board	18,822	42,002	42,002	42,002	42,002	42,002
28520 - Legislative Administration	5,905,662	7,229,824	7,523,017	7,307,255	7,393,060	7,480,454
520005 - Legislative Policy Division	3,947,511	4,801,502	5,185,576	4,951,470	5,018,643	5,087,117
520009 - City Council Appointed Board of Review	870,941	1,286,220	1,187,108	1,193,239	1,199,471	1,205,804
520016 - City Council Administration	1,048,762	1,105,435	1,115,557	1,127,422	1,139,471	1,151,703
520350 - City Council President Admin Support	38,448	36,667	34,776	35,124	35,475	35,830
28521 - City Council Member At Large 1	992,439	1,149,162	1,424,227	1,443,466	1,463,038	1,482,945
520305 - Council Member At Large 1	992,205	1,149,162	1,424,227	1,443,466	1,463,038	1,482,945
520355 - Newly Elected Council Member At Large 1	233	-	-	-	-	-
28522 - City Council Member At Large 2	1,008,388	1,149,162	1,424,227	1,443,466	1,463,038	1,482,945
520310 - Council Member At Large 2	1,008,388	1,149,162	1,424,227	1,443,466	1,463,038	1,482,945
28523 - City Council - District 1 Council Member	801,077	1,048,916	1,222,158	1,239,376	1,256,907	1,274,753
520315 - District 1 Council Member	801,077	1,048,916	1,222,158	1,239,376	1,256,907	1,274,753
28524 - City Council - District 2 Council Member	850,259	1,048,916	1,222,158	1,239,376	1,256,907	1,274,753
520320 - District 2 Council Member	853,979	1,048,916	1,222,158	1,239,376	1,256,907	1,274,753
520370 - Newly Elected District 2 Council Member	(3,720)	-	-	-	-	-
28525 - City Council - District 3 Council Member	841,863	1,048,916	1,222,158	1,239,376	1,256,907	1,274,753
520325 - District 3 Council Member	841,863	1,048,916	1,222,158	1,239,376	1,256,907	1,274,753
28526 - City Council - District 4 Council Member	804,846	1,048,916	1,222,158	1,239,376	1,256,907	1,274,753
520330 - District 4 Council Member	803,214	1,048,916	1,222,158	1,239,376	1,256,907	1,274,753
520380 - Newly Elected District 4 Council Member	1,631	-	-	-	-	-
28527 - City Council - District 5 Council Member	980,816	1,149,162	1,324,227	1,343,466	1,363,038	1,382,945
520335 - District 5 Council Member	980,816	1,048,916	1,222,158	1,239,376	1,256,907	1,274,753
520350 - City Council President Admin Support	-	100,246	102,069	104,090	106,131	108,192
28528 - City Council - District 6 Council Member	841,152	1,048,916	1,222,158	1,239,376	1,256,907	1,274,753
520340 - District 6 Council Member	840,152	1,048,916	1,222,158	1,239,376	1,256,907	1,274,753
520390 - Newly Elected District 6 Council Member	1,000	-	-	-	-	-
28529 - City Council - District 7 Council Member	885,407	1,048,916	1,222,158	1,239,376	1,256,907	1,274,753
520345 - District 7 Council Member	875,655	1,048,916	1,222,158	1,239,376	1,256,907	1,274,753

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

Department # - Department Name						
Fund # - Fund Name	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
520395 - Newly Elected District 7 Council Member	9,752	-	-	-	-	-
2118 - City Council Grants	56,955	-	-	-	-	-
20672 - FY19 Certified Local Government (CLG) Grant-Fort Wayne	4,050	-	-	-	-	-
521111 - City Council Grants	4,050	-	-	-	-	-
20994 - FY2020 Historic Context Study Latinx Communities	35,524	-	-	-	-	-
521111 - City Council Grants	35,524	-	-	-	-	-
21126 - The Middle East Community Detroit FY21	16,466	-	-	-	-	-
521111 - City Council Grants	16,466	-	-	-	-	-
21276 - NACP Forum 2022 Conference Scholarship Grant	915	-	-	-	-	-
521111 - City Council Grants	915	-	-	-	-	-
3923 - American Rescue Plan Act-ARP	639,792	-	-	-	-	-
22002 - ARPA - City Services & Infrastructure	639,792	-	-	-	-	-
520305 - Council Member At Large 1	166,152	-	-	-	-	-
520310 - Council Member At Large 2	128,990	-	-	-	-	-
520325 - District 3 Council Member	104,891	-	-	-	-	-
520330 - District 4 Council Member	37,678	-	-	-	-	-
520335 - District 5 Council Member	93,333	-	-	-	-	-
520345 - District 7 Council Member	108,749	-	-	-	-	-
53 - Office of the Ombudsperson	1,238,341	1,666,595	2,033,229	2,069,705	2,106,889	2,144,798
1000 - General Fund	1,230,517	1,654,595	2,021,229	2,057,705	2,094,889	2,132,798
00182 - Ombudsperson Investigation of Complaints	(1)	-	-	-	-	-
530010 - Ombudsperson Administration & Operations	(1)	-	-	-	-	-
28530 - Community Engagement - Ombudsperson	1,230,518	1,654,595	2,021,229	2,057,705	2,094,889	2,132,798
530010 - Ombudsperson Administration & Operations	1,230,518	1,654,595	2,021,229	2,057,705	2,094,889	2,132,798
3921 - Other Special Revenue Fund	7,824	12,000	12,000	12,000	12,000	12,000
28530 - Community Engagement - Ombudsperson	7,824	12,000	12,000	12,000	12,000	12,000
530010 - Ombudsperson Administration & Operations	7,824	12,000	12,000	12,000	12,000	12,000
54 - Office of the Inspector General	1,432,509	1,873,634	2,252,394	2,290,058	2,328,425	2,367,499
1000 - General Fund	1,432,509	1,873,634	2,252,394	2,290,058	2,328,425	2,367,499

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

Department # - Department Name						
Fund # - Fund Name		FY2024	FY2025	FY2026	FY2027	FY2028
Appropriation # - Appropriation Name		Actual	Adopted	Adopted	Forecast	Forecast
Cost Center # - Cost Center Name						Forecast
13530 - OIG Office of the Inspector General		(411)	-	-	-	-
540010 - Office of the Inspector General		(411)	-	-	-	-
28540 - OIG Investigations & Accountability		1,432,920	1,873,634	2,252,394	2,290,058	2,328,425
540010 - Office of the Inspector General		1,432,920	1,873,634	2,252,394	2,290,058	2,328,425
60 - 36th District Court		31,597,890	35,604,622	33,321,872	33,922,016	34,533,599
1000 - General Fund		31,597,890	32,604,622	33,321,872	33,922,016	34,533,599
00393 - 36th District Court Direct Costs		100	-	-	-	-
600010 - Direct Costs		100	-	-	-	-
05715 - 36th District Court State Transferred Functions		126	-	-	-	-
600100 - Court Administration		126	-	-	-	-
11194 - 36th District Court - Drug Court		(448)	-	-	-	-
600155 - Drug Court		(448)	-	-	-	-
29600 - 36th District Court Administration		31,598,112	32,604,622	33,321,872	33,922,016	34,533,599
600010 - Direct Costs		3,644,565	3,663,863	3,051,950	3,098,371	3,145,586
600014 - District Court Operations		23,045,010	24,919,192	25,959,922	26,470,545	26,991,380
600035 - Court Security Reimbursement		527,824	485,000	585,000	590,850	596,759
600100 - Court Administration		4,344,323	3,536,567	3,725,000	3,762,250	3,799,874
600155 - Drug Court		36,389	-	-	-	-
4533 - City of Detroit Capital Projects		-	3,000,000	-	-	-
20507 - CoD Capital Projects		-	3,000,000	-	-	-
600100 - Court Administration		-	3,000,000	-	-	-
70 - City Clerk		2,300,771	2,811,243	3,684,695	3,226,711	3,269,478
1000 - General Fund		2,333,181	2,811,243	3,684,695	3,226,711	3,269,478
00181 - Elections Conduct of Elections		(371)	-	-	-	-
700010 - Office of the City Clerk		(371)	-	-	-	-
28700 - City Clerk Administration		2,333,552	2,811,243	3,684,695	3,226,711	3,269,478
700010 - Office of the City Clerk		1,644,199	1,780,152	2,713,025	2,236,653	2,260,665
700030 - City Council Support Staff		689,354	1,031,091	971,670	990,058	1,008,813
2117 - Dept of Elections		(32,410)	-	-	-	-

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

Department # - Department Name						
Fund # - Fund Name	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
20836 - Detroit Safe Voting Plan Grant	(31,975)	-	-	-	-	-
700010 - Office of the City Clerk	(31,975)	-	-	-	-	-
20854 - Detroit Safe Voting Plan 2 Grant	(435)	-	-	-	-	-
700010 - Office of the City Clerk	(435)	-	-	-	-	-
71 - Department of Elections	14,030,776	20,126,292	19,159,848	19,283,240	19,508,779	21,737,735
1000 - General Fund	12,705,711	20,126,292	19,159,848	19,283,240	19,508,779	21,737,735
00181 - Elections Conduct of Elections	29,293	-	-	-	-	-
710010 - Elections Administration	29,253	-	-	-	-	-
710042 - General Election	40	-	-	-	-	-
28710 - Effective Governance - City Elections	12,676,418	20,126,292	19,159,848	19,283,240	19,508,779	21,737,735
710010 - Elections Administration	1,912,578	2,336,891	2,521,580	2,555,906	2,590,893	2,626,554
710011 - Computer Systems Support	592,428	701,702	747,267	753,825	760,515	767,338
710012 - Registration	2,130,934	3,469,059	3,048,814	3,090,366	3,132,750	3,175,981
710013 - Voter Education	191,926	564,000	710,932	718,041	725,221	732,473
710014 - Equipment Management Support	670,212	1,113,463	996,808	1,011,474	1,026,433	1,041,691
710016 - Elections Training	801,910	951,636	955,330	970,354	985,680	1,001,312
710028 - Technical Service & Supply Support	162,033	230,509	234,983	239,467	244,042	248,709
710041 - Primary Election	4,456,430	4,912,871	2,716,464	2,743,628	2,771,064	2,798,774
710042 - General Election	1,757,968	5,846,161	7,227,670	7,200,179	7,272,181	9,344,903
2117 - Dept of Elections	376,256	-	-	-	-	-
21271 - U.S. Alliance for Excellence Grant	376,256	-	-	-	-	-
711111 - Elections Grants	376,256	-	-	-	-	-
4533 - City of Detroit Capital Projects	948,809	-	-	-	-	-
20507 - CoD Capital Projects	948,809	-	-	-	-	-
710010 - Elections Administration	948,809	-	-	-	-	-
72 - Detroit Public Library	30,431,646	38,850,160	43,472,160	42,968,400	43,793,400	44,310,400
3001 - Library	30,431,646	38,850,160	43,472,160	42,968,400	43,793,400	44,310,400
00190 - Library Branch Services	4,908	-	-	-	-	-
720275 - Clerical Assistance Branches	4,908	-	-	-	-	-

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

Department # - Department Name						
Fund # - Fund Name						
Appropriation # - Appropriation Name	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029
Cost Center # - Cost Center Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
10454 - Library Administrative Management	(1,578)	-	-	-	-	-
720002 - DPL - Administrative Services	(1,578)	-	-	-	-	-
26720 - Library Collections Management	2,473,795	4,911,314	6,069,214	5,013,017	5,275,906	5,220,937
720002 - DPL - Administrative Services	-	2,075,646	2,619,353	1,496,240	1,690,873	1,566,284
720025 - Library Circulation	313,109	321,295	316,784	322,929	329,196	335,589
720033 - Children's Library Services	6,414	57,014	-	-	-	-
720042 - Popular Library	386,527	610,424	-	-	-	-
720044 - TIP & TRC	30,522	-	-	-	-	-
720045 - Clerical Assistance - Main	331,718	402,931	1,141,599	1,163,742	1,186,329	1,209,367
720114 - Business, Science, & Technology (BST)	690,208	867,577	596,853	608,430	620,239	632,284
720265 - Special Collections: Burton, MRL, Automotive	400,357	364,775	474,664	483,871	493,262	502,841
720275 - Clerical Assistance Branches	-	19,406	-	-	-	-
720510 - Library Data Processing	314,939	192,246	919,961	937,805	956,007	974,572
27720 - Library Enrichment Programs	741,403	1,145,824	1,004,131	1,023,607	1,043,473	1,063,738
720033 - Children's Library Services	724,576	756,035	700,481	714,068	727,927	742,064
720034 - Children & Young Adult Services	-	-	248,666	253,489	258,409	263,427
720044 - TIP & TRC	16,827	81,789	-	-	-	-
720201 - DPL - Director of Branch Services	-	308,000	-	-	-	-
720510 - Library Data Processing	-	-	54,984	56,050	57,137	58,247
27721 - Library - Branch Services	6,689,206	13,143,481	11,389,029	11,608,064	11,831,454	12,059,300
720002 - DPL - Administrative Services	-	-	118,963	120,153	121,355	122,569
720025 - Library Circulation	-	55,056	-	-	-	-
720044 - TIP & TRC	-	-	457,560	466,436	475,488	484,723
720045 - Clerical Assistance - Main	-	206,386	580,047	591,298	602,773	614,479
720114 - Business, Science, & Technology (BST)	-	131,146	-	-	-	-
720210 - Chaney	289,147	393,599	383,348	390,785	398,371	406,108
720220 - Hubbard	179,605	136,845	325,868	332,189	338,636	345,212
720230 - Redford	410,596	486,528	488,873	498,356	508,028	517,894
720240 - Campbell	251,789	481,600	329,643	336,037	342,560	349,213

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

Department # - Department Name						
Fund # - Fund Name	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
720250 - Lincoln	339,731	476,443	340,888	347,500	354,244	361,124
720260 - Jefferson	528,119	573,486	335,533	342,041	348,679	355,451
720265 - Special Collections: Burton, MRL, Automotive	-	38,061	-	-	-	-
720270 - Chase	115,113	136,845	351,293	358,107	365,057	372,146
720275 - Clerical Assistance Branches	661,804	1,064,709	1,759,088	1,793,209	1,828,012	1,863,511
720290 - Franklin	140,555	192,063	389,311	396,863	404,566	412,422
720300 - SIR/Douglass	799,644	1,148,974	1,065,841	1,086,515	1,107,603	1,129,112
720310 - Elmwood Park	306,143	582,320	413,215	420,469	427,860	435,390
720320 - Parkman	543,977	628,461	571,219	582,299	593,600	605,128
720330 - Wilder	267,084	322,262	362,207	369,232	376,398	383,707
720340 - Conely	-	478,995	378,043	385,376	392,855	400,484
720350 - Chandler Park	282,730	397,035	328,469	334,841	341,339	347,968
720360 - Bowen	295,246	342,939	334,644	341,135	347,755	354,509
720370 - Knapp	278,151	526,361	383,040	390,469	398,047	405,776
720380 - Edison	327,750	668,858	412,034	420,027	428,179	436,495
720390 - Duffield	332,910	401,048	386,547	394,044	401,691	409,493
720400 - Sherwood Forest	339,111	488,093	344,298	350,976	357,788	364,736
720410 - Downtown	-	549,838	549,057	559,707	570,570	581,650
720621 - DPL - Facilities Maintenance Operations	-	2,235,530	-	-	-	-
29720 - Detroit Public Library Administration	20,523,913	19,649,541	25,009,786	25,323,712	25,642,567	25,966,425
720002 - DPL - Administrative Services	15,077,586	12,322,735	14,221,188	14,372,139	14,524,939	14,679,595
720025 - Library Circulation	-	-	85,489	87,148	88,839	90,565
720033 - Children's Library Services	-	133,290	-	-	-	-
720045 - Clerical Assistance - Main	-	164,022	-	-	-	-
720114 - Business, Science, & Technology (BST)	-	368,741	-	-	-	-
720201 - DPL - Director of Branch Services	-	-	1,550,000	1,550,000	1,550,000	1,550,000
720240 - Campbell	-	-	1,698,700	1,715,687	1,732,844	1,750,172
720410 - Downtown	-	-	50,000	50,500	51,005	51,515
720452 - DPL - Library Marketing Services	500,837	503,491	423,324	431,535	439,911	448,453

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

Department # - Department Name						
Fund # - Fund Name	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
720462 - DPL - Director of Technical Services	-	233,009	185,448	189,046	192,715	196,457
720482 - DPL - Bibliographic	157,011	162,325	445,781	454,428	463,248	472,245
720492 - DPL - Print Shop	74,518	85,417	88,752	90,474	92,230	94,022
720502 - DPL - Technical Processing Services	212,493	259,171	257,411	262,404	267,497	272,692
720532 - DPL - Director of Information Systems	797,644	893,105	942,391	960,738	979,451	998,540
720542 - DPL - Human Resources	664,905	757,656	891,926	909,227	926,873	944,872
720572 - DPL - Director of Business & Financial Operations	649,268	764,487	932,001	950,079	968,518	987,326
720622 - DPL - Facilities Maintenance	1,293,311	1,486,941	1,633,365	1,665,047	1,697,364	1,730,326
720650 - Security, Maintenance, & Shipping	838,456	1,128,982	1,196,900	1,220,185	1,243,934	1,268,159
720662 - DPL - Shipping Services	257,884	386,169	407,110	415,075	423,199	431,486
Grand Total	3,467,395,020	2,776,112,583	3,080,751,394	2,998,333,861	3,048,969,149	3,103,588,035

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

Department # - Department Name Fund # - Fund Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2024 Actual	FY2025 Adopted	FY2026 Adopted	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast
10 - Airport Department	5,331,433	4,451,608	4,457,420	4,455,728	4,455,728	4,455,728
2101 - Airport Grants Fund	758,200	-	-	-	-	-
21147 - FY22 Airport 2022-0841	111,900	-	-	-	-	-
101111 - Airport Grants	111,900	-	-	-	-	-
21256 - Airport rescue grant DET-13222	22,000	-	-	-	-	-
101111 - Airport Grants	22,000	-	-	-	-	-
21266 - Airport grant 2023-0499	333,333	-	-	-	-	-
101111 - Airport Grants	333,333	-	-	-	-	-
21282 - Airport Grant 2023-0632	290,967	-	-	-	-	-
101111 - Airport Grants	290,967	-	-	-	-	-
3922 - Covid-19 Revenue Fund	53,908	-	-	-	-	-
20826 - FY 2020 AIRPORT CARES ACT OPERATIONAL GRANT	53,908	-	-	-	-	-
101111 - Airport Grants	53,908	-	-	-	-	-
5002 - Airport Operation and Maint	4,502,424	4,451,608	4,457,420	4,455,728	4,455,728	4,455,728
00223 - Airport Operations	210	-	-	-	-	-
100010 - Airport Administration	210	-	-	-	-	-
27100 - City Airport Operations	4,502,214	4,451,608	4,457,420	4,455,728	4,455,728	4,455,728
100010 - Airport Administration	4,502,214	4,451,608	4,457,420	4,455,728	4,455,728	4,455,728
5003 - Airport Improvement	14,214	-	-	-	-	-
04185 - Airport Improvements Appropriation	14,214	-	-	-	-	-
100050 - Airport Improvements	14,214	-	-	-	-	-
5004 - Airport Land Aquisition Project	2,687	-	-	-	-	-
13717 - Airport Land Acquisition Project Appropriation	2,687	-	-	-	-	-
100065 - Airport Land Acquisition Project	2,687	-	-	-	-	-
13 - Buildings, Safety, Engineering, & Environmental Department	34,324,733	35,495,693	39,711,206	39,464,800	40,253,800	41,058,400
1000 - General Fund	2,145,446	2,476,000	2,713,000	2,767,000	2,822,000	2,878,000
26130 - BSEED Environmental Protection	59,182	538,000	510,000	520,000	530,000	540,000
130370 - Environmental Affairs	59,182	78,000	62,000	63,000	64,000	65,000

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

Department # - Department Name						
Fund # - Fund Name	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
130372 - Environmental Enforcement	-	460,000	448,000	457,000	466,000	475,000
27130 - BSEED - Business License Center	2,086,264	1,938,000	2,203,000	2,247,000	2,292,000	2,338,000
130365 - Business License Center	2,086,264	1,938,000	2,203,000	2,247,000	2,292,000	2,338,000
2114 - Environmental Affairs Grants	625,167	-	-	-	-	-
20687 - FY19 Brownfield Cleanup Part-C Grant	(23,751)	-	-	-	-	-
131111 - BSEED Grants	(23,751)	-	-	-	-	-
20841 - FY20 Michigan Brownfield Redevelopment Grant	266,516	-	-	-	-	-
131111 - BSEED Grants	266,516	-	-	-	-	-
21142 - American Indian Health and Family Services New Facility	318,267	-	-	-	-	-
131111 - BSEED Grants	318,267	-	-	-	-	-
21143 - Piety Hill II Grant	64,135	-	-	-	-	-
131111 - BSEED Grants	64,135	-	-	-	-	-
2490 - Construction Code Fund	31,187,836	33,019,693	36,998,206	36,697,800	37,431,800	38,180,400
25130 - BSEED Safe Buildings	5,537,698	7,045,000	7,009,706	7,150,000	7,293,000	7,438,000
130320 - Property Maintenance Enforcement	3,734,938	5,480,000	4,452,000	4,541,000	4,632,000	4,725,000
130321 - Dangerous Building Administration	201,705	306,000	462,000	471,000	480,000	489,000
130345 - BSEED Housing Inspections	1,601,055	1,259,000	2,095,706	2,138,000	2,181,000	2,224,000
26131 - BSEED - Code Enforcement	5,951	-	9,500	10,000	10,000	10,000
130340 - BSEED Mechanical	5,951	-	9,500	10,000	10,000	10,000
27131 - BSEED Development Support	24,297,911	25,974,693	29,979,000	29,537,800	30,128,800	30,732,400
130340 - BSEED Mechanical	11,711,935	14,792,693	15,206,206	16,389,000	16,752,800	17,123,400
130347 - BSEED Zoning	248,552	306,000	255,000	259,800	265,000	270,000
130375 - BSEED Permits	1,971	-	1,000	1,000	1,000	1,000
130376 - Plan Review	12,335,452	10,876,000	14,516,794	12,888,000	13,110,000	13,338,000
29130 - BSEED - Administration	1,346,276	-	-	-	-	-
130310 - BSEED Administration	1,346,276	-	-	-	-	-
3401 - Solid Waste Management	366,285	-	-	-	-	-
26132 - BSEED Environmental Protection SW Fund	366,285	-	-	-	-	-

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

**CITY OF DETROIT
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REVENUES**

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

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

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

**CITY OF DETROIT
BUDGET DEVELOPMENT
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REVENUES**

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

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

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

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

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

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

Department # - Department Name						
Fund # - Fund Name		FY2024	FY2025	FY2026	FY2027	FY2028
Appropriation # - Appropriation Name		Actual	Adopted	Adopted	Forecast	Forecast
Cost Center # - Cost Center Name						Forecast
251111 - Health Grants		-	3,142,065	-	-	-
21334 - Vaccine Distribution MDHHS 9/2025		-	1,248,480	-	-	-
251111 - Health Grants		-	1,248,480	-	-	-
21335 - Ending the HIV Epidemic MDHHS 9/2025		-	286,107	-	-	-
251111 - Health Grants		-	286,107	-	-	-
21336 - Detroit Safe Route OSHP 9/2025		-	300,807	-	-	-
251111 - Health Grants		-	300,807	-	-	-
21337 - CLLP Lead Expansion 9/2024		-	397,393	-	-	-
251111 - Health Grants		-	397,393	-	-	-
21339 - CSHCS Vaccine Initiative 9/2024		-	52,020	-	-	-
251111 - Health Grants		-	52,020	-	-	-
21340 - Kindergarten Assessment 9/2024		-	104,040	-	-	-
251111 - Health Grants		-	104,040	-	-	-
21341 - HIV Housing Assistance 9/2025		-	156,060	-	-	-
251111 - Health Grants		-	156,060	-	-	-
21342 - SDOH Planning 9/2025		-	72,828	-	-	-
251111 - Health Grants		-	72,828	-	-	-
21352 - MRC Strong		5,132	-	-	-	-
251111 - Health Grants		5,132	-	-	-	-
21387 - Certification in Infection Control Scholarship Grant		1,673	-	-	-	-
251111 - Health Grants		1,673	-	-	-	-
21441 - WIC Resident Services 9/2026		-	-	4,967,333	5,066,680	5,168,014
251111 - Health Grants		-	-	4,967,333	5,066,680	5,168,014
21442 - WIC Breastfeeding 9/2026		-	-	265,302	270,608	276,020
251111 - Health Grants		-	-	265,302	270,608	276,020
21443 - Lead Poisoning Prevention 9/2026		-	-	186,604	190,336	194,142
251111 - Health Grants		-	-	186,604	190,336	194,142
21444 - Lead Intervention 9/2026		-	-	334,252	340,937	347,756

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

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

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

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

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

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

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

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

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

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

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

Department # - Department Name						
Fund # - Fund Name		FY2024	FY2025	FY2026	FY2027	FY2028
Appropriation # - Appropriation Name		Actual	Adopted	Adopted	Forecast	Forecast
Cost Center # - Cost Center Name						Forecast
25331 - Mayor's Office - Halloween Initiative		88,950	56,000	84,000	84,000	84,000
330025 - Halloween Initiative		88,950	56,000	84,000	84,000	84,000
26330 - Mayor's Office - Spring Cleaning Initiative		47,000	56,000	56,000	56,000	56,000
330035 - Spring Cleaning Initiative		47,000	56,000	56,000	56,000	56,000
34 - Municipal Parking Department		16,462,978	18,440,000	16,916,200	17,254,000	17,599,000
1000 - General Fund		16,462,978	18,440,000	16,916,200	17,254,000	17,599,000
27340 - Code Enforcement - Parking		1,077,417	826,000	792,900	809,000	825,000
340083 - Parking Violation Bureau - Towing & Storage		1,077,417	826,000	792,900	809,000	825,000
27341 - Parking Garages		7,393,687	8,240,000	7,769,300	7,924,000	8,082,000
340330 - Revenue Fund Trustee		1,443,687	1,508,000	1,478,900	1,508,000	1,538,000
340331 - On Street Meter Collections		5,950,000	6,732,000	6,290,400	6,416,000	6,544,000
29340 - MPD Administration		7,991,875	9,374,000	8,354,000	8,521,000	8,692,000
340080 - Parking Violation Bureau - Administration		7,981,582	9,374,000	8,354,000	8,521,000	8,692,000
340140 - Municipal Parking Operation And Maintenance Reim		10,293	-	-	-	-
35 - Non-Departmental		1,796,539,433	1,241,346,053	1,352,510,632	1,266,179,280	1,295,246,918
1000 - General Fund		1,188,179,844	1,184,043,191	1,307,532,632	1,260,797,280	1,290,668,918
00204 - Other Operations Services		(189,884)	-	-	-	-
350030 - Other Operations Services		(189,884)	-	-	-	-
04739 - Non Dept General Revenue		169,328	2,507,074	-	-	-
351020 - Non-Departmental		169,328	2,507,074	-	-	-
05185 - Non Dept Risk Management		3,638,334	-	-	-	-
350890 - Risk Management		3,638,334	-	-	-	-
13854 - Non Dept Retirement Systems		26,493	-	-	-	-
351051 - Retiree Protection Fund		26,493	-	-	-	-
20255 - Prior Year Activity		-	32,162,704	65,879,154	-	-
351009 - Prior Year Surplus		-	32,162,704	65,879,154	-	-
21001 - 2018 UTGO Bonds - Series A		1,221,412	-	-	-	-
351380 - Capital UTGO Bonds		1,221,412	-	-	-	-

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

Department # - Department Name						
Fund # - Fund Name	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
28352 - Media Services & Communications	(2,574,386)	100,000	104,040	106,121	108,243	110,408
350325 - Communications Services	(2,574,386)	100,000	104,040	106,121	108,243	110,408
28353 - Cable TV	3,206,267	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
350510 - Cable Franchise Fees	3,206,267	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
29352 - Major Taxes and Other Revenues	1,176,725,109	1,143,123,832	1,235,087,716	1,254,554,783	1,284,698,970	1,318,231,348
350350 - Property Tax & Other Related Revenue	156,184,119	162,263,787	174,377,980	178,064,092	182,451,794	186,424,837
350360 - State Shared Taxes	246,662,290	240,938,565	252,790,397	257,930,318	263,175,777	268,528,945
350365 - State Shared Marijuana Excise Tax	-	3,773,292	3,682,285	4,295,475	4,827,944	5,119,533
350380 - Investment & Other Interest Earnings	69,674,337	31,300,000	22,500,000	16,000,000	16,000,000	16,000,000
350620 - Income Tax	390,292,720	397,443,553	431,985,386	443,560,713	459,688,534	475,683,917
351020 - Non-Departmental	26,080,456	20,808,614	23,873,491	24,868,705	25,421,086	25,987,990
351050 - Wagering Tax	258,785,133	256,639,789	292,379,909	295,830,450	298,788,754	305,797,595
351056 - Motor City Casino - Municipal Services	10,761,067	11,014,081	13,462,809	13,729,562	13,866,858	14,005,526
351057 - Greektown Casino - Municipal Services	4,578,325	4,144,864	4,479,135	4,563,581	4,609,217	4,655,309
351058 - MGM Grand Casino - Municipal Services	13,706,662	14,797,287	15,556,324	15,711,887	15,869,006	16,027,696
29353 - Debt Repayment	1,867,224	1,149,581	1,461,722	1,136,376	861,705	628,838
351025 - Note B Payment	1,553,493	1,001,846	1,324,047	1,093,385	861,705	628,838
351036 - Note C Debt	313,731	147,735	137,675	42,991	-	-
90061 - GASB 96 SBITA	4,089,947	-	-	-	-	-
359980 - GASB 96 SBITA	4,089,947	-	-	-	-	-
1001 - Risk Management Fund	79,099,392	-	-	-	-	-
05185 - Non Dept Risk Management	79,099,392	-	-	-	-	-
350890 - Risk Management	79,099,392	-	-	-	-	-
1003 - Blight Remediation Fund	101,746	34,281,321	35,000,000	-	-	-
20255 - Prior Year Activity	-	34,281,321	35,000,000	-	-	-
351009 - Prior Year Surplus	-	34,281,321	35,000,000	-	-	-
20785 - COVID-19 Response	101,746	-	-	-	-	-
350011 - Blight Remediation	101,746	-	-	-	-	-

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

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

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

Department # - Department Name						
Fund # - Fund Name	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
22007 - ARPA - Neighborhood Investments 3	15,326,744	-	-	-	-	-
350030 - Other Operations Services	15,326,744	-	-	-	-	-
22008 - ARPA - Parks Recreation & Culture	7,665,214	-	-	-	-	-
350030 - Other Operations Services	7,665,214	-	-	-	-	-
22009 - ARPA - Employment & Job Creation	42,212,419	-	-	-	-	-
350030 - Other Operations Services	42,212,419	-	-	-	-	-
22010 - ARPA - Intergenerational Poverty 1	7,421,151	-	-	-	-	-
350030 - Other Operations Services	7,421,151	-	-	-	-	-
22011 - ARPA - Intergenerational Poverty 2	2,437,383	-	-	-	-	-
350030 - Other Operations Services	2,437,383	-	-	-	-	-
22012 - ARPA - Intergenerational Poverty 3	22,647,812	-	-	-	-	-
350030 - Other Operations Services	22,647,812	-	-	-	-	-
22013 - ARPA - Neighborhood Beautification	6,753,717	-	-	-	-	-
350030 - Other Operations Services	6,753,717	-	-	-	-	-
22014 - ARPA - Public Safety	15,935,227	-	-	-	-	-
350030 - Other Operations Services	15,935,227	-	-	-	-	-
22015 - ARPA - Digital Divide	2,043,144	-	-	-	-	-
350030 - Other Operations Services	2,043,144	-	-	-	-	-
22016 - ARPA - Small Business Support	15,358,352	-	-	-	-	-
350030 - Other Operations Services	15,358,352	-	-	-	-	-
22018 - ARPA - Joe Louis Greenway Project State of MI	9,819,737	-	-	-	-	-
350030 - Other Operations Services	9,819,737	-	-	-	-	-
90061 - GASB 96 SBITA	1,356,420	-	-	-	-	-
359980 - GASB 96 SBITA	1,356,420	-	-	-	-	-
4503 - General Obligation Bond Fund	29,298,849	-	-	-	-	-
21001 - 2018 UTGO Bonds - Series A	367,460	-	-	-	-	-
351380 - Capital UTGO Bonds	367,460	-	-	-	-	-
21002 - 2018 UTGO Bonds - Series B	1,041,190	-	-	-	-	-

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

Department # - Department Name						
Fund # - Fund Name	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
351380 - Capital UTGO Bonds	1,041,190	-	-	-	-	-
21005 - 2023-Capital Projects	27,890,199	-	-	-	-	-
351380 - Capital UTGO Bonds	27,890,199	-	-	-	-	-
4520 - Charles H Wright Museum Improvements	8,152	-	-	-	-	-
20311 - Charles H. Wright GO Bond Projects 20311	8,152	-	-	-	-	-
353100 - Charles H. Wright GO Bond Projects	8,152	-	-	-	-	-
4533 - City of Detroit Capital Projects	1,781,575	19,700,000	4,712,000	-	-	-
20255 - Prior Year Activity	-	19,700,000	4,712,000	-	-	-
351009 - Prior Year Surplus	-	19,700,000	4,712,000	-	-	-
20785 - COVID-19 Response	1,225,960	-	-	-	-	-
358035 - Capital Restructuring Initiative - Non Departmental	1,225,960	-	-	-	-	-
90061 - GASB 96 SBITA	555,616	-	-	-	-	-
359980 - GASB 96 SBITA	555,616	-	-	-	-	-
7500 - Employees Benefit Plan	121,653,592	-	-	-	-	-
04315 - Non Dept Employees Benefit Plan	121,653,592	-	-	-	-	-
350946 - Employee Benefits FSA	3,970,472	-	-	-	-	-
350950 - Group Life Insurance	1,843,757	-	-	-	-	-
350955 - Eye Care _ Active	628,405	-	-	-	-	-
350960 - Hospitalization	111,455,073	-	-	-	-	-
350970 - Dental Care Benefits	3,207,452	-	-	-	-	-
351490 - Employee Benefit Plan	548,434	-	-	-	-	-
7501 - Disability Income Protection Plan	1,211,283	-	-	-	-	-
04312 - Non Dept Income Protection Plan	1,211,283	-	-	-	-	-
350905 - Income Protection	1,211,283	-	-	-	-	-
7516 - Retiree Protection Trust Fund	19,750,575	-	-	-	-	-
13854 - Non Dept Retirement Systems	19,750,575	-	-	-	-	-
351051 - Retiree Protection Fund	19,750,575	-	-	-	-	-
9201 - DBA -Governmental Capital Projects	64,098,458	-	-	-	-	-

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Department # - Department Name						
Fund # - Fund Name		FY2024	FY2025	FY2026	FY2027	FY2028
Appropriation # - Appropriation Name		Actual	Adopted	Adopted	Forecast	Forecast
Cost Center # - Cost Center Name						Forecast
20944 - Detroit Public Art Fund		10,000	-	-	-	-
472280 - Arts, Culture and Entrepreneurship GSD		10,000	-	-	-	-
21117 - JLG Donations and External Revenue		249,825	-	-	-	-
470012 - Park Development		249,825	-	-	-	-
47 - Recreation Department		548,570	-	-	-	-
3601 - General Grants		14,502	-	-	-	-
06536 - Recreation Gift Catalogue Donations		14,502	-	-	-	-
390530 - Gift Catalogue Donations		14,502	-	-	-	-
3921 - Other Special Revenue Fund		260,670	-	-	-	-
13649 - Recreation Brighter Future Summer Day Camp		260,670	-	-	-	-
398538 - 2013 The Brighter Future Summer Day Camp_398538		260,670	-	-	-	-
4513 - General Obligation Bonds - Series 2010		184,791	-	-	-	-
20324 - COD Cultural Facilities GO Bond Projects 20324		184,791	-	-	-	-
395150 - Recreation Administration		184,791	-	-	-	-
7511 - Cemetery Trust		88,607	-	-	-	-
00871 - Recreation Gethsemane Cemetery		46,498	-	-	-	-
395120 - Gethsemane Cemetery Trust		46,498	-	-	-	-
06427 - Recreation Perpetual Endowment - Cemeteries		42,109	-	-	-	-
395100 - Forest Hills Cemetary Trust		42,109	-	-	-	-
48 - Water Department		215,720,827	244,744,200	265,262,400	270,567,648	275,979,001
5720 - DWSD - R - Water		142,937,856	136,670,200	149,172,400	152,155,848	155,198,965
20173 - WDWSR-R Operating Revenue		142,937,856	136,670,200	149,172,400	152,155,848	155,198,965
487211 - WDWSR-R Receiving Revenue		142,937,856	136,670,200	149,172,400	152,155,848	155,198,965
20176 - WDWSR-R Non Operating Revenue		1	-	-	-	-
487511 - WDWSR-R Invest Earnings		1	-	-	-	-
5721 - WDWSR-R Imp & Ext		69,316,219	98,612,000	77,838,000	79,394,760	80,982,655
20244 - WDWSR-R Improvement & Extension		69,316,219	98,612,000	77,838,000	79,394,760	80,982,655
487711 - WDWSR-R Improvement & Extension Wtr		69,316,219	98,612,000	77,838,000	79,394,760	80,982,655

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

Department # - Department Name						
Fund # - Fund Name		FY2024	FY2025	FY2026	FY2027	FY2028
Appropriation # - Appropriation Name		Actual	Adopted	Adopted	Forecast	Forecast
Cost Center # - Cost Center Name						Forecast
5740 - WDWSR- R Wtr 2020 Bond Fund		3,466,752	9,462,000	38,252,000	39,017,040	39,797,381
20334 - WDWSR-R Wtr 2020 Bond Fund		3,466,752	9,462,000	38,252,000	39,017,040	39,797,381
487801 - WDWSR-R Wtr 2020 Bond Fund		3,466,752	9,462,000	38,252,000	39,017,040	39,797,381
49 - Sewerage Department		384,561,562	387,942,900	532,222,800	542,867,256	553,724,600
5820 - DWSR - R - Sewer		336,592,329	344,815,500	372,141,400	379,584,228	387,175,912
20184 - SDWSR-R Operating Revenue		335,783,603	344,815,500	372,141,400	379,584,228	387,175,912
497211 - SDWSR-R Receiving Revenue		335,783,603	344,815,500	372,141,400	379,584,228	387,175,912
20187 - SDWSR-R Non Operating Revenue		808,726	-	-	-	-
497511 - SDWSR-R Invest Earnings		808,726	-	-	-	-
5821 - SDWSR-R Imp & Ext		45,495,805	36,907,500	136,080,500	138,802,110	141,578,152
20243 - SDWSR-R Improvement & Extension		45,495,805	36,907,500	136,080,500	138,802,110	141,578,152
497711 - SDWSR-R Improvement & Extension Swr		45,495,805	36,907,500	136,080,500	138,802,110	141,578,152
5831 - SDWSR -R Swr Bond Fund		2,473,428	6,219,900	24,000,900	24,480,918	24,970,536
20310 - SDWSR 2015 Bond		2,473,428	6,219,900	24,000,900	24,480,918	24,970,536
497800 - SDWSR Bond 2015		2,473,428	6,219,900	24,000,900	24,480,918	24,970,536
51 - Board of Zoning Appeals		238,356	91,000	112,000	114,000	116,000
1000 - General Fund		238,356	91,000	112,000	114,000	116,000
27510 - Zoning & Land Use Controls		238,356	91,000	112,000	114,000	116,000
510010 - Board of Zoning Appeals Administration		238,356	91,000	112,000	114,000	116,000
52 - City Council		41,338	2,000	20,000	20,000	20,000
1000 - General Fund		18,758	2,000	20,000	20,000	20,000
28520 - Legislative Administration		18,758	2,000	20,000	20,000	20,000
520005 - Legislative Policy Division		18,758	2,000	20,000	20,000	20,000
2118 - City Council Grants		22,581	-	-	-	-
20672 - FY19 Certified Local Government (CLG) Grant-Fort Wayne		4,050	-	-	-	-
521111 - City Council Grants		4,050	-	-	-	-
20673 - FY19 Certified Local Government (CLG) Grant-Cass Corrid		8,950	-	-	-	-
521111 - City Council Grants		8,950	-	-	-	-

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

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

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

Department # - Department Name						
Fund # - Fund Name		FY2024	FY2025	FY2026	FY2027	FY2028
Appropriation # - Appropriation Name		Actual	Adopted	Adopted	Forecast	Forecast
Cost Center # - Cost Center Name						Forecast
700010 - Office of the City Clerk	(225)	-	-	-	-	-
71 - Department of Elections		2,492,596	4,000,000	3,000	3,060	3,121
1000 - General Fund		492,596	4,000,000	3,000	3,060	3,121
28710 - Effective Governance - City Elections		492,596	4,000,000	3,000	3,060	3,121
710010 - Elections Administration	(1,140)	-	-	-	-	-
710012 - Registration	2,424	4,000,000	3,000	3,060	3,121	4,000,000
710042 - General Election	491,312	-	-	-	-	-
2117 - Dept of Elections		2,000,000	-	-	-	-
21271 - U.S. Alliance for Excellence Grant		2,000,000	-	-	-	-
711111 - Elections Grants	2,000,000	-	-	-	-	-
72 - Detroit Public Library		38,518,242	38,850,160	43,472,160	42,968,400	43,793,400
3001 - Library		38,518,242	38,850,160	43,472,160	42,968,400	43,793,400
10454 - Library Administrative Management		(333,138)	-	-	-	-
720002 - DPL - Administrative Services	(333,138)	-	-	-	-	-
29720 - Detroit Public Library Administration		38,851,380	38,850,160	43,472,160	42,968,400	43,793,400
720002 - DPL - Administrative Services	38,851,380	38,850,160	43,472,160	42,968,400	43,793,400	44,310,400
Grand Total		3,465,538,583	2,776,112,583	3,080,751,394	2,998,333,861	3,048,969,149
						3,103,588,035