

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

Department # - Department Name						
Fund # - Fund Name	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
10 - Airport Department	2,276,671	2,213,276	2,347,737	2,347,737	2,347,737	2,347,737
2101 - Airport Grants Fund	42,674	-	-	-	-	-
14004 - Airfield Generator	42,674	-	-	-	-	-
100300 - Airport Airfield Generator Award	38,383	-	-	-	-	-
100306 - Airfield Generator Match	4,291	-	-	-	-	-
5002 - Airport Operation & Maintenance	2,311,152	2,213,276	2,347,737	2,347,737	2,347,737	2,347,737
00223 - Airport Operations Appropriation	2,311,152	2,213,276	2,347,737	2,347,737	2,347,737	2,347,737
100010 - Airport Administration	789,970	861,565	1,030,379	1,037,985	1,045,742	1,053,654
100020 - Airport Maintenance	1,521,182	1,351,711	1,317,358	1,309,752	1,301,995	1,294,083
5003 - Airport Improvement	(77,155)	-	-	-	-	-
04185 - Airport Improvements Appropriation	(77,155)	-	-	-	-	-
100050 - Airport Improvements	(77,155)	-	-	-	-	-
12 - Office of Budget	(5,140)	-	-	-	-	-
1000 - General Fund	(5,140)	-	-	-	-	-
00226 - Budget Department Operations	(5,140)	-	-	-	-	-
120010 - Budget Operations	(5,140)	-	-	-	-	-
13 - Buildings, Safety, Engineering, & Environmental Department	22,611,717	29,908,670	30,365,791	27,877,421	27,931,152	27,985,957
1000 - General Fund	956,495	3,170,025	3,385,791	3,397,421	3,451,152	3,505,957
12146 - BSEED Business License Center	631,067	842,960	646,195	617,267	627,486	637,908
130365 - Business License Center	631,067	842,960	646,195	617,267	627,486	637,908
13161 - BSEED Environmental Affairs Department	325,429	2,327,065	2,739,596	2,780,154	2,823,666	2,868,049
130370 - Environmental Affairs Department	325,429	590,774	534,139	541,807	550,904	560,183
130372 - Environmental Enforcement	-	1,736,291	2,205,457	2,238,347	2,272,762	2,307,866
2114 - Environmental Affairs Grants	187,334	-	-	-	-	-
13942 - BSEED USEPA Environmental Training Grant	56,544	-	-	-	-	-
130380 - USEPA Environmental Training Grant	56,544	-	-	-	-	-
14108 - Environmental Assess Riverside Park	130,790	-	-	-	-	-
130371 - Environmental Assessment Riverside Park	130,790	-	-	-	-	-
2490 - Construction Code Fund	21,482,138	26,738,645	26,980,000	24,480,000	24,480,000	24,480,000
10814 - BSEED Administration	6,832,460	9,681,773	7,327,151	6,757,605	6,757,605	6,757,605
130310 - BSE&ED Administration	6,748,206	9,681,773	7,327,151	6,757,605	6,757,605	6,757,605

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130312 - BSEED Plan Review	84,254	-	-	-	-	-
10815 - BSEED Mechanical	7,387,094	8,886,798	9,917,565	8,650,236	8,650,236	8,650,236
130310 - BSE&ED Administration	93	-	-	-	-	-
130340 - BSE&ED Mechanical	3,594,578	4,863,285	5,786,655	4,754,305	4,754,305	4,754,305
130345 - BSEED Housing-Inspections	869,056	1,203,891	1,391,943	1,156,964	1,156,964	1,156,964
130346 - BSEED Buildings	2,777,887	2,523,158	2,454,874	2,454,874	2,454,874	2,454,874
130347 - BSEED Zoning	145,479	296,464	284,093	284,093	284,093	284,093
11110 - BSEED Property Maintenance Code	5,322,315	5,977,460	7,546,455	6,883,330	6,883,330	6,883,330
130320 - Property Maintenance Enforcement	3,814,725	4,449,281	6,064,178	5,401,053	5,401,053	5,401,053
130321 - Dangerous Building Administration	1,507,590	1,528,179	1,482,277	1,482,277	1,482,277	1,482,277
13161 - BSEED Environmental Affairs Department	202	-	-	-	-	-
130370 - Environmental Affairs Department	202	-	-	-	-	-
13162 - BSEED Construction	1,940,067	2,192,614	2,188,829	2,188,829	2,188,829	2,188,829
130375 - BSEED Permits	303,112	276,284	267,765	267,765	267,765	267,765
130376 - Plan Review	1,165,666	1,246,257	1,286,930	1,286,930	1,286,930	1,286,930
130377 - Development Resource Center – One Stop Shop Plan Review	471,289	670,073	634,134	634,134	634,134	634,134
3713 - ARRA – Neighborhood Stabilization Program II	(14,250)	-	-	-	-	-
13414 - BSEED Michigan Housing Development Authority	(14,250)	-	-	-	-	-
130078 - Demolition – MSHDA NSP 2 Blight Elimination Program	(14,250)	-	-	-	-	-
18 - Debt Service	54,156,927	51,200,000	64,465,817	62,657,263	47,816,466	43,990,841
4000 - Sinking Interest & Redemption	54,156,927	51,200,000	64,465,817	62,657,263	47,816,466	43,990,841
00212 - Debt Service General Bond Redemption	50,579,647	47,201,002	64,465,817	62,657,263	47,816,466	43,990,841
180010 - General Bond Redemption	49,652,712	47,201,002	64,465,817	62,657,263	47,816,466	43,990,841
180300 - 2014 A1-K2 Bankruptcy General Obligation Bonds Settlement	926,935	-	-	-	-	-
00490 - Debt Service Other Distributions	3,577,280	3,998,998	-	-	-	-
180020 - DDA Tax Increment District	3,577,280	3,998,998	-	-	-	-
19 - Department of Public Works (DPW)	182,167,705	136,804,759	150,776,804	158,640,955	159,586,581	160,560,200
1000 - General Fund	1,946,301	3,310,623	3,439,804	3,478,955	3,528,581	3,579,200
00028 - DPW Administration	778,021	2,034,107	1,832,387	1,859,355	1,886,864	1,914,923
190100 - Department of Public Works Administration	778,021	2,034,107	1,832,387	1,859,355	1,886,864	1,914,923
00910 - DPW City Engineer	1,168,280	1,276,516	1,607,417	1,619,600	1,641,717	1,664,277

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Cost Center # - Cost Center Name						
191701 - General Inspection	736,506	1,276,516	1,607,417	1,619,600	1,641,717	1,664,277
191704 - City Engineering Seasonal	431,773	-	-	-	-	-
2111 - Department of Public Works Grants Fund	16,488	50,000	-	-	-	-
14111 - DPW 2015 Michigan Pollution Grant	16,488	-	-	-	-	-
194008 - 2015 Michigan Pollution Prevention Grant	16,488	-	-	-	-	-
20257 - Scrap Tires Grant	-	50,000	-	-	-	-
194010 - DPW Scrap Tire Grant	-	50,000	-	-	-	-
3301 - Major Streets	93,894,234	85,124,108	90,796,000	97,751,000	97,751,000	97,751,000
04189 - DPW Major Street Fund 4189	30,159,279	26,613,419	25,947,300	23,347,300	23,347,300	23,347,300
190815 - Roads – Bridges City Parks	-	500,000	-	-	-	-
190816 - Highway Bridges	(2,584)	1,977,000	-	-	-	-
190820 - Traffic Control Improvement	34,576	2,586,000	-	-	-	-
190825 - Trunkline Improvement	1,130,616	1,683,000	-	-	-	-
190826 - Non-Motorized Transportation	(16,389)	-	-	-	-	-
191111 - DPW Grants	4,180,628	-	-	-	-	-
193850 - DPW Equipment	2,021,513	3,002,000	25,947,300	23,347,300	23,347,300	23,347,300
193860 - Sign Shop	(134,222)	-	-	-	-	-
193863 - DPW – District Maintenance Building	1,538,087	-	-	-	-	-
193871 - Street Resurfacing Contract	20,273,351	11,092,419	-	-	-	-
193872 - Traffic Control Roadways-FED AID	1,133,702	5,773,000	-	-	-	-
05991 - DPW Major Street Fund	-	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
193827 - Major Street Fund Contribution In-Kind	-	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
06424 - DPW Major Street Fund	52,058,274	55,518,644	59,687,727	58,574,788	58,618,143	58,672,323
193800 - G&W Tax Revenue – Major	18,129,730	-	-	-	-	-
193820 - Non-Parks Ground Maintenance – General Services	9,453,992	10,195,000	10,195,000	10,195,000	10,195,000	10,195,000
193821 - Lighting Signal Maintenance – PLD	1,276,274	1,720,000	1,648,320	1,648,320	1,648,320	1,648,320
193822 - DPW Street Maintenance	11,412,152	25,595,291	24,415,401	23,145,510	23,028,776	22,919,664
193825 - Transportation Planning	1,506,790	2,240,701	3,564,466	3,609,064	3,654,553	3,700,953
193826 - Transportation – Signs & Markings	1,748,810	2,743,489	3,634,995	3,666,494	3,698,623	3,731,395
193830 - City Engineers	3,222,752	4,021,015	6,567,060	6,647,915	6,730,386	6,814,506
193832 - DPW-Snow & Ice Removal	1,508,918	4,670,000	5,158,070	5,158,070	5,158,070	5,158,070

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Cost Center # - Cost Center Name						
193840 - Administrative Charges	3,798,855	4,333,148	4,504,415	4,504,415	4,504,415	4,504,415
06425 - Local Street Fund – Operations	19,750	-	-	-	-	-
190865 - Transportation – Sign & Markings	19,750	-	-	-	-	-
13228 - Traffic Signal Upgrading	73,590	-	-	-	-	-
193979 - Traffic Signal Upgrading	73,590	-	-	-	-	-
13577 - DPW Link Detroit Multi	557,147	-	-	-	-	-
193328 - Link Detroit Multi-Modal Enhancement Project	557,147	-	-	-	-	-
13641 - DPW AG 13	(159)	-	-	-	-	-
193340 - AG 13-5203 HMA Resurfacing JN 119308	(159)	-	-	-	-	-
13662 - DPW West Vernor Streetscaping Project	78,750	-	-	-	-	-
193345 - West Vernor Streetscaping Trumbull Project	78,750	-	-	-	-	-
13719 - DPW AG 13	(29,077)	-	-	-	-	-
193349 - AG 13-5690 Upgrades On Plymouth JN 121508	(29,077)	-	-	-	-	-
13811 - Job 121503 removal of Livernois Retaining Wall	94	-	-	-	-	-
193351 - Removal of Livernois Retaining Wall JN 121503	94	-	-	-	-	-
13812 - DPW Job 121575 Concrete paving repairs at 15 location	(30)	-	-	-	-	-
193352 - Concrete Pavement Repairs JN 121575	(30)	-	-	-	-	-
13817 - Inner Circle Greenway	10,000	-	-	-	-	-
193353 - Inner Circle Greenway	10,000	-	-	-	-	-
13828 - AG 14-5114 HMA Resurfacing JN 123169	(1,117)	-	-	-	-	-
193355 - AG 14-5114 HMA Resurfacing 7 Locations JN 123169	(1,117)	-	-	-	-	-
13829 - DPW AG 14	(53,533)	-	-	-	-	-
193356 - AG 14-5100 Signal Upgrading Work JN 119578	(53,533)	-	-	-	-	-
13831 - AG 14-5209 HMA Resurfacing JN 123844	(210)	-	-	-	-	-
193357 - AG 14-5209 HMA Resurfacing 6 Locations JN 123844	(210)	-	-	-	-	-
13834 - DPW M 1 Rail Streetcar System Construction Operation	860	-	-	-	-	-
193359 - M-1 Rail Construction, O&M Agreement	860	-	-	-	-	-
13847 - DPW AG145013 Traffic Signal Installation 20 location	(80,594)	-	-	-	-	-
193361 - AG 145013 Traffic Signal Installation 20 Location	(80,594)	-	-	-	-	-
13849 - DPW Livernois Streetscape	103,786	-	-	-	-	-
193363 - Livernois Streetscape	103,786	-	-	-	-	-

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Cost Center # - Cost Center Name						
13851 - DPW Cass Avenue Non Motorized Project	(62,137)	-	-	-	-	-
193365 - Cass Avenue Non Motorized Project	(62,137)	-	-	-	-	-
13856 - Madison Avenue Streetscape Improvement	(4,862)	-	-	-	-	-
193366 - Madison Avenue Streetscape Improvement	(4,862)	-	-	-	-	-
14030 - Oakwood Construction Roadway/Traffic Signal	(711,259)	-	-	-	-	-
193371 - Oakwood Construction Roadway Traffic Signal	(711,259)	-	-	-	-	-
14114 - AG 15-5247 HMA E Warren	21,070	-	-	-	-	-
193373 - AG 15-55247 HMA E Warren JN 127355	21,070	-	-	-	-	-
14121 - DPW AG 15	9,315	-	-	-	-	-
193376 - AG 15-5143 Traffic Signal Work @ 42 Locations	9,315	-	-	-	-	-
14123 - AG 15-5189 Intersection marking at 124 locations	1,407	-	-	-	-	-
193378 - AG 15-5189 Intersection Marking @ 124 Locations	1,407	-	-	-	-	-
14124 - AG 15-5191 Zebra Crosswalks Adams/Cass/Woodward/Park	1,656	-	-	-	-	-
193379 - AG 15-5191 Zebra Crosswalks Adams/Cass/Woodward/Park	1,656	-	-	-	-	-
20127 - AG 15-5141 Traffic, Pedestrian Signal Upgrading	(15,669)	-	-	-	-	-
193381 - AG 15-5141 Traffic/Pedestrian Signal Upgrade	(15,669)	-	-	-	-	-
20280 - DPW 2016 Federal Aid Projects	4,101,491	-	-	-	-	-
191111 - DPW Grants	1,507,657	-	-	-	-	-
193384 - Rehabilitation Work for Structure 12370 & 12373 – Job 128	85,011	-	-	-	-	-
193385 - Pavement Marking – Job 129567a	3,584	-	-	-	-	-
193386 - Signal Upgrades JN's 127426-29	71,209	-	-	-	-	-
193388 - ITS Integration 17 Corridors Jan 131154	1,443,757	-	-	-	-	-
193389 - HMA Resurfacing – West Jan 131161	(155,541)	-	-	-	-	-
193391 - HMA Resurfacing – CBD Jan 131202	100,811	-	-	-	-	-
193392 - HMA Jefferson Lakewood to E Grand Boulevard	1,020,247	-	-	-	-	-
193394 - Mount Elliot Street Over Gateway Railroad & Caniff Street	18,375	-	-	-	-	-
194015 - Railroad Pavement Marking – Job #129756a	3,551	-	-	-	-	-
194020 - Pavement Marking – Job#129715a	2,831	-	-	-	-	-
20453 - Major Street Bond Fund 2017	7,656,411	992,045	3,160,973	13,828,912	13,785,557	13,731,377
193337 - Major Street Bond Funded Infrastructure Improvement	7,656,411	992,045	3,160,973	13,828,912	13,785,557	13,731,377
3302 - Local Streets	37,919,188	-	-	-	-	-

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04190 - DPW Local Street Fund	23,290,401	-	-	-	-	-
190870 - Local Street Fund Equipment	1,770,516	-	-	-	-	-
190891 - Street Resurfacing Contracts	21,519,885	-	-	-	-	-
06424 - DPW Major Street Fund	27,007	-	-	-	-	-
190860 - Mowing & Tree Trimming RECREATION	27,007	-	-	-	-	-
06425 - Local Street Fund – Operations	14,601,779	-	-	-	-	-
190860 - Mowing & Tree Trimming RECREATION	356,342	-	-	-	-	-
190862 - DPW Street Maintenance – LOCAL	11,712,380	-	-	-	-	-
190865 - Transportation – Sign & Markings	542,852	-	-	-	-	-
190867 - Administration Charges	468,964	-	-	-	-	-
190868 - DPW – Snow & Ice – Local	1,253,600	-	-	-	-	-
190869 - City Engineers – Local	267,642	-	-	-	-	-
3305 - PA48 2002 Fund	2,527,273	2,894,000	3,000,000	3,000,000	3,000,000	3,000,000
11317 - DPW PA 48 of 2002	2,527,273	2,894,000	3,000,000	3,000,000	3,000,000	3,000,000
194000 - Public Act 48 of 2002	2,527,273	2,894,000	3,000,000	3,000,000	3,000,000	3,000,000
3401 - Solid Waste Management	45,864,222	45,426,028	53,541,000	54,411,000	55,307,000	56,230,000
12396 - DPW Solid Waste Management	33,833,719	34,289,246	41,902,468	42,764,415	43,652,201	44,566,823
190410 - Divisional Administrative Services	33,833,719	34,289,246	41,902,468	42,764,415	43,652,201	44,566,823
12943 - DPW Environmental Inspection Division	1,690,208	-	-	-	-	-
190421 - Environmental Inspection Division	1,690,208	-	-	-	-	-
13143 - DPW Greater Detroit Resource Recovery Authority (GDRRA)	10,340,294	11,136,782	11,638,532	11,646,585	11,654,799	11,663,177
190422 - Greater Detroit Resource Recovery Authority (GDRRA)	10,340,294	11,136,782	11,638,532	11,646,585	11,654,799	11,663,177
20 - Detroit Department of Transportation (DDoT)	166,101,338	135,072,500	140,256,000	140,711,660	141,176,433	141,650,502
5301 - Transportation Operation	134,207,558	122,072,500	127,256,000	127,711,660	128,176,433	128,650,502
00146 - DDoT Departmental Operations	28,782,764	17,839,994	18,481,141	19,819,797	19,901,039	19,983,906
200010 - DoT Administration	2,059,126	3,247,378	2,906,818	4,211,607	4,258,306	4,305,939
200011 - DoT Strategic Planning Division	75,244	1,131,255	1,757,814	1,778,906	1,800,419	1,822,362
200070 - DoT Management Information Services	775,999	1,910,637	1,862,637	1,862,637	1,862,637	1,862,637
200090 - DoT Finance	6,969,963	8,237,626	10,015,001	10,015,001	10,015,001	10,015,001
200110 - DoT Customer Programs & Communications	655,083	2,052,257	1,159,009	1,171,784	1,184,814	1,198,105
200140 - DoT Human Resources	552,410	750,247	779,862	779,862	779,862	779,862

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200150 - DoT Purchase & Contract Administration	-	510,594	-	-	-	-
200290 - DoT Materials Management	16,038	-	-	-	-	-
200760 - DDoT Current Claims	17,678,900	-	-	-	-	-
00149 - DDoT Plant Maintenance	10,289,399	13,008,644	12,851,140	12,883,371	12,916,248	12,949,782
200170 - DoT Building Maintenance	6,052,066	8,538,570	7,492,940	7,503,094	7,513,452	7,524,017
200230 - DoT Risk Management	4,237,333	4,470,074	5,358,200	5,380,277	5,402,796	5,425,765
00150 - DDoT Vehicle Maintenance	16,027,786	23,564,662	25,029,311	24,689,153	24,824,860	24,963,281
200280 - DoT Vehicle Maintenance	13,372,875	16,202,013	17,000,691	17,115,387	17,232,378	17,351,708
200290 - DoT Materials Management	2,654,911	7,362,649	8,028,620	7,573,766	7,592,482	7,611,573
00151 - DDoT Transportation	61,819,333	55,659,200	58,894,408	58,319,339	58,534,286	58,753,533
200300 - DoT Vehicle Operation	47,226,885	40,659,200	43,894,408	43,319,339	43,534,286	43,753,533
200310 - DoT ADA Transportation Services	8,092,449	8,500,000	8,500,000	8,500,000	8,500,000	8,500,000
200370 - DoT Operations Support – DTC	6,500,000	6,500,000	6,500,000	6,500,000	6,500,000	6,500,000
00937 - DDoT Claims Fund (Insurance Premium)	12,000,000	12,000,000	12,000,000	12,000,000	12,000,000	12,000,000
200160 - DoT Claims Fund	12,000,000	12,000,000	12,000,000	12,000,000	12,000,000	12,000,000
13890 - DDoT FY14 Sec 5307 MI 90 X605 05	(1,543)	-	-	-	-	-
207089 - DDoT Preventive Maintenance	(1,543)	-	-	-	-	-
20396 - Shoemaker Building Repair	5,289,820	-	-	-	-	-
200090 - DoT Finance	5,289,820	-	-	-	-	-
5303 - Transportation Grants Fund	31,893,780	13,000,000	13,000,000	13,000,000	13,000,000	13,000,000
10330 - DDoT Capital Grants Federal State	-	13,000,000	13,000,000	13,000,000	13,000,000	13,000,000
208259 - DoT Preventive Maintenance	-	13,000,000	13,000,000	13,000,000	13,000,000	13,000,000
13866 - DDoT FY11 Sec 5309 MI 05 0070	36,875	-	-	-	-	-
207005 - DDoT Assets Management System	36,875	-	-	-	-	-
13867 - DDoT FY13 Sec 5309 MI 04 0093	2,980,595	-	-	-	-	-
207006 - DDoT Rehab Rebuild 40 Ft Buses	2,347,734	-	-	-	-	-
207007 - DDoT Acquire Mobile Surveillance Security Equipment	188,118	-	-	-	-	-
207008 - Acquire ADP Hardware_207008	444,743	-	-	-	-	-
13871 - DDoT FY05 Sec 5316 MI 37 X020	3,483	-	-	-	-	-
207013 - Job Access & Reverse Commute_207013	3,483	-	-	-	-	-
13874 - DDoT FY08	105,599	-	-	-	-	-

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

Department # - Department Name						
Fund # - Fund Name	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
207022 - Job Access _ Mobility Management_207022	96,158	-	-	-	-	-
207024 - Job Access _ Support Equipment	9,441	-	-	-	-	-
13878 - FY07 Sec 5317 MI 57 X013	76,421	-	-	-	-	-
207032 - DDoT New Freedom Mobility Management	76,421	-	-	-	-	-
13879 - FY08-10 Sec 5317 MI 57 X015	1,194,559	-	-	-	-	-
201111 - DDoT Grants	207,515	-	-	-	-	-
207036 - DDoT New Freedom Service Operation	469,198	-	-	-	-	-
207037 - New Freedom _ Mobility Management_207037	464,365	-	-	-	-	-
207040 - New Freedom _ Program Administration_207040	53,481	-	-	-	-	-
13883 - FY08 Sec 5307 MI 90 X563	362,026	-	-	-	-	-
207049 - DDoT Acquire ADP Hardware	362,026	-	-	-	-	-
13884 - DDoT FY09 Sec 5307 MI 90 X604	19,492	-	-	-	-	-
207055 - DDoT Computer Equipment	17,106	-	-	-	-	-
207056 - DDoT Office Equipment	2,386	-	-	-	-	-
13885 - DDoT FY10 Sec 5307 MI 90 X605	122,750	-	-	-	-	-
207067 - Transit Enhancements_Bus Shelters	122,750	-	-	-	-	-
13888 - DDoT FY12-13 Sec 5307 MI 90 X605 03	2,677,725	-	-	-	-	-
207078 - DDoT Rehab Renovate Admin Facilities	2,121,365	-	-	-	-	-
207079 - Service_Support Vehicles	526,463	-	-	-	-	-
207080 - Acquire Miscellaneous Support Equipment	1,017	-	-	-	-	-
207081 - Acquire Miscellaneous Communication Equipment	10,830	-	-	-	-	-
207082 - Employee Education_Training_207082	18,051	-	-	-	-	-
13889 - DDoT FY13 Sec 5307 MI 90 X605 04	397,923	-	-	-	-	-
207088 - DDoT Comprehensive Planning	354,762	-	-	-	-	-
207092 - Comprehensive Planning	43,161	-	-	-	-	-
13890 - DDoT FY14 Sec 5307 MI 90 X605 05	1,514,256	-	-	-	-	-
207089 - DDoT Preventive Maintenance	1,497,840	-	-	-	-	-
207090 - Employee Education/Training	16,417	-	-	-	-	-
13892 - DDoT FY10 Sec 5307 MI 90 X642 01	342,332	-	-	-	-	-
207096 - DDoT Program Support Administration	342,332	-	-	-	-	-
13893 - FY09 TE Project MI 95 X034	88,446	-	-	-	-	-

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

Department # - Department Name						
Fund # - Fund Name	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
207119 - DDoT FY15 Section 5307 Grant MI-95-X034-01 – Tap Bike St	88,446	-	-	-	-	-
13897 - DDoT FY14 Sec 5307 MI 95 X062 03	2,799,999	-	-	-	-	-
207118 - FY15 Section 5307 CMAQ Grant MI-95-X062-04_Buy 40FT B	2,799,999	-	-	-	-	-
13948 - FY15 Sec 5309_MI_03_0241 Ladder of Opportunity	4,088,963	-	-	-	-	-
207112 - FY15 Sec 5309_MI_03_0241 Ladder of Opportunity _ 40 FT	4,088,963	-	-	-	-	-
20287 - FY 2015 SEC 5307 Grant MI-2016-006	12,064,899	-	-	-	-	-
201111 - DDoT Grants	12,064,899	-	-	-	-	-
20296 - DDoT FY17 Semgog Unified Works Program Grant 17006	15,977	-	-	-	-	-
201111 - DDoT Grants	15,977	-	-	-	-	-
20298 - FY13 SEC 5307_5339 Grant MI-2016-024-00	2,587,801	-	-	-	-	-
201111 - DDoT Grants	2,587,801	-	-	-	-	-
20423 - FY 2018 SEMCOG GRANT CPG18-18006	384,000	-	-	-	-	-
201111 - DDoT Grants	384,000	-	-	-	-	-
20437 - DEGA'S TIGER GRANT APPLICATION SUPPORT	29,657	-	-	-	-	-
201111 - DDoT Grants	29,657	-	-	-	-	-
23 - Office of the Chief Financial Officer (OCFO)	40,848,600	56,196,427	60,954,742	60,318,140	61,159,459	62,017,603
1000 - General Fund	37,052,805	56,196,427	60,169,823	60,318,140	61,159,459	62,017,603
00058 - OCFO – Office of the Chief Financial Officer	(5,651,918)	1,883,208	1,729,002	1,746,828	1,770,621	1,794,888
230010 - OCFO Administration	(5,655,264)	1,883,208	1,729,002	1,746,828	1,770,621	1,794,888
230011 - Office of the Chief Development Officer	3,345	-	-	-	-	-
00059 - OCFO – Office of Budget	2,050,905	3,283,953	3,303,811	3,336,368	3,382,328	3,429,206
230137 - Budget Development & Execution	1,778,475	2,751,553	2,351,818	2,368,736	2,398,744	2,429,351
230138 - ERP Transition Implementation Division	272,430	532,400	476,506	484,334	492,319	500,463
230139 - Forecasting & Economic Analysis Division	-	-	475,487	483,298	491,265	499,392
00060 - OCFO – Office of the Assessor	5,983,673	6,880,116	7,101,003	7,176,137	7,265,524	7,356,700
230120 - Valuation & Field Operations	3,254,398	3,397,279	4,094,593	4,129,209	4,177,268	4,226,288
230121 - Central Business District/Major Buildings Valuation	831,038	866,901	363,220	363,220	363,220	363,220
230122 - Special Processing	951,262	1,423,216	1,517,611	1,540,974	1,564,803	1,589,110
230123 - GIS & Land Maintenance	946,975	1,192,720	1,125,579	1,142,734	1,160,233	1,178,082
00061 - OCFO – Office of Contracting & Procurement	3,599,231	5,397,457	5,946,144	6,020,176	6,108,441	6,198,471
230080 - Procurement	3,333,341	4,542,302	5,121,763	5,182,565	5,257,334	5,333,599

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

Department # - Department Name						
Fund # - Fund Name	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
230081 - Procurement Compliance & Audit	141,591	397,877	387,350	393,483	399,740	406,121
230082 - Procurement Policies & Procedures	124,299	457,278	437,031	444,128	451,367	458,751
00063 - OCFO – Office of the Treasury	11,469,877	12,440,216	15,104,979	14,713,136	14,892,303	15,075,056
230070 - Treasury	5,314,461	3,596,102	3,639,150	3,634,734	3,648,079	3,661,691
230071 - Income Tax Division	2,828,515	3,030,524	6,925,413	6,463,664	6,553,681	6,645,498
230072 - Property Tax	576,623	820,141	643,264	653,977	664,905	676,052
230073 - Revenue Collections	717,151	1,620,352	1,229,620	1,249,822	1,270,427	1,291,444
230074 - Citizen Help Center	1,171,171	881,745	880,287	894,339	908,671	923,290
230075 - Debt Management	106,053	316,280	230,019	233,792	237,639	241,564
230076 - Cash Forecast	148,785	387,439	-	-	-	-
230077 - Cash Management	396,061	985,208	1,079,099	1,096,826	1,114,907	1,133,351
230078 - Cashier	211,056	301,661	-	-	-	-
230079 - Tax Accounting	-	500,764	478,127	485,982	493,994	502,166
00245 - OCFO Office of the Controller	7,570,169	9,839,597	9,922,019	10,054,309	10,201,997	10,352,637
230030 - Accounts Payable	678,706	682,644	739,210	737,181	747,862	758,756
230060 - Payroll Audit	1,337,552	1,859,536	1,904,962	1,933,120	1,961,841	1,991,136
230100 - Risk Management	651,337	677,435	649,768	658,444	667,294	676,321
230130 - General Accounting	1,851,669	1,825,464	1,640,834	1,666,460	1,692,599	1,719,261
230131 - Finance Reporting	1,493,784	2,585,649	2,347,225	2,375,845	2,405,037	2,434,813
230133 - Grants Accounting	1,200,627	1,599,873	2,049,167	2,082,782	2,117,069	2,152,042
230136 - Bank Reconciliations	356,494	608,996	590,853	600,477	610,295	620,308
00247 - OCFO City Income Tax Operations	(14,263)	-	-	-	-	-
230110 - Income Tax	(14,263)	-	-	-	-	-
13909 - OCFO Office of Grants Management	1,637,183	3,491,975	3,695,105	3,732,725	3,783,847	3,835,992
230135 - Office of Grants Management	1,637,183	3,491,975	3,695,105	3,732,725	3,783,847	3,835,992
14057 - OCFO Office of Departmental Financial Services	8,976,250	11,114,622	11,483,791	11,642,833	11,831,577	12,024,095
230201 - Public Safety	1,050,561	1,333,533	1,288,435	1,309,224	1,330,429	1,352,058
230202 - Transportation & DPW	1,699,451	2,256,253	2,151,746	2,186,618	2,222,188	2,258,470
230203 - Neighborhood, Community, & Economic Development	1,728,303	2,317,889	2,265,055	2,302,165	2,340,017	2,378,627
230204 - Government Operations	1,360,624	954,927	943,694	958,115	973,845	989,889
230205 - Legislative Operations	482,665	1,237,462	1,206,603	1,226,408	1,246,610	1,267,216

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

Department # - Department Name						
Fund # - Fund Name	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
230208 - ODFS – Administration	872,152	930,585	1,556,901	1,555,014	1,578,590	1,602,636
230209 - Public Space	969,736	1,152,461	1,122,917	1,141,283	1,160,015	1,179,123
230211 - Public Safety – Fire	812,758	931,512	948,440	964,006	979,883	996,076
14058 - OCFO Office of Financial Planning & Analysis	1,431,700	1,865,283	1,883,969	1,895,628	1,922,821	1,950,558
230206 - Evaluation & Review	1,220,569	1,288,698	1,332,606	1,337,343	1,357,475	1,378,010
230207 - ERP Technology Interface & Monitoring	211,132	576,585	551,363	558,285	565,346	572,548
1003 - Blight Investments	-	-	757,419	-	-	-
00061 - OCFO – Office of Contracting & Procurement	-	-	475,924	-	-	-
230080 - Procurement	-	-	475,924	-	-	-
14057 - OCFO Office of Departmental Financial Services	-	-	281,495	-	-	-
230203 - Neighborhood, Community, & Economic Development	-	-	281,495	-	-	-
2107 - Office of Grants Management Grants Fund	14,900	-	-	-	-	-
20285 - Regents of the University of Michigan	14,900	-	-	-	-	-
231111 - Grants – OCFO/OGM	14,900	-	-	-	-	-
3100 - Quality of Life Special Revenue	3,780,895	-	-	-	-	-
13824 - Non-Departmental Finance Quality of Life #067 OCFO Restru	3,780,895	-	-	-	-	-
230010 - OCFO Administration	1,122,323	-	-	-	-	-
230074 - Citizen Help Center	156,968	-	-	-	-	-
230080 - Procurement	333,124	-	-	-	-	-
230120 - Valuation & Field Operations	1,052,615	-	-	-	-	-
230207 - ERP Technology Interface & Monitoring	1,115,865	-	-	-	-	-
4533 - City of Detroit Capital Projects	-	-	27,500	-	-	-
00059 - OCFO – Office of Budget	-	-	5,000	-	-	-
230137 - Budget Development & Execution	-	-	5,000	-	-	-
00061 - OCFO – Office of Contracting & Procurement	-	-	17,500	-	-	-
230080 - Procurement	-	-	17,500	-	-	-
14057 - OCFO Office of Departmental Financial Services	-	-	5,000	-	-	-
230208 - ODFS – Administration	-	-	5,000	-	-	-
24 - Detroit Fire Department (DFD)	126,895,419	128,820,263	122,424,554	123,609,358	125,252,949	126,953,802
1000 - General Fund	111,106,643	127,346,263	122,340,554	123,525,358	125,192,949	126,893,802
00064 - Fire Executive Management & Support	4,455,127	7,210,032	5,867,031	5,865,844	5,915,643	5,966,432

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

Department # - Department Name						
Fund # - Fund Name	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
240010 - Administration General Office	1,917,640	3,964,611	3,888,914	3,864,095	3,889,785	3,915,986
240020 - Administration – Community Relations	478,246	567,403	487,997	495,570	503,296	511,176
240100 - Legal & Labor	267,707	204,496	204,544	207,837	211,196	214,623
240120 - Fire Facilities Management	131,304	225,146	62,843	62,843	62,843	62,843
240220 - Fire Training	1,504,327	2,248,376	1,222,733	1,235,499	1,248,523	1,261,804
240460 - Fire Fighting Division – Operations	155,903	-	-	-	-	-
00065 - Fire Ordinance Enforcement	4,836,937	5,759,072	5,348,069	5,422,317	5,498,072	5,575,318
240065 - Fire Communication – Administration	68	-	-	-	-	-
240240 - Fire Marshal – Administration	1,854,023	2,282,438	2,258,574	2,289,855	2,321,761	2,354,302
240250 - Fire Marshal – Inspection	1,651,153	1,393,585	1,024,030	1,040,433	1,057,172	1,074,238
240260 - Fire Marshal – Arson Investigation	1,294,592	2,083,049	2,065,465	2,092,029	2,119,139	2,146,778
240290 - Fire Marshal – General Office	37,100	-	-	-	-	-
00067 - Fire Emergency Medical Services	21,265,286	25,716,914	26,318,992	26,435,941	26,759,220	27,089,047
240320 - EMS Administration	4,197,570	5,175,052	6,489,601	6,531,113	6,573,450	6,616,633
240340 - EMS Field Operations	16,614,198	19,947,106	19,302,501	19,371,003	19,644,872	19,924,300
240350 - EMS Training	453,518	594,756	526,890	533,825	540,898	548,114
00715 - Fire Vehicle Management & Supply	578,534	877,092	557,492	560,077	562,714	565,404
240105 - Apparatus – Repair	59,433	59,944	60,623	61,616	62,629	63,662
240110 - Apparatus – Stores	519,100	817,148	496,869	498,461	500,085	501,742
00718 - Fire Fighting Operations	75,172,433	80,612,246	77,710,489	78,629,699	79,771,365	80,935,721
240191 - Fire Fighting – Administration	2,415,769	4,900,982	5,398,378	5,473,221	5,549,562	5,627,444
240195 - Fire Fighting – Operations	72,314,697	75,406,470	72,022,435	72,864,176	73,926,822	75,010,562
240205 - Marine Operations – Fireboat	335,523	304,794	289,676	292,302	294,981	297,715
240500 - FS-111 Montcalm E1 T2	40,678	-	-	-	-	-
240501 - FS-433 W Alexandrine E5 L20 S2	4,682	-	-	-	-	-
240502 - FS-3050 Russell L1 Hazmat	(47,377)	-	-	-	-	-
240513 - FS-16543 Meyers RD E30	1,746	-	-	-	-	-
240515 - FS-11740 E Jefferson E32	562	-	-	-	-	-
240516 - FS-1041 Lawndale E33 L13	46,790	-	-	-	-	-
240520 - FS-8700 14th St E39	22,336	-	-	-	-	-
240525 - FS-6324 W Chicago E42 L21	1,895	-	-	-	-	-

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

Department # - Department Name						
Fund # - Fund Name	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
240540 - FS-10801 Whittier E58 S6	(18)	-	-	-	-	-
240541 - FS-17800 Curtis E59 S1	36,071	-	-	-	-	-
240542 - FS-19701 Hoover E60	(920)	-	-	-	-	-
00760 - Fire Communication & System Support	2,990,495	4,103,231	3,573,641	3,614,733	3,656,642	3,699,389
240065 - Fire Communication – Administration	505,747	587,864	568,245	574,551	580,983	587,545
240075 - Fire Communication – Dispatch	2,215,569	2,610,367	2,450,999	2,485,785	2,521,262	2,557,447
240080 - System Support	269,179	905,000	554,397	554,397	554,397	554,397
00965 - Fire Environmental Response Hazard Material	18,251	177,847	130,000	130,000	130,000	130,000
240400 - Hazard Material Incident Mitigation	18,251	177,847	130,000	130,000	130,000	130,000
10151 - Fire Casino Municipal Services Fire	1,789,580	2,889,829	2,834,840	2,866,747	2,899,293	2,932,491
241000 - Fire Fighting – Casino Municipal Service	302,740	1,018,551	906,651	921,157	935,949	951,042
241010 - Fire Fighting – Casino Municipal Service	415,470	450,769	508,370	516,744	525,289	534,001
241015 - EMS – Casino Municipal Service	1,071,371	1,420,509	1,419,819	1,428,846	1,438,055	1,447,448
1002 - Quality of Life Fund	(285)	-	-	-	-	-
13983 - Fire Restructuring Projects	(285)	-	-	-	-	-
242010 - Fire Apparatus Replacement Implementation	(285)	-	-	-	-	-
2102 - Fire Grants Fund	7,057,275	1,084,000	84,000	84,000	60,000	60,000
13955 - Automobile Theft Prev. Auth. Grant (ATPA) FY2015	65,830	-	-	-	-	-
240242 - Automobile Theft Previous Authorization Grant (ATPA) FY2015	65,830	-	-	-	-	-
14003 - Fire 2013 SAFER Grant	2,381,824	-	-	-	-	-
246003 - 2013 Safer Grant Award	2,381,824	-	-	-	-	-
14015 - Fire 2013 AFG Fire Prevention – 00717	16,829	-	-	-	-	-
240710 - 2013 AFG Fire Prevention – 00717 Award	16,829	-	-	-	-	-
20125 - FY2014 AFG Grant	495,950	-	-	-	-	-
241111 - Fire Grants	495,950	-	-	-	-	-
20292 - FY2015 Assistance to Firefighters Grant	744,086	-	-	-	-	-
241111 - Fire Grants	744,086	-	-	-	-	-
20295 - Fire 2017 Automobile Theft Prevention Authority 04/17	24,379	-	-	-	-	-
241111 - Fire Grants	24,379	-	-	-	-	-
20335 - Fire FY 2014 Assistance to Firefighters Grant	343,265	-	-	-	-	-
241111 - Fire Grants	343,265	-	-	-	-	-

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EXPENDITURES**

Department # - Department Name						
Fund # - Fund Name	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
20377 - FY17 System Maintenance of Knowledge & Education (SMOK)	15,255	-	-	-	-	-
241111 - Fire Grants	15,255	-	-	-	-	-
20378 - Fire Grants Division	-	1,084,000	84,000	84,000	60,000	60,000
241111 - Fire Grants	-	1,084,000	84,000	84,000	60,000	60,000
20386 - FDCVT-Financially Distressed Cities, Villages and Townships	795,872	-	-	-	-	-
241111 - Fire Grants	795,872	-	-	-	-	-
20429 - FY16 AFG Operations and Safety	699,310	-	-	-	-	-
241111 - Fire Grants	699,310	-	-	-	-	-
20430 - FY16 AFG regional Request	1,386,500	-	-	-	-	-
241111 - Fire Grants	1,386,500	-	-	-	-	-
20432 - FY2018 Combating Vehicle Arson ATPA 4-18	88,174	-	-	-	-	-
241111 - Fire Grants	88,174	-	-	-	-	-
3100 - Quality of Life Special Revenue	7,438,155	-	-	-	-	-
13824 - Non-Departmental Finance Quality of Life #067 OCFO Restru	7,438,155	-	-	-	-	-
240010 - Administration General Office	7,438,155	-	-	-	-	-
3601 - General Grants	82,987	-	-	-	-	-
12856 - Fire State of Michigan Auto Theft Prevention Authority	82,987	-	-	-	-	-
240241 - State of Mi. Auto Theft Prevention Authority	82,987	-	-	-	-	-
4533 - City of Detroit Capital Projects	1,210,645	390,000	-	-	-	-
00718 - Fire Fighting Operations	1,144,155	-	-	-	-	-
240195 - Fire Fighting – Operations	1,144,155	-	-	-	-	-
00965 - Fire Environmental Response Hazard Material	66,490	-	-	-	-	-
240400 - Hazard Material Incident Mitigation	66,490	-	-	-	-	-
20507 - CoD Capital Projects	-	390,000	-	-	-	-
240191 - Fire Fighting – Administration	-	390,000	-	-	-	-
25 - Detroit Health Department (DHD)	33,345,014	39,866,177	39,392,148	39,994,783	40,961,753	41,955,902
1000 - General Fund	6,386,910	12,258,477	12,667,628	12,772,449	12,922,720	13,075,997
00068 - DHWP Administration	3,213,775	7,665,121	7,391,701	7,446,592	7,528,081	7,611,201
250010 - Health Administration	3,196,700	1,627,645	1,959,692	1,968,641	1,998,169	2,028,287
250020 - Maternal & Child Health	-	3,008,498	3,115,972	3,137,041	3,163,631	3,190,753
250030 - Data Management	-	609,199	327,651	331,988	336,413	340,926

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

Department # - Department Name						
Fund # - Fund Name	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
250040 - Special Projects	-	476,275	276,541	281,038	285,625	290,304
250050 - Quality & Accreditation	-	112,671	-	-	-	-
250060 - Operations	17,075	1,110,695	1,140,905	1,149,115	1,157,490	1,166,033
250070 - Community Services	-	-	65,365	66,234	67,119	68,023
250080 - Clinical Services	-	720,138	505,575	512,535	519,634	526,875
00073 - DHWP Technical Support Services	(0)	-	-	-	-	-
250470 - Laboratory	(22)	-	-	-	-	-
250480 - Pharmacy	22	-	-	-	-	-
10893 - DHWP Health Departmental Animal Control	1,767,356	2,590,697	3,286,394	3,314,979	3,355,358	3,396,544
250645 - Health Animal Control	1,767,356	2,590,697	3,286,394	3,314,979	3,355,358	3,396,544
10894 - Community & Industrial Hygiene	317,643	464,637	478,561	484,131	491,343	498,699
250010 - Health Administration	2,095	-	-	-	-	-
250646 - Community & Industrial Hygiene	315,548	464,637	478,561	484,131	491,343	498,699
10895 - Food Sanitation	1,088,136	1,538,022	1,510,972	1,526,747	1,547,938	1,569,553
250010 - Health Administration	2,404	-	-	-	-	-
250645 - Health Animal Control	(74)	-	-	-	-	-
250647 - Food Sanitation	1,085,806	1,538,022	1,510,972	1,526,747	1,547,938	1,569,553
1003 - Blight Investments	-	1,250,000	-	-	-	-
20253 - Non-Departmental Blight Remediation	-	1,250,000	-	-	-	-
257001 - DHWP Health Lead Remediation Grant Match Funding	-	1,250,000	-	-	-	-
2104 - Health Grants Fund	26,932,263	26,357,700	26,429,450	27,222,334	28,039,033	28,879,905
13927 - DHWP HIV-STD Testing & Prevention 9/2017	209,215	-	-	-	-	-
252982 - HIV-STD Test & Prevent 9/2017	209,215	-	-	-	-	-
20131 - WIC Resident Services 9/2016	29,956	-	-	-	-	-
258324 - WIC Resident Service 9/2016	29,956	-	-	-	-	-
20132 - WIC Breastfeeding 9/2016	916	-	-	-	-	-
258325 - WIC Breast Feeding 9/2016	916	-	-	-	-	-
20136 - ELPHS Food 9/2016	16,394	-	-	-	-	-
252801 - ELPHS Food 9/2016	16,394	-	-	-	-	-
20137 - ELPHS MDCH other 9/2016	11,891	-	-	-	-	-
252802 - ELPHS MDCH Other 9/2016	11,891	-	-	-	-	-

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EXPENDITURES**

Department # - Department Name						
Fund # - Fund Name	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
20138 - Bio-Terrorism Emergency Prep 9/2016	470	-	-	-	-	-
252803 - Bio-Terrorism Emergency Prep 9/2016	470	-	-	-	-	-
20140 - Ebola Emergency Prep 9/2016	(2)	-	-	-	-	-
252805 - Ebola Emergency Prep 9/2016	(2)	-	-	-	-	-
20141 - CSHCS Outreach & Advocacy 9/2016	4,266	-	-	-	-	-
252806 - CSHCS Outreach & Advocacy 9/2016	4,266	-	-	-	-	-
20142 - Fetal Infant Mortality Review 9/2016	(26)	-	-	-	-	-
252807 - Fetal Infant Mortality Review 9/2016	(26)	-	-	-	-	-
20144 - Immunization Action Plan 9/2016	3,864	-	-	-	-	-
252809 - Immunization Action Plan 9/2016	3,864	-	-	-	-	-
20145 - Infant Safe Sleep 9/2016	815	-	-	-	-	-
252810 - Infant Safe Sleep 9/2016	815	-	-	-	-	-
20146 - Local Maternal & Child Health 9/2016	28,684	-	-	-	-	-
252811 - Local Maternal & Child Health 9/2016	28,684	-	-	-	-	-
20147 - Hearing-MDCH 9/2016	1,435	-	-	-	-	-
252812 - Hearing MDCH 9/2016	1,435	-	-	-	-	-
20148 - Vision-MDCH 9/2016	1,693	-	-	-	-	-
252813 - Vision MDCH 9/2016	1,693	-	-	-	-	-
20204 - DHWP WIC Resident Services 9/2017 FD2104	1,327,231	-	-	-	-	-
258335 - WIC Resident Services 9/2017 – FD2104	1,327,231	-	-	-	-	-
20205 - DHWP WIC Breastfeeding 9/2017 FD2104	44,336	-	-	-	-	-
258336 - WIC Breastfeeding 9/2017 – FD2104	44,336	-	-	-	-	-
20206 - DHWP Lead Poisoning Prevention(MDCH) 9/2017 FD2104	20,994	-	-	-	-	-
258463 - Lead Poisoning Prevention (MDCH) 9/2017 – FD2104	20,994	-	-	-	-	-
20207 - DHWP Lead Intervention(MDCH) 9/2017 FD2104	21,098	-	-	-	-	-
258464 - Lead Intervention (MDCH) 9/2017 – FD2104	21,098	-	-	-	-	-
20209 - DHWP ELPHS Food 9/2017 FD2104	193,490	-	-	-	-	-
252814 - ELPHS Food 9/2017 – FD2104	193,490	-	-	-	-	-
20210 - DHWP ELPHS MDCH other 9/2017 FD2104	961,843	-	-	-	-	-
252815 - ELPHS MDCH other 9/2017 – FD2104	961,843	-	-	-	-	-
20211 - DHWP Bio	(29,165)	-	-	-	-	-

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Department # - Department Name						
Fund # - Fund Name	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
252816 - Bio-Terrorism Emergency Prep 9/2017 – FD2104	(29,165)	-	-	-	-	-
20212 - DHWP Cities Readiness Initiatives 9/2017 FD2104	138,013	-	-	-	-	-
252817 - Cities Readiness Initiatives 9/2017 – FD2104	138,013	-	-	-	-	-
20214 - DHWP CSHCS Outreach & Advocacy 9/2017 FD2104	127,906	-	-	-	-	-
252819 - CSHCS Outreach & Advocacy 9/2017 – FD2104	127,906	-	-	-	-	-
20215 - DHWP Fetal Infant Mortality Review 9/2017 FD2104	2,700	-	-	-	-	-
252820 - Fetal Infant Mortality Review 9/2017 – FD2104	2,700	-	-	-	-	-
20216 - DHWP HIV/Ryan White 9/2017 FD2104	117,114	-	-	-	-	-
252821 - HIV/Ryan White 9/2017 – FD2104	117,114	-	-	-	-	-
20217 - DHWP Immunization Action Plan 9/2017 FD2104	4,239	-	-	-	-	-
252822 - Immunization Action Plan 9/2017 – FD2104	4,239	-	-	-	-	-
20218 - DHWP Infant Safe Sleep 9/2017 FD2104	55,432	-	-	-	-	-
252823 - Infant Safe Sleep 9/2017 – FD2104	55,432	-	-	-	-	-
20219 - DHWP Local Maternal & Child Health 9/2017 FD2104	658,681	-	-	-	-	-
252824 - Local Maternal & Child Health 9/2017 – FD2104	658,681	-	-	-	-	-
20220 - DHWP Hearing	36,594	-	-	-	-	-
252825 - Hearing-MDCH 9/2017 – FD2104	36,594	-	-	-	-	-
20221 - DHWP Vision	43,006	-	-	-	-	-
252826 - Vision-MDCH 9/2017 – FD2104	43,006	-	-	-	-	-
20222 - DHWP HIV Emergency Support Relief 2/2018 FD2104	8,356,062	-	-	-	-	-
258807 - HIV Emergency Support Relief 2/2018 – FD2104	8,356,062	-	-	-	-	-
20223 - DHWP HOPWA Aids Housing 6/2017 FD2104	24,083	-	-	-	-	-
258808 - HOPWA Aids Housing 6/2017 – FD2104	24,083	-	-	-	-	-
20332 - FY2017 CSHCS-Medical Elevated Blood Level Lead Case Man	164,795	-	-	-	-	-
251111 - Health Grants	164,795	-	-	-	-	-
20333 - DHWP FY2017 Local Tobacco Reduction Award	6,545	-	-	-	-	-
251111 - Health Grants	6,545	-	-	-	-	-
20348 - DHWP FY2017 Health Innovation Grant	33,887	-	-	-	-	-
251111 - Health Grants	33,887	-	-	-	-	-
20353 - WIC Resident Services 9/2018	3,422,002	-	-	-	-	-
251111 - Health Grants	3,422,002	-	-	-	-	-

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Department # - Department Name							
Fund # - Fund Name		FY2018	FY2019	FY2020	FY2021	FY2022	FY2023
Appropriation # - Appropriation Name		Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name							
20354 - WIC Breastfeeding 9/2018		66,551	-	-	-	-	-
251111 - Health Grants		66,551	-	-	-	-	-
20355 - Lead Poisoning Prevention 9/2018		129,734	-	-	-	-	-
251111 - Health Grants		129,734	-	-	-	-	-
20356 - Lead Intervention		123,356	-	-	-	-	-
251111 - Health Grants		123,356	-	-	-	-	-
20358 - ELPHS Other 9/2018		1,640,986	-	-	-	-	-
251111 - Health Grants		1,640,986	-	-	-	-	-
20359 - Bio		183,610	-	-	-	-	-
251111 - Health Grants		183,610	-	-	-	-	-
20360 - Cities Readiness Initiatives 9/2018		202,479	-	-	-	-	-
251111 - Health Grants		202,479	-	-	-	-	-
20362 - CSHCS Outreach & Advocacy 9/2018		387,626	-	-	-	-	-
251111 - Health Grants		387,626	-	-	-	-	-
20363 - Fetal Infant Mortality Review 9/2018		2,700	-	-	-	-	-
251111 - Health Grants		2,700	-	-	-	-	-
20364 - HIV Integrated Planning 9/2018		177,982	-	-	-	-	-
251111 - Health Grants		177,982	-	-	-	-	-
20365 - Immunization Action Plan 9/2018		597,767	-	-	-	-	-
251111 - Health Grants		597,767	-	-	-	-	-
20366 - Infant Safe Sleep 9/2018		31,011	-	-	-	-	-
251111 - Health Grants		31,011	-	-	-	-	-
20367 - Local Maternal & Child Health 9/2018		1,022,293	-	-	-	-	-
251111 - Health Grants		1,022,293	-	-	-	-	-
20368 - Local Tobacco Reduction 9/2018		19,074	-	-	-	-	-
251111 - Health Grants		19,074	-	-	-	-	-
20369 - Hearing		180,041	-	-	-	-	-
251111 - Health Grants		180,041	-	-	-	-	-
20370 - Vision		172,082	-	-	-	-	-
251111 - Health Grants		172,082	-	-	-	-	-
20371 - HIV Emergency Support Relief 2/2019		2,755,029	-	-	-	-	-

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Department # - Department Name							
Fund # - Fund Name		FY2018	FY2019	FY2020	FY2021	FY2022	FY2023
Appropriation # - Appropriation Name		Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name							
251111 - Health Grants		2,755,029	-	-	-	-	-
20372 - HOPWA Aids Housing 6/2018		2,719,866	-	-	-	-	-
251111 - Health Grants		2,719,866	-	-	-	-	-
20373 - DHWP FY2017 Ryan White Part B Mai		64,839	-	-	-	-	-
251111 - Health Grants		64,839	-	-	-	-	-
20374 - DHWP West Nile Virus		5,222	-	-	-	-	-
251111 - Health Grants		5,222	-	-	-	-	-
20375 - DHWP FY2017 Zika Virus Community Support		9,360	-	-	-	-	-
251111 - Health Grants		9,360	-	-	-	-	-
20376 - DHWP FY2017 Zika Virus Mosquito Surveillance		4,096	-	-	-	-	-
251111 - Health Grants		4,096	-	-	-	-	-
20397 - FY17 Climate Health Adaptation		12,739	-	-	-	-	-
251111 - Health Grants		12,739	-	-	-	-	-
20398 - FY2017 Volunteer Reception Grant		5,921	-	-	-	-	-
251111 - Health Grants		5,921	-	-	-	-	-
20403 - FY 18 HIV Data to Care		211,637	-	-	-	-	-
251111 - Health Grants		211,637	-	-	-	-	-
20404 - FY 18 Ryan White MAI		42,146	-	-	-	-	-
251111 - Health Grants		42,146	-	-	-	-	-
20406 - FY 18 West Nile Virus		1,210	-	-	-	-	-
251111 - Health Grants		1,210	-	-	-	-	-
20407 - FY 18 ZIKA Virus Community Support		1,246	-	-	-	-	-
251111 - Health Grants		1,246	-	-	-	-	-
20408 - FY18 ZIKA Virus Mosquito Surveillance		1,210	-	-	-	-	-
251111 - Health Grants		1,210	-	-	-	-	-
20409 - FY 18 Climate Health Adaptation		1,364	-	-	-	-	-
251111 - Health Grants		1,364	-	-	-	-	-
20411 - Sudden Unexplained Infant Death (SUID) FY17		4,400	-	-	-	-	-
251111 - Health Grants		4,400	-	-	-	-	-
20455 - WIC Resident Services 9/2019		-	5,100,000	-	-	-	-
251111 - Health Grants		-	5,100,000	-	-	-	-

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Department # - Department Name							
Fund # - Fund Name		FY2018	FY2019	FY2020	FY2021	FY2022	
Appropriation # - Appropriation Name		Actual	Adopted	Adopted	Forecast	Forecast	
Cost Center # - Cost Center Name						FY2023 Forecast	
20456 - WIC Breastfeeding 9/2019		-	134,000	-	-	-	-
251111 - Health Grants		-	134,000	-	-	-	-
20457 - Lead Poison Prevention 9/2019		-	120,000	-	-	-	-
251111 - Health Grants		-	120,000	-	-	-	-
20458 - Lead Intervention/EBL 9/2019		-	500,000	-	-	-	-
251111 - Health Grants		-	500,000	-	-	-	-
20459 - ELPHS MDCH Other 9/2019		-	2,600,000	-	-	-	-
251111 - Health Grants		-	2,600,000	-	-	-	-
20460 - Bio		-	220,000	-	-	-	-
251111 - Health Grants		-	220,000	-	-	-	-
20461 - Cities Readiness Initiatives 9/2019		-	250,000	-	-	-	-
251111 - Health Grants		-	250,000	-	-	-	-
20462 - CSHCS Outreach & Advocacy 9/2019		-	640,000	-	-	-	-
251111 - Health Grants		-	640,000	-	-	-	-
20463 - Fetal Infant Mortality Review 9/2019		-	2,700	-	-	-	-
251111 - Health Grants		-	2,700	-	-	-	-
20464 - HIV Ryan White Data to Care 9/2019		-	310,000	-	-	-	-
251111 - Health Grants		-	310,000	-	-	-	-
20465 - Immunization Action Plan 9/2019		-	330,000	-	-	-	-
251111 - Health Grants		-	330,000	-	-	-	-
20466 - Infant Safe Sleep 9/2019		-	90,000	-	-	-	-
251111 - Health Grants		-	90,000	-	-	-	-
20467 - Local Maternal & Child Health 9/2019		-	1,710,000	-	-	-	-
251111 - Health Grants		-	1,710,000	-	-	-	-
20468 - Hearing 9/2019		-	300,000	-	-	-	-
251111 - Health Grants		-	300,000	-	-	-	-
20469 - Vision 9/2019		-	300,000	-	-	-	-
251111 - Health Grants		-	300,000	-	-	-	-
20470 - HIV Ryan White Part B MAI 9/2019		-	80,000	-	-	-	-
251111 - Health Grants		-	80,000	-	-	-	-
20471 - West Nile Virus 9/2019		-	10,000	-	-	-	-

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EXPENDITURES**

Department # - Department Name						
Fund # - Fund Name	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
251111 - Health Grants	-	10,000	-	-	-	-
20472 - Zika Community Support 9/2019	-	10,000	-	-	-	-
251111 - Health Grants	-	10,000	-	-	-	-
20473 - Zika Virus Surveillance 9/2019	-	10,000	-	-	-	-
251111 - Health Grants	-	10,000	-	-	-	-
20474 - Climate Adaptation Health 9/2019	-	15,000	-	-	-	-
251111 - Health Grants	-	15,000	-	-	-	-
20475 - Local Tobacco Reduction 9/2019	-	50,000	-	-	-	-
251111 - Health Grants	-	50,000	-	-	-	-
20476 - HIV Emergency Support Relief 2/2020	-	10,300,000	-	-	-	-
251111 - Health Grants	-	10,300,000	-	-	-	-
20477 - HOPWA Aids Housing 6/2019	-	3,019,000	-	-	-	-
251111 - Health Grants	-	3,019,000	-	-	-	-
20478 - HIV & STD Testing & Prevention 9/2019	-	250,000	-	-	-	-
251111 - Health Grants	-	250,000	-	-	-	-
20479 - Sudden Unexplained Infant Death	-	7,000	-	-	-	-
251111 - Health Grants	-	7,000	-	-	-	-
20482 - FY18 Sudden Unexplained Infant Death (SUID)	1,299	-	-	-	-	-
251111 - Health Grants	1,299	-	-	-	-	-
20490 - FY18 Surge Capacity for Targeted Intervention of Hepatitis A	112,931	-	-	-	-	-
251111 - Health Grants	112,931	-	-	-	-	-
20575 - WIC Resident Services 9/2020	-	-	5,100,000	5,253,000	5,410,590	5,572,908
251111 - Health Grants	-	-	5,100,000	5,253,000	5,410,590	5,572,908
20576 - WIC Breastfeeding 9/2020	-	-	144,000	148,320	152,770	157,353
251111 - Health Grants	-	-	144,000	148,320	152,770	157,353
20577 - Lead Poison Prevention 9/2020	-	-	273,750	281,963	290,421	299,133
251111 - Health Grants	-	-	273,750	281,963	290,421	299,133
20578 - Lead Intervention/EBL 9/2020	-	-	250,000	257,500	265,225	273,182
251111 - Health Grants	-	-	250,000	257,500	265,225	273,182
20579 - ELPHS MDCH Other 9/2020	-	-	2,675,000	2,755,250	2,837,908	2,923,045
251111 - Health Grants	-	-	2,675,000	2,755,250	2,837,908	2,923,045

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Department # - Department Name						
Fund # - Fund Name	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
20580 - Bioterrorism Emergency Prep 9/2020	-	-	230,000	236,900	244,007	251,327
251111 - Health Grants	-	-	230,000	236,900	244,007	251,327
20581 - Cities Readiness Initiatives 9/2020	-	-	250,000	257,500	265,225	273,182
251111 - Health Grants	-	-	250,000	257,500	265,225	273,182
20582 - CSHCS Outreach & Advocacy 9/2020	-	-	640,000	659,200	678,977	699,346
251111 - Health Grants	-	-	640,000	659,200	678,977	699,346
20583 - Fetal Infant Mortality Review 9/2020	-	-	2,700	2,781	2,863	2,949
251111 - Health Grants	-	-	2,700	2,781	2,863	2,949
20584 - HIV Ryan White Data to Care 9/2020	-	-	422,000	434,660	447,700	461,131
251111 - Health Grants	-	-	422,000	434,660	447,700	461,131
20585 - Immunization Action Plan 9/2020	-	-	330,000	339,900	350,097	360,600
251111 - Health Grants	-	-	330,000	339,900	350,097	360,600
20586 - Infant Safe Sleep 9/2020	-	-	90,000	92,700	95,481	98,345
251111 - Health Grants	-	-	90,000	92,700	95,481	98,345
20587 - Local Maternal & Child Health 9/2020	-	-	1,710,000	1,761,300	1,814,138	1,868,565
251111 - Health Grants	-	-	1,710,000	1,761,300	1,814,138	1,868,565
20588 - Hearing 9/2020	-	-	310,000	319,300	328,879	338,746
251111 - Health Grants	-	-	310,000	319,300	328,879	338,746
20589 - Vision 9/2020	-	-	310,000	319,300	328,879	338,746
251111 - Health Grants	-	-	310,000	319,300	328,879	338,746
20590 - HIV Ryan White Part B MAI 9/2020	-	-	80,000	82,400	84,872	87,416
251111 - Health Grants	-	-	80,000	82,400	84,872	87,416
20591 - West Nile Virus 9/2020	-	-	10,000	10,300	10,609	10,927
251111 - Health Grants	-	-	10,000	10,300	10,609	10,927
20592 - Hepatitis A Response 9/2020	-	-	15,000	15,450	15,914	16,391
251111 - Health Grants	-	-	15,000	15,450	15,914	16,391
20594 - Local Tobacco Reduction 9/2020	-	-	30,000	30,900	31,827	32,782
251111 - Health Grants	-	-	30,000	30,900	31,827	32,782
20595 - HIV Emergency Support Relief 2/2021	-	-	10,300,000	10,609,000	10,927,000	11,255,000
251111 - Health Grants	-	-	10,300,000	10,609,000	10,927,000	11,255,000
20596 - HOPWA AIDS Housing 6/2020	-	-	3,000,000	3,090,000	3,183,000	3,278,000

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

Department # - Department Name						
Fund # - Fund Name	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
251111 - Health Grants	-	-	3,000,000	3,090,000	3,183,000	3,278,000
20597 - HIV & STD Testing & Prevention 9/2020	-	-	250,000	257,500	265,225	273,182
251111 - Health Grants	-	-	250,000	257,500	265,225	273,182
20598 - Sudden Unexplained Infant Death 9/2020	-	-	7,000	7,210	7,426	7,649
251111 - Health Grants	-	-	7,000	7,210	7,426	7,649
3601 - General Grants	9,162	-	-	-	-	-
04198 - Lead Paint Abatement 3_98	9,162	-	-	-	-	-
250150 - Lead Paint Abatement	9,162	-	-	-	-	-
4533 - City of Detroit Capital Projects	16,680	-	295,070	-	-	-
00073 - DHWP Technical Support Services	16,680	-	-	-	-	-
250470 - Laboratory	16,680	-	-	-	-	-
20507 - CoD Capital Projects	-	-	295,070	-	-	-
250020 - Maternal & Child Health	-	-	9,000	-	-	-
250060 - Operations	-	-	260,000	-	-	-
250646 - Community & Industrial Hygiene	-	-	26,070	-	-	-
28 - Human Resources Department	10,649,266	13,421,254	14,214,393	13,635,640	13,795,885	13,959,333
1000 - General Fund	10,120,041	13,421,254	14,209,393	13,635,640	13,795,885	13,959,333
00105 - HR Administration	3,842,690	5,441,338	6,069,968	5,592,580	5,630,945	5,670,076
280008 - HRMS	359,725	473,736	454,446	461,911	469,526	477,293
280110 - Human Resources Administration	1,813,981	2,296,126	2,727,731	2,722,391	2,732,244	2,742,294
280153 - Records	223	-	-	-	-	-
280320 - Talent Development & Performance Management	1,668,761	2,671,476	2,887,791	2,408,278	2,429,175	2,450,489
00106 - HR Personnel Selection	1,492,308	1,902,557	2,013,928	1,876,168	1,907,099	1,938,648
280400 - Central HR Services	(270)	-	-	-	-	-
280410 - Recruitment & Selection	1,052,448	1,195,204	1,388,193	1,240,153	1,260,599	1,281,453
280430 - Classification & Compensation	440,130	707,353	625,735	636,015	646,500	657,195
00108 - HR Labor Relations	2,338,743	3,227,928	3,339,735	3,335,555	3,380,017	3,425,368
280520 - Benefits Administration	599,259	620,661	745,752	709,224	720,690	732,385
280530 - LR Administration	1,130,935	1,691,744	1,669,888	1,687,055	1,704,565	1,722,427
280540 - Policy, Planning, & Operation	608,548	915,523	924,095	939,276	954,762	970,556
00833 - HR Employee Services	2,446,300	2,849,431	2,785,762	2,831,337	2,877,824	2,925,241

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

Department # - Department Name						
Fund # - Fund Name	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
280010 - Employee Services – Administration	1,334,021	1,552,877	1,610,057	1,636,507	1,663,486	1,691,005
280020 - Employee Payroll	1,112,280	1,296,554	1,175,705	1,194,830	1,214,338	1,234,236
4533 - City of Detroit Capital Projects	529,225	-	5,000	-	-	-
00108 - HR Labor Relations	529,225	-	-	-	-	-
280530 - LR Administration	529,225	-	-	-	-	-
20507 - CoD Capital Projects	-	-	5,000	-	-	-
280110 - Human Resources Administration	-	-	5,000	-	-	-
29 - Civil Rights, Inclusion, & Opportunity (CRIO)	5,392,245	4,012,824	2,347,711	2,020,587	2,029,631	2,038,856
1000 - General Fund	992,245	1,012,824	1,269,711	1,020,587	1,029,631	1,038,856
00250 - CRIO Protection of Human Rights	992,245	1,012,824	1,269,711	1,020,587	1,029,631	1,038,856
290010 - Human Rights Administration	992,245	1,012,824	1,269,711	1,020,587	1,029,631	1,038,856
3217 - Non-Compliance Fees	4,400,000	3,000,000	1,000,000	1,000,000	1,000,000	1,000,000
20388 - CRIO Non Compliance Fee	2,900,000	2,660,000	1,000,000	1,000,000	1,000,000	1,000,000
290030 - Compliance Fees	2,900,000	2,660,000	1,000,000	1,000,000	1,000,000	1,000,000
20416 - Job Training Initiative	1,500,000	-	-	-	-	-
290025 - Contract Compliance Violation Fees	1,500,000	-	-	-	-	-
20519 - CRIO Skilled Trade Readiness	-	340,000	-	-	-	-
290060 - Skilled Trades Readiness – Basic Skills Contextualized Progr	-	240,000	-	-	-	-
290070 - Skilled Trades Readiness – Child Care Costs	-	50,000	-	-	-	-
290080 - Skilled Trades Readiness – Transportation Assistance	-	50,000	-	-	-	-
4533 - City of Detroit Capital Projects	-	-	78,000	-	-	-
20507 - CoD Capital Projects	-	-	78,000	-	-	-
290010 - Human Rights Administration	-	-	78,000	-	-	-
31 - Department of Innovation & Technology (DoIT)	24,975,026	42,576,012	34,561,233	26,395,946	26,673,797	26,957,205
1000 - General Fund	24,951,868	30,156,325	27,931,233	26,395,946	26,673,797	26,957,205
00024 - DoIT Central Data Processing	24,951,868	30,156,325	27,931,233	26,395,946	26,673,797	26,957,205
310010 - Office of the CIO	1,707,023	666,945	885,117	814,824	824,724	834,823
310020 - Office of Departmental Technology Services	2,671,918	5,025,617	4,355,703	3,833,808	3,838,294	3,842,870
310035 - Enterprise Application Support Team	250,453	-	-	-	-	-
310050 - Transportation & Public Works Division	533,158	1,009,822	1,280,331	1,301,365	1,322,820	1,344,704
310060 - Neighborhood Community & Economic Development	633,853	950,601	766,750	779,347	792,195	805,300

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

Department # - Department Name						
Fund # - Fund Name	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
310070 - Government Operation	785,128	1,052,663	992,886	1,009,198	1,025,836	1,042,806
310080 - Legislative & Independent Agency Operations	653,994	855,828	716,011	727,774	739,772	752,010
310090 - Client Services Division	6,293,084	1,225,291	1,240,845	1,256,992	1,273,461	1,290,260
310100 - Auxiliary Service	73,959	246,771	432,370	439,473	446,718	454,108
310110 - Office of Innovation & Emerging Technology	403,467	869,437	726,850	738,790	750,970	763,393
310120 - Program Management Office	408,834	606,478	685,027	696,281	707,759	719,467
310130 - Off of Enterprise Technology Operations	456,926	325,940	528,470	536,873	545,443	554,185
310140 - Data & Server Management Branch	446,660	1,004,834	879,378	893,825	908,561	923,591
310150 - Network Services Branch	1,700,605	1,674,371	1,644,687	1,652,915	1,661,307	1,669,867
310160 - Enterprise Application Management Division	30,567	196,835	179,802	182,756	185,768	188,840
310170 - Enterprise Application Support Branch	2,777,079	7,172,729	6,403,992	5,216,928	5,239,155	5,261,826
310180 - Geographic Information Systems Branch	207,011	439,948	397,320	403,628	410,062	416,625
310190 - Web Branch	926,126	1,225,401	837,419	847,261	857,300	867,540
310200 - Enterprise Infrastructure Management Division	21,795	410,080	367,366	226,902	226,902	226,902
310210 - Office of Public Safety & Cyber Security	1,081,913	304,720	-	-	-	-
310220 - Public Safety	2,631,427	4,438,234	4,190,746	4,409,940	4,482,643	4,556,799
310230 - Cyber Security	256,887	453,780	420,163	427,066	434,107	441,289
3100 - Quality of Life Special Revenue	23,158	-	-	-	-	-
13824 - Non-Departmental Finance Quality of Life #067 OCFO Restru	23,158	-	-	-	-	-
310010 - Office of the CIO	23,158	-	-	-	-	-
4533 - City of Detroit Capital Projects	-	12,419,687	6,630,000	-	-	-
20507 - CoD Capital Projects	-	12,419,687	6,630,000	-	-	-
310010 - Office of the CIO	-	12,419,687	6,630,000	-	-	-
32 - Law Department	15,507,304	16,004,529	17,597,516	17,626,550	17,828,761	18,035,017
1000 - General Fund	15,508,204	16,004,529	17,564,516	17,626,550	17,828,761	18,035,017
00527 - Law Administration & Operations	15,292,204	15,670,113	17,252,516	17,314,550	17,516,761	17,723,017
320010 - Law Administration	15,292,204	15,670,113	17,252,516	17,314,550	17,516,761	17,723,017
20250 - Consolidated Legislative Services	216,000	334,416	312,000	312,000	312,000	312,000
320055 - Legislative Services	216,000	334,416	312,000	312,000	312,000	312,000
1002 - Quality of Life Fund	(900)	-	-	-	-	-
13991 - Law Restructuring Projects	(900)	-	-	-	-	-

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

Department # - Department Name						
Fund # - Fund Name	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
322003 - LAW Quality of Life Labor	(900)	-	-	-	-	-
4533 - City of Detroit Capital Projects	-	-	33,000	-	-	-
20507 - CoD Capital Projects	-	-	33,000	-	-	-
320010 - Law Administration	-	-	33,000	-	-	-
33 - Mayor's Office	9,278,549	10,512,076	10,928,522	11,542,885	11,697,768	11,855,746
1000 - General Fund	7,919,715	9,627,076	9,643,598	10,267,961	10,422,844	10,580,822
00096 - Mayor's Executive Office	6,309,282	7,381,203	7,449,293	7,551,108	7,661,998	7,775,103
330010 - Office Of The Mayor	3,709,665	4,260,445	4,349,096	4,401,635	4,462,264	4,524,104
330012 - Mayor's Residence	42,227	128,386	115,841	115,841	115,841	115,841
330095 - Neighborhoods	1,632,334	1,855,714	1,861,732	1,892,149	1,923,175	1,954,821
330105 - Lean Processing	479,594	525,165	525,616	534,252	543,060	552,044
330115 - Jobs & Economy	445,463	611,493	597,008	607,231	617,658	628,293
00872 - Halloween Initiative Division	1,981	35,000	-	-	-	-
330025 - Angels Night	1,981	35,000	-	-	-	-
12940 - Mayor's Spring Cleaning Initiative	28,372	50,000	-	-	-	-
330035 - Motor City Makeover	28,372	50,000	-	-	-	-
13939 - Mayor's Office of Homeland Security	1,580,080	2,160,873	2,194,305	2,716,853	2,760,846	2,805,719
330017 - Emergency Management Awareness	1,580,080	2,160,873	2,194,305	2,716,853	2,760,846	2,805,719
2105 - Homeland Security Grants Fund	768,106	800,000	976,722	976,722	976,722	976,722
14038 - Mayor's Urban Area Security Initiative (UASI)	(96,000)	-	-	-	-	-
336314 - Urban Area Security Initiative (UASI)	(96,000)	-	-	-	-	-
20189 - 2015 Port Security Grant Fire Aw	205,796	-	-	-	-	-
334715 - 2015 Port Security Grant Fire	42,930	-	-	-	-	-
334815 - 2015 Port Security Grant Fire Match	14,310	-	-	-	-	-
337715 - 2015 Port Security Grant Police Award	111,417	-	-	-	-	-
337815 - 2015 Port Security Grant Police Match	37,139	-	-	-	-	-
20240 - Mayor's 2016 Urban Area Security Initiative	390,199	676,259	-	-	-	-
336216 - 2016 State Homeland Security Program	16,261	60,000	-	-	-	-
336316 - 2016 Urban Area Security Initiative (UASI)	373,938	616,259	-	-	-	-
20261 - FY2015 Homeland Security Grant Program	268,111	-	-	-	-	-
336215 - 2015 State Homeland Security Program	50,854	-	-	-	-	-

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

Department # - Department Name						
Fund # - Fund Name	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
336315 - FY2015 Urban Area Security Initiative	217,257	-	-	-	-	-
20491 - HSEM UASI 2019	-	123,741	236,722	236,722	236,722	236,722
336316 - 2016 Urban Area Security Initiative (UASI)	-	123,741	236,722	236,722	236,722	236,722
20613 - 2018 Homeland Security Grant Program	-	-	740,000	740,000	740,000	740,000
331111 - Mayor's Office Grants	-	-	740,000	740,000	740,000	740,000
2106 - Mayor's Office Grants Fund	590,728	85,000	148,202	148,202	148,202	148,202
20242 - Mayor's Detroit Children's Fund	22,612	-	-	-	-	-
330140 - Detroit Children's Fund – Skillman FY17	22,612	-	-	-	-	-
20272 - FY2016 Cities of Service Leadership Grant	128,367	-	-	-	-	-
330210 - FY2016 Cities of Service Leadership Grant Award	128,367	-	-	-	-	-
20351 - Mayor's Vista Grant Mileage Cost Reimbursement	6,600	-	-	-	-	-
331111 - Mayor's Office Grants	6,600	-	-	-	-	-
20387 - iTeam Program Grant FY17	402,203	-	-	-	-	-
331111 - Mayor's Office Grants	402,203	-	-	-	-	-
20452 - Volunteer Coordinator	30,946	85,000	66,205	66,205	66,205	66,205
331111 - Mayor's Office Grants	30,946	85,000	66,205	66,205	66,205	66,205
20489 - Financial Empowerment Coordinator	-	-	81,997	81,997	81,997	81,997
331111 - Mayor's Office Grants	-	-	81,997	81,997	81,997	81,997
3921 - Other Special Revenue Fund	-	-	150,000	150,000	150,000	150,000
00872 - Halloween Initiative Division	-	-	75,000	75,000	75,000	75,000
330025 - Angels Night	-	-	75,000	75,000	75,000	75,000
12940 - Mayor's Spring Cleaning Initiative	-	-	75,000	75,000	75,000	75,000
330035 - Motor City Makeover	-	-	75,000	75,000	75,000	75,000
4533 - City of Detroit Capital Projects	-	-	10,000	-	-	-
20507 - CoD Capital Projects	-	-	10,000	-	-	-
330010 - Office Of The Mayor	-	-	10,000	-	-	-
34 - Municipal Parking Department (MPD)	45,169,365	14,636,521	17,768,182	12,358,248	12,440,372	12,524,137
1000 - General Fund	4,693,958	6,398,521	12,711,682	12,358,248	12,440,372	12,524,137
00102 - MPD Parking Violations Bureau	4,693,958	6,398,521	7,025,369	6,765,730	6,812,726	6,860,663
340080 - Violation Bureau General Office & Audits	2,156,536	2,974,121	3,339,306	3,079,667	3,126,663	3,174,600
340083 - Parking Violation Bureau-Towing & Storage	557,654	624,400	886,063	886,063	886,063	886,063

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

Department # - Department Name						
Fund # - Fund Name	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
340085 - Violation Bureau Processing & Collection	1,979,768	2,800,000	2,800,000	2,800,000	2,800,000	2,800,000
04108 - MPD Operation & Maintenance	-	-	5,686,313	5,592,518	5,627,646	5,663,474
340010 - Parking Administration	-	-	1,090,192	1,098,517	1,113,638	1,129,062
340020 - Parking Maintenance	-	-	505,037	511,836	518,773	525,847
340030 - Parking Operations	-	-	2,664,010	2,543,084	2,543,906	2,544,746
340040 - Meter Maintenance	-	-	992,478	998,378	1,004,396	1,010,532
340050 - Meter Collection	-	-	434,596	440,703	446,933	453,287
4533 - City of Detroit Capital Projects	236,426	-	5,056,500	-	-	-
00102 - MPD Parking Violations Bureau	236,426	-	2,500	-	-	-
340080 - Violation Bureau General Office & Audits	236,426	-	-	-	-	-
340083 - Parking Violation Bureau-Towing & Storage	-	-	2,500	-	-	-
04108 - MPD Operation & Maintenance	-	-	5,054,000	-	-	-
340020 - Parking Maintenance	-	-	5,054,000	-	-	-
5100 - Parking Revenue	32,282,393	-	-	-	-	-
05976 - MPD Auto Parking Operations	32,282,393	-	-	-	-	-
340330 - Revenue Fund Trustee	32,282,393	-	-	-	-	-
5102 - Parking Operating	10,645,025	8,238,000	-	-	-	-
04108 - MPD Operation & Maintenance	8,706,965	8,238,000	-	-	-	-
340010 - Parking Administration	5,339,978	2,978,741	-	-	-	-
340020 - Parking Maintenance	271,694	604,714	-	-	-	-
340030 - Parking Operations	1,876,608	2,964,044	-	-	-	-
340040 - Meter Maintenance	295,626	1,255,648	-	-	-	-
340050 - Meter Collection	923,058	581,202	-	-	-	-
340060 - Administrations Costs Allocated To Parking Bureau	-	(146,349)	-	-	-	-
13912 - MPD Reinvestment Project	1,938,060	-	-	-	-	-
340401 - Reinvestment Project	1,938,060	-	-	-	-	-
5195 - MPD GASB34 Fund	(2,688,438)	-	-	-	-	-
90014 - MPD GASB34 Appropriation	(2,688,438)	-	-	-	-	-
349951 - unknown	(2,688,438)	-	-	-	-	-
35 - Non-Departmental	458,346,709	286,473,603	353,885,105	292,613,124	297,301,978	303,563,854
1000 - General Fund	299,787,480	267,563,500	332,385,105	290,613,124	295,301,978	301,563,854

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

Department # - Department Name						
Fund # - Fund Name	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
00199 - Non-Departmental Public Commemorations	-	2,925	2,925	2,925	2,925	2,925
350010 - Public Commemorations	-	2,925	2,925	2,925	2,925	2,925
00204 - Non-Departmental Organizations For Cities	376,184	496,894	606,235	606,235	606,235	606,235
350020 - Dues & Memberships	255,651	386,235	386,235	386,235	386,235	386,235
350030 - Other Operations Services	120,533	110,659	220,000	220,000	220,000	220,000
00277 - Non-Departmental Detroit Building Authority	1,032,910	2,071,520	1,749,532	1,752,191	1,754,903	1,757,670
350310 - Detroit Building Authority	1,032,910	2,071,520	1,749,532	1,752,191	1,754,903	1,757,670
00335 - Non-Departmental Parking Programs	13,805	160,875	97,500	97,500	97,500	97,500
350060 - Special Parking Programs	13,805	97,500	97,500	97,500	97,500	97,500
350070 - Eastern Market Garage	-	63,375	-	-	-	-
00341 - Non-Departmental Tax Support	55,150,000	61,500,000	63,500,000	63,500,000	63,500,000	63,500,000
350080 - DOT Operations	55,150,000	61,500,000	63,500,000	63,500,000	63,500,000	63,500,000
00347 - Non-Departmental Airport Support	900,000	1,426,776	1,605,737	1,605,737	1,605,737	1,605,737
350090 - Contribution To Airport	900,000	1,426,776	1,605,737	1,605,737	1,605,737	1,605,737
00362 - Non-Departmental Tax Increment Districts	-	9,160,000	-	-	-	-
350100 - DDA Tax Increment District	-	8,173,000	-	-	-	-
350120 - Chrysler – LDFA	-	987,000	-	-	-	-
00396 - Non-Departmental World Trade Program	243,113	208,245	250,000	250,000	250,000	250,000
350140 - Detroit Port Authority	243,113	208,245	250,000	250,000	250,000	250,000
00551 - Non-Departmental Prisoner Care	250,000	345,202	-	-	-	-
350160 - Prisoner Care	250,000	345,202	-	-	-	-
00664 - Non-Departmental City-County Building Rent	540,705	504,466	279,217	-	-	-
350200 - City-County Building Rent & Rehabilitation	540,705	504,466	279,217	-	-	-
00844 - Charter Commission	-	-	576,000	292,000	-	-
351250 - Detroit Charter Commission	-	-	576,000	292,000	-	-
00852 - Non-Departmental Claims Fund (Insurance Premium)	12,100,000	12,100,000	24,100,000	24,100,000	24,100,000	24,100,000
350220 - Claims Fund (Insurance Premiums)	12,100,000	12,100,000	24,100,000	24,100,000	24,100,000	24,100,000
00870 - Non-Departmental Centralized Payments	4,321,716	23,822,269	18,251,413	16,855,912	16,479,062	17,941,026
350800 - Centralized Payments	4,321,716	23,822,269	18,251,413	16,855,912	16,479,062	17,941,026
04443 - Non-Departmental Adjustments & Undistributed Costs	12,086,626	-	-	-	-	-
350880 - Undistributed Fringe Adjustment 350880	12,086,626	-	-	-	-	-

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

Department # - Department Name						
Fund # - Fund Name	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
04739 - Non-Departmental General Revenues/Expenditures	26,464,176	25,566,219	22,833,900	19,875,000	20,442,022	20,442,022
351020 - Non-Departmental	26,464,176	25,566,219	22,833,900	19,875,000	20,442,022	20,442,022
05414 - Non-Departmental African American History Museum	1,900,000	1,900,000	1,900,000	1,900,000	1,900,000	1,900,000
350290 - Museum of African American History – Operations	1,900,000	1,900,000	1,900,000	1,900,000	1,900,000	1,900,000
10397 - Non-Departmental Board of Ethics	231,260	409,918	448,228	448,716	449,213	449,720
350165 - Board of Ethics	231,260	409,918	448,228	448,716	449,213	449,720
12161 - Non-Departmental Zoo Operations	570,000	570,000	570,000	570,000	570,000	570,000
350095 - Zoo Operations	570,000	570,000	570,000	570,000	570,000	570,000
12162 - Non-Departmental Historical Operations	500,000	500,000	500,000	500,000	500,000	500,000
350093 - Historical Operations	500,000	500,000	500,000	500,000	500,000	500,000
13125 - Non-Departmental Media Services & Communications	1,479,755	1,746,427	1,548,237	1,550,245	1,552,293	1,554,400
350325 - Communication Services	416,579	610,809	506,784	507,329	507,885	508,452
350326 - Media Services	1,063,176	1,135,618	1,041,453	1,042,916	1,044,408	1,045,948
13141 - Non-Departmental Eastern Market Operations Subsidy	225,000	225,200	225,000	225,000	225,000	225,000
350097 - Eastern Market Operations Subsidy	225,000	225,200	225,000	225,000	225,000	225,000
13181 - Non-Departmental Distributable State Aid Bond	15,070,814	15,065,118	33,165,745	37,959,989	37,950,698	37,950,488
351028 - 2012 Distributable State Aid Bonds	7,325,368	-	-	-	-	-
351029 - 2010 Fiscal Stabilization Bonds (DSA)	7,745,446	-	-	-	-	-
351030 - DSA Debt	-	15,065,118	33,165,745	37,959,989	37,950,698	37,950,488
13224 - Non-Departmental Restructuring Consolidation	1,314,671	-	-	-	-	-
350042 - Project Manager Administration	518,016	-	-	-	-	-
350045 - Restructuring Consolidation	124,127	-	-	-	-	-
350047 - HR Payroll System Project	672,528	-	-	-	-	-
13366 - Non-Departmental PEG Fees	1,578,679	2,000,000	-	-	-	-
350324 - PEG Fees	1,578,679	2,000,000	-	-	-	-
13608 - Non-Departmental Pension & Employee Benefits Pension	21,663	4,173,215	3,704,243	3,710,127	3,716,129	3,722,251
350015 - Pension & Employee Benefits/Pension	21,663	4,173,215	3,704,243	3,710,127	3,716,129	3,722,251
13637 - Non-Departmental Elected Officials' Compensation	1,237,301	1,350,272	1,470,563	1,368,734	1,370,948	1,373,207
350007 - Elected Officials' Compensation	1,237,301	1,350,272	1,470,563	1,368,734	1,370,948	1,373,207
13818 - Non-Departmental – Non-Departmental Restructuring Project	(118,521)	-	-	-	-	-
350004 - Blight Reinvestment	(118,521)	-	-	-	-	-

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

Department # - Department Name						
Fund # - Fund Name	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
13845 - Non-Departmental Wireless Tower Site Committee	(6,028)	-	-	-	-	-
350017 - Wireless Technology Site Review Committee	(6,028)	-	-	-	-	-
13853 - Non-Departmental Note B Payment	19,765,665	19,765,299	13,957,059	13,956,222	13,956,222	13,956,222
351025 - Note B Payment	19,765,665	19,765,299	13,957,059	13,956,222	13,956,222	13,956,222
13854 - Non-Departmental Retirement Systems	20,000,000	40,000,000	45,000,000	50,000,000	55,000,000	60,000,000
351026 - Retirement Systems – UAAL	20,000,000	20,000,000	-	-	-	-
351051 - Discretionary Pension Contributions	-	20,000,000	45,000,000	50,000,000	55,000,000	60,000,000
13965 - Non-Departmental Quality of Life Exit Financing Debt Service	10,903,756	24,019,981	32,508,286	32,747,216	33,028,701	33,309,946
351023 - Quality of Life Exit Financing Debt Service	10,903,756	24,019,981	32,508,286	32,747,216	33,028,701	33,309,946
13966 - Non-Departmental Note B2 Debt Service	515,149	515,450	-	-	-	-
351027 - Note B2 Debt	515,149	515,450	-	-	-	-
13967 - Non-Departmental Contingency Funds	1,258,708	-	-	-	-	-
351043 - Contingency Funds	1,258,708	-	-	-	-	-
13968 - Non-Departmental Note C Debt Service	62,776,699	2,957,229	-	-	-	-
351036 - Note C Debt	62,776,699	2,957,229	-	-	-	-
13969 - Non-Departmental PLD Decommission Cost	-	1,000,000	-	-	-	-
351041 - PLD Decommission Costs	-	1,000,000	-	-	-	-
14001 - Non-Departmental Budget Reserve	-	-	45,000,000	-	-	-
352101 - Budget Reserve	-	-	45,000,000	-	-	-
20251 - Non-Departmental Capital Restructuring Initiative	6,587,990	-	-	-	-	-
358031 - Capital Restructuring Initiative – Department of Innovation	6,265,427	-	-	-	-	-
358039 - Capital Restructuring Initiative – Recreation	(125,000)	-	-	-	-	-
358047 - Capital Restructuring Initiative – General Services	225,375	-	-	-	-	-
358048 - Capital Initiative Project – Fleet Acquisition	222,189	-	-	-	-	-
20253 - Non-Departmental Blight Remediation	40,495,684	14,000,000	13,000,000	13,000,000	12,500,000	12,000,000
350011 - Blight Reinvestment	26,495,684	-	-	-	-	-
350014 - Land Bank Operations	14,000,000	14,000,000	13,000,000	13,000,000	12,500,000	12,000,000
20539 - Board of Police Commissioners	-	-	3,734,458	3,739,375	3,744,390	3,749,505
350002 - Board of Police Commissioners	-	-	3,734,458	3,739,375	3,744,390	3,749,505
20649 - Surveillance Technology (Non-Departmental)	-	-	1,800,827	-	-	-
351020 - Non-Departmental	-	-	1,800,827	-	-	-

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

Department # - Department Name						
Fund # - Fund Name	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
1001 - Risk Management Fund	29,775,934	-	-	-	-	-
05185 - Risk Management Fund	29,775,934	-	-	-	-	-
350890 - Risk Management Fund	29,775,934	-	-	-	-	-
1002 - Quality of Life Fund	(811,230)	-	-	-	-	-
13818 - Non-Departmental – Non-Departmental Restructuring Project	(811,230)	-	-	-	-	-
350004 - Blight Reinvestment	(849,230)	-	-	-	-	-
350012 - DBA Commercial Demolition – Blight Reinvestment	38,000	-	-	-	-	-
1003 - Blight Investments	-	11,850,000	12,000,000	-	-	-
00277 - Non-Departmental Detroit Building Authority	-	1,700,000	2,000,000	-	-	-
350310 - Detroit Building Authority	-	1,700,000	2,000,000	-	-	-
20253 - Non-Departmental Blight Remediation	-	10,150,000	10,000,000	-	-	-
350011 - Blight Reinvestment	-	10,150,000	10,000,000	-	-	-
3100 - Quality of Life Special Revenue	6,887,703	-	-	-	-	-
13824 - Non-Departmental Finance Quality of Life #067 OCFO Restructuring	6,887,703	-	-	-	-	-
350049 - Quality of Life Projects 350049	3,070,480	-	-	-	-	-
350057 - GSD Quality of Life Lease Consolidation	(4,200)	-	-	-	-	-
350065 - Grants Management Quality of Life	(20,478)	-	-	-	-	-
350066 - GSD Quality of Life Vehicle Acquisition Grants	(39,620)	-	-	-	-	-
350072 - Finance Quality of Life ERP System	(36,741)	-	-	-	-	-
350087 - Quality of Life Projects	(51,477)	-	-	-	-	-
350105 - Police Quality of Life Fleet Replacement	77,981	-	-	-	-	-
350137 - Finance Quality of Life #067 OCFO Restructuring – Labor An	(2,457)	-	-	-	-	-
350143 - Department of Public Works Quality of Life Train	(11,193)	-	-	-	-	-
352064 - Police Quality of Life Other Improvements	(129,016)	-	-	-	-	-
352106 - Non-Departmental – Revenue	(33,852)	-	-	-	-	-
352110 - Police Quality of Life New Precincts	87,814	-	-	-	-	-
352116 - 121 Park Site Amenities – PIPNP Phase 1	3,980,462	-	-	-	-	-
3921 - Other Special Revenue Fund	-	-	2,000,000	2,000,000	2,000,000	2,000,000
13366 - Non-Departmental PEG Fees	-	-	2,000,000	2,000,000	2,000,000	2,000,000
350324 - PEG Fees	-	-	2,000,000	2,000,000	2,000,000	2,000,000
4502 - General Public Improvement – Tax, Revenue, & Grant	1,012,504	-	-	-	-	-

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

Department # - Department Name						
Fund # - Fund Name	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
11452 - Cobo Acquisition Fund 2003	1,012,504	-	-	-	-	-
350732 - Hart Plaza Improvements	1,012,504	-	-	-	-	-
4520 - COD Charles H. Wright Museum Improvements Fund	130,716	-	-	-	-	-
20311 - Non-Departmental Charles H. Wright GO Bond Projects	130,716	-	-	-	-	-
353100 - Charles H. Wright GO Bond Projects	130,716	-	-	-	-	-
4521 - Detroit Historical Museum Improvements	85,501	-	-	-	-	-
20312 - Detroit Historical Museum GO Bond Projects 20312	85,501	-	-	-	-	-
353200 - Detroit Historical Museum GO Bond Projects	85,501	-	-	-	-	-
4528 - Public Safety Facilities – Police, Fire, EMS, Health	122,000	-	-	-	-	-
20319 - COD Public Safety Facilities DOJ GO Bond Projects 20319	122,000	-	-	-	-	-
353710 - COD Public Safety Facilities DOJ GO Bond Projects 353710	122,000	-	-	-	-	-
4532 - Transportation Facilities	386,030	-	-	-	-	-
20323 - COD Transportation Facilities GO Bond Projects 20323	386,030	-	-	-	-	-
353910 - COD Transportation Facilities GO Bond Projects	386,030	-	-	-	-	-
4533 - City of Detroit Capital Projects	10,335,314	7,060,103	7,500,000	-	-	-
10397 - Non-Departmental Board of Ethics	50,000	-	-	-	-	-
350165 - Board of Ethics	50,000	-	-	-	-	-
20251 - Non-Departmental Capital Restructuring Initiative	10,225,654	-	-	-	-	-
358024 - Capital Restructuring Initiative – Fire	8,008,296	-	-	-	-	-
358031 - Capital Restructuring Initiative – Department of Innovation	1,000,000	-	-	-	-	-
358047 - Capital Restructuring Initiative – General Services	1,217,358	-	-	-	-	-
20253 - Non-Departmental Blight Remediation	59,660	-	-	-	-	-
350011 - Blight Reinvestment	59,660	-	-	-	-	-
20507 - CoD Capital Projects	-	7,060,103	7,500,000	-	-	-
350085 - Business Development	-	-	7,500,000	-	-	-
350800 - Centralized Payments	-	3,060,103	-	-	-	-
358010 - Capital Restructuring Initiative	-	4,000,000	-	-	-	-
7500 - Employees Benefit Plan	89,883,436	-	-	-	-	-
04315 - Non-Departmental Employees Benefit Plan	89,883,436	-	-	-	-	-
350946 - Employee Benefits FSA	2,284,152	-	-	-	-	-
350950 - Group Life Insurance	2,154,415	-	-	-	-	-

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

Department # - Department Name						
Fund # - Fund Name	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
350955 - Eye Care _ Active	552,767	-	-	-	-	-
350960 - Hospitalization	79,185,646	-	-	-	-	-
350970 - Dental Care Benefits	4,213,811	-	-	-	-	-
351490 - Employee Benefit Plan	1,492,646	-	-	-	-	-
7501 - Disability Income Protection Plan	844,179	-	-	-	-	-
04312 - Non-Departmental Income Protection Plan	844,179	-	-	-	-	-
350905 - Income Protection	251,537	-	-	-	-	-
350960 - Hospitalization	592,642	-	-	-	-	-
7502 - Employee Death Benefit	1,604,220	-	-	-	-	-
00989 - Non-Departmental Employee Death Benefit Plan	1,604,220	-	-	-	-	-
350890 - Risk Management Fund	1,130,953	-	-	-	-	-
350940 - Employee Death Benefit Plan	473,266	-	-	-	-	-
9201 - DBA – Governmental Capital Projects	8,762,528	-	-	-	-	-
96010 - DBA _Governmental Capital Projects	8,762,528	-	-	-	-	-
350311 - DBA Capital Projects	8,762,528	-	-	-	-	-
9206 - GDRRA Financials	9,540,394	-	-	-	-	-
96011 - GDRRA Financials	9,540,394	-	-	-	-	-
350312 - GDRRA Financials	9,540,394	-	-	-	-	-
36 - Housing & Revitalization Department (HRD)	53,724,040	75,534,298	113,079,805	58,800,421	58,892,621	58,986,663
1000 - General Fund	11,954,635	18,804,496	22,537,958	18,955,350	19,047,550	19,141,592
00014 - HRD Community Development	2,535,288	2,412,474	2,412,474	2,412,474	2,412,474	2,412,474
360130 - Community Development	2,535,288	2,412,474	2,412,474	2,412,474	2,412,474	2,412,474
00015 - GF Real Estate City	-	88,353	526,291	532,588	541,306	550,198
360131 - Real Estate City	-	88,353	526,291	532,588	541,306	550,198
00595 - HRD Economic Development Corporation	275,000	275,000	275,000	275,000	275,000	275,000
360134 - Economic Development Corporation	275,000	275,000	275,000	275,000	275,000	275,000
00597 - HRD Economic Growth Corporation	1,405,000	1,861,304	1,936,304	1,936,304	1,936,304	1,936,304
360135 - Economic Growth Corporation	1,405,000	1,861,304	1,936,304	1,936,304	1,936,304	1,936,304
13168 - HRD Real Estate & GIS	1,267,669	-	855,692	854,247	862,973	871,873
365080 - Real Estate – City	1,267,669	-	855,692	854,247	862,973	871,873
13758 - HRD FRM Indirect Staffing Costs	1,204,140	1,448,812	1,263,872	1,272,912	1,293,353	1,314,201

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

Department # - Department Name						
Fund # - Fund Name	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
360054 - Administration Indirect Costs	1,204,924	1,448,812	1,263,872	1,272,912	1,293,353	1,314,201
360055 - Indirect Costs	(784)	-	-	-	-	-
20235 - HRD Office of Administration Indirect Records Audit & Admini	1,740,783	3,783,622	3,629,329	3,624,565	3,633,476	3,642,565
365702 - Office of Administration Indirect – Records/Audit & Admini:	349,613	471,815	536,779	544,515	553,426	562,515
365709 - HRD Indirect Cost	1,391,169	3,311,807	3,092,550	3,080,050	3,080,050	3,080,050
20236 - HRD OPPD Direct Tax Incentives Policy & Development	2,513,236	3,379,595	2,309,767	2,336,755	2,374,483	2,412,965
365703 - OPPP Direct – Tax Incentives, Policy, & Development	2,513,236	3,379,595	2,309,767	2,336,755	2,374,483	2,412,965
20237 - HRD Office of Housing Underwriting Single Family	513,520	587,336	509,229	510,505	518,181	526,012
365704 - Office of Housing Underwriting – Single Family	513,520	587,336	509,229	510,505	518,181	526,012
20389 - Senior Home Repair	500,000	2,500,000	500,000	500,000	500,000	500,000
364136 - Senior Home	500,000	2,500,000	500,000	500,000	500,000	500,000
20494 - HRD General Fund Summer Jobs Program	-	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
365007 - Economic Development Summer Jobs Program	-	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
20517 - Neighborhood Improvement Fund (Housing & Revitalization)	-	-	1,000,000	1,000,000	1,000,000	1,000,000
361111 - HRD Grants	-	-	1,000,000	1,000,000	1,000,000	1,000,000
20518 - HRD Housing Affordability Fund	-	468,000	3,620,000	-	-	-
360072 - Housing Affordability	-	468,000	3,620,000	-	-	-
20618 - EDC - Motor City Match	-	-	1,000,000	1,000,000	1,000,000	1,000,000
365008 - Housing Economic Development Small Business Developme	-	-	1,000,000	1,000,000	1,000,000	1,000,000
20619 - Job Development and Employer Outreach	-	-	700,000	700,000	700,000	700,000
365007 - Economic Development Summer Jobs Program	-	-	700,000	700,000	700,000	700,000
1003 - Blight Investments	-	22,741,721	50,689,776	-	-	-
20253 - Non-Departmental Blight Remediation	-	22,741,721	50,689,776	-	-	-
367301 - HRD Residential Demolition	-	10,000,000	30,000,000	-	-	-
367302 - HRD Commercial Demolition	-	9,000,000	10,689,776	-	-	-
367303 - HRD Emergency Demolition	-	3,741,721	10,000,000	-	-	-
1004 - Gordie Howe International Bridge (GHIB) Project	1,393,214	-	-	-	-	-
20413 - Bridging Neighborhoods Fund	1,393,214	-	-	-	-	-
360145 - Development City	1,393,214	-	-	-	-	-
2001 - Block Grant	28,586,962	27,291,924	30,287,946	30,287,946	30,287,946	30,287,946
04139 - HRD Detroit Area Pre	119,151	67,700	67,507	-	-	-

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

Department # - Department Name						
Fund # - Fund Name	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
360238 - DAPCEP	119,151	67,700	67,507	-	-	-
04178 - HRD World Medical Relief	93,511	-	71,507	-	-	-
360263 - World Medical Relief	93,511	-	71,507	-	-	-
04186 - N.E. Guidance Center	-	143,650	-	-	-	-
360268 - NE Guidance Center	-	143,650	-	-	-	-
04279 - Cabaat/Mack Alive BG	18,142	-	-	-	-	-
360301 - Cabaat Mack Alive BG	18,142	-	-	-	-	-
04681 - Muslim Center NOF	52,442	-	-	-	-	-
367217 - The Muslim Center	52,442	-	-	-	-	-
04683 - Alzheimer's Association Appropriation	60,000	75,000	-	-	-	-
360375 - Alzheimer's Association	60,000	75,000	-	-	-	-
04735 - HRD Adult Well	18,410	-	-	-	-	-
360407 - Adult Well Being Services NOF	18,410	-	-	-	-	-
04898 - Service Metro Detroit Jobs for Progress NOF	60,000	-	61,507	-	-	-
360427 - Service Metro Detroit Jobs for Progress NOF	60,000	-	61,507	-	-	-
05149 - HRD St. Patrick Senior Center	82,441	80,000	81,507	-	-	-
360454 - St. Patrick Senior Center	82,441	80,000	81,507	-	-	-
05178 - HRD Wellspring NOF	117,575	85,000	77,507	-	-	-
360469 - Wellspring	117,575	85,000	77,507	-	-	-
05428 - HRD People's Community Services Metro Detroit NOF	22,320	66,000	-	-	-	-
360522 - People's Community	22,320	66,000	-	-	-	-
05544 - SWDBA	102,806	66,000	61,507	-	-	-
360558 - SWDBA	102,806	66,000	61,507	-	-	-
05661 - Elmhurst Home, Inc. Appropriation	1,320	-	-	-	-	-
360573 - Elmhurst Home, Inc.	1,320	-	-	-	-	-
05662 - LASED Appropriation	60,000	75,000	71,507	-	-	-
360574 - LASED	60,000	75,000	71,507	-	-	-
05797 - HRD Eight Mile Boulevard BG	20,700	25,000	25,000	25,000	25,000	25,000
360600 - Eight Mile Boulevard BG	20,700	25,000	25,000	25,000	25,000	25,000
05897 - HRD Mosaic Youth Theatre	17,728	-	-	-	-	-
360619 - Mosaic	17,728	-	-	-	-	-

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

Department # - Department Name						
Fund # - Fund Name	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
05915 - HRD Chapel Hill Missionary Baptist Church	52,623	136,000	-	-	-	-
360630 - Chapel Hill Missionary Baptist Church	52,623	136,000	-	-	-	-
05983 - HRD Dominican Literacy Youth Center	87,471	72,000	77,507	-	-	-
360634 - Dominican Literacy Center	87,471	72,000	77,507	-	-	-
06087 - HRD Senior Citizens Repair Program BG	41,728	-	-	-	-	-
360666 - Senior Citizen Repair Program BG	41,728	-	-	-	-	-
06186 - HRD Warren Conner Development Coalition II	-	-	62,507	-	-	-
361481 - Warren Conner Development Coalition NOF II	-	-	62,507	-	-	-
06403 - Delray United Action Council Appropriation	25,991	-	61,507	-	-	-
360705 - Delray United Action Council	25,991	-	61,507	-	-	-
06505 - HRD Legal Aid & Defender Association NOF	75,000	-	-	-	-	-
360736 - Legal Aid & Defender Association	75,000	-	-	-	-	-
06514 - Wright Settlements Appropriation	65,000	212,500	-	-	-	-
360743 - Franklin-Wright Settlements	65,000	212,500	-	-	-	-
06642 - Black Family Development Service	16,269	-	-	-	-	-
360753 - Black Family Development Services	16,269	-	-	-	-	-
06698 - HRD Focus Hope NOF	21,419	132,256	62,507	-	-	-
360767 - Focus: HOPE	21,419	132,256	62,507	-	-	-
06709 - HRD International Institute NOF	107,554	85,000	77,537	-	-	-
360772 - International Institute of Metropolitan Detroit	107,554	85,000	77,537	-	-	-
06713 - Boys and Girls Club	-	-	67,507	-	-	-
360653 - Boys and Girls Clubs PS	-	-	67,507	-	-	-
06733 - T.H.A.W.	75,000	100,000	-	-	-	-
360754 - T.H.A.W.	75,000	100,000	-	-	-	-
07523 - HRD Accounting Aid Society NOF	146,535	72,500	77,507	-	-	-
360901 - Accounting Aid Society	146,535	72,500	77,507	-	-	-
10105 - Alkebu	73,267	66,000	71,507	-	-	-
362540 - Alkebu – Ian Village	73,267	66,000	71,507	-	-	-
10113 - Police Athletic League Appropriation	77,194	66,000	76,507	-	-	-
362580 - Police Athletic League	77,194	66,000	76,507	-	-	-
10124 - St. Vincent & Sarah Fisher Center Appropriation	131,118	67,700	77,507	-	-	-

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

Department # - Department Name						
Fund # - Fund Name	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
362635 - St. Vincent & Sarah Fisher Center	131,118	67,700	77,507	-	-	-
10154 - Bridging Communities	127,405	-	-	-	-	-
362660 - Bridging Communities_362660	127,405	-	-	-	-	-
10409 - HRD Economic Development Small Business Development	1,408,415	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
362742 - Housing CDBG Match – Lead Grant	1,408,415	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
10620 - HRD Jefferson East Business Association	317,851	100,000	61,507	-	-	-
360558 - SWDBA	-	-	61,507	-	-	-
363059 - Jefferson Business Association	317,851	100,000	-	-	-	-
10621 - HRD LL DAYCARE	72,690	75,000	61,507	-	-	-
363060 - L&L Adult Day Care	72,690	75,000	61,507	-	-	-
10626 - Southwest Solutions Appropriation	347,895	-	-	-	-	-
363065 - Southwest Solutions	347,895	-	-	-	-	-
10663 - HRD Wayne County NLS	219,764	280,000	61,507	-	-	-
363079 - Neighborhood Legal Services Michigan	219,764	280,000	61,507	-	-	-
10847 - HRD Eastern Market Development Corporation	7,180	-	-	-	-	-
362750 - Eastern Market Development Corporation	7,180	-	-	-	-	-
11167 - HRD Greening of Detroit	54,796	85,000	-	-	-	-
363124 - Greening of Detroit	54,796	85,000	-	-	-	-
11496 - HRD Public Facility Rehabilitation	-	-	-	891,456	891,456	891,456
364040 - Public Facility Rehabilitation	-	-	-	891,456	891,456	891,456
11499 - HRD Educational Services	51,100	-	61,507	-	-	-
365559 - Coleman A. Young Foundation	51,100	-	61,507	-	-	-
11547 - HRD Clark Park	59,862	66,000	-	-	-	-
366996 - Clark Park Coalition	59,862	66,000	-	-	-	-
11554 - Mercy Education Project Appropriation	100,476	70,000	67,507	-	-	-
361741 - Mercy Education Project	100,476	70,000	67,507	-	-	-
11784 - Alternatives for Girls Appropriation	89,930	100,000	-	-	-	-
366005 - Alternatives for Girls	89,930	100,000	-	-	-	-
11785 - HRD COTS	75,000	100,000	-	-	-	-
366010 - Covenant House Michigan Division	75,000	100,000	-	-	-	-
11786 - HRD Covenant House	136,304	100,000	-	-	-	-

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

Department # - Department Name						
Fund # - Fund Name	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
366015 - Covenant House Michigan	136,304	100,000	-	-	-	-
11787 - HRD Detroit Central City	4,470	-	-	-	-	-
366020 - Detroit Central City	4,470	-	-	-	-	-
11791 - HRD Freedom House	41,835	90,421	-	-	-	-
366040 - Freedom House	41,835	90,421	-	-	-	-
11798 - HRD Mariner's Inn	61,179	85,000	-	-	-	-
366075 - Mariners Inn	61,179	85,000	-	-	-	-
11799 - Michigan Legal Services	69,436	-	-	-	-	-
366080 - Michigan Legal Services	69,436	-	-	-	-	-
11800 - HRD Michigan Veterans Foundation	84,600	-	-	-	-	-
366085 - Michigan Veterans Foundation	84,600	-	-	-	-	-
11801 - HRD NSO 24 Hour Walk In Center	145,907	90,000	-	-	-	-
366090 - Neighborhood Service Organization (NSO)	145,907	90,000	-	-	-	-
11806 - HRD United Community Housing Coalition	75,000	148,674	-	-	-	-
366115 - United Community Housing Coalition	75,000	148,674	-	-	-	-
11809 - HRD YWCA	2,702	100,000	-	-	-	-
366130 - YWCA Interim House	2,702	100,000	-	-	-	-
11838 - Cass Community Social Services Appropriation	369,324	325,000	-	-	-	-
366310 - Cass Community Social Services	369,324	325,000	-	-	-	-
11839 - HRD Operation Get Down	29,690	-	200,000	-	-	-
366315 - Operation Getdown	29,690	-	200,000	-	-	-
11882 - HRD DRMM	73,647	225,000	200,000	-	-	-
366880 - Detroit Rescue Mission (DRMM Genesis House III) Fairview	73,647	225,000	200,000	-	-	-
11893 - HRD Matrix	85,278	186,469	71,507	-	-	-
366905 - Matrix Human Services	85,278	186,469	71,507	-	-	-
11896 - HRD NOAH	83,831	100,000	-	-	-	-
366920 - The Noah Project (Central United Methodist Church)	83,831	100,000	-	-	-	-
11904 - HRD Paradise Valley Business District	86,300	-	-	-	-	-
366985 - Paradise Valley Business District	86,300	-	-	-	-	-
12168 - HRD Homeless Public Services	-	127,500	2,475,417	2,475,417	2,475,417	2,475,417
364050 - Homeless Public Service	-	-	2,475,417	2,475,417	2,475,417	2,475,417

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

Department # - Department Name						
Fund # - Fund Name	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
365528 - Southwest Housing Solutions	-	127,500	-	-	-	-
12420 - HRD Joy	101,080	75,000	81,507	-	-	-
367156 - Joy-Southfield CDC	101,080	75,000	81,507	-	-	-
12421 - HRD Kendall CDC	4,076	-	-	-	-	-
367157 - Kendell CDC	4,076	-	-	-	-	-
12432 - Samaritan Center	68,733	-	-	-	-	-
367168 - Samaritan Center	68,733	-	-	-	-	-
12708 - HRD Catholic Social Services	82,578	100,000	-	-	-	-
367175 - Community Social Services of Wayne County	82,578	100,000	-	-	-	-
12719 - HRD Society of St. Vincent de Paul	-	75,000	-	-	-	-
367186 - Society of St Vincent de Paul	-	75,000	-	-	-	-
12945 - HRD Unassigned Projects	-	-	-	2,442,775	2,442,775	2,442,775
362009 - Unassigned Projects	-	-	-	2,442,775	2,442,775	2,442,775
12998 - Greater Detroit Agency for Blind Appropriation	90,429	-	66,507	-	-	-
367202 - Greater Detroit Agency for Blind	90,429	-	66,507	-	-	-
13027 - PW Community Development Non-profit Housing Corporatic	3,293	-	-	-	-	-
367211 - PW Community Development & Non-Profit Housing Corpor	3,293	-	-	-	-	-
13169 - HRD Planning	162,131	-	-	-	-	-
365100 - Housing and Revitalization Planning	162,131	-	-	-	-	-
13170 - HRD Neighborhood Outreach & Administration	2,417,260	1,429,155	1,627,853	1,627,853	1,627,853	1,627,853
365110 - Housing Services	530,666	-	-	-	-	-
365120 - Neighborhood Development – Administration/Planning	817,382	-	-	-	-	-
365707 - Office of Programmatic Underwriting – NOF & CDBG	1,069,212	1,429,155	1,627,853	1,627,853	1,627,853	1,627,853
13397 - Teen Hype Youth Development	13,574	-	81,507	-	-	-
367227 - Teen Hype Youth Development	13,574	-	81,507	-	-	-
13398 - The Yunion Appropriation	57,653	75,000	81,507	-	-	-
367228 - The Yunion	57,653	75,000	81,507	-	-	-
13529 - HRD Section 108 Loans	3,476,727	6,302,493	5,880,859	5,880,859	5,880,859	5,880,859
364084 - Ferry Street Inn Section 108 Loan	433,067	414,356	-	-	-	-
364086 - Mexicantown Mercado Section 108 Loan	270,360	354,375	350,024	350,024	350,024	350,024
364087 - Garfield II Section 108 Loan	830,853	907,835	930,295	930,295	930,295	930,295

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

Department # - Department Name						
Fund # - Fund Name	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
364088 - Vernor Lawndale Section 108 Loan	31,202	140,251	140,251	140,251	140,251	140,251
364089 - Book Cadillac Section 108 Loan	227,297	-	-	-	-	-
364090 - Fort Shelby Section 108 Loan	702,725	1,923,850	1,864,538	1,864,538	1,864,538	1,864,538
364091 - Woodward Garden Section 108 Loan	592,879	2,085,885	2,100,049	2,100,049	2,100,049	2,100,049
364092 - Garfield Geothermal Section 108 Loan	358,349	119,400	117,955	117,955	117,955	117,955
364093 - Garfield Sugar Hill Section 108 Loan	29,998	356,541	377,747	377,747	377,747	377,747
13556 - HRD Urban Neighborhood Initiatives	199,663	67,700	77,507	-	-	-
367232 - Urban Neighborhood Initiative	199,663	67,700	77,507	-	-	-
13558 - HRD Emergency Home Repair	26,362	-	-	-	-	-
367234 - Emergency Home Repair	26,362	-	-	-	-	-
13562 - The Youth Connection Appropriation	48,085	67,700	62,507	-	-	-
367237 - The Youth Connection	48,085	67,700	62,507	-	-	-
13594 - HRD FRM	69,642	-	-	-	-	-
360009 - FRM – Direct Staffing Costs	69,642	-	-	-	-	-
13609 - HRD CDBG Housing Rehabilitation	1,939,717	-	2,500,000	2,500,000	2,500,000	2,500,000
364067 - CDBG Housing Rehabilitation	1,939,717	-	2,500,000	2,500,000	2,500,000	2,500,000
13635 - HRD CDBG Department Allocations	3,739,542	3,106,206	2,362,000	2,362,000	2,362,000	2,362,000
365003 - City Planning Commission/Historic Designation Allocation	-	25,000	42,000	42,000	42,000	42,000
365004 - General Services Department Allocation	375,023	-	-	-	-	-
365005 - Recreation Center Rehab	863,792	-	-	-	-	-
365006 - P&DD Demolition	2,792,373	2,500,000	2,320,000	2,320,000	2,320,000	2,320,000
365708 - HRD Demolition Task Force Staffing	(291,646)	581,206	-	-	-	-
13644 - HRD The Salvation Army	119,262	100,000	-	-	-	-
364101 - Salvation Army	119,262	100,000	-	-	-	-
13645 - HRD North Rosedale Park Civic Association	149,264	-	-	-	-	-
364102 - North Rosedale Civic Association	149,264	-	-	-	-	-
13646 - YMCA Appropriation	57,065	70,000	67,507	-	-	-
364103 - YMCA	57,065	70,000	67,507	-	-	-
13653 - HRD Grass Cutting Interim Assistance Public Improvement	(686)	-	-	-	-	-
364100 - Grass Cutting Interim Assistance – Public Improvement	(686)	-	-	-	-	-
13657 - Bank on Detroit – Public Service	2,881	-	-	-	-	-

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

Department # - Department Name						
Fund # - Fund Name	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
364097 - Bank On Detroit Public Service	2,881	-	-	-	-	-
13837 - Summer Jobs Program & Motor City Match	4,251,211	5,058,336	2,480,874	2,480,874	2,480,874	2,480,874
365007 - Economic Development Summer Jobs Program	1,317,405	2,750,000	1,480,874	-	-	-
365008 - Housing Economic Development Small Business Developme	2,933,806	2,308,336	1,000,000	2,480,874	2,480,874	2,480,874
13838 - Charles H Wright Museum of African American History	103,641	-	-	-	-	-
363228 - Charles H. Wright Museum Of African Am History	103,641	-	-	-	-	-
13839 - Liberty Temple Baptist Church Senior Project	1,260	-	-	-	-	-
363230 - Liberty Temple Baptist Church Senior Project	1,260	-	-	-	-	-
13840 - S.E.E.D., Inc.	-	67,700	-	-	-	-
363231 - S.E.E.D., Inc.	-	67,700	-	-	-	-
14105 - CDBG Multifamily Housing Development & Related Infrastru	8,553	-	-	-	-	-
364109 - CDBG Multifamily Housing Development & Related Infrastru	8,553	-	-	-	-	-
20153 - Conventional Home Repairs	589,698	500,000	2,061,791	1,561,791	1,561,791	1,561,791
364113 - Convent Home Repairs	589,698	500,000	2,061,791	1,561,791	1,561,791	1,561,791
20156 - Siena Literacy Center	66,122	-	62,507	-	-	-
364116 - Siena Literacy Center	66,122	-	62,507	-	-	-
20234 - HRD Office of Administration Direct Reporting & Compliance	1,154,487	1,512,837	1,797,714	1,806,258	1,806,258	1,806,258
365701 - Office of Administration Direct – Reporting & Compliance	1,154,487	1,512,837	1,797,714	1,806,258	1,806,258	1,806,258
20238 - HRD Office of Housing Underwriting Multi Family	2,028,617	2,960,427	1,568,288	1,568,288	1,568,288	1,568,288
365705 - Office of Housing Underwriting – Multi Family	1,672,950	2,400,204	1,011,809	1,011,809	1,011,809	1,011,809
365706 - Office of Housing Underwriting – Supportive Housing	355,667	560,223	556,479	556,479	556,479	556,479
20336 - Detroit Rescue Mission (DRMM Genesis House III) Mack App	68,302	85,000	-	-	-	-
364124 - Detroit Rescue Mission (DRMM Genesis House III) Mack	68,302	85,000	-	-	-	-
20338 - DRMM Genesis House II Chicago Appropriation	49,701	85,000	-	-	-	-
364125 - DRMM Genesis House II Chicago	49,701	85,000	-	-	-	-
20339 - DRMM 3rd Street Appropriation	94,954	85,000	-	-	-	-
364126 - DRMM 3rd Street	94,954	85,000	-	-	-	-
20340 - Community Home Support	-	175,000	-	-	-	-
364129 - Community Home Support	-	175,000	-	-	-	-
20341 - DRMM Street Outreach Appr	36,504	-	-	-	-	-
364127 - DRMM Street Outreach	36,504	-	-	-	-	-

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

Department # - Department Name						
Fund # - Fund Name	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
20342 - Housing Pre-Development Rehab Appr	1,024,841	-	-	-	-	-
364134 - Housing Pre-Development Rehab	1,024,841	-	-	-	-	-
20347 - Restaurant Opportunity Center of Michigan Appr	40,394	-	-	-	-	-
364133 - Restaurant Opportunity Center of Michigan	40,394	-	-	-	-	-
20414 - CDBG Relocation	115,763	-	-	-	-	-
361111 - HRD Grants	115,763	-	-	-	-	-
20487 - Matrix Human Services	-	72,000	-	-	-	-
361111 - HRD Grants	-	72,000	-	-	-	-
20488 - Luella Hannan Memorial	-	75,000	71,507	-	-	-
361111 - HRD Grants	-	75,000	71,507	-	-	-
20541 - FY18 for Pre-Development Affordable Housing	-	-	1,000,000	1,000,000	1,000,000	1,000,000
361111 - HRD Grants	-	-	1,000,000	1,000,000	1,000,000	1,000,000
20630 - My Community Dental	-	-	61,507	-	-	-
361111 - HRD Grants	-	-	61,507	-	-	-
20635 - DESC Training	-	-	1,500,000	1,500,000	1,500,000	1,500,000
361111 - HRD Grants	-	-	1,500,000	1,500,000	1,500,000	1,500,000
20636 - Community Development Housing Activities	-	-	1,165,375	1,165,375	1,165,375	1,165,375
365110 - Housing Services	-	-	1,165,375	1,165,375	1,165,375	1,165,375
20647 - Center For Employment Opportunities	-	-	67,507	-	-	-
361111 - HRD Grants	-	-	67,507	-	-	-
20648 - Cody Rouge Community Action Alliance	-	-	71,507	-	-	-
361111 - HRD Grants	-	-	71,507	-	-	-
2002 - UDAG & Discretionary Grants	4,642,948	2,683,157	2,676,126	2,676,126	2,676,126	2,676,126
13340 - HRD Emergency Solutions Grant	4,642,948	2,683,157	2,676,126	2,676,126	2,676,126	2,676,126
361507 - Emergency Solutions Grant – Staff	128,958	201,238	200,709	200,709	200,709	200,709
361508 - Emergency Solutions Grant – Projects	4,513,990	2,481,919	2,475,417	2,475,417	2,475,417	2,475,417
2004 - Neighborhood Stabilization Program	43,265	-	-	-	-	-
12935 - HRD NSP Administration	(3,833)	-	-	-	-	-
364054 - NSP Demolition	(3,833)	-	-	-	-	-
12936 - HRD NSP Demolition	(12,462)	-	-	-	-	-
364054 - NSP Demolition	(12,462)	-	-	-	-	-

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

Department # - Department Name						
Fund # - Fund Name	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
14098 - NSP 1 Close Out Activity	59,560	-	-	-	-	-
364108 - Nsp1 Closeout Activity	59,560	-	-	-	-	-
2108 - Planning & Development Department Grants Fund	2,138,510	-	-	-	-	-
13941 - HRD Economic Development Initiative Project – EDI Grant Ini	277,598	-	-	-	-	-
364106 - Infrastructure Project	277,598	-	-	-	-	-
14099 - Lead Grant IV	1,860,912	-	-	-	-	-
364107 - Lead Grant IV	1,860,912	-	-	-	-	-
2115 - HRD CDBG	1,411,765	-	-	-	-	-
20239 - Declared Disaster Recovery	1,411,765	-	-	-	-	-
364118 - CDBG DDR Admin	358,911	-	-	-	-	-
364119 - CDBG DDR Plan	1,052,854	-	-	-	-	-
4533 - City of Detroit Capital Projects	866,425	-	7,000	-	-	-
13168 - HRD Real Estate & GIS	866,425	-	-	-	-	-
365080 - Real Estate – City	866,425	-	-	-	-	-
20507 - CoD Capital Projects	-	-	7,000	-	-	-
360131 - Real Estate City	-	-	2,500	-	-	-
365080 - Real Estate – City	-	-	4,500	-	-	-
4602 - Consol CED Project Expenditure	600	-	-	-	-	-
20399 - UDAG Acquisition	600	-	-	-	-	-
360130 - Community Development	600	-	-	-	-	-
4620 - Special Housing Rehabilitation Programs	2,685,716	4,013,000	6,880,999	6,880,999	6,880,999	6,880,999
05537 - HRD Investor Owned Rehabilitation	495,867	-	-	-	-	-
360976 - Home Revolving Fund	495,867	-	-	-	-	-
10821 - HRD Home 02 03	2,162,950	3,533,925	6,192,899	6,192,899	6,192,899	6,192,899
363001 - HOME CHDO Project Financing	2,162,950	3,533,925	6,192,899	6,192,899	6,192,899	6,192,899
13171 - HRD HOME Administration	26,899	479,075	688,100	688,100	688,100	688,100
365160 - HOME Administration	26,899	479,075	688,100	688,100	688,100	688,100
37 - Detroit Police Department (DPD)	315,364,031	321,681,648	330,015,742	330,590,272	335,983,113	340,251,485
1000 - General Fund	284,674,706	310,942,194	317,000,304	317,574,834	322,967,675	327,236,047
00111 - Police Commission	2,710,149	3,755,944	-	-	-	-
370010 - Board of Police Commissioners	2,710,149	3,755,944	-	-	-	-

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

Department # - Department Name						
Fund # - Fund Name	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
00112 - Police Executive	12,225,245	15,383,102	14,973,277	15,239,609	15,534,396	15,769,253
370020 - Office of the Chief	3,394,983	2,188,420	2,171,169	2,205,374	2,250,683	2,288,395
370040 - Planning & Inspection	267,427	-	-	-	-	-
370045 - Budget Operations	693,567	-	-	-	-	-
370047 - Police Legal Advisor	254,764	1,315,450	1,300,056	1,323,650	1,348,829	1,370,791
370060 - Executive Protection	3,326,224	2,164,947	2,126,579	2,158,595	2,201,678	2,236,292
370065 - City Council Security	525,183	-	-	-	-	-
370072 - Disciplinary Administration Unit	338,050	4,115,136	4,099,109	4,188,972	4,281,339	4,349,796
370075 - Internal Affairs	271,915	-	-	-	-	-
370077 - Force Investigation	818,109	-	-	-	-	-
370078 - Police Community Services	1,407,616	5,599,149	5,276,364	5,363,018	5,451,867	5,523,979
370079 - Auxiliary Services	927,406	-	-	-	-	-
00115 - Police Human Resources Bureau	4,358,941	5,584,557	7,749,233	7,815,967	7,884,320	7,942,822
370140 - Police Human Resources	3,827,986	4,397,242	6,487,333	6,537,586	6,589,047	6,633,394
370160 - Police Academy	81,289	-	-	-	-	-
370210 - Medical	449,667	1,187,315	1,261,900	1,278,381	1,295,273	1,309,428
370675 - Resource Management Division	(1)	-	-	-	-	-
00118 - Police Criminal Investigation Bureau	51,236,506	58,198,782	70,483,620	69,756,184	71,073,537	72,064,905
370430 - Office of the Deputy Chief – Criminal Investigation	2,012,076	917,648	1,626,639	1,651,612	1,677,218	1,698,043
370439 - Organized Crime	23,289,484	-	-	-	-	-
370440 - Narcotics Enforcement Section	1,067,722	17,647,036	20,161,910	19,709,150	20,076,858	20,322,121
370450 - Major Crimes	799,128	-	-	-	-	-
370460 - Court	245,218	-	-	-	-	-
370465 - Investigative Operations Division	949,405	-	-	-	-	-
370467 - Criminal Investigations	2,053,138	-	-	-	-	-
370470 - Commercial Auto Theft	(1,270,887)	-	-	-	-	-
370480 - Special Investigations Section	5,340,317	-	-	-	-	-
370500 - Homicide	(2,571)	19,023,881	24,041,763	23,686,114	24,142,533	24,490,833
370525 - Tactical Support	13,069,535	14,299,194	16,454,500	16,335,447	16,623,498	16,855,995
370565 - Crime Scene Services	2,172,365	-	-	-	-	-
370568 - Records & Identification	1,521,550	6,311,023	8,198,808	8,373,861	8,553,430	8,697,913

**CITY OF DETROIT
BUDGET DEVELOPMENT
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EXPENDITURES**

Department # - Department Name						
Fund # - Fund Name	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
370570 - Victims Assistance	(6,510)	-	-	-	-	-
372384 - Central Events Unit	(3,464)	-	-	-	-	-
00119 - Police Support Services Bureau	31,920,309	33,094,756	32,257,918	32,317,573	32,592,274	32,820,078
370020 - Office of the Chief	(15,277)	-	-	-	-	-
370590 - Fiscal Operations – Administration	209,326	1,200,532	1,054,466	1,076,328	1,098,740	1,117,215
370600 - Fiscal Operations	22,918	-	-	-	-	-
370610 - Evidence Control/Property	335,464	-	-	-	-	-
370675 - Resource Management Division	4,456,081	10,351,880	8,172,872	8,198,552	8,224,800	8,249,137
370676 - Police Fleet Management	1,935,051	2,525,226	2,371,878	2,335,024	2,365,039	2,390,048
370677 - Facilities Management Section	7,170,691	-	-	-	-	-
370685 - Civil Rights Division	1,888,010	-	-	-	-	-
370686 - Training Section	3,247,290	5,129,416	5,792,393	5,735,869	5,823,801	5,893,516
370687 - Detroit Detention Center	12,670,757	13,887,702	14,866,309	14,971,800	15,079,894	15,170,162
00321 - Police Secret Service Fund	196,720	200,000	150,000	150,000	150,000	150,000
370740 - Secret Service Operation	196,720	200,000	150,000	150,000	150,000	150,000
00380 - Police Grant Contributions	1,500,000	1,861,041	2,008,851	2,008,851	2,008,851	2,008,851
370710 - Grant Contribution – Cash	1,500,000	1,861,041	2,008,851	2,008,851	2,008,851	2,008,851
00537 - Police Rape Counseling Unit	23,775	750,551	748,979	761,344	773,959	786,826
370570 - Victims Assistance	23,775	750,551	748,979	761,344	773,959	786,826
00580 - Police Public Acts 301	328,055	527,183	413,684	413,684	413,684	413,684
370700 - E-911 Improvements	(513)	-	-	-	-	-
370750 - Public Acts 301-302 Training	328,567	527,183	413,684	413,684	413,684	413,684
09112 - Police Enhanced E	3,315,103	3,950,000	-	-	-	-
370700 - E-911 Improvements	3,315,103	3,950,000	-	-	-	-
10082 - Police Operations	143,863,240	144,745,719	147,576,112	147,372,861	150,282,792	152,566,230
371995 - Office of the Assistant Chief of Operations	318,045	-	-	-	-	-
372000 - Office of the Deputy Chief Patrol Operations Bureau	1,035,731	1,204,106	3,596,436	3,680,841	3,767,585	3,832,639
372005 - Incident Response 372005	(5,993)	-	-	-	-	-
372011 - Central District	13,977,989	13,531,648	12,774,102	12,760,176	13,002,075	13,202,602
372012 - Northeastern District – 7th Precinct	12,126,537	10,344,923	10,144,292	10,142,622	10,346,024	10,508,132
372013 - Eastern District – 5th Precinct	14,708,857	10,604,923	10,397,406	10,402,512	10,609,924	10,775,013

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BUDGET DEVELOPMENT
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Department # - Department Name						
Fund # - Fund Name	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
372014 - Northwestern District – 8th Precinct	11,729,863	13,523,370	15,533,629	15,617,027	15,925,218	16,173,344
372016 - Southwestern District – 2nd Precinct	11,888,067	11,434,193	11,512,316	11,661,446	11,891,491	12,023,626
372017 - Twelfth Precinct	11,123,663	13,151,311	13,088,653	13,085,642	13,338,911	13,542,127
372018 - Northwestern District – 6th Precinct	8,113,107	11,746,185	12,054,747	11,831,849	12,064,665	12,252,796
372019 - Tenth Precinct	10,454,288	11,491,649	10,953,227	10,960,813	11,173,679	11,344,371
372023 - Northeastern District – 11th Precinct	14,683,341	11,185,443	11,106,952	11,121,004	11,340,524	11,515,983
372024 - Eastern District – 9th Precinct	11,816,365	15,033,592	14,715,686	14,492,272	14,777,374	15,007,627
372025 - Police Community Services	161,871	-	-	-	-	-
372026 - Citizens Patrol	181,417	270,000	265,713	267,101	268,516	269,960
372027 - Auxiliary Services 372027	30,411	-	-	-	-	-
372028 - Southwestern District – 4th Precinct	10,879,821	10,772,642	10,950,858	10,964,741	11,184,083	11,359,322
372029 - Third Precinct	9,318,877	10,451,734	10,482,095	10,384,815	10,592,723	10,758,688
372382 - Tactical Operations Unit	867,717	-	-	-	-	-
372383 - Secondary Employment Unit	181,790	-	-	-	-	-
372384 - Central Events Unit	191,697	-	-	-	-	-
372620 - Quality of Life New Positions/Promo	79,778	-	-	-	-	-
10152 - Police Casino Municipal Services Police	2,392,483	4,953,684	5,320,457	5,173,558	5,279,283	5,363,995
370095 - Gaming Unit	2,392,483	4,953,684	5,320,457	5,173,558	5,279,283	5,363,995
10382 - JTPA Title IV	185	-	-	-	-	-
372026 - Citizens Patrol	185	-	-	-	-	-
11040 - Police Office of Administrative Operations	2,028,015	8,081,353	8,440,256	9,492,454	9,651,695	9,790,993
372290 - Office of the Assistant Chief – Administration	583,063	7,291,804	8,440,256	9,492,454	9,651,695	9,790,993
372296 - Grants & Contracts	273,903	-	-	-	-	-
372299 - Labor Relations	1,171,049	789,549	-	-	-	-
11041 - Police Technology Bureau	11,186,688	13,177,047	11,282,239	11,296,215	11,310,528	11,322,585
372300 - Office of Deputy Chief Technical Services Bureau	10,487,392	13,177,047	11,282,239	11,296,215	11,310,528	11,322,585
372305 - Technology Support	34,892	-	-	-	-	-
372320 - Emergency Communications	196,352	-	-	-	-	-
372321 - Communications Systems Unit	228,466	-	-	-	-	-
372322 - Communications Operations	228,135	-	-	-	-	-
372326 - Facilities Management	11,452	-	-	-	-	-

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Department # - Department Name						
Fund # - Fund Name	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
11376 - Police Office of Field Operations	3,439,639	-	-	-	-	-
372360 - Office of the Assistant Chief Investigations Portfolio	(164,077)	-	-	-	-	-
372364 - Incident Response	14,214	-	-	-	-	-
372365 - Crime Control Strategies Section	3,589,503	-	-	-	-	-
13532 - Police Homeland Security Bureau	(2,894)	-	-	-	-	-
370590 - Fiscal Operations – Administration	(1,571)	-	-	-	-	-
374600 - Homeland Security	(1,323)	-	-	-	-	-
13567 - Police Animal Control	55	-	-	-	-	-
372610 - Animal Control	55	-	-	-	-	-
13712 - Police Communications Bureau	12,896,341	15,077,142	14,627,015	14,792,183	15,012,005	15,219,165
372376 - Communications Operations	11,356,981	15,077,142	14,627,015	14,792,183	15,012,005	15,219,165
372377 - Telephone Crime Reporting	1,539,360	-	-	-	-	-
13713 - Police Budget Fiscal Operations Bureau	751,643	1,601,333	968,663	984,351	1,000,351	1,016,660
372390 - Budget Police	615	1,601,333	968,663	984,351	1,000,351	1,016,660
372391 - Police Payroll	751,028	-	-	-	-	-
13714 - Police Media Relations Bureau	304,508	-	-	-	-	-
372385 - Media Relations Bureau – Administration	304,508	-	-	-	-	-
1002 - Quality of Life Fund	6,933,376	-	-	-	-	-
13982 - Police Restructuring Projects	6,933,376	-	-	-	-	-
374030 - Police – New Precincts & Training Facility	2,457,517	-	-	-	-	-
374100 - Police – Integrated Public Safety IT System	284,121	-	-	-	-	-
374111 - Police – Body Cameras Case#103	621,809	-	-	-	-	-
374130 - Police – Reorganization Costs	3,569,928	-	-	-	-	-
2110 - Police Grants Fund	9,793,659	6,532,829	6,075,159	6,075,159	6,075,159	6,075,159
20160 - 2015-16 Preventing Auto Theft	1,880	-	-	-	-	-
372702 - 2015-16 Preventing Auto Theft – Award	940	-	-	-	-	-
372703 - 2015-16 Preventing Auto Theft – Match	940	-	-	-	-	-
20162 - 2015-16 Oakland County Auto Theft	527	-	-	-	-	-
372742 - 2015-16 Oakland County Auto Theft – Award	263	-	-	-	-	-
372743 - 2015-16 Oakland County Auto Theft – Match	263	-	-	-	-	-
20163 - 2015-16 East Side Action Team	1,202	-	-	-	-	-

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Department # - Department Name						
Fund # - Fund Name	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
372762 - 2015-16 East Side Action Team – Award	601	-	-	-	-	-
372763 - 2015-16 East Side Action Team – Match	601	-	-	-	-	-
20199 - Police 2015	70,000	-	-	-	-	-
372807 - 2015-17 Technology Innovation Public Safety	70,000	-	-	-	-	-
20200 - 2015-17 Body Worn Camera Policy and Implementation Prog	1,567,490	-	-	-	-	-
372815 - 2015-17 Body Worn Camera Policy & Implementation Progr	872,252	-	-	-	-	-
372816 - 2015-17 Body Worn Camera Policy & Implementation Progr	695,237	-	-	-	-	-
20201 - Detroit Domestic Violence Reduction	149,195	-	-	-	-	-
372808 - 2015-18 Detroit Domestic Violence Reduction Project	149,195	-	-	-	-	-
20202 - 2015-18 COPS Hiring Program	798,103	-	-	-	-	-
372810 - 2015-18 COPS Hiring Program (CHP) Award	599,793	-	-	-	-	-
372817 - 2015-18 COPS Hiring Program (CHP) Match	198,310	-	-	-	-	-
20226 - Police Preventing Auto Theft 2016	654,426	-	-	-	-	-
372704 - Preventing Auto Theft 2016-17 – Award	347,236	-	-	-	-	-
372705 - Preventing Auto Theft 2016-17 – Match	307,191	-	-	-	-	-
20227 - Police SE Auto Theft Team 2016	20,184	-	-	-	-	-
372725 - SE Auto Theft Team 2016-17 – Match	10,092	-	-	-	-	-
372727 - SE Auto Theft Team 2016-17 – Award	10,092	-	-	-	-	-
20228 - Police Oakland County Auto Theft Squad 2016	19,205	-	-	-	-	-
372744 - Oakland County Auto Theft Squad 2016-17 – Award	9,603	-	-	-	-	-
372745 - Oakland County Auto Theft Squad 2016-17 – Match	9,602	-	-	-	-	-
20229 - Police East Side Action Team 2016	45,871	-	-	-	-	-
372764 - East Side Action Team 2016-17 – Award	22,935	-	-	-	-	-
372765 - East Side Action Team 2016-17 – Match	22,935	-	-	-	-	-
20230 - Police Victim Assistance 2016	319,367	-	-	-	-	-
372793 - Victim Assistance 2016-17	279,322	-	-	-	-	-
372794 - FY2017 Victim Of Crime Assistance Match	40,045	-	-	-	-	-
20232 - Police Youth Alcohol Enforcement 2016	34,070	-	-	-	-	-
372840 - Youth Alcohol Enforcement 2016-17	34,070	-	-	-	-	-
20233 - Police Strategic Traffic Enforcement Program 2016	84,742	-	-	-	-	-
372771 - Strategic Traffic Enforcement Program 2016-17	84,742	-	-	-	-	-

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Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
20259 - 2015-16 Justice Assistance Grant (JAG)	506,064	-	-	-	-	-
372813 - 2015-16 Justice Assistance Grant	506,064	-	-	-	-	-
20260 - 2015-16 CHASS Grant	3,278	-	-	-	-	-
372812 - 2015-16 CHASS	3,278	-	-	-	-	-
20293 - 2016 Port Security Program	737,717	-	-	-	-	-
371111 - Police Grants	737,717	-	-	-	-	-
20307 - FY2016 Smart Policing Initiative Grant	137,294	-	-	-	-	-
371111 - Police Grants	137,294	-	-	-	-	-
20308 - Police FY2016 Cops Hiring Program Grant	747,135	-	-	-	-	-
371111 - Police Grants	747,135	-	-	-	-	-
20309 - Police FY2016 Violent Gang & Gun Crime Reduction (PSN)	85,924	-	-	-	-	-
371111 - Police Grants	85,924	-	-	-	-	-
20379 - Police FY17 Detroit Wayne Mental Authority Training Grant	174,030	-	-	-	-	-
371111 - Police Grants	174,030	-	-	-	-	-
20422 - FY16 Operation Stonegarden	5,002	-	-	-	-	-
371111 - Police Grants	5,002	-	-	-	-	-
20424 - FY2018 Auto Theft Prevention Authority PAT 21-18	1,999,633	-	-	-	-	-
371111 - Police Grants	1,999,633	-	-	-	-	-
20425 - FY18 STOP Violence Against Women	28,406	-	-	-	-	-
371111 - Police Grants	28,406	-	-	-	-	-
20426 - FY18 Crime Victim Assistance VOCA	736,081	-	-	-	-	-
371111 - Police Grants	736,081	-	-	-	-	-
20427 - FY18 Youth Alcohol Enforcement activity	18,496	-	-	-	-	-
371111 - Police Grants	18,496	-	-	-	-	-
20428 - FY18 Strategic Traffic Enforcement	193,555	-	-	-	-	-
371111 - Police Grants	193,555	-	-	-	-	-
20433 - FY2018 Auto Theft Prevention Authority OCAT 08-18	58,024	-	-	-	-	-
371111 - Police Grants	58,024	-	-	-	-	-
20436 - FY 2018 ATPA SEATT Grant	56,795	-	-	-	-	-
371111 - Police Grants	56,795	-	-	-	-	-
20441 - ATPA East Side ACTION Team FY 19	-	210,632	-	-	-	-

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Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
371111 - Police Grants	-	210,632	-	-	-	-
20442 - ATPA Oakland County Auto Theft Team FY 19	-	98,154	-	-	-	-
371111 - Police Grants	-	98,154	-	-	-	-
20443 - ATPA South East Auto Theft Team FY 19	-	87,344	-	-	-	-
371111 - Police Grants	-	87,344	-	-	-	-
20444 - ATPA Preventing Auto Theft FY 19	-	2,723,601	-	-	-	-
371111 - Police Grants	-	2,723,601	-	-	-	-
20445 - Strategic Traffic Enforcement FY 19	-	275,000	-	-	-	-
371111 - Police Grants	-	275,000	-	-	-	-
20446 - Youth & Alcohol Enforcement FY 19	-	60,000	-	-	-	-
371111 - Police Grants	-	60,000	-	-	-	-
20447 - Justice Assistance Grant (JAG) FY 18	-	900,000	-	-	-	-
371111 - Police Grants	-	900,000	-	-	-	-
20448 - Operation Stone Garden FY 18	-	10,000	-	-	-	-
371111 - Police Grants	-	10,000	-	-	-	-
20449 - Port Security Grant FY 18	-	250,000	-	-	-	-
371111 - Police Grants	-	250,000	-	-	-	-
20450 - Victims of Crime Assistance FY18/19	-	1,140,093	-	-	-	-
371111 - Police Grants	-	1,140,093	-	-	-	-
20451 - Community Oriented Policing Services Hiring 18	-	778,005	-	-	-	-
371111 - Police Grants	-	778,005	-	-	-	-
20481 - FY18 ATPA East Side Action Team	134,998	-	-	-	-	-
371111 - Police Grants	134,998	-	-	-	-	-
20483 - FY18 2017 COPS Hiring	402,172	-	-	-	-	-
371111 - Police Grants	402,172	-	-	-	-	-
20534 - FY18 Detroit Pedestrian/Bike Enforcement Pilot Project	2,793	-	-	-	-	-
371111 - Police Grants	2,793	-	-	-	-	-
20602 - Port Security Grant Program FY20	-	-	750,000	750,000	750,000	750,000
371111 - Police Grants	-	-	750,000	750,000	750,000	750,000
20603 - ATPA East Side Action Team FY20	-	-	208,850	208,850	208,850	208,850
371111 - Police Grants	-	-	208,850	208,850	208,850	208,850

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Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
20604 - ATPA Oakland County Auto Theft Unit FY20	-	-	94,926	94,926	94,926	94,926
371111 - Police Grants	-	-	94,926	94,926	94,926	94,926
20605 - ATPA Preventing Auto Theft FY20	-	-	2,877,469	2,877,469	2,877,469	2,877,469
371111 - Police Grants	-	-	2,877,469	2,877,469	2,877,469	2,877,469
20606 - ATPA South East Auto Theft Team (SEATT)	-	-	86,483	86,483	86,483	86,483
371111 - Police Grants	-	-	86,483	86,483	86,483	86,483
20607 - State of MI Youth & Alcohol FY20	-	-	60,000	60,000	60,000	60,000
371111 - Police Grants	-	-	60,000	60,000	60,000	60,000
20608 - Strategic Traffic Enforcement Program FY20	-	-	185,000	185,000	185,000	185,000
371111 - Police Grants	-	-	185,000	185,000	185,000	185,000
20609 - Justice Assistance Grant (JAG) FY20	-	-	875,000	875,000	875,000	875,000
371111 - Police Grants	-	-	875,000	875,000	875,000	875,000
20610 - VOCA FY20	-	-	937,431	937,431	937,431	937,431
371111 - Police Grants	-	-	937,431	937,431	937,431	937,431
2601 - Drug Law Enforcement Fund	2,939,815	2,010,000	2,225,000	2,225,000	2,225,000	2,225,000
00111 - Police Commission	590	-	-	-	-	-
370760 - Narcotics Forfeiture Activity	590	-	-	-	-	-
00119 - Police Support Services Bureau	9,836	-	-	-	-	-
370760 - Narcotics Forfeiture Activity	9,836	-	-	-	-	-
00648 - Police Enhanced Drug Enforcement Program	2,929,389	2,010,000	2,225,000	2,225,000	2,225,000	2,225,000
370760 - Narcotics Forfeiture Activity	2,497,853	2,010,000	2,225,000	2,225,000	2,225,000	2,225,000
370770 - Narcotics Forfeiture Activity – Federal	431,536	-	-	-	-	-
2602 - Federal Forfeitures Funds	1,434,758	-	-	-	-	-
12584 - Police Federal Forfeiture	1,434,758	-	-	-	-	-
370775 - Federal Forfeiture	1,434,758	-	-	-	-	-
3601 - General Grants	835,902	-	-	-	-	-
12863 - Police Preventing Auto Theft 2010	258	-	-	-	-	-
372502 - Preventing Auto Theft 2010	258	-	-	-	-	-
13375 - Police COPS Technology Program	14,332	-	-	-	-	-
371415 - Cops Technology Program	14,332	-	-	-	-	-
13443 - Police 2011 COPS Hiring Grant Program	(374,085)	-	-	-	-	-

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

Department # - Department Name						
Fund # - Fund Name	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
371895 - 2011 COPS Hiring Grant Program	(374,085)	-	-	-	-	-
13504 - Police Preventing Auto Theft 2013	228,896	-	-	-	-	-
372505 - Preventing Auto Theft 2013	228,896	-	-	-	-	-
13506 - Police SCREEN Door 2013	29,836	-	-	-	-	-
372525 - Screen Door 2013	29,836	-	-	-	-	-
13568 - Police Detroit Community Based Violence Prevention Grant	646,463	-	-	-	-	-
372630 - Detroit Community Based Violence Prevention Gran	646,463	-	-	-	-	-
13632 - Police Building Project	43,905	-	-	-	-	-
372635 - Detroit Youth Violence Prevention Capacity Building Project	43,905	-	-	-	-	-
13708 - JAG 2014-2015	246,298	-	-	-	-	-
372413 - JAG 2014 – 2015	246,298	-	-	-	-	-
3709 - ARRA – DOJ-COPS Hiring 2009 Police	(308,426)	-	-	-	-	-
12695 - ARRA DOJ COPS Hiring 2009 Police	(308,426)	-	-	-	-	-
373020 - ARRA DOJ COPS Hiring 2009 Police	(308,426)	-	-	-	-	-
3921 - Other Special Revenue Fund	-	-	4,715,279	4,715,279	4,715,279	4,715,279
09112 - Police Enhanced E	-	-	3,950,000	3,950,000	3,950,000	3,950,000
370700 - E-911 Improvements	-	-	3,950,000	3,950,000	3,950,000	3,950,000
20599 - Towing Operations	-	-	765,279	765,279	765,279	765,279
370680 - Towing Operations	-	-	765,279	765,279	765,279	765,279
4513 - General Obligation Bond Fund – Series 2010	708,000	-	-	-	-	-
20329 - COD Public Safety Facilities Other GO Bond Projects 20329	708,000	-	-	-	-	-
370010 - Board of Police Commissioners	708,000	-	-	-	-	-
4528 - Public Safety Facilities – Police, Fire, EMS, Health	256,863	-	-	-	-	-
20319 - COD Public Safety Facilities DOJ GO Bond Projects 20319	256,863	-	-	-	-	-
372014 - Northwestern District – 8th Precinct	256,863	-	-	-	-	-
4529 - Public Safety Facilities – Other Municipal	804,754	-	-	-	-	-
20320 - COD Public Safety Facilities Other GO Bond Projects 20320	804,754	-	-	-	-	-
370010 - Board of Police Commissioners	804,754	-	-	-	-	-
4533 - City of Detroit Capital Projects	7,290,625	2,196,625	-	-	-	-
00111 - Police Commission	306,708	-	-	-	-	-
370010 - Board of Police Commissioners	306,708	-	-	-	-	-

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

Department # - Department Name						
Fund # - Fund Name	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
00119 - Police Support Services Bureau	1,116,427	-	-	-	-	-
370677 - Facilities Management Section	10,102	-	-	-	-	-
370686 - Training Section	1,106,325	-	-	-	-	-
10082 - Police Operations	55,231	-	-	-	-	-
372026 - Citizens Patrol	55,231	-	-	-	-	-
13712 - Police Communications Bureau	5,812,258	-	-	-	-	-
372376 - Communications Operations	5,812,258	-	-	-	-	-
20507 - CoD Capital Projects	-	2,196,625	-	-	-	-
372300 - Office of Deputy Chief Technical Services Bureau	-	2,196,625	-	-	-	-
38 - Public Lighting Department (PLD)	13,527,628	31,765,656	18,567,267	18,572,121	18,577,071	18,582,120
1000 - General Fund	13,519,344	31,268,656	18,255,267	18,260,121	18,265,071	18,270,120
00123 - PLD Administration	120,596	276,117	18,255,267	18,260,121	18,265,071	18,270,120
380010 - General Administration	77,981	232,598	18,255,267	18,260,121	18,265,071	18,270,120
380030 - Inspection & Control	42,614	43,519	-	-	-	-
00127 - PLD Engineering	137,220	61,687	-	-	-	-
380090 - Engineering Administration	137,220	61,687	-	-	-	-
00128 - PLD Street Lighting	13,261,528	18,430,852	-	-	-	-
380150 - Supervision	153,503	246,299	-	-	-	-
380200 - Street Lighting Maintenance	13,108,026	18,184,553	-	-	-	-
20252 - PLA Revenue Bond Transfer	-	12,500,000	-	-	-	-
380385 - PLA-Lighting Improvements Transfer	-	12,500,000	-	-	-	-
1011 - PLD Decommissioning Reserve Fund	-	497,000	312,000	312,000	312,000	312,000
13947 - PLD Decommissioning Reserve Appropriation	-	497,000	312,000	312,000	312,000	312,000
381100 - PLD Decommissioning Reserve	-	497,000	312,000	312,000	312,000	312,000
3801 - Renewable Energy & Energy Optimization PA 295 Fund	8,284	-	-	-	-	-
13061 - PLD Renewable & Clean Energy	8,284	-	-	-	-	-
380800 - Renewable and Clean Energy	8,284	-	-	-	-	-
39 - Recreation Department	27,404,299	-	-	-	-	-
1000 - General Fund	18,758,447	-	-	-	-	-
11656 - Recreation Management	989,620	-	-	-	-	-
395150 - Recreation Administration	989,620	-	-	-	-	-

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

Department # - Department Name						
Fund # - Fund Name	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
11657 - Recreation Business Operations & Support Services	10,946,837	-	-	-	-	-
395155 - Butzel Family Center	112,366	-	-	-	-	-
395170 - Technology & Information Systems	4,797	-	-	-	-	-
395180 - Administration Support Unit	9,649,781	-	-	-	-	-
395190 - Henderson Marina	1,179,893	-	-	-	-	-
11663 - Recreation Operations Appropriation	6,612,331	-	-	-	-	-
395700 - Recreation Operations Administration	1,485,495	-	-	-	-	-
395705 - Recreation Operations	5,126,836	-	-	-	-	-
12701 - Recreation Northwest Activity Center	85,995	-	-	-	-	-
395162 - Northwest Activity Center	85,995	-	-	-	-	-
13174 - Recreation Strategic Planning & Grants	94,964	-	-	-	-	-
395220 - Strategic Planning & Grants	94,964	-	-	-	-	-
20305 - Wayne County Park Mileage Funding FY2014/2015	28,700	-	-	-	-	-
395150 - Recreation Administration	28,700	-	-	-	-	-
2112 - Recreation Grants Fund	1,074,196	-	-	-	-	-
13959 - Recreation 2010 Reld Ramp Site I	(20,008)	-	-	-	-	-
398555 - 2010 Reld Ramp Site I(Award)	(20,008)	-	-	-	-	-
14011 - Recreation 2014 Jayne Lasky Playfield Improvement	-	-	-	-	-	-
398564 - 2014 Jayne Lasky Playfield Award	(3,651)	-	-	-	-	-
398565 - 2014 Jayne Lasky Playfield Match	3,651	-	-	-	-	-
14039 - Recreation 2015 Out of School Time Programs	3,175	-	-	-	-	-
398568 - 2015 Out of School Programs	3,175	-	-	-	-	-
14045 - Coleman A. Young Playground Improvements Grant	150,537	-	-	-	-	-
398575 - Coleman A. Young Playground Improvements Grant(Award)	107,824	-	-	-	-	-
398576 - Coleman A. Young Playground Improvements Grant (Match)	42,713	-	-	-	-	-
14104 - 14104-Appropriation	(702)	-	-	-	-	-
398578 - 2015 Farwell-Detroit Walk Your Heart Capacity Building Pro	(702)	-	-	-	-	-
14109 - Pathway to a Healthier Michigan	(6,115)	-	-	-	-	-
398581 - Pathway to a Healthier Michigan	(6,115)	-	-	-	-	-
14110 - MRPA Active Living Grant - Obesity Prevention Program	718	-	-	-	-	-
398582 - MDCH Active Living Grant – Obesity Prevention Grant	718	-	-	-	-	-

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

Department # - Department Name						
Fund # - Fund Name	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
14115 - Recreation AT & T Clark Park	3,000	-	-	-	-	-
398584 - AT & T Clark Park	3,000	-	-	-	-	-
14116 - Recreation 2015 NRPA Grow Your Park	3,664	-	-	-	-	-
398583 - Grow Your Park	3,664	-	-	-	-	-
20190 - 2015-16 Youth Tennis Summer Camp Grant	9,611	-	-	-	-	-
398585 - 2015-16 Youth Tennis Summer Camp	9,611	-	-	-	-	-
20191 - FY2016 MDNR Appropriations-Earmarks and Special Grants	255,981	-	-	-	-	-
398587 - Stein Park Improvement Project Award	80,981	-	-	-	-	-
398589 - FY2016 Farwell Park Recreation Project Award	50,000	-	-	-	-	-
398590 - Viola Luizzo Park Project Award	125,000	-	-	-	-	-
20249 - Recreation 2016	548,395	-	-	-	-	-
398600 - Recreation 2016-2017 Summer Food Program	548,395	-	-	-	-	-
20266 - Recreation 2016 Summer Food Program	(601)	-	-	-	-	-
398592 - FY16 Summer Food Program	(601)	-	-	-	-	-
20278 - Recreation FY2016 NRPA Out of School Time	5,011	-	-	-	-	-
398595 - FY16 NRPA Out of School Time	5,011	-	-	-	-	-
20302 - FY17 Learn to Swim Program	2,271	-	-	-	-	-
391111 - Recreation Grants	2,271	-	-	-	-	-
20350 - Recreation Summer Food Grant	37,646	-	-	-	-	-
391111 - Recreation Grants	37,646	-	-	-	-	-
20392 - FY 18 Historic Fort Wayne Strategic Planning 2016/18	33,697	-	-	-	-	-
391111 - Recreation Grants	33,697	-	-	-	-	-
20395 - FY17 Make a Splash Swim Grant	5,000	-	-	-	-	-
391111 - Recreation Grants	5,000	-	-	-	-	-
20401 - FY17 Summer Mini Grant	20,000	-	-	-	-	-
391111 - Recreation Grants	20,000	-	-	-	-	-
20418 - FY18 Balduck Park	20,000	-	-	-	-	-
391111 - Recreation Grants	20,000	-	-	-	-	-
20533 - FY18 Summer Mini Grant-Meet Up and Eat Up	1,600	-	-	-	-	-
391111 - Recreation Grants	1,600	-	-	-	-	-
20535 - Genyouth Program	1,316	-	-	-	-	-

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

Department # - Department Name						
Fund # - Fund Name	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
391111 - Recreation Grants	1,316	-	-	-	-	-
3100 - Quality of Life Special Revenue	6,517	-	-	-	-	-
13824 - Non-Departmental Finance Quality of Life #067 OCFO Restru	6,517	-	-	-	-	-
395150 - Recreation Administration	6,517	-	-	-	-	-
3601 - General Grants	80,851	-	-	-	-	-
06536 - Recreation Gift Catalogue Donations	7,553	-	-	-	-	-
390530 - Gift Catalogue Donations	7,553	-	-	-	-	-
13721 - 2014 Wayne County 13-60-038	58,545	-	-	-	-	-
398544 - 2014 Wayne County 13-60-038	58,545	-	-	-	-	-
13815 - 2014 Coca-Cola Troops for Fitness Program	14,752	-	-	-	-	-
398552 - 2014 Coca-Cola Troops for Fitness Program	14,752	-	-	-	-	-
4513 - General Obligation Bond Fund – Series 2010	4,594,305	-	-	-	-	-
20324 - COD Cultural Facilities GO Bond Projects 20324	1,766,459	-	-	-	-	-
395150 - Recreation Administration	1,766,459	-	-	-	-	-
20330 - COD Cultural Facilities GO Bond Projects 20330	2,827,846	-	-	-	-	-
395150 - Recreation Administration	2,827,846	-	-	-	-	-
4522 - Municipal Facilities	2,723,043	-	-	-	-	-
20313 - COD Municipal Facilities GO Bond Projects 20313	2,723,043	-	-	-	-	-
395150 - Recreation Administration	2,723,043	-	-	-	-	-
4533 - City of Detroit Capital Projects	114,755	-	-	-	-	-
11663 - Recreation Operations Appropriation	114,755	-	-	-	-	-
395700 - Recreation Operations Administration	114,755	-	-	-	-	-
7511 - Cemetery Trust	52,185	-	-	-	-	-
00871 - Recreation Gethsemane Cemetery	9,511	-	-	-	-	-
395120 - Gethsemane Cemetery Trust	9,511	-	-	-	-	-
06427 - Recreation Perpetual Endowment	42,674	-	-	-	-	-
395100 - Forest Hills Cemetery Trust	42,674	-	-	-	-	-
43 - Planning & Development Department (PDD)	4,843,994	10,872,053	8,477,671	5,949,408	5,995,143	6,041,792
1000 - General Fund	2,222,529	3,091,681	3,227,671	3,199,408	3,245,143	3,291,792
14026 - PLAN Planning City	2,184,315	3,091,681	3,202,671	3,174,408	3,220,143	3,266,792
433100 - Planning – City	2,184,315	3,091,681	3,202,671	3,174,408	3,220,143	3,266,792

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

Department # - Department Name						
Fund # - Fund Name	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
20269 - O Shea	24,000	-	-	-	-	-
430022 - DTE O'Shea	24,000	-	-	-	-	-
20270 - PDD Special	14,214	-	25,000	25,000	25,000	25,000
430023 - PDD Services	14,214	-	25,000	25,000	25,000	25,000
2001 - Block Grant	2,621,465	2,435,372	2,500,000	2,500,000	2,500,000	2,500,000
14027 - PLAN Planning CDBG	2,621,465	2,435,372	2,500,000	2,500,000	2,500,000	2,500,000
433110 - Planning – CDBG	2,621,465	2,435,372	2,500,000	2,500,000	2,500,000	2,500,000
2116 - PDD Grants	-	-	250,000	250,000	250,000	250,000
20526 - African American Civil Rights Preservation Grant	-	-	250,000	250,000	250,000	250,000
431111 - Planning Grants	-	-	250,000	250,000	250,000	250,000
4533 - City of Detroit Capital Projects	-	5,345,000	2,500,000	-	-	-
14026 - PLAN Planning City	-	-	2,500,000	-	-	-
433100 - Planning – City	-	-	2,500,000	-	-	-
20507 - CoD Capital Projects	-	5,345,000	-	-	-	-
433100 - Planning – City	-	5,345,000	-	-	-	-
45 - Department of Appeals & Hearings (DAH)	815,574	1,065,830	1,294,205	926,234	939,073	952,167
1000 - General Fund	815,574	1,065,830	1,108,666	926,234	939,073	952,167
11159 - DAH Blight Violation Adjudication	815,574	1,065,830	1,108,666	926,234	939,073	952,167
450010 - DAH Administration	815,574	1,065,830	1,108,666	926,234	939,073	952,167
4533 - City of Detroit Capital Projects	-	-	185,539	-	-	-
20507 - CoD Capital Projects	-	-	185,539	-	-	-
450010 - DAH Administration	-	-	185,539	-	-	-
46 - Homeland Security Department (HSD)	5,923	-	-	-	-	-
3601 - General Grants	5,923	-	-	-	-	-
13150 - DOHS Urban Area Security Initiative (FY10)	5,923	-	-	-	-	-
460310 - Urban Area Security Initiative FY 2010-11	5,923	-	-	-	-	-
47 - General Services Department (GSD)	70,033,015	134,650,320	121,785,012	99,149,530	99,684,363	100,361,779
1000 - General Fund	65,174,175	99,356,735	101,072,902	99,144,530	99,679,363	100,356,779
11825 - GSD Administration	1,948,479	2,475,848	3,722,547	3,553,084	3,590,065	3,627,787
470005 - General Services Administration	1,692,055	2,017,433	2,878,467	2,703,359	2,733,051	2,763,338
470007 - Administrative Support Unit	172,010	382,501	401,599	401,599	401,599	401,599

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

Department # - Department Name						
Fund # - Fund Name	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
470106 - Detroit Wayne Joint Building Authority	84,413	75,914	75,764	77,008	78,278	79,573
472210 - Office of Sustainability	-	-	366,717	371,118	377,137	383,277
11830 - GSD Facilities & Grounds Maintenance	16,982,165	21,555,033	21,168,022	20,261,889	20,382,138	20,504,791
470009 - Property Management	797,353	854,387	813,604	813,604	813,604	813,604
470010 - Facilities Management	9,063,269	11,616,598	11,083,099	10,142,595	10,201,520	10,261,622
470011 - Landscape Design	132,890	799,266	1,472,448	1,493,730	1,515,438	1,537,579
470012 - General Services Park Development	1,770,542	2,574,441	2,493,996	2,483,089	2,498,229	2,513,674
470020 - Building Services	3,196,306	3,429,012	3,316,100	3,331,923	3,348,062	3,364,524
470035 - Security	1,438,728	1,815,055	1,522,276	1,530,449	1,538,786	1,547,289
470038 - Hart Plaza Management	231,821	466,274	466,499	466,499	466,499	466,499
472170 - Graffiti Removal GF	351,256	-	-	-	-	-
11831 - GSD Inventory Management	191,042	279,889	-	-	-	-
470040 - Inventory Management	167,456	279,889	-	-	-	-
470050 - DPW Stores	23,586	-	-	-	-	-
12153 - GSD Fleet Management	18,447,494	18,393,216	19,645,371	19,286,140	19,271,347	19,388,141
470100 - Fleet Management	14,841,214	14,280,523	15,712,123	15,527,633	15,556,372	15,646,886
470110 - Street Maintenance Garage-Street Fund	5,966	-	-	-	-	-
470120 - Fire Apparatus – GSD	3,600,313	4,112,693	3,933,248	3,758,507	3,714,975	3,741,255
12154 - GSD General Services	5,771,803	9,801,429	9,833,009	9,555,761	9,621,952	9,689,464
470200 - Non Park Forestry – Street Fund	3,755,655	6,940,910	7,147,067	6,829,804	6,855,178	6,881,059
470300 - Median Grass Cutting	487,828	658,233	374,105	377,709	381,385	385,134
470400 - Freeway Berm Grass Cutting	1,231,829	651,225	667,774	677,683	687,792	698,102
470402 - Freeway Berm Grass Cutting-Seasonal	296,491	1,551,061	1,644,063	1,670,565	1,697,597	1,725,169
13152 - GSD Street Maintenance Garage	2,034,696	3,086,211	4,067,851	4,090,671	4,113,947	4,137,689
470110 - Street Maintenance Garage-Street Fund	2,034,696	3,086,211	4,067,851	4,090,671	4,113,947	4,137,689
13336 - GSD Ground Maintenance	15,380,151	14,201,891	15,588,671	15,484,112	15,603,715	15,725,714
470198 - Ground Maintenance	11,632,443	10,657,740	10,781,004	10,717,269	10,776,516	10,836,949
470199 - Ground Maintenance Seasonal	2,800,690	2,513,729	2,580,363	2,521,958	2,564,384	2,607,659
472180 - Floriculture	649,715	301,073	888,202	898,324	908,647	919,178
472190 - Bus Shelter Clean up	297,304	729,349	1,339,102	1,346,561	1,354,168	1,361,928
13351 - GSD 36th District Madison Center	4,418,346	4,478,751	4,560,066	4,560,066	4,560,066	4,560,066

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

Department # - Department Name						
Fund # - Fund Name	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
470115 - 36th District Court Madison Center	4,418,346	4,478,751	4,560,066	4,560,066	4,560,066	4,560,066
13990 - GSD Recreation Division	-	24,581,967	22,487,365	22,352,807	22,536,133	22,723,127
472200 - Recreation Operations	-	16,181,881	13,488,149	13,513,884	13,550,332	13,587,510
472230 - Recreation Center Operations	-	2,399,275	6,372,760	6,166,498	6,266,486	6,368,474
472240 - Recreation Center Seasonal	-	5,081,502	656,186	667,274	678,585	690,122
472260 - School Based Operations	-	919,309	1,624,981	1,653,999	1,683,596	1,713,786
472270 - School Based Seasonal	-	-	345,289	351,152	357,134	363,235
20499 - Recreation Grant Match	-	500,000	-	-	-	-
471111 - GSD Grants	-	500,000	-	-	-	-
20525 - Recreation Center	-	2,500	-	-	-	-
472270 - School Based Seasonal	-	2,500	-	-	-	-
1002 - Quality of Life Fund	(36,442)	-	-	-	-	-
13990 - GSD Recreation Division	(36,442)	-	-	-	-	-
472140 - Mural Program – City Walls	31,373	-	-	-	-	-
472210 - Office of Sustainability	(58,364)	-	-	-	-	-
472220 - GSD Quality of Life – Fire Apparatus	(9,230)	-	-	-	-	-
472240 - Recreation Center Seasonal	(152)	-	-	-	-	-
472280 - Park Development	(68)	-	-	-	-	-
1003 - Blight Investments	-	9,400,000	9,552,805	-	-	-
20253 - Non-Departmental Blight Remediation	-	9,400,000	9,552,805	-	-	-
470405 - Blight Remediation – Board Up Program	-	4,400,000	3,864,017	-	-	-
472140 - Mural Program – City Walls	-	200,000	200,000	-	-	-
472150 - Land Bank Property Maintenance	-	2,000,000	2,107,126	-	-	-
472160 - Corridor Clean Up	-	1,800,000	2,025,608	-	-	-
472170 - Graffiti Removal GF	-	1,000,000	1,356,054	-	-	-
2103 - General Services Department Grants Fund	297,876	-	-	-	-	-
13957 - GSD 2014 CMAQ Program	271,680	-	-	-	-	-
471530 - 2014 CMAQ Program	271,680	-	-	-	-	-
20421 - FY 18 Community Foundation	26,196	-	-	-	-	-
471111 - GSD Grants	26,196	-	-	-	-	-
2112 - Recreation Grants Fund	-	1,105,000	980,000	5,000	5,000	5,000

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

Department # - Department Name						
Fund # - Fund Name	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
20500 - Make A Splash 2019	-	5,000	5,000	5,000	5,000	5,000
471111 - GSD Grants	-	5,000	5,000	5,000	5,000	5,000
20501 - Summer Food Service Program 2019	-	800,000	-	-	-	-
471111 - GSD Grants	-	800,000	-	-	-	-
20502 - Child & Adult Care Food Program 2019	-	300,000	-	-	-	-
471111 - GSD Grants	-	300,000	-	-	-	-
20615 - Summer Food Service Program 2020	-	-	400,000	-	-	-
471111 - GSD Grants	-	-	400,000	-	-	-
20616 - Child & Adult Care Food Program	-	-	575,000	-	-	-
471111 - GSD Grants	-	-	575,000	-	-	-
3100 - Quality of Life Special Revenue	1,249,973	-	-	-	-	-
13824 - Non-Departmental Finance Quality of Life #067 OCFO Restru	1,249,973	-	-	-	-	-
470010 - Facilities Management	1,249,973	-	-	-	-	-
4522 - Municipal Facilities	183,388	-	-	-	-	-
20313 - COD Municipal Facilities GO Bond Projects 20313	183,388	-	-	-	-	-
470012 - General Services Park Development	183,388	-	-	-	-	-
4530 - Recreation, Zoo, & Cultural Facilities Improvements	476,805	-	-	-	-	-
20321 - COD Cultural Facilities GO Bond Projects 20321	476,805	-	-	-	-	-
470012 - General Services Park Development	476,805	-	-	-	-	-
4533 - City of Detroit Capital Projects	2,687,239	24,788,585	10,179,305	-	-	-
11830 - GSD Facilities & Grounds Maintenance	349,000	-	-	-	-	-
470010 - Facilities Management	349,000	-	-	-	-	-
12153 - GSD Fleet Management	1,759,461	-	-	-	-	-
470100 - Fleet Management	1,759,461	-	-	-	-	-
13336 - GSD Ground Maintenance	578,778	-	-	-	-	-
470198 - Ground Maintenance	578,778	-	-	-	-	-
20507 - CoD Capital Projects	-	24,788,585	10,179,305	-	-	-
470010 - Facilities Management	-	9,788,585	-	-	-	-
470100 - Fleet Management	-	15,000,000	8,914,305	-	-	-
472210 - Office of Sustainability	-	-	1,265,000	-	-	-
48 - Water Department - Retail	141,121,417	136,329,900	191,035,500	176,471,400	142,275,600	141,571,200

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

Department # - Department Name						
Fund # - Fund Name	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
5720 - DWSD-R – Water	106,270,647	113,829,900	107,771,100	111,060,700	114,454,900	117,953,700
20166 - WDWSD-R Administration	3,872,700	81,168,625	2,949,800	3,032,500	3,118,500	3,207,100
481001 - WDWSD-R Chief Exec Officer	2,541,373	78,775,270	825,400	848,000	871,000	894,900
481101 - WDWSD-R Public Affairs	244,337	284,923	646,900	666,400	686,200	706,900
481201 - WDWSD-R Security	1,086,990	2,022,873	968,800	994,900	1,021,900	1,049,500
481601 - BOWC-W	-	85,559	508,700	523,200	539,400	555,800
20167 - WDWSD-R Operations	18,606,138	16,702,175	21,086,700	21,709,700	22,351,600	23,012,500
482111 - WDWSD-R Water Engineering	(7)	-	-	-	-	-
482121 - WDWSD-R Water Quality	54	-	-	-	-	-
482161 - WDWSD-R Southwest	15	-	-	-	-	-
482301 - WDWSD-R System Operations Control	(6)	-	-	-	-	-
482401 - WDWSD-R Field Services Director	412,579	673,552	1,302,600	1,332,100	1,362,600	1,393,700
482411 - WDWSD-R Field Engineering	1,508,188	2,559,618	1,745,300	1,797,500	1,851,600	1,907,200
482421 - WDWSD-R Facility Operations	11,357	1,428,792	3,212,000	3,308,300	3,407,500	3,509,700
482422 - WDWSD-R Fleet Operations	86,082	1,812,245	2,240,200	2,307,600	2,376,700	2,448,000
482424 - WDWSD-R CSF	50,332	-	-	-	-	-
482431 - WDWSD-R Field Service Operations	15,914,358	10,227,968	9,797,300	10,091,200	10,394,000	10,705,800
482432 - WDWSD-R Meter Operations W	887	-	2,789,300	2,873,000	2,959,200	3,048,100
482433 - WDWSD-R Central Yard	372,566	-	-	-	-	-
482434 - WDWSD-R West Yard	165,308	-	-	-	-	-
482435 - WDWSD-R East Yard	39,523	-	-	-	-	-
484121 - WDWSD-R Procurement	3,741	-	-	-	-	-
485121 - WDWSD-R Meter Operations	41,161	-	-	-	-	-
20168 - WDWSD-R Compliance	3,549,700	2,549,975	5,514,000	5,652,700	5,795,600	5,942,600
483101 - WDWSD-R General Counsel	1,334,418	506,545	819,200	843,700	869,100	895,100
483201 - WDWSD-R Organization Development	389,686	785,276	493,000	507,800	523,100	538,700
483301 - WDWSD-R Information Technology	1,631,972	1,258,154	4,201,800	4,301,200	4,403,400	4,508,800
483311 - WDWSD-R IT Administration	193,625	-	-	-	-	-
20169 - WDWSD-R Finance	7,960,041	4,469,628	5,189,400	5,345,400	5,505,000	5,669,700
482421 - WDWSD-R Facility Operations	519	-	-	-	-	-
482431 - WDWSD-R Field Service Operations	28,522	-	-	-	-	-

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

Department # - Department Name						
Fund # - Fund Name	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
484001 - WDWSR-R Chief Financial Officer	4,950,502	543,315	1,050,500	1,082,200	1,114,600	1,147,900
484111 - WDWSR-R Finance	1,569,410	1,773,787	1,613,600	1,662,200	1,711,900	1,763,300
484121 - WDWSR-R Procurement	1,079,343	1,408,921	697,000	718,000	739,400	761,600
484131 - WDWSR-R Treasury	205,956	483,014	444,800	458,200	471,900	486,000
484141 - WDWSR-R Public Finance	125,789	260,591	167,000	171,800	176,500	181,500
484151 - WDWSR-R Budget	-	-	137,000	141,200	145,400	149,800
484161 - WDWSR-R Billing & Collect	-	-	1,079,500	1,111,800	1,145,300	1,179,600
20170 - WDWSR-R Customer Service	11,210,388	8,939,497	1,942,500	2,000,800	2,060,800	2,122,600
482431 - WDWSR-R Field Service Operations	12,139	-	-	-	-	-
484121 - WDWSR-R Procurement	3,456	-	-	-	-	-
485111 - WDWSR-R Customer Service	5,553,913	6,671,470	1,942,500	2,000,800	2,060,800	2,122,600
485112 - Fleet Operations	1,461,111	-	-	-	-	-
485113 - Facility Operations	1,216,383	-	-	-	-	-
485114 - WDWSR-R East Payment Center	666,481	-	-	-	-	-
485115 - WDWSR-R Billing	626,072	-	-	-	-	-
485121 - WDWSR-R Meter Operations	1,670,832	2,268,027	-	-	-	-
20172 - WDWSR-R Non-Operating Revenue	24,048,602	-	71,088,700	73,319,600	75,623,400	77,999,200
487111 - WDWSR-R Bond Principal & Interest Red	24,048,602	-	71,088,700	73,319,600	75,623,400	77,999,200
20173 - WDWSR-R Operating Revenue	(1,491,635)	-	-	-	-	-
487211 - WDWSR-R Receiving Revenue	(1,491,635)	-	-	-	-	-
20176 - WDWSR-R Non Operating Revenue	68,078	-	-	-	-	-
485121 - WDWSR-R Meter Operations	68,078	-	-	-	-	-
20181 - SDWSR-R Customer Service	272	-	-	-	-	-
485112 - Fleet Operations	272	-	-	-	-	-
20267 - GLWA Allocations	36,529,405	-	-	-	-	-
488001 - GLWA Allocations-W	36,529,405	-	-	-	-	-
20276 - WSWSD	1,916,957	-	-	-	-	-
487611 - WDWSR-R Cost Clear – General Stores	1,798,172	-	-	-	-	-
487621 - WDWSR-R Cost Clear – Chemical Stores	66	-	-	-	-	-
487631 - WDWSR-R Cost Clear – Fuel	118,720	-	-	-	-	-
5721 - WDWSR-R – Imp & Ext	12,138,845	22,500,000	44,899,100	30,991,700	12,582,400	9,617,500

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

Department # - Department Name						
Fund # - Fund Name	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
20244 - WDWSR-R I & E	12,138,845	22,500,000	44,899,100	30,991,700	12,582,400	9,617,500
487711 - WDWSR-R Improvements & Extensions	12,138,845	22,500,000	44,899,100	30,991,700	12,582,400	9,617,500
5731 - WDWSR-R – Water Bond Fund 2016	22,615,600	-	38,365,300	34,419,000	15,238,300	14,000,000
20301 - WDWSR RW Bond 2016	22,615,600	-	38,365,300	34,419,000	15,238,300	14,000,000
487800 - WDWSR 2011 Bond	22,615,600	-	38,365,300	34,419,000	15,238,300	14,000,000
5820 - DWSR-R – Sewer	96,325	-	-	-	-	-
20178 - SDWSR-R Operations	96,325	-	-	-	-	-
482422 - WDWSR-R Fleet Operations	11	-	-	-	-	-
482431 - WDWSR-R Field Service Operations	95,765	-	-	-	-	-
482434 - WDWSR-R West Yard	550	-	-	-	-	-
49 - Sewerage Department - Retail	305,986,860	306,896,200	387,471,900	400,595,700	393,857,500	398,769,100
5720 - DWSR-R – Water	2,170	-	-	-	-	-
20168 - WDWSR-R Compliance	2,170	-	-	-	-	-
493301 - SDWSR-R Information Technology	2,170	-	-	-	-	-
5820 - DWSR-R – Sewer	283,235,841	279,396,200	323,168,900	350,926,000	374,902,500	389,219,100
20177 - SDWSR-R Administration	12,892,750	277,819,792	6,882,200	7,077,200	7,277,200	7,483,200
491001 - SDWSR-R Chief Executive Officer	11,243,442	277,819,792	1,925,800	1,978,200	2,032,400	2,088,100
491101 - SDWSR-R Public Affairs	269,767	-	1,509,400	1,554,600	1,601,400	1,649,400
491201 - SDWSR-R Security	1,362,497	-	2,260,200	2,321,300	2,384,100	2,448,900
491601 - BOWC-S	-	-	1,186,800	1,223,100	1,259,300	1,296,800
492431 - SDWSR-R Field Service Operations	1,891	-	-	-	-	-
493101 - SDWSR-R General Counsel	15,152	-	-	-	-	-
20178 - SDWSR-R Operations	20,274,542	1,576,408	35,983,400	37,048,600	38,145,400	39,275,500
492201 - SDWSR-R Wastewater Director	(178)	-	-	-	-	-
492211 - SDWSR-R WW Engineering	(148)	-	-	-	-	-
492221 - SDWSR-R WW Operations	848	-	-	-	-	-
492223 - SDWSR-R Stormwater Drainage	-	1,576,408	3,718,700	3,830,200	3,945,100	4,063,500
492270 - SDWSR-R CSO	(1,079)	-	-	-	-	-
492301 - SDWSR-R System Operations Control	(105)	-	-	-	-	-
492342 - SDWSR-R Belle Isle PS	159,998	-	-	-	-	-
492343 - SDWSR-R Blue Hill PS	43,141	-	-	-	-	-

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

Department # - Department Name						
Fund # - Fund Name	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
492352 - SDWSD-R Woodmere PS	46,745	-	-	-	-	-
492401 - SDWSD-R Field Services Director	2,219,820	-	1,954,000	1,998,300	2,043,600	2,090,700
492411 - SDWSD-R Field Engineering	1,964,549	-	2,617,900	2,696,600	2,777,400	2,860,700
492421 - SDWSD-R Facility Operations	186,026	-	6,990,500	7,200,300	7,416,300	7,638,800
492422 - SDWSD-R Fleet Operations	410,697	-	4,494,600	4,629,200	4,768,200	4,911,300
492431 - SDWSD-R Field Service Operations	15,241,753	-	11,027,500	11,358,400	11,699,100	12,050,000
492432 - SDWSD-R Meter Operations S	1,534	-	5,180,200	5,335,600	5,495,700	5,660,500
492434 - SDWSD-R West Yard	939	-	-	-	-	-
20179 - SDWSD-R Compliance	5,476,030	-	12,866,500	13,189,900	13,523,200	13,866,500
493101 - SDWSD-R General Counsel	2,259,993	-	1,911,400	1,968,700	2,027,700	2,088,600
493201 - SDWSD-R Organization Development	453,461	-	1,150,600	1,185,000	1,220,500	1,257,100
493301 - SDWSD-R Information Technology	2,466,777	-	9,804,500	10,036,200	10,275,000	10,520,800
493311 - SDWSD-R IT – Administration	295,799	-	-	-	-	-
20180 - SDWSD-R Finance	10,057,731	-	12,108,900	12,470,900	12,844,600	13,229,300
494001 - SDWSD-R Chief Financial Officer	7,030,392	-	2,451,200	2,524,600	2,600,400	2,678,600
494111 - SDWSD-R Financial Services	1,793,631	-	3,765,200	3,878,100	3,994,600	4,114,400
494121 - SDWSD-R Procurement	858,855	-	1,626,300	1,674,900	1,725,300	1,777,100
494131 - SDWSD-R Treasury	231,566	-	1,037,700	1,068,800	1,100,900	1,134,000
494141 - SDWSD-R Public Finance	143,286	-	389,900	400,600	411,800	423,300
494151 - SDWSD-R Budget	-	-	319,800	329,400	339,400	349,500
494161 - SDWSD-R Billing & Collections	-	-	2,518,800	2,594,500	2,672,200	2,752,400
20181 - SDWSD-R Customer Service	13,933,271	-	4,532,500	4,668,500	4,808,500	4,952,700
494111 - SDWSD-R Financial Services	16,837	-	-	-	-	-
495111 - SDWSD-R Customer Service	6,499,003	-	4,532,500	4,668,500	4,808,500	4,952,700
495112 - SDWSD-R MOB Payment Center	1,727,395	-	-	-	-	-
495113 - SDWSD-R West Payment Center	1,633,970	-	-	-	-	-
495114 - SDWSD-R East Payment Center	1,273,193	-	-	-	-	-
495115 - SDWSD-R Billing	947,080	-	-	-	-	-
495121 - SDWSD-R Meter Operations	1,835,794	-	-	-	-	-
20183 - SDWSD-R Non-Operating Revenue	17,789,190	-	250,795,400	276,470,900	298,303,600	310,411,900
497111 - SDWSD-R Bond Principal & Interest Reduction	17,789,190	-	250,795,400	276,470,900	298,303,600	310,411,900

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

Department # - Department Name						
Fund # - Fund Name	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
20184 - SDWSD-R Operating Revenue	9,298,273	-	-	-	-	-
497211 - SDWSD-R Receiving Revenue	9,298,273	-	-	-	-	-
20187 - SDWSD-R Non Operating Revenue	217	-	-	-	-	-
495113 - SDWSD-R West Payment Center	217	-	-	-	-	-
20188 - SDWSD-R Stores	694	-	-	-	-	-
497611 - SDWSD-R Cost Cl – General Stores	694	-	-	-	-	-
20268 - GLWA Allocation	193,513,143	-	-	-	-	-
498001 - GLWA Allocations-S	193,513,143	-	-	-	-	-
5821 - SDWSD-R – Imp & Ext	22,748,849	27,500,000	39,007,000	31,648,700	18,955,000	9,550,000
20243 - SDWSD-R I & E	22,748,849	27,500,000	39,007,000	31,648,700	18,955,000	9,550,000
497711 - SDWSD-R I & E Sewer	22,748,849	27,500,000	39,007,000	31,648,700	18,955,000	9,550,000
5831 - DWSD Sewer Bond Fund	-	-	25,296,000	18,021,000	-	-
20310 - SDWSDR Bond Fund 2015	-	-	25,296,000	18,021,000	-	-
497800 - SDWSDR 2015 Bond	-	-	25,296,000	18,021,000	-	-
50 - Office of the Auditor General	3,337,311	3,902,242	3,972,116	4,033,713	4,061,097	4,089,027
1000 - General Fund	3,337,311	3,902,242	3,972,116	4,033,713	4,061,097	4,089,027
00261 - OAG Auditing Operations	1,467,311	1,992,242	2,022,116	2,034,963	2,062,347	2,090,277
500010 - Administration & General Office	543,896	619,723	679,468	687,453	695,597	703,904
500020 - Auditing – Operations	923,415	1,372,519	1,342,648	1,347,510	1,366,750	1,386,373
12680 - OAG Auditing	1,870,000	1,910,000	1,950,000	1,998,750	1,998,750	1,998,750
500025 - Auditing – CAFR	1,870,000	1,910,000	1,950,000	1,998,750	1,998,750	1,998,750
51 - Zoning Appeals	523,992	612,874	606,001	556,555	562,699	568,966
1000 - General Fund	523,992	612,874	606,001	556,555	562,699	568,966
00183 - Zoning Land Use Controls	523,992	612,874	606,001	556,555	562,699	568,966
510010 - Board of Zoning Appeals Ordinance Administration	523,992	612,874	606,001	556,555	562,699	568,966
52 - City Council	9,434,066	10,907,205	10,987,751	11,088,428	11,191,123	11,295,873
1000 - General Fund	9,331,227	10,907,205	10,987,751	11,088,428	11,191,123	11,295,873
00269 - City Legislative Functions	4,033,083	5,076,762	5,026,108	5,075,257	5,126,109	5,178,565
520005 - Legislative Policy Division	2,813,151	3,705,067	3,650,395	3,696,385	3,744,014	3,793,183
520009 - City Council Appointed Board of Review	341,326	451,054	451,054	451,054	451,054	451,054
520011 - City Council Research and Analysis	67	-	-	-	-	-

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

Department # - Department Name						
Fund # - Fund Name	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
520016 - City Council – Administration	878,022	920,641	924,659	927,818	931,041	934,328
520305 - Council Member At-Large 1	518	-	-	-	-	-
13667 - City Council – Council Member At Large 1	653,296	709,075	725,032	731,557	738,141	744,785
520305 - Council Member At-Large 1	653,296	709,075	725,032	731,557	738,141	744,785
13668 - City Council – Council Member At Large 2	636,915	709,075	725,032	731,557	738,141	744,785
520310 - Council Member At-Large 2	636,915	709,075	725,032	731,557	738,141	744,785
13669 - City Council – District 1 Council Member	500,607	624,990	639,052	644,484	649,962	655,487
520315 - District 1 Council Member	500,607	624,990	639,052	644,484	649,962	655,487
13670 - City Council – District 2 Council Member	582,439	624,990	639,052	644,484	649,962	655,487
520320 - District 2 Council Member	582,439	624,990	639,052	644,484	649,962	655,487
13671 - City Council – District 3 Council Member	562,492	624,990	639,052	644,484	649,962	655,487
520325 - District 3 Council Member	562,492	624,990	639,052	644,484	649,962	655,487
13672 - City Council – District 4 Council Member	601,224	624,990	639,052	644,484	649,962	655,487
520330 - District 4 Council Member	601,224	624,990	639,052	644,484	649,962	655,487
13673 - City Council – District 5 Council Member	602,373	624,990	639,052	644,484	649,962	655,487
520335 - District 5 Council Member	602,373	624,990	639,052	644,484	649,962	655,487
13674 - City Council – District 6 Council Member	613,924	624,990	639,052	644,484	649,962	655,487
520340 - District 6 Council Member	613,924	624,990	639,052	644,484	649,962	655,487
13675 - City Council – District 7 Council Member	551,615	624,990	639,052	644,484	649,962	655,487
520345 - District 7 Council Member	551,615	624,990	639,052	644,484	649,962	655,487
13843 - City Council CB Radio Patrol	(6,741)	-	-	-	-	-
520235 - CB Radio Patrol	(6,741)	-	-	-	-	-
20523 - City Council – Council President Admin Support	-	37,363	38,215	38,669	38,998	39,329
520350 - Council President Admin Support	-	37,363	38,215	38,669	38,998	39,329
2001 - Block Grant	25,000	-	-	-	-	-
05081 - Historic Designation Advisory Board BG	19,411	-	-	-	-	-
520120 - Historic Designation Advisory Board	22,813	-	-	-	-	-
520130 - Community Develop Planning Block Grant	(3,402)	-	-	-	-	-
06623 - Community Development Planning BG	5,589	-	-	-	-	-
520130 - Community Develop Planning Block Grant	5,589	-	-	-	-	-
2118 - City Council Grants	22,856	-	-	-	-	-

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

Department # - Department Name						
Fund # - Fund Name	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
14055 - City Council 2015-16 Belle Isle Aquarium & Anna Scripps Whi	(2,870)	-	-	-	-	-
520501 - 2015-16 Belle Isle Anna Scripps Conservation Match	(2,870)	-	-	-	-	-
20283 - Certified Local Government Grant for Fort Wayne	25,725	-	-	-	-	-
521111 - Grants-City Council	25,725	-	-	-	-	-
4533 - City of Detroit Capital Projects	54,983	-	-	-	-	-
13668 - City Council – Council Member At Large 2	54,983	-	-	-	-	-
520310 - Council Member At-Large 2	54,983	-	-	-	-	-
53 - Ombudsman	824,082	1,011,089	1,086,758	1,086,758	1,086,758	1,086,758
1000 - General Fund	824,082	1,011,089	1,086,758	1,086,758	1,086,758	1,086,758
00182 - Ombuds Investigation of Complaints	824,082	1,011,089	1,086,758	1,086,758	1,086,758	1,086,758
530010 - Ombudsperson Investigation of Complaints	824,082	1,011,089	1,086,758	1,086,758	1,086,758	1,086,758
54 - Office of the Inspector General	1,126,195	1,198,500	1,271,171	1,102,372	1,118,075	1,134,093
1000 - General Fund	1,062,950	1,198,500	1,271,171	1,102,372	1,118,075	1,134,093
13530 - Office of the Inspector General	1,062,950	1,198,500	1,271,171	1,102,372	1,118,075	1,134,093
540010 - Office of the Inspector General Administration	1,062,950	1,198,500	1,271,171	1,102,372	1,118,075	1,134,093
4533 - City of Detroit Capital Projects	63,246	-	-	-	-	-
13530 - Office of the Inspector General	63,246	-	-	-	-	-
540010 - Office of the Inspector General Administration	63,246	-	-	-	-	-
60 - 36th District Court	31,240,980	33,338,505	32,749,700	33,115,296	33,529,004	33,950,986
1000 - General Fund	31,240,980	33,338,505	32,749,700	33,115,296	33,529,004	33,950,986
00393 - 36D 36th District Court	3,486,204	3,850,387	3,836,199	3,865,504	3,895,395	3,925,883
600010 - Direct Costs	3,486,204	3,850,387	3,836,199	3,865,504	3,895,395	3,925,883
00663 - 36D 36th District Court Security Reimbursement	508,276	550,000	800,000	800,000	800,000	800,000
600035 - Court Security Reimbursement	508,276	550,000	800,000	800,000	800,000	800,000
05715 - 36D 36th District Court State Transferred Functions	27,117,408	28,838,118	28,024,001	28,360,292	28,744,109	29,135,603
600010 - Direct Costs	1,600	-	-	-	-	-
600014 - District Court Operations	22,455,786	25,746,320	24,662,852	25,039,143	25,422,960	25,814,454
600100 - Court Administration	4,660,022	3,091,798	3,361,149	3,321,149	3,321,149	3,321,149
11194 - 36D 36th District Court Drug Court	129,092	100,000	89,500	89,500	89,500	89,500
600155 - Drug Court	129,092	100,000	89,500	89,500	89,500	89,500
70 - City Clerk	2,101,273	2,523,592	2,523,592	2,434,626	2,458,037	2,481,915

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

Department # - Department Name						
Fund # - Fund Name	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
1000 - General Fund	2,101,273	2,523,592	2,424,592	2,434,626	2,458,037	2,481,915
00265 - CC City Clerk Operations	2,101,273	2,523,592	2,424,592	2,434,626	2,458,037	2,481,915
700010 - Office Of The City Clerk	1,535,627	1,677,418	1,578,493	1,574,710	1,584,026	1,593,528
700030 - City Council Support Staff	565,646	846,174	846,099	859,916	874,011	888,387
4533 - City of Detroit Capital Projects	-	-	99,000	-	-	-
20507 - CoD Capital Projects	-	-	99,000	-	-	-
700010 - Office Of The City Clerk	-	-	99,000	-	-	-
71 - Department of Elections (DoE)	9,159,044	9,111,548	9,761,372	9,334,031	9,404,663	9,476,704
1000 - General Fund	8,128,692	9,109,048	9,264,286	9,331,031	9,401,663	9,473,704
00181 - Elections Conduct of Elections	8,128,692	9,109,048	9,264,286	9,331,031	9,401,663	9,473,704
710010 - Elections Administration	1,302,903	1,714,369	1,571,006	1,582,542	1,596,858	1,611,461
710011 - Computer Systems Support	610,976	903,804	756,536	761,214	765,986	770,853
710012 - Registration	1,892,681	1,700,168	1,935,023	1,968,797	2,003,246	2,038,383
710013 - Voter Education	324,227	290,500	361,510	361,510	361,510	361,510
710014 - Equipment Management Support	371,532	258,737	308,538	312,703	316,952	321,285
710016 - Elections Training	296,494	586,505	676,899	686,346	695,983	705,812
710028 - Technical Service & Supply Support	159,061	186,552	196,440	199,585	202,794	206,066
710041 - Primary Election	1,557,164	1,680,292	1,657,025	1,657,025	1,657,025	1,657,025
710042 - General Election	1,613,655	1,788,121	1,801,309	1,801,309	1,801,309	1,801,309
2117 - Department of Elections	-	2,500	3,000	3,000	3,000	3,000
20247 - Elections Voter Education Donations Appropriation	-	2,500	3,000	3,000	3,000	3,000
712117 - Elections Voter's Education Donations	-	2,500	3,000	3,000	3,000	3,000
4533 - City of Detroit Capital Projects	1,030,352	-	494,086	-	-	-
00181 - Elections Conduct of Elections	1,030,352	-	-	-	-	-
710010 - Elections Administration	35,739	-	-	-	-	-
710012 - Registration	115,008	-	-	-	-	-
710014 - Equipment Management Support	879,605	-	-	-	-	-
20507 - CoD Capital Projects	-	-	494,086	-	-	-
710011 - Computer Systems Support	-	-	494,086	-	-	-
72 - Detroit Public Library (DPL)	31,914,104	31,845,648	32,940,811	32,240,837	32,842,522	33,550,805
3001 - Library	31,815,934	31,845,648	32,940,811	32,240,837	32,842,522	33,550,805

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

Department # - Department Name						
Fund # - Fund Name	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
00189 - Library Music, Arts, & Literature (MAL)	3,786,159	4,217,777	4,518,648	4,595,795	4,674,483	4,754,745
720025 - Library Circulation	-	141,536	162,716	165,538	168,416	171,351
720033 - Detroit Public Library – Children's Library Services	396,679	435,712	458,820	466,776	474,891	483,168
720034 - Children & Young Adult Services	101,161	88,897	131,318	133,595	135,917	138,286
720042 - Popular Library	414,816	173,761	175,545	178,589	181,693	184,860
720044 - TIP &TRC	422,201	303,265	235,242	239,321	243,481	247,725
720045 - Clerical Assistance-Main	634,363	723,800	797,625	812,362	827,394	842,726
720054 - Social Services, Education & Religion (SSER)	54,352	122,722	78,044	79,397	80,778	82,186
720110 - Technology & Science	271,394	-	-	-	-	-
720114 - Business, Science, & Technology (BST)	-	321,768	332,136	337,895	343,769	349,760
720154 - MAL	146,152	412,360	359,134	365,361	371,712	378,191
720160 - Burton Historical Collection	502,950	-	-	-	-	-
720265 - Special Collections: Burton, MRL, Automotive	-	437,720	422,585	429,912	437,385	445,008
720510 - Library Data Processing	-	251,520	403,151	410,141	417,272	424,544
720650 - Security, Maintenance, & Shipping	842,091	804,716	962,332	976,908	991,775	1,006,940
00190 - Library Branch Services	7,258,112	8,016,022	8,242,594	8,387,188	8,534,668	8,685,106
720201 - DPL – Director of Branch Services	111,987	-	-	-	-	-
720210 - Chaney	286,695	238,570	262,956	267,515	272,165	276,909
720220 - Hubbard	286,860	337,343	353,511	359,640	365,892	372,269
720230 - Redford	424,321	409,925	413,090	420,253	427,558	435,010
720240 - Campbell	307,355	341,322	377,584	384,131	390,809	397,621
720260 - Jefferson	252,884	302,060	265,991	270,603	275,307	280,105
720270 - Chase	225,859	331,106	377,726	384,276	390,956	397,770
720275 - Clerical Assistance Branches	1,170,162	1,633,380	1,471,943	1,499,139	1,526,879	1,555,174
720290 - Franklin	246,972	311,462	307,979	313,319	318,766	324,322
720300 - SIR/Douglass	647,274	623,568	682,370	694,201	706,269	718,579
720310 - Elmwood Park	277,566	299,459	369,281	375,684	382,215	388,877
720320 - Parkman	610,425	542,927	605,997	616,505	627,222	638,154
720330 - Wilder	327,206	335,893	336,867	342,708	348,666	354,743
720340 - Conely	255,372	298,064	318,588	324,112	329,746	335,494
720350 - Chandler Park	245,357	302,060	318,588	324,112	329,746	335,494

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

Department # - Department Name						
Fund # - Fund Name	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
720360 - Bowen	199,821	236,630	204,878	208,430	212,053	215,749
720370 - Knapp	267,454	365,324	388,797	395,539	402,415	409,429
720380 - Edison	232,056	173,967	330,142	335,867	341,706	347,662
720390 - Duffield	266,125	233,930	260,384	264,899	269,504	274,201
720400 - Sherwood Forest	282,475	347,566	258,499	262,981	267,553	272,216
720410 - Downtown	300,564	351,466	337,423	343,274	349,241	355,328
720430 - Mark Twain	33,321	-	-	-	-	-
10454 - Library Administrative Management	20,611,667	19,611,849	20,179,569	19,257,854	19,633,371	20,110,954
720002 - DPL – Administrative Services	8,463,885	6,792,313	6,861,057	6,917,522	6,937,162	6,957,195
720012 - DPL – Library – Director of Public Services	215,753	138,373	141,140	141,140	141,140	141,140
720452 - DPL – Library Marketing Services	311,557	334,350	386,348	392,624	399,025	405,554
720462 - DPL – Director of Technical Services	262,763	162,665	178,389	181,482	184,636	187,854
720475 - DPL – Clerical Assistance Administrative Services	84,348	147,645	162,958	165,783	168,665	171,606
720482 - DPL – Bibliographic	206,347	165,161	259,118	263,611	268,194	272,868
720492 - DPL – Print Shop	136,338	109,802	131,173	133,447	135,767	138,133
720502 - DPL – Technical Processing Services	1,716,309	1,650,251	1,862,111	1,248,316	1,517,670	1,877,981
720532 - DPL – Director of Information Systems	1,132,601	1,799,567	1,561,756	1,538,384	1,552,500	1,566,898
720535 - DPL – Digital Lab	158,248	164,647	257,113	261,571	266,119	270,757
720542 - DPL – Human Resources	526,998	492,207	545,755	555,218	564,870	574,715
720572 - DPL – Director of Business & Financial Operations	2,622,312	2,658,551	2,718,605	2,729,415	2,740,441	2,751,687
720622 - DPL – Facilities Maintenance	3,534,817	3,810,673	3,962,288	3,573,331	3,596,835	3,629,795
720642 - DPL – Contract Maintenance	1,017,549	953,384	895,717	895,717	895,717	895,717
720662 - DPL – Shipping Services	221,842	232,260	256,041	260,293	264,630	269,054
10459 - DPL – Technical Service Operations	159,996	-	-	-	-	-
720171 - DPL – Circulation	159,996	-	-	-	-	-
3020 - Burton Endowment Fund	71,034	-	-	-	-	-
13863 - Library Burton Endowment Fund	71,034	-	-	-	-	-
720003 - Burton Endowment Fund	71,034	-	-	-	-	-
3021 - Biddle Endowment Fund	18,813	-	-	-	-	-
13857 - Biddle Endowment Fund	18,813	-	-	-	-	-
720004 - Biddle Endowment Fund	18,813	-	-	-	-	-

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

Department # - Department Name						
Fund # - Fund Name	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
3022 - Louise Webber O'Brien Endowment Fund	113,545	-	-	-	-	-
13858 - Library Louise Webber O'Brien Endowment Fund	113,545	-	-	-	-	-
720005 - Louise Webber O'Brien Endowment Funds	113,545	-	-	-	-	-
3025 - Grants & Gift Account Fund	(105,222)	-	-	-	-	-
13861 - Gift Account	(105,222)	-	-	-	-	-
720008 - DPL – Gift Account	(105,222)	-	-	-	-	-
Grand Total	2,220,204,543	2,080,965,999	2,329,912,629	2,178,397,998	2,140,459,183	2,159,548,124

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

Department # - Department Name						
Fund # - Fund Name	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
10 - Airport Department	1,559,811	2,213,276	2,347,737	2,347,737	2,347,737	2,347,737
2101 - Airport Grants Fund	42,648	-	-	-	-	-
14004 - Airfield Generator	42,648	-	-	-	-	-
100300 - Airport Airfield Generator Award	38,383	-	-	-	-	-
100306 - Airfield Generator Match	4,265	-	-	-	-	-
5002 - Airport Operation & Maintenance	1,515,693	2,213,276	2,347,737	2,347,737	2,347,737	2,347,737
00223 - Airport Operations Appropriation	1,515,693	2,213,276	2,347,737	2,347,737	2,347,737	2,347,737
100010 - Airport Administration	1,515,693	2,213,276	2,347,737	2,347,737	2,347,737	2,347,737
5003 - Airport Improvement	365	-	-	-	-	-
04185 - Airport Improvements Appropriation	365	-	-	-	-	-
100050 - Airport Improvements	365	-	-	-	-	-
5004 - Airport Land Acquisition Project	1,104	-	-	-	-	-
13717 - Airport Land Acquisition Project Appropriation	1,104	-	-	-	-	-
100065 - Airport Land Acquisition Project	1,104	-	-	-	-	-
13 - Buildings, Safety, Engineering, & Environmental Department	24,570,133	30,370,936	31,358,457	28,907,457	28,907,457	28,907,457
1000 - General Fund	1,854,370	3,632,291	4,378,457	4,427,457	4,427,457	4,427,457
12146 - BSEED Business License Center	1,835,162	1,846,000	1,923,000	1,972,000	1,972,000	1,972,000
130365 - Business License Center	1,835,162	1,846,000	1,923,000	1,972,000	1,972,000	1,972,000
13161 - BSEED Environmental Affairs Department	19,208	1,786,291	2,455,457	2,455,457	2,455,457	2,455,457
130370 - Environmental Affairs Department	19,208	50,000	-	-	-	-
130372 - Environmental Enforcement	-	1,736,291	2,455,457	2,455,457	2,455,457	2,455,457
2114 - Environmental Affairs Grants	176,558	-	-	-	-	-
13942 - BSEED USEPA Environmental Training Grant	45,768	-	-	-	-	-
130380 - USEPA Environmental Training Grant	45,768	-	-	-	-	-
14108 - Environmental Assess Riverside Park	130,790	-	-	-	-	-
130371 - Environmental Assessment Riverside Park	130,790	-	-	-	-	-
2490 - Construction Code Fund	22,539,205	26,738,645	26,980,000	24,480,000	24,480,000	24,480,000
10814 - BSEED Administration	106,757	166,014	166,000	166,000	166,000	166,000
130310 - BSE&ED Administration	106,757	166,014	166,000	166,000	166,000	166,000
10815 - BSEED Mechanical	7,442,445	6,382,673	8,802,000	6,302,000	6,302,000	6,302,000
130340 - BSE&ED Mechanical	7,120,504	5,082,673	7,669,000	5,169,000	5,169,000	5,169,000

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

Department # - Department Name						
Fund # - Fund Name	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
130345 - BSEED Housing-Inspections	211,070	1,000,000	1,021,000	1,021,000	1,021,000	1,021,000
130347 - BSEED Zoning	110,871	300,000	112,000	112,000	112,000	112,000
10817 - BSEED Administration & Operations	325,424	-	-	-	-	-
130300 - BSEED Administration & Operations Revenue	325,424	-	-	-	-	-
11110 - BSEED Property Maintenance Code	7,998,487	5,030,000	5,935,000	5,935,000	5,935,000	5,935,000
130320 - Property Maintenance Enforcement	7,803,167	3,530,000	5,896,000	5,896,000	5,896,000	5,896,000
130321 - Dangerous Building Administration	195,320	1,500,000	39,000	39,000	39,000	39,000
12146 - BSEED Business License Center	(263)	-	-	-	-	-
130365 - Business License Center	(263)	-	-	-	-	-
13162 - BSEED Construction	6,666,354	15,159,958	12,077,000	12,077,000	12,077,000	12,077,000
130375 - BSEED Permits	15,372	25,000	25,000	25,000	25,000	25,000
130376 - Plan Review	6,650,982	15,134,958	12,052,000	12,052,000	12,052,000	12,052,000
18 - Debt Service	66,790,256	51,200,000	64,465,817	62,657,263	47,816,466	43,990,841
4000 - Sinking Interest & Redemption	66,790,256	51,200,000	64,465,817	62,657,263	47,816,466	43,990,841
00212 - Debt Service General Bond Redemption	66,790,256	47,201,002	64,465,817	62,657,263	47,816,466	43,990,841
180010 - General Bond Redemption	3,476,358	-	-	-	-	-
180040 - Sinking Interest & Redemption	63,313,897	47,201,002	64,465,817	62,657,263	47,816,466	43,990,841
00490 - Debt Service Other Distributions	-	3,998,998	-	-	-	-
180020 - DDA Tax Increment District	-	3,998,998	-	-	-	-
19 - Department of Public Works (DPW)	210,203,567	137,694,136	151,633,000	159,458,000	160,354,000	161,277,000
1000 - General Fund	3,642,791	4,200,000	4,296,000	4,296,000	4,296,000	4,296,000
00028 - DPW Administration	(86,081)	346,740	319,000	319,000	319,000	319,000
190100 - Department of Public Works Administration	(86,081)	346,740	319,000	319,000	319,000	319,000
00910 - DPW City Engineer	3,728,873	3,853,260	3,977,000	3,977,000	3,977,000	3,977,000
191701 - General Inspection	3,728,873	3,853,260	3,977,000	3,977,000	3,977,000	3,977,000
2111 - Department of Public Works Grants Fund	8,100	50,000	-	-	-	-
14111 - DPW 2015 Michigan Pollution Grant	8,100	-	-	-	-	-
194008 - 2015 Michigan Pollution Prevention Grant	8,100	-	-	-	-	-
20257 - Scrap Tires Grant	-	50,000	-	-	-	-
194010 - DPW Scrap Tire Grant	-	50,000	-	-	-	-
3301 - Major Streets	113,035,927	85,124,108	90,796,000	97,751,000	97,751,000	97,751,000

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

Department # - Department Name						
Fund # - Fund Name	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
04189 - DPW Major Street Fund 4189	5,153,467	-	-	-	-	-
191111 - DPW Grants	4,247,766	-	-	-	-	-
193871 - Street Resurfacing Contract	905,701	-	-	-	-	-
05991 - DPW Major Street Fund	-	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
193827 - Major Street Fund Contribution In-Kind	-	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
06424 - DPW Major Street Fund	62,698,564	83,124,108	88,796,000	95,751,000	95,751,000	95,751,000
193800 - G&W Tax Revenue – Major	62,116,535	82,373,108	88,045,000	95,000,000	95,000,000	95,000,000
193821 - Lighting Signal Maintenance – PLD	569,209	750,000	750,000	750,000	750,000	750,000
193822 - DPW Street Maintenance	10,600	-	-	-	-	-
193825 - Transportation Planning	1,020	-	-	-	-	-
193826 - Transportation – Signs & Markings	1,200	-	-	-	-	-
193832 - DPW-Snow & Ice Removal	-	1,000	1,000	1,000	1,000	1,000
06425 - Local Street Fund – Operations	(600)	-	-	-	-	-
193800 - G&W Tax Revenue – Major	(600)	-	-	-	-	-
13228 - Traffic Signal Upgrading	73,590	-	-	-	-	-
193979 - Traffic Signal Upgrading	73,590	-	-	-	-	-
13577 - DPW Link Detroit Multi	460,792	-	-	-	-	-
193328 - Link Detroit Multi-Modal Enhancement Project	460,792	-	-	-	-	-
13662 - DPW West Vernor Streetscaping Project	78,750	-	-	-	-	-
193345 - West Vernor Streetscaping Trumbull Project	78,750	-	-	-	-	-
13828 - AG 14-5114 HMA Resurfacing JN 123169	10,075	-	-	-	-	-
193355 - AG 14-5114 HMA Resurfacing 7 Locations JN 123169	10,075	-	-	-	-	-
13831 - AG 14-5209 HMA Resurfacing JN 123844	1,891	-	-	-	-	-
193357 - AG 14-5209 HMA Resurfacing 6 Locations JN 123844	1,891	-	-	-	-	-
13847 - DPW AG145013 Traffic Signal Installation 20 location	73,590	-	-	-	-	-
193361 - AG 145013 Traffic Signal Installation 20 Location	73,590	-	-	-	-	-
13849 - DPW Livernois Streetscape	2,536	-	-	-	-	-
193363 - Livernois Streetscape	2,536	-	-	-	-	-
13851 - DPW Cass Avenue Non Motorized Project	219,037	-	-	-	-	-
193362 - Jefferson Avenue Streetscape	219,037	-	-	-	-	-
14030 - Oakwood Construction Roadway/Traffic Signal	19,914	-	-	-	-	-

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

Department # - Department Name						
Fund # - Fund Name	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
193371 - Oakwood Construction Roadway Traffic Signal	19,914	-	-	-	-	-
14114 - AG 15-5247 HMA E Warren	10,992	-	-	-	-	-
193373 - AG 15-55247 HMA E Warren JN 127355	10,992	-	-	-	-	-
14121 - DPW AG 15	5,911	-	-	-	-	-
193376 - AG 15-5143 Traffic Signal Work @ 42 Locations	5,911	-	-	-	-	-
14123 - AG 15-5189 Intersection marking at 124 locations	3,064	-	-	-	-	-
193378 - AG 15-5189 Intersection Marking @ 124 Locations	1,407	-	-	-	-	-
193379 - AG 15-5191 Zebra Crosswalks Adams/Cass/Woodward/P	1,656	-	-	-	-	-
20280 - DPW 2016 Federal Aid Projects	4,271,582	-	-	-	-	-
191111 - DPW Grants	1,718,304	-	-	-	-	-
193384 - Rehabilitation Work for Structure 12370 & 12373 – Job 1	73,982	-	-	-	-	-
193385 - Pavement Marking – Job 129567a	4,003	-	-	-	-	-
193388 - ITS Integration 17 Corridors Jan 131154	1,225,879	-	-	-	-	-
193389 - HMA Resurfacing – West Jan 131161	95,490	-	-	-	-	-
193391 - HMA Resurfacing – CBD Jan 131202	99,892	-	-	-	-	-
193392 - HMA Jefferson Lakewood to E Grand Boulevard	1,045,364	-	-	-	-	-
194015 - Railroad Pavement Marking – Job #129756a	3,971	-	-	-	-	-
194020 - Pavement Marking – Job#129715a	4,696	-	-	-	-	-
20453 - Major Street Bond Fund 2017	34,107,452	-	-	-	-	-
193337 - Major Street Bond Funded Infrastructure Improvement	34,107,452	-	-	-	-	-
20528 - PA82 of 2018	5,845,322	-	-	-	-	-
191111 - DPW Grants	5,845,322	-	-	-	-	-
3302 - Local Streets	35,624,319	-	-	-	-	-
06425 - Local Street Fund – Operations	35,624,319	-	-	-	-	-
190850 - G&W Tax Revenue – LOCAL	35,624,319	-	-	-	-	-
3305 - PA48 2002 Fund	3,015,539	2,894,000	3,000,000	3,000,000	3,000,000	3,000,000
11317 - DPW PA 48 of 2002	3,015,539	2,894,000	3,000,000	3,000,000	3,000,000	3,000,000
194000 - Public Act 48 of 2002	3,015,539	2,894,000	3,000,000	3,000,000	3,000,000	3,000,000
3401 - Solid Waste Management	54,876,891	45,426,028	53,541,000	54,411,000	55,307,000	56,230,000
12343 - Bulletproof Vest Program 2008	122,929	-	-	-	-	-
190421 - Environmental Inspection Division	122,929	-	-	-	-	-

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

Department # - Department Name						
Fund # - Fund Name	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
12396 - DPW Solid Waste Management	34,394,871	45,426,028	53,541,000	54,411,000	55,307,000	56,230,000
190410 - Divisional Administrative Services	34,394,871	45,426,028	53,541,000	54,411,000	55,307,000	56,230,000
12397 - DPW Refuse Collections	20,109,554	-	-	-	-	-
190413 - Courville Commercial Revenue	27,565	-	-	-	-	-
190415 - Courville Refuse Collection (Residential)	20,081,989	-	-	-	-	-
12943 - DPW Environmental Inspection Division	249,538	-	-	-	-	-
190421 - Environmental Inspection Division	249,538	-	-	-	-	-
20 - Detroit Department of Transportation (DDoT)	152,334,936	135,072,500	140,256,000	140,711,660	141,176,433	141,650,502
5301 - Transportation Operation	120,441,156	122,072,500	127,256,000	127,711,660	128,176,433	128,650,502
00146 - DDoT Departmental Operations	91,425	-	-	-	-	-
200760 - DDoT Current Claims	91,425	-	-	-	-	-
00151 - DDoT Transportation	109,719,463	119,172,500	124,356,000	124,811,660	125,276,433	125,750,502
200300 - DoT Vehicle Operation	109,719,463	112,672,500	117,856,000	118,311,660	118,776,433	119,250,502
200370 - DoT Operations Support – DTC	-	6,500,000	6,500,000	6,500,000	6,500,000	6,500,000
00937 - DDoT Claims Fund (Insurance Premium)	2,469,455	2,900,000	2,900,000	2,900,000	2,900,000	2,900,000
200160 - DoT Claims Fund	2,469,455	2,900,000	2,900,000	2,900,000	2,900,000	2,900,000
20396 - Shoemaker Building Repair	8,160,813	-	-	-	-	-
200090 - DoT Finance	8,160,813	-	-	-	-	-
5303 - Transportation Grants Fund	31,893,780	13,000,000	13,000,000	13,000,000	13,000,000	13,000,000
10330 - DDoT Capital Grants Federal State	-	13,000,000	13,000,000	13,000,000	13,000,000	13,000,000
208259 - DoT Preventive Maintenance	-	13,000,000	13,000,000	13,000,000	13,000,000	13,000,000
13866 - DDoT FY11 Sec 5309 MI 05 0070	36,875	-	-	-	-	-
207005 - DDoT Assets Management System	36,875	-	-	-	-	-
13867 - DDoT FY13 Sec 5309 MI 04 0093	2,980,595	-	-	-	-	-
207006 - DDoT Rehab Rebuild 40 Ft Buses	2,347,734	-	-	-	-	-
207007 - DDoT Acquire Mobile Surveillance Security Equipment	188,118	-	-	-	-	-
207008 - Acquire ADP Hardware_207008	444,743	-	-	-	-	-
13871 - DDoT FY05 Sec 5316 MI 37 X020	3,483	-	-	-	-	-
207013 - Job Access & Reverse Commute_207013	3,483	-	-	-	-	-
13874 - DDoT FY08	105,599	-	-	-	-	-
207024 - Job Access _ Support Equipment	105,599	-	-	-	-	-

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

Department # - Department Name						
Fund # - Fund Name		FY2018	FY2019	FY2020	FY2021	FY2022
Appropriation # - Appropriation Name		Actual	Adopted	Adopted	Forecast	Forecast
Cost Center # - Cost Center Name						FY2023 Forecast
13878 - FY07 Sec 5317 MI 57 X013		76,421	-	-	-	-
207032 - DDoT New Freedom Mobility Management		76,421	-	-	-	-
13879 - FY08-10 Sec 5317 MI 57 X015		1,194,559	-	-	-	-
201111 - DDoT Grants		195,292	-	-	-	-
207036 - DDoT New Freedom Service Operation		481,421	-	-	-	-
207037 - New Freedom _ Mobility Management_207037		464,365	-	-	-	-
207040 - New Freedom _ Program Administration_207040		53,481	-	-	-	-
13883 - FY08 Sec 5307 MI 90 X563		362,026	-	-	-	-
207049 - DDoT Acquire ADP Hardware		362,026	-	-	-	-
13884 - DDoT FY09 Sec 5307 MI 90 X604		19,492	-	-	-	-
207055 - DDoT Computer Equipment		17,106	-	-	-	-
207056 - DDoT Office Equipment		2,386	-	-	-	-
13885 - DDoT FY10 Sec 5307 MI 90 X605		122,750	-	-	-	-
207067 - Transit Enhancements_Bus Shelters		122,750	-	-	-	-
13888 - DDoT FY12-13 Sec 5307 MI 90 X605 03		2,677,725	-	-	-	-
207078 - DDoT Rehab Renovate Admin Facilities		2,121,365	-	-	-	-
207079 - Service_Support Vehicles		526,463	-	-	-	-
207080 - Acquire Miscellaneous Support Equipment		1,017	-	-	-	-
207081 - Acquire Miscellaneous Communication Equipment		10,830	-	-	-	-
207082 - Employee Education_Training_207082		18,051	-	-	-	-
13889 - DDoT FY13 Sec 5307 MI 90 X605 04		354,762	-	-	-	-
207088 - DDoT Comprehensive Planning		354,762	-	-	-	-
13890 - DDoT FY14 Sec 5307 MI 90 X605 05		1,557,417	-	-	-	-
207089 - DDoT Preventive Maintenance		1,497,840	-	-	-	-
207090 - Employee Education/Training		16,417	-	-	-	-
207092 - Comprehensive Planning		43,161	-	-	-	-
13892 - DDoT FY10 Sec 5307 MI 90 X642 01		342,332	-	-	-	-
207096 - DDoT Program Support Administration		342,332	-	-	-	-
13893 - FY09 TE Project MI 95 X034		88,446	-	-	-	-
207119 - DDoT FY15 Section 5307 Grant MI-95-X034-01 – Tap Bike		88,446	-	-	-	-
13897 - DDoT FY14 Sec 5307 MI 95 X062 03		2,799,999	-	-	-	-

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

Department # - Department Name						
Fund # - Fund Name	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
207118 - FY15 Section 5307 CMAQ Grant MI-95-X062-04_Buy 40F	2,799,999	-	-	-	-	-
13948 - FY15 Sec 5309_MI_03_0241 Ladder of Opportunity	4,088,963	-	-	-	-	-
207112 - FY15 Sec 5309_MI_03_0241 Ladder of Opportunity _ 40	4,088,963	-	-	-	-	-
20287 - FY 2015 SEC 5307 Grant MI-2016-006	12,064,899	-	-	-	-	-
201111 - DDoT Grants	12,064,899	-	-	-	-	-
20296 - DDoT FY17 Semgog Unified Works Program Grant 17006	15,977	-	-	-	-	-
201111 - DDoT Grants	15,977	-	-	-	-	-
20298 - FY13 SEC 5307_5339 Grant MI-2016-024-00	2,587,801	-	-	-	-	-
201111 - DDoT Grants	2,587,801	-	-	-	-	-
20423 - FY 2018 SEMCOG GRANT CPG18-18006	384,000	-	-	-	-	-
201111 - DDoT Grants	384,000	-	-	-	-	-
20437 - DEGA'S TIGER GRANT APPLICATION SUPPORT	29,657	-	-	-	-	-
201111 - DDoT Grants	29,657	-	-	-	-	-
22 - Environmental Affairs	1,253	-	-	-	-	-
3606 - Environmental Response Program	1,253	-	-	-	-	-
11916 - EA Environmental Response	1,253	-	-	-	-	-
220606 - Environmental Response	1,253	-	-	-	-	-
23 - Office of the Chief Financial Officer (OCFO)	378,700	6,616,521	5,412,000	5,544,000	5,681,000	5,820,000
1000 - General Fund	363,800	6,616,521	5,412,000	5,544,000	5,681,000	5,820,000
00058 - OCFO – Office of the Chief Financial Officer	3,172,161	5,604,921	4,457,000	4,568,000	4,683,000	4,800,000
230010 - OCFO Administration	3,172,161	5,604,921	4,457,000	4,568,000	4,683,000	4,800,000
00060 - OCFO – Office of the Assessor	244,707	454,600	470,000	485,000	501,000	517,000
230120 - Valuation & Field Operations	244,707	454,600	470,000	485,000	501,000	517,000
00063 - OCFO – Office of the Treasury	(3,180,807)	244,000	246,000	246,000	246,000	246,000
230070 - Treasury	(3,180,807)	244,000	246,000	246,000	246,000	246,000
00245 - OCFO Office of the Controller	127,740	313,000	239,000	245,000	251,000	257,000
230060 - Payroll Audit	111,139	6,000	6,000	6,000	6,000	6,000
230100 - Risk Management	-	307,000	233,000	239,000	245,000	251,000
230130 - General Accounting	16,600	-	-	-	-	-
2107 - Office of Grants Management Grants Fund	14,900	-	-	-	-	-
20285 - Regents of the University of Michigan	14,900	-	-	-	-	-

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

Department # - Department Name Fund # - Fund Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2018 Actual	FY2019 Adopted	FY2020 Adopted	FY2021 Forecast	FY2022 Forecast	FY2023 Forecast
231111 - Grants – OCFO/OGM	14,900	-	-	-	-	-
24 - Detroit Fire Department (DFD)	24,559,443	23,779,860	19,560,000	19,863,000	20,149,000	20,464,000
1000 - General Fund	19,972,383	22,695,860	19,476,000	19,779,000	20,089,000	20,404,000
00064 - Fire Executive Management & Support	14,521	101,360	18,000	18,000	18,000	18,000
240020 - Administration – Community Relations	3,288	3,360	-	-	-	-
240120 - Fire Facilities Management	-	80,000	-	-	-	-
240220 - Fire Training	11,233	18,000	18,000	18,000	18,000	18,000
00065 - Fire Ordinance Enforcement	4,697,047	5,824,000	4,851,000	4,942,000	5,035,000	5,129,000
240240 - Fire Marshal – Administration	4,697,047	5,824,000	4,851,000	4,942,000	5,035,000	5,129,000
00067 - Fire Emergency Medical Services	13,956,823	15,243,000	14,607,000	14,819,000	15,036,000	15,257,000
240320 - EMS Administration	13,956,823	15,243,000	14,607,000	14,819,000	15,036,000	15,257,000
00718 - Fire Fighting Operations	1,289,339	1,127,500	-	-	-	-
240191 - Fire Fighting – Administration	1,289,339	1,127,500	-	-	-	-
00965 - Fire Environmental Response Hazard Material	2,613	-	-	-	-	-
240400 - Hazard Material Incident Mitigation	2,613	-	-	-	-	-
13911 - Fire New	12,041	400,000	-	-	-	-
240070 - Fire Cost Recovery USA	12,041	400,000	-	-	-	-
2102 - Fire Grants Fund	4,557,336	1,084,000	84,000	84,000	60,000	60,000
13955 - Automobile Theft Prev. Auth. Grant (ATPA) FY2015	26,393	-	-	-	-	-
240242 - Automobile Theft Previous Authorization Grant (ATPA) F'	26,393	-	-	-	-	-
14003 - Fire 2013 SAFER Grant	2,752,012	-	-	-	-	-
246003 - 2013 Safer Grant Award	2,752,012	-	-	-	-	-
14015 - Fire 2013 AFG Fire Prevention – 00717	16,829	-	-	-	-	-
240710 - 2013 AFG Fire Prevention – 00717 Award	16,829	-	-	-	-	-
20125 - FY2014 AFG Grant	495,949	-	-	-	-	-
241111 - Fire Grants	495,949	-	-	-	-	-
20292 - FY2015 Assistance to Firefighters Grant	744,085	-	-	-	-	-
241111 - Fire Grants	744,085	-	-	-	-	-
20295 - Fire 2017 Automobile Theft Prevention Authority 04/17	24,379	-	-	-	-	-
241111 - Fire Grants	24,379	-	-	-	-	-
20335 - Fire FY 2014 Assistance to Firefighters Grant	330,686	-	-	-	-	-

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

Department # - Department Name						
Fund # - Fund Name	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
241111 - Fire Grants	330,686	-	-	-	-	-
20377 - FY17 System Maintenance of Knowledge & Education (SM)	15,255	-	-	-	-	-
241111 - Fire Grants	15,255	-	-	-	-	-
20378 - Fire Grants Division	-	1,084,000	84,000	84,000	60,000	60,000
241111 - Fire Grants	-	1,084,000	84,000	84,000	60,000	60,000
20429 - FY16 AFG Operations and Safety	63,573	-	-	-	-	-
241111 - Fire Grants	63,573	-	-	-	-	-
20432 - FY2018 Combating Vehicle Arson ATPA 4-18	88,174	-	-	-	-	-
241111 - Fire Grants	88,174	-	-	-	-	-
3601 - General Grants	29,724	-	-	-	-	-
12856 - Fire State of Michigan Auto Theft Prevention Authority	29,724	-	-	-	-	-
240241 - State of Mi. Auto Theft Prevention Authority	29,724	-	-	-	-	-
25 - Detroit Health Department (DHD)	26,658,759	28,556,570	28,980,450	29,796,334	30,637,033	31,501,905
1000 - General Fund	2,899,473	2,198,870	2,551,000	2,574,000	2,598,000	2,622,000
00068 - DHWP Administration	42,002	-	75,000	75,000	75,000	75,000
250010 - Health Administration	42,002	-	-	-	-	-
250070 - Community Services	-	-	75,000	75,000	75,000	75,000
10893 - DHWP Health Departmental Animal Control	30,345	90,000	97,000	97,000	97,000	97,000
250645 - Health Animal Control	30,345	90,000	97,000	97,000	97,000	97,000
10894 - Community & Industrial Hygiene	652,350	400,000	648,000	648,000	648,000	648,000
250646 - Community & Industrial Hygiene	652,350	400,000	648,000	648,000	648,000	648,000
10895 - Food Sanitation	2,174,776	1,708,870	1,731,000	1,754,000	1,778,000	1,802,000
250647 - Food Sanitation	2,174,776	1,708,870	1,731,000	1,754,000	1,778,000	1,802,000
2104 - Health Grants Fund	23,759,286	26,357,700	26,429,450	27,222,334	28,039,033	28,879,905
13925 - DHWP Fetal Infant Mortality Review 9/2015	(8,750)	-	-	-	-	-
252980 - Fetal Infant Morality Review 9/2015	(8,750)	-	-	-	-	-
13927 - DHWP HIV-STD Testing & Prevention 9/2017	209,215	-	-	-	-	-
252982 - HIV-STD Test & Prevent 9/2017	209,215	-	-	-	-	-
20131 - WIC Resident Services 9/2016	29,956	-	-	-	-	-
258324 - WIC Resident Service 9/2016	29,956	-	-	-	-	-
20132 - WIC Breastfeeding 9/2016	916	-	-	-	-	-

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REVENUES**

Department # - Department Name						
Fund # - Fund Name		FY2018	FY2019	FY2020	FY2021	FY2022
Appropriation # - Appropriation Name		Actual	Adopted	Adopted	Forecast	Forecast
Cost Center # - Cost Center Name						FY2023 Forecast
258325 - WIC Breast Feeding 9/2016		916	-	-	-	-
20133 - Lead Poisoning Prevention (MDCH) 9/2016		(31,465)	-	-	-	-
258460 - Lead Poisoning Prevention (MDCH) 9/2016		(31,465)	-	-	-	-
20134 - Lead Intervention (MDCH) 9/2016		(1,886)	-	-	-	-
258461 - Lead Intervention (MDCH) 9/2016		(1,886)	-	-	-	-
20136 - ELPHS Food 9/2016		16,394	-	-	-	-
252801 - ELPHS Food 9/2016		16,394	-	-	-	-
20137 - ELPHS MDCH other 9/2016		11,891	-	-	-	-
252802 - ELPHS MDCH Other 9/2016		11,891	-	-	-	-
20138 - Bio-Terrorism Emergency Prep 9/2016		470	-	-	-	-
252803 - Bio-Terrorism Emergency Prep 9/2016		470	-	-	-	-
20139 - Cities Readiness Initiatives 9/2016		(12,555)	-	-	-	-
252804 - Cities Readiness Initiatives 9/2016		(12,555)	-	-	-	-
20140 - Ebola Emergency Prep 9/2016		(2)	-	-	-	-
252805 - Ebola Emergency Prep 9/2016		(2)	-	-	-	-
20141 - CSHCS Outreach & Advocacy 9/2016		4,266	-	-	-	-
252806 - CSHCS Outreach & Advocacy 9/2016		4,266	-	-	-	-
20142 - Fetal Infant Mortality Review 9/2016		(26)	-	-	-	-
252807 - Fetal Infant Mortality Review 9/2016		(26)	-	-	-	-
20143 - HIV/Ryan White 9/2016		(8,796)	-	-	-	-
252808 - HIV/Ryan White 9/2016		(8,796)	-	-	-	-
20144 - Immunization Action Plan 9/2016		3,864	-	-	-	-
252809 - Immunization Action Plan 9/2016		3,864	-	-	-	-
20145 - Infant Safe Sleep 9/2016		825	-	-	-	-
252810 - Infant Safe Sleep 9/2016		825	-	-	-	-
20146 - Local Maternal & Child Health 9/2016		28,684	-	-	-	-
252811 - Local Maternal & Child Health 9/2016		28,684	-	-	-	-
20147 - Hearing-MDCH 9/2016		1,435	-	-	-	-
252812 - Hearing MDCH 9/2016		1,435	-	-	-	-
20148 - Vision-MDCH 9/2016		1,693	-	-	-	-
252813 - Vision MDCH 9/2016		1,693	-	-	-	-

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BUDGET DEVELOPMENT
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REVENUES**

Department # - Department Name						
Fund # - Fund Name		FY2018	FY2019	FY2020	FY2021	FY2022
Appropriation # - Appropriation Name		Actual	Adopted	Adopted	Forecast	Forecast
Cost Center # - Cost Center Name						FY2023 Forecast
20150 - HOPWA AIDS Housing 6/2016		(21,358)	-	-	-	-
258853 - HOPWA AIDS Housing 6/2016		(21,358)	-	-	-	-
20204 - DHWP WIC Resident Services 9/2017 FD2104		1,327,231	-	-	-	-
258335 - WIC Resident Services 9/2017 – FD2104		1,327,231	-	-	-	-
20205 - DHWP WIC Breastfeeding 9/2017 FD2104		44,336	-	-	-	-
258336 - WIC Breastfeeding 9/2017 – FD2104		44,336	-	-	-	-
20206 - DHWP Lead Poisoning Prevention(MDCH) 9/2017 FD2104		20,994	-	-	-	-
258463 - Lead Poisoning Prevention (MDCH) 9/2017 – FD2104		20,994	-	-	-	-
20207 - DHWP Lead Intervention(MDCH) 9/2017 FD2104		21,098	-	-	-	-
258464 - Lead Intervention (MDCH) 9/2017 – FD2104		21,098	-	-	-	-
20209 - DHWP ELPHS Food 9/2017 FD2104		193,490	-	-	-	-
252814 - ELPHS Food 9/2017 – FD2104		193,490	-	-	-	-
20210 - DHWP ELPHS MDCH other 9/2017 FD2104		961,843	-	-	-	-
252815 - ELPHS MDCH other 9/2017 – FD2104		961,843	-	-	-	-
20211 - DHWP Bio		(29,165)	-	-	-	-
252816 - Bio-Terrorism Emergency Prep 9/2017 – FD2104		(29,165)	-	-	-	-
20212 - DHWP Cities Readiness Initiatives 9/2017 FD2104		138,013	-	-	-	-
252817 - Cities Readiness Initiatives 9/2017 – FD2104		138,013	-	-	-	-
20214 - DHWP CSHCS Outreach & Advocacy 9/2017 FD2104		127,906	-	-	-	-
252819 - CSHCS Outreach & Advocacy 9/2017 – FD2104		127,906	-	-	-	-
20215 - DHWP Fetal Infant Mortality Review 9/2017 FD2104		2,700	-	-	-	-
252820 - Fetal Infant Mortality Review 9/2017 – FD2104		2,700	-	-	-	-
20216 - DHWP HIV/Ryan White 9/2017 FD2104		117,114	-	-	-	-
252821 - HIV/Ryan White 9/2017 – FD2104		117,114	-	-	-	-
20217 - DHWP Immunization Action Plan 9/2017 FD2104		4,239	-	-	-	-
252822 - Immunization Action Plan 9/2017 – FD2104		4,239	-	-	-	-
20218 - DHWP Infant Safe Sleep 9/2017 FD2104		55,432	-	-	-	-
252823 - Infant Safe Sleep 9/2017 – FD2104		55,432	-	-	-	-
20219 - DHWP Local Maternal & Child Health 9/2017 FD2104		658,681	-	-	-	-
252824 - Local Maternal & Child Health 9/2017 – FD2104		658,681	-	-	-	-
20220 - DHWP Hearing		36,594	-	-	-	-

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Department # - Department Name						
Fund # - Fund Name		FY2018	FY2019	FY2020	FY2021	FY2022
Appropriation # - Appropriation Name		Actual	Adopted	Adopted	Forecast	Forecast
Cost Center # - Cost Center Name						FY2023 Forecast
252825 - Hearing-MDCH 9/2017 – FD2104		36,594	-	-	-	-
20221 - DHWP Vision		43,006	-	-	-	-
252826 - Vision-MDCH 9/2017 – FD2104		43,006	-	-	-	-
20222 - DHWP HIV Emergency Support Relief 2/2018 FD2104		8,356,062	-	-	-	-
258807 - HIV Emergency Support Relief 2/2018 – FD2104		8,356,062	-	-	-	-
20223 - DHWP HOPWA Aids Housing 6/2017 FD2104		163,788	-	-	-	-
258808 - HOPWA Aids Housing 6/2017 – FD2104		163,788	-	-	-	-
20332 - FY2017 CSHCS-Medical Elevated Blood Level Lead Case M		164,795	-	-	-	-
251111 - Health Grants		164,795	-	-	-	-
20333 - DHWP FY2017 Local Tobacco Reduction Award		6,545	-	-	-	-
251111 - Health Grants		6,545	-	-	-	-
20348 - DHWP FY2017 Health Innovation Grant		33,887	-	-	-	-
251111 - Health Grants		33,887	-	-	-	-
20353 - WIC Resident Services 9/2018		3,422,002	-	-	-	-
251111 - Health Grants		3,422,002	-	-	-	-
20354 - WIC Breastfeeding 9/2018		66,551	-	-	-	-
251111 - Health Grants		66,551	-	-	-	-
20355 - Lead Poisoning Prevention 9/2018		129,734	-	-	-	-
251111 - Health Grants		129,734	-	-	-	-
20356 - Lead Intervention		64,344	-	-	-	-
251111 - Health Grants		64,344	-	-	-	-
20358 - ELPHS Other 9/2018		1,640,986	-	-	-	-
251111 - Health Grants		1,640,986	-	-	-	-
20359 - Bio		175,997	-	-	-	-
251111 - Health Grants		175,997	-	-	-	-
20360 - Cities Readiness Initiatives 9/2018		202,479	-	-	-	-
251111 - Health Grants		202,479	-	-	-	-
20362 - CSHCS Outreach & Advocacy 9/2018		387,626	-	-	-	-
251111 - Health Grants		387,626	-	-	-	-
20363 - Fetal Infant Mortality Review 9/2018		2,700	-	-	-	-
251111 - Health Grants		2,700	-	-	-	-

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Department # - Department Name						
Fund # - Fund Name		FY2018	FY2019	FY2020	FY2021	FY2022
Appropriation # - Appropriation Name		Actual	Adopted	Adopted	Forecast	Forecast
Cost Center # - Cost Center Name						FY2023 Forecast
20364 - HIV Integrated Planning 9/2018		177,982	-	-	-	-
251111 - Health Grants		177,982	-	-	-	-
20365 - Immunization Action Plan 9/2018		597,767	-	-	-	-
251111 - Health Grants		597,767	-	-	-	-
20366 - Infant Safe Sleep 9/2018		31,011	-	-	-	-
251111 - Health Grants		31,011	-	-	-	-
20367 - Local Maternal & Child Health 9/2018		1,022,293	-	-	-	-
251111 - Health Grants		1,022,293	-	-	-	-
20368 - Local Tobacco Reduction 9/2018		19,074	-	-	-	-
251111 - Health Grants		19,074	-	-	-	-
20369 - Hearing		162,222	-	-	-	-
251111 - Health Grants		162,222	-	-	-	-
20370 - Vision		162,351	-	-	-	-
251111 - Health Grants		162,351	-	-	-	-
20371 - HIV Emergency Support Relief 2/2019		231,244	-	-	-	-
251111 - Health Grants		231,244	-	-	-	-
20372 - HOPWA Aids Housing 6/2018		2,113,181	-	-	-	-
251111 - Health Grants		2,113,181	-	-	-	-
20373 - DHWP FY2017 Ryan White Part B Mai		64,839	-	-	-	-
251111 - Health Grants		64,839	-	-	-	-
20374 - DHWP West Nile Virus		5,222	-	-	-	-
251111 - Health Grants		5,222	-	-	-	-
20375 - DHWP FY2017 Zika Virus Community Support		9,360	-	-	-	-
251111 - Health Grants		9,360	-	-	-	-
20376 - DHWP FY2017 Zika Virus Mosquito Surveillance		4,096	-	-	-	-
251111 - Health Grants		4,096	-	-	-	-
20397 - FY17 Climate Health Adaptation		12,739	-	-	-	-
251111 - Health Grants		12,739	-	-	-	-
20398 - FY2017 Volunteer Reception Grant		5,921	-	-	-	-
251111 - Health Grants		5,921	-	-	-	-
20403 - FY 18 HIV Data to Care		211,637	-	-	-	-

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Department # - Department Name						
Fund # - Fund Name	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
251111 - Health Grants	211,637	-	-	-	-	-
20404 - FY 18 Ryan White MAI	42,146	-	-	-	-	-
251111 - Health Grants	42,146	-	-	-	-	-
20406 - FY 18 West Nile Virus	1,210	-	-	-	-	-
251111 - Health Grants	1,210	-	-	-	-	-
20409 - FY 18 Climate Health Adaptation	1,364	-	-	-	-	-
251111 - Health Grants	1,364	-	-	-	-	-
20411 - Sudden Unexplained Infant Death (SUID) FY17	4,400	-	-	-	-	-
251111 - Health Grants	4,400	-	-	-	-	-
20455 - WIC Resident Services 9/2019	-	5,100,000	-	-	-	-
251111 - Health Grants	-	5,100,000	-	-	-	-
20456 - WIC Breastfeeding 9/2019	-	134,000	-	-	-	-
251111 - Health Grants	-	134,000	-	-	-	-
20457 - Lead Poison Prevention 9/2019	-	120,000	-	-	-	-
251111 - Health Grants	-	120,000	-	-	-	-
20458 - Lead Intervention/EBL 9/2019	-	500,000	-	-	-	-
251111 - Health Grants	-	500,000	-	-	-	-
20459 - ELPHS MDCH Other 9/2019	-	2,600,000	-	-	-	-
251111 - Health Grants	-	2,600,000	-	-	-	-
20460 - Bio	-	220,000	-	-	-	-
251111 - Health Grants	-	220,000	-	-	-	-
20461 - Cities Readiness Initiatives 9/2019	-	250,000	-	-	-	-
251111 - Health Grants	-	250,000	-	-	-	-
20462 - CSHCS Outreach & Advocacy 9/2019	-	640,000	-	-	-	-
251111 - Health Grants	-	640,000	-	-	-	-
20463 - Fetal Infant Mortality Review 9/2019	-	2,700	-	-	-	-
251111 - Health Grants	-	2,700	-	-	-	-
20464 - HIV Ryan White Data to Care 9/2019	-	310,000	-	-	-	-
251111 - Health Grants	-	310,000	-	-	-	-
20465 - Immunization Action Plan 9/2019	-	330,000	-	-	-	-
251111 - Health Grants	-	330,000	-	-	-	-

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Department # - Department Name						
Fund # - Fund Name	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
20466 - Infant Safe Sleep 9/2019	-	90,000	-	-	-	-
251111 - Health Grants	-	90,000	-	-	-	-
20467 - Local Maternal & Child Health 9/2019	-	1,710,000	-	-	-	-
251111 - Health Grants	-	1,710,000	-	-	-	-
20468 - Hearing 9/2019	-	300,000	-	-	-	-
251111 - Health Grants	-	300,000	-	-	-	-
20469 - Vision 9/2019	-	300,000	-	-	-	-
251111 - Health Grants	-	300,000	-	-	-	-
20470 - HIV Ryan White Part B MAI 9/2019	-	80,000	-	-	-	-
251111 - Health Grants	-	80,000	-	-	-	-
20471 - West Nile Virus 9/2019	-	10,000	-	-	-	-
251111 - Health Grants	-	10,000	-	-	-	-
20472 - Zika Community Support 9/2019	-	10,000	-	-	-	-
251111 - Health Grants	-	10,000	-	-	-	-
20473 - Zika Virus Surveillance 9/2019	-	10,000	-	-	-	-
251111 - Health Grants	-	10,000	-	-	-	-
20474 - Climate Adaptation Health 9/2019	-	15,000	-	-	-	-
251111 - Health Grants	-	15,000	-	-	-	-
20475 - Local Tobacco Reduction 9/2019	-	50,000	-	-	-	-
251111 - Health Grants	-	50,000	-	-	-	-
20476 - HIV Emergency Support Relief 2/2020	-	10,300,000	-	-	-	-
251111 - Health Grants	-	10,300,000	-	-	-	-
20477 - HOPWA Aids Housing 6/2019	-	3,019,000	-	-	-	-
251111 - Health Grants	-	3,019,000	-	-	-	-
20478 - HIV & STD Testing & Prevention 9/2019	-	250,000	-	-	-	-
251111 - Health Grants	-	250,000	-	-	-	-
20479 - Sudden Unexplained Infant Death	-	7,000	-	-	-	-
251111 - Health Grants	-	7,000	-	-	-	-
20482 - FY18 Sudden Unexplained Infant Death (SUID)	521	-	-	-	-	-
251111 - Health Grants	521	-	-	-	-	-
20490 - FY18 Surge Capacity for Targeted Intervention of Hepatitis	112,931	-	-	-	-	-

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REVENUES**

Department # - Department Name						
Fund # - Fund Name	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
251111 - Health Grants	112,931	-	-	-	-	-
20575 - WIC Resident Services 9/2020	-	-	5,100,000	5,253,000	5,410,590	5,572,908
251111 - Health Grants	-	-	5,100,000	5,253,000	5,410,590	5,572,908
20576 - WIC Breastfeeding 9/2020	-	-	144,000	148,320	152,770	157,353
251111 - Health Grants	-	-	144,000	148,320	152,770	157,353
20577 - Lead Poison Prevention 9/2020	-	-	273,750	281,963	290,421	299,133
251111 - Health Grants	-	-	273,750	281,963	290,421	299,133
20578 - Lead Intervention/EBL 9/2020	-	-	250,000	257,500	265,225	273,182
251111 - Health Grants	-	-	250,000	257,500	265,225	273,182
20579 - ELPHS MDCH Other 9/2020	-	-	2,675,000	2,755,250	2,837,908	2,923,045
251111 - Health Grants	-	-	2,675,000	2,755,250	2,837,908	2,923,045
20580 - Bioterrorism Emergency Prep 9/2020	-	-	230,000	236,900	244,007	251,327
251111 - Health Grants	-	-	230,000	236,900	244,007	251,327
20581 - Cities Readiness Initiatives 9/2020	-	-	250,000	257,500	265,225	273,182
251111 - Health Grants	-	-	250,000	257,500	265,225	273,182
20582 - CSHCS Outreach & Advocacy 9/2020	-	-	640,000	659,200	678,977	699,346
251111 - Health Grants	-	-	640,000	659,200	678,977	699,346
20583 - Fetal Infant Mortality Review 9/2020	-	-	2,700	2,781	2,863	2,949
251111 - Health Grants	-	-	2,700	2,781	2,863	2,949
20584 - HIV Ryan White Data to Care 9/2020	-	-	422,000	434,660	447,700	461,131
251111 - Health Grants	-	-	422,000	434,660	447,700	461,131
20585 - Immunization Action Plan 9/2020	-	-	330,000	339,900	350,097	360,600
251111 - Health Grants	-	-	330,000	339,900	350,097	360,600
20586 - Infant Safe Sleep 9/2020	-	-	90,000	92,700	95,481	98,345
251111 - Health Grants	-	-	90,000	92,700	95,481	98,345
20587 - Local Maternal & Child Health 9/2020	-	-	1,710,000	1,761,300	1,814,138	1,868,565
251111 - Health Grants	-	-	1,710,000	1,761,300	1,814,138	1,868,565
20588 - Hearing 9/2020	-	-	310,000	319,300	328,879	338,746
251111 - Health Grants	-	-	310,000	319,300	328,879	338,746
20589 - Vision 9/2020	-	-	310,000	319,300	328,879	338,746
251111 - Health Grants	-	-	310,000	319,300	328,879	338,746

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Department # - Department Name						
Fund # - Fund Name	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
20590 - HIV Ryan White Part B MAI 9/2020	-	-	80,000	82,400	84,872	87,416
251111 - Health Grants	-	-	80,000	82,400	84,872	87,416
20591 - West Nile Virus 9/2020	-	-	10,000	10,300	10,609	10,927
251111 - Health Grants	-	-	10,000	10,300	10,609	10,927
20592 - Hepatitis A Response 9/2020	-	-	15,000	15,450	15,914	16,391
251111 - Health Grants	-	-	15,000	15,450	15,914	16,391
20594 - Local Tobacco Reduction 9/2020	-	-	30,000	30,900	31,827	32,782
251111 - Health Grants	-	-	30,000	30,900	31,827	32,782
20595 - HIV Emergency Support Relief 2/2021	-	-	10,300,000	10,609,000	10,927,000	11,255,000
251111 - Health Grants	-	-	10,300,000	10,609,000	10,927,000	11,255,000
20596 - HOPWA AIDS Housing 6/2020	-	-	3,000,000	3,090,000	3,183,000	3,278,000
251111 - Health Grants	-	-	3,000,000	3,090,000	3,183,000	3,278,000
20597 - HIV & STD Testing & Prevention 9/2020	-	-	250,000	257,500	265,225	273,182
251111 - Health Grants	-	-	250,000	257,500	265,225	273,182
20598 - Sudden Unexplained Infant Death 9/2020	-	-	7,000	7,210	7,426	7,649
251111 - Health Grants	-	-	7,000	7,210	7,426	7,649
28 - Human Resources Department	1,000,899	1,132,830	1,161,000	1,190,000	1,220,000	1,244,000
1000 - General Fund	1,000,899	1,132,830	1,161,000	1,190,000	1,220,000	1,244,000
00106 - HR Personnel Selection	183,146	180,000	184,374	188,062	191,823	195,659
280410 - Recruitment & Selection	183,146	180,000	184,374	188,062	191,823	195,659
00108 - HR Labor Relations	-	125,000	128,680	131,137	133,760	136,425
280530 - LR Administration	-	125,000	128,680	131,137	133,760	136,425
00833 - HR Employee Services	817,752	827,830	847,946	870,801	894,417	911,916
280010 - Employee Services – Administration	378,415	574,380	588,337	606,000	624,320	636,418
280020 - Employee Payroll	439,338	253,450	259,609	264,801	270,097	275,498
29 - Civil Rights, Inclusion, & Opportunity (CRIO)	5,221,929	3,300,000	1,402,000	1,402,000	1,402,000	1,402,000
1000 - General Fund	402,250	300,000	402,000	402,000	402,000	402,000
00250 - CRIO Protection of Human Rights	402,250	300,000	402,000	402,000	402,000	402,000
290010 - Human Rights Administration	402,250	300,000	402,000	402,000	402,000	402,000
3217 - Non-Compliance Fees	4,819,679	3,000,000	1,000,000	1,000,000	1,000,000	1,000,000
20388 - CRIO Non Compliance Fee	3,319,679	3,000,000	1,000,000	1,000,000	1,000,000	1,000,000

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

Department # - Department Name						
Fund # - Fund Name	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
290030 - Compliance Fees	3,319,679	3,000,000	1,000,000	1,000,000	1,000,000	1,000,000
20416 - Job Training Initiative	1,500,000	-	-	-	-	-
290025 - Contract Compliance Violation Fees	1,500,000	-	-	-	-	-
31 - Department of Innovation & Technology (DoIT)	16,862	-	-	-	-	-
1000 - General Fund	16,862	-	-	-	-	-
00024 - DoIT Central Data Processing	16,862	-	-	-	-	-
310020 - Office of Departmental Technology Services	16,862	-	-	-	-	-
32 - Law Department	1,780,001	1,938,000	1,977,000	2,016,000	2,056,000	2,096,000
1000 - General Fund	1,780,001	1,938,000	1,977,000	2,016,000	2,056,000	2,096,000
00527 - Law Administration & Operations	1,780,001	1,938,000	1,977,000	2,016,000	2,056,000	2,096,000
320010 - Law Administration	1,780,001	1,938,000	1,977,000	2,016,000	2,056,000	2,096,000
33 - Mayor's Office	1,224,515	1,010,000	1,324,924	1,324,924	1,324,924	1,324,924
1000 - General Fund	168,728	125,000	50,000	50,000	50,000	50,000
00096 - Mayor's Executive Office	10	-	-	-	-	-
330010 - Office Of The Mayor	10	-	-	-	-	-
00872 - Halloween Initiative Division	39,758	35,000	-	-	-	-
330025 - Angels Night	39,758	35,000	-	-	-	-
12940 - Mayor's Spring Cleaning Initiative	63,675	50,000	-	-	-	-
330035 - Motor City Makeover	63,675	50,000	-	-	-	-
13939 - Mayor's Office of Homeland Security	65,286	40,000	50,000	50,000	50,000	50,000
330017 - Emergency Management Awareness	65,286	40,000	50,000	50,000	50,000	50,000
2105 - Homeland Security Grants Fund	465,072	800,000	976,722	976,722	976,722	976,722
13953 - Medical Reserve Corps MRC – Region 2 South	(9)	-	-	-	-	-
336514 - 2014 Medical Reserve Corps Mrc – Region 2 South	(9)	-	-	-	-	-
20189 - 2015 Port Security Grant Fire Aw	205,796	-	-	-	-	-
334715 - 2015 Port Security Grant Fire	42,930	-	-	-	-	-
334815 - 2015 Port Security Grant Fire Match	14,310	-	-	-	-	-
337715 - 2015 Port Security Grant Police Award	111,417	-	-	-	-	-
337815 - 2015 Port Security Grant Police Match	37,139	-	-	-	-	-
20240 - Mayor's 2016 Urban Area Security Initiative	164,308	800,000	-	-	-	-
336216 - 2016 State Homeland Security Program	-	60,000	-	-	-	-

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

Department # - Department Name						
Fund # - Fund Name	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
336316 - 2016 Urban Area Security Initiative (UASI)	164,308	740,000	-	-	-	-
20261 - FY2015 Homeland Security Grant Program	94,976	-	-	-	-	-
336215 - 2015 State Homeland Security Program	42,794	-	-	-	-	-
336315 - FY2015 Urban Area Security Initiative	52,182	-	-	-	-	-
20491 - HSEM UASI 2019	-	-	236,722	236,722	236,722	236,722
336316 - 2016 Urban Area Security Initiative (UASI)	-	-	236,722	236,722	236,722	236,722
20613 - 2018 Homeland Security Grant Program	-	-	740,000	740,000	740,000	740,000
331111 - Mayor's Office Grants	-	-	740,000	740,000	740,000	740,000
2106 - Mayor's Office Grants Fund	590,715	85,000	148,202	148,202	148,202	148,202
20242 - Mayor's Detroit Children's Fund	22,599	-	-	-	-	-
330140 - Detroit Children's Fund – Skillman FY17	22,599	-	-	-	-	-
20272 - FY2016 Cities of Service Leadership Grant	128,367	-	-	-	-	-
330210 - FY2016 Cities of Service Leadership Grant Award	128,367	-	-	-	-	-
20351 - Mayor's Vista Grant Mileage Cost Reimbursement	6,600	-	-	-	-	-
331111 - Mayor's Office Grants	6,600	-	-	-	-	-
20387 - iTeam Program Grant FY17	402,203	-	-	-	-	-
331111 - Mayor's Office Grants	402,203	-	-	-	-	-
20452 - Volunteer Coordinator	30,946	85,000	66,205	66,205	66,205	66,205
331111 - Mayor's Office Grants	30,946	85,000	66,205	66,205	66,205	66,205
20489 - Financial Empowerment Coordinator	-	-	81,997	81,997	81,997	81,997
331111 - Mayor's Office Grants	-	-	81,997	81,997	81,997	81,997
3921 - Other Special Revenue Fund	-	-	150,000	150,000	150,000	150,000
00872 - Halloween Initiative Division	-	-	75,000	75,000	75,000	75,000
330025 - Angels Night	-	-	75,000	75,000	75,000	75,000
12940 - Mayor's Spring Cleaning Initiative	-	-	75,000	75,000	75,000	75,000
330035 - Motor City Makeover	-	-	75,000	75,000	75,000	75,000
34 - Municipal Parking Department (MPD)	25,525,995	21,738,000	21,938,000	21,938,000	21,938,000	21,938,000
1000 - General Fund	12,785,902	13,500,000	21,938,000	21,938,000	21,938,000	21,938,000
00102 - MPD Parking Violations Bureau	12,785,902	13,500,000	12,700,000	12,700,000	12,700,000	12,700,000
340080 - Violation Bureau General Office & Audits	10,850,419	11,675,000	10,675,000	10,675,000	10,675,000	10,675,000
340083 - Parking Violation Bureau-Towing & Storage	1,935,482	1,825,000	2,025,000	2,025,000	2,025,000	2,025,000

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

Department # - Department Name						
Fund # - Fund Name	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
05976 - MPD Auto Parking Operations	-	-	9,238,000	9,238,000	9,238,000	9,238,000
340330 - Revenue Fund Trustee	-	-	3,038,000	3,038,000	3,038,000	3,038,000
340331 - On Street Meter Collections	-	-	6,200,000	6,200,000	6,200,000	6,200,000
5100 - Parking Revenue	27,012,910	8,238,000	-	-	-	-
05796 - Picnic Area Access Improvement	86,846	-	-	-	-	-
340330 - Revenue Fund Trustee	86,846	-	-	-	-	-
05976 - MPD Auto Parking Operations	26,926,064	8,238,000	-	-	-	-
340330 - Revenue Fund Trustee	20,625,522	3,038,000	-	-	-	-
340331 - On Street Meter Collections	6,164,382	5,200,000	-	-	-	-
340332 - Municipal Parking Arena Operations-Joe Louis	136,161	-	-	-	-	-
5102 - Parking Operating	6,842,277	-	-	-	-	-
04108 - MPD Operation & Maintenance	6,842,277	-	-	-	-	-
340050 - Meter Collection	355,000	-	-	-	-	-
340140 - Municipal Parking Operation & Maintenance Reimbursor	6,487,277	-	-	-	-	-
5195 - MPD GASB34 Fund	(21,115,093)	-	-	-	-	-
90014 - MPD GASB34 Appropriation	(21,115,093)	-	-	-	-	-
349951 - unknown	(21,115,093)	-	-	-	-	-
35 - Non-Departmental	1,026,957,732	996,955,329	1,083,351,040	929,700,693	944,338,518	958,194,660
1000 - General Fund	891,487,636	899,513,608	975,851,040	927,700,693	942,338,518	956,194,660
00204 - Non-Departmental Organizations For Cities	(51,984)	-	-	-	-	-
350030 - Other Operations Services	(51,984)	-	-	-	-	-
00277 - Non-Departmental Detroit Building Authority	1,053,283	3,771,520	500,000	500,000	500,000	500,000
350310 - Detroit Building Authority	1,053,283	3,771,520	500,000	500,000	500,000	500,000
00852 - Non-Departmental Claims Fund (Insurance Premium)	10,341,571	17,200,000	17,100,000	17,100,000	17,100,000	17,100,000
350220 - Claims Fund (Insurance Premiums)	10,341,571	17,200,000	17,100,000	17,100,000	17,100,000	17,100,000
04739 - Non-Departmental General Revenues/Expenditures	833,398,629	845,267,594	873,259,040	881,951,693	896,310,518	909,903,660
350350 - Property Tax	126,012,847	143,610,000	124,530,000	125,380,000	126,147,000	126,984,000
350360 - State Revenue Sharing	202,733,020	203,312,405	210,666,000	208,516,000	210,419,000	212,376,000
350380 - Earnings on Investment	475,707	1,100,000	21,258,000	20,784,000	20,279,000	19,740,000
350620 - Income Tax	285,540,649	275,723,000	299,985,000	307,776,000	317,237,000	325,783,000
351020 - Non-Departmental	39,654,130	40,743,189	32,497,040	33,329,693	34,200,518	35,112,660

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

Department # - Department Name						
Fund # - Fund Name	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
351050 - Wagering Tax	178,982,277	180,779,000	184,323,000	186,166,000	188,028,000	189,908,000
05080 - Non-Departmental Cable Franchise Fee	5,010,332	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
350510 - Cable Franchise Fees	5,010,332	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
06925 - Casino Municipal Services Fees	17,598,889	17,393,000	18,231,000	18,414,000	18,598,000	18,784,000
351056 - Motor City Casino Municipal Services Fee	5,921,537	5,591,000	6,182,000	6,244,000	6,306,000	6,369,000
351057 - Greektown Casino Municipal Services Fee	4,136,574	4,127,000	4,231,000	4,274,000	4,317,000	4,360,000
351058 - MGM Grand Casino Municipal Services Fee	7,540,778	7,675,000	7,818,000	7,896,000	7,975,000	8,055,000
13125 - Non-Departmental Media Services & Communications	81,222	-	-	-	-	-
350325 - Communication Services	81,222	-	-	-	-	-
13224 - Non-Departmental Restructuring Consolidation	573,113	-	-	-	-	-
350045 - Restructuring Consolidation	573,113	-	-	-	-	-
13366 - Non-Departmental PEG Fees	2,004,133	2,000,000	-	-	-	-
350324 - PEG Fees	2,004,133	2,000,000	-	-	-	-
13608 - Non-Departmental Pension & Employee Benefits Pension	4,096,615	4,173,215	3,704,000	3,778,000	3,873,000	3,950,000
350015 - Pension & Employee Benefits/Pension	4,096,615	4,173,215	3,704,000	3,778,000	3,873,000	3,950,000
13663 - Non-Departmental Towing Fees Administration	1,435,825	2,150,000	957,000	957,000	957,000	957,000
350171 - Towing Administrative Fees	1,435,825	2,150,000	957,000	957,000	957,000	957,000
13965 - Non-Departmental Quality of Life Exit Financing Debt Serv	268,661	-	-	-	-	-
351023 - Quality of Life Exit Financing Debt Service	268,661	-	-	-	-	-
13968 - Non-Departmental Note C Debt Service	15,685,160	-	-	-	-	-
351036 - Note C Debt	15,685,160	-	-	-	-	-
14001 - Non-Departmental Budget Reserve	-	-	45,000,000	-	-	-
352101 - Budget Reserve	-	-	45,000,000	-	-	-
20253 - Non-Departmental Blight Remediation	(7,812)	-	-	-	-	-
350016 - Blight Reinvestment – Fire Escrow	(7,812)	-	-	-	-	-
20255 - Non-Departmental Prior Year Activity	-	2,558,279	12,100,000	-	-	-
351009 - Prior Year Surplus	-	2,558,279	12,100,000	-	-	-
1001 - Risk Management Fund	24,753,237	-	-	-	-	-
05185 - Risk Management Fund	24,753,237	-	-	-	-	-
350890 - Risk Management Fund	24,753,237	-	-	-	-	-
1003 - Blight Investments	-	45,241,721	73,000,000	-	-	-

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

Department # - Department Name						
Fund # - Fund Name	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
20253 - Non-Departmental Blight Remediation	-	-	73,000,000	-	-	-
351009 - Prior Year Surplus	-	-	73,000,000	-	-	-
20255 - Non-Departmental Prior Year Activity	-	45,241,721	-	-	-	-
351009 - Prior Year Surplus	-	45,241,721	-	-	-	-
3100 - Quality of Life Special Revenue	5,262,589	-	-	-	-	-
13824 - Non-Departmental Finance Quality of Life #067 OCFO Resl	5,262,589	-	-	-	-	-
350048 - Quality of Life 2014 Financial Recovery Bonds	5,262,589	-	-	-	-	-
3921 - Other Special Revenue Fund	-	-	2,000,000	2,000,000	2,000,000	2,000,000
13366 - Non-Departmental PEG Fees	-	-	2,000,000	2,000,000	2,000,000	2,000,000
350324 - PEG Fees	-	-	2,000,000	2,000,000	2,000,000	2,000,000
4520 - COD Charles H. Wright Museum Improvements Fund	163	-	-	-	-	-
20311 - Non-Departmental Charles H. Wright GO Bond Projects	163	-	-	-	-	-
353100 - Charles H. Wright GO Bond Projects	163	-	-	-	-	-
4521 - Detroit Historical Museum Improvements	378	-	-	-	-	-
20312 - Detroit Historical Museum GO Bond Projects 20312	378	-	-	-	-	-
353200 - Detroit Historical Museum GO Bond Projects	378	-	-	-	-	-
4523 - Museums, Libraries, Recreation, & Other Cultural Facilities	492	-	-	-	-	-
20314 - COD Cultural Facilities GO Bond Projects 20314	492	-	-	-	-	-
353400 - COD Cultural Facilities GO Bond Projects 353400	492	-	-	-	-	-
4524 - Neighborhood Redevelopment & Housing Rehabilitation & E	17,225	-	-	-	-	-
20315 - Non-Departmental COD Neighborhood Redevelopment &	17,225	-	-	-	-	-
353500 - CoD Neighborhood Redevelopment & Housing Rehabilita	17,225	-	-	-	-	-
4525 - COD Public Lighting Improvements Fund	457	-	-	-	-	-
20316 - COD Public Lighting Improvements GO Bond Projects 2031	457	-	-	-	-	-
353600 - COD Public Lighting Improvements GO Bond Projects 353	457	-	-	-	-	-
4526 - Public Lighting – Improvements	457	-	-	-	-	-
20317 - COD Public Lighting Service Extensions GO Bond Projects 2	457	-	-	-	-	-
353610 - COD Public Lighting Service Extensions GO Bond Projects	457	-	-	-	-	-
4527 - COD Public Safety Facilities Fund	6,110	-	-	-	-	-
20318 - COD Public Safety Facilities GO Bond Projects 20318	6,110	-	-	-	-	-
353700 - COD Public Safety Facilities GO Bond Projects 353700	6,110	-	-	-	-	-

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

Department # - Department Name						
Fund # - Fund Name	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
4528 - Public Safety Facilities – Police, Fire, EMS, Health	4,648	-	-	-	-	-
20319 - COD Public Safety Facilities DOJ GO Bond Projects 20319	4,648	-	-	-	-	-
353710 - COD Public Safety Facilities DOJ GO Bond Projects 353710	4,648	-	-	-	-	-
4529 - Public Safety Facilities – Other Municipal	6,574	-	-	-	-	-
20320 - COD Public Safety Facilities Other GO Bond Projects 20320	6,574	-	-	-	-	-
353720 - COD Public Safety Facilities Other GO Bond Projects 353720	6,574	-	-	-	-	-
4531 - Transportation Facilities & Vehicle Procurement	1,751	-	-	-	-	-
20322 - COD Transportation Facilities Vehicle Procurement GO Bond Projects 20322	1,751	-	-	-	-	-
353900 - COD Transportation Facilities Vehicle Procurement GO Bond Projects 353900	1,751	-	-	-	-	-
4532 - Transportation Facilities	328	-	-	-	-	-
20323 - COD Transportation Facilities GO Bond Projects 20323	328	-	-	-	-	-
353910 - COD Transportation Facilities GO Bond Projects	328	-	-	-	-	-
4533 - City of Detroit Capital Projects	-	52,200,000	32,500,000	-	-	-
20255 - Non-Departmental Prior Year Activity	-	52,200,000	32,500,000	-	-	-
351009 - Prior Year Surplus	-	52,200,000	32,500,000	-	-	-
7500 - Employees Benefit Plan	87,940,562	-	-	-	-	-
04312 - Non-Departmental Income Protection Plan	1,219	-	-	-	-	-
350970 - Dental Care Benefits	1,219	-	-	-	-	-
04315 - Non-Departmental Employees Benefit Plan	87,939,342	-	-	-	-	-
350946 - Employee Benefits FSA	2,140,752	-	-	-	-	-
350950 - Group Life Insurance	3,683,011	-	-	-	-	-
350955 - Eye Care _ Active	959,481	-	-	-	-	-
350960 - Hospitalization	73,525,326	-	-	-	-	-
350970 - Dental Care Benefits	7,608,081	-	-	-	-	-
351490 - Employee Benefit Plan	22,692	-	-	-	-	-
7502 - Employee Death Benefit	1,705,188	-	-	-	-	-
00989 - Non-Departmental Employee Death Benefit Plan	1,705,188	-	-	-	-	-
350890 - Risk Management Fund	477,041	-	-	-	-	-
350940 - Employee Death Benefit Plan	1,228,147	-	-	-	-	-
7516 - Retiree Protection Trust Fund	(1,991,497)	-	-	-	-	-
13854 - Non-Departmental Retirement Systems	(1,991,497)	-	-	-	-	-

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

Department # - Department Name						
Fund # - Fund Name	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
351051 - Discretionary Pension Contributions	(1,991,497)	-	-	-	-	-
9201 - DBA – Governmental Capital Projects	8,020,004	-	-	-	-	-
96010 - DBA _Governmental Capital Projects	8,020,004	-	-	-	-	-
350311 - DBA Capital Projects	8,020,004	-	-	-	-	-
9206 - GDRRA Financials	9,741,428	-	-	-	-	-
96011 - GDRRA Financials	9,741,428	-	-	-	-	-
350312 - GDRRA Financials	9,741,428	-	-	-	-	-
36 - Housing & Revitalization Department (HRD)	65,423,937	38,647,743	43,983,455	42,363,455	42,363,455	42,363,455
1000 - General Fund	5,287,614	4,659,662	4,138,384	2,518,384	2,518,384	2,518,384
00014 - HRD Community Development	3,084,896	2,415,000	2,035,000	415,000	415,000	415,000
360130 - Community Development	3,084,896	2,415,000	2,035,000	415,000	415,000	415,000
13758 - HRD FRM Indirect Staffing Costs	2,202,718	2,244,662	2,103,384	2,103,384	2,103,384	2,103,384
360056 - Indirect Costs Reimbursements	2,202,718	2,244,662	2,103,384	2,103,384	2,103,384	2,103,384
1004 - Gordie Howe International Bridge (GHIB) Project	19,759,836	-	-	-	-	-
20413 - Bridging Neighborhoods Fund	19,759,836	-	-	-	-	-
360145 - Development City	19,759,836	-	-	-	-	-
2001 - Block Grant	30,630,640	27,291,924	30,287,946	30,287,946	30,287,946	30,287,946
06040 - HRD PDD Administration BG	127,841	-	-	-	-	-
361373 - BG – Program Income	127,841	-	-	-	-	-
06102 - HRD Letter of Credit BG old	27,077,804	27,291,924	30,287,946	30,287,946	30,287,946	30,287,946
361375 - Letter of Credit BG6	27,077,804	27,291,924	30,287,946	30,287,946	30,287,946	30,287,946
13529 - HRD Section 108 Loans	3,424,995	-	-	-	-	-
364084 - Ferry Street Inn Section 108 Loan	433,067	-	-	-	-	-
364086 - Mexicantown Mercado Section 108 Loan	270,360	-	-	-	-	-
364087 - Garfield II Section 108 Loan	1,015,069	-	-	-	-	-
364088 - Vernor Lawndale Section 108 Loan	21,202	-	-	-	-	-
364089 - Book Cadillac Section 108 Loan	119,458	-	-	-	-	-
364090 - Fort Shelby Section 108 Loan	702,725	-	-	-	-	-
364091 - Woodward Garden Section 108 Loan	504,767	-	-	-	-	-
364093 - Garfield Sugar Hill Section 108 Loan	358,349	-	-	-	-	-
2002 - UDAG & Discretionary Grants	3,226,667	2,683,157	2,676,126	2,676,126	2,676,126	2,676,126

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

Department # - Department Name						
Fund # - Fund Name	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
13340 - HRD Emergency Solutions Grant	3,226,667	2,683,157	2,676,126	2,676,126	2,676,126	2,676,126
361507 - Emergency Solutions Grant – Staff	-	201,238	200,709	200,709	200,709	200,709
361508 - Emergency Solutions Grant – Projects	3,226,667	2,481,919	2,475,417	2,475,417	2,475,417	2,475,417
2003 - Section 108 Loans – Developments	10,919	-	-	-	-	-
12234 - HRD Garfield II Section 108	10,919	-	-	-	-	-
364044 - Garfield Section 108 Loan	10,919	-	-	-	-	-
2005 - Neighborhood Stabilization Program III	258,000	-	-	-	-	-
13564 - HRD NSP III Admin	258,000	-	-	-	-	-
364064 - NSP III Acquisition Rehabilitation	258,000	-	-	-	-	-
2108 - Planning & Development Department Grants Fund	2,178,905	-	-	-	-	-
13941 - HRD Economic Development Initiative Project – EDI Grant	277,598	-	-	-	-	-
364106 - Infrastructure Project	277,598	-	-	-	-	-
14099 - Lead Grant IV	1,901,308	-	-	-	-	-
364107 - Lead Grant IV	1,901,308	-	-	-	-	-
2115 - HRD CDBG	1,393,760	-	-	-	-	-
20239 - Declared Disaster Recovery	1,393,760	-	-	-	-	-
364118 - CDBG DDR Admin	1,393,760	-	-	-	-	-
4620 - Special Housing Rehabilitation Programs	2,677,594	4,013,000	6,880,999	6,880,999	6,880,999	6,880,999
05537 - HRD Investor Owned Rehabilitation	497,089	-	-	-	-	-
360976 - Home Revolving Fund	497,089	-	-	-	-	-
10821 - HRD Home 02 03	2,162,950	3,533,925	6,192,899	6,192,899	6,192,899	6,192,899
363001 - HOME CHDO Project Financing	2,162,950	3,533,925	6,192,899	6,192,899	6,192,899	6,192,899
13171 - HRD HOME Administration	17,555	479,075	688,100	688,100	688,100	688,100
365160 - HOME Administration	17,555	479,075	688,100	688,100	688,100	688,100
37 - Detroit Police Department (DPD)	63,344,422	67,067,243	72,951,438	73,837,438	75,079,438	76,486,438
1000 - General Fund	52,445,212	58,524,414	59,936,000	60,822,000	62,064,000	63,471,000
00115 - Police Human Resources Bureau	31,260	30,000	30,000	30,000	30,000	30,000
370140 - Police Human Resources	31,260	30,000	30,000	30,000	30,000	30,000
00118 - Police Criminal Investigation Bureau	3,305,280	1,837,922	2,870,000	2,870,000	2,870,000	2,870,000
370440 - Narcotics Enforcement Section	712,049	560,654	670,000	670,000	670,000	670,000
370525 - Tactical Support	2,143,616	900,000	1,800,000	1,800,000	1,800,000	1,800,000

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

Department # - Department Name						
Fund # - Fund Name	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
370568 - Records & Identification	449,614	377,268	400,000	400,000	400,000	400,000
00119 - Police Support Services Bureau	45,077,288	51,309,754	55,668,000	56,554,000	57,796,000	59,203,000
370590 - Fiscal Operations – Administration	(10,416,667)	-	-	-	-	-
370591 - City Income Tax (PA 394 of 2012)	24,789,871	23,665,000	24,281,000	24,934,000	25,736,000	26,455,000
370675 - Resource Management Division	28,848,921	27,500,000	31,344,000	31,577,000	32,017,000	32,705,000
370676 - Police Fleet Management	121,307	101,719	-	-	-	-
370677 - Facilities Management Section	44,784	-	-	-	-	-
370687 - Detroit Detention Center	1,689,071	43,035	43,000	43,000	43,000	43,000
00580 - Police Public Acts 301	392,174	448,014	448,000	448,000	448,000	448,000
370750 - Public Acts 301-302 Training	392,174	448,014	448,000	448,000	448,000	448,000
09112 - Police Enhanced E	5,329,607	3,950,000	-	-	-	-
370700 - E-911 Improvements	5,329,607	3,950,000	-	-	-	-
10082 - Police Operations	755,467	248,724	220,000	220,000	220,000	220,000
372028 - Southwestern District – 4th Precinct	196,804	248,724	220,000	220,000	220,000	220,000
372383 - Secondary Employment Unit	558,664	-	-	-	-	-
11040 - Police Office of Administrative Operations	-	700,000	700,000	700,000	700,000	700,000
372290 - Office of the Assistant Chief – Administration	-	700,000	700,000	700,000	700,000	700,000
11041 - Police Technology Bureau	(54,105)	-	-	-	-	-
372311 - Records & Identification	(54,105)	-	-	-	-	-
12695 - ARRA DOJ COPS Hiring 2009 Police	(308,426)	-	-	-	-	-
373020 - ARRA DOJ COPS Hiring 2009 Police	(308,426)	-	-	-	-	-
20252 - PLA Revenue Bond Transfer	(2,083,333)	-	-	-	-	-
370590 - Fiscal Operations – Administration	(2,083,333)	-	-	-	-	-
1002 - Quality of Life Fund	(250,000)	-	-	-	-	-
13982 - Police Restructuring Projects	(250,000)	-	-	-	-	-
374010 - Police – Revenue	(250,000)	-	-	-	-	-
2110 - Police Grants Fund	8,244,979	6,532,829	6,075,159	6,075,159	6,075,159	6,075,159
20200 - 2015-17 Body Worn Camera Policy and Implementation Pr	710,275	-	-	-	-	-
372815 - 2015-17 Body Worn Camera Policy & Implementation Pr	15,038	-	-	-	-	-
372816 - 2015-17 Body Worn Camera Policy & Implementation Pr	695,237	-	-	-	-	-
20201 - Detroit Domestic Violence Reduction	149,195	-	-	-	-	-

**CITY OF DETROIT
BUDGET DEVELOPMENT
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REVENUES**

Department # - Department Name						
Fund # - Fund Name		FY2018	FY2019	FY2020	FY2021	FY2022
Appropriation # - Appropriation Name		Actual	Adopted	Adopted	Forecast	Forecast
Cost Center # - Cost Center Name						FY2023 Forecast
372808 - 2015-18 Detroit Domestic Violence Reduction Project		149,195	-	-	-	-
20202 - 2015-18 COPS Hiring Program		798,103	-	-	-	-
372810 - 2015-18 COPS Hiring Program (CHP) Award		599,793	-	-	-	-
372817 - 2015-18 COPS Hiring Program (CHP) Match		198,310	-	-	-	-
20226 - Police Preventing Auto Theft 2016		654,752	-	-	-	-
372704 - Preventing Auto Theft 2016-17 – Award		347,490	-	-	-	-
372705 - Preventing Auto Theft 2016-17 – Match		307,263	-	-	-	-
20227 - Police SE Auto Theft Team 2016		20,184	-	-	-	-
372725 - SE Auto Theft Team 2016-17 – Match		10,092	-	-	-	-
372727 - SE Auto Theft Team 2016-17 – Award		10,092	-	-	-	-
20228 - Police Oakland County Auto Theft Squad 2016		19,205	-	-	-	-
372744 - Oakland County Auto Theft Squad 2016-17 – Award		9,603	-	-	-	-
372745 - Oakland County Auto Theft Squad 2016-17 – Match		9,603	-	-	-	-
20229 - Police East Side Action Team 2016		45,871	-	-	-	-
372764 - East Side Action Team 2016-17 – Award		22,935	-	-	-	-
372765 - East Side Action Team 2016-17 – Match		22,935	-	-	-	-
20230 - Police Victim Assistance 2016		323,849	-	-	-	-
372793 - Victim Assistance 2016-17		283,804	-	-	-	-
372794 - FY2017 Victim Of Crime Assistance Match		40,045	-	-	-	-
20232 - Police Youth Alcohol Enforcement 2016		34,070	-	-	-	-
372840 - Youth Alcohol Enforcement 2016-17		34,070	-	-	-	-
20233 - Police Strategic Traffic Enforcement Program 2016		84,742	-	-	-	-
372771 - Strategic Traffic Enforcement Program 2016-17		84,742	-	-	-	-
20259 - 2015-16 Justice Assistance Grant (JAG)		447,263	-	-	-	-
372813 - 2015-16 Justice Assistance Grant		447,263	-	-	-	-
20260 - 2015-16 CHASS Grant		8,357	-	-	-	-
372812 - 2015-16 CHASS		8,357	-	-	-	-
20293 - 2016 Port Security Program		737,717	-	-	-	-
371111 - Police Grants		737,717	-	-	-	-
20307 - FY2016 Smart Policing Initiative Grant		27,125	-	-	-	-
371111 - Police Grants		27,125	-	-	-	-

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

Department # - Department Name						
Fund # - Fund Name		FY2018	FY2019	FY2020	FY2021	FY2022
Appropriation # - Appropriation Name		Actual	Adopted	Adopted	Forecast	Forecast
Cost Center # - Cost Center Name						FY2023 Forecast
20308 - Police FY2016 Cops Hiring Program Grant		747,135	-	-	-	-
371111 - Police Grants		747,135	-	-	-	-
20309 - Police FY2016 Violent Gang & Gun Crime Reduction (PSN)		78,784	-	-	-	-
371111 - Police Grants		78,784	-	-	-	-
20379 - Police FY17 Detroit Wayne Mental Authority Training Grai		174,030	-	-	-	-
371111 - Police Grants		174,030	-	-	-	-
20422 - FY16 Operation Stonegarden		5,002	-	-	-	-
371111 - Police Grants		5,002	-	-	-	-
20424 - FY2018 Auto Theft Prevention Authority PAT 21-18		1,610,111	-	-	-	-
371111 - Police Grants		1,610,111	-	-	-	-
20425 - FY18 STOP Violence Against Women		28,406	-	-	-	-
371111 - Police Grants		28,406	-	-	-	-
20426 - FY18 Crime Victim Assistance VOCA		736,081	-	-	-	-
371111 - Police Grants		736,081	-	-	-	-
20427 - FY18 Youth Alcohol Enforcement activity		18,496	-	-	-	-
371111 - Police Grants		18,496	-	-	-	-
20428 - FY18 Strategic Traffic Enforcement		193,555	-	-	-	-
371111 - Police Grants		193,555	-	-	-	-
20433 - FY2018 Auto Theft Prevention Authority OCAT 08-18		48,202	-	-	-	-
371111 - Police Grants		48,202	-	-	-	-
20436 - FY 2018 ATPA SEATT Grant		28,279	-	-	-	-
371111 - Police Grants		28,279	-	-	-	-
20441 - ATPA East Side ACTION Team FY 19		-	210,632	-	-	-
371111 - Police Grants		-	210,632	-	-	-
20442 - ATPA Oakland County Auto Theft Team FY 19		-	98,154	-	-	-
371111 - Police Grants		-	98,154	-	-	-
20443 - ATPA South East Auto Theft Team FY 19		-	87,344	-	-	-
371111 - Police Grants		-	87,344	-	-	-
20444 - ATPA Preventing Auto Theft FY 19		-	2,723,601	-	-	-
371111 - Police Grants		-	2,723,601	-	-	-
20445 - Strategic Traffic Enforcement FY 19		-	275,000	-	-	-

**CITY OF DETROIT
BUDGET DEVELOPMENT
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REVENUES**

Department # - Department Name						
Fund # - Fund Name	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
371111 - Police Grants	-	275,000	-	-	-	-
20446 - Youth & Alcohol Enforcement FY 19	-	60,000	-	-	-	-
371111 - Police Grants	-	60,000	-	-	-	-
20447 - Justice Assistance Grant (JAG) FY 18	-	900,000	-	-	-	-
371111 - Police Grants	-	900,000	-	-	-	-
20448 - Operation Stone Garden FY 18	-	10,000	-	-	-	-
371111 - Police Grants	-	10,000	-	-	-	-
20449 - Port Security Grant FY 18	-	250,000	-	-	-	-
371111 - Police Grants	-	250,000	-	-	-	-
20450 - Victims of Crime Assistance FY18/19	-	1,140,093	-	-	-	-
371111 - Police Grants	-	1,140,093	-	-	-	-
20451 - Community Oriented Policing Services Hiring 18	-	778,005	-	-	-	-
371111 - Police Grants	-	778,005	-	-	-	-
20481 - FY18 ATPA East Side Action Team	111,224	-	-	-	-	-
371111 - Police Grants	111,224	-	-	-	-	-
20483 - FY18 2017 COPS Hiring	402,172	-	-	-	-	-
371111 - Police Grants	402,172	-	-	-	-	-
20534 - FY18 Detroit Pedestrian/Bike Enforcement Pilot Project	2,793	-	-	-	-	-
371111 - Police Grants	2,793	-	-	-	-	-
20602 - Port Security Grant Program FY20	-	-	750,000	750,000	750,000	750,000
371111 - Police Grants	-	-	750,000	750,000	750,000	750,000
20603 - ATPA East Side Action Team FY20	-	-	208,850	208,850	208,850	208,850
371111 - Police Grants	-	-	208,850	208,850	208,850	208,850
20604 - ATPA Oakland County Auto Theft Unit FY20	-	-	94,926	94,926	94,926	94,926
371111 - Police Grants	-	-	94,926	94,926	94,926	94,926
20605 - ATPA Preventing Auto Theft FY20	-	-	2,877,469	2,877,469	2,877,469	2,877,469
371111 - Police Grants	-	-	2,877,469	2,877,469	2,877,469	2,877,469
20606 - ATPA South East Auto Theft Team (SEATT)	-	-	86,483	86,483	86,483	86,483
371111 - Police Grants	-	-	86,483	86,483	86,483	86,483
20607 - State of MI Youth & Alcohol FY20	-	-	60,000	60,000	60,000	60,000
371111 - Police Grants	-	-	60,000	60,000	60,000	60,000

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

Department # - Department Name						
Fund # - Fund Name	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
20608 - Strategic Traffic Enforcement Program FY20	-	-	185,000	185,000	185,000	185,000
371111 - Police Grants	-	-	185,000	185,000	185,000	185,000
20609 - Justice Assistance Grant (JAG) FY20	-	-	875,000	875,000	875,000	875,000
371111 - Police Grants	-	-	875,000	875,000	875,000	875,000
20610 - VOCA FY20	-	-	937,431	937,431	937,431	937,431
371111 - Police Grants	-	-	937,431	937,431	937,431	937,431
2601 - Drug Law Enforcement Fund	2,653,163	2,010,000	2,225,000	2,225,000	2,225,000	2,225,000
00648 - Police Enhanced Drug Enforcement Program	2,653,163	2,010,000	2,225,000	2,225,000	2,225,000	2,225,000
370760 - Narcotics Forfeiture Activity	2,653,163	2,010,000	2,225,000	2,225,000	2,225,000	2,225,000
2602 - Federal Forfeitures Funds	13,034	-	-	-	-	-
12584 - Police Federal Forfeiture	13,034	-	-	-	-	-
370775 - Federal Forfeiture	13,034	-	-	-	-	-
3601 - General Grants	238,872	-	-	-	-	-
13375 - Police COPS Technology Program	11,183	-	-	-	-	-
371415 - Cops Technology Program	11,183	-	-	-	-	-
13443 - Police 2011 COPS Hiring Grant Program	(269,980)	-	-	-	-	-
371895 - 2011 COPS Hiring Grant Program	(269,980)	-	-	-	-	-
13568 - Police Detroit Community Based Violence Prevention Grai	245,234	-	-	-	-	-
372630 - Detroit Community Based Violence Prevention Gran	242,465	-	-	-	-	-
372635 - Detroit Youth Violence Prevention Capacity Building Proj	2,770	-	-	-	-	-
13632 - Police Building Project	6,136	-	-	-	-	-
372635 - Detroit Youth Violence Prevention Capacity Building Proj	6,136	-	-	-	-	-
13708 - JAG 2014-2015	246,298	-	-	-	-	-
372413 - JAG 2014 – 2015	246,298	-	-	-	-	-
3709 - ARRA – DOJ-COPS Hiring 2009 Police	(838)	-	-	-	-	-
12695 - ARRA DOJ COPS Hiring 2009 Police	(838)	-	-	-	-	-
373020 - ARRA DOJ COPS Hiring 2009 Police	(838)	-	-	-	-	-
3921 - Other Special Revenue Fund	-	-	4,715,279	4,715,279	4,715,279	4,715,279
09112 - Police Enhanced E	-	-	3,950,000	3,950,000	3,950,000	3,950,000
370700 - E-911 Improvements	-	-	3,950,000	3,950,000	3,950,000	3,950,000
20599 - Towing Operations	-	-	765,279	765,279	765,279	765,279

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

Department # - Department Name						
Fund # - Fund Name	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
370680 - Towing Operations	-	-	765,279	765,279	765,279	765,279
38 - Public Lighting Department (PLD)	14,520,627	14,597,000	1,512,000	1,312,000	1,112,000	912,000
1000 - General Fund	14,207,842	14,100,000	1,200,000	1,000,000	800,000	600,000
00123 - PLD Administration	-	1,600,000	1,200,000	1,000,000	800,000	600,000
380010 - General Administration	-	1,600,000	1,200,000	1,000,000	800,000	600,000
00131 - PLD Heat & Power Plant Operations	10,102	-	-	-	-	-
380345 - Electric & Steam Revenues	10,102	-	-	-	-	-
04737 - PLD General Revenue Public Lighting	1,697,741	-	-	-	-	-
380350 - Miscellaneous Revenues	1,697,741	-	-	-	-	-
20252 - PLA Revenue Bond Transfer	12,500,000	12,500,000	-	-	-	-
380395 - PLA-Act 392 Debt Service Transfer	12,500,000	12,500,000	-	-	-	-
1011 - PLD Decommissioning Reserve Fund	312,784	497,000	312,000	312,000	312,000	312,000
13947 - PLD Decommissioning Reserve Appropriation	312,784	497,000	312,000	312,000	312,000	312,000
381100 - PLD Decommissioning Reserve	312,784	497,000	312,000	312,000	312,000	312,000
39 - Recreation Department	2,076,869	-	-	-	-	-
1000 - General Fund	1,473,420	-	-	-	-	-
11656 - Recreation Management	372,362	-	-	-	-	-
395150 - Recreation Administration	372,362	-	-	-	-	-
11657 - Recreation Business Operations & Support Services	697,236	-	-	-	-	-
395155 - Butzel Family Center	32,175	-	-	-	-	-
395190 - Henderson Marina	557,101	-	-	-	-	-
395198 - Chene Park	107,960	-	-	-	-	-
11663 - Recreation Operations Appropriation	102,054	-	-	-	-	-
395700 - Recreation Operations Administration	102,054	-	-	-	-	-
12141 - Recreation Historic Fort Wayne	19,686	-	-	-	-	-
395850 - Historic Fort Wayne	19,686	-	-	-	-	-
12701 - Recreation Northwest Activity Center	253,382	-	-	-	-	-
395162 - Northwest Activity Center	253,382	-	-	-	-	-
20305 - Wayne County Park Mileage Funding FY2014/2015	28,700	-	-	-	-	-
395150 - Recreation Administration	28,700	-	-	-	-	-
2112 - Recreation Grants Fund	652,330	-	-	-	-	-

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

Department # - Department Name						
Fund # - Fund Name		FY2018	FY2019	FY2020	FY2021	FY2022
Appropriation # - Appropriation Name		Actual	Adopted	Adopted	Forecast	Forecast
Cost Center # - Cost Center Name						FY2023 Forecast
13962 - Recreation 2010 Patton Park Improvements		40,498	-	-	-	-
398560 - 2011 Patton Park (Award)		50,000	-	-	-	-
398561 - 2011 Patton Park (Match)		(9,502)	-	-	-	-
14011 - Recreation 2014 Jayne Lasky Playfield Improvement		(4,282)	-	-	-	-
398565 - 2014 Jayne Lasky Playfield Match		(4,282)	-	-	-	-
14039 - Recreation 2015 Out of School Time Programs		(3,528)	-	-	-	-
398568 - 2015 Out of School Programs		(3,528)	-	-	-	-
14045 - Coleman A. Young Playground Improvements Grant		42,713	-	-	-	-
398576 - Coleman A. Young Playground Improvements Grant (Mat		42,713	-	-	-	-
14104 - 14104-Appropriation		(702)	-	-	-	-
398578 - 2015 Farwell-Detroit Walk Your Heart Capacity Building F		(702)	-	-	-	-
14106 - DIBC Private Contribution for Riverside Park		(274,336)	-	-	-	-
398580 - Private Contribution for Riverside Park		(274,336)	-	-	-	-
14109 - Pathway to a Healthier Michigan		(6,115)	-	-	-	-
398581 - Pathway to a Healthier Michigan		(6,115)	-	-	-	-
14116 - Recreation 2015 NRPA Grow Your Park		3,664	-	-	-	-
398583 - Grow Your Park		3,664	-	-	-	-
20191 - FY2016 MDNR Appropriations-Earmarks and Special Grant		125,000	-	-	-	-
398590 - Viola Luizzo Park Project Award		125,000	-	-	-	-
20249 - Recreation 2016		603,478	-	-	-	-
398600 - Recreation 2016-2017 Summer Food Program		603,478	-	-	-	-
20266 - Recreation 2016 Summer Food Program		(601)	-	-	-	-
398592 - FY16 Summer Food Program		(601)	-	-	-	-
20278 - Recreation FY2016 NRPA Out of School Time		5,011	-	-	-	-
398595 - FY16 NRPA Out of School Time		5,011	-	-	-	-
20302 - FY17 Learn to Swim Program		2,271	-	-	-	-
391111 - Recreation Grants		2,271	-	-	-	-
20350 - Recreation Summer Food Grant		37,646	-	-	-	-
391111 - Recreation Grants		37,646	-	-	-	-
20392 - FY 18 Historic Fort Wayne Strategic Planning 2016/18		33,697	-	-	-	-
391111 - Recreation Grants		33,697	-	-	-	-

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REVENUES**

Department # - Department Name						
Fund # - Fund Name	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
20395 - FY17 Make a Splash Swim Grant	5,000	-	-	-	-	-
391111 - Recreation Grants	5,000	-	-	-	-	-
20401 - FY17 Summer Mini Grant	20,000	-	-	-	-	-
391111 - Recreation Grants	20,000	-	-	-	-	-
20418 - FY18 Balduck Park	20,000	-	-	-	-	-
391111 - Recreation Grants	20,000	-	-	-	-	-
20533 - FY18 Summer Mini Grant-Meet Up and Eat Up	1,600	-	-	-	-	-
391111 - Recreation Grants	1,600	-	-	-	-	-
20535 - Genyouth Program	1,316	-	-	-	-	-
391111 - Recreation Grants	1,316	-	-	-	-	-
3601 - General Grants	(68,799)	-	-	-	-	-
06536 - Recreation Gift Catalogue Donations	14,500	-	-	-	-	-
390530 - Gift Catalogue Donations	14,500	-	-	-	-	-
13341 - Recreation 2011 Exchange Revenue for DRD Demo Use	(118,057)	-	-	-	-	-
398523 - 2011 Exchange Revenue for DRD Demo Use	(118,057)	-	-	-	-	-
13721 - 2014 Wayne County 13-60-038	58,545	-	-	-	-	-
398544 - 2014 Wayne County 13-60-038	58,545	-	-	-	-	-
13815 - 2014 Coca-Cola Troops for Fitness Program	(23,787)	-	-	-	-	-
398552 - 2014 Coca-Cola Troops for Fitness Program	(23,787)	-	-	-	-	-
3921 - Other Special Revenue Fund	34	-	-	-	-	-
13649 - Recreation Brighter Future Summer Day Camp	34	-	-	-	-	-
398538 - 2013 The Brighter Future Summer Day Camp 398538	34	-	-	-	-	-
4513 - General Obligation Bond Fund – Series 2010	14,414	-	-	-	-	-
20324 - COD Cultural Facilities GO Bond Projects 20324	14,414	-	-	-	-	-
395150 - Recreation Administration	14,414	-	-	-	-	-
7511 - Cemetery Trust	5,469	-	-	-	-	-
00871 - Recreation Gethsemane Cemetery	(5,353)	-	-	-	-	-
395120 - Gethsemane Cemetery Trust	(5,353)	-	-	-	-	-
06427 - Recreation Perpetual Endowment	10,822	-	-	-	-	-
395100 - Forest Hills Cemetery Trust	10,822	-	-	-	-	-
43 - Planning & Development Department (PDD)	45,656	2,460,372	2,775,000	2,775,000	2,775,000	2,775,000

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

Department # - Department Name Fund # - Fund Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2018 Actual	FY2019 Adopted	FY2020 Adopted	FY2021 Forecast	FY2022 Forecast	FY2023 Forecast
1000 - General Fund	45,656	25,000	25,000	25,000	25,000	25,000
20269 - O Shea	25,000	-	-	-	-	-
430022 - DTE O'Shea	25,000	-	-	-	-	-
20270 - PDD Special	20,656	25,000	25,000	25,000	25,000	25,000
430023 - PDD Services	20,656	25,000	25,000	25,000	25,000	25,000
2001 - Block Grant	-	2,435,372	2,500,000	2,500,000	2,500,000	2,500,000
14027 - PLAN Planning CDBG	-	2,435,372	2,500,000	2,500,000	2,500,000	2,500,000
433110 - Planning – CDBG	-	2,435,372	2,500,000	2,500,000	2,500,000	2,500,000
2116 - PDD Grants	-	-	250,000	250,000	250,000	250,000
20526 - African American Civil Rights Preservation Grant	-	-	250,000	250,000	250,000	250,000
431111 - Planning Grants	-	-	250,000	250,000	250,000	250,000
45 - Department of Appeals & Hearings (DAH)	2,108,590	1,564,500	1,800,000	1,800,000	1,800,000	1,800,000
1000 - General Fund	2,108,590	1,564,500	1,800,000	1,800,000	1,800,000	1,800,000
11159 - DAH Blight Violation Adjudication	2,108,590	1,564,500	1,800,000	1,800,000	1,800,000	1,800,000
450010 - DAH Administration	2,108,590	1,564,500	1,800,000	1,800,000	1,800,000	1,800,000
47 - General Services Department (GSD)	15,363,466	21,521,835	22,155,100	20,730,100	20,885,100	21,041,100
1000 - General Fund	15,064,925	20,416,835	20,575,100	20,725,100	20,880,100	21,036,100
11825 - GSD Administration	(213,429)	77,859	81,000	84,000	88,000	92,000
470106 - Detroit Wayne Joint Building Authority	(213,429)	77,859	81,000	84,000	88,000	92,000
11830 - GSD Facilities & Grounds Maintenance	1,044,681	942,000	767,000	767,000	767,000	767,000
470010 - Facilities Management	1,044,681	750,000	575,000	575,000	575,000	575,000
472170 - Graffiti Removal GF	-	192,000	192,000	192,000	192,000	192,000
12153 - GSD Fleet Management	2,254,810	1,356,000	1,757,000	1,772,000	1,788,000	1,804,000
470100 - Fleet Management	2,254,810	1,356,000	1,757,000	1,772,000	1,788,000	1,804,000
12154 - GSD General Services	7,726,289	9,916,192	10,195,000	10,297,000	10,400,000	10,504,000
470200 - Non Park Forestry – Street Fund	5,218,460	7,001,880	7,223,000	7,295,000	7,368,000	7,442,000
470300 - Median Grass Cutting	578,585	663,674	677,000	684,000	691,000	697,000
470400 - Freeway Berm Grass Cutting	1,929,243	666,103	679,000	686,000	693,000	700,000
470402 - Freeway Berm Grass Cutting-Seasonal	-	1,584,535	1,616,000	1,632,000	1,648,000	1,665,000
13152 - GSD Street Maintenance Garage	2,341,613	3,121,211	2,342,000	2,365,000	2,389,000	2,413,000
470110 - Street Maintenance Garage-Street Fund	2,341,613	3,121,211	2,342,000	2,365,000	2,389,000	2,413,000

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

Department # - Department Name						
Fund # - Fund Name	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
13336 - GSD Ground Maintenance	1,910,961	2,240,283	1,800,000	1,800,000	1,800,000	1,800,000
470198 - Ground Maintenance	1,910,961	1,500,000	1,150,000	1,150,000	1,150,000	1,150,000
472190 - Bus Shelter Clean up	-	740,283	650,000	650,000	650,000	650,000
13990 - GSD Recreation Division	-	2,763,290	3,633,100	3,640,100	3,648,100	3,656,100
472200 - Recreation Operations	-	2,493,290	3,363,100	3,370,100	3,378,100	3,386,100
472230 - Recreation Center Operations	-	270,000	270,000	270,000	270,000	270,000
2103 - General Services Department Grants Fund	297,876	-	-	-	-	-
13957 - GSD 2014 CMAQ Program	341,864	-	-	-	-	-
471530 - 2014 CMAQ Program	341,864	-	-	-	-	-
13958 - 2014 CMAQ Diesel Retrofit	(70,184)	-	-	-	-	-
471540 - 2014 CMAQ Diesel Retrofit Cash Match	(70,184)	-	-	-	-	-
20421 - FY 18 Community Foundation	26,196	-	-	-	-	-
471111 - GSD Grants	26,196	-	-	-	-	-
2112 - Recreation Grants Fund	-	1,105,000	980,000	5,000	5,000	5,000
20500 - Make A Splash 2019	-	5,000	5,000	5,000	5,000	5,000
471111 - GSD Grants	-	5,000	5,000	5,000	5,000	5,000
20501 - Summer Food Service Program 2019	-	800,000	-	-	-	-
471111 - GSD Grants	-	800,000	-	-	-	-
20502 - Child & Adult Care Food Program 2019	-	300,000	-	-	-	-
471111 - GSD Grants	-	300,000	-	-	-	-
20615 - Summer Food Service Program 2020	-	-	400,000	-	-	-
471111 - GSD Grants	-	-	400,000	-	-	-
20616 - Child & Adult Care Food Program	-	-	575,000	-	-	-
471111 - GSD Grants	-	-	575,000	-	-	-
4522 - Municipal Facilities	282	-	-	-	-	-
20313 - COD Municipal Facilities GO Bond Projects 20313	282	-	-	-	-	-
470012 - General Services Park Development	282	-	-	-	-	-
4530 - Recreation, Zoo, & Cultural Facilities Improvements	384	-	-	-	-	-
20321 - COD Cultural Facilities GO Bond Projects 20321	384	-	-	-	-	-
470012 - General Services Park Development	384	-	-	-	-	-
4533 - City of Detroit Capital Projects	-	-	600,000	-	-	-

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

Department # - Department Name						
Fund # - Fund Name	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
20507 - CoD Capital Projects	-	-	600,000	-	-	-
470100 - Fleet Management	-	-	600,000	-	-	-
48 - Water Department - Retail	176,139,277	136,329,900	191,035,500	176,471,400	142,275,600	141,571,200
5720 - DWSD-R – Water	165,100,846	113,829,900	107,771,100	111,060,700	114,454,900	117,953,700
20169 - WDWSR-R Finance	2,058,803	1,903,616	-	-	-	-
484001 - WDWSR-R Chief Financial Officer	2,058,803	1,903,616	-	-	-	-
20172 - WDWSR-R Non-Operating Revenue	45,099,900	-	-	-	-	-
487111 - WDWSR-R Bond Principal & Interest Red	51,404,448	-	-	-	-	-
487211 - WDWSR-R Receiving Revenue	(6,304,548)	-	-	-	-	-
20173 - WDWSR-R Operating Revenue	117,941,605	89,537,164	107,771,100	111,060,700	114,454,900	117,953,700
487211 - WDWSR-R Receiving Revenue	117,941,605	89,537,164	107,771,100	111,060,700	114,454,900	117,953,700
20176 - WDWSR-R Non Operating Revenue	538	-	-	-	-	-
487511 - WDWSR-R Invest Earnings	538	-	-	-	-	-
20267 - GLWA Allocations	-	22,389,120	-	-	-	-
488001 - GLWA Allocations-W	-	22,389,120	-	-	-	-
5721 - WDWSR-R – Imp & Ext	7,244,037	22,500,000	44,899,100	30,991,700	12,582,400	9,617,500
20244 - WDWSR-R I & E	7,244,037	22,500,000	44,899,100	30,991,700	12,582,400	9,617,500
487711 - WDWSR-R Improvements & Extensions	7,244,037	22,500,000	44,899,100	30,991,700	12,582,400	9,617,500
5730 - WDWSR-R – 2011 Bond Fund	(613,371)	-	-	-	-	-
20300 - WDWSR-R Bond Fund 2011	(613,371)	-	-	-	-	-
487800 - WDWSR-R 2011 Bond	(613,371)	-	-	-	-	-
5731 - WDWSR-R – Water Bond Fund 2016	4,407,765	-	38,365,300	34,419,000	15,238,300	14,000,000
20173 - WDWSR-R Operating Revenue	337,677	-	-	-	-	-
487211 - WDWSR-R Receiving Revenue	337,677	-	-	-	-	-
20301 - WDWSR-RW Bond 2016	4,070,088	-	38,365,300	34,419,000	15,238,300	14,000,000
487800 - WDWSR-R 2011 Bond	4,070,088	-	38,365,300	34,419,000	15,238,300	14,000,000
49 - Sewerage Department - Retail	379,972,240	306,896,200	387,471,900	400,595,700	393,857,500	398,769,100
5820 - DWSD-R – Sewer	346,396,840	279,396,200	323,168,900	350,926,000	374,902,500	389,219,100
20180 - SDWSR-R Finance	3,088,205	-	-	-	-	-
494001 - SDWSR-R Chief Financial Officer	3,088,205	-	-	-	-	-
20183 - SDWSR-R Non-Operating Revenue	48,345,981	-	-	-	-	-

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

Department # - Department Name						
Fund # - Fund Name	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
497111 - SDWSD-R Bond Principal & Interest Reduction	48,345,981	-	-	-	-	-
20184 - SDWSD-R Operating Revenue	294,835,722	279,396,200	323,168,900	350,926,000	374,902,500	389,219,100
497211 - SDWSD-R Receiving Revenue	294,835,722	279,396,200	323,168,900	350,926,000	374,902,500	389,219,100
20187 - SDWSD-R Non Operating Revenue	126,932	-	-	-	-	-
497511 - SDWSD-R Invest Earnings	126,932	-	-	-	-	-
5821 - SDWSD-R – Imp & Ext	32,858,242	27,500,000	39,007,000	31,648,700	18,955,000	9,550,000
20243 - SDWSD-R I & E	32,858,242	27,500,000	39,007,000	31,648,700	18,955,000	9,550,000
497711 - SDWSD-R I & E Sewer	32,858,242	27,500,000	39,007,000	31,648,700	18,955,000	9,550,000
5830 - SDWSD-R – 2015 Bond Fund	717,159	-	-	-	-	-
20310 - SDWSDR Bond Fund 2015	717,159	-	-	-	-	-
497800 - SDWSDR 2015 Bond	717,159	-	-	-	-	-
5831 - DWSD Sewer Bond Fund	-	-	25,296,000	18,021,000	-	-
20310 - SDWSDR Bond Fund 2015	-	-	25,296,000	18,021,000	-	-
497800 - SDWSDR 2015 Bond	-	-	25,296,000	18,021,000	-	-
51 - Zoning Appeals	80,333	125,000	90,000	90,000	90,000	90,000
1000 - General Fund	80,333	125,000	90,000	90,000	90,000	90,000
00183 - Zoning Land Use Controls	80,333	125,000	90,000	90,000	90,000	90,000
510010 - Board of Zoning Appeals Ordinance Administration	80,333	125,000	90,000	90,000	90,000	90,000
52 - City Council	41,636	19,000	19,000	19,000	19,000	19,000
1000 - General Fund	11,150	19,000	19,000	19,000	19,000	19,000
00269 - City Legislative Functions	11,150	19,000	19,000	19,000	19,000	19,000
520005 - Legislative Policy Division	11,150	19,000	19,000	19,000	19,000	19,000
2118 - City Council Grants	30,486	-	-	-	-	-
14055 - City Council 2015-16 Belle Isle Aquarium & Anna Scripps V	4,760	-	-	-	-	-
520500 - 2015-16 Belle Isle Anna Scripps Conservation Award	4,760	-	-	-	-	-
20283 - Certified Local Government Grant for Fort Wayne	25,725	-	-	-	-	-
521111 - Grants-City Council	25,725	-	-	-	-	-
60 - 36th District Court	17,654,059	18,300,000	18,000,000	18,000,000	18,000,000	18,000,000
1000 - General Fund	17,654,059	18,300,000	18,000,000	18,000,000	18,000,000	18,000,000
00393 - 36D 36th District Court	1,348,893	1,372,000	1,372,000	1,372,000	1,372,000	1,372,000
600010 - Direct Costs	1,348,893	1,372,000	1,372,000	1,372,000	1,372,000	1,372,000

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

Department # - Department Name						
Fund # - Fund Name	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
05715 - 36D 36th District Court State Transferred Functions	16,305,166	16,928,000	16,628,000	16,628,000	16,628,000	16,628,000
600015 - Civil	2,845,328	3,500,000	3,507,000	3,507,000	3,507,000	3,507,000
600020 - Traffic	12,292,771	12,438,000	12,130,000	12,130,000	12,130,000	12,130,000
600055 - Real Estate	694,509	600,000	601,000	601,000	601,000	601,000
600100 - Court Administration	472,558	390,000	390,000	390,000	390,000	390,000
70 - City Clerk	5,720	3,600	3,000	3,000	3,000	3,000
1000 - General Fund	5,720	3,600	3,000	3,000	3,000	3,000
00265 - CC City Clerk Operations	5,720	3,600	3,000	3,000	3,000	3,000
700010 - Office Of The City Clerk	5,720	3,600	3,000	3,000	3,000	3,000
71 - Department of Elections (DoE)	7,329	10,000	8,000	1,303,000	8,000	8,000
1000 - General Fund	7,329	7,500	5,000	1,300,000	5,000	5,000
00181 - Elections Conduct of Elections	7,329	7,500	5,000	1,300,000	5,000	5,000
710010 - Elections Administration	1,571	-	-	-	-	-
710012 - Registration	5,759	7,500	5,000	1,300,000	5,000	5,000
2117 - Department of Elections	-	2,500	3,000	3,000	3,000	3,000
20247 - Elections Voter Education Donations Appropriation	-	2,500	3,000	3,000	3,000	3,000
712117 - Elections Voter's Education Donations	-	2,500	3,000	3,000	3,000	3,000
72 - Detroit Public Library (DPL)	32,017,064	31,845,648	32,940,811	32,240,837	32,842,522	33,550,805
3001 - Library	31,054,870	31,845,648	32,940,811	32,240,837	32,842,522	33,550,805
00189 - Library Music, Arts, & Literature (MAL)	431,480	-	-	-	-	-
720002 - DPL – Administrative Services	431,480	-	-	-	-	-
10454 - Library Administrative Management	30,623,390	31,845,648	32,940,811	32,240,837	32,842,522	33,550,805
720002 - DPL – Administrative Services	30,623,390	31,845,648	32,940,811	32,240,837	32,842,522	33,550,805
3020 - Burton Endowment Fund	310,053	-	-	-	-	-
13863 - Library Burton Endowment Fund	310,053	-	-	-	-	-
720003 - Burton Endowment Fund	310,053	-	-	-	-	-
3021 - Biddle Endowment Fund	78,947	-	-	-	-	-
13857 - Biddle Endowment Fund	78,947	-	-	-	-	-
720004 - Biddle Endowment Fund	78,947	-	-	-	-	-
3022 - Louise Webber O'Brien Endowment Fund	204,398	-	-	-	-	-
13858 - Library Louise Webber O'Brien Endowment Fund	204,398	-	-	-	-	-

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

Department # - Department Name						
Fund # - Fund Name	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023
Appropriation # - Appropriation Name	Actual	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
720005 - Louise Webber O'Brien Endowment Funds	204,398	-	-	-	-	-
3023 - Walus Endowment Fund	2,750	-	-	-	-	-
13859 - Library Walus Endowment Fund	2,750	-	-	-	-	-
720006 - Walus Endowment Fund	2,750	-	-	-	-	-
3025 - Grants & Gift Account Fund	366,046	-	-	-	-	-
13861 - Gift Account	366,046	-	-	-	-	-
720008 - DPL – Gift Account	366,046	-	-	-	-	-
Grand Total	2,337,586,016	2,080,965,999	2,329,912,629	2,178,397,998	2,140,459,183	2,159,548,124