

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

<b>Department # - Department Name</b>	<b>FY2025</b>	<b>FY2026</b>	<b>FY2027</b>	<b>FY2028</b>	<b>FY2029</b>	<b>FY2030</b>
<b>Fund # - Fund Name</b>	<b>Actual</b>	<b>Adopted</b>	<b>Adopted</b>	<b>Forecast</b>	<b>Forecast</b>	<b>Forecast</b>
<b>Appropriation # - Appropriation Name</b>						
<b>Cost Center # - Cost Center Name</b>						
<b>10 - Airport Department</b>	<b>4,056,585</b>	<b>4,457,420</b>	<b>4,438,953</b>	<b>4,438,953</b>	<b>4,438,953</b>	<b>4,438,953</b>
<b>2101 - Airport Grants Fund</b>	<b>15,048</b>	-	-	-	-	-
<b>21267 - Airport grant 2023-0529</b>	<b>15,048</b>	-	-	-	-	-
101111 - Airport Grants	15,048	-	-	-	-	-
<b>3922 - Covid-19 Revenue Fund</b>	<b>14,874</b>	-	-	-	-	-
<b>20826 - FY 2020 AIRPORT CARES ACT OPERATIONAL GRANT</b>	<b>14,874</b>	-	-	-	-	-
101111 - Airport Grants	14,874	-	-	-	-	-
<b>5002 - Airport Operation and Maint</b>	<b>3,983,930</b>	<b>4,457,420</b>	<b>4,438,953</b>	<b>4,438,953</b>	<b>4,438,953</b>	<b>4,438,953</b>
<b>27100 - City Airport Operations</b>	<b>3,983,930</b>	<b>4,457,420</b>	<b>4,438,953</b>	<b>4,438,953</b>	<b>4,438,953</b>	<b>4,438,953</b>
100010 - Airport Administration	2,416,395	2,419,519	2,844,578	2,828,634	2,812,529	2,796,265
100020 - Airport Maintenance	1,567,535	2,037,901	1,594,375	1,610,319	1,626,424	1,642,688
<b>5004 - Airport Land Aquisition Project</b>	<b>42,733</b>	-	-	-	-	-
<b>13717 - Airport Land Acquisition Project Appropriation</b>	<b>42,733</b>	-	-	-	-	-
100065 - Airport Land Acquisition Project	42,733	-	-	-	-	-
<b>13 - Buildings, Safety, Engineering, &amp; Environmental Department</b>	<b>37,840,318</b>	<b>40,859,902</b>	<b>42,510,294</b>	<b>42,976,541</b>	<b>43,561,471</b>	<b>44,199,678</b>
<b>1000 - General Fund</b>	<b>3,637,374</b>	<b>4,461,696</b>	<b>4,449,546</b>	<b>4,533,511</b>	<b>4,619,146</b>	<b>4,706,484</b>
<b>13161 - BSEED Environmental Affairs</b>	<b>(734)</b>	-	-	-	-	-
130372 - Environmental Enforcement	(734)	-	-	-	-	-
<b>20951 - Public Health Fund</b>	<b>231,779</b>	-	-	-	-	-
130370 - Environmental Affairs	231,779	-	-	-	-	-
<b>26130 - BSEED Environmental Protection</b>	<b>2,636,118</b>	<b>3,673,863</b>	<b>3,498,525</b>	<b>3,565,877</b>	<b>3,634,569</b>	<b>3,704,626</b>
130370 - Environmental Affairs	596,144	856,583	1,008,155	1,027,726	1,047,689	1,068,051
130372 - Environmental Enforcement	2,039,973	2,817,280	2,490,370	2,538,151	2,586,880	2,636,575
<b>27130 - BSEED - Business License Center</b>	<b>770,212</b>	<b>787,833</b>	<b>951,021</b>	<b>967,634</b>	<b>984,577</b>	<b>1,001,858</b>
130365 - Business License Center	770,212	787,833	951,021	967,634	984,577	1,001,858
<b>2114 - Environmental Affairs Grants</b>	<b>933,861</b>	-	-	-	-	-
<b>20841 - FY20 Michigan Brownfield Redevelopment Grant</b>	<b>79,565</b>	-	-	-	-	-
131111 - BSEED Grants	79,565	-	-	-	-	-

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Fund # - Fund Name	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
<b>21142 - American Indian Health and Family Services New Facility</b>	<b>22,563</b>	-	-	-	-	-
131111 - BSEED Grants	22,563	-	-	-	-	-
<b>21143 - Piety Hill II Grant</b>	<b>17,899</b>	-	-	-	-	-
131111 - BSEED Grants	17,899	-	-	-	-	-
<b>21284 - Preserve on Ash I and II</b>	<b>617,753</b>	-	-	-	-	-
131111 - BSEED Grants	617,753	-	-	-	-	-
<b>21350 - Enhanced Air Quality Monitoring for Communities</b>	<b>196,080</b>	-	-	-	-	-
131111 - BSEED Grants	196,080	-	-	-	-	-
<b>2490 - Construction Code Fund</b>	<b>32,983,557</b>	<b>36,398,206</b>	<b>38,060,748</b>	<b>38,443,030</b>	<b>38,942,325</b>	<b>39,493,194</b>
<b>10814 - BSEED Administration</b>	<b>278</b>	-	-	-	-	-
130310 - BSEED Administration	278	-	-	-	-	-
<b>25130 - BSEED Safe Buildings</b>	<b>13,163,010</b>	<b>14,440,311</b>	<b>15,341,424</b>	<b>15,623,799</b>	<b>15,911,814</b>	<b>16,205,580</b>
130320 - Property Maintenance Enforcement	9,858,148	10,629,030	11,386,169	11,591,910	11,801,762	12,015,804
130321 - Dangerous Building Administration	1,499,723	1,914,195	2,000,694	2,039,407	2,078,892	2,119,165
130345 - BSEED Housing Inspections	1,805,138	1,897,086	1,954,561	1,992,482	2,031,160	2,070,611
<b>27131 - BSEED Development Support</b>	<b>11,318,899</b>	<b>13,506,716</b>	<b>14,273,590</b>	<b>14,541,841</b>	<b>14,815,428</b>	<b>15,094,454</b>
130310 - BSEED Administration	1,049	-	-	-	-	-
130340 - BSEED Mechanical	5,324,726	6,552,818	6,795,468	6,926,684	7,060,515	7,197,014
130346 - BSEED Buildings	3,011,188	3,346,970	3,295,421	3,359,326	3,424,508	3,490,991
130347 - BSEED Zoning	508,221	656,730	643,300	655,798	668,546	681,548
130375 - BSEED Permits	299,913	538,030	737,661	746,224	754,938	763,806
130376 - Plan Review	1,688,646	1,791,227	1,755,451	1,789,568	1,824,367	1,859,862
130377 - Development Resource Center - One Stop Shop Plan Re	485,156	620,941	1,046,289	1,064,241	1,082,554	1,101,233
<b>29130 - BSEED - Administration</b>	<b>8,501,371</b>	<b>8,451,179</b>	<b>8,445,734</b>	<b>8,277,390</b>	<b>8,215,083</b>	<b>8,193,160</b>
130310 - BSEED Administration	8,501,371	8,451,179	8,445,734	8,277,390	8,215,083	8,193,160
<b>3401 - Solid Waste Management</b>	<b>9,979</b>	-	-	-	-	-
<b>26132 - BSEED Environmental Protection SW Fund</b>	<b>9,979</b>	-	-	-	-	-
130372 - Environmental Enforcement	9,979	-	-	-	-	-

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Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
<b>3923 - American Rescue Plan Act-ARP</b>	<b>275,546</b>	-	-	-	-	-
<b>22002 - ARPA - City Services &amp; Infrastructure</b>	<b>275,546</b>	-	-	-	-	-
130320 - Property Maintenance Enforcement	275,546	-	-	-	-	-
<b>16 - Construction &amp; Demolition Department</b>	<b>122,027,562</b>	<b>33,501,027</b>	<b>29,892,374</b>	<b>13,486,182</b>	<b>13,667,461</b>	<b>13,851,562</b>
<b>1000 - General Fund</b>	<b>9,356,118</b>	<b>14,471,358</b>	<b>13,256,676</b>	<b>13,435,182</b>	<b>13,616,461</b>	<b>13,800,562</b>
<b>29160 - CDD Shared Services</b>	<b>9,356,118</b>	<b>14,471,358</b>	<b>13,256,676</b>	<b>13,435,182</b>	<b>13,616,461</b>	<b>13,800,562</b>
160070 - Construction & Facilities Management	8,579,430	10,801,737	9,978,960	10,119,324	10,261,967	10,406,928
160080 - DDoT Facilities Management	776,688	3,669,621	3,277,716	3,315,858	3,354,494	3,393,634
<b>1003 - Blight Remediation Fund</b>	<b>17,410,695</b>	<b>19,029,669</b>	<b>8,135,698</b>	<b>51,000</b>	<b>51,000</b>	<b>51,000</b>
<b>21200 - Detroit Demolition</b>	<b>17,410,695</b>	<b>19,029,669</b>	<b>7,135,698</b>	<b>51,000</b>	<b>51,000</b>	<b>51,000</b>
160010 - Construction & Demolition Administration	782,909	855,054	1,846,940	-	-	-
160020 - Residential Demolition	12,802,520	16,378,009	2,187,586	51,000	51,000	51,000
160030 - NIB Taxable Employees	2,219,528	-	-	-	-	-
160040 - Demolition Environmental	251,255	268,929	702,699	-	-	-
160050 - Demolition Compliance	1,354,484	1,527,677	2,398,473	-	-	-
<b>29160 - CDD Shared Services</b>	-	-	<b>1,000,000</b>	-	-	-
160070 - Construction & Facilities Management	-	-	1,000,000	-	-	-
<b>2107 - Office of Grants Management Grants Fund</b>	<b>6,664,374</b>	-	-	-	-	-
<b>21246 - SLBA Blight Elimination Grant</b>	<b>6,664,374</b>	-	-	-	-	-
160020 - Residential Demolition	6,664,374	-	-	-	-	-
<b>3923 - American Rescue Plan Act-ARP</b>	<b>24,856,678</b>	-	-	-	-	-
<b>22003 - ARPA - Blight Remediation</b>	<b>24,856,678</b>	-	-	-	-	-
160010 - Construction & Demolition Administration	8,152	-	-	-	-	-
160060 - ARPA Industrial & Commercial Demolition	24,848,526	-	-	-	-	-
<b>4503 - General Obligation Bond Fund</b>	<b>60,627,691</b>	-	-	-	-	-
<b>21003 - Neighborhood Improvement Bonds</b>	<b>16,653,638</b>	-	-	-	-	-
160010 - Construction & Demolition Administration	151,824	-	-	-	-	-
160020 - Residential Demolition	16,453,263	-	-	-	-	-

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Fund # - Fund Name	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
160050 - Demolition Compliance	48,552	-	-	-	-	-
<b>21004 - 2023-Neighborhood Improvement Bonds</b>	<b>43,974,154</b>	-	-	-	-	-
160010 - Construction & Demolition Administration	1,128,109	-	-	-	-	-
160020 - Residential Demolition	39,589,874	-	-	-	-	-
160040 - Demolition Environmental	667,157	-	-	-	-	-
160050 - Demolition Compliance	2,589,014	-	-	-	-	-
<b>21200 - Detroit Demolition</b>	<b>(101)</b>	-	-	-	-	-
160020 - Residential Demolition	(101)	-	-	-	-	-
<b>4533 - City of Detroit Capital Projects</b>	<b>3,112,007</b>	-	<b>8,500,000</b>	-	-	-
<b>20507 - CoD Capital Projects</b>	<b>3,112,007</b>	-	<b>8,500,000</b>	-	-	-
160070 - Construction & Facilities Management	3,112,007	-	8,500,000	-	-	-
<b>18 - Debt Service &amp; Legacy Pension</b>	<b>423,365,426</b>	<b>314,572,609</b>	<b>310,865,877</b>	<b>295,176,692</b>	<b>285,890,592</b>	<b>282,135,238</b>
<b>1000 - General Fund</b>	<b>351,530,668</b>	<b>254,632,457</b>	<b>257,334,539</b>	<b>243,648,288</b>	<b>239,992,492</b>	<b>236,233,239</b>
<b>29181 - Legacy Pension Obligations</b>	<b>178,000,000</b>	<b>182,600,000</b>	<b>171,200,000</b>	<b>157,500,000</b>	<b>153,800,000</b>	<b>150,000,000</b>
180120 - Legacy Pension-DIA/FD	18,675,000	18,675,000	18,675,000	18,675,000	18,675,000	18,675,000
180130 - Legacy Pension	149,325,000	153,925,000	142,525,000	138,825,000	135,125,000	131,325,000
180135 - Legacy Pension - Discretionary	10,000,000	10,000,000	10,000,000	-	-	-
<b>29353 - Debt Repayment</b>	<b>173,530,668</b>	<b>72,032,457</b>	<b>86,134,539</b>	<b>86,148,288</b>	<b>86,192,492</b>	<b>86,233,239</b>
180060 - Exit Financing Debt Service	18,794,663	-	-	-	-	-
180070 - B Note Debt Service	15,891,245	15,690,186	15,514,360	15,325,325	15,125,574	14,913,821
180080 - DSA Debt Service	138,044,607	49,173,235	57,477,292	57,710,670	57,961,825	58,221,784
180090 - JLA Debt Service	667,096	667,096	667,097	667,097	667,097	667,096
180110 - IPA Debt Service	133,057	6,501,940	12,475,790	12,445,196	12,437,996	12,430,538
<b>4000 - Sinking Interest &amp; Redemption</b>	<b>71,834,758</b>	<b>59,940,152</b>	<b>53,531,338</b>	<b>51,528,404</b>	<b>45,898,100</b>	<b>45,901,999</b>
<b>29180 - Debt Service - General Bond Redemption</b>	<b>71,834,758</b>	<b>59,940,152</b>	<b>53,531,338</b>	<b>51,528,404</b>	<b>45,898,100</b>	<b>45,901,999</b>
180010 - General Bond Redemption	71,834,758	59,940,152	53,531,338	51,528,404	45,898,100	45,901,999
<b>19 - Department of Public Works</b>	<b>183,497,826</b>	<b>172,360,913</b>	<b>211,108,134</b>	<b>190,819,524</b>	<b>195,005,395</b>	<b>199,168,211</b>
<b>1000 - General Fund</b>	<b>3,045,388</b>	<b>3,457,058</b>	<b>3,421,727</b>	<b>3,473,025</b>	<b>3,525,314</b>	<b>3,578,611</b>

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<b>Fund # - Fund Name</b>	<b>Actual</b>	<b>Adopted</b>	<b>Adopted</b>	<b>Forecast</b>	<b>Forecast</b>	<b>Forecast</b>
<b>Appropriation # - Appropriation Name</b>						
<b>Cost Center # - Cost Center Name</b>						
<b>26190 - Solid Waste Collection</b>	<b>(2)</b>	-	-	-	-	-
190410 - Solid Waste Management	(2)	-	-	-	-	-
<b>27190 - Development Support - Street Design</b>	<b>1,641,526</b>	<b>2,004,889</b>	<b>1,967,515</b>	<b>1,995,637</b>	<b>2,024,290</b>	<b>2,053,482</b>
191701 - General Inspection	1,641,526	2,004,889	1,967,515	1,995,637	2,024,290	2,053,482
<b>29190 - DPW Administration</b>	<b>1,403,864</b>	<b>1,452,169</b>	<b>1,454,212</b>	<b>1,477,388</b>	<b>1,501,024</b>	<b>1,525,129</b>
190100 - Public Works Administration	1,403,864	1,452,169	1,454,212	1,477,388	1,501,024	1,525,129
<b>3301 - Major Street</b>	<b>77,918,452</b>	<b>94,399,006</b>	<b>115,291,217</b>	<b>109,634,941</b>	<b>112,031,634</b>	<b>114,337,023</b>
<b>04189 - Major Street Fund Capital</b>	<b>36,030,114</b>	<b>22,742,236</b>	-	-	-	-
193850 - Street Fund Capital	36,030,114	22,742,236	-	-	-	-
<b>06424 - Major Street Fund Operations</b>	<b>(408)</b>	-	-	-	-	-
193822 - DPW Street Maintenance	(408)	-	-	-	-	-
<b>20453 - DPW Major Street Improvement Bond 2017</b>	<b>13,681,242</b>	<b>13,550,630</b>	<b>13,478,756</b>	<b>13,402,246</b>	<b>13,322,422</b>	<b>13,241,997</b>
193337 - Major Street Bond Capital Projects	13,681,242	13,550,630	13,478,756	13,402,246	13,322,422	13,241,997
<b>20567 - MDOT-Advanced Transportation &amp; Congestion Managemen</b>	<b>88,286</b>	-	-	-	-	-
191111 - DPW Grants	88,286	-	-	-	-	-
<b>20690 - Automated Driving System Grant</b>	<b>551,437</b>	-	-	-	-	-
191111 - DPW Grants	551,437	-	-	-	-	-
<b>20752 - TEDA Grant 1323 Mt Elliott</b>	<b>201,144</b>	-	-	-	-	-
191111 - DPW Grants	201,144	-	-	-	-	-
<b>20763 - TEDA Grant 1373 Van Dyke</b>	<b>85,874</b>	-	-	-	-	-
191111 - DPW Grants	85,874	-	-	-	-	-
<b>20996 - Rocket Community Fund-Streetscape Banners Grant</b>	<b>35,000</b>	-	-	-	-	-
191111 - DPW Grants	35,000	-	-	-	-	-
<b>21113 - TEDA Grant 13412 Athens-Devine</b>	<b>249,344</b>	-	-	-	-	-
191111 - DPW Grants	249,344	-	-	-	-	-
<b>21129 - SNF Grant Lahser-Old Redford Triangle</b>	<b>224,519</b>	-	-	-	-	-
191111 - DPW Grants	224,519	-	-	-	-	-
<b>21205 - FY24 Highway Research &amp; Planning TOC Mngmt Grant</b>	<b>(199,817)</b>	-	-	-	-	-

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Cost Center # - Cost Center Name						
191111 - DPW Grants	(199,817)	-	-	-	-	-
<b>21240 - Eastern Market Project Grant</b>	<b>26,250</b>	-	-	-	-	-
191111 - DPW Grants	26,250	-	-	-	-	-
<b>21275 - Delta Dental Shuttle Grant</b>	<b>166,670</b>	-	-	-	-	-
191111 - DPW Grants	166,670	-	-	-	-	-
<b>21295 - Smart Detroit Modes Federal Grant</b>	<b>698,146</b>	-	-	-	-	-
191111 - DPW Grants	698,146	-	-	-	-	-
<b>21347 - Transportation Alternatives Grant</b>	<b>7,350</b>	-	-	-	-	-
191111 - DPW Grants	7,350	-	-	-	-	-
<b>21368 - DPW MDOT M-3/Randolph St Grant</b>	<b>2,171,001</b>	-	-	-	-	-
191111 - DPW Grants	2,171,001	-	-	-	-	-
<b>21376 - SAFE STREETS DETROIT GRANT 2022</b>	<b>558,086</b>	-	-	-	-	-
191111 - DPW Grants	558,086	-	-	-	-	-
<b>21379 - DPW SRTS Quick Build Grants</b>	<b>2,496</b>	-	-	-	-	-
191111 - DPW Grants	2,496	-	-	-	-	-
<b>21433 - Traffic Operations Center Grant</b>	<b>743,477</b>	-	-	-	-	-
190112 - City Grant Match	167,994	-	-	-	-	-
191111 - DPW Grants	575,483	-	-	-	-	-
<b>25190 - Streets &amp; Rights of Way Management</b>	<b>22,598,241</b>	<b>58,106,140</b>	<b>101,812,461</b>	<b>96,232,695</b>	<b>98,709,212</b>	<b>101,095,026</b>
190112 - City Grant Match	-	-	540,120	572,527	606,878	606,878
191111 - DPW Grants	-	937,500	2,109,105	2,237,692	2,374,032	2,372,946
193800 - G&W Tax Revenue-Major	-	-	44,008,038	37,523,939	39,074,465	40,693,911
193821 - Lighting Signal Maintenance - PLD	2,107,353	-	-	-	-	-
193822 - DPW Street Maintenance	5,189,111	27,425,327	24,641,205	24,973,332	25,310,829	25,653,788
193825 - Transportation Planning	1,675,188	8,303,006	6,900,377	6,999,384	7,100,018	7,202,304
193826 - Transportation-Signs & Markings	1,692,552	3,739,454	3,436,311	3,491,769	3,548,230	3,605,710
193830 - City Engineers	4,028,085	9,224,526	9,357,602	9,506,152	9,657,581	9,811,938
193832 - DPW Snow & Ice Removal	239,939	-	-	-	-	-

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

Department # - Department Name						
Fund # - Fund Name	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
193840 - Admin. Charges	7,666,012	8,476,327	10,819,703	10,927,900	11,037,179	11,147,551
<b>3302 - Local Streets</b>	<b>23,629,487</b>	-	-	-	-	-
<b>04189 - Major Street Fund Capital</b>	<b>1,819,987</b>	-	-	-	-	-
193850 - Street Fund Capital	1,819,987	-	-	-	-	-
<b>06424 - Major Street Fund Operations</b>	<b>200</b>	-	-	-	-	-
193822 - DPW Street Maintenance	200	-	-	-	-	-
<b>25190 - Streets &amp; Rights of Way Management</b>	<b>21,809,300</b>	-	-	-	-	-
193822 - DPW Street Maintenance	15,867,562	-	-	-	-	-
193825 - Transportation Planning	1,332,903	-	-	-	-	-
193826 - Transportation-Signs & Markings	1,016,379	-	-	-	-	-
193830 - City Engineers	3,592,456	-	-	-	-	-
<b>3304 - Major Street Capital Improvements</b>	-	-	<b>19,746,511</b>	<b>12,777,181</b>	<b>13,832,772</b>	<b>14,947,384</b>
<b>25191 - Major Street Fund Capital</b>	-	-	<b>19,746,511</b>	<b>12,777,181</b>	<b>13,832,772</b>	<b>14,947,384</b>
193850 - Street Fund Capital	-	-	19,746,511	12,777,181	13,832,772	14,947,384
<b>3305 - PA 48 2002 Fund</b>	<b>1,630,180</b>	<b>3,173,441</b>	<b>8,000,000</b>	<b>3,472,556</b>	<b>3,472,556</b>	<b>3,472,556</b>
<b>27191 - Telecommunications on Rights of Way</b>	<b>1,630,180</b>	<b>3,173,441</b>	<b>8,000,000</b>	<b>3,472,556</b>	<b>3,472,556</b>	<b>3,472,556</b>
194000 - Public Act 48 of 2002	1,630,180	3,173,441	8,000,000	3,472,556	3,472,556	3,472,556
<b>3401 - Solid Waste Management</b>	<b>67,081,416</b>	<b>71,331,408</b>	<b>64,648,679</b>	<b>61,461,821</b>	<b>62,143,119</b>	<b>62,832,637</b>
<b>21156 - 2022 Fuel Transformation Grant</b>	<b>540,627</b>	-	-	-	-	-
191111 - DPW Grants	540,627	-	-	-	-	-
<b>21265 - Detroit Residential Recycling Grant</b>	<b>87,081</b>	-	-	-	-	-
191111 - DPW Grants	87,081	-	-	-	-	-
<b>21285 - DTE Electric Vehicle Grant</b>	<b>118,674</b>	-	-	-	-	-
191111 - DPW Grants	118,674	-	-	-	-	-
<b>26190 - Solid Waste Collection</b>	<b>50,936,194</b>	<b>56,188,391</b>	<b>49,548,668</b>	<b>47,605,839</b>	<b>48,143,501</b>	<b>48,687,840</b>
190410 - Solid Waste Management	50,936,194	56,188,391	49,548,668	47,605,839	48,143,501	48,687,840
<b>26192 - Solid Waste Disposal Costs</b>	<b>15,398,839</b>	<b>15,143,017</b>	<b>15,100,011</b>	<b>13,855,982</b>	<b>13,999,618</b>	<b>14,144,797</b>
190422 - Greater Detroit Resource Recovery Authority (GDRRA)	15,398,839	15,143,017	15,100,011	13,855,982	13,999,618	14,144,797

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

<b>Department # - Department Name</b>	<b>FY2025</b>	<b>FY2026</b>	<b>FY2027</b>	<b>FY2028</b>	<b>FY2029</b>	<b>FY2030</b>
<b>Fund # - Fund Name</b>	<b>Actual</b>	<b>Adopted</b>	<b>Adopted</b>	<b>Forecast</b>	<b>Forecast</b>	<b>Forecast</b>
<b>Appropriation # - Appropriation Name</b>						
<b>Cost Center # - Cost Center Name</b>						
<b>3923 - American Rescue Plan Act-ARP</b>	<b>99,914</b>	-	-	-	-	-
<b>22002 - ARPA - City Services &amp; Infrastructure</b>	<b>99,914</b>	-	-	-	-	-
190100 - Public Works Administration	99,914	-	-	-	-	-
<b>4533 - City of Detroit Capital Projects</b>	<b>10,092,989</b>	-	-	-	-	-
<b>20507 - CoD Capital Projects</b>	<b>10,092,989</b>	-	-	-	-	-
190410 - Solid Waste Management	167,744	-	-	-	-	-
193850 - Street Fund Capital	76,610	-	-	-	-	-
194000 - Public Act 48 of 2002	9,848,636	-	-	-	-	-
<b>20 - Detroit Department of Transportation</b>	<b>287,028,799</b>	<b>209,155,060</b>	<b>238,142,092</b>	<b>236,241,008</b>	<b>238,486,828</b>	<b>240,782,407</b>
<b>2113 - Detroit Dept. of Transportation Grants Fund</b>	<b>242,121</b>	-	-	-	-	-
<b>21402 - FY 2024 Service Initiatives</b>	<b>242,121</b>	-	-	-	-	-
201111 - DDOT Grants	242,121	-	-	-	-	-
<b>4503 - General Obligation Bond Fund</b>	<b>12,534,080</b>	-	-	-	-	-
<b>21006 - 2024 UTGO Bonds</b>	<b>12,534,080</b>	-	-	-	-	-
200170 - DDOT Building Maintenance	12,534,080	-	-	-	-	-
<b>4533 - City of Detroit Capital Projects</b>	<b>1,411,494</b>	-	-	-	-	-
<b>20507 - CoD Capital Projects</b>	<b>1,411,494</b>	-	-	-	-	-
200170 - DDOT Building Maintenance	1,411,494	-	-	-	-	-
<b>5301 - Transportation Operation</b>	<b>192,003,255</b>	<b>191,653,730</b>	<b>221,640,762</b>	<b>219,739,678</b>	<b>221,985,498</b>	<b>224,281,077</b>
<b>00146 - DDOT Departmental Operations</b>	-	-	-	-	-	-
200070 - DDOT Management Information Services	(4,735)	-	-	-	-	-
200760 - DDOT Current Claims	4,735	-	-	-	-	-
<b>27200 - Rider Services</b>	<b>129,289,517</b>	<b>122,966,072</b>	<b>150,235,344</b>	<b>150,037,729</b>	<b>152,481,604</b>	<b>154,969,840</b>
200080 - DDOT Grant Matching	-	650,000	650,000	650,000	650,000	650,000
200170 - DDOT Building Maintenance	10,539,135	11,371,827	11,426,467	11,310,684	11,423,792	11,538,029
200280 - DDOT Vehicle Maintenance	13,639,737	16,820,008	25,771,159	24,328,293	24,895,579	25,473,206
200290 - DDOT Materials Management	6,416,795	5,479,182	5,581,974	5,649,440	5,717,833	5,787,163
200300 - DDOT Vehicle Operation	73,694,191	62,528,093	78,294,995	79,350,086	80,803,662	82,286,116

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

Department # - Department Name						
Fund # - Fund Name	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
200310 - DDOT ADA Transportation Services	18,499,660	18,666,962	21,060,749	21,299,226	21,540,738	21,785,326
200370 - DDOT Operations Support - DTC	6,500,000	7,450,000	7,450,000	7,450,000	7,450,000	7,450,000
<b>29200 - DDOT Administration</b>	<b>19,049,592</b>	<b>22,438,713</b>	<b>23,055,136</b>	<b>23,340,981</b>	<b>23,630,896</b>	<b>23,924,938</b>
200010 - DDOT Administration	2,936,148	4,953,303	4,854,165	4,924,278	4,995,575	5,068,071
200020 - DDOT Compliance	660,674	901,449	921,474	936,452	951,706	967,241
200090 - DDOT Finance	8,395,211	8,931,386	9,074,233	9,164,975	9,256,626	9,349,192
200230 - DDOT Safety Department	7,057,558	7,652,575	8,205,264	8,315,276	8,426,989	8,540,434
<b>29201 - DDOT Planning</b>	<b>3,202,043</b>	<b>6,402,469</b>	<b>9,618,929</b>	<b>8,245,873</b>	<b>8,375,083</b>	<b>8,506,596</b>
200011 - DDOT Strategic Planning Division	262,353	1,719,140	2,090,548	2,129,266	2,168,757	2,209,038
200030 - DDOT Marketing	746,729	1,294,888	1,308,947	1,329,002	1,349,408	1,370,174
200040 - DDOT Mobility Innovation	1,102,575	1,354,175	3,088,906	1,618,032	1,647,738	1,678,034
200070 - DDOT Management Information Services	590,962	1,127,023	2,211,134	2,233,245	2,255,578	2,278,133
200110 - DDOT Customer Programs & Communications	499,423	907,243	919,394	936,328	953,602	971,217
<b>29202 - DDOT - Claims Fund (Insurance Premium)</b>	<b>12,000,000</b>	<b>12,000,000</b>	<b>12,000,000</b>	<b>12,000,000</b>	<b>12,000,000</b>	<b>12,000,000</b>
200160 - DDOT Claims Fund	12,000,000	12,000,000	12,000,000	12,000,000	12,000,000	12,000,000
<b>29203 - DDOT Legacy Liabilities</b>	<b>28,462,104</b>	<b>27,846,476</b>	<b>26,731,353</b>	<b>26,115,095</b>	<b>25,497,915</b>	<b>24,879,703</b>
200010 - DDOT Administration	28,462,104	27,846,476	26,731,353	26,115,095	25,497,915	24,879,703
<b>5303 - Transportation Grants Fund</b>	<b>80,640,548</b>	<b>17,501,330</b>	<b>16,501,330</b>	<b>16,501,330</b>	<b>16,501,330</b>	<b>16,501,330</b>
<b>10330 - DDOT Capital Grants Federal State</b>	-	<b>17,000,000</b>	<b>16,000,000</b>	<b>16,000,000</b>	<b>16,000,000</b>	<b>16,000,000</b>
208259 - DDOT Preventive Maintenance	-	17,000,000	16,000,000	16,000,000	16,000,000	16,000,000
<b>13867 - DDOT FY13 Sec 5309 MI 04 0093</b>	<b>647,864</b>	-	-	-	-	-
207009 - Acquire_Renovate Facilities	647,864	-	-	-	-	-
<b>13888 - FY 12/13 Section 5307 grant MI-90-X605-03</b>	<b>932,115</b>	-	-	-	-	-
207078 - Rehab_Renovate Admin Facilities	558,373	-	-	-	-	-
207079 - Service_Support Vehicles	50,157	-	-	-	-	-
207080 - Acquire Misc Support Equipments	3,429	-	-	-	-	-
207084 - Rehab_Rebuild 40 Ft Buses	320,155	-	-	-	-	-
<b>13889 - DDOT FY13 Sec 5307 MI 90 X605 04</b>	<b>62,523</b>	-	-	-	-	-

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

Department # - Department Name						
Fund # - Fund Name	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
207088 - Comprehensive Planning_207088	62,523	-	-	-	-	-
<b>13948 - FY15 Sec 5309_MI_03_0241 Ladder of Opportunity</b>	<b>43,453</b>	-	-	-	-	-
207113 - FY15 Sec 5309_MI_03_0241 Ladder of Opportunity _ Pc	43,453	-	-	-	-	-
<b>20287 - FY 2015 SEC 5307 Grant MI-2016-006</b>	<b>274,809</b>	-	-	-	-	-
201111 - DDOT Grants	274,809	-	-	-	-	-
<b>20569 - MI-2018-014/ FY 2018 FTA SECTION 5307 FORMULA GR/</b>	<b>864,842</b>	-	-	-	-	-
201111 - DDOT Grants	864,842	-	-	-	-	-
<b>20572 - DDOT SEMCOG Grant</b>	<b>384,000</b>	<b>384,000</b>	<b>384,000</b>	<b>384,000</b>	<b>384,000</b>	<b>384,000</b>
201111 - DDOT Grants	384,000	384,000	384,000	384,000	384,000	384,000
<b>20617 - DDOT Specialized Services Grant</b>	<b>71,813</b>	-	-	-	-	-
201111 - DDOT Grants	71,813	-	-	-	-	-
<b>20653 - Knight Mobility Pilot Program Grant</b>	<b>228,710</b>	-	-	-	-	-
201111 - DDOT Grants	228,710	-	-	-	-	-
<b>20675 - Section 5307 CMAX &amp; Section 5339 Bus Replacement Gra</b>	<b>5,790,188</b>	-	-	-	-	-
201111 - DDOT Grants	5,790,188	-	-	-	-	-
<b>20760 - FY 2019 Section 5310 ADA Paratransit Grant -MI-2019-04</b>	<b>9,213</b>	-	-	-	-	-
201111 - DDOT Grants	9,213	-	-	-	-	-
<b>20772 - FY 2019 5307 Formula Grant MI-2020-001</b>	<b>1,207,354</b>	-	-	-	-	-
201111 - DDOT Grants	1,207,354	-	-	-	-	-
<b>20801 - FY20 Community Foundation-Gary H Torgow Covid-19 Te:</b>	<b>24,968</b>	-	-	-	-	-
201111 - DDOT Grants	24,968	-	-	-	-	-
<b>20816 - FY2020 CARES ACT 5307 Urbanized Area Formula Grant-l</b>	<b>1,459,699</b>	-	-	-	-	-
201111 - DDOT Grants	1,459,699	-	-	-	-	-
<b>21138 - FY 2021 Section 5307 ARPA Grant MI-2022-026-00</b>	<b>617,099</b>	-	-	-	-	-
201111 - DDOT Grants	617,099	-	-	-	-	-
<b>21209 - FY 2022 Section 5307 CMAQ Grant MI-2022-044-00</b>	<b>840,072</b>	-	-	-	-	-
201111 - DDOT Grants	840,072	-	-	-	-	-
<b>21348 - MI-2023-034 Coolidge Facility</b>	<b>52,919,137</b>	-	-	-	-	-

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

Department # - Department Name						
Fund # - Fund Name	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
201111 - DDOT Grants	52,919,137	-	-	-	-	-
<b>21436 - Section 5307and 5339 Grant</b>	<b>14,262,690</b>	-	-	-	-	-
201111 - DDOT Grants	14,262,690	-	-	-	-	-
<b>21502 - FY26 MDOT Specialized Services Grant</b>	-	<b>117,330</b>	<b>117,330</b>	<b>117,330</b>	<b>117,330</b>	<b>117,330</b>
201111 - DDOT Grants	-	117,330	117,330	117,330	117,330	117,330
<b>7501 - Disability Income Protection Plan</b>	<b>197,300</b>	-	-	-	-	-
<b>04312 - Non Dept Income Protection Plan</b>	<b>197,300</b>	-	-	-	-	-
200010 - DDOT Administration	197,300	-	-	-	-	-
<b>23 - Office of the Chief Financial Officer</b>	<b>59,170,854</b>	<b>68,837,035</b>	<b>73,372,825</b>	<b>72,617,773</b>	<b>73,784,594</b>	<b>74,972,862</b>
<b>1000 - General Fund</b>	<b>54,118,793</b>	<b>66,858,828</b>	<b>68,253,116</b>	<b>69,343,453</b>	<b>70,453,795</b>	<b>71,584,517</b>
<b>29230 - OCFO Administration</b>	<b>1,828,380</b>	<b>1,604,686</b>	<b>1,873,692</b>	<b>1,898,377</b>	<b>1,923,537</b>	<b>1,949,182</b>
230010 - OCFO Administration	1,827,672	1,604,686	1,873,692	1,898,377	1,923,537	1,949,182
230131 - Financial Reporting	708	-	-	-	-	-
<b>29231 - Resource Planning</b>	<b>15,082,456</b>	<b>16,641,373</b>	<b>16,505,854</b>	<b>16,816,098</b>	<b>17,132,538</b>	<b>17,455,295</b>
230133 - Grant Accounting	1,668,944	1,947,848	1,888,522	1,924,256	1,960,704	1,997,881
230137 - Office of Budget	3,017,687	2,855,860	2,954,946	3,010,566	3,067,295	3,125,155
230201 - ODFS - Public Safety Police	1,335,672	1,430,642	1,485,866	1,513,981	1,542,657	1,571,907
230202 - ODFS - Public Infrastructure	1,560,351	1,960,968	2,082,561	2,121,966	2,162,159	2,203,156
230203 - ODFS - Neighborhood, Community, & Econ Dev	2,182,238	2,384,404	2,472,016	2,518,790	2,566,499	2,615,163
230204 - ODFS - Government Operations	806,854	961,009	815,649	831,082	846,825	862,881
230205 - ODFS - Legislative Operations	1,171,003	1,410,518	1,331,929	1,355,763	1,380,073	1,404,870
230207 - ERP Division	1,646	-	-	-	-	-
230208 - ODFS - Administration	1,145,947	1,154,297	1,070,732	1,090,581	1,110,823	1,131,462
230209 - ODFS - Public Space	1,439,650	1,518,596	1,560,670	1,590,200	1,620,321	1,651,044
230211 - ODFS - Public Safety - Fire	752,465	1,017,231	842,963	858,913	875,182	891,776
<b>29232 - Property Valuation</b>	<b>7,326,503</b>	<b>10,129,022</b>	<b>9,810,925</b>	<b>9,975,252</b>	<b>10,142,682</b>	<b>10,313,274</b>
230120 - Valuation & Field Operations	4,366,294	5,812,457	5,247,545	5,333,590	5,421,253	5,510,565
230122 - Special Processing Division	1,796,288	2,961,420	2,876,316	2,922,765	2,970,064	3,018,227

**CITY OF DETROIT  
BUDGET DEVELOPMENT  
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EXPENDITURES**

<b>Department # - Department Name</b>						
<b>Fund # - Fund Name</b>	<b>FY2025</b>	<b>FY2026</b>	<b>FY2027</b>	<b>FY2028</b>	<b>FY2029</b>	<b>FY2030</b>
<b>Appropriation # - Appropriation Name</b>	<b>Actual</b>	<b>Adopted</b>	<b>Adopted</b>	<b>Forecast</b>	<b>Forecast</b>	<b>Forecast</b>
<b>Cost Center # - Cost Center Name</b>						
230123 - GIS/Land Maintenance Division	1,163,921	1,355,145	1,687,064	1,718,897	1,751,365	1,784,482
<b>29233 - Contracting &amp; Procurement</b>	<b>3,960,475</b>	<b>4,936,154</b>	<b>5,005,956</b>	<b>5,098,343</b>	<b>5,192,551</b>	<b>5,288,614</b>
230080 - Procurement	3,703,759	4,375,698	4,606,980	4,691,818	4,778,326	4,866,535
230081 - Compliance & Audit Division	249,473	560,456	398,976	406,525	414,225	422,079
230083 - Detroit Procurement Opportunity Administration	7,244	-	-	-	-	-
<b>29234 - Revenue Management</b>	<b>16,774,466</b>	<b>22,352,785</b>	<b>21,922,015</b>	<b>22,200,707</b>	<b>22,483,480</b>	<b>22,770,405</b>
230010 - OCFO Administration	1,153	-	-	-	-	-
230070 - Treasury	1,902,687	3,725,688	3,529,416	3,584,086	3,639,712	3,696,315
230071 - Tax Policy & Compliance	8,682,503	13,749,898	13,480,204	13,628,128	13,777,827	13,929,325
230072 - Property Tax Branch	815,446	1,845,023	1,834,649	1,867,388	1,900,776	1,934,826
230073 - Revenue Collections Branch	817,458	-	-	-	-	-
230074 - Detroit Taxpayer Service Center	790,725	-	-	-	-	-
230075 - Debt Management	209,639	-	-	-	-	-
230077 - Cash Management	3,059,100	3,032,176	3,077,746	3,121,105	3,165,165	3,209,939
230079 - Tax Accounting	495,754	-	-	-	-	-
<b>29235 - Accounting Controls</b>	<b>5,281,375</b>	<b>6,876,700</b>	<b>7,935,172</b>	<b>8,066,976</b>	<b>8,201,357</b>	<b>8,338,365</b>
230030 - Accounts Payable	502,425	554,124	590,231	601,400	612,792	624,412
230060 - Payroll Operations	1,091,782	1,828,999	1,739,636	1,771,181	1,803,357	1,836,177
230100 - Risk Management	286,111	208,308	212,203	216,218	220,314	224,492
230130 - General Accounting	643,427	789,612	841,389	857,309	873,548	890,111
230131 - Financial Reporting	1,515,202	1,889,039	2,184,480	2,215,294	2,246,686	2,278,666
230136 - Bank Reconciliation	330,505	339,443	347,633	352,748	357,965	363,287
230207 - ERP Division	911,923	1,267,175	2,019,600	2,052,826	2,086,695	2,121,220
<b>29236 - Fund Development and Oversight</b>	<b>3,817,138</b>	<b>4,318,108</b>	<b>5,199,502</b>	<b>5,287,700</b>	<b>5,377,650</b>	<b>5,469,382</b>
230135 - Office of Development and Grants	3,817,138	4,318,108	4,830,357	4,913,979	4,999,260	5,086,231
230140 - HUD Compliance	-	-	369,145	373,721	378,390	383,151
<b>29370 - Police Department Administration</b>	<b>47,998</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
230060 - Payroll Operations	47,998	-	-	-	-	-

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

<b>Department # - Department Name</b>	<b>FY2025</b>	<b>FY2026</b>	<b>FY2027</b>	<b>FY2028</b>	<b>FY2029</b>	<b>FY2030</b>
<b>Fund # - Fund Name</b>	<b>Actual</b>	<b>Adopted</b>	<b>Adopted</b>	<b>Forecast</b>	<b>Forecast</b>	<b>Forecast</b>
<b>Appropriation # - Appropriation Name</b>						
<b>Cost Center # - Cost Center Name</b>						
<b>1003 - Blight Remediation Fund</b>	<b>1,532,801</b>	<b>1,978,207</b>	<b>1,900,822</b>	-	-	-
<b>21200 - Detroit Demolition</b>	<b>1,532,801</b>	<b>1,978,207</b>	<b>1,900,822</b>	-	-	-
230080 - Procurement	955,890	1,141,238	1,116,376	-	-	-
230081 - Compliance & Audit Division	-	127,932	241,457	-	-	-
230211 - ODFS - Public Safety - Fire	576,911	709,037	542,989	-	-	-
<b>2001 - Block Grant</b>	-	-	<b>3,218,887</b>	<b>3,274,320</b>	<b>3,330,799</b>	<b>3,388,345</b>
<b>30001 - HUD Reporting &amp; Compliance FY27</b>	-	-	<b>3,218,887</b>	<b>3,274,320</b>	<b>3,330,799</b>	<b>3,388,345</b>
230140 - HUD Compliance	-	-	3,218,887	3,274,320	3,330,799	3,388,345
<b>2107 - Office of Grants Management Grants Fund</b>	<b>3,399,166</b>	-	-	-	-	-
<b>21355 - City of Detroit Freeway Grant 24</b>	<b>3,399,166</b>	-	-	-	-	-
231111 - OCFO Grants	3,399,166	-	-	-	-	-
<b>4533 - City of Detroit Capital Projects</b>	<b>120,095</b>	-	-	-	-	-
<b>20507 - CoD Capital Projects</b>	<b>120,095</b>	-	-	-	-	-
230208 - ODFS - Administration	120,095	-	-	-	-	-
<b>24 - Detroit Fire Department</b>	<b>161,725,443</b>	<b>175,108,260</b>	<b>177,091,489</b>	<b>177,960,897</b>	<b>181,975,556</b>	<b>186,099,154</b>
<b>1000 - General Fund</b>	<b>162,096,870</b>	<b>172,488,760</b>	<b>174,419,599</b>	<b>175,235,569</b>	<b>179,195,722</b>	<b>183,263,723</b>
<b>00064 - Fire Executive Management &amp; Support</b>	<b>(19)</b>	-	-	-	-	-
240220 - Fire Training	(19)	-	-	-	-	-
<b>00067 - Fire Emergency Medical Services</b>	<b>(6,905)</b>	-	-	-	-	-
240320 - E.M.S. Administration	(6,905)	-	-	-	-	-
<b>00718 - Fire Fighting Operations</b>	<b>(19)</b>	-	-	-	-	-
240195 - Fire Fighting Operations	(19)	-	-	-	-	-
<b>25240 - Fire - Ordinance Enforcement</b>	<b>5,923,032</b>	<b>7,260,954</b>	<b>7,385,819</b>	<b>7,558,757</b>	<b>7,736,567</b>	<b>7,919,393</b>
240240 - Fire Marshal Administration	1,685,032	2,000,857	2,032,038	2,071,228	2,111,441	2,152,703
240250 - Fire Marshal Inspection	1,424,710	2,179,375	2,080,485	2,133,661	2,188,352	2,244,606
240260 - Fire Marshal Arson Investigation	2,197,242	2,465,298	2,642,690	2,706,243	2,771,635	2,838,922
240270 - Fire Marshal - Plan & Exam	616,047	615,424	630,606	647,625	665,139	683,162
<b>25241 - Casino Customer Response Services</b>	<b>4,311,387</b>	<b>4,719,213</b>	<b>4,769,451</b>	<b>4,851,787</b>	<b>4,936,112</b>	<b>5,022,478</b>

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

<b>Department # - Department Name</b>						
<b>Fund # - Fund Name</b>	<b>FY2025</b>	<b>FY2026</b>	<b>FY2027</b>	<b>FY2028</b>	<b>FY2029</b>	<b>FY2030</b>
<b>Appropriation # - Appropriation Name</b>	<b>Actual</b>	<b>Adopted</b>	<b>Adopted</b>	<b>Forecast</b>	<b>Forecast</b>	<b>Forecast</b>
<b>Cost Center # - Cost Center Name</b>						
241000 - Casinos - Fire Fighting	983,239	1,160,097	1,184,734	1,212,411	1,240,893	1,270,202
241010 - Casinos - Fire Marshal	1,012,536	1,227,747	1,252,828	1,281,014	1,310,020	1,339,870
241015 - Casinos - EMS	2,315,612	2,331,369	2,331,889	2,358,362	2,385,199	2,412,406
<b>25242 - Fire Fighting and Response</b>	<b>139,673,920</b>	<b>140,778,465</b>	<b>142,361,305</b>	<b>142,654,371</b>	<b>146,078,817</b>	<b>149,597,957</b>
240010 - Fire Department Administration	(57)	-	-	-	-	-
240191 - Fire Fighting Administration	6,626,215	7,069,740	7,209,631	7,390,667	7,576,714	7,767,916
240195 - Fire Fighting Operations	116,967,932	117,897,028	119,578,404	119,430,334	122,403,778	125,461,817
240205 - Fireboat Marine Operations	499,645	564,157	827,101	846,079	865,537	885,483
240240 - Fire Marshal Administration	127	-	-	-	-	-
240320 - E.M.S. Administration	9,908,574	9,445,984	8,991,657	9,126,720	9,264,086	9,403,795
240340 - E.M.S. Field Operations	4,688,244	5,801,556	5,754,512	5,860,571	5,968,702	6,078,946
240350 - E.M.S. Training	983,589	-	-	-	-	-
241015 - Casinos - EMS	(348)	-	-	-	-	-
<b>25243 - Safer Neighborhoods - HazMat Response</b>	<b>152,085</b>	<b>222,348</b>	<b>222,348</b>	<b>224,571</b>	<b>226,816</b>	<b>229,084</b>
240400 - Hazardous Material Incident Mitigation	152,085	222,348	222,348	224,571	226,816	229,084
<b>28240 - Fire Department Community Engagement</b>	<b>706,349</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
240020 - Fire Community Relations	706,349	-	-	-	-	-
<b>29240 - Fire Department Administration</b>	<b>6,102,815</b>	<b>13,692,331</b>	<b>13,518,913</b>	<b>13,675,086</b>	<b>13,834,864</b>	<b>13,998,346</b>
240010 - Fire Department Administration	3,963,881	10,547,348	10,274,436	10,365,138	10,457,845	10,552,610
240020 - Fire Community Relations	51,020	-	-	-	-	-
240100 - Fire Legal & Labor	156,468	165,265	177,419	180,777	184,202	187,694
240195 - Fire Fighting Operations	369,100	-	-	-	-	-
240220 - Fire Training	1,540,130	2,979,718	3,067,058	3,129,171	3,192,817	3,258,042
240350 - E.M.S. Training	22,217	-	-	-	-	-
<b>29241 - Fire Services Infrastructure</b>	<b>5,234,226</b>	<b>5,815,449</b>	<b>6,161,763</b>	<b>6,270,997</b>	<b>6,382,546</b>	<b>6,496,465</b>
240065 - Fire Communications Administration	763,702	799,890	812,580	828,265	844,313	860,733
240075 - Fire Communications Dispatch	2,663,148	3,138,575	3,263,901	3,336,066	3,409,947	3,485,588
240080 - Fire Systems Support	836,438	1,046,233	1,212,617	1,224,743	1,236,990	1,249,360

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

Department # - Department Name						
Fund # - Fund Name	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
240110 - Fire Apparatus Stores	915,578	746,614	753,528	761,595	769,765	778,039
240120 - Fire Facilities Management	5,200	15,900	15,900	16,059	16,220	16,382
240130 - Fire Apparatus Vehicle & Repair	50,159	68,237	103,237	104,269	105,311	106,363
<b>2102 - Fire Grants Fund</b>	<b>328,333</b>	<b>2,619,500</b>	<b>2,671,890</b>	<b>2,725,328</b>	<b>2,779,834</b>	<b>2,835,431</b>
<b>21235 - ATPA Grant 2022</b>	<b>(1,340)</b>	-	-	-	-	-
241111 - Fire Grants	(1,340)	-	-	-	-	-
<b>21236 - AFG - External Defibrillators 2022</b>	<b>251,893</b>	-	-	-	-	-
241111 - Fire Grants	251,893	-	-	-	-	-
<b>21264 - Fire Prevention and Safety Grant</b>	<b>10,600</b>	-	-	-	-	-
241111 - Fire Grants	10,600	-	-	-	-	-
<b>21432 - ATPA FY25</b>	<b>67,180</b>	-	-	-	-	-
241111 - Fire Grants	67,180	-	-	-	-	-
<b>21499 - PY2024 SAFER Staffing for adequate fire and emergency</b>	-	<b>2,000,000</b>	<b>2,040,000</b>	<b>2,080,800</b>	<b>2,122,416</b>	<b>2,164,864</b>
241111 - Fire Grants	-	2,000,000	2,040,000	2,080,800	2,122,416	2,164,864
<b>21500 - AFG FY2024 - items needed to conduct paramedic training</b>	-	<b>395,000</b>	<b>402,900</b>	<b>410,958</b>	<b>419,177</b>	<b>427,561</b>
241111 - Fire Grants	-	395,000	402,900	410,958	419,177	427,561
<b>21501 - (AFG) Fire Prevention &amp; Safety Grant PY2024 for smoke a</b>	-	<b>224,500</b>	<b>228,990</b>	<b>233,570</b>	<b>238,241</b>	<b>243,006</b>
241111 - Fire Grants	-	224,500	228,990	233,570	238,241	243,006
<b>3923 - American Rescue Plan Act-ARP</b>	<b>(821,067)</b>	-	-	-	-	-
<b>22014 - ARPA - Public Safety</b>	<b>(821,067)</b>	-	-	-	-	-
240314 - Fire Capital Improvements	(821,067)	-	-	-	-	-
<b>4533 - City of Detroit Capital Projects</b>	<b>121,307</b>	-	-	-	-	-
<b>20507 - CoD Capital Projects</b>	<b>121,307</b>	-	-	-	-	-
240010 - Fire Department Administration	121,307	-	-	-	-	-
<b>25 - Detroit Health Department</b>	<b>61,139,752</b>	<b>55,051,922</b>	<b>60,763,051</b>	<b>50,394,240</b>	<b>51,317,431</b>	<b>52,258,751</b>
<b>1000 - General Fund</b>	<b>11,976,995</b>	<b>20,911,705</b>	<b>26,095,260</b>	<b>15,033,094</b>	<b>15,249,061</b>	<b>15,469,016</b>
<b>10893 - DHD Animal Care</b>	<b>(140)</b>	-	-	-	-	-
250645 - Health Animal Control	(140)	-	-	-	-	-

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

<b>Department # - Department Name</b>	<b>FY2025</b>	<b>FY2026</b>	<b>FY2027</b>	<b>FY2028</b>	<b>FY2029</b>	<b>FY2030</b>
<b>Fund # - Fund Name</b>	<b>Actual</b>	<b>Adopted</b>	<b>Adopted</b>	<b>Forecast</b>	<b>Forecast</b>	<b>Forecast</b>
<b>Appropriation # - Appropriation Name</b>						
<b>Cost Center # - Cost Center Name</b>						
<b>10895 - DHD Food Sanitation</b>	-	-	-	-	-	-
250646 - Community & Industrial Hygiene	176	-	-	-	-	-
250647 - Food Sanitation	(176)	-	-	-	-	-
<b>21245 - Neighborhood &amp; Community Safety</b>	<b>744,416</b>	<b>8,361,235</b>	<b>13,682,454</b>	<b>3,276,633</b>	<b>3,295,302</b>	<b>3,314,254</b>
250025 - Ceasefire	-	-	963,897	972,942	982,079	991,308
250029 - Neighborhood & Community Safety Staff	-	-	348,239	354,829	361,550	368,406
250120 - Community Violence Intervention	744,416	8,361,235	10,813,000	-	-	-
250410 - Mental Health Co-Response	-	-	1,557,318	1,948,862	1,951,673	1,954,540
<b>25250 - Communicable Disease Management</b>	<b>516,509</b>	<b>627,596</b>	<b>617,307</b>	<b>628,800</b>	<b>640,522</b>	<b>652,475</b>
250010 - Health Administration	(17,131)	-	-	-	-	-
250646 - Community & Industrial Hygiene	533,640	627,596	617,307	628,800	640,522	652,475
<b>25251 - Food Service Code Enforcement</b>	<b>1,686,266</b>	<b>1,931,931</b>	<b>908,436</b>	<b>925,045</b>	<b>941,979</b>	<b>959,244</b>
250647 - Food Sanitation	1,686,266	1,931,931	908,436	925,045	941,979	959,244
<b>25252 - Stray Animal Management</b>	<b>(2,887)</b>	-	-	-	-	-
250645 - Health Animal Control	(2,887)	-	-	-	-	-
<b>27250 - Resident Health Services</b>	<b>5,408,551</b>	<b>5,476,901</b>	<b>5,750,651</b>	<b>5,737,659</b>	<b>5,826,228</b>	<b>5,916,385</b>
250010 - Health Administration	109	-	-	-	-	-
250020 - Maternal and Child Health	1,333,718	1,941,148	1,974,125	1,999,679	2,025,626	2,051,972
250070 - Community Health Services	2,464,917	1,974,311	1,999,432	1,930,975	1,963,109	1,995,846
250080 - Clinical Services	1,418,033	1,561,442	1,777,094	1,807,005	1,837,493	1,868,567
250092 - Teen Health Centers - Budget Development	191,774	-	-	-	-	-
<b>29250 - Health Department - Administration</b>	<b>3,624,279</b>	<b>4,514,042</b>	<b>5,136,412</b>	<b>4,464,957</b>	<b>4,545,030</b>	<b>4,626,658</b>
250010 - Health Administration	1,740,728	2,050,309	1,898,313	1,932,947	1,968,260	2,004,263
250020 - Maternal and Child Health	(1,014)	-	-	-	-	-
250030 - Health Data Management	482,079	552,158	372,827	379,560	386,425	393,423
250040 - Health Special Projects	361,286	507,155	507,474	515,941	524,563	533,345
250050 - Health Quality & Accreditation	406,119	599,271	330,901	336,521	342,253	348,098
250060 - Health Operations	635,081	805,149	807,934	822,153	836,643	851,412

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

<b>Department # - Department Name</b>						
<b>Fund # - Fund Name</b>	<b>FY2025</b>	<b>FY2026</b>	<b>FY2027</b>	<b>FY2028</b>	<b>FY2029</b>	<b>FY2030</b>
<b>Appropriation # - Appropriation Name</b>	<b>Actual</b>	<b>Adopted</b>	<b>Adopted</b>	<b>Forecast</b>	<b>Forecast</b>	<b>Forecast</b>
<b>Cost Center # - Cost Center Name</b>						
250195 - Senior Affairs Staff	-	-	1,218,963	477,835	486,886	496,117
<b>1004 - Gordie Howe International Bridge (GHIB) Project</b>	<b>337,398</b>	-	-	-	-	-
<b>20417 - Health &amp; Emissions Monitoring</b>	<b>337,398</b>	-	-	-	-	-
250010 - Health Administration	337,398	-	-	-	-	-
<b>2104 - Health Grants Fund</b>	<b>35,670,209</b>	<b>34,140,217</b>	<b>34,667,791</b>	<b>35,361,146</b>	<b>36,068,370</b>	<b>36,789,735</b>
<b>20564 - FY18 Health Education and Community Benefits Grant</b>	<b>(4,656)</b>	-	-	-	-	-
251111 - Health Grants	(4,656)	-	-	-	-	-
<b>20780 - FY20 Ryan White HIV-AIDs RWHAP-Program A,B</b>	<b>1,828,112</b>	<b>130,800</b>	-	-	-	-
251111 - Health Grants	1,828,112	130,800	-	-	-	-
<b>20892 - HOPWA Aids Housing 6/2022</b>	<b>48</b>	-	-	-	-	-
251111 - Health Grants	48	-	-	-	-	-
<b>20933 - FY21 DETROIT ID GRANT</b>	<b>73,334</b>	-	-	-	-	-
251111 - Health Grants	73,334	-	-	-	-	-
<b>20968 - Reducing COVID-19 Related Health Disparities in Detroit (</b>	<b>1,795,681</b>	-	-	-	-	-
251111 - Health Grants	1,795,681	-	-	-	-	-
<b>21042 - West Nile Virus 9/2023</b>	<b>505</b>	-	-	-	-	-
251111 - Health Grants	505	-	-	-	-	-
<b>21044 - Title X Family Planning 9/2023</b>	<b>349</b>	-	-	-	-	-
251111 - Health Grants	349	-	-	-	-	-
<b>21050 - HOPWA Aids Housing 9/2023</b>	<b>325,969</b>	-	-	-	-	-
251111 - Health Grants	325,969	-	-	-	-	-
<b>21092 - U of M COVID - 19 Community Health Senior Intervention</b>	<b>72,897</b>	-	-	-	-	-
251111 - Health Grants	72,897	-	-	-	-	-
<b>21112 - Merck for Mothers Safer Childbirth Cities Grant</b>	<b>1,098</b>	-	-	-	-	-
251111 - Health Grants	1,098	-	-	-	-	-
<b>21151 - Leveraging Pharmacies for STI Services and Care</b>	<b>14,421</b>	-	-	-	-	-
251111 - Health Grants	14,421	-	-	-	-	-
<b>21159 - WIC Resident Services 9/2024</b>	<b>1,454,872</b>	-	-	-	-	-

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

Department # - Department Name						
Fund # - Fund Name	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
251111 - Health Grants	1,454,872	-	-	-	-	-
<b>21160 - WIC Breastfeeding 9/2024</b>	<b>72,380</b>	-	-	-	-	-
251111 - Health Grants	72,380	-	-	-	-	-
<b>21161 - Lead Poisoning Prevention 9/2024</b>	<b>119,421</b>	-	-	-	-	-
251111 - Health Grants	119,421	-	-	-	-	-
<b>21162 - Lead Intervention 9/2024</b>	<b>(43,013)</b>	-	-	-	-	-
251111 - Health Grants	(43,013)	-	-	-	-	-
<b>21163 - ELPHS Other 9/2024</b>	<b>921,844</b>	-	-	-	-	-
251111 - Health Grants	921,844	-	-	-	-	-
<b>21164 - BioTerrorism Emerg Prep 9/2024</b>	<b>79,901</b>	-	-	-	-	-
251111 - Health Grants	79,901	-	-	-	-	-
<b>21165 - Cities Readiness Initiatives 9/2024</b>	<b>70,361</b>	-	-	-	-	-
251111 - Health Grants	70,361	-	-	-	-	-
<b>21166 - CSHCS Outreach &amp; Advocacy 9/2024</b>	<b>147,065</b>	-	-	-	-	-
251111 - Health Grants	147,065	-	-	-	-	-
<b>21167 - Fetal Infant Mortality Review 9/2024</b>	<b>1,696</b>	-	-	-	-	-
251111 - Health Grants	1,696	-	-	-	-	-
<b>21168 - HIV Intergrated Png/Data to Care 9/2024</b>	<b>82,515</b>	-	-	-	-	-
251111 - Health Grants	82,515	-	-	-	-	-
<b>21169 - Immunization Action Plan 9/2024</b>	<b>78,295</b>	-	-	-	-	-
251111 - Health Grants	78,295	-	-	-	-	-
<b>21171 - Infant Safe Sleep 9/2024</b>	<b>66,657</b>	-	-	-	-	-
251111 - Health Grants	66,657	-	-	-	-	-
<b>21172 - Local Maternal &amp; Child Hlth 9/2024</b>	<b>585,281</b>	-	-	-	-	-
251111 - Health Grants	585,281	-	-	-	-	-
<b>21173 - Hearing - MDHHS 9/2024</b>	<b>40,832</b>	-	-	-	-	-
251111 - Health Grants	40,832	-	-	-	-	-
<b>21174 - Vision - MDHHS 9/2024</b>	<b>49,808</b>	-	-	-	-	-

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

Department # - Department Name						
Fund # - Fund Name	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
251111 - Health Grants	49,808	-	-	-	-	-
<b>21175 - West Nile Virus 9/2024</b>	<b>1,895</b>	-	-	-	-	-
251111 - Health Grants	1,895	-	-	-	-	-
<b>21176 - Vector Surveillance 9/2024</b>	<b>3,947</b>	-	-	-	-	-
251111 - Health Grants	3,947	-	-	-	-	-
<b>21177 - Title X Family Planning 9/2024</b>	<b>508,470</b>	-	-	-	-	-
251111 - Health Grants	508,470	-	-	-	-	-
<b>21178 - Hepatitis C Program 9/2024</b>	<b>33,164</b>	-	-	-	-	-
251111 - Health Grants	33,164	-	-	-	-	-
<b>21180 - Sudden Unexplained Infant Death 9/2024</b>	<b>(5,691)</b>	-	-	-	-	-
251111 - Health Grants	(5,691)	-	-	-	-	-
<b>21181 - HIV &amp; STD Testing and Prevention 9/2024</b>	<b>59,194</b>	-	-	-	-	-
251111 - Health Grants	59,194	-	-	-	-	-
<b>21182 - HIV Emergency Support Relief 9/2024</b>	<b>8,002,925</b>	-	-	-	-	-
251111 - Health Grants	8,002,925	-	-	-	-	-
<b>21183 - HOPWA Aids Housing 9/2024</b>	<b>697,517</b>	-	-	-	-	-
251111 - Health Grants	697,517	-	-	-	-	-
<b>21186 - Ending the HIV Epidemic MDHHS 9/2024</b>	<b>51,892</b>	-	-	-	-	-
251111 - Health Grants	51,892	-	-	-	-	-
<b>21187 - Detroit Safe Route OSHP 9/2024</b>	<b>13,930</b>	-	-	-	-	-
251111 - Health Grants	13,930	-	-	-	-	-
<b>21237 - Strengthening Detroit's Public Health Workforce</b>	<b>1,864,489</b>	<b>1,131,143</b>	<b>1,314,345</b>	<b>1,340,632</b>	<b>1,367,445</b>	<b>1,394,794</b>
251111 - Health Grants	1,864,489	1,131,143	1,314,345	1,340,632	1,367,445	1,394,794
<b>21269 - Black Birthing Initiative</b>	<b>13,880</b>	-	-	-	-	-
251111 - Health Grants	13,880	-	-	-	-	-
<b>21277 - F24 Childhood Lead Poisoning Prevention Grant</b>	<b>170,867</b>	-	-	-	-	-
251111 - Health Grants	170,867	-	-	-	-	-
<b>21278 - FY24 CSHCS-Vaccine Initiative 9/24</b>	<b>33,636</b>	-	-	-	-	-

**CITY OF DETROIT  
BUDGET DEVELOPMENT  
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EXPENDITURES**

Department # - Department Name						
Fund # - Fund Name	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
251111 - Health Grants	33,636	-	-	-	-	-
<b>21279 - FY24 HIV Housing Assistance Grant</b>	<b>16,039</b>	-	-	-	-	-
251111 - Health Grants	16,039	-	-	-	-	-
<b>21280 - FY24 Kindergarten Assessment Grant</b>	<b>31,424</b>	-	-	-	-	-
251111 - Health Grants	31,424	-	-	-	-	-
<b>21281 - FY24 SDOH Planning Grant 9/24</b>	<b>109,970</b>	-	-	-	-	-
251111 - Health Grants	109,970	-	-	-	-	-
<b>21283 - Decreasing Syphilis Grant</b>	<b>37,692</b>	-	-	-	-	-
251111 - Health Grants	37,692	-	-	-	-	-
<b>21288 - FY24 COVID Immunization</b>	<b>54,919</b>	-	-	-	-	-
251111 - Health Grants	54,919	-	-	-	-	-
<b>21289 - FY24 Schools HRA Grant</b>	<b>9,161</b>	-	-	-	-	-
251111 - Health Grants	9,161	-	-	-	-	-
<b>21290 - FY24 ELC Contact Tracing</b>	<b>141,170</b>	-	-	-	-	-
251111 - Health Grants	141,170	-	-	-	-	-
<b>21310 - WIC Resident Services 9/2025</b>	<b>2,705,646</b>	-	-	-	-	-
251111 - Health Grants	2,705,646	-	-	-	-	-
<b>21311 - WIC Breastfeeding 9/2025</b>	<b>140,101</b>	-	-	-	-	-
251111 - Health Grants	140,101	-	-	-	-	-
<b>21312 - Lead Poisoning Prevention 9/2025</b>	<b>78,898</b>	-	-	-	-	-
251111 - Health Grants	78,898	-	-	-	-	-
<b>21313 - Lead Intervention 9/2025</b>	<b>63,275</b>	-	-	-	-	-
251111 - Health Grants	63,275	-	-	-	-	-
<b>21314 - ELPHS Other 9/2025</b>	<b>1,560,035</b>	-	-	-	-	-
251111 - Health Grants	1,560,035	-	-	-	-	-
<b>21315 - BioTerrorism Emerg Prep 9/2025</b>	<b>193,577</b>	-	-	-	-	-
251111 - Health Grants	193,577	-	-	-	-	-
<b>21316 - Cities Readiness Initiatives 9/2025</b>	<b>256,090</b>	-	-	-	-	-

**CITY OF DETROIT  
BUDGET DEVELOPMENT  
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EXPENDITURES**

Department # - Department Name						
Fund # - Fund Name	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
251111 - Health Grants	256,090	-	-	-	-	-
<b>21317 - CSHCS Outreach &amp; Advocacy 9/2025</b>	<b>358,055</b>	-	-	-	-	-
251111 - Health Grants	358,055	-	-	-	-	-
<b>21318 - Fetal Infant Mortality Review 9/2025</b>	<b>2,700</b>	-	-	-	-	-
251111 - Health Grants	2,700	-	-	-	-	-
<b>21319 - HIV Intergrated Plng/Data to Care 9/2025</b>	<b>162,689</b>	-	-	-	-	-
251111 - Health Grants	162,689	-	-	-	-	-
<b>21320 - Immunization Action Plan 9/2025</b>	<b>70,080</b>	-	-	-	-	-
251111 - Health Grants	70,080	-	-	-	-	-
<b>21322 - Infant Safe Sleep 9/2025</b>	<b>84,679</b>	-	-	-	-	-
251111 - Health Grants	84,679	-	-	-	-	-
<b>21323 - Local Maternal &amp; Child Hlth 9/2025</b>	<b>1,038,560</b>	-	-	-	-	-
250010 - Health Administration	86	-	-	-	-	-
251111 - Health Grants	1,038,473	-	-	-	-	-
<b>21324 - Hearing - MDHHS 9/2025</b>	<b>126,966</b>	-	-	-	-	-
251111 - Health Grants	126,966	-	-	-	-	-
<b>21325 - Vision - MDHHS 9/2025</b>	<b>128,295</b>	-	-	-	-	-
251111 - Health Grants	128,295	-	-	-	-	-
<b>21328 - Title X Family Planning 9/2025</b>	<b>376,620</b>	-	-	-	-	-
250080 - Clinical Services	96	-	-	-	-	-
251111 - Health Grants	376,524	-	-	-	-	-
<b>21329 - Hepatitis C Program 9/2025</b>	<b>67,535</b>	-	-	-	-	-
251111 - Health Grants	67,535	-	-	-	-	-
<b>21330 - Sudden Unexplained Infant Death 9/2025</b>	<b>4,305</b>	-	-	-	-	-
251111 - Health Grants	4,305	-	-	-	-	-
<b>21331 - HIV &amp; STD Testing and Prevention 9/2025</b>	<b>92,665</b>	-	-	-	-	-
251111 - Health Grants	92,665	-	-	-	-	-
<b>21332 - HIV Emergency Support Relief 2/2026</b>	<b>2,159,192</b>	-	-	-	-	-

**CITY OF DETROIT  
BUDGET DEVELOPMENT  
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EXPENDITURES**

Department # - Department Name						
Fund # - Fund Name	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
251111 - Health Grants	2,159,192	-	-	-	-	-
<b>21333 - HOPWA Aids Housing 6/2025</b>	<b>2,868,449</b>	-	-	-	-	-
251111 - Health Grants	2,868,449	-	-	-	-	-
<b>21334 - Vaccine Distribution MDHHS 9/2025</b>	<b>627,738</b>	-	-	-	-	-
251111 - Health Grants	627,738	-	-	-	-	-
<b>21335 - Ending the HIV Epidemic MDHHS 9/2025</b>	<b>144,530</b>	-	-	-	-	-
251111 - Health Grants	144,530	-	-	-	-	-
<b>21336 - Detroit Safe Route OSHP 9/2025</b>	<b>95,654</b>	-	-	-	-	-
251111 - Health Grants	95,654	-	-	-	-	-
<b>21337 - CLLP Lead Expansion 9/2024</b>	<b>235,177</b>	-	-	-	-	-
251111 - Health Grants	235,177	-	-	-	-	-
<b>21340 - Kindergarten Assessment 9/2024</b>	<b>47,847</b>	-	-	-	-	-
251111 - Health Grants	47,847	-	-	-	-	-
<b>21341 - HIV Housing Assistance 9/2025</b>	<b>93,785</b>	-	-	-	-	-
251111 - Health Grants	93,785	-	-	-	-	-
<b>21351 - FY24 Grief and Bereavement</b>	<b>31,370</b>	-	-	-	-	-
251111 - Health Grants	31,370	-	-	-	-	-
<b>21352 - MRC Strong</b>	<b>11,570</b>	-	-	-	-	-
251111 - Health Grants	11,570	-	-	-	-	-
<b>21353 - MI Opioid Settlement Prevention Grant</b>	<b>15,867</b>	-	-	-	-	-
251111 - Health Grants	15,867	-	-	-	-	-
<b>21356 - 2023 Sister Friends Detroit Grant</b>	<b>7,000</b>	-	-	-	-	-
251111 - Health Grants	7,000	-	-	-	-	-
<b>21360 - FY24 Detroit Bridge Environmental Assessment Grant</b>	<b>49,704</b>	-	-	-	-	-
251111 - Health Grants	49,704	-	-	-	-	-
<b>21361 - FY24 COVID Workforce Development</b>	<b>18,685</b>	-	-	-	-	-
251111 - Health Grants	18,685	-	-	-	-	-
<b>21378 - SDOH Hub Pilot</b>	<b>69,888</b>	-	-	-	-	-

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

Department # - Department Name						
Fund # - Fund Name						
Appropriation # - Appropriation Name	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030
Cost Center # - Cost Center Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
251111 - Health Grants	69,888	-	-	-	-	-
<b>21380 - FY 2024 Retail Flexible Funding Model Grant</b>	<b>23,058</b>	-	-	-	-	-
251111 - Health Grants	23,058	-	-	-	-	-
<b>21387 - Certification in Infection Control Scholarship Grant</b>	<b>2,050</b>	-	-	-	-	-
251111 - Health Grants	2,050	-	-	-	-	-
<b>21388 - Neighborhood Wellness Center Grant</b>	<b>31,149</b>	-	-	-	-	-
251111 - Health Grants	31,149	-	-	-	-	-
<b>21423 - FY25 Neighborhood Wellness Center Grant</b>	<b>585,850</b>	-	-	-	-	-
251111 - Health Grants	585,850	-	-	-	-	-
<b>21424 - FY-25 MRC- STTRONG 9/25 Grant</b>	<b>60,112</b>	-	-	-	-	-
251111 - Health Grants	60,112	-	-	-	-	-
<b>21425 - FY25 Infection Prevention Support Grant</b>	<b>124,842</b>	-	-	-	-	-
251111 - Health Grants	124,842	-	-	-	-	-
<b>21426 - MI Opioid Settlement Prevention 2025</b>	<b>26,796</b>	-	-	-	-	-
251111 - Health Grants	26,796	-	-	-	-	-
<b>21428 - FY-25 COVID Immunization Grant</b>	<b>297,147</b>	-	-	-	-	-
251111 - Health Grants	297,147	-	-	-	-	-
<b>21429 - Re-Opening Schools HRA Grant</b>	<b>393</b>	-	-	-	-	-
251111 - Health Grants	393	-	-	-	-	-
<b>21437 - FY25 Detroit Bridge Environmental Assessment Grant</b>	<b>142,235</b>	-	-	-	-	-
251111 - Health Grants	142,235	-	-	-	-	-
<b>21441 - WIC Resident Services 9/2026</b>	-	<b>4,967,333</b>	-	-	-	-
251111 - Health Grants	-	4,967,333	-	-	-	-
<b>21442 - WIC Breastfeeding 9/2026</b>	-	<b>265,302</b>	-	-	-	-
251111 - Health Grants	-	265,302	-	-	-	-
<b>21443 - Lead Poisoning Prevention 9/2026</b>	-	<b>186,604</b>	-	-	-	-
251111 - Health Grants	-	186,604	-	-	-	-
<b>21444 - Lead Intervention 9/2026</b>	-	<b>334,252</b>	-	-	-	-

**CITY OF DETROIT  
BUDGET DEVELOPMENT  
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EXPENDITURES**

Department # - Department Name						
Fund # - Fund Name		FY2025	FY2026	FY2027	FY2028	FY2029
Appropriation # - Appropriation Name		Actual	Adopted	Adopted	Forecast	Forecast
Cost Center # - Cost Center Name						Forecast
251111 - Health Grants		-	334,252	-	-	-
<b>21445 - ELPHS Other 9/2026</b>		-	<b>3,067,723</b>	-	-	-
251111 - Health Grants		-	3,067,723	-	-	-
<b>21446 - BioTerrorism Emerg Prep 9/2026</b>		-	<b>219,772</b>	-	-	-
251111 - Health Grants		-	219,772	-	-	-
<b>21447 - Cities Readiness Initiatives 9/2026</b>		-	<b>262,696</b>	-	-	-
251111 - Health Grants		-	262,696	-	-	-
<b>21448 - CSHCS Outreach &amp; Advocacy 9/2026</b>		-	<b>718,972</b>	-	-	-
251111 - Health Grants		-	718,972	-	-	-
<b>21449 - Fetal Infant Mortality Review 9/2026</b>		-	<b>2,865</b>	-	-	-
251111 - Health Grants		-	2,865	-	-	-
<b>21450 - HIV Intergrated Png/Data to Care 9/2026</b>		-	<b>349,998</b>	-	-	-
251111 - Health Grants		-	349,998	-	-	-
<b>21451 - Immunization Action Plan 9/2026</b>		-	<b>350,123</b>	-	-	-
251111 - Health Grants		-	350,123	-	-	-
<b>21452 - Immunization Pilot 9/2026</b>		-	<b>106,121</b>	-	-	-
251111 - Health Grants		-	106,121	-	-	-
<b>21453 - Infant Safe Sleep 9/2026</b>		-	<b>129,981</b>	-	-	-
251111 - Health Grants		-	129,981	-	-	-
<b>21454 - Local Maternal &amp; Child Hlth 9/2026</b>		-	<b>1,779,086</b>	-	-	-
251111 - Health Grants		-	1,779,086	-	-	-
<b>21455 - Hearing - MDHHS 9/2026</b>		-	<b>358,764</b>	-	-	-
251111 - Health Grants		-	358,764	-	-	-
<b>21456 - Vision - MDHHS 9/2026</b>		-	<b>358,162</b>	-	-	-
251111 - Health Grants		-	358,162	-	-	-
<b>21457 - West Nile Virus 9/2026</b>		-	<b>8,578</b>	-	-	-
251111 - Health Grants		-	8,578	-	-	-
<b>21458 - Vector Surveillance 9/2026</b>		-	<b>8,578</b>	-	-	-

**CITY OF DETROIT  
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EXPENDITURES**

Department # - Department Name						
Fund # - Fund Name						
Appropriation # - Appropriation Name	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030
Cost Center # - Cost Center Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
251111 - Health Grants	-	8,578	-	-	-	-
<b>21459 - Title X Family Planning 9/2026</b>	-	<b>541,011</b>	-	-	-	-
251111 - Health Grants	-	541,011	-	-	-	-
<b>21460 - Hepatitis C Program 9/2026</b>	-	<b>116,734</b>	-	-	-	-
251111 - Health Grants	-	116,734	-	-	-	-
<b>21461 - Sudden Unexplained Infant Death 9/2026</b>	-	<b>8,925</b>	-	-	-	-
251111 - Health Grants	-	8,925	-	-	-	-
<b>21462 - HIV &amp; STD Testing and Prevention 9/2026</b>	-	<b>265,305</b>	-	-	-	-
251111 - Health Grants	-	265,305	-	-	-	-
<b>21463 - HIV Emergency Support Relief 2/2027</b>	-	<b>11,147,357</b>	-	-	-	-
251111 - Health Grants	-	11,147,357	-	-	-	-
<b>21464 - HOPWA Aids Housing 6/2026</b>	-	<b>3,204,905</b>	-	-	-	-
251111 - Health Grants	-	3,204,905	-	-	-	-
<b>21465 - Vaccine Distribution MDHHS 9/2026</b>	-	<b>1,273,450</b>	-	-	-	-
251111 - Health Grants	-	1,273,450	-	-	-	-
<b>21466 - Ending the HIV Epidemic MDHHS 9/2026</b>	-	<b>291,831</b>	-	-	-	-
251111 - Health Grants	-	291,831	-	-	-	-
<b>21467 - Detroit Safe Route OSHP 9/2026</b>	-	<b>326,975</b>	-	-	-	-
251111 - Health Grants	-	326,975	-	-	-	-
<b>21468 - CLLP Lead Expansion 9/2026</b>	-	<b>405,341</b>	-	-	-	-
251111 - Health Grants	-	405,341	-	-	-	-
<b>21469 - SDOH Planning 9/2026</b>	-	<b>74,285</b>	-	-	-	-
251111 - Health Grants	-	74,285	-	-	-	-
<b>21470 - CSHCS Vaccine Initiative 9/2026</b>	-	<b>53,060</b>	-	-	-	-
251111 - Health Grants	-	53,060	-	-	-	-
<b>21471 - Kindergarten Assessment 9/2026</b>	-	<b>156,121</b>	-	-	-	-
251111 - Health Grants	-	156,121	-	-	-	-
<b>21472 - HIV Housing Assistance 9/2026</b>	-	<b>159,181</b>	-	-	-	-

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Department # - Department Name						
Fund # - Fund Name	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
251111 - Health Grants	-	159,181	-	-	-	-
<b>21473 - Neighborhood Wellness Centers</b>	-	<b>1,300,000</b>	-	-	-	-
251111 - Health Grants	-	1,300,000	-	-	-	-
<b>21474 - MRC STRONG</b>	-	<b>78,883</b>	-	-	-	-
251111 - Health Grants	-	78,883	-	-	-	-
<b>21492 - FY-25 Good Housing Good Health Grant</b>	<b>17,573</b>	-	-	-	-	-
251111 - Health Grants	17,573	-	-	-	-	-
<b>21494 - FY-25 SDOH Hub Pilot Grant</b>	<b>226,681</b>	-	-	-	-	-
251111 - Health Grants	226,681	-	-	-	-	-
<b>21498 - FY-25 COVID Workforce Development Grant</b>	<b>29,612</b>	-	-	-	-	-
251111 - Health Grants	29,612	-	-	-	-	-
<b>21508 - 2025 LHD Grant</b>	<b>10,300</b>	-	-	-	-	-
251111 - Health Grants	10,300	-	-	-	-	-
<b>21514 - FY25 Ending the HIV Epidemic -RWHIV/AIDS Program</b>	<b>419,530</b>	-	<b>120,085</b>	<b>122,487</b>	<b>124,937</b>	<b>127,436</b>
251111 - Health Grants	419,530	-	120,085	122,487	124,937	127,436
<b>21574 - WIC Resident Services 9/2027</b>	-	-	<b>4,050,000</b>	<b>4,131,000</b>	<b>4,213,620</b>	<b>4,297,892</b>
251111 - Health Grants	-	-	4,050,000	4,131,000	4,213,620	4,297,892
<b>21575 - WIC Breastfeeding 9/2027</b>	-	-	<b>245,290</b>	<b>250,196</b>	<b>255,200</b>	<b>260,304</b>
251111 - Health Grants	-	-	245,290	250,196	255,200	260,304
<b>21576 - Lead Poisoning Prevention 9/2027</b>	-	-	<b>190,819</b>	<b>194,635</b>	<b>198,528</b>	<b>202,498</b>
251111 - Health Grants	-	-	190,819	194,635	198,528	202,498
<b>21577 - Lead Intervention 9/2027</b>	-	-	<b>200,000</b>	<b>204,000</b>	<b>208,080</b>	<b>212,242</b>
251111 - Health Grants	-	-	200,000	204,000	208,080	212,242
<b>21578 - ELPHS Other 9/2027</b>	-	-	<b>3,355,273</b>	<b>3,422,378</b>	<b>3,490,826</b>	<b>3,560,643</b>
251111 - Health Grants	-	-	3,355,273	3,422,378	3,490,826	3,560,643
<b>21579 - Bio Terrorism Emergency Prep 9/2027</b>	-	-	<b>224,167</b>	<b>228,650</b>	<b>233,223</b>	<b>237,887</b>
251111 - Health Grants	-	-	224,167	228,650	233,223	237,887
<b>21580 - Cities Readiness Initiatives 9/2027</b>	-	-	<b>312,000</b>	<b>318,240</b>	<b>324,605</b>	<b>331,097</b>

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

<b>Department # - Department Name</b>	<b>FY2025</b>	<b>FY2026</b>	<b>FY2027</b>	<b>FY2028</b>	<b>FY2029</b>	<b>FY2030</b>
<b>Fund # - Fund Name</b>	<b>Actual</b>	<b>Adopted</b>	<b>Adopted</b>	<b>Forecast</b>	<b>Forecast</b>	<b>Forecast</b>
<b>Appropriation # - Appropriation Name</b>						
<b>Cost Center # - Cost Center Name</b>						
251111 - Health Grants	-	-	312,000	318,240	324,605	331,097
<b>21581 - CSHCS Outreach &amp; Advocacy 9/2027</b>	-	-	<b>767,050</b>	<b>782,391</b>	<b>798,039</b>	<b>813,999</b>
251111 - Health Grants	-	-	767,050	782,391	798,039	813,999
<b>21582 - Fetal Infant Mortality Review 9/2027</b>	-	-	<b>2,700</b>	<b>2,754</b>	<b>2,809</b>	<b>2,865</b>
251111 - Health Grants	-	-	2,700	2,754	2,809	2,865
<b>21583 - HIV Intergrated Planning/Data to Care 9/2027</b>	-	-	<b>350,000</b>	<b>357,000</b>	<b>364,140</b>	<b>371,423</b>
251111 - Health Grants	-	-	350,000	357,000	364,140	371,423
<b>21584 - Immunization Action Plan 9/2027</b>	-	-	<b>320,000</b>	<b>326,400</b>	<b>332,928</b>	<b>339,587</b>
251111 - Health Grants	-	-	320,000	326,400	332,928	339,587
<b>21586 - Local Maternal &amp; Child Health 9/2027</b>	-	-	<b>1,709,654</b>	<b>1,743,847</b>	<b>1,778,724</b>	<b>1,814,298</b>
251111 - Health Grants	-	-	1,709,654	1,743,847	1,778,724	1,814,298
<b>21587 - Hearing - MDHHS 9/2027</b>	-	-	<b>356,336</b>	<b>363,463</b>	<b>370,732</b>	<b>378,146</b>
251111 - Health Grants	-	-	356,336	363,463	370,732	378,146
<b>21588 - Vision - MDHHS 9/2027</b>	-	-	<b>356,336</b>	<b>363,463</b>	<b>370,732</b>	<b>378,146</b>
251111 - Health Grants	-	-	356,336	363,463	370,732	378,146
<b>21589 - Title X Family Planning 9/2027</b>	-	-	<b>660,000</b>	<b>673,200</b>	<b>686,664</b>	<b>700,397</b>
251111 - Health Grants	-	-	660,000	673,200	686,664	700,397
<b>21590 - Sudden Unexplained Infant Death 9/2027</b>	-	-	<b>8,750</b>	<b>8,925</b>	<b>9,104</b>	<b>9,286</b>
251111 - Health Grants	-	-	8,750	8,925	9,104	9,286
<b>21591 - HIV &amp; STD Testing and Prevention 9/2027</b>	-	-	<b>200,000</b>	<b>204,000</b>	<b>208,080</b>	<b>212,242</b>
251111 - Health Grants	-	-	200,000	204,000	208,080	212,242
<b>21592 - HIV Emergency Support Relief 2/2028</b>	-	-	<b>11,370,302</b>	<b>11,597,708</b>	<b>11,829,662</b>	<b>12,066,255</b>
251111 - Health Grants	-	-	11,370,302	11,597,708	11,829,662	12,066,255
<b>21593 - HOPWA Aids and Housing 9/2027</b>	-	-	<b>3,333,343</b>	<b>3,400,010</b>	<b>3,468,010</b>	<b>3,537,370</b>
251111 - Health Grants	-	-	3,333,343	3,400,010	3,468,010	3,537,370
<b>21594 - Vaccine Distribution MDHHS 9/2027</b>	-	-	<b>1,298,919</b>	<b>1,324,897</b>	<b>1,351,395</b>	<b>1,378,423</b>
251111 - Health Grants	-	-	1,298,919	1,324,897	1,351,395	1,378,423
<b>21595 - Ending the HIV Epidemic MDHHS 9/2027</b>	-	-	<b>261,136</b>	<b>266,359</b>	<b>271,686</b>	<b>277,120</b>

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

Department # - Department Name						
Fund # - Fund Name						
Appropriation # - Appropriation Name	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030
Cost Center # - Cost Center Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
251111 - Health Grants	-	-	261,136	266,359	271,686	277,120
<b>21596 - Detroit Safe Route OSHP 9/2027</b>	-	-	<b>333,515</b>	<b>340,185</b>	<b>346,989</b>	<b>353,929</b>
251111 - Health Grants	-	-	333,515	340,185	346,989	353,929
<b>21597 - CLLP Lead Expansion 9/2027</b>	-	-	<b>400,000</b>	<b>408,000</b>	<b>416,160</b>	<b>424,483</b>
251111 - Health Grants	-	-	400,000	408,000	416,160	424,483
<b>21598 - SDOH Planning 9/2027</b>	-	-	<b>75,771</b>	<b>77,286</b>	<b>78,832</b>	<b>80,409</b>
251111 - Health Grants	-	-	75,771	77,286	78,832	80,409
<b>21600 - Kindergarten Assessment 9/2027</b>	-	-	<b>145,000</b>	<b>147,900</b>	<b>150,858</b>	<b>153,875</b>
251111 - Health Grants	-	-	145,000	147,900	150,858	153,875
<b>21601 - HIV Housing Assistance 9/2027</b>	-	-	<b>140,000</b>	<b>142,800</b>	<b>145,656</b>	<b>148,569</b>
251111 - Health Grants	-	-	140,000	142,800	145,656	148,569
<b>21602 - Healthy Community Zones 9/2027</b>	-	-	<b>126,000</b>	<b>128,520</b>	<b>131,090</b>	<b>133,712</b>
251111 - Health Grants	-	-	126,000	128,520	131,090	133,712
<b>21638 - Food ELPHS</b>	-	-	<b>975,000</b>	<b>994,500</b>	<b>1,014,390</b>	<b>1,034,678</b>
251111 - Health Grants	-	-	975,000	994,500	1,014,390	1,034,678
<b>21639 - Neighborhood Wellness Centers FY26</b>	-	-	<b>1,326,000</b>	<b>1,352,520</b>	<b>1,379,570</b>	<b>1,407,161</b>
251111 - Health Grants	-	-	1,326,000	1,352,520	1,379,570	1,407,161
<b>21640 - Hepatitis C 9/2027</b>	-	-	<b>140,000</b>	<b>142,800</b>	<b>145,656</b>	<b>148,569</b>
251111 - Health Grants	-	-	140,000	142,800	145,656	148,569
<b>25251 - Food Service Code Enforcement</b>	(510)	-	-	-	-	-
250647 - Food Sanitation	(510)	-	-	-	-	-
<b>3921 - Other Special Revenue Fund</b>	<b>328,383</b>	-	-	-	-	-
<b>21243 - Opioid Settlement Proceeds</b>	<b>328,383</b>	-	-	-	-	-
250070 - Community Health Services	328,383	-	-	-	-	-
<b>3923 - American Rescue Plan Act-ARP</b>	<b>12,826,768</b>	-	-	-	-	-
<b>22002 - ARPA - City Services &amp; Infrastructure</b>	<b>5,004,434</b>	-	-	-	-	-
251111 - Health Grants	5,004,434	-	-	-	-	-
<b>22005 - ARPA - Neighborhood Investments 1</b>	<b>86,473</b>	-	-	-	-	-

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

Department # - Department Name						
Fund # - Fund Name	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
251111 - Health Grants	86,473	-	-	-	-	-
<b>22006 - ARPA - Neighborhood Investments 2</b>	<b>6,160,073</b>	-	-	-	-	-
251111 - Health Grants	6,160,073	-	-	-	-	-
<b>22014 - ARPA - Public Safety</b>	<b>1,575,788</b>	-	-	-	-	-
251111 - Health Grants	1,575,788	-	-	-	-	-
<b>28 - Human Resources Department</b>	<b>14,048,988</b>	<b>15,669,539</b>	<b>16,114,447</b>	<b>16,392,505</b>	<b>16,675,875</b>	<b>16,964,650</b>
<b>1000 - General Fund</b>	<b>14,048,988</b>	<b>15,669,539</b>	<b>16,114,447</b>	<b>16,392,505</b>	<b>16,675,875</b>	<b>16,964,650</b>
<b>00105 - HR Administration</b>	<b>(14)</b>	-	-	-	-	-
280110 - Human Resources Administration	(14)	-	-	-	-	-
<b>29280 - Human Resources Department Administration</b>	<b>3,034,493</b>	<b>3,672,333</b>	<b>3,484,121</b>	<b>3,534,064</b>	<b>3,584,828</b>	<b>3,636,425</b>
280008 - HRMS	751,138	787,324	840,879	856,791	873,020	889,573
280110 - Human Resources Administration	2,283,355	2,885,009	2,643,242	2,677,273	2,711,808	2,746,852
<b>29281 - Workforce Management</b>	<b>11,014,509</b>	<b>11,997,206</b>	<b>12,630,326</b>	<b>12,858,441</b>	<b>13,091,047</b>	<b>13,328,225</b>
280010 - Employee Services Administration	2,615,728	2,880,946	3,082,557	3,140,882	3,200,375	3,261,058
280154 - HR Risk Management Operations	641,626	765,482	792,975	807,913	823,148	838,687
280320 - Talent Development & Performance Management	2,289,276	2,557,337	2,615,243	2,656,738	2,699,003	2,742,048
280410 - Recruitment & Selection	1,739,594	1,967,647	2,018,744	2,057,417	2,096,862	2,137,097
280430 - Classification & Compensation	967,070	849,098	642,084	654,233	666,626	679,266
280520 - Benefits Administration	816,927	894,302	961,214	978,456	996,043	1,013,982
280530 - Labor Relations Administration	1,214,784	1,213,314	1,435,207	1,460,022	1,485,320	1,511,112
280540 - Policy, Planning, & Operations	729,504	869,080	1,082,302	1,102,780	1,123,670	1,144,975
<b>29 - Civil Rights, Inclusion, &amp; Opportunity</b>	<b>5,211,250</b>	<b>8,216,258</b>	<b>8,085,615</b>	<b>7,699,407</b>	<b>7,591,980</b>	<b>7,415,351</b>
<b>1000 - General Fund</b>	<b>3,230,076</b>	<b>5,105,258</b>	<b>4,936,784</b>	<b>4,509,531</b>	<b>4,583,657</b>	<b>4,659,183</b>
<b>27292 - Homegrown Detroit</b>	<b>762,342</b>	<b>1,105,839</b>	<b>860,379</b>	<b>873,921</b>	<b>887,730</b>	<b>901,811</b>
290040 - Homegrown Detroit	762,342	1,105,839	860,379	873,921	887,730	901,811
<b>28290 - Human Rights Advocacy</b>	<b>2,467,733</b>	<b>3,999,419</b>	<b>4,076,405</b>	<b>3,635,610</b>	<b>3,695,927</b>	<b>3,757,372</b>
290010 - Civil Rights, Inclusion, & Opportunity	1,840,782	2,594,805	3,065,689	2,609,514	2,654,184	2,699,715
290035 - Office of Disability Affairs	626,951	1,404,614	1,010,716	1,026,096	1,041,743	1,057,657

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

Department # - Department Name						
Fund # - Fund Name	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
<b>2107 - Office of Grants Management Grants Fund</b>	<b>373,942</b>	-	-	-	-	-
<b>21127 - FY 2022 Policy Research Assistant Grant</b>	<b>270</b>	-	-	-	-	-
290010 - Civil Rights, Inclusion, & Opportunity	270	-	-	-	-	-
<b>21128 - FY22 The Kresge Foundation Early Learning Grant - R-220</b>	<b>175,000</b>	-	-	-	-	-
290010 - Civil Rights, Inclusion, & Opportunity	175,000	-	-	-	-	-
<b>21130 - FY 2022 Early Learning Grant - W K Kellogg Foundation</b>	<b>198,672</b>	-	-	-	-	-
290010 - Civil Rights, Inclusion, & Opportunity	198,672	-	-	-	-	-
<b>3217 - Non-Compliance Fees</b>	<b>1,607,232</b>	<b>3,111,000</b>	<b>3,148,831</b>	<b>3,189,876</b>	<b>3,008,323</b>	<b>2,756,168</b>
<b>27290 - Development Support - CRIO</b>	<b>1,607,232</b>	<b>3,111,000</b>	<b>3,148,831</b>	<b>3,189,876</b>	<b>3,008,323</b>	<b>2,756,168</b>
290030 - Compliance Fees	607,232	2,111,000	2,148,831	2,179,876	2,099,323	1,983,518
290090 - Workforce Development	1,000,000	1,000,000	1,000,000	1,010,000	909,000	772,650
<b>30 - Human, Homeless, &amp; Family Services</b>	-	-	<b>40,030,417</b>	<b>33,030,331</b>	<b>33,122,013</b>	<b>33,215,186</b>
<b>1000 - General Fund</b>	-	-	<b>19,445,610</b>	<b>12,283,897</b>	<b>12,465,642</b>	<b>12,650,601</b>
<b>27300 - HHFS Operations</b>	-	-	<b>19,445,610</b>	<b>12,283,897</b>	<b>12,465,642</b>	<b>12,650,601</b>
300010 - HHFS Administration	-	-	281,574	286,901	292,336	297,879
300020 - Administration Indirect Costs	-	-	226,096	230,374	234,737	239,189
300030 - Homeless Services GF	-	-	9,240,000	4,034,524	4,069,714	4,105,264
300040 - Mental Health Co-Response	-	-	166,718	166,955	167,197	167,444
300050 - Neighborhood & Housing Services	-	-	4,999,999	5,097,243	5,196,431	5,297,604
300060 - Occupied Buyback Outreach	-	-	393,107	400,210	407,449	414,830
300070 - Community Development Initiatives	-	-	2,688,339	593,645	599,005	604,420
300080 - Immigration Affairs	-	-	481,044	489,720	498,565	507,582
300090 - OPPP Direct Tax Incentives, Policy, & Development	-	-	220,785	224,963	229,224	233,571
300160 - EITC Support	-	-	203,570	205,606	207,662	209,739
300260 - SisterFriends Operations	-	-	328,207	334,417	340,752	347,214
300270 - Detroit ID Operations	-	-	216,171	219,339	222,570	225,865
<b>2001 - Block Grant</b>	-	-	<b>17,619,478</b>	<b>17,776,615</b>	<b>17,681,973</b>	<b>17,585,516</b>
<b>30002 - CDBG Single Family Rehab Operations FY27</b>	-	-	<b>3,416,637</b>	<b>3,544,193</b>	<b>3,419,411</b>	<b>3,292,239</b>

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

Department # - Department Name						
Fund # - Fund Name	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
300130 - Single Family Rehab Staff	-	-	3,416,637	3,544,193	3,419,411	3,292,239
<b>30003 - Neighborhood Outreach &amp; Administration FY27</b>	-	-	<b>1,702,416</b>	<b>1,731,997</b>	<b>1,762,137</b>	<b>1,792,852</b>
300110 - Homeless Services CDBG	-	-	836,713	851,730	867,037	882,642
300120 - Programmatic Underwriting NOF & CDBG	-	-	865,703	880,267	895,100	910,210
<b>30005 - Single Family Homeownership Program FY27</b>	-	-	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>
300210 - Down Payment Assistance	-	-	2,000,000	2,000,000	2,000,000	2,000,000
<b>30006 - Housing Counseling Services FY27</b>	-	-	<b>900,000</b>	<b>900,000</b>	<b>900,000</b>	<b>900,000</b>
300250 - Housing Counseling Services	-	-	900,000	900,000	900,000	900,000
<b>30007 - CDBG Lead Grant Match FY27</b>	-	-	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>
300200 - CDBG Lead Grant Match	-	-	1,000,000	1,000,000	1,000,000	1,000,000
<b>30009 - Homeless Public Services FY27</b>	-	-	<b>2,300,213</b>	<b>2,300,213</b>	<b>2,300,213</b>	<b>2,300,213</b>
300110 - Homeless Services CDBG	-	-	2,300,213	2,300,213	2,300,213	2,300,213
<b>30010 - Conventional Home Repair Program FY27</b>	-	-	<b>4,000,000</b>	<b>4,000,000</b>	<b>4,000,000</b>	<b>4,000,000</b>
300220 - Conventional Home Repair	-	-	4,000,000	4,000,000	4,000,000	4,000,000
<b>34001 - FY27 PS Accounting Aid Society</b>	-	-	<b>71,190</b>	<b>71,190</b>	<b>71,190</b>	<b>71,190</b>
306001 - Accounting Aid Society	-	-	71,190	71,190	71,190	71,190
<b>34002 - FY27 PS Alkebu Lan Village</b>	-	-	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>
306002 - Alkebu Lan Village	-	-	50,000	50,000	50,000	50,000
<b>34003 - FY27 PS All Saints Literary Center</b>	-	-	<b>52,000</b>	<b>52,000</b>	<b>52,000</b>	<b>52,000</b>
306003 - All Saints Literary Center	-	-	52,000	52,000	52,000	52,000
<b>34004 - FY27 PS Avalon Healing Center</b>	-	-	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>
306004 - Avalon Healing Center	-	-	50,000	50,000	50,000	50,000
<b>34005 - FY27 PS B.A.S.S. Inc</b>	-	-	<b>71,190</b>	<b>71,190</b>	<b>71,190</b>	<b>71,190</b>
306005 - B.A.S.S. Inc	-	-	71,190	71,190	71,190	71,190
<b>34006 - FY27 PS Big Brothers Big Sisters</b>	-	-	<b>71,190</b>	<b>71,190</b>	<b>71,190</b>	<b>71,190</b>
306006 - Big Brothers Big Sisters	-	-	71,190	71,190	71,190	71,190
<b>34007 - FY27 PS Brilliant Detroit</b>	-	-	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>
306007 - Brilliant Detroit	-	-	50,000	50,000	50,000	50,000

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

<b>Department # - Department Name</b>	<b>FY2025</b>	<b>FY2026</b>	<b>FY2027</b>	<b>FY2028</b>	<b>FY2029</b>	<b>FY2030</b>
<b>Fund # - Fund Name</b>	<b>Actual</b>	<b>Adopted</b>	<b>Adopted</b>	<b>Forecast</b>	<b>Forecast</b>	<b>Forecast</b>
<b>Appropriation # - Appropriation Name</b>						
<b>Cost Center # - Cost Center Name</b>						
<b>34008 - FY27 PS Ctr for Employment Opportunities</b>	-	-	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>
306008 - Center for Employment Opportunities	-	-	50,000	50,000	50,000	50,000
<b>34009 - FY27 PS Clark Park Coalition</b>	-	-	<b>62,692</b>	<b>62,692</b>	<b>62,692</b>	<b>62,692</b>
306009 - Clark Park Coalition	-	-	62,692	62,692	62,692	62,692
<b>34010 - FY27 PS Cody Rouge CAA</b>	-	-	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>
306010 - Cody Rouge Community Action Alliance	-	-	50,000	50,000	50,000	50,000
<b>34011 - FY27 PS Crossroads of MI</b>	-	-	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>
306011 - Crossroads of MI	-	-	50,000	50,000	50,000	50,000
<b>34012 - FY27 PS DAPCEP</b>	-	-	<b>54,000</b>	<b>54,000</b>	<b>54,000</b>	<b>54,000</b>
306012 - DAPCEP	-	-	54,000	54,000	54,000	54,000
<b>34013 - FY27 PS Detroit Horse Power</b>	-	-	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>
306013 - Detroit Horse Power	-	-	50,000	50,000	50,000	50,000
<b>34014 - FY27 PS Detroit Youth Golf</b>	-	-	<b>52,000</b>	<b>52,000</b>	<b>52,000</b>	<b>52,000</b>
306014 - Detroit Youth Golf	-	-	52,000	52,000	52,000	52,000
<b>34015 - FY27 PS Dominican Literacy Center</b>	-	-	<b>52,000</b>	<b>52,000</b>	<b>52,000</b>	<b>52,000</b>
306015 - Dominican Literacy Center	-	-	52,000	52,000	52,000	52,000
<b>34016 - FY27 PS DBG Detroit</b>	-	-	<b>54,000</b>	<b>54,000</b>	<b>54,000</b>	<b>54,000</b>
306016 - Downtown Boxing Gym Youth Program	-	-	54,000	54,000	54,000	54,000
<b>34017 - FY27 PS Embrace Sportz</b>	-	-	<b>54,000</b>	<b>54,000</b>	<b>54,000</b>	<b>54,000</b>
306017 - Embrace Sportz	-	-	54,000	54,000	54,000	54,000
<b>34018 - FY27 PS MiGEN</b>	-	-	<b>54,000</b>	<b>54,000</b>	<b>54,000</b>	<b>54,000</b>
306018 - MiGEN	-	-	54,000	54,000	54,000	54,000
<b>34019 - FY27 PS Give Merit</b>	-	-	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>
306019 - Give Merit	-	-	50,000	50,000	50,000	50,000
<b>34020 - FY27 PS Goodwill Green Works</b>	-	-	<b>54,000</b>	<b>54,000</b>	<b>54,000</b>	<b>54,000</b>
306020 - Goodwill Green Works	-	-	54,000	54,000	54,000	54,000
<b>34021 - FY27 PS Greening of Detroit</b>	-	-	<b>54,000</b>	<b>54,000</b>	<b>54,000</b>	<b>54,000</b>
306021 - Greening of Detroit	-	-	54,000	54,000	54,000	54,000

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

<b>Department # - Department Name</b>						
<b>Fund # - Fund Name</b>	<b>FY2025</b>	<b>FY2026</b>	<b>FY2027</b>	<b>FY2028</b>	<b>FY2029</b>	<b>FY2030</b>
<b>Appropriation # - Appropriation Name</b>	<b>Actual</b>	<b>Adopted</b>	<b>Adopted</b>	<b>Forecast</b>	<b>Forecast</b>	<b>Forecast</b>
<b>Cost Center # - Cost Center Name</b>						
<b>34022 - FY27 PS International Institute</b>	-	-	<b>62,690</b>	<b>62,690</b>	<b>62,690</b>	<b>62,690</b>
306022 - International Institute	-	-	62,690	62,690	62,690	62,690
<b>34023 - FY27 PS Islamic Center of Detroit</b>	-	-	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>
306023 - Islamic Center of Detroit	-	-	50,000	50,000	50,000	50,000
<b>34024 - FY27 PS Jefferson East Business Assoc</b>	-	-	<b>52,000</b>	<b>52,000</b>	<b>52,000</b>	<b>52,000</b>
306024 - Jefferson East Business Association	-	-	52,000	52,000	52,000	52,000
<b>34025 - FY27 PS Life Leaders</b>	-	-	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>
306025 - Life Leaders	-	-	50,000	50,000	50,000	50,000
<b>34026 - FY27 PS Luella Hannan Memorial</b>	-	-	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>
306026 - Luella Hannan Memorial	-	-	50,000	50,000	50,000	50,000
<b>34027 - FY27 PS Mercy Education Project</b>	-	-	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>
306027 - Mercy Education Project	-	-	50,000	50,000	50,000	50,000
<b>34028 - FY27 PS Mosaic Youth Theatre</b>	-	-	<b>71,190</b>	<b>71,190</b>	<b>71,190</b>	<b>71,190</b>
306028 - Mosaic Youth Theatre	-	-	71,190	71,190	71,190	71,190
<b>34029 - FY27 PS My Community Dental</b>	-	-	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>
306029 - My Community Dental	-	-	50,000	50,000	50,000	50,000
<b>34030 - FY27 PS Neighborhood Legal Services</b>	-	-	<b>52,000</b>	<b>52,000</b>	<b>52,000</b>	<b>52,000</b>
306030 - Neighborhood Legal Services	-	-	52,000	52,000	52,000	52,000
<b>34031 - FY27 PS Project Health Communities</b>	-	-	<b>62,690</b>	<b>62,690</b>	<b>62,690</b>	<b>62,690</b>
306031 - Project Health Communities	-	-	62,690	62,690	62,690	62,690
<b>34032 - FY27 PS Siena Literacy</b>	-	-	<b>54,000</b>	<b>54,000</b>	<b>54,000</b>	<b>54,000</b>
306032 - Siena Literacy	-	-	54,000	54,000	54,000	54,000
<b>34033 - FY27 PS Sound Mind Sound Body Fdn</b>	-	-	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>
306033 - Sound Mind Sound Body Foundation	-	-	50,000	50,000	50,000	50,000
<b>34034 - FY27 PS SW Economic Solutions Corp</b>	-	-	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>
306034 - SW Economic Solutions Corp	-	-	50,000	50,000	50,000	50,000
<b>34035 - FY27 PS St Patrick Senior Center</b>	-	-	<b>54,000</b>	<b>54,000</b>	<b>54,000</b>	<b>54,000</b>
306035 - St Patrick Senior Center	-	-	54,000	54,000	54,000	54,000

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

Department # - Department Name						
Fund # - Fund Name						
Appropriation # - Appropriation Name	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030
Cost Center # - Cost Center Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
<b>34036 - FY27 PS St Vincent &amp; Sarah Fisher Ctr</b>	-	-	<b>54,000</b>	<b>54,000</b>	<b>54,000</b>	<b>54,000</b>
306036 - St Vincent & Sarah Fisher Center	-	-	54,000	54,000	54,000	54,000
<b>34037 - FY27 PS Student Advocacy Center of MI</b>	-	-	<b>62,690</b>	<b>62,690</b>	<b>62,690</b>	<b>62,690</b>
306037 - Student Advocacy Center of Michigan	-	-	62,690	62,690	62,690	62,690
<b>34038 - FY27 PS DABO</b>	-	-	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>
306038 - Detroit Assoc of Black Organizations	-	-	50,000	50,000	50,000	50,000
<b>34039 - FY27 PS Urban Neighborhood Initiative</b>	-	-	<b>62,690</b>	<b>62,690</b>	<b>62,690</b>	<b>62,690</b>
306039 - Urban Neighborhood Initiative	-	-	62,690	62,690	62,690	62,690
<b>34040 - FY27 PS Wellspring</b>	-	-	<b>54,000</b>	<b>54,000</b>	<b>54,000</b>	<b>54,000</b>
306040 - Wellspring	-	-	54,000	54,000	54,000	54,000
<b>34041 - FY27 PS World Medical Relief</b>	-	-	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>
306041 - World Medical Relief	-	-	50,000	50,000	50,000	50,000
<b>34042 - FY27 PS Youth Connection</b>	-	-	<b>52,000</b>	<b>52,000</b>	<b>52,000</b>	<b>52,000</b>
306042 - Youth Connection	-	-	52,000	52,000	52,000	52,000
<b>2002 - UDAG and Discretionary Grants</b>	-	-	<b>2,735,174</b>	<b>2,735,174</b>	<b>2,735,174</b>	<b>2,735,174</b>
<b>31000 - HUD Emergency Solutions Grant FY27</b>	-	-	<b>2,735,174</b>	<b>2,735,174</b>	<b>2,735,174</b>	<b>2,735,174</b>
300140 - Emergency Solutions Grant Staff	-	-	2,735,174	2,735,174	2,735,174	2,735,174
<b>2123 - HHFS Grants Fund</b>	-	-	<b>230,155</b>	<b>234,645</b>	<b>239,224</b>	<b>243,895</b>
<b>21585 - Infant Safe Sleep 9/2027</b>	-	-	<b>125,000</b>	<b>127,500</b>	<b>130,050</b>	<b>132,651</b>
301111 - HHFS Grants	-	-	125,000	127,500	130,050	132,651
<b>33000 - HOPWA Administration FY27</b>	-	-	<b>105,155</b>	<b>107,145</b>	<b>109,174</b>	<b>111,244</b>
300170 - HOPWA Administration	-	-	105,155	107,145	109,174	111,244
<b>31 - Department of Innovation &amp; Technology</b>	<b>85,218,022</b>	<b>64,440,297</b>	<b>63,457,010</b>	<b>64,298,612</b>	<b>65,153,064</b>	<b>66,020,574</b>
<b>1000 - General Fund</b>	<b>59,159,226</b>	<b>64,440,297</b>	<b>63,457,010</b>	<b>64,298,612</b>	<b>65,153,064</b>	<b>66,020,574</b>
<b>25310 - Safer Neighborhoods - DoIT</b>	<b>17,343,102</b>	<b>21,755,839</b>	<b>23,648,331</b>	<b>23,935,507</b>	<b>24,226,633</b>	<b>24,521,770</b>
310200 - Enterprise Information Management	-	1,354,517	1,354,517	1,368,062	1,381,742	1,395,560
310220 - Public Safety	17,343,102	15,451,935	16,746,936	16,917,076	17,088,971	17,262,639
310330 - DoIT Garage	-	1,106,710	1,031,731	1,051,254	1,071,167	1,091,477

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

Department # - Department Name						
Fund # - Fund Name	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
310335 - PS Desktop Support	-	1,298,742	1,643,625	1,674,725	1,706,446	1,738,802
310345 - Director of PS	-	271,452	567,010	576,274	585,715	595,336
310355 - PS Applications/Infrastructure	-	1,612,785	1,639,924	1,670,953	1,702,603	1,734,885
310400 - PS Radio Admin	-	300,969	297,772	303,406	309,152	315,014
310500 - Video and Access Control	-	358,729	366,816	373,757	380,837	388,057
<b>29230 - OCFO Administration</b>	<b>5,302</b>	-	-	-	-	-
310010 - Office of the CIO	5,302	-	-	-	-	-
<b>29310 - Efficient and Innovative Operations Support - DoIT</b>	<b>41,810,822</b>	<b>42,684,458</b>	<b>39,808,679</b>	<b>40,363,105</b>	<b>40,926,431</b>	<b>41,498,804</b>
310010 - Office of the CIO	1,282,382	1,844,823	1,970,296	1,998,084	2,026,332	2,055,043
310020 - Departmental Technical Services	681,857	1,232,224	899,684	910,987	922,452	934,082
310030 - DoIT Neighborhood Services	-	656,891	674,290	687,048	700,061	713,335
310040 - DoIT Public Services	-	701,671	698,995	712,221	725,711	739,472
310050 - DoIT Transportation & Public Works	609,181	679,449	851,212	867,320	883,748	900,506
310060 - DoIT Neighborhood, Community, & Econ Dev	1,251,535	698,842	878,472	895,095	912,049	929,344
310070 - DoIT Government Operations	1,084,756	728,719	1,064,519	1,082,162	1,100,159	1,118,515
310080 - DoIT Legislative & Individual Agency Operations	629,737	684,140	684,039	696,982	710,184	723,649
310090 - DoIT Client Services	1,137,909	1,259,391	1,290,344	1,314,767	1,339,679	1,365,088
310100 - DoIT Auxiliary Services	224,070	275,672	272,829	277,991	283,257	288,628
310110 - Data Strategy & Analytics	942,059	1,022,111	1,192,868	1,215,438	1,238,460	1,261,942
310120 - DoIT Program Management	973,760	1,131,555	1,170,505	1,192,653	1,215,244	1,238,287
310130 - Enterprise Technology Operations	711,520	626,632	820,897	836,430	852,274	868,433
310140 - Data & Server Management	1,081,958	1,087,330	1,312,694	1,337,532	1,362,866	1,388,706
310150 - Network Services	866,404	1,078,413	1,286,974	1,311,324	1,336,163	1,361,497
310170 - Enterprise Applications Support	3,946,328	4,072,641	2,414,398	2,447,414	2,480,949	2,515,011
310180 - Geospatial Information Systems	1,157,634	1,314,361	1,357,787	1,383,491	1,409,709	1,436,452
310190 - Web Administration	731,053	756,679	779,926	794,683	809,736	825,089
310200 - Enterprise Information Management	24,496,763	21,728,287	16,261,743	16,424,361	16,588,604	16,754,492
310220 - Public Safety	1,915	-	1,220,000	1,232,200	1,244,522	1,256,967

**CITY OF DETROIT  
BUDGET DEVELOPMENT  
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EXPENDITURES**

Department # - Department Name						
Fund # - Fund Name	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
310230 - Office of Cyber Security	-	928,629	1,130,437	1,151,826	1,173,643	1,195,896
310290 - Special Projects & Initiatives	-	175,998	175,770	179,096	182,489	185,949
312000 - ITS Restructuring Project Material and Supplies	-	-	1,400,000	1,414,000	1,428,140	1,442,421
<b>3923 - American Rescue Plan Act-ARP</b>	<b>26,411,509</b>	-	-	-	-	-
<b>22002 - ARPA - City Services &amp; Infrastructure</b>	<b>13,035,914</b>	-	-	-	-	-
310010 - Office of the CIO	2,857,531	-	-	-	-	-
310100 - DoIT Auxiliary Services	(2,286,569)	-	-	-	-	-
310110 - Data Strategy & Analytics	9,577,516	-	-	-	-	-
310220 - Public Safety	2,887,436	-	-	-	-	-
<b>22014 - ARPA - Public Safety</b>	<b>11,638,453</b>	-	-	-	-	-
310220 - Public Safety	11,638,453	-	-	-	-	-
<b>22015 - ARPA - Digital Divide</b>	<b>1,737,142</b>	-	-	-	-	-
310010 - Office of the CIO	1,354,336	-	-	-	-	-
310110 - Data Strategy & Analytics	382,806	-	-	-	-	-
<b>4503 - General Obligation Bond Fund</b>	<b>(352,712)</b>	-	-	-	-	-
<b>21001 - 2018 UTGO Bonds - Series A</b>	<b>(352,712)</b>	-	-	-	-	-
310220 - Public Safety	(352,712)	-	-	-	-	-
<b>32 - Law Department</b>	<b>29,338,742</b>	<b>21,883,977</b>	<b>22,159,370</b>	<b>21,772,825</b>	<b>22,143,086</b>	<b>22,520,275</b>
<b>1000 - General Fund</b>	<b>19,099,461</b>	<b>21,883,977</b>	<b>22,159,370</b>	<b>21,772,825</b>	<b>22,143,086</b>	<b>22,520,275</b>
<b>28320 - Effective Governance - Legislative Services</b>	<b>377,980</b>	<b>450,000</b>	<b>450,000</b>	<b>454,500</b>	<b>459,045</b>	<b>463,635</b>
320055 - Legislative Services	377,980	450,000	450,000	454,500	459,045	463,635
<b>29320 - Efficient and Innovative Operations Support - Law</b>	<b>18,721,481</b>	<b>21,433,977</b>	<b>21,709,370</b>	<b>21,318,325</b>	<b>21,684,041</b>	<b>22,056,640</b>
320010 - Law Administration	18,221,481	20,933,977	21,193,170	21,301,963	21,667,515	22,039,949
320020 - Eviction Prevention and Diversion	500,000	500,000	516,200	16,362	16,526	16,691
<b>2106 - Mayor's Office Grants Fund</b>	<b>501,913</b>	-	-	-	-	-
<b>21152 - Byrne Discretionary Community Project Grant - Project Cl</b>	<b>473,149</b>	-	-	-	-	-
321111 - Law Department Grants	473,149	-	-	-	-	-
<b>21262 - 2023 Simon Foundation Project Clean Slate Grant</b>	<b>(183)</b>	-	-	-	-	-

**CITY OF DETROIT  
BUDGET DEVELOPMENT  
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EXPENDITURES**

Department # - Department Name						
Fund # - Fund Name	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
321111 - Law Department Grants	(183)	-	-	-	-	-
<b>21377 - FY 2024 Detroit Right to Council Grant</b>	<b>10,696</b>	-	-	-	-	-
321111 - Law Department Grants	10,696	-	-	-	-	-
<b>21385 - FY24 Simon Foundation Project Clean Slate</b>	<b>15,662</b>	-	-	-	-	-
321111 - Law Department Grants	15,662	-	-	-	-	-
<b>21521 - FY 2025 Simon Foundation PCS Grant</b>	<b>2,589</b>	-	-	-	-	-
321111 - Law Department Grants	2,589	-	-	-	-	-
<b>2119 - FY 2020 MIDC GRANT</b>	<b>4,706,442</b>	-	-	-	-	-
<b>21206 - 2023 Michigan Indigent Defense Commission Grant</b>	<b>(2,427)</b>	-	-	-	-	-
321111 - Law Department Grants	(2,427)	-	-	-	-	-
<b>21346 - 2024 Michigan Indigent Defense Commission Grant</b>	<b>815,661</b>	-	-	-	-	-
321111 - Law Department Grants	815,661	-	-	-	-	-
<b>21478 - 2025 Michigan Indigent Defense Commission Grant</b>	<b>3,893,208</b>	-	-	-	-	-
321111 - Law Department Grants	3,893,208	-	-	-	-	-
<b>2490 - Construction Code Fund</b>	<b>12,421</b>	-	-	-	-	-
<b>25130 - BSEED Safe Buildings</b>	<b>12,421</b>	-	-	-	-	-
320010 - Law Administration	12,421	-	-	-	-	-
<b>3923 - American Rescue Plan Act-ARP</b>	<b>5,018,505</b>	-	-	-	-	-
<b>22002 - ARPA - City Services &amp; Infrastructure</b>	<b>992,289</b>	-	-	-	-	-
320010 - Law Administration	992,289	-	-	-	-	-
<b>22004 - ARPA - Match Funding</b>	<b>1,625,085</b>	-	-	-	-	-
320010 - Law Administration	1,625,085	-	-	-	-	-
<b>22012 - ARPA - Intergenerational Poverty 3</b>	<b>2,401,130</b>	-	-	-	-	-
320010 - Law Administration	2,401,130	-	-	-	-	-
<b>33 - Mayor's Office</b>	<b>42,179,678</b>	<b>11,076,694</b>	<b>10,535,411</b>	<b>10,688,083</b>	<b>10,869,244</b>	<b>11,053,956</b>
<b>1000 - General Fund</b>	<b>8,582,194</b>	<b>9,967,694</b>	<b>10,221,251</b>	<b>10,367,640</b>	<b>10,542,391</b>	<b>10,720,567</b>
<b>25330 - Mayor's Office - Homeland Security</b>	<b>1,176,856</b>	<b>1,178,028</b>	-	-	-	-
330017 - Emergency Management Awareness	1,176,856	1,178,028	-	-	-	-

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

<b>Department # - Department Name</b>	<b>FY2025</b>	<b>FY2026</b>	<b>FY2027</b>	<b>FY2028</b>	<b>FY2029</b>	<b>FY2030</b>
<b>Fund # - Fund Name</b>	<b>Actual</b>	<b>Adopted</b>	<b>Adopted</b>	<b>Forecast</b>	<b>Forecast</b>	<b>Forecast</b>
<b>Appropriation # - Appropriation Name</b>						
<b>Cost Center # - Cost Center Name</b>						
<b>28330 - Effective Governance - City of Detroit</b>	<b>7,405,338</b>	<b>8,789,666</b>	<b>10,221,251</b>	<b>10,367,640</b>	<b>10,542,391</b>	<b>10,720,567</b>
330010 - Office of the Mayor	5,214,888	6,381,260	6,502,298	6,609,718	6,719,224	6,830,856
330012 - Mayor's Residence	25,486	31,000	31,000	31,310	31,623	31,939
330095 - Neighborhoods	2,164,963	2,377,406	3,687,953	3,726,612	3,791,544	3,857,772
<b>2105 - Homeland Security Grants Fund</b>	<b>612,453</b>	<b>801,000</b>	-	-	-	-
<b>20983 - Disaster Relief Funding Grant</b>	<b>114,285</b>	-	-	-	-	-
331111 - Mayor's Office Grants	114,285	-	-	-	-	-
<b>21062 - Homeland Security Grant Program</b>	<b>95,992</b>	-	-	-	-	-
331111 - Mayor's Office Grants	95,992	-	-	-	-	-
<b>21222 - Homeland Security Grant Program-UASI FY26</b>	<b>212,393</b>	-	-	-	-	-
331111 - Mayor's Office Grants	212,393	-	-	-	-	-
<b>21358 - Homeland Security Grant Program-UASI FY25</b>	<b>189,783</b>	-	-	-	-	-
331111 - Mayor's Office Grants	189,783	-	-	-	-	-
<b>21517 - Homeland Security Grant Program-UASI FY26</b>	-	<b>801,000</b>	-	-	-	-
331111 - Mayor's Office Grants	-	801,000	-	-	-	-
<b>2106 - Mayor's Office Grants Fund</b>	<b>839,622</b>	<b>168,000</b>	<b>171,360</b>	<b>174,787</b>	<b>178,283</b>	<b>181,849</b>
<b>21101 - Financial Empowerment Center Estate Planning Pilot Gran</b>	<b>30,000</b>	-	-	-	-	-
331111 - Mayor's Office Grants	30,000	-	-	-	-	-
<b>21123 - Financial Empowerment Center Property Tax Research Gr.</b>	<b>19,999</b>	-	-	-	-	-
331111 - Mayor's Office Grants	19,999	-	-	-	-	-
<b>21369 - Gun Case Backlog Grant</b>	<b>640,196</b>	-	-	-	-	-
331111 - Mayor's Office Grants	640,196	-	-	-	-	-
<b>21371 - Harvard Business School Leadership FY25</b>	<b>149,427</b>	-	-	-	-	-
331111 - Mayor's Office Grants	149,427	-	-	-	-	-
<b>21518 - Harvard Business School Leadership FY26</b>	-	<b>168,000</b>	<b>171,360</b>	<b>174,787</b>	<b>178,283</b>	<b>181,849</b>
331111 - Mayor's Office Grants	-	168,000	171,360	174,787	178,283	181,849
<b>3921 - Other Special Revenue Fund</b>	<b>119,525</b>	<b>140,000</b>	<b>142,800</b>	<b>145,656</b>	<b>148,570</b>	<b>151,540</b>
<b>25331 - Mayor's Office - Halloween Initiative</b>	<b>78,808</b>	<b>84,000</b>	<b>71,400</b>	<b>72,828</b>	<b>74,285</b>	<b>75,770</b>

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

<b>Department # - Department Name</b>	<b>FY2025</b>	<b>FY2026</b>	<b>FY2027</b>	<b>FY2028</b>	<b>FY2029</b>	<b>FY2030</b>
<b>Fund # - Fund Name</b>	<b>Actual</b>	<b>Adopted</b>	<b>Adopted</b>	<b>Forecast</b>	<b>Forecast</b>	<b>Forecast</b>
<b>Appropriation # - Appropriation Name</b>						
<b>Cost Center # - Cost Center Name</b>						
330025 - Halloween Initiative	78,808	84,000	71,400	72,828	74,285	75,770
<b>26330 - Mayor's Office - Spring Cleaning Initiative</b>	<b>40,716</b>	<b>56,000</b>	<b>71,400</b>	<b>72,828</b>	<b>74,285</b>	<b>75,770</b>
330035 - Spring Cleaning Initiative	40,716	56,000	71,400	72,828	74,285	75,770
<b>3923 - American Rescue Plan Act-ARP</b>	<b>32,025,885</b>	-	-	-	-	-
<b>22002 - ARPA - City Services &amp; Infrastructure</b>	<b>6,552,461</b>	-	-	-	-	-
330115 - Jobs & Economy	6,552,461	-	-	-	-	-
<b>22006 - ARPA - Neighborhood Investments 2</b>	<b>3,295,873</b>	-	-	-	-	-
330115 - Jobs & Economy	3,295,873	-	-	-	-	-
<b>22009 - ARPA - Employment &amp; Job Creation</b>	<b>8,543,647</b>	-	-	-	-	-
330115 - Jobs & Economy	8,543,647	-	-	-	-	-
<b>22013 - ARPA - Neighborhood Beautification</b>	<b>4,860,955</b>	-	-	-	-	-
330115 - Jobs & Economy	4,860,955	-	-	-	-	-
<b>22015 - ARPA - Digital Divide</b>	<b>3,122,112</b>	-	-	-	-	-
330010 - Office of the Mayor	122,112	-	-	-	-	-
330115 - Jobs & Economy	3,000,000	-	-	-	-	-
<b>22016 - ARPA - Small Business Support</b>	<b>5,650,836</b>	-	-	-	-	-
330115 - Jobs & Economy	5,650,836	-	-	-	-	-
<b>34 - Municipal Parking Department</b>	<b>9,618,445</b>	<b>11,168,287</b>	<b>11,308,032</b>	<b>11,465,060</b>	<b>11,624,674</b>	<b>11,786,921</b>
<b>1000 - General Fund</b>	<b>9,289,915</b>	<b>11,168,287</b>	<b>11,308,032</b>	<b>11,465,060</b>	<b>11,624,674</b>	<b>11,786,921</b>
<b>27340 - Code Enforcement - Parking</b>	<b>4,270,975</b>	<b>11,168,287</b>	<b>11,308,032</b>	<b>11,465,060</b>	<b>11,624,674</b>	<b>11,786,921</b>
340010 - Parking Administration	-	1,299,992	1,546,091	1,569,849	1,594,054	1,618,714
340020 - Parking Maintenance	-	709,203	741,569	755,200	769,100	783,274
340030 - Parking Operations	-	675,763	751,974	759,880	767,881	775,978
340040 - Parking Meter Maintenance	1,781,045	1,948,751	1,883,738	1,905,918	1,928,391	1,951,162
340050 - Parking Meter Collection	268,464	365,933	376,173	383,094	390,150	397,346
340080 - Parking Violation Bureau - Administration	-	3,224,464	3,201,685	3,256,249	3,311,879	3,368,596
340083 - Parking Violation Bureau - Towing & Storage	315,466	522,685	477,363	482,137	486,959	491,828
340085 - Parking Violation Bureau - Processing & Collection	1,905,999	2,421,496	2,329,439	2,352,733	2,376,260	2,400,023

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

Department # - Department Name						
Fund # - Fund Name	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
<b>27341 - Parking Garages</b>	<b>1,187,244</b>	-	-	-	-	-
340020 - Parking Maintenance	562,785	-	-	-	-	-
340030 - Parking Operations	624,459	-	-	-	-	-
<b>29340 - MPD Administration</b>	<b>3,831,696</b>	-	-	-	-	-
340010 - Parking Administration	1,118,230	-	-	-	-	-
340080 - Parking Violation Bureau - Administration	2,713,466	-	-	-	-	-
<b>4503 - General Obligation Bond Fund</b>	<b>155,805</b>	-	-	-	-	-
<b>21002 - 2018 UTGO Bonds - Series B</b>	<b>155,805</b>	-	-	-	-	-
340020 - Parking Maintenance	155,805	-	-	-	-	-
<b>4533 - City of Detroit Capital Projects</b>	<b>172,725</b>	-	-	-	-	-
<b>04108 - MPD Operations &amp; Maintenance</b>	<b>172,725</b>	-	-	-	-	-
340020 - Parking Maintenance	172,725	-	-	-	-	-
<b>35 - Non-Departmental</b>	<b>562,002,661</b>	<b>243,399,893</b>	<b>189,422,982</b>	<b>187,163,100</b>	<b>196,131,002</b>	<b>202,690,932</b>
<b>1000 - General Fund</b>	<b>200,456,342</b>	<b>237,133,893</b>	<b>186,226,890</b>	<b>185,433,086</b>	<b>194,400,988</b>	<b>200,960,918</b>
<b>00204 - Other Operations Services</b>	<b>(621)</b>	-	-	-	-	-
350030 - Other Operations Services	(621)	-	-	-	-	-
<b>13969 - Non Dept PLD Decommissioning Costs</b>	<b>(2,037,873)</b>	-	-	-	-	-
351041 - PLD Decommissioning Costs	(2,037,873)	-	-	-	-	-
<b>20785 - COVID-19 Response</b>	<b>1,504,058</b>	-	-	-	-	-
350046 - Restructuring _ Reimbursable Costs	1,504,058	-	-	-	-	-
<b>20866 - Over-Assessment Program</b>	<b>1,306,020</b>	-	-	-	-	-
351020 - Non-Departmental	1,306,020	-	-	-	-	-
<b>21520 - Emergency Response</b>	<b>1,250,041</b>	-	-	-	-	-
351020 - Non-Departmental	1,250,041	-	-	-	-	-
<b>25350 - Board of Police Commissioners</b>	<b>3,796,571</b>	<b>4,711,541</b>	<b>5,019,268</b>	<b>4,333,947</b>	<b>4,412,563</b>	<b>4,492,712</b>
350002 - Board of Police Commissioners	3,796,571	4,711,541	5,019,268	4,333,947	4,412,563	4,492,712
<b>25373 - Public Services</b>	<b>(18)</b>	-	-	-	-	-
350326 - Media Services	(18)	-	-	-	-	-

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

Department # - Department Name						
Fund # - Fund Name	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
<b>26350 - Cultural Institutions Support</b>	<b>8,286,000</b>	<b>7,650,000</b>	<b>8,890,000</b>	<b>3,825,000</b>	<b>3,825,000</b>	<b>3,825,000</b>
350093 - Detroit Historical Museum	2,000,000	2,000,000	2,000,000	1,000,000	1,000,000	1,000,000
350095 - Zoo Operations	2,436,000	2,750,000	2,750,000	1,375,000	1,375,000	1,375,000
350097 - Eastern Market Corporation	550,000	300,000	840,000	150,000	150,000	150,000
350290 - Charles H. Wright Museum of African American History	3,300,000	2,600,000	3,300,000	1,300,000	1,300,000	1,300,000
<b>26351 - Blight Remediation Projects.</b>	<b>10,500,000</b>	-	-	-	-	-
350014 - Land Bank Operations	10,500,000	-	-	-	-	-
<b>26352 - Solid Waste Services Support</b>	<b>17,888,315</b>	<b>17,074,650</b>	<b>9,847,297</b>	<b>11,248,102</b>	<b>12,018,444</b>	<b>12,798,412</b>
350079 - Solid Waste Contribution for Operations	17,888,315	17,074,650	9,847,297	11,248,102	12,018,444	12,798,412
<b>27350 - Special Services</b>	<b>1,592,851</b>	<b>1,564,640</b>	<b>2,421,222</b>	<b>2,455,472</b>	<b>2,490,395</b>	<b>2,526,004</b>
350025 - Office of Lean Process Management	-	-	788,054	802,965	818,175	833,688
350370 - Project Clean Slate Operations	1,403,509	1,564,640	1,633,168	1,652,507	1,672,220	1,692,316
350372 - Reparations Task Force	189,342	-	-	-	-	-
<b>27351 - Transportation Services Support</b>	<b>90,826,203</b>	<b>111,044,567</b>	<b>97,319,266</b>	<b>101,061,834</b>	<b>103,237,687</b>	<b>105,449,181</b>
350040 - DTC Contribution for Operations	6,500,000	7,450,000	7,450,000	7,450,000	7,450,000	7,450,000
350080 - DDOT Contribution for Operations	78,523,185	97,906,791	84,214,080	87,972,906	90,165,939	92,395,646
350081 - DDoT Contribution for Legacy Debt	1,363,410	1,346,476	1,331,353	1,315,095	1,297,915	1,279,702
350090 - Airport Contribution for Operations	4,139,608	4,041,300	4,023,833	4,023,833	4,023,833	4,023,833
350140 - Detroit Port Authority	300,000	300,000	300,000	300,000	300,000	300,000
<b>27352 - Community Programs Support</b>	<b>508,309</b>	<b>1,000,000</b>	<b>2,200,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>
350230 - Childhood Education & Enrichment Support	500,000	1,000,000	2,200,000	1,000,000	1,000,000	1,000,000
350240 - EITC Support	8,309	-	-	-	-	-
<b>28351 - Board of Ethics</b>	<b>538,195</b>	<b>899,788</b>	<b>869,544</b>	<b>884,076</b>	<b>898,879</b>	<b>913,956</b>
350165 - Board of Ethics	538,195	899,788	869,544	884,076	898,879	913,956
<b>28352 - Media Services &amp; Communications</b>	<b>1,610,083</b>	<b>1,572,674</b>	<b>3,916,383</b>	<b>3,987,961</b>	<b>4,060,942</b>	<b>4,135,349</b>
350325 - Communications Services	244,566	-	-	-	-	-
350326 - Media Services	1,365,517	1,572,674	3,916,383	3,987,961	4,060,942	4,135,349
<b>28354 - Elected Officials Compensation</b>	<b>1,581,137</b>	<b>2,038,315</b>	<b>2,104,815</b>	<b>2,144,641</b>	<b>2,185,263</b>	<b>2,226,699</b>

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

Department # - Department Name						
Fund # - Fund Name	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
350007 - Elected Officials' Compensation	1,581,137	2,038,315	2,104,815	2,144,641	2,185,263	2,226,699
<b>29231 - Resource Planning</b>	<b>14,500,000</b>	-	-	-	-	-
351020 - Non-Departmental	14,500,000	-	-	-	-	-
<b>29350 - Citywide Overhead</b>	<b>40,876,159</b>	<b>89,577,718</b>	<b>53,639,095</b>	<b>54,492,053</b>	<b>60,271,815</b>	<b>63,593,605</b>
350020 - Dues & Memberships	344,389	400,660	400,660	404,667	408,714	412,801
350220 - Claims Fund (Insurance Premiums)	12,100,000	42,100,000	12,100,000	12,100,000	12,100,000	12,100,000
350310 - Detroit Building Authority	1,429,720	1,530,563	1,760,845	1,793,173	1,826,135	1,859,747
350800 - Centralized Payments	27,002,051	33,249,611	31,467,106	31,781,778	32,099,595	32,420,592
350980 - Workforce Investments	-	12,296,884	7,910,484	8,412,435	13,837,371	16,800,465
<b>90060 - GASB 87 Leases</b>	<b>799,884</b>	-	-	-	-	-
359970 - GASB 87 Leases	799,884	-	-	-	-	-
<b>90061 - GASB 96 SBITA</b>	<b>5,131,028</b>	-	-	-	-	-
359980 - GASB 96 SBITA	5,131,028	-	-	-	-	-
<b>1001 - Risk Management Fund</b>	<b>50,559,720</b>	-	-	-	-	-
<b>05185 - Non Dept Risk Management</b>	<b>50,559,720</b>	-	-	-	-	-
350890 - Risk Management	50,559,720	-	-	-	-	-
<b>1003 - Blight Remediation Fund</b>	<b>25,208</b>	-	-	-	-	-
<b>20253 - Blight Remediation Projects</b>	<b>25,208</b>	-	-	-	-	-
350011 - Blight Remediation	25,208	-	-	-	-	-
<b>2106 - Mayor's Office Grants Fund</b>	<b>(140)</b>	-	-	-	-	-
<b>29352 - Major Taxes and Other Revenues</b>	<b>(140)</b>	-	-	-	-	-
350370 - Project Clean Slate Operations	(140)	-	-	-	-	-
<b>3027 - JEBA-Financial</b>	<b>610</b>	-	-	-	-	-
<b>10543 - Operations Support</b>	<b>610</b>	-	-	-	-	-
351020 - Non-Departmental	610	-	-	-	-	-
<b>3921 - Other Special Revenue Fund</b>	<b>2,554,668</b>	<b>5,266,000</b>	<b>1,696,092</b>	<b>1,730,014</b>	<b>1,730,014</b>	<b>1,730,014</b>
<b>21243 - Opioid Settlement Proceeds</b>	<b>163,865</b>	<b>3,143,000</b>	-	-	-	-
350030 - Other Operations Services	163,865	3,143,000	-	-	-	-

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

Department # - Department Name						
Fund # - Fund Name	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
<b>28353 - Cable TV</b>	<b>2,390,802</b>	<b>2,123,000</b>	<b>1,696,092</b>	<b>1,730,014</b>	<b>1,730,014</b>	<b>1,730,014</b>
350324 - P.E.G. Fees	2,390,802	2,123,000	1,696,092	1,730,014	1,730,014	1,730,014
<b>3923 - American Rescue Plan Act-ARP</b>	<b>49,335,301</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>22002 - ARPA - City Services &amp; Infrastructure</b>	<b>40,538,508</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
350030 - Other Operations Services	2,611,068	-	-	-	-	-
358035 - Capital Restructuring Initiative - Non Departmental	37,927,440	-	-	-	-	-
<b>22003 - ARPA - Blight Remediation</b>	<b>858,591</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
350030 - Other Operations Services	858,591	-	-	-	-	-
<b>22004 - ARPA - Match Funding</b>	<b>219,796</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
350030 - Other Operations Services	219,796	-	-	-	-	-
<b>22005 - ARPA - Neighborhood Investments 1</b>	<b>146,918</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
350030 - Other Operations Services	146,918	-	-	-	-	-
<b>22006 - ARPA - Neighborhood Investments 2</b>	<b>521,376</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
350030 - Other Operations Services	521,376	-	-	-	-	-
<b>22007 - ARPA - Neighborhood Investments 3</b>	<b>405,176</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
350030 - Other Operations Services	405,176	-	-	-	-	-
<b>22008 - ARPA - Parks Recreation &amp; Culture</b>	<b>282,060</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
350030 - Other Operations Services	282,060	-	-	-	-	-
<b>22009 - ARPA - Employment &amp; Job Creation</b>	<b>863,455</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
350030 - Other Operations Services	863,455	-	-	-	-	-
<b>22010 - ARPA - Intergenerational Poverty 1</b>	<b>273,065</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
350030 - Other Operations Services	273,065	-	-	-	-	-
<b>22011 - ARPA - Intergenerational Poverty 2</b>	<b>918,368</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
350030 - Other Operations Services	918,368	-	-	-	-	-
<b>22012 - ARPA - Intergenerational Poverty 3</b>	<b>1,111,241</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
350030 - Other Operations Services	1,111,241	-	-	-	-	-
<b>22013 - ARPA - Neighborhood Beautification</b>	<b>259,494</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
350030 - Other Operations Services	259,494	-	-	-	-	-

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

<b>Department # - Department Name</b>						
<b>Fund # - Fund Name</b>	<b>FY2025</b>	<b>FY2026</b>	<b>FY2027</b>	<b>FY2028</b>	<b>FY2029</b>	<b>FY2030</b>
<b>Appropriation # - Appropriation Name</b>	<b>Actual</b>	<b>Adopted</b>	<b>Adopted</b>	<b>Forecast</b>	<b>Forecast</b>	<b>Forecast</b>
<b>Cost Center # - Cost Center Name</b>						
<b>22014 - ARPA - Public Safety</b>	<b>443,916</b>	-	-	-	-	-
350030 - Other Operations Services	443,916	-	-	-	-	-
<b>22015 - ARPA - Digital Divide</b>	<b>908,265</b>	-	-	-	-	-
350030 - Other Operations Services	908,265	-	-	-	-	-
<b>22016 - ARPA - Small Business Support</b>	<b>1,585,071</b>	-	-	-	-	-
350030 - Other Operations Services	1,585,071	-	-	-	-	-
<b>4503 - General Obligation Bond Fund</b>	<b>10,580,833</b>	-	-	-	-	-
<b>21001 - 2018 UTGO Bonds - Series A</b>	<b>643,360</b>	-	-	-	-	-
350290 - Charles H. Wright Museum of African American History	643,360	-	-	-	-	-
<b>21002 - 2018 UTGO Bonds - Series B</b>	<b>515,937</b>	-	-	-	-	-
350290 - Charles H. Wright Museum of African American History	515,937	-	-	-	-	-
<b>21006 - 2024 UTGO Bonds</b>	<b>9,421,536</b>	-	-	-	-	-
350290 - Charles H. Wright Museum of African American History	339,372	-	-	-	-	-
351380 - Capital UTGO Bonds	311,722	-	-	-	-	-
353600 - COD Public Lighting Improvements GO Bond Projects 3	8,770,442	-	-	-	-	-
<b>4504 - Installment Purchase Agreements</b>	<b>1,999,406</b>	-	-	-	-	-
<b>23001 - July 2024 Vehicle IPA</b>	<b>1,999,406</b>	-	-	-	-	-
358031 - Capital Restructuring Initiative - Department of Innovati	1,999,406	-	-	-	-	-
<b>4513 - General Obligation Bonds - Series 2010</b>	<b>1,336,783</b>	-	-	-	-	-
<b>20330 - COD Cultural Facilities GO Bond Projects 20330</b>	<b>1,336,783</b>	-	-	-	-	-
358035 - Capital Restructuring Initiative - Non Departmental	1,336,783	-	-	-	-	-
<b>4533 - City of Detroit Capital Projects</b>	<b>12,276,990</b>	<b>1,000,000</b>	<b>1,500,000</b>	-	-	-
<b>20507 - CoD Capital Projects</b>	<b>12,276,990</b>	<b>1,000,000</b>	<b>1,500,000</b>	-	-	-
350093 - Detroit Historical Museum	1,453,788	-	-	-	-	-
350095 - Zoo Operations	2,000,000	-	-	-	-	-
350097 - Eastern Market Corporation	643,862	-	-	-	-	-
350290 - Charles H. Wright Museum of African American History	5,269,543	1,000,000	1,500,000	-	-	-
358010 - Capital Restructuring Initiative - Airport	1,582,579	-	-	-	-	-

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

<b>Department # - Department Name</b>	<b>FY2025</b>	<b>FY2026</b>	<b>FY2027</b>	<b>FY2028</b>	<b>FY2029</b>	<b>FY2030</b>
<b>Fund # - Fund Name</b>	<b>Actual</b>	<b>Adopted</b>	<b>Adopted</b>	<b>Forecast</b>	<b>Forecast</b>	<b>Forecast</b>
<b>Appropriation # - Appropriation Name</b>						
<b>Cost Center # - Cost Center Name</b>						
358016 - Capital Initiatives - CDD	1,307,837	-	-	-	-	-
358035 - Capital Restructuring Initiative - Non Departmental	19,380	-	-	-	-	-
<b>5301 - Transportation Operation</b>	<b>133,232</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>90004 - General Fund GASB34 Appropriation</b>	<b>(33,741)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
359950 - GASB34NON_1095	(33,741)	-	-	-	-	-
<b>90061 - GASB 96 SBITA</b>	<b>166,973</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
359980 - GASB 96 SBITA	166,973	-	-	-	-	-
<b>7500 - Employees Benefit Plan</b>	<b>140,267,464</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>04315 - Non Dept Employees Benefit Plan</b>	<b>140,267,464</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
350946 - Employee Benefits FSA	4,575,591	-	-	-	-	-
350950 - Group Life Insurance	3,737,824	-	-	-	-	-
350955 - Eye Care _ Active	1,569,611	-	-	-	-	-
350960 - Hospitalization	125,314,828	-	-	-	-	-
350970 - Dental Care Benefits	5,069,611	-	-	-	-	-
<b>7501 - Disability Income Protection Plan</b>	<b>957,851</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>04312 - Non Dept Income Protection Plan</b>	<b>957,851</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
350960 - Hospitalization	957,851	-	-	-	-	-
<b>7516 - Retiree Protection Trust Fund</b>	<b>73,325,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>13854 - Non Dept Retirement Systems</b>	<b>73,325,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
351051 - Retiree Protection Fund	73,325,000	-	-	-	-	-
<b>9201 - DBA -Governmental Capital Projects</b>	<b>3,269,280</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>96010 - DBA _Governmental Capital Projects</b>	<b>3,269,280</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
350311 - DBA Governmental Capital Projects	3,269,280	-	-	-	-	-
<b>9206 - GDRRA Financials</b>	<b>14,924,113</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>96011 - GDRRA Financials</b>	<b>14,924,113</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
350312 - GDRRA Financials	14,924,113	-	-	-	-	-
<b>36 - Housing &amp; Revitalization Department</b>	<b>181,987,783</b>	<b>90,608,255</b>	<b>46,835,104</b>	<b>38,177,516</b>	<b>38,506,127</b>	<b>38,839,926</b>
<b>1000 - General Fund</b>	<b>28,258,203</b>	<b>43,354,821</b>	<b>30,190,226</b>	<b>21,735,179</b>	<b>22,015,396</b>	<b>22,299,849</b>

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

<b>Department # - Department Name</b>	<b>FY2025</b>	<b>FY2026</b>	<b>FY2027</b>	<b>FY2028</b>	<b>FY2029</b>	<b>FY2030</b>
<b>Fund # - Fund Name</b>	<b>Actual</b>	<b>Adopted</b>	<b>Adopted</b>	<b>Forecast</b>	<b>Forecast</b>	<b>Forecast</b>
<b>Appropriation # - Appropriation Name</b>						
<b>Cost Center # - Cost Center Name</b>						
<b>20235 - HRD Administration (Indirect) - Records/Audit &amp; Admin Svcs</b>	<b>(320)</b>	-	-	-	-	-
365709 - HRD Indirect Cost	(320)	-	-	-	-	-
<b>26360 - Community Development</b>	<b>1,115,873</b>	<b>8,235,240</b>	<b>795,940</b>	<b>810,964</b>	<b>826,287</b>	<b>841,916</b>
360050 - Mental Health Co-Response	-	215,270	-	-	-	-
360106 - Occupied Buyback Outreach	6,312	-	-	-	-	-
360130 - Community Development	(0)	-	-	-	-	-
360146 - HRD EITC Support	161,284	213,716	-	-	-	-
360150 - Community Development Initiatives	365,268	7,121,000	-	-	-	-
365080 - Immigration Affairs	10,489	-	-	-	-	-
365704 - Program Development & Implementation	572,520	685,254	795,940	810,964	826,287	841,916
<b>26361 - Detroit Housing Network GF</b>	<b>5,637,112</b>	<b>11,658,012</b>	-	-	-	-
360103 - Neighborhood & Housing Svcs GF	133,421	2,319,394	-	-	-	-
360106 - Occupied Buyback Outreach	286,426	419,367	-	-	-	-
360136 - Homeless Services	4,942,375	8,400,000	-	-	-	-
365080 - Immigration Affairs	274,889	519,251	-	-	-	-
<b>26362 - Affordable Housing Underwriting and Development</b>	<b>3,905,938</b>	<b>4,859,097</b>	<b>5,576,354</b>	<b>5,155,465</b>	<b>5,235,996</b>	<b>5,317,971</b>
360125 - Housing Underwriting GF Staffing	211,496	571,601	582,036	592,157	602,471	612,980
360130 - Community Development	1,248,405	1,520,000	2,020,000	1,535,200	1,550,552	1,566,057
360131 - Real Estate_City	765,530	1,001,131	1,148,418	1,170,104	1,192,223	1,214,783
365703 - OPPP Direct - Tax Incentives, Policy, & Development	1,680,507	1,766,365	1,825,900	1,858,004	1,890,750	1,924,151
<b>26363 - Senior Home Repairs</b>	<b>652,789</b>	-	-	-	-	-
364136 - Senior Home Repair	652,789	-	-	-	-	-
<b>26364 - Affordable Housing Development and Preservation Fund</b>	<b>1,867,335</b>	<b>2,850,000</b>	<b>4,098,412</b>	<b>3,371,834</b>	<b>3,406,721</b>	<b>3,441,982</b>
360072 - Housing Affordability	1,867,335	2,850,000	4,098,412	3,371,834	3,406,721	3,441,982
<b>26365 - Neighborhood Improvement Fund</b>	<b>833,215</b>	<b>999,945</b>	<b>1,574,946</b>	<b>1,513,916</b>	<b>1,528,055</b>	<b>1,542,364</b>
360130 - Community Development	587,142	999,945	1,574,946	1,513,916	1,528,055	1,542,364
364136 - Senior Home Repair	246,074	-	-	-	-	-
<b>27360 - Economic Development Programs</b>	<b>8,084,604</b>	<b>7,181,664</b>	<b>10,517,434</b>	<b>4,451,712</b>	<b>4,511,935</b>	<b>4,573,122</b>

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

Department # - Department Name						
Fund # - Fund Name	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
360133 - Jobs & Economy Team	1,400,009	1,914,175	1,994,945	2,030,248	2,066,256	2,102,986
360134 - Economic Development Corporation	900,000	676,000	3,931,000	309,060	312,151	315,273
360135 - Economic Growth Corporation	5,491,489	2,091,489	2,091,489	2,112,404	2,133,528	2,154,863
365008 - HRD Economic Dev & Small Business Dev	293,106	2,500,000	2,500,000	-	-	-
<b>27361 - Workforce Development Programs</b>	<b>2,665,000</b>	<b>3,965,000</b>	<b>4,435,000</b>	<b>3,196,650</b>	<b>3,228,617</b>	<b>3,260,904</b>
365007 - Economic Development Summer Jobs Program	2,000,000	2,000,000	2,500,000	2,525,000	2,550,250	2,575,753
365012 - Detroit Employment Services Corp	665,000	1,965,000	1,935,000	671,650	678,367	685,151
<b>29320 - Efficient and Innovative Operations Support - Law</b>	<b>(9,162)</b>	-	-	-	-	-
365709 - HRD Indirect Cost	(9,162)	-	-	-	-	-
<b>29360 - Housing &amp; Revitalization Dept Administration</b>	<b>3,505,819</b>	<b>3,605,863</b>	<b>3,192,140</b>	<b>3,234,638</b>	<b>3,277,785</b>	<b>3,321,590</b>
360054 - Administration Indirect Costs	1,256,027	1,413,276	992,738	1,011,465	1,030,565	1,050,045
365702 - Administration (Indirect) - Records/Audit & Admin Supp	159,608	190,987	199,090	202,858	206,700	210,619
365709 - HRD Indirect Cost	2,090,184	2,001,600	2,000,312	2,020,315	2,040,520	2,060,926
<b>1003 - Blight Remediation Fund</b>	<b>67,498</b>	-	-	-	-	-
<b>20253 - Blight Remediation Projects</b>	<b>67,498</b>	-	-	-	-	-
367301 - HRD Residential Demolition	67,498	-	-	-	-	-
<b>1004 - Gordie Howe International Bridge (GHIB) Project</b>	<b>273,469</b>	-	-	-	-	-
<b>20413 - Bridging Neighborhoods Fund</b>	<b>273,469</b>	-	-	-	-	-
360145 - Bridging Neighborhoods Program	273,469	-	-	-	-	-
<b>2001 - Block Grant</b>	<b>44,734,575</b>	<b>31,940,230</b>	<b>9,831,133</b>	<b>9,618,563</b>	<b>9,656,726</b>	<b>9,695,637</b>
<b>04139 - HRD Detroit Area Pre-College Engineering Program NOF</b>	<b>81,851</b>	<b>68,719</b>	-	-	-	-
360238 - DAPCEP	81,851	68,719	-	-	-	-
<b>04178 - HRD World Medical Relief</b>	<b>69,292</b>	<b>68,719</b>	-	-	-	-
360263 - World Medical Relief	69,292	68,719	-	-	-	-
<b>04898 - HRD Ser Metro</b>	<b>75,100</b>	-	-	-	-	-
360427 - Ser Metro	75,100	-	-	-	-	-
<b>05149 - HRD St Patrick Senior Center</b>	<b>67,819</b>	<b>70,719</b>	-	-	-	-
360454 - St Patrick Senior Center	67,819	70,719	-	-	-	-

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

Department # - Department Name						
Fund # - Fund Name		FY2025	FY2026	FY2027	FY2028	FY2029
Appropriation # - Appropriation Name		Actual	Adopted	Adopted	Forecast	Forecast
Cost Center # - Cost Center Name						Forecast
<b>05178 - HRD Wellspring</b>		<b>87,896</b>	<b>70,719</b>	-	-	-
360469 - Wellspring		87,896	70,719	-	-	-
<b>05544 - HRD SWDBA</b>		<b>81,573</b>	<b>65,719</b>	-	-	-
360558 - SWDBA		81,573	65,719	-	-	-
<b>05662 - HRD LASED</b>		<b>91,514</b>	-	-	-	-
360574 - LASED		91,514	-	-	-	-
<b>05797 - HRD Eight Mile Boulevard BG</b>		<b>20,700</b>	<b>25,000</b>	-	-	-
360600 - Eight Mile Boulevard CDBG		20,700	25,000	-	-	-
<b>05897 - HRD Mosaic Youth Theatre</b>		<b>55,529</b>	<b>68,719</b>	-	-	-
360619 - Mosaic Youth Theatre		55,529	68,719	-	-	-
<b>05980 - Big Brother Big Sisters</b>		-	<b>65,351</b>	-	-	-
360631 - Big Brothers_Big Sisters		-	65,351	-	-	-
<b>05983 - HRD Dominican Literacy Youth Center</b>		<b>72,908</b>	-	-	-	-
360634 - Dominican Literacy Center		72,908	-	-	-	-
<b>06186 - HRD Warren Conner Development Coalition II</b>		<b>(450)</b>	-	-	-	-
361481 - Warren Conner Development Coalition		(450)	-	-	-	-
<b>06403 - HRD Delray United Action Council</b>		<b>46,918</b>	-	-	-	-
360705 - Delray United Action Council		46,918	-	-	-	-
<b>06709 - HRD International Institute</b>		<b>97,944</b>	<b>70,751</b>	-	-	-
360772 - International Institute		97,944	70,751	-	-	-
<b>07523 - HRD Accounting Aid Society</b>		<b>70,680</b>	<b>70,719</b>	-	-	-
360901 - Accounting Aid Society		70,680	70,719	-	-	-
<b>10124 - St. Vincent and Sarah Fisher Center</b>		<b>101,356</b>	<b>70,719</b>	-	-	-
362635 - St. Vincent & Sarah Fisher Center		101,356	70,719	-	-	-
<b>10154 - Bridging Communities</b>		<b>74,139</b>	-	-	-	-
362660 - Bridging Communities		74,139	-	-	-	-
<b>10355 - Fair Housing</b>		<b>55,200</b>	-	-	-	-
362705 - Fair Housing		55,200	-	-	-	-

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

<b>Department # - Department Name</b>						
<b>Fund # - Fund Name</b>	<b>FY2025</b>	<b>FY2026</b>	<b>FY2027</b>	<b>FY2028</b>	<b>FY2029</b>	<b>FY2030</b>
<b>Appropriation # - Appropriation Name</b>	<b>Actual</b>	<b>Adopted</b>	<b>Adopted</b>	<b>Forecast</b>	<b>Forecast</b>	<b>Forecast</b>
<b>Cost Center # - Cost Center Name</b>						
<b>10409 - HRD Economic Development Small Business Development</b>	<b>2,580,228</b>	<b>1,500,000</b>	-	-	-	-
362742 - Housing CDBG Match - Lead Grant	2,580,228	1,500,000	-	-	-	-
<b>10620 - HRD Jefferson East Business Association</b>	<b>45,087</b>	<b>65,719</b>	-	-	-	-
363059 - Jefferson East Business Association	45,087	65,719	-	-	-	-
<b>10663 - HRD Neighborhood Legal Services Michigan</b>	<b>61,480</b>	<b>68,719</b>	-	-	-	-
363079 - Neighborhood Legal Services Michigan	61,480	68,719	-	-	-	-
<b>11167 - HRD Greening of Detroit</b>	<b>122,560</b>	<b>70,719</b>	-	-	-	-
363124 - Greening of Detroit	122,560	70,719	-	-	-	-
<b>11496 - HRD Public Facility Rehabilitation</b>	-	<b>500,000</b>	-	-	-	-
364040 - Public Facility Rehabilitation	-	500,000	-	-	-	-
<b>11499 - HRD Educational Services</b>	<b>6,650</b>	-	-	-	-	-
365559 - Coleman A. Young Foundation	6,650	-	-	-	-	-
<b>11547 - HRD Clark Park</b>	<b>62,448</b>	<b>68,719</b>	-	-	-	-
366996 - Clark Park	62,448	68,719	-	-	-	-
<b>11554 - HRD Mercy Education Project</b>	<b>70,435</b>	<b>70,719</b>	-	-	-	-
361741 - Mercy Education Project	70,435	70,719	-	-	-	-
<b>11784 - Alternatives for Girls</b>	<b>97,513</b>	-	-	-	-	-
366005 - Alternatives for Girls	97,513	-	-	-	-	-
<b>11785 - HRD COTS</b>	<b>159,986</b>	-	-	-	-	-
366010 - COTS	159,986	-	-	-	-	-
<b>11786 - HRD Covenant House</b>	<b>64,780</b>	-	-	-	-	-
366015 - Covenant House	64,780	-	-	-	-	-
<b>11791 - HRD Freedom House</b>	<b>239,254</b>	-	-	-	-	-
366040 - Freedom House	239,254	-	-	-	-	-
<b>11798 - HRD Mariner's Inn</b>	<b>1,901</b>	-	-	-	-	-
366075 - Mariner's Inn	1,901	-	-	-	-	-
<b>11800 - HRD Michigan Veterans Foundation</b>	<b>82,976</b>	-	-	-	-	-
366085 - Michigan Veterans Foundation	82,976	-	-	-	-	-

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

<b>Department # - Department Name</b>	<b>FY2025</b>	<b>FY2026</b>	<b>FY2027</b>	<b>FY2028</b>	<b>FY2029</b>	<b>FY2030</b>
<b>Fund # - Fund Name</b>	<b>Actual</b>	<b>Adopted</b>	<b>Adopted</b>	<b>Forecast</b>	<b>Forecast</b>	<b>Forecast</b>
<b>Appropriation # - Appropriation Name</b>						
<b>Cost Center # - Cost Center Name</b>						
<b>11801 - HRD NSO 24 Hr Walk In Center</b>	<b>331,767</b>	-	-	-	-	-
366090 - NSO 24 Hr Walk In Center	331,767	-	-	-	-	-
<b>11809 - HRD YWCA - Interim House</b>	<b>38,177</b>	-	-	-	-	-
366130 - YWCA _ Interim House	38,177	-	-	-	-	-
<b>11838 - Cass Community Social Services (Oasis Project)</b>	<b>969,835</b>	-	-	-	-	-
366310 - Cass Community Social Services	969,835	-	-	-	-	-
<b>11882 - HRD DRMM Genesis House</b>	<b>31,967</b>	-	-	-	-	-
366880 - DRMM Genesis House III - Fairview	31,967	-	-	-	-	-
<b>11893 - HRD Matrix Human Services</b>	<b>27,371</b>	-	-	-	-	-
366905 - Matrix Human Services	27,371	-	-	-	-	-
<b>11896 - HRD NOAH</b>	<b>254,912</b>	-	-	-	-	-
366920 - NOAH	254,912	-	-	-	-	-
<b>12168 - HRD Homeless Public Services</b>	<b>(24,500)</b>	<b>2,460,868</b>	-	-	-	-
364050 - Homeless Public Service	-	2,395,517	-	-	-	-
365516 - Forgotten Harvest	-	65,351	-	-	-	-
365528 - Southwest Housing Solutions corporation	(24,500)	-	-	-	-	-
<b>12414 - Central Detroit Christian CDC</b>	-	<b>65,351</b>	-	-	-	-
367151 - Central Detroit Christian CDC	-	65,351	-	-	-	-
<b>12420 - HRD Joy-Southfield CDC</b>	<b>41,514</b>	-	-	-	-	-
367156 - Joy_Southfield CDC	41,514	-	-	-	-	-
<b>13170 - HRD Neighborhood Outreach &amp; Administration</b>	<b>1,504,578</b>	<b>1,972,909</b>	-	-	-	-
365706 - Neighborhood & Housing Svcs - Homeless Svcs	692,420	936,714	-	-	-	-
365707 - Programmatic Underwriting - NOF & CDBG	812,158	1,036,195	-	-	-	-
<b>13397 - HRD Teen Hype</b>	<b>78,040</b>	<b>70,719</b>	-	-	-	-
367227 - Teen Hype	78,040	70,719	-	-	-	-
<b>13529 - HRD Section 108 Loans</b>	<b>14,151,119</b>	<b>3,484,486</b>	-	-	-	-
364086 - Mexicantown Mercado Sec 108 Loan	28,374	-	-	-	-	-
364087 - Garfield II Sec 108 Loan	2,026,682	1,222,510	-	-	-	-

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EXPENDITURES**

<b>Department # - Department Name</b>						
<b>Fund # - Fund Name</b>	<b>FY2025</b>	<b>FY2026</b>	<b>FY2027</b>	<b>FY2028</b>	<b>FY2029</b>	<b>FY2030</b>
<b>Appropriation # - Appropriation Name</b>	<b>Actual</b>	<b>Adopted</b>	<b>Adopted</b>	<b>Forecast</b>	<b>Forecast</b>	<b>Forecast</b>
<b>Cost Center # - Cost Center Name</b>						
364089 - Book Cadillac Sec 108 Loan	907,739	177,396	-	-	-	-
364090 - Fort Shelby Sec 108 Loan	5,745,150	2,084,580	-	-	-	-
364092 - Garfield Geothermal Sec 108 Loan	20,000	-	-	-	-	-
364093 - Garfield Sugar Hill Sec 108 Loan	5,423,175	-	-	-	-	-
<b>13556 - HRD Urban Neighborhood Initiatives</b>	<b>63,368</b>	<b>70,719</b>	-	-	-	-
367232 - Urban Neighborhood Initiatives	63,368	70,719	-	-	-	-
<b>13562 - HRD The Youth Connection</b>	<b>49,402</b>	<b>68,719</b>	-	-	-	-
367237 - The Youth Connection	49,402	68,719	-	-	-	-
<b>13609 - HRD CDBG Housing Rehabilitation</b>	<b>1,583,234</b>	<b>1,000,000</b>	-	-	-	-
364067 - CDBG Housing Rehabilitation	1,583,234	1,000,000	-	-	-	-
<b>13635 - HRD CDBG Department Allocations</b>	<b>(2,092)</b>	-	-	-	-	-
365006 - PDD Demolition	(2,092)	-	-	-	-	-
<b>13644 - HRD The Salvation Army</b>	<b>79,203</b>	-	-	-	-	-
364101 - The Salvation Army	79,203	-	-	-	-	-
<b>13837 - HRD Summer Jobs Program &amp; Motor City Match</b>	<b>1,500,000</b>	<b>1,500,000</b>	-	-	-	-
365007 - Economic Development Summer Jobs Program	1,500,000	1,500,000	-	-	-	-
<b>13840 - SEED</b>	<b>44,138</b>	<b>70,719</b>	-	-	-	-
363231 - SEED	44,138	70,719	-	-	-	-
<b>20153 - HRD Conventional Home Repairs</b>	<b>1,750,564</b>	<b>2,957,190</b>	-	-	-	-
364113 - Conventional Home Repairs	1,750,564	2,957,190	-	-	-	-
<b>20156 - Siena Literacy Center</b>	<b>54,513</b>	<b>70,719</b>	-	-	-	-
364116 - Siena Literacy Center	54,513	70,719	-	-	-	-
<b>20234 - HRD Administration Direct - Reporting &amp; Compliance</b>	<b>2,853,326</b>	<b>3,089,367</b>	-	-	-	-
365701 - Administration Direct - Reporting & Compliance	2,853,326	3,089,367	-	-	-	-
<b>20238 - HRD Housing Underwriting - Multi Family</b>	<b>1,195,672</b>	<b>1,819,101</b>	-	-	-	-
365705 - Housing Underwriting - Multi Family	1,195,672	1,819,101	-	-	-	-
<b>20340 - Community Home Support Appr</b>	<b>86,691</b>	-	-	-	-	-
364129 - Community Home Support	86,691	-	-	-	-	-

**CITY OF DETROIT  
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EXPENDITURES**

<b>Department # - Department Name</b>						
<b>Fund # - Fund Name</b>	<b>FY2025</b>	<b>FY2026</b>	<b>FY2027</b>	<b>FY2028</b>	<b>FY2029</b>	<b>FY2030</b>
<b>Appropriation # - Appropriation Name</b>	<b>Actual</b>	<b>Adopted</b>	<b>Adopted</b>	<b>Forecast</b>	<b>Forecast</b>	<b>Forecast</b>
<b>Cost Center # - Cost Center Name</b>						
<b>20488 - Luella Hannan Memorial</b>	<b>71,291</b>	<b>70,719</b>	-	-	-	-
361111 - HRD Grants	71,291	70,719	-	-	-	-
<b>20541 - FY18 Pre-Development Affordable Housing</b>	<b>3,077,284</b>	<b>1,500,000</b>	-	-	-	-
361111 - HRD Grants	3,077,284	1,500,000	-	-	-	-
<b>20546 - FY18 for Detroit Safe Clean and Decent Team Public Servi</b>	<b>317,005</b>	-	-	-	-	-
361111 - HRD Grants	317,005	-	-	-	-	-
<b>20630 - My Community Dental Center</b>	<b>60,892</b>	<b>70,719</b>	-	-	-	-
361111 - HRD Grants	60,892	70,719	-	-	-	-
<b>20636 - Community Development Housing Activities</b>	<b>3,124,802</b>	<b>3,713,547</b>	-	-	-	-
365110 - Housing Services - Single Family Rehab	3,124,802	3,713,547	-	-	-	-
<b>20647 - Center For Employment Opportunities</b>	<b>68,631</b>	-	-	-	-	-
361111 - HRD Grants	68,631	-	-	-	-	-
<b>20648 - Cody Rouge Community Action Alliance</b>	<b>120,348</b>	-	-	-	-	-
361111 - HRD Grants	120,348	-	-	-	-	-
<b>20792 - Project Healthy Community</b>	<b>72,466</b>	<b>70,719</b>	-	-	-	-
361111 - HRD Grants	72,466	70,719	-	-	-	-
<b>20813 - CDBG-CV CARES ACT funds</b>	<b>2,939,966</b>	-	-	-	-	-
360024 - CDBG-CV Administration	121,441	-	-	-	-	-
360045 - CDBG-CV Homelessness Solutions	556,678	-	-	-	-	-
360074 - CDBG-CV Permanent Supportive Housing	2,261,847	-	-	-	-	-
<b>20931 - Single Family Home Ownership Program</b>	-	<b>2,000,000</b>	-	-	-	-
361111 - HRD Grants	-	2,000,000	-	-	-	-
<b>20954 - Southwest Economic Solution Corp</b>	<b>70,789</b>	-	-	-	-	-
361111 - HRD Grants	70,789	-	-	-	-	-
<b>20974 - FY21 for CDBG-CV3 Grant Funds</b>	<b>78,709</b>	-	-	-	-	-
361111 - HRD Grants	78,709	-	-	-	-	-
<b>20982 - CDBG DRMM Woodward Oasis Shelter</b>	<b>50,000</b>	-	-	-	-	-
361111 - HRD Grants	50,000	-	-	-	-	-

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EXPENDITURES**

Department # - Department Name						
Fund # - Fund Name	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
<b>21080 - FY 21 Detroit Food Commons - Economic Development</b>	<b>5,000</b>	-	-	-	-	-
361111 - HRD Grants	5,000	-	-	-	-	-
<b>21091 - Choice Neighborhoods Grant Match - \$1.5M</b>	<b>1,688,491</b>	-	-	-	-	-
361111 - HRD Grants	1,688,491	-	-	-	-	-
<b>21120 - Family Assistance for Renaissance Men</b>	<b>27,553</b>	-	-	-	-	-
361111 - HRD Grants	27,553	-	-	-	-	-
<b>21122 - IFF</b>	<b>86,037</b>	-	-	-	-	-
361111 - HRD Grants	86,037	-	-	-	-	-
<b>21217 - CDBG Public Facility Rehab/Infrastructure</b>	<b>365,293</b>	<b>393,497</b>	-	-	-	-
365707 - Programmatic Underwriting - NOF & CDBG	365,293	393,497	-	-	-	-
<b>21218 - CDBG Programmatic Operations</b>	<b>589,582</b>	<b>894,099</b>	-	-	-	-
361111 - HRD Grants	468,287	756,332	-	-	-	-
365707 - Programmatic Underwriting - NOF & CDBG	121,295	137,767	-	-	-	-
<b>21251 - Brilliant Detroit</b>	<b>24,129</b>	-	-	-	-	-
361111 - HRD Grants	24,129	-	-	-	-	-
<b>21252 - Give Merit</b>	<b>32,042</b>	<b>65,351</b>	-	-	-	-
361111 - HRD Grants	32,042	65,351	-	-	-	-
<b>21254 - Detroit Horsepower</b>	<b>101,518</b>	<b>68,719</b>	-	-	-	-
361111 - HRD Grants	101,518	68,719	-	-	-	-
<b>21268 - DRMM EGrand Bvd(ES)</b>	<b>224,047</b>	-	-	-	-	-
361111 - HRD Grants	33,000	-	-	-	-	-
364050 - Homeless Public Service	191,047	-	-	-	-	-
<b>21392 - Math Corp</b>	-	<b>65,351</b>	-	-	-	-
361111 - HRD Grants	-	65,351	-	-	-	-
<b>21393 - Sisthas Reachin' Out</b>	<b>10,800</b>	-	-	-	-	-
361111 - HRD Grants	10,800	-	-	-	-	-
<b>21394 - Student Advocacy Center</b>	<b>32,336</b>	-	-	-	-	-
361111 - HRD Grants	32,336	-	-	-	-	-

**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	FY2025 Actual	FY2026 Adopted	FY2027 Adopted	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
<b>21395 - Avalon Healing Center</b>	<b>17,665</b>	<b>68,719</b>	-	-	-	-
361111 - HRD Grants	17,665	68,719	-	-	-	-
<b>21396 - Carrie Morris Arts dba Detroit Puppet Company</b>	<b>22,792</b>	-	-	-	-	-
361111 - HRD Grants	22,792	-	-	-	-	-
<b>21397 - First Step</b>	-	<b>65,351</b>	-	-	-	-
361111 - HRD Grants	-	65,351	-	-	-	-
<b>21398 - Detroit Association of Black Organizations (DABO)</b>	<b>22,635</b>	-	-	-	-	-
361111 - HRD Grants	22,635	-	-	-	-	-
<b>21399 - Gay Elders of Metro Detroit dba MiGEN</b>	<b>24,404</b>	<b>70,351</b>	-	-	-	-
361111 - HRD Grants	24,404	70,351	-	-	-	-
<b>21503 - Housing Counseling Services</b>	-	<b>800,000</b>	-	-	-	-
361111 - HRD Grants	-	800,000	-	-	-	-
<b>21524 - Teach Empower Achieve</b>	-	<b>65,719</b>	-	-	-	-
361111 - HRD Grants	-	65,719	-	-	-	-
<b>21525 - Detroit African Youth Development Org</b>	-	<b>65,351</b>	-	-	-	-
361111 - HRD Grants	-	65,351	-	-	-	-
<b>21526 - Northend Village Nonprofit</b>	-	<b>65,351</b>	-	-	-	-
361111 - HRD Grants	-	65,351	-	-	-	-
<b>21527 - Southwest Detroit Immigrant and Refugee Center</b>	-	<b>65,351</b>	-	-	-	-
361111 - HRD Grants	-	65,351	-	-	-	-
<b>30008 - Public Facility Rehab Projects FY27</b>	-	-	<b>581,000</b>	<b>581,000</b>	<b>581,000</b>	<b>581,000</b>
364040 - Public Facility Rehabilitation	-	-	581,000	581,000	581,000	581,000
<b>30011 - Summer Jobs Program FY27</b>	-	-	<b>1,500,000</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>1,500,000</b>
365007 - Economic Development Summer Jobs Program	-	-	1,500,000	1,500,000	1,500,000	1,500,000
<b>30013 - Housing Underwriting - Multi Family FY27</b>	-	-	<b>1,837,536</b>	<b>1,853,354</b>	<b>1,869,486</b>	<b>1,885,936</b>
365705 - Housing Underwriting - Multi Family	-	-	1,837,536	1,853,354	1,869,486	1,885,936
<b>30014 - Affordable Housing Pre-Development FY27</b>	-	-	<b>2,250,000</b>	<b>2,250,000</b>	<b>2,250,000</b>	<b>2,250,000</b>
360032 - Affordable Housing Pre-Development	-	-	2,250,000	2,250,000	2,250,000	2,250,000

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BUDGET DEVELOPMENT  
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EXPENDITURES**

Department # - Department Name						
Fund # - Fund Name	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
<b>30015 - Choice Neighborhoods Grant Match FY27</b>	-	-	<b>2,200,000</b>	<b>2,200,000</b>	<b>2,200,000</b>	<b>2,200,000</b>
361111 - HRD Grants	-	-	2,200,000	2,200,000	2,200,000	2,200,000
<b>30016 - Scattered Site Asset Conversion FY27</b>	-	-	<b>250,000</b>	-	-	-
360052 - Scattered Site Asset Conversion	-	-	250,000	-	-	-
<b>30018 - Public Facility Rehab Staffing FY27</b>	-	-	<b>393,498</b>	<b>400,884</b>	<b>408,417</b>	<b>416,100</b>
365707 - Programmatic Underwriting - NOF & CDBG	-	-	393,498	400,884	408,417	416,100
<b>30019 - CDBG Programmatic Operations FY27</b>	-	-	<b>819,099</b>	<b>833,325</b>	<b>847,823</b>	<b>862,601</b>
360600 - Eight Mile Boulevard CDBG	-	-	25,000	25,000	25,000	25,000
361111 - HRD Grants	-	-	656,332	667,848	679,582	691,542
365707 - Programmatic Underwriting - NOF & CDBG	-	-	137,767	140,477	143,241	146,059
<b>2002 - UDAG and Discretionary Grants</b>	<b>3,797,850</b>	<b>2,916,172</b>	-	-	-	-
<b>13340 - HRD Emergency Solutions Grant</b>	<b>3,747,993</b>	<b>2,916,172</b>	-	-	-	-
361507 - Emergency Solutions Grant - Staff	214,203	217,080	-	-	-	-
361508 - Emergency Solutions Grant - Projects	3,533,790	2,699,092	-	-	-	-
<b>20814 - ESG-CV CARES ACT funds</b>	<b>49,857</b>	-	-	-	-	-
360089 - ESG-CV CARES ACT	49,857	-	-	-	-	-
<b>2003 - Sec 108 Loans - Developments</b>	<b>2,374,413</b>	-	-	-	-	-
<b>12234 - HRD Garfield II Section 108</b>	<b>2,374,413</b>	-	-	-	-	-
364090 - Fort Shelby Sec 108 Loan	2,299,527	-	-	-	-	-
364092 - Garfield Geothermal Sec 108 Loan	74,886	-	-	-	-	-
<b>2007 - Choice Neighborhoods Implementation Grant</b>	<b>3,265,125</b>	-	-	-	-	-
<b>20971 - FY 21 for Choice Neighborhoods Implementation Grant</b>	<b>3,265,125</b>	-	-	-	-	-
360010 - Administration_360010	174,603	-	-	-	-	-
361111 - HRD Grants	3,090,522	-	-	-	-	-
<b>2104 - Health Grants Fund</b>	<b>31,851</b>	<b>105,104</b>	-	-	-	-
<b>20928 - HRD HOPWA Administration</b>	<b>31,851</b>	<b>105,104</b>	-	-	-	-
361111 - HRD Grants	31,851	105,104	-	-	-	-
<b>2107 - Office of Grants Management Grants Fund</b>	<b>8,488,509</b>	-	-	-	-	-

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Department # - Department Name						
Fund # - Fund Name	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
<b>20960 - FY2021 SNF-HSP-Single Family Gap Sub-Grant</b>	<b>226,323</b>	-	-	-	-	-
361111 - HRD Grants	226,323	-	-	-	-	-
<b>21246 - SLBA Blight Elimination Grant</b>	<b>8,262,186</b>	-	-	-	-	-
360115 - Blight Elimination Grants	8,262,186	-	-	-	-	-
<b>2108 - Planning &amp; Development Dept. Grants Fund</b>	<b>7,774,155</b>	-	-	-	-	-
<b>20735 - 2020 Lead Hazard Reduction Grant</b>	<b>3,564,331</b>	-	-	-	-	-
361111 - HRD Grants	3,564,331	-	-	-	-	-
<b>21102 - FY22 LBPHR-Healthy Homes Production HHP- Grant</b>	<b>1,158,744</b>	-	-	-	-	-
361111 - HRD Grants	1,158,744	-	-	-	-	-
<b>21223 - FY22 Lead-Based Paint Hazard Reduction Grant</b>	<b>1,717,255</b>	-	-	-	-	-
361111 - HRD Grants	1,717,255	-	-	-	-	-
<b>21293 - FY24 LEAD CHIP</b>	<b>523,516</b>	-	-	-	-	-
361111 - HRD Grants	523,516	-	-	-	-	-
<b>21294 - FY24 LEAD HHP</b>	<b>31,909</b>	-	-	-	-	-
361111 - HRD Grants	31,909	-	-	-	-	-
<b>21415 - Medicaid CHIP Community Development Lead Hazard Con</b>	<b>716,235</b>	-	-	-	-	-
361111 - HRD Grants	716,235	-	-	-	-	-
<b>21416 - Lead Health Safety - 2025</b>	<b>62,165</b>	-	-	-	-	-
361111 - HRD Grants	62,165	-	-	-	-	-
<b>2121 - CDBG-DR</b>	<b>12,922,896</b>	-	-	-	-	-
<b>21272 - CDBG-DR</b>	<b>12,888,422</b>	-	-	-	-	-
360139 - CDBGDR21- Admin	266,667	-	-	-	-	-
360140 - CDBGDR21-Planning	217,347	-	-	-	-	-
360143 - CDBGDR21-Det-PDRP	12,404,408	-	-	-	-	-
<b>21477 - CDBG-DR Appropriation</b>	<b>34,474</b>	-	-	-	-	-
360163 - CDBGDR-PFR-ES-22	30,002	-	-	-	-	-
360171 - CDBGDR-ADMIN-22- Admin	4,472	-	-	-	-	-
<b>2122 - HRD Non-Entitlement Grants</b>	<b>2,795,076</b>	-	<b>198,000</b>	<b>198,000</b>	<b>198,000</b>	<b>198,000</b>

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

Department # - Department Name						
Fund # - Fund Name	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
<b>21363 - Comprehensive Opioid Stimulant</b>	<b>640,058</b>	-	-	-	-	-
361111 - HRD Grants	640,058	-	-	-	-	-
<b>21364 - JLG Home Repair Grant FY24</b>	<b>509,563</b>	-	-	-	-	-
360145 - Bridging Neighborhoods Program	509,563	-	-	-	-	-
<b>21405 - Michigan NSP2 Direct Funded-Program Income Grant</b>	<b>1,500,000</b>	-	-	-	-	-
361111 - HRD Grants	1,500,000	-	-	-	-	-
<b>21440 - JLG Home Repair Home Swap Program-Phase 2</b>	<b>41,761</b>	-	-	-	-	-
360145 - Bridging Neighborhoods Program	41,761	-	-	-	-	-
<b>21491 - DBRA Stellantis Phase 3 Home Repair Program</b>	<b>103,695</b>	-	-	-	-	-
361111 - HRD Grants	103,695	-	-	-	-	-
<b>21532 - FCA US LLC Community Benefits – Neighborhood Beautifi</b>	-	-	<b>198,000</b>	<b>198,000</b>	<b>198,000</b>	<b>198,000</b>
361111 - HRD Grants	-	-	198,000	198,000	198,000	198,000
<b>2490 - Construction Code Fund</b>	-	<b>600,000</b>	<b>530,088</b>	<b>540,117</b>	<b>550,348</b>	<b>560,783</b>
<b>27360 - Economic Development Programs</b>	-	<b>600,000</b>	<b>530,088</b>	<b>540,117</b>	<b>550,348</b>	<b>560,783</b>
360133 - Jobs & Economy Team	-	600,000	530,088	540,117	550,348	560,783
<b>3921 - Other Special Revenue Fund</b>	<b>2,116,781</b>	-	-	-	-	-
<b>21106 - Sales Proceeds for SNF Homes</b>	<b>976,449</b>	-	-	-	-	-
360145 - Bridging Neighborhoods Program	976,449	-	-	-	-	-
<b>21243 - Opioid Settlement Proceeds</b>	<b>1,140,333</b>	-	-	-	-	-
360122 - HRD Opioid Settlement	1,140,333	-	-	-	-	-
<b>3923 - American Rescue Plan Act-ARP</b>	<b>54,489,384</b>	-	-	-	-	-
<b>22001 - ARPA - Emergency Rental Assistance Grant</b>	<b>1,290,014</b>	-	-	-	-	-
361111 - HRD Grants	1,290,014	-	-	-	-	-
<b>22002 - ARPA - City Services &amp; Infrastructure</b>	<b>18,069,246</b>	-	-	-	-	-
360103 - Neighborhood & Housing Svcs GF	2,053	-	-	-	-	-
361111 - HRD Grants	18,042,505	-	-	-	-	-
366003 - ARPA Renew Detroit Program	24,689	-	-	-	-	-
<b>22004 - ARPA - Match Funding</b>	<b>4,113,504</b>	-	-	-	-	-

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

Department # - Department Name						
Fund # - Fund Name	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
361111 - HRD Grants	4,113,504	-	-	-	-	-
<b>22005 - ARPA - Neighborhood Investments 1</b>	<b>4,757,323</b>	-	-	-	-	-
361111 - HRD Grants	4,757,323	-	-	-	-	-
<b>22010 - ARPA - Intergenerational Poverty 1</b>	<b>11,159,818</b>	-	-	-	-	-
366003 - ARPA Renew Detroit Program	11,159,818	-	-	-	-	-
<b>22011 - ARPA - Intergenerational Poverty 2</b>	<b>837,311</b>	-	-	-	-	-
361111 - HRD Grants	837,311	-	-	-	-	-
<b>22012 - ARPA - Intergenerational Poverty 3</b>	<b>7,474,062</b>	-	-	-	-	-
361111 - HRD Grants	5,664,125	-	-	-	-	-
365100 - Housing & Revitalization Planning	1,800,374	-	-	-	-	-
366003 - ARPA Renew Detroit Program	9,562	-	-	-	-	-
<b>22013 - ARPA - Neighborhood Beautification</b>	<b>840,758</b>	-	-	-	-	-
361111 - HRD Grants	323,958	-	-	-	-	-
366003 - ARPA Renew Detroit Program	516,800	-	-	-	-	-
<b>22014 - ARPA - Public Safety</b>	<b>15,837</b>	-	-	-	-	-
361111 - HRD Grants	15,837	-	-	-	-	-
<b>22016 - ARPA - Small Business Support</b>	<b>1,021,518</b>	-	-	-	-	-
361111 - HRD Grants	1,021,518	-	-	-	-	-
<b>22019 - MI HOPE Renew Detroit</b>	<b>4,909,993</b>	-	-	-	-	-
366003 - ARPA Renew Detroit Program	4,909,993	-	-	-	-	-
<b>4533 - City of Detroit Capital Projects</b>	<b>577,219</b>	<b>3,712,000</b>	-	-	-	-
<b>20507 - CoD Capital Projects</b>	<b>577,219</b>	<b>3,712,000</b>	-	-	-	-
360131 - Real Estate_City	577,219	3,712,000	-	-	-	-
<b>4620 - Special Hsg Rehab Programs</b>	<b>10,020,778</b>	<b>7,979,928</b>	<b>6,085,657</b>	<b>6,085,657</b>	<b>6,085,657</b>	<b>6,085,657</b>
<b>10821 - HRD HOME 02 03</b>	<b>8,160,036</b>	-	-	-	-	-
363001 - HOME CHDO Project Financing	8,160,036	-	-	-	-	-
<b>13171 - HRD HOME Administration</b>	<b>806,291</b>	<b>7,979,928</b>	<b>4,818,034</b>	<b>4,794,049</b>	<b>4,769,583</b>	<b>4,744,628</b>
363001 - HOME CHDO Project Financing	-	7,182,272	4,760,796	4,736,239	4,711,194	4,685,655

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

Department # - Department Name						
Fund # - Fund Name	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
365160 - HOME Administration	806,291	797,656	57,238	57,810	58,389	58,973
<b>20991 - Home-ARP Project Costs</b>	<b>1,054,452</b>	-	<b>508,401</b>	<b>518,020</b>	<b>527,833</b>	<b>537,843</b>
360102 - HOME-ARP Administration	401,952	-	508,401	518,020	527,833	537,843
361111 - HRD Grants	652,500	-	-	-	-	-
<b>32000 - HOME Administration FY27</b>	-	-	<b>759,222</b>	<b>773,588</b>	<b>788,241</b>	<b>803,186</b>
365160 - HOME Administration	-	-	759,222	773,588	788,241	803,186
<b>37 - Detroit Police Department</b>	<b>440,346,806</b>	<b>455,406,061</b>	<b>465,529,247</b>	<b>473,408,117</b>	<b>487,476,634</b>	<b>502,053,633</b>
<b>1000 - General Fund</b>	<b>419,974,506</b>	<b>436,600,205</b>	<b>445,736,649</b>	<b>453,281,507</b>	<b>467,008,284</b>	<b>481,235,297</b>
<b>00111 - Police Commission</b>	<b>(390)</b>	-	-	-	-	-
370010 - Board of Police Commissioners	(390)	-	-	-	-	-
<b>00119 - Police Support Services Bureau</b>	<b>(477)</b>	-	-	-	-	-
370675 - Resource Management Division	(477)	-	-	-	-	-
<b>00321 - Police Secret Service Fund</b>	<b>57,810</b>	<b>58,401</b>	<b>58,401</b>	<b>58,985</b>	<b>59,575</b>	<b>60,171</b>
370740 - Secret Service Operation	57,810	58,401	58,401	58,985	59,575	60,171
<b>00380 - Police Grant Contributions</b>	<b>1,376,387</b>	<b>1,345,442</b>	<b>1,345,442</b>	<b>1,358,896</b>	<b>1,372,485</b>	<b>1,386,210</b>
370710 - Grant Contribution-Cash	1,376,387	1,345,442	1,345,442	1,358,896	1,372,485	1,386,210
<b>11041 - Police Technology Bureau</b>	<b>(5,530)</b>	-	-	-	-	-
372300 - Office of Deputy Chief Technical Services Bureau	(5,530)	-	-	-	-	-
<b>25370 - Criminal Code Enforcement</b>	<b>100,441,661</b>	<b>90,462,260</b>	<b>85,987,974</b>	<b>87,006,962</b>	<b>89,618,596</b>	<b>92,326,427</b>
370040 - Office of Analysis & Strategy	2,736	-	-	-	-	-
370090 - Transit Police Operations	2	-	-	-	-	-
370095 - Gaming Unit	(22,588)	-	-	-	-	-
370430 - Office of the Dep Chief - Detective Bureau	3,087,682	1,539,083	2,092,780	2,144,295	2,197,506	2,252,476
370440 - Organized Crime	39,174,445	25,467,564	25,052,380	25,801,344	26,577,402	27,381,576
370500 - Major Crimes	28,747,939	33,532,182	29,553,144	28,830,689	29,637,016	30,473,235
370525 - Metro Division	16,295,718	17,882,700	16,968,709	17,488,247	18,027,284	18,586,576
370568 - Investigative Operations	13,131,866	12,040,731	12,320,961	12,742,387	13,179,388	13,632,564
371111 - Police Grants	(3,237)	-	-	-	-	-

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

Department # - Department Name						
Fund # - Fund Name	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
372005 - Real Time Crime Center (RTCC)	3,710	-	-	-	-	-
372013 - 5th Precinct	(700)	-	-	-	-	-
372016 - 2nd Precinct	6,455	-	-	-	-	-
372018 - 6th Precinct	5,053	-	-	-	-	-
372024 - 9th Precinct	7,022	-	-	-	-	-
372290 - Office of the Asst Chief-Administration	5,558	-	-	-	-	-
<b>25372 - Police Emergency Response</b>	<b>220,147,005</b>	<b>241,421,112</b>	<b>250,247,903</b>	<b>254,728,730</b>	<b>263,009,961</b>	<b>271,603,180</b>
370095 - Gaming Unit	2,900,080	4,117,105	4,384,899	4,541,683	4,704,468	4,873,488
370430 - Office of the Dep Chief - Detective Bureau	42	-	-	-	-	-
370440 - Organized Crime	52,429	-	-	-	-	-
370470 - Commercial Auto Theft	312	-	-	-	-	-
370490 - Truck Traffic Enforcement Operations	-	-	334,770	347,141	359,987	373,327
370500 - Major Crimes	5,011	-	-	-	-	-
370760 - Narcotics Forfeiture Activity	(1,045)	-	-	-	-	-
372000 - Office of the Asst Chief - Neighborhood Policing	1,272,584	1,879,530	1,557,776	1,609,195	1,662,456	1,717,629
372005 - Real Time Crime Center (RTCC)	7,852,512	9,161,558	10,871,404	11,079,520	11,291,994	11,508,922
372011 - Downtown Services	12,084,343	12,433,051	13,135,534	13,525,624	13,929,718	14,348,338
372012 - 7th Precinct	15,058,298	15,418,194	15,341,898	15,868,167	16,414,510	16,981,705
372013 - 5th Precinct	14,287,531	14,243,346	15,338,982	15,865,936	16,413,005	16,980,972
372014 - 8th Precinct	22,664,228	24,522,536	26,330,697	25,324,185	26,096,111	26,897,581
372016 - 2nd Precinct	15,368,729	17,262,899	18,237,641	18,865,234	19,516,809	20,193,296
372017 - 12th Precinct	20,641,161	25,753,975	24,787,525	25,548,745	26,339,114	27,159,766
372018 - 6th Precinct	17,346,978	16,948,931	17,296,323	17,894,876	18,516,322	19,161,551
372019 - 10th Precinct	14,595,339	17,387,958	17,377,855	17,978,899	18,602,924	19,250,825
372023 - 11th Precinct	14,509,342	15,430,907	16,900,148	17,481,491	18,085,059	18,711,713
372024 - 9th Precinct	22,032,484	26,072,720	26,382,372	25,376,712	26,149,542	26,951,971
372026 - Citizens Patrol	176,168	203,155	135,827	136,650	137,482	138,323
372028 - 4th Precinct	15,322,846	15,870,753	16,206,948	16,764,913	17,344,209	17,945,668

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

Department # - Department Name						
Fund # - Fund Name	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
372029 - 3rd Precinct	23,977,633	24,714,494	25,577,304	26,469,259	27,395,246	28,356,590
372030 - Citizen Blight Patrol	-	-	50,000	50,500	51,005	51,515
<b>25373 - Public Services</b>	<b>21,654,609</b>	<b>24,240,803</b>	<b>23,813,752</b>	<b>24,388,398</b>	<b>24,981,120</b>	<b>25,592,563</b>
370090 - Transit Police Operations	4,634,739	4,825,953	5,106,600	5,293,450	5,487,453	5,688,887
370500 - Major Crimes	(20,650)	-	-	-	-	-
370570 - Victims Assistance	953,166	1,171,820	1,094,943	1,113,526	1,132,480	1,151,813
370676 - Police Fleet Management	(2)	-	-	-	-	-
370686 - Training Section	3,515	-	-	-	-	-
370687 - Detroit Detention Center	16,069,361	18,243,030	17,612,209	17,981,422	18,361,187	18,751,863
372012 - 7th Precinct	(1,788)	-	-	-	-	-
372014 - 8th Precinct	8,048	-	-	-	-	-
372023 - 11th Precinct	(1,141)	-	-	-	-	-
372029 - 3rd Precinct	9,362	-	-	-	-	-
<b>28370 - Community Engagement - Police</b>	<b>5,214,169</b>	<b>6,886,051</b>	<b>7,729,210</b>	<b>7,979,512</b>	<b>8,239,069</b>	<b>8,508,234</b>
370078 - Chief's Neighborhood Liaison	5,214,169	6,886,051	7,729,210	7,979,512	8,239,069	8,508,234
<b>28371 - Executive Protection Unit</b>	<b>2,628,806</b>	<b>2,606,818</b>	<b>3,415,653</b>	<b>3,535,043</b>	<b>3,659,019</b>	<b>3,787,757</b>
370060 - Executive Protection	2,628,806	2,606,818	3,415,653	3,535,043	3,659,019	3,787,757
<b>29370 - Police Department Administration</b>	<b>36,549,668</b>	<b>38,298,055</b>	<b>39,517,256</b>	<b>40,647,453</b>	<b>41,816,852</b>	<b>43,026,913</b>
370020 - Office of the Chief	3,479,403	3,749,337	3,282,360	3,375,256	3,471,291	3,570,578
370040 - Office of Analysis & Strategy	2,022,401	2,177,022	2,750,187	2,824,602	2,901,382	2,980,613
370047 - Police Legal Advisor	1,432,558	1,486,791	1,509,669	1,549,471	1,590,519	1,632,857
370072 - Professional Standards Bureau	5,446,979	5,689,358	5,901,529	6,109,804	6,326,022	6,550,491
370140 - Police Human Resources	8,323,866	8,724,968	8,992,842	9,221,593	9,457,957	9,702,207
370440 - Organized Crime	(6)	-	-	-	-	-
370525 - Metro Division	5,635	-	-	-	-	-
370568 - Investigative Operations	4,441	-	-	-	-	-
370590 - Support Services Bureau	4,223,496	3,892,930	4,706,016	4,862,400	5,024,505	5,192,553
370686 - Training Section	8,868,588	9,715,413	9,680,381	9,946,168	10,221,366	10,506,334

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

Department # - Department Name						
Fund # - Fund Name	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
372014 - 8th Precinct	6,677	-	-	-	-	-
372016 - 2nd Precinct	5,106	-	-	-	-	-
372023 - 11th Precinct	5,152	-	-	-	-	-
372300 - Office of Deputy Chief Technical Services Bureau	585,571	532,455	411,647	425,623	440,112	455,133
372390 - Payroll	2,139,802	2,329,781	2,282,625	2,332,536	2,383,698	2,436,147
<b>29371 - Policing Services Infrastructure</b>	<b>31,910,789</b>	<b>31,281,263</b>	<b>32,324,950</b>	<b>32,257,200</b>	<b>32,906,579</b>	<b>33,573,623</b>
370040 - Office of Analysis & Strategy	5,769	-	-	-	-	-
370210 - Police Medical	1,656,997	1,605,883	1,608,871	1,643,822	1,679,772	1,716,748
370675 - Resource Management Division	7,697,450	6,039,621	5,210,515	4,605,518	4,703,381	4,804,207
370676 - Police Fleet Management	2,545,148	2,228,366	4,388,942	4,417,541	4,447,088	4,477,619
372013 - 5th Precinct	44	-	-	-	-	-
372023 - 11th Precinct	3,880	-	-	-	-	-
372290 - Office of the Asst Chief-Administration	3,412,686	3,793,835	2,841,980	2,911,421	2,982,919	3,056,545
372376 - Communications Operations	16,588,814	17,613,558	18,274,642	18,678,898	19,093,419	19,518,504
<b>29372 - Emergency Preparedness Operations</b>	-	-	<b>1,296,108</b>	<b>1,320,328</b>	<b>1,345,028</b>	<b>1,370,219</b>
370690 - Emergency Preparedness & Homeland Security	-	-	1,296,108	1,320,328	1,345,028	1,370,219
<b>2105 - Homeland Security Grants Fund</b>	-	-	<b>817,020</b>	<b>833,360</b>	<b>850,028</b>	<b>867,028</b>
<b>21649 - Homeland Security Grant Program-UASI FY27</b>	-	-	<b>817,020</b>	<b>833,360</b>	<b>850,028</b>	<b>867,028</b>
371111 - Police Grants	-	-	817,020	833,360	850,028	867,028
<b>2110 - Police Grants Fund</b>	<b>5,575,929</b>	<b>6,429,468</b>	<b>6,558,056</b>	<b>6,689,218</b>	<b>6,823,001</b>	<b>6,959,463</b>
<b>20643 - FY2019 Scrap Tire Market Development Grant</b>	<b>2,779</b>	-	-	-	-	-
371111 - Police Grants	2,779	-	-	-	-	-
<b>20693 - FY19 Innovations in Community-Based Crime Reduction G</b>	<b>52,933</b>	-	-	-	-	-
371111 - Police Grants	52,933	-	-	-	-	-
<b>20749 - 2021 DPD Scrap Tire Dumping Enforcement Grant</b>	<b>52,760</b>	-	-	-	-	-
371111 - Police Grants	52,760	-	-	-	-	-
<b>20910 - Justice Assistance Grant (JAG) FY 21</b>	<b>211,603</b>	-	-	-	-	-
371111 - Police Grants	211,603	-	-	-	-	-

**CITY OF DETROIT  
BUDGET DEVELOPMENT  
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EXPENDITURES**

Department # - Department Name						
Fund # - Fund Name	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
<b>20913 - ATPA Preventing Auto Theft FY 22</b>	<b>3,007</b>	-	-	-	-	-
371111 - Police Grants	3,007	-	-	-	-	-
<b>20919 - FY20 BJA Supervision Innovations Grant</b>	<b>74,375</b>	-	-	-	-	-
371111 - Police Grants	74,375	-	-	-	-	-
<b>20997 - 2021 Community Policing Development Crisis Interventio</b>	<b>(8,208)</b>	-	-	-	-	-
371111 - Police Grants	(8,208)	-	-	-	-	-
<b>21070 - Justice Assistance Grant (JAG) FY 22</b>	<b>899,998</b>	-	-	-	-	-
371111 - Police Grants	899,998	-	-	-	-	-
<b>21073 - ATPA Preventing Auto Theft FY 23</b>	<b>(3,007)</b>	-	-	-	-	-
371111 - Police Grants	(3,007)	-	-	-	-	-
<b>21094 - 2021 BJA FY21 Byrne Criminal Justice Innovation Progra</b>	<b>89,727</b>	-	-	-	-	-
371111 - Police Grants	89,727	-	-	-	-	-
<b>21100 - 2021 BJA FY21 Smart Policing Intiative</b>	<b>66,780</b>	-	-	-	-	-
371111 - Police Grants	66,780	-	-	-	-	-
<b>21114 - BJA FY20 Solicited- Operation Legend</b>	<b>54,950</b>	-	-	-	-	-
371111 - Police Grants	54,950	-	-	-	-	-
<b>21141 - Firearms Technical Assistance Project Grant</b>	<b>70,132</b>	-	-	-	-	-
371111 - Police Grants	70,132	-	-	-	-	-
<b>21150 - Byrne Discretionary Community Project Grant - Ceasefire</b>	<b>172,867</b>	-	-	-	-	-
371111 - Police Grants	172,867	-	-	-	-	-
<b>21192 - VOCA FY 24</b>	<b>112,095</b>	-	-	-	-	-
371111 - Police Grants	112,095	-	-	-	-	-
<b>21194 - Justice Assistance Grant (JAG) FY 24</b>	<b>56,389</b>	-	-	-	-	-
371111 - Police Grants	56,389	-	-	-	-	-
<b>21195 - ATPA Oakland County Auto Theft Unit FY 24</b>	<b>22,720</b>	-	-	-	-	-
371111 - Police Grants	22,720	-	-	-	-	-
<b>21196 - ATPA Preventing Auto Theft FY 24</b>	<b>702,364</b>	-	-	-	-	-
371111 - Police Grants	702,364	-	-	-	-	-

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

Department # - Department Name						
Fund # - Fund Name		FY2025	FY2026	FY2027	FY2028	FY2029
Appropriation # - Appropriation Name		Actual	Adopted	Adopted	Forecast	Forecast
Cost Center # - Cost Center Name						Forecast
<b>21201 - STOP - Culturally Specific Underserved Grant FY 24</b>		<b>17,158</b>	-	-	-	-
371111 - Police Grants		17,158	-	-	-	-
<b>21249 - Project Safe Neighborhoods Grant</b>		<b>32,469</b>	-	-	-	-
371111 - Police Grants		32,469	-	-	-	-
<b>21291 - FY23 Body Worn Camera</b>		<b>1,000,000</b>	-	-	-	-
371111 - Police Grants		1,000,000	-	-	-	-
<b>21299 - VOCA FY25</b>		<b>258,979</b>	-	-	-	-
371111 - Police Grants		258,979	-	-	-	-
<b>21300 - ATPA Oakland County Auto Theft Unit FY25</b>		<b>51,741</b>	-	-	-	-
371111 - Police Grants		51,741	-	-	-	-
<b>21301 - ATPA Preventing Auto Theft FY25</b>		<b>1,153,989</b>	-	-	-	-
371111 - Police Grants		1,153,989	-	-	-	-
<b>21303 - STOP Cult. Specific Underserved F25</b>		<b>71,570</b>	-	-	-	-
371111 - Police Grants		71,570	-	-	-	-
<b>21304 - FVPSA-Supplemental Family Violence Prevention and Ser</b>		<b>20,650</b>	-	-	-	-
371111 - Police Grants		20,650	-	-	-	-
<b>21306 - Strategic Traffic Enforcement Program FY25</b>		<b>40,944</b>	-	-	-	-
371111 - Police Grants		40,944	-	-	-	-
<b>21349 - FY2024 Dearborn Auto Theft Unit</b>		<b>25,454</b>	-	-	-	-
371111 - Police Grants		25,454	-	-	-	-
<b>21400 - HIDTA 2023 Crime Gun Inte Cnt</b>		<b>19,154</b>	-	-	-	-
371111 - Police Grants		19,154	-	-	-	-
<b>21409 - 2023 Project Safe Neighborhoods</b>		<b>130,908</b>	-	-	-	-
371111 - Police Grants		130,908	-	-	-	-
<b>21413 - 2024 Crime Victim Sustainability Fund Grant</b>		<b>22,946</b>	-	-	-	-
371111 - Police Grants		22,946	-	-	-	-
<b>21435 - Crime Victim Sustainability Fund 2025</b>		<b>2,070</b>	-	-	-	-
371111 - Police Grants		2,070	-	-	-	-

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

Department # - Department Name						
Fund # - Fund Name	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
<b>21438 - Crime Gun Intelligence Center Integration Initiative</b>	<b>28,862</b>	-	-	-	-	-
371111 - Police Grants	28,862	-	-	-	-	-
<b>21476 - MCOLES Citi Camp Grant</b>	<b>21,449</b>	-	-	-	-	-
371111 - Police Grants	21,449	-	-	-	-	-
<b>21482 - VOCA FY26</b>	-	<b>689,264</b>	-	-	-	-
371111 - Police Grants	-	689,264	-	-	-	-
<b>21483 - ATPA Oakland County Auto Theft Unit FY26</b>	-	<b>162,534</b>	-	-	-	-
371111 - Police Grants	-	162,534	-	-	-	-
<b>21484 - ATPA Preventing Auto Theft FY26</b>	-	<b>4,031,367</b>	-	-	-	-
371111 - Police Grants	-	4,031,367	-	-	-	-
<b>21485 - STOP Culturally Specific Underserved Grant FY26</b>	-	<b>117,181</b>	-	-	-	-
371111 - Police Grants	-	117,181	-	-	-	-
<b>21486 - FVPSA Supplemental Family Violence Prevention and Ser</b>	-	<b>178,310</b>	<b>181,876</b>	<b>185,514</b>	<b>189,224</b>	<b>193,008</b>
371111 - Police Grants	-	178,310	181,876	185,514	189,224	193,008
<b>21487 - Justice Assistance Grant (JAG) FY26</b>	-	<b>850,000</b>	-	-	-	-
371111 - Police Grants	-	850,000	-	-	-	-
<b>21488 - Strategic Traffic Enforcement Program FY26</b>	-	<b>165,000</b>	-	-	-	-
371111 - Police Grants	-	165,000	-	-	-	-
<b>21489 - Operation Stonegarden FY26</b>	-	<b>55,000</b>	-	-	-	-
371111 - Police Grants	-	55,000	-	-	-	-
<b>21490 - Crime Victim Sustainability Fund FY26</b>	-	<b>180,812</b>	-	-	-	-
371111 - Police Grants	-	180,812	-	-	-	-
<b>21504 - FY25 Dearborn Auto Theft Unit Grant</b>	<b>43,326</b>	-	-	-	-	-
371111 - Police Grants	43,326	-	-	-	-	-
<b>21604 - VOCA FY27 (Culturally-Specific Responsive Services for l</b>	-	-	<b>703,049</b>	<b>717,110</b>	<b>731,452</b>	<b>746,082</b>
371111 - Police Grants	-	-	703,049	717,110	731,452	746,082
<b>21605 - ATPA Oakland County Auto Theft Unit FY27</b>	-	-	<b>165,784</b>	<b>169,100</b>	<b>172,482</b>	<b>175,932</b>
371111 - Police Grants	-	-	165,784	169,100	172,482	175,932

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

Department # - Department Name						
Fund # - Fund Name	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
<b>21606 - ATPA Preventing Auto Theft FY27</b>	-	-	<b>3,736,335</b>	<b>3,811,062</b>	<b>3,856,683</b>	<b>3,933,817</b>
371111 - Police Grants	-	-	3,736,335	3,811,062	3,856,683	3,933,817
<b>21607 - STOP -Culturally Specific Underserved Grant FY27</b>	-	-	<b>351,143</b>	<b>358,166</b>	<b>395,929</b>	<b>403,848</b>
371111 - Police Grants	-	-	351,143	358,166	395,929	403,848
<b>21608 - Justice Assistance Grant (JAG) FY27</b>	-	-	<b>867,000</b>	<b>884,340</b>	<b>902,027</b>	<b>920,067</b>
371111 - Police Grants	-	-	867,000	884,340	902,027	920,067
<b>21609 - Strategic Traffic Enforcement Program FY27</b>	-	-	<b>168,300</b>	<b>171,666</b>	<b>175,099</b>	<b>178,601</b>
371111 - Police Grants	-	-	168,300	171,666	175,099	178,601
<b>21610 - Operation Stonegarden FY27</b>	-	-	<b>56,100</b>	<b>57,222</b>	<b>58,366</b>	<b>59,534</b>
371111 - Police Grants	-	-	56,100	57,222	58,366	59,534
<b>21611 - Crime Victim Sustainability Fund FY27</b>	-	-	<b>184,428</b>	<b>188,117</b>	<b>191,879</b>	<b>195,717</b>
371111 - Police Grants	-	-	184,428	188,117	191,879	195,717
<b>21620 - Dearborn Auto Theft Unit Grant FY27</b>	-	-	<b>144,041</b>	<b>146,921</b>	<b>149,860</b>	<b>152,857</b>
371111 - Police Grants	-	-	144,041	146,921	149,860	152,857
<b>2601 - Drug Law Enforcement Fund</b>	<b>1,004,833</b>	<b>1,206,363</b>	<b>932,322</b>	<b>889,128</b>	<b>846,119</b>	<b>803,659</b>
<b>00648 - Police Enhanced Drug Enforcement Program</b>	<b>1,004,833</b>	<b>1,206,363</b>	<b>932,322</b>	<b>889,128</b>	<b>846,119</b>	<b>803,659</b>
370760 - Narcotics Forfeiture Activity	1,004,833	1,206,363	932,322	889,128	846,119	803,659
<b>3921 - Other Special Revenue Fund</b>	<b>9,891,537</b>	<b>11,170,025</b>	<b>11,485,200</b>	<b>11,714,904</b>	<b>11,949,202</b>	<b>12,188,186</b>
<b>09112 - Police Enhanced E-911</b>	<b>4,718,249</b>	<b>5,012,085</b>	<b>5,202,000</b>	<b>5,306,040</b>	<b>5,412,161</b>	<b>5,520,404</b>
370700 - E-911 Improvements	4,718,249	5,012,085	5,202,000	5,306,040	5,412,161	5,520,404
<b>25374 - Police Towing Operations</b>	<b>5,031,006</b>	<b>5,600,000</b>	<b>5,722,200</b>	<b>5,836,644</b>	<b>5,953,377</b>	<b>6,072,444</b>
370680 - Towing Operations	5,031,006	5,600,000	5,722,200	5,836,644	5,953,377	6,072,444
<b>28372 - Public Acts 301-302 Training</b>	<b>142,282</b>	<b>557,940</b>	<b>561,000</b>	<b>572,220</b>	<b>583,664</b>	<b>595,338</b>
370750 - Public Acts 301-302 Training	142,282	557,940	561,000	572,220	583,664	595,338
<b>4503 - General Obligation Bond Fund</b>	<b>2,960,352</b>	-	-	-	-	-
<b>21001 - 2018 UTGO Bonds - Series A</b>	<b>6,156</b>	-	-	-	-	-
370675 - Resource Management Division	6,156	-	-	-	-	-
<b>21002 - 2018 UTGO Bonds - Series B</b>	<b>2,954,196</b>	-	-	-	-	-

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

Department # - Department Name						
Fund # - Fund Name	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
370675 - Resource Management Division	2,954,196	-	-	-	-	-
<b>4533 - City of Detroit Capital Projects</b>	<b>939,650</b>	-	-	-	-	-
<b>20507 - CoD Capital Projects</b>	<b>939,650</b>	-	-	-	-	-
370675 - Resource Management Division	939,650	-	-	-	-	-
<b>38 - Public Lighting Department</b>	<b>19,918,041</b>	<b>20,697,667</b>	<b>21,910,850</b>	<b>21,001,794</b>	<b>21,093,648</b>	<b>21,186,420</b>
<b>1000 - General Fund</b>	<b>17,332,282</b>	<b>18,497,667</b>	<b>19,497,667</b>	<b>18,588,611</b>	<b>18,680,465</b>	<b>18,773,237</b>
<b>29380 - Public Lighting - Administration</b>	<b>17,332,282</b>	<b>18,497,667</b>	<b>19,497,667</b>	<b>18,588,611</b>	<b>18,680,465</b>	<b>18,773,237</b>
380010 - PLD Administration	7,929,019	9,094,404	9,094,404	9,185,348	9,277,202	9,369,974
380011 - PLA Contributions for Operations	9,403,263	9,403,263	10,403,263	9,403,263	9,403,263	9,403,263
<b>1011 - PLD Decommissioning Reserve Fund</b>	<b>2,585,760</b>	<b>2,200,000</b>	<b>2,413,183</b>	<b>2,413,183</b>	<b>2,413,183</b>	<b>2,413,183</b>
<b>29381 - Public Lighting Decommissioning</b>	<b>2,585,760</b>	<b>2,200,000</b>	<b>2,413,183</b>	<b>2,413,183</b>	<b>2,413,183</b>	<b>2,413,183</b>
381100 - PLD Decommissioning	2,585,760	2,200,000	2,413,183	2,413,183	2,413,183	2,413,183
<b>43 - Planning &amp; Development Department</b>	<b>5,884,082</b>	<b>5,542,511</b>	<b>6,709,857</b>	<b>5,815,598</b>	<b>5,923,431</b>	<b>6,033,393</b>
<b>1000 - General Fund</b>	<b>4,673,732</b>	<b>5,542,511</b>	<b>5,709,857</b>	<b>5,815,598</b>	<b>5,923,431</b>	<b>6,033,393</b>
<b>29430 - PDD Administration</b>	<b>4,673,732</b>	<b>5,542,511</b>	<b>5,709,857</b>	<b>5,815,598</b>	<b>5,923,431</b>	<b>6,033,393</b>
433100 - Planning & Development Operations	4,673,732	5,542,511	5,709,857	5,815,598	5,923,431	6,033,393
<b>2007 - Choice Neighborhoods Implementation Grant</b>	<b>56,446</b>	-	-	-	-	-
<b>20971 - FY 21 for Choice Neighborhoods Implementation Grant</b>	<b>56,446</b>	-	-	-	-	-
433100 - Planning & Development Operations	56,446	-	-	-	-	-
<b>2116 - Planning &amp; Development Grants</b>	<b>1,402</b>	-	-	-	-	-
<b>21116 - Russell Woods/Nardin Park Dexter Pop-Up Grant</b>	<b>1,402</b>	-	-	-	-	-
431111 - PDD Grants	1,402	-	-	-	-	-
<b>3923 - American Rescue Plan Act-ARP</b>	<b>59,395</b>	-	-	-	-	-
<b>22013 - ARPA - Neighborhood Beautification</b>	<b>59,395</b>	-	-	-	-	-
433120 - Arts, Culture, & Entrepreneurship Office	59,395	-	-	-	-	-
<b>4503 - General Obligation Bond Fund</b>	<b>377,412</b>	-	-	-	-	-
<b>21002 - 2018 UTGO Bonds - Series B</b>	<b>377,412</b>	-	-	-	-	-
433100 - Planning & Development Operations	377,412	-	-	-	-	-

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

<b>Department # - Department Name</b>	<b>FY2025</b>	<b>FY2026</b>	<b>FY2027</b>	<b>FY2028</b>	<b>FY2029</b>	<b>FY2030</b>
<b>Fund # - Fund Name</b>	<b>Actual</b>	<b>Adopted</b>	<b>Adopted</b>	<b>Forecast</b>	<b>Forecast</b>	<b>Forecast</b>
<b>Appropriation # - Appropriation Name</b>						
<b>Cost Center # - Cost Center Name</b>						
<b>4533 - City of Detroit Capital Projects</b>	<b>715,695</b>	<b>-</b>	<b>1,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>20507 - CoD Capital Projects</b>	<b>715,695</b>	<b>-</b>	<b>1,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
433100 - Planning & Development Operations	715,695	-	1,000,000	-	-	-
<b>45 - Department of Appeals &amp; Hearings</b>	<b>1,619,337</b>	<b>1,904,651</b>	<b>2,401,088</b>	<b>2,445,119</b>	<b>2,490,012</b>	<b>2,535,791</b>
<b>1000 - General Fund</b>	<b>1,487,791</b>	<b>1,904,651</b>	<b>2,401,088</b>	<b>2,445,119</b>	<b>2,490,012</b>	<b>2,535,791</b>
<b>26450 - Code Enforcement Adjudication</b>	<b>1,487,791</b>	<b>1,904,651</b>	<b>2,401,088</b>	<b>2,445,119</b>	<b>2,490,012</b>	<b>2,535,791</b>
450010 - DAH Administration	1,487,791	1,904,651	2,401,088	2,445,119	2,490,012	2,535,791
<b>3923 - American Rescue Plan Act-ARP</b>	<b>131,546</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>22002 - ARPA - City Services &amp; Infrastructure</b>	<b>131,546</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
450010 - DAH Administration	131,546	-	-	-	-	-
<b>47 - General Services Department</b>	<b>271,190,941</b>	<b>129,859,490</b>	<b>160,418,144</b>	<b>112,345,332</b>	<b>113,801,952</b>	<b>115,281,976</b>
<b>1000 - General Fund</b>	<b>99,426,599</b>	<b>93,098,193</b>	<b>87,727,124</b>	<b>88,256,019</b>	<b>89,408,205</b>	<b>90,578,999</b>
<b>13969 - Non Dept PLD Decommissioning Costs</b>	<b>16,061,248</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
472210 - Office of Sustainability	16,061,248	-	-	-	-	-
<b>21431 - Composting Pilot Program Donation</b>	<b>359</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
472210 - Office of Sustainability	359	-	-	-	-	-
<b>25470 - Safe Neighborhoods - GSD</b>	<b>6,331,571</b>	<b>7,301,196</b>	<b>7,020,509</b>	<b>7,136,015</b>	<b>7,253,635</b>	<b>7,373,408</b>
470039 - Detroit Animal Care & Control (DACC)	6,331,571	7,301,196	7,020,509	7,136,015	7,253,635	7,373,408
<b>26470 - Parks and Public Space Management</b>	<b>25,339,450</b>	<b>23,858,507</b>	<b>16,279,534</b>	<b>16,164,332</b>	<b>16,388,205</b>	<b>16,616,227</b>
470011 - Landscape Design	503,304	2,303,707	2,465,109	2,507,916	2,551,536	2,595,985
470012 - Park Development	1,462,093	1,557,236	1,612,229	1,637,842	1,663,913	1,690,447
470020 - Building Services	1,314	-	-	-	-	-
470198 - Grounds Maintenance	14,310,176	13,166,365	6,365,650	6,140,120	6,251,724	6,365,504
470199 - Grounds Maintenance Seasonals	5,868,025	3,443,033	3,807,358	3,825,908	3,844,829	3,864,129
470400 - Freeway Maintenance	1,619	-	-	-	-	-
472180 - Floriculture	546,067	388,166	529,188	537,546	546,053	554,710
472230 - Recreation Center Operations	4,200	-	-	-	-	-
472290 - Unified Greenway Partnership	2,642,651	3,000,000	1,500,000	1,515,000	1,530,150	1,545,452

**CITY OF DETROIT  
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<b>Department # - Department Name</b>	<b>FY2025</b>	<b>FY2026</b>	<b>FY2027</b>	<b>FY2028</b>	<b>FY2029</b>	<b>FY2030</b>
<b>Fund # - Fund Name</b>	<b>Actual</b>	<b>Adopted</b>	<b>Adopted</b>	<b>Forecast</b>	<b>Forecast</b>	<b>Forecast</b>
<b>Appropriation # - Appropriation Name</b>						
<b>Cost Center # - Cost Center Name</b>						
<b>27470 - Recreation - GSD</b>	<b>17,039,482</b>	<b>19,944,419</b>	<b>22,376,961</b>	<b>22,392,571</b>	<b>22,683,144</b>	<b>22,978,768</b>
472180 - Floriculture	-	175,500	-	-	-	-
472200 - Recreation Operations	8,825,195	8,394,368	9,794,082	9,922,502	10,052,853	10,185,165
472230 - Recreation Center Operations	6,548,768	9,013,065	9,589,475	9,719,071	9,851,216	9,985,959
472240 - Recreation Center Seasonal	567,305	873,915	920,237	921,885	923,567	925,282
472260 - Recreation Community Based Programming	616,775	865,016	858,793	868,515	878,362	888,336
472280 - Arts, Culture and Entrepreneurship GSD	481,439	622,555	396,299	402,153	408,123	414,214
472300 - Youth Affairs Staff	-	-	818,075	558,445	569,023	579,812
<b>29470 - GSD Shared Services</b>	<b>31,867,417</b>	<b>14,239,973</b>	<b>14,663,499</b>	<b>14,824,053</b>	<b>14,986,523</b>	<b>15,150,935</b>
470007 - Administrative Support Unit	(132)	-	-	-	-	-
470020 - Building Services	6,051,856	5,725,695	5,717,557	5,781,770	5,846,774	5,912,579
470035 - Security	2,026,168	2,731,862	2,926,786	2,962,165	2,998,043	3,034,429
470100 - Fleet Management	16,036,158	-	-	-	-	-
470101 - Solid Waste Fleet	1,646	-	-	-	-	-
470106 - Detroit Wayne Joint Building Authority	81,416	84,720	86,304	87,937	89,603	91,302
470115 - 36th District Court Madison Center	5,281,094	5,697,696	5,932,852	5,992,181	6,052,103	6,112,625
470120 - Fire Apparatus Garage	2,389,210	-	-	-	-	-
<b>29471 - GSD - Administration</b>	<b>2,787,073</b>	<b>3,464,313</b>	<b>2,952,889</b>	<b>3,001,839</b>	<b>3,051,699</b>	<b>3,102,490</b>
470005 - General Services Administration	2,090,454	2,084,894	1,695,726	1,726,223	1,757,323	1,789,038
470007 - Administrative Support Unit	347,355	376,826	376,826	380,595	384,400	388,244
470039 - Detroit Animal Care & Control (DACC)	3,364	-	-	-	-	-
472210 - Office of Sustainability	345,899	1,002,593	880,337	895,021	909,976	925,208
<b>29472 - GSD Fleet Operations</b>	<b>-</b>	<b>24,289,785</b>	<b>24,433,732</b>	<b>24,737,209</b>	<b>25,044,999</b>	<b>25,357,171</b>
470100 - Fleet Management	-	21,330,043	21,273,960	21,517,046	21,763,237	22,012,578
470120 - Fire Apparatus Garage	-	2,959,742	3,159,772	3,220,163	3,281,762	3,344,593
<b>1003 - Blight Remediation Fund</b>	<b>22,474,198</b>	<b>14,043,124</b>	<b>23,332,709</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>20253 - Blight Remediation Projects</b>	<b>16,179,453</b>	<b>7,608,158</b>	<b>11,579,688</b>	<b>-</b>	<b>-</b>	<b>-</b>
470198 - Grounds Maintenance	(1,487)	-	-	-	-	-

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

Department # - Department Name						
Fund # - Fund Name	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
472120 - Neighborhood Trades Unit	885,452	-	-	-	-	-
472130 - Corridor Trades Unit	1,255,809	2,700,393	3,166,234	-	-	-
472140 - City Walls Mural Program	328,800	400,000	400,000	-	-	-
472150 - DLBA Grounds Maintenance	12,912,662	3,272,743	6,623,148	-	-	-
472170 - Graffiti Removal GF	798,217	1,235,022	1,390,306	-	-	-
<b>25470 - Safe Neighborhoods - GSD</b>	<b>(89,031)</b>	-	-	-	-	-
472120 - Neighborhood Trades Unit	140,889	-	-	-	-	-
472150 - DLBA Grounds Maintenance	(219,025)	-	-	-	-	-
472170 - Graffiti Removal GF	(10,895)	-	-	-	-	-
<b>26470 - Parks and Public Space Management</b>	<b>6,383,775</b>	<b>6,434,966</b>	<b>11,753,021</b>	-	-	-
470198 - Grounds Maintenance	-	-	6,588,229	-	-	-
470200 - Non Park Forestry - Street Fund	1,342	-	-	-	-	-
470400 - Freeway Maintenance	6,382,433	6,434,966	5,164,792	-	-	-
<b>2103 - General Services Dept. Grants Fund</b>	<b>6,997,192</b>	-	-	-	-	-
<b>20656 - FY2019 Strategic Neighborhood Fund</b>	<b>1,125,083</b>	-	-	-	-	-
471111 - GSD Grants	1,125,083	-	-	-	-	-
<b>20966 - Resilient Park Access Grant</b>	<b>342,000</b>	-	-	-	-	-
471111 - GSD Grants	342,000	-	-	-	-	-
<b>20972 - FY21-NFWH-Patton Park-Installing Green Infrastructure</b>	<b>194,926</b>	-	-	-	-	-
471111 - GSD Grants	194,926	-	-	-	-	-
<b>20990 - FY2021 Erma Henderson Park &amp; Marina Engineering Proje</b>	<b>(14)</b>	-	-	-	-	-
471111 - GSD Grants	(14)	-	-	-	-	-
<b>21093 - FY2022 Clean Diesel - RED HEAD</b>	<b>315,747</b>	-	-	-	-	-
471111 - GSD Grants	315,747	-	-	-	-	-
<b>21105 - Michigan Enhancement-Palmer Park Habitat Restoration (</b>	<b>24,778</b>	-	-	-	-	-
471111 - GSD Grants	24,778	-	-	-	-	-
<b>21108 - Meade Cut-Through &amp; Knapp Library Connection Grant</b>	<b>9,593</b>	-	-	-	-	-
471111 - GSD Grants	9,593	-	-	-	-	-

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

Department # - Department Name						
Fund # - Fund Name		FY2025	FY2026	FY2027	FY2028	FY2029
Appropriation # - Appropriation Name		Actual	Adopted	Adopted	Forecast	Forecast
Cost Center # - Cost Center Name						Forecast
<b>21131 - FY22 Wilson Legacy Fund-Design and Access for Joe Loui</b>		<b>5,250</b>	-	-	-	-
471111 - GSD Grants		5,250	-	-	-	-
<b>21157 - Pistons-Palace Priority Park Grant</b>		<b>241,376</b>	-	-	-	-
471111 - GSD Grants		241,376	-	-	-	-
<b>21210 - Wayne County Millage Park Improvement Grant</b>		<b>151,330</b>	-	-	-	-
471111 - GSD Grants		151,330	-	-	-	-
<b>21225 - GFF Park Project Gap Funding Grant</b>		<b>340,203</b>	-	-	-	-
471111 - GSD Grants		340,203	-	-	-	-
<b>21241 - Joe Louis Greenway Grant-370757</b>		<b>2,057,181</b>	-	-	-	-
471111 - GSD Grants		2,057,181	-	-	-	-
<b>21259 - 2022-2023 Wayne County Millage Park Improvement Grar</b>		<b>205,000</b>	-	-	-	-
471111 - GSD Grants		205,000	-	-	-	-
<b>21343 - Parks Gap Funding-Elmwood Central Park</b>		<b>417,210</b>	-	-	-	-
471111 - GSD Grants		417,210	-	-	-	-
<b>21344 - Parks Gap Funding-Marlowe Stoudamire Park</b>		<b>241,376</b>	-	-	-	-
471111 - GSD Grants		241,376	-	-	-	-
<b>21365 - Improving Detroit Parks</b>		<b>164,446</b>	-	-	-	-
471111 - GSD Grants		164,446	-	-	-	-
<b>21367 - Stoudamire Park-Pistons Palace</b>		<b>241,376</b>	-	-	-	-
471111 - GSD Grants		241,376	-	-	-	-
<b>21406 - Community Energy Management Program Grant</b>		<b>22,213</b>	-	-	-	-
471111 - GSD Grants		22,213	-	-	-	-
<b>21417 - Detroit Resilient Tree Canopy Initiative grant</b>		<b>264,483</b>	-	-	-	-
471111 - GSD Grants		264,483	-	-	-	-
<b>21434 - Energy Efficiency and Conservation Block Grant Program</b>		<b>37,508</b>	-	-	-	-
471111 - GSD Grants		37,508	-	-	-	-
<b>21507 - 2025 Freeway Maintenance &amp; Cleanup Grant</b>		<b>596,130</b>	-	-	-	-
471111 - GSD Grants		596,130	-	-	-	-

**CITY OF DETROIT  
BUDGET DEVELOPMENT  
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EXPENDITURES**

<b>Department # - Department Name</b>	<b>FY2025</b>	<b>FY2026</b>	<b>FY2027</b>	<b>FY2028</b>	<b>FY2029</b>	<b>FY2030</b>
<b>Fund # - Fund Name</b>	<b>Actual</b>	<b>Adopted</b>	<b>Adopted</b>	<b>Forecast</b>	<b>Forecast</b>	<b>Forecast</b>
<b>Appropriation # - Appropriation Name</b>						
<b>Cost Center # - Cost Center Name</b>						
<b>2112 - Recreation</b>	<b>934,324</b>	<b>1,150,000</b>	<b>1,150,000</b>	<b>1,150,000</b>	<b>1,150,000</b>	<b>1,150,000</b>
<b>20773 - SFSP Consolidated Revenue</b>	<b>146,647</b>	-	-	-	-	-
471111 - GSD Grants	146,647	-	-	-	-	-
<b>20992 - Save Americas Treasures</b>	<b>106,893</b>	-	-	-	-	-
471111 - GSD Grants	106,893	-	-	-	-	-
<b>21292 - ACE Capacity Building Grant</b>	<b>45,195</b>	-	-	-	-	-
471111 - GSD Grants	45,195	-	-	-	-	-
<b>21296 - Summer Food Service Program 2025</b>	<b>210,369</b>	-	-	-	-	-
471111 - GSD Grants	210,369	-	-	-	-	-
<b>21297 - Child &amp; Adult Care Food Program 2025</b>	<b>421,944</b>	-	-	-	-	-
471111 - GSD Grants	421,944	-	-	-	-	-
<b>21366 - Supporting Healthy Aging through Parks and Recreation 3</b>	<b>3,276</b>	-	-	-	-	-
471111 - GSD Grants	3,276	-	-	-	-	-
<b>21512 - Summer Food Service Progrm Grant</b>	-	<b>400,000</b>	-	-	-	-
471111 - GSD Grants	-	400,000	-	-	-	-
<b>21513 - Child &amp; Adult Care Food Program 2026 Grant</b>	-	<b>750,000</b>	-	-	-	-
471111 - GSD Grants	-	750,000	-	-	-	-
<b>21612 - Summer Food Service Program 2027</b>	-	-	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>
471111 - GSD Grants	-	-	400,000	400,000	400,000	400,000
<b>21613 - Child &amp; Adult Care Food Program 2027</b>	-	-	<b>750,000</b>	<b>750,000</b>	<b>750,000</b>	<b>750,000</b>
471111 - GSD Grants	-	-	750,000	750,000	750,000	750,000
<b>3301 - Major Street</b>	<b>14,355,284</b>	<b>14,552,994</b>	<b>16,176,899</b>	<b>16,388,957</b>	<b>16,604,347</b>	<b>16,823,127</b>
<b>26470 - Parks and Public Space Management</b>	<b>9,414,572</b>	<b>9,660,342</b>	<b>11,227,015</b>	<b>11,373,284</b>	<b>11,521,883</b>	<b>11,672,851</b>
470200 - Non Park Forestry - Street Fund	5,524,864	5,779,666	6,960,439	7,048,561	7,137,974	7,228,700
470300 - Median Grass Cutting	2,262,106	2,134,298	2,499,550	2,531,070	2,563,099	2,595,644
470400 - Freeway Maintenance	921,489	1,374,806	1,389,463	1,415,553	1,442,163	1,469,302
470402 - Freeway Maintenance Seasonals	706,113	371,572	377,563	378,100	378,647	379,205
<b>29470 - GSD Shared Services</b>	<b>4,940,712</b>	-	-	-	-	-

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

Department # - Department Name						
Fund # - Fund Name	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
470110 - Street Maintenance Garage - Street Fund	4,940,712	-	-	-	-	-
<b>29472 - GSD Fleet Operations</b>	-	<b>4,892,652</b>	<b>4,949,884</b>	<b>5,015,673</b>	<b>5,082,464</b>	<b>5,150,276</b>
470110 - Street Maintenance Garage - Street Fund	-	4,892,652	4,949,884	5,015,673	5,082,464	5,150,276
<b>3401 - Solid Waste Management</b>	<b>6,223,340</b>	<b>7,015,179</b>	<b>6,462,693</b>	<b>6,550,356</b>	<b>6,639,400</b>	<b>6,729,850</b>
<b>25470 - Safe Neighborhoods - GSD</b>	<b>616,051</b>	-	-	-	-	-
472120 - Neighborhood Trades Unit	616,051	-	-	-	-	-
<b>29470 - GSD Shared Services</b>	<b>5,607,289</b>	-	-	-	-	-
470100 - Fleet Management	152,811	-	-	-	-	-
470101 - Solid Waste Fleet	5,454,478	-	-	-	-	-
<b>29472 - GSD Fleet Operations</b>	-	<b>7,015,179</b>	<b>6,462,693</b>	<b>6,550,356</b>	<b>6,639,400</b>	<b>6,729,850</b>
470101 - Solid Waste Fleet	-	7,015,179	6,462,693	6,550,356	6,639,400	6,729,850
<b>3921 - Other Special Revenue Fund</b>	<b>153,561</b>	-	-	-	-	-
<b>21117 - JLG Donations and External Revenue</b>	<b>153,561</b>	-	-	-	-	-
470012 - Park Development	153,561	-	-	-	-	-
<b>3923 - American Rescue Plan Act-ARP</b>	<b>86,706,344</b>	-	-	-	-	-
<b>22002 - ARPA - City Services &amp; Infrastructure</b>	<b>3,208,746</b>	-	-	-	-	-
470012 - Park Development	3,208,746	-	-	-	-	-
<b>22004 - ARPA - Match Funding</b>	<b>3,957,377</b>	-	-	-	-	-
470010 - Facilities Management	1,200,000	-	-	-	-	-
470012 - Park Development	2,757,377	-	-	-	-	-
<b>22005 - ARPA - Neighborhood Investments 1</b>	<b>221,201</b>	-	-	-	-	-
472130 - Corridor Trades Unit	221,201	-	-	-	-	-
<b>22007 - ARPA - Neighborhood Investments 3</b>	<b>20,814,299</b>	-	-	-	-	-
470010 - Facilities Management	20,814,299	-	-	-	-	-
<b>22008 - ARPA - Parks Recreation &amp; Culture</b>	<b>7,804,952</b>	-	-	-	-	-
470012 - Park Development	7,804,952	-	-	-	-	-
<b>22009 - ARPA - Employment &amp; Job Creation</b>	<b>6,958,299</b>	-	-	-	-	-
472120 - Neighborhood Trades Unit	216,709	-	-	-	-	-

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

Department # - Department Name						
Fund # - Fund Name	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
472130 - Corridor Trades Unit	6,741,537	-	-	-	-	-
472150 - DLBA Grounds Maintenance	53	-	-	-	-	-
<b>22013 - ARPA - Neighborhood Beautification</b>	<b>9,727,454</b>	-	-	-	-	-
470012 - Park Development	6,248,653	-	-	-	-	-
472130 - Corridor Trades Unit	2,583,775	-	-	-	-	-
472150 - DLBA Grounds Maintenance	785,672	-	-	-	-	-
472200 - Recreation Operations	109,354	-	-	-	-	-
<b>22017 - ARPA - JLG Project S-recipient</b>	<b>11,092,743</b>	-	-	-	-	-
470012 - Park Development	11,092,743	-	-	-	-	-
<b>22018 - ARPA - Joe Louis Greenway Project State of MI</b>	<b>22,921,273</b>	-	-	-	-	-
470012 - Park Development	22,921,273	-	-	-	-	-
<b>4503 - General Obligation Bond Fund</b>	<b>13,844,948</b>	-	-	-	-	-
<b>21001 - 2018 UTGO Bonds - Series A</b>	<b>747,296</b>	-	-	-	-	-
470010 - Facilities Management	701,564	-	-	-	-	-
470012 - Park Development	25,123	-	-	-	-	-
470100 - Fleet Management	20,610	-	-	-	-	-
<b>21002 - 2018 UTGO Bonds - Series B</b>	<b>1,271,642</b>	-	-	-	-	-
470010 - Facilities Management	57,352	-	-	-	-	-
470012 - Park Development	1,021,315	-	-	-	-	-
470100 - Fleet Management	192,975	-	-	-	-	-
<b>21005 - 2023-Capital Projects</b>	<b>5,607,808</b>	-	-	-	-	-
470012 - Park Development	5,607,808	-	-	-	-	-
<b>21006 - 2024 UTGO Bonds</b>	<b>6,218,201</b>	-	-	-	-	-
470012 - Park Development	6,218,201	-	-	-	-	-
<b>4504 - Installment Purchase Agreements</b>	<b>14,532,702</b>	-	-	-	-	-
<b>23001 - July 2024 Vehicle IPA</b>	<b>14,532,702</b>	-	-	-	-	-
470100 - Fleet Management	14,532,702	-	-	-	-	-
<b>4513 - General Obligation Bonds - Series 2010</b>	<b>1,117,344</b>	-	-	-	-	-

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

Department # - Department Name						
Fund # - Fund Name	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
<b>20327 - COD Public Safety Facilities GO Bond Projects 20317</b>	<b>1,117,344</b>	-	-	-	-	-
470010 - Facilities Management	1,117,344	-	-	-	-	-
<b>4533 - City of Detroit Capital Projects</b>	<b>3,978,114</b>	-	<b>25,568,719</b>	-	-	-
<b>20507 - CoD Capital Projects</b>	<b>3,978,114</b>	-	<b>25,568,719</b>	-	-	-
470012 - Park Development	2,244,174	-	5,568,719	-	-	-
470100 - Fleet Management	1,970,536	-	20,000,000	-	-	-
470115 - 36th District Court Madison Center	(317,976)	-	-	-	-	-
472210 - Office of Sustainability	19,949	-	-	-	-	-
472290 - Unified Greenway Partnership	61,431	-	-	-	-	-
<b>7510 - Other Trust and Agency</b>	<b>446,992</b>	-	-	-	-	-
<b>27470 - Recreation - GSD</b>	<b>446,992</b>	-	-	-	-	-
472200 - Recreation Operations	181,175	-	-	-	-	-
472230 - Recreation Center Operations	265,217	-	-	-	-	-
472240 - Recreation Center Seasonal	600	-	-	-	-	-
<b>47 - Recreation Department</b>	<b>1,564,049</b>	-	-	-	-	-
<b>2112 - Recreation</b>	<b>1,451,620</b>	-	-	-	-	-
<b>14106 - 14106-Appropriation</b>	<b>1,451,620</b>	-	-	-	-	-
398580 - Private Contribution for Riverside Park	1,451,620	-	-	-	-	-
<b>3601 - General Grants</b>	<b>4,385</b>	-	-	-	-	-
<b>06536 - Recreation Gift Catalogue Donations</b>	<b>4,385</b>	-	-	-	-	-
390530 - Gift Catalogue Donations	4,385	-	-	-	-	-
<b>7511 - Cemetery Trust</b>	<b>108,044</b>	-	-	-	-	-
<b>00871 - Recreation Gethsemane Cemetery</b>	<b>108,044</b>	-	-	-	-	-
395120 - Gethsemane Cemetery Trust	108,044	-	-	-	-	-
<b>48 - Water Department</b>	<b>242,289,165</b>	<b>265,262,400</b>	<b>248,133,209</b>	<b>228,202,085</b>	<b>236,617,420</b>	<b>244,363,132</b>
<b>3923 - American Rescue Plan Act-ARP</b>	<b>256,689</b>	-	-	-	-	-
<b>22002 - ARPA - City Services &amp; Infrastructure</b>	<b>256,689</b>	-	-	-	-	-
488800 - ARPA Basement Flooding Protection	256,689	-	-	-	-	-

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

Department # - Department Name						
Fund # - Fund Name	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
<b>5720 - DWSD - R - Water</b>	<b>128,770,925</b>	<b>149,172,400</b>	<b>155,874,300</b>	<b>162,027,848</b>	<b>164,766,529</b>	<b>167,380,710</b>
<b>20166 - WDWSR Administration</b>	<b>760,010</b>	<b>824,000</b>	<b>824,000</b>	<b>832,847</b>	<b>841,829</b>	<b>850,952</b>
481001 - WDWSR Chief Exec Officer	650,603	674,800	674,800	681,686	688,678	695,781
481601 - WDWSR R BOWC	109,407	149,200	149,200	151,161	153,151	155,171
<b>20167 - WDWSR Operations</b>	<b>30,982,347</b>	<b>28,666,100</b>	<b>28,666,100</b>	<b>29,093,119</b>	<b>29,527,331</b>	<b>29,968,860</b>
482223 - WDWSR Stormwater Drainage	863,846	1,230,500	1,230,500	1,249,924	1,269,690	1,289,803
482401 - WDWSR Deputy Director Administration	1,179,890	1,007,700	1,007,700	1,019,217	1,030,881	1,042,690
482411 - WDWSR Field Engineering	174,274	-	-	-	-	-
482421 - WDWSR Facility Oper	4,070,907	4,341,700	4,341,700	4,390,307	4,439,519	4,489,348
482422 - WDWSR Fleet Operations	2,885,748	3,235,100	3,235,100	3,277,644	3,320,824	3,364,654
482431 - WDWSR Maint & Repair	18,782,751	13,733,700	13,733,700	13,963,867	14,198,257	14,436,948
482432 - WDWSR R Meter Operations	3,024,931	5,117,400	5,117,400	5,192,160	5,268,160	5,345,417
<b>20168 - WDWSR Compliance</b>	<b>10,067,311</b>	<b>12,660,300</b>	<b>12,660,300</b>	<b>12,832,580</b>	<b>13,007,547</b>	<b>13,185,246</b>
483101 - WDWSR General Counsel	1,716,083	2,798,800	2,798,800	2,831,746	2,865,126	2,898,945
483201 - WDWSR Org Development	1,089,796	1,309,400	1,309,400	1,331,845	1,354,711	1,378,000
483301 - WDWSR Info Technology	5,187,248	6,104,000	6,104,000	6,180,596	6,258,295	6,337,116
483411 - WDWSR Compliance-Security	1,342,722	1,418,400	1,418,400	1,444,247	1,470,593	1,497,451
483421 - WDWSR Compliance-Public Affairs	731,462	1,029,700	1,029,700	1,044,146	1,058,822	1,073,734
<b>20169 - WDWSR Finance</b>	<b>5,268,348</b>	<b>6,549,000</b>	<b>6,549,000</b>	<b>6,645,146</b>	<b>6,742,884</b>	<b>6,842,256</b>
484001 - WDWSR Chief Financial Officer	1,066,167	1,235,300	1,235,300	1,250,576	1,266,064	1,281,771
484111 - WDWSR Finance.	715,293	853,300	853,300	869,657	886,341	903,355
484121 - WDWSR Procurement	1,099,891	1,474,700	1,474,700	1,500,513	1,526,811	1,553,610
484131 - WDWSR Treasury	971,587	1,157,500	1,157,500	1,170,837	1,184,342	1,198,022
484151 - WDWSR R Budget	159,839	176,600	176,600	179,972	183,411	186,919
484161 - WDWSR Billing & Collect	1,211,364	1,434,900	1,434,900	1,453,615	1,472,607	1,491,882
484171 - WDWSR Internal Audit	44,208	216,700	216,700	219,976	223,308	226,697
<b>20170 - WDWSR Customer Service</b>	<b>1,984,869</b>	<b>2,162,100</b>	<b>2,162,100</b>	<b>2,202,962</b>	<b>2,244,631</b>	<b>2,287,127</b>
484161 - WDWSR Billing & Collect	(29)	-	-	-	-	-

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

Department # - Department Name						
Fund # - Fund Name	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
485111 - WDWS-D Customer Service	1,984,898	2,162,100	2,162,100	2,202,962	2,244,631	2,287,127
<b>20172 - WDWS-D Non Operating Expense</b>	<b>78,382,680</b>	<b>98,310,900</b>	<b>105,012,800</b>	<b>110,421,194</b>	<b>112,402,307</b>	<b>114,246,269</b>
487111 - WDWS-D Non-Operating	78,382,680	98,310,900	105,012,800	110,421,194	112,402,307	114,246,269
<b>20276 - WDWS-D Stores</b>	<b>1,325,591</b>	-	-	-	-	-
487611 - WDWS-D Cost Cl-Gen Stores	854,386	-	-	-	-	-
487631 - WDWS-D Cost Clear-Fuel	471,205	-	-	-	-	-
<b>20762 - FY 2018 Section 5307 TAP Grant MI-2020-002</b>	<b>(230)</b>	-	-	-	-	-
487611 - WDWS-D Cost Cl-Gen Stores	(230)	-	-	-	-	-
<b>5721 - WDWS-D R Imp &amp; Ext</b>	<b>80,313,195</b>	<b>77,838,000</b>	<b>60,557,909</b>	<b>63,273,237</b>	<b>69,150,891</b>	<b>74,432,422</b>
<b>20244 - WDWS-D R Improvement &amp; Extension</b>	<b>80,313,195</b>	<b>77,838,000</b>	<b>60,557,909</b>	<b>63,273,237</b>	<b>69,150,891</b>	<b>74,432,422</b>
487711 - WDWS-D R Improvement & Extension Wtr	76,032,939	73,821,134	56,541,043	59,181,950	64,983,697	70,187,807
487731 - WDWS-D R Imp & Ext Field Engineering	4,280,256	4,016,866	4,016,866	4,091,287	4,167,194	4,244,615
<b>5740 - WDWS-D R Wtr 2020 Bond Fund</b>	<b>32,948,356</b>	<b>38,252,000</b>	<b>31,701,000</b>	<b>2,901,000</b>	<b>2,700,000</b>	<b>2,550,000</b>
<b>20334 - WDWS-D R Wtr 2020 Bond Fund</b>	<b>32,948,356</b>	<b>38,252,000</b>	<b>31,701,000</b>	<b>2,901,000</b>	<b>2,700,000</b>	<b>2,550,000</b>
487801 - WDWS-D R Wtr 2020 Bond Fund	32,948,356	38,252,000	31,701,000	2,901,000	2,700,000	2,550,000
<b>49 - Sewerage Department</b>	<b>392,420,745</b>	<b>532,222,800</b>	<b>452,304,234</b>	<b>435,512,576</b>	<b>453,230,249</b>	<b>464,392,463</b>
<b>5820 - DWS-D R - Sewer</b>	<b>324,163,195</b>	<b>372,141,400</b>	<b>391,436,342</b>	<b>402,138,928</b>	<b>416,568,713</b>	<b>431,101,247</b>
<b>20177 - SDWS-D R Administration</b>	<b>851,911</b>	<b>925,600</b>	<b>925,600</b>	<b>935,541</b>	<b>945,635</b>	<b>955,888</b>
491001 - SDWS-D R Chief Exec Officer	731,428	757,700	757,700	765,435	773,291	781,270
491601 - SDWS-D R BOWC	120,483	167,900	167,900	170,106	172,344	174,618
<b>20178 - SDWS-D R Operations</b>	<b>23,864,206</b>	<b>30,595,400</b>	<b>30,595,400</b>	<b>31,056,015</b>	<b>31,524,460</b>	<b>32,000,867</b>
492223 - Stormwater Drainage	2,875,591	4,005,500	4,005,500	4,068,724	4,133,064	4,198,535
492401 - SDWS-D R Deputy Director Administration	1,082,802	897,200	897,200	907,455	917,839	928,354
492411 - SDWS-D R Field Engineering	159,611	-	-	-	-	-
492421 - SDWS-D R Facility Oper	3,992,492	4,876,500	4,876,500	4,931,091	4,986,364	5,042,328
492422 - SDWS-D R Fleet Operations	1,732,527	3,170,900	3,170,900	3,212,603	3,254,932	3,297,894
492431 - SDWS-D R Maint & Repair	11,810,263	14,155,700	14,155,700	14,388,248	14,625,004	14,866,048
492432 - SDWS-D R Meter Operations	2,210,920	3,489,600	3,489,600	3,547,894	3,607,257	3,667,708

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

<b>Department # - Department Name</b>	<b>FY2025</b>	<b>FY2026</b>	<b>FY2027</b>	<b>FY2028</b>	<b>FY2029</b>	<b>FY2030</b>
<b>Fund # - Fund Name</b>	<b>Actual</b>	<b>Adopted</b>	<b>Adopted</b>	<b>Forecast</b>	<b>Forecast</b>	<b>Forecast</b>
<b>Appropriation # - Appropriation Name</b>						
<b>Cost Center # - Cost Center Name</b>						
<b>20179 - SDWSD-R Compliance</b>	<b>12,369,741</b>	<b>15,440,800</b>	<b>15,440,800</b>	<b>15,654,206</b>	<b>15,870,998</b>	<b>16,091,230</b>
493101 - SDWSD-R General Counsel	915,136	1,346,400	1,346,400	1,365,432	1,384,771	1,404,421
493201 - SDWSD-R Org Development	1,234,088	1,470,200	1,470,200	1,495,407	1,521,083	1,547,240
493301 - SDWSD-R Info Technology	7,884,281	9,874,800	9,874,800	9,998,717	10,124,420	10,251,938
493411 - SDWSD-R Compliance-Security	1,508,520	1,592,800	1,592,800	1,621,826	1,651,416	1,681,576
493421 - SDWSD-R Compliance-Public Affairs	827,716	1,156,600	1,156,600	1,172,824	1,189,308	1,206,055
<b>20180 - SDWSD-R Finance</b>	<b>7,354,013</b>	<b>9,222,800</b>	<b>9,222,800</b>	<b>9,355,136</b>	<b>9,489,632</b>	<b>9,626,324</b>
494001 - SDWSD-R Chief Financial Officer	1,171,293	1,387,500	1,387,500	1,404,656	1,422,052	1,439,691
494111 - SDWSD-R Finance	794,442	958,400	958,400	976,772	995,510	1,014,623
494121 - SDWSD-R Procurement	1,211,193	1,656,300	1,656,300	1,685,291	1,714,830	1,744,930
494131 - SDWSD-R Treasury	1,118,515	1,299,900	1,299,900	1,314,878	1,330,048	1,345,411
494151 - SDWSD- R Budget	178,405	198,300	198,300	202,085	205,945	209,883
494161 - SDWSD-R Billing & Collect	2,830,514	3,479,500	3,479,500	3,524,882	3,570,940	3,617,681
494171 - SDWSD-R Internal Audit	49,652	242,900	242,900	246,572	250,307	254,105
<b>20181 - SDWSD-R Customer Service</b>	<b>4,737,682</b>	<b>5,242,200</b>	<b>5,242,200</b>	<b>5,341,276</b>	<b>5,442,311</b>	<b>5,545,344</b>
495111 - SDWSD-R Customer Service	4,737,682	5,242,200	5,242,200	5,341,276	5,442,311	5,545,344
<b>20183 - SDWSD-R Non Operating Expense</b>	<b>274,985,642</b>	<b>310,714,600</b>	<b>330,009,542</b>	<b>339,796,754</b>	<b>353,295,677</b>	<b>366,881,594</b>
497111 - SDWSD-R Non-Operating	274,985,642	310,714,600	330,009,542	339,796,754	353,295,677	366,881,594
<b>5821 - SDWSD-R Imp &amp; Ext</b>	<b>54,093,490</b>	<b>136,080,500</b>	<b>30,867,892</b>	<b>31,091,216</b>	<b>34,461,536</b>	<b>31,091,216</b>
<b>20243 - SDWSD-R Improvement &amp; Extension</b>	<b>54,093,490</b>	<b>136,080,500</b>	<b>30,867,892</b>	<b>31,091,216</b>	<b>34,461,536</b>	<b>31,091,216</b>
497711 - SDWSD-R Improvement & Extension Swr	51,227,531	132,080,500	26,867,892	27,020,719	30,319,178	26,875,605
497731 - SDWSD-R Imp & Ext Field Engineering	2,865,959	4,000,000	4,000,000	4,070,497	4,142,358	4,215,611
<b>5831 - SDWSD -R Swr Bond Fund</b>	<b>14,164,060</b>	<b>24,000,900</b>	<b>30,000,000</b>	<b>2,282,432</b>	<b>2,200,000</b>	<b>2,200,000</b>
<b>20310 - SDWSDR 2015 Bond</b>	<b>14,164,060</b>	<b>24,000,900</b>	<b>30,000,000</b>	<b>2,282,432</b>	<b>2,200,000</b>	<b>2,200,000</b>
497800 - SDWSDR Bond 2015	14,164,060	24,000,900	30,000,000	2,282,432	2,200,000	2,200,000
<b>50 - Office of the Auditor General</b>	<b>5,145,348</b>	<b>5,851,701</b>	<b>5,787,507</b>	<b>5,873,327</b>	<b>5,960,595</b>	<b>6,049,342</b>
<b>1000 - General Fund</b>	<b>4,783,463</b>	<b>5,851,701</b>	<b>5,787,507</b>	<b>5,873,327</b>	<b>5,960,595</b>	<b>6,049,342</b>
<b>28500 - Internal Controls Auditing</b>	<b>4,783,463</b>	<b>5,851,701</b>	<b>5,787,507</b>	<b>5,873,327</b>	<b>5,960,595</b>	<b>6,049,342</b>

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

<b>Department # - Department Name</b>	<b>FY2025</b>	<b>FY2026</b>	<b>FY2027</b>	<b>FY2028</b>	<b>FY2029</b>	<b>FY2030</b>
<b>Fund # - Fund Name</b>	<b>Actual</b>	<b>Adopted</b>	<b>Adopted</b>	<b>Forecast</b>	<b>Forecast</b>	<b>Forecast</b>
<b>Appropriation # - Appropriation Name</b>						
<b>Cost Center # - Cost Center Name</b>						
500010 - OAG Administration	741,630	973,391	1,117,568	1,134,682	1,152,091	1,169,804
500020 - Auditing Operations	2,189,833	3,082,310	2,922,939	2,974,175	3,026,389	3,079,602
500025 - Auditing - ACFR	1,852,000	1,796,000	1,747,000	1,764,470	1,782,115	1,799,936
<b>4533 - City of Detroit Capital Projects</b>	<b>361,885</b>	-	-	-	-	-
<b>20507 - CoD Capital Projects</b>	<b>361,885</b>	-	-	-	-	-
500010 - OAG Administration	361,885	-	-	-	-	-
<b>51 - Board of Zoning Appeals</b>	<b>490,533</b>	<b>641,919</b>	<b>581,808</b>	<b>591,263</b>	<b>600,890</b>	<b>610,692</b>
<b>1000 - General Fund</b>	<b>490,533</b>	<b>641,919</b>	<b>581,808</b>	<b>591,263</b>	<b>600,890</b>	<b>610,692</b>
<b>27510 - Zoning &amp; Land Use Controls</b>	<b>490,533</b>	<b>641,919</b>	<b>581,808</b>	<b>591,263</b>	<b>600,890</b>	<b>610,692</b>
510010 - Board of Zoning Appeals Administration	490,533	641,919	581,808	591,263	600,890	610,692
<b>52 - City Council</b>	<b>15,902,283</b>	<b>19,070,648</b>	<b>20,594,324</b>	<b>20,371,763</b>	<b>20,649,161</b>	<b>20,940,665</b>
<b>1000 - General Fund</b>	<b>15,141,288</b>	<b>19,070,648</b>	<b>20,294,324</b>	<b>20,371,763</b>	<b>20,649,161</b>	<b>20,940,665</b>
<b>26520 - Historic Property Designation</b>	<b>30,503</b>	<b>42,002</b>	<b>37,703</b>	<b>37,757</b>	<b>37,812</b>	<b>37,868</b>
520120 - Historic Designation Advisory Board	30,503	42,002	37,703	37,757	37,812	37,868
<b>28354 - Elected Officials Compensation</b>	<b>(20)</b>	-	-	-	-	-
520320 - District 2 Council Member	(20)	-	-	-	-	-
<b>28520 - Legislative Administration</b>	<b>6,469,809</b>	<b>7,523,017</b>	<b>7,568,411</b>	<b>7,474,703</b>	<b>7,577,906</b>	<b>7,683,049</b>
520005 - Legislative Policy Division	4,447,144	5,185,576	5,210,554	5,291,903	5,374,844	5,459,409
520009 - City Council Appointed Board of Review	977,373	1,187,108	1,056,869	1,017,886	1,024,015	1,030,253
520016 - City Council Administration	1,007,984	1,115,557	1,266,212	1,129,790	1,143,572	1,157,557
520320 - District 2 Council Member	641	-	-	-	-	-
520350 - City Council President Admin Support	36,667	34,776	34,776	35,124	35,475	35,830
<b>28521 - City Council Member At Large 1</b>	<b>1,115,978</b>	<b>1,424,227</b>	<b>1,595,671</b>	<b>1,615,992</b>	<b>1,636,666</b>	<b>1,657,695</b>
520305 - Council Member At Large 1	1,115,978	1,424,227	1,595,671	1,615,992	1,636,666	1,657,695
<b>28522 - City Council Member At Large 2</b>	<b>1,132,308</b>	<b>1,424,227</b>	<b>1,595,671</b>	<b>1,615,992</b>	<b>1,636,666</b>	<b>1,657,695</b>
520310 - Council Member At Large 2	1,132,308	1,424,227	1,595,671	1,615,992	1,636,666	1,657,695
<b>28523 - City Council - District 1 Council Member</b>	<b>658,044</b>	<b>1,222,158</b>	<b>1,444,184</b>	<b>1,463,695</b>	<b>1,483,549</b>	<b>1,505,048</b>
520315 - District 1 Council Member	658,044	1,222,158	1,342,115	1,360,605	1,379,428	1,399,886

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

<b>Department # - Department Name</b>	<b>FY2025</b>	<b>FY2026</b>	<b>FY2027</b>	<b>FY2028</b>	<b>FY2029</b>	<b>FY2030</b>
<b>Fund # - Fund Name</b>	<b>Actual</b>	<b>Adopted</b>	<b>Adopted</b>	<b>Forecast</b>	<b>Forecast</b>	<b>Forecast</b>
<b>Appropriation # - Appropriation Name</b>						
<b>Cost Center # - Cost Center Name</b>						
520350 - City Council President Admin Support	-	-	102,069	103,090	104,121	105,162
<b>28524 - City Council - District 2 Council Member</b>	<b>772,101</b>	<b>1,222,158</b>	<b>1,342,114</b>	<b>1,360,604</b>	<b>1,379,427</b>	<b>1,399,885</b>
520320 - District 2 Council Member	772,101	1,222,158	1,342,114	1,360,604	1,379,427	1,399,885
<b>28525 - City Council - District 3 Council Member</b>	<b>958,713</b>	<b>1,222,158</b>	<b>1,342,114</b>	<b>1,360,604</b>	<b>1,379,427</b>	<b>1,399,885</b>
520325 - District 3 Council Member	958,713	1,222,158	1,342,114	1,360,604	1,379,427	1,399,885
<b>28526 - City Council - District 4 Council Member</b>	<b>963,035</b>	<b>1,222,158</b>	<b>1,342,114</b>	<b>1,360,604</b>	<b>1,379,427</b>	<b>1,399,885</b>
520330 - District 4 Council Member	963,035	1,222,158	1,342,114	1,360,604	1,379,427	1,399,885
<b>28527 - City Council - District 5 Council Member</b>	<b>1,066,604</b>	<b>1,324,227</b>	<b>1,342,114</b>	<b>1,360,604</b>	<b>1,379,427</b>	<b>1,399,885</b>
520335 - District 5 Council Member	1,066,604	1,222,158	1,342,114	1,360,604	1,379,427	1,399,885
520350 - City Council President Admin Support	-	102,069	-	-	-	-
<b>28528 - City Council - District 6 Council Member</b>	<b>990,957</b>	<b>1,222,158</b>	<b>1,342,114</b>	<b>1,360,604</b>	<b>1,379,427</b>	<b>1,399,885</b>
520340 - District 6 Council Member	990,957	1,222,158	1,342,114	1,360,604	1,379,427	1,399,885
<b>28529 - City Council - District 7 Council Member</b>	<b>983,258</b>	<b>1,222,158</b>	<b>1,342,114</b>	<b>1,360,604</b>	<b>1,379,427</b>	<b>1,399,885</b>
520345 - District 7 Council Member	983,258	1,222,158	1,342,114	1,360,604	1,379,427	1,399,885
<b>2118 - City Council Grants</b>	<b>76,026</b>	-	-	-	-	-
<b>20994 - FY2020 Historic Context Study Latinx Communities</b>	<b>8,736</b>	-	-	-	-	-
521111 - City Council Grants	8,736	-	-	-	-	-
<b>21126 - The Middle East Community Detroit FY21</b>	<b>41,176</b>	-	-	-	-	-
521111 - City Council Grants	41,176	-	-	-	-	-
<b>21258 - HPF-Historic Context Study of Women in Detroit Grant</b>	<b>6,610</b>	-	-	-	-	-
521111 - City Council Grants	6,610	-	-	-	-	-
<b>21260 - HPF-HER-Women's Clubs Building Grant</b>	<b>10,000</b>	-	-	-	-	-
521111 - City Council Grants	10,000	-	-	-	-	-
<b>21421 - HDAB Records Digitization</b>	<b>9,503</b>	-	-	-	-	-
521111 - City Council Grants	9,503	-	-	-	-	-
<b>3923 - American Rescue Plan Act-ARP</b>	<b>684,969</b>	-	-	-	-	-
<b>22002 - ARPA - City Services &amp; Infrastructure</b>	<b>684,969</b>	-	-	-	-	-
520305 - Council Member At Large 1	515	-	-	-	-	-

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

Department # - Department Name						
Fund # - Fund Name	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
520310 - Council Member At Large 2	795	-	-	-	-	-
520315 - District 1 Council Member	165,759	-	-	-	-	-
520320 - District 2 Council Member	165,700	-	-	-	-	-
520325 - District 3 Council Member	357	-	-	-	-	-
520330 - District 4 Council Member	128,352	-	-	-	-	-
520335 - District 5 Council Member	1	-	-	-	-	-
520340 - District 6 Council Member	165,573	-	-	-	-	-
520345 - District 7 Council Member	57,918	-	-	-	-	-
<b>4533 - City of Detroit Capital Projects</b>	-	-	<b>300,000</b>	-	-	-
<b>20507 - CoD Capital Projects</b>	-	-	<b>300,000</b>	-	-	-
520005 - Legislative Policy Division	-	-	300,000	-	-	-
<b>53 - Office of the Ombudsperson</b>	<b>1,488,058</b>	<b>2,033,229</b>	<b>2,077,312</b>	<b>2,114,761</b>	<b>2,152,938</b>	<b>2,191,856</b>
<b>1000 - General Fund</b>	<b>1,487,886</b>	<b>2,021,229</b>	<b>2,077,312</b>	<b>2,114,761</b>	<b>2,152,938</b>	<b>2,191,856</b>
<b>28530 - Community Engagement - Ombudsperson</b>	<b>1,487,886</b>	<b>2,021,229</b>	<b>2,077,312</b>	<b>2,114,761</b>	<b>2,152,938</b>	<b>2,191,856</b>
530010 - Ombudsperson Administration & Operations	1,487,886	2,021,229	2,077,312	2,114,761	2,152,938	2,191,856
<b>3921 - Other Special Revenue Fund</b>	<b>172</b>	<b>12,000</b>	-	-	-	-
<b>28530 - Community Engagement - Ombudsperson</b>	<b>172</b>	<b>12,000</b>	-	-	-	-
530010 - Ombudsperson Administration & Operations	172	12,000	-	-	-	-
<b>54 - Office of the Inspector General</b>	<b>1,481,409</b>	<b>2,252,394</b>	<b>2,320,542</b>	<b>2,360,156</b>	<b>2,400,516</b>	<b>2,441,631</b>
<b>1000 - General Fund</b>	<b>1,481,409</b>	<b>2,252,394</b>	<b>2,320,542</b>	<b>2,360,156</b>	<b>2,400,516</b>	<b>2,441,631</b>
<b>28540 - OIG Investigations &amp; Accountability</b>	<b>1,481,409</b>	<b>2,252,394</b>	<b>2,320,542</b>	<b>2,360,156</b>	<b>2,400,516</b>	<b>2,441,631</b>
540010 - Office of the Inspector General	1,481,409	2,252,394	2,320,542	2,360,156	2,400,516	2,441,631
<b>60 - 36th District Court</b>	<b>32,548,583</b>	<b>33,321,872</b>	<b>34,884,326</b>	<b>35,007,868</b>	<b>35,643,343</b>	<b>36,290,974</b>
<b>1000 - General Fund</b>	<b>31,758,268</b>	<b>33,321,872</b>	<b>34,884,326</b>	<b>35,007,868</b>	<b>35,643,343</b>	<b>36,290,974</b>
<b>29600 - 36th District Court Administration</b>	<b>31,758,268</b>	<b>33,321,872</b>	<b>34,884,326</b>	<b>35,007,868</b>	<b>35,643,343</b>	<b>36,290,974</b>
600010 - Direct Costs	3,263,668	3,051,950	3,083,405	3,130,735	3,178,881	3,227,853
600014 - District Court Operations	24,959,813	25,959,922	27,205,921	27,741,183	28,287,150	28,844,036
600035 - Court Security Reimbursement	435,943	585,000	585,000	590,850	596,759	602,726

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

Department # - Department Name						
Fund # - Fund Name	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
600100 - Court Administration	3,098,844	3,725,000	4,010,000	3,545,100	3,580,553	3,616,359
<b>4533 - City of Detroit Capital Projects</b>	<b>790,315</b>	-	-	-	-	-
<b>20507 - CoD Capital Projects</b>	<b>790,315</b>	-	-	-	-	-
600100 - Court Administration	790,315	-	-	-	-	-
<b>70 - City Clerk</b>	<b>2,337,592</b>	<b>3,684,695</b>	<b>2,887,265</b>	<b>2,927,427</b>	<b>2,968,313</b>	<b>3,009,937</b>
<b>1000 - General Fund</b>	<b>2,337,592</b>	<b>3,684,695</b>	<b>2,887,265</b>	<b>2,927,427</b>	<b>2,968,313</b>	<b>3,009,937</b>
<b>28700 - City Clerk Administration</b>	<b>2,337,592</b>	<b>3,684,695</b>	<b>2,887,265</b>	<b>2,927,427</b>	<b>2,968,313</b>	<b>3,009,937</b>
700010 - Office of the City Clerk	1,709,047	2,713,025	1,978,911	2,001,871	2,025,211	2,048,938
700030 - City Council Support Staff	628,545	971,670	908,354	925,556	943,102	960,999
<b>71 - Department of Elections</b>	<b>21,094,370</b>	<b>19,159,848</b>	<b>19,362,310</b>	<b>18,591,500</b>	<b>21,814,157</b>	<b>20,060,331</b>
<b>1000 - General Fund</b>	<b>18,528,787</b>	<b>19,159,848</b>	<b>19,362,310</b>	<b>18,591,500</b>	<b>21,814,157</b>	<b>20,060,331</b>
<b>28710 - Effective Governance - City Elections</b>	<b>18,528,787</b>	<b>19,159,848</b>	<b>19,362,310</b>	<b>18,591,500</b>	<b>21,814,157</b>	<b>20,060,331</b>
710010 - Elections Administration	2,097,171	2,521,580	2,479,364	2,513,506	2,548,305	2,583,773
710011 - Computer Systems Support	579,737	747,267	676,250	683,876	691,654	699,588
710012 - Registration	2,573,841	3,048,814	3,249,928	3,294,024	3,338,977	3,384,807
710013 - Voter Education	924,841	710,932	710,932	718,041	725,221	732,473
710014 - Equipment Management Support	850,306	996,808	1,092,912	1,110,542	1,128,526	1,146,869
710016 - Elections Training	923,102	955,330	996,526	1,012,096	1,027,978	1,044,176
710028 - Technical Service & Supply Support	178,704	234,983	158,300	161,336	164,434	167,593
710041 - Primary Election	4,321,775	2,716,464	4,493,277	4,538,210	4,583,593	4,629,428
710042 - General Election	6,079,309	7,227,670	5,504,821	4,559,869	7,605,469	5,671,624
<b>2117 - Dept of Elections</b>	<b>2,354,083</b>	-	-	-	-	-
<b>21271 - U.S. Alliance for Excellence Grant</b>	<b>1,553,501</b>	-	-	-	-	-
711111 - Elections Grants	1,553,501	-	-	-	-	-
<b>21430 - Nonpartisan Election Administration Support Grant</b>	<b>350,000</b>	-	-	-	-	-
711111 - Elections Grants	350,000	-	-	-	-	-
<b>21535 - FY24 Early Voting Grant</b>	<b>450,582</b>	-	-	-	-	-
711111 - Elections Grants	450,582	-	-	-	-	-

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

<b>Department # - Department Name</b>	<b>FY2025</b>	<b>FY2026</b>	<b>FY2027</b>	<b>FY2028</b>	<b>FY2029</b>	<b>FY2030</b>
<b>Fund # - Fund Name</b>	<b>Actual</b>	<b>Adopted</b>	<b>Adopted</b>	<b>Forecast</b>	<b>Forecast</b>	<b>Forecast</b>
<b>Appropriation # - Appropriation Name</b>						
<b>Cost Center # - Cost Center Name</b>						
<b>4533 - City of Detroit Capital Projects</b>	<b>211,500</b>	-	-	-	-	-
<b>20507 - CoD Capital Projects</b>	<b>211,500</b>	-	-	-	-	-
710010 - Elections Administration	211,500	-	-	-	-	-
<b>72 - Detroit Public Library</b>	<b>35,881,898</b>	<b>43,472,160</b>	<b>45,389,682</b>	<b>46,724,233</b>	<b>48,173,396</b>	<b>49,748,371</b>
<b>3001 - Library</b>	<b>35,881,898</b>	<b>43,472,160</b>	<b>45,389,682</b>	<b>46,724,233</b>	<b>48,173,396</b>	<b>49,748,371</b>
<b>00189 - Library Music, Arts, &amp; Literature (MAL)</b>	<b>962</b>	-	-	-	-	-
720034 - Children & Young Adult Services	962	-	-	-	-	-
<b>00987 - Library Capital Improvements</b>	-	-	<b>1,669,361</b>	<b>2,363,463</b>	<b>3,161,129</b>	<b>4,073,434</b>
720002 - DPL - Administrative Services	-	-	1,669,361	2,363,463	3,161,129	4,073,434
<b>26720 - Library Collections Management</b>	<b>4,584,039</b>	<b>6,069,214</b>	<b>6,043,438</b>	<b>6,127,183</b>	<b>6,212,330</b>	<b>6,298,904</b>
720002 - DPL - Administrative Services	1,864,124	2,619,353	2,718,021	2,745,201	2,772,653	2,800,380
720025 - Library Circulation	336,921	316,784	352,997	359,851	366,841	373,971
720033 - Children's Library Services	38,408	-	-	-	-	-
720042 - Popular Library	69	-	-	-	-	-
720044 - TIP &TRC	152	-	-	-	-	-
720045 - Clerical Assistance - Main	381,547	1,141,599	871,605	880,530	889,632	898,916
720114 - Business, Science, & Technology (BST)	838,504	596,853	873,279	890,234	907,528	925,167
720265 - Special Collections: Burton, MRL, Automotive	424,943	474,664	395,664	403,346	411,181	419,173
720275 - Clerical Assistance Branches	7,302	-	-	-	-	-
720510 - Library Data Processing	692,069	919,961	831,872	848,021	864,495	881,297
<b>27720 - Library Enrichment Programs</b>	<b>1,020,663</b>	<b>1,004,131</b>	<b>2,270,019</b>	<b>2,307,951</b>	<b>2,346,625</b>	<b>2,386,049</b>
720002 - DPL - Administrative Services	-	-	203,000	205,030	207,080	209,151
720033 - Children's Library Services	687,812	700,481	798,391	813,891	829,702	845,828
720034 - Children & Young Adult Services	528	248,666	261,330	266,403	271,578	276,857
720044 - TIP &TRC	37,474	-	659,521	672,325	685,386	698,706
720045 - Clerical Assistance - Main	-	-	347,777	350,302	352,879	355,507
720201 - DPL - Director of Branch Services	294,850	-	-	-	-	-
720510 - Library Data Processing	-	54,984	-	-	-	-

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

<b>Department # - Department Name</b>	<b>FY2025</b>	<b>FY2026</b>	<b>FY2027</b>	<b>FY2028</b>	<b>FY2029</b>	<b>FY2030</b>
<b>Fund # - Fund Name</b>	<b>Actual</b>	<b>Adopted</b>	<b>Adopted</b>	<b>Forecast</b>	<b>Forecast</b>	<b>Forecast</b>
<b>Appropriation # - Appropriation Name</b>						
<b>Cost Center # - Cost Center Name</b>						
<b>27721 - Library - Branch Services</b>	<b>7,872,553</b>	<b>11,389,029</b>	<b>14,108,774</b>	<b>14,329,227</b>	<b>14,553,766</b>	<b>14,782,417</b>
720002 - DPL - Administrative Services	-	118,963	263,054	265,685	268,342	271,025
720044 - TIP &TRC	-	457,560	-	-	-	-
720045 - Clerical Assistance - Main	-	580,047	205,519	205,811	206,109	206,413
720210 - Chaney	349,120	383,348	533,323	542,373	551,589	560,975
720220 - Hubbard	307,125	325,868	479,856	487,856	496,004	504,298
720230 - Redford	438,955	488,873	713,770	725,791	738,033	750,499
720240 - Campbell	348,633	329,643	590,630	599,742	609,013	618,446
720250 - Lincoln	295,739	340,888	480,093	488,703	497,480	506,423
720260 - Jefferson	470,423	335,533	378,602	384,709	390,928	397,255
720270 - Chase	337,038	351,293	503,681	512,093	520,661	529,385
720275 - Clerical Assistance Branches	954,207	1,759,088	1,637,139	1,652,526	1,668,222	1,684,229
720280 - Monteith	-	-	418,855	425,827	432,936	440,184
720290 - Franklin	210,724	389,311	532,338	541,402	550,634	560,035
720300 - SIR/Douglass	812,031	1,065,841	1,095,950	1,115,415	1,135,250	1,155,464
720310 - Elmwood Park	269,903	413,215	552,268	561,054	569,996	579,093
720320 - Parkman	558,735	571,219	776,608	789,989	803,621	817,506
720330 - Wilder	324,990	362,207	522,687	531,534	540,544	549,719
720340 - Conely	159,135	378,043	493,560	501,586	509,757	518,074
720350 - Chandler Park	328,978	328,469	539,477	548,634	557,961	567,457
720360 - Bowen	302,532	334,644	471,961	479,882	487,950	496,165
720370 - Knapp	314,761	383,040	484,642	493,202	501,923	510,809
720380 - Edison	369,685	412,034	493,332	501,467	509,752	518,185
720390 - Duffield	361,800	386,547	642,793	653,891	665,195	676,709
720400 - Sherwood Forest	356,562	344,298	508,528	516,950	525,525	534,254
720410 - Downtown	1,477	549,057	668,880	680,666	692,677	704,915
720622 - DPL - Facilities Maintenance	-	-	121,228	122,439	123,664	124,900
<b>29720 - Detroit Public Library Administration</b>	<b>22,403,682</b>	<b>25,009,786</b>	<b>21,298,090</b>	<b>21,596,409</b>	<b>21,899,546</b>	<b>22,207,567</b>

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

<b>Department # - Department Name</b>						
<b>Fund # - Fund Name</b>	<b>FY2025</b>	<b>FY2026</b>	<b>FY2027</b>	<b>FY2028</b>	<b>FY2029</b>	<b>FY2030</b>
<b>Appropriation # - Appropriation Name</b>	<b>Actual</b>	<b>Adopted</b>	<b>Adopted</b>	<b>Forecast</b>	<b>Forecast</b>	<b>Forecast</b>
<b>Cost Center # - Cost Center Name</b>						
720002 - DPL - Administrative Services	16,230,564	14,221,188	12,931,138	13,071,981	13,214,541	13,358,833
720025 - Library Circulation	-	85,489	-	-	-	-
720201 - DPL - Director of Branch Services	-	1,550,000	550,573	556,079	561,640	567,256
720240 - Campbell	-	1,698,700	-	-	-	-
720410 - Downtown	-	50,000	-	-	-	-
720452 - DPL - Library Marketing Services	438,573	423,324	611,642	623,516	635,628	647,983
720462 - DPL - Director of Technical Services	-	185,448	187,275	190,910	194,619	198,402
720482 - DPL - Bibliographic	170,717	445,781	453,112	461,909	470,882	480,034
720492 - DPL - Print Shop	77,386	88,752	90,211	91,963	93,750	95,572
720502 - DPL - Technical Processing Services	236,201	257,411	261,647	266,726	271,908	277,193
720532 - DPL - Director of Information Systems	854,829	942,391	956,541	975,160	994,152	1,013,523
720542 - DPL - Human Resources	848,869	891,926	778,964	794,087	809,513	825,248
720572 - DPL - Director of Business & Financial Operations	740,444	932,001	988,850	1,008,048	1,027,630	1,047,603
720622 - DPL - Facilities Maintenance	1,533,225	1,633,365	1,760,366	1,794,543	1,829,404	1,864,962
720650 - Security, Maintenance, & Shipping	991,542	1,196,900	1,208,947	1,232,498	1,256,520	1,281,022
720662 - DPL - Shipping Services	281,332	407,110	518,824	528,989	539,359	549,936
<b>Grand Total</b>	<b>3,761,061,374</b>	<b>3,080,751,394</b>	<b>3,047,425,182</b>	<b>2,888,092,168</b>	<b>2,950,942,001</b>	<b>3,005,605,194</b>

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

<b>Department # - Department Name</b>	<b>FY2025</b>	<b>FY2026</b>	<b>FY2027</b>	<b>FY2028</b>	<b>FY2029</b>	<b>FY2030</b>
<b>Fund # - Fund Name</b>	<b>Actual</b>	<b>Adopted</b>	<b>Adopted</b>	<b>Forecast</b>	<b>Forecast</b>	<b>Forecast</b>
<b>Appropriation # - Appropriation Name</b>						
<b>Cost Center # - Cost Center Name</b>						
<b>10 - Airport Department</b>	<b>4,628,415</b>	<b>4,457,420</b>	<b>4,438,953</b>	<b>4,438,953</b>	<b>4,438,953</b>	<b>4,438,953</b>
2101 - Airport Grants Fund	15,048	-	-	-	-	-
21267 - Airport grant 2023-0529	15,048	-	-	-	-	-
101111 - Airport Grants	15,048	-	-	-	-	-
<b>3922 - Covid-19 Revenue Fund</b>	<b>14,874</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
20826 - FY 2020 AIRPORT CARES ACT OPERATIONAL GRANT	14,874	-	-	-	-	-
101111 - Airport Grants	14,874	-	-	-	-	-
<b>5002 - Airport Operation and Maint</b>	<b>4,585,567</b>	<b>4,457,420</b>	<b>4,438,953</b>	<b>4,438,953</b>	<b>4,438,953</b>	<b>4,438,953</b>
27100 - City Airport Operations	4,585,567	4,457,420	4,438,953	4,438,953	4,438,953	4,438,953
100010 - Airport Administration	4,585,567	4,457,420	4,438,953	4,438,953	4,438,953	4,438,953
<b>5003 - Airport Improvement</b>	<b>12,360</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
04185 - Airport Improvements Appropriation	12,360	-	-	-	-	-
100050 - Airport Improvements	12,360	-	-	-	-	-
<b>5004 - Airport Land Aquisition Project</b>	<b>566</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
13717 - Airport Land Acquisition Project Appropriation	566	-	-	-	-	-
100065 - Airport Land Acquisition Project	566	-	-	-	-	-
<b>13 - Buildings, Safety, Engineering, &amp; Environmental Department</b>	<b>42,294,847</b>	<b>39,711,206</b>	<b>40,076,836</b>	<b>40,498,147</b>	<b>41,037,673</b>	<b>41,628,977</b>
<b>1000 - General Fund</b>	<b>2,197,922</b>	<b>2,713,000</b>	<b>1,486,000</b>	<b>1,515,000</b>	<b>1,545,000</b>	<b>1,575,000</b>
26130 - BSEED Environmental Protection	505,593	510,000	466,000	475,000	484,000	493,000
130370 - Environmental Affairs	57,403	62,000	58,000	59,000	60,000	61,000
130372 - Environmental Enforcement	448,190	448,000	408,000	416,000	424,000	432,000
27130 - BSEED - Business License Center	1,692,329	2,203,000	1,020,000	1,040,000	1,061,000	1,082,000
130365 - Business License Center	1,692,329	2,203,000	1,020,000	1,040,000	1,061,000	1,082,000
<b>2114 - Environmental Affairs Grants</b>	<b>(60,134)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
21142 - American Indian Health and Family Services New Facility	(8,453)	-	-	-	-	-
131111 - BSEED Grants	(8,453)	-	-	-	-	-
21143 - Piety Hill II Grant	(1,000)	-	-	-	-	-
131111 - BSEED Grants	(1,000)	-	-	-	-	-

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

<b>Department # - Department Name</b>						
<b>Fund # - Fund Name</b>	<b>FY2025</b>	<b>FY2026</b>	<b>FY2027</b>	<b>FY2028</b>	<b>FY2029</b>	<b>FY2030</b>
<b>Appropriation # - Appropriation Name</b>	<b>Actual</b>	<b>Adopted</b>	<b>Adopted</b>	<b>Forecast</b>	<b>Forecast</b>	<b>Forecast</b>
<b>Cost Center # - Cost Center Name</b>						
<b>21284 - Preserve on Ash I and II</b>	<b>(209,682)</b>	-	-	-	-	-
131111 - BSEED Grants	(209,682)	-	-	-	-	-
<b>21350 - Enhanced Air Quality Monitoring for Communities</b>	<b>159,000</b>	-	-	-	-	-
131111 - BSEED Grants	159,000	-	-	-	-	-
<b>2490 - Construction Code Fund</b>	<b>40,164,056</b>	<b>36,998,206</b>	<b>38,590,836</b>	<b>38,983,147</b>	<b>39,492,673</b>	<b>40,053,977</b>
<b>25130 - BSEED Safe Buildings</b>	<b>7,054,618</b>	<b>7,009,706</b>	<b>7,164,000</b>	<b>6,899,000</b>	<b>7,037,000</b>	<b>7,178,000</b>
130320 - Property Maintenance Enforcement	4,285,527	4,452,000	4,376,000	4,464,000	4,553,000	4,644,000
130321 - Dangerous Building Administration	390,811	462,000	401,000	-	-	-
130345 - BSEED Housing Inspections	2,378,280	2,095,706	2,387,000	2,435,000	2,484,000	2,534,000
<b>26131 - BSEED - Code Enforcement</b>	<b>1,577</b>	<b>9,500</b>	<b>2,000</b>	-	-	-
130340 - BSEED Mechanical	1,577	9,500	2,000	-	-	-
<b>27131 - BSEED Development Support</b>	<b>32,102,564</b>	<b>29,979,000</b>	<b>31,424,836</b>	<b>32,084,147</b>	<b>32,455,673</b>	<b>32,875,977</b>
130140 - Energy Audit_Rehab BG 6	21,345	-	-	-	-	-
130340 - BSEED Mechanical	15,159,394	15,206,206	20,802,836	21,314,147	21,470,673	21,671,977
130347 - BSEED Zoning	258,995	255,000	264,000	269,000	274,000	279,000
130375 - BSEED Permits	59,857	1,000	61,000	-	-	-
130376 - Plan Review	16,602,974	14,516,794	10,297,000	10,501,000	10,711,000	10,925,000
<b>29130 - BSEED - Administration</b>	<b>1,005,297</b>	-	-	-	-	-
130310 - BSEED Administration	1,005,297	-	-	-	-	-
<b>3401 - Solid Waste Management</b>	<b>(6,997)</b>	-	-	-	-	-
<b>26132 - BSEED Environmental Protection SW Fund</b>	<b>(6,997)</b>	-	-	-	-	-
130372 - Environmental Enforcement	(6,997)	-	-	-	-	-
<b>16 - Construction &amp; Demolition Department</b>	<b>17,410,062</b>	<b>1,889,852</b>	<b>1,926,629</b>	<b>1,964,142</b>	<b>2,002,405</b>	<b>2,041,432</b>
<b>1000 - General Fund</b>	<b>594,350</b>	<b>1,838,852</b>	<b>1,875,629</b>	<b>1,913,142</b>	<b>1,951,405</b>	<b>1,990,432</b>
<b>29160 - CDD Shared Services</b>	<b>594,350</b>	<b>1,838,852</b>	<b>1,875,629</b>	<b>1,913,142</b>	<b>1,951,405</b>	<b>1,990,432</b>
160080 - DDoT Facilities Management	594,350	1,838,852	1,875,629	1,913,142	1,951,405	1,990,432
<b>1003 - Blight Remediation Fund</b>	<b>12,883,777</b>	<b>51,000</b>	<b>51,000</b>	<b>51,000</b>	<b>51,000</b>	<b>51,000</b>
<b>21200 - Detroit Demolition</b>	<b>12,883,777</b>	<b>51,000</b>	<b>51,000</b>	<b>51,000</b>	<b>51,000</b>	<b>51,000</b>

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

<b>Department # - Department Name</b>						
<b>Fund # - Fund Name</b>	<b>FY2025</b>	<b>FY2026</b>	<b>FY2027</b>	<b>FY2028</b>	<b>FY2029</b>	<b>FY2030</b>
<b>Appropriation # - Appropriation Name</b>	<b>Actual</b>	<b>Adopted</b>	<b>Adopted</b>	<b>Forecast</b>	<b>Forecast</b>	<b>Forecast</b>
<b>Cost Center # - Cost Center Name</b>						
160020 - Residential Demolition	12,883,777	51,000	51,000	51,000	51,000	51,000
<b>4503 - General Obligation Bond Fund</b>	<b>3,931,935</b>	-	-	-	-	-
<b>21003 - Neighborhood Improvement Bonds</b>	<b>1,727,486</b>	-	-	-	-	-
160010 - Construction & Demolition Administration	1,721,024	-	-	-	-	-
160020 - Residential Demolition	6,462	-	-	-	-	-
<b>21004 - 2023-Neighborhood Improvement Bonds</b>	<b>2,204,449</b>	-	-	-	-	-
160010 - Construction & Demolition Administration	2,056,703	-	-	-	-	-
160020 - Residential Demolition	147,746	-	-	-	-	-
<b>18 - Debt Service &amp; Legacy Pension</b>	<b>254,269,400</b>	<b>151,040,152</b>	<b>140,098,247</b>	<b>131,393,973</b>	<b>119,062,281</b>	<b>112,264,741</b>
<b>1000 - General Fund</b>	<b>177,424,349</b>	<b>91,100,000</b>	<b>86,566,909</b>	<b>79,865,569</b>	<b>73,164,181</b>	<b>66,362,742</b>
<b>29181 - Legacy Pension Obligations</b>	<b>92,000,000</b>	<b>91,100,000</b>	<b>84,300,000</b>	<b>77,600,000</b>	<b>70,900,000</b>	<b>64,100,000</b>
180120 - Legacy Pension-DIA/FD	18,675,000	18,675,000	18,675,000	18,675,000	18,675,000	18,675,000
180130 - Legacy Pension	73,325,000	72,425,000	65,625,000	58,925,000	52,225,000	45,425,000
<b>29353 - Debt Repayment</b>	<b>85,424,349</b>	-	<b>2,266,909</b>	<b>2,265,569</b>	<b>2,264,181</b>	<b>2,262,742</b>
180080 - DSA Debt Service	85,424,349	-	-	-	-	-
180110 - IPA Debt Service	-	-	2,266,909	2,265,569	2,264,181	2,262,742
<b>4000 - Sinking Interest &amp; Redemption</b>	<b>76,845,051</b>	<b>59,940,152</b>	<b>53,531,338</b>	<b>51,528,404</b>	<b>45,898,100</b>	<b>45,901,999</b>
<b>00212 - Debt Service General Bond Redemption</b>	<b>49,598</b>	-	-	-	-	-
180010 - General Bond Redemption	49,598	-	-	-	-	-
<b>29180 - Debt Service - General Bond Redemption</b>	<b>76,795,453</b>	<b>59,940,152</b>	<b>53,531,338</b>	<b>51,528,404</b>	<b>45,898,100</b>	<b>45,901,999</b>
180010 - General Bond Redemption	6,671,941	4,829,841	4,154,775	3,662,861	3,085,941	2,891,923
180040 - Sinking Interest & Redemption	70,123,512	55,110,311	49,376,563	47,865,543	42,812,159	43,010,076
<b>19 - Department of Public Works</b>	<b>190,342,956</b>	<b>195,498,383</b>	<b>235,551,111</b>	<b>215,573,842</b>	<b>220,076,035</b>	<b>224,560,244</b>
<b>1000 - General Fund</b>	<b>4,053,384</b>	<b>5,026,355</b>	<b>5,225,112</b>	<b>5,288,030</b>	<b>5,352,207</b>	<b>5,417,667</b>
<b>27190 - Development Support - Street Design</b>	<b>4,036,029</b>	<b>5,009,000</b>	<b>5,126,420</b>	<b>5,189,338</b>	<b>5,253,515</b>	<b>5,318,975</b>
191701 - General Inspection	4,036,029	5,009,000	5,126,420	5,189,338	5,253,515	5,318,975
<b>29190 - DPW Administration</b>	<b>17,355</b>	<b>17,355</b>	<b>98,692</b>	<b>98,692</b>	<b>98,692</b>	<b>98,692</b>
190100 - Public Works Administration	17,355	17,355	98,692	98,692	98,692	98,692

**CITY OF DETROIT  
BUDGET DEVELOPMENT  
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REVENUES**

<b>Department # - Department Name</b>	<b>FY2025</b>	<b>FY2026</b>	<b>FY2027</b>	<b>FY2028</b>	<b>FY2029</b>	<b>FY2030</b>
<b>Fund # - Fund Name</b>	<b>Actual</b>	<b>Adopted</b>	<b>Adopted</b>	<b>Forecast</b>	<b>Forecast</b>	<b>Forecast</b>
<b>Appropriation # - Appropriation Name</b>						
<b>Cost Center # - Cost Center Name</b>						
<b>3301 - Major Street</b>	<b>89,684,215</b>	<b>108,952,000</b>	<b>131,468,116</b>	<b>126,023,898</b>	<b>128,635,981</b>	<b>131,160,150</b>
<b>04189 - Major Street Fund Capital</b>	<b>44,557</b>	-	-	-	-	-
191111 - DPW Grants	44,557	-	-	-	-	-
<b>20453 - DPW Major Street Improvement Bond 2017</b>	<b>2,786,758</b>	-	-	-	-	-
193337 - Major Street Bond Capital Projects	2,786,758	-	-	-	-	-
<b>20567 - MDOT-Advanced Transportation &amp; Congestion Manageme</b>	<b>142,289</b>	-	-	-	-	-
191111 - DPW Grants	142,289	-	-	-	-	-
<b>20690 - Automated Driving System Grant</b>	<b>1,293,257</b>	-	-	-	-	-
191111 - DPW Grants	1,293,257	-	-	-	-	-
<b>20752 - TEDA Grant 1323 Mt Elliott</b>	<b>178,112</b>	-	-	-	-	-
191111 - DPW Grants	178,112	-	-	-	-	-
<b>20763 - TEDA Grant 1373 Van Dyke</b>	<b>54,924</b>	-	-	-	-	-
191111 - DPW Grants	54,924	-	-	-	-	-
<b>21205 - FY24 Highway Research &amp; Planning TOC Mngmt Grant</b>	<b>(80,471)</b>	-	-	-	-	-
191111 - DPW Grants	(80,471)	-	-	-	-	-
<b>21295 - Smart Detroit Modes Federal Grant</b>	<b>568,886</b>	-	-	-	-	-
191111 - DPW Grants	568,886	-	-	-	-	-
<b>21376 - SAFE STREETS DETROIT GRANT 2022</b>	<b>508,727</b>	-	-	-	-	-
191111 - DPW Grants	508,727	-	-	-	-	-
<b>21386 - FY2024 Spark Historical and Cultural Markers Grant</b>	<b>82,050</b>	-	-	-	-	-
191111 - DPW Grants	82,050	-	-	-	-	-
<b>21433 - Traffic Operations Center Grant</b>	<b>536,818</b>	-	-	-	-	-
191111 - DPW Grants	536,818	-	-	-	-	-
<b>25190 - Streets &amp; Rights of Way Management</b>	<b>83,568,308</b>	<b>108,952,000</b>	<b>131,468,116</b>	<b>126,023,898</b>	<b>128,635,981</b>	<b>131,160,150</b>
191111 - DPW Grants	-	750,000	2,160,477	2,290,106	2,427,513	2,427,513
193800 - G&W Tax Revenue-Major	83,591,484	108,202,000	129,307,639	123,733,792	126,208,468	128,732,637
193821 - Lighting Signal Maintenance - PLD	19,904	-	-	-	-	-
193822 - DPW Street Maintenance	5,939	-	-	-	-	-

**CITY OF DETROIT  
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REVENUES**

<b>Department # - Department Name</b>	<b>FY2025</b>	<b>FY2026</b>	<b>FY2027</b>	<b>FY2028</b>	<b>FY2029</b>	<b>FY2030</b>
<b>Fund # - Fund Name</b>	<b>Actual</b>	<b>Adopted</b>	<b>Adopted</b>	<b>Forecast</b>	<b>Forecast</b>	<b>Forecast</b>
<b>Appropriation # - Appropriation Name</b>						
<b>Cost Center # - Cost Center Name</b>						
193826 - Transportation-Signs & Markings	(49,019)	-	-	-	-	-
<b>3302 - Local Streets</b>	<b>23,629,486</b>	-	-	-	-	-
<b>25190 - Streets &amp; Rights of Way Management</b>	<b>23,629,486</b>	-	-	-	-	-
193800 - G&W Tax Revenue-Major	23,629,486	-	-	-	-	-
<b>3304 - Major Street Capital Improvements</b>	-	-	<b>19,746,511</b>	<b>12,777,181</b>	<b>13,832,772</b>	<b>14,947,384</b>
<b>25191 - Major Street Fund Capital</b>	-	-	<b>19,746,511</b>	<b>12,777,181</b>	<b>13,832,772</b>	<b>14,947,384</b>
193850 - Street Fund Capital	-	-	19,746,511	12,777,181	13,832,772	14,947,384
<b>3305 - PA 48 2002 Fund</b>	<b>3,472,556</b>	<b>3,173,441</b>	<b>8,000,000</b>	<b>3,472,556</b>	<b>3,472,556</b>	<b>3,472,556</b>
<b>27191 - Telecommunications on Rights of Way</b>	<b>3,472,556</b>	<b>3,173,441</b>	<b>8,000,000</b>	<b>3,472,556</b>	<b>3,472,556</b>	<b>3,472,556</b>
194000 - Public Act 48 of 2002	3,472,556	3,173,441	8,000,000	3,472,556	3,472,556	3,472,556
<b>3401 - Solid Waste Management</b>	<b>69,503,315</b>	<b>78,346,587</b>	<b>71,111,372</b>	<b>68,012,177</b>	<b>68,782,519</b>	<b>69,562,487</b>
<b>12397 - DPW Refuse Collections</b>	<b>480</b>	-	-	-	-	-
190413 - Courville Commercial Revenue	480	-	-	-	-	-
<b>26190 - Solid Waste Collection</b>	<b>69,502,835</b>	<b>78,346,587</b>	<b>71,111,372</b>	<b>68,012,177</b>	<b>68,782,519</b>	<b>69,562,487</b>
190410 - Solid Waste Management	68,793,472	59,880,767	71,111,372	68,012,177	68,782,519	69,562,487
190415 - Courville Refuse Collection (Residential)	709,363	18,465,820	-	-	-	-
<b>20 - Detroit Department of Transportation</b>	<b>274,483,676</b>	<b>209,155,060</b>	<b>238,142,092</b>	<b>236,241,008</b>	<b>238,486,828</b>	<b>240,782,407</b>
<b>5301 - Transportation Operation</b>	<b>183,015,197</b>	<b>191,653,730</b>	<b>221,640,762</b>	<b>219,739,678</b>	<b>221,985,498</b>	<b>224,281,077</b>
<b>27200 - Rider Services</b>	<b>151,790,183</b>	<b>161,578,254</b>	<b>192,078,109</b>	<b>190,793,283</b>	<b>193,656,283</b>	<b>196,570,075</b>
200290 - DDOT Materials Management	(8,689)	-	-	-	-	-
200300 - DDOT Vehicle Operation	145,298,872	154,128,254	184,628,109	183,343,283	186,206,283	189,120,075
200370 - DDOT Operations Support - DTC	6,500,000	7,450,000	7,450,000	7,450,000	7,450,000	7,450,000
<b>29201 - DDOT Planning</b>	<b>(69,696)</b>	-	-	-	-	-
200011 - DDOT Strategic Planning Division	(69,696)	-	-	-	-	-
<b>29202 - DDOT - Claims Fund (Insurance Premium)</b>	<b>2,831,300</b>	<b>2,229,000</b>	<b>2,831,300</b>	<b>2,831,300</b>	<b>2,831,300</b>	<b>2,831,300</b>
200160 - DDOT Claims Fund	2,831,300	2,229,000	2,831,300	2,831,300	2,831,300	2,831,300
<b>29203 - DDOT Legacy Liabilities</b>	<b>28,463,410</b>	<b>27,846,476</b>	<b>26,731,353</b>	<b>26,115,095</b>	<b>25,497,915</b>	<b>24,879,702</b>
200010 - DDOT Administration	28,463,410	27,846,476	26,731,353	26,115,095	25,497,915	24,879,702

**CITY OF DETROIT  
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REVENUES**

<b>Department # - Department Name</b>	<b>FY2025</b>	<b>FY2026</b>	<b>FY2027</b>	<b>FY2028</b>	<b>FY2029</b>	<b>FY2030</b>
<b>Fund # - Fund Name</b>	<b>Actual</b>	<b>Adopted</b>	<b>Adopted</b>	<b>Forecast</b>	<b>Forecast</b>	<b>Forecast</b>
<b>Appropriation # - Appropriation Name</b>						
<b>Cost Center # - Cost Center Name</b>						
<b>5303 - Transportation Grants Fund</b>	<b>91,468,479</b>	<b>17,501,330</b>	<b>16,501,330</b>	<b>16,501,330</b>	<b>16,501,330</b>	<b>16,501,330</b>
<b>10330 - DDOT Capital Grants Federal State</b>	-	<b>17,000,000</b>	<b>16,000,000</b>	<b>16,000,000</b>	<b>16,000,000</b>	<b>16,000,000</b>
208259 - DDOT Preventive Maintenance	-	17,000,000	16,000,000	16,000,000	16,000,000	16,000,000
<b>13867 - DDOT FY13 Sec 5309 MI 04 0093</b>	<b>647,864</b>	-	-	-	-	-
207009 - Acquire_Renovate Facilities	647,864	-	-	-	-	-
<b>13888 - FY 12/13 Section 5307 grant MI-90-X605-03</b>	<b>932,115</b>	-	-	-	-	-
207078 - Rehab_Renovate Admin Facilities	558,373	-	-	-	-	-
207079 - Service_Support Vehicles	50,157	-	-	-	-	-
207080 - Acquire Misc Support Equipments	3,429	-	-	-	-	-
207084 - Rehab_Rebuild 40 Ft Buses	320,155	-	-	-	-	-
<b>13889 - DDOT FY13 Sec 5307 MI 90 X605 04</b>	<b>62,523</b>	-	-	-	-	-
207088 - Comprehensive Planning_207088	62,523	-	-	-	-	-
<b>13948 - FY15 Sec 5309_MI_03_0241 Ladder of Opportunity</b>	<b>43,453</b>	-	-	-	-	-
207113 - FY15 Sec 5309_MI_03_0241 Ladder of Opportunity _ Pc	43,453	-	-	-	-	-
<b>20287 - FY 2015 SEC 5307 Grant MI-2016-006</b>	<b>274,809</b>	-	-	-	-	-
201111 - DDOT Grants	274,809	-	-	-	-	-
<b>20569 - MI-2018-014/ FY 2018 FTA SECTION 5307 FORMULA GR/</b>	<b>864,842</b>	-	-	-	-	-
201111 - DDOT Grants	864,842	-	-	-	-	-
<b>20572 - DDOT SEMCOG Grant</b>	<b>384,000</b>	<b>384,000</b>	<b>384,000</b>	<b>384,000</b>	<b>384,000</b>	<b>384,000</b>
201111 - DDOT Grants	384,000	384,000	384,000	384,000	384,000	384,000
<b>20617 - DDOT Specialized Services Grant</b>	<b>71,813</b>	<b>117,330</b>	<b>117,330</b>	<b>117,330</b>	<b>117,330</b>	<b>117,330</b>
201111 - DDOT Grants	71,813	117,330	117,330	117,330	117,330	117,330
<b>20653 - Knight Mobility Pilot Program Grant</b>	<b>228,710</b>	-	-	-	-	-
201111 - DDOT Grants	228,710	-	-	-	-	-
<b>20675 - Section 5307 CMAX &amp; Section 5339 Bus Replacement Gra</b>	<b>5,790,188</b>	-	-	-	-	-
201111 - DDOT Grants	5,790,188	-	-	-	-	-
<b>20760 - FY 2019 Section 5310 ADA Paratransit Grant -MI-2019-04</b>	<b>9,213</b>	-	-	-	-	-
201111 - DDOT Grants	9,213	-	-	-	-	-

**CITY OF DETROIT  
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<b>Department # - Department Name</b>	<b>FY2025</b>	<b>FY2026</b>	<b>FY2027</b>	<b>FY2028</b>	<b>FY2029</b>	<b>FY2030</b>
<b>Fund # - Fund Name</b>	<b>Actual</b>	<b>Adopted</b>	<b>Adopted</b>	<b>Forecast</b>	<b>Forecast</b>	<b>Forecast</b>
<b>Appropriation # - Appropriation Name</b>						
<b>Cost Center # - Cost Center Name</b>						
<b>20772 - FY 2019 5307 Formula Grant MI-2020-001</b>	<b>1,207,354</b>	-	-	-	-	-
201111 - DDOT Grants	1,207,354	-	-	-	-	-
<b>20801 - FY20 Community Foundation-Gary H Torgow Covid-19 Te</b>	<b>24,968</b>	-	-	-	-	-
201111 - DDOT Grants	24,968	-	-	-	-	-
<b>20816 - FY2020 CARES ACT 5307 Urbanized Area Formula Grant-l</b>	<b>1,459,699</b>	-	-	-	-	-
201111 - DDOT Grants	1,459,699	-	-	-	-	-
<b>21138 - FY 2021 Section 5307 ARPA Grant MI-2022-026-00</b>	<b>617,099</b>	-	-	-	-	-
201111 - DDOT Grants	617,099	-	-	-	-	-
<b>21209 - FY 2022 Section 5307 CMAQ Grant MI-2022-044-00</b>	<b>840,072</b>	-	-	-	-	-
201111 - DDOT Grants	840,072	-	-	-	-	-
<b>21348 - MI-2023-034 Coolidge Facility</b>	<b>52,919,137</b>	-	-	-	-	-
201111 - DDOT Grants	52,919,137	-	-	-	-	-
<b>21436 - Section 5307and 5339 Grant</b>	<b>25,090,621</b>	-	-	-	-	-
201111 - DDOT Grants	25,090,621	-	-	-	-	-
<b>22 - Environmental Affairs</b>	<b>3,260</b>	-	-	-	-	-
<b>3606 - Environmental Response Program</b>	<b>3,260</b>	-	-	-	-	-
<b>11916 - EA Environmental Response</b>	<b>3,260</b>	-	-	-	-	-
220606 - Environmental Response	3,260	-	-	-	-	-
<b>23 - Office of the Chief Financial Officer</b>	<b>6,435,432</b>	<b>4,742,326</b>	<b>35,546,512</b>	<b>35,620,704</b>	<b>35,696,381</b>	<b>35,773,572</b>
<b>1000 - General Fund</b>	<b>4,431,024</b>	<b>4,742,326</b>	<b>4,877,014</b>	<b>4,951,206</b>	<b>5,026,883</b>	<b>5,104,074</b>
<b>29231 - Resource Planning</b>	<b>3,210,178</b>	<b>3,697,086</b>	<b>3,709,644</b>	<b>3,783,836</b>	<b>3,859,513</b>	<b>3,936,704</b>
230135 - Office of Development and Grants	-	118,420	-	-	-	-
230202 - ODFS - Public Infrastructure	1,273,644	1,375,572	1,523,872	1,554,349	1,585,436	1,617,145
230203 - ODFS - Neighborhood, Community, & Econ Dev	1,936,534	2,041,987	2,185,772	2,229,487	2,274,077	2,319,559
230205 - ODFS - Legislative Operations	-	60,180	-	-	-	-
230211 - ODFS - Public Safety - Fire	-	100,927	-	-	-	-
<b>29232 - Property Valuation</b>	<b>325,532</b>	<b>153,000</b>	<b>261,180</b>	<b>261,180</b>	<b>261,180</b>	<b>261,180</b>
230120 - Valuation & Field Operations	325,532	153,000	261,180	261,180	261,180	261,180

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

<b>Department # - Department Name</b>	<b>FY2025</b>	<b>FY2026</b>	<b>FY2027</b>	<b>FY2028</b>	<b>FY2029</b>	<b>FY2030</b>
<b>Fund # - Fund Name</b>	<b>Actual</b>	<b>Adopted</b>	<b>Adopted</b>	<b>Forecast</b>	<b>Forecast</b>	<b>Forecast</b>
<b>Appropriation # - Appropriation Name</b>						
<b>Cost Center # - Cost Center Name</b>						
<b>29234 - Revenue Management</b>	<b>883,398</b>	<b>880,000</b>	<b>893,950</b>	<b>893,950</b>	<b>893,950</b>	<b>893,950</b>
230070 - Treasury	883,398	880,000	893,950	893,950	893,950	893,950
<b>29235 - Accounting Controls</b>	<b>11,566</b>	<b>12,240</b>	<b>12,240</b>	<b>12,240</b>	<b>12,240</b>	<b>12,240</b>
230060 - Payroll Operations	11,566	12,240	12,240	12,240	12,240	12,240
<b>29352 - Major Taxes and Other Revenues</b>	<b>351</b>	-	-	-	-	-
230070 - Treasury	351	-	-	-	-	-
<b>2001 - Block Grant</b>	-	-	<b>30,669,498</b>	<b>30,669,498</b>	<b>30,669,498</b>	<b>30,669,498</b>
<b>30004 - CDBG Letter of Credit FY27</b>	-	-	<b>30,669,498</b>	<b>30,669,498</b>	<b>30,669,498</b>	<b>30,669,498</b>
230145 - CDBG Letter of Credit	-	-	30,669,498	30,669,498	30,669,498	30,669,498
<b>2107 - Office of Grants Management Grants Fund</b>	<b>2,004,407</b>	-	-	-	-	-
<b>20686 - Property Tax Exemption Software Grant</b>	<b>130,000</b>	-	-	-	-	-
231111 - OCFO Grants	130,000	-	-	-	-	-
<b>21355 - City of Detroit Freeway Grant 24</b>	<b>1,874,407</b>	-	-	-	-	-
231111 - OCFO Grants	1,874,407	-	-	-	-	-
<b>24 - Detroit Fire Department</b>	<b>26,357,490</b>	<b>26,948,234</b>	<b>27,571,879</b>	<b>28,123,317</b>	<b>28,685,782</b>	<b>29,259,499</b>
<b>1000 - General Fund</b>	<b>26,197,409</b>	<b>24,328,734</b>	<b>24,899,989</b>	<b>25,397,989</b>	<b>25,905,948</b>	<b>26,424,068</b>
<b>00067 - Fire Emergency Medical Services</b>	<b>215</b>	-	-	-	-	-
240320 - E.M.S. Administration	215	-	-	-	-	-
<b>25240 - Fire - Ordinance Enforcement</b>	<b>3,077,981</b>	<b>2,933,520</b>	<b>2,142,184</b>	<b>2,185,027</b>	<b>2,228,728</b>	<b>2,273,303</b>
240240 - Fire Marshal Administration	760,944	226,440	535,546	546,257	557,182	568,326
240250 - Fire Marshal Inspection	1,195,533	2,016,540	-	-	-	-
240270 - Fire Marshal - Plan & Exam	1,121,503	690,540	1,606,638	1,638,770	1,671,546	1,704,977
<b>25242 - Fire Fighting and Response</b>	<b>22,995,358</b>	<b>21,395,214</b>	<b>22,757,805</b>	<b>23,212,962</b>	<b>23,677,220</b>	<b>24,150,765</b>
240195 - Fire Fighting Operations	-	83,640	-	-	-	-
240320 - E.M.S. Administration	22,995,358	21,311,574	22,757,805	23,212,962	23,677,220	24,150,765
<b>29240 - Fire Department Administration</b>	<b>123,856</b>	-	-	-	-	-
240120 - Fire Facilities Management	58,141	-	-	-	-	-
240220 - Fire Training	65,715	-	-	-	-	-

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

<b>Department # - Department Name</b>	<b>FY2025</b>	<b>FY2026</b>	<b>FY2027</b>	<b>FY2028</b>	<b>FY2029</b>	<b>FY2030</b>
<b>Fund # - Fund Name</b>	<b>Actual</b>	<b>Adopted</b>	<b>Adopted</b>	<b>Forecast</b>	<b>Forecast</b>	<b>Forecast</b>
<b>Appropriation # - Appropriation Name</b>						
<b>Cost Center # - Cost Center Name</b>						
<b>2102 - Fire Grants Fund</b>	<b>160,081</b>	<b>2,619,500</b>	<b>2,671,890</b>	<b>2,725,328</b>	<b>2,779,834</b>	<b>2,835,431</b>
<b>20995 - FY2020 Fire Prevention &amp; Safety Grant</b>	<b>98,448</b>	-	-	-	-	-
241111 - Fire Grants	98,448	-	-	-	-	-
<b>21235 - ATPA Grant 2022</b>	<b>9,439</b>	-	-	-	-	-
241111 - Fire Grants	9,439	-	-	-	-	-
<b>21432 - ATPA FY25</b>	<b>52,194</b>	-	-	-	-	-
241111 - Fire Grants	52,194	-	-	-	-	-
<b>21499 - PY2024 SAFER Staffing for adequate fire and emergency</b>	-	<b>2,000,000</b>	<b>2,040,000</b>	<b>2,080,800</b>	<b>2,122,416</b>	<b>2,164,864</b>
241111 - Fire Grants	-	2,000,000	2,040,000	2,080,800	2,122,416	2,164,864
<b>21500 - AFG FY2024 - items needed to conduct paramedic training</b>	-	<b>395,000</b>	<b>402,900</b>	<b>410,958</b>	<b>419,177</b>	<b>427,561</b>
241111 - Fire Grants	-	395,000	402,900	410,958	419,177	427,561
<b>21501 - (AFG) Fire Prevention &amp; Safety Grant PY2024 for smoke a</b>	-	<b>224,500</b>	<b>228,990</b>	<b>233,570</b>	<b>238,241</b>	<b>243,006</b>
241111 - Fire Grants	-	224,500	228,990	233,570	238,241	243,006
<b>25 - Detroit Health Department</b>	<b>43,680,722</b>	<b>37,845,905</b>	<b>38,816,047</b>	<b>39,559,521</b>	<b>40,317,867</b>	<b>41,091,376</b>
<b>1000 - General Fund</b>	<b>4,505,221</b>	<b>3,705,688</b>	<b>4,148,256</b>	<b>4,198,375</b>	<b>4,249,497</b>	<b>4,301,641</b>
<b>25250 - Communicable Disease Management</b>	<b>959,793</b>	<b>545,700</b>	<b>744,600</b>	<b>759,492</b>	<b>774,682</b>	<b>790,175</b>
250646 - Community & Industrial Hygiene	959,793	545,700	744,600	759,492	774,682	790,175
<b>25251 - Food Service Code Enforcement</b>	<b>2,336,806</b>	<b>2,447,588</b>	<b>2,657,256</b>	<b>2,691,381</b>	<b>2,726,189</b>	<b>2,761,693</b>
250647 - Food Sanitation	2,336,806	2,447,588	2,657,256	2,691,381	2,726,189	2,761,693
<b>27250 - Resident Health Services</b>	<b>25,573</b>	-	<b>43,644</b>	<b>44,517</b>	<b>45,407</b>	<b>46,315</b>
250020 - Maternal and Child Health	(17,801)	-	-	-	-	-
250070 - Community Health Services	43,374	-	43,644	44,517	45,407	46,315
<b>29250 - Health Department - Administration</b>	<b>1,183,048</b>	<b>712,400</b>	<b>702,756</b>	<b>702,985</b>	<b>703,219</b>	<b>703,458</b>
250010 - Health Administration	1,183,048	712,400	702,756	702,985	703,219	703,458
<b>2104 - Health Grants Fund</b>	<b>38,965,819</b>	<b>34,140,217</b>	<b>34,667,791</b>	<b>35,361,146</b>	<b>36,068,370</b>	<b>36,789,735</b>
<b>20722 - DHD HOPWA Housing 6/2021</b>	<b>4,104</b>	-	-	-	-	-
251111 - Health Grants	4,104	-	-	-	-	-
<b>20780 - FY20 Ryan White HIV-AIDs RWHAP-Program A,B</b>	<b>2,310,878</b>	<b>130,800</b>	-	-	-	-

**CITY OF DETROIT  
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REVENUES**

Department # - Department Name						
Fund # - Fund Name		FY2025	FY2026	FY2027	FY2028	FY2029
Appropriation # - Appropriation Name		Actual	Adopted	Adopted	Forecast	Forecast
Cost Center # - Cost Center Name						Forecast
251111 - Health Grants		2,310,878	130,800	-	-	-
<b>20849 - 2021 Detroit Safe Routes Ambassador Program Grant –P</b>		<b>(120,679)</b>	-	-	-	-
251111 - Health Grants		(120,679)	-	-	-	-
<b>20892 - HOPWA Aids Housing 6/2022</b>		<b>93,119</b>	-	-	-	-
251111 - Health Grants		93,119	-	-	-	-
<b>20933 - FY21 DETROIT ID GRANT</b>		<b>(1,666)</b>	-	-	-	-
251111 - Health Grants		(1,666)	-	-	-	-
<b>20963 - COVID-19 INFLUENZA VACCINATION SUPPLEMENTAL</b>		<b>297,330</b>	-	-	-	-
251111 - Health Grants		297,330	-	-	-	-
<b>20968 - Reducing COVID-19 Related Health Disparities in Detroit (</b>		<b>4,409,749</b>	-	-	-	-
251111 - Health Grants		4,409,749	-	-	-	-
<b>21029 - Lead Intervention 9/2023</b>		<b>11,890</b>	-	-	-	-
251111 - Health Grants		11,890	-	-	-	-
<b>21030 - ELPHS Other 9/2023</b>		<b>(20)</b>	-	-	-	-
251111 - Health Grants		(20)	-	-	-	-
<b>21041 - Vision - MDHHS 9/2023</b>		<b>(1,224)</b>	-	-	-	-
251111 - Health Grants		(1,224)	-	-	-	-
<b>21044 - Title X Family Planning 9/2023</b>		<b>95,177</b>	-	-	-	-
251111 - Health Grants		95,177	-	-	-	-
<b>21050 - HOPWA Aids Housing 9/2023</b>		<b>305,214</b>	-	-	-	-
251111 - Health Grants		305,214	-	-	-	-
<b>21092 - U of M COVID - 19 Community Health Senior Intervention</b>		<b>63,196</b>	-	-	-	-
251111 - Health Grants		63,196	-	-	-	-
<b>21112 - Merck for Mothers Safer Childbirth Cities Grant</b>		<b>(41,816)</b>	-	-	-	-
251111 - Health Grants		(41,816)	-	-	-	-
<b>21148 - FY22 COVID WRKFORCE DEV</b>		<b>(19,744)</b>	-	-	-	-
251111 - Health Grants		(19,744)	-	-	-	-
<b>21151 - Leveraging Pharmacies for STI Services and Care</b>		<b>(10,000)</b>	-	-	-	-

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

Department # - Department Name						
Fund # - Fund Name	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
251111 - Health Grants	(10,000)	-	-	-	-	-
<b>21159 - WIC Resident Services 9/2024</b>	<b>1,454,872</b>	-	-	-	-	-
251111 - Health Grants	1,454,872	-	-	-	-	-
<b>21160 - WIC Breastfeeding 9/2024</b>	<b>72,380</b>	-	-	-	-	-
251111 - Health Grants	72,380	-	-	-	-	-
<b>21161 - Lead Poisoning Prevention 9/2024</b>	<b>119,421</b>	-	-	-	-	-
251111 - Health Grants	119,421	-	-	-	-	-
<b>21162 - Lead Intervention 9/2024</b>	<b>34,438</b>	-	-	-	-	-
251111 - Health Grants	34,438	-	-	-	-	-
<b>21163 - ELPHS Other 9/2024</b>	<b>930,256</b>	-	-	-	-	-
251111 - Health Grants	930,256	-	-	-	-	-
<b>21164 - BioTerrorism Emerg Prep 9/2024</b>	<b>94,034</b>	-	-	-	-	-
251111 - Health Grants	94,034	-	-	-	-	-
<b>21165 - Cities Readiness Initiatives 9/2024</b>	<b>70,361</b>	-	-	-	-	-
251111 - Health Grants	70,361	-	-	-	-	-
<b>21166 - CSHCS Outreach &amp; Advocacy 9/2024</b>	<b>147,065</b>	-	-	-	-	-
251111 - Health Grants	147,065	-	-	-	-	-
<b>21167 - Fetal Infant Mortality Review 9/2024</b>	<b>1,696</b>	-	-	-	-	-
251111 - Health Grants	1,696	-	-	-	-	-
<b>21168 - HIV Intergrated Plng/Data to Care 9/2024</b>	<b>82,515</b>	-	-	-	-	-
251111 - Health Grants	82,515	-	-	-	-	-
<b>21169 - Immunization Action Plan 9/2024</b>	<b>78,295</b>	-	-	-	-	-
251111 - Health Grants	78,295	-	-	-	-	-
<b>21171 - Infant Safe Sleep 9/2024</b>	<b>66,657</b>	-	-	-	-	-
251111 - Health Grants	66,657	-	-	-	-	-
<b>21172 - Local Maternal &amp; Child Hlth 9/2024</b>	<b>585,110</b>	-	-	-	-	-
251111 - Health Grants	585,110	-	-	-	-	-
<b>21173 - Hearing - MDHHS 9/2024</b>	<b>40,832</b>	-	-	-	-	-

**CITY OF DETROIT  
BUDGET DEVELOPMENT  
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REVENUES**

Department # - Department Name						
Fund # - Fund Name	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
251111 - Health Grants	40,832	-	-	-	-	-
<b>21174 - Vision - MDHHS 9/2024</b>	<b>49,808</b>	-	-	-	-	-
251111 - Health Grants	49,808	-	-	-	-	-
<b>21175 - West Nile Virus 9/2024</b>	<b>1,895</b>	-	-	-	-	-
251111 - Health Grants	1,895	-	-	-	-	-
<b>21176 - Vector Surveillance 9/2024</b>	<b>3,947</b>	-	-	-	-	-
251111 - Health Grants	3,947	-	-	-	-	-
<b>21177 - Title X Family Planning 9/2024</b>	<b>508,470</b>	-	-	-	-	-
251111 - Health Grants	508,470	-	-	-	-	-
<b>21178 - Hepatitis C Program 9/2024</b>	<b>33,164</b>	-	-	-	-	-
251111 - Health Grants	33,164	-	-	-	-	-
<b>21181 - HIV &amp; STD Testing and Prevention 9/2024</b>	<b>59,194</b>	-	-	-	-	-
251111 - Health Grants	59,194	-	-	-	-	-
<b>21182 - HIV Emergency Support Relief 9/2024</b>	<b>9,643,193</b>	-	-	-	-	-
251111 - Health Grants	9,643,193	-	-	-	-	-
<b>21183 - HOPWA Aids Housing 9/2024</b>	<b>1,025,702</b>	-	-	-	-	-
251111 - Health Grants	1,025,702	-	-	-	-	-
<b>21186 - Ending the HIV Epidemic MDHHS 9/2024</b>	<b>51,892</b>	-	-	-	-	-
251111 - Health Grants	51,892	-	-	-	-	-
<b>21187 - Detroit Safe Route OSHP 9/2024</b>	<b>23,339</b>	-	-	-	-	-
251111 - Health Grants	23,339	-	-	-	-	-
<b>21237 - Strengthening Detroit's Public Health Workforce</b>	<b>925,982</b>	<b>1,131,143</b>	<b>1,314,345</b>	<b>1,340,632</b>	<b>1,367,445</b>	<b>1,394,794</b>
251111 - Health Grants	925,982	1,131,143	1,314,345	1,340,632	1,367,445	1,394,794
<b>21277 - F24 Childhood Lead Poisoning Prevention Grant</b>	<b>170,867</b>	-	-	-	-	-
251111 - Health Grants	170,867	-	-	-	-	-
<b>21278 - FY24 CSHCS-Vaccine Initiative 9/24</b>	<b>33,636</b>	-	-	-	-	-
251111 - Health Grants	33,636	-	-	-	-	-
<b>21279 - FY24 HIV Housing Assistance Grant</b>	<b>16,039</b>	-	-	-	-	-

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

Department # - Department Name						
Fund # - Fund Name	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
251111 - Health Grants	16,039	-	-	-	-	-
<b>21280 - FY24 Kindergarten Assessment Grant</b>	<b>31,424</b>	-	-	-	-	-
251111 - Health Grants	31,424	-	-	-	-	-
<b>21281 - FY24 SDOH Planning Grant 9/24</b>	<b>110,872</b>	-	-	-	-	-
251111 - Health Grants	110,872	-	-	-	-	-
<b>21283 - Decreasing Syphilis Grant</b>	<b>52,804</b>	-	-	-	-	-
251111 - Health Grants	52,804	-	-	-	-	-
<b>21288 - FY24 COVID Immunization</b>	<b>54,919</b>	-	-	-	-	-
251111 - Health Grants	54,919	-	-	-	-	-
<b>21289 - FY24 Schools HRA Grant</b>	<b>75,921</b>	-	-	-	-	-
251111 - Health Grants	75,921	-	-	-	-	-
<b>21290 - FY24 ELC Contact Tracing</b>	<b>141,170</b>	-	-	-	-	-
251111 - Health Grants	141,170	-	-	-	-	-
<b>21310 - WIC Resident Services 9/2025</b>	<b>2,708,941</b>	-	-	-	-	-
251111 - Health Grants	2,708,941	-	-	-	-	-
<b>21311 - WIC Breastfeeding 9/2025</b>	<b>140,101</b>	-	-	-	-	-
251111 - Health Grants	140,101	-	-	-	-	-
<b>21312 - Lead Poisoning Prevention 9/2025</b>	<b>78,898</b>	-	-	-	-	-
251111 - Health Grants	78,898	-	-	-	-	-
<b>21313 - Lead Intervention 9/2025</b>	<b>63,275</b>	-	-	-	-	-
251111 - Health Grants	63,275	-	-	-	-	-
<b>21314 - ELPHS Other 9/2025</b>	<b>1,560,035</b>	-	-	-	-	-
251111 - Health Grants	1,560,035	-	-	-	-	-
<b>21315 - BioTerrorism Emerg Prep 9/2025</b>	<b>193,577</b>	-	-	-	-	-
251111 - Health Grants	193,577	-	-	-	-	-
<b>21316 - Cities Readiness Initiatives 9/2025</b>	<b>256,090</b>	-	-	-	-	-
251111 - Health Grants	256,090	-	-	-	-	-
<b>21317 - CSHCS Outreach &amp; Advocacy 9/2025</b>	<b>358,055</b>	-	-	-	-	-

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

Department # - Department Name						
Fund # - Fund Name	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
251111 - Health Grants	358,055	-	-	-	-	-
<b>21318 - Fetal Infant Mortality Review 9/2025</b>	<b>2,700</b>	-	-	-	-	-
251111 - Health Grants	2,700	-	-	-	-	-
<b>21319 - HIV Intergrated Plng/Data to Care 9/2025</b>	<b>162,689</b>	-	-	-	-	-
251111 - Health Grants	162,689	-	-	-	-	-
<b>21320 - Immunization Action Plan 9/2025</b>	<b>70,080</b>	-	-	-	-	-
251111 - Health Grants	70,080	-	-	-	-	-
<b>21322 - Infant Safe Sleep 9/2025</b>	<b>84,679</b>	-	-	-	-	-
251111 - Health Grants	84,679	-	-	-	-	-
<b>21323 - Local Maternal &amp; Child Hlth 9/2025</b>	<b>1,038,560</b>	-	-	-	-	-
251111 - Health Grants	1,038,560	-	-	-	-	-
<b>21324 - Hearing - MDHHS 9/2025</b>	<b>126,966</b>	-	-	-	-	-
251111 - Health Grants	126,966	-	-	-	-	-
<b>21325 - Vision - MDHHS 9/2025</b>	<b>128,295</b>	-	-	-	-	-
251111 - Health Grants	128,295	-	-	-	-	-
<b>21328 - Title X Family Planning 9/2025</b>	<b>376,620</b>	-	-	-	-	-
251111 - Health Grants	376,620	-	-	-	-	-
<b>21329 - Hepatitis C Program 9/2025</b>	<b>67,535</b>	-	-	-	-	-
251111 - Health Grants	67,535	-	-	-	-	-
<b>21330 - Sudden Unexplained Infant Death 9/2025</b>	<b>1,375</b>	-	-	-	-	-
251111 - Health Grants	1,375	-	-	-	-	-
<b>21331 - HIV &amp; STD Testing and Prevention 9/2025</b>	<b>92,665</b>	-	-	-	-	-
251111 - Health Grants	92,665	-	-	-	-	-
<b>21332 - HIV Emergency Support Relief 2/2026</b>	<b>2,159,192</b>	-	-	-	-	-
251111 - Health Grants	2,159,192	-	-	-	-	-
<b>21333 - HOPWA Aids Housing 6/2025</b>	<b>2,145,936</b>	-	-	-	-	-
251111 - Health Grants	2,145,936	-	-	-	-	-
<b>21334 - Vaccine Distribution MDHHS 9/2025</b>	<b>627,738</b>	-	-	-	-	-

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

Department # - Department Name						
Fund # - Fund Name		FY2025	FY2026	FY2027	FY2028	FY2029
Appropriation # - Appropriation Name		Actual	Adopted	Adopted	Forecast	Forecast
Cost Center # - Cost Center Name						Forecast
251111 - Health Grants		627,738	-	-	-	-
<b>21335 - Ending the HIV Epidemic MDHHS 9/2025</b>		<b>144,530</b>	-	-	-	-
251111 - Health Grants		144,530	-	-	-	-
<b>21336 - Detroit Safe Route OSHP 9/2025</b>		<b>35,037</b>	-	-	-	-
251111 - Health Grants		35,037	-	-	-	-
<b>21337 - CLLP Lead Expansion 9/2024</b>		<b>235,177</b>	-	-	-	-
251111 - Health Grants		235,177	-	-	-	-
<b>21340 - Kindergarten Assessment 9/2024</b>		<b>47,847</b>	-	-	-	-
251111 - Health Grants		47,847	-	-	-	-
<b>21341 - HIV Housing Assistance 9/2025</b>		<b>93,785</b>	-	-	-	-
251111 - Health Grants		93,785	-	-	-	-
<b>21351 - FY24 Grief and Bereavement</b>		<b>31,370</b>	-	-	-	-
251111 - Health Grants		31,370	-	-	-	-
<b>21352 - MRC Strong</b>		<b>11,570</b>	-	-	-	-
251111 - Health Grants		11,570	-	-	-	-
<b>21353 - MI Opioid Settlement Prevention Grant</b>		<b>15,864</b>	-	-	-	-
251111 - Health Grants		15,864	-	-	-	-
<b>21361 - FY24 COVID Workforce Development</b>		<b>108,491</b>	-	-	-	-
251111 - Health Grants		108,491	-	-	-	-
<b>21378 - SDOH Hub Pilot</b>		<b>69,888</b>	-	-	-	-
251111 - Health Grants		69,888	-	-	-	-
<b>21380 - FY 2024 Retail Flexible Funding Model Grant</b>		<b>31,500</b>	-	-	-	-
251111 - Health Grants		31,500	-	-	-	-
<b>21387 - Certification in Infection Control Scholarship Grant</b>		<b>2,460</b>	-	-	-	-
251111 - Health Grants		2,460	-	-	-	-
<b>21388 - Neighborhood Wellness Center Grant</b>		<b>30,840</b>	-	-	-	-
251111 - Health Grants		30,840	-	-	-	-
<b>21423 - FY25 Neighborhood Wellness Center Grant</b>		<b>585,850</b>	-	-	-	-

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

Department # - Department Name						
Fund # - Fund Name	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
251111 - Health Grants	585,850	-	-	-	-	-
<b>21424 - FY-25 MRC- STTRONG 9/25 Grant</b>	<b>60,112</b>	-	-	-	-	-
251111 - Health Grants	60,112	-	-	-	-	-
<b>21425 - FY25 Infection Prevention Support Grant</b>	<b>124,842</b>	-	-	-	-	-
251111 - Health Grants	124,842	-	-	-	-	-
<b>21426 - MI Opioid Settlement Prevention 2025</b>	<b>12,677</b>	-	-	-	-	-
251111 - Health Grants	12,677	-	-	-	-	-
<b>21428 - FY-25 COVID Immunization Grant</b>	<b>297,147</b>	-	-	-	-	-
251111 - Health Grants	297,147	-	-	-	-	-
<b>21429 - Re-Opening Schools HRA Grant</b>	<b>393</b>	-	-	-	-	-
251111 - Health Grants	393	-	-	-	-	-
<b>21437 - FY25 Detroit Bridge Environmental Assessment Grant</b>	<b>139,934</b>	-	-	-	-	-
251111 - Health Grants	139,934	-	-	-	-	-
<b>21441 - WIC Resident Services 9/2026</b>	-	<b>4,967,333</b>	-	-	-	-
251111 - Health Grants	-	4,967,333	-	-	-	-
<b>21442 - WIC Breastfeeding 9/2026</b>	-	<b>265,302</b>	-	-	-	-
251111 - Health Grants	-	265,302	-	-	-	-
<b>21443 - Lead Poisoning Prevention 9/2026</b>	-	<b>186,604</b>	-	-	-	-
251111 - Health Grants	-	186,604	-	-	-	-
<b>21444 - Lead Intervention 9/2026</b>	-	<b>334,252</b>	-	-	-	-
251111 - Health Grants	-	334,252	-	-	-	-
<b>21445 - ELPHS Other 9/2026</b>	-	<b>3,067,723</b>	-	-	-	-
251111 - Health Grants	-	3,067,723	-	-	-	-
<b>21446 - BioTerrorism Emerg Prep 9/2026</b>	-	<b>219,772</b>	-	-	-	-
251111 - Health Grants	-	219,772	-	-	-	-
<b>21447 - Cities Readiness Initiatives 9/2026</b>	-	<b>262,696</b>	-	-	-	-
251111 - Health Grants	-	262,696	-	-	-	-
<b>21448 - CSHCS Outreach &amp; Advocacy 9/2026</b>	-	<b>718,972</b>	-	-	-	-

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

Department # - Department Name						
Fund # - Fund Name		FY2025	FY2026	FY2027	FY2028	FY2029
Appropriation # - Appropriation Name		Actual	Adopted	Adopted	Forecast	Forecast
Cost Center # - Cost Center Name						Forecast
251111 - Health Grants		-	718,972	-	-	-
<b>21449 - Fetal Infant Mortality Review 9/2026</b>		-	<b>2,865</b>	-	-	-
251111 - Health Grants		-	2,865	-	-	-
<b>21450 - HIV Intergrated Plng/Data to Care 9/2026</b>		-	<b>349,998</b>	-	-	-
251111 - Health Grants		-	349,998	-	-	-
<b>21451 - Immunization Action Plan 9/2026</b>		-	<b>350,123</b>	-	-	-
251111 - Health Grants		-	350,123	-	-	-
<b>21452 - Immunization Pilot 9/2026</b>		-	<b>106,121</b>	-	-	-
251111 - Health Grants		-	106,121	-	-	-
<b>21453 - Infant Safe Sleep 9/2026</b>		-	<b>129,981</b>	-	-	-
251111 - Health Grants		-	129,981	-	-	-
<b>21454 - Local Maternal &amp; Child Hlth 9/2026</b>		-	<b>1,779,086</b>	-	-	-
251111 - Health Grants		-	1,779,086	-	-	-
<b>21455 - Hearing - MDHHS 9/2026</b>		-	<b>358,764</b>	-	-	-
251111 - Health Grants		-	358,764	-	-	-
<b>21456 - Vision - MDHHS 9/2026</b>		-	<b>358,162</b>	-	-	-
251111 - Health Grants		-	358,162	-	-	-
<b>21457 - West Nile Virus 9/2026</b>		-	<b>8,578</b>	-	-	-
251111 - Health Grants		-	8,578	-	-	-
<b>21458 - Vector Surveillance 9/2026</b>		-	<b>8,578</b>	-	-	-
251111 - Health Grants		-	8,578	-	-	-
<b>21459 - Title X Family Planning 9/2026</b>		-	<b>541,011</b>	-	-	-
251111 - Health Grants		-	541,011	-	-	-
<b>21460 - Hepatitis C Program 9/2026</b>		-	<b>116,734</b>	-	-	-
251111 - Health Grants		-	116,734	-	-	-
<b>21461 - Sudden Unexplained Infant Death 9/2026</b>		-	<b>8,925</b>	-	-	-
251111 - Health Grants		-	8,925	-	-	-
<b>21462 - HIV &amp; STD Testing and Prevention 9/2026</b>		-	<b>265,305</b>	-	-	-

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

Department # - Department Name						
Fund # - Fund Name						
Appropriation # - Appropriation Name	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030
Cost Center # - Cost Center Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
251111 - Health Grants	-	265,305	-	-	-	-
<b>21463 - HIV Emergency Support Relief 2/2027</b>	-	<b>11,147,357</b>	-	-	-	-
251111 - Health Grants	-	11,147,357	-	-	-	-
<b>21464 - HOPWA Aids Housing 6/2026</b>	-	<b>3,204,905</b>	-	-	-	-
251111 - Health Grants	-	3,204,905	-	-	-	-
<b>21465 - Vaccine Distribution MDHHS 9/2026</b>	-	<b>1,273,450</b>	-	-	-	-
251111 - Health Grants	-	1,273,450	-	-	-	-
<b>21466 - Ending the HIV Epidemic MDHHS 9/2026</b>	-	<b>291,831</b>	-	-	-	-
251111 - Health Grants	-	291,831	-	-	-	-
<b>21467 - Detroit Safe Route OSHP 9/2026</b>	-	<b>326,975</b>	-	-	-	-
251111 - Health Grants	-	326,975	-	-	-	-
<b>21468 - CLLP Lead Expansion 9/2026</b>	-	<b>405,341</b>	-	-	-	-
251111 - Health Grants	-	405,341	-	-	-	-
<b>21469 - SDOH Planning 9/2026</b>	-	<b>74,285</b>	-	-	-	-
251111 - Health Grants	-	74,285	-	-	-	-
<b>21470 - CSHCS Vaccine Initiative 9/2026</b>	-	<b>53,060</b>	-	-	-	-
251111 - Health Grants	-	53,060	-	-	-	-
<b>21471 - Kindergarten Assessment 9/2026</b>	-	<b>156,121</b>	-	-	-	-
251111 - Health Grants	-	156,121	-	-	-	-
<b>21472 - HIV Housing Assistance 9/2026</b>	-	<b>159,181</b>	-	-	-	-
251111 - Health Grants	-	159,181	-	-	-	-
<b>21473 - Neighborhood Wellness Centers</b>	-	<b>1,300,000</b>	-	-	-	-
251111 - Health Grants	-	1,300,000	-	-	-	-
<b>21474 - MRC STRONG</b>	-	<b>78,883</b>	-	-	-	-
251111 - Health Grants	-	78,883	-	-	-	-
<b>21492 - FY-25 Good Housing Good Health Grant</b>	<b>17,573</b>	-	-	-	-	-
251111 - Health Grants	17,573	-	-	-	-	-
<b>21494 - FY-25 SDOH Hub Pilot Grant</b>	<b>207,569</b>	-	-	-	-	-

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

Department # - Department Name						
Fund # - Fund Name	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
251111 - Health Grants	207,569	-	-	-	-	-
<b>21498 - FY-25 COVID Workforce Development Grant</b>	<b>29,612</b>	-	-	-	-	-
251111 - Health Grants	29,612	-	-	-	-	-
<b>21508 - 2025 LHD Grant</b>	<b>68</b>	-	-	-	-	-
251111 - Health Grants	68	-	-	-	-	-
<b>21514 - FY25 Ending the HIV Epidemic -RWHIV/AIDS Program</b>	<b>(0)</b>	-	<b>120,085</b>	<b>122,487</b>	<b>124,937</b>	<b>127,436</b>
251111 - Health Grants	(0)	-	120,085	122,487	124,937	127,436
<b>21574 - WIC Resident Services 9/2027</b>	-	-	<b>4,050,000</b>	<b>4,131,000</b>	<b>4,213,620</b>	<b>4,297,892</b>
251111 - Health Grants	-	-	4,050,000	4,131,000	4,213,620	4,297,892
<b>21575 - WIC Breastfeeding 9/2027</b>	-	-	<b>245,290</b>	<b>250,196</b>	<b>255,200</b>	<b>260,304</b>
251111 - Health Grants	-	-	245,290	250,196	255,200	260,304
<b>21576 - Lead Poisoning Prevention 9/2027</b>	-	-	<b>190,819</b>	<b>194,635</b>	<b>198,528</b>	<b>202,498</b>
251111 - Health Grants	-	-	190,819	194,635	198,528	202,498
<b>21577 - Lead Intervention 9/2027</b>	-	-	<b>200,000</b>	<b>204,000</b>	<b>208,080</b>	<b>212,242</b>
251111 - Health Grants	-	-	200,000	204,000	208,080	212,242
<b>21578 - ELPHS Other 9/2027</b>	-	-	<b>3,355,273</b>	<b>3,422,378</b>	<b>3,490,826</b>	<b>3,560,643</b>
251111 - Health Grants	-	-	3,355,273	3,422,378	3,490,826	3,560,643
<b>21579 - Bio Terrorism Emergency Prep 9/2027</b>	-	-	<b>224,167</b>	<b>228,650</b>	<b>233,223</b>	<b>237,887</b>
251111 - Health Grants	-	-	224,167	228,650	233,223	237,887
<b>21580 - Cities Readiness Initiatives 9/2027</b>	-	-	<b>312,000</b>	<b>318,240</b>	<b>324,605</b>	<b>331,097</b>
251111 - Health Grants	-	-	312,000	318,240	324,605	331,097
<b>21581 - CSHCS Outreach &amp; Advocacy 9/2027</b>	-	-	<b>767,050</b>	<b>782,391</b>	<b>798,039</b>	<b>813,999</b>
251111 - Health Grants	-	-	767,050	782,391	798,039	813,999
<b>21582 - Fetal Infant Mortality Review 9/2027</b>	-	-	<b>2,700</b>	<b>2,754</b>	<b>2,809</b>	<b>2,865</b>
251111 - Health Grants	-	-	2,700	2,754	2,809	2,865
<b>21583 - HIV Intergrated Planning/Data to Care 9/2027</b>	-	-	<b>350,000</b>	<b>357,000</b>	<b>364,140</b>	<b>371,423</b>
251111 - Health Grants	-	-	350,000	357,000	364,140	371,423
<b>21584 - Immunization Action Plan 9/2027</b>	-	-	<b>320,000</b>	<b>326,400</b>	<b>332,928</b>	<b>339,587</b>

**CITY OF DETROIT  
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Department # - Department Name						
Fund # - Fund Name	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
251111 - Health Grants	-	-	320,000	326,400	332,928	339,587
<b>21586 - Local Maternal &amp; Child Health 9/2027</b>	-	-	<b>1,709,654</b>	<b>1,743,847</b>	<b>1,778,724</b>	<b>1,814,298</b>
251111 - Health Grants	-	-	1,709,654	1,743,847	1,778,724	1,814,298
<b>21587 - Hearing - MDHHS 9/2027</b>	-	-	<b>356,336</b>	<b>363,463</b>	<b>370,732</b>	<b>378,146</b>
251111 - Health Grants	-	-	356,336	363,463	370,732	378,146
<b>21588 - Vision - MDHHS 9/2027</b>	-	-	<b>356,336</b>	<b>363,463</b>	<b>370,732</b>	<b>378,146</b>
251111 - Health Grants	-	-	356,336	363,463	370,732	378,146
<b>21589 - Title X Family Planning 9/2027</b>	-	-	<b>660,000</b>	<b>673,200</b>	<b>686,664</b>	<b>700,397</b>
251111 - Health Grants	-	-	660,000	673,200	686,664	700,397
<b>21590 - Sudden Unexplained Infant Death 9/2027</b>	-	-	<b>8,750</b>	<b>8,925</b>	<b>9,104</b>	<b>9,286</b>
251111 - Health Grants	-	-	8,750	8,925	9,104	9,286
<b>21591 - HIV &amp; STD Testing and Prevention 9/2027</b>	-	-	<b>200,000</b>	<b>204,000</b>	<b>208,080</b>	<b>212,242</b>
251111 - Health Grants	-	-	200,000	204,000	208,080	212,242
<b>21592 - HIV Emergency Support Relief 2/2028</b>	-	-	<b>11,370,302</b>	<b>11,597,708</b>	<b>11,829,662</b>	<b>12,066,255</b>
251111 - Health Grants	-	-	11,370,302	11,597,708	11,829,662	12,066,255
<b>21593 - HOPWA Aids and Housing 9/2027</b>	-	-	<b>3,333,343</b>	<b>3,400,010</b>	<b>3,468,010</b>	<b>3,537,370</b>
251111 - Health Grants	-	-	3,333,343	3,400,010	3,468,010	3,537,370
<b>21594 - Vaccine Distribution MDHHS 9/2027</b>	-	-	<b>1,298,919</b>	<b>1,324,897</b>	<b>1,351,395</b>	<b>1,378,423</b>
251111 - Health Grants	-	-	1,298,919	1,324,897	1,351,395	1,378,423
<b>21595 - Ending the HIV Epidemic MDHHS 9/2027</b>	-	-	<b>261,136</b>	<b>266,359</b>	<b>271,686</b>	<b>277,120</b>
251111 - Health Grants	-	-	261,136	266,359	271,686	277,120
<b>21596 - Detroit Safe Route OSHP 9/2027</b>	-	-	<b>333,515</b>	<b>340,185</b>	<b>346,989</b>	<b>353,929</b>
251111 - Health Grants	-	-	333,515	340,185	346,989	353,929
<b>21597 - CLLP Lead Expansion 9/2027</b>	-	-	<b>400,000</b>	<b>408,000</b>	<b>416,160</b>	<b>424,483</b>
251111 - Health Grants	-	-	400,000	408,000	416,160	424,483
<b>21598 - SDOH Planning 9/2027</b>	-	-	<b>75,771</b>	<b>77,286</b>	<b>78,832</b>	<b>80,409</b>
251111 - Health Grants	-	-	75,771	77,286	78,832	80,409
<b>21600 - Kindergarten Assessment 9/2027</b>	-	-	<b>145,000</b>	<b>147,900</b>	<b>150,858</b>	<b>153,875</b>

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

<b>Department # - Department Name</b>	<b>FY2025</b>	<b>FY2026</b>	<b>FY2027</b>	<b>FY2028</b>	<b>FY2029</b>	<b>FY2030</b>
<b>Fund # - Fund Name</b>	<b>Actual</b>	<b>Adopted</b>	<b>Adopted</b>	<b>Forecast</b>	<b>Forecast</b>	<b>Forecast</b>
<b>Appropriation # - Appropriation Name</b>						
<b>Cost Center # - Cost Center Name</b>						
251111 - Health Grants	-	-	145,000	147,900	150,858	153,875
<b>21601 - HIV Housing Assistance 9/2027</b>	-	-	<b>140,000</b>	<b>142,800</b>	<b>145,656</b>	<b>148,569</b>
251111 - Health Grants	-	-	140,000	142,800	145,656	148,569
<b>21602 - Healthy Community Zones 9/2027</b>	-	-	<b>126,000</b>	<b>128,520</b>	<b>131,090</b>	<b>133,712</b>
251111 - Health Grants	-	-	126,000	128,520	131,090	133,712
<b>21638 - Food ELPHS</b>	-	-	<b>975,000</b>	<b>994,500</b>	<b>1,014,390</b>	<b>1,034,678</b>
251111 - Health Grants	-	-	975,000	994,500	1,014,390	1,034,678
<b>21639 - Neighborhood Wellness Centers FY26</b>	-	-	<b>1,326,000</b>	<b>1,352,520</b>	<b>1,379,570</b>	<b>1,407,161</b>
251111 - Health Grants	-	-	1,326,000	1,352,520	1,379,570	1,407,161
<b>21640 - Hepatitis C 9/2027</b>	-	-	<b>140,000</b>	<b>142,800</b>	<b>145,656</b>	<b>148,569</b>
251111 - Health Grants	-	-	140,000	142,800	145,656	148,569
<b>2114 - Environmental Affairs Grants</b>	<b>209,682</b>	-	-	-	-	-
<b>21284 - Preserve on Ash I and II</b>	<b>209,682</b>	-	-	-	-	-
251111 - Health Grants	209,682	-	-	-	-	-
<b>29 - Civil Rights, Inclusion, &amp; Opportunity</b>	<b>1,946,352</b>	<b>3,536,340</b>	<b>3,607,937</b>	<b>3,658,164</b>	<b>3,485,977</b>	<b>3,243,375</b>
<b>1000 - General Fund</b>	<b>444,762</b>	<b>425,340</b>	<b>459,106</b>	<b>468,288</b>	<b>477,654</b>	<b>487,207</b>
<b>27292 - Homegrown Detroit</b>	-	<b>22,440</b>	-	-	-	-
290040 - Homegrown Detroit	-	22,440	-	-	-	-
<b>28290 - Human Rights Advocacy</b>	<b>444,762</b>	<b>402,900</b>	<b>459,106</b>	<b>468,288</b>	<b>477,654</b>	<b>487,207</b>
290010 - Civil Rights, Inclusion, & Opportunity	444,762	402,900	459,106	468,288	477,654	487,207
<b>2107 - Office of Grants Management Grants Fund</b>	<b>378,228</b>	-	-	-	-	-
<b>21127 - FY 2022 Policy Research Assistant Grant</b>	<b>270</b>	-	-	-	-	-
290010 - Civil Rights, Inclusion, & Opportunity	270	-	-	-	-	-
<b>21128 - FY22 The Kresge Foundation Early Learning Grant - R-220</b>	<b>179,286</b>	-	-	-	-	-
290010 - Civil Rights, Inclusion, & Opportunity	179,286	-	-	-	-	-
<b>21130 - FY 2022 Early Learning Grant - W K Kellogg Foundation</b>	<b>198,672</b>	-	-	-	-	-
290010 - Civil Rights, Inclusion, & Opportunity	198,672	-	-	-	-	-
<b>3217 - Non-Compliance Fees</b>	<b>1,123,362</b>	<b>3,111,000</b>	<b>3,148,831</b>	<b>3,189,876</b>	<b>3,008,323</b>	<b>2,756,168</b>

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

<b>Department # - Department Name</b>	<b>FY2025</b>	<b>FY2026</b>	<b>FY2027</b>	<b>FY2028</b>	<b>FY2029</b>	<b>FY2030</b>
<b>Fund # - Fund Name</b>	<b>Actual</b>	<b>Adopted</b>	<b>Adopted</b>	<b>Forecast</b>	<b>Forecast</b>	<b>Forecast</b>
<b>Appropriation # - Appropriation Name</b>						
<b>Cost Center # - Cost Center Name</b>						
<b>27290 - Development Support - CRIO</b>	<b>1,123,362</b>	<b>3,111,000</b>	<b>3,148,831</b>	<b>3,189,876</b>	<b>3,008,323</b>	<b>2,756,168</b>
290030 - Compliance Fees	1,123,362	3,111,000	3,148,831	3,189,876	3,008,323	2,756,168
<b>30 - Human, Homeless, &amp; Family Services</b>	<b>-</b>	<b>-</b>	<b>230,155</b>	<b>234,645</b>	<b>239,224</b>	<b>243,895</b>
<b>2123 - HHFS Grants Fund</b>	<b>-</b>	<b>-</b>	<b>230,155</b>	<b>234,645</b>	<b>239,224</b>	<b>243,895</b>
<b>21585 - Infant Safe Sleep 9/2027</b>	<b>-</b>	<b>-</b>	<b>125,000</b>	<b>127,500</b>	<b>130,050</b>	<b>132,651</b>
301111 - HHFS Grants	-	-	125,000	127,500	130,050	132,651
<b>33000 - HOPWA Administration FY27</b>	<b>-</b>	<b>-</b>	<b>105,155</b>	<b>107,145</b>	<b>109,174</b>	<b>111,244</b>
300170 - HOPWA Administration	-	-	105,155	107,145	109,174	111,244
<b>32 - Law Department</b>	<b>6,209,079</b>	<b>1,730,940</b>	<b>1,765,559</b>	<b>1,800,870</b>	<b>1,836,888</b>	<b>-</b>
<b>1000 - General Fund</b>	<b>844,485</b>	<b>1,730,940</b>	<b>1,765,559</b>	<b>1,800,870</b>	<b>1,836,888</b>	<b>-</b>
<b>28320 - Effective Governance - Legislative Services</b>	<b>30</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
320010 - Law Administration	30	-	-	-	-	-
<b>29320 - Efficient and Innovative Operations Support - Law</b>	<b>844,455</b>	<b>1,730,940</b>	<b>1,765,559</b>	<b>1,800,870</b>	<b>1,836,888</b>	<b>-</b>
320010 - Law Administration	844,455	1,730,940	1,765,559	1,800,870	1,836,888	-
<b>2106 - Mayor's Office Grants Fund</b>	<b>418,444</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>21152 - Byrne Discretionary Community Project Grant - Project Cl</b>	<b>376,314</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
321111 - Law Department Grants	376,314	-	-	-	-	-
<b>21377 - FY 2024 Detroit Right to Council Grant</b>	<b>5,208</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
321111 - Law Department Grants	5,208	-	-	-	-	-
<b>21385 - FY24 Simon Foundation Project Clean Slate</b>	<b>16,922</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
321111 - Law Department Grants	16,922	-	-	-	-	-
<b>21521 - FY 2025 Simon Foundation PCS Grant</b>	<b>20,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
321111 - Law Department Grants	20,000	-	-	-	-	-
<b>2119 - FY 2020 MIDC GRANT</b>	<b>4,946,150</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>21107 - 2022 Michigan Indigent Defense Commission Planning Gr</b>	<b>237,282</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
321111 - Law Department Grants	237,282	-	-	-	-	-
<b>21346 - 2024 Michigan Indigent Defense Commission Grant</b>	<b>815,661</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
321111 - Law Department Grants	815,661	-	-	-	-	-

**CITY OF DETROIT  
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REVENUES**

<b>Department # - Department Name</b>	<b>FY2025</b>	<b>FY2026</b>	<b>FY2027</b>	<b>FY2028</b>	<b>FY2029</b>	<b>FY2030</b>
<b>Fund # - Fund Name</b>	<b>Actual</b>	<b>Adopted</b>	<b>Adopted</b>	<b>Forecast</b>	<b>Forecast</b>	<b>Forecast</b>
<b>Appropriation # - Appropriation Name</b>						
<b>Cost Center # - Cost Center Name</b>						
<b>21478 - 2025 Michigan Indigent Defense Commission Grant</b>	<b>3,893,208</b>	-	-	-	-	-
321111 - Law Department Grants	3,893,208	-	-	-	-	-
<b>33 - Mayor's Office</b>	<b>2,229,165</b>	<b>1,202,000</b>	<b>409,020</b>	<b>417,200</b>	<b>425,545</b>	<b>434,055</b>
<b>1000 - General Fund</b>	<b>6,032</b>	<b>93,000</b>	<b>94,860</b>	<b>96,757</b>	<b>98,692</b>	<b>100,666</b>
<b>25330 - Mayor's Office - Homeland Security</b>	<b>3,889</b>	<b>93,000</b>	<b>94,860</b>	<b>96,757</b>	<b>98,692</b>	<b>100,666</b>
330017 - Emergency Management Awareness	3,889	93,000	94,860	96,757	98,692	100,666
<b>28330 - Effective Governance - City of Detroit</b>	<b>2,143</b>	-	-	-	-	-
330010 - Office of the Mayor	2,143	-	-	-	-	-
<b>2105 - Homeland Security Grants Fund</b>	<b>911,629</b>	<b>801,000</b>	-	-	-	-
<b>20613 - 2018 Homeland Security Grant Program</b>	<b>12,890</b>	-	-	-	-	-
331111 - Mayor's Office Grants	12,890	-	-	-	-	-
<b>20983 - Disaster Relief Funding Grant</b>	<b>114,285</b>	-	-	-	-	-
331111 - Mayor's Office Grants	114,285	-	-	-	-	-
<b>21062 - Homeland Security Grant Program</b>	<b>225,418</b>	-	-	-	-	-
331111 - Mayor's Office Grants	225,418	-	-	-	-	-
<b>21222 - Homeland Security Grant Program-UASI FY26</b>	<b>559,037</b>	-	-	-	-	-
331111 - Mayor's Office Grants	559,037	-	-	-	-	-
<b>21517 - Homeland Security Grant Program-UASI FY26</b>	-	<b>801,000</b>	-	-	-	-
331111 - Mayor's Office Grants	-	801,000	-	-	-	-
<b>2106 - Mayor's Office Grants Fund</b>	<b>1,228,804</b>	<b>168,000</b>	<b>171,360</b>	<b>174,787</b>	<b>178,283</b>	<b>181,849</b>
<b>20387 - iTeam Program Grant FY17</b>	<b>1,877</b>	-	-	-	-	-
331111 - Mayor's Office Grants	1,877	-	-	-	-	-
<b>21101 - Financial Empowerment Center Estate Planning Pilot Gran</b>	<b>30,000</b>	-	-	-	-	-
331111 - Mayor's Office Grants	30,000	-	-	-	-	-
<b>21109 - 2022 HBS Leadership Fellows Program Grant</b>	<b>27,500</b>	-	-	-	-	-
331111 - Mayor's Office Grants	27,500	-	-	-	-	-
<b>21123 - Financial Empowerment Center Property Tax Research Gr</b>	<b>20,000</b>	-	-	-	-	-
331111 - Mayor's Office Grants	20,000	-	-	-	-	-

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REVENUES**

<b>Department # - Department Name</b>	<b>FY2025</b>	<b>FY2026</b>	<b>FY2027</b>	<b>FY2028</b>	<b>FY2029</b>	<b>FY2030</b>
<b>Fund # - Fund Name</b>	<b>Actual</b>	<b>Adopted</b>	<b>Adopted</b>	<b>Forecast</b>	<b>Forecast</b>	<b>Forecast</b>
<b>Appropriation # - Appropriation Name</b>						
<b>Cost Center # - Cost Center Name</b>						
<b>21369 - Gun Case Backlog Grant</b>	<b>1,000,000</b>	-	-	-	-	-
331111 - Mayor's Office Grants	1,000,000	-	-	-	-	-
<b>21371 - Harvard Business School Leadership FY25</b>	<b>149,427</b>	-	-	-	-	-
331111 - Mayor's Office Grants	149,427	-	-	-	-	-
<b>21518 - Harvard Business School Leadership FY26</b>	-	<b>168,000</b>	<b>171,360</b>	<b>174,787</b>	<b>178,283</b>	<b>181,849</b>
331111 - Mayor's Office Grants	-	168,000	171,360	174,787	178,283	181,849
<b>3921 - Other Special Revenue Fund</b>	<b>82,700</b>	<b>140,000</b>	<b>142,800</b>	<b>145,656</b>	<b>148,570</b>	<b>151,540</b>
<b>25331 - Mayor's Office - Halloween Initiative</b>	<b>55,200</b>	<b>84,000</b>	<b>71,400</b>	<b>72,828</b>	<b>74,285</b>	<b>75,770</b>
330025 - Halloween Initiative	55,200	84,000	71,400	72,828	74,285	75,770
<b>26330 - Mayor's Office - Spring Cleaning Initiative</b>	<b>27,500</b>	<b>56,000</b>	<b>71,400</b>	<b>72,828</b>	<b>74,285</b>	<b>75,770</b>
330035 - Spring Cleaning Initiative	27,500	56,000	71,400	72,828	74,285	75,770
<b>34 - Municipal Parking Department</b>	<b>14,497,081</b>	<b>16,916,200</b>	<b>15,485,720</b>	<b>15,795,634</b>	<b>16,111,747</b>	<b>16,434,183</b>
<b>1000 - General Fund</b>	<b>14,497,081</b>	<b>16,916,200</b>	<b>15,485,720</b>	<b>15,795,634</b>	<b>16,111,747</b>	<b>16,434,183</b>
<b>27250 - Resident Health Services</b>	<b>8,318</b>	-	-	-	-	-
340330 - Revenue Fund Trustee	8,318	-	-	-	-	-
<b>27340 - Code Enforcement - Parking</b>	<b>411,126</b>	<b>792,900</b>	<b>443,700</b>	<b>452,574</b>	<b>461,625</b>	<b>470,858</b>
340083 - Parking Violation Bureau - Towing & Storage	411,126	792,900	443,700	452,574	461,625	470,858
<b>27341 - Parking Garages</b>	<b>7,507,619</b>	<b>7,769,300</b>	<b>8,212,020</b>	<b>8,376,260</b>	<b>8,543,786</b>	<b>8,714,662</b>
340330 - Revenue Fund Trustee	1,395,581	1,478,900	1,510,620	1,540,832	1,571,649	1,603,082
340331 - On Street Meter Collections	6,112,038	6,290,400	6,701,400	6,835,428	6,972,137	7,111,580
<b>29340 - MPD Administration</b>	<b>6,570,018</b>	<b>8,354,000</b>	<b>6,830,000</b>	<b>6,966,800</b>	<b>7,106,336</b>	<b>7,248,663</b>
340080 - Parking Violation Bureau - Administration	6,570,018	8,354,000	6,830,000	6,966,800	7,106,336	7,248,663
<b>35 - Non-Departmental</b>	<b>1,760,662,988</b>	<b>1,352,510,632</b>	<b>1,354,504,385</b>	<b>1,256,239,408</b>	<b>1,286,912,896</b>	<b>1,321,466,616</b>
<b>1000 - General Fund</b>	<b>1,220,159,701</b>	<b>1,307,532,632</b>	<b>1,282,621,345</b>	<b>1,254,509,394</b>	<b>1,285,182,882</b>	<b>1,319,736,602</b>
<b>00204 - Other Operations Services</b>	<b>116,814</b>	-	-	-	-	-
350030 - Other Operations Services	116,814	-	-	-	-	-
<b>04739 - Non Dept General Revenue</b>	<b>1,431,777</b>	-	-	-	-	-
351020 - Non-Departmental	1,431,777	-	-	-	-	-

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REVENUES**

<b>Department # - Department Name</b>	<b>FY2025</b>	<b>FY2026</b>	<b>FY2027</b>	<b>FY2028</b>	<b>FY2029</b>	<b>FY2030</b>
<b>Fund # - Fund Name</b>	<b>Actual</b>	<b>Adopted</b>	<b>Adopted</b>	<b>Forecast</b>	<b>Forecast</b>	<b>Forecast</b>
<b>Appropriation # - Appropriation Name</b>						
<b>Cost Center # - Cost Center Name</b>						
<b>20255 - Prior Year Activity</b>	-	<b>65,879,154</b>	<b>56,983,124</b>	-	-	-
351009 - Prior Year Surplus	-	65,879,154	56,983,124	-	-	-
<b>20976 - 2021 Food Response Funds</b>	<b>982,329</b>	-	-	-	-	-
350030 - Other Operations Services	982,329	-	-	-	-	-
<b>21001 - 2018 UTGO Bonds - Series A</b>	<b>402,253</b>	-	-	-	-	-
351380 - Capital UTGO Bonds	402,253	-	-	-	-	-
<b>28352 - Media Services &amp; Communications</b>	<b>97,570</b>	<b>104,040</b>	<b>101,512</b>	<b>103,542</b>	<b>105,613</b>	<b>107,726</b>
350325 - Communications Services	97,570	104,040	101,512	103,542	105,613	107,726
<b>28353 - Cable TV</b>	<b>2,899,615</b>	<b>5,000,000</b>	<b>2,899,615</b>	<b>2,899,615</b>	<b>2,899,615</b>	<b>2,899,615</b>
350510 - Cable Franchise Fees	2,899,615	5,000,000	2,899,615	2,899,615	2,899,615	2,899,615
<b>29130 - BSEED - Administration</b>	<b>7,659</b>	-	-	-	-	-
350325 - Communications Services	7,659	-	-	-	-	-
<b>29350 - Citywide Overhead</b>	<b>(13,243,687)</b>	-	-	-	-	-
350220 - Claims Fund (Insurance Premiums)	(13,243,687)	-	-	-	-	-
<b>29352 - Major Taxes and Other Revenues</b>	<b>1,217,571,601</b>	<b>1,235,087,716</b>	<b>1,221,904,117</b>	<b>1,250,950,557</b>	<b>1,281,772,163</b>	<b>1,316,474,825</b>
350350 - Property Tax & Other Related Revenue	168,964,301	174,377,980	187,692,092	194,005,610	200,487,823	209,342,011
350360 - State Shared Taxes	250,239,181	252,790,397	249,281,439	251,743,027	254,845,649	259,679,242
350365 - State Shared Marijuana Excise Tax	3,155,514	3,682,285	3,121,872	3,137,292	3,183,699	3,262,780
350380 - Investment & Other Interest Earnings	45,000,821	22,500,000	4,401,377	4,401,377	4,401,377	4,401,377
350620 - Income Tax	385,763,617	431,985,386	383,436,243	400,371,989	419,075,459	437,494,668
351020 - Non-Departmental	23,583,619	23,873,491	23,675,702	24,149,216	24,632,200	25,124,844
351050 - Wagering Tax	306,380,781	292,379,909	331,478,909	333,630,379	335,397,623	337,182,538
351056 - Motor City Casino - Municipal Services	13,422,026	13,462,809	16,438,700	16,925,841	17,048,021	17,171,422
351057 - Greektown Casino - Municipal Services	4,643,260	4,479,135	4,733,668	4,841,022	4,853,812	4,866,730
351058 - MGM Grand Casino - Municipal Services	16,418,481	15,556,324	17,644,115	17,744,804	17,846,500	17,949,213
<b>29353 - Debt Repayment</b>	<b>739,179</b>	<b>1,461,722</b>	<b>732,977</b>	<b>555,680</b>	<b>405,491</b>	<b>254,436</b>
350380 - Investment & Other Interest Earnings	(410,398)	-	-	-	-	-
351025 - Note B Payment	1,001,844	1,324,047	705,102	555,680	405,491	254,436

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REVENUES**

<b>Department # - Department Name</b>	<b>FY2025</b>	<b>FY2026</b>	<b>FY2027</b>	<b>FY2028</b>	<b>FY2029</b>	<b>FY2030</b>
<b>Fund # - Fund Name</b>	<b>Actual</b>	<b>Adopted</b>	<b>Adopted</b>	<b>Forecast</b>	<b>Forecast</b>	<b>Forecast</b>
<b>Appropriation # - Appropriation Name</b>						
<b>Cost Center # - Cost Center Name</b>						
351036 - Note C Debt	147,733	137,675	27,875	-	-	-
<b>90004 - General Fund GASB34 Appropriation</b>	<b>3,223,678</b>	-	-	-	-	-
359950 - GASB34NON_1095	3,223,678	-	-	-	-	-
<b>90060 - GASB 87 Leases</b>	<b>799,884</b>	-	-	-	-	-
359970 - GASB 87 Leases	799,884	-	-	-	-	-
<b>90061 - GASB 96 SBITA</b>	<b>5,131,028</b>	-	-	-	-	-
359980 - GASB 96 SBITA	5,131,028	-	-	-	-	-
<b>1001 - Risk Management Fund</b>	<b>40,872,956</b>	-	-	-	-	-
<b>05185 - Non Dept Risk Management</b>	<b>40,872,956</b>	-	-	-	-	-
350890 - Risk Management	40,872,956	-	-	-	-	-
<b>1003 - Blight Remediation Fund</b>	-	<b>35,000,000</b>	<b>33,318,229</b>	-	-	-
<b>20255 - Prior Year Activity</b>	-	<b>35,000,000</b>	<b>33,318,229</b>	-	-	-
351009 - Prior Year Surplus	-	35,000,000	33,318,229	-	-	-
<b>3027 - JEBA-Financial</b>	<b>4,053</b>	-	-	-	-	-
<b>10543 - Operations Support</b>	<b>4,053</b>	-	-	-	-	-
351020 - Non-Departmental	4,053	-	-	-	-	-
<b>3100 - Quality of Life - Special Revenue</b>	<b>248,411</b>	-	-	-	-	-
<b>13824 - Exit Financing</b>	<b>248,411</b>	-	-	-	-	-
350048 - QofL _ 2014 Financial Recovery Bonds	248,411	-	-	-	-	-
<b>3921 - Other Special Revenue Fund</b>	<b>5,207,919</b>	<b>5,266,000</b>	<b>1,696,092</b>	<b>1,730,014</b>	<b>1,730,014</b>	<b>1,730,014</b>
<b>21243 - Opioid Settlement Proceeds</b>	<b>3,577,688</b>	<b>3,143,000</b>	-	-	-	-
350030 - Other Operations Services	3,577,688	3,143,000	-	-	-	-
<b>28353 - Cable TV</b>	<b>1,630,231</b>	<b>2,123,000</b>	<b>1,696,092</b>	<b>1,730,014</b>	<b>1,730,014</b>	<b>1,730,014</b>
350324 - P.E.G. Fees	1,630,231	2,123,000	1,696,092	1,730,014	1,730,014	1,730,014
<b>3922 - Covid-19 Revenue Fund</b>	<b>48,839</b>	-	-	-	-	-
<b>20785 - COVID-19 Response</b>	<b>48,839</b>	-	-	-	-	-
350046 - Restructuring _ Reimbursable Costs	48,839	-	-	-	-	-
<b>3923 - American Rescue Plan Act-ARP</b>	<b>252,143,341</b>	-	-	-	-	-

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

<b>Department # - Department Name</b>						
<b>Fund # - Fund Name</b>	<b>FY2025</b>	<b>FY2026</b>	<b>FY2027</b>	<b>FY2028</b>	<b>FY2029</b>	<b>FY2030</b>
<b>Appropriation # - Appropriation Name</b>	<b>Actual</b>	<b>Adopted</b>	<b>Adopted</b>	<b>Forecast</b>	<b>Forecast</b>	<b>Forecast</b>
<b>Cost Center # - Cost Center Name</b>						
<b>22002 - ARPA - City Services &amp; Infrastructure</b>	<b>88,850,263</b>	-	-	-	-	-
350030 - Other Operations Services	88,850,263	-	-	-	-	-
<b>22003 - ARPA - Blight Remediation</b>	<b>25,715,269</b>	-	-	-	-	-
350030 - Other Operations Services	25,715,269	-	-	-	-	-
<b>22004 - ARPA - Match Funding</b>	<b>9,915,762</b>	-	-	-	-	-
350030 - Other Operations Services	9,915,762	-	-	-	-	-
<b>22005 - ARPA - Neighborhood Investments 1</b>	<b>5,211,915</b>	-	-	-	-	-
350030 - Other Operations Services	5,211,915	-	-	-	-	-
<b>22006 - ARPA - Neighborhood Investments 2</b>	<b>9,977,323</b>	-	-	-	-	-
350030 - Other Operations Services	9,977,323	-	-	-	-	-
<b>22007 - ARPA - Neighborhood Investments 3</b>	<b>21,219,474</b>	-	-	-	-	-
350030 - Other Operations Services	21,219,474	-	-	-	-	-
<b>22008 - ARPA - Parks Recreation &amp; Culture</b>	<b>8,087,012</b>	-	-	-	-	-
350030 - Other Operations Services	8,087,012	-	-	-	-	-
<b>22009 - ARPA - Employment &amp; Job Creation</b>	<b>16,365,401</b>	-	-	-	-	-
350030 - Other Operations Services	16,365,401	-	-	-	-	-
<b>22010 - ARPA - Intergenerational Poverty 1</b>	<b>11,432,883</b>	-	-	-	-	-
350030 - Other Operations Services	11,432,883	-	-	-	-	-
<b>22011 - ARPA - Intergenerational Poverty 2</b>	<b>1,755,679</b>	-	-	-	-	-
350030 - Other Operations Services	1,755,679	-	-	-	-	-
<b>22012 - ARPA - Intergenerational Poverty 3</b>	<b>10,986,433</b>	-	-	-	-	-
350030 - Other Operations Services	10,986,433	-	-	-	-	-
<b>22013 - ARPA - Neighborhood Beautification</b>	<b>15,748,055</b>	-	-	-	-	-
350030 - Other Operations Services	15,748,055	-	-	-	-	-
<b>22014 - ARPA - Public Safety</b>	<b>12,852,927</b>	-	-	-	-	-
350030 - Other Operations Services	12,852,927	-	-	-	-	-
<b>22015 - ARPA - Digital Divide</b>	<b>5,767,520</b>	-	-	-	-	-
350030 - Other Operations Services	5,767,520	-	-	-	-	-

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

<b>Department # - Department Name</b>	<b>FY2025</b>	<b>FY2026</b>	<b>FY2027</b>	<b>FY2028</b>	<b>FY2029</b>	<b>FY2030</b>
<b>Fund # - Fund Name</b>	<b>Actual</b>	<b>Adopted</b>	<b>Adopted</b>	<b>Forecast</b>	<b>Forecast</b>	<b>Forecast</b>
<b>Appropriation # - Appropriation Name</b>						
<b>Cost Center # - Cost Center Name</b>						
<b>22016 - ARPA - Small Business Support</b>	<b>8,257,425</b>	-	-	-	-	-
350030 - Other Operations Services	8,257,425	-	-	-	-	-
<b>4503 - General Obligation Bond Fund</b>	<b>53,110,092</b>	-	-	-	-	-
<b>21001 - 2018 UTGO Bonds - Series A</b>	<b>232,670</b>	-	-	-	-	-
351380 - Capital UTGO Bonds	232,670	-	-	-	-	-
<b>21002 - 2018 UTGO Bonds - Series B</b>	<b>279,107</b>	-	-	-	-	-
351380 - Capital UTGO Bonds	279,107	-	-	-	-	-
<b>21005 - 2023-Capital Projects</b>	<b>678,440</b>	-	-	-	-	-
351380 - Capital UTGO Bonds	678,440	-	-	-	-	-
<b>21006 - 2024 UTGO Bonds</b>	<b>51,919,875</b>	-	-	-	-	-
351380 - Capital UTGO Bonds	51,813,730	-	-	-	-	-
353600 - COD Public Lighting Improvements GO Bond Projects 3	106,145	-	-	-	-	-
<b>4504 - Installment Purchase Agreements</b>	<b>2,000,000</b>	-	-	-	-	-
<b>23001 - July 2024 Vehicle IPA</b>	<b>2,000,000</b>	-	-	-	-	-
358031 - Capital Restructuring Initiative - Department of Innovati	2,000,000	-	-	-	-	-
<b>4533 - City of Detroit Capital Projects</b>	<b>7,500,000</b>	<b>4,712,000</b>	<b>36,868,719</b>	-	-	-
<b>20255 - Prior Year Activity</b>	-	<b>4,712,000</b>	<b>36,868,719</b>	-	-	-
351009 - Prior Year Surplus	-	4,712,000	36,868,719	-	-	-
<b>20507 - CoD Capital Projects</b>	<b>7,500,000</b>	-	-	-	-	-
358035 - Capital Restructuring Initiative - Non Departmental	7,500,000	-	-	-	-	-
<b>5301 - Transportation Operation</b>	<b>166,973</b>	-	-	-	-	-
<b>90061 - GASB 96 SBITA</b>	<b>166,973</b>	-	-	-	-	-
359980 - GASB 96 SBITA	166,973	-	-	-	-	-
<b>7500 - Employees Benefit Plan</b>	<b>140,283,612</b>	-	-	-	-	-
<b>04315 - Non Dept Employees Benefit Plan</b>	<b>140,283,612</b>	-	-	-	-	-
350946 - Employee Benefits FSA	4,591,739	-	-	-	-	-
350950 - Group Life Insurance	1,763,324	-	-	-	-	-
350955 - Eye Care _ Active	1,576,750	-	-	-	-	-

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

<b>Department # - Department Name</b>	<b>FY2025</b>	<b>FY2026</b>	<b>FY2027</b>	<b>FY2028</b>	<b>FY2029</b>	<b>FY2030</b>
<b>Fund # - Fund Name</b>	<b>Actual</b>	<b>Adopted</b>	<b>Adopted</b>	<b>Forecast</b>	<b>Forecast</b>	<b>Forecast</b>
<b>Appropriation # - Appropriation Name</b>						
<b>Cost Center # - Cost Center Name</b>						
350960 - Hospitalization	127,369,162	-	-	-	-	-
350970 - Dental Care Benefits	4,472,746	-	-	-	-	-
351490 - Employee Benefit Plan	509,892	-	-	-	-	-
<b>7501 - Disability Income Protection Plan</b>	<b>1,155,151</b>	-	-	-	-	-
<b>04312 - Non Dept Income Protection Plan</b>	<b>1,155,151</b>	-	-	-	-	-
350905 - Income Protection	1,090,900	-	-	-	-	-
350950 - Group Life Insurance	64,251	-	-	-	-	-
<b>7516 - Retiree Protection Trust Fund</b>	<b>21,545,780</b>	-	-	-	-	-
<b>13854 - Non Dept Retirement Systems</b>	<b>21,545,780</b>	-	-	-	-	-
351051 - Retiree Protection Fund	21,545,780	-	-	-	-	-
<b>9201 - DBA -Governmental Capital Projects</b>	<b>809,559</b>	-	-	-	-	-
<b>96010 - DBA _Governmental Capital Projects</b>	<b>809,559</b>	-	-	-	-	-
350311 - DBA Governmental Capital Projects	809,559	-	-	-	-	-
<b>9206 - GDRRA Financials</b>	<b>15,406,601</b>	-	-	-	-	-
<b>96011 - GDRRA Financials</b>	<b>15,406,601</b>	-	-	-	-	-
350312 - GDRRA Financials	15,406,601	-	-	-	-	-
<b>36 - Housing &amp; Revitalization Department</b>	<b>102,068,799</b>	<b>48,009,670</b>	<b>13,552,093</b>	<b>12,779,887</b>	<b>12,768,776</b>	<b>12,757,665</b>
<b>1000 - General Fund</b>	<b>6,896,898</b>	<b>5,068,236</b>	<b>4,533,262</b>	<b>3,761,056</b>	<b>3,749,945</b>	<b>3,738,834</b>
<b>26362 - Affordable Housing Underwriting and Development</b>	<b>4,319,636</b>	<b>963,112</b>	<b>767,043</b>	<b>755,932</b>	<b>744,821</b>	<b>733,710</b>
360103 - Neighborhood & Housing Svcs GF	19,379	-	-	-	-	-
360130 - Community Development	4,300,257	963,112	767,043	755,932	744,821	733,710
<b>26364 - Affordable Housing Development and Preservation Fund</b>	<b>-</b>	<b>1,850,000</b>	<b>1,511,095</b>	<b>750,000</b>	<b>750,000</b>	<b>750,000</b>
360072 - Housing Affordability	-	1,850,000	1,511,095	750,000	750,000	750,000
<b>29360 - Housing &amp; Revitalization Dept Administration</b>	<b>2,577,262</b>	<b>2,255,124</b>	<b>2,255,124</b>	<b>2,255,124</b>	<b>2,255,124</b>	<b>2,255,124</b>
360056 - Indirect Costs Reimbursements	2,577,262	2,255,124	2,255,124	2,255,124	2,255,124	2,255,124
<b>1004 - Gordie Howe International Bridge (GHIB) Project</b>	<b>302,389</b>	-	-	-	-	-
<b>20413 - Bridging Neighborhoods Fund</b>	<b>302,389</b>	-	-	-	-	-
360145 - Bridging Neighborhoods Program	302,389	-	-	-	-	-

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

Department # - Department Name						
Fund # - Fund Name	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
<b>2001 - Block Grant</b>	<b>44,634,008</b>	<b>31,940,230</b>	-	-	-	-
<b>06102 - HRD Letter of Credit BG old</b>	<b>36,760,266</b>	<b>31,940,230</b>	-	-	-	-
361375 - CDBG Letter of Credit	36,760,266	31,940,230	-	-	-	-
<b>13529 - HRD Section 108 Loans</b>	<b>2,374,413</b>	-	-	-	-	-
364087 - Garfield II Sec 108 Loan	16,510	-	-	-	-	-
364089 - Book Cadillac Sec 108 Loan	2,396	-	-	-	-	-
364090 - Fort Shelby Sec 108 Loan	2,355,507	-	-	-	-	-
<b>13609 - HRD CDBG Housing Rehabilitation</b>	<b>582,975</b>	-	-	-	-	-
364067 - CDBG Housing Rehabilitation	582,975	-	-	-	-	-
<b>20541 - FY18 Pre-Development Affordable Housing</b>	<b>4,989,295</b>	-	-	-	-	-
361111 - HRD Grants	4,989,295	-	-	-	-	-
<b>20546 - FY18 for Detroit Safe Clean and Decent Team Public Servi</b>	<b>70,970</b>	-	-	-	-	-
361111 - HRD Grants	70,970	-	-	-	-	-
<b>20813 - CDBG-CV CARES ACT funds</b>	<b>(143,911)</b>	-	-	-	-	-
360024 - CDBG-CV Administration	(143,911)	-	-	-	-	-
<b>2002 - UDAG and Discretionary Grants</b>	<b>3,093,447</b>	<b>2,916,172</b>	<b>2,735,174</b>	<b>2,735,174</b>	<b>2,735,174</b>	<b>2,735,174</b>
<b>13340 - HRD Emergency Solutions Grant</b>	<b>3,043,590</b>	<b>2,916,172</b>	<b>2,735,174</b>	<b>2,735,174</b>	<b>2,735,174</b>	<b>2,735,174</b>
361507 - Emergency Solutions Grant - Staff	23,084	218,713	205,138	205,138	205,138	205,138
361508 - Emergency Solutions Grant - Projects	3,020,506	2,697,459	2,530,036	2,530,036	2,530,036	2,530,036
<b>20814 - ESG-CV CARES ACT funds</b>	<b>49,857</b>	-	-	-	-	-
360089 - ESG-CV CARES ACT	49,857	-	-	-	-	-
<b>2003 - Sec 108 Loans - Developments</b>	<b>5,516,681</b>	-	-	-	-	-
<b>12234 - HRD Garfield II Section 108</b>	<b>5,516,681</b>	-	-	-	-	-
364044 - Garfield Section 108 Loan	93,506	-	-	-	-	-
364093 - Garfield Sugar Hill Sec 108 Loan	5,423,175	-	-	-	-	-
<b>2004 - Neighborhood Stabilization Program</b>	<b>107,970</b>	-	-	-	-	-
<b>14098 - 14098-Appropriation</b>	<b>107,970</b>	-	-	-	-	-
364108 - NSP1 Closeout Activity	107,970	-	-	-	-	-

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

Department # - Department Name						
Fund # - Fund Name	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
<b>2007 - Choice Neighborhoods Implementation Grant</b>	<b>2,075,653</b>	-	-	-	-	-
<b>20971 - FY 21 for Choice Neighborhoods Implementation Grant</b>	<b>2,075,653</b>	-	-	-	-	-
360010 - Administration_360010	22,387	-	-	-	-	-
361111 - HRD Grants	2,053,266	-	-	-	-	-
<b>2104 - Health Grants Fund</b>	<b>11,813</b>	<b>105,104</b>	-	-	-	-
<b>20928 - HRD HOPWA Administration</b>	<b>11,813</b>	<b>105,104</b>	-	-	-	-
361111 - HRD Grants	11,813	105,104	-	-	-	-
<b>2106 - Mayor's Office Grants Fund</b>	<b>189,683</b>	-	-	-	-	-
<b>20980 - Expanding Municipal Financial Empowerment in Detroit Gr</b>	<b>10,000</b>	-	-	-	-	-
361111 - HRD Grants	10,000	-	-	-	-	-
<b>21152 - Byrne Discretionary Community Project Grant - Project Cl</b>	<b>179,683</b>	-	-	-	-	-
361111 - HRD Grants	179,683	-	-	-	-	-
<b>2107 - Office of Grants Management Grants Fund</b>	<b>1,000,000</b>	-	-	-	-	-
<b>20960 - FY2021 SNF-HSP-Single Family Gap Sub-Grant</b>	<b>1,000,000</b>	-	-	-	-	-
361111 - HRD Grants	1,000,000	-	-	-	-	-
<b>2108 - Planning &amp; Development Dept. Grants Fund</b>	<b>9,633,771</b>	-	-	-	-	-
<b>20639 - FY19 Lead Hazard Reduction Program</b>	<b>(55)</b>	-	-	-	-	-
361111 - HRD Grants	(55)	-	-	-	-	-
<b>20735 - 2020 Lead Hazard Reduction Grant</b>	<b>5,118,616</b>	-	-	-	-	-
361111 - HRD Grants	5,118,616	-	-	-	-	-
<b>21102 - FY22 LBPHR-Healthy Homes Production HHP- Grant</b>	<b>1,083,251</b>	-	-	-	-	-
361111 - HRD Grants	1,083,251	-	-	-	-	-
<b>21223 - FY22 Lead-Based Paint Hazard Reduction Grant</b>	<b>1,728,726</b>	-	-	-	-	-
361111 - HRD Grants	1,728,726	-	-	-	-	-
<b>21293 - FY24 LEAD CHIP</b>	<b>943,363</b>	-	-	-	-	-
361111 - HRD Grants	943,363	-	-	-	-	-
<b>21294 - FY24 LEAD HHP</b>	<b>31,909</b>	-	-	-	-	-
361111 - HRD Grants	31,909	-	-	-	-	-

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

<b>Department # - Department Name</b>						
<b>Fund # - Fund Name</b>	<b>FY2025</b>	<b>FY2026</b>	<b>FY2027</b>	<b>FY2028</b>	<b>FY2029</b>	<b>FY2030</b>
<b>Appropriation # - Appropriation Name</b>	<b>Actual</b>	<b>Adopted</b>	<b>Adopted</b>	<b>Forecast</b>	<b>Forecast</b>	<b>Forecast</b>
<b>Cost Center # - Cost Center Name</b>						
<b>21415 - Medicaid CHIP Community Development Lead Hazard Con</b>	<b>673,694</b>	-	-	-	-	-
361111 - HRD Grants	673,694	-	-	-	-	-
<b>21416 - Lead Health Safety - 2025</b>	<b>54,265</b>	-	-	-	-	-
361111 - HRD Grants	54,265	-	-	-	-	-
<b>2121 - CDBG-DR</b>	<b>10,406,430</b>	-	-	-	-	-
<b>21272 - CDBG-DR</b>	<b>10,406,430</b>	-	-	-	-	-
360139 - CDBGDR21- Admin	257,430	-	-	-	-	-
360140 - CDBGDR21-Planning	1,845,421	-	-	-	-	-
360143 - CDBGDR21-Det-PDRP	8,303,579	-	-	-	-	-
<b>2122 - HRD Non-Entitlement Grants</b>	<b>1,677,106</b>	-	<b>198,000</b>	<b>198,000</b>	<b>198,000</b>	<b>198,000</b>
<b>21362 - FEC Legacy Planning Software Pilot Grant</b>	<b>15,000</b>	-	-	-	-	-
361111 - HRD Grants	15,000	-	-	-	-	-
<b>21363 - Comprehensive Opioid Stimulant</b>	<b>286,523</b>	-	-	-	-	-
361111 - HRD Grants	286,523	-	-	-	-	-
<b>21364 - JLG Home Repair Grant FY24</b>	<b>33,583</b>	-	-	-	-	-
360145 - Bridging Neighborhoods Program	33,583	-	-	-	-	-
<b>21440 - JLG Home Repair Home Swap Program-Phase 2</b>	<b>748,000</b>	-	-	-	-	-
360145 - Bridging Neighborhoods Program	748,000	-	-	-	-	-
<b>21479 - FCA US Community Benefits Grant</b>	<b>594,000</b>	-	-	-	-	-
361111 - HRD Grants	594,000	-	-	-	-	-
<b>21532 - FCA US LLC Community Benefits – Neighborhood Beautifi</b>	<b>-</b>	-	<b>198,000</b>	<b>198,000</b>	<b>198,000</b>	<b>198,000</b>
361111 - HRD Grants	-	-	198,000	198,000	198,000	198,000
<b>3921 - Other Special Revenue Fund</b>	<b>290,583</b>	-	-	-	-	-
<b>21106 - Sales Proceeds for SNF Homes</b>	<b>290,583</b>	-	-	-	-	-
360145 - Bridging Neighborhoods Program	290,583	-	-	-	-	-
<b>3923 - American Rescue Plan Act-ARP</b>	<b>6,200,009</b>	-	-	-	-	-
<b>22001 - ARPA - Emergency Rental Assistance Grant</b>	<b>1,290,015</b>	-	-	-	-	-
361111 - HRD Grants	1,290,015	-	-	-	-	-

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

<b>Department # - Department Name</b>	<b>FY2025</b>	<b>FY2026</b>	<b>FY2027</b>	<b>FY2028</b>	<b>FY2029</b>	<b>FY2030</b>
<b>Fund # - Fund Name</b>	<b>Actual</b>	<b>Adopted</b>	<b>Adopted</b>	<b>Forecast</b>	<b>Forecast</b>	<b>Forecast</b>
<b>Appropriation # - Appropriation Name</b>						
<b>Cost Center # - Cost Center Name</b>						
<b>22019 - MI HOPE Renew Detroit</b>	<b>4,909,993</b>	-	-	-	-	-
366003 - ARPA Renew Detroit Program	4,909,993	-	-	-	-	-
<b>4602 - Consol CED Project Expenditure</b>	<b>11,570</b>	-	-	-	-	-
<b>20399 - UDAG Acquisition</b>	<b>11,570</b>	-	-	-	-	-
360130 - Community Development	11,570	-	-	-	-	-
<b>4620 - Special Hsg Rehab Programs</b>	<b>10,020,789</b>	<b>7,979,928</b>	<b>6,085,657</b>	<b>6,085,657</b>	<b>6,085,657</b>	<b>6,085,657</b>
<b>05537 - HRD Investor Owned Rehabilitation</b>	<b>5,982,355</b>	<b>2,200,000</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>
360976 - Home Revolving Fund	5,982,355	2,200,000	400,000	400,000	400,000	400,000
<b>10821 - HRD HOME 02 03</b>	<b>(3,245,162)</b>	<b>5,201,935</b>	<b>5,117,091</b>	<b>5,117,091</b>	<b>5,117,091</b>	<b>5,117,091</b>
363001 - HOME CHDO Project Financing	(3,245,162)	5,201,935	5,117,091	5,117,091	5,117,091	5,117,091
<b>13171 - HRD HOME Administration</b>	<b>7,010,930</b>	<b>577,993</b>	<b>568,566</b>	<b>568,566</b>	<b>568,566</b>	<b>568,566</b>
365160 - HOME Administration	7,010,930	577,993	568,566	568,566	568,566	568,566
<b>20991 - Home-ARP Project Costs</b>	<b>272,666</b>	-	-	-	-	-
360102 - HOME-ARP Administration	272,666	-	-	-	-	-
<b>37 - Detroit Police Department</b>	<b>107,251,645</b>	<b>104,814,582</b>	<b>111,902,755</b>	<b>114,831,645</b>	<b>117,830,862</b>	<b>120,789,077</b>
<b>1000 - General Fund</b>	<b>90,138,374</b>	<b>86,008,726</b>	<b>92,110,157</b>	<b>94,705,035</b>	<b>97,362,512</b>	<b>99,970,741</b>
<b>25370 - Criminal Code Enforcement</b>	<b>3,699,137</b>	<b>3,763,065</b>	<b>4,027,632</b>	<b>4,108,185</b>	<b>4,190,348</b>	<b>4,274,155</b>
370400 - Twelfth Precinct_370400	348	-	-	-	-	-
370440 - Organized Crime	557,707	777,525	582,793	594,449	606,338	618,465
370525 - Metro Division	2,977,068	2,511,240	3,121,200	3,183,624	3,247,296	3,312,242
370568 - Investigative Operations	164,013	474,300	323,639	330,112	336,714	343,448
<b>25372 - Police Emergency Response</b>	<b>33</b>	-	-	-	-	-
370687 - Detroit Detention Center	33	-	-	-	-	-
<b>25373 - Public Services</b>	<b>3,882,521</b>	<b>4,470,561</b>	<b>4,559,972</b>	<b>4,651,172</b>	<b>4,744,195</b>	<b>4,839,079</b>
370090 - Transit Police Operations	3,882,200	4,470,561	4,559,972	4,651,172	4,744,195	4,839,079
370687 - Detroit Detention Center	321	-	-	-	-	-
<b>29370 - Police Department Administration</b>	<b>39,530,087</b>	<b>38,638,903</b>	<b>40,080,078</b>	<b>41,925,019</b>	<b>43,822,968</b>	<b>45,661,939</b>
370140 - Police Human Resources	36,200	14,280	37,662	38,416	39,184	39,968

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

Department # - Department Name						
Fund # - Fund Name	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
370525 - Metro Division	114,289	-	-	-	-	-
370591 - City Income Tax (PA 394 of 2012)	36,206,206	38,478,763	39,893,639	41,734,850	43,628,996	45,464,087
370686 - Training Section	3,173,392	145,860	148,777	151,753	154,788	157,884
<b>29371 - Policing Services Infrastructure</b>	<b>43,026,596</b>	<b>39,136,197</b>	<b>43,442,475</b>	<b>44,020,659</b>	<b>44,605,001</b>	<b>45,195,568</b>
370675 - Resource Management Division	40,251,528	38,050,917	42,365,661	42,922,309	43,484,684	44,052,845
370676 - Police Fleet Management	2,375,392	647,700	660,654	673,867	687,344	701,091
372290 - Office of the Asst Chief-Administration	399,676	437,580	416,160	424,483	432,973	441,632
<b>2105 - Homeland Security Grants Fund</b>	-	-	<b>817,020</b>	<b>833,360</b>	<b>850,028</b>	<b>867,028</b>
<b>21649 - Homeland Security Grant Program-UASI FY27</b>	-	-	<b>817,020</b>	<b>833,360</b>	<b>850,028</b>	<b>867,028</b>
371111 - Police Grants	-	-	817,020	833,360	850,028	867,028
<b>2110 - Police Grants Fund</b>	<b>5,063,395</b>	<b>6,429,468</b>	<b>6,558,056</b>	<b>6,689,218</b>	<b>6,823,001</b>	<b>6,959,463</b>
<b>20609 - Justice Assistance Grant (JAG) FY20</b>	<b>84,835</b>	-	-	-	-	-
371111 - Police Grants	84,835	-	-	-	-	-
<b>20643 - FY2019 Scrap Tire Market Development Grant</b>	<b>0</b>	-	-	-	-	-
371111 - Police Grants	0	-	-	-	-	-
<b>20693 - FY19 Innovations in Community-Based Crime Reduction G</b>	<b>96,902</b>	-	-	-	-	-
371111 - Police Grants	96,902	-	-	-	-	-
<b>20824 - 2020 COPS Hiring Program Grant</b>	<b>(66,315)</b>	-	-	-	-	-
371111 - Police Grants	(66,315)	-	-	-	-	-
<b>20845 - 2019 Operation StoneGarden Grant</b>	<b>19,264</b>	-	-	-	-	-
371111 - Police Grants	19,264	-	-	-	-	-
<b>20907 - Strategic Traffic Enforcement Program FY 22</b>	<b>2,159</b>	-	-	-	-	-
371111 - Police Grants	2,159	-	-	-	-	-
<b>20913 - ATPA Preventing Auto Theft FY 22</b>	<b>(207,973)</b>	-	-	-	-	-
371111 - Police Grants	(207,973)	-	-	-	-	-
<b>20916 - Operation Stonegarden FY 21</b>	<b>10,935</b>	-	-	-	-	-
371111 - Police Grants	10,935	-	-	-	-	-
<b>20919 - FY20 BJA Supervision Innovations Grant</b>	<b>262,192</b>	-	-	-	-	-

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

Department # - Department Name						
Fund # - Fund Name	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
371111 - Police Grants	262,192	-	-	-	-	-
<b>20997 - 2021 Community Policing Development Crisis Interventio</b>	<b>40,311</b>	-	-	-	-	-
371111 - Police Grants	40,311	-	-	-	-	-
<b>21073 - ATPA Preventing Auto Theft FY 23</b>	<b>207,973</b>	-	-	-	-	-
371111 - Police Grants	207,973	-	-	-	-	-
<b>21094 - 2021 BJA FY21 Byrne Criminal Justice Innovation Progra</b>	<b>163,817</b>	-	-	-	-	-
371111 - Police Grants	163,817	-	-	-	-	-
<b>21100 - 2021 BJA FY21 Smart Policing Intiative</b>	<b>181,521</b>	-	-	-	-	-
371111 - Police Grants	181,521	-	-	-	-	-
<b>21114 - BJA FY20 Solicited- Operation Legend</b>	<b>248,792</b>	-	-	-	-	-
371111 - Police Grants	248,792	-	-	-	-	-
<b>21125 - Prosecuting Cold Cases Using DNA Evidence</b>	<b>(5,764)</b>	-	-	-	-	-
371111 - Police Grants	(5,764)	-	-	-	-	-
<b>21141 - Firearms Technical Assistance Project Grant</b>	<b>90,367</b>	-	-	-	-	-
371111 - Police Grants	90,367	-	-	-	-	-
<b>21150 - Byrne Discretionary Community Project Grant - Ceasefire</b>	<b>360,224</b>	-	-	-	-	-
371111 - Police Grants	360,224	-	-	-	-	-
<b>21191 - Strategic Traffic Enforcement Program FY 24</b>	<b>17,900</b>	-	-	-	-	-
371111 - Police Grants	17,900	-	-	-	-	-
<b>21192 - VOCA FY 24</b>	<b>156,347</b>	-	-	-	-	-
371111 - Police Grants	156,347	-	-	-	-	-
<b>21195 - ATPA Oakland County Auto Theft Unit FY 24</b>	<b>23,074</b>	-	-	-	-	-
371111 - Police Grants	23,074	-	-	-	-	-
<b>21196 - ATPA Preventing Auto Theft FY 24</b>	<b>702,374</b>	-	-	-	-	-
371111 - Police Grants	702,374	-	-	-	-	-
<b>21201 - STOP - Culturally Specific Underserved Grant FY 24</b>	<b>17,158</b>	-	-	-	-	-
371111 - Police Grants	17,158	-	-	-	-	-
<b>21249 - Project Safe Neighborhoods Grant</b>	<b>130,034</b>	-	-	-	-	-

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

Department # - Department Name						
Fund # - Fund Name	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
371111 - Police Grants	130,034	-	-	-	-	-
<b>21291 - FY23 Body Worn Camera</b>	<b>1,000,000</b>	-	-	-	-	-
371111 - Police Grants	1,000,000	-	-	-	-	-
<b>21299 - VOCA FY25</b>	<b>94,057</b>	-	-	-	-	-
371111 - Police Grants	94,057	-	-	-	-	-
<b>21300 - ATPA Oakland County Auto Theft Unit FY25</b>	<b>51,741</b>	-	-	-	-	-
371111 - Police Grants	51,741	-	-	-	-	-
<b>21301 - ATPA Preventing Auto Theft FY25</b>	<b>1,108,626</b>	-	-	-	-	-
371111 - Police Grants	1,108,626	-	-	-	-	-
<b>21303 - STOP Cult. Specific Underserved F25</b>	<b>38,635</b>	-	-	-	-	-
371111 - Police Grants	38,635	-	-	-	-	-
<b>21304 - FVPSA-Supplemental Family Violence Prevention and Ser</b>	<b>8,417</b>	-	-	-	-	-
371111 - Police Grants	8,417	-	-	-	-	-
<b>21349 - FY2024 Dearborn Auto Theft Unit</b>	<b>40,593</b>	-	-	-	-	-
371111 - Police Grants	40,593	-	-	-	-	-
<b>21400 - HIDTA 2023 Crime Gun Inte Cnt</b>	<b>18,050</b>	-	-	-	-	-
371111 - Police Grants	18,050	-	-	-	-	-
<b>21413 - 2024 Crime Victim Sustainability Fund Grant</b>	<b>90,883</b>	-	-	-	-	-
371111 - Police Grants	90,883	-	-	-	-	-
<b>21438 - Crime Gun Intelligence Center Integration Initiative</b>	<b>12,463</b>	-	-	-	-	-
371111 - Police Grants	12,463	-	-	-	-	-
<b>21476 - MCOLES Citi Camp Grant</b>	<b>21,449</b>	-	-	-	-	-
371111 - Police Grants	21,449	-	-	-	-	-
<b>21482 - VOCA FY26</b>	-	<b>689,264</b>	-	-	-	-
371111 - Police Grants	-	689,264	-	-	-	-
<b>21483 - ATPA Oakland County Auto Theft Unit FY26</b>	-	<b>162,534</b>	-	-	-	-
371111 - Police Grants	-	162,534	-	-	-	-
<b>21484 - ATPA Preventing Auto Theft FY26</b>	-	<b>4,031,367</b>	-	-	-	-

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

Department # - Department Name						
Fund # - Fund Name	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
371111 - Police Grants	-	4,031,367	-	-	-	-
<b>21485 - STOP Culturally Specific Underserved Grant FY26</b>	-	<b>117,181</b>	-	-	-	-
371111 - Police Grants	-	117,181	-	-	-	-
<b>21486 - FVPSA Supplemental Family Violence Prevention and Ser</b>	-	<b>178,310</b>	<b>181,876</b>	<b>185,514</b>	<b>189,224</b>	<b>193,008</b>
371111 - Police Grants	-	178,310	181,876	185,514	189,224	193,008
<b>21487 - Justice Assistance Grant (JAG) FY26</b>	-	<b>850,000</b>	-	-	-	-
371111 - Police Grants	-	850,000	-	-	-	-
<b>21488 - Strategic Traffic Enforcement Program FY26</b>	-	<b>165,000</b>	-	-	-	-
371111 - Police Grants	-	165,000	-	-	-	-
<b>21489 - Operation Stonegarden FY26</b>	-	<b>55,000</b>	-	-	-	-
371111 - Police Grants	-	55,000	-	-	-	-
<b>21490 - Crime Victim Sustainability Fund FY26</b>	-	<b>180,812</b>	-	-	-	-
371111 - Police Grants	-	180,812	-	-	-	-
<b>21504 - FY25 Dearborn Auto Theft Unit Grant</b>	<b>42,354</b>	-	-	-	-	-
371111 - Police Grants	42,354	-	-	-	-	-
<b>21604 - VOCA FY27 (Culturally-Specific Responsive Services for l</b>	-	-	<b>703,049</b>	<b>717,110</b>	<b>731,452</b>	<b>746,082</b>
371111 - Police Grants	-	-	703,049	717,110	731,452	746,082
<b>21605 - ATPA Oakland County Auto Theft Unit FY27</b>	-	-	<b>165,784</b>	<b>169,100</b>	<b>172,482</b>	<b>175,932</b>
371111 - Police Grants	-	-	165,784	169,100	172,482	175,932
<b>21606 - ATPA Preventing Auto Theft FY27</b>	-	-	<b>3,736,335</b>	<b>3,811,062</b>	<b>3,856,683</b>	<b>3,933,817</b>
371111 - Police Grants	-	-	3,736,335	3,811,062	3,856,683	3,933,817
<b>21607 - STOP -Culturally Specific Underserved Grant FY27</b>	-	-	<b>351,143</b>	<b>358,166</b>	<b>395,929</b>	<b>403,848</b>
371111 - Police Grants	-	-	351,143	358,166	395,929	403,848
<b>21608 - Justice Assistance Grant (JAG) FY27</b>	-	-	<b>867,000</b>	<b>884,340</b>	<b>902,027</b>	<b>920,067</b>
371111 - Police Grants	-	-	867,000	884,340	902,027	920,067
<b>21609 - Strategic Traffic Enforcement Program FY27</b>	-	-	<b>168,300</b>	<b>171,666</b>	<b>175,099</b>	<b>178,601</b>
371111 - Police Grants	-	-	168,300	171,666	175,099	178,601
<b>21610 - Operation Stonegarden FY27</b>	-	-	<b>56,100</b>	<b>57,222</b>	<b>58,366</b>	<b>59,534</b>

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

<b>Department # - Department Name</b>	<b>FY2025</b>	<b>FY2026</b>	<b>FY2027</b>	<b>FY2028</b>	<b>FY2029</b>	<b>FY2030</b>
<b>Fund # - Fund Name</b>	<b>Actual</b>	<b>Adopted</b>	<b>Adopted</b>	<b>Forecast</b>	<b>Forecast</b>	<b>Forecast</b>
<b>Appropriation # - Appropriation Name</b>						
<b>Cost Center # - Cost Center Name</b>						
371111 - Police Grants	-	-	56,100	57,222	58,366	59,534
<b>21611 - Crime Victim Sustainability Fund FY27</b>	-	-	<b>184,428</b>	<b>188,117</b>	<b>191,879</b>	<b>195,717</b>
371111 - Police Grants	-	-	184,428	188,117	191,879	195,717
<b>21620 - Dearborn Auto Theft Unit Grant FY27</b>	-	-	<b>144,041</b>	<b>146,921</b>	<b>149,860</b>	<b>152,857</b>
371111 - Police Grants	-	-	144,041	146,921	149,860	152,857
<b>2601 - Drug Law Enforcement Fund</b>	<b>532,095</b>	<b>1,206,363</b>	<b>932,322</b>	<b>889,128</b>	<b>846,119</b>	<b>803,659</b>
<b>00648 - Police Enhanced Drug Enforcement Program</b>	<b>532,095</b>	<b>1,206,363</b>	<b>932,322</b>	<b>889,128</b>	<b>846,119</b>	<b>803,659</b>
370760 - Narcotics Forfeiture Activity	532,095	1,206,363	932,322	889,128	846,119	803,659
<b>2602 - Federal Forfeitures Funds</b>	<b>37,523</b>	-	-	-	-	-
<b>12584 - Police Federal Forfeiture</b>	<b>37,523</b>	-	-	-	-	-
370775 - Federal Forfeiture	37,523	-	-	-	-	-
<b>3921 - Other Special Revenue Fund</b>	<b>11,480,257</b>	<b>11,170,025</b>	<b>11,485,200</b>	<b>11,714,904</b>	<b>11,949,202</b>	<b>12,188,186</b>
<b>09112 - Police Enhanced E-911</b>	<b>5,239,850</b>	<b>5,012,085</b>	<b>5,202,000</b>	<b>5,306,040</b>	<b>5,412,161</b>	<b>5,520,404</b>
370700 - E-911 Improvements	5,239,850	5,012,085	5,202,000	5,306,040	5,412,161	5,520,404
<b>25374 - Police Towing Operations</b>	<b>5,359,615</b>	<b>5,600,000</b>	<b>5,722,200</b>	<b>5,836,644</b>	<b>5,953,377</b>	<b>6,072,444</b>
370680 - Towing Operations	5,359,615	5,600,000	5,722,200	5,836,644	5,953,377	6,072,444
<b>28372 - Public Acts 301-302 Training</b>	<b>880,792</b>	<b>557,940</b>	<b>561,000</b>	<b>572,220</b>	<b>583,664</b>	<b>595,338</b>
370750 - Public Acts 301-302 Training	880,792	557,940	561,000	572,220	583,664	595,338
<b>38 - Public Lighting Department</b>	<b>2,683,155</b>	<b>3,007,140</b>	<b>3,052,975</b>	<b>3,052,975</b>	<b>3,052,975</b>	<b>3,052,975</b>
<b>1000 - General Fund</b>	<b>541,964</b>	<b>807,140</b>	<b>639,792</b>	<b>639,792</b>	<b>639,792</b>	<b>639,792</b>
<b>04737 - PLD General Revenue Public Lighting</b>	<b>(1,099)</b>	-	-	-	-	-
380350 - Miscellaneous Revenues	(1,099)	-	-	-	-	-
<b>29380 - Public Lighting - Administration</b>	<b>543,063</b>	<b>807,140</b>	<b>639,792</b>	<b>639,792</b>	<b>639,792</b>	<b>639,792</b>
380010 - PLD Administration	543,063	807,140	639,792	639,792	639,792	639,792
<b>1011 - PLD Decommissioning Reserve Fund</b>	<b>2,141,191</b>	<b>2,200,000</b>	<b>2,413,183</b>	<b>2,413,183</b>	<b>2,413,183</b>	<b>2,413,183</b>
<b>29381 - Public Lighting Decommissioning</b>	<b>2,141,191</b>	<b>2,200,000</b>	<b>2,413,183</b>	<b>2,413,183</b>	<b>2,413,183</b>	<b>2,413,183</b>
381100 - PLD Decommissioning	2,141,191	2,200,000	2,413,183	2,413,183	2,413,183	2,413,183

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

<b>Department # - Department Name</b>	<b>FY2025</b>	<b>FY2026</b>	<b>FY2027</b>	<b>FY2028</b>	<b>FY2029</b>	<b>FY2030</b>
<b>Fund # - Fund Name</b>	<b>Actual</b>	<b>Adopted</b>	<b>Adopted</b>	<b>Forecast</b>	<b>Forecast</b>	<b>Forecast</b>
<b>Appropriation # - Appropriation Name</b>						
<b>Cost Center # - Cost Center Name</b>						
<b>45 - Department of Appeals &amp; Hearings</b>	<b>5,577,855</b>	<b>6,739,368</b>	<b>5,916,000</b>	<b>6,034,320</b>	<b>6,155,006</b>	<b>6,278,106</b>
<b>1000 - General Fund</b>	<b>5,577,855</b>	<b>6,739,368</b>	<b>5,916,000</b>	<b>6,034,320</b>	<b>6,155,006</b>	<b>6,278,106</b>
<b>11159 - DAH Blight Violation Adjudication</b>	<b>35</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
450010 - DAH Administration	35	-	-	-	-	-
<b>26450 - Code Enforcement Adjudication</b>	<b>5,577,820</b>	<b>6,739,368</b>	<b>5,916,000</b>	<b>6,034,320</b>	<b>6,155,006</b>	<b>6,278,106</b>
450010 - DAH Administration	5,577,820	6,739,368	5,916,000	6,034,320	6,155,006	6,278,106
<b>47 - General Services Department</b>	<b>93,902,575</b>	<b>15,886,008</b>	<b>14,278,803</b>	<b>14,493,484</b>	<b>14,712,523</b>	<b>14,935,981</b>
<b>1000 - General Fund</b>	<b>11,986,932</b>	<b>14,736,008</b>	<b>13,128,803</b>	<b>13,343,484</b>	<b>13,562,523</b>	<b>13,785,981</b>
<b>20946 - Wayne County Park Millage Funding FY2019-2021</b>	<b>561,053</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
472200 - Recreation Operations	561,053	-	-	-	-	-
<b>25470 - Safe Neighborhoods - GSD</b>	<b>21,156</b>	<b>7,140</b>	<b>22,010</b>	<b>22,451</b>	<b>22,900</b>	<b>23,358</b>
470039 - Detroit Animal Care & Control (DACC)	21,156	7,140	22,010	22,451	22,900	23,358
<b>26470 - Parks and Public Space Management</b>	<b>2,552,140</b>	<b>3,026,943</b>	<b>664,501</b>	<b>664,501</b>	<b>664,501</b>	<b>664,501</b>
470012 - Park Development	10,000	-	10,000	10,000	10,000	10,000
470198 - Grounds Maintenance	1,887,639	2,346,000	-	-	-	-
470400 - Freeway Maintenance	654,501	680,943	654,501	654,501	654,501	654,501
<b>27470 - Recreation - GSD</b>	<b>5,950,953</b>	<b>5,196,517</b>	<b>5,858,379</b>	<b>5,975,114</b>	<b>6,094,248</b>	<b>6,215,803</b>
472200 - Recreation Operations	5,515,138	4,790,761	5,433,434	5,541,670	5,652,135	5,764,848
472230 - Recreation Center Operations	435,815	405,756	424,945	433,444	442,113	450,955
<b>29470 - GSD Shared Services</b>	<b>1,209,822</b>	<b>4,190,375</b>	<b>4,251,752</b>	<b>4,336,561</b>	<b>4,423,067</b>	<b>4,511,303</b>
470020 - Building Services	1,198,545	3,564,327	3,635,614	3,708,326	3,782,493	3,858,143
470035 - Security	-	593,000	604,860	616,957	629,296	641,882
472170 - Graffiti Removal GF	11,278	33,048	11,278	11,278	11,278	11,278
<b>29471 - GSD - Administration</b>	<b>1,691,809</b>	<b>1,541,873</b>	<b>2,332,161</b>	<b>2,344,857</b>	<b>2,357,807</b>	<b>2,371,016</b>
470100 - Fleet Management	887,677	-	824,142	835,098	846,273	857,671
470106 - Detroit Wayne Joint Building Authority	82,802	85,313	87,019	88,759	90,534	92,345
470198 - Grounds Maintenance	721,330	1,456,560	1,421,000	1,421,000	1,421,000	1,421,000
<b>29472 - GSD Fleet Operations</b>	<b>-</b>	<b>773,160</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

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

Department # - Department Name						
Fund # - Fund Name	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
470100 - Fleet Management	-	773,160	-	-	-	-
<b>1003 - Blight Remediation Fund</b>	<b>2,032,744</b>	-	-	-	-	-
<b>20253 - Blight Remediation Projects</b>	<b>2,032,744</b>	-	-	-	-	-
472130 - Corridor Trades Unit	32,744	-	-	-	-	-
472150 - DLBA Grounds Maintenance	2,000,000	-	-	-	-	-
<b>2103 - General Services Dept. Grants Fund</b>	<b>5,613,477</b>	-	-	-	-	-
<b>20656 - FY2019 Strategic Neighborhood Fund</b>	<b>275,748</b>	-	-	-	-	-
471111 - GSD Grants	275,748	-	-	-	-	-
<b>20818 - SE. Michi.Resilience Grant-Palmer Par</b>	<b>290,000</b>	-	-	-	-	-
471111 - GSD Grants	290,000	-	-	-	-	-
<b>20966 - Resilient Park Access Grant</b>	<b>199,400</b>	-	-	-	-	-
471111 - GSD Grants	199,400	-	-	-	-	-
<b>20972 - FY21-NFWH-Patton Park-Installing Green Infrastructure</b>	<b>202,583</b>	-	-	-	-	-
471111 - GSD Grants	202,583	-	-	-	-	-
<b>20990 - FY2021 Erma Henderson Park &amp; Marina Engineering Proje</b>	<b>80,000</b>	-	-	-	-	-
471111 - GSD Grants	80,000	-	-	-	-	-
<b>21093 - FY2022 Clean Diesel - RED HEAD</b>	<b>315,747</b>	-	-	-	-	-
471111 - GSD Grants	315,747	-	-	-	-	-
<b>21365 - Improving Detroit Parks</b>	<b>250,000</b>	-	-	-	-	-
471111 - GSD Grants	250,000	-	-	-	-	-
<b>21367 - Stoudamire Park-Pistons Palace</b>	<b>250,000</b>	-	-	-	-	-
471111 - GSD Grants	250,000	-	-	-	-	-
<b>21418 - Jefferson Chalmers Flooding Prevention Grant</b>	<b>500,000</b>	-	-	-	-	-
471111 - GSD Grants	500,000	-	-	-	-	-
<b>21422 - Outdoor Recreation Legacy Partnership Program Grant</b>	<b>500,000</b>	-	-	-	-	-
471111 - GSD Grants	500,000	-	-	-	-	-
<b>21507 - 2025 Freeway Maintenance &amp; Cleanup Grant</b>	<b>2,500,000</b>	-	-	-	-	-
471111 - GSD Grants	2,500,000	-	-	-	-	-

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

<b>Department # - Department Name</b>	<b>FY2025</b>	<b>FY2026</b>	<b>FY2027</b>	<b>FY2028</b>	<b>FY2029</b>	<b>FY2030</b>
<b>Fund # - Fund Name</b>	<b>Actual</b>	<b>Adopted</b>	<b>Adopted</b>	<b>Forecast</b>	<b>Forecast</b>	<b>Forecast</b>
<b>Appropriation # - Appropriation Name</b>						
<b>Cost Center # - Cost Center Name</b>						
<b>21522 - Public Parks &amp; Greenway Infrastructure Grant</b>	<b>250,000</b>	-	-	-	-	-
471111 - GSD Grants	250,000	-	-	-	-	-
<b>2112 - Recreation</b>	<b>1,189,764</b>	<b>1,150,000</b>	<b>1,150,000</b>	<b>1,150,000</b>	<b>1,150,000</b>	<b>1,150,000</b>
<b>20615 - Summer Food Service Program 2020</b>	<b>15,269</b>	-	-	-	-	-
471111 - GSD Grants	15,269	-	-	-	-	-
<b>20773 - SFSP Consolidated Revenue</b>	<b>18,165</b>	-	-	-	-	-
471111 - GSD Grants	18,165	-	-	-	-	-
<b>20898 - Summer Food Service Program 2022</b>	<b>(27,825)</b>	-	-	-	-	-
471111 - GSD Grants	(27,825)	-	-	-	-	-
<b>20899 - Child &amp; Adult Care Food Program 2022</b>	<b>1,496</b>	-	-	-	-	-
471111 - GSD Grants	1,496	-	-	-	-	-
<b>20992 - Save Americas Treasures</b>	<b>500,000</b>	-	-	-	-	-
471111 - GSD Grants	500,000	-	-	-	-	-
<b>21158 - Detroit Votes 2022</b>	<b>67,366</b>	-	-	-	-	-
471111 - GSD Grants	67,366	-	-	-	-	-
<b>21292 - ACE Capacity Building Grant</b>	<b>45,195</b>	-	-	-	-	-
471111 - GSD Grants	45,195	-	-	-	-	-
<b>21296 - Summer Food Service Program 2025</b>	<b>249,737</b>	-	-	-	-	-
471111 - GSD Grants	249,737	-	-	-	-	-
<b>21297 - Child &amp; Adult Care Food Program 2025</b>	<b>315,361</b>	-	-	-	-	-
471111 - GSD Grants	315,361	-	-	-	-	-
<b>21366 - Supporting Healthy Aging through Parks and Recreation 3</b>	<b>5,000</b>	-	-	-	-	-
471111 - GSD Grants	5,000	-	-	-	-	-
<b>21512 - Summer Food Service Program Grant</b>	-	<b>400,000</b>	-	-	-	-
471111 - GSD Grants	-	400,000	-	-	-	-
<b>21513 - Child &amp; Adult Care Food Program 2026 Grant</b>	-	<b>750,000</b>	-	-	-	-
471111 - GSD Grants	-	750,000	-	-	-	-
<b>21612 - Summer Food Service Program 2027</b>	-	-	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>

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

Department # - Department Name						
Fund # - Fund Name	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
471111 - GSD Grants	-	-	400,000	400,000	400,000	400,000
<b>21613 - Child &amp; Adult Care Food Program 2027</b>	-	-	<b>750,000</b>	<b>750,000</b>	<b>750,000</b>	<b>750,000</b>
471111 - GSD Grants	-	-	750,000	750,000	750,000	750,000
<b>3923 - American Rescue Plan Act-ARP</b>	<b>29,648,821</b>	-	-	-	-	-
<b>22017 - ARPA- JLG Project S-recipient</b>	<b>3,583,189</b>	-	-	-	-	-
470012 - Park Development	3,583,189	-	-	-	-	-
<b>22018 - ARPA - Joe Louis Greenway Project State of MI</b>	<b>26,065,632</b>	-	-	-	-	-
470012 - Park Development	26,065,632	-	-	-	-	-
<b>4504 - Installment Purchase Agreements</b>	<b>42,733,456</b>	-	-	-	-	-
<b>23001 - July 2024 Vehicle IPA</b>	<b>42,733,456</b>	-	-	-	-	-
470100 - Fleet Management	42,733,456	-	-	-	-	-
<b>7510 - Other Trust and Agency</b>	<b>697,381</b>	-	-	-	-	-
<b>27470 - Recreation - GSD</b>	<b>697,381</b>	-	-	-	-	-
472200 - Recreation Operations	89,406	-	-	-	-	-
472230 - Recreation Center Operations	607,975	-	-	-	-	-
<b>47 - Recreation Department</b>	<b>3,884,314</b>	-	-	-	-	-
<b>2112 - Recreation</b>	<b>2,000,000</b>	-	-	-	-	-
<b>14106 - 14106-Appropriation</b>	<b>2,000,000</b>	-	-	-	-	-
398580 - Private Contribution for Riverside Park	2,000,000	-	-	-	-	-
<b>3601 - General Grants</b>	<b>5,173</b>	-	-	-	-	-
<b>06536 - Recreation Gift Catalogue Donations</b>	<b>5,173</b>	-	-	-	-	-
390530 - Gift Catalogue Donations	5,173	-	-	-	-	-
<b>3921 - Other Special Revenue Fund</b>	<b>1,680,434</b>	-	-	-	-	-
<b>13649 - Recreation Brighter Future Summer Day Camp</b>	<b>1,680,434</b>	-	-	-	-	-
398538 - 2013 The Brighter Future Summer Day Camp_398538	1,680,434	-	-	-	-	-
<b>4513 - General Obligation Bonds - Series 2010</b>	<b>77,622</b>	-	-	-	-	-
<b>20324 - COD Cultural Facilities GO Bond Projects 20324</b>	<b>77,622</b>	-	-	-	-	-
395150 - Recreation Administration	77,622	-	-	-	-	-

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

<b>Department # - Department Name</b>	<b>FY2025</b>	<b>FY2026</b>	<b>FY2027</b>	<b>FY2028</b>	<b>FY2029</b>	<b>FY2030</b>
<b>Fund # - Fund Name</b>	<b>Actual</b>	<b>Adopted</b>	<b>Adopted</b>	<b>Forecast</b>	<b>Forecast</b>	<b>Forecast</b>
<b>Appropriation # - Appropriation Name</b>						
<b>Cost Center # - Cost Center Name</b>						
<b>7511 - Cemetery Trust</b>	<b>121,084</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>00871 - Recreation Gethsemane Cemetery</b>	<b>78,619</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
395120 - Gethsemane Cemetery Trust	78,619	-	-	-	-	-
<b>06427 - Recreation Perpetual Endowment - Cemeteries</b>	<b>42,466</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
395100 - Forest Hills Cemetary Trust	42,466	-	-	-	-	-
<b>48 - Water Department</b>	<b>221,047,757</b>	<b>265,262,400</b>	<b>248,133,209</b>	<b>228,202,085</b>	<b>236,617,420</b>	<b>244,363,132</b>
<b>5720 - DWSD - R - Water</b>	<b>148,746,504</b>	<b>149,172,400</b>	<b>155,874,300</b>	<b>162,027,848</b>	<b>164,766,529</b>	<b>167,380,710</b>
<b>20173 - WDWSR-R Operating Revenue</b>	<b>148,746,503</b>	<b>149,172,400</b>	<b>155,874,300</b>	<b>162,027,848</b>	<b>164,766,529</b>	<b>167,380,710</b>
487211 - WDWSR-R Receiving Revenue	148,746,503	149,172,400	155,874,300	162,027,848	164,766,529	167,380,710
<b>20176 - WDWSR-R Non Operating Revenue</b>	<b>1</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
487511 - WDWSR-R Invest Earnings	1	-	-	-	-	-
<b>5721 - WDWSR-R Imp &amp; Ext</b>	<b>71,967,906</b>	<b>77,838,000</b>	<b>60,557,909</b>	<b>63,273,237</b>	<b>69,150,891</b>	<b>74,432,422</b>
<b>20244 - WDWSR-R Improvement &amp; Extension</b>	<b>71,967,906</b>	<b>77,838,000</b>	<b>60,557,909</b>	<b>63,273,237</b>	<b>69,150,891</b>	<b>74,432,422</b>
487711 - WDWSR-R Improvement & Extension Wtr	71,967,906	77,838,000	60,557,909	63,273,237	69,150,891	74,432,422
<b>5740 - WDWSR- R Wtr 2020 Bond Fund</b>	<b>333,348</b>	<b>38,252,000</b>	<b>31,701,000</b>	<b>2,901,000</b>	<b>2,700,000</b>	<b>2,550,000</b>
<b>20334 - WDWSR-R Wtr 2020 Bond Fund</b>	<b>333,348</b>	<b>38,252,000</b>	<b>31,701,000</b>	<b>2,901,000</b>	<b>2,700,000</b>	<b>2,550,000</b>
487801 - WDWSR-R Wtr 2020 Bond Fund	333,348	38,252,000	31,701,000	2,901,000	2,700,000	2,550,000
<b>49 - Sewerage Department</b>	<b>387,224,688</b>	<b>532,222,800</b>	<b>452,304,234</b>	<b>435,512,576</b>	<b>453,230,249</b>	<b>464,392,463</b>
<b>5820 - DWSD - R - Sewer</b>	<b>345,841,942</b>	<b>372,141,400</b>	<b>391,436,342</b>	<b>402,138,928</b>	<b>416,568,713</b>	<b>431,101,247</b>
<b>20184 - SDWSR-R Operating Revenue</b>	<b>345,253,020</b>	<b>372,141,400</b>	<b>390,578,116</b>	<b>401,263,928</b>	<b>415,675,814</b>	<b>430,201,247</b>
497211 - SDWSR-R Receiving Revenue	345,253,020	372,141,400	390,578,116	401,263,928	415,675,814	430,201,247
<b>20187 - SDWSR-R Non Operating Revenue</b>	<b>588,922</b>	<b>-</b>	<b>858,226</b>	<b>875,000</b>	<b>892,899</b>	<b>900,000</b>
497511 - SDWSR-R Invest Earnings	588,922	-	858,226	875,000	892,899	900,000
<b>5821 - SDWSR-R Imp &amp; Ext</b>	<b>39,263,780</b>	<b>136,080,500</b>	<b>30,867,892</b>	<b>31,091,216</b>	<b>34,461,536</b>	<b>31,091,216</b>
<b>20243 - SDWSR-R Improvement &amp; Extension</b>	<b>39,263,780</b>	<b>136,080,500</b>	<b>30,867,892</b>	<b>31,091,216</b>	<b>34,461,536</b>	<b>31,091,216</b>
497711 - SDWSR-R Improvement & Extension Swr	39,263,780	136,080,500	30,867,892	31,091,216	34,461,536	31,091,216
<b>5831 - SDWSR -R Swr Bond Fund</b>	<b>2,118,966</b>	<b>24,000,900</b>	<b>30,000,000</b>	<b>2,282,432</b>	<b>2,200,000</b>	<b>2,200,000</b>
<b>20310 - SDWSR 2015 Bond</b>	<b>2,118,966</b>	<b>24,000,900</b>	<b>30,000,000</b>	<b>2,282,432</b>	<b>2,200,000</b>	<b>2,200,000</b>

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

<b>Department # - Department Name</b>	<b>FY2025</b>	<b>FY2026</b>	<b>FY2027</b>	<b>FY2028</b>	<b>FY2029</b>	<b>FY2030</b>
<b>Fund # - Fund Name</b>	<b>Actual</b>	<b>Adopted</b>	<b>Adopted</b>	<b>Forecast</b>	<b>Forecast</b>	<b>Forecast</b>
<b>Appropriation # - Appropriation Name</b>						
<b>Cost Center # - Cost Center Name</b>						
497800 - SDWSDR Bond 2015	2,118,966	24,000,900	30,000,000	2,282,432	2,200,000	2,200,000
<b>51 - Board of Zoning Appeals</b>	<b>83,568</b>	<b>112,000</b>	<b>53,040</b>	<b>54,101</b>	<b>55,183</b>	<b>56,287</b>
<b>1000 - General Fund</b>	<b>83,568</b>	<b>112,000</b>	<b>53,040</b>	<b>54,101</b>	<b>55,183</b>	<b>56,287</b>
<b>27510 - Zoning &amp; Land Use Controls</b>	<b>83,568</b>	<b>112,000</b>	<b>53,040</b>	<b>54,101</b>	<b>55,183</b>	<b>56,287</b>
510010 - Board of Zoning Appeals Administration	83,568	112,000	53,040	54,101	55,183	56,287
<b>52 - City Council</b>	<b>149,707</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>
<b>1000 - General Fund</b>	<b>44,830</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>
<b>28520 - Legislative Administration</b>	<b>43,710</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>
520005 - Legislative Policy Division	43,710	20,000	20,000	20,000	20,000	20,000
<b>28527 - City Council - District 5 Council Member</b>	<b>1,120</b>	-	-	-	-	-
520335 - District 5 Council Member	1,120	-	-	-	-	-
<b>2118 - City Council Grants</b>	<b>104,877</b>	-	-	-	-	-
<b>20994 - FY2020 Historic Context Study Latinx Communities</b>	<b>44,260</b>	-	-	-	-	-
521111 - City Council Grants	44,260	-	-	-	-	-
<b>21126 - The Middle East Community Detroit FY21</b>	<b>49,226</b>	-	-	-	-	-
521111 - City Council Grants	49,226	-	-	-	-	-
<b>21258 - HPF-Historic Context Study of Women in Detroit Grant</b>	<b>1,390</b>	-	-	-	-	-
521111 - City Council Grants	1,390	-	-	-	-	-
<b>21260 - HPF-HER-Women's Clubs Building Grant</b>	<b>10,000</b>	-	-	-	-	-
521111 - City Council Grants	10,000	-	-	-	-	-
<b>53 - Office of the Ombudsperson</b>	<b>12,000</b>	<b>12,000</b>	-	-	-	-
<b>3921 - Other Special Revenue Fund</b>	<b>12,000</b>	<b>12,000</b>	-	-	-	-
<b>28530 - Community Engagement - Ombudsperson</b>	<b>12,000</b>	<b>12,000</b>	-	-	-	-
530010 - Ombudsperson Administration & Operations	12,000	12,000	-	-	-	-
<b>60 - 36th District Court</b>	<b>13,008,303</b>	<b>13,997,966</b>	<b>14,417,854</b>	<b>14,706,210</b>	<b>15,000,333</b>	<b>15,300,340</b>
<b>1000 - General Fund</b>	<b>13,008,303</b>	<b>13,997,966</b>	<b>14,417,854</b>	<b>14,706,210</b>	<b>15,000,333</b>	<b>15,300,340</b>
<b>25601 - Safe Neighborhoods - Traffic Court</b>	<b>8,642,416</b>	<b>8,781,426</b>	<b>9,085,542</b>	<b>9,267,253</b>	<b>9,452,598</b>	<b>9,641,650</b>
600020 - Traffic	8,642,416	8,781,426	9,085,542	9,267,253	9,452,598	9,641,650

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

Department # - Department Name						
Fund # - Fund Name	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
<b>27600 - Economic Equity and Opportunity - Courts</b>	<b>3,459,730</b>	<b>3,386,000</b>	<b>3,607,950</b>	<b>3,680,109</b>	<b>3,753,711</b>	<b>3,828,785</b>
600015 - Civil	3,124,407	2,900,000	3,116,879	3,179,217	3,242,801	3,307,657
600055 - Real Estate	335,323	486,000	491,071	500,892	510,910	521,128
<b>29600 - 36th District Court Administration</b>	<b>906,157</b>	<b>1,830,540</b>	<b>1,724,362</b>	<b>1,758,848</b>	<b>1,794,024</b>	<b>1,829,905</b>
600010 - Direct Costs	653,853	1,325,000	1,379,071	1,406,652	1,434,785	1,463,481
600014 - District Court Operations	3,587	-	-	-	-	-
600100 - Court Administration	248,718	505,540	345,291	352,196	359,239	366,424
<b>70 - City Clerk</b>	<b>44,390</b>	<b>7,650</b>	<b>8,455</b>	<b>8,624</b>	<b>8,796</b>	<b>8,972</b>
<b>1000 - General Fund</b>	<b>8,730</b>	<b>7,650</b>	<b>8,455</b>	<b>8,624</b>	<b>8,796</b>	<b>8,972</b>
<b>28700 - City Clerk Administration</b>	<b>8,730</b>	<b>7,650</b>	<b>8,455</b>	<b>8,624</b>	<b>8,796</b>	<b>8,972</b>
700010 - Office of the City Clerk	8,730	7,650	8,455	8,624	8,796	8,972
<b>2117 - Dept of Elections</b>	<b>35,660</b>	-	-	-	-	-
<b>20854 - Detroit Safe Voting Plan 2 Grant</b>	<b>35,660</b>	-	-	-	-	-
700010 - Office of the City Clerk	35,660	-	-	-	-	-
<b>71 - Department of Elections</b>	<b>4,081,594</b>	<b>3,000</b>	<b>225,000</b>	<b>112,500</b>	<b>4,500,000</b>	<b>238,500</b>
<b>1000 - General Fund</b>	<b>3,281,013</b>	<b>3,000</b>	<b>225,000</b>	<b>112,500</b>	<b>4,500,000</b>	<b>238,500</b>
<b>28710 - Effective Governance - City Elections</b>	<b>3,281,013</b>	<b>3,000</b>	<b>225,000</b>	<b>112,500</b>	<b>4,500,000</b>	<b>238,500</b>
710012 - Registration	3,281,013	3,000	225,000	112,500	4,500,000	238,500
<b>2117 - Dept of Elections</b>	<b>800,582</b>	-	-	-	-	-
<b>21430 - Nonpartisan Election Administration Support Grant</b>	<b>350,000</b>	-	-	-	-	-
711111 - Elections Grants	350,000	-	-	-	-	-
<b>21535 - FY24 Early Voting Grant</b>	<b>450,582</b>	-	-	-	-	-
711111 - Elections Grants	450,582	-	-	-	-	-
<b>72 - Detroit Public Library</b>	<b>46,234,514</b>	<b>43,472,160</b>	<b>45,389,682</b>	<b>46,724,233</b>	<b>48,173,396</b>	<b>49,748,371</b>
<b>3001 - Library</b>	<b>46,234,514</b>	<b>43,472,160</b>	<b>45,389,682</b>	<b>46,724,233</b>	<b>48,173,396</b>	<b>49,748,371</b>
<b>10454 - Library Administrative Management</b>	<b>(388,688)</b>	-	-	-	-	-
720002 - DPL - Administrative Services	(388,688)	-	-	-	-	-
<b>29720 - Detroit Public Library Administration</b>	<b>46,623,202</b>	<b>43,472,160</b>	<b>45,389,682</b>	<b>46,724,233</b>	<b>48,173,396</b>	<b>49,748,371</b>

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

Department # - Department Name						
Fund # - Fund Name	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
720002 - DPL - Administrative Services	46,623,202	43,472,160	45,389,682	46,724,233	48,173,396	49,748,371
<b>Grand Total</b>	<b>3,632,705,785</b>	<b>3,080,751,394</b>	<b>3,047,425,182</b>	<b>2,888,092,168</b>	<b>2,950,942,001</b>	<b>3,005,605,194</b>