

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

| Department # - Department Name   |                   |                   |                   |                   |                   |                   |
|--|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Fund # - Fund Name   | FY2021            | FY2022            | FY2023            | FY2024            | FY2025            | FY2026            |
| Appropriation # - Appropriation Name                                       | Actual            | Adopted           | Adopted           | Forecast          | Forecast          | Forecast          |
| Cost Center # - Cost Center Name   |                   |                   |                   |                   |                   |                   |
| <b>10 - Airport Department</b>   | <b>3,418,056</b>  | <b>2,381,711</b>  | <b>3,447,141</b>  | <b>3,516,085</b>  | <b>3,586,406</b>  | <b>3,658,136</b>  |
| <b>3922 - Covid-19 Revenue Fund</b>  | <b>2,410</b>      | -                 | -                 | -                 | -                 | -                 |
| <b>20826 - FY 2020 Airport CARES Act Operational Grant</b>                 | <b>2,410</b>      | -                 | -                 | -                 | -                 | -                 |
| 101111 - Grants-CAY Municipal Airport                                      | 2,410             | -                 | -                 | -                 | -                 | -                 |
| <b>5002 - Airport Operation and Maint</b>                                  | <b>3,415,646</b>  | <b>2,381,711</b>  | <b>3,447,141</b>  | <b>3,516,085</b>  | <b>3,586,406</b>  | <b>3,658,136</b>  |
| <b>00223 - Airport Operations</b>  | <b>3,415,646</b>  | -                 | -                 | -                 | -                 | -                 |
| 100010 - Airport Administration  | 2,044,470         | -                 | -                 | -                 | -                 | -                 |
| 100020 - Airport Maintenance   | 1,371,175         | -                 | -                 | -                 | -                 | -                 |
| <b>27100 - City Airport Operations</b>                                     | -                 | <b>2,381,711</b>  | <b>3,447,141</b>  | <b>3,516,085</b>  | <b>3,586,406</b>  | <b>3,658,136</b>  |
| 100010 - Airport Administration  | -                 | 1,002,344         | 2,040,966         | 2,066,917         | 2,111,140         | 2,143,764         |
| 100020 - Airport Maintenance   | -                 | 1,379,367         | 1,406,175         | 1,449,168         | 1,475,266         | 1,514,372         |
| <b>13 - Buildings, Safety, Engineering, &amp; Environmental Department</b> | <b>25,960,501</b> | <b>30,459,006</b> | <b>34,628,790</b> | <b>34,706,457</b> | <b>35,420,851</b> | <b>35,868,800</b> |
| <b>1000 - General Fund</b>   | <b>785,246</b>    | <b>1,243,886</b>  | <b>1,521,906</b>  | <b>1,425,005</b>  | <b>1,453,287</b>  | <b>1,469,239</b>  |
| <b>12146 - BSEED Business License Center</b>                               | <b>485,442</b>    | -                 | -                 | -                 | -                 | -                 |
| 130365 - Business License Center   | 485,442           | -                 | -                 | -                 | -                 | -                 |
| <b>13161 - BSEED Environmental Affairs</b>                                 | <b>300,081</b>    | -                 | -                 | -                 | -                 | -                 |
| 130370 - Environmental Affairs   | 322,594           | -                 | -                 | -                 | -                 | -                 |
| 130372 - Environmental Enforcement   | (22,513)          | -                 | -                 | -                 | -                 | -                 |
| <b>20951 - Public Health Fund</b>  | -                 | -                 | <b>100,000</b>    | -                 | -                 | -                 |
| 130370 - Environmental Affairs   | -                 | -                 | 100,000           | -                 | -                 | -                 |
| <b>25130 - BSEED Safe Buildings</b>  | <b>(277)</b>      | -                 | -                 | -                 | -                 | -                 |
| 130321 - Dangerous Building Administration                                 | (277)             | -                 | -                 | -                 | -                 | -                 |
| <b>26130 - BSEED Environmental Protection</b>                              | -                 | <b>489,098</b>    | <b>569,727</b>    | <b>569,716</b>    | <b>580,956</b>    | <b>587,255</b>    |
| 130370 - Environmental Affairs   | -                 | 489,098           | 569,727           | 569,716           | 580,956           | 587,255           |
| <b>27130 - BSEED - Business License Center</b>                             | -                 | <b>754,788</b>    | <b>852,179</b>    | <b>855,289</b>    | <b>872,331</b>    | <b>881,984</b>    |
| 130365 - Business License Center   | -                 | 754,788           | 852,179           | 855,289           | 872,331           | 881,984           |
| <b>2114 - Environmental Affairs Grants</b>                                 | <b>910,988</b>    | -                 | -                 | -                 | -                 | -                 |
| <b>14108 - Environmental Assess Riverside Park</b>                         | <b>4,656</b>      | -                 | -                 | -                 | -                 | -                 |
| 130371 - Environmental Assessment Riverside Park                           | 4,656             | -                 | -                 | -                 | -                 | -                 |

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|---|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Fund # - Fund Name  | FY2021            | FY2022            | FY2023            | FY2024            | FY2025            | FY2026            |
| Appropriation # - Appropriation Name                              | Actual            | Adopted           | Adopted           | Forecast          | Forecast          | Forecast          |
| Cost Center # - Cost Center Name                                  |                   |                   |                   |                   |                   |                   |
| <b>20620 - FY18 Advancing Health Equity through Housing Grant</b> | <b>19,760</b>     | -                 | -                 | -                 | -                 | -                 |
| 131111 - Grants-Building Safety Engineering & Envir. Dept.        | 19,760            | -                 | -                 | -                 | -                 | -                 |
| <b>20687 - FY19 Brownfield Cleanup Part-C Grant</b>               | <b>883,943</b>    | -                 | -                 | -                 | -                 | -                 |
| 131111 - Grants-Building Safety Engineering & Envir. Dept.        | 883,943           | -                 | -                 | -                 | -                 | -                 |
| <b>20691 - FY19 Brownfield Redevelopment Program Assessment G</b> | <b>2,629</b>      | -                 | -                 | -                 | -                 | -                 |
| 131111 - Grants-Building Safety Engineering & Envir. Dept.        | 2,629             | -                 | -                 | -                 | -                 | -                 |
| <b>2490 - Construction Code Fund</b>                              | <b>22,159,687</b> | <b>26,729,700</b> | <b>30,535,647</b> | <b>30,705,036</b> | <b>31,339,629</b> | <b>31,741,740</b> |
| <b>10814 - BSEED Administration</b>                               | <b>6,425,628</b>  | -                 | -                 | -                 | -                 | -                 |
| 130310 - BSEED Administration                                     | 6,425,628         | -                 | -                 | -                 | -                 | -                 |
| <b>10815 - BSEED Mechanical</b>                                   | <b>8,131,014</b>  | -                 | -                 | -                 | -                 | -                 |
| 130340 - BSEED Mechanical   | 4,198,283         | -                 | -                 | -                 | -                 | -                 |
| 130345 - BSEED Housing Inspections                                | 1,111,895         | -                 | -                 | -                 | -                 | -                 |
| 130346 - BSEED Buildings  | 2,617,118         | -                 | -                 | -                 | -                 | -                 |
| 130347 - BSEED Zoning   | 203,718           | -                 | -                 | -                 | -                 | -                 |
| <b>11110 - BSEED Property Maintenance</b>                         | <b>5,664,574</b>  | -                 | -                 | -                 | -                 | -                 |
| 130320 - Property Maintenance Enforcement                         | 4,261,047         | -                 | -                 | -                 | -                 | -                 |
| 130321 - Dangerous Building Administration                        | 1,403,527         | -                 | -                 | -                 | -                 | -                 |
| <b>13162 - BSEED Construction</b>                                 | <b>1,938,471</b>  | -                 | -                 | -                 | -                 | -                 |
| 130375 - BSEED Permits  | 185,476           | -                 | -                 | -                 | -                 | -                 |
| 130376 - Plan Review  | 1,243,364         | -                 | -                 | -                 | -                 | -                 |
| 130377 - Development Resource Center - One Stop Shop Plan F       | 509,632           | -                 | -                 | -                 | -                 | -                 |
| <b>25130 - BSEED Safe Buildings</b>                               | <b>(0)</b>        | <b>8,061,239</b>  | <b>11,033,106</b> | <b>11,037,307</b> | <b>11,255,366</b> | <b>11,377,847</b> |
| 130320 - Property Maintenance Enforcement                         | -                 | 5,202,943         | 7,732,479         | 7,735,010         | 7,887,654         | 7,973,065         |
| 130321 - Dangerous Building Administration                        | (0)               | 1,510,467         | 1,668,045         | 1,669,080         | 1,702,167         | 1,720,951         |
| 130345 - BSEED Housing Inspections                                | -                 | 1,347,829         | 1,632,582         | 1,633,217         | 1,665,545         | 1,683,831         |
| <b>27131 - BSEED Development Support</b>                          | <b>-</b>          | <b>10,368,932</b> | <b>11,539,817</b> | <b>11,550,148</b> | <b>11,778,661</b> | <b>11,907,204</b> |
| 130340 - BSEED Mechanical   | -                 | 5,180,457         | 5,845,692         | 5,853,170         | 5,969,137         | 6,034,541         |
| 130346 - BSEED Buildings  | -                 | 2,591,978         | 2,849,467         | 2,851,900         | 2,908,301         | 2,939,994         |
| 130347 - BSEED Zoning   | -                 | 283,338           | 479,686           | 479,688           | 489,156           | 494,469           |

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|---|-------------------|-------------------|--------------------|--------------------|--------------------|--------------------|
| Fund # - Fund Name  | FY2021            | FY2022            | FY2023             | FY2024             | FY2025             | FY2026             |
| Appropriation # - Appropriation Name                        | Actual            | Adopted           | Adopted            | Forecast           | Forecast           | Forecast           |
| Cost Center # - Cost Center Name                            |                   |                   |                    |                    |                    |                    |
| 130375 - BSEED Permits                                      | -                 | 320,704           | 293,060            | 293,049            | 298,832            | 302,071            |
| 130376 - Plan Review  | -                 | 1,373,835         | 1,526,249          | 1,526,664          | 1,556,790          | 1,573,650          |
| 130377 - Development Resource Center - One Stop Shop Plan F | -                 | 618,620           | 545,663            | 545,677            | 556,445            | 562,479            |
| <b>29130 - BSEED - Administration</b>                       | -                 | <b>8,299,529</b>  | <b>7,962,724</b>   | <b>8,117,581</b>   | <b>8,305,602</b>   | <b>8,456,689</b>   |
| 130310 - BSEED Administration                               | -                 | 8,299,529         | 7,962,724          | 8,117,581          | 8,305,602          | 8,456,689          |
| <b>3401 - Solid Waste Management</b>                        | <b>2,104,580</b>  | <b>2,485,420</b>  | <b>2,571,237</b>   | <b>2,576,416</b>   | <b>2,627,935</b>   | <b>2,657,821</b>   |
| <b>12396 - DPW Solid Waste Management</b>                   | <b>2,104,580</b>  | -                 | -                  | -                  | -                  | -                  |
| 130372 - Environmental Enforcement                          | 2,104,580         | -                 | -                  | -                  | -                  | -                  |
| <b>26132 - BSEED Environmental Protection SW Fund</b>       | -                 | <b>2,485,420</b>  | <b>2,571,237</b>   | <b>2,576,416</b>   | <b>2,627,935</b>   | <b>2,657,821</b>   |
| 130372 - Environmental Enforcement                          | -                 | 2,485,420         | 2,571,237          | 2,576,416          | 2,627,935          | 2,657,821          |
| <b>16 - Detroit Demolition Department</b>                   | <b>8,762,136</b>  | <b>7,974,130</b>  | <b>10,672,167</b>  | -                  | -                  | -                  |
| <b>1000 - General Fund</b>                                  | <b>(0)</b>        | -                 | -                  | -                  | -                  | -                  |
| <b>21200 - Detroit Demolition</b>                           | <b>(0)</b>        | -                 | -                  | -                  | -                  | -                  |
| 160050 - Demolition Compliance                              | (0)               | -                 | -                  | -                  | -                  | -                  |
| <b>1003 - Blight Remediation Fund</b>                       | <b>4,551,987</b>  | <b>7,974,130</b>  | <b>10,672,167</b>  | -                  | -                  | -                  |
| <b>21200 - Detroit Demolition</b>                           | <b>4,551,987</b>  | <b>7,974,130</b>  | <b>10,672,167</b>  | -                  | -                  | -                  |
| 160010 - Demolition Administration                          | 988,007           | -                 | 100,969            | -                  | -                  | -                  |
| 160020 - Residential Demolition                             | 2,905,271         | 7,974,130         | 10,094,516         | -                  | -                  | -                  |
| 160040 - Demolition Environmental                           | 12,808            | -                 | -                  | -                  | -                  | -                  |
| 160050 - Demolition Compliance                              | 645,901           | -                 | 476,682            | -                  | -                  | -                  |
| <b>4503 - General Obligation Bond Fund</b>                  | <b>4,210,148</b>  | -                 | -                  | -                  | -                  | -                  |
| <b>21003 - Neighborhood Improvement Bonds</b>               | <b>4,210,148</b>  | -                 | -                  | -                  | -                  | -                  |
| 160010 - Demolition Administration                          | 265,738           | -                 | -                  | -                  | -                  | -                  |
| 160020 - Residential Demolition                             | 3,642,293         | -                 | -                  | -                  | -                  | -                  |
| 160040 - Demolition Environmental                           | 42,286            | -                 | -                  | -                  | -                  | -                  |
| 160050 - Demolition Compliance                              | 259,831           | -                 | -                  | -                  | -                  | -                  |
| <b>18 - Debt Service</b>                                    | <b>73,659,226</b> | <b>69,996,613</b> | <b>145,633,069</b> | <b>128,465,549</b> | <b>122,352,014</b> | <b>117,143,152</b> |
| <b>1000 - General Fund</b>                                  | -                 | -                 | <b>85,883,752</b>  | <b>73,459,321</b>  | <b>75,667,844</b>  | <b>75,707,101</b>  |
| <b>29353 - Debt Repayment</b>                               | -                 | -                 | <b>85,883,752</b>  | <b>73,459,321</b>  | <b>75,667,844</b>  | <b>75,707,101</b>  |

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EXPENDITURES**

| Department # - Department Name                        |                    |                    |                    |                    |                    |                    |
|---|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| Fund # - Fund Name                                    | FY2021             | FY2022             | FY2023             | FY2024             | FY2025             | FY2026             |
| Appropriation # - Appropriation Name                  | Actual             | Adopted            | Adopted            | Forecast           | Forecast           | Forecast           |
| Cost Center # - Cost Center Name                      |                    |                    |                    |                    |                    |                    |
| 180060 - Exit Financing Debt Service                  | -                  | -                  | 33,309,947         | 20,692,216         | 20,978,625         | 21,224,913         |
| 180070 - B Note Debt Service                          | -                  | -                  | 13,956,221         | 13,956,221         | 15,891,246         | 15,690,186         |
| 180080 - DSA Debt Service                             | -                  | -                  | 37,950,488         | 37,953,127         | 37,949,249         | 37,953,485         |
| 180090 - JLA Debt Service                             | -                  | -                  | 667,096            | 857,757            | 848,724            | 838,517            |
| <b>4000 - Sinking Interest &amp; Redemption</b>       | <b>73,659,226</b>  | <b>69,996,613</b>  | <b>59,749,317</b>  | <b>55,006,228</b>  | <b>46,684,170</b>  | <b>41,436,051</b>  |
| <b>00212 - Debt Service General Bond Redemption</b>   | <b>73,659,226</b>  | -                  | -                  | -                  | -                  | -                  |
| 180010 - General Bond Redemption                      | 73,659,226         | -                  | -                  | -                  | -                  | -                  |
| <b>29180 - Debt Service - General Bond Redemption</b> | -                  | <b>69,996,613</b>  | <b>59,749,317</b>  | <b>55,006,228</b>  | <b>46,684,170</b>  | <b>41,436,051</b>  |
| 180010 - General Bond Redemption                      | -                  | 69,996,613         | 59,749,317         | 55,006,228         | 46,684,170         | 41,436,051         |
| <b>19 - Department of Public Works</b>                | <b>180,078,680</b> | <b>149,222,047</b> | <b>151,157,838</b> | <b>154,296,588</b> | <b>157,792,847</b> | <b>161,032,214</b> |
| <b>1000 - General Fund</b>                            | <b>2,426,795</b>   | <b>3,419,659</b>   | <b>3,738,116</b>   | <b>3,761,641</b>   | <b>3,836,490</b>   | <b>3,883,148</b>   |
| <b>00028 - DPW Administration</b>                     | <b>1,354,375</b>   | -                  | -                  | -                  | -                  | -                  |
| 190100 - Public Works Administration                  | 1,354,375          | -                  | -                  | -                  | -                  | -                  |
| <b>00910 - DPW City Engineer</b>                      | <b>1,072,420</b>   | -                  | -                  | -                  | -                  | -                  |
| 191701 - General Inspection                           | 1,072,420          | -                  | -                  | -                  | -                  | -                  |
| <b>27190 - Development Support - Street Design</b>    | -                  | <b>1,948,485</b>   | <b>2,037,539</b>   | <b>2,057,274</b>   | <b>2,099,205</b>   | <b>2,126,184</b>   |
| 191701 - General Inspection                           | -                  | 1,948,485          | 2,037,539          | 2,057,274          | 2,099,205          | 2,126,184          |
| <b>29190 - DPW Administration</b>                     | -                  | <b>1,471,174</b>   | <b>1,700,577</b>   | <b>1,704,367</b>   | <b>1,737,285</b>   | <b>1,756,964</b>   |
| 190100 - Public Works Administration                  | -                  | 1,471,174          | 1,700,577          | 1,704,367          | 1,737,285          | 1,756,964          |
| <b>3301 - Major Street</b>                            | <b>102,028,170</b> | <b>92,786,933</b>  | <b>91,612,203</b>  | <b>93,584,486</b>  | <b>95,693,899</b>  | <b>97,802,534</b>  |
| <b>04189 - Major Street Fund Capital</b>              | <b>25,409,611</b>  | <b>26,119,032</b>  | <b>26,800,386</b>  | <b>28,020,626</b>  | <b>28,997,679</b>  | <b>30,257,749</b>  |
| 190815 - Roads-Bridges City Parks                     | 25                 | -                  | -                  | -                  | -                  | -                  |
| 190816 - Highway Bridges                              | 92,043             | -                  | -                  | -                  | -                  | -                  |
| 190820 - Traffic Control Improvement                  | 735,946            | -                  | -                  | -                  | -                  | -                  |
| 190825 - Trunkline Improvement                        | (81)               | -                  | -                  | -                  | -                  | -                  |
| 190826 - Non-Motorized Transportation                 | 16,389             | -                  | -                  | -                  | -                  | -                  |
| 191111 - Grants - Department of Public Works          | 1,643,817          | -                  | -                  | -                  | -                  | -                  |
| 193850 - Street Fund Capital                          | 19,736,198         | 26,119,032         | 26,800,386         | 28,020,626         | 28,997,679         | 30,257,749         |
| 193871 - Street Resurfacing Contract                  | 3,273,772          | -                  | -                  | -                  | -                  | -                  |

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|---|-------------------|---------|---------|----------|----------|----------|
| Fund # - Fund Name  | FY2021            | FY2022  | FY2023  | FY2024   | FY2025   | FY2026   |
| Appropriation # - Appropriation Name                                  | Actual            | Adopted | Adopted | Forecast | Forecast | Forecast |
| Cost Center # - Cost Center Name                                      |                   |         |         |          |          |          |
| 193872 - Traffic Control Roadways-FED AID                             | (88,497)          | -       | -       | -        | -        | -        |
| <b>05991 - DPW Major Street Fund - In Kind</b>                        | <b>2,328,236</b>  | -       | -       | -        | -        | -        |
| 193827 - Major Street Fund Contribution In-Kind                       | 2,328,236         | -       | -       | -        | -        | -        |
| <b>06424 - Major Street Fund Operations</b>                           | <b>27,250,955</b> | -       | -       | -        | -        | -        |
| 193820 - Non-Parks Ground Maintenance - General Services              | 27,040            | -       | -       | -        | -        | -        |
| 193821 - Lighting Signal Maintenance - PLD                            | 1,480,753         | -       | -       | -        | -        | -        |
| 193822 - DPW Street Maintenance                                       | 9,288,081         | -       | -       | -        | -        | -        |
| 193825 - Transportation Planning                                      | 1,931,325         | -       | -       | -        | -        | -        |
| 193826 - Transportation-Signs & Markings                              | 2,390,469         | -       | -       | -        | -        | -        |
| 193830 - City Engineers   | 4,568,961         | -       | -       | -        | -        | -        |
| 193832 - DPW Snow & Ice Removal                                       | 1,654,341         | -       | -       | -        | -        | -        |
| 193840 - Admin. Charges   | 5,909,985         | -       | -       | -        | -        | -        |
| <b>13577 - DPW Link Detroit Multi-Modal Enhancement Project</b>       | <b>196,355</b>    | -       | -       | -        | -        | -        |
| 193328 - Link Detroit Multi-Modal Enhancement Project                 | 196,355           | -       | -       | -        | -        | -        |
| <b>13641 - DPW AG 13-5203 HMA Resurfacing JN 119308</b>               | <b>(694)</b>      | -       | -       | -        | -        | -        |
| 193850 - Street Fund Capital  | (694)             | -       | -       | -        | -        | -        |
| <b>13719 - DPW AG 13-5690 Signal Upgrades on Plymouth JN 121508</b>   | <b>12,597</b>     | -       | -       | -        | -        | -        |
| 193349 - AG 13_5690 Upgrades on Plymouth JN 121508                    | 12,597            | -       | -       | -        | -        | -        |
| <b>13811 - Job 121503 removal of Livernois Retaining Wall</b>         | <b>1,441</b>      | -       | -       | -        | -        | -        |
| 193351 - Removal of Livernois Retaining Wall JN 121503                | 1,441             | -       | -       | -        | -        | -        |
| <b>13812 - DPW Job 121575 Concrete paving repairs at 15 locations</b> | <b>(30)</b>       | -       | -       | -        | -        | -        |
| 193850 - Street Fund Capital  | (30)              | -       | -       | -        | -        | -        |
| <b>13817 - Inner Circle Greenway</b>                                  | <b>227</b>        | -       | -       | -        | -        | -        |
| 193353 - Inner Circle Greenway  | 227               | -       | -       | -        | -        | -        |
| <b>13827 - AG 14_5086 660 Miles Pavement Marking JN123175</b>         | <b>(365)</b>      | -       | -       | -        | -        | -        |
| 193354 - AG 14_5086 660 Miles Pavement Marking JN 123175              | (365)             | -       | -       | -        | -        | -        |
| <b>13828 - AG 14_5114 HMA Resurfacing locations JN123169</b>          | <b>15</b>         | -       | -       | -        | -        | -        |
| 193355 - AG 14_5114 HMA Resurfacing 7 Locations JN 123169             | 15                | -       | -       | -        | -        | -        |
| <b>13829 - DPW AG 14-5100 Signak Upgrading Work JN 119578</b>         | <b>3</b>          | -       | -       | -        | -        | -        |

**CITY OF DETROIT  
BUDGET DEVELOPMENT  
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EXPENDITURES**

| Department # - Department Name                                      |                |         |         |          |          |          |
|---|----------------|---------|---------|----------|----------|----------|
| Fund # - Fund Name  | FY2021         | FY2022  | FY2023  | FY2024   | FY2025   | FY2026   |
| Appropriation # - Appropriation Name                                | Actual         | Adopted | Adopted | Forecast | Forecast | Forecast |
| Cost Center # - Cost Center Name                                    |                |         |         |          |          |          |
| 193356 - AG 14_5100 Signal Upgrading Work JN 119578                 | 3              | -       | -       | -        | -        | -        |
| <b>13830 - DPW AG 14-5208 Pavement Marking, 169 JN123176</b>        | <b>(298)</b>   | -       | -       | -        | -        | -        |
| 193358 - AG 14_5208 Pavement Marking JN 123176                      | (298)          | -       | -       | -        | -        | -        |
| <b>13831 - AG 14_5209 HMA Resurfacing locations JN 123844</b>       | <b>(8,614)</b> | -       | -       | -        | -        | -        |
| 193357 - AG 14_5209 HMA Resurfacing 6 Locations JN 123844           | (8,614)        | -       | -       | -        | -        | -        |
| <b>13834 - DPW M 1 Rail Streetcar System Construction Operation</b> | <b>19,443</b>  | -       | -       | -        | -        | -        |
| 193359 - M_1 Rail Construction, O & M Agreement                     | 19,443         | -       | -       | -        | -        | -        |
| <b>13847 - DPW AG145013 Traffic Signal Installation 20 location</b> | <b>6</b>       | -       | -       | -        | -        | -        |
| 193361 - AG145013 Traffic Signal Installation 20 location           | 6              | -       | -       | -        | -        | -        |
| <b>13850 - DPW Mark Avenue Bridge St Jean to Algonquin</b>          | <b>(210)</b>   | -       | -       | -        | -        | -        |
| 193364 - Mack Avenue Bridge St Jean to Algonquin                    | (210)          | -       | -       | -        | -        | -        |
| <b>13851 - DPW Cass Avenue Non Motorized Project</b>                | <b>110,045</b> | -       | -       | -        | -        | -        |
| 193365 - Cass Avenue Non Motorized Project                          | 110,045        | -       | -       | -        | -        | -        |
| <b>14030 - Oakwood Const Roadway_Traffic Signal</b>                 | <b>36,915</b>  | -       | -       | -        | -        | -        |
| 193371 - Oakwood Const Roadway_Traffic Signal                       | 36,915         | -       | -       | -        | -        | -        |
| <b>14036 - AG 14_5392 Jefferson Ave Bridge Replacement</b>          | <b>36,018</b>  | -       | -       | -        | -        | -        |
| 193372 - AG 14_5392 Jefferson Ave Bridge Replacement                | 36,018         | -       | -       | -        | -        | -        |
| <b>14114 - 14114-Appropriation</b>                                  | <b>113,151</b> | -       | -       | -        | -        | -        |
| 193373 - AG 15-55247 HMA E Warren JN127355                          | 113,151        | -       | -       | -        | -        | -        |
| <b>14119 - DPW AG 15-5153 HMA Resurfacing, 3 Lications</b>          | <b>163,041</b> | -       | -       | -        | -        | -        |
| 193374 - AG 15-5153 HMA Resurfacing, 3 locations                    | 163,041        | -       | -       | -        | -        | -        |
| <b>14121 - DPW AG 15-5143 Traffic Signal Work @ 42 Locations</b>    | <b>109,519</b> | -       | -       | -        | -        | -        |
| 193376 - AG 15-5143 Traffic Signal Work @ 42 Locations              | 109,519        | -       | -       | -        | -        | -        |
| <b>14122 - 14122-Appropriation</b>                                  | <b>26,609</b>  | -       | -       | -        | -        | -        |
| 193377 - AG 15-5159 649 miles of pavement marking                   | 26,609         | -       | -       | -        | -        | -        |
| <b>14123 - 14123-Appropriation</b>                                  | <b>17,489</b>  | -       | -       | -        | -        | -        |
| 193378 - AG 15-5189 Intersection marking @ 124 locations            | 17,489         | -       | -       | -        | -        | -        |
| <b>14124 - 14124-Appropriation</b>                                  | <b>16,122</b>  | -       | -       | -        | -        | -        |
| 193379 - AG 15-5191 Zebra Crosswalks Adams/Cass/Woodward,           | 16,122         | -       | -       | -        | -        | -        |

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| Department # - Department Name                                   |                   |                   |                   |                   |                   |                   |
|--|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Fund # - Fund Name   | FY2021            | FY2022            | FY2023            | FY2024            | FY2025            | FY2026            |
| Appropriation # - Appropriation Name                             | Actual            | Adopted           | Adopted           | Forecast          | Forecast          | Forecast          |
| Cost Center # - Cost Center Name                                 |                   |                   |                   |                   |                   |                   |
| <b>20126 - Public Act of 2015</b>                                | <b>54,356</b>     | -                 | -                 | -                 | -                 | -                 |
| 193380 - Public Act 84 of 2015                                   | 54,356            | -                 | -                 | -                 | -                 | -                 |
| <b>20127 - 20127-Appropriation</b>                               | <b>75,647</b>     | -                 | -                 | -                 | -                 | -                 |
| 193381 - AG 15-5141 Traffic/Pedestrian Signal Upgrade            | 75,647            | -                 | -                 | -                 | -                 | -                 |
| <b>20280 - 2016 Federal Aid Projects</b>                         | <b>8,371,479</b>  | -                 | -                 | -                 | -                 | -                 |
| 191111 - Grants - Department of Public Works                     | 7,107,675         | -                 | -                 | -                 | -                 | -                 |
| 193384 - Rehabilitation Work for Structure 12370 & 12373-Job :   | 98,846            | -                 | -                 | -                 | -                 | -                 |
| 193385 - Pavement Marking-Job 129567A                            | 24,587            | -                 | -                 | -                 | -                 | -                 |
| 193386 - Signal Upgrades JN's 127426-29                          | 1,029,193         | -                 | -                 | -                 | -                 | -                 |
| 193388 - ITS Integration 17 Corridors JN 131154                  | 209               | -                 | -                 | -                 | -                 | -                 |
| 193389 - HMA Resurfacing-West JN 131161                          | 2,978             | -                 | -                 | -                 | -                 | -                 |
| 193391 - HMA Resurfacing-CBD JN 131202                           | 55,630            | -                 | -                 | -                 | -                 | -                 |
| 193392 - HMA Jefferson Lakewood to E Grand Blvd                  | 33,240            | -                 | -                 | -                 | -                 | -                 |
| 194015 - Railroad Pavement Marking-Job#129756A                   | 8,771             | -                 | -                 | -                 | -                 | -                 |
| 194020 - Pavement Marking-Job#129715A                            | 10,350            | -                 | -                 | -                 | -                 | -                 |
| <b>20453 - DPW Major Street Improvement Bond 2017</b>            | <b>34,235,173</b> | <b>13,785,557</b> | <b>13,731,376</b> | <b>13,731,376</b> | <b>13,731,376</b> | <b>13,731,376</b> |
| 193337 - Major Street Bond Capital Projects                      | 34,235,173        | 13,785,557        | 13,731,376        | 13,731,376        | 13,731,376        | 13,731,376        |
| <b>20567 - MDOT-Advanced Transportation and Congestion Manag</b> | <b>66,927</b>     | -                 | -                 | -                 | -                 | -                 |
| 191111 - Grants - Department of Public Works                     | 66,927            | -                 | -                 | -                 | -                 | -                 |
| <b>20634 - MDOT-State Planning &amp; Research</b>                | <b>720,696</b>    | -                 | -                 | -                 | -                 | -                 |
| 191111 - Grants - Department of Public Works                     | 720,696           | -                 | -                 | -                 | -                 | -                 |
| <b>20763 - TEDA Grant 1373 Van Dyke</b>                          | <b>371,024</b>    | -                 | -                 | -                 | -                 | -                 |
| 191111 - Grants - Department of Public Works                     | 371,024           | -                 | -                 | -                 | -                 | -                 |
| <b>20819 - MDOT 2020 HRP&amp;C Grant 20-5247 JN 202830</b>       | <b>480,330</b>    | -                 | -                 | -                 | -                 | -                 |
| 191111 - Grants - Department of Public Works                     | 480,330           | -                 | -                 | -                 | -                 | -                 |
| <b>20822 - TEDA Grant 1383 Conner St</b>                         | <b>1,709,546</b>  | -                 | -                 | -                 | -                 | -                 |
| 191111 - Grants - Department of Public Works                     | 1,709,546         | -                 | -                 | -                 | -                 | -                 |
| <b>20831 - 2020 NACTO Streets for Pandemic Response</b>          | <b>24,842</b>     | -                 | -                 | -                 | -                 | -                 |
| 191111 - Grants - Department of Public Works                     | 24,842            | -                 | -                 | -                 | -                 | -                 |

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| Department # - Department Name                             |                   |                   |                   |                   |                   |                   |
|--|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Fund # - Fund Name   | FY2021            | FY2022            | FY2023            | FY2024            | FY2025            | FY2026            |
| Appropriation # - Appropriation Name                       | Actual            | Adopted           | Adopted           | Forecast          | Forecast          | Forecast          |
| Cost Center # - Cost Center Name                           |                   |                   |                   |                   |                   |                   |
| <b>20926 - MDOT 2021 HRP&amp;C Grant 20-5356 JN 202984</b> | <b>80,563</b>     | -                 | -                 | -                 | -                 | -                 |
| 191111 - Grants - Department of Public Works               | 80,563            | -                 | -                 | -                 | -                 | -                 |
| <b>21087 - FY23 Highway Research &amp; Planning Grant</b>  | -                 | -                 | <b>937,500</b>    | <b>960,000</b>    | <b>983,040</b>    | <b>1,002,701</b>  |
| 191111 - Grants - Department of Public Works               | -                 | -                 | 937,500           | 960,000           | 983,040           | 1,002,701         |
| <b>25190 - Streets &amp; Rights of Way Management</b>      | -                 | <b>52,882,344</b> | <b>50,142,941</b> | <b>50,872,484</b> | <b>51,981,804</b> | <b>52,810,708</b> |
| 193821 - Lighting Signal Maintenance - PLD                 | -                 | 2,309,266         | 1,769,609         | 1,807,578         | 1,846,460         | 1,879,638         |
| 193822 - DPW Street Maintenance                            | -                 | 18,977,096        | 19,635,080        | 19,882,622        | 20,309,724        | 20,619,927        |
| 193825 - Transportation Planning                           | -                 | 3,075,951         | 3,307,771         | 3,314,821         | 3,378,425         | 3,415,613         |
| 193826 - Transportation-Signs & Markings                   | -                 | 3,457,580         | 3,807,207         | 3,850,327         | 3,931,810         | 3,989,397         |
| 193827 - Major Street Fund Contribution In-Kind            | -                 | 2,000,000         | 2,000,000         | 2,048,000         | 2,097,152         | 2,139,095         |
| 193830 - City Engineers                                    | -                 | 7,171,557         | 7,270,421         | 7,319,816         | 7,465,330         | 7,555,077         |
| 193832 - DPW Snow & Ice Removal                            | -                 | 4,543,988         | 4,642,000         | 4,753,407         | 4,867,488         | 4,964,837         |
| 193840 - Admin. Charges                                    | -                 | 11,346,906        | 7,710,853         | 7,895,913         | 8,085,415         | 8,247,124         |
| <b>3302 - Local Streets</b>                                | <b>21,482,142</b> | -                 | -                 | -                 | -                 | -                 |
| <b>04190 - Local Street Fund - Capital</b>                 | <b>11,639,027</b> | -                 | -                 | -                 | -                 | -                 |
| 190870 - Local Street Fund Equipment                       | 1,642,197         | -                 | -                 | -                 | -                 | -                 |
| 190891 - Local Street Resurfacing Contracts                | 9,996,831         | -                 | -                 | -                 | -                 | -                 |
| <b>06425 - Local Street Fund - Operations</b>              | <b>9,843,115</b>  | -                 | -                 | -                 | -                 | -                 |
| 190862 - Local Street Maintenance                          | 7,665,952         | -                 | -                 | -                 | -                 | -                 |
| 190867 - Administration Charges                            | 1,657,217         | -                 | -                 | -                 | -                 | -                 |
| 190868 - DPW - Snow & Ice - Local                          | 358,069           | -                 | -                 | -                 | -                 | -                 |
| 190870 - Local Street Fund Equipment                       | 161,877           | -                 | -                 | -                 | -                 | -                 |
| <b>3305 - PA 48 2002 Fund</b>                              | <b>4,472,031</b>  | <b>3,060,000</b>  | <b>3,121,200</b>  | <b>3,183,624</b>  | <b>3,247,296</b>  | <b>3,312,241</b>  |
| <b>11317 - DPW PA 48 of 2002</b>                           | <b>4,472,031</b>  | -                 | -                 | -                 | -                 | -                 |
| 194000 - Public Act 48 of 2002                             | 4,472,031         | -                 | -                 | -                 | -                 | -                 |
| <b>27191 - Telecommunications on Rights of Way</b>         | -                 | <b>3,060,000</b>  | <b>3,121,200</b>  | <b>3,183,624</b>  | <b>3,247,296</b>  | <b>3,312,241</b>  |
| 194000 - Public Act 48 of 2002                             | -                 | 3,060,000         | 3,121,200         | 3,183,624         | 3,247,296         | 3,312,241         |
| <b>3401 - Solid Waste Management</b>                       | <b>49,669,541</b> | <b>49,955,455</b> | <b>52,686,319</b> | <b>53,766,837</b> | <b>55,015,162</b> | <b>56,034,291</b> |
| <b>12396 - DPW Solid Waste Management</b>                  | <b>36,389,864</b> | -                 | -                 | -                 | -                 | -                 |



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| Department # - Department Name                                      |                    |                    |                    |                    |                    |                    |
|---|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| Fund # - Fund Name  | FY2021             | FY2022             | FY2023             | FY2024             | FY2025             | FY2026             |
| Appropriation # - Appropriation Name                                | Actual             | Adopted            | Adopted            | Forecast           | Forecast           | Forecast           |
| Cost Center # - Cost Center Name                                    |                    |                    |                    |                    |                    |                    |
| 190410 - Solid Waste Management                                     | 36,389,864         | -                  | -                  | -                  | -                  | -                  |
| <b>13143 - DPW Greater Detroit Resource Recovery Authority (GDR</b> | <b>12,409,850</b>  | -                  | -                  | -                  | -                  | -                  |
| 190422 - Greater Detroit Resource Recovery Authority (GDRRA)        | 12,409,850         | -                  | -                  | -                  | -                  | -                  |
| <b>20674 - RECYCLING PARTNERSHIP</b>                                | <b>158,317</b>     | -                  | -                  | -                  | -                  | -                  |
| 191111 - Grants - Department of Public Works                        | 158,317            | -                  | -                  | -                  | -                  | -                  |
| <b>20679 - RECYCLING INFRASTRUCTURE</b>                             | <b>541,510</b>     | -                  | -                  | -                  | -                  | -                  |
| 191111 - Grants - Department of Public Works                        | 541,510            | -                  | -                  | -                  | -                  | -                  |
| <b>20832 - Recycling Leadership Grant</b>                           | <b>170,000</b>     | -                  | -                  | -                  | -                  | -                  |
| 191111 - Grants - Department of Public Works                        | 170,000            | -                  | -                  | -                  | -                  | -                  |
| <b>26190 - Solid Waste Collection</b>                               | -                  | <b>37,529,504</b>  | <b>38,749,010</b>  | <b>39,507,038</b>  | <b>40,415,716</b>  | <b>41,147,741</b>  |
| 190410 - Solid Waste Management                                     | -                  | 37,529,504         | 38,749,010         | 39,507,038         | 40,415,716         | 41,147,741         |
| <b>26192 - Solid Waste Disposal Costs</b>                           | -                  | <b>12,425,951</b>  | <b>13,937,309</b>  | <b>14,259,799</b>  | <b>14,599,446</b>  | <b>14,886,550</b>  |
| 190422 - Greater Detroit Resource Recovery Authority (GDRRA)        | -                  | 12,425,951         | 13,937,309         | 14,259,799         | 14,599,446         | 14,886,550         |
| <b>20 - Detroit Department of Transportation</b>                    | <b>122,198,424</b> | <b>135,090,904</b> | <b>138,923,841</b> | <b>146,632,249</b> | <b>149,070,966</b> | <b>150,851,374</b> |
| <b>3100 - Quality of Life – Special Revenue</b>                     | <b>274,541</b>     | -                  | -                  | -                  | -                  | -                  |
| <b>13824 - Exit Financing</b>                                       | <b>274,541</b>     | -                  | -                  | -                  | -                  | -                  |
| 200010 - DDOT Administration  | 274,541            | -                  | -                  | -                  | -                  | -                  |
| <b>5301 - Transportation Operation</b>                              | <b>66,986,446</b>  | <b>121,355,051</b> | <b>125,187,988</b> | <b>132,896,396</b> | <b>135,335,113</b> | <b>137,115,521</b> |
| <b>00146 - DDOT Departmental Operations</b>                         | <b>12,841,382</b>  | -                  | -                  | -                  | -                  | -                  |
| 200010 - DDOT Administration  | 187,629            | -                  | -                  | -                  | -                  | -                  |
| 200011 - DDOT Strategic Planning Division                           | 269,958            | -                  | -                  | -                  | -                  | -                  |
| 200020 - DDOT Compliance  | 190,619            | -                  | -                  | -                  | -                  | -                  |
| 200030 - DDOT Marketing   | 252,936            | -                  | -                  | -                  | -                  | -                  |
| 200040 - DDOT Mobility Innovation                                   | 78,397             | -                  | -                  | -                  | -                  | -                  |
| 200070 - DDOT Management Information Services                       | 584,922            | -                  | -                  | -                  | -                  | -                  |
| 200090 - DDOT Finance   | 10,273,419         | -                  | -                  | -                  | -                  | -                  |
| 200110 - DDOT Customer Programs & Communications                    | 121,538            | -                  | -                  | -                  | -                  | -                  |
| 200140 - DDOT Human Resources                                       | 754,744            | -                  | -                  | -                  | -                  | -                  |
| 200760 - DDOT Current Claims  | 127,220            | -                  | -                  | -                  | -                  | -                  |

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| Department # - Department Name                      |                   |                   |                   |                   |                   |                   |
|---|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Fund # - Fund Name                                  | FY2021            | FY2022            | FY2023            | FY2024            | FY2025            | FY2026            |
| Appropriation # - Appropriation Name                | Actual            | Adopted           | Adopted           | Forecast          | Forecast          | Forecast          |
| Cost Center # - Cost Center Name                    |                   |                   |                   |                   |                   |                   |
| <b>00149 - DDOT Plant Maintenance</b>               | <b>9,694,060</b>  | -                 | -                 | -                 | -                 | -                 |
| 200170 - DDOT Building Maintenance                  | 5,677,990         | -                 | -                 | -                 | -                 | -                 |
| 200230 - DDOT Risk Management                       | 4,016,071         | -                 | -                 | -                 | -                 | -                 |
| <b>00150 - DDOT Vehicle Maintenance</b>             | <b>8,297,086</b>  | -                 | -                 | -                 | -                 | -                 |
| 200280 - DDOT Vehicle Maintenance                   | 6,003,644         | -                 | -                 | -                 | -                 | -                 |
| 200290 - DDOT Materials Management                  | 2,293,442         | -                 | -                 | -                 | -                 | -                 |
| <b>00151 - DDOT Transportation</b>                  | <b>24,153,917</b> | -                 | -                 | -                 | -                 | -                 |
| 200300 - DDOT Vehicle Operation                     | 17,108,875        | -                 | -                 | -                 | -                 | -                 |
| 200310 - DDOT ADA Transportation Services           | 7,045,042         | -                 | -                 | -                 | -                 | -                 |
| <b>00937 - DDOT Claims Fund (Insurance Premium)</b> | <b>12,000,000</b> | -                 | -                 | -                 | -                 | -                 |
| 200160 - DDOT Claims Fund                           | 12,000,000        | -                 | -                 | -                 | -                 | -                 |
| <b>27200 - Rider Services</b>                       | -                 | <b>52,368,899</b> | <b>56,871,219</b> | <b>63,678,929</b> | <b>64,794,312</b> | <b>65,548,164</b> |
| 200300 - DDOT Vehicle Operation                     | -                 | 42,168,899        | 35,802,634        | 42,260,698        | 43,018,044        | 43,466,370        |
| 200310 - DDOT ADA Transportation Services           | -                 | 10,200,000        | 14,568,585        | 14,918,231        | 15,276,268        | 15,581,794        |
| 200370 - DDOT Operations Support - DTC              | -                 | -                 | 6,500,000         | 6,500,000         | 6,500,000         | 6,500,000         |
| <b>29200 - DDOT Administration</b>                  | -                 | <b>52,085,190</b> | <b>51,412,484</b> | <b>52,263,640</b> | <b>53,483,337</b> | <b>54,436,885</b> |
| 200010 - DDOT Administration                        | -                 | 3,021,418         | 3,025,120         | 3,053,130         | 3,116,441         | 3,160,403         |
| 200020 - DDOT Compliance                            | -                 | 529,615           | 632,629           | 635,533           | 648,058           | 656,001           |
| 200090 - DDOT Finance                               | -                 | 10,713,960        | 10,713,960        | 10,971,096        | 11,234,403        | 11,459,091        |
| 200140 - DDOT Human Resources                       | -                 | 802,478           | 802,478           | 821,737           | 841,459           | 858,288           |
| 200170 - DDOT Building Maintenance                  | -                 | 8,563,163         | 9,540,241         | 9,746,505         | 9,974,413         | 10,161,977        |
| 200230 - DDOT Risk Management                       | -                 | 6,437,432         | 6,672,632         | 6,793,680         | 6,946,988         | 7,067,065         |
| 200280 - DDOT Vehicle Maintenance                   | -                 | 15,240,089        | 13,303,335        | 13,380,981        | 13,701,903        | 13,925,862        |
| 200290 - DDOT Materials Management                  | -                 | 6,777,035         | 6,722,089         | 6,860,978         | 7,019,672         | 7,148,198         |
| <b>29201 - DDOT Planning</b>                        | -                 | <b>4,900,962</b>  | <b>4,904,285</b>  | <b>4,953,827</b>  | <b>5,057,464</b>  | <b>5,130,472</b>  |
| 200011 - DDOT Strategic Planning Division           | -                 | 1,631,876         | 1,655,515         | 1,667,860         | 1,701,748         | 1,724,447         |
| 200030 - DDOT Marketing                             | -                 | 858,777           | 860,490           | 871,167           | 889,858           | 903,579           |
| 200040 - DDOT Mobility Innovation                   | -                 | 782,632           | 784,280           | 784,910           | 799,704           | 808,264           |
| 200070 - DDOT Management Information Services       | -                 | 1,054,482         | 1,053,845         | 1,079,137         | 1,105,037         | 1,127,139         |

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| Department # - Department Name                            |                   |                   |                   |                   |                   |                   |
|---|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Fund # - Fund Name  | FY2021            | FY2022            | FY2023            | FY2024            | FY2025            | FY2026            |
| Appropriation # - Appropriation Name                      | Actual            | Adopted           | Adopted           | Forecast          | Forecast          | Forecast          |
| Cost Center # - Cost Center Name                          |                   |                   |                   |                   |                   |                   |
| 200110 - DDOT Customer Programs & Communications          | -                 | 573,195           | 550,155           | 550,753           | 561,117           | 567,043           |
| <b>29202 - DDOT - Claims Fund (Insurance Premium)</b>     | -                 | <b>12,000,000</b> | <b>12,000,000</b> | <b>12,000,000</b> | <b>12,000,000</b> | <b>12,000,000</b> |
| 200160 - DDOT Claims Fund                                 | -                 | 12,000,000        | 12,000,000        | 12,000,000        | 12,000,000        | 12,000,000        |
| <b>5303 - Transportation Grants Fund</b>                  | <b>54,645,232</b> | <b>13,735,853</b> | <b>13,735,853</b> | <b>13,735,853</b> | <b>13,735,853</b> | <b>13,735,853</b> |
| <b>10330 - DDOT Capital Grants Federal State</b>          | -                 | <b>13,000,000</b> | <b>13,000,000</b> | <b>13,000,000</b> | <b>13,000,000</b> | <b>13,000,000</b> |
| 208259 - DDOT Preventive Maintenance                      | -                 | 13,000,000        | 13,000,000        | 13,000,000        | 13,000,000        | 13,000,000        |
| <b>13867 - DDOT FY13 Sec 5309 MI 04 0093</b>              | <b>2,750,449</b>  | -                 | -                 | -                 | -                 | -                 |
| 207006 - Rehab_Rebuild 40 Ft buses_207006                 | 2,741,300         | -                 | -                 | -                 | -                 | -                 |
| 207007 - Acquire Mobile Surveillance_ Security Equipments | 9,150             | -                 | -                 | -                 | -                 | -                 |
| <b>13871 - DDOT FY05 Sec 5316 MI 37 X020</b>              | <b>9,271</b>      | -                 | -                 | -                 | -                 | -                 |
| 207013 - Job Access & Reverse Commute_207013              | 9,271             | -                 | -                 | -                 | -                 | -                 |
| <b>13872 - DDOT FY06 Sec 5316 MI 37 X030</b>              | <b>311,802</b>    | -                 | -                 | -                 | -                 | -                 |
| 207014 - Job Access_ Service Operation_207014             | 84,192            | -                 | -                 | -                 | -                 | -                 |
| 207016 - Job Access_ Mobility Management_207016           | 227,610           | -                 | -                 | -                 | -                 | -                 |
| <b>13873 - FY07 Sec 5316 MI 37 X035</b>                   | <b>(43,250)</b>   | -                 | -                 | -                 | -                 | -                 |
| 207019 - Job Access_ Mobility Management_207019           | (43,250)          | -                 | -                 | -                 | -                 | -                 |
| <b>13874 - DDOT FY08-10 Sec 5316 MI 37 X041</b>           | <b>139,144</b>    | -                 | -                 | -                 | -                 | -                 |
| 207020 - Job Access_ Service Operation_207020             | 74,891            | -                 | -                 | -                 | -                 | -                 |
| 207021 - Job Access_ Program Administration_207021        | 64,253            | -                 | -                 | -                 | -                 | -                 |
| <b>13875 - FY11 Sec 5316 MI 37 X041 01</b>                | <b>47,555</b>     | -                 | -                 | -                 | -                 | -                 |
| 207025 - Job Access_ Service Operation_207025             | 47,555            | -                 | -                 | -                 | -                 | -                 |
| <b>13876 - FY12 Sec 5316 MI 37 X041 02</b>                | <b>42,598</b>     | -                 | -                 | -                 | -                 | -                 |
| 207027 - Job Access Program Administration_207027         | 42,598            | -                 | -                 | -                 | -                 | -                 |
| <b>13879 - FY08_10 Sec 5317 MI 57 X015</b>                | <b>107,340</b>    | -                 | -                 | -                 | -                 | -                 |
| 201111 - DDOT Grants                                      | 105,464           | -                 | -                 | -                 | -                 | -                 |
| 207038 - New Freedom_ Buy Vans for Expansion_207038       | 1,876             | -                 | -                 | -                 | -                 | -                 |
| <b>13886 - DDOT FY11 Sec 5307 MI 90 X605 01</b>           | <b>6,070</b>      | -                 | -                 | -                 | -                 | -                 |
| 207070 - Preventive Maintenance                           | 6,070             | -                 | -                 | -                 | -                 | -                 |
| <b>13888 - FY12</b>                                       | <b>1,073,577</b>  | -                 | -                 | -                 | -                 | -                 |

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

| Department # - Department Name  |                  |                |                |                |                |                |
|---|------------------|----------------|----------------|----------------|----------------|----------------|
| Fund # - Fund Name  | FY2021           | FY2022         | FY2023         | FY2024         | FY2025         | FY2026         |
| Appropriation # - Appropriation Name                                      | Actual           | Adopted        | Adopted        | Forecast       | Forecast       | Forecast       |
| Cost Center # - Cost Center Name  |                  |                |                |                |                |                |
| 207077 - Preventive Maintenance_207077                                    | 82,438           | -              | -              | -              | -              | -              |
| 207078 - Rehab_Renovate Admin Facilities                                  | 47,714           | -              | -              | -              | -              | -              |
| 207080 - Acquire Misc Support Equipments                                  | 6,081            | -              | -              | -              | -              | -              |
| 207084 - Rehab_Rebuild 40 Ft Buses  | 491,039          | -              | -              | -              | -              | -              |
| 207087 - Bus Shelters_207087  | 446,306          | -              | -              | -              | -              | -              |
| <b>13889 - DDOT FY13 Sec 5307 MI 90 X605 04</b>                           | <b>7,956</b>     | -              | -              | -              | -              | -              |
| 207088 - Comprehensive Planning_207088                                    | 7,956            | -              | -              | -              | -              | -              |
| <b>13948 - FY15 Sec 5309_MI_03_0241 Ladder of Opportunity</b>             | <b>56,786</b>    | -              | -              | -              | -              | -              |
| 207113 - FY15 Sec 5309_MI_03_0241 Ladder of Opportunity _                 | 56,786           | -              | -              | -              | -              | -              |
| <b>20287 - FY 2015 SEC 5307 Grant MI-2016-006</b>                         | <b>3,505,714</b> | -              | -              | -              | -              | -              |
| 201111 - DDOT Grants  | 3,505,714        | -              | -              | -              | -              | -              |
| <b>20556 - 2017-0043-P2/ TRANSIT OPERATIONS MODERNIZTION (</b>            | <b>18,596</b>    | -              | -              | -              | -              | -              |
| 201111 - DDOT Grants  | 18,596           | -              | -              | -              | -              | -              |
| <b>20569 - MI-2018-014/ FY 2018 FTA SECTION 5307 FORMULA GR/</b>          | <b>790,227</b>   | -              | -              | -              | -              | -              |
| 201111 - DDOT Grants  | 790,227          | -              | -              | -              | -              | -              |
| <b>20572 - DDOT SEMCOG Grant</b>  | <b>384,000</b>   | <b>384,000</b> | <b>384,000</b> | <b>384,000</b> | <b>384,000</b> | <b>384,000</b> |
| 201111 - DDOT Grants  | 384,000          | 384,000        | 384,000        | 384,000        | 384,000        | 384,000        |
| <b>20617 - DDOT Specialized Services Grant</b>                            | <b>42,695</b>    | <b>351,853</b> | <b>351,853</b> | <b>351,853</b> | <b>351,853</b> | <b>351,853</b> |
| 201111 - DDOT Grants  | 42,695           | 351,853        | 351,853        | 351,853        | 351,853        | 351,853        |
| <b>20653 - Knight Mobility Pilot Program Grant</b>                        | <b>184,762</b>   | -              | -              | -              | -              | -              |
| 201111 - DDOT Grants  | 184,762          | -              | -              | -              | -              | -              |
| <b>20762 - FY 2018 Section 5307 TAP Grant MI-2020-002</b>                 | <b>707,686</b>   | -              | -              | -              | -              | -              |
| 201111 - DDOT Grants  | 707,686          | -              | -              | -              | -              | -              |
| <b>20800 - FY 2020 United Way Family &amp; Covid-19 Test Site Transpc</b> | <b>63,189</b>    | -              | -              | -              | -              | -              |
| 201111 - DDOT Grants  | 63,189           | -              | -              | -              | -              | -              |
| <b>20801 - FY20 Community Foundation-Gary H Torgow Covid-19 Tr</b>        | <b>25,326</b>    | -              | -              | -              | -              | -              |
| 201111 - DDOT Grants  | 25,326           | -              | -              | -              | -              | -              |
| <b>20806 - FY 2020 United Way Covid -19 Emergency Response Fun</b>        | <b>114,724</b>   | -              | -              | -              | -              | -              |
| 201111 - DDOT Grants  | 114,724          | -              | -              | -              | -              | -              |

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

| Department # - Department Name                                     |                   |                   |                   |                   |                   |                   |
|--|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Fund # - Fund Name   | FY2021            | FY2022            | FY2023            | FY2024            | FY2025            | FY2026            |
| Appropriation # - Appropriation Name                               | Actual            | Adopted           | Adopted           | Forecast          | Forecast          | Forecast          |
| Cost Center # - Cost Center Name                                   |                   |                   |                   |                   |                   |                   |
| <b>20816 - FY2020 CARES ACT 5307 Urbanized Area Formula Grant-</b> | <b>44,299,014</b> | -                 | -                 | -                 | -                 | -                 |
| 201111 - DDOT Grants   | 44,299,014        | -                 | -                 | -                 | -                 | -                 |
| <b>7501 - Disability Income Protection Plan</b>                    | <b>292,205</b>    | -                 | -                 | -                 | -                 | -                 |
| <b>04312 - Non Dept Income Protection Plan</b>                     | <b>292,205</b>    | -                 | -                 | -                 | -                 | -                 |
| 200010 - DDOT Administration                                       | 292,205           | -                 | -                 | -                 | -                 | -                 |
| <b>23 - Office of the Chief Financial Officer</b>                  | <b>46,396,719</b> | <b>56,118,502</b> | <b>58,521,656</b> | <b>58,979,714</b> | <b>60,183,456</b> | <b>60,979,859</b> |
| <b>1000 - General Fund</b>   | <b>45,626,960</b> | <b>56,118,502</b> | <b>58,521,656</b> | <b>58,979,714</b> | <b>60,183,456</b> | <b>60,979,859</b> |
| <b>00058 - OCFO Office of the Chief Financial Officer</b>          | <b>1,254,644</b>  | -                 | -                 | -                 | -                 | -                 |
| 230010 - OCFO Administration                                       | 1,254,644         | -                 | -                 | -                 | -                 | -                 |
| <b>00059 - OCFO Office of Budget</b>                               | <b>2,866,202</b>  | -                 | -                 | -                 | -                 | -                 |
| 230137 - Office of Budget  | 2,166,001         | -                 | -                 | -                 | -                 | -                 |
| 230138 - ERP Transition & Implementation                           | 372,209           | -                 | -                 | -                 | -                 | -                 |
| 230139 - Forecasting & Economic Analysis                           | 327,992           | -                 | -                 | -                 | -                 | -                 |
| <b>00060 - OCFO Office of the Assessor</b>                         | <b>5,052,102</b>  | -                 | -                 | -                 | -                 | -                 |
| 230120 - Valuation & Field Operations                              | 3,043,110         | -                 | -                 | -                 | -                 | -                 |
| 230121 - CBD & Major Buildings Valuation                           | 112,485           | -                 | -                 | -                 | -                 | -                 |
| 230122 - Special Processing Division                               | 976,908           | -                 | -                 | -                 | -                 | -                 |
| 230123 - GIS/Land Maintenance Division                             | 919,599           | -                 | -                 | -                 | -                 | -                 |
| <b>00061 - OCFO Office of Contracting &amp; Procurement</b>        | <b>4,109,542</b>  | -                 | -                 | -                 | -                 | -                 |
| 230080 - Procurement   | 3,813,739         | -                 | -                 | -                 | -                 | -                 |
| 230081 - Compliance & Audit Division                               | 155,781           | -                 | -                 | -                 | -                 | -                 |
| 230082 - Procurement Policies & Procedures                         | 140,022           | -                 | -                 | -                 | -                 | -                 |
| <b>00063 - OCFO Office of the Treasury</b>                         | <b>13,131,617</b> | -                 | -                 | -                 | -                 | -                 |
| 230070 - Treasury  | 2,279,413         | -                 | -                 | -                 | -                 | -                 |
| 230071 - Tax Policy & Compliance                                   | 5,852,074         | -                 | -                 | -                 | -                 | -                 |
| 230072 - Property Tax Branch                                       | 577,794           | -                 | -                 | -                 | -                 | -                 |
| 230073 - Revenue Collections Branch                                | 1,185,923         | -                 | -                 | -                 | -                 | -                 |
| 230074 - Detroit Taxpayer Service Center                           | 615,532           | -                 | -                 | -                 | -                 | -                 |
| 230075 - Debt Management   | 197,321           | -                 | -                 | -                 | -                 | -                 |

**CITY OF DETROIT  
BUDGET DEVELOPMENT  
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EXPENDITURES**

| Department # - Department Name                                     |                   |                   |                   |                   |                   |                   |
|--|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Fund # - Fund Name   | FY2021            | FY2022            | FY2023            | FY2024            | FY2025            | FY2026            |
| Appropriation # - Appropriation Name                               | Actual            | Adopted           | Adopted           | Forecast          | Forecast          | Forecast          |
| Cost Center # - Cost Center Name                                   |                   |                   |                   |                   |                   |                   |
| 230077 - Cash Management   | 2,001,328         | -                 | -                 | -                 | -                 | -                 |
| 230079 - Tax Accounting  | 422,232           | -                 | -                 | -                 | -                 | -                 |
| <b>00245 - OCFO Office of the Controller</b>                       | <b>5,200,240</b>  | -                 | -                 | -                 | -                 | -                 |
| 230030 - Accounts Payable  | 374,800           | -                 | -                 | -                 | -                 | -                 |
| 230060 - Payroll Audit   | 1,417,987         | -                 | -                 | -                 | -                 | -                 |
| 230100 - Risk Management   | 825,477           | -                 | -                 | -                 | -                 | -                 |
| 230130 - General Accounting  | 930,906           | -                 | -                 | -                 | -                 | -                 |
| 230131 - Financial Reporting                                       | 1,225,315         | -                 | -                 | -                 | -                 | -                 |
| 230133 - Grant Accounting  | 131,892           | -                 | -                 | -                 | -                 | -                 |
| 230136 - Bank Reconciliation                                       | 293,862           | -                 | -                 | -                 | -                 | -                 |
| <b>13909 - OCFO Office of Development and Grants</b>               | <b>2,962,379</b>  | -                 | -                 | -                 | -                 | -                 |
| 230135 - Office of Development and Grants                          | 2,962,379         | -                 | -                 | -                 | -                 | -                 |
| <b>14057 - OCFO Office of Departmental Financial Services</b>      | <b>10,084,830</b> | -                 | -                 | -                 | -                 | -                 |
| 230133 - Grant Accounting  | 918,062           | -                 | -                 | -                 | -                 | -                 |
| 230201 - ODFS - Public Safety Police                               | 1,288,452         | -                 | -                 | -                 | -                 | -                 |
| 230202 - ODFS - Public Infrastructure                              | 1,247,457         | -                 | -                 | -                 | -                 | -                 |
| 230203 - ODFS - Neighborhood, Community, & Econ Dev                | 1,876,267         | -                 | -                 | -                 | -                 | -                 |
| 230204 - ODFS - Government Operations                              | 840,331           | -                 | -                 | -                 | -                 | -                 |
| 230205 - ODFS - Legislative Operations                             | 1,013,285         | -                 | -                 | -                 | -                 | -                 |
| 230208 - ODFS - Administration                                     | 687,534           | -                 | -                 | -                 | -                 | -                 |
| 230209 - ODFS - Public Space                                       | 1,106,643         | -                 | -                 | -                 | -                 | -                 |
| 230211 - ODFS - Public Safety - Fire                               | 1,106,800         | -                 | -                 | -                 | -                 | -                 |
| <b>14058 - OCFO Office of Program &amp; Performance Management</b> | <b>965,413</b>    | -                 | -                 | -                 | -                 | -                 |
| 230206 - Program & Performance Management                          | 633,900           | -                 | -                 | -                 | -                 | -                 |
| 230207 - ERP Division  | 331,512           | -                 | -                 | -                 | -                 | -                 |
| <b>29230 - OCFO Administration</b>                                 | -                 | <b>1,392,179</b>  | <b>2,409,782</b>  | <b>2,414,074</b>  | <b>2,461,553</b>  | <b>2,489,591</b>  |
| 230010 - OCFO Administration                                       | -                 | 1,392,179         | 2,409,782         | 2,414,074         | 2,461,553         | 2,489,591         |
| <b>29231 - Resource Planning</b>                                   | -                 | <b>13,135,166</b> | <b>15,922,679</b> | <b>15,955,625</b> | <b>16,261,068</b> | <b>16,439,263</b> |
| 230121 - CBD & Major Buildings Valuation                           | (278)             | -                 | -                 | -                 | -                 | -                 |

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

| Department # - Department Name                              |             |                   |                   |                   |                   |                   |
|---|-------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Fund # - Fund Name  | FY2021      | FY2022            | FY2023            | FY2024            | FY2025            | FY2026            |
| Appropriation # - Appropriation Name                        | Actual      | Adopted           | Adopted           | Forecast          | Forecast          | Forecast          |
| Cost Center # - Cost Center Name                            |             |                   |                   |                   |                   |                   |
| 230122 - Special Processing Division                        | (557)       | -                 | -                 | -                 | -                 | -                 |
| 230123 - GIS/Land Maintenance Division                      | (278)       | -                 | -                 | -                 | -                 | -                 |
| 230133 - Grant Accounting                                   | -           | -                 | 1,455,618         | 1,455,988         | 1,483,420         | 1,498,993         |
| 230137 - Office of Budget                                   | 278         | 3,385,849         | 3,492,679         | 3,507,615         | 3,576,562         | 3,619,034         |
| 230201 - ODFS - Public Safety Police                        | -           | 1,305,799         | 1,383,361         | 1,385,122         | 1,411,304         | 1,426,084         |
| 230202 - ODFS - Public Infrastructure                       | -           | 1,570,372         | 1,582,706         | 1,583,743         | 1,613,723         | 1,630,932         |
| 230203 - ODFS - Neighborhood, Community, & Econ Dev         | 557         | 1,954,355         | 2,103,069         | 2,103,602         | 2,143,235         | 2,165,736         |
| 230204 - ODFS - Government Operations                       | -           | 927,945           | 1,057,069         | 1,057,337         | 1,077,258         | 1,088,566         |
| 230205 - ODFS - Legislative Operations                      | -           | 1,115,091         | 1,045,914         | 1,046,180         | 1,065,890         | 1,077,080         |
| 230208 - ODFS - Administration                              | -           | 906,684           | 1,517,796         | 1,530,989         | 1,561,574         | 1,580,296         |
| 230209 - ODFS - Public Space                                | 278         | 1,100,935         | 1,342,659         | 1,343,001         | 1,368,304         | 1,382,668         |
| 230211 - ODFS - Public Safety - Fire                        | -           | 868,136           | 941,808           | 942,048           | 959,798           | 969,874           |
| <b>29232 - Property Valuation</b>                           | <b>(10)</b> | <b>6,569,417</b>  | <b>7,567,290</b>  | <b>7,619,057</b>  | <b>7,772,224</b>  | <b>7,870,250</b>  |
| 230120 - Valuation & Field Operations                       | 0           | 4,200,604         | 4,677,855         | 4,713,815         | 4,809,825         | 4,873,174         |
| 230121 - CBD & Major Buildings Valuation                    | (10)        | -                 | -                 | -                 | -                 | -                 |
| 230122 - Special Processing Division                        | 0           | 1,550,410         | 1,861,400         | 1,870,315         | 1,907,207         | 1,930,030         |
| 230123 - GIS/Land Maintenance Division                      | 0           | 818,403           | 1,028,035         | 1,034,927         | 1,055,192         | 1,067,046         |
| <b>29233 - Contracting &amp; Procurement</b>                | <b>0</b>    | <b>5,394,639</b>  | <b>4,775,931</b>  | <b>4,803,470</b>  | <b>4,898,677</b>  | <b>4,957,698</b>  |
| 230080 - Procurement  | 0           | 4,842,568         | 4,362,177         | 4,387,236         | 4,474,062         | 4,527,621         |
| 230081 - Compliance & Audit Division                        | -           | 213,316           | 157,807           | 157,848           | 160,827           | 162,519           |
| 230082 - Procurement Policies & Procedures                  | -           | 238,755           | 155,947           | 155,986           | 158,930           | 160,602           |
| 230083 - Detroit Procurement Opportunity Administration     | -           | 50,000            | 50,000            | 51,200            | 52,429            | 53,478            |
| 230084 - Detroit Procurement Opportunity Marketing and Outr | -           | 50,000            | 50,000            | 51,200            | 52,429            | 53,478            |
| <b>29234 - Revenue Management</b>                           | <b>(0)</b>  | <b>17,734,687</b> | <b>17,346,849</b> | <b>17,628,094</b> | <b>18,022,027</b> | <b>18,327,500</b> |
| 230070 - Treasury   | -           | 2,436,257         | 2,534,153         | 2,572,674         | 2,629,606         | 2,673,123         |
| 230071 - Tax Policy & Compliance                            | (0)         | 9,116,545         | 8,307,525         | 8,492,008         | 8,692,603         | 8,860,394         |
| 230072 - Property Tax Branch                                | 0           | 614,280           | 707,734           | 713,256           | 727,902           | 737,795           |
| 230073 - Revenue Collections Branch                         | -           | 1,392,271         | 1,553,156         | 1,562,219         | 1,593,626         | 1,614,017         |
| 230074 - Detroit Taxpayer Service Center                    | 0           | 679,782           | 729,355           | 730,728           | 744,786           | 753,118           |

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

| Department # - Department Name                                      |                    |                    |                    |                    |                    |                    |
|---|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| Fund # - Fund Name  | FY2021             | FY2022             | FY2023             | FY2024             | FY2025             | FY2026             |
| Appropriation # - Appropriation Name                                | Actual             | Adopted            | Adopted            | Forecast           | Forecast           | Forecast           |
| Cost Center # - Cost Center Name                                    |                    |                    |                    |                    |                    |                    |
| 230075 - Debt Management  | -                  | 419,937            | 460,656            | 462,317            | 471,385            | 476,990            |
| 230077 - Cash Management  | -                  | 2,620,426          | 2,635,371          | 2,675,886          | 2,735,203          | 2,780,656          |
| 230079 - Tax Accounting   | -                  | 455,189            | 418,899            | 419,006            | 426,916            | 431,407            |
| <b>29235 - Accounting Controls</b>                                  | <b>0</b>           | <b>7,332,366</b>   | <b>6,783,948</b>   | <b>6,825,281</b>   | <b>6,960,831</b>   | <b>7,045,019</b>   |
| 230030 - Accounts Payable   | -                  | 417,427            | 584,261            | 585,662            | 596,996            | 603,800            |
| 230060 - Payroll Audit  | 0                  | 1,701,703          | 1,491,319          | 1,499,595          | 1,528,767          | 1,545,740          |
| 230100 - Risk Management  | -                  | 1,259,319          | 1,022,631          | 1,025,817          | 1,045,828          | 1,058,054          |
| 230130 - General Accounting   | -                  | 1,029,781          | 1,008,524          | 1,014,039          | 1,034,078          | 1,046,427          |
| 230131 - Financial Reporting  | -                  | 1,594,491          | 1,701,356          | 1,716,212          | 1,751,795          | 1,776,260          |
| 230136 - Bank Reconciliation  | -                  | 270,129            | 304,770            | 306,450            | 312,330            | 315,571            |
| 230206 - Program & Performance Management                           | -                  | 652,065            | 66,776             | 68,379             | 70,021             | 71,421             |
| 230207 - ERP Division   | -                  | 407,451            | 604,311            | 609,127            | 621,016            | 627,746            |
| <b>29236 - Fund Development and Oversight</b>                       | <b>0</b>           | <b>4,560,048</b>   | <b>3,715,177</b>   | <b>3,734,113</b>   | <b>3,807,076</b>   | <b>3,850,538</b>   |
| 230133 - Grant Accounting   | (0)                | 1,261,767          | -                  | -                  | -                  | -                  |
| 230135 - Office of Development and Grants                           | -                  | 3,298,281          | 3,715,177          | 3,734,113          | 3,807,076          | 3,850,538          |
| 230211 - ODFS - Public Safety - Fire                                | 0                  | -                  | -                  | -                  | -                  | -                  |
| <b>1003 - Blight Remediation Fund</b>                               | <b>3,104</b>       | <b>-</b>           | <b>-</b>           | <b>-</b>           | <b>-</b>           | <b>-</b>           |
| <b>00061 - OCFO Office of Contracting &amp; Procurement</b>         | <b>3,104</b>       | <b>-</b>           | <b>-</b>           | <b>-</b>           | <b>-</b>           | <b>-</b>           |
| 230080 - Procurement  | 3,104              | -                  | -                  | -                  | -                  | -                  |
| <b>3100 - Quality of Life – Special Revenue</b>                     | <b>721,471</b>     | <b>-</b>           | <b>-</b>           | <b>-</b>           | <b>-</b>           | <b>-</b>           |
| <b>13824 - Exit Financing</b>                                       | <b>721,471</b>     | <b>-</b>           | <b>-</b>           | <b>-</b>           | <b>-</b>           | <b>-</b>           |
| 230074 - Detroit Taxpayer Service Center                            | 721,471            | -                  | -                  | -                  | -                  | -                  |
| <b>3921 - Other Special Revenue Fund</b>                            | <b>1,465</b>       | <b>-</b>           | <b>-</b>           | <b>-</b>           | <b>-</b>           | <b>-</b>           |
| <b>20785 - COVID-19 Response</b>                                    | <b>1,465</b>       | <b>-</b>           | <b>-</b>           | <b>-</b>           | <b>-</b>           | <b>-</b>           |
| 231111 - Grants-OCFO/OGM  | 1,465              | -                  | -                  | -                  | -                  | -                  |
| <b>3922 - Covid-19 Revenue Fund</b>                                 | <b>43,719</b>      | <b>-</b>           | <b>-</b>           | <b>-</b>           | <b>-</b>           | <b>-</b>           |
| <b>20820 - DOJ BJA Coronavirus Emergency Supplemental Funding I</b> | <b>43,719</b>      | <b>-</b>           | <b>-</b>           | <b>-</b>           | <b>-</b>           | <b>-</b>           |
| 231111 - Grants-OCFO/OGM  | 43,719             | -                  | -                  | -                  | -                  | -                  |
| <b>24 - Detroit Fire Department</b>                                 | <b>113,282,231</b> | <b>128,625,755</b> | <b>131,924,701</b> | <b>132,823,849</b> | <b>136,218,229</b> | <b>139,381,082</b> |



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

| Department # - Department Name                             |                    |                    |                    |                    |                    |                    |
|--|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| Fund # - Fund Name   | FY2021             | FY2022             | FY2023             | FY2024             | FY2025             | FY2026             |
| Appropriation # - Appropriation Name                       | Actual             | Adopted            | Adopted            | Forecast           | Forecast           | Forecast           |
| Cost Center # - Cost Center Name                           |                    |                    |                    |                    |                    |                    |
| <b>1000 - General Fund</b>                                 | <b>112,603,718</b> | <b>126,072,013</b> | <b>129,749,701</b> | <b>130,936,849</b> | <b>134,294,229</b> | <b>137,419,082</b> |
| <b>00064 - Fire Executive Management &amp; Support</b>     | <b>4,258,072</b>   | -                  | -                  | -                  | -                  | -                  |
| 240010 - Fire Department Administration                    | 2,182,757          | -                  | -                  | -                  | -                  | -                  |
| 240020 - Fire Community Relations                          | 490,970            | -                  | -                  | -                  | -                  | -                  |
| 240100 - Fire Legal & Labor                                | 113,134            | -                  | -                  | -                  | -                  | -                  |
| 240220 - Fire Training                                     | 1,471,212          | -                  | -                  | -                  | -                  | -                  |
| <b>00065 - Fire Ordinance Enforcement</b>                  | <b>4,528,852</b>   | -                  | -                  | -                  | -                  | -                  |
| 240240 - Fire Marshal Administration                       | 2,239,514          | -                  | -                  | -                  | -                  | -                  |
| 240250 - Fire Marshal Inspection                           | 956,237            | -                  | -                  | -                  | -                  | -                  |
| 240260 - Fire Marshal Arson Investigation                  | 1,333,101          | -                  | -                  | -                  | -                  | -                  |
| <b>00067 - Fire Emergency Medical Services</b>             | <b>18,324,249</b>  | -                  | -                  | -                  | -                  | -                  |
| 240320 - E.M.S. Administration                             | 6,077,747          | -                  | -                  | -                  | -                  | -                  |
| 240340 - E.M.S. Field Operations                           | 12,064,868         | -                  | -                  | -                  | -                  | -                  |
| 240350 - E.M.S. Training                                   | 181,634            | -                  | -                  | -                  | -                  | -                  |
| <b>00715 - Fire Vehicle Management &amp; Supply</b>        | <b>495,478</b>     | -                  | -                  | -                  | -                  | -                  |
| 240105 - Fire Apparatus Repair                             | 57,337             | -                  | -                  | -                  | -                  | -                  |
| 240110 - Fire Apparatus Stores                             | 185,134            | -                  | -                  | -                  | -                  | -                  |
| 240205 - Fireboat Marine Operations                        | 253,007            | -                  | -                  | -                  | -                  | -                  |
| <b>00718 - Fire Fighting Operations</b>                    | <b>79,658,397</b>  | -                  | -                  | -                  | -                  | -                  |
| 240191 - Fire Fighting Administration                      | 3,185,563          | -                  | -                  | -                  | -                  | -                  |
| 240195 - Fire Fighting Operations                          | 76,417,878         | -                  | -                  | -                  | -                  | -                  |
| 240205 - Fireboat Marine Operations                        | 54,933             | -                  | -                  | -                  | -                  | -                  |
| 241000 - Casinos - Fire Fighting                           | 23                 | -                  | -                  | -                  | -                  | -                  |
| <b>00760 - Fire Communications &amp; Systems Support</b>   | <b>3,299,229</b>   | -                  | -                  | -                  | -                  | -                  |
| 240065 - Fire Communications Administration                | 614,191            | -                  | -                  | -                  | -                  | -                  |
| 240075 - Fire Communications Dispatch                      | 2,284,695          | -                  | -                  | -                  | -                  | -                  |
| 240080 - Fire Systems Support                              | 400,343            | -                  | -                  | -                  | -                  | -                  |
| <b>00965 - Fire Environmental Response Hazard Material</b> | <b>44,714</b>      | -                  | -                  | -                  | -                  | -                  |
| 240400 - Hazardous Material Incident Mitigation            | 44,714             | -                  | -                  | -                  | -                  | -                  |

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

| Department # - Department Name                       |                  |                    |                    |                    |                    |                    |
|--|------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| Fund # - Fund Name                                   | FY2021           | FY2022             | FY2023             | FY2024             | FY2025             | FY2026             |
| Appropriation # - Appropriation Name                 | Actual           | Adopted            | Adopted            | Forecast           | Forecast           | Forecast           |
| Cost Center # - Cost Center Name                     |                  |                    |                    |                    |                    |                    |
| <b>10151 - Fire Casino Municipal Services Fire</b>   | <b>2,048,443</b> | -                  | -                  | -                  | -                  | -                  |
| 241000 - Casinos - Fire Fighting                     | 834,486          | -                  | -                  | -                  | -                  | -                  |
| 241010 - Casinos - Fire Marshal                      | 476,414          | -                  | -                  | -                  | -                  | -                  |
| 241015 - Casinos - EMS                               | 737,544          | -                  | -                  | -                  | -                  | -                  |
| <b>25240 - Fire - Ordinance Enforcement</b>          | <b>(698)</b>     | <b>5,383,962</b>   | <b>5,581,278</b>   | <b>5,638,865</b>   | <b>5,782,548</b>   | <b>5,914,059</b>   |
| 240240 - Fire Marshal Administration                 | (187)            | 1,986,597          | 1,955,740          | 1,983,741          | 2,036,970          | 2,088,877          |
| 240250 - Fire Marshal Inspection                     | (216)            | 1,040,545          | 1,129,713          | 1,140,554          | 1,172,768          | 1,205,923          |
| 240260 - Fire Marshal Arson Investigation            | (251)            | 1,839,456          | 1,945,751          | 1,958,951          | 2,001,510          | 2,031,844          |
| 240270 - Fire Marshal - Plan & Exam                  | (44)             | 517,364            | 550,074            | 555,619            | 571,300            | 587,415            |
| <b>25241 - Casino Customer Response Services</b>     | <b>(1,024)</b>   | <b>2,671,415</b>   | <b>3,098,918</b>   | <b>3,131,146</b>   | <b>3,204,918</b>   | <b>3,266,148</b>   |
| 241000 - Casinos - Fire Fighting                     | (940)            | 752,819            | 900,571            | 909,312            | 935,004            | 961,446            |
| 241010 - Casinos - Fire Marshal                      | (84)             | 569,600            | 880,727            | 882,406            | 900,551            | 912,201            |
| 241015 - Casinos - EMS                               | -                | 1,348,996          | 1,317,620          | 1,339,428          | 1,369,363          | 1,392,501          |
| <b>25242 - Fire Fighting and Response</b>            | <b>(51,682)</b>  | <b>106,282,138</b> | <b>108,417,415</b> | <b>109,419,664</b> | <b>112,273,267</b> | <b>114,981,260</b> |
| 240110 - Fire Apparatus Stores                       | 522              | -                  | -                  | -                  | -                  | -                  |
| 240191 - Fire Fighting Administration                | (1,694)          | 4,896,675          | 7,226,539          | 7,292,633          | 7,492,790          | 7,693,324          |
| 240195 - Fire Fighting Operations                    | (51,832)         | 77,201,916         | 77,111,056         | 77,909,257         | 80,084,170         | 82,298,781         |
| 240205 - Fireboat Marine Operations                  | 1,322            | 340,659            | 465,141            | 471,825            | 482,874            | 491,764            |
| 240320 - E.M.S. Administration                       | -                | 6,750,988          | 6,817,405          | 6,895,311          | 7,040,502          | 7,141,509          |
| 240340 - E.M.S. Field Operations                     | -                | 17,091,900         | 16,797,274         | 16,850,638         | 17,172,931         | 17,355,882         |
| <b>25243 - Safer Neighborhoods - HazMat Response</b> | <b>-</b>         | <b>145,000</b>     | <b>180,000</b>     | <b>184,320</b>     | <b>188,743</b>     | <b>192,518</b>     |
| 240400 - Hazardous Material Incident Mitigation      | -                | 145,000            | 180,000            | 184,320            | 188,743            | 192,518            |
| <b>28240 - Fire Department Community Engagement</b>  | <b>(164)</b>     | <b>542,288</b>     | <b>612,499</b>     | <b>592,884</b>     | <b>609,489</b>     | <b>626,447</b>     |
| 240020 - Fire Community Relations                    | (164)            | 542,288            | 612,499            | 592,884            | 609,489            | 626,447            |
| <b>29240 - Fire Department Administration</b>        | <b>(36)</b>      | <b>6,843,732</b>   | <b>6,669,202</b>   | <b>6,745,807</b>   | <b>6,901,566</b>   | <b>7,028,733</b>   |
| 240010 - Fire Department Administration              | -                | 4,862,460          | 4,575,127          | 4,632,471          | 4,735,303          | 4,814,476          |
| 240100 - Fire Legal & Labor                          | -                | 151,739            | 165,845            | 165,887            | 169,018            | 170,795            |
| 240220 - Fire Training                               | (314)            | 1,377,381          | 1,928,230          | 1,947,449          | 1,997,245          | 2,043,462          |
| 240350 - E.M.S. Training                             | 278              | 452,152            | -                  | -                  | -                  | -                  |

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

| Department # - Department Name   |                |                  |                  |                  |                  |                  |
|--|----------------|------------------|------------------|------------------|------------------|------------------|
| Fund # - Fund Name   | FY2021         | FY2022           | FY2023           | FY2024           | FY2025           | FY2026           |
| Appropriation # - Appropriation Name                                   | Actual         | Adopted          | Adopted          | Forecast         | Forecast         | Forecast         |
| Cost Center # - Cost Center Name                                       |                |                  |                  |                  |                  |                  |
| <b>29241 - Fire Services Infrastructure</b>                            | <b>(112)</b>   | <b>4,203,478</b> | <b>5,190,389</b> | <b>5,224,163</b> | <b>5,333,698</b> | <b>5,409,917</b> |
| 240065 - Fire Communications Administration                            | (23)           | 633,663          | 718,003          | 704,525          | 719,187          | 729,297          |
| 240075 - Fire Communications Dispatch                                  | (368)          | 2,155,388        | 2,582,460        | 2,587,014        | 2,636,078        | 2,663,699        |
| 240080 - Fire Systems Support  | -              | 775,620          | 933,435          | 955,837          | 978,777          | 998,353          |
| 240110 - Fire Apparatus Stores   | 278            | 550,964          | 813,648          | 830,516          | 849,874          | 865,789          |
| 240120 - Fire Facilities Management                                    | -              | 47,843           | 57,843           | 59,231           | 60,653           | 61,867           |
| 240130 - Fire Apparatus Vehicle & Repair                               | -              | 40,000           | 85,000           | 87,040           | 89,129           | 90,912           |
| <b>2102 - Fire Grants Fund</b>   | <b>546,919</b> | <b>2,553,742</b> | <b>1,850,000</b> | <b>1,887,000</b> | <b>1,924,000</b> | <b>1,962,000</b> |
| <b>20563 - FY18 Port Security Program Grant</b>                        | <b>440,000</b> | -                | -                | -                | -                | -                |
| 241111 - Fire Grants   | 440,000        | -                | -                | -                | -                | -                |
| <b>20685 - FY2018 Fire Prevention &amp; Safety Grant</b>               | <b>49,950</b>  | -                | -                | -                | -                | -                |
| 241111 - Fire Grants   | 49,950         | -                | -                | -                | -                | -                |
| <b>20692 - FY19 ATPA 04-20</b>   | <b>56,969</b>  | -                | -                | -                | -                | -                |
| 241111 - Fire Grants   | 56,969         | -                | -                | -                | -                | -                |
| <b>20932 - 2022 ATPA – Grantor – State of Michigan</b>                 | -              | <b>253,742</b>   | -                | -                | -                | -                |
| 241111 - Fire Grants   | -              | 253,742          | -                | -                | -                | -                |
| <b>20935 - 2021 Program Year-Port Security Grant-Grantor Homela</b>    | -              | <b>300,000</b>   | -                | -                | -                | -                |
| 241111 - Fire Grants   | -              | 300,000          | -                | -                | -                | -                |
| <b>20936 - 2020 Program Year-AFG-FEMA Health &amp; Wellness</b>        | -              | <b>2,000,000</b> | -                | -                | -                | -                |
| 241111 - Fire Grants   | -              | 2,000,000        | -                | -                | -                | -                |
| <b>21096 - AFG 2023 Assistance to FF Grant</b>                         | -              | -                | <b>1,250,000</b> | <b>1,275,000</b> | <b>1,300,000</b> | <b>1,326,000</b> |
| 241111 - Fire Grants   | -              | -                | 1,250,000        | 1,275,000        | 1,300,000        | 1,326,000        |
| <b>21097 - ATPA 2023</b>   | -              | -                | <b>300,000</b>   | <b>306,000</b>   | <b>312,000</b>   | <b>318,000</b>   |
| 241111 - Fire Grants   | -              | -                | 300,000          | 306,000          | 312,000          | 318,000          |
| <b>21098 - FEMA 2020 Fire Prevention &amp; Safety Grant</b>            | -              | -                | <b>300,000</b>   | <b>306,000</b>   | <b>312,000</b>   | <b>318,000</b>   |
| 241111 - Fire Grants   | -              | -                | 300,000          | 306,000          | 312,000          | 318,000          |
| <b>4529 - Public Safety Facilities - Other Municipal</b>               | <b>131,594</b> | -                | -                | -                | -                | -                |
| <b>20320 - COD Public Safety Facilities Other GO Bond Projects 203</b> | <b>131,594</b> | -                | -                | -                | -                | -                |
| 240260 - Fire Marshal Arson Investigation                              | 131,594        | -                | -                | -                | -                | -                |

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

| Department # - Department Name                        |                   |                   |                   |                   |                   |                   |
|---|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Fund # - Fund Name                                    | FY2021            | FY2022            | FY2023            | FY2024            | FY2025            | FY2026            |
| Appropriation # - Appropriation Name                  | Actual            | Adopted           | Adopted           | Forecast          | Forecast          | Forecast          |
| Cost Center # - Cost Center Name                      |                   |                   |                   |                   |                   |                   |
| <b>4533 - City of Detroit Capital Projects</b>        | -                 | -                 | <b>325,000</b>    | -                 | -                 | -                 |
| <b>20507 - CoD Capital Projects</b>                   | -                 | -                 | <b>325,000</b>    | -                 | -                 | -                 |
| 240010 - Fire Department Administration               | -                 | -                 | 325,000           | -                 | -                 | -                 |
| <b>25 - Detroit Health Department</b>                 | <b>83,876,573</b> | <b>42,757,539</b> | <b>44,368,206</b> | <b>45,139,521</b> | <b>46,041,402</b> | <b>46,848,334</b> |
| <b>1000 - General Fund</b>                            | <b>6,919,042</b>  | <b>12,531,570</b> | <b>14,554,739</b> | <b>14,729,785</b> | <b>15,023,470</b> | <b>15,210,046</b> |
| <b>00068 - Health Department Administration</b>       | <b>4,388,268</b>  | -                 | -                 | -                 | -                 | -                 |
| 250010 - Health Administration                        | 922,230           | -                 | -                 | -                 | -                 | -                 |
| 250020 - Maternal and Child Health                    | 1,746,248         | -                 | -                 | -                 | -                 | -                 |
| 250030 - Health Data Management                       | 111,248           | -                 | -                 | -                 | -                 | -                 |
| 250040 - Health Special Projects                      | 351,860           | -                 | -                 | -                 | -                 | -                 |
| 250050 - Health Quality & Accreditation               | 112,693           | -                 | -                 | -                 | -                 | -                 |
| 250060 - Health Operations                            | 435,932           | -                 | -                 | -                 | -                 | -                 |
| 250070 - Community Health Services                    | 411,353           | -                 | -                 | -                 | -                 | -                 |
| 250080 - Clinical Services                            | 296,705           | -                 | -                 | -                 | -                 | -                 |
| <b>10893 - DHD Animal Care</b>                        | <b>1,388,670</b>  | -                 | -                 | -                 | -                 | -                 |
| 250645 - Health Animal Control                        | 1,388,670         | -                 | -                 | -                 | -                 | -                 |
| <b>10894 - DHD Community &amp; Industrial Hygiene</b> | <b>336,392</b>    | -                 | -                 | -                 | -                 | -                 |
| 250646 - Community & Industrial Hygiene               | 164,881           | -                 | -                 | -                 | -                 | -                 |
| 250647 - Food Sanitation                              | 171,512           | -                 | -                 | -                 | -                 | -                 |
| <b>10895 - DHD Food Sanitation</b>                    | <b>805,711</b>    | -                 | -                 | -                 | -                 | -                 |
| 250646 - Community & Industrial Hygiene               | 58,532            | -                 | -                 | -                 | -                 | -                 |
| 250647 - Food Sanitation                              | 747,179           | -                 | -                 | -                 | -                 | -                 |
| <b>25250 - Communicable Disease Management</b>        | -                 | <b>485,964</b>    | <b>524,755</b>    | <b>526,159</b>    | <b>536,373</b>    | <b>542,545</b>    |
| 250646 - Community & Industrial Hygiene               | -                 | 485,964           | 524,755           | 526,159           | 536,373           | 542,545           |
| <b>25251 - Food Service Code Enforcement</b>          | -                 | <b>1,409,970</b>  | <b>2,201,617</b>  | <b>2,310,291</b>  | <b>2,355,267</b>  | <b>2,382,262</b>  |
| 250647 - Food Sanitation                              | -                 | 1,409,970         | 2,201,617         | 2,310,291         | 2,355,267         | 2,382,262         |
| <b>25252 - Stray Animal Management</b>                | <b>0</b>          | <b>3,007,877</b>  | <b>3,118,598</b>  | <b>3,146,319</b>  | <b>3,211,406</b>  | <b>3,255,750</b>  |
| 250645 - Health Animal Control                        | 0                 | 3,007,877         | 3,118,598         | 3,146,319         | 3,211,406         | 3,255,750         |
| <b>27250 - Resident Health Services</b>               | -                 | <b>3,428,861</b>  | <b>3,884,716</b>  | <b>3,902,144</b>  | <b>3,978,880</b>  | <b>4,026,085</b>  |

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

| Department # - Department Name                                 |                   |                   |                   |                   |                   |                   |
|--|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Fund # - Fund Name   | FY2021            | FY2022            | FY2023            | FY2024            | FY2025            | FY2026            |
| Appropriation # - Appropriation Name                           | Actual            | Adopted           | Adopted           | Forecast          | Forecast          | Forecast          |
| Cost Center # - Cost Center Name                               |                   |                   |                   |                   |                   |                   |
| 250020 - Maternal and Child Health                             | -                 | 2,313,323         | 1,393,138         | 1,396,165         | 1,423,113         | 1,439,202         |
| 250070 - Community Health Services                             | -                 | 544,436           | 679,217           | 682,604           | 695,976           | 704,030           |
| 250080 - Clinical Services                                     | -                 | 571,102           | 1,812,361         | 1,823,375         | 1,859,791         | 1,882,853         |
| <b>29250 - Health Department - Administration</b>              | <b>-</b>          | <b>4,198,898</b>  | <b>4,825,053</b>  | <b>4,844,872</b>  | <b>4,941,544</b>  | <b>5,003,404</b>  |
| 250010 - Health Administration                                 | -                 | 1,456,018         | 2,516,450         | 2,531,146         | 2,583,138         | 2,618,290         |
| 250030 - Health Data Management                                | -                 | 350,206           | 541,627           | 545,387           | 556,483           | 563,854           |
| 250040 - Health Special Projects                               | -                 | 546,637           | 292,785           | 293,453           | 299,123           | 302,518           |
| 250050 - Health Quality & Accreditation                        | -                 | 154,079           | 741,462           | 741,852           | 755,901           | 763,937           |
| 250060 - Health Operations                                     | -                 | 1,691,958         | 732,729           | 733,034           | 746,899           | 754,805           |
| <b>1003 - Blight Remediation Fund</b>                          | <b>12,857</b>     | <b>-</b>          | <b>-</b>          | <b>-</b>          | <b>-</b>          | <b>-</b>          |
| <b>20253 - Blight Remediation Projects</b>                     | <b>12,857</b>     | <b>-</b>          | <b>-</b>          | <b>-</b>          | <b>-</b>          | <b>-</b>          |
| 257001 - Health Lead Remediation Grant Match Funding           | 12,857            | -                 | -                 | -                 | -                 | -                 |
| <b>1004 - Gordie Howe International Bridge (GHIB) Project</b>  | <b>122,387</b>    | <b>-</b>          | <b>-</b>          | <b>-</b>          | <b>-</b>          | <b>-</b>          |
| <b>20417 - Health &amp; Emissions Monitoring</b>               | <b>122,387</b>    | <b>-</b>          | <b>-</b>          | <b>-</b>          | <b>-</b>          | <b>-</b>          |
| 250010 - Health Administration                                 | 122,387           | -                 | -                 | -                 | -                 | -                 |
| <b>2104 - Health Grants Fund</b>                               | <b>28,719,564</b> | <b>30,225,969</b> | <b>29,813,467</b> | <b>30,409,736</b> | <b>31,017,932</b> | <b>31,638,288</b> |
| <b>20212 - DHWP Cities Readiness Initiatives 9/2017 FD2104</b> | <b>(1,499)</b>    | <b>-</b>          | <b>-</b>          | <b>-</b>          | <b>-</b>          | <b>-</b>          |
| 252817 - Cities Readiness Initiatives 9/2017_FD2104            | (1,499)           | -                 | -                 | -                 | -                 | -                 |
| <b>20455 - WIC Resident Services 9/2019</b>                    | <b>(0)</b>        | <b>-</b>          | <b>-</b>          | <b>-</b>          | <b>-</b>          | <b>-</b>          |
| 251111 - Health Grants   | (0)               | -                 | -                 | -                 | -                 | -                 |
| <b>20456 - WIC Breasfeeding 9/2019</b>                         | <b>(8,367)</b>    | <b>-</b>          | <b>-</b>          | <b>-</b>          | <b>-</b>          | <b>-</b>          |
| 251111 - Health Grants   | (8,367)           | -                 | -                 | -                 | -                 | -                 |
| <b>20457 - Lead Poison Prevention 9/2019</b>                   | <b>(1,168)</b>    | <b>-</b>          | <b>-</b>          | <b>-</b>          | <b>-</b>          | <b>-</b>          |
| 251111 - Health Grants   | (1,168)           | -                 | -                 | -                 | -                 | -                 |
| <b>20458 - Lead Intervention/EBL 9/2019</b>                    | <b>(34,647)</b>   | <b>-</b>          | <b>-</b>          | <b>-</b>          | <b>-</b>          | <b>-</b>          |
| 251111 - Health Grants   | (34,647)          | -                 | -                 | -                 | -                 | -                 |
| <b>20459 - ELPHS MDCH Other 9/2019</b>                         | <b>(42,463)</b>   | <b>-</b>          | <b>-</b>          | <b>-</b>          | <b>-</b>          | <b>-</b>          |
| 251111 - Health Grants   | (42,463)          | -                 | -                 | -                 | -                 | -                 |
| <b>20461 - Cities Readiness Initiatives 9/2019</b>             | <b>(1,972)</b>    | <b>-</b>          | <b>-</b>          | <b>-</b>          | <b>-</b>          | <b>-</b>          |

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EXPENDITURES**

| Department # - Department Name  |                  |                |         |          |          |          |
|---|------------------|----------------|---------|----------|----------|----------|
| Fund # - Fund Name  | FY2021           | FY2022         | FY2023  | FY2024   | FY2025   | FY2026   |
| Appropriation # - Appropriation Name                                    | Actual           | Adopted        | Adopted | Forecast | Forecast | Forecast |
| Cost Center # - Cost Center Name  |                  |                |         |          |          |          |
| 251111 - Health Grants  | (1,972)          | -              | -       | -        | -        | -        |
| <b>20462 - CSHCS Outreach &amp; Advocacy 9/2019</b>                     | <b>(28,754)</b>  | -              | -       | -        | -        | -        |
| 251111 - Health Grants  | (28,754)         | -              | -       | -        | -        | -        |
| <b>20466 - Infant Safe Sleep 9/2019</b>                                 | <b>(1,216)</b>   | -              | -       | -        | -        | -        |
| 251111 - Health Grants  | (1,216)          | -              | -       | -        | -        | -        |
| <b>20467 - Local Maternal &amp; Child Hlth 9/2019</b>                   | <b>(17,517)</b>  | -              | -       | -        | -        | -        |
| 251111 - Health Grants  | (17,517)         | -              | -       | -        | -        | -        |
| <b>20469 - Vision 9/2019</b>  | <b>(12,717)</b>  | -              | -       | -        | -        | -        |
| 251111 - Health Grants  | (12,717)         | -              | -       | -        | -        | -        |
| <b>20471 - West Nile Virus 9/2019</b>                                   | <b>(3,121)</b>   | -              | -       | -        | -        | -        |
| 251111 - Health Grants  | (3,121)          | -              | -       | -        | -        | -        |
| <b>20475 - Loca Tobacco Reduction 9/2019</b>                            | <b>(267)</b>     | -              | -       | -        | -        | -        |
| 251111 - Health Grants  | (267)            | -              | -       | -        | -        | -        |
| <b>20476 - HIV Emerg Supp Relief 2/2020</b>                             | <b>20</b>        | -              | -       | -        | -        | -        |
| 251111 - Health Grants  | 20               | -              | -       | -        | -        | -        |
| <b>20478 - HIV &amp; STD Testing and Prev 9/2019</b>                    | <b>(1,185)</b>   | -              | -       | -        | -        | -        |
| 251111 - Health Grants  | (1,185)          | -              | -       | -        | -        | -        |
| <b>20558 - FY19 First Responders Comprehensive Addiction &amp; Reco</b> | <b>350,171</b>   | <b>201,282</b> | -       | -        | -        | -        |
| 251111 - Health Grants  | 350,171          | 201,282        | -       | -        | -        | -        |
| <b>20564 - FY18 Health Education and Community Benefits Grant</b>       | <b>4,656</b>     | -              | -       | -        | -        | -        |
| 251111 - Health Grants  | 4,656            | -              | -       | -        | -        | -        |
| <b>20575 - WIC Resident Services 9/2020</b>                             | <b>1,506,633</b> | -              | -       | -        | -        | -        |
| 251111 - Health Grants  | 1,506,633        | -              | -       | -        | -        | -        |
| <b>20576 - WIC Breastfeeding 9/2020</b>                                 | <b>32,053</b>    | -              | -       | -        | -        | -        |
| 251111 - Health Grants  | 32,053           | -              | -       | -        | -        | -        |
| <b>20577 - Lead Poison Prevention 9/2020</b>                            | <b>137,910</b>   | -              | -       | -        | -        | -        |
| 251111 - Health Grants  | 137,910          | -              | -       | -        | -        | -        |
| <b>20578 - Lead Intervention/EBL 9/2020</b>                             | <b>(9,986)</b>   | -              | -       | -        | -        | -        |
| 251111 - Health Grants  | (9,986)          | -              | -       | -        | -        | -        |

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| Department # - Department Name                          |                  |         |         |          |          |          |
|---|------------------|---------|---------|----------|----------|----------|
| Fund # - Fund Name                                      | FY2021           | FY2022  | FY2023  | FY2024   | FY2025   | FY2026   |
| Appropriation # - Appropriation Name                    | Actual           | Adopted | Adopted | Forecast | Forecast | Forecast |
| Cost Center # - Cost Center Name                        |                  |         |         |          |          |          |
| <b>20579 - ELPHS MDCH Other 9/2020</b>                  | <b>737,089</b>   | -       | -       | -        | -        | -        |
| 251111 - Health Grants                                  | 737,089          | -       | -       | -        | -        | -        |
| <b>20580 - Bioterrorism Emerg Prep 9/2020</b>           | <b>59,263</b>    | -       | -       | -        | -        | -        |
| 251111 - Health Grants                                  | 59,263           | -       | -       | -        | -        | -        |
| <b>20581 - Cities Readiness Initiatives 9/2020</b>      | <b>44,561</b>    | -       | -       | -        | -        | -        |
| 251111 - Health Grants                                  | 44,561           | -       | -       | -        | -        | -        |
| <b>20582 - CSHCS Outreach &amp; Advocacy 9/2020</b>     | <b>59,008</b>    | -       | -       | -        | -        | -        |
| 251111 - Health Grants                                  | 59,008           | -       | -       | -        | -        | -        |
| <b>20583 - DHD Fetal Infant Mortality Review 9/2020</b> | <b>(368)</b>     | -       | -       | -        | -        | -        |
| 251111 - Health Grants                                  | (368)            | -       | -       | -        | -        | -        |
| <b>20584 - HIV Ryan White Data to Care 9/2020</b>       | <b>79,378</b>    | -       | -       | -        | -        | -        |
| 251111 - Health Grants                                  | 79,378           | -       | -       | -        | -        | -        |
| <b>20585 - Immunization Action Plan 9/2020</b>          | <b>(316,680)</b> | -       | -       | -        | -        | -        |
| 251111 - Health Grants                                  | (316,680)        | -       | -       | -        | -        | -        |
| <b>20586 - Infant Safe Sleep 9/2020</b>                 | <b>34,013</b>    | -       | -       | -        | -        | -        |
| 251111 - Health Grants                                  | 34,013           | -       | -       | -        | -        | -        |
| <b>20587 - Local Maternal &amp; Child Health 9/2020</b> | <b>472,750</b>   | -       | -       | -        | -        | -        |
| 251111 - Health Grants                                  | 472,750          | -       | -       | -        | -        | -        |
| <b>20588 - Hearing 9/2020</b>                           | <b>74,092</b>    | -       | -       | -        | -        | -        |
| 251111 - Health Grants                                  | 74,092           | -       | -       | -        | -        | -        |
| <b>20589 - Vision 9/2020</b>                            | <b>71,829</b>    | -       | -       | -        | -        | -        |
| 251111 - Health Grants                                  | 71,829           | -       | -       | -        | -        | -        |
| <b>20591 - West Nile Virus 9/2020</b>                   | <b>8,722</b>     | -       | -       | -        | -        | -        |
| 251111 - Health Grants                                  | 8,722            | -       | -       | -        | -        | -        |
| <b>20595 - HIV Emerg Supp Relief 2/2021</b>             | <b>7,264,986</b> | -       | -       | -        | -        | -        |
| 251111 - Health Grants                                  | 7,264,986        | -       | -       | -        | -        | -        |
| <b>20596 - HOPWA Aids Housing 6/2020</b>                | <b>747,747</b>   | -       | -       | -        | -        | -        |
| 251111 - Health Grants                                  | 747,747          | -       | -       | -        | -        | -        |
| <b>20597 - HIV &amp; STD Testing and Prev 9/2020</b>    | <b>91,983</b>    | -       | -       | -        | -        | -        |

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| Department # - Department Name   |                  |         |         |          |          |          |
|--|------------------|---------|---------|----------|----------|----------|
| Fund # - Fund Name   | FY2021           | FY2022  | FY2023  | FY2024   | FY2025   | FY2026   |
| Appropriation # - Appropriation Name                                   | Actual           | Adopted | Adopted | Forecast | Forecast | Forecast |
| Cost Center # - Cost Center Name                                       |                  |         |         |          |          |          |
| 251111 - Health Grants   | 91,983           | -       | -       | -        | -        | -        |
| <b>20598 - Sudden Unexplained Infant Death 9/2020</b>                  | <b>3,538</b>     | -       | -       | -        | -        | -        |
| 251111 - Health Grants   | 3,538            | -       | -       | -        | -        | -        |
| <b>20664 - FY2019 Head Start Program CLEEI Grant</b>                   | <b>(17,033)</b>  | -       | -       | -        | -        | -        |
| 251111 - Health Grants   | (17,033)         | -       | -       | -        | -        | -        |
| <b>20669 - FY19 National Training &amp; Technical Assistance Grant</b> | <b>78,627</b>    | -       | -       | -        | -        | -        |
| 251111 - Health Grants   | 78,627           | -       | -       | -        | -        | -        |
| <b>20697 - DHD WIC Resident Services 9/2021</b>                        | <b>3,266,832</b> | -       | -       | -        | -        | -        |
| 251111 - Health Grants   | 3,266,832        | -       | -       | -        | -        | -        |
| <b>20698 - DHD WIC Breastfeeding 9/2021</b>                            | <b>85,116</b>    | -       | -       | -        | -        | -        |
| 251111 - Health Grants   | 85,116           | -       | -       | -        | -        | -        |
| <b>20699 - DHD Lead Poisoning Prevention 9/2021</b>                    | <b>72,718</b>    | -       | -       | -        | -        | -        |
| 251111 - Health Grants   | 72,718           | -       | -       | -        | -        | -        |
| <b>20700 - DHD Lead Intervention 9/2021</b>                            | <b>62,003</b>    | -       | -       | -        | -        | -        |
| 251111 - Health Grants   | 62,003           | -       | -       | -        | -        | -        |
| <b>20703 - DHD ELPHS Other 9/2021</b>                                  | <b>1,561,130</b> | -       | -       | -        | -        | -        |
| 251111 - Health Grants   | 1,561,130        | -       | -       | -        | -        | -        |
| <b>20704 - DHD Bioterrorism Emerg Prep 9/2021</b>                      | <b>107,753</b>   | -       | -       | -        | -        | -        |
| 251111 - Health Grants   | 107,753          | -       | -       | -        | -        | -        |
| <b>20705 - DHD Cities Readiness Initiatives 9/2021</b>                 | <b>135,326</b>   | -       | -       | -        | -        | -        |
| 251111 - Health Grants   | 135,326          | -       | -       | -        | -        | -        |
| <b>20706 - DHD CSHCS Outreach &amp; Advocacy 9/2021</b>                | <b>337,424</b>   | -       | -       | -        | -        | -        |
| 251111 - Health Grants   | 337,424          | -       | -       | -        | -        | -        |
| <b>20707 - DHD Fetal Infant Mortality Review 9/2021</b>                | <b>1,916</b>     | -       | -       | -        | -        | -        |
| 251111 - Health Grants   | 1,916            | -       | -       | -        | -        | -        |
| <b>20708 - DHD HIV Integrated Planning/Data to Care 9/2021</b>         | <b>227,105</b>   | -       | -       | -        | -        | -        |
| 251111 - Health Grants   | 227,105          | -       | -       | -        | -        | -        |
| <b>20709 - DHD Immunization Action Plan 9/2021</b>                     | <b>169,788</b>   | -       | -       | -        | -        | -        |
| 251111 - Health Grants   | 169,788          | -       | -       | -        | -        | -        |



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| Department # - Department Name                                       |                  |         |         |          |          |          |
|--|------------------|---------|---------|----------|----------|----------|
| Fund # - Fund Name   | FY2021           | FY2022  | FY2023  | FY2024   | FY2025   | FY2026   |
| Appropriation # - Appropriation Name                                 | Actual           | Adopted | Adopted | Forecast | Forecast | Forecast |
| Cost Center # - Cost Center Name                                     |                  |         |         |          |          |          |
| <b>20710 - DHD Infant Safe Sleep 9/2021</b>                          | <b>61,036</b>    | -       | -       | -        | -        | -        |
| 251111 - Health Grants   | 61,036           | -       | -       | -        | -        | -        |
| <b>20711 - DHD Local Maternal &amp; Child Health 9/2021</b>          | <b>1,071,481</b> | -       | -       | -        | -        | -        |
| 251111 - Health Grants   | 1,071,481        | -       | -       | -        | -        | -        |
| <b>20712 - DHD Hearing - MDHHS 9/2021</b>                            | <b>228,251</b>   | -       | -       | -        | -        | -        |
| 251111 - Health Grants   | 228,251          | -       | -       | -        | -        | -        |
| <b>20713 - DHD Vision - MDHHS 9/2021</b>                             | <b>231,768</b>   | -       | -       | -        | -        | -        |
| 251111 - Health Grants   | 231,768          | -       | -       | -        | -        | -        |
| <b>20714 - DHD West Nile Virus 9/2021</b>                            | <b>771</b>       | -       | -       | -        | -        | -        |
| 251111 - Health Grants   | 771              | -       | -       | -        | -        | -        |
| <b>20717 - DHD Hepatitis C Program 9/2021</b>                        | <b>75,068</b>    | -       | -       | -        | -        | -        |
| 251111 - Health Grants   | 75,068           | -       | -       | -        | -        | -        |
| <b>20719 - DHD Sudden Unexplained Infant Death 9/21</b>              | <b>4,967</b>     | -       | -       | -        | -        | -        |
| 251111 - Health Grants   | 4,967            | -       | -       | -        | -        | -        |
| <b>20720 - DHD HIV &amp; STD Testing &amp; Prevention 9/21</b>       | <b>122,504</b>   | -       | -       | -        | -        | -        |
| 251111 - Health Grants   | 122,504          | -       | -       | -        | -        | -        |
| <b>20721 - DHD HIV Emerg Supp Relief 2/2022</b>                      | <b>2,561,641</b> | -       | -       | -        | -        | -        |
| 251111 - Health Grants   | 2,561,641        | -       | -       | -        | -        | -        |
| <b>20722 - DHD HOPWA Housing 6/2021</b>                              | <b>2,213,466</b> | -       | -       | -        | -        | -        |
| 251111 - Health Grants   | 2,213,466        | -       | -       | -        | -        | -        |
| <b>20724 - DHD HIV Housing Assistance</b>                            | <b>59,698</b>    | -       | -       | -        | -        | -        |
| 251111 - Health Grants   | 59,698           | -       | -       | -        | -        | -        |
| <b>20729 - FY2020 Local Comprehensive HIV Housing Assistance Gr:</b> | <b>3,097</b>     | -       | -       | -        | -        | -        |
| 251111 - Health Grants   | 3,097            | -       | -       | -        | -        | -        |
| <b>20731 - FY2020 Local Comprehensive Emerging Threats-Hepatiti:</b> | <b>25,651</b>    | -       | -       | -        | -        | -        |
| 251111 - Health Grants   | 25,651           | -       | -       | -        | -        | -        |
| <b>20745 - FY20 Immunization Action Outreach Pilot Grant</b>         | <b>47,680</b>    | -       | -       | -        | -        | -        |
| 251111 - Health Grants   | 47,680           | -       | -       | -        | -        | -        |
| <b>20746 - DHD Title X Grant</b>                                     | <b>159,793</b>   | -       | -       | -        | -        | -        |

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| Department # - Department Name   |                  |                  |                |                |                |                |
|--|------------------|------------------|----------------|----------------|----------------|----------------|
| Fund # - Fund Name   | FY2021           | FY2022           | FY2023         | FY2024         | FY2025         | FY2026         |
| Appropriation # - Appropriation Name                                   | Actual           | Adopted          | Adopted        | Forecast       | Forecast       | Forecast       |
| Cost Center # - Cost Center Name                                       |                  |                  |                |                |                |                |
| 251111 - Health Grants   | 159,793          | -                | -              | -              | -              | -              |
| <b>20765 - Safe Routes FY20 Grant</b>                                  | <b>54,343</b>    | -                | -              | -              | -              | -              |
| 251111 - Health Grants   | 54,343           | -                | -              | -              | -              | -              |
| <b>20780 - FY20 Ryan White HIV-AIDs RWHAP-Program A,B</b>              | <b>320,561</b>   | <b>110,697</b>   | <b>115,017</b> | <b>117,317</b> | <b>119,664</b> | <b>122,057</b> |
| 251111 - Health Grants   | 320,561          | 110,697          | 115,017        | 117,317        | 119,664        | 122,057        |
| <b>20781 - Opioid Misuse Prevention Community Grant-Project B</b>      | <b>7,739</b>     | -                | -              | -              | -              | -              |
| 251111 - Health Grants   | 7,739            | -                | -              | -              | -              | -              |
| <b>20782 - Opioid Misuse Prevention Community Grant-Project A</b>      | <b>78,000</b>    | -                | -              | -              | -              | -              |
| 251111 - Health Grants   | 78,000           | -                | -              | -              | -              | -              |
| <b>20790 - FY20 COVID-19 for medical supplies</b>                      | <b>31,742</b>    | -                | -              | -              | -              | -              |
| 251111 - Health Grants   | 31,742           | -                | -              | -              | -              | -              |
| <b>20796 - FY20 COVID19 Emergency Response Grant</b>                   | <b>(7,503)</b>   | -                | -              | -              | -              | -              |
| 251111 - Health Grants   | (7,503)          | -                | -              | -              | -              | -              |
| <b>20797 - Clinical Staffing Support</b>                               | <b>14,995</b>    | -                | -              | -              | -              | -              |
| 251111 - Health Grants   | 14,995           | -                | -              | -              | -              | -              |
| <b>20803 - FY20 HIV-AIDS Program Part A COVID19 Response</b>           | <b>440,135</b>   | -                | -              | -              | -              | -              |
| 251111 - Health Grants   | 440,135          | -                | -              | -              | -              | -              |
| <b>20809 - FY20 Local Comprehensive CAREWare Support Grant</b>         | <b>16,843</b>    | -                | -              | -              | -              | -              |
| 251111 - Health Grants   | 16,843           | -                | -              | -              | -              | -              |
| <b>20849 - 2021 Detroit Safe Routes Ambassador Program Grant –P</b>    | <b>110,646</b>   | -                | -              | -              | -              | -              |
| 251111 - Health Grants   | 110,646          | -                | -              | -              | -              | -              |
| <b>20850 - Contract Tracing Testing Coordination Violation Monitor</b> | <b>1,800,149</b> | -                | -              | -              | -              | -              |
| 251111 - Health Grants   | 1,800,149        | -                | -              | -              | -              | -              |
| <b>20853 - Overdose Prevention Safer Systems of Care Grant</b>         | <b>62,272</b>    | -                | -              | -              | -              | -              |
| 251111 - Health Grants   | 62,272           | -                | -              | -              | -              | -              |
| <b>20855 - Immunization Action Plan Pilot</b>                          | <b>30,976</b>    | -                | -              | -              | -              | -              |
| 251111 - Health Grants   | 30,976           | -                | -              | -              | -              | -              |
| <b>20867 - WIC Resident Services 9/2022</b>                            | -                | <b>5,100,000</b> | -              | -              | -              | -              |
| 251111 - Health Grants   | -                | 5,100,000        | -              | -              | -              | -              |

**CITY OF DETROIT  
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EXPENDITURES**

| Department # - Department Name                          |        |                  |         |          |          |          |
|---|--------|------------------|---------|----------|----------|----------|
| Fund # - Fund Name                                      | FY2021 | FY2022           | FY2023  | FY2024   | FY2025   | FY2026   |
| Appropriation # - Appropriation Name                    | Actual | Adopted          | Adopted | Forecast | Forecast | Forecast |
| Cost Center # - Cost Center Name                        |        |                  |         |          |          |          |
| <b>20868 - WIC Breastfeeding 9/2022</b>                 | -      | <b>144,000</b>   | -       | -        | -        | -        |
| 251111 - Health Grants                                  | -      | 144,000          | -       | -        | -        | -        |
| <b>20869 - Lead Poisoning Prevention 9/2022</b>         | -      | <b>288,750</b>   | -       | -        | -        | -        |
| 251111 - Health Grants                                  | -      | 288,750          | -       | -        | -        | -        |
| <b>20870 - Lead Intervention 9/2022</b>                 | -      | <b>250,000</b>   | -       | -        | -        | -        |
| 251111 - Health Grants                                  | -      | 250,000          | -       | -        | -        | -        |
| <b>20871 - ELPHS Other 9/2022</b>                       | -      | <b>2,807,350</b> | -       | -        | -        | -        |
| 251111 - Health Grants                                  | -      | 2,807,350        | -       | -        | -        | -        |
| <b>20872 - BioTerrorism Emerg Prep 9/2022</b>           | -      | <b>220,000</b>   | -       | -        | -        | -        |
| 251111 - Health Grants                                  | -      | 220,000          | -       | -        | -        | -        |
| <b>20873 - Cities Readiness Initiatives 9/2022</b>      | -      | <b>250,000</b>   | -       | -        | -        | -        |
| 251111 - Health Grants                                  | -      | 250,000          | -       | -        | -        | -        |
| <b>20874 - CSHCS Outreach &amp; Advocacy 9/2022</b>     | -      | <b>640,000</b>   | -       | -        | -        | -        |
| 251111 - Health Grants                                  | -      | 640,000          | -       | -        | -        | -        |
| <b>20875 - Fetal Infant Mortality Review 9/2022</b>     | -      | <b>2,700</b>     | -       | -        | -        | -        |
| 251111 - Health Grants                                  | -      | 2,700            | -       | -        | -        | -        |
| <b>20876 - HIV Intergrated PIng/Data to Care 9/2022</b> | -      | <b>550,000</b>   | -       | -        | -        | -        |
| 251111 - Health Grants                                  | -      | 550,000          | -       | -        | -        | -        |
| <b>20877 - Immunization Action Plan 9/2022</b>          | -      | <b>330,000</b>   | -       | -        | -        | -        |
| 251111 - Health Grants                                  | -      | 330,000          | -       | -        | -        | -        |
| <b>20878 - Immunization Action Plan Pilot 9/2022</b>    | -      | <b>100,000</b>   | -       | -        | -        | -        |
| 251111 - Health Grants                                  | -      | 100,000          | -       | -        | -        | -        |
| <b>20879 - Infant Safe Sleep 9/2022</b>                 | -      | <b>90,000</b>    | -       | -        | -        | -        |
| 251111 - Health Grants                                  | -      | 90,000           | -       | -        | -        | -        |
| <b>20880 - Local Maternal &amp; Child Health 9/2022</b> | -      | <b>1,710,000</b> | -       | -        | -        | -        |
| 251111 - Health Grants                                  | -      | 1,710,000        | -       | -        | -        | -        |
| <b>20881 - Hearing - MDHHS 9/2022</b>                   | -      | <b>310,000</b>   | -       | -        | -        | -        |
| 251111 - Health Grants                                  | -      | 310,000          | -       | -        | -        | -        |
| <b>20882 - Vision - MDHHS 9/2022</b>                    | -      | <b>310,000</b>   | -       | -        | -        | -        |

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| Department # - Department Name                             |        |                   |         |          |          |          |
|--|--------|-------------------|---------|----------|----------|----------|
| Fund # - Fund Name   | FY2021 | FY2022            | FY2023  | FY2024   | FY2025   | FY2026   |
| Appropriation # - Appropriation Name                       | Actual | Adopted           | Adopted | Forecast | Forecast | Forecast |
| Cost Center # - Cost Center Name                           |        |                   |         |          |          |          |
| 251111 - Health Grants                                     | -      | 310,000           | -       | -        | -        | -        |
| <b>20883 - West Nile Virus 9/2022</b>                      | -      | <b>10,000</b>     | -       | -        | -        | -        |
| 251111 - Health Grants                                     | -      | 10,000            | -       | -        | -        | -        |
| <b>20884 - Vector Surveillance 9/2022</b>                  | -      | <b>10,000</b>     | -       | -        | -        | -        |
| 251111 - Health Grants                                     | -      | 10,000            | -       | -        | -        | -        |
| <b>20885 - Title X Family Planning</b>                     | -      | <b>500,000</b>    | -       | -        | -        | -        |
| 251111 - Health Grants                                     | -      | 500,000           | -       | -        | -        | -        |
| <b>20886 - Hepatitis A Response 9/2022</b>                 | -      | <b>125,000</b>    | -       | -        | -        | -        |
| 251111 - Health Grants                                     | -      | 125,000           | -       | -        | -        | -        |
| <b>20887 - Hepatitis C Program 9/2022</b>                  | -      | <b>110,000</b>    | -       | -        | -        | -        |
| 251111 - Health Grants                                     | -      | 110,000           | -       | -        | -        | -        |
| <b>20888 - Opioid Response 9/2022</b>                      | -      | <b>50,000</b>     | -       | -        | -        | -        |
| 251111 - Health Grants                                     | -      | 50,000            | -       | -        | -        | -        |
| <b>20889 - Sudden Unexplained Infant Death 9/2022</b>      | -      | <b>7,000</b>      | -       | -        | -        | -        |
| 251111 - Health Grants                                     | -      | 7,000             | -       | -        | -        | -        |
| <b>20890 - HIV &amp; STD Testing and Prevention 9/2022</b> | -      | <b>250,000</b>    | -       | -        | -        | -        |
| 251111 - Health Grants                                     | -      | 250,000           | -       | -        | -        | -        |
| <b>20891 - HIV Emerg Supp Relief 2/2023</b>                | -      | <b>10,609,000</b> | -       | -        | -        | -        |
| 251111 - Health Grants                                     | -      | 10,609,000        | -       | -        | -        | -        |
| <b>20892 - HOPWA Aids Housing 6/2022</b>                   | -      | <b>3,200,000</b>  | -       | -        | -        | -        |
| 251111 - Health Grants                                     | -      | 3,200,000         | -       | -        | -        | -        |
| <b>20893 - Local Health Opioid Response 9/2022</b>         | -      | <b>70,000</b>     | -       | -        | -        | -        |
| 251111 - Health Grants                                     | -      | 70,000            | -       | -        | -        | -        |
| <b>20894 - HIV Housing Assistance 9/2022</b>               | -      | <b>100,000</b>    | -       | -        | -        | -        |
| 251111 - Health Grants                                     | -      | 100,000           | -       | -        | -        | -        |
| <b>20895 - Vaccine Distribution MDHHS 9/2022</b>           | -      | <b>1,200,000</b>  | -       | -        | -        | -        |
| 251111 - Health Grants                                     | -      | 1,200,000         | -       | -        | -        | -        |
| <b>20896 - Ending the HIV Epidemic 9/2022</b>              | -      | <b>275,000</b>    | -       | -        | -        | -        |
| 251111 - Health Grants                                     | -      | 275,000           | -       | -        | -        | -        |

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| Department # - Department Name                             |                  |                |                  |                  |                  |                  |
|--|------------------|----------------|------------------|------------------|------------------|------------------|
| Fund # - Fund Name   | FY2021           | FY2022         | FY2023           | FY2024           | FY2025           | FY2026           |
| Appropriation # - Appropriation Name                       | Actual           | Adopted        | Adopted          | Forecast         | Forecast         | Forecast         |
| Cost Center # - Cost Center Name                           |                  |                |                  |                  |                  |                  |
| <b>20897 - Detroit Safe Route OSHP FY22</b>                | -                | <b>295,190</b> | -                | -                | -                | -                |
| 251111 - Health Grants                                     | -                | 295,190        | -                | -                | -                | -                |
| <b>20929 - FY21 Ending HIV Epidemic Implementation</b>     | <b>4,238</b>     | -              | -                | -                | -                | -                |
| 251111 - Health Grants                                     | 4,238            | -              | -                | -                | -                | -                |
| <b>20945 - COVID-19 Vaccine Supplemental</b>               | <b>1,381,961</b> | -              | -                | -                | -                | -                |
| 251111 - Health Grants                                     | 1,381,961        | -              | -                | -                | -                | -                |
| <b>20963 - COVID-19 Influenza Vaccination Supplemental</b> | <b>118,414</b>   | -              | -                | -                | -                | -                |
| 251111 - Health Grants                                     | 118,414          | -              | -                | -                | -                | -                |
| <b>21026 - WIC Resident svcs 9/23</b>                      | -                | -              | <b>5,000,000</b> | <b>5,100,000</b> | <b>5,202,000</b> | <b>5,306,040</b> |
| 251111 - Health Grants                                     | -                | -              | 5,000,000        | 5,100,000        | 5,202,000        | 5,306,040        |
| <b>21027 - WIC Breastfeeding 9/23</b>                      | -                | -              | <b>250,000</b>   | <b>255,000</b>   | <b>260,100</b>   | <b>265,302</b>   |
| 251111 - Health Grants                                     | -                | -              | 250,000          | 255,000          | 260,100          | 265,302          |
| <b>21028 - Lead Poison Prev 9/23</b>                       | -                | -              | <b>288,750</b>   | <b>294,525</b>   | <b>300,416</b>   | <b>306,424</b>   |
| 251111 - Health Grants                                     | -                | -              | 288,750          | 294,525          | 300,416          | 306,424          |
| <b>21029 - Lead Intervention 9/23</b>                      | -                | -              | <b>150,000</b>   | <b>153,000</b>   | <b>156,060</b>   | <b>159,181</b>   |
| 251111 - Health Grants                                     | -                | -              | 150,000          | 153,000          | 156,060          | 159,181          |
| <b>21030 - ELPHS Other 9/23</b>                            | -                | -              | <b>2,900,000</b> | <b>2,958,000</b> | <b>3,017,160</b> | <b>3,077,503</b> |
| 251111 - Health Grants                                     | -                | -              | 2,900,000        | 2,958,000        | 3,017,160        | 3,077,503        |
| <b>21031 - BioTerrorism Emer 9/23</b>                      | -                | -              | <b>220,000</b>   | <b>224,400</b>   | <b>228,888</b>   | <b>233,466</b>   |
| 251111 - Health Grants                                     | -                | -              | 220,000          | 224,400          | 228,888          | 233,466          |
| <b>21032 - Cities Readiness Ini 9/23</b>                   | -                | -              | <b>250,000</b>   | <b>255,000</b>   | <b>260,100</b>   | <b>265,302</b>   |
| 251111 - Health Grants                                     | -                | -              | 250,000          | 255,000          | 260,100          | 265,302          |
| <b>21033 - CSHCS Outreach 9/23</b>                         | -                | -              | <b>680,000</b>   | <b>693,600</b>   | <b>707,472</b>   | <b>721,621</b>   |
| 251111 - Health Grants                                     | -                | -              | 680,000          | 693,600          | 707,472          | 721,621          |
| <b>21034 - Fetal Infant Mort. 9/23</b>                     | -                | -              | <b>2,700</b>     | <b>2,754</b>     | <b>2,809</b>     | <b>2,865</b>     |
| 251111 - Health Grants                                     | -                | -              | 2,700            | 2,754            | 2,809            | 2,865            |
| <b>21035 - HIV Data 2 Care 9/23</b>                        | -                | -              | <b>500,000</b>   | <b>510,000</b>   | <b>520,200</b>   | <b>530,604</b>   |
| 251111 - Health Grants                                     | -                | -              | 500,000          | 510,000          | 520,200          | 530,604          |
| <b>21036 - Immunization IAP 9/23</b>                       | -                | -              | <b>330,000</b>   | <b>336,600</b>   | <b>343,332</b>   | <b>350,199</b>   |

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| Department # - Department Name            |        |         |                   |                   |                   |                   |
|---|--------|---------|-------------------|-------------------|-------------------|-------------------|
| Fund # - Fund Name                        | FY2021 | FY2022  | FY2023            | FY2024            | FY2025            | FY2026            |
| Appropriation # - Appropriation Name      | Actual | Adopted | Adopted           | Forecast          | Forecast          | Forecast          |
| Cost Center # - Cost Center Name          |        |         |                   |                   |                   |                   |
| 251111 - Health Grants                    | -      | -       | 330,000           | 336,600           | 343,332           | 350,199           |
| <b>21037 - Immunization Pilot 9/23</b>    | -      | -       | <b>100,000</b>    | <b>102,000</b>    | <b>104,040</b>    | <b>106,121</b>    |
| 251111 - Health Grants                    | -      | -       | 100,000           | 102,000           | 104,040           | 106,121           |
| <b>21038 - Infant Safe Sleep 9/23</b>     | -      | -       | <b>125,000</b>    | <b>127,500</b>    | <b>130,050</b>    | <b>132,651</b>    |
| 251111 - Health Grants                    | -      | -       | 125,000           | 127,500           | 130,050           | 132,651           |
| <b>21039 - Local Mat &amp; Child 9/23</b> | -      | -       | <b>1,710,000</b>  | <b>1,744,200</b>  | <b>1,779,084</b>  | <b>1,814,666</b>  |
| 251111 - Health Grants                    | -      | -       | 1,710,000         | 1,744,200         | 1,779,084         | 1,814,666         |
| <b>21040 - Hearing - MDHHS 9/23</b>       | -      | -       | <b>340,000</b>    | <b>346,800</b>    | <b>353,736</b>    | <b>360,810</b>    |
| 251111 - Health Grants                    | -      | -       | 340,000           | 346,800           | 353,736           | 360,810           |
| <b>21041 - Vision - MDHHS 9/23</b>        | -      | -       | <b>340,000</b>    | <b>346,800</b>    | <b>353,736</b>    | <b>360,810</b>    |
| 251111 - Health Grants                    | -      | -       | 340,000           | 346,800           | 353,736           | 360,810           |
| <b>21042 - West Nile Virus 9/23</b>       | -      | -       | <b>10,000</b>     | <b>10,200</b>     | <b>10,404</b>     | <b>10,612</b>     |
| 251111 - Health Grants                    | -      | -       | 10,000            | 10,200            | 10,404            | 10,612            |
| <b>21043 - Vector Surveillance 9/23</b>   | -      | -       | <b>10,000</b>     | <b>10,200</b>     | <b>10,404</b>     | <b>10,612</b>     |
| 251111 - Health Grants                    | -      | -       | 10,000            | 10,200            | 10,404            | 10,612            |
| <b>21044 - Title X Family Plng 9/23</b>   | -      | -       | <b>510,000</b>    | <b>520,200</b>    | <b>530,604</b>    | <b>541,216</b>    |
| 251111 - Health Grants                    | -      | -       | 510,000           | 520,200           | 530,604           | 541,216           |
| <b>21045 - Hepatitis C Prog 9/23</b>      | -      | -       | <b>110,000</b>    | <b>112,200</b>    | <b>114,444</b>    | <b>116,733</b>    |
| 251111 - Health Grants                    | -      | -       | 110,000           | 112,200           | 114,444           | 116,733           |
| <b>21046 - Opioid Response 9/23</b>       | -      | -       | <b>50,000</b>     | <b>51,000</b>     | <b>52,020</b>     | <b>53,060</b>     |
| 251111 - Health Grants                    | -      | -       | 50,000            | 51,000            | 52,020            | 53,060            |
| <b>21047 - SUIDS 9/23</b>                 | -      | -       | <b>7,000</b>      | <b>7,140</b>      | <b>7,283</b>      | <b>7,428</b>      |
| 251111 - Health Grants                    | -      | -       | 7,000             | 7,140             | 7,283             | 7,428             |
| <b>21048 - HIV &amp; STD Prevent 9/23</b> | -      | -       | <b>250,000</b>    | <b>255,000</b>    | <b>260,100</b>    | <b>265,302</b>    |
| 251111 - Health Grants                    | -      | -       | 250,000           | 255,000           | 260,100           | 265,302           |
| <b>21049 - HIV Emergency Rel 2/24</b>     | -      | -       | <b>10,500,000</b> | <b>10,710,000</b> | <b>10,924,200</b> | <b>11,142,684</b> |
| 251111 - Health Grants                    | -      | -       | 10,500,000        | 10,710,000        | 10,924,200        | 11,142,684        |
| <b>21050 - HOPWA Housing 6/23</b>         | -      | -       | <b>3,000,000</b>  | <b>3,060,000</b>  | <b>3,121,200</b>  | <b>3,183,624</b>  |
| 251111 - Health Grants                    | -      | -       | 3,000,000         | 3,060,000         | 3,121,200         | 3,183,624         |

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| Department # - Department Name                           |                   |         |                  |                  |                  |                  |
|--|-------------------|---------|------------------|------------------|------------------|------------------|
| Fund # - Fund Name                                       | FY2021            | FY2022  | FY2023           | FY2024           | FY2025           | FY2026           |
| Appropriation # - Appropriation Name                     | Actual            | Adopted | Adopted          | Forecast         | Forecast         | Forecast         |
| Cost Center # - Cost Center Name                         |                   |         |                  |                  |                  |                  |
| <b>21051 - Local Hlth Opioid 9/23</b>                    | -                 | -       | <b>70,000</b>    | <b>71,400</b>    | <b>72,828</b>    | <b>74,285</b>    |
| 251111 - Health Grants                                   | -                 | -       | 70,000           | 71,400           | 72,828           | 74,285           |
| <b>21052 - HIV Housing Assist 9/23</b>                   | -                 | -       | <b>150,000</b>   | <b>153,000</b>   | <b>156,060</b>   | <b>159,181</b>   |
| 251111 - Health Grants                                   | -                 | -       | 150,000          | 153,000          | 156,060          | 159,181          |
| <b>21053 - Vaccine distribution9/23</b>                  | -                 | -       | <b>1,200,000</b> | <b>1,224,000</b> | <b>1,248,480</b> | <b>1,273,450</b> |
| 251111 - Health Grants                                   | -                 | -       | 1,200,000        | 1,224,000        | 1,248,480        | 1,273,450        |
| <b>21054 - Ending HIV Epid mi 9/23</b>                   | -                 | -       | <b>275,000</b>   | <b>280,500</b>   | <b>286,110</b>   | <b>291,832</b>   |
| 251111 - Health Grants                                   | -                 | -       | 275,000          | 280,500          | 286,110          | 291,832          |
| <b>21055 - Det Safe Routes 9/23</b>                      | -                 | -       | <b>270,000</b>   | <b>275,400</b>   | <b>280,908</b>   | <b>286,526</b>   |
| 251111 - Health Grants                                   | -                 | -       | 270,000          | 275,400          | 280,908          | 286,526          |
| <b>21056 - HIV Part B</b>                                | -                 | -       | <b>100,000</b>   | <b>102,000</b>   | <b>104,040</b>   | <b>106,121</b>   |
| 251111 - Health Grants                                   | -                 | -       | 100,000          | 102,000          | 104,040          | 106,121          |
| <b>3922 - Covid-19 Revenue Fund</b>                      | <b>48,013,922</b> | -       | -                | -                | -                | -                |
| <b>20840 - Epi Lab Capacity Testing</b>                  | <b>8,657,942</b>  | -       | -                | -                | -                | -                |
| 251111 - Health Grants                                   | 8,657,942         | -       | -                | -                | -                | -                |
| <b>20848 - Setup CRF Flu Vaccines Immunization Grant</b> | <b>294,561</b>    | -       | -                | -                | -                | -                |
| 251111 - Health Grants                                   | 294,561           | -       | -                | -                | -                | -                |
| <b>20852 - FY21 Coronavirus Relief Fund Testing</b>      | <b>119,109</b>    | -       | -                | -                | -                | -                |
| 251111 - Health Grants                                   | 119,109           | -       | -                | -                | -                | -                |
| <b>20859 - CRF Racial Disparities</b>                    | <b>599,464</b>    | -       | -                | -                | -                | -                |
| 251111 - Health Grants                                   | 599,464           | -       | -                | -                | -                | -                |
| <b>20862 - Coronavirus Relief Local Government Grant</b> | <b>37,378,779</b> | -       | -                | -                | -                | -                |
| 251111 - Health Grants                                   | 37,378,779        | -       | -                | -                | -                | -                |
| <b>20863 - Conract Tracing</b>                           | <b>270,368</b>    | -       | -                | -                | -                | -                |
| 251111 - Health Grants                                   | 270,368           | -       | -                | -                | -                | -                |
| <b>20924 - FY21 Covid19 Infection Prevention</b>         | <b>30,000</b>     | -       | -                | -                | -                | -                |
| 251111 - Health Grants                                   | 30,000            | -       | -                | -                | -                | -                |
| <b>20934 - FY21 COVID Immunizations</b>                  | <b>663,699</b>    | -       | -                | -                | -                | -                |
| 251111 - Health Grants                                   | 663,699           | -       | -                | -                | -                | -                |

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

| Department # - Department Name                                 |                   |                   |                   |                   |                   |                   |
|--|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Fund # - Fund Name   | FY2021            | FY2022            | FY2023            | FY2024            | FY2025            | FY2026            |
| Appropriation # - Appropriation Name                           | Actual            | Adopted           | Adopted           | Forecast          | Forecast          | Forecast          |
| Cost Center # - Cost Center Name                               |                   |                   |                   |                   |                   |                   |
| <b>4522 - Municipal Facilities</b>                             | <b>88,800</b>     | -                 | -                 | -                 | -                 | -                 |
| <b>20313 - COD Municipal Facilities GO Bond Projects 20313</b> | <b>88,800</b>     | -                 | -                 | -                 | -                 | -                 |
| 250010 - Health Administration                                 | 88,800            | -                 | -                 | -                 | -                 | -                 |
| <b>28 - Human Resources Department</b>                         | <b>11,773,660</b> | <b>13,360,299</b> | <b>14,705,054</b> | <b>14,791,996</b> | <b>15,088,067</b> | <b>15,277,354</b> |
| <b>1000 - General Fund</b>                                     | <b>11,773,660</b> | <b>13,360,299</b> | <b>14,705,054</b> | <b>14,791,996</b> | <b>15,088,067</b> | <b>15,277,354</b> |
| <b>00105 - HR Administration</b>                               | <b>5,029,033</b>  | -                 | -                 | -                 | -                 | -                 |
| 280008 - HRMS  | 428,364           | -                 | -                 | -                 | -                 | -                 |
| 280110 - Human Resources Administration                        | 2,868,806         | -                 | -                 | -                 | -                 | -                 |
| 280320 - Talent Development & Performance Management           | 1,731,863         | -                 | -                 | -                 | -                 | -                 |
| <b>00106 - HR Personnel Selection</b>                          | <b>1,597,898</b>  | -                 | -                 | -                 | -                 | -                 |
| 280410 - Recruitment & Selection                               | 1,098,261         | -                 | -                 | -                 | -                 | -                 |
| 280430 - Classification & Compensation                         | 499,637           | -                 | -                 | -                 | -                 | -                 |
| <b>00108 - HR Labor Relations</b>                              | <b>2,480,969</b>  | -                 | -                 | -                 | -                 | -                 |
| 280520 - Benefits Administration                               | 769,984           | -                 | -                 | -                 | -                 | -                 |
| 280530 - Labor Relations Administration                        | 1,063,802         | -                 | -                 | -                 | -                 | -                 |
| 280540 - Policy, Planning, & Operations                        | 647,183           | -                 | -                 | -                 | -                 | -                 |
| <b>00833 - HR Employee Services</b>                            | <b>2,665,760</b>  | -                 | -                 | -                 | -                 | -                 |
| 280010 - Employee Services Administration                      | 1,882,501         | -                 | -                 | -                 | -                 | -                 |
| 280020 - Employee Payroll                                      | 424,860           | -                 | -                 | -                 | -                 | -                 |
| 280154 - HR Risk Management Operations                         | 358,399           | -                 | -                 | -                 | -                 | -                 |
| <b>29280 - Human Resources Department Administration</b>       | -                 | <b>3,768,277</b>  | <b>3,659,760</b>  | <b>3,715,410</b>  | <b>3,797,636</b>  | <b>3,860,494</b>  |
| 280008 - HRMS  | -                 | 639,105           | 708,355           | 708,535           | 721,911           | 729,505           |
| 280110 - Human Resources Administration                        | -                 | 3,129,172         | 2,951,405         | 3,006,875         | 3,075,725         | 3,130,989         |
| <b>29281 - Workforce Management</b>                            | <b>0</b>          | <b>9,592,022</b>  | <b>11,045,294</b> | <b>11,076,586</b> | <b>11,290,431</b> | <b>11,416,860</b> |
| 280010 - Employee Services Administration                      | -                 | 2,331,097         | 2,710,362         | 2,711,052         | 2,762,232         | 2,791,287         |
| 280154 - HR Risk Management Operations                         | 0                 | 519,208           | 627,974           | 628,584           | 640,550           | 647,476           |
| 280320 - Talent Development & Performance Management           | -                 | 1,992,364         | 2,123,313         | 2,136,134         | 2,179,174         | 2,207,238         |
| 280410 - Recruitment & Selection                               | -                 | 1,384,869         | 1,983,811         | 1,992,897         | 2,031,017         | 2,052,146         |
| 280430 - Classification & Compensation                         | -                 | 592,247           | 577,384           | 577,530           | 588,432           | 594,621           |



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

| <b>Department # - Department Name</b>                                 |                  |                  |                  |                  |                  |                  |
|---|------------------|------------------|------------------|------------------|------------------|------------------|
| <b>Fund # - Fund Name</b>   | <b>FY2021</b>    | <b>FY2022</b>    | <b>FY2023</b>    | <b>FY2024</b>    | <b>FY2025</b>    | <b>FY2026</b>    |
| <b>Appropriation # - Appropriation Name</b>                           | <b>Actual</b>    | <b>Adopted</b>   | <b>Adopted</b>   | <b>Forecast</b>  | <b>Forecast</b>  | <b>Forecast</b>  |
| <b>Cost Center # - Cost Center Name</b>                               |                  |                  |                  |                  |                  |                  |
| 280520 - Benefits Administration                                      | -                | 740,390          | 807,783          | 809,217          | 824,609          | 833,367          |
| 280530 - Labor Relations Administration                               | -                | 1,314,434        | 1,390,572        | 1,396,867        | 1,424,551        | 1,442,024        |
| 280540 - Policy, Planning, & Operations                               | -                | 717,413          | 824,095          | 824,305          | 839,866          | 848,701          |
| <b>29 - Civil Rights, Inclusion, &amp; Opportunity</b>                | <b>3,356,772</b> | <b>5,911,160</b> | <b>7,150,444</b> | <b>7,242,826</b> | <b>7,389,979</b> | <b>7,510,202</b> |
| <b>1000 - General Fund</b>  | <b>1,399,380</b> | <b>2,911,160</b> | <b>4,090,444</b> | <b>4,121,826</b> | <b>4,205,979</b> | <b>4,261,930</b> |
| <b>00250 - CRIO Department Administration</b>                         | <b>1,215,050</b> | -                | -                | -                | -                | -                |
| 290010 - Civil Rights, Inclusion, & Opportunity                       | 1,215,050        | -                | -                | -                | -                | -                |
| <b>20825 - Civil Rights, Inclusion and Opportunity Grant Donation</b> | <b>1,000</b>     | -                | -                | -                | -                | -                |
| 290010 - Civil Rights, Inclusion, & Opportunity                       | 1,000            | -                | -                | -                | -                | -                |
| <b>21200 - Detroit Demolition</b>                                     | <b>0</b>         | -                | -                | -                | -                | -                |
| 290010 - Civil Rights, Inclusion, & Opportunity                       | 0                | -                | -                | -                | -                | -                |
| <b>27292 - Homegrown Detroit</b>                                      | <b>183,330</b>   | <b>1,000,000</b> | <b>1,420,954</b> | <b>1,441,002</b> | <b>1,472,191</b> | <b>1,494,924</b> |
| 290040 - Homegrown Detroit  | 183,330          | 1,000,000        | 1,420,954        | 1,441,002        | 1,472,191        | 1,494,924        |
| <b>28290 - Human Rights Advocacy</b>                                  | -                | <b>1,911,160</b> | <b>2,669,490</b> | <b>2,680,824</b> | <b>2,733,788</b> | <b>2,767,006</b> |
| 290010 - Civil Rights, Inclusion, & Opportunity                       | -                | 1,791,160        | 2,092,970        | 2,100,472        | 2,141,666        | 2,167,112        |
| 290011 - Detroit Opportunity Certification                            | -                | 60,000           | -                | -                | -                | -                |
| 290012 - Detroit Opportunity Monitoring                               | -                | 60,000           | -                | -                | -                | -                |
| 290035 - Office of Disability Affairs                                 | -                | -                | 576,520          | 580,352          | 592,122          | 599,894          |
| <b>3217 - Non-Compliance Fees</b>                                     | <b>1,957,392</b> | <b>3,000,000</b> | <b>3,060,000</b> | <b>3,121,000</b> | <b>3,184,000</b> | <b>3,248,272</b> |
| <b>20388 - Non Compliance Fees</b>                                    | <b>1,617,392</b> | -                | -                | -                | -                | -                |
| 290030 - Compliance Fees  | 1,617,392        | -                | -                | -                | -                | -                |
| <b>20519 - CRIO Skilled Trade Readiness</b>                           | <b>340,000</b>   | -                | -                | -                | -                | -                |
| 290060 - Skilled Trade Readiness - Basic Skills Contextualized Pr     | 240,000          | -                | -                | -                | -                | -                |
| 290070 - Skilled Trade Readiness - Barrier Removal & Gender D         | 50,000           | -                | -                | -                | -                | -                |
| 290080 - Skilled Trade Readiness - Detroit Opportunity Training       | 50,000           | -                | -                | -                | -                | -                |
| <b>27290 - Development Support - CRIO</b>                             | -                | <b>2,000,000</b> | <b>3,060,000</b> | <b>3,121,000</b> | <b>3,184,000</b> | <b>3,248,272</b> |
| 290030 - Compliance Fees  | -                | 2,000,000        | 2,060,000        | 2,097,000        | 2,135,424        | 2,178,725        |
| 290060 - Skilled Trade Readiness - Basic Skills Contextualized Pr     | -                | -                | 240,000          | 245,760          | 251,658          | 256,691          |
| 290070 - Skilled Trade Readiness - Barrier Removal & Gender D         | -                | -                | 60,000           | 61,440           | 62,915           | 64,173           |

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

| Department # - Department Name                                      |                   |                   |                   |                   |                   |                   |
|---|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Fund # - Fund Name  | FY2021            | FY2022            | FY2023            | FY2024            | FY2025            | FY2026            |
| Appropriation # - Appropriation Name                                | Actual            | Adopted           | Adopted           | Forecast          | Forecast          | Forecast          |
| Cost Center # - Cost Center Name                                    |                   |                   |                   |                   |                   |                   |
| 290080 - Skilled Trade Readiness - Detroit Opportunity Training     | -                 | -                 | 700,000           | 716,800           | 734,003           | 748,683           |
| <b>27291 - Development Support - Skilled Trade Readiness - CRIO</b> | -                 | <b>1,000,000</b>  | -                 | -                 | -                 | -                 |
| 290060 - Skilled Trade Readiness - Basic Skills Contextualized Pr   | -                 | 240,000           | -                 | -                 | -                 | -                 |
| 290070 - Skilled Trade Readiness - Barrier Removal & Gender D       | -                 | 60,000            | -                 | -                 | -                 | -                 |
| 290080 - Skilled Trade Readiness - Detroit Opportunity Training     | -                 | 700,000           | -                 | -                 | -                 | -                 |
| <b>31 - Department of Innovation &amp; Technology</b>               | <b>22,201,209</b> | <b>22,607,795</b> | <b>35,580,364</b> | <b>35,994,664</b> | <b>36,763,690</b> | <b>37,320,068</b> |
| <b>1000 - General Fund</b>  | <b>18,824,631</b> | <b>22,607,795</b> | <b>35,580,364</b> | <b>35,994,664</b> | <b>36,763,690</b> | <b>37,320,068</b> |
| <b>00024 - DoIT Administration &amp; Operations</b>                 | <b>(0)</b>        | -                 | -                 | -                 | -                 | -                 |
| 310020 - Departmental Technical Services                            | 26,010            | -                 | -                 | -                 | -                 | -                 |
| 310050 - DoIT Transportation & Public Works                         | (98)              | -                 | -                 | -                 | -                 | -                 |
| 310060 - DoIT Neighborhood, Community, & Econ Dev                   | (12,016)          | -                 | -                 | -                 | -                 | -                 |
| 310090 - DoIT Client Services                                       | (155)             | -                 | -                 | -                 | -                 | -                 |
| 310170 - Enterprise Applications Support                            | (12,624)          | -                 | -                 | -                 | -                 | -                 |
| 310220 - Public Safety  | (1,117)           | -                 | -                 | -                 | -                 | -                 |
| <b>25310 - Safer Neighborhoods - DoIT</b>                           | <b>3,663,650</b>  | <b>4,827,268</b>  | <b>16,034,665</b> | <b>16,315,390</b> | <b>16,684,497</b> | <b>16,975,823</b> |
| 310220 - Public Safety  | 3,663,650         | 4,827,268         | 16,034,665        | 16,315,390        | 16,684,497        | 16,975,823        |
| <b>29310 - Efficient and Innovative Operations Support - DoIT</b>   | <b>15,160,981</b> | <b>17,780,527</b> | <b>19,545,699</b> | <b>19,679,274</b> | <b>20,079,193</b> | <b>20,344,245</b> |
| 310010 - Office of the CIO  | 666,197           | 817,643           | 1,541,150         | 1,547,048         | 1,577,469         | 1,596,366         |
| 310020 - Departmental Technical Services                            | 2,177,758         | 2,487,871         | 1,626,951         | 1,659,088         | 1,697,416         | 1,728,555         |
| 310050 - DoIT Transportation & Public Works                         | 530,529           | 614,373           | 734,134           | 734,322           | 748,183           | 756,053           |
| 310060 - DoIT Neighborhood, Community, & Econ Dev                   | 1,043,791         | 1,248,439         | 1,239,397         | 1,239,713         | 1,263,117         | 1,276,404         |
| 310070 - DoIT Government Operations                                 | 822,368           | 929,459           | 1,102,197         | 1,102,476         | 1,123,289         | 1,135,104         |
| 310080 - DoIT Legislative & Individual Agency Operations            | 457,745           | 537,675           | 640,030           | 640,193           | 652,279           | 659,138           |
| 310090 - DoIT Client Services                                       | 718,534           | 961,616           | 1,211,599         | 1,212,453         | 1,235,462         | 1,248,687         |
| 310100 - DoIT Auxiliary Services                                    | 166,994           | 247,799           | 276,974           | 277,729           | 283,123           | 286,387           |
| 310110 - Data Strategy & Analytics                                  | 579,907           | 690,842           | 966,061           | 966,308           | 984,551           | 994,908           |
| 310120 - DoIT Program Management                                    | 506,254           | 698,711           | 886,842           | 887,067           | 903,814           | 913,321           |
| 310130 - Enterprise Technology Operations                           | 650,458           | 695,180           | 803,162           | 803,818           | 819,093           | 827,897           |
| 310140 - Data & Server Management                                   | 614,694           | 744,566           | 936,909           | 937,148           | 954,840           | 964,883           |

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

| Department # - Department Name                                      |                   |                   |                   |                   |                   |                   |
|---|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Fund # - Fund Name  | FY2021            | FY2022            | FY2023            | FY2024            | FY2025            | FY2026            |
| Appropriation # - Appropriation Name                                | Actual            | Adopted           | Adopted           | Forecast          | Forecast          | Forecast          |
| Cost Center # - Cost Center Name                                    |                   |                   |                   |                   |                   |                   |
| 310150 - Network Services   | 1,589,878         | 1,688,810         | 860,626           | 860,844           | 877,096           | 886,322           |
| 310170 - Enterprise Applications Support                            | 3,827,212         | 4,105,932         | 4,499,134         | 4,585,260         | 4,690,594         | 4,775,514         |
| 310180 - Geospatial Information Systems                             | 326,271           | 373,381           | 1,130,626         | 1,130,962         | 1,152,322         | 1,164,463         |
| 310190 - Web Administration   | 449,549           | 644,750           | 896,427           | 896,721           | 913,665           | 923,305           |
| 310200 - Enterprise Information Management                          | 32,842            | 293,480           | 193,480           | 198,124           | 202,880           | 206,938           |
| <b>4503 - General Obligation Bond Fund</b>                          | <b>3,376,866</b>  | -                 | -                 | -                 | -                 | -                 |
| <b>21001 - 2018 UTGO Bonds - Series A</b>                           | <b>2,676,374</b>  | -                 | -                 | -                 | -                 | -                 |
| 310220 - Public Safety  | 2,676,374         | -                 | -                 | -                 | -                 | -                 |
| <b>21002 - 2018 UTGO Bonds - Series B</b>                           | <b>700,491</b>    | -                 | -                 | -                 | -                 | -                 |
| 310220 - Public Safety  | 700,491           | -                 | -                 | -                 | -                 | -                 |
| <b>4533 - City of Detroit Capital Projects</b>                      | <b>(287)</b>      | -                 | -                 | -                 | -                 | -                 |
| <b>20507 - CoD Capital Projects</b>                                 | <b>(287)</b>      | -                 | -                 | -                 | -                 | -                 |
| 310010 - Office of the CIO  | (287)             | -                 | -                 | -                 | -                 | -                 |
| <b>32 - Law Department</b>  | <b>17,461,689</b> | <b>18,170,435</b> | <b>22,567,760</b> | <b>20,009,211</b> | <b>20,413,637</b> | <b>20,675,987</b> |
| <b>1000 - General Fund</b>  | <b>15,337,119</b> | <b>18,170,435</b> | <b>22,567,760</b> | <b>20,009,211</b> | <b>20,413,637</b> | <b>20,675,987</b> |
| <b>00527 - Law Administration &amp; Operations</b>                  | <b>14,847,631</b> | -                 | -                 | -                 | -                 | -                 |
| 320010 - Law Administration   | 14,847,631        | -                 | -                 | -                 | -                 | -                 |
| <b>20250 - Consolidated Legislative Services</b>                    | <b>489,488</b>    | -                 | -                 | -                 | -                 | -                 |
| 320055 - Legislative Services                                       | 489,488           | -                 | -                 | -                 | -                 | -                 |
| <b>28320 - Effective Governance - Legislative Services</b>          | <b>0</b>          | <b>1,412,971</b>  | <b>992,399</b>    | <b>1,002,423</b>  | <b>1,022,299</b>  | <b>1,033,841</b>  |
| 320055 - Legislative Services                                       | 0                 | 1,412,971         | 992,399           | 1,002,423         | 1,022,299         | 1,033,841         |
| <b>29320 - Efficient and Innovative Operations Support - Law</b>    | <b>-</b>          | <b>16,757,464</b> | <b>21,575,361</b> | <b>19,006,788</b> | <b>19,391,338</b> | <b>19,642,146</b> |
| 320010 - Law Administration   | -                 | 16,757,464        | 20,913,361        | 18,533,700        | 18,906,897        | 19,148,016        |
| 320055 - Legislative Services                                       | -                 | -                 | 662,000           | 473,088           | 484,441           | 494,130           |
| <b>2119 - FY2020 MIDC GRANT</b>                                     | <b>2,124,570</b>  | -                 | -                 | -                 | -                 | -                 |
| <b>20777 - Michigan Indigent Defense Commission Grant</b>           | <b>157,736</b>    | -                 | -                 | -                 | -                 | -                 |
| 321111 - Law Department Grants                                      | 157,736           | -                 | -                 | -                 | -                 | -                 |
| <b>20860 - 2021 Michigan Indigent Defense Commission Planning G</b> | <b>1,966,835</b>  | -                 | -                 | -                 | -                 | -                 |
| 321111 - Law Department Grants                                      | 1,966,835         | -                 | -                 | -                 | -                 | -                 |

**CITY OF DETROIT  
BUDGET DEVELOPMENT  
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EXPENDITURES**

| Department # - Department Name   |                  |                   |                   |                   |                   |                   |
|--|------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Fund # - Fund Name   | FY2021           | FY2022            | FY2023            | FY2024            | FY2025            | FY2026            |
| Appropriation # - Appropriation Name                                   | Actual           | Adopted           | Adopted           | Forecast          | Forecast          | Forecast          |
| Cost Center # - Cost Center Name                                       |                  |                   |                   |                   |                   |                   |
| <b>33 - Mayor's Office</b>   | <b>9,342,387</b> | <b>10,490,108</b> | <b>11,467,145</b> | <b>11,520,365</b> | <b>11,745,667</b> | <b>11,890,695</b> |
| <b>1000 - General Fund</b>   | <b>8,280,862</b> | <b>9,427,855</b>  | <b>10,424,006</b> | <b>10,456,564</b> | <b>10,659,829</b> | <b>10,782,440</b> |
| <b>00096 - Mayor's Executive Office</b>                                | <b>5,940,614</b> | -                 | -                 | -                 | -                 | -                 |
| 330010 - Office of the Mayor   | 3,306,577        | -                 | -                 | -                 | -                 | -                 |
| 330012 - Mayor's Residence   | 49,574           | -                 | -                 | -                 | -                 | -                 |
| 330095 - Neighborhoods   | 1,589,880        | -                 | -                 | -                 | -                 | -                 |
| 330105 - Lean Processing   | 469,004          | -                 | -                 | -                 | -                 | -                 |
| 330115 - Jobs & Economy  | 525,580          | -                 | -                 | -                 | -                 | -                 |
| <b>12940 - Mayor's Spring Cleaning Initiative</b>                      | <b>(12)</b>      | -                 | -                 | -                 | -                 | -                 |
| 330035 - Spring Cleaning Initiative                                    | (12)             | -                 | -                 | -                 | -                 | -                 |
| <b>13939 - Mayor's Office of Homeland Security</b>                     | <b>2,340,259</b> | -                 | -                 | -                 | -                 | -                 |
| 330017 - Emergency Management Awareness                                | 2,340,259        | -                 | -                 | -                 | -                 | -                 |
| <b>25330 - Mayor's Office - Homeland Security</b>                      | -                | <b>2,618,908</b>  | <b>2,955,661</b>  | <b>2,957,393</b>  | <b>3,013,425</b>  | <b>3,045,485</b>  |
| 330017 - Emergency Management Awareness                                | -                | 2,618,908         | 2,955,661         | 2,957,393         | 3,013,425         | 3,045,485         |
| <b>27330 - Development Support - Mayor's Office</b>                    | -                | <b>540,896</b>    | -                 | -                 | -                 | -                 |
| 330115 - Jobs & Economy  | -                | 540,896           | -                 | -                 | -                 | -                 |
| <b>28330 - Effective Governance - City of Detroit</b>                  | -                | <b>5,712,494</b>  | <b>7,468,345</b>  | <b>7,499,171</b>  | <b>7,646,404</b>  | <b>7,736,955</b>  |
| 330010 - Office of the Mayor   | -                | 3,877,034         | 5,303,847         | 5,330,489         | 5,435,979         | 5,501,756         |
| 330012 - Mayor's Residence   | -                | 110,048           | 110,048           | 112,688           | 115,392           | 117,702           |
| 330095 - Neighborhoods   | -                | 1,725,412         | 2,054,450         | 2,055,994         | 2,095,033         | 2,117,497         |
| <b>29330 - Efficient and Innovative Operations Support - Lean Team</b> | -                | <b>555,557</b>    | -                 | -                 | -                 | -                 |
| 330105 - Lean Processing   | -                | 555,557           | -                 | -                 | -                 | -                 |
| <b>2105 - Homeland Security Grants Fund</b>                            | <b>773,743</b>   | <b>740,000</b>    | <b>754,800</b>    | <b>769,896</b>    | <b>785,294</b>    | <b>801,000</b>    |
| <b>20306 - FY2016 Hazard Mitigation Grant</b>                          | <b>3,148</b>     | -                 | -                 | -                 | -                 | -                 |
| 331111 - Mayor's Office Grants   | 3,148            | -                 | -                 | -                 | -                 | -                 |
| <b>20491 - HSEM UASI 2019</b>  | <b>269,923</b>   | -                 | -                 | -                 | -                 | -                 |
| 331111 - Mayor's Office Grants   | 269,923          | -                 | -                 | -                 | -                 | -                 |
| <b>20613 - 2018 Homeland Security Grant Program</b>                    | <b>351,392</b>   | -                 | -                 | -                 | -                 | -                 |
| 331111 - Mayor's Office Grants   | 351,392          | -                 | -                 | -                 | -                 | -                 |

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

| Department # - Department Name                                      |                |                |                |                |                |                |
|---|----------------|----------------|----------------|----------------|----------------|----------------|
| Fund # - Fund Name  | FY2021         | FY2022         | FY2023         | FY2024         | FY2025         | FY2026         |
| Appropriation # - Appropriation Name                                | Actual         | Adopted        | Adopted        | Forecast       | Forecast       | Forecast       |
| Cost Center # - Cost Center Name                                    |                |                |                |                |                |                |
| <b>20734 - 2019 Homeland Security Grant Program</b>                 | <b>147,863</b> | -              | -              | -              | -              | -              |
| 331111 - Mayor's Office Grants                                      | 147,863        | -              | -              | -              | -              | -              |
| <b>20901 - Homeland Security Grant Program</b>                      | <b>1,417</b>   | <b>740,000</b> | <b>615,824</b> | <b>630,887</b> | <b>643,660</b> | <b>657,877</b> |
| 331111 - Mayor's Office Grants                                      | 1,417          | 740,000        | 615,824        | 630,887        | 643,660        | 657,877        |
| <b>21062 - Homeland Security Grant Program</b>                      | -              | -              | <b>138,976</b> | <b>139,009</b> | <b>141,634</b> | <b>143,123</b> |
| 331111 - Mayor's Office Grants                                      | -              | -              | 138,976        | 139,009        | 141,634        | 143,123        |
| <b>2106 - Mayor's Office Grants Fund</b>                            | <b>262,009</b> | <b>169,253</b> | <b>178,339</b> | <b>181,905</b> | <b>185,544</b> | <b>189,255</b> |
| <b>20387 - iTeam Program Grant FY17</b>                             | <b>153,148</b> | -              | -              | -              | -              | -              |
| 331111 - Mayor's Office Grants                                      | 153,148        | -              | -              | -              | -              | -              |
| <b>20452 - Volunteer Coordination</b>                               | <b>65,217</b>  | -              | -              | -              | -              | -              |
| 331111 - Mayor's Office Grants                                      | 65,217         | -              | -              | -              | -              | -              |
| <b>20681 - FY 2019 Financial Empowerment Center Implementator</b>   | <b>37,431</b>  | -              | -              | -              | -              | -              |
| 331111 - Mayor's Office Grants                                      | 37,431         | -              | -              | -              | -              | -              |
| <b>20769 - FY2018 Skillman Community Education Commission Grant</b> | <b>5,563</b>   | -              | -              | -              | -              | -              |
| 331111 - Mayor's Office Grants                                      | 5,563          | -              | -              | -              | -              | -              |
| <b>20903 - 2022 Mayor's Office Volunteer Coord</b>                  | -              | <b>85,015</b>  | -              | -              | -              | -              |
| 331111 - Mayor's Office Grants                                      | -              | 85,015         | -              | -              | -              | -              |
| <b>20904 - 2022 Mayor's Office Fin. Empower. Coord</b>              | <b>650</b>     | <b>84,238</b>  | -              | -              | -              | -              |
| 331111 - Mayor's Office Grants                                      | 650            | 84,238         | -              | -              | -              | -              |
| <b>21059 - Mayor's Office Volunteer Coord FY23</b>                  | -              | -              | <b>88,001</b>  | <b>89,760</b>  | <b>91,556</b>  | <b>93,387</b>  |
| 331111 - Mayor's Office Grants                                      | -              | -              | 88,001         | 89,760         | 91,556         | 93,387         |
| <b>21060 - Mayor's Office Fin Empower Coord FY23</b>                | -              | -              | <b>90,338</b>  | <b>92,145</b>  | <b>93,988</b>  | <b>95,868</b>  |
| 331111 - Mayor's Office Grants                                      | -              | -              | 90,338         | 92,145         | 93,988         | 95,868         |
| <b>3921 - Other Special Revenue Fund</b>                            | <b>25,774</b>  | <b>153,000</b> | <b>110,000</b> | <b>112,000</b> | <b>115,000</b> | <b>118,000</b> |
| <b>00872 - Halloween Initiative</b>                                 | <b>5,750</b>   | -              | -              | -              | -              | -              |
| 330025 - Halloween Initiative                                       | 5,750          | -              | -              | -              | -              | -              |
| <b>12940 - Mayor's Spring Cleaning Initiative</b>                   | <b>20,024</b>  | -              | -              | -              | -              | -              |
| 330035 - Spring Cleaning Initiative                                 | 20,024         | -              | -              | -              | -              | -              |
| <b>25331 - Mayor's Office - Halloween Initiative</b>                | -              | <b>76,500</b>  | <b>55,000</b>  | <b>56,000</b>  | <b>57,000</b>  | <b>59,000</b>  |

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

| Department # - Department Name                              |                  |                   |                   |                   |                   |                   |
|---|------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Fund # - Fund Name  | FY2021           | FY2022            | FY2023            | FY2024            | FY2025            | FY2026            |
| Appropriation # - Appropriation Name                        | Actual           | Adopted           | Adopted           | Forecast          | Forecast          | Forecast          |
| Cost Center # - Cost Center Name                            |                  |                   |                   |                   |                   |                   |
| 330025 - Halloween Initiative                               | -                | 76,500            | 55,000            | 56,000            | 57,000            | 59,000            |
| <b>26330 - Mayor's Office - Spring Cleaning Initiative</b>  | <b>-</b>         | <b>76,500</b>     | <b>55,000</b>     | <b>56,000</b>     | <b>58,000</b>     | <b>59,000</b>     |
| 330035 - Spring Cleaning Initiative                         | -                | 76,500            | 55,000            | 56,000            | 58,000            | 59,000            |
| <b>34 - Municipal Parking Department</b>                    | <b>8,555,681</b> | <b>10,060,637</b> | <b>11,622,782</b> | <b>11,965,956</b> | <b>12,226,995</b> | <b>12,421,423</b> |
| <b>1000 - General Fund</b>                                  | <b>5,205,377</b> | <b>10,060,637</b> | <b>11,622,782</b> | <b>11,965,956</b> | <b>12,226,995</b> | <b>12,421,423</b> |
| <b>00102 - MPD Parking Violations Bureau</b>                | <b>2,978,580</b> | <b>-</b>          | <b>-</b>          | <b>-</b>          | <b>-</b>          | <b>-</b>          |
| 340080 - Parking Violation Bureau - Administration          | 1,717,704        | -                 | -                 | -                 | -                 | -                 |
| 340083 - Parking Violation Bureau - Towing & Storage        | 553,590          | -                 | -                 | -                 | -                 | -                 |
| 340085 - Parking Violation Bureau - Processing & Collection | 707,286          | -                 | -                 | -                 | -                 | -                 |
| <b>04108 - MPD Operations &amp; Maintenance</b>             | <b>2,229,944</b> | <b>-</b>          | <b>-</b>          | <b>-</b>          | <b>-</b>          | <b>-</b>          |
| 340010 - Parking Administration                             | 685,685          | -                 | -                 | -                 | -                 | -                 |
| 340020 - Parking Maintenance                                | 225,896          | -                 | -                 | -                 | -                 | -                 |
| 340030 - Parking Operations                                 | 706,043          | -                 | -                 | -                 | -                 | -                 |
| 340040 - Parking Meter Maintenance                          | 405,100          | -                 | -                 | -                 | -                 | -                 |
| 340050 - Parking Meter Collection                           | 207,221          | -                 | -                 | -                 | -                 | -                 |
| <b>05976 - MPD Auto Parking Operations</b>                  | <b>(3,147)</b>   | <b>-</b>          | <b>-</b>          | <b>-</b>          | <b>-</b>          | <b>-</b>          |
| 340330 - Revenue Fund Trustee                               | (3,147)          | -                 | -                 | -                 | -                 | -                 |
| <b>27340 - Code Enforcement - Parking</b>                   | <b>-</b>         | <b>4,523,025</b>  | <b>5,578,820</b>  | <b>5,875,476</b>  | <b>6,012,556</b>  | <b>6,125,395</b>  |
| 340040 - Parking Meter Maintenance                          | -                | 1,530,335         | 1,897,061         | 1,934,576         | 1,979,277         | 2,015,602         |
| 340050 - Parking Meter Collection                           | -                | 388,535           | 455,890           | 456,630           | 465,387           | 470,543           |
| 340083 - Parking Violation Bureau - Towing & Storage        | -                | 804,155           | 628,425           | 643,508           | 658,952           | 672,131           |
| 340085 - Parking Violation Bureau - Processing & Collection | -                | 1,800,000         | 2,597,444         | 2,840,762         | 2,908,940         | 2,967,119         |
| <b>27341 - Parking Garages</b>                              | <b>-</b>         | <b>1,698,643</b>  | <b>1,796,695</b>  | <b>1,827,427</b>  | <b>1,868,518</b>  | <b>1,900,587</b>  |
| 340020 - Parking Maintenance                                | -                | 457,790           | 550,946           | 553,311           | 564,249           | 571,116           |
| 340030 - Parking Operations                                 | -                | 1,240,853         | 1,245,749         | 1,274,116         | 1,304,269         | 1,329,471         |
| <b>29340 - MPD Administration</b>                           | <b>(0)</b>       | <b>3,838,969</b>  | <b>4,247,267</b>  | <b>4,263,053</b>  | <b>4,345,921</b>  | <b>4,395,441</b>  |
| 340010 - Parking Administration                             | -                | 935,225           | 1,337,073         | 1,343,273         | 1,369,717         | 1,386,006         |
| 340080 - Parking Violation Bureau - Administration          | (0)              | 2,903,744         | 2,910,194         | 2,919,780         | 2,976,204         | 3,009,435         |
| <b>3100 - Quality of Life – Special Revenue</b>             | <b>2,880,009</b> | <b>-</b>          | <b>-</b>          | <b>-</b>          | <b>-</b>          | <b>-</b>          |

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

| Department # - Department Name                                   |                    |                    |                    |                    |                    |                    |
|--|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| Fund # - Fund Name   | FY2021             | FY2022             | FY2023             | FY2024             | FY2025             | FY2026             |
| Appropriation # - Appropriation Name                             | Actual             | Adopted            | Adopted            | Forecast           | Forecast           | Forecast           |
| Cost Center # - Cost Center Name                                 |                    |                    |                    |                    |                    |                    |
| <b>13824 - Exit Financing</b>                                    | <b>2,880,009</b>   | -                  | -                  | -                  | -                  | -                  |
| 340332 - Municipal Parking Arena Operations-Joe Louis            | 2,880,009          | -                  | -                  | -                  | -                  | -                  |
| <b>4533 - City of Detroit Capital Projects</b>                   | <b>470,294</b>     | -                  | -                  | -                  | -                  | -                  |
| <b>04108 - MPD Operations &amp; Maintenance</b>                  | <b>470,294</b>     | -                  | -                  | -                  | -                  | -                  |
| 340020 - Parking Maintenance                                     | 470,294            | -                  | -                  | -                  | -                  | -                  |
| <b>35 - Non-Departmental</b>                                     | <b>506,341,067</b> | <b>347,655,178</b> | <b>289,160,585</b> | <b>313,324,715</b> | <b>307,069,403</b> | <b>301,939,590</b> |
| <b>1000 - General Fund</b>                                       | <b>260,801,674</b> | <b>345,615,178</b> | <b>279,446,605</b> | <b>311,202,299</b> | <b>304,904,539</b> | <b>299,731,428</b> |
| <b>00204 - Other Operations Services</b>                         | <b>504,296</b>     | -                  | -                  | -                  | -                  | -                  |
| 350020 - Dues & Memberships                                      | 291,673            | -                  | -                  | -                  | -                  | -                  |
| 350030 - Other Operations Services                               | 212,623            | -                  | -                  | -                  | -                  | -                  |
| <b>00277 - Non Dept Detroit Building Authority</b>               | <b>819,414</b>     | -                  | -                  | -                  | -                  | -                  |
| 350310 - Detroit Building Authority                              | 819,414            | -                  | -                  | -                  | -                  | -                  |
| <b>00341 - Non Dept Tax Support</b>                              | <b>30,700,000</b>  | -                  | -                  | -                  | -                  | -                  |
| 350080 - DDOT Contribution for Operations                        | 30,700,000         | -                  | -                  | -                  | -                  | -                  |
| <b>00347 - Non Dept Airport Support</b>                          | <b>1,675,458</b>   | -                  | -                  | -                  | -                  | -                  |
| 350090 - Airport Contribution for Operations                     | 1,675,458          | -                  | -                  | -                  | -                  | -                  |
| <b>00396 - Non Dept World Trade Program</b>                      | <b>250,000</b>     | -                  | -                  | -                  | -                  | -                  |
| 350140 - Detroit Port Authority                                  | 250,000            | -                  | -                  | -                  | -                  | -                  |
| <b>00664 - Non Dept CAYMC Building Rent &amp; Rehabilitation</b> | <b>430,564</b>     | -                  | -                  | -                  | -                  | -                  |
| 350200 - CAYMC Building Rent & Rehabilitation                    | 430,564            | -                  | -                  | -                  | -                  | -                  |
| <b>00844 - Charter Commission</b>                                | <b>419,335</b>     | -                  | -                  | -                  | -                  | -                  |
| 351250 - Charter Revision Commission                             | 419,335            | -                  | -                  | -                  | -                  | -                  |
| <b>00852 - Non Dept Claims Fund (Insurance Premium)</b>          | <b>12,100,000</b>  | -                  | -                  | -                  | -                  | -                  |
| 350220 - Claims Fund (Insurance Premiums)                        | 12,100,000         | -                  | -                  | -                  | -                  | -                  |
| <b>00870 - Non Dept Centralized Payments</b>                     | <b>20,743,867</b>  | -                  | -                  | -                  | -                  | -                  |
| 350800 - Centralized Payments                                    | 20,743,867         | -                  | -                  | -                  | -                  | -                  |
| <b>04443 - Non Dept Adjustments and Undistributed Costs</b>      | <b>-</b>           | -                  | -                  | -                  | -                  | -                  |
| 350880 - Undistributed Fringe Adjustment_350880                  | -                  | -                  | -                  | -                  | -                  | -                  |
| <b>04739 - Non Dept General Revenue</b>                          | <b>18,917,391</b>  | -                  | -                  | -                  | -                  | -                  |

**CITY OF DETROIT  
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EXPENDITURES**

| Department # - Department Name                                      |                   |         |         |          |          |          |
|---|-------------------|---------|---------|----------|----------|----------|
| Fund # - Fund Name  | FY2021            | FY2022  | FY2023  | FY2024   | FY2025   | FY2026   |
| Appropriation # - Appropriation Name                                | Actual            | Adopted | Adopted | Forecast | Forecast | Forecast |
| Cost Center # - Cost Center Name                                    |                   |         |         |          |          |          |
| 351020 - Non-Departmental   | 18,917,391        | -       | -       | -        | -        | -        |
| <b>05414 - Non Dept African American History Museum</b>             | <b>1,900,000</b>  | -       | -       | -        | -        | -        |
| 350290 - Charles H. Wright Museum of African American Histor        | 1,900,000         | -       | -       | -        | -        | -        |
| <b>10397 - Non Dept Board of Ethics</b>                             | <b>332,401</b>    | -       | -       | -        | -        | -        |
| 350165 - Board of Ethics  | 332,401           | -       | -       | -        | -        | -        |
| <b>12161 - Non Dept Zoo Operations</b>                              | <b>570,000</b>    | -       | -       | -        | -        | -        |
| 350095 - Zoo Operations   | 570,000           | -       | -       | -        | -        | -        |
| <b>12162 - Non Dept Detroit Historical Museum</b>                   | <b>500,000</b>    | -       | -       | -        | -        | -        |
| 350093 - Detroit Historical Museum                                  | 500,000           | -       | -       | -        | -        | -        |
| <b>13125 - Non Dept Media Services &amp; Communications</b>         | <b>1,144,341</b>  | -       | -       | -        | -        | -        |
| 350325 - Communications Services                                    | 434,743           | -       | -       | -        | -        | -        |
| 350326 - Media Services   | 709,598           | -       | -       | -        | -        | -        |
| <b>13141 - Non Dept Eastern Market Corporation</b>                  | <b>225,000</b>    | -       | -       | -        | -        | -        |
| 350097 - Eastern Market Corporation                                 | 225,000           | -       | -       | -        | -        | -        |
| <b>13181 - Non Dept Distributable State Aid Bond</b>                | <b>37,959,989</b> | -       | -       | -        | -        | -        |
| 351030 - DSA Debt   | 37,959,989        | -       | -       | -        | -        | -        |
| <b>13224 - Non Dept Restructuring Consolidation</b>                 | <b>(85)</b>       | -       | -       | -        | -        | -        |
| 350045 - Restructuring Consolidation                                | (85)              | -       | -       | -        | -        | -        |
| <b>13366 - Non Dept P.E.G. Fees</b>                                 | <b>(10,243)</b>   | -       | -       | -        | -        | -        |
| 350324 - P.E.G. Fees  | (10,243)          | -       | -       | -        | -        | -        |
| <b>13608 - Non Dept Pension &amp; Employee Benefits Pension</b>     | <b>(74,861)</b>   | -       | -       | -        | -        | -        |
| 350015 - Pension Benefits Administration                            | (74,861)          | -       | -       | -        | -        | -        |
| <b>13637 - Non Dept Elected Officials' Compensation</b>             | <b>1,338,718</b>  | -       | -       | -        | -        | -        |
| 350007 - Elected Officials' Compensation                            | 1,338,718         | -       | -       | -        | -        | -        |
| <b>13853 - Non Dept Note B Payment</b>                              | <b>13,956,221</b> | -       | -       | -        | -        | -        |
| 351025 - Note B Payment   | 13,956,221        | -       | -       | -        | -        | -        |
| <b>13854 - Non Dept Retirement Systems</b>                          | <b>50,000,000</b> | -       | -       | -        | -        | -        |
| 351051 - Retiree Protection Fund                                    | 50,000,000        | -       | -       | -        | -        | -        |
| <b>13965 - Non Dept Quality of Life Exit Financing Debt Service</b> | <b>32,747,216</b> | -       | -       | -        | -        | -        |



**CITY OF DETROIT  
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EXPENDITURES**

| Department # - Department Name                               |                   |                   |                   |                   |                   |                   |
|--|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Fund # - Fund Name   | FY2021            | FY2022            | FY2023            | FY2024            | FY2025            | FY2026            |
| Appropriation # - Appropriation Name                         | Actual            | Adopted           | Adopted           | Forecast          | Forecast          | Forecast          |
| Cost Center # - Cost Center Name                             |                   |                   |                   |                   |                   |                   |
| 351023 - Quality of Life Exit Financing Debt Service         | 32,747,216        | -                 | -                 | -                 | -                 | -                 |
| <b>14001 - Non Dept Budget Reserve</b>                       | -                 | <b>50,000,000</b> | <b>30,719,808</b> | <b>15,000,000</b> | <b>7,000,000</b>  | -                 |
| 352101 - Budget Reserve                                      | -                 | 50,000,000        | 30,719,808        | 15,000,000        | 7,000,000         | -                 |
| <b>20253 - Blight Remediation Projects</b>                   | <b>11,162,240</b> | -                 | -                 | -                 | -                 | -                 |
| 350011 - Blight Remediation                                  | 162,240           | -                 | -                 | -                 | -                 | -                 |
| 350014 - Land Bank Operations                                | 11,000,000        | -                 | -                 | -                 | -                 | -                 |
| <b>20269 - Interfund Accounting Adjustments</b>              | <b>20,228,813</b> | -                 | -                 | -                 | -                 | -                 |
| 351020 - Non-Departmental                                    | 20,228,813        | -                 | -                 | -                 | -                 | -                 |
| <b>20539 - Non Dept Board of Police Commissioners</b>        | <b>2,261,607</b>  | -                 | -                 | -                 | -                 | -                 |
| 350002 - Board of Police Commissioners                       | 2,261,607         | -                 | -                 | -                 | -                 | -                 |
| <b>20649 - Surveillance Technology</b>                       | <b>0</b>          | -                 | -                 | -                 | -                 | -                 |
| 351020 - Non-Departmental                                    | 0                 | -                 | -                 | -                 | -                 | -                 |
| <b>20866 - Over-Assessment Program</b>                       | -                 | -                 | <b>2,000,000</b>  | -                 | -                 | -                 |
| 351020 - Non-Departmental                                    | -                 | -                 | 2,000,000         | -                 | -                 | -                 |
| <b>25350 - Board of Police Commissioners</b>                 | -                 | <b>3,622,374</b>  | <b>3,872,579</b>  | <b>3,888,618</b>  | <b>3,965,356</b>  | <b>4,013,369</b>  |
| 350002 - Board of Police Commissioners                       | -                 | 3,622,374         | 3,872,579         | 3,888,618         | 3,965,356         | 4,013,369         |
| <b>26350 - Cultural Institutions Support</b>                 | -                 | <b>3,195,000</b>  | <b>4,450,000</b>  | <b>3,195,000</b>  | <b>3,195,000</b>  | <b>3,195,000</b>  |
| 350093 - Detroit Historical Museum                           | -                 | 500,000           | 1,000,000         | 500,000           | 500,000           | 500,000           |
| 350095 - Zoo Operations                                      | -                 | 570,000           | 570,000           | 570,000           | 570,000           | 570,000           |
| 350097 - Eastern Market Corporation                          | -                 | 225,000           | 280,000           | 225,000           | 225,000           | 225,000           |
| 350290 - Charles H. Wright Museum of African American Histor | -                 | 1,900,000         | 2,600,000         | 1,900,000         | 1,900,000         | 1,900,000         |
| <b>26351 - Blight Remediation Projects.</b>                  | -                 | <b>11,000,000</b> | <b>10,520,000</b> | <b>10,520,000</b> | <b>10,520,000</b> | <b>10,520,000</b> |
| 350014 - Land Bank Operations                                | -                 | 11,000,000        | 10,520,000        | 10,520,000        | 10,520,000        | 10,520,000        |
| <b>27351 - Transportation Services Support</b>               | -                 | <b>42,119,288</b> | <b>75,481,118</b> | <b>77,014,150</b> | <b>79,115,662</b> | <b>80,552,112</b> |
| 350040 - DTC Contribution for Operations                     | -                 | -                 | 6,500,000         | 6,500,000         | 6,500,000         | 6,500,000         |
| 350080 - DDOT Contribution for Operations                    | -                 | 40,000,000        | 65,800,000        | 67,274,408        | 69,316,125        | 70,691,584        |
| 350090 - Airport Contribution for Operations                 | -                 | 1,869,288         | 2,931,118         | 2,989,742         | 3,049,537         | 3,110,528         |
| 350140 - Detroit Port Authority                              | -                 | 250,000           | 250,000           | 250,000           | 250,000           | 250,000           |
| <b>27352 - Community Programs Support</b>                    | -                 | <b>460,018</b>    | <b>463,716</b>    | <b>468,091</b>    | <b>472,555</b>    | <b>475,044</b>    |

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

| Department # - Department Name                       |             |                    |                    |                    |                    |                    |
|--|-------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| Fund # - Fund Name                                   | FY2021      | FY2022             | FY2023             | FY2024             | FY2025             | FY2026             |
| Appropriation # - Appropriation Name                 | Actual      | Adopted            | Adopted            | Forecast           | Forecast           | Forecast           |
| Cost Center # - Cost Center Name                     |             |                    |                    |                    |                    |                    |
| 350230 - CEC Goal Line                               | -           | 250,000            | 250,000            | 250,000            | 250,000            | 250,000            |
| 350240 - EITC Support                                | -           | 210,018            | 213,716            | 218,091            | 222,555            | 225,044            |
| <b>28350 - Special Public Programs</b>               | -           | <b>122,925</b>     | -                  | -                  | -                  | -                  |
| 350010 - Public Commemorations                       | -           | 2,925              | -                  | -                  | -                  | -                  |
| 351250 - Charter Revision Commission                 | -           | 120,000            | -                  | -                  | -                  | -                  |
| <b>28351 - Board of Ethics</b>                       | -           | <b>454,660</b>     | <b>610,001</b>     | <b>564,221</b>     | <b>575,752</b>     | <b>583,270</b>     |
| 350165 - Board of Ethics                             | -           | 454,660            | 610,001            | 564,221            | 575,752            | 583,270            |
| <b>28352 - Media Services &amp; Communications</b>   | -           | <b>1,427,842</b>   | <b>1,695,645</b>   | <b>1,642,233</b>   | <b>1,674,587</b>   | <b>1,694,749</b>   |
| 350325 - Communications Services                     | -           | 585,590            | 696,789            | 699,834            | 713,676            | 722,375            |
| 350326 - Media Services                              | -           | 842,252            | 998,856            | 942,399            | 960,911            | 972,374            |
| <b>28353 - Cable TV</b>                              | <b>(10)</b> | -                  | -                  | -                  | -                  | -                  |
| 350326 - Media Services                              | (10)        | -                  | -                  | -                  | -                  | -                  |
| <b>28354 - Elected Officials Compensation</b>        | -           | <b>1,466,994</b>   | <b>1,467,680</b>   | <b>1,467,680</b>   | <b>1,467,680</b>   | <b>1,467,680</b>   |
| 350007 - Elected Officials' Compensation             | -           | 1,466,994          | 1,467,680          | 1,467,680          | 1,467,680          | 1,467,680          |
| <b>29350 - Citywide Overhead</b>                     | <b>(0)</b>  | <b>39,759,018</b>  | <b>39,491,058</b>  | <b>43,367,306</b>  | <b>42,842,947</b>  | <b>43,155,204</b>  |
| 350020 - Dues & Memberships                          | -           | 386,235            | 386,235            | 395,505            | 404,997            | 413,097            |
| 350030 - Other Operations Services                   | (0)         | -                  | -                  | -                  | -                  | -                  |
| 350200 - CAYMC Building Rent & Rehabilitation        | -           | 220,354            | -                  | -                  | -                  | -                  |
| 350220 - Claims Fund (Insurance Premiums)            | -           | 12,100,000         | 12,100,000         | 12,100,000         | 12,100,000         | 12,100,000         |
| 350310 - Detroit Building Authority                  | -           | 1,174,579          | 1,203,945          | 1,206,889          | 1,230,255          | 1,244,300          |
| 350800 - Centralized Payments                        | (0)         | 25,877,850         | 24,800,878         | 27,664,912         | 27,107,695         | 27,397,807         |
| 350980 - Paid Parental Leave                         | -           | -                  | 1,000,000          | 2,000,000          | 2,000,000          | 2,000,000          |
| <b>29351 - Pension-Related Payments</b>              | <b>0</b>    | <b>106,945,409</b> | <b>108,675,000</b> | <b>154,075,000</b> | <b>154,075,000</b> | <b>154,075,000</b> |
| 350015 - Pension Benefits Administration             | 0           | 3,270,409          | -                  | -                  | -                  | -                  |
| 351026 - Retirement Systems                          | -           | -                  | -                  | 135,400,000        | 135,400,000        | 135,400,000        |
| 351051 - Retiree Protection Fund                     | -           | 85,000,000         | 90,000,000         | -                  | -                  | -                  |
| 351052 - Foundations - DIA Pension Contributions     | -           | 18,675,000         | 18,675,000         | 18,675,000         | 18,675,000         | 18,675,000         |
| <b>29353 - Debt Repayment</b>                        | -           | <b>85,041,650</b>  | -                  | -                  | -                  | -                  |
| 351023 - Quality of Life Exit Financing Debt Service | -           | 33,028,702         | -                  | -                  | -                  | -                  |

**CITY OF DETROIT  
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EXPENDITURES**

| Department # - Department Name                       |                    |            |         |          |          |          |
|--|--------------------|------------|---------|----------|----------|----------|
| Fund # - Fund Name                                   | FY2021             | FY2022     | FY2023  | FY2024   | FY2025   | FY2026   |
| Appropriation # - Appropriation Name                 | Actual             | Adopted    | Adopted | Forecast | Forecast | Forecast |
| Cost Center # - Cost Center Name                     |                    |            |         |          |          |          |
| 351025 - Note B Payment                              | -                  | 13,956,221 | -       | -        | -        | -        |
| 351030 - DSA Debt                                    | -                  | 37,950,699 | -       | -        | -        | -        |
| 351032 - JLA Debt Service                            | -                  | 106,028    | -       | -        | -        | -        |
| <b>1001 - Risk Management Fund</b>                   | <b>40,787,920</b>  | -          | -       | -        | -        | -        |
| <b>05185 - Non Dept Risk Management</b>              | <b>40,747,920</b>  | -          | -       | -        | -        | -        |
| 350890 - Risk Management                             | 40,747,920         | -          | -       | -        | -        | -        |
| <b>20269 - Interfund Accounting Adjustments</b>      | <b>40,000</b>      | -          | -       | -        | -        | -        |
| 351020 - Non-Departmental                            | 40,000             | -          | -       | -        | -        | -        |
| <b>1002 - Quality of Life Fund</b>                   | <b>58,452</b>      | -          | -       | -        | -        | -        |
| <b>20269 - Interfund Accounting Adjustments</b>      | <b>58,452</b>      | -          | -       | -        | -        | -        |
| 351020 - Non-Departmental                            | 58,452             | -          | -       | -        | -        | -        |
| <b>1003 - Blight Remediation Fund</b>                | <b>5,030,278</b>   | -          | -       | -        | -        | -        |
| <b>00277 - Non Dept Detroit Building Authority</b>   | <b>(1,402,498)</b> | -          | -       | -        | -        | -        |
| 350310 - Detroit Building Authority                  | (1,402,498)        | -          | -       | -        | -        | -        |
| <b>20253 - Blight Remediation Projects</b>           | <b>1,548,718</b>   | -          | -       | -        | -        | -        |
| 350011 - Blight Remediation                          | 1,548,718          | -          | -       | -        | -        | -        |
| <b>20785 - COVID-19 Response</b>                     | <b>4,884,058</b>   | -          | -       | -        | -        | -        |
| 350011 - Blight Remediation                          | 4,884,058          | -          | -       | -        | -        | -        |
| <b>2001 - Block Grant</b>                            | <b>20,475</b>      | -          | -       | -        | -        | -        |
| <b>20269 - Interfund Accounting Adjustments</b>      | <b>20,475</b>      | -          | -       | -        | -        | -        |
| 351020 - Non-Departmental                            | 20,475             | -          | -       | -        | -        | -        |
| <b>2002 - UDAG and Discretionary Grants</b>          | <b>8,779</b>       | -          | -       | -        | -        | -        |
| <b>20269 - Interfund Accounting Adjustments</b>      | <b>8,779</b>       | -          | -       | -        | -        | -        |
| 351020 - Non-Departmental                            | 8,779              | -          | -       | -        | -        | -        |
| <b>2004 - Neighborhood Stabilization Program</b>     | <b>42,299</b>      | -          | -       | -        | -        | -        |
| <b>20269 - Interfund Accounting Adjustments</b>      | <b>42,299</b>      | -          | -       | -        | -        | -        |
| 351020 - Non-Departmental                            | 42,299             | -          | -       | -        | -        | -        |
| <b>2005 - Neighborhood Stabilization Program III</b> | <b>34,354</b>      | -          | -       | -        | -        | -        |
| <b>20269 - Interfund Accounting Adjustments</b>      | <b>34,354</b>      | -          | -       | -        | -        | -        |

**CITY OF DETROIT  
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EXPENDITURES**

| Department # - Department Name                             |                  |         |         |          |          |          |
|--|------------------|---------|---------|----------|----------|----------|
| Fund # - Fund Name   | FY2021           | FY2022  | FY2023  | FY2024   | FY2025   | FY2026   |
| Appropriation # - Appropriation Name                       | Actual           | Adopted | Adopted | Forecast | Forecast | Forecast |
| Cost Center # - Cost Center Name                           |                  |         |         |          |          |          |
| 351020 - Non-Departmental                                  | 34,354           | -       | -       | -        | -        | -        |
| <b>2102 - Fire Grants Fund</b>                             | <b>107</b>       | -       | -       | -        | -        | -        |
| 20269 - Interfund Accounting Adjustments                   | 107              | -       | -       | -        | -        | -        |
| 351020 - Non-Departmental                                  | 107              | -       | -       | -        | -        | -        |
| <b>2103 - General Services Dept. Grants Fund</b>           | <b>2,426,131</b> | -       | -       | -        | -        | -        |
| 20269 - Interfund Accounting Adjustments                   | 2,426,131        | -       | -       | -        | -        | -        |
| 351020 - Non-Departmental                                  | 2,426,131        | -       | -       | -        | -        | -        |
| <b>2104 - Health Grants Fund</b>                           | <b>1,532,707</b> | -       | -       | -        | -        | -        |
| 20269 - Interfund Accounting Adjustments                   | 1,532,707        | -       | -       | -        | -        | -        |
| 351020 - Non-Departmental                                  | 1,532,707        | -       | -       | -        | -        | -        |
| <b>2106 - Mayor's Office Grants Fund</b>                   | <b>34,087</b>    | -       | -       | -        | -        | -        |
| 20269 - Interfund Accounting Adjustments                   | 34,087           | -       | -       | -        | -        | -        |
| 351020 - Non-Departmental                                  | 34,087           | -       | -       | -        | -        | -        |
| <b>2107 - Office of Grants Management Grants Fund</b>      | <b>222,416</b>   | -       | -       | -        | -        | -        |
| 20269 - Interfund Accounting Adjustments                   | 222,416          | -       | -       | -        | -        | -        |
| 351020 - Non-Departmental                                  | 222,416          | -       | -       | -        | -        | -        |
| <b>2108 - Planning &amp; Development Dept. Grants Fund</b> | <b>2,127</b>     | -       | -       | -        | -        | -        |
| 20269 - Interfund Accounting Adjustments                   | 2,127            | -       | -       | -        | -        | -        |
| 351020 - Non-Departmental                                  | 2,127            | -       | -       | -        | -        | -        |
| <b>2110 - Police Grants Fund</b>                           | <b>1,330,348</b> | -       | -       | -        | -        | -        |
| 20269 - Interfund Accounting Adjustments                   | 1,330,348        | -       | -       | -        | -        | -        |
| 351020 - Non-Departmental                                  | 1,330,348        | -       | -       | -        | -        | -        |
| <b>2112 - Recreation</b>                                   | <b>1,795,845</b> | -       | -       | -        | -        | -        |
| 20269 - Interfund Accounting Adjustments                   | 1,795,845        | -       | -       | -        | -        | -        |
| 351020 - Non-Departmental                                  | 1,795,845        | -       | -       | -        | -        | -        |
| <b>2114 - Environmental Affairs Grants</b>                 | <b>14,264</b>    | -       | -       | -        | -        | -        |
| 20269 - Interfund Accounting Adjustments                   | 14,264           | -       | -       | -        | -        | -        |
| 351020 - Non-Departmental                                  | 14,264           | -       | -       | -        | -        | -        |
| <b>2115 - HRD CDBG</b>                                     | <b>0</b>         | -       | -       | -        | -        | -        |

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EXPENDITURES**

| Department # - Department Name                           |                  |         |         |          |          |          |
|--|------------------|---------|---------|----------|----------|----------|
| Fund # - Fund Name                                       | FY2021           | FY2022  | FY2023  | FY2024   | FY2025   | FY2026   |
| Appropriation # - Appropriation Name                     | Actual           | Adopted | Adopted | Forecast | Forecast | Forecast |
| Cost Center # - Cost Center Name                         |                  |         |         |          |          |          |
| <b>20269 - Interfund Accounting Adjustments</b>          | <b>0</b>         | -       | -       | -        | -        | -        |
| 351020 - Non-Departmental                                | 0                | -       | -       | -        | -        | -        |
| <b>2116 - Planning &amp; Development Grants</b>          | <b>47,814</b>    | -       | -       | -        | -        | -        |
| <b>20269 - Interfund Accounting Adjustments</b>          | <b>47,814</b>    | -       | -       | -        | -        | -        |
| 351020 - Non-Departmental                                | 47,814           | -       | -       | -        | -        | -        |
| <b>2490 - Construction Code Fund</b>                     | <b>22,726</b>    | -       | -       | -        | -        | -        |
| <b>20269 - Interfund Accounting Adjustments</b>          | <b>22,726</b>    | -       | -       | -        | -        | -        |
| 351020 - Non-Departmental                                | 22,726           | -       | -       | -        | -        | -        |
| <b>2601 - Drug Law Enforcement Fund</b>                  | <b>272</b>       | -       | -       | -        | -        | -        |
| <b>20269 - Interfund Accounting Adjustments</b>          | <b>272</b>       | -       | -       | -        | -        | -        |
| 351020 - Non-Departmental                                | 272              | -       | -       | -        | -        | -        |
| <b>3301 - Major Street</b>                               | <b>723,714</b>   | -       | -       | -        | -        | -        |
| <b>20269 - Interfund Accounting Adjustments</b>          | <b>723,714</b>   | -       | -       | -        | -        | -        |
| 351020 - Non-Departmental                                | 723,714          | -       | -       | -        | -        | -        |
| <b>3302 - Local Streets</b>                              | <b>540,000</b>   | -       | -       | -        | -        | -        |
| <b>20269 - Interfund Accounting Adjustments</b>          | <b>540,000</b>   | -       | -       | -        | -        | -        |
| 351020 - Non-Departmental                                | 540,000          | -       | -       | -        | -        | -        |
| <b>3401 - Solid Waste Management</b>                     | <b>1,200,924</b> | -       | -       | -        | -        | -        |
| <b>20269 - Interfund Accounting Adjustments</b>          | <b>1,200,924</b> | -       | -       | -        | -        | -        |
| 351020 - Non-Departmental                                | 1,200,924        | -       | -       | -        | -        | -        |
| <b>3601 - General Grants</b>                             | <b>398,198</b>   | -       | -       | -        | -        | -        |
| <b>20269 - Interfund Accounting Adjustments</b>          | <b>398,198</b>   | -       | -       | -        | -        | -        |
| 351020 - Non-Departmental                                | 398,198          | -       | -       | -        | -        | -        |
| <b>3709 - ARRA -DOJ-COPS Hiring 2009 Police</b>          | <b>308,426</b>   | -       | -       | -        | -        | -        |
| <b>20269 - Interfund Accounting Adjustments</b>          | <b>308,426</b>   | -       | -       | -        | -        | -        |
| 351020 - Non-Departmental                                | 308,426          | -       | -       | -        | -        | -        |
| <b>3713 - ARRA-Neighborhood Stabilization Program II</b> | <b>332,882</b>   | -       | -       | -        | -        | -        |
| <b>20269 - Interfund Accounting Adjustments</b>          | <b>332,882</b>   | -       | -       | -        | -        | -        |
| 351020 - Non-Departmental                                | 332,882          | -       | -       | -        | -        | -        |

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EXPENDITURES**

| Department # - Department Name                                       |                   |                  |                  |                  |                  |                  |
|--|-------------------|------------------|------------------|------------------|------------------|------------------|
| Fund # - Fund Name   | FY2021            | FY2022           | FY2023           | FY2024           | FY2025           | FY2026           |
| Appropriation # - Appropriation Name                                 | Actual            | Adopted          | Adopted          | Forecast         | Forecast         | Forecast         |
| Cost Center # - Cost Center Name                                     |                   |                  |                  |                  |                  |                  |
| <b>3801 - Renewable Energy &amp; Energy Optimization PA 295 Fund</b> | <b>13,922</b>     | -                | -                | -                | -                | -                |
| <b>20269 - Interfund Accounting Adjustments</b>                      | <b>13,922</b>     | -                | -                | -                | -                | -                |
| 351020 - Non-Departmental  | 13,922            | -                | -                | -                | -                | -                |
| <b>3921 - Other Special Revenue Fund</b>                             | <b>1,333,552</b>  | <b>2,040,000</b> | <b>2,113,980</b> | <b>2,122,416</b> | <b>2,164,864</b> | <b>2,208,162</b> |
| <b>13366 - Non Dept P.E.G. Fees</b>                                  | <b>1,333,552</b>  | -                | -                | -                | -                | -                |
| 350324 - P.E.G. Fees   | 1,333,552         | -                | -                | -                | -                | -                |
| <b>28353 - Cable TV</b>  | -                 | <b>2,040,000</b> | <b>2,113,980</b> | <b>2,122,416</b> | <b>2,164,864</b> | <b>2,208,162</b> |
| 350324 - P.E.G. Fees   | -                 | 2,040,000        | 2,113,980        | 2,122,416        | 2,164,864        | 2,208,162        |
| <b>3922 - Covid-19 Revenue Fund</b>                                  | <b>36,683,361</b> | -                | -                | -                | -                | -                |
| <b>20785 - COVID-19 Response</b>                                     | <b>6,922,277</b>  | -                | -                | -                | -                | -                |
| 350046 - Restructuring _ Reimbursable Costs                          | 6,922,277         | -                | -                | -                | -                | -                |
| <b>20787 - COVID-19 DR4494MI Vaccine Grant</b>                       | <b>18,607,213</b> | -                | -                | -                | -                | -                |
| 350046 - Restructuring _ Reimbursable Costs                          | 18,607,213        | -                | -                | -                | -                | -                |
| <b>20842 - FY20 Coronavirus Relief Fund Grant</b>                    | <b>11,153,870</b> | -                | -                | -                | -                | -                |
| 350046 - Restructuring _ Reimbursable Costs                          | 11,153,870        | -                | -                | -                | -                | -                |
| <b>28353 - Cable TV</b>  | <b>0</b>          | -                | -                | -                | -                | -                |
| 350324 - P.E.G. Fees   | 0                 | -                | -                | -                | -                | -                |
| <b>4502 - Gen Public Imp-Tax, Rev &amp; Grant</b>                    | <b>938,059</b>    | -                | -                | -                | -                | -                |
| <b>11452 - Cobo Acquisition Fund 2003</b>                            | <b>938,059</b>    | -                | -                | -                | -                | -                |
| 350732 - Hart Plaza Improvements                                     | 938,059           | -                | -                | -                | -                | -                |
| <b>4503 - General Obligation Bond Fund</b>                           | <b>2,832,799</b>  | -                | -                | -                | -                | -                |
| <b>20269 - Interfund Accounting Adjustments</b>                      | <b>27</b>         | -                | -                | -                | -                | -                |
| 351020 - Non-Departmental  | 27                | -                | -                | -                | -                | -                |
| <b>21001 - 2018 UTGO Bonds - Series A</b>                            | <b>451,846</b>    | -                | -                | -                | -                | -                |
| 350290 - Charles H. Wright Museum of African American Histor         | 451,846           | -                | -                | -                | -                | -                |
| <b>21002 - 2018 UTGO Bonds - Series B</b>                            | <b>964,499</b>    | -                | -                | -                | -                | -                |
| 350290 - Charles H. Wright Museum of African American Histor         | 132,273           | -                | -                | -                | -                | -                |
| 351380 - 2018 UTGO Bonds   | 832,226           | -                | -                | -                | -                | -                |
| <b>21003 - Neighborhood Improvement Bonds</b>                        | <b>1,416,427</b>  | -                | -                | -                | -                | -                |

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| Department # - Department Name   |                  |         |         |          |          |          |
|--|------------------|---------|---------|----------|----------|----------|
| Fund # - Fund Name   | FY2021           | FY2022  | FY2023  | FY2024   | FY2025   | FY2026   |
| Appropriation # - Appropriation Name                                   | Actual           | Adopted | Adopted | Forecast | Forecast | Forecast |
| Cost Center # - Cost Center Name                                       |                  |         |         |          |          |          |
| 351380 - 2018 UTGO Bonds   | 1,416,427        | -       | -       | -        | -        | -        |
| <b>4510 - Gen Obl Bond Fund-Series 1993</b>                            | <b>12,346</b>    | -       | -       | -        | -        | -        |
| 20269 - Interfund Accounting Adjustments                               | 12,346           | -       | -       | -        | -        | -        |
| 351020 - Non-Departmental  | 12,346           | -       | -       | -        | -        | -        |
| <b>4513 - General Obligation Bonds - Series 2010</b>                   | <b>1,040,234</b> | -       | -       | -        | -        | -        |
| 20269 - Interfund Accounting Adjustments                               | 74,545           | -       | -       | -        | -        | -        |
| 351020 - Non-Departmental  | 74,545           | -       | -       | -        | -        | -        |
| <b>20325 - COD Public Lighting Improvements GO Bond Projects 20:</b>   | <b>236,346</b>   | -       | -       | -        | -        | -        |
| 353600 - COD Public Lighting Improvements GO Bond Projects             | 236,346          | -       | -       | -        | -        | -        |
| <b>20326 - COD Public Lighting Service Extensions GO Bond Projects</b> | <b>487,716</b>   | -       | -       | -        | -        | -        |
| 353610 - COD Public Lighting Service Extensions GO Bond Proje          | 487,716          | -       | -       | -        | -        | -        |
| <b>20328 - COD Public Safety Facilities DOJ GO Bond Projects 20328</b> | <b>241,628</b>   | -       | -       | -        | -        | -        |
| 353710 - COD Public Safety Facilities DOJ GO Bond Projects 353         | 241,628          | -       | -       | -        | -        | -        |
| <b>4520 - Charles H Wright Museum Improvements</b>                     | <b>3,523</b>     | -       | -       | -        | -        | -        |
| 20269 - Interfund Accounting Adjustments                               | 1,550            | -       | -       | -        | -        | -        |
| 351020 - Non-Departmental  | 1,550            | -       | -       | -        | -        | -        |
| <b>20311 - Charles H. Wright GO Bond Projects 20311</b>                | <b>1,973</b>     | -       | -       | -        | -        | -        |
| 353100 - Charles H. Wright GO Bond Projects                            | 1,973            | -       | -       | -        | -        | -        |
| <b>4524 - Neighborhood Redev, Housing Rehab, &amp; Econ Dev</b>        | <b>1,831,489</b> | -       | -       | -        | -        | -        |
| 20269 - Interfund Accounting Adjustments                               | 46,964           | -       | -       | -        | -        | -        |
| 351020 - Non-Departmental  | 46,964           | -       | -       | -        | -        | -        |
| <b>20315 - Neighborhood Redev &amp; Housing Rehab GO Bond Project</b>  | <b>1,784,525</b> | -       | -       | -        | -        | -        |
| 350093 - Detroit Historical Museum                                     | 434,525          | -       | -       | -        | -        | -        |
| 353500 - COD Neighborhood Redev. and Housing Rehab GO Bo               | 1,350,000        | -       | -       | -        | -        | -        |
| <b>4525 - Public Lighting Improvements Fund</b>                        | <b>28,540</b>    | -       | -       | -        | -        | -        |
| 20316 - COD Public Lighting Improvements GO Bond Projects 20:          | 28,540           | -       | -       | -        | -        | -        |
| 353600 - COD Public Lighting Improvements GO Bond Projects             | 28,540           | -       | -       | -        | -        | -        |
| <b>4526 - Public Lighting Improvements</b>                             | <b>250,076</b>   | -       | -       | -        | -        | -        |
| 20317 - COD Public Lighting Service Extensions GO Bond Projects        | 250,076          | -       | -       | -        | -        | -        |

**CITY OF DETROIT  
BUDGET DEVELOPMENT  
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| Department # - Department Name   |                   |         |                  |          |          |          |
|--|-------------------|---------|------------------|----------|----------|----------|
| Fund # - Fund Name   | FY2021            | FY2022  | FY2023           | FY2024   | FY2025   | FY2026   |
| Appropriation # - Appropriation Name                                   | Actual            | Adopted | Adopted          | Forecast | Forecast | Forecast |
| Cost Center # - Cost Center Name                                       |                   |         |                  |          |          |          |
| 353610 - COD Public Lighting Service Extensions GO Bond Proje          | 250,076           | -       | -                | -        | -        | -        |
| <b>4528 - Public Safety Facilities - Police, Fire, EMS, Health</b>     | <b>1,073</b>      | -       | -                | -        | -        | -        |
| <b>20319 - COD Public Safety Facilities DOJ GO Bond Projects 20319</b> | <b>1,073</b>      | -       | -                | -        | -        | -        |
| 353710 - COD Public Safety Facilities DOJ GO Bond Projects 353         | 1,073             | -       | -                | -        | -        | -        |
| <b>4533 - City of Detroit Capital Projects</b>                         | <b>12,288,947</b> | -       | <b>7,600,000</b> | -        | -        | -        |
| <b>00277 - Non Dept Detroit Building Authority</b>                     | <b>592,897</b>    | -       | -                | -        | -        | -        |
| 350310 - Detroit Building Authority                                    | 592,897           | -       | -                | -        | -        | -        |
| <b>20251 - Capital Restructuring Initiative</b>                        | <b>716,556</b>    | -       | -                | -        | -        | -        |
| 358031 - Capital Restructuring Initiative - Department of Innov:       | 10,377            | -       | -                | -        | -        | -        |
| 358039 - Capital Restructuring Initiative - Recreation                 | 706,180           | -       | -                | -        | -        | -        |
| <b>20269 - Interfund Accounting Adjustments</b>                        | <b>546,627</b>    | -       | -                | -        | -        | -        |
| 351020 - Non-Departmental  | 546,627           | -       | -                | -        | -        | -        |
| <b>20507 - CoD Capital Projects</b>                                    | <b>5,834,623</b>  | -       | <b>7,600,000</b> | -        | -        | -        |
| 350030 - Other Operations Services                                     | 8,774             | -       | -                | -        | -        | -        |
| 350093 - Detroit Historical Museum                                     | -                 | -       | 1,000,000        | -        | -        | -        |
| 350097 - Eastern Market Corporation                                    | -                 | -       | 350,000          | -        | -        | -        |
| 350290 - Charles H. Wright Museum of African American Histor           | -                 | -       | 2,000,000        | -        | -        | -        |
| 358010 - Capital Restructuring Initiative - Airport                    | -                 | -       | 2,250,000        | -        | -        | -        |
| 358035 - Capital Restructuring Initiative - Non Departmental           | 5,825,850         | -       | 2,000,000        | -        | -        | -        |
| <b>20785 - COVID-19 Response</b>                                       | <b>4,598,242</b>  | -       | -                | -        | -        | -        |
| 358035 - Capital Restructuring Initiative - Non Departmental           | 4,598,242         | -       | -                | -        | -        | -        |
| <b>4620 - Special Hsg Rehab Programs</b>                               | <b>146,760</b>    | -       | -                | -        | -        | -        |
| <b>20269 - Interfund Accounting Adjustments</b>                        | <b>146,760</b>    | -       | -                | -        | -        | -        |
| 351020 - Non-Departmental  | 146,760           | -       | -                | -        | -        | -        |
| <b>5002 - Airport Operation and Maint</b>                              | <b>43,938</b>     | -       | -                | -        | -        | -        |
| <b>20269 - Interfund Accounting Adjustments</b>                        | <b>43,938</b>     | -       | -                | -        | -        | -        |
| 351020 - Non-Departmental  | 43,938            | -       | -                | -        | -        | -        |
| <b>5301 - Transportation Operation</b>                                 | <b>3,800</b>      | -       | -                | -        | -        | -        |
| <b>20269 - Interfund Accounting Adjustments</b>                        | <b>3,800</b>      | -       | -                | -        | -        | -        |



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| Department # - Department Name                      |                    |         |         |          |          |          |
|---|--------------------|---------|---------|----------|----------|----------|
| Fund # - Fund Name                                  | FY2021             | FY2022  | FY2023  | FY2024   | FY2025   | FY2026   |
| Appropriation # - Appropriation Name                | Actual             | Adopted | Adopted | Forecast | Forecast | Forecast |
| Cost Center # - Cost Center Name                    |                    |         |         |          |          |          |
| 351020 - Non-Departmental                           | 3,800              | -       | -       | -        | -        | -        |
| <b>5720 - DWSD - R - Water</b>                      | <b>3,400</b>       | -       | -       | -        | -        | -        |
| <b>20269 - Interfund Accounting Adjustments</b>     | <b>3,400</b>       | -       | -       | -        | -        | -        |
| 351020 - Non-Departmental                           | 3,400              | -       | -       | -        | -        | -        |
| <b>6010 - Motor Vehicle Fund</b>                    | <b>1,315,147</b>   | -       | -       | -        | -        | -        |
| <b>20269 - Interfund Accounting Adjustments</b>     | <b>1,315,147</b>   | -       | -       | -        | -        | -        |
| 351020 - Non-Departmental                           | 1,315,147          | -       | -       | -        | -        | -        |
| <b>7003 - Prop Tax Receiving Fund</b>               | <b>0</b>           | -       | -       | -        | -        | -        |
| <b>20269 - Interfund Accounting Adjustments</b>     | <b>0</b>           | -       | -       | -        | -        | -        |
| 351020 - Non-Departmental                           | 0                  | -       | -       | -        | -        | -        |
| <b>7500 - Employees Benefit Plan</b>                | <b>101,016,336</b> | -       | -       | -        | -        | -        |
| <b>04315 - Non Dept Employees Benefit Plan</b>      | <b>101,016,335</b> | -       | -       | -        | -        | -        |
| 350946 - Employee Benefits FSA                      | 2,924,449          | -       | -       | -        | -        | -        |
| 350950 - Group Life Insurance                       | 2,497,503          | -       | -       | -        | -        | -        |
| 350955 - Eye Care _ Active                          | 1,013,207          | -       | -       | -        | -        | -        |
| 350960 - Hospitalization                            | 90,326,562         | -       | -       | -        | -        | -        |
| 350970 - Dental Care Benefits                       | 4,254,615          | -       | -       | -        | -        | -        |
| <b>20269 - Interfund Accounting Adjustments</b>     | <b>0</b>           | -       | -       | -        | -        | -        |
| 351020 - Non-Departmental                           | 0                  | -       | -       | -        | -        | -        |
| <b>7501 - Disability Income Protection Plan</b>     | <b>821,809</b>     | -       | -       | -        | -        | -        |
| <b>04312 - Non Dept Income Protection Plan</b>      | <b>821,809</b>     | -       | -       | -        | -        | -        |
| 350960 - Hospitalization                            | 821,809            | -       | -       | -        | -        | -        |
| <b>7502 - Employee Death Benefit</b>                | <b>1,291,202</b>   | -       | -       | -        | -        | -        |
| <b>00989 - Non Dept Employee Death Benefit Plan</b> | <b>1,291,202</b>   | -       | -       | -        | -        | -        |
| 350940 - Employee Death Benefit Plan                | 1,291,202          | -       | -       | -        | -        | -        |
| <b>9201 - DBA -Governmental Capital Projects</b>    | <b>13,337,377</b>  | -       | -       | -        | -        | -        |
| <b>96010 - DBA _Governmental Capital Projects</b>   | <b>13,337,377</b>  | -       | -       | -        | -        | -        |
| 350311 - DBA Governmental Capital Projects          | 13,337,377         | -       | -       | -        | -        | -        |
| <b>9206 - GDRRA Financials</b>                      | <b>13,386,157</b>  | -       | -       | -        | -        | -        |

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| Department # - Department Name  |                   |                   |                   |                   |                   |                   |
|---|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Fund # - Fund Name  | FY2021            | FY2022            | FY2023            | FY2024            | FY2025            | FY2026            |
| Appropriation # - Appropriation Name                                      | Actual            | Adopted           | Adopted           | Forecast          | Forecast          | Forecast          |
| Cost Center # - Cost Center Name  |                   |                   |                   |                   |                   |                   |
| <b>96011 - GDRRA Financials</b>   | <b>13,386,157</b> | -                 | -                 | -                 | -                 | -                 |
| 350312 - GDRRA Financials   | 13,386,157        | -                 | -                 | -                 | -                 | -                 |
| <b>36 - Housing &amp; Revitalization Department</b>                       | <b>80,066,332</b> | <b>69,936,162</b> | <b>65,666,978</b> | <b>59,543,984</b> | <b>60,763,102</b> | <b>61,940,660</b> |
| <b>1000 - General Fund</b>  | <b>14,743,108</b> | <b>23,745,465</b> | <b>20,238,994</b> | <b>14,184,708</b> | <b>14,494,211</b> | <b>14,725,481</b> |
| <b>00014 - HRD Community Development</b>                                  | <b>2,251,176</b>  | -                 | -                 | -                 | -                 | -                 |
| 360130 - Community Development  | 2,251,176         | -                 | -                 | -                 | -                 | -                 |
| <b>00015 - HRD Real Estate</b>  | <b>487,862</b>    | -                 | -                 | -                 | -                 | -                 |
| 360131 - Real Estate_City   | 487,862           | -                 | -                 | -                 | -                 | -                 |
| <b>00595 - HRD Economic Development Corporation</b>                       | <b>275,000</b>    | -                 | -                 | -                 | -                 | -                 |
| 360134 - Economic Development Corporation                                 | 275,000           | -                 | -                 | -                 | -                 | -                 |
| <b>00597 - HRD Economic Growth Corporation</b>                            | <b>1,636,304</b>  | -                 | -                 | -                 | -                 | -                 |
| 360135 - Economic Growth Corporation                                      | 1,636,304         | -                 | -                 | -                 | -                 | -                 |
| <b>13168 - HRD Real Estate &amp; GIS</b>                                  | <b>441,885</b>    | -                 | -                 | -                 | -                 | -                 |
| 365080 - HRD Policy Development & Implementation                          | 441,885           | -                 | -                 | -                 | -                 | -                 |
| <b>13758 - HRD FRM Indirect Staffing Costs</b>                            | <b>1,066,465</b>  | -                 | -                 | -                 | -                 | -                 |
| 360054 - Administration Indirect Costs                                    | 1,066,465         | -                 | -                 | -                 | -                 | -                 |
| <b>20235 - HRD Administration (Indirect) - Records/Audit &amp; Admin</b>  | <b>2,727,820</b>  | -                 | -                 | -                 | -                 | -                 |
| 365702 - Administration (Indirect) - Records/Audit & Admin Su             | 157,118           | -                 | -                 | -                 | -                 | -                 |
| 365709 - HRD Indirect Cost  | 2,570,702         | -                 | -                 | -                 | -                 | -                 |
| <b>20236 - HRD OPPP Direct - Tax Incentives, Policy, &amp; Developmen</b> | <b>1,699,560</b>  | -                 | -                 | -                 | -                 | -                 |
| 365703 - OPPP Direct - Tax Incentives, Policy, & Development              | 1,699,560         | -                 | -                 | -                 | -                 | -                 |
| <b>20237 - HRD Housing Underwriting - Single Family</b>                   | <b>47,873</b>     | -                 | -                 | -                 | -                 | -                 |
| 365704 - Housing Underwriting - Single Family                             | 47,873            | -                 | -                 | -                 | -                 | -                 |
| <b>20494 - HRD General Fund Summer Jobs Program</b>                       | <b>2,000,000</b>  | -                 | -                 | -                 | -                 | -                 |
| 365007 - Economic Development Summer Jobs Program                         | 2,000,000         | -                 | -                 | -                 | -                 | -                 |
| <b>20518 - HRD Housing Affordability Fund</b>                             | <b>19,993</b>     | -                 | -                 | -                 | -                 | -                 |
| 360072 - Housing Affordability  | 19,993            | -                 | -                 | -                 | -                 | -                 |
| <b>20618 - Motor City Match</b>   | <b>2,000,000</b>  | -                 | -                 | -                 | -                 | -                 |
| 365008 - HRD Economic Dev & Small Business Dev                            | 2,000,000         | -                 | -                 | -                 | -                 | -                 |

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| Department # - Department Name                                      |               |                  |                  |                  |                  |                  |
|---|---------------|------------------|------------------|------------------|------------------|------------------|
| Fund # - Fund Name  | FY2021        | FY2022           | FY2023           | FY2024           | FY2025           | FY2026           |
| Appropriation # - Appropriation Name                                | Actual        | Adopted          | Adopted          | Forecast         | Forecast         | Forecast         |
| Cost Center # - Cost Center Name                                    |               |                  |                  |                  |                  |                  |
| <b>20758 - HRD Housing Underwriting GF Staffing</b>                 | <b>89,170</b> | -                | -                | -                | -                | -                |
| 360125 - Housing Underwriting GF Staffing                           | 89,170        | -                | -                | -                | -                | -                |
| <b>20813 - CDBG-CV CARES ACT funds</b>                              | <b>0</b>      | -                | -                | -                | -                | -                |
| 360024 - Ser Casa _ GM Partnership                                  | 0             | -                | -                | -                | -                | -                |
| <b>26360 - Community Development</b>                                | -             | <b>2,922,222</b> | <b>2,389,527</b> | <b>2,423,807</b> | <b>2,477,003</b> | <b>2,517,156</b> |
| 360130 - Community Development                                      | -             | 2,412,474        | 1,400,000        | 1,433,600        | 1,468,007        | 1,497,368        |
| 360131 - Real Estate_City   | -             | 509,748          | 593,292          | 593,787          | 605,073          | 611,581          |
| 365704 - Housing Underwriting - Single Family                       | -             | -                | 396,235          | 396,420          | 403,923          | 408,207          |
| <b>26361 - Mixed Use Development</b>                                | -             | <b>443,413</b>   | <b>723,167</b>   | <b>635,122</b>   | <b>647,888</b>   | <b>655,905</b>   |
| 365080 - HRD Policy Development & Implementation                    | -             | 443,413          | 723,167          | 635,122          | 647,888          | 655,905          |
| <b>26362 - Affordable Housing Development Policy</b>                | -             | <b>2,562,725</b> | <b>3,509,558</b> | <b>3,395,910</b> | <b>3,460,129</b> | <b>3,496,730</b> |
| 360125 - Housing Underwriting GF Staffing                           | -             | 353,213          | 404,610          | 404,796          | 412,456          | 416,829          |
| 365703 - OPPP Direct - Tax Incentives, Policy, & Development        | -             | 2,209,512        | 3,104,948        | 2,991,114        | 3,047,673        | 3,079,901        |
| <b>26363 - Senior Home Repairs</b>                                  | -             | <b>2,665,059</b> | -                | -                | -                | -                |
| 364136 - Senior Home Repair   | -             | 2,500,000        | -                | -                | -                | -                |
| 365704 - Housing Underwriting - Single Family                       | -             | 165,059          | -                | -                | -                | -                |
| <b>26364 - Affordable Housing Development and Preservation Fund</b> | -             | <b>3,189,123</b> | <b>4,040,000</b> | -                | -                | -                |
| 360072 - Housing Affordability                                      | -             | 3,189,123        | 4,040,000        | -                | -                | -                |
| <b>26365 - Neighborhood Improvement Fund</b>                        | -             | <b>1,000,000</b> | <b>1,000,000</b> | <b>1,024,000</b> | <b>1,048,576</b> | <b>1,069,548</b> |
| 360130 - Community Development                                      | -             | 500,000          | 1,000,000        | 1,024,000        | 1,048,576        | 1,069,548        |
| 364136 - Senior Home Repair   | -             | 500,000          | -                | -                | -                | -                |
| <b>27360 - Subsidies to Partner Development Organizations</b>       | -             | <b>2,114,489</b> | <b>2,114,489</b> | <b>2,165,237</b> | <b>2,217,202</b> | <b>2,261,546</b> |
| 360134 - Economic Development Corporation                           | -             | 275,000          | 275,000          | 281,600          | 288,358          | 294,125          |
| 360135 - Economic Growth Corporation                                | -             | 1,839,489        | 1,839,489        | 1,883,637        | 1,928,844        | 1,967,421        |
| <b>27361 - Economic Development Summer Jobs Program</b>             | -             | <b>2,665,000</b> | <b>2,665,000</b> | <b>680,960</b>   | <b>697,303</b>   | <b>711,249</b>   |
| 365007 - Economic Development Summer Jobs Program                   | -             | 2,665,000        | 2,665,000        | 680,960          | 697,303          | 711,249          |
| <b>27362 - Motor City Match.</b>                                    | -             | <b>2,500,000</b> | -                | -                | -                | -                |
| 365008 - HRD Economic Dev & Small Business Dev                      | -             | 2,250,000        | -                | -                | -                | -                |
| 365011 - Detroit Supplier Opportunity Support                       | -             | 250,000          | -                | -                | -                | -                |

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| Department # - Department Name                                      |                   |                   |                   |                   |                   |                   |
|---|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Fund # - Fund Name  | FY2021            | FY2022            | FY2023            | FY2024            | FY2025            | FY2026            |
| Appropriation # - Appropriation Name                                | Actual            | Adopted           | Adopted           | Forecast          | Forecast          | Forecast          |
| Cost Center # - Cost Center Name                                    |                   |                   |                   |                   |                   |                   |
| <b>29360 - Housing &amp; Revitalization Dept Administration</b>     | -                 | <b>3,683,434</b>  | <b>3,797,253</b>  | <b>3,859,672</b>  | <b>3,946,110</b>  | <b>4,013,347</b>  |
| 360054 - Administration Indirect Costs                              | -                 | 952,512           | 1,055,499         | 1,055,969         | 1,075,949         | 1,087,352         |
| 365702 - Administration (Indirect) - Records/Audit & Admin Su       | -                 | 151,733           | 163,754           | 163,831           | 166,932           | 168,702           |
| 365709 - HRD Indirect Cost  | -                 | 2,579,189         | 2,578,000         | 2,639,872         | 2,703,229         | 2,757,293         |
| <b>1003 - Blight Remediation Fund</b>                               | <b>9,371,939</b>  | -                 | -                 | -                 | -                 | -                 |
| <b>20253 - Blight Remediation Projects</b>                          | <b>9,371,939</b>  | -                 | -                 | -                 | -                 | -                 |
| 367301 - HRD Residential Demolition                                 | 7,926,452         | -                 | -                 | -                 | -                 | -                 |
| 367302 - HRD Commercial Demolition                                  | 284,978           | -                 | -                 | -                 | -                 | -                 |
| 367303 - HRD Emergency Demolition                                   | 1,160,509         | -                 | -                 | -                 | -                 | -                 |
| <b>1004 - Gordie Howe International Bridge (GHIB) Project</b>       | <b>5,071,468</b>  | -                 | -                 | -                 | -                 | -                 |
| <b>20413 - Bridging Neighborhoods Fund</b>                          | <b>5,071,468</b>  | -                 | -                 | -                 | -                 | -                 |
| 360145 - Bridging Neighborhoods Program                             | 5,071,468         | -                 | -                 | -                 | -                 | -                 |
| <b>2001 - Block Grant</b>   | <b>31,523,018</b> | <b>32,849,280</b> | <b>31,588,770</b> | <b>32,263,278</b> | <b>32,910,972</b> | <b>33,590,103</b> |
| <b>04139 - HRD Detroit Area Pre-College Engineering Program NOF</b> | <b>98,315</b>     | <b>62,945</b>     | <b>67,250</b>     | -                 | -                 | -                 |
| 360238 - DAPCEP   | 98,315            | 62,945            | 67,250            | -                 | -                 | -                 |
| <b>04178 - HRD World Medical Relief</b>                             | <b>56,501</b>     | <b>77,945</b>     | <b>72,250</b>     | -                 | -                 | -                 |
| 360263 - World Medical Relief                                       | 56,501            | 77,945            | 72,250            | -                 | -                 | -                 |
| <b>04735 - HRD Adult Well-Being Services NOF</b>                    | <b>69,056</b>     | -                 | -                 | -                 | -                 | -                 |
| 360407 - Adult Well Being Services NOF                              | 69,056            | -                 | -                 | -                 | -                 | -                 |
| <b>04898 - HRD Ser Metro</b>  | <b>46,929</b>     | <b>72,945</b>     | <b>72,250</b>     | -                 | -                 | -                 |
| 360427 - Ser Metro  | 46,929            | 72,945            | 72,250            | -                 | -                 | -                 |
| <b>05149 - HRD St Patrick Senior Center</b>                         | <b>87,939</b>     | <b>82,950</b>     | <b>88,750</b>     | -                 | -                 | -                 |
| 360454 - St Patrick Senior Center                                   | 87,939            | 82,950            | 88,750            | -                 | -                 | -                 |
| <b>05178 - HRD Wellspring</b>                                       | <b>123,678</b>    | <b>77,945</b>     | <b>77,250</b>     | -                 | -                 | -                 |
| 360469 - Wellspring   | 123,678           | 77,945            | 77,250            | -                 | -                 | -                 |
| <b>05544 - HRD SWDBA</b>  | <b>59,806</b>     | <b>50,000</b>     | <b>62,250</b>     | -                 | -                 | -                 |
| 360558 - SWDBA  | 59,806            | 50,000            | 62,250            | -                 | -                 | -                 |
| <b>05661 - Elmhurst Home Incorporated NOF</b>                       | <b>2,025</b>      | -                 | -                 | -                 | -                 | -                 |
| 360573 - Elmhurst Home Inc NOF                                      | 2,025             | -                 | -                 | -                 | -                 | -                 |

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| <b>Department # - Department Name</b>                      | <b>FY2021</b>  | <b>FY2022</b>  | <b>FY2023</b>  | <b>FY2024</b>   | <b>FY2025</b>   | <b>FY2026</b>   |
|--|----------------|----------------|----------------|-----------------|-----------------|-----------------|
| <b>Fund # - Fund Name</b>                                  | <b>Actual</b>  | <b>Adopted</b> | <b>Adopted</b> | <b>Forecast</b> | <b>Forecast</b> | <b>Forecast</b> |
| <b>Appropriation # - Appropriation Name</b>                |                |                |                |                 |                 |                 |
| <b>Cost Center # - Cost Center Name</b>                    |                |                |                |                 |                 |                 |
| <b>05662 - HRD LASED</b>                                   | <b>73,103</b>  | <b>72,945</b>  | <b>72,250</b>  | -               | -               | -               |
| 360574 - LASED   | 73,103         | 72,945         | 72,250         | -               | -               | -               |
| <b>05797 - HRD Eight Mile Boulevard BG</b>                 | -              | <b>25,000</b>  | <b>25,000</b>  | <b>25,600</b>   | <b>26,214</b>   | <b>26,738</b>   |
| 360600 - Eight Mile Boulevard BG                           | -              | 25,000         | 25,000         | 25,600          | 26,214          | 26,738          |
| <b>05897 - HRD Mosaic Youth Theatre</b>                    | <b>13,968</b>  | <b>67,945</b>  | -              | -               | -               | -               |
| 360619 - Mosaic Youth Theatre                              | 13,968         | 67,945         | -              | -               | -               | -               |
| <b>05983 - HRD Dominican Literacy Youth Center</b>         | <b>72,032</b>  | <b>82,950</b>  | <b>77,250</b>  | -               | -               | -               |
| 360634 - Dominican Literacy Center                         | 72,032         | 82,950         | 77,250         | -               | -               | -               |
| <b>06186 - HRD Warren Conner Development Coalition II</b>  | <b>58,089</b>  | -              | -              | -               | -               | -               |
| 361481 - Warren Conner Development Coalition               | 58,089         | -              | -              | -               | -               | -               |
| <b>06403 - HRD Delray United Action Council</b>            | <b>59,014</b>  | <b>72,945</b>  | <b>67,250</b>  | -               | -               | -               |
| 360705 - Delray United Action Council                      | 59,014         | 72,945         | 67,250         | -               | -               | -               |
| <b>06505 - HRD Legal Aid and Defender Association NOF</b>  | <b>75,000</b>  | -              | -              | -               | -               | -               |
| 360736 - Legal Aid & Defendant Association NOF             | 75,000         | -              | -              | -               | -               | -               |
| <b>06514 - Franklin Wright Building Rehabilitation NOF</b> | <b>77,246</b>  | -              | -              | -               | -               | -               |
| 360743 - Franklin Wright Building Rehabilitation NOF       | 77,246         | -              | -              | -               | -               | -               |
| <b>06698 - HRD Focus Hope</b>                              | <b>23,191</b>  | <b>77,945</b>  | -              | -               | -               | -               |
| 360767 - Focus Hope  | 23,191         | 77,945         | -              | -               | -               | -               |
| <b>06709 - HRD International Institute</b>                 | <b>93,127</b>  | <b>77,950</b>  | <b>77,250</b>  | -               | -               | -               |
| 360772 - International Institute                           | 93,127         | 77,950         | 77,250         | -               | -               | -               |
| <b>06733 - Heat and Warmth Fund Service</b>                | <b>89,061</b>  | -              | -              | -               | -               | -               |
| 360754 - Heat and Warmth Fund Services                     | 89,061         | -              | -              | -               | -               | -               |
| <b>07523 - HRD Accounting Aid Society</b>                  | <b>337,126</b> | <b>82,950</b>  | <b>88,750</b>  | -               | -               | -               |
| 360901 - Accounting Aid Society                            | 337,126        | 82,950         | 88,750         | -               | -               | -               |
| <b>10105 - HRD Alkebu-Lan Village</b>                      | <b>44,658</b>  | -              | -              | -               | -               | -               |
| 362540 - Alkebu-Lan Village                                | 44,658         | -              | -              | -               | -               | -               |
| <b>10113 - HRD Police Athletic League</b>                  | <b>10,735</b>  | -              | -              | -               | -               | -               |
| 362580 - Police Athletic League                            | 10,735         | -              | -              | -               | -               | -               |
| <b>10124 - St. Vincent and Sarah Fisher Center</b>         | <b>48,832</b>  | -              | <b>216,881</b> | -               | -               | -               |

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| Department # - Department Name                                    |                |                  |                  |                  |                  |                  |
|---|----------------|------------------|------------------|------------------|------------------|------------------|
| Fund # - Fund Name  | FY2021         | FY2022           | FY2023           | FY2024           | FY2025           | FY2026           |
| Appropriation # - Appropriation Name                              | Actual         | Adopted          | Adopted          | Forecast         | Forecast         | Forecast         |
| Cost Center # - Cost Center Name                                  |                |                  |                  |                  |                  |                  |
| 362635 - St. Vincent & Sarah Fisher Center                        | 48,832         | -                | 216,881          | -                | -                | -                |
| <b>10154 - Bridging Communities</b>                               | -              | <b>77,945</b>    | <b>72,250</b>    | -                | -                | -                |
| 362660 - Bridging Communities_362660                              | -              | 77,945           | 72,250           | -                | -                | -                |
| <b>10355 - Fair Housing</b>                                       | -              | <b>25,000</b>    | <b>50,000</b>    | <b>51,200</b>    | <b>52,429</b>    | <b>53,478</b>    |
| 362705 - Fair Housing   | -              | 25,000           | 50,000           | 51,200           | 52,429           | 53,478           |
| <b>10409 - HRD Economic Development Small Business Developmei</b> | <b>630,831</b> | <b>1,000,000</b> | <b>1,500,000</b> | <b>1,536,000</b> | <b>1,572,864</b> | <b>1,604,321</b> |
| 362742 - Housing CDBG Match - Lead Grant                          | 630,831        | 1,000,000        | 1,500,000        | 1,536,000        | 1,572,864        | 1,604,321        |
| <b>10620 - HRD Jefferson East Business Association</b>            | <b>87,552</b>  | <b>72,945</b>    | <b>72,250</b>    | -                | -                | -                |
| 363059 - Jefferson East Business Association                      | 87,552         | 72,945           | 72,250           | -                | -                | -                |
| <b>10621 - HRD L&amp;L Adult Daycare</b>                          | -              | <b>72,945</b>    | <b>77,250</b>    | -                | -                | -                |
| 363060 - L&L Adult Daycare  | -              | 72,945           | 77,250           | -                | -                | -                |
| <b>10626 - Southwest Counseling and Development Services</b>      | <b>75,000</b>  | -                | -                | -                | -                | -                |
| 363065 - Southwest Solutions                                      | 75,000         | -                | -                | -                | -                | -                |
| <b>10663 - HRD Neighborhood Legal Services Michigan</b>           | <b>162,858</b> | <b>72,945</b>    | -                | -                | -                | -                |
| 363079 - Neighborhood Legal Services Michigan                     | 162,858        | 72,945           | -                | -                | -                | -                |
| <b>11167 - HRD Greening of Detroit</b>                            | -              | <b>77,945</b>    | <b>67,250</b>    | -                | -                | -                |
| 363124 - Greening of Detroit                                      | -              | 77,945           | 67,250           | -                | -                | -                |
| <b>11496 - HRD Public Facility Rehabilitation</b>                 | -              | <b>1,000,000</b> | -                | <b>1,024,000</b> | <b>1,048,576</b> | <b>1,069,548</b> |
| 364040 - Public Facility Rehabilitation                           | -              | 1,000,000        | -                | 1,024,000        | 1,048,576        | 1,069,548        |
| <b>11499 - HRD Educational Services</b>                           | <b>56,222</b>  | <b>61,813</b>    | <b>61,978</b>    | -                | -                | -                |
| 365559 - Coleman A. Young Foundation                              | 56,222         | 61,813           | 61,978           | -                | -                | -                |
| <b>11547 - HRD Clark Park</b>                                     | <b>6,026</b>   | <b>77,945</b>    | <b>72,250</b>    | -                | -                | -                |
| 366996 - Clark Park   | 6,026          | 77,945           | 72,250           | -                | -                | -                |
| <b>11554 - HRD Mercy Education Project</b>                        | <b>67,507</b>  | <b>72,945</b>    | <b>77,250</b>    | -                | -                | -                |
| 361741 - Mercy Education Project                                  | 67,507         | 72,945           | 77,250           | -                | -                | -                |
| <b>11784 - Alternatives for Girls</b>                             | <b>100,898</b> | -                | -                | -                | -                | -                |
| 366005 - Alternatives for Girls                                   | 100,898        | -                | -                | -                | -                | -                |
| <b>11785 - HRD COTS</b>   | <b>139,778</b> | -                | -                | -                | -                | -                |
| 366010 - COTS   | 139,778        | -                | -                | -                | -                | -                |

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| Department # - Department Name                        |                |                  |                  |                  |                  |                  |
|---|----------------|------------------|------------------|------------------|------------------|------------------|
| Fund # - Fund Name                                    | FY2021         | FY2022           | FY2023           | FY2024           | FY2025           | FY2026           |
| Appropriation # - Appropriation Name                  | Actual         | Adopted          | Adopted          | Forecast         | Forecast         | Forecast         |
| Cost Center # - Cost Center Name                      |                |                  |                  |                  |                  |                  |
| <b>11786 - HRD Covenant House</b>                     | <b>91,984</b>  | -                | -                | -                | -                | -                |
| 366015 - Covenant House                               | 91,984         | -                | -                | -                | -                | -                |
| <b>11791 - HRD Freedom House</b>                      | <b>37,500</b>  | -                | -                | -                | -                | -                |
| 366040 - Freedom House                                | 37,500         | -                | -                | -                | -                | -                |
| <b>11799 - Michigan Legal Services</b>                | <b>95,156</b>  | -                | -                | -                | -                | -                |
| 366080 - Michigan Legal Services                      | 95,156         | -                | -                | -                | -                | -                |
| <b>11801 - HRD NSO 24 Hr Walk In Center</b>           | <b>103,684</b> | -                | -                | -                | -                | -                |
| 366090 - NSO 24 Hr Walk In Center                     | 103,684        | -                | -                | -                | -                | -                |
| <b>11806 - HRD United Community Housing Coalition</b> | <b>955,438</b> | -                | -                | -                | -                | -                |
| 366115 - United Community Housing Coalition           | 955,438        | -                | -                | -                | -                | -                |
| <b>11809 - HRD YWCA - Interim House</b>               | <b>54,850</b>  | -                | -                | -                | -                | -                |
| 366130 - YWCA _ Interim House                         | 54,850         | -                | -                | -                | -                | -                |
| <b>11838 - Cass Community Social Services</b>         | <b>225,535</b> | -                | <b>62,250</b>    | -                | -                | -                |
| 366310 - Cass Community Social Services               | 225,535        | -                | 62,250           | -                | -                | -                |
| <b>11839 - HRD Operation Get Down</b>                 | <b>37,500</b>  | -                | -                | -                | -                | -                |
| 366315 - Operation Getdown                            | 37,500         | -                | -                | -                | -                | -                |
| <b>11882 - HRD DRMM Genesis House</b>                 | <b>162,691</b> | -                | -                | -                | -                | -                |
| 366880 - DRMM Genesis House III - Fairview            | 162,691        | -                | -                | -                | -                | -                |
| <b>11893 - HRD Matrix Human Services</b>              | <b>133,834</b> | <b>77,945</b>    | <b>77,250</b>    | -                | -                | -                |
| 366905 - Matrix Human Services                        | 133,834        | 77,945           | 77,250           | -                | -                | -                |
| <b>11896 - HRD NOAH</b>                               | <b>129,048</b> | -                | -                | -                | -                | -                |
| 366920 - NOAH   | 129,048        | -                | -                | -                | -                | -                |
| <b>12168 - HRD Homeless Public Services</b>           | <b>288,813</b> | <b>2,585,064</b> | <b>2,531,478</b> | <b>2,592,233</b> | <b>2,654,447</b> | <b>2,707,536</b> |
| 364050 - Homeless Public Service                      | 288,813        | 2,585,064        | 2,531,478        | 2,592,233        | 2,654,447        | 2,707,536        |
| <b>12420 - HRD Joy-Southfield CDC</b>                 | <b>74,892</b>  | <b>72,945</b>    | -                | -                | -                | -                |
| 367156 - Joy_Southfield CDC                           | 74,892         | 72,945           | -                | -                | -                | -                |
| <b>12708 - HRD Catholic Social Services</b>           | <b>43,143</b>  | -                | -                | -                | -                | -                |
| 367175 - Catholic Social Services                     | 43,143         | -                | -                | -                | -                | -                |
| <b>12945 - HRD Unassigned Projects</b>                | -              | -                | -                | <b>2,592,233</b> | <b>2,654,445</b> | <b>2,707,527</b> |

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| Department # - Department Name                                |                  |                  |                  |                  |                  |                  |
|---|------------------|------------------|------------------|------------------|------------------|------------------|
| Fund # - Fund Name  | FY2021           | FY2022           | FY2023           | FY2024           | FY2025           | FY2026           |
| Appropriation # - Appropriation Name                          | Actual           | Adopted          | Adopted          | Forecast         | Forecast         | Forecast         |
| Cost Center # - Cost Center Name                              |                  |                  |                  |                  |                  |                  |
| 362009 - Unassigned Projects                                  | -                | -                | -                | 2,592,233        | 2,654,445        | 2,707,527        |
| <b>13169 - HRD Planning</b>                                   | <b>168,982</b>   | -                | -                | -                | -                | -                |
| 365100 - Housing & Revitalization Planning                    | 168,982          | -                | -                | -                | -                | -                |
| <b>13170 - HRD Neighborhood Outreach &amp; Administration</b> | <b>1,471,106</b> | <b>1,739,275</b> | <b>1,615,640</b> | <b>1,623,882</b> | <b>1,656,271</b> | <b>1,676,974</b> |
| 365707 - Programmatic Underwriting - NOF & CDBG               | 1,471,106        | 1,739,275        | 1,615,640        | 1,623,882        | 1,656,271        | 1,676,974        |
| <b>13397 - HRD Teen Hype</b>                                  | <b>65,230</b>    | <b>67,945</b>    | <b>77,250</b>    | -                | -                | -                |
| 367227 - Teen Hype  | 65,230           | 67,945           | 77,250           | -                | -                | -                |
| <b>13398 - HRD The Yunion</b>                                 | <b>95,418</b>    | -                | -                | -                | -                | -                |
| 367228 - The Yunion   | 95,418           | -                | -                | -                | -                | -                |
| <b>13529 - HRD Section 108 Loans</b>                          | <b>5,980,421</b> | <b>7,223,069</b> | <b>4,857,774</b> | <b>4,857,774</b> | <b>4,857,774</b> | <b>4,857,774</b> |
| 364086 - Mexicantown Mercado Sec 108 Loan                     | 310,810          | 350,906          | 412,632          | 412,632          | 412,632          | 412,632          |
| 364087 - Garfield II Sec 108 Loan                             | 796,614          | 1,017,353        | 586,900          | 586,900          | 586,900          | 586,900          |
| 364089 - Book Cadillac Sec 108 Loan                           | 806,747          | 933,099          | 913,115          | 913,115          | 913,115          | 913,115          |
| 364090 - Fort Shelby Sec 108 Loan                             | 1,537,976        | 1,963,185        | 1,923,837        | 1,923,837        | 1,923,837        | 1,923,837        |
| 364091 - Woodward Garden Sec 108 Loan                         | 2,025,925        | 2,421,194        | 896,224          | 896,224          | 896,224          | 896,224          |
| 364092 - Garfield Geothermal Sec 108 Loan                     | 121,540          | 128,556          | -                | -                | -                | -                |
| 364093 - Garfield Sugar Hill Sec 108 Loan                     | 380,809          | 408,776          | 125,066          | 125,066          | 125,066          | 125,066          |
| <b>13556 - HRD Urban Neighborhood Initiatives</b>             | <b>63,032</b>    | <b>72,945</b>    | <b>62,250</b>    | -                | -                | -                |
| 367232 - Urban Neighborhood Initiatives                       | 63,032           | 72,945           | 62,250           | -                | -                | -                |
| <b>13562 - HRD The Youth Connection</b>                       | <b>17,950</b>    | <b>77,945</b>    | <b>77,250</b>    | -                | -                | -                |
| 367237 - The Youth Connection                                 | 17,950           | 77,945           | 77,250           | -                | -                | -                |
| <b>13609 - HRD CDBG Housing Rehabilitation</b>                | <b>1,466,096</b> | <b>2,500,000</b> | <b>3,000,000</b> | <b>3,072,000</b> | <b>3,145,728</b> | <b>3,208,643</b> |
| 364067 - CDBG Housing Rehabilitation                          | 1,466,096        | 2,500,000        | 3,000,000        | 3,072,000        | 3,145,728        | 3,208,643        |
| <b>13635 - HRD CDBG Department Allocations</b>                | <b>11,450</b>    | <b>1,026,044</b> | <b>1,247,567</b> | <b>1,277,509</b> | <b>1,308,169</b> | <b>1,334,332</b> |
| 365004 - General Services Department Allocation               | (808,520)        | -                | 1,247,567        | 1,277,509        | 1,308,169        | 1,334,332        |
| 365006 - PDD Demolition                                       | 819,970          | 1,026,044        | -                | -                | -                | -                |
| <b>13644 - HRD The Salvation Army</b>                         | <b>90,440</b>    | -                | -                | -                | -                | -                |
| 364101 - The Salvation Army                                   | 90,440           | -                | -                | -                | -                | -                |
| <b>13646 - HRD YMCA</b>                                       | <b>43,736</b>    | <b>77,945</b>    | <b>62,250</b>    | -                | -                | -                |



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| <b>Department # - Department Name</b>                                 |                  |                  |                  |                  |                  |                  |
|---|------------------|------------------|------------------|------------------|------------------|------------------|
| <b>Fund # - Fund Name</b>   | <b>FY2021</b>    | <b>FY2022</b>    | <b>FY2023</b>    | <b>FY2024</b>    | <b>FY2025</b>    | <b>FY2026</b>    |
| <b>Appropriation # - Appropriation Name</b>                           | <b>Actual</b>    | <b>Adopted</b>   | <b>Adopted</b>   | <b>Forecast</b>  | <b>Forecast</b>  | <b>Forecast</b>  |
| <b>Cost Center # - Cost Center Name</b>                               |                  |                  |                  |                  |                  |                  |
| 364103 - YMCA   | 43,736           | 77,945           | 62,250           | -                | -                | -                |
| <b>13837 - HRD Summer Jobs Program</b>                                | <b>1,456,390</b> | <b>1,500,000</b> | <b>1,500,000</b> | <b>1,536,000</b> | <b>1,572,864</b> | <b>1,604,321</b> |
| 365007 - Economic Development Summer Jobs Program                     | 1,456,390        | 1,500,000        | 1,500,000        | 1,536,000        | 1,572,864        | 1,604,321        |
| <b>13840 - SEED</b>   | <b>30,369</b>    | <b>-</b>         | <b>62,250</b>    | <b>-</b>         | <b>-</b>         | <b>-</b>         |
| 363231 - SEED   | 30,369           | -                | 62,250           | -                | -                | -                |
| <b>20153 - HRD Conventional Home Repairs</b>                          | <b>1,674,849</b> | <b>1,500,000</b> | <b>1,339,893</b> | <b>1,372,050</b> | <b>1,404,979</b> | <b>1,433,079</b> |
| 364113 - Conventional Home Repairs                                    | 1,674,849        | 1,500,000        | 1,339,893        | 1,372,050        | 1,404,979        | 1,433,079        |
| <b>20156 - Siena Literacy Center</b>                                  | <b>123,920</b>   | <b>77,945</b>    | <b>67,250</b>    | <b>-</b>         | <b>-</b>         | <b>-</b>         |
| 364116 - Siena Literacy Center  | 123,920          | 77,945           | 67,250           | -                | -                | -                |
| <b>20234 - HRD Administration Direct - Reporting &amp; Compliance</b> | <b>2,478,789</b> | <b>2,617,085</b> | <b>2,354,851</b> | <b>2,363,503</b> | <b>2,409,902</b> | <b>2,438,621</b> |
| 361111 - HRD Grants   | 366,554          | 410,623          | 410,773          | 411,164          | 418,988          | 423,514          |
| 365701 - Administration Direct - Reporting & Compliance               | 2,112,235        | 2,206,462        | 1,944,078        | 1,952,339        | 1,990,914        | 2,015,107        |
| <b>20238 - HRD Housing Underwriting - Multi Family</b>                | <b>1,070,196</b> | <b>1,346,570</b> | <b>1,482,745</b> | <b>1,498,394</b> | <b>1,530,054</b> | <b>1,552,542</b> |
| 365705 - Housing Underwriting - Multi Family                          | 635,668          | 914,490          | 941,898          | 954,821          | 975,648          | 991,221          |
| 365706 - Housing Underwriting - Supportive Housing                    | 434,528          | 432,080          | 540,847          | 543,573          | 554,406          | 561,321          |
| <b>20338 - DRMM Genesis House II Chicago Appr</b>                     | <b>59,992</b>    | <b>-</b>         | <b>-</b>         | <b>-</b>         | <b>-</b>         | <b>-</b>         |
| 364125 - DRMM Genesis House II Chicago                                | 59,992           | -                | -                | -                | -                | -                |
| <b>20339 - DRMM 3rd Street Appr</b>                                   | <b>141,914</b>   | <b>-</b>         | <b>-</b>         | <b>-</b>         | <b>-</b>         | <b>-</b>         |
| 364126 - DRMM 3rd Street  | 141,914          | -                | -                | -                | -                | -                |
| <b>20340 - Community Home Support Appr</b>                            | <b>65,625</b>    | <b>-</b>         | <b>-</b>         | <b>-</b>         | <b>-</b>         | <b>-</b>         |
| 364129 - Community Home Support                                       | 65,625           | -                | -                | -                | -                | -                |
| <b>20343 - Housing Pre-Development Construction Appr</b>              | <b>500,000</b>   | <b>-</b>         | <b>-</b>         | <b>-</b>         | <b>-</b>         | <b>-</b>         |
| 364135 - Housing Pre-Development Construction                         | 500,000          | -                | -                | -                | -                | -                |
| <b>20488 - Luella Hannan Memorial</b>                                 | <b>180,375</b>   | <b>77,945</b>    | <b>77,250</b>    | <b>-</b>         | <b>-</b>         | <b>-</b>         |
| 361111 - HRD Grants   | 180,375          | 77,945           | 77,250           | -                | -                | -                |
| <b>20541 - FY18 Pre-Development Affordable Housing</b>                | <b>1,732,200</b> | <b>942,633</b>   | <b>1,000,000</b> | <b>1,024,000</b> | <b>1,048,576</b> | <b>1,069,548</b> |
| 361111 - HRD Grants   | 1,732,200        | 942,633          | 1,000,000        | 1,024,000        | 1,048,576        | 1,069,548        |
| <b>20542 - FY18 for Single Family Ownership Plan</b>                  | <b>224,334</b>   | <b>-</b>         | <b>-</b>         | <b>-</b>         | <b>-</b>         | <b>-</b>         |
| 361111 - HRD Grants   | 224,334          | -                | -                | -                | -                | -                |

**CITY OF DETROIT  
BUDGET DEVELOPMENT  
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EXPENDITURES**

| Department # - Department Name   |                  |                  |                  |                  |                  |                  |
|--|------------------|------------------|------------------|------------------|------------------|------------------|
| Fund # - Fund Name   | FY2021           | FY2022           | FY2023           | FY2024           | FY2025           | FY2026           |
| Appropriation # - Appropriation Name                                   | Actual           | Adopted          | Adopted          | Forecast         | Forecast         | Forecast         |
| Cost Center # - Cost Center Name                                       |                  |                  |                  |                  |                  |                  |
| <b>20545 - FY 18 Ruth Ellis Public Service Program</b>                 | <b>12,530</b>    | -                | -                | -                | -                | -                |
| 361111 - HRD Grants  | 12,530           | -                | -                | -                | -                | -                |
| <b>20546 - FY18 for Detroit Safe Clean and Decent Team Public Serv</b> | <b>23,054</b>    | -                | -                | -                | -                | -                |
| 361111 - HRD Grants  | 23,054           | -                | -                | -                | -                | -                |
| <b>20559 - Midtown West Project</b>                                    | <b>13,619</b>    | -                | -                | -                | -                | -                |
| 361111 - HRD Grants  | 13,619           | -                | -                | -                | -                | -                |
| <b>20630 - My Community Dental Center</b>                              | <b>70,609</b>    | <b>77,945</b>    | <b>77,250</b>    | -                | -                | -                |
| 361111 - HRD Grants  | 70,609           | 77,945           | 77,250           | -                | -                | -                |
| <b>20635 - DESC Training</b>   | <b>61,518</b>    | -                | -                | -                | -                | -                |
| 361111 - HRD Grants  | 61,518           | -                | -                | -                | -                | -                |
| <b>20636 - Community Development Housing Activities</b>                | <b>1,977,525</b> | <b>2,744,508</b> | <b>2,752,344</b> | <b>2,949,700</b> | <b>3,031,667</b> | <b>3,250,388</b> |
| 365110 - Housing Services  | 1,977,525        | 2,744,508        | 2,752,344        | 2,949,700        | 3,031,667        | 3,250,388        |
| <b>20647 - Center For Employment Opportunities</b>                     | <b>101,100</b>   | <b>77,945</b>    | <b>77,250</b>    | -                | -                | -                |
| 361111 - HRD Grants  | 101,100          | 77,945           | 77,250           | -                | -                | -                |
| <b>20648 - Cody Rouge Community Action Alliance</b>                    | <b>74,890</b>    | <b>62,945</b>    | <b>72,250</b>    | -                | -                | -                |
| 361111 - HRD Grants  | 74,890           | 62,945           | 72,250           | -                | -                | -                |
| <b>20684 - Wayne Metro Community Action</b>                            | <b>110,000</b>   | -                | -                | -                | -                | -                |
| 361111 - HRD Grants  | 110,000          | -                | -                | -                | -                | -                |
| <b>20695 - HRD Infrastructure</b>                                      | <b>807,162</b>   | -                | -                | -                | -                | -                |
| 361111 - HRD Grants  | 807,162          | -                | -                | -                | -                | -                |
| <b>20792 - Project Healthy Community</b>                               | <b>19,492</b>    | <b>82,950</b>    | <b>72,250</b>    | -                | -                | -                |
| 361111 - HRD Grants  | 19,492           | 82,950           | 72,250           | -                | -                | -                |
| <b>20793 - Heritage Literacy</b>                                       | -                | <b>62,945</b>    | -                | -                | -                | -                |
| 361111 - HRD Grants  | -                | 62,945           | -                | -                | -                | -                |
| <b>20812 - Wayne Metro Public Service</b>                              | <b>832,408</b>   | -                | -                | -                | -                | -                |
| 361111 - HRD Grants  | 832,408          | -                | -                | -                | -                | -                |
| <b>20813 - CDBG-CV CARES ACT funds</b>                                 | <b>2,671,667</b> | -                | -                | -                | -                | -                |
| 360024 - Ser Casa _ GM Partnership                                     | 805,001          | -                | -                | -                | -                | -                |
| 360033 - Pittman New Housing   | 131,002          | -                | -                | -                | -                | -                |

**CITY OF DETROIT  
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EXPENDITURES**

| Department # - Department Name                           |                  |                  |                  |                  |                  |                  |
|--|------------------|------------------|------------------|------------------|------------------|------------------|
| Fund # - Fund Name                                       | FY2021           | FY2022           | FY2023           | FY2024           | FY2025           | FY2026           |
| Appropriation # - Appropriation Name                     | Actual           | Adopted          | Adopted          | Forecast         | Forecast         | Forecast         |
| Cost Center # - Cost Center Name                         |                  |                  |                  |                  |                  |                  |
| 360045 - New Amsterdam _ State                           | 1,064,395        | -                | -                | -                | -                | -                |
| 360047 - St. Ignatius Catholic                           | 208,548          | -                | -                | -                | -                | -                |
| 360074 - Detroit Association of Black Organizations      | 462,721          | -                | -                | -                | -                | -                |
| <b>20818 - SE. Michi.Resilience Grant-Palmer Par</b>     | <b>4,224</b>     | -                | -                | -                | -                | -                |
| 360024 - Ser Casa _ GM Partnership                       | 4,224            | -                | -                | -                | -                | -                |
| <b>20827 - FY 20 for Pope Francis</b>                    | <b>150,236</b>   | -                | -                | -                | -                | -                |
| 361111 - HRD Grants                                      | 150,236          | -                | -                | -                | -                | -                |
| <b>20931 - Single Family Home Ownership Program</b>      | -                | <b>2,408,064</b> | -                | -                | -                | -                |
| 361111 - HRD Grants                                      | -                | 2,408,064        | -                | -                | -                | -                |
| <b>20953 - Fair Housing Center of Metro Detroit</b>      | -                | <b>72,945</b>    | -                | -                | -                | -                |
| 361111 - HRD Grants                                      | -                | 72,945           | -                | -                | -                | -                |
| <b>20954 - Southwest Economic Solution Corp</b>          | -                | <b>77,945</b>    | <b>77,250</b>    | -                | -                | -                |
| 361111 - HRD Grants                                      | -                | 77,945           | 77,250           | -                | -                | -                |
| <b>21090 - CDO/CDC Homebuyer Rehab</b>                   | -                | -                | <b>1,300,000</b> | <b>1,331,200</b> | <b>1,363,149</b> | <b>1,390,412</b> |
| 361111 - HRD Grants                                      | -                | -                | 1,300,000        | 1,331,200        | 1,363,149        | 1,390,412        |
| <b>21091 - Choice Neighborhoods Grant Match - \$1.5M</b> | -                | -                | <b>1,500,000</b> | <b>1,536,000</b> | <b>1,572,864</b> | <b>1,604,321</b> |
| 361111 - HRD Grants                                      | -                | -                | 1,500,000        | 1,536,000        | 1,572,864        | 1,604,321        |
| <b>21120 - Family Assistance for Renaissance Men</b>     | -                | -                | <b>62,250</b>    | -                | -                | -                |
| 361111 - HRD Grants                                      | -                | -                | 62,250           | -                | -                | -                |
| <b>21121 - Disability Network</b>                        | -                | -                | <b>67,250</b>    | -                | -                | -                |
| 361111 - HRD Grants                                      | -                | -                | 67,250           | -                | -                | -                |
| <b>21122 - IFF</b>                                       | -                | -                | <b>860,369</b>   | -                | -                | -                |
| 361111 - HRD Grants                                      | -                | -                | 860,369          | -                | -                | -                |
| <b>2002 - UDAG and Discretionary Grants</b>              | <b>7,416,524</b> | <b>2,881,227</b> | <b>2,858,965</b> | <b>2,916,144</b> | <b>2,974,468</b> | <b>3,033,956</b> |
| <b>13340 - HRD Emergency Solutions Grant</b>             | <b>2,586,570</b> | <b>2,881,227</b> | <b>2,858,965</b> | <b>2,916,144</b> | <b>2,974,468</b> | <b>3,033,956</b> |
| 361507 - Emergency Solutions Grant - Staff               | 239,476          | 216,092          | 214,422          | 214,543          | 218,608          | 220,936          |
| 361508 - Emergency Solutions Grant - Projects            | 2,346,485        | 2,665,135        | 2,644,543        | 2,701,601        | 2,755,860        | 2,813,020        |
| 365706 - Housing Underwriting - Supportive Housing       | 609              | -                | -                | -                | -                | -                |
| <b>20814 - ESG-CV CARES ACT funds</b>                    | <b>4,829,954</b> | -                | -                | -                | -                | -                |

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EXPENDITURES**

| Department # - Department Name   |                  |                |               |               |               |               |
|--|------------------|----------------|---------------|---------------|---------------|---------------|
| Fund # - Fund Name   | FY2021           | FY2022         | FY2023        | FY2024        | FY2025        | FY2026        |
| Appropriation # - Appropriation Name                                   | Actual           | Adopted        | Adopted       | Forecast      | Forecast      | Forecast      |
| Cost Center # - Cost Center Name                                       |                  |                |               |               |               |               |
| 360089 - Mercy Education_360089  | 4,829,954        | -              | -             | -             | -             | -             |
| <b>2004 - Neighborhood Stabilization Program</b>                       | <b>432,766</b>   | -              | -             | -             | -             | -             |
| <b>14098 - 14098-Appropriation</b>                                     | <b>432,766</b>   | -              | -             | -             | -             | -             |
| 364108 - NSP1 Closeout Activity  | 432,766          | -              | -             | -             | -             | -             |
| <b>2104 - Health Grants Fund</b>                                       | <b>32,741</b>    | <b>105,559</b> | <b>91,604</b> | <b>93,436</b> | <b>95,305</b> | <b>97,211</b> |
| <b>20815 - HOPWA-CV-CARES ACT</b>                                      | <b>32,741</b>    | -              | -             | -             | -             | -             |
| 360096 - St Patrick Senior Center_360096                               | 32,741           | -              | -             | -             | -             | -             |
| <b>20928 - HRD HOPWA Administration</b>                                | -                | <b>105,559</b> | <b>91,604</b> | <b>93,436</b> | <b>95,305</b> | <b>97,211</b> |
| 361111 - HRD Grants  | -                | 105,559        | 91,604        | 93,436        | 95,305        | 97,211        |
| <b>2107 - Office of Grants Management Grants Fund</b>                  | <b>484,999</b>   | -              | -             | -             | -             | -             |
| <b>20798 - United Way COVID-19</b>                                     | <b>284,999</b>   | -              | -             | -             | -             | -             |
| 361111 - HRD Grants  | 284,999          | -              | -             | -             | -             | -             |
| <b>20799 - Quicken COVID-19</b>  | <b>199,999</b>   | -              | -             | -             | -             | -             |
| 361111 - HRD Grants  | 199,999          | -              | -             | -             | -             | -             |
| <b>2108 - Planning &amp; Development Dept. Grants Fund</b>             | <b>1,805,606</b> | -              | -             | -             | -             | -             |
| <b>14099 - 14099-Appropriation</b>                                     | <b>(456)</b>     | -              | -             | -             | -             | -             |
| 364107 - Lead Grant IV   | (456)            | -              | -             | -             | -             | -             |
| <b>20639 - FY19 Lead Hazard Reduction Program</b>                      | <b>623,885</b>   | -              | -             | -             | -             | -             |
| 361111 - HRD Grants  | 623,885          | -              | -             | -             | -             | -             |
| <b>20694 - FY20 Medicaid Children's Health Insurance Program (CHI)</b> | <b>268,578</b>   | -              | -             | -             | -             | -             |
| 361111 - HRD Grants  | 268,578          | -              | -             | -             | -             | -             |
| <b>20735 - 2020 Lead Hazard Reduction Grant</b>                        | <b>448,620</b>   | -              | -             | -             | -             | -             |
| 361111 - HRD Grants  | 448,620          | -              | -             | -             | -             | -             |
| <b>20839 - FY21 Medicaid Chip Lead Hazard Control Program</b>          | <b>464,979</b>   | -              | -             | -             | -             | -             |
| 361111 - HRD Grants  | 464,979          | -              | -             | -             | -             | -             |
| <b>2115 - HRD CDBG</b>   | <b>307,213</b>   | -              | -             | -             | -             | -             |
| <b>20239 - Declared Disaster Recovery</b>                              | <b>307,213</b>   | -              | -             | -             | -             | -             |
| 364118 - CDBG DDR Admin  | (27,725)         | -              | -             | -             | -             | -             |
| 364119 - CDBG DDR Plan   | 5,753            | -              | -             | -             | -             | -             |

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EXPENDITURES**

| Department # - Department Name                          |                    |                    |                    |                    |                    |                    |
|---|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| Fund # - Fund Name                                      | FY2021             | FY2022             | FY2023             | FY2024             | FY2025             | FY2026             |
| Appropriation # - Appropriation Name                    | Actual             | Adopted            | Adopted            | Forecast           | Forecast           | Forecast           |
| Cost Center # - Cost Center Name                        |                    |                    |                    |                    |                    |                    |
| 364122 - CDBG DDR IMP                                   | 329,185            | -                  | -                  | -                  | -                  | -                  |
| <b>3921 - Other Special Revenue Fund</b>                | <b>586,741</b>     | -                  | -                  | -                  | -                  | -                  |
| <b>20670 - FCO CBO Home Repair Program</b>              | <b>586,741</b>     | -                  | -                  | -                  | -                  | -                  |
| 364136 - Senior Home Repair                             | 586,741            | -                  | -                  | -                  | -                  | -                  |
| <b>4533 - City of Detroit Capital Projects</b>          | -                  | -                  | <b>1,000,000</b>   | -                  | -                  | -                  |
| <b>20507 - CoD Capital Projects</b>                     | -                  | -                  | <b>1,000,000</b>   | -                  | -                  | -                  |
| 360131 - Real Estate_City                               | -                  | -                  | 1,000,000          | -                  | -                  | -                  |
| <b>4620 - Special Hsg Rehab Programs</b>                | <b>8,290,210</b>   | <b>10,354,631</b>  | <b>9,888,645</b>   | <b>10,086,418</b>  | <b>10,288,146</b>  | <b>10,493,909</b>  |
| <b>10821 - HRD HOME 02 03</b>                           | <b>7,357,191</b>   | <b>9,319,168</b>   | <b>8,899,781</b>   | <b>9,113,376</b>   | <b>9,332,097</b>   | <b>9,518,739</b>   |
| 363001 - HOME CHDO Project Financing                    | 7,357,191          | 9,319,168          | 8,899,781          | 9,113,376          | 9,332,097          | 9,518,739          |
| <b>13171 - HRD HOME Administration</b>                  | <b>933,019</b>     | <b>1,035,463</b>   | <b>988,864</b>     | <b>973,042</b>     | <b>956,049</b>     | <b>975,170</b>     |
| 365160 - HOME Administration                            | 933,019            | 1,035,463          | 988,864            | 973,042            | 956,049            | 975,170            |
| <b>37 - Detroit Police Department</b>                   | <b>311,844,393</b> | <b>341,000,978</b> | <b>366,782,203</b> | <b>368,927,377</b> | <b>378,646,840</b> | <b>388,065,145</b> |
| <b>1000 - General Fund</b>                              | <b>293,284,718</b> | <b>326,259,105</b> | <b>351,707,914</b> | <b>353,567,929</b> | <b>362,996,527</b> | <b>372,118,149</b> |
| <b>00112 - Police Executive</b>                         | <b>13,955,958</b>  | -                  | -                  | -                  | -                  | -                  |
| 370020 - Office of the Chief                            | 1,533,844          | -                  | -                  | -                  | -                  | -                  |
| 370047 - Police Legal Advisor                           | 1,025,704          | -                  | -                  | -                  | -                  | -                  |
| 370060 - Executive Protection                           | 2,194,209          | -                  | -                  | -                  | -                  | -                  |
| 370065 - City Council Security                          | 75,352             | -                  | -                  | -                  | -                  | -                  |
| 370070 - Office of Public Information                   | 256,930            | -                  | -                  | -                  | -                  | -                  |
| 370072 - Disciplinary Admin Unit                        | 4,056,739          | -                  | -                  | -                  | -                  | -                  |
| 370075 - Internal Affairs                               | 38,065             | -                  | -                  | -                  | -                  | -                  |
| 370078 - Police Community Services                      | 4,775,115          | -                  | -                  | -                  | -                  | -                  |
| <b>00115 - Police Human Resources Bureau</b>            | <b>4,589,117</b>   | -                  | -                  | -                  | -                  | -                  |
| 370140 - Police Human Resources                         | 3,765,007          | -                  | -                  | -                  | -                  | -                  |
| 370210 - Police Medical                                 | 824,110            | -                  | -                  | -                  | -                  | -                  |
| <b>00118 - Police Criminal Investigation Bureau</b>     | <b>49,659,129</b>  | -                  | -                  | -                  | -                  | -                  |
| 370430 - Office of the Dep Chief-Criminal Investigation | 1,284,029          | -                  | -                  | -                  | -                  | -                  |
| 370439 - Organized Crime                                | 914,342            | -                  | -                  | -                  | -                  | -                  |

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| Department # - Department Name                           |                    |                  |                  |                  |                  |                  |
|--|--------------------|------------------|------------------|------------------|------------------|------------------|
| Fund # - Fund Name                                       | FY2021             | FY2022           | FY2023           | FY2024           | FY2025           | FY2026           |
| Appropriation # - Appropriation Name                     | Actual             | Adopted          | Adopted          | Forecast         | Forecast         | Forecast         |
| Cost Center # - Cost Center Name                         |                    |                  |                  |                  |                  |                  |
| 370440 - Narcotics Enforcement Section                   | 11,360,135         | -                | -                | -                | -                | -                |
| 370450 - Major Crimes                                    | 54,014             | -                | -                | -                | -                | -                |
| 370465 - Investigative Operations Division               | 550,277            | -                | -                | -                | -                | -                |
| 370467 - Criminal Investigations                         | 609,338            | -                | -                | -                | -                | -                |
| 370470 - Commercial Auto Theft                           | (2,624,929)        | -                | -                | -                | -                | -                |
| 370480 - Special Investigations Section                  | 139,314            | -                | -                | -                | -                | -                |
| 370500 - Homicide  | 19,606,010         | -                | -                | -                | -                | -                |
| 370525 - Tactical Support                                | 13,353,921         | -                | -                | -                | -                | -                |
| 370568 - Records and Identification                      | 4,412,678          | -                | -                | -                | -                | -                |
| <b>00119 - Police Support Services Bureau</b>            | <b>28,187,797</b>  | -                | -                | -                | -                | -                |
| 370590 - Fiscal Operations - Admin                       | 1,062,864          | -                | -                | -                | -                | -                |
| 370675 - Resource Management Division                    | 7,222,593          | -                | -                | -                | -                | -                |
| 370676 - Police Fleet Management                         | 1,399,931          | -                | -                | -                | -                | -                |
| 370677 - Facilities Management Section                   | (19,576)           | -                | -                | -                | -                | -                |
| 370686 - Training Section                                | 5,097,477          | -                | -                | -                | -                | -                |
| 370687 - Detroit Detention Center                        | 13,424,509         | -                | -                | -                | -                | -                |
| <b>00321 - Police Secret Service Fund</b>                | <b>51,512</b>      | <b>150,000</b>   | <b>150,000</b>   | <b>153,600</b>   | <b>157,286</b>   | <b>160,432</b>   |
| 370740 - Secret Service Operation                        | 51,512             | 150,000          | 150,000          | 153,600          | 157,286          | 160,432          |
| <b>00380 - Police Grant Contributions</b>                | <b>1,379,559</b>   | <b>1,699,261</b> | <b>1,699,261</b> | <b>1,740,043</b> | <b>1,781,804</b> | <b>1,817,440</b> |
| 370710 - Grant Contribution-Cash                         | 1,379,559          | 1,699,261        | 1,699,261        | 1,740,043        | 1,781,804        | 1,817,440        |
| <b>00537 - Police Rape Counseling Unit</b>               | <b>179,207</b>     | -                | -                | -                | -                | -                |
| 370570 - Victims Assistance                              | 179,207            | -                | -                | -                | -                | -                |
| <b>00580 - Police Public Acts 301</b>                    | <b>217,065</b>     | -                | -                | -                | -                | -                |
| 370750 - Public Acts 301-302 Training                    | 217,065            | -                | -                | -                | -                | -                |
| <b>10082 - Police Operations</b>                         | <b>159,320,849</b> | -                | -                | -                | -                | -                |
| 372000 - Office of the Deputy Chief Patrol Operat Bureau | 477,007            | -                | -                | -                | -                | -                |
| 372011 - Central District                                | 10,200,215         | -                | -                | -                | -                | -                |
| 372012 - 7th Precinct                                    | 10,784,830         | -                | -                | -                | -                | -                |
| 372013 - 5th Precinct                                    | 11,320,511         | -                | -                | -                | -                | -                |

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

| Department # - Department Name                            |                   |                   |                   |                   |                   |                   |
|---|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Fund # - Fund Name  | FY2021            | FY2022            | FY2023            | FY2024            | FY2025            | FY2026            |
| Appropriation # - Appropriation Name                      | Actual            | Adopted           | Adopted           | Forecast          | Forecast          | Forecast          |
| Cost Center # - Cost Center Name                          |                   |                   |                   |                   |                   |                   |
| 372014 - 8th Precinct                                     | 17,136,071        | -                 | -                 | -                 | -                 | -                 |
| 372016 - 2nd Precinct                                     | 15,341,359        | -                 | -                 | -                 | -                 | -                 |
| 372017 - 12th Precinct                                    | 14,437,291        | -                 | -                 | -                 | -                 | -                 |
| 372018 - 6th Precinct                                     | 13,798,963        | -                 | -                 | -                 | -                 | -                 |
| 372019 - 10th Precinct                                    | 12,485,496        | -                 | -                 | -                 | -                 | -                 |
| 372023 - 11th Precinct                                    | 16,041,292        | -                 | -                 | -                 | -                 | -                 |
| 372024 - 9th Precinct                                     | 17,955,451        | -                 | -                 | -                 | -                 | -                 |
| 372025 - Police Community Services                        | 68,326            | -                 | -                 | -                 | -                 | -                 |
| 372026 - Citizens Patrol                                  | 30,899            | -                 | -                 | -                 | -                 | -                 |
| 372028 - 4th Precinct                                     | 13,265,998        | -                 | -                 | -                 | -                 | -                 |
| 372029 - 3rd Precinct                                     | 5,932,425         | -                 | -                 | -                 | -                 | -                 |
| 372384 - Central Events Unit                              | (57,875)          | -                 | -                 | -                 | -                 | -                 |
| 372620 - QOL New Positions/Promo                          | 102,591           | -                 | -                 | -                 | -                 | -                 |
| <b>10152 - Police Casino Municipal Services Police</b>    | <b>4,262,010</b>  | -                 | -                 | -                 | -                 | -                 |
| 370095 - Gaming Unit                                      | 4,262,010         | -                 | -                 | -                 | -                 | -                 |
| <b>11040 - Police Office of Administrative Operations</b> | <b>9,441,861</b>  | -                 | -                 | -                 | -                 | -                 |
| 372290 - Office of the Asst Chief-Administration          | 9,441,861         | -                 | -                 | -                 | -                 | -                 |
| <b>11041 - Police Technology Bureau</b>                   | <b>8,824,510</b>  | -                 | -                 | -                 | -                 | -                 |
| 372300 - Office of Deputy Chief Technical Services Bureau | 8,250,715         | -                 | -                 | -                 | -                 | -                 |
| 372305 - Technology Support                               | 151,489           | -                 | -                 | -                 | -                 | -                 |
| 372311 - Records & Identification                         | 89,279            | -                 | -                 | -                 | -                 | -                 |
| 372320 - Emergency Communications                         | 67,168            | -                 | -                 | -                 | -                 | -                 |
| 372322 - Communications Operations_372322                 | 221,521           | -                 | -                 | -                 | -                 | -                 |
| 372323 - Telephone Crime Reporting_372323                 | 44,339            | -                 | -                 | -                 | -                 | -                 |
| <b>13712 - Police Communications Bureau</b>               | <b>12,554,680</b> | -                 | -                 | -                 | -                 | -                 |
| 372376 - Communications Operations                        | 12,554,680        | -                 | -                 | -                 | -                 | -                 |
| <b>13713 - Police Budget Fiscal Operations Bureau</b>     | <b>661,463</b>    | -                 | -                 | -                 | -                 | -                 |
| 372390 - Budget Police                                    | 661,463           | -                 | -                 | -                 | -                 | -                 |
| <b>25370 - Criminal Code Enforcement</b>                  | <b>-</b>          | <b>71,837,542</b> | <b>81,095,016</b> | <b>81,263,267</b> | <b>83,490,877</b> | <b>85,702,021</b> |

**CITY OF DETROIT  
BUDGET DEVELOPMENT  
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EXPENDITURES**

| Department # - Department Name                           |        |                    |                    |                    |                    |                    |
|--|--------|--------------------|--------------------|--------------------|--------------------|--------------------|
| Fund # - Fund Name                                       | FY2021 | FY2022             | FY2023             | FY2024             | FY2025             | FY2026             |
| Appropriation # - Appropriation Name                     | Actual | Adopted            | Adopted            | Forecast           | Forecast           | Forecast           |
| Cost Center # - Cost Center Name                         |        |                    |                    |                    |                    |                    |
| 370430 - Office of the Dep Chief-Criminal Investigation  | -      | 1,800,659          | 1,945,110          | 1,972,905          | 2,024,694          | 2,074,244          |
| 370440 - Narcotics Enforcement Section                   | -      | 19,565,070         | 20,923,117         | 21,175,969         | 21,759,369         | 22,341,380         |
| 370500 - Homicide  | -      | 24,477,453         | 27,580,898         | 27,219,740         | 27,975,291         | 28,729,757         |
| 370525 - Tactical Support                                | -      | 15,576,428         | 17,142,204         | 17,287,652         | 17,768,200         | 18,251,604         |
| 370568 - Records and Identification                      | -      | 10,417,932         | 13,503,687         | 13,607,001         | 13,963,323         | 14,305,036         |
| <b>25372 - Police Emergency Response</b>                 | -      | <b>155,041,405</b> | <b>176,052,821</b> | <b>178,082,873</b> | <b>183,019,689</b> | <b>187,987,051</b> |
| 370095 - Gaming Unit                                     | -      | 5,396,389          | 5,926,751          | 5,993,240          | 6,161,565          | 6,333,446          |
| 372000 - Office of the Deputy Chief Patrol Operat Bureau | -      | 1,267,473          | 1,960,739          | 1,976,450          | 2,029,190          | 2,080,771          |
| 372005 - Incident Response_372005                        | -      | -                  | 408,475            | 412,133            | 423,704            | 435,613            |
| 372011 - Central District                                | -      | 12,984,549         | 14,451,537         | 14,608,051         | 14,998,300         | 15,376,167         |
| 372012 - 7th Precinct                                    | -      | 10,828,730         | 12,267,362         | 12,407,189         | 12,752,324         | 13,101,024         |
| 372013 - 5th Precinct                                    | -      | 10,571,868         | 11,528,376         | 11,659,476         | 11,981,514         | 12,304,470         |
| 372014 - 8th Precinct                                    | -      | 15,986,364         | 18,439,207         | 18,656,734         | 19,178,064         | 19,706,570         |
| 372016 - 2nd Precinct                                    | -      | 11,988,539         | 13,629,129         | 13,788,489         | 14,171,556         | 14,557,555         |
| 372017 - 12th Precinct                                   | -      | 13,446,089         | 15,333,930         | 15,516,797         | 15,950,055         | 16,388,696         |
| 372018 - 6th Precinct                                    | -      | 11,447,705         | 13,908,726         | 14,064,002         | 14,453,780         | 14,846,336         |
| 372019 - 10th Precinct                                   | -      | 11,064,425         | 11,812,721         | 11,951,953         | 12,284,397         | 12,619,766         |
| 372023 - 11th Precinct                                   | -      | 11,328,527         | 12,461,700         | 12,606,770         | 12,957,598         | 13,311,850         |
| 372024 - 9th Precinct                                    | -      | 16,310,518         | 18,593,222         | 18,814,165         | 19,340,233         | 19,873,753         |
| 372026 - Citizens Patrol                                 | -      | 238,623            | 195,111            | 199,528            | 204,045            | 207,433            |
| 372028 - 4th Precinct                                    | -      | 11,219,238         | 12,650,040         | 12,797,263         | 13,153,701         | 13,513,976         |
| 372029 - 3rd Precinct                                    | -      | 10,962,368         | 12,485,795         | 12,630,633         | 12,979,663         | 13,329,625         |
| <b>25373 - Public Services</b>                           | -      | <b>16,085,667</b>  | <b>16,736,957</b>  | <b>17,029,471</b>  | <b>17,444,449</b>  | <b>17,806,895</b>  |
| 370570 - Victims Assistance                              | -      | 738,888            | 820,160            | 820,369            | 835,856            | 844,648            |
| 370687 - Detroit Detention Center                        | -      | 15,346,779         | 15,916,797         | 16,209,102         | 16,608,593         | 16,962,247         |
| <b>28370 - Community Engagement - Police</b>             | -      | <b>6,026,187</b>   | <b>4,555,878</b>   | <b>4,625,403</b>   | <b>4,747,992</b>   | <b>4,865,712</b>   |
| 370078 - Police Community Services                       | -      | 6,026,187          | 4,555,878          | 4,625,403          | 4,747,992          | 4,865,712          |
| <b>28371 - Executive Protection Unit</b>                 | -      | <b>2,169,901</b>   | <b>2,183,624</b>   | <b>2,203,182</b>   | <b>2,265,038</b>   | <b>2,328,701</b>   |
| 370060 - Executive Protection                            | -      | 2,169,901          | 2,183,624          | 2,203,182          | 2,265,038          | 2,328,701          |



**CITY OF DETROIT  
BUDGET DEVELOPMENT  
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| <b>Department # - Department Name</b>                     |                  |                   |                   |                   |                   |                   |
|---|------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| <b>Fund # - Fund Name</b>                                 | <b>FY2021</b>    | <b>FY2022</b>     | <b>FY2023</b>     | <b>FY2024</b>     | <b>FY2025</b>     | <b>FY2026</b>     |
| <b>Appropriation # - Appropriation Name</b>               | <b>Actual</b>    | <b>Adopted</b>    | <b>Adopted</b>    | <b>Forecast</b>   | <b>Forecast</b>   | <b>Forecast</b>   |
| <b>Cost Center # - Cost Center Name</b>                   |                  |                   |                   |                   |                   |                   |
| <b>29370 - Police Department Administration</b>           | -                | <b>36,386,223</b> | <b>28,193,160</b> | <b>28,238,574</b> | <b>28,963,055</b> | <b>29,638,208</b> |
| 370020 - Office of the Chief                              | -                | 2,112,427         | 3,450,625         | 3,474,595         | 3,564,532         | 3,649,877         |
| 370040 - Planning and Inspection                          | -                | -                 | 2,070,736         | 2,081,479         | 2,130,458         | 2,171,369         |
| 370047 - Police Legal Advisor                             | -                | 1,231,801         | 1,423,505         | 1,429,754         | 1,463,347         | 1,491,602         |
| 370072 - Disciplinary Admin Unit                          | -                | 4,197,941         | 4,595,550         | 4,507,431         | 4,628,968         | 4,748,588         |
| 370140 - Police Human Resources                           | -                | 7,731,110         | 4,869,998         | 4,844,123         | 4,958,286         | 5,054,095         |
| 370590 - Fiscal Operations - Admin                        | -                | 2,993,118         | 3,566,439         | 3,596,954         | 3,694,591         | 3,791,572         |
| 370686 - Training Section                                 | -                | 5,822,588         | 6,355,408         | 6,439,550         | 6,612,865         | 6,781,638         |
| 372300 - Office of Deputy Chief Technical Services Bureau | -                | 11,611,683        | 939,274           | 941,444           | 967,858           | 994,504           |
| 372390 - Budget Police                                    | -                | 685,555           | 921,625           | 923,244           | 942,150           | 954,963           |
| <b>29371 - Policing Services Infrastructure</b>           | -                | <b>36,862,919</b> | <b>41,041,197</b> | <b>40,231,516</b> | <b>41,126,337</b> | <b>41,811,689</b> |
| 370020 - Office of the Chief                              | -                | -                 | 133,769           | 137,392           | 141,116           | 144,540           |
| 370060 - Executive Protection                             | -                | -                 | 220,334           | 226,672           | 233,195           | 239,624           |
| 370210 - Police Medical                                   | -                | 1,481,835         | 1,639,105         | 1,618,655         | 1,656,860         | 1,688,826         |
| 370675 - Resource Management Division                     | -                | 8,795,642         | 9,830,285         | 9,959,885         | 10,200,775        | 10,408,419        |
| 370676 - Police Fleet Management                          | -                | 1,714,620         | 1,382,819         | 1,399,466         | 1,436,731         | 1,472,770         |
| 372290 - Office of the Asst Chief-Administration          | -                | 10,737,331        | 11,648,255        | 10,736,750        | 10,970,165        | 11,144,763        |
| 372376 - Communications Operations                        | -                | 14,133,491        | 16,186,630        | 16,152,696        | 16,487,495        | 16,712,747        |
| <b>2110 - Police Grants Fund</b>                          | <b>5,795,087</b> | <b>6,281,041</b>  | <b>6,406,662</b>  | <b>6,530,769</b>  | <b>6,657,361</b>  | <b>6,786,486</b>  |
| <b>20293 - 2016 Port Security Program</b>                 | <b>(0)</b>       | -                 | -                 | -                 | -                 | -                 |
| 371111 - Police Grants                                    | (0)              | -                 | -                 | -                 | -                 | -                 |
| <b>20307 - FY2016 Smart Policing Initiative Grant</b>     | <b>16,632</b>    | -                 | -                 | -                 | -                 | -                 |
| 371111 - Police Grants                                    | 16,632           | -                 | -                 | -                 | -                 | -                 |
| <b>20425 - FY18 STOP Violence Against Women</b>           | <b>18,441</b>    | -                 | -                 | -                 | -                 | -                 |
| 371111 - Police Grants                                    | 18,441           | -                 | -                 | -                 | -                 | -                 |
| <b>20447 - Justice Assistance Grant (JAG) FY 18</b>       | <b>(58,402)</b>  | -                 | -                 | -                 | -                 | -                 |
| 371111 - Police Grants                                    | (58,402)         | -                 | -                 | -                 | -                 | -                 |
| <b>20448 - Operation Stone Garden FY 18</b>               | <b>74,561</b>    | -                 | -                 | -                 | -                 | -                 |
| 371111 - Police Grants                                    | 74,561           | -                 | -                 | -                 | -                 | -                 |

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EXPENDITURES**

| Department # - Department Name                                     |                |         |         |          |          |          |
|--|----------------|---------|---------|----------|----------|----------|
| Fund # - Fund Name   | FY2021         | FY2022  | FY2023  | FY2024   | FY2025   | FY2026   |
| Appropriation # - Appropriation Name                               | Actual         | Adopted | Adopted | Forecast | Forecast | Forecast |
| Cost Center # - Cost Center Name                                   |                |         |         |          |          |          |
| <b>20483 - FY18 2017 COPS Hiring</b>                               | <b>294,977</b> | -       | -       | -        | -        | -        |
| 371111 - Police Grants   | 294,977        | -       | -       | -        | -        | -        |
| <b>20555 - FY17 Justice Assistance Grant</b>                       | <b>58,405</b>  | -       | -       | -        | -        | -        |
| 371111 - Police Grants   | 58,405         | -       | -       | -        | -        | -        |
| <b>20566 - FY18 Comprehensive Opioid Abuse Site-base Grant</b>     | <b>73,308</b>  | -       | -       | -        | -        | -        |
| 371111 - Police Grants   | 73,308         | -       | -       | -        | -        | -        |
| <b>20603 - ATPA East Side Action Team FY20</b>                     | <b>50,843</b>  | -       | -       | -        | -        | -        |
| 371111 - Police Grants   | 50,843         | -       | -       | -        | -        | -        |
| <b>20604 - ATPA Oakland County Auto Theft Unit FY20</b>            | <b>21,843</b>  | -       | -       | -        | -        | -        |
| 371111 - Police Grants   | 21,843         | -       | -       | -        | -        | -        |
| <b>20605 - ATPA Preventing Auto Theft FY20</b>                     | <b>686,024</b> | -       | -       | -        | -        | -        |
| 371111 - Police Grants   | 686,024        | -       | -       | -        | -        | -        |
| <b>20606 - ATPA South East Auto Theft Team(SEATT)</b>              | <b>23,377</b>  | -       | -       | -        | -        | -        |
| 371111 - Police Grants   | 23,377         | -       | -       | -        | -        | -        |
| <b>20610 - VOCA FY20</b>   | <b>223,190</b> | -       | -       | -        | -        | -        |
| 371111 - Police Grants   | 223,190        | -       | -       | -        | -        | -        |
| <b>20621 - FY18 Crime Gun Intelligence Center CGIC</b>             | <b>195,094</b> | -       | -       | -        | -        | -        |
| 371111 - Police Grants   | 195,094        | -       | -       | -        | -        | -        |
| <b>20623 - FY18 AAA Grant</b>                                      | <b>126</b>     | -       | -       | -        | -        | -        |
| 371111 - Police Grants   | 126            | -       | -       | -        | -        | -        |
| <b>20643 - FY2019 Scrap Tire Market Development Grant</b>          | <b>13,904</b>  | -       | -       | -        | -        | -        |
| 371111 - Police Grants   | 13,904         | -       | -       | -        | -        | -        |
| <b>20693 - FY19 Innovations in Community-Based Crime Reduction</b> | <b>55,911</b>  | -       | -       | -        | -        | -        |
| 371111 - Police Grants   | 55,911         | -       | -       | -        | -        | -        |
| <b>20696 - FY18 Project Safe Neighborhoods Grant</b>               | <b>90,502</b>  | -       | -       | -        | -        | -        |
| 371111 - Police Grants   | 90,502         | -       | -       | -        | -        | -        |
| <b>20726 - FY20 Byrne Justice Assistance Grant</b>                 | <b>131,262</b> | -       | -       | -        | -        | -        |
| 371111 - Police Grants   | 131,262        | -       | -       | -        | -        | -        |
| <b>20736 - Strategic Traffic Enforcement Program FY 21</b>         | <b>64,603</b>  | -       | -       | -        | -        | -        |

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| Department # - Department Name   |                  |                  |         |          |          |          |
|--|------------------|------------------|---------|----------|----------|----------|
| Fund # - Fund Name   | FY2021           | FY2022           | FY2023  | FY2024   | FY2025   | FY2026   |
| Appropriation # - Appropriation Name                                   | Actual           | Adopted          | Adopted | Forecast | Forecast | Forecast |
| Cost Center # - Cost Center Name                                       |                  |                  |         |          |          |          |
| 371111 - Police Grants   | 64,603           | -                | -       | -        | -        | -        |
| <b>20737 - VOCA FY 21</b>  | <b>673,337</b>   | -                | -       | -        | -        | -        |
| 371111 - Police Grants   | 673,337          | -                | -       | -        | -        | -        |
| <b>20738 - Pedestrian and Bicycle Overtime Enforcement FY 21</b>       | <b>3,425</b>     | -                | -       | -        | -        | -        |
| 371111 - Police Grants   | 3,425            | -                | -       | -        | -        | -        |
| <b>20740 - ATPA EAST Side Action Team FY 21</b>                        | <b>146,532</b>   | -                | -       | -        | -        | -        |
| 371111 - Police Grants   | 146,532          | -                | -       | -        | -        | -        |
| <b>20741 - ATPA Oakland County Auto Theft Unit FY 21</b>               | <b>62,203</b>    | -                | -       | -        | -        | -        |
| 371111 - Police Grants   | 62,203           | -                | -       | -        | -        | -        |
| <b>20742 - ATPA Preventing Auto Theft FY 21</b>                        | <b>1,983,572</b> | -                | -       | -        | -        | -        |
| 371111 - Police Grants   | 1,983,572        | -                | -       | -        | -        | -        |
| <b>20743 - ATPA South East Auto Theft Team FY 21</b>                   | <b>67,759</b>    | -                | -       | -        | -        | -        |
| 371111 - Police Grants   | 67,759           | -                | -       | -        | -        | -        |
| <b>20770 - Intimate Partner Violence Intervention Grant</b>            | <b>18,912</b>    | -                | -       | -        | -        | -        |
| 371111 - Police Grants   | 18,912           | -                | -       | -        | -        | -        |
| <b>20824 - 2020 COPS Hiring Program Grant</b>                          | <b>740,051</b>   | -                | -       | -        | -        | -        |
| 371111 - Police Grants   | 740,051          | -                | -       | -        | -        | -        |
| <b>20858 - City of Detroit Distracted Driving Overtime Enforcement</b> | <b>7,548</b>     | -                | -       | -        | -        | -        |
| 371111 - Police Grants   | 7,548            | -                | -       | -        | -        | -        |
| <b>20907 - Strategic Traffic Enforcement Program FY 22</b>             | -                | <b>197,300</b>   | -       | -        | -        | -        |
| 371111 - Police Grants   | -                | 197,300          | -       | -        | -        | -        |
| <b>20908 - VOCA FY 22</b>  | -                | <b>1,336,824</b> | -       | -        | -        | -        |
| 371111 - Police Grants   | -                | 1,336,824        | -       | -        | -        | -        |
| <b>20909 - Pedestrian &amp; Bicycle Overtime Enforcement FY 22</b>     | -                | <b>61,124</b>    | -       | -        | -        | -        |
| 371111 - Police Grants   | -                | 61,124           | -       | -        | -        | -        |
| <b>20910 - Justice Assistance Grant (JAG) FY 21</b>                    | -                | <b>875,000</b>   | -       | -        | -        | -        |
| 371111 - Police Grants   | -                | 875,000          | -       | -        | -        | -        |
| <b>20911 - ATPA EAST Side Action Team FY 22</b>                        | -                | <b>248,684</b>   | -       | -        | -        | -        |
| 371111 - Police Grants   | -                | 248,684          | -       | -        | -        | -        |

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EXPENDITURES**

| Department # - Department Name                                     |               |                  |                  |                  |                  |                  |
|--|---------------|------------------|------------------|------------------|------------------|------------------|
| Fund # - Fund Name   | FY2021        | FY2022           | FY2023           | FY2024           | FY2025           | FY2026           |
| Appropriation # - Appropriation Name                               | Actual        | Adopted          | Adopted          | Forecast         | Forecast         | Forecast         |
| Cost Center # - Cost Center Name                                   |               |                  |                  |                  |                  |                  |
| <b>20912 - ATPA Oakland County Auto Theft Unit FY 22</b>           | -             | <b>126,904</b>   | -                | -                | -                | -                |
| 371111 - Police Grants   | -             | 126,904          | -                | -                | -                | -                |
| <b>20913 - ATPA Preventing Auto Theft FY 22</b>                    | -             | <b>3,116,178</b> | -                | -                | -                | -                |
| 371111 - Police Grants   | -             | 3,116,178        | -                | -                | -                | -                |
| <b>20914 - ATPA South East Auto Theft Team (SEATT) FY 22</b>       | -             | <b>95,427</b>    | -                | -                | -                | -                |
| 371111 - Police Grants   | -             | 95,427           | -                | -                | -                | -                |
| <b>20915 - Mental Health First Aid Training FY 22</b>              | -             | <b>100,000</b>   | -                | -                | -                | -                |
| 371111 - Police Grants   | -             | 100,000          | -                | -                | -                | -                |
| <b>20916 - Operation Stonegarden FY 21</b>                         | -             | <b>33,600</b>    | -                | -                | -                | -                |
| 371111 - Police Grants   | -             | 33,600           | -                | -                | -                | -                |
| <b>20917 - Distracted Driving Overtime Enforcement FY 22</b>       | -             | <b>10,000</b>    | -                | -                | -                | -                |
| 371111 - Police Grants   | -             | 10,000           | -                | -                | -                | -                |
| <b>20918 - STOP</b>  | -             | <b>80,000</b>    | -                | -                | -                | -                |
| 371111 - Police Grants   | -             | 80,000           | -                | -                | -                | -                |
| <b>20921 - DPD Culturally Specific Underserved 2021-Stop Grant</b> | <b>57,150</b> | -                | -                | -                | -                | -                |
| 371111 - Police Grants   | 57,150        | -                | -                | -                | -                | -                |
| <b>21067 - Strategic Traffic Enforcement Program FY23</b>          | -             | -                | <b>211,446</b>   | <b>211,650</b>   | <b>211,858</b>   | <b>212,070</b>   |
| 371111 - Police Grants   | -             | -                | 211,446          | 211,650          | 211,858          | 212,070          |
| <b>21068 - VOCA FY23</b>   | -             | -                | <b>1,465,561</b> | <b>1,494,871</b> | <b>1,524,769</b> | <b>1,555,266</b> |
| 371111 - Police Grants   | -             | -                | 1,465,561        | 1,494,871        | 1,524,769        | 1,555,266        |
| <b>21069 - Pedestrian &amp; Bicycle Overtime Enforcement FY23</b>  | -             | -                | <b>62,346</b>    | <b>63,593</b>    | <b>64,866</b>    | <b>66,164</b>    |
| 371111 - Police Grants   | -             | -                | 62,346           | 63,593           | 64,866           | 66,164           |
| <b>21070 - Justice Assistance Grant (JAG) FY 22</b>                | -             | -                | <b>892,500</b>   | <b>910,350</b>   | <b>928,557</b>   | <b>947,128</b>   |
| 371111 - Police Grants   | -             | -                | 892,500          | 910,350          | 928,557          | 947,128          |
| <b>21071 - ATPA EAST Side Action Team FY23</b>                     | -             | -                | <b>253,658</b>   | <b>258,731</b>   | <b>263,905</b>   | <b>269,183</b>   |
| 371111 - Police Grants   | -             | -                | 253,658          | 258,731          | 263,905          | 269,183          |
| <b>21072 - ATPA Oakland County Auto Theft Unit FY23</b>            | -             | -                | <b>129,442</b>   | <b>132,031</b>   | <b>134,671</b>   | <b>137,364</b>   |
| 371111 - Police Grants   | -             | -                | 129,442          | 132,031          | 134,671          | 137,364          |
| <b>21073 - ATPA Preventing Auto Theft FY23</b>                     | -             | -                | <b>3,178,502</b> | <b>3,242,072</b> | <b>3,306,913</b> | <b>3,373,051</b> |

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

| <b>Department # - Department Name</b>                                  |                   |                   |                   |                   |                   |                   |
|--|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| <b>Fund # - Fund Name</b>  | <b>FY2021</b>     | <b>FY2022</b>     | <b>FY2023</b>     | <b>FY2024</b>     | <b>FY2025</b>     | <b>FY2026</b>     |
| <b>Appropriation # - Appropriation Name</b>                            | <b>Actual</b>     | <b>Adopted</b>    | <b>Adopted</b>    | <b>Forecast</b>   | <b>Forecast</b>   | <b>Forecast</b>   |
| <b>Cost Center # - Cost Center Name</b>                                |                   |                   |                   |                   |                   |                   |
| 371111 - Police Grants   | -                 | -                 | 3,178,502         | 3,242,072         | 3,306,913         | 3,373,051         |
| <b>21074 - ATPA South East Auto Theft Team (SEATT) FY23</b>            | -                 | -                 | <b>97,335</b>     | <b>99,282</b>     | <b>101,268</b>    | <b>103,294</b>    |
| 371111 - Police Grants   | -                 | -                 | 97,335            | 99,282            | 101,268           | 103,294           |
| <b>21075 - Operation Stonegarden FY 22</b>                             | -                 | -                 | <b>34,272</b>     | <b>34,957</b>     | <b>35,657</b>     | <b>36,371</b>     |
| 371111 - Police Grants   | -                 | -                 | 34,272            | 34,957            | 35,657            | 36,371            |
| <b>21077 - STOP - Culturally Specific Underserved Grant FY23</b>       | -                 | -                 | <b>81,600</b>     | <b>83,232</b>     | <b>84,897</b>     | <b>86,595</b>     |
| 371111 - Police Grants   | -                 | -                 | 81,600            | 83,232            | 84,897            | 86,595            |
| <b>2601 - Drug Law Enforcement Fund</b>                                | <b>1,593,680</b>  | <b>1,164,430</b>  | <b>1,187,719</b>  | <b>1,211,473</b>  | <b>1,235,702</b>  | <b>1,260,416</b>  |
| <b>00648 - Police Enhanced Drug Enforcement Program</b>                | <b>1,593,680</b>  | <b>1,164,430</b>  | <b>1,187,719</b>  | <b>1,211,473</b>  | <b>1,235,702</b>  | <b>1,260,416</b>  |
| 370760 - Narcotics Forfeiture Activity                                 | 1,593,680         | 1,164,430         | 1,187,719         | 1,211,473         | 1,235,702         | 1,260,416         |
| <b>3921 - Other Special Revenue Fund</b>                               | <b>4,750,758</b>  | <b>7,296,402</b>  | <b>7,479,908</b>  | <b>7,617,206</b>  | <b>7,757,250</b>  | <b>7,900,094</b>  |
| <b>09112 - Police Enhanced E-911</b>                                   | <b>2,229,347</b>  | <b>4,845,000</b>  | <b>4,941,900</b>  | <b>5,040,738</b>  | <b>5,141,552</b>  | <b>5,244,383</b>  |
| 370700 - E-911 Improvements  | 2,229,347         | 4,845,000         | 4,941,900         | 5,040,738         | 5,141,552         | 5,244,383         |
| <b>20599 - Towing Operations</b>                                       | <b>2,521,411</b>  | -                 | -                 | -                 | -                 | -                 |
| 370680 - Towing Operations   | 2,521,411         | -                 | -                 | -                 | -                 | -                 |
| <b>25374 - Police Towing Operations</b>                                | -                 | <b>2,045,100</b>  | <b>2,123,580</b>  | <b>2,153,751</b>  | <b>2,184,527</b>  | <b>2,215,917</b>  |
| 370680 - Towing Operations   | -                 | 2,045,100         | 2,123,580         | 2,153,751         | 2,184,527         | 2,215,917         |
| <b>28372 - Public Acts 301-302 Training</b>                            | -                 | <b>406,302</b>    | <b>414,428</b>    | <b>422,717</b>    | <b>431,171</b>    | <b>439,794</b>    |
| 370750 - Public Acts 301-302 Training                                  | -                 | 406,302           | 414,428           | 422,717           | 431,171           | 439,794           |
| <b>4503 - General Obligation Bond Fund</b>                             | <b>4,681,915</b>  | -                 | -                 | -                 | -                 | -                 |
| <b>21001 - 2018 UTGO Bonds - Series A</b>                              | <b>4,681,915</b>  | -                 | -                 | -                 | -                 | -                 |
| 370675 - Resource Management Division                                  | 4,681,915         | -                 | -                 | -                 | -                 | -                 |
| <b>4528 - Public Safety Facilities - Police, Fire, EMS, Health</b>     | <b>1,657,875</b>  | -                 | -                 | -                 | -                 | -                 |
| <b>20319 - COD Public Safety Facilities DOJ GO Bond Projects 20319</b> | <b>1,657,875</b>  | -                 | -                 | -                 | -                 | -                 |
| 372014 - 8th Precinct  | 1,657,875         | -                 | -                 | -                 | -                 | -                 |
| <b>4533 - City of Detroit Capital Projects</b>                         | <b>80,360</b>     | -                 | -                 | -                 | -                 | -                 |
| <b>13712 - Police Communications Bureau</b>                            | <b>80,360</b>     | -                 | -                 | -                 | -                 | -                 |
| 372376 - Communications Operations                                     | 80,360            | -                 | -                 | -                 | -                 | -                 |
| <b>38 - Public Lighting Department</b>                                 | <b>17,021,459</b> | <b>17,452,174</b> | <b>17,823,890</b> | <b>17,231,931</b> | <b>17,417,863</b> | <b>17,576,962</b> |

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

| Department # - Department Name                                      |                   |                   |                   |                   |                   |                   |
|---|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Fund # - Fund Name  | FY2021            | FY2022            | FY2023            | FY2024            | FY2025            | FY2026            |
| Appropriation # - Appropriation Name                                | Actual            | Adopted           | Adopted           | Forecast          | Forecast          | Forecast          |
| Cost Center # - Cost Center Name                                    |                   |                   |                   |                   |                   |                   |
| <b>1000 - General Fund</b>  | <b>17,021,459</b> | <b>17,133,934</b> | <b>16,727,969</b> | <b>16,900,834</b> | <b>17,080,144</b> | <b>17,232,489</b> |
| <b>00123 - Public Lighting Administration</b>                       | <b>17,080,436</b> | -                 | -                 | -                 | -                 | -                 |
| 380010 - PLD Administration   | 17,080,436        | -                 | -                 | -                 | -                 | -                 |
| <b>00128 - PLD Street Lighting</b>                                  | <b>(58,976)</b>   | -                 | -                 | -                 | -                 | -                 |
| 380200 - Street Lighting Maintenance                                | (58,976)          | -                 | -                 | -                 | -                 | -                 |
| <b>29380 - Public Lighting - Administration</b>                     | <b>(0)</b>        | <b>17,133,934</b> | <b>16,727,969</b> | <b>16,900,834</b> | <b>17,080,144</b> | <b>17,232,489</b> |
| 380010 - PLD Administration   | (0)               | 17,133,934        | 16,727,969        | 16,900,834        | 17,080,144        | 17,232,489        |
| <b>1011 - PLD Decommissioning Reserve Fund</b>                      | -                 | <b>318,240</b>    | <b>1,095,921</b>  | <b>331,097</b>    | <b>337,719</b>    | <b>344,473</b>    |
| <b>29381 - Public Lighting Decommissioning</b>                      | -                 | <b>318,240</b>    | <b>1,095,921</b>  | <b>331,097</b>    | <b>337,719</b>    | <b>344,473</b>    |
| 381100 - PLD Decommissioning  | -                 | 318,240           | 1,095,921         | 331,097           | 337,719           | 344,473           |
| <b>39 - Recreation Department</b>                                   | <b>421,249</b>    | -                 | -                 | -                 | -                 | -                 |
| <b>1000 - General Fund</b>  | <b>408,463</b>    | -                 | -                 | -                 | -                 | -                 |
| <b>20435 - Pistons Basketball Court Improvements</b>                | <b>408,463</b>    | -                 | -                 | -                 | -                 | -                 |
| 395150 - Recreation Administration                                  | 408,463           | -                 | -                 | -                 | -                 | -                 |
| <b>2112 - Recreation</b>  | <b>(7,328)</b>    | -                 | -                 | -                 | -                 | -                 |
| <b>20392 - FY 18 Historic Fort Wayne Strategic Planning 2016/18</b> | <b>(7,328)</b>    | -                 | -                 | -                 | -                 | -                 |
| 391111 - Grants-Detroit Recreation Dept.                            | (7,328)           | -                 | -                 | -                 | -                 | -                 |
| <b>3601 - General Grants</b>  | <b>10,422</b>     | -                 | -                 | -                 | -                 | -                 |
| <b>13341 - Recreation 2011 Exchange Revenue for DRD Demo. Use</b>   | <b>10,422</b>     | -                 | -                 | -                 | -                 | -                 |
| 398523 - 2011 Exchange Revenue for DRD Demo Use                     | 10,422            | -                 | -                 | -                 | -                 | -                 |
| <b>7511 - Cemetery Trust</b>  | <b>9,693</b>      | -                 | -                 | -                 | -                 | -                 |
| <b>00871 - Recreation Gethsemane Cemetery</b>                       | <b>9,693</b>      | -                 | -                 | -                 | -                 | -                 |
| 395120 - Gethsemane Cemetery Trust                                  | 9,693             | -                 | -                 | -                 | -                 | -                 |
| <b>43 - Planning &amp; Development Department</b>                   | <b>7,550,840</b>  | <b>5,186,351</b>  | <b>9,290,849</b>  | <b>5,299,161</b>  | <b>5,400,742</b>  | <b>5,460,470</b>  |
| <b>1000 - General Fund</b>  | <b>2,521,585</b>  | <b>3,064,081</b>  | <b>5,126,579</b>  | <b>3,134,339</b>  | <b>3,195,051</b>  | <b>3,231,577</b>  |
| <b>14026 - PDD Administration &amp; Operations</b>                  | <b>2,521,585</b>  | -                 | -                 | -                 | -                 | -                 |
| 433100 - Planning & Development Operations                          | 2,342,497         | -                 | -                 | -                 | -                 | -                 |
| 433120 - Arts, Culture, & Entrepreneurship Office                   | 179,088           | -                 | -                 | -                 | -                 | -                 |
| <b>26430 - Arts &amp; Culture Opportunities</b>                     | -                 | <b>327,343</b>    | -                 | -                 | -                 | -                 |

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

| Department # - Department Name   |                  |                  |                  |                  |                  |                  |
|--|------------------|------------------|------------------|------------------|------------------|------------------|
| Fund # - Fund Name   | FY2021           | FY2022           | FY2023           | FY2024           | FY2025           | FY2026           |
| Appropriation # - Appropriation Name                                   | Actual           | Adopted          | Adopted          | Forecast         | Forecast         | Forecast         |
| Cost Center # - Cost Center Name                                       |                  |                  |                  |                  |                  |                  |
| 433120 - Arts, Culture, & Entrepreneurship Office                      | -                | 327,343          | -                | -                | -                | -                |
| <b>29430 - PDD Administration</b>                                      | -                | <b>2,736,738</b> | <b>5,126,579</b> | <b>3,134,339</b> | <b>3,195,051</b> | <b>3,231,577</b> |
| 433100 - Planning & Development Operations                             | -                | 2,736,738        | 5,126,579        | 3,134,339        | 3,195,051        | 3,231,577        |
| <b>2001 - Block Grant</b>  | <b>1,534,032</b> | <b>2,122,270</b> | <b>2,164,270</b> | <b>2,164,822</b> | <b>2,205,691</b> | <b>2,228,893</b> |
| <b>14027 - Planning &amp; Development Department CDBG</b>              | <b>1,534,032</b> | <b>2,122,270</b> | <b>2,164,270</b> | <b>2,164,822</b> | <b>2,205,691</b> | <b>2,228,893</b> |
| 433110 - Planning & Development CDBG                                   | 1,534,032        | 2,122,270        | 2,164,270        | 2,164,822        | 2,205,691        | 2,228,893        |
| <b>2116 - Planning &amp; Development Grants</b>                        | <b>73,268</b>    | -                | -                | -                | -                | -                |
| <b>20526 - African American Civil Rights Preservation Grant</b>        | <b>35,448</b>    | -                | -                | -                | -                | -                |
| 431111 - PDD Grants  | 35,448           | -                | -                | -                | -                | -                |
| <b>20622 - FY 2018 Detroit/Philadelphia Preservation Exchange Proj</b> | <b>12,600</b>    | -                | -                | -                | -                | -                |
| 431111 - PDD Grants  | 12,600           | -                | -                | -                | -                | -                |
| <b>20676 - FY19 Emerging City Champions Grant</b>                      | <b>800</b>       | -                | -                | -                | -                | -                |
| 431111 - PDD Grants  | 800              | -                | -                | -                | -                | -                |
| <b>20791 - FY2020 McGregor Fund Grant</b>                              | <b>24,420</b>    | -                | -                | -                | -                | -                |

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

| Department # - Department Name  |                    |                    |                    |                    |                    |                    |
|---|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| Fund # - Fund Name  | FY2021             | FY2022             | FY2023             | FY2024             | FY2025             | FY2026             |
| Appropriation # - Appropriation Name                                  | Actual             | Adopted            | Adopted            | Forecast           | Forecast           | Forecast           |
| Cost Center # - Cost Center Name                                      |                    |                    |                    |                    |                    |                    |
| 431111 - PDD Grants   | 24,420             | -                  | -                  | -                  | -                  | -                  |
| <b>3921 - Other Special Revenue Fund</b>                              | <b>211,380</b>     | -                  | -                  | -                  | -                  | -                  |
| <b>20645 - DPS Schools Re-Purposing Contribution Funds</b>            | <b>211,380</b>     | -                  | -                  | -                  | -                  | -                  |
| 433100 - Planning & Development Operations                            | 211,380            | -                  | -                  | -                  | -                  | -                  |
| <b>4503 - General Obligation Bond Fund</b>                            | <b>2,408,783</b>   | -                  | -                  | -                  | -                  | -                  |
| <b>21001 - 2018 UTGO Bonds - Series A</b>                             | <b>1,932,628</b>   | -                  | -                  | -                  | -                  | -                  |
| 433100 - Planning & Development Operations                            | 1,932,628          | -                  | -                  | -                  | -                  | -                  |
| <b>21002 - 2018 UTGO Bonds - Series B</b>                             | <b>476,155</b>     | -                  | -                  | -                  | -                  | -                  |
| 433100 - Planning & Development Operations                            | 476,155            | -                  | -                  | -                  | -                  | -                  |
| <b>4524 - Neighborhood Redev, Housing Rehab, &amp; Econ Dev</b>       | <b>281,872</b>     | -                  | -                  | -                  | -                  | -                  |
| <b>20315 - Neighborhood Redev &amp; Housing Rehab GO Bond Project</b> | <b>281,872</b>     | -                  | -                  | -                  | -                  | -                  |
| 433100 - Planning & Development Operations                            | 281,872            | -                  | -                  | -                  | -                  | -                  |
| <b>4533 - City of Detroit Capital Projects</b>                        | <b>519,921</b>     | -                  | <b>2,000,000</b>   | -                  | -                  | -                  |
| <b>20507 - CoD Capital Projects</b>                                   | <b>519,921</b>     | -                  | <b>2,000,000</b>   | -                  | -                  | -                  |
| 433100 - Planning & Development Operations                            | 519,921            | -                  | 2,000,000          | -                  | -                  | -                  |
| <b>45 - Department of Appeals &amp; Hearings</b>                      | <b>952,526</b>     | <b>1,168,688</b>   | <b>2,092,941</b>   | <b>1,819,693</b>   | <b>1,855,434</b>   | <b>1,877,585</b>   |
| <b>1000 - General Fund</b>  | <b>952,526</b>     | <b>1,168,688</b>   | <b>1,812,941</b>   | <b>1,819,693</b>   | <b>1,855,434</b>   | <b>1,877,585</b>   |
| <b>11159 - DAH Blight Violation Adjudication</b>                      | <b>952,526</b>     | -                  | -                  | -                  | -                  | -                  |
| 450010 - DAH Administration   | 952,526            | -                  | -                  | -                  | -                  | -                  |
| <b>26450 - Code Enforcement Adjudication</b>                          | -                  | <b>1,168,688</b>   | <b>1,812,941</b>   | <b>1,819,693</b>   | <b>1,855,434</b>   | <b>1,877,585</b>   |
| 450010 - DAH Administration   | -                  | 1,168,688          | 1,812,941          | 1,819,693          | 1,855,434          | 1,877,585          |
| <b>4533 - City of Detroit Capital Projects</b>                        | -                  | -                  | <b>280,000</b>     | -                  | -                  | -                  |
| <b>20507 - CoD Capital Projects</b>                                   | -                  | -                  | <b>280,000</b>     | -                  | -                  | -                  |
| 450010 - DAH Administration   | -                  | -                  | 280,000            | -                  | -                  | -                  |
| <b>47 - General Services Department</b>                               | <b>128,936,491</b> | <b>116,366,095</b> | <b>146,871,471</b> | <b>124,183,432</b> | <b>121,583,210</b> | <b>123,278,927</b> |
| <b>1000 - General Fund</b>  | <b>64,236,308</b>  | <b>80,661,283</b>  | <b>84,672,466</b>  | <b>88,046,992</b>  | <b>89,893,787</b>  | <b>91,258,026</b>  |
| <b>11825 - GSD Administration</b>                                     | <b>(5,171)</b>     | -                  | -                  | -                  | -                  | -                  |
| 470005 - General Services Administration                              | (5,140)            | -                  | -                  | -                  | -                  | -                  |
| 472210 - Office of Sustainability                                     | (31)               | -                  | -                  | -                  | -                  | -                  |



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

| Department # - Department Name                               |                   |                   |                   |                   |                   |                   |
|--|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Fund # - Fund Name   | FY2021            | FY2022            | FY2023            | FY2024            | FY2025            | FY2026            |
| Appropriation # - Appropriation Name                         | Actual            | Adopted           | Adopted           | Forecast          | Forecast          | Forecast          |
| Cost Center # - Cost Center Name                             |                   |                   |                   |                   |                   |                   |
| <b>11830 - GSD Facilities &amp; Grounds Maintenance</b>      | <b>(370,688)</b>  | -                 | -                 | -                 | -                 | -                 |
| 470009 - Property Management                                 | (342)             | -                 | -                 | -                 | -                 | -                 |
| 470010 - Facilities Management                               | (316,202)         | -                 | -                 | -                 | -                 | -                 |
| 470012 - Park Development                                    | (4,489)           | -                 | -                 | -                 | -                 | -                 |
| 470020 - Building Services                                   | (897)             | -                 | -                 | -                 | -                 | -                 |
| 470035 - Security  | (48,758)          | -                 | -                 | -                 | -                 | -                 |
| <b>12153 - GSD Fleet Management</b>                          | <b>(812,952)</b>  | -                 | -                 | -                 | -                 | -                 |
| 470100 - Fleet Management                                    | (113,267)         | -                 | -                 | -                 | -                 | -                 |
| 470120 - Fire Apparatus Garage                               | (699,685)         | -                 | -                 | -                 | -                 | -                 |
| <b>12154 - GSD General Services</b>                          | <b>(19,939)</b>   | -                 | -                 | -                 | -                 | -                 |
| 470200 - Non Park Forestry - Street Fund                     | (19,865)          | -                 | -                 | -                 | -                 | -                 |
| 470300 - Median Grass Cutting                                | (23)              | -                 | -                 | -                 | -                 | -                 |
| 470400 - Freeway Berm Grass Cutting                          | (52)              | -                 | -                 | -                 | -                 | -                 |
| <b>13152 - GSD Street Maintenance Garage</b>                 | <b>(42,853)</b>   | -                 | -                 | -                 | -                 | -                 |
| 470110 - Street Maintenance Garage - Street Fund             | (42,853)          | -                 | -                 | -                 | -                 | -                 |
| <b>13336 - GSD Ground Maintenance</b>                        | <b>(29,982)</b>   | -                 | -                 | -                 | -                 | -                 |
| 470198 - Grounds Maintenance                                 | (29,837)          | -                 | -                 | -                 | -                 | -                 |
| 470199 - Grounds Maintenance Seasonals                       | (145)             | -                 | -                 | -                 | -                 | -                 |
| <b>13351 - GSD 36th District Madison Center</b>              | <b>(0)</b>        | -                 | -                 | -                 | -                 | -                 |
| 470115 - 36th District Court Madison Center                  | (0)               | -                 | -                 | -                 | -                 | -                 |
| <b>13990 - GSD Restructuring Projects</b>                    | <b>(59,968)</b>   | -                 | -                 | -                 | -                 | -                 |
| 472200 - Recreation Operations                               | (59,968)          | -                 | -                 | -                 | -                 | -                 |
| <b>20540 - Wayne County Park Millage Funding FY2017/2018</b> | <b>41,850</b>     | -                 | -                 | -                 | -                 | -                 |
| 472200 - Recreation Operations                               | 41,850            | -                 | -                 | -                 | -                 | -                 |
| <b>25470 - Safe Neighborhoods - GSD</b>                      | <b>1,530,941</b>  | <b>2,377,504</b>  | <b>2,862,168</b>  | <b>2,873,766</b>  | <b>2,929,888</b>  | <b>2,963,804</b>  |
| 470039 - Detroit Animal Care & Control (DACC)                | 1,530,941         | 2,377,504         | 2,862,168         | 2,873,766         | 2,929,888         | 2,963,804         |
| <b>26470 - Parks and Public Space Management</b>             | <b>14,076,221</b> | <b>18,007,061</b> | <b>20,378,056</b> | <b>20,628,991</b> | <b>21,068,482</b> | <b>21,381,400</b> |
| 470011 - Landscape Design                                    | 1,088,137         | 1,874,376         | 2,345,799         | 2,361,096         | 2,408,917         | 2,440,411         |
| 470012 - Park Development                                    | 995,734           | 1,542,048         | 2,978,207         | 3,028,731         | 3,096,530         | 3,148,925         |

**CITY OF DETROIT  
BUDGET DEVELOPMENT  
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| Department # - Department Name                            |                   |                   |                   |                   |                   |                   |
|---|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Fund # - Fund Name  | FY2021            | FY2022            | FY2023            | FY2024            | FY2025            | FY2026            |
| Appropriation # - Appropriation Name                      | Actual            | Adopted           | Adopted           | Forecast          | Forecast          | Forecast          |
| Cost Center # - Cost Center Name                          |                   |                   |                   |                   |                   |                   |
| 470197 - Grounds Trash                                    | -                 | 1,704,534         | -                 | -                 | -                 | -                 |
| 470198 - Grounds Maintenance                              | 8,953,949         | 12,147,279        | 11,515,134        | 11,690,173        | 11,946,513        | 12,137,754        |
| 470199 - Grounds Maintenance Seasonals                    | 2,571,281         | -                 | 3,007,531         | 3,015,496         | 3,072,840         | 3,104,963         |
| 472180 - Floriculture                                     | 477,233           | 738,824           | 531,385           | 533,495           | 543,682           | 549,347           |
| 472190 - Bus Shelter Cleaning                             | (10,114)          | -                 | -                 | -                 | -                 | -                 |
| <b>27470 - Recreation - GSD</b>                           | <b>13,187,296</b> | <b>22,556,150</b> | <b>22,761,512</b> | <b>25,340,204</b> | <b>25,818,623</b> | <b>26,167,160</b> |
| 472180 - Floriculture                                     | -                 | -                 | 251,500           | 257,536           | 263,718           | 268,993           |
| 472200 - Recreation Operations                            | 11,560,644        | 15,476,695        | 14,697,659        | 17,909,978        | 18,242,872        | 18,509,336        |
| 472230 - Recreation Center Operations                     | 1,470,240         | 5,619,038         | 6,279,432         | 6,325,854         | 6,448,415         | 6,516,502         |
| 472240 - Recreation Center Seasonal                       | (16,749)          | 275,208           | 670,376           | 683,783           | 697,459           | 704,434           |
| 472260 - Recreation Community Based Programming           | 169,215           | 1,185,209         | 862,545           | 163,053           | 166,159           | 167,895           |
| 472270 - Recreation Community Based Programming Seasonals | 3,946             | -                 | -                 | -                 | -                 | -                 |
| <b>29470 - GSD Shared Services</b>                        | <b>36,741,555</b> | <b>34,284,111</b> | <b>35,062,425</b> | <b>35,658,685</b> | <b>36,456,727</b> | <b>37,072,801</b> |
| 470005 - General Services Administration                  | 1,729,161         | -                 | -                 | -                 | -                 | -                 |
| 470007 - Administrative Support Unit                      | 240,704           | -                 | -                 | -                 | -                 | -                 |
| 470009 - Property Management                              | 461,737           | -                 | -                 | -                 | -                 | -                 |
| 470010 - Facilities Management                            | 7,368,161         | 9,945,868         | 10,423,744        | 10,584,594        | 10,818,171        | 10,994,957        |
| 470020 - Building Services                                | 2,902,041         | 2,877,080         | 2,869,008         | 2,920,442         | 2,986,776         | 3,039,424         |
| 470035 - Security   | 1,175,913         | 1,385,727         | 1,618,844         | 1,645,588         | 1,682,308         | 1,710,588         |
| 470038 - Hart Plaza Management                            | 236,635           | -                 | -                 | -                 | -                 | -                 |
| 470100 - Fleet Management                                 | 14,184,194        | 12,279,190        | 12,403,148        | 12,632,533        | 12,919,185        | 13,144,879        |
| 470106 - Detroit Wayne Joint Building Authority           | 59,304            | 73,163            | 80,673            | 80,694            | 82,218            | 83,083            |
| 470115 - 36th District Court Madison Center               | 4,502,792         | 4,814,845         | 4,855,802         | 4,972,341         | 5,091,678         | 5,193,512         |
| 470120 - Fire Apparatus Garage                            | 3,110,227         | 2,569,987         | 2,811,206         | 2,822,493         | 2,876,391         | 2,906,358         |
| 472190 - Bus Shelter Cleaning                             | 746,275           | 338,251           | -                 | -                 | -                 | -                 |
| 472210 - Office of Sustainability                         | 24,409            | -                 | -                 | -                 | -                 | -                 |
| <b>29471 - GSD - Administration</b>                       | <b>0</b>          | <b>3,436,457</b>  | <b>3,608,305</b>  | <b>3,545,346</b>  | <b>3,620,067</b>  | <b>3,672,861</b>  |
| 470005 - General Services Administration                  | 0                 | 2,261,159         | 2,399,351         | 2,307,377         | 2,352,386         | 2,379,826         |
| 470007 - Administrative Support Unit                      | -                 | 317,482           | 424,804           | 435,000           | 445,440           | 454,349           |

**CITY OF DETROIT  
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EXPENDITURES**

| Department # - Department Name                                      |                  |                  |                  |          |          |          |
|---|------------------|------------------|------------------|----------|----------|----------|
| Fund # - Fund Name  | FY2021           | FY2022           | FY2023           | FY2024   | FY2025   | FY2026   |
| Appropriation # - Appropriation Name                                | Actual           | Adopted          | Adopted          | Forecast | Forecast | Forecast |
| Cost Center # - Cost Center Name                                    |                  |                  |                  |          |          |          |
| 470009 - Property Management  | -                | 857,816          | 784,150          | 802,969  | 822,241  | 838,686  |
| <b>1003 - Blight Remediation Fund</b>                               | <b>2,891,351</b> | <b>6,525,870</b> | <b>5,727,833</b> | -        | -        | -        |
| <b>20253 - Blight Remediation Projects</b>                          | <b>2,898,426</b> | <b>6,525,870</b> | <b>5,727,833</b> | -        | -        | -        |
| 470198 - Grounds Maintenance  | -                | -                | 1,504,559        | -        | -        | -        |
| 470405 - Board Up Program   | 461,554          | -                | -                | -        | -        | -        |
| 472130 - Corridor Trades Unit                                       | 685,383          | 1,980,192        | 1,672,394        | -        | -        | -        |
| 472140 - City Walls Mural Program                                   | 43,125           | 200,000          | 400,000          | -        | -        | -        |
| 472150 - DLBA Grounds Maintenance                                   | 1,201,832        | 3,500,000        | 1,300,000        | -        | -        | -        |
| 472160 - Corridor Cleaning  | 1,486            | -                | -                | -        | -        | -        |
| 472170 - Graffiti Removal GF  | 505,046          | 845,678          | 850,880          | -        | -        | -        |
| <b>20507 - CoD Capital Projects</b>                                 | <b>(7,075)</b>   | -                | -                | -        | -        | -        |
| 470100 - Fleet Management   | (7,075)          | -                | -                | -        | -        | -        |
| <b>25470 - Safe Neighborhoods - GSD</b>                             | <b>(0)</b>       | -                | -                | -        | -        | -        |
| 472120 - Neighborhood Trades Unit                                   | (0)              | -                | -                | -        | -        | -        |
| <b>2103 - General Services Dept. Grants Fund</b>                    | <b>4,397,094</b> | -                | -                | -        | -        | -        |
| <b>20536 - FY19 Rouge Park Sorenson Renovation Grant</b>            | <b>25,550</b>    | -                | -                | -        | -        | -        |
| 471111 - GSD Grants   | 25,550           | -                | -                | -        | -        | -        |
| <b>20537 - FY17 Rouge Park - Brennan Pool Splash Pad Grant</b>      | <b>201,087</b>   | -                | -                | -        | -        | -        |
| 471111 - GSD Grants   | 201,087          | -                | -                | -        | -        | -        |
| <b>20538 - FY17 MDNR Trust Fund Grant- Chandler Park</b>            | <b>22,035</b>    | -                | -                | -        | -        | -        |
| 471111 - GSD Grants   | 22,035           | -                | -                | -        | -        | -        |
| <b>20656 - FY2019 Strategic Neighborhood Fund</b>                   | <b>2,575,244</b> | -                | -                | -        | -        | -        |
| 471111 - GSD Grants   | 2,575,244        | -                | -                | -        | -        | -        |
| <b>20661 - FY 2018 Trust Fund Grant-Romanowski Park Renovation:</b> | <b>288,604</b>   | -                | -                | -        | -        | -        |
| 471111 - GSD Grants   | 288,604          | -                | -                | -        | -        | -        |
| <b>20662 - FY2019 Summer Mini Grant</b>                             | <b>11,344</b>    | -                | -                | -        | -        | -        |
| 471111 - GSD Grants   | 11,344           | -                | -                | -        | -        | -        |
| <b>20668 - FY19 Pistons-Palace Parks-Pingree Park</b>               | <b>2,670</b>     | -                | -                | -        | -        | -        |
| 471111 - GSD Grants   | 2,670            | -                | -                | -        | -        | -        |

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EXPENDITURES**

| Department # - Department Name                                     |                  |                   |                   |                   |                   |                   |
|--|------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Fund # - Fund Name   | FY2021           | FY2022            | FY2023            | FY2024            | FY2025            | FY2026            |
| Appropriation # - Appropriation Name                               | Actual           | Adopted           | Adopted           | Forecast          | Forecast          | Forecast          |
| Cost Center # - Cost Center Name                                   |                  |                   |                   |                   |                   |                   |
| <b>20768 - Multi Sport Park Investments-Rouge Park- FY 2019</b>    | <b>1,180,284</b> | -                 | -                 | -                 | -                 | -                 |
| 471111 - GSD Grants  | 1,180,284        | -                 | -                 | -                 | -                 | -                 |
| <b>20778 - FY 2020 Coastal Zone Management Grant for Maheras-G</b> | <b>90,275</b>    | -                 | -                 | -                 | -                 | -                 |
| 471111 - GSD Grants  | 90,275           | -                 | -                 | -                 | -                 | -                 |
| <b>2112 - Recreation</b>   | <b>2,478,879</b> | <b>1,400,000</b>  | <b>1,400,000</b>  | <b>1,428,000</b>  | <b>1,456,560</b>  | <b>1,485,691</b>  |
| <b>20615 - Summer Food Service Program 2020</b>                    | <b>2,459,839</b> | -                 | -                 | -                 | -                 | -                 |
| 471111 - GSD Grants  | 2,459,839        | -                 | -                 | -                 | -                 | -                 |
| <b>20773 - SFSP Consolidated Revenue</b>                           | <b>9,329</b>     | -                 | -                 | -                 | -                 | -                 |
| 471111 - GSD Grants  | 9,329            | -                 | -                 | -                 | -                 | -                 |
| <b>20837 - Summer Meals Emergency Funding Grant</b>                | <b>9,711</b>     | -                 | -                 | -                 | -                 | -                 |
| 471111 - GSD Grants  | 9,711            | -                 | -                 | -                 | -                 | -                 |
| <b>20898 - Summer Food Service Program 2022</b>                    | -                | <b>1,000,000</b>  | -                 | -                 | -                 | -                 |
| 471111 - GSD Grants  | -                | 1,000,000         | -                 | -                 | -                 | -                 |
| <b>20899 - Child &amp; Adult Care Food Program 2022</b>            | -                | <b>400,000</b>    | -                 | -                 | -                 | -                 |
| 471111 - GSD Grants  | -                | 400,000           | -                 | -                 | -                 | -                 |
| <b>21057 - Summer Food Service Program FY23</b>                    | -                | -                 | <b>1,000,000</b>  | <b>1,024,000</b>  | <b>1,048,576</b>  | <b>1,069,548</b>  |
| 471111 - GSD Grants  | -                | -                 | 1,000,000         | 1,024,000         | 1,048,576         | 1,069,548         |
| <b>21058 - Child &amp; Adult Care Food Program FY23</b>            | -                | -                 | <b>400,000</b>    | <b>404,000</b>    | <b>407,984</b>    | <b>416,143</b>    |
| 471111 - GSD Grants  | -                | -                 | 400,000           | 404,000           | 407,984           | 416,143           |
| <b>3301 - Major Street</b>   | <b>8,318,012</b> | <b>12,278,942</b> | <b>13,941,172</b> | <b>14,131,389</b> | <b>14,435,463</b> | <b>14,654,711</b> |
| <b>26470 - Parks and Public Space Management</b>                   | <b>5,089,059</b> | <b>8,227,405</b>  | <b>9,632,095</b>  | <b>9,758,577</b>  | <b>9,966,887</b>  | <b>10,114,606</b> |
| 470199 - Grounds Maintenance Seasonals                             | 9,592            | -                 | -                 | -                 | -                 | -                 |
| 470200 - Non Park Forestry - Street Fund                           | 3,736,442        | 5,766,765         | 5,319,954         | 5,406,683         | 5,527,142         | 5,619,750         |
| 470300 - Median Grass Cutting                                      | 223,539          | 562,965           | 1,717,877         | 1,739,004         | 1,776,253         | 1,803,194         |
| 470400 - Freeway Berm Grass Cutting                                | 596,811          | 1,897,675         | 889,046           | 894,337           | 911,749           | 921,846           |
| 470402 - Freeway Berm Grass Cutting - Seasonals                    | 522,675          | -                 | 1,705,218         | 1,718,553         | 1,751,743         | 1,769,816         |
| <b>29470 - GSD Shared Services</b>                                 | <b>3,228,952</b> | <b>4,051,537</b>  | <b>4,309,077</b>  | <b>4,372,812</b>  | <b>4,468,576</b>  | <b>4,540,105</b>  |
| 470110 - Street Maintenance Garage - Street Fund                   | 3,228,952        | 4,051,537         | 4,309,077         | 4,372,812         | 4,468,576         | 4,540,105         |
| <b>3401 - Solid Waste Management</b>                               | <b>5,602,594</b> | <b>10,000,000</b> | <b>10,000,000</b> | <b>10,174,051</b> | <b>5,394,400</b>  | <b>5,477,499</b>  |

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EXPENDITURES**

| Department # - Department Name   |                   |                  |                   |                   |                   |                   |
|--|-------------------|------------------|-------------------|-------------------|-------------------|-------------------|
| Fund # - Fund Name   | FY2021            | FY2022           | FY2023            | FY2024            | FY2025            | FY2026            |
| Appropriation # - Appropriation Name                                     | Actual            | Adopted          | Adopted           | Forecast          | Forecast          | Forecast          |
| Cost Center # - Cost Center Name   |                   |                  |                   |                   |                   |                   |
| <b>25470 - Safe Neighborhoods - GSD</b>                                  | <b>5,602,594</b>  | <b>5,437,440</b> | <b>4,791,753</b>  | <b>4,893,766</b>  | -                 | -                 |
| 472120 - Neighborhood Trades Unit  | 5,598,163         | 5,437,440        | 4,791,753         | 4,893,766         | -                 | -                 |
| 472170 - Graffiti Removal GF   | 4,430             | -                | -                 | -                 | -                 | -                 |
| <b>29470 - GSD Shared Services</b>                                       | <b>-</b>          | <b>4,562,560</b> | <b>5,208,247</b>  | <b>5,280,285</b>  | <b>5,394,400</b>  | <b>5,477,499</b>  |
| 470101 - Solid Waste Fleet   | -                 | 4,562,560        | 5,208,247         | 5,280,285         | 5,394,400         | 5,477,499         |
| <b>4503 - General Obligation Bond Fund</b>                               | <b>36,006,692</b> | <b>-</b>         | <b>-</b>          | <b>-</b>          | <b>-</b>          | <b>-</b>          |
| <b>21001 - 2018 UTGO Bonds - Series A</b>                                | <b>35,053,405</b> | <b>-</b>         | <b>-</b>          | <b>-</b>          | <b>-</b>          | <b>-</b>          |
| 470010 - Facilities Management   | 8,503,402         | -                | -                 | -                 | -                 | -                 |
| 470012 - Park Development  | 5,151,921         | -                | -                 | -                 | -                 | -                 |
| 470038 - Hart Plaza Management   | 3,361,776         | -                | -                 | -                 | -                 | -                 |
| 470100 - Fleet Management  | 16,206,405        | -                | -                 | -                 | -                 | -                 |
| 472200 - Recreation Operations   | 1,829,901         | -                | -                 | -                 | -                 | -                 |
| <b>21002 - 2018 UTGO Bonds - Series B</b>                                | <b>953,287</b>    | <b>-</b>         | <b>-</b>          | <b>-</b>          | <b>-</b>          | <b>-</b>          |
| 470010 - Facilities Management   | 184,825           | -                | -                 | -                 | -                 | -                 |
| 470012 - Park Development  | 665,132           | -                | -                 | -                 | -                 | -                 |
| 470100 - Fleet Management  | 103,330           | -                | -                 | -                 | -                 | -                 |
| <b>4513 - General Obligation Bonds - Series 2010</b>                     | <b>7,906</b>      | <b>-</b>         | <b>-</b>          | <b>-</b>          | <b>-</b>          | <b>-</b>          |
| <b>20327 - COD Public Safety Facilities GO Bond Projects 20317</b>       | <b>7,906</b>      | <b>-</b>         | <b>-</b>          | <b>-</b>          | <b>-</b>          | <b>-</b>          |
| 470010 - Facilities Management   | 7,906             | -                | -                 | -                 | -                 | -                 |
| <b>4524 - Neighborhood Redev, Housing Rehab, &amp; Econ Dev</b>          | <b>1,137,443</b>  | <b>-</b>         | <b>-</b>          | <b>-</b>          | <b>-</b>          | <b>-</b>          |
| <b>20315 - Neighborhood Redev &amp; Housing Rehab GO Bond Project</b>    | <b>1,137,443</b>  | <b>-</b>         | <b>-</b>          | <b>-</b>          | <b>-</b>          | <b>-</b>          |
| 470012 - Park Development  | 1,137,443         | -                | -                 | -                 | -                 | -                 |
| <b>4527 - Public Safety Facilities Fund</b>                              | <b>7,887</b>      | <b>-</b>         | <b>-</b>          | <b>-</b>          | <b>-</b>          | <b>-</b>          |
| <b>20318 - COD Public Safety Facilities GO Bond Projects 20318</b>       | <b>7,887</b>      | <b>-</b>         | <b>-</b>          | <b>-</b>          | <b>-</b>          | <b>-</b>          |
| 470010 - Facilities Management   | 7,887             | -                | -                 | -                 | -                 | -                 |
| <b>4529 - Public Safety Facilities - Other Municipal</b>                 | <b>74,127</b>     | <b>-</b>         | <b>-</b>          | <b>-</b>          | <b>-</b>          | <b>-</b>          |
| <b>20320 - COD Public Safety Facilities Other GO Bond Projects 20320</b> | <b>74,127</b>     | <b>-</b>         | <b>-</b>          | <b>-</b>          | <b>-</b>          | <b>-</b>          |
| 470010 - Facilities Management   | 74,127            | -                | -                 | -                 | -                 | -                 |
| <b>4533 - City of Detroit Capital Projects</b>                           | <b>3,778,199</b>  | <b>5,500,000</b> | <b>31,130,000</b> | <b>10,403,000</b> | <b>10,403,000</b> | <b>10,403,000</b> |

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| Department # - Department Name                  |                    |                    |                    |                    |                    |                    |
|---|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| Fund # - Fund Name                              | FY2021             | FY2022             | FY2023             | FY2024             | FY2025             | FY2026             |
| Appropriation # - Appropriation Name            | Actual             | Adopted            | Adopted            | Forecast           | Forecast           | Forecast           |
| Cost Center # - Cost Center Name                |                    |                    |                    |                    |                    |                    |
| <b>12153 - GSD Fleet Management</b>             | <b>283,225</b>     | -                  | -                  | -                  | -                  | -                  |
| 470100 - Fleet Management                       | 283,225            | -                  | -                  | -                  | -                  | -                  |
| <b>20507 - CoD Capital Projects</b>             | <b>3,494,973</b>   | <b>5,500,000</b>   | <b>31,130,000</b>  | <b>10,403,000</b>  | <b>10,403,000</b>  | <b>10,403,000</b>  |
| 470010 - Facilities Management                  | 702,310            | 2,000,000          | 10,052,000         | -                  | -                  | -                  |
| 470011 - Landscape Design                       | -                  | 250,000            | -                  | -                  | -                  | -                  |
| 470012 - Park Development                       | -                  | -                  | 10,675,000         | -                  | -                  | -                  |
| 470100 - Fleet Management                       | 2,602,445          | 3,250,000          | 10,403,000         | 10,403,000         | 10,403,000         | 10,403,000         |
| 472210 - Office of Sustainability               | 190,218            | -                  | -                  | -                  | -                  | -                  |
| <b>48 - Water Department - Retail</b>           | <b>159,655,397</b> | <b>202,150,959</b> | <b>219,315,200</b> | <b>223,608,596</b> | <b>228,402,201</b> | <b>233,203,884</b> |
| <b>5720 - DWSD - R - Water</b>                  | <b>116,923,383</b> | <b>122,941,800</b> | <b>140,733,600</b> | <b>143,354,086</b> | <b>146,434,630</b> | <b>149,587,592</b> |
| <b>20166 - WDWSD-R Administration</b>           | <b>669,445</b>     | <b>722,300</b>     | <b>971,300</b>     | <b>979,311</b>     | <b>999,414</b>     | <b>1,013,130</b>   |
| 481001 - WDWSD-R Chief Exec Officer             | 399,090            | 589,400            | 802,600            | 807,520            | 823,708            | 834,294            |
| 481101 - WDWSD-R Public Affairs                 | 639                | -                  | -                  | -                  | -                  | -                  |
| 481601 - WDWSD- R BOWC                          | 269,716            | 132,900            | 168,700            | 171,791            | 175,706            | 178,836            |
| <b>20167 - WDWSD-R Operations</b>               | <b>12,385,491</b>  | <b>20,191,100</b>  | <b>23,998,200</b>  | <b>24,284,445</b>  | <b>24,805,262</b>  | <b>25,167,316</b>  |
| 482223 - WDWSD-R Stormwater Drainage            | -                  | -                  | 851,800            | 860,143            | 877,729            | 889,652            |
| 482401 - WDWSD-R Deputy Director Administration | 686,895            | 1,476,800          | 1,917,400          | 1,963,454          | 2,018,978          | 2,055,060          |
| 482411 - WDWSD-R Field Engineering              | 1,739,710          | 3,073,300          | 3,312,000          | 3,320,507          | 3,382,938          | 3,418,795          |
| 482421 - WDWSD-R Facility Oper                  | 2,023,723          | 2,720,000          | 3,962,700          | 4,046,031          | 4,140,512          | 4,218,488          |
| 482422 - WDWSD-R Fleet Operations               | 1,325,688          | 1,868,300          | 2,416,300          | 2,456,614          | 2,511,341          | 2,553,767          |
| 482431 - WDWSD-R Maint & Repair                 | 5,107,234          | 8,547,400          | 8,226,600          | 8,296,205          | 8,463,314          | 8,573,619          |
| 482432 - WDWSD- R Meter Operations              | 1,457,512          | 2,226,600          | 3,033,100          | 3,062,489          | 3,126,079          | 3,170,324          |
| 482435 - WDWSD-R Lead Service                   | 44,730             | 278,700            | 278,300            | 279,002            | 284,371            | 287,611            |
| <b>20168 - WDWSD-R Compliance</b>               | <b>8,493,765</b>   | <b>7,633,200</b>   | <b>9,695,000</b>   | <b>9,836,796</b>   | <b>10,051,469</b>  | <b>10,213,039</b>  |
| 483101 - WDWSD-R General Counsel                | 2,405,693          | 537,800            | 937,300            | 952,910            | 974,243            | 990,895            |
| 483201 - WDWSD-R Org Development                | 510,529            | 571,900            | 739,700            | 745,944            | 761,289            | 771,795            |
| 483301 - WDWSD-R Info Technology                | 4,650,734          | 4,693,300          | 5,319,500          | 5,412,821          | 5,535,080          | 5,631,682          |
| 483411 - WDWSD-R Compliance-Security            | 599,677            | 1,095,700          | 1,821,000          | 1,833,058          | 1,868,832          | 1,891,072          |
| 483421 - WDWSD-R Compliance-Public Affairs      | 327,132            | 734,500            | 877,500            | 892,063            | 912,025            | 927,595            |

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

| <b>Department # - Department Name</b>            |                    |                   |                   |                   |                    |                    |
|--|--------------------|-------------------|-------------------|-------------------|--------------------|--------------------|
| <b>Fund # - Fund Name</b>                        | <b>FY2021</b>      | <b>FY2022</b>     | <b>FY2023</b>     | <b>FY2024</b>     | <b>FY2025</b>      | <b>FY2026</b>      |
| <b>Appropriation # - Appropriation Name</b>      | <b>Actual</b>      | <b>Adopted</b>    | <b>Adopted</b>    | <b>Forecast</b>   | <b>Forecast</b>    | <b>Forecast</b>    |
| <b>Cost Center # - Cost Center Name</b>          |                    |                   |                   |                   |                    |                    |
| <b>20169 - WDWSR Finance</b>                     | <b>3,832,681</b>   | <b>5,414,600</b>  | <b>7,212,600</b>  | <b>7,305,925</b>  | <b>7,463,336</b>   | <b>7,579,538</b>   |
| 484001 - WDWSR Chief Financial Officer           | 1,354,614          | 1,489,700         | 1,943,100         | 1,978,598         | 2,023,601          | 2,059,493          |
| 484111 - WDWSR Finance.                          | 437,281            | 699,800           | 867,300           | 869,141           | 885,774            | 895,699            |
| 484121 - WDWSR Procurement                       | 505,401            | 867,800           | 1,503,200         | 1,508,576         | 1,537,776          | 1,555,615          |
| 484131 - WDWSR Treasury                          | 620,857            | 790,000           | 1,223,900         | 1,249,158         | 1,278,223          | 1,302,098          |
| 484141 - WDWSR Public Finance                    | 61,980             | -                 | -                 | -                 | -                  | -                  |
| 484151 - WDWSR R Budget                          | 86,929             | 111,000           | 177,200           | 177,269           | 180,589            | 182,478            |
| 484161 - WDWSR Billing & Collect                 | 765,620            | 1,196,700         | 1,217,400         | 1,237,488         | 1,265,160          | 1,286,720          |
| 484171 - WDWSR Internal Audit                    | -                  | 259,600           | 280,500           | 285,695           | 292,213            | 297,435            |
| <b>20170 - WDWSR Customer Service</b>            | <b>1,090,565</b>   | <b>1,785,100</b>  | <b>1,455,900</b>  | <b>1,457,074</b>  | <b>1,484,522</b>   | <b>1,500,344</b>   |
| 485111 - WDWSR Customer Service.                 | 1,087,377          | 1,785,100         | 1,455,900         | 1,457,074         | 1,484,522          | 1,500,344          |
| 485112 - Fleet Operations-Water                  | 2,606              | -                 | -                 | -                 | -                  | -                  |
| 485121 - WDWSR Meter Operations                  | 582                | -                 | -                 | -                 | -                  | -                  |
| <b>20172 - WDWSR Non Operating Expense</b>       | <b>91,245,934</b>  | <b>87,195,500</b> | <b>97,400,600</b> | <b>99,490,535</b> | <b>101,630,627</b> | <b>104,114,225</b> |
| 487111 - WDWSR Non-Operating Exp                 | 91,245,934         | 87,195,500        | 97,400,600        | 99,490,535        | 101,630,627        | 104,114,225        |
| <b>20173 - WDWSR Operating Revenue</b>           | <b>(1,475,568)</b> | -                 | -                 | -                 | -                  | -                  |
| 487211 - WDWSR Receiving Revenue                 | (1,475,568)        | -                 | -                 | -                 | -                  | -                  |
| <b>20276 - WDWSR Stores</b>                      | <b>681,070</b>     | -                 | -                 | -                 | -                  | -                  |
| 487611 - WDWSR Cost CI-Gen Stores                | 316,714            | -                 | -                 | -                 | -                  | -                  |
| 487631 - WDWSR Cost Clear-Fuel                   | 364,355            | -                 | -                 | -                 | -                  | -                  |
| <b>5721 - WDWSR Imp &amp; Ext</b>                | <b>35,916,751</b>  | <b>48,756,159</b> | <b>53,439,800</b> | <b>54,509,307</b> | <b>55,604,483</b>  | <b>56,725,942</b>  |
| <b>20244 - WDWSR Improvement &amp; Extension</b> | <b>35,916,751</b>  | <b>48,756,159</b> | <b>53,439,800</b> | <b>54,509,307</b> | <b>55,604,483</b>  | <b>56,725,942</b>  |
| 487711 - WDWSR Improvement & Extension Wtr       | 35,916,751         | 48,756,159        | 53,439,800        | 54,509,307        | 55,604,483         | 56,725,942         |
| <b>20276 - WDWSR Stores</b>                      | -                  | -                 | -                 | -                 | -                  | -                  |
| 487611 - WDWSR Cost CI-Gen Stores                | -                  | -                 | -                 | -                 | -                  | -                  |
| <b>5730 - WDWSR 2011 Bond Fund</b>               | <b>(8,039,500)</b> | -                 | -                 | -                 | -                  | -                  |
| <b>20300 - WDWSR Bond Fund 2011</b>              | <b>(8,039,500)</b> | -                 | -                 | -                 | -                  | -                  |
| 487800 - WDWSR 2011 Bond                         | (8,039,500)        | -                 | -                 | -                 | -                  | -                  |
| <b>5731 - WDWSR W Bond Fund 2016</b>             | <b>1,646,853</b>   | <b>154,000</b>    | -                 | -                 | -                  | -                  |

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

| <b>Department # - Department Name</b>           | <b>FY2021</b>      | <b>FY2022</b>      | <b>FY2023</b>      | <b>FY2024</b>      | <b>FY2025</b>      | <b>FY2026</b>      |
|---|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| <b>Fund # - Fund Name</b>                       | <b>Actual</b>      | <b>Adopted</b>     | <b>Adopted</b>     | <b>Forecast</b>    | <b>Forecast</b>    | <b>Forecast</b>    |
| <b>Appropriation # - Appropriation Name</b>     |                    |                    |                    |                    |                    |                    |
| <b>Cost Center # - Cost Center Name</b>         |                    |                    |                    |                    |                    |                    |
| <b>20301 - WDWSR-R W Bond Fund 2016</b>         | <b>1,646,853</b>   | <b>154,000</b>     | -                  | -                  | -                  | -                  |
| 487800 - WDWSR 2011 Bond                        | 1,646,853          | 154,000            | -                  | -                  | -                  | -                  |
| <b>5740 - WDWSR- R Wtr 2020 Bond Fund</b>       | <b>13,207,909</b>  | <b>30,299,000</b>  | <b>25,141,800</b>  | <b>25,745,203</b>  | <b>26,363,088</b>  | <b>26,890,350</b>  |
| <b>20334 - WDWSR-R Wtr 2020 Bond Fund</b>       | <b>13,207,909</b>  | <b>30,299,000</b>  | <b>25,141,800</b>  | <b>25,745,203</b>  | <b>26,363,088</b>  | <b>26,890,350</b>  |
| 487800 - WDWSR 2011 Bond                        | 5,393,090          | -                  | -                  | -                  | -                  | -                  |
| 487801 - WDWSR-R Wtr 2020 Bond Fund             | 7,814,819          | 30,299,000         | 25,141,800         | 25,745,203         | 26,363,088         | 26,890,350         |
| <b>49 - Sewerage Department - Retail</b>        | <b>362,945,358</b> | <b>441,026,310</b> | <b>409,817,928</b> | <b>418,469,812</b> | <b>427,806,932</b> | <b>435,789,385</b> |
| <b>5820 - DWSD - R - Sewer</b>                  | <b>321,131,737</b> | <b>371,768,800</b> | <b>350,405,300</b> | <b>357,868,931</b> | <b>365,994,034</b> | <b>372,740,229</b> |
| <b>20177 - SDWSD-R Administration</b>           | <b>1,653,179</b>   | <b>1,684,700</b>   | <b>1,090,500</b>   | <b>1,099,550</b>   | <b>1,122,114</b>   | <b>1,137,514</b>   |
| 491001 - SDWSD-R Chief Exec Officer             | 1,019,261          | 1,375,000          | 901,300            | 906,842            | 925,015            | 936,903            |
| 491101 - SDWSD-R Public Affairs                 | 1,491              | -                  | -                  | -                  | -                  | -                  |
| 491201 - SDWSD-R Security                       | 66                 | -                  | -                  | -                  | -                  | -                  |
| 491601 - SDWSD- R BOWC                          | 632,361            | 309,700            | 189,200            | 192,708            | 197,099            | 200,611            |
| <b>20178 - SDWSD-R Operations</b>               | <b>19,211,289</b>  | <b>35,498,500</b>  | <b>25,321,600</b>  | <b>25,618,461</b>  | <b>26,157,621</b>  | <b>26,541,303</b>  |
| 492223 - SDWSD- R Storm Drainage                | 1,739,100          | 5,833,200          | 2,773,000          | 2,800,175          | 2,857,432          | 2,896,253          |
| 492401 - SDWSD-R Deputy Director Administration | 881,396            | 2,215,100          | 1,707,400          | 1,739,049          | 1,778,708          | 1,810,452          |
| 492411 - SDWSD-R Field Engineering              | 2,622,175          | 4,609,700          | 2,948,700          | 2,956,281          | 3,011,868          | 3,043,793          |
| 492421 - SDWSD-R Facility Oper                  | 4,782,563          | 5,851,000          | 4,450,500          | 4,544,070          | 4,650,186          | 4,737,764          |
| 492422 - SDWSD-R Fleet Operations               | 1,296,194          | 3,644,200          | 2,368,700          | 2,408,206          | 2,461,854          | 2,503,441          |
| 492431 - SDWSD-R Maint & Repair                 | 6,015,955          | 9,255,700          | 8,063,800          | 8,132,031          | 8,295,831          | 8,403,954          |
| 492432 - SDWSD-R Meter Operations               | 1,863,792          | 3,764,400          | 3,009,500          | 3,038,649          | 3,101,742          | 3,145,646          |
| 492435 - SDWSD-R Lead Service                   | 10,113             | 325,200            | -                  | -                  | -                  | -                  |
| <b>20179 - SDWSD-R Compliance</b>               | <b>16,355,394</b>  | <b>17,810,200</b>  | <b>13,518,900</b>  | <b>13,724,298</b>  | <b>14,025,848</b>  | <b>14,255,071</b>  |
| 493101 - SDWSD-R General Counsel                | 1,885,660          | 1,254,400          | 1,052,500          | 1,070,034          | 1,093,988          | 1,112,688          |
| 493201 - SDWSD-R Org Development                | 1,190,753          | 1,334,600          | 830,400            | 837,406            | 854,630            | 866,421            |
| 493301 - SDWSD-R Info Technology                | 10,791,837         | 10,951,100         | 8,605,800          | 8,756,771          | 8,954,563          | 9,110,846          |
| 493411 - SDWSD-R Compliance-Security            | 1,669,701          | 2,556,300          | 2,045,100          | 2,058,671          | 2,098,844          | 2,123,814          |
| 493421 - SDWSD-R Compliance-Public Affairs      | 817,444            | 1,713,800          | 985,100            | 1,001,416          | 1,023,823          | 1,041,302          |
| <b>20180 - SDWSD-R Finance</b>                  | <b>8,876,231</b>   | <b>12,635,100</b>  | <b>9,685,000</b>   | <b>9,815,960</b>   | <b>10,028,755</b>  | <b>10,187,313</b>  |



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

| Department # - Department Name                     |                     |                    |                    |                    |                    |                    |
|--|---------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| Fund # - Fund Name                                 | FY2021              | FY2022             | FY2023             | FY2024             | FY2025             | FY2026             |
| Appropriation # - Appropriation Name               | Actual              | Adopted            | Adopted            | Forecast           | Forecast           | Forecast           |
| Cost Center # - Cost Center Name                   |                     |                    |                    |                    |                    |                    |
| 494001 - SDWSD-R Chief Financial Officer           | 3,201,790           | 3,476,000          | 2,182,500          | 2,222,340          | 2,272,885          | 2,313,196          |
| 494111 - SDWSD-R Finance                           | 1,090,053           | 1,633,000          | 974,000            | 976,079            | 994,757            | 1,005,899          |
| 494121 - SDWSD-R Procurement                       | 1,019,404           | 2,024,600          | 1,688,500          | 1,694,504          | 1,727,298          | 1,747,332          |
| 494131 - SDWSD-R Treasury                          | 1,309,032           | 1,843,700          | 1,374,700          | 1,403,062          | 1,435,704          | 1,462,516          |
| 494141 - SDWSD-R Public Finance                    | 173,782             | -                  | -                  | -                  | -                  | -                  |
| 494151 - SDWSD- R Budget                           | 230,204             | 259,400            | 199,000            | 199,077            | 202,805            | 204,926            |
| 494161 - SDWSD-R Billing & Collect                 | 1,851,965           | 2,792,700          | 2,951,700          | 3,000,422          | 3,067,512          | 3,119,788          |
| 494171 - SDWSD-R Internal Audit                    | -                   | 605,700            | 314,600            | 320,476            | 327,794            | 333,656            |
| <b>20181 - SDWSD-R Customer Service</b>            | <b>2,928,860</b>    | <b>4,164,800</b>   | <b>3,530,200</b>   | <b>3,532,986</b>   | <b>3,599,536</b>   | <b>3,637,895</b>   |
| 495111 - SDWSD-R Customer Service                  | 2,928,860           | 4,164,800          | 3,530,200          | 3,532,986          | 3,599,536          | 3,637,895          |
| <b>20183 - SDWSD-R Non Operating Expense</b>       | <b>286,631,664</b>  | <b>299,975,500</b> | <b>297,259,100</b> | <b>304,077,676</b> | <b>311,060,160</b> | <b>316,981,133</b> |
| 497111 - SDWSD-R Non-Operating Exp                 | 286,631,664         | 299,975,500        | 297,259,100        | 304,077,676        | 311,060,160        | 316,981,133        |
| <b>20184 - SDWSD-R Operating Revenue</b>           | <b>(14,524,880)</b> | -                  | -                  | -                  | -                  | -                  |
| 497211 - SDWSD-R Receiving Revenue                 | (14,524,880)        | -                  | -                  | -                  | -                  | -                  |
| <b>5821 - SDWSD-R Imp &amp; Ext</b>                | <b>27,901,946</b>   | <b>43,540,910</b>  | <b>44,411,728</b>  | <b>45,299,963</b>  | <b>46,205,962</b>  | <b>47,130,081</b>  |
| <b>20243 - SDWSD-R Improvement &amp; Extension</b> | <b>27,901,946</b>   | <b>43,540,910</b>  | <b>44,411,728</b>  | <b>45,299,963</b>  | <b>46,205,962</b>  | <b>47,130,081</b>  |
| 497711 - SDWSD-R Improvement & Extension Swr       | 27,901,946          | 43,540,910         | 44,411,728         | 45,299,963         | 46,205,962         | 47,130,081         |
| <b>5830 - SDWSDR 2015 Bond Fund</b>                | <b>(3,751,278)</b>  | -                  | -                  | -                  | -                  | -                  |
| <b>20310 - SDWSDR 2015 Bond</b>                    | <b>(3,751,278)</b>  | -                  | -                  | -                  | -                  | -                  |
| 497800 - SDWSDR Bond 2015                          | (3,751,278)         | -                  | -                  | -                  | -                  | -                  |
| <b>5831 - SDWSD -R Swr Bond Fund</b>               | <b>17,662,953</b>   | <b>25,716,600</b>  | <b>15,000,900</b>  | <b>15,300,918</b>  | <b>15,606,936</b>  | <b>15,919,075</b>  |
| <b>20310 - SDWSDR 2015 Bond</b>                    | <b>17,662,953</b>   | <b>25,716,600</b>  | <b>15,000,900</b>  | <b>15,300,918</b>  | <b>15,606,936</b>  | <b>15,919,075</b>  |
| 497800 - SDWSDR Bond 2015                          | 17,662,953          | 25,716,600         | 15,000,900         | 15,300,918         | 15,606,936         | 15,919,075         |
| <b>50 - Office of the Auditor General</b>          | <b>3,270,070</b>    | <b>3,927,093</b>   | <b>4,385,910</b>   | <b>4,439,105</b>   | <b>4,535,224</b>   | <b>4,606,189</b>   |
| <b>1000 - General Fund</b>                         | <b>3,270,070</b>    | <b>3,927,093</b>   | <b>4,385,910</b>   | <b>4,439,105</b>   | <b>4,535,224</b>   | <b>4,606,189</b>   |
| <b>00261 - OAG Auditing Operations</b>             | <b>1,471,320</b>    | -                  | -                  | -                  | -                  | -                  |
| 500010 - OAG Administration                        | 618,497             | -                  | -                  | -                  | -                  | -                  |
| 500020 - Auditing Operations                       | 852,823             | -                  | -                  | -                  | -                  | -                  |
| <b>12680 - OAG Auditing</b>                        | <b>1,798,750</b>    | -                  | -                  | -                  | -                  | -                  |

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

| Department # - Department Name                        |                   |                   |                   |                   |                   |                   |
|---|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Fund # - Fund Name                                    | FY2021            | FY2022            | FY2023            | FY2024            | FY2025            | FY2026            |
| Appropriation # - Appropriation Name                  | Actual            | Adopted           | Adopted           | Forecast          | Forecast          | Forecast          |
| Cost Center # - Cost Center Name                      |                   |                   |                   |                   |                   |                   |
| 500025 - Auditing - ACFR                              | 1,798,750         | -                 | -                 | -                 | -                 | -                 |
| <b>28500 - Internal Controls Auditing</b>             | -                 | <b>3,927,093</b>  | <b>4,385,910</b>  | <b>4,439,105</b>  | <b>4,535,224</b>  | <b>4,606,189</b>  |
| 500010 - OAG Administration                           | -                 | 763,034           | 787,619           | 789,417           | 805,487           | 816,086           |
| 500020 - Auditing Operations                          | -                 | 1,455,059         | 1,789,291         | 1,797,272         | 1,832,863         | 1,855,292         |
| 500025 - Auditing - ACFR                              | -                 | 1,709,000         | 1,809,000         | 1,852,416         | 1,896,874         | 1,934,811         |
| <b>51 - Zoning Appeals</b>                            | <b>504,275</b>    | <b>599,871</b>    | <b>637,986</b>    | <b>643,091</b>    | <b>656,324</b>    | <b>665,295</b>    |
| <b>1000 - General Fund</b>                            | <b>504,275</b>    | <b>599,871</b>    | <b>637,986</b>    | <b>643,091</b>    | <b>656,324</b>    | <b>665,295</b>    |
| <b>00183 - Zoning Land Use Controls</b>               | <b>504,275</b>    | -                 | -                 | -                 | -                 | -                 |
| 510010 - Board of Zoning Appeals Administration       | 504,275           | -                 | -                 | -                 | -                 | -                 |
| <b>27510 - Zoning &amp; Land Use Controls</b>         | -                 | <b>599,871</b>    | <b>637,986</b>    | <b>643,091</b>    | <b>656,324</b>    | <b>665,295</b>    |
| 510010 - Board of Zoning Appeals Administration       | -                 | 599,871           | 637,986           | 643,091           | 656,324           | 665,295           |
| <b>52 - City Council</b>                              | <b>10,156,090</b> | <b>12,004,078</b> | <b>13,785,037</b> | <b>13,976,597</b> | <b>14,237,786</b> | <b>14,453,802</b> |
| <b>1000 - General Fund</b>                            | <b>10,088,608</b> | <b>11,962,078</b> | <b>13,785,037</b> | <b>13,976,597</b> | <b>14,237,786</b> | <b>14,453,802</b> |
| <b>00269 - City Legislative Functions</b>             | <b>4,675,603</b>  | -                 | -                 | -                 | -                 | -                 |
| 520005 - Legislative Policy Division                  | 3,334,359         | -                 | -                 | -                 | -                 | -                 |
| 520009 - City Council Appointed Board of Review       | 507,657           | -                 | -                 | -                 | -                 | -                 |
| 520016 - City Council Administration                  | 833,588           | -                 | -                 | -                 | -                 | -                 |
| <b>13667 - City Council Council Member At Large 1</b> | <b>658,299</b>    | -                 | -                 | -                 | -                 | -                 |
| 520305 - Council Member At Large 1                    | 658,299           | -                 | -                 | -                 | -                 | -                 |
| <b>13668 - City Council Council Member At Large 2</b> | <b>698,800</b>    | -                 | -                 | -                 | -                 | -                 |
| 520310 - Council Member At Large 2                    | 698,800           | -                 | -                 | -                 | -                 | -                 |
| <b>13669 - City Council District 1 Council Member</b> | <b>503,337</b>    | -                 | -                 | -                 | -                 | -                 |
| 520315 - District 1 Council Member                    | 503,337           | -                 | -                 | -                 | -                 | -                 |
| <b>13670 - City Council District 2 Council Member</b> | <b>528,357</b>    | -                 | -                 | -                 | -                 | -                 |
| 520320 - District 2 Council Member                    | 528,357           | -                 | -                 | -                 | -                 | -                 |
| <b>13671 - City Council District 3 Council Member</b> | <b>637,815</b>    | -                 | -                 | -                 | -                 | -                 |
| 520325 - District 3 Council Member                    | 637,815           | -                 | -                 | -                 | -                 | -                 |
| <b>13672 - City Council District 4 Council Member</b> | <b>594,260</b>    | -                 | -                 | -                 | -                 | -                 |
| 520330 - District 4 Council Member                    | 594,260           | -                 | -                 | -                 | -                 | -                 |

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

| <b>Department # - Department Name</b>                   | <b>FY2021</b>  | <b>FY2022</b>    | <b>FY2023</b>    | <b>FY2024</b>    | <b>FY2025</b>    | <b>FY2026</b>    |
|---|----------------|------------------|------------------|------------------|------------------|------------------|
| <b>Fund # - Fund Name</b>                               | <b>Actual</b>  | <b>Adopted</b>   | <b>Adopted</b>   | <b>Forecast</b>  | <b>Forecast</b>  | <b>Forecast</b>  |
| <b>Appropriation # - Appropriation Name</b>             |                |                  |                  |                  |                  |                  |
| <b>Cost Center # - Cost Center Name</b>                 |                |                  |                  |                  |                  |                  |
| <b>13673 - City Council District 5 Council Member</b>   | <b>640,599</b> | -                | -                | -                | -                | -                |
| 520335 - District 5 Council Member                      | 640,599        | -                | -                | -                | -                | -                |
| <b>13674 - City Council District 6 Council Member</b>   | <b>600,387</b> | -                | -                | -                | -                | -                |
| 520340 - District 6 Council Member                      | 600,387        | -                | -                | -                | -                | -                |
| <b>13675 - City Council District 7 Council Member</b>   | <b>542,433</b> | -                | -                | -                | -                | -                |
| 520345 - District 7 Council Member                      | 542,433        | -                | -                | -                | -                | -                |
| <b>20523 - City Council President Admin Support</b>     | <b>8,718</b>   | -                | -                | -                | -                | -                |
| 520350 - City Council President Admin Support           | 8,718          | -                | -                | -                | -                | -                |
| <b>26520 - Historic Property Designation</b>            | -              | <b>36,103</b>    | <b>42,000</b>    | <b>42,840</b>    | <b>43,697</b>    | <b>44,134</b>    |
| 520120 - Historic Designation Advisory Board            | -              | 36,103           | 42,000           | 42,840           | 43,697           | 44,134           |
| <b>28520 - Legislative Administration</b>               | -              | <b>5,496,448</b> | <b>6,120,037</b> | <b>6,176,300</b> | <b>6,299,487</b> | <b>6,375,161</b> |
| 520005 - Legislative Policy Division                    | -              | 3,951,594        | 4,500,770        | 4,526,832        | 4,615,390        | 4,667,784        |
| 520009 - City Council Appointed Board of Review         | -              | 542,427          | 657,634          | 671,058          | 684,755          | 692,311          |
| 520016 - City Council Administration                    | -              | 964,907          | 924,113          | 940,890          | 961,822          | 977,546          |
| 520350 - City Council President Admin Support           | -              | 37,520           | 37,520           | 37,520           | 37,520           | 37,520           |
| <b>28521 - City Council Member At Large 1</b>           | -              | <b>786,978</b>   | <b>911,000</b>   | <b>927,219</b>   | <b>943,764</b>   | <b>960,639</b>   |
| 520305 - Council Member At Large 1                      | -              | 786,978          | 911,000          | 927,219          | 943,764          | 960,639          |
| <b>28522 - City Council Member At Large 2</b>           | -              | <b>786,978</b>   | <b>911,000</b>   | <b>927,219</b>   | <b>943,764</b>   | <b>960,639</b>   |
| 520310 - Council Member At Large 2                      | -              | 786,978          | 911,000          | 927,219          | 943,764          | 960,639          |
| <b>28523 - City Council - District 1 Council Member</b> | -              | <b>693,653</b>   | <b>815,000</b>   | <b>829,300</b>   | <b>843,885</b>   | <b>858,765</b>   |
| 520315 - District 1 Council Member                      | -              | 693,653          | 815,000          | 829,300          | 843,885          | 858,765          |
| <b>28524 - City Council - District 2 Council Member</b> | -              | <b>693,653</b>   | <b>815,000</b>   | <b>829,300</b>   | <b>843,885</b>   | <b>858,765</b>   |
| 520320 - District 2 Council Member                      | -              | 693,653          | 815,000          | 829,300          | 843,885          | 858,765          |
| <b>28525 - City Council - District 3 Council Member</b> | -              | <b>693,653</b>   | <b>815,000</b>   | <b>829,300</b>   | <b>843,885</b>   | <b>858,765</b>   |
| 520325 - District 3 Council Member                      | -              | 693,653          | 815,000          | 829,300          | 843,885          | 858,765          |
| <b>28526 - City Council - District 4 Council Member</b> | -              | <b>693,653</b>   | <b>815,000</b>   | <b>829,300</b>   | <b>843,885</b>   | <b>858,765</b>   |
| 520330 - District 4 Council Member                      | -              | 693,653          | 815,000          | 829,300          | 843,885          | 858,765          |
| <b>28527 - City Council - District 5 Council Member</b> | -              | <b>693,653</b>   | <b>911,000</b>   | <b>927,219</b>   | <b>943,764</b>   | <b>960,639</b>   |
| 520335 - District 5 Council Member                      | -              | 693,653          | 815,000          | 829,300          | 843,885          | 858,765          |

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

| Department # - Department Name                                       |                   |                   |                   |                   |                   |                   |
|--|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Fund # - Fund Name   | FY2021            | FY2022            | FY2023            | FY2024            | FY2025            | FY2026            |
| Appropriation # - Appropriation Name                                 | Actual            | Adopted           | Adopted           | Forecast          | Forecast          | Forecast          |
| Cost Center # - Cost Center Name                                     |                   |                   |                   |                   |                   |                   |
| 520350 - City Council President Admin Support                        | -                 | -                 | 96,000            | 97,919            | 99,879            | 101,874           |
| <b>28528 - City Council - District 6 Council Member</b>              | -                 | <b>693,653</b>    | <b>815,000</b>    | <b>829,300</b>    | <b>843,885</b>    | <b>858,765</b>    |
| 520340 - District 6 Council Member                                   | -                 | 693,653           | 815,000           | 829,300           | 843,885           | 858,765           |
| <b>28529 - City Council - District 7 Council Member</b>              | -                 | <b>693,653</b>    | <b>815,000</b>    | <b>829,300</b>    | <b>843,885</b>    | <b>858,765</b>    |
| 520345 - District 7 Council Member                                   | -                 | 693,653           | 815,000           | 829,300           | 843,885           | 858,765           |
| <b>2001 - Block Grant</b>  | <b>15,874</b>     | <b>42,000</b>     | -                 | -                 | -                 | -                 |
| <b>05081 - Historic Designation Advisory Board BG</b>                | <b>15,874</b>     | <b>42,000</b>     | -                 | -                 | -                 | -                 |
| 520120 - Historic Designation Advisory Board                         | 15,874            | 42,000            | -                 | -                 | -                 | -                 |
| <b>2118 - City Council Grants</b>                                    | <b>51,607</b>     | -                 | -                 | -                 | -                 | -                 |
| <b>20672 - FY19 Certified Local Government (CLG) Grant-Fort Wayn</b> | <b>51,607</b>     | -                 | -                 | -                 | -                 | -                 |
| 521111 - City Council Grants   | 51,607            | -                 | -                 | -                 | -                 | -                 |
| <b>53 - Ombudsman</b>  | <b>1,005,741</b>  | <b>1,131,528</b>  | <b>1,162,704</b>  | <b>1,166,388</b>  | <b>1,188,932</b>  | <b>1,202,731</b>  |
| <b>1000 - General Fund</b>   | <b>1,005,741</b>  | <b>1,121,528</b>  | <b>1,150,704</b>  | <b>1,154,388</b>  | <b>1,176,932</b>  | <b>1,190,731</b>  |
| <b>00182 - Ombudsperson Investigation of Complaints</b>              | <b>1,005,741</b>  | -                 | -                 | -                 | -                 | -                 |
| 530010 - Ombudsperson Administration & Operations                    | 1,005,741         | -                 | -                 | -                 | -                 | -                 |
| <b>28530 - Community Engagement - Ombudsperson</b>                   | -                 | <b>1,121,528</b>  | <b>1,150,704</b>  | <b>1,154,388</b>  | <b>1,176,932</b>  | <b>1,190,731</b>  |
| 530010 - Ombudsperson Administration & Operations                    | -                 | 1,121,528         | 1,150,704         | 1,154,388         | 1,176,932         | 1,190,731         |
| <b>3921 - Other Special Revenue Fund</b>                             | -                 | <b>10,000</b>     | <b>12,000</b>     | <b>12,000</b>     | <b>12,000</b>     | <b>12,000</b>     |
| <b>28530 - Community Engagement - Ombudsperson</b>                   | -                 | <b>10,000</b>     | <b>12,000</b>     | <b>12,000</b>     | <b>12,000</b>     | <b>12,000</b>     |
| 530010 - Ombudsperson Administration & Operations                    | -                 | 10,000            | 12,000            | 12,000            | 12,000            | 12,000            |
| <b>54 - Office of the Inspector General</b>                          | <b>1,137,815</b>  | <b>1,318,235</b>  | <b>1,582,919</b>  | <b>1,594,742</b>  | <b>1,626,767</b>  | <b>1,647,006</b>  |
| <b>1000 - General Fund</b>   | <b>1,137,815</b>  | <b>1,318,235</b>  | <b>1,582,919</b>  | <b>1,594,742</b>  | <b>1,626,767</b>  | <b>1,647,006</b>  |
| <b>13530 - OIG Office of the Inspector General</b>                   | <b>1,137,815</b>  | -                 | -                 | -                 | -                 | -                 |
| 540010 - Office of the Inspector General                             | 1,137,815         | -                 | -                 | -                 | -                 | -                 |
| <b>28540 - OIG Investigations &amp; Accountability</b>               | -                 | <b>1,318,235</b>  | <b>1,582,919</b>  | <b>1,594,742</b>  | <b>1,626,767</b>  | <b>1,647,006</b>  |
| 540010 - Office of the Inspector General                             | -                 | 1,318,235         | 1,582,919         | 1,594,742         | 1,626,767         | 1,647,006         |
| <b>60 - 36th District Court</b>                                      | <b>28,184,994</b> | <b>31,061,795</b> | <b>31,670,306</b> | <b>32,263,686</b> | <b>32,869,540</b> | <b>33,256,580</b> |
| <b>1000 - General Fund</b>   | <b>28,184,994</b> | <b>31,061,795</b> | <b>31,670,306</b> | <b>32,263,686</b> | <b>32,869,540</b> | <b>33,256,580</b> |
| <b>00393 - 36th District Court Direct Costs</b>                      | <b>3,762,787</b>  | -                 | -                 | -                 | -                 | -                 |

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

| Department # - Department Name                                 |                   |                   |                   |                   |                   |                   |
|--|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Fund # - Fund Name   | FY2021            | FY2022            | FY2023            | FY2024            | FY2025            | FY2026            |
| Appropriation # - Appropriation Name                           | Actual            | Adopted           | Adopted           | Forecast          | Forecast          | Forecast          |
| Cost Center # - Cost Center Name                               |                   |                   |                   |                   |                   |                   |
| 600010 - Direct Costs  | 3,762,787         | -                 | -                 | -                 | -                 | -                 |
| <b>00663 - 36th District Court Security Reimbursement</b>      | <b>301,297</b>    | -                 | -                 | -                 | -                 | -                 |
| 600035 - Court Security Reimbursement                          | 301,297           | -                 | -                 | -                 | -                 | -                 |
| <b>05715 - 36th District Court State Transferred Functions</b> | <b>24,074,440</b> | -                 | -                 | -                 | -                 | -                 |
| 600010 - Direct Costs  | (25,327)          | -                 | -                 | -                 | -                 | -                 |
| 600014 - District Court Operations                             | 19,326,709        | -                 | -                 | -                 | -                 | -                 |
| 600100 - Court Administration                                  | 4,773,058         | -                 | -                 | -                 | -                 | -                 |
| <b>11194 - 36th District Court - Drug Court</b>                | <b>46,470</b>     | -                 | -                 | -                 | -                 | -                 |
| 600155 - Drug Court  | 46,470            | -                 | -                 | -                 | -                 | -                 |
| <b>27600 - Economic Equity and Opportunity - Courts</b>        | -                 | <b>40,000</b>     | <b>40,000</b>     | <b>40,960</b>     | <b>41,944</b>     | <b>42,782</b>     |
| 600155 - Drug Court  | -                 | 40,000            | 40,000            | 40,960            | 41,944            | 42,782            |
| <b>29600 - 36th District Court Administration</b>              | -                 | <b>31,021,795</b> | <b>31,630,306</b> | <b>32,222,726</b> | <b>32,827,596</b> | <b>33,213,798</b> |
| 600010 - Direct Costs  | -                 | 3,499,005         | 3,470,204         | 3,546,530         | 3,624,563         | 3,682,632         |
| 600014 - District Court Operations                             | -                 | 23,812,540        | 23,801,263        | 24,212,745        | 24,632,461        | 24,869,183        |
| 600035 - Court Security Reimbursement                          | -                 | 450,000           | 530,000           | 542,720           | 555,745           | 566,860           |
| 600100 - Court Administration                                  | -                 | 3,260,250         | 3,828,839         | 3,920,731         | 4,014,827         | 4,095,123         |
| <b>70 - City Clerk</b>   | <b>9,356,976</b>  | <b>2,539,240</b>  | <b>3,036,843</b>  | <b>3,067,210</b>  | <b>3,130,298</b>  | <b>3,171,908</b>  |
| <b>1000 - General Fund</b>                                     | <b>1,920,526</b>  | <b>2,539,240</b>  | <b>3,036,843</b>  | <b>3,067,210</b>  | <b>3,130,298</b>  | <b>3,171,908</b>  |
| <b>00265 - City Clerk Operations</b>                           | <b>1,920,526</b>  | -                 | -                 | -                 | -                 | -                 |
| 700010 - Office of the City Clerk                              | 1,229,526         | -                 | -                 | -                 | -                 | -                 |
| 700030 - City Council Support Staff                            | 691,000           | -                 | -                 | -                 | -                 | -                 |
| <b>28700 - City Clerk Administration</b>                       | -                 | <b>2,539,240</b>  | <b>3,036,843</b>  | <b>3,067,210</b>  | <b>3,130,298</b>  | <b>3,171,908</b>  |
| 700010 - Office of the City Clerk                              | -                 | 1,675,423         | 2,142,181         | 2,172,320         | 2,218,513         | 2,250,533         |
| 700030 - City Council Support Staff                            | -                 | 863,817           | 894,662           | 894,890           | 911,785           | 921,375           |
| <b>2117 - Dept of Elections</b>                                | <b>7,436,450</b>  | -                 | -                 | -                 | -                 | -                 |
| <b>20833 - Election Administration Grant</b>                   | <b>200,000</b>    | -                 | -                 | -                 | -                 | -                 |
| 700010 - Office of the City Clerk                              | 200,000           | -                 | -                 | -                 | -                 | -                 |
| <b>20836 - Detroit Safe Voting Plan Grant</b>                  | <b>3,512,000</b>  | -                 | -                 | -                 | -                 | -                 |
| 700010 - Office of the City Clerk                              | 3,512,000         | -                 | -                 | -                 | -                 | -                 |

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

| Department # - Department Name                       |                   |                   |                   |                   |                   |                   |
|--|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Fund # - Fund Name                                   | FY2021            | FY2022            | FY2023            | FY2024            | FY2025            | FY2026            |
| Appropriation # - Appropriation Name                 | Actual            | Adopted           | Adopted           | Forecast          | Forecast          | Forecast          |
| Cost Center # - Cost Center Name                     |                   |                   |                   |                   |                   |                   |
| <b>20854 - Detroit Save Voting Plan 2 Grant</b>      | <b>3,724,450</b>  | -                 | -                 | -                 | -                 | -                 |
| 700010 - Office of the City Clerk                    | 3,724,450         | -                 | -                 | -                 | -                 | -                 |
| <b>71 - Department of Elections</b>                  | <b>13,048,533</b> | <b>12,315,029</b> | <b>14,256,729</b> | <b>14,460,565</b> | <b>14,770,062</b> | <b>14,988,170</b> |
| <b>1000 - General Fund</b>                           | <b>13,061,167</b> | <b>12,311,969</b> | <b>14,253,608</b> | <b>14,457,381</b> | <b>14,766,815</b> | <b>14,984,859</b> |
| <b>00181 - Elections Conduct of Elections</b>        | <b>13,061,167</b> | -                 | -                 | -                 | -                 | -                 |
| 710010 - Elections Administration                    | 1,533,521         | -                 | -                 | -                 | -                 | -                 |
| 710011 - Computer Systems Support                    | 623,058           | -                 | -                 | -                 | -                 | -                 |
| 710012 - Registration                                | 1,818,654         | -                 | -                 | -                 | -                 | -                 |
| 710013 - Voter Education                             | 216,851           | -                 | -                 | -                 | -                 | -                 |
| 710014 - Equipment Management Support                | 500,819           | -                 | -                 | -                 | -                 | -                 |
| 710016 - Elections Training                          | 469,535           | -                 | -                 | -                 | -                 | -                 |
| 710028 - Technical Service & Supply Support          | 226,741           | -                 | -                 | -                 | -                 | -                 |
| 710041 - Primary Election                            | 1,502,660         | -                 | -                 | -                 | -                 | -                 |
| 710042 - General Election                            | 6,169,563         | -                 | -                 | -                 | -                 | -                 |
| 710043 - Presidential Primary Election               | (235)             | -                 | -                 | -                 | -                 | -                 |
| <b>28710 - Effective Governance - City Elections</b> | <b>(0)</b>        | <b>12,311,969</b> | <b>14,253,608</b> | <b>14,457,381</b> | <b>14,766,815</b> | <b>14,984,859</b> |
| 710010 - Elections Administration                    | -                 | 1,946,919         | 2,066,513         | 2,089,450         | 2,131,657         | 2,157,472         |
| 710011 - Computer Systems Support                    | (0)               | 1,009,327         | 911,231           | 918,384           | 936,122           | 945,780           |
| 710012 - Registration                                | 0                 | 3,448,531         | 3,370,496         | 3,388,672         | 3,453,648         | 3,489,504         |
| 710013 - Voter Education                             | -                 | 400,000           | 376,000           | 385,024           | 394,264           | 402,150           |
| 710014 - Equipment Management Support                | -                 | 733,507           | 808,174           | 813,271           | 828,907           | 837,493           |
| 710016 - Elections Training                          | -                 | 582,023           | 849,463           | 854,062           | 870,439           | 879,476           |
| 710028 - Technical Service & Supply Support          | -                 | 203,179           | 187,840           | 188,212           | 191,783           | 193,792           |
| 710041 - Primary Election                            | -                 | 2,002,145         | 2,612,792         | 2,675,500         | 2,739,712         | 2,794,506         |
| 710042 - General Election                            | -                 | 1,986,338         | 3,071,099         | 3,144,806         | 3,220,283         | 3,284,686         |
| <b>2117 - Dept of Elections</b>                      | <b>-</b>          | <b>3,060</b>      | <b>3,121</b>      | <b>3,184</b>      | <b>3,247</b>      | <b>3,311</b>      |
| <b>28711 - Voter Education</b>                       | <b>-</b>          | <b>3,060</b>      | <b>3,121</b>      | <b>3,184</b>      | <b>3,247</b>      | <b>3,311</b>      |
| 712117 - Elections Voter Education Donations         | -                 | 3,060             | 3,121             | 3,184             | 3,247             | 3,311             |
| <b>3922 - Covid-19 Revenue Fund</b>                  | <b>2,366</b>      | -                 | -                 | -                 | -                 | -                 |

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

| Department # - Department Name                             |                   |                   |                   |                   |                   |                   |
|--|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Fund # - Fund Name   | FY2021            | FY2022            | FY2023            | FY2024            | FY2025            | FY2026            |
| Appropriation # - Appropriation Name                       | Actual            | Adopted           | Adopted           | Forecast          | Forecast          | Forecast          |
| Cost Center # - Cost Center Name                           |                   |                   |                   |                   |                   |                   |
| <b>20785 - COVID-19 Response</b>                           | <b>2,366</b>      | -                 | -                 | -                 | -                 | -                 |
| 710041 - Primary Election                                  | 2,366             | -                 | -                 | -                 | -                 | -                 |
| <b>4533 - City of Detroit Capital Projects</b>             | <b>(15,000)</b>   | -                 | -                 | -                 | -                 | -                 |
| <b>20507 - CoD Capital Projects</b>                        | <b>(15,000)</b>   | -                 | -                 | -                 | -                 | -                 |
| 710011 - Computer Systems Support                          | (15,000)          | -                 | -                 | -                 | -                 | -                 |
| <b>72 - Detroit Public Library</b>                         | <b>22,294,320</b> | <b>27,835,308</b> | <b>33,565,469</b> | <b>33,890,327</b> | <b>34,559,791</b> | <b>35,833,960</b> |
| <b>3001 - Library</b>                                      | <b>22,294,320</b> | <b>27,835,308</b> | <b>33,565,469</b> | <b>33,890,327</b> | <b>34,559,791</b> | <b>35,833,960</b> |
| <b>00189 - Library Music, Arts, &amp; Literature (MAL)</b> | <b>3,017,319</b>  | -                 | -                 | -                 | -                 | -                 |
| 720025 - Library Circulation                               | 143,637           | -                 | -                 | -                 | -                 | -                 |
| 720033 - Children's Library Services                       | 416,253           | -                 | -                 | -                 | -                 | -                 |
| 720034 - Children & Young Adult Services                   | 20,425            | -                 | -                 | -                 | -                 | -                 |
| 720042 - Popular Library                                   | 238,249           | -                 | -                 | -                 | -                 | -                 |
| 720044 - TIP &TRC  | 401,783           | -                 | -                 | -                 | -                 | -                 |
| 720045 - Clerical Assistance - Main                        | 170,053           | -                 | -                 | -                 | -                 | -                 |
| 720054 - Social Services, Education, & Religion (SSER)     | 11,079            | -                 | -                 | -                 | -                 | -                 |
| 720114 - Business, Science, & Technology (BST)             | 339,886           | -                 | -                 | -                 | -                 | -                 |
| 720154 - MAL   | 139,988           | -                 | -                 | -                 | -                 | -                 |
| 720171 - DPL - Circulation                                 | 1,985             | -                 | -                 | -                 | -                 | -                 |
| 720265 - Special Collections: Burton, MRL, Automotive      | 195,559           | -                 | -                 | -                 | -                 | -                 |
| 720480 - Bibliographic Division                            | 2,051             | -                 | -                 | -                 | -                 | -                 |
| 720510 - Library Data Processing                           | 81,836            | -                 | -                 | -                 | -                 | -                 |
| 720650 - Security, Maintenance, & Shipping                 | 854,534           | -                 | -                 | -                 | -                 | -                 |
| <b>00190 - Library Branch Services</b>                     | <b>3,153,121</b>  | -                 | -                 | -                 | -                 | -                 |
| 720210 - Chaney  | 56,180            | -                 | -                 | -                 | -                 | -                 |
| 720220 - Hubbard   | 67,204            | -                 | -                 | -                 | -                 | -                 |
| 720230 - Redford   | 369,592           | -                 | -                 | -                 | -                 | -                 |
| 720240 - Campbell  | 257,815           | -                 | -                 | -                 | -                 | -                 |
| 720260 - Jefferson   | 286,496           | -                 | -                 | -                 | -                 | -                 |
| 720270 - Chase   | 59,577            | -                 | -                 | -                 | -                 | -                 |

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

| Department # - Department Name                             |                   |                  |                  |                  |                  |                  |
|--|-------------------|------------------|------------------|------------------|------------------|------------------|
| Fund # - Fund Name   | FY2021            | FY2022           | FY2023           | FY2024           | FY2025           | FY2026           |
| Appropriation # - Appropriation Name                       | Actual            | Adopted          | Adopted          | Forecast         | Forecast         | Forecast         |
| Cost Center # - Cost Center Name                           |                   |                  |                  |                  |                  |                  |
| 720275 - Clerical Assistance Branches                      | 176,949           | -                | -                | -                | -                | -                |
| 720290 - Franklin  | 75,676            | -                | -                | -                | -                | -                |
| 720300 - SIR/Douglass                                      | 499,408           | -                | -                | -                | -                | -                |
| 720310 - Elmwood Park                                      | 72,347            | -                | -                | -                | -                | -                |
| 720320 - Parkman   | 371,990           | -                | -                | -                | -                | -                |
| 720330 - Wilder  | 201,641           | -                | -                | -                | -                | -                |
| 720340 - Conely  | 27,164            | -                | -                | -                | -                | -                |
| 720350 - Chandler Park                                     | 52,078            | -                | -                | -                | -                | -                |
| 720360 - Bowen   | 48,851            | -                | -                | -                | -                | -                |
| 720370 - Knapp   | 66,866            | -                | -                | -                | -                | -                |
| 720380 - Edison  | 284,673           | -                | -                | -                | -                | -                |
| 720390 - Duffield  | 71,427            | -                | -                | -                | -                | -                |
| 720400 - Sherwood Forest                                   | 58,683            | -                | -                | -                | -                | -                |
| 720410 - Downtown  | 48,503            | -                | -                | -                | -                | -                |
| <b>10454 - Library Administrative Management</b>           | <b>15,709,880</b> | -                | -                | -                | -                | -                |
| 720002 - DPL - Administrative Services                     | 12,394,837        | -                | -                | -                | -                | -                |
| 720452 - DPL - Library Marketing Services                  | 371,446           | -                | -                | -                | -                | -                |
| 720475 - DPL - Clerical Assistance Administrative Services | 18,294            | -                | -                | -                | -                | -                |
| 720482 - DPL - Bibliographic                               | 136,991           | -                | -                | -                | -                | -                |
| 720492 - DPL - Print Shop                                  | 17,052            | -                | -                | -                | -                | -                |
| 720502 - DPL - Technical Processing Services               | 113,766           | -                | -                | -                | -                | -                |
| 720532 - DPL - Director of Information Systems             | 598,407           | -                | -                | -                | -                | -                |
| 720535 - DPL - Digital Lab                                 | 30,492            | -                | -                | -                | -                | -                |
| 720542 - DPL - Human Resources                             | 600,408           | -                | -                | -                | -                | -                |
| 720572 - DPL - Director of Business & Financial Operations | 203,190           | -                | -                | -                | -                | -                |
| 720622 - DPL - Facilities Maintenance                      | 1,077,834         | -                | -                | -                | -                | -                |
| 720662 - DPL - Shipping Services                           | 147,164           | -                | -                | -                | -                | -                |
| <b>26720 - Library Collections Management</b>              | <b>3,596</b>      | <b>2,873,681</b> | <b>2,596,768</b> | <b>2,600,817</b> | <b>2,651,810</b> | <b>2,682,332</b> |
| 720025 - Library Circulation                               | -                 | 193,270          | 318,850          | 319,347          | 325,609          | 329,357          |



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

| Department # - Department Name                        |              |                  |                  |                  |                  |                  |
|---|--------------|------------------|------------------|------------------|------------------|------------------|
| Fund # - Fund Name                                    | FY2021       | FY2022           | FY2023           | FY2024           | FY2025           | FY2026           |
| Appropriation # - Appropriation Name                  | Actual       | Adopted          | Adopted          | Forecast         | Forecast         | Forecast         |
| Cost Center # - Cost Center Name                      |              |                  |                  |                  |                  |                  |
| 720042 - Popular Library                              | 2,697        | 361,841          | 246,027          | 246,411          | 251,241          | 254,132          |
| 720045 - Clerical Assistance - Main                   | -            | 453,700          | 390,320          | 390,928          | 398,593          | 403,181          |
| 720114 - Business, Science, & Technology (BST)        | 898          | 456,404          | 509,463          | 510,258          | 520,263          | 526,251          |
| 720154 - MAL  | -            | 214,934          | -                | -                | -                | -                |
| 720265 - Special Collections: Burton, MRL, Automotive | -            | 334,578          | 384,882          | 385,482          | 393,040          | 397,565          |
| 720510 - Library Data Processing                      | -            | 858,954          | 747,226          | 748,391          | 763,064          | 771,846          |
| <b>27720 - Library Enrichment Programs</b>            | <b>-</b>     | <b>571,770</b>   | <b>745,037</b>   | <b>746,199</b>   | <b>760,830</b>   | <b>769,586</b>   |
| 720033 - Children's Library Services                  | -            | 556,954          | 582,554          | 583,463          | 594,903          | 601,750          |
| 720034 - Children & Young Adult Services              | -            | 14,816           | 162,483          | 162,736          | 165,927          | 167,836          |
| <b>27721 - Library - Branch Services</b>              | <b>2,886</b> | <b>4,686,483</b> | <b>7,699,695</b> | <b>7,711,699</b> | <b>7,862,894</b> | <b>7,953,395</b> |
| 720210 - Chaney                                       | -            | 194,084          | 324,073          | 324,578          | 330,941          | 334,749          |
| 720220 - Hubbard                                      | -            | 63,794           | 386,113          | 386,716          | 394,298          | 398,836          |
| 720230 - Redford                                      | 898          | 481,666          | 426,466          | 427,131          | 435,505          | 440,518          |
| 720240 - Campbell                                     | -            | 385,884          | 318,164          | 318,660          | 324,907          | 328,648          |
| 720250 - Lincoln                                      | -            | -                | 318,831          | 319,327          | 325,588          | 329,336          |
| 720260 - Jefferson                                    | -            | 457,775          | 326,986          | 327,495          | 333,915          | 337,759          |
| 720265 - Special Collections: Burton, MRL, Automotive | 1,988        | -                | -                | -                | -                | -                |
| 720270 - Chase  | -            | 37,161           | 389,910          | 390,518          | 398,174          | 402,757          |
| 720275 - Clerical Assistance Branches                 | -            | 464,688          | 702,600          | 703,695          | 717,493          | 725,752          |
| 720290 - Franklin                                     | -            | 117,553          | 373,752          | 374,335          | 381,674          | 386,067          |
| 720300 - SIR/Douglass                                 | -            | 809,981          | 648,700          | 649,711          | 662,450          | 670,075          |
| 720310 - Elmwood Park                                 | -            | 71,223           | 328,816          | 329,328          | 335,784          | 339,649          |
| 720320 - Parkman                                      | -            | 579,557          | 667,526          | 668,567          | 681,676          | 689,522          |
| 720330 - Wilder                                       | -            | 384,803          | 386,157          | 386,760          | 394,344          | 398,883          |
| 720350 - Chandler Park                                | -            | 39,814           | 303,044          | 303,517          | 309,468          | 313,030          |
| 720360 - Bowen  | -            | 15,640           | 377,133          | 377,721          | 385,127          | 389,559          |
| 720370 - Knapp  | -            | 66,538           | 320,629          | 321,129          | 327,424          | 331,191          |
| 720380 - Edison                                       | -            | 450,827          | 439,082          | 439,767          | 448,389          | 453,550          |
| 720390 - Duffield                                     | -            | 24,319           | 332,896          | 333,415          | 339,952          | 343,864          |

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

| Department # - Department Name                             |                      |                      |                      |                      |                      |                      |
|--|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| Fund # - Fund Name   | FY2021               | FY2022               | FY2023               | FY2024               | FY2025               | FY2026               |
| Appropriation # - Appropriation Name                       | Actual               | Adopted              | Adopted              | Forecast             | Forecast             | Forecast             |
| Cost Center # - Cost Center Name                           |                      |                      |                      |                      |                      |                      |
| 720400 - Sherwood Forest                                   | -                    | 41,176               | 328,817              | 329,329              | 335,785              | 339,650              |
| <b>29720 - Detroit Public Library Administration</b>       | <b>407,518</b>       | <b>19,703,374</b>    | <b>22,523,969</b>    | <b>22,831,612</b>    | <b>23,284,257</b>    | <b>24,428,647</b>    |
| 720002 - DPL - Administrative Services                     | 407,317              | 14,384,693           | 16,010,941           | 16,303,879           | 16,628,436           | 17,696,614           |
| 720452 - DPL - Library Marketing Services                  | -                    | 396,738              | 504,845              | 505,633              | 515,548              | 521,483              |
| 720462 - DPL - Director of Technical Services              | -                    | 17,243               | 247,579              | 247,965              | 252,827              | 255,735              |
| 720475 - DPL - Clerical Assistance Administrative Services | -                    | 104,700              | 39,032               | 39,093               | 39,861               | 40,319               |
| 720482 - DPL - Bibliographic                               | -                    | 157,661              | 161,106              | 161,358              | 164,522              | 166,416              |
| 720502 - DPL - Technical Processing Services               | -                    | 125,317              | 256,072              | 256,471              | 261,498              | 264,507              |
| 720532 - DPL - Director of Information Systems             | -                    | 738,341              | 828,434              | 829,725              | 845,993              | 855,730              |
| 720535 - DPL - Digital Lab                                 | -                    | 108,806              | 5,179                | 5,282                | 5,388                | 5,442                |
| 720542 - DPL - Human Resources                             | -                    | 615,231              | 703,337              | 704,434              | 718,245              | 726,511              |
| 720572 - DPL - Director of Business & Financial Operations | -                    | 568,064              | 696,702              | 697,788              | 711,470              | 719,658              |
| 720622 - DPL - Facilities Maintenance                      | -                    | 1,232,078            | 1,685,991            | 1,690,795            | 1,723,994            | 1,743,650            |
| 720650 - Security, Maintenance, & Shipping                 | 201                  | 968,678              | 1,058,181            | 1,062,110            | 1,082,984            | 1,095,254            |
| 720662 - DPL - Shipping Services                           | -                    | 260,576              | 240,666              | 241,041              | 245,766              | 248,594              |
| <b>Grand Total</b>   | <b>2,395,017,869</b> | <b>2,337,901,713</b> | <b>2,453,276,906</b> | <b>2,443,995,442</b> | <b>2,470,814,657</b> | <b>2,499,816,929</b> |

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

| Department # - Department Name   |                   |                   |                   |                   |                   |                   |
|--|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Fund # - Fund Name   | FY2021            | FY2022            | FY2023            | FY2024            | FY2025            | FY2026            |
| Appropriation # - Appropriation Name                                       | Actual            | Adopted           | Adopted           | Forecast          | Forecast          | Forecast          |
| Cost Center # - Cost Center Name   |                   |                   |                   |                   |                   |                   |
| <b>00 - Undesignated</b>   | <b>202,898</b>    | -                 | -                 | -                 | -                 | -                 |
| <b>1000 - General Fund</b>   | <b>202,898</b>    | -                 | -                 | -                 | -                 | -                 |
| <b>00000 - Undefined Appropriations</b>                                    | <b>202,898</b>    | -                 | -                 | -                 | -                 | -                 |
| 000000 - Default Cost Center   | 202,898           | -                 | -                 | -                 | -                 | -                 |
| <b>10 - Airport Department</b>   | <b>1,813,732</b>  | <b>2,381,711</b>  | <b>3,447,141</b>  | <b>3,516,085</b>  | <b>3,586,406</b>  | <b>3,658,136</b>  |
| <b>3922 - Covid-19 Revenue Fund</b>  | <b>2,410</b>      | -                 | -                 | -                 | -                 | -                 |
| <b>20826 - FY 2020 Airport CARES Act Operational Grant</b>                 | <b>2,410</b>      | -                 | -                 | -                 | -                 | -                 |
| 101111 - Grants-CAY Municipal Airport                                      | 2,410             | -                 | -                 | -                 | -                 | -                 |
| <b>5002 - Airport Operation and Maint</b>                                  | <b>1,813,755</b>  | <b>2,381,711</b>  | <b>3,447,141</b>  | <b>3,516,085</b>  | <b>3,586,406</b>  | <b>3,658,136</b>  |
| <b>00223 - Airport Operations</b>  | <b>1,812,911</b>  | -                 | -                 | -                 | -                 | -                 |
| 100010 - Airport Administration  | 1,812,911         | -                 | -                 | -                 | -                 | -                 |
| <b>27100 - City Airport Operations</b>                                     | <b>844</b>        | <b>2,381,711</b>  | <b>3,447,141</b>  | <b>3,516,085</b>  | <b>3,586,406</b>  | <b>3,658,136</b>  |
| 100010 - Airport Administration  | 844               | 2,381,711         | 3,447,141         | 3,516,085         | 3,586,406         | 3,658,136         |
| <b>5003 - Airport Improvement</b>  | <b>(3,515)</b>    | -                 | -                 | -                 | -                 | -                 |
| <b>04185 - Airport Improvements Appropriation</b>                          | <b>(3,515)</b>    | -                 | -                 | -                 | -                 | -                 |
| 100050 - Airport Improvements  | (3,515)           | -                 | -                 | -                 | -                 | -                 |
| <b>5004 - Airport Land Aquisition Project</b>                              | <b>1,081</b>      | -                 | -                 | -                 | -                 | -                 |
| <b>13717 - Airport Land Acquisition Project Appropriation</b>              | <b>1,081</b>      | -                 | -                 | -                 | -                 | -                 |
| 100065 - Airport Land Acquisition Project                                  | 1,081             | -                 | -                 | -                 | -                 | -                 |
| <b>13 - Buildings, Safety, Engineering, &amp; Environmental Department</b> | <b>32,170,523</b> | <b>28,917,700</b> | <b>32,495,647</b> | <b>32,665,036</b> | <b>33,299,629</b> | <b>33,701,740</b> |
| <b>1000 - General Fund</b>   | <b>1,524,764</b>  | <b>2,188,000</b>  | <b>1,960,000</b>  | <b>1,960,000</b>  | <b>1,960,000</b>  | <b>1,960,000</b>  |
| <b>12146 - BSEED Business License Center</b>                               | <b>1,106,613</b>  | -                 | -                 | -                 | -                 | -                 |
| 130365 - Business License Center   | 1,106,613         | -                 | -                 | -                 | -                 | -                 |
| <b>13161 - BSEED Environmental Affairs</b>                                 | <b>417,919</b>    | -                 | -                 | -                 | -                 | -                 |
| 130370 - Environmental Affairs   | 50,321            | -                 | -                 | -                 | -                 | -                 |
| 130372 - Environmental Enforcement   | 367,598           | -                 | -                 | -                 | -                 | -                 |
| <b>26130 - BSEED Environmental Protection</b>                              | -                 | <b>303,000</b>    | <b>420,000</b>    | <b>420,000</b>    | <b>420,000</b>    | <b>420,000</b>    |
| 130370 - Environmental Affairs   | -                 | 13,000            | 50,000            | 50,000            | 50,000            | 50,000            |
| 130372 - Environmental Enforcement   | -                 | 290,000           | 370,000           | 370,000           | 370,000           | 370,000           |

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

| Department # - Department Name                                    |                   |                   |                   |                   |                   |                   |
|---|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Fund # - Fund Name  | FY2021            | FY2022            | FY2023            | FY2024            | FY2025            | FY2026            |
| Appropriation # - Appropriation Name                              | Actual            | Adopted           | Adopted           | Forecast          | Forecast          | Forecast          |
| Cost Center # - Cost Center Name                                  |                   |                   |                   |                   |                   |                   |
| <b>27130 - BSEED - Business License Center</b>                    | <b>232</b>        | <b>1,885,000</b>  | <b>1,540,000</b>  | <b>1,540,000</b>  | <b>1,540,000</b>  | <b>1,540,000</b>  |
| 130365 - Business License Center                                  | 232               | 1,885,000         | 1,540,000         | 1,540,000         | 1,540,000         | 1,540,000         |
| <b>2114 - Environmental Affairs Grants</b>                        | <b>565,302</b>    | -                 | -                 | -                 | -                 | -                 |
| <b>14108 - Environmental Assess Riverside Park</b>                | <b>4,656</b>      | -                 | -                 | -                 | -                 | -                 |
| 130371 - Environmental Assessment Riverside Park                  | 4,656             | -                 | -                 | -                 | -                 | -                 |
| <b>20620 - FY18 Advancing Health Equity through Housing Grant</b> | <b>19,760</b>     | -                 | -                 | -                 | -                 | -                 |
| 131111 - Grants-Building Safety Engineering & Envir. Dept.        | 19,760            | -                 | -                 | -                 | -                 | -                 |
| <b>20663 - Brownfield Cleanup Revolving Loan Fund</b>             | <b>(4,656)</b>    | -                 | -                 | -                 | -                 | -                 |
| 131111 - Grants-Building Safety Engineering & Envir. Dept.        | (4,656)           | -                 | -                 | -                 | -                 | -                 |
| <b>20687 - FY19 Brownfield Cleanup Part-C Grant</b>               | <b>541,105</b>    | -                 | -                 | -                 | -                 | -                 |
| 131111 - Grants-Building Safety Engineering & Envir. Dept.        | 541,105           | -                 | -                 | -                 | -                 | -                 |
| <b>20691 - FY19 Brownfield Redevelopment Program Assessment G</b> | <b>4,437</b>      | -                 | -                 | -                 | -                 | -                 |
| 131111 - Grants-Building Safety Engineering & Envir. Dept.        | 4,437             | -                 | -                 | -                 | -                 | -                 |
| <b>2490 - Construction Code Fund</b>                              | <b>30,080,457</b> | <b>26,729,700</b> | <b>30,535,647</b> | <b>30,705,036</b> | <b>31,339,629</b> | <b>31,741,740</b> |
| <b>10814 - BSEED Administration</b>                               | <b>11,332</b>     | -                 | -                 | -                 | -                 | -                 |
| 130310 - BSEED Administration                                     | 11,332            | -                 | -                 | -                 | -                 | -                 |
| <b>10815 - BSEED Mechanical</b>                                   | <b>19,434,564</b> | -                 | -                 | -                 | -                 | -                 |
| 130340 - BSEED Mechanical   | 18,361,823        | -                 | -                 | -                 | -                 | -                 |
| 130345 - BSEED Housing Inspections                                | 799,500           | -                 | -                 | -                 | -                 | -                 |
| 130347 - BSEED Zoning   | 273,241           | -                 | -                 | -                 | -                 | -                 |
| <b>11110 - BSEED Property Maintenance</b>                         | <b>2,884,346</b>  | -                 | -                 | -                 | -                 | -                 |
| 130320 - Property Maintenance Enforcement                         | 2,824,255         | -                 | -                 | -                 | -                 | -                 |
| 130321 - Dangerous Building Administration                        | 60,091            | -                 | -                 | -                 | -                 | -                 |
| <b>13161 - BSEED Environmental Affairs</b>                        | <b>(350)</b>      | -                 | -                 | -                 | -                 | -                 |
| 130370 - Environmental Affairs                                    | (350)             | -                 | -                 | -                 | -                 | -                 |
| <b>13162 - BSEED Construction</b>                                 | <b>6,888,853</b>  | -                 | -                 | -                 | -                 | -                 |
| 130375 - BSEED Permits  | 430               | -                 | -                 | -                 | -                 | -                 |
| 130376 - Plan Review  | 6,888,423         | -                 | -                 | -                 | -                 | -                 |
| <b>25130 - BSEED Safe Buildings</b>                               | <b>-</b>          | <b>7,427,000</b>  | <b>7,575,540</b>  | <b>7,727,052</b>  | <b>7,881,591</b>  | <b>8,039,221</b>  |

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

| Department # - Department Name                      |                   |                   |                   |                   |                   |                   |
|---|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Fund # - Fund Name                                  | FY2021            | FY2022            | FY2023            | FY2024            | FY2025            | FY2026            |
| Appropriation # - Appropriation Name                | Actual            | Adopted           | Adopted           | Forecast          | Forecast          | Forecast          |
| Cost Center # - Cost Center Name                    |                   |                   |                   |                   |                   |                   |
| 130320 - Property Maintenance Enforcement           | -                 | 6,367,000         | 6,494,340         | 6,624,227         | 6,756,711         | 6,891,845         |
| 130321 - Dangerous Building Administration          | -                 | 39,000            | 39,780            | 40,576            | 41,387            | 42,214            |
| 130345 - BSEED Housing Inspections                  | -                 | 1,021,000         | 1,041,420         | 1,062,249         | 1,083,493         | 1,105,162         |
| <b>26131 - BSEED - Code Enforcement</b>             | <b>739,781</b>    | -                 | -                 | -                 | -                 | -                 |
| 130320 - Property Maintenance Enforcement           | 56,232            | -                 | -                 | -                 | -                 | -                 |
| 130321 - Dangerous Building Administration          | 1,622             | -                 | -                 | -                 | -                 | -                 |
| 130340 - BSEED Mechanical                           | 597,128           | -                 | -                 | -                 | -                 | -                 |
| 130345 - BSEED Housing Inspections                  | 77,258            | -                 | -                 | -                 | -                 | -                 |
| 130347 - BSEED Zoning                               | 7,542             | -                 | -                 | -                 | -                 | -                 |
| <b>27131 - BSEED Development Support</b>            | <b>121,931</b>    | <b>19,136,700</b> | <b>22,790,787</b> | <b>22,805,278</b> | <b>23,281,877</b> | <b>23,522,834</b> |
| 130340 - BSEED Mechanical                           | 120,851           | 6,947,700         | 8,371,047         | 8,097,743         | 8,279,492         | 8,220,542         |
| 130347 - BSEED Zoning                               | -                 | 112,000           | 114,240           | 116,525           | 118,855           | 121,232           |
| 130375 - BSEED Permits                              | -                 | 25,000            | 25,500            | 26,010            | 26,530            | 27,060            |
| 130376 - Plan Review                                | 1,079             | 12,052,000        | 14,280,000        | 14,565,000        | 14,857,000        | 15,154,000        |
| <b>29130 - BSEED - Administration</b>               | <b>-</b>          | <b>166,000</b>    | <b>169,320</b>    | <b>172,706</b>    | <b>176,161</b>    | <b>179,685</b>    |
| 130310 - BSEED Administration                       | -                 | 166,000           | 169,320           | 172,706           | 176,161           | 179,685           |
| <b>7512 - Fire Insurance Escrow-Pa 495</b>          | <b>-</b>          | <b>-</b>          | <b>-</b>          | <b>-</b>          | <b>-</b>          | <b>-</b>          |
| <b>06746 - Fire Insurance Escrow</b>                | <b>-</b>          | <b>-</b>          | <b>-</b>          | <b>-</b>          | <b>-</b>          | <b>-</b>          |
| 130110 - Fire Insurance Escrow_PA 495               | (12,508)          | -                 | -                 | -                 | -                 | -                 |
| 130310 - BSEED Administration                       | 12,508            | -                 | -                 | -                 | -                 | -                 |
| <b>16 - Detroit Demolition Department</b>           | <b>-</b>          | <b>7,974,130</b>  | <b>-</b>          | <b>-</b>          | <b>-</b>          | <b>-</b>          |
| <b>1003 - Blight Remediation Fund</b>               | <b>-</b>          | <b>7,974,130</b>  | <b>-</b>          | <b>-</b>          | <b>-</b>          | <b>-</b>          |
| <b>21200 - Detroit Demolition</b>                   | <b>-</b>          | <b>7,974,130</b>  | <b>-</b>          | <b>-</b>          | <b>-</b>          | <b>-</b>          |
| 160020 - Residential Demolition                     | -                 | 7,974,130         | -                 | -                 | -                 | -                 |
| <b>18 - Debt Service</b>                            | <b>62,572,202</b> | <b>69,996,613</b> | <b>59,749,317</b> | <b>55,006,228</b> | <b>46,684,170</b> | <b>41,436,051</b> |
| <b>4000 - Sinking Interest &amp; Redemption</b>     | <b>62,572,202</b> | <b>69,996,613</b> | <b>59,749,317</b> | <b>55,006,228</b> | <b>46,684,170</b> | <b>41,436,051</b> |
| <b>00212 - Debt Service General Bond Redemption</b> | <b>62,570,708</b> | <b>-</b>          | <b>-</b>          | <b>-</b>          | <b>-</b>          | <b>-</b>          |
| 180010 - General Bond Redemption                    | 2,683,362         | -                 | -                 | -                 | -                 | -                 |
| 180040 - Sinking Interest & Redemption              | 59,887,346        | -                 | -                 | -                 | -                 | -                 |

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

| <b>Department # - Department Name</b>                            | <b>FY2021</b>      | <b>FY2022</b>      | <b>FY2023</b>      | <b>FY2024</b>      | <b>FY2025</b>      | <b>FY2026</b>      |
|--|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| <b>Fund # - Fund Name</b>  | <b>Actual</b>      | <b>Adopted</b>     | <b>Adopted</b>     | <b>Forecast</b>    | <b>Forecast</b>    | <b>Forecast</b>    |
| <b>Appropriation # - Appropriation Name</b>                      |                    |                    |                    |                    |                    |                    |
| <b>Cost Center # - Cost Center Name</b>                          |                    |                    |                    |                    |                    |                    |
| <b>29180 - Debt Service - General Bond Redemption</b>            | <b>1,494</b>       | <b>69,996,613</b>  | <b>59,749,317</b>  | <b>55,006,228</b>  | <b>46,684,170</b>  | <b>41,436,051</b>  |
| 180040 - Sinking Interest & Redemption                           | 1,494              | 69,996,613         | 59,749,317         | 55,006,228         | 46,684,170         | 41,436,051         |
| <b>19 - Department of Public Works</b>                           | <b>168,649,822</b> | <b>165,195,750</b> | <b>168,637,131</b> | <b>171,903,443</b> | <b>175,682,207</b> | <b>179,088,918</b> |
| <b>1000 - General Fund</b>                                       | <b>4,445,391</b>   | <b>4,629,000</b>   | <b>4,705,000</b>   | <b>4,705,000</b>   | <b>4,705,000</b>   | <b>4,705,000</b>   |
| <b>00910 - DPW City Engineer</b>                                 | <b>4,445,391</b>   | -                  | -                  | -                  | -                  | -                  |
| 191701 - General Inspection                                      | 4,445,391          | -                  | -                  | -                  | -                  | -                  |
| <b>27190 - Development Support - Street Design</b>               | -                  | <b>4,629,000</b>   | <b>4,705,000</b>   | <b>4,705,000</b>   | <b>4,705,000</b>   | <b>4,705,000</b>   |
| 191701 - General Inspection                                      | -                  | 4,629,000          | 4,705,000          | 4,705,000          | 4,705,000          | 4,705,000          |
| <b>3301 - Major Street</b>                                       | <b>88,935,298</b>  | <b>105,065,875</b> | <b>105,553,375</b> | <b>107,715,875</b> | <b>110,129,362</b> | <b>112,457,245</b> |
| <b>04189 - Major Street Fund Capital</b>                         | <b>1,310,449</b>   | <b>3,015,875</b>   | <b>2,965,875</b>   | <b>3,165,875</b>   | <b>3,379,362</b>   | <b>3,607,245</b>   |
| 191111 - Grants - Department of Public Works                     | 1,217,167          | -                  | -                  | -                  | -                  | -                  |
| 193850 - Street Fund Capital                                     | 93,281             | 3,015,875          | 2,965,875          | 3,165,875          | 3,379,362          | 3,607,245          |
| <b>05991 - DPW Major Street Fund - In Kind</b>                   | <b>2,328,236</b>   | -                  | -                  | -                  | -                  | -                  |
| 193827 - Major Street Fund Contribution In-Kind                  | 2,328,236          | -                  | -                  | -                  | -                  | -                  |
| <b>06424 - Major Street Fund Operations</b>                      | <b>77,196,597</b>  | -                  | -                  | -                  | -                  | -                  |
| 193800 - G&W Tax Revenue-Major                                   | 76,487,120         | -                  | -                  | -                  | -                  | -                  |
| 193821 - Lighting Signal Maintenance - PLD                       | (44,704)           | -                  | -                  | -                  | -                  | -                  |
| 193822 - DPW Street Maintenance                                  | 750                | -                  | -                  | -                  | -                  | -                  |
| 193826 - Transportation-Signs & Markings                         | 10,708             | -                  | -                  | -                  | -                  | -                  |
| 193830 - City Engineers  | 742,723            | -                  | -                  | -                  | -                  | -                  |
| <b>20280 - 2016 Federal Aid Projects</b>                         | <b>3,392,476</b>   | -                  | -                  | -                  | -                  | -                  |
| 191111 - Grants - Department of Public Works                     | 2,464,756          | -                  | -                  | -                  | -                  | -                  |
| 193386 - Signal Upgrades JN's 127426-29                          | 927,720            | -                  | -                  | -                  | -                  | -                  |
| <b>20453 - DPW Major Street Improvement Bond 2017</b>            | <b>1,066,714</b>   | -                  | -                  | -                  | -                  | -                  |
| 193337 - Major Street Bond Capital Projects                      | 1,066,714          | -                  | -                  | -                  | -                  | -                  |
| <b>20567 - MDOT-Advanced Transportation and Congestion Manag</b> | <b>25,153</b>      | -                  | -                  | -                  | -                  | -                  |
| 191111 - Grants - Department of Public Works                     | 25,153             | -                  | -                  | -                  | -                  | -                  |
| <b>20634 - MDOT-State Planning &amp; Research</b>                | <b>372,835</b>     | -                  | -                  | -                  | -                  | -                  |
| 191111 - Grants - Department of Public Works                     | 372,835            | -                  | -                  | -                  | -                  | -                  |

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

| Department # - Department Name                             |                     |                    |                    |                    |                    |                    |
|--|---------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| Fund # - Fund Name   | FY2021              | FY2022             | FY2023             | FY2024             | FY2025             | FY2026             |
| Appropriation # - Appropriation Name                       | Actual              | Adopted            | Adopted            | Forecast           | Forecast           | Forecast           |
| Cost Center # - Cost Center Name                           |                     |                    |                    |                    |                    |                    |
| <b>20763 - TEDA Grant 1373 Van Dyke</b>                    | <b>394,323</b>      | -                  | -                  | -                  | -                  | -                  |
| 191111 - Grants - Department of Public Works               | 394,323             | -                  | -                  | -                  | -                  | -                  |
| <b>20819 - MDOT 2020 HRP&amp;C Grant 20-5247 JN 202830</b> | <b>480,330</b>      | -                  | -                  | -                  | -                  | -                  |
| 191111 - Grants - Department of Public Works               | 480,330             | -                  | -                  | -                  | -                  | -                  |
| <b>20822 - TEDA Grant 1383 Conner St</b>                   | <b>2,262,623</b>    | -                  | -                  | -                  | -                  | -                  |
| 191111 - Grants - Department of Public Works               | 2,262,623           | -                  | -                  | -                  | -                  | -                  |
| <b>20831 - 2020 NACTO Streets for Pandemic Response</b>    | <b>25,000</b>       | -                  | -                  | -                  | -                  | -                  |
| 191111 - Grants - Department of Public Works               | 25,000              | -                  | -                  | -                  | -                  | -                  |
| <b>20926 - MDOT 2021 HRP&amp;C Grant 20-5356 JN 202984</b> | <b>80,563</b>       | -                  | -                  | -                  | -                  | -                  |
| 191111 - Grants - Department of Public Works               | 80,563              | -                  | -                  | -                  | -                  | -                  |
| <b>21087 - FY23 Highway Research &amp; Planning Grant</b>  | -                   | -                  | <b>937,500</b>     | -                  | -                  | -                  |
| 191111 - Grants - Department of Public Works               | -                   | -                  | 937,500            | -                  | -                  | -                  |
| <b>25190 - Streets &amp; Rights of Way Management</b>      | -                   | <b>102,050,000</b> | <b>101,650,000</b> | <b>104,550,000</b> | <b>106,750,000</b> | <b>108,850,000</b> |
| 193800 - G&W Tax Revenue-Major                             | -                   | 99,100,000         | 98,700,000         | 101,600,000        | 103,800,000        | 105,900,000        |
| 193821 - Lighting Signal Maintenance - PLD                 | -                   | 750,000            | 750,000            | 750,000            | 750,000            | 750,000            |
| 193827 - Major Street Fund Contribution In-Kind            | -                   | 2,000,000          | 2,000,000          | 2,000,000          | 2,000,000          | 2,000,000          |
| 193830 - City Engineers                                    | -                   | 200,000            | 200,000            | 200,000            | 200,000            | 200,000            |
| <b>3302 - Local Streets</b>                                | <b>21,482,142</b>   | -                  | -                  | -                  | -                  | -                  |
| <b>06425 - Local Street Fund - Operations</b>              | <b>21,482,142</b>   | -                  | -                  | -                  | -                  | -                  |
| 190850 - G & W Tax Revenue-LOCAL                           | 21,482,142          | -                  | -                  | -                  | -                  | -                  |
| <b>3305 - PA 48 2002 Fund</b>                              | <b>3,277,555</b>    | <b>3,060,000</b>   | <b>3,121,200</b>   | <b>3,183,624</b>   | <b>3,247,296</b>   | <b>3,312,241</b>   |
| <b>11317 - DPW PA 48 of 2002</b>                           | <b>3,277,555</b>    | -                  | -                  | -                  | -                  | -                  |
| 194000 - Public Act 48 of 2002                             | 3,277,555           | -                  | -                  | -                  | -                  | -                  |
| <b>27191 - Telecommunications on Rights of Way</b>         | -                   | <b>3,060,000</b>   | <b>3,121,200</b>   | <b>3,183,624</b>   | <b>3,247,296</b>   | <b>3,312,241</b>   |
| 194000 - Public Act 48 of 2002                             | -                   | 3,060,000          | 3,121,200          | 3,183,624          | 3,247,296          | 3,312,241          |
| <b>3401 - Solid Waste Management</b>                       | <b>50,509,435</b>   | <b>52,440,875</b>  | <b>55,257,556</b>  | <b>56,298,944</b>  | <b>57,600,549</b>  | <b>58,614,432</b>  |
| <b>12396 - DPW Solid Waste Management</b>                  | <b>77,058,179</b>   | -                  | -                  | -                  | -                  | -                  |
| 190410 - Solid Waste Management                            | 77,058,179          | -                  | -                  | -                  | -                  | -                  |
| <b>12397 - DPW Refuse Collections</b>                      | <b>(27,324,412)</b> | -                  | -                  | -                  | -                  | -                  |

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

| Department # - Department Name                        |                    |                    |                    |                    |                    |                    |
|---|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| Fund # - Fund Name                                    | FY2021             | FY2022             | FY2023             | FY2024             | FY2025             | FY2026             |
| Appropriation # - Appropriation Name                  | Actual             | Adopted            | Adopted            | Forecast           | Forecast           | Forecast           |
| Cost Center # - Cost Center Name                      |                    |                    |                    |                    |                    |                    |
| 190413 - Courville Commercial Revenue                 | (135,304)          | -                  | -                  | -                  | -                  | -                  |
| 190415 - Courville Refuse Collection (Residential)    | (27,189,108)       | -                  | -                  | -                  | -                  | -                  |
| <b>20674 - RECYCLING PARTNERSHIP</b>                  | <b>155,117</b>     | -                  | -                  | -                  | -                  | -                  |
| 191111 - Grants - Department of Public Works          | 155,117            | -                  | -                  | -                  | -                  | -                  |
| <b>20679 - RECYCLING INFRASTRUCTURE</b>               | <b>450,551</b>     | -                  | -                  | -                  | -                  | -                  |
| 191111 - Grants - Department of Public Works          | 450,551            | -                  | -                  | -                  | -                  | -                  |
| <b>20832 - Recycling Leadership Grant</b>             | <b>170,000</b>     | -                  | -                  | -                  | -                  | -                  |
| 191111 - Grants - Department of Public Works          | 170,000            | -                  | -                  | -                  | -                  | -                  |
| <b>26190 - Solid Waste Collection</b>                 | -                  | <b>52,440,875</b>  | <b>55,257,556</b>  | <b>56,298,944</b>  | <b>57,600,549</b>  | <b>58,614,432</b>  |
| 190410 - Solid Waste Management                       | -                  | 52,440,875         | 55,257,556         | 56,298,944         | 57,600,549         | 58,614,432         |
| <b>20 - Detroit Department of Transportation</b>      | <b>127,707,452</b> | <b>135,090,904</b> | <b>138,923,841</b> | <b>146,632,249</b> | <b>149,070,966</b> | <b>150,851,374</b> |
| <b>3100 - Quality of Life – Special Revenue</b>       | <b>(1,553,717)</b> | -                  | -                  | -                  | -                  | -                  |
| <b>13824 - Exit Financing</b>                         | <b>(1,553,717)</b> | -                  | -                  | -                  | -                  | -                  |
| 200010 - DDOT Administration                          | (1,553,717)        | -                  | -                  | -                  | -                  | -                  |
| <b>5301 - Transportation Operation</b>                | <b>74,615,937</b>  | <b>121,355,051</b> | <b>125,187,988</b> | <b>132,896,396</b> | <b>135,335,113</b> | <b>137,115,521</b> |
| <b>00146 - DDOT Departmental Operations</b>           | <b>127,220</b>     | -                  | -                  | -                  | -                  | -                  |
| 200760 - DDOT Current Claims                          | 127,220            | -                  | -                  | -                  | -                  | -                  |
| <b>00150 - DDOT Vehicle Maintenance</b>               | <b>754,369</b>     | -                  | -                  | -                  | -                  | -                  |
| 200290 - DDOT Materials Management                    | 754,369            | -                  | -                  | -                  | -                  | -                  |
| <b>00151 - DDOT Transportation</b>                    | <b>72,229,162</b>  | -                  | -                  | -                  | -                  | -                  |
| 200300 - DDOT Vehicle Operation                       | 72,229,162         | -                  | -                  | -                  | -                  | -                  |
| <b>00937 - DDOT Claims Fund (Insurance Premium)</b>   | <b>1,505,186</b>   | -                  | -                  | -                  | -                  | -                  |
| 200160 - DDOT Claims Fund                             | 1,505,186          | -                  | -                  | -                  | -                  | -                  |
| <b>27200 - Rider Services</b>                         | -                  | <b>118,455,051</b> | <b>122,287,988</b> | <b>129,996,396</b> | <b>132,435,113</b> | <b>134,215,521</b> |
| 200300 - DDOT Vehicle Operation                       | -                  | 118,455,051        | 115,787,988        | 123,496,396        | 125,935,113        | 127,715,521        |
| 200370 - DDOT Operations Support - DTC                | -                  | -                  | 6,500,000          | 6,500,000          | 6,500,000          | 6,500,000          |
| <b>29202 - DDOT - Claims Fund (Insurance Premium)</b> | -                  | <b>2,900,000</b>   | <b>2,900,000</b>   | <b>2,900,000</b>   | <b>2,900,000</b>   | <b>2,900,000</b>   |
| 200160 - DDOT Claims Fund                             | -                  | 2,900,000          | 2,900,000          | 2,900,000          | 2,900,000          | 2,900,000          |
| <b>5303 - Transportation Grants Fund</b>              | <b>54,645,232</b>  | <b>13,735,853</b>  | <b>13,735,853</b>  | <b>13,735,853</b>  | <b>13,735,853</b>  | <b>13,735,853</b>  |



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

| Department # - Department Name                                   |                  |                   |                   |                   |                   |                   |
|--|------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Fund # - Fund Name   | FY2021           | FY2022            | FY2023            | FY2024            | FY2025            | FY2026            |
| Appropriation # - Appropriation Name                             | Actual           | Adopted           | Adopted           | Forecast          | Forecast          | Forecast          |
| Cost Center # - Cost Center Name                                 |                  |                   |                   |                   |                   |                   |
| <b>10330 - DDOT Capital Grants Federal State</b>                 | -                | <b>13,000,000</b> | <b>13,000,000</b> | <b>13,000,000</b> | <b>13,000,000</b> | <b>13,000,000</b> |
| 208259 - DDOT Preventive Maintenance                             | -                | 13,000,000        | 13,000,000        | 13,000,000        | 13,000,000        | 13,000,000        |
| <b>13867 - DDOT FY13 Sec 5309 MI 04 0093</b>                     | <b>2,750,449</b> | -                 | -                 | -                 | -                 | -                 |
| 207006 - Rehab_Rebuild 40 Ft buses_207006                        | 2,741,300        | -                 | -                 | -                 | -                 | -                 |
| 207007 - Acquire Mobile Surveillance_Security Equipments         | 9,150            | -                 | -                 | -                 | -                 | -                 |
| <b>13871 - DDOT FY05 Sec 5316 MI 37 X020</b>                     | <b>93,464</b>    | -                 | -                 | -                 | -                 | -                 |
| 207013 - Job Access & Reverse Commute_207013                     | 93,464           | -                 | -                 | -                 | -                 | -                 |
| <b>13874 - DDOT FY08-10 Sec 5316 MI 37 X041</b>                  | <b>122,187</b>   | -                 | -                 | -                 | -                 | -                 |
| 207021 - Job Access_Program Administration_207021                | 122,187          | -                 | -                 | -                 | -                 | -                 |
| <b>13876 - FY12 Sec 5316 MI 37 X041 02</b>                       | <b>63,859</b>    | -                 | -                 | -                 | -                 | -                 |
| 207026 - Job Access Service Operation_207026                     | 63,859           | -                 | -                 | -                 | -                 | -                 |
| <b>13879 - FY08_10 Sec 5317 MI 57 X015</b>                       | <b>334,950</b>   | -                 | -                 | -                 | -                 | -                 |
| 201111 - DDOT Grants   | 251,285          | -                 | -                 | -                 | -                 | -                 |
| 207037 - New Freedom_Mobility Management_207037                  | 83,665           | -                 | -                 | -                 | -                 | -                 |
| <b>13886 - DDOT FY11 Sec 5307 MI 90 X605 01</b>                  | <b>6,070</b>     | -                 | -                 | -                 | -                 | -                 |
| 207070 - Preventive Maintenance                                  | 6,070            | -                 | -                 | -                 | -                 | -                 |
| <b>13888 - FY12</b>  | <b>1,073,577</b> | -                 | -                 | -                 | -                 | -                 |
| 207077 - Preventive Maintenance_207077                           | 82,438           | -                 | -                 | -                 | -                 | -                 |
| 207078 - Rehab_Renovate Admin Facilities                         | 46,889           | -                 | -                 | -                 | -                 | -                 |
| 207080 - Acquire Misc Support Equipments                         | 6,906            | -                 | -                 | -                 | -                 | -                 |
| 207084 - Rehab_Rebuild 40 Ft Buses                               | 491,039          | -                 | -                 | -                 | -                 | -                 |
| 207087 - Bus Shelters_207087                                     | 446,306          | -                 | -                 | -                 | -                 | -                 |
| <b>13889 - DDOT FY13 Sec 5307 MI 90 X605 04</b>                  | <b>7,956</b>     | -                 | -                 | -                 | -                 | -                 |
| 207088 - Comprehensive Planning_207088                           | 7,956            | -                 | -                 | -                 | -                 | -                 |
| <b>13948 - FY15 Sec 5309_MI_03_0241 Ladder of Opportunity</b>    | <b>56,786</b>    | -                 | -                 | -                 | -                 | -                 |
| 207113 - FY15 Sec 5309_MI_03_0241 Ladder of Opportunity_         | 56,786           | -                 | -                 | -                 | -                 | -                 |
| <b>20287 - FY 2015 SEC 5307 Grant MI-2016-006</b>                | <b>3,505,714</b> | -                 | -                 | -                 | -                 | -                 |
| 201111 - DDOT Grants   | 3,505,714        | -                 | -                 | -                 | -                 | -                 |
| <b>20556 - 2017-0043-P2/ TRANSIT OPERATIONS MODERNIZTION (†)</b> | <b>18,596</b>    | -                 | -                 | -                 | -                 | -                 |

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

| Department # - Department Name  |                   |                  |                  |                  |                  |                  |
|---|-------------------|------------------|------------------|------------------|------------------|------------------|
| Fund # - Fund Name  | FY2021            | FY2022           | FY2023           | FY2024           | FY2025           | FY2026           |
| Appropriation # - Appropriation Name                                      | Actual            | Adopted          | Adopted          | Forecast         | Forecast         | Forecast         |
| Cost Center # - Cost Center Name  |                   |                  |                  |                  |                  |                  |
| 201111 - DDOT Grants  | 18,596            | -                | -                | -                | -                | -                |
| <b>20557 - MI-2018-013/ FY 2018 FTA SECTION(s) 5307 CMAQ/ 533</b>         | -                 | -                | -                | -                | -                | -                |
| 201111 - DDOT Grants  | -                 | -                | -                | -                | -                | -                |
| <b>20569 - MI-2018-014/ FY 2018 FTA SECTION 5307 FORMULA GR/</b>          | <b>790,227</b>    | -                | -                | -                | -                | -                |
| 201111 - DDOT Grants  | 790,227           | -                | -                | -                | -                | -                |
| <b>20572 - DDOT SEMCOG Grant</b>  | <b>384,000</b>    | <b>384,000</b>   | <b>384,000</b>   | <b>384,000</b>   | <b>384,000</b>   | <b>384,000</b>   |
| 201111 - DDOT Grants  | 384,000           | 384,000          | 384,000          | 384,000          | 384,000          | 384,000          |
| <b>20617 - DDOT Specialized Services Grant</b>                            | <b>42,695</b>     | <b>351,853</b>   | <b>351,853</b>   | <b>351,853</b>   | <b>351,853</b>   | <b>351,853</b>   |
| 201111 - DDOT Grants  | 42,695            | 351,853          | 351,853          | 351,853          | 351,853          | 351,853          |
| <b>20653 - Knight Mobility Pilot Program Grant</b>                        | <b>184,762</b>    | -                | -                | -                | -                | -                |
| 201111 - DDOT Grants  | 184,762           | -                | -                | -                | -                | -                |
| <b>20762 - FY 2018 Section 5307 TAP Grant MI-2020-002</b>                 | <b>707,686</b>    | -                | -                | -                | -                | -                |
| 201111 - DDOT Grants  | 707,686           | -                | -                | -                | -                | -                |
| <b>20800 - FY 2020 United Way Family &amp; Covid-19 Test Site Transpc</b> | <b>63,189</b>     | -                | -                | -                | -                | -                |
| 201111 - DDOT Grants  | 63,189            | -                | -                | -                | -                | -                |
| <b>20801 - FY20 Community Foundation-Gary H Torgow Covid-19 Tr</b>        | <b>25,326</b>     | -                | -                | -                | -                | -                |
| 201111 - DDOT Grants  | 25,326            | -                | -                | -                | -                | -                |
| <b>20806 - FY 2020 United Way Covid -19 Emergency Response Fun</b>        | <b>114,724</b>    | -                | -                | -                | -                | -                |
| 201111 - DDOT Grants  | 114,724           | -                | -                | -                | -                | -                |
| <b>20816 - FY2020 CARES ACT 5307 Urbanized Area Formula Grant-</b>        | <b>44,299,014</b> | -                | -                | -                | -                | -                |
| 201111 - DDOT Grants  | 44,299,014        | -                | -                | -                | -                | -                |
| <b>22 - Environmental Affairs</b>   | <b>26</b>         | -                | -                | -                | -                | -                |
| <b>3606 - Environmental Response Program</b>                              | <b>26</b>         | -                | -                | -                | -                | -                |
| <b>11916 - EA Environmental Response</b>                                  | <b>26</b>         | -                | -                | -                | -                | -                |
| 220606 - Environmental Response   | 26                | -                | -                | -                | -                | -                |
| <b>23 - Office of the Chief Financial Officer</b>                         | <b>3,716,914</b>  | <b>4,937,729</b> | <b>4,653,122</b> | <b>4,762,900</b> | <b>4,875,266</b> | <b>4,990,412</b> |
| <b>1000 - General Fund</b>  | <b>3,653,499</b>  | <b>4,937,729</b> | <b>4,653,122</b> | <b>4,762,900</b> | <b>4,875,266</b> | <b>4,990,412</b> |
| <b>00060 - OCFO Office of the Assessor</b>                                | <b>89,481</b>     | -                | -                | -                | -                | -                |
| 230120 - Valuation & Field Operations                                     | 89,481            | -                | -                | -                | -                | -                |

**CITY OF DETROIT  
BUDGET DEVELOPMENT  
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REVENUES**

| Department # - Department Name                                      |                   |                   |                   |                   |                   |                   |
|---|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Fund # - Fund Name  | FY2021            | FY2022            | FY2023            | FY2024            | FY2025            | FY2026            |
| Appropriation # - Appropriation Name                                | Actual            | Adopted           | Adopted           | Forecast          | Forecast          | Forecast          |
| Cost Center # - Cost Center Name                                    |                   |                   |                   |                   |                   |                   |
| <b>00061 - OCFO Office of Contracting &amp; Procurement</b>         | <b>3,827</b>      | -                 | -                 | -                 | -                 | -                 |
| 230080 - Procurement  | 3,827             | -                 | -                 | -                 | -                 | -                 |
| <b>00063 - OCFO Office of the Treasury</b>                          | <b>901,542</b>    | -                 | -                 | -                 | -                 | -                 |
| 230070 - Treasury   | 901,542           | -                 | -                 | -                 | -                 | -                 |
| <b>00245 - OCFO Office of the Controller</b>                        | <b>38,328</b>     | -                 | -                 | -                 | -                 | -                 |
| 230060 - Payroll Audit  | 38,328            | -                 | -                 | -                 | -                 | -                 |
| <b>14057 - OCFO Office of Departmental Financial Services</b>       | <b>2,620,321</b>  | -                 | -                 | -                 | -                 | -                 |
| 230208 - ODFS - Administration                                      | 2,620,321         | -                 | -                 | -                 | -                 | -                 |
| <b>29231 - Resource Planning</b>                                    | -                 | <b>3,815,729</b>  | <b>3,911,122</b>  | <b>4,008,900</b>  | <b>4,109,123</b>  | <b>4,211,851</b>  |
| 230202 - ODFS - Public Infrastructure                               | -                 | 1,728,916         | 1,772,139         | 1,816,442         | 1,861,853         | 1,908,399         |
| 230203 - ODFS - Neighborhood, Community, & Econ Dev                 | -                 | 2,086,813         | 2,138,983         | 2,192,458         | 2,247,270         | 2,303,452         |
| <b>29232 - Property Valuation</b>                                   | -                 | <b>460,000</b>    | <b>280,000</b>    | <b>286,000</b>    | <b>292,000</b>    | <b>298,128</b>    |
| 230120 - Valuation & Field Operations                               | -                 | 460,000           | 280,000           | 286,000           | 292,000           | 298,128           |
| <b>29234 - Revenue Management</b>                                   | -                 | <b>411,000</b>    | <b>205,000</b>    | <b>205,000</b>    | <b>205,000</b>    | <b>205,000</b>    |
| 230070 - Treasury   | -                 | 411,000           | 205,000           | 205,000           | 205,000           | 205,000           |
| <b>29235 - Accounting Controls</b>                                  | -                 | <b>251,000</b>    | <b>257,000</b>    | <b>263,000</b>    | <b>269,143</b>    | <b>275,433</b>    |
| 230060 - Payroll Audit  | -                 | 6,000             | 6,000             | 6,000             | 6,000             | 6,000             |
| 230100 - Risk Management  | -                 | 245,000           | 251,000           | 257,000           | 263,143           | 269,433           |
| <b>3921 - Other Special Revenue Fund</b>                            | <b>3,977</b>      | -                 | -                 | -                 | -                 | -                 |
| <b>20785 - COVID-19 Response</b>                                    | <b>3,977</b>      | -                 | -                 | -                 | -                 | -                 |
| 231111 - Grants-OCFO/OGM  | 3,977             | -                 | -                 | -                 | -                 | -                 |
| <b>3922 - Covid-19 Revenue Fund</b>                                 | <b>59,438</b>     | -                 | -                 | -                 | -                 | -                 |
| <b>20820 - DOJ BJA Coronavirus Emergency Supplemental Funding I</b> | <b>59,438</b>     | -                 | -                 | -                 | -                 | -                 |
| 231111 - Grants-OCFO/OGM  | 59,438            | -                 | -                 | -                 | -                 | -                 |
| <b>24 - Detroit Fire Department</b>                                 | <b>20,723,755</b> | <b>23,619,742</b> | <b>22,933,000</b> | <b>23,309,000</b> | <b>23,690,894</b> | <b>24,079,452</b> |
| <b>1000 - General Fund</b>  | <b>20,154,918</b> | <b>21,066,000</b> | <b>21,083,000</b> | <b>21,422,000</b> | <b>21,766,894</b> | <b>22,117,452</b> |
| <b>00064 - Fire Executive Management &amp; Support</b>              | <b>1,760</b>      | -                 | -                 | -                 | -                 | -                 |
| 240030 - Fire Budget Operations                                     | 485               | -                 | -                 | -                 | -                 | -                 |
| 240220 - Fire Training  | 1,275             | -                 | -                 | -                 | -                 | -                 |

**CITY OF DETROIT  
BUDGET DEVELOPMENT  
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REVENUES**

| Department # - Department Name                                       |                   |                   |                   |                   |                   |                   |
|--|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Fund # - Fund Name   | FY2021            | FY2022            | FY2023            | FY2024            | FY2025            | FY2026            |
| Appropriation # - Appropriation Name                                 | Actual            | Adopted           | Adopted           | Forecast          | Forecast          | Forecast          |
| Cost Center # - Cost Center Name                                     |                   |                   |                   |                   |                   |                   |
| <b>00065 - Fire Ordinance Enforcement</b>                            | <b>4,046,001</b>  | -                 | -                 | -                 | -                 | -                 |
| 240240 - Fire Marshal Administration                                 | 4,046,001         | -                 | -                 | -                 | -                 | -                 |
| <b>00067 - Fire Emergency Medical Services</b>                       | <b>14,967,745</b> | -                 | -                 | -                 | -                 | -                 |
| 240320 - E.M.S. Administration                                       | 14,967,745        | -                 | -                 | -                 | -                 | -                 |
| <b>00718 - Fire Fighting Operations</b>                              | <b>1,023,427</b>  | -                 | -                 | -                 | -                 | -                 |
| 240191 - Fire Fighting Administration                                | 79                | -                 | -                 | -                 | -                 | -                 |
| 240195 - Fire Fighting Operations                                    | 1,023,348         | -                 | -                 | -                 | -                 | -                 |
| <b>25240 - Fire - Ordinance Enforcement</b>                          | -                 | <b>4,732,000</b>  | <b>4,825,000</b>  | <b>4,920,000</b>  | <b>5,016,894</b>  | <b>5,115,720</b>  |
| 240240 - Fire Marshal Administration                                 | -                 | 4,732,000         | 4,825,000         | 4,920,000         | 5,016,894         | 5,115,720         |
| <b>25242 - Fire Fighting and Response</b>                            | <b>115,908</b>    | <b>16,316,000</b> | <b>16,240,000</b> | <b>16,484,000</b> | <b>16,732,000</b> | <b>16,983,732</b> |
| 240320 - E.M.S. Administration                                       | 115,908           | 16,316,000        | 16,240,000        | 16,484,000        | 16,732,000        | 16,983,732        |
| <b>29240 - Fire Department Administration</b>                        | <b>79</b>         | <b>18,000</b>     | <b>18,000</b>     | <b>18,000</b>     | <b>18,000</b>     | <b>18,000</b>     |
| 240220 - Fire Training   | -                 | 18,000            | 18,000            | 18,000            | 18,000            | 18,000            |
| 240240 - Fire Marshal Administration                                 | 79                | -                 | -                 | -                 | -                 | -                 |
| <b>2102 - Fire Grants Fund</b>                                       | <b>568,837</b>    | <b>2,553,742</b>  | <b>1,850,000</b>  | <b>1,887,000</b>  | <b>1,924,000</b>  | <b>1,962,000</b>  |
| <b>20563 - FY18 Port Security Program Grant</b>                      | <b>440,000</b>    | -                 | -                 | -                 | -                 | -                 |
| 241111 - Fire Grants   | 440,000           | -                 | -                 | -                 | -                 | -                 |
| <b>20685 - FY2018 Fire Prevention &amp; Safety Grant</b>             | <b>49,950</b>     | -                 | -                 | -                 | -                 | -                 |
| 241111 - Fire Grants   | 49,950            | -                 | -                 | -                 | -                 | -                 |
| <b>20692 - FY19 ATPA 04-20</b>                                       | <b>78,887</b>     | -                 | -                 | -                 | -                 | -                 |
| 241111 - Fire Grants   | 78,887            | -                 | -                 | -                 | -                 | -                 |
| <b>20932 - 2022 ATPA – Grantor – State of Michigan</b>               | -                 | <b>253,742</b>    | -                 | -                 | -                 | -                 |
| 241111 - Fire Grants   | -                 | 253,742           | -                 | -                 | -                 | -                 |
| <b>20935 - 2021 Program Year-Port Security Grant-Grantor Homelai</b> | -                 | <b>300,000</b>    | -                 | -                 | -                 | -                 |
| 241111 - Fire Grants   | -                 | 300,000           | -                 | -                 | -                 | -                 |
| <b>20936 - 2020 Program Year-AFG-FEMA Health &amp; Wellness</b>      | -                 | <b>2,000,000</b>  | -                 | -                 | -                 | -                 |
| 241111 - Fire Grants   | -                 | 2,000,000         | -                 | -                 | -                 | -                 |
| <b>21096 - AFG 2023 Assistance to FF Grant</b>                       | -                 | -                 | <b>1,250,000</b>  | <b>1,275,000</b>  | <b>1,300,000</b>  | <b>1,326,000</b>  |
| 241111 - Fire Grants   | -                 | -                 | 1,250,000         | 1,275,000         | 1,300,000         | 1,326,000         |

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REVENUES**

| Department # - Department Name                                |                   |                   |                   |                   |                   |                   |
|---|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Fund # - Fund Name  | FY2021            | FY2022            | FY2023            | FY2024            | FY2025            | FY2026            |
| Appropriation # - Appropriation Name                          | Actual            | Adopted           | Adopted           | Forecast          | Forecast          | Forecast          |
| Cost Center # - Cost Center Name                              |                   |                   |                   |                   |                   |                   |
| <b>21097 - ATPA 2023</b>                                      | -                 | -                 | <b>300,000</b>    | <b>306,000</b>    | <b>312,000</b>    | <b>318,000</b>    |
| 241111 - Fire Grants  | -                 | -                 | 300,000           | 306,000           | 312,000           | 318,000           |
| <b>21098 - FEMA 2020 Fire Prevention &amp; Safety Grant</b>   | -                 | -                 | <b>300,000</b>    | <b>306,000</b>    | <b>312,000</b>    | <b>318,000</b>    |
| 241111 - Fire Grants  | -                 | -                 | 300,000           | 306,000           | 312,000           | 318,000           |
| <b>25 - Detroit Health Department</b>                         | <b>98,969,377</b> | <b>33,053,969</b> | <b>33,365,467</b> | <b>33,992,736</b> | <b>34,633,932</b> | <b>35,287,961</b> |
| <b>1000 - General Fund</b>                                    | <b>3,946,495</b>  | <b>2,828,000</b>  | <b>3,552,000</b>  | <b>3,583,000</b>  | <b>3,616,000</b>  | <b>3,649,673</b>  |
| <b>00068 - Health Department Administration</b>               | <b>1,476,387</b>  | -                 | <b>692,000</b>    | <b>692,000</b>    | <b>692,000</b>    | <b>692,000</b>    |
| 250010 - Health Administration                                | 1,487,979         | -                 | 692,000           | 692,000           | 692,000           | 692,000           |
| 250020 - Maternal and Child Health                            | (20,116)          | -                 | -                 | -                 | -                 | -                 |
| 250060 - Health Operations                                    | 8,523             | -                 | -                 | -                 | -                 | -                 |
| <b>10893 - DHD Animal Care</b>                                | <b>52,438</b>     | -                 | -                 | -                 | -                 | -                 |
| 250645 - Health Animal Control                                | 52,438            | -                 | -                 | -                 | -                 | -                 |
| <b>10894 - DHD Community &amp; Industrial Hygiene</b>         | <b>620,008</b>    | -                 | -                 | -                 | -                 | -                 |
| 250646 - Community & Industrial Hygiene                       | 620,008           | -                 | -                 | -                 | -                 | -                 |
| <b>10895 - DHD Food Sanitation</b>                            | <b>1,797,662</b>  | -                 | -                 | -                 | -                 | -                 |
| 250645 - Health Animal Control                                | (940)             | -                 | -                 | -                 | -                 | -                 |
| 250647 - Food Sanitation                                      | 1,798,602         | -                 | -                 | -                 | -                 | -                 |
| <b>25250 - Communicable Disease Management</b>                | -                 | <b>645,000</b>    | <b>645,000</b>    | <b>645,000</b>    | <b>645,000</b>    | <b>645,000</b>    |
| 250646 - Community & Industrial Hygiene                       | -                 | 645,000           | 645,000           | 645,000           | 645,000           | 645,000           |
| <b>25251 - Food Service Code Enforcement</b>                  | -                 | <b>2,115,000</b>  | <b>2,147,000</b>  | <b>2,178,000</b>  | <b>2,211,000</b>  | <b>2,244,673</b>  |
| 250647 - Food Sanitation                                      | -                 | 2,115,000         | 2,147,000         | 2,178,000         | 2,211,000         | 2,244,673         |
| <b>25252 - Stray Animal Management</b>                        | -                 | <b>55,000</b>     | <b>55,000</b>     | <b>55,000</b>     | <b>55,000</b>     | <b>55,000</b>     |
| 250645 - Health Animal Control                                | -                 | 55,000            | 55,000            | 55,000            | 55,000            | 55,000            |
| <b>27250 - Resident Health Services</b>                       | -                 | <b>13,000</b>     | <b>13,000</b>     | <b>13,000</b>     | <b>13,000</b>     | <b>13,000</b>     |
| 250070 - Community Health Services                            | -                 | 13,000            | 13,000            | 13,000            | 13,000            | 13,000            |
| <b>1004 - Gordie Howe International Bridge (GHIB) Project</b> | <b>122,387</b>    | -                 | -                 | -                 | -                 | -                 |
| <b>20417 - Health &amp; Emissions Monitoring</b>              | <b>122,387</b>    | -                 | -                 | -                 | -                 | -                 |
| 250010 - Health Administration                                | 122,387           | -                 | -                 | -                 | -                 | -                 |
| <b>2104 - Health Grants Fund</b>                              | <b>31,119,590</b> | <b>30,225,969</b> | <b>29,813,467</b> | <b>30,409,736</b> | <b>31,017,932</b> | <b>31,638,288</b> |

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REVENUES**

| Department # - Department Name  |                  |                |         |          |          |          |
|---|------------------|----------------|---------|----------|----------|----------|
| Fund # - Fund Name  | FY2021           | FY2022         | FY2023  | FY2024   | FY2025   | FY2026   |
| Appropriation # - Appropriation Name                                    | Actual           | Adopted        | Adopted | Forecast | Forecast | Forecast |
| Cost Center # - Cost Center Name  |                  |                |         |          |          |          |
| <b>20558 - FY19 First Responders Comprehensive Addiction &amp; Reco</b> | <b>677,050</b>   | <b>201,282</b> | -       | -        | -        | -        |
| 251111 - Health Grants  | 677,050          | 201,282        | -       | -        | -        | -        |
| <b>20575 - WIC Resident Services 9/2020</b>                             | <b>1,506,633</b> | -              | -       | -        | -        | -        |
| 251111 - Health Grants  | 1,506,633        | -              | -       | -        | -        | -        |
| <b>20576 - WIC Breastfeeding 9/2020</b>                                 | <b>32,053</b>    | -              | -       | -        | -        | -        |
| 251111 - Health Grants  | 32,053           | -              | -       | -        | -        | -        |
| <b>20577 - Lead Poison Prevention 9/2020</b>                            | <b>137,910</b>   | -              | -       | -        | -        | -        |
| 251111 - Health Grants  | 137,910          | -              | -       | -        | -        | -        |
| <b>20578 - Lead Intervention/EBL 9/2020</b>                             | <b>(9,986)</b>   | -              | -       | -        | -        | -        |
| 251111 - Health Grants  | (9,986)          | -              | -       | -        | -        | -        |
| <b>20579 - ELPHS MDCH Other 9/2020</b>                                  | <b>737,089</b>   | -              | -       | -        | -        | -        |
| 251111 - Health Grants  | 737,089          | -              | -       | -        | -        | -        |
| <b>20580 - Bioterrorism Emerg Prep 9/2020</b>                           | <b>59,263</b>    | -              | -       | -        | -        | -        |
| 251111 - Health Grants  | 59,263           | -              | -       | -        | -        | -        |
| <b>20581 - Cities Readiness Initiatives 9/2020</b>                      | <b>44,561</b>    | -              | -       | -        | -        | -        |
| 251111 - Health Grants  | 44,561           | -              | -       | -        | -        | -        |
| <b>20582 - CSHCS Outreach &amp; Advocacy 9/2020</b>                     | <b>59,008</b>    | -              | -       | -        | -        | -        |
| 251111 - Health Grants  | 59,008           | -              | -       | -        | -        | -        |
| <b>20583 - DHD Fetal Infant Mortality Review 9/2020</b>                 | <b>(368)</b>     | -              | -       | -        | -        | -        |
| 251111 - Health Grants  | (368)            | -              | -       | -        | -        | -        |
| <b>20584 - HIV Ryan White Data to Care 9/2020</b>                       | <b>79,378</b>    | -              | -       | -        | -        | -        |
| 251111 - Health Grants  | 79,378           | -              | -       | -        | -        | -        |
| <b>20585 - Immunization Action Plan 9/2020</b>                          | <b>(316,680)</b> | -              | -       | -        | -        | -        |
| 251111 - Health Grants  | (316,680)        | -              | -       | -        | -        | -        |
| <b>20586 - Infant Safe Sleep 9/2020</b>                                 | <b>34,013</b>    | -              | -       | -        | -        | -        |
| 251111 - Health Grants  | 34,013           | -              | -       | -        | -        | -        |
| <b>20587 - Local Maternal &amp; Child Health 9/2020</b>                 | <b>472,750</b>   | -              | -       | -        | -        | -        |
| 251111 - Health Grants  | 472,750          | -              | -       | -        | -        | -        |
| <b>20588 - Hearing 9/2020</b>   | <b>74,092</b>    | -              | -       | -        | -        | -        |

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| Department # - Department Name   |                  |         |         |          |          |          |
|--|------------------|---------|---------|----------|----------|----------|
| Fund # - Fund Name   | FY2021           | FY2022  | FY2023  | FY2024   | FY2025   | FY2026   |
| Appropriation # - Appropriation Name                                   | Actual           | Adopted | Adopted | Forecast | Forecast | Forecast |
| Cost Center # - Cost Center Name                                       |                  |         |         |          |          |          |
| 251111 - Health Grants   | 74,092           | -       | -       | -        | -        | -        |
| <b>20589 - Vision 9/2020</b>   | <b>71,829</b>    | -       | -       | -        | -        | -        |
| 251111 - Health Grants   | 71,829           | -       | -       | -        | -        | -        |
| <b>20591 - West Nile Virus 9/2020</b>                                  | <b>8,722</b>     | -       | -       | -        | -        | -        |
| 251111 - Health Grants   | 8,722            | -       | -       | -        | -        | -        |
| <b>20595 - HIV Emerg Supp Relief 2/2021</b>                            | <b>8,569,762</b> | -       | -       | -        | -        | -        |
| 251111 - Health Grants   | 8,569,762        | -       | -       | -        | -        | -        |
| <b>20596 - HOPWA Aids Housing 6/2020</b>                               | <b>1,222,386</b> | -       | -       | -        | -        | -        |
| 251111 - Health Grants   | 1,222,386        | -       | -       | -        | -        | -        |
| <b>20597 - HIV &amp; STD Testing and Prev 9/2020</b>                   | <b>91,983</b>    | -       | -       | -        | -        | -        |
| 251111 - Health Grants   | 91,983           | -       | -       | -        | -        | -        |
| <b>20598 - Sudden Unexplained Infant Death 9/2020</b>                  | <b>3,538</b>     | -       | -       | -        | -        | -        |
| 251111 - Health Grants   | 3,538            | -       | -       | -        | -        | -        |
| <b>20664 - FY2019 Head Start Program CLEEI Grant</b>                   | <b>(17,033)</b>  | -       | -       | -        | -        | -        |
| 251111 - Health Grants   | (17,033)         | -       | -       | -        | -        | -        |
| <b>20669 - FY19 National Training &amp; Technical Assistance Grant</b> | <b>100,587</b>   | -       | -       | -        | -        | -        |
| 251111 - Health Grants   | 100,587          | -       | -       | -        | -        | -        |
| <b>20697 - DHD WIC Resident Services 9/2021</b>                        | <b>3,266,832</b> | -       | -       | -        | -        | -        |
| 251111 - Health Grants   | 3,266,832        | -       | -       | -        | -        | -        |
| <b>20698 - DHD WIC Breastfeeding 9/2021</b>                            | <b>85,116</b>    | -       | -       | -        | -        | -        |
| 251111 - Health Grants   | 85,116           | -       | -       | -        | -        | -        |
| <b>20699 - DHD Lead Poisoning Prevention 9/2021</b>                    | <b>72,718</b>    | -       | -       | -        | -        | -        |
| 251111 - Health Grants   | 72,718           | -       | -       | -        | -        | -        |
| <b>20700 - DHD Lead Intervention 9/2021</b>                            | <b>62,003</b>    | -       | -       | -        | -        | -        |
| 251111 - Health Grants   | 62,003           | -       | -       | -        | -        | -        |
| <b>20703 - DHD ELPHS Other 9/2021</b>                                  | <b>1,561,130</b> | -       | -       | -        | -        | -        |
| 251111 - Health Grants   | 1,561,130        | -       | -       | -        | -        | -        |
| <b>20704 - DHD Bioterrorism Emerg Prep 9/2021</b>                      | <b>107,753</b>   | -       | -       | -        | -        | -        |
| 251111 - Health Grants   | 107,753          | -       | -       | -        | -        | -        |

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| Department # - Department Name                                 |                  |         |         |          |          |          |
|--|------------------|---------|---------|----------|----------|----------|
| Fund # - Fund Name   | FY2021           | FY2022  | FY2023  | FY2024   | FY2025   | FY2026   |
| Appropriation # - Appropriation Name                           | Actual           | Adopted | Adopted | Forecast | Forecast | Forecast |
| Cost Center # - Cost Center Name                               |                  |         |         |          |          |          |
| <b>20705 - DHD Cities Readiness Initiatives 9/2021</b>         | <b>135,326</b>   | -       | -       | -        | -        | -        |
| 251111 - Health Grants   | 135,326          | -       | -       | -        | -        | -        |
| <b>20706 - DHD CSHCS Outreach &amp; Advocacy 9/2021</b>        | <b>337,424</b>   | -       | -       | -        | -        | -        |
| 251111 - Health Grants   | 337,424          | -       | -       | -        | -        | -        |
| <b>20707 - DHD Fetal Infant Mortality Review 9/2021</b>        | <b>1,916</b>     | -       | -       | -        | -        | -        |
| 251111 - Health Grants   | 1,916            | -       | -       | -        | -        | -        |
| <b>20708 - DHD HIV Integrated Planning/Data to Care 9/2021</b> | <b>227,105</b>   | -       | -       | -        | -        | -        |
| 251111 - Health Grants   | 227,105          | -       | -       | -        | -        | -        |
| <b>20709 - DHD Immunization Action Plan 9/2021</b>             | <b>169,788</b>   | -       | -       | -        | -        | -        |
| 251111 - Health Grants   | 169,788          | -       | -       | -        | -        | -        |
| <b>20710 - DHD Infant Safe Sleep 9/2021</b>                    | <b>61,036</b>    | -       | -       | -        | -        | -        |
| 251111 - Health Grants   | 61,036           | -       | -       | -        | -        | -        |
| <b>20711 - DHD Local Maternal &amp; Child Health 9/2021</b>    | <b>1,071,481</b> | -       | -       | -        | -        | -        |
| 251111 - Health Grants   | 1,071,481        | -       | -       | -        | -        | -        |
| <b>20712 - DHD Hearing - MDHHS 9/2021</b>                      | <b>228,252</b>   | -       | -       | -        | -        | -        |
| 251111 - Health Grants   | 228,252          | -       | -       | -        | -        | -        |
| <b>20713 - DHD Vision - MDHHS 9/2021</b>                       | <b>231,768</b>   | -       | -       | -        | -        | -        |
| 251111 - Health Grants   | 231,768          | -       | -       | -        | -        | -        |
| <b>20714 - DHD West Nile Virus 9/2021</b>                      | <b>771</b>       | -       | -       | -        | -        | -        |
| 251111 - Health Grants   | 771              | -       | -       | -        | -        | -        |
| <b>20717 - DHD Hepatitis C Program 9/2021</b>                  | <b>75,068</b>    | -       | -       | -        | -        | -        |
| 251111 - Health Grants   | 75,068           | -       | -       | -        | -        | -        |
| <b>20719 - DHD Sudden Unexplained Infant Death 9/21</b>        | <b>4,967</b>     | -       | -       | -        | -        | -        |
| 251111 - Health Grants   | 4,967            | -       | -       | -        | -        | -        |
| <b>20720 - DHD HIV &amp; STD Testing &amp; Prevention 9/21</b> | <b>122,504</b>   | -       | -       | -        | -        | -        |
| 251111 - Health Grants   | 122,504          | -       | -       | -        | -        | -        |
| <b>20721 - DHD HIV Emerg Supp Relief 2/2022</b>                | <b>2,561,641</b> | -       | -       | -        | -        | -        |
| 251111 - Health Grants   | 2,561,641        | -       | -       | -        | -        | -        |
| <b>20722 - DHD HOPWA Housing 6/2021</b>                        | <b>2,366,636</b> | -       | -       | -        | -        | -        |



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| Department # - Department Name  |                |                |                |                |                |                |
|---|----------------|----------------|----------------|----------------|----------------|----------------|
| Fund # - Fund Name  | FY2021         | FY2022         | FY2023         | FY2024         | FY2025         | FY2026         |
| Appropriation # - Appropriation Name                                  | Actual         | Adopted        | Adopted        | Forecast       | Forecast       | Forecast       |
| Cost Center # - Cost Center Name                                      |                |                |                |                |                |                |
| 251111 - Health Grants  | 2,366,636      | -              | -              | -              | -              | -              |
| <b>20724 - DHD HIV Housing Assistance</b>                             | <b>59,698</b>  | -              | -              | -              | -              | -              |
| 251111 - Health Grants  | 59,698         | -              | -              | -              | -              | -              |
| <b>20729 - FY2020 Local Comprehensive HIV Housing Assistance Gr:</b>  | <b>3,097</b>   | -              | -              | -              | -              | -              |
| 251111 - Health Grants  | 3,097          | -              | -              | -              | -              | -              |
| <b>20730 - FY20 Vector-Borne Surveillance Grant</b>                   | -              | -              | -              | -              | -              | -              |
| 251111 - Health Grants  | -              | -              | -              | -              | -              | -              |
| <b>20731 - FY2020 Local Comprehensive Emerging Threats-Hepatiti:</b>  | <b>25,651</b>  | -              | -              | -              | -              | -              |
| 251111 - Health Grants  | 25,651         | -              | -              | -              | -              | -              |
| <b>20745 - FY20 Immunization Action Outreach Pilot Grant</b>          | <b>47,680</b>  | -              | -              | -              | -              | -              |
| 251111 - Health Grants  | 47,680         | -              | -              | -              | -              | -              |
| <b>20746 - DHD Title X Grant</b>                                      | <b>159,793</b> | -              | -              | -              | -              | -              |
| 251111 - Health Grants  | 159,793        | -              | -              | -              | -              | -              |
| <b>20753 - FY20 Local Comprehensive Title X Family Planning Grant</b> | -              | -              | -              | -              | -              | -              |
| 251111 - Health Grants  | -              | -              | -              | -              | -              | -              |
| <b>20765 - Safe Routes FY20 Grant</b>                                 | <b>54,343</b>  | -              | -              | -              | -              | -              |
| 251111 - Health Grants  | 54,343         | -              | -              | -              | -              | -              |
| <b>20780 - FY20 Ryan White HIV-AIDs RWHAP-Program A,B</b>             | <b>320,561</b> | <b>110,697</b> | <b>115,017</b> | <b>117,317</b> | <b>119,664</b> | <b>122,057</b> |
| 251111 - Health Grants  | 320,561        | 110,697        | 115,017        | 117,317        | 119,664        | 122,057        |
| <b>20781 - Opioid Misuse Prevention Community Grant-Project B</b>     | <b>7,739</b>   | -              | -              | -              | -              | -              |
| 251111 - Health Grants  | 7,739          | -              | -              | -              | -              | -              |
| <b>20782 - Opioid Misuse Prevention Community Grant-Project A</b>     | <b>78,000</b>  | -              | -              | -              | -              | -              |
| 251111 - Health Grants  | 78,000         | -              | -              | -              | -              | -              |
| <b>20783 - FY20 Naloxone Kits</b>                                     | <b>148,500</b> | -              | -              | -              | -              | -              |
| 251111 - Health Grants  | 148,500        | -              | -              | -              | -              | -              |
| <b>20790 - FY20 COVID-19 for medical supplies</b>                     | <b>31,742</b>  | -              | -              | -              | -              | -              |
| 251111 - Health Grants  | 31,742         | -              | -              | -              | -              | -              |
| <b>20796 - FY20 COVID19 Emergency Response Grant</b>                  | <b>(7,503)</b> | -              | -              | -              | -              | -              |
| 251111 - Health Grants  | (7,503)        | -              | -              | -              | -              | -              |

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| Department # - Department Name   |                  |                  |         |          |          |          |
|--|------------------|------------------|---------|----------|----------|----------|
| Fund # - Fund Name   | FY2021           | FY2022           | FY2023  | FY2024   | FY2025   | FY2026   |
| Appropriation # - Appropriation Name                                   | Actual           | Adopted          | Adopted | Forecast | Forecast | Forecast |
| Cost Center # - Cost Center Name                                       |                  |                  |         |          |          |          |
| <b>20797 - Clinical Staffing Support</b>                               | <b>14,995</b>    | -                | -       | -        | -        | -        |
| 251111 - Health Grants   | 14,995           | -                | -       | -        | -        | -        |
| <b>20803 - FY20 HIV-AIDS Program Part A COVID19 Response</b>           | <b>440,135</b>   | -                | -       | -        | -        | -        |
| 251111 - Health Grants   | 440,135          | -                | -       | -        | -        | -        |
| <b>20809 - FY20 Local Comprehensive CAREWare Support Grant</b>         | <b>16,843</b>    | -                | -       | -        | -        | -        |
| 251111 - Health Grants   | 16,843           | -                | -       | -        | -        | -        |
| <b>20821 - COVID-19 Homeless Match Grant</b>                           | <b>218,400</b>   | -                | -       | -        | -        | -        |
| 251111 - Health Grants   | 218,400          | -                | -       | -        | -        | -        |
| <b>20849 - 2021 Detroit Safe Routes Ambassador Program Grant –P</b>    | <b>22,129</b>    | -                | -       | -        | -        | -        |
| 251111 - Health Grants   | 22,129           | -                | -       | -        | -        | -        |
| <b>20850 - Contract Tracing Testing Coordination Violation Monitor</b> | <b>1,800,149</b> | -                | -       | -        | -        | -        |
| 251111 - Health Grants   | 1,800,149        | -                | -       | -        | -        | -        |
| <b>20853 - Overdose Prevention Safer Systems of Care Grant</b>         | <b>62,272</b>    | -                | -       | -        | -        | -        |
| 251111 - Health Grants   | 62,272           | -                | -       | -        | -        | -        |
| <b>20855 - Immunization Action Plan Pilot</b>                          | <b>30,976</b>    | -                | -       | -        | -        | -        |
| 251111 - Health Grants   | 30,976           | -                | -       | -        | -        | -        |
| <b>20867 - WIC Resident Services 9/2022</b>                            | -                | <b>5,100,000</b> | -       | -        | -        | -        |
| 251111 - Health Grants   | -                | 5,100,000        | -       | -        | -        | -        |
| <b>20868 - WIC Breastfeeding 9/2022</b>                                | -                | <b>144,000</b>   | -       | -        | -        | -        |
| 251111 - Health Grants   | -                | 144,000          | -       | -        | -        | -        |
| <b>20869 - Lead Poisoning Prevention 9/2022</b>                        | -                | <b>288,750</b>   | -       | -        | -        | -        |
| 251111 - Health Grants   | -                | 288,750          | -       | -        | -        | -        |
| <b>20870 - Lead Intervention 9/2022</b>                                | -                | <b>250,000</b>   | -       | -        | -        | -        |
| 251111 - Health Grants   | -                | 250,000          | -       | -        | -        | -        |
| <b>20871 - ELPHS Other 9/2022</b>                                      | -                | <b>2,807,350</b> | -       | -        | -        | -        |
| 251111 - Health Grants   | -                | 2,807,350        | -       | -        | -        | -        |
| <b>20872 - BioTerrorism Emerg Prep 9/2022</b>                          | -                | <b>220,000</b>   | -       | -        | -        | -        |
| 251111 - Health Grants   | -                | 220,000          | -       | -        | -        | -        |
| <b>20873 - Cities Readiness Initiatives 9/2022</b>                     | -                | <b>250,000</b>   | -       | -        | -        | -        |

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| Department # - Department Name                          |        |                  |         |          |          |          |
|---|--------|------------------|---------|----------|----------|----------|
| Fund # - Fund Name                                      | FY2021 | FY2022           | FY2023  | FY2024   | FY2025   | FY2026   |
| Appropriation # - Appropriation Name                    | Actual | Adopted          | Adopted | Forecast | Forecast | Forecast |
| Cost Center # - Cost Center Name                        |        |                  |         |          |          |          |
| 251111 - Health Grants                                  | -      | 250,000          | -       | -        | -        | -        |
| <b>20874 - CSHCS Outreach &amp; Advocacy 9/2022</b>     | -      | <b>640,000</b>   | -       | -        | -        | -        |
| 251111 - Health Grants                                  | -      | 640,000          | -       | -        | -        | -        |
| <b>20875 - Fetal Infant Mortality Review 9/2022</b>     | -      | <b>2,700</b>     | -       | -        | -        | -        |
| 251111 - Health Grants                                  | -      | 2,700            | -       | -        | -        | -        |
| <b>20876 - HIV Intergrated Plng/Data to Care 9/2022</b> | -      | <b>550,000</b>   | -       | -        | -        | -        |
| 251111 - Health Grants                                  | -      | 550,000          | -       | -        | -        | -        |
| <b>20877 - Immunization Action Plan 9/2022</b>          | -      | <b>330,000</b>   | -       | -        | -        | -        |
| 251111 - Health Grants                                  | -      | 330,000          | -       | -        | -        | -        |
| <b>20878 - Immunization Action Plan Pilot 9/2022</b>    | -      | <b>100,000</b>   | -       | -        | -        | -        |
| 251111 - Health Grants                                  | -      | 100,000          | -       | -        | -        | -        |
| <b>20879 - Infant Safe Sleep 9/2022</b>                 | -      | <b>90,000</b>    | -       | -        | -        | -        |
| 251111 - Health Grants                                  | -      | 90,000           | -       | -        | -        | -        |
| <b>20880 - Local Maternal &amp; Child Health 9/2022</b> | -      | <b>1,710,000</b> | -       | -        | -        | -        |
| 251111 - Health Grants                                  | -      | 1,710,000        | -       | -        | -        | -        |
| <b>20881 - Hearing - MDHHS 9/2022</b>                   | -      | <b>310,000</b>   | -       | -        | -        | -        |
| 251111 - Health Grants                                  | -      | 310,000          | -       | -        | -        | -        |
| <b>20882 - Vision - MDHHS 9/2022</b>                    | -      | <b>310,000</b>   | -       | -        | -        | -        |
| 251111 - Health Grants                                  | -      | 310,000          | -       | -        | -        | -        |
| <b>20883 - West Nile Viirus 9/20222</b>                 | -      | <b>10,000</b>    | -       | -        | -        | -        |
| 251111 - Health Grants                                  | -      | 10,000           | -       | -        | -        | -        |
| <b>20884 - Vector Surveillance 9/2022</b>               | -      | <b>10,000</b>    | -       | -        | -        | -        |
| 251111 - Health Grants                                  | -      | 10,000           | -       | -        | -        | -        |
| <b>20885 - Title X Family Planning</b>                  | -      | <b>500,000</b>   | -       | -        | -        | -        |
| 251111 - Health Grants                                  | -      | 500,000          | -       | -        | -        | -        |
| <b>20886 - Hepatitis A Response 9/2022</b>              | -      | <b>125,000</b>   | -       | -        | -        | -        |
| 251111 - Health Grants                                  | -      | 125,000          | -       | -        | -        | -        |
| <b>20887 - Hepatitis C Program 9/2022</b>               | -      | <b>110,000</b>   | -       | -        | -        | -        |
| 251111 - Health Grants                                  | -      | 110,000          | -       | -        | -        | -        |

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| Department # - Department Name                             |                  |                   |                  |                  |                  |                  |
|--|------------------|-------------------|------------------|------------------|------------------|------------------|
| Fund # - Fund Name   | FY2021           | FY2022            | FY2023           | FY2024           | FY2025           | FY2026           |
| Appropriation # - Appropriation Name                       | Actual           | Adopted           | Adopted          | Forecast         | Forecast         | Forecast         |
| Cost Center # - Cost Center Name                           |                  |                   |                  |                  |                  |                  |
| <b>20888 - Opioid Response 9/2022</b>                      | -                | <b>50,000</b>     | -                | -                | -                | -                |
| 251111 - Health Grants                                     | -                | 50,000            | -                | -                | -                | -                |
| <b>20889 - Sudden Unexplained Infant Death 9/2022</b>      | -                | <b>7,000</b>      | -                | -                | -                | -                |
| 251111 - Health Grants                                     | -                | 7,000             | -                | -                | -                | -                |
| <b>20890 - HIV &amp; STD Testing and Prevention 9/2022</b> | -                | <b>250,000</b>    | -                | -                | -                | -                |
| 251111 - Health Grants                                     | -                | 250,000           | -                | -                | -                | -                |
| <b>20891 - HIV Emerg Supp Relief 2/2023</b>                | -                | <b>10,609,000</b> | -                | -                | -                | -                |
| 251111 - Health Grants                                     | -                | 10,609,000        | -                | -                | -                | -                |
| <b>20892 - HOPWA Aids Housing 6/2022</b>                   | -                | <b>3,200,000</b>  | -                | -                | -                | -                |
| 251111 - Health Grants                                     | -                | 3,200,000         | -                | -                | -                | -                |
| <b>20893 - Local Health Opioid Response 9/2022</b>         | -                | <b>70,000</b>     | -                | -                | -                | -                |
| 251111 - Health Grants                                     | -                | 70,000            | -                | -                | -                | -                |
| <b>20894 - HIV Housing Assistance 9/2022</b>               | -                | <b>100,000</b>    | -                | -                | -                | -                |
| 251111 - Health Grants                                     | -                | 100,000           | -                | -                | -                | -                |
| <b>20895 - Vaccine Distribution MDHHS 9/2022</b>           | -                | <b>1,200,000</b>  | -                | -                | -                | -                |
| 251111 - Health Grants                                     | -                | 1,200,000         | -                | -                | -                | -                |
| <b>20896 - Ending the HIV Epidemic 9/2022</b>              | -                | <b>275,000</b>    | -                | -                | -                | -                |
| 251111 - Health Grants                                     | -                | 275,000           | -                | -                | -                | -                |
| <b>20897 - Detroit Safe Route OSHP FY22</b>                | -                | <b>295,190</b>    | -                | -                | -                | -                |
| 251111 - Health Grants                                     | -                | 295,190           | -                | -                | -                | -                |
| <b>20929 - FY21 Ending HIV Epidemic Implementation</b>     | <b>4,238</b>     | -                 | -                | -                | -                | -                |
| 251111 - Health Grants                                     | 4,238            | -                 | -                | -                | -                | -                |
| <b>20945 - COVID-19 Vaccine Supplemental</b>               | <b>1,071,961</b> | -                 | -                | -                | -                | -                |
| 251111 - Health Grants                                     | 1,071,961        | -                 | -                | -                | -                | -                |
| <b>20963 - COVID-19 Influenza Vaccination Supplemental</b> | <b>118,414</b>   | -                 | -                | -                | -                | -                |
| 251111 - Health Grants                                     | 118,414          | -                 | -                | -                | -                | -                |
| <b>21026 - WIC Resident svcs 9/23</b>                      | -                | -                 | <b>5,000,000</b> | <b>5,100,000</b> | <b>5,202,000</b> | <b>5,306,040</b> |
| 251111 - Health Grants                                     | -                | -                 | 5,000,000        | 5,100,000        | 5,202,000        | 5,306,040        |
| <b>21027 - WIC Breastfeeding 9/23</b>                      | -                | -                 | <b>250,000</b>   | <b>255,000</b>   | <b>260,100</b>   | <b>265,302</b>   |

**CITY OF DETROIT  
BUDGET DEVELOPMENT  
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REVENUES**

| Department # - Department Name            |        |         |                  |                  |                  |                  |
|---|--------|---------|------------------|------------------|------------------|------------------|
| Fund # - Fund Name                        | FY2021 | FY2022  | FY2023           | FY2024           | FY2025           | FY2026           |
| Appropriation # - Appropriation Name      | Actual | Adopted | Adopted          | Forecast         | Forecast         | Forecast         |
| Cost Center # - Cost Center Name          |        |         |                  |                  |                  |                  |
| 251111 - Health Grants                    | -      | -       | 250,000          | 255,000          | 260,100          | 265,302          |
| <b>21028 - Lead Poison Prev 9/23</b>      | -      | -       | <b>288,750</b>   | <b>294,525</b>   | <b>300,416</b>   | <b>306,424</b>   |
| 251111 - Health Grants                    | -      | -       | 288,750          | 294,525          | 300,416          | 306,424          |
| <b>21029 - Lead Intervention 9/23</b>     | -      | -       | <b>150,000</b>   | <b>153,000</b>   | <b>156,060</b>   | <b>159,181</b>   |
| 251111 - Health Grants                    | -      | -       | 150,000          | 153,000          | 156,060          | 159,181          |
| <b>21030 - ELPHS Other 9/23</b>           | -      | -       | <b>2,900,000</b> | <b>2,958,000</b> | <b>3,017,160</b> | <b>3,077,503</b> |
| 251111 - Health Grants                    | -      | -       | 2,900,000        | 2,958,000        | 3,017,160        | 3,077,503        |
| <b>21031 - BioTerrorism Emer 9/23</b>     | -      | -       | <b>220,000</b>   | <b>224,400</b>   | <b>228,888</b>   | <b>233,466</b>   |
| 251111 - Health Grants                    | -      | -       | 220,000          | 224,400          | 228,888          | 233,466          |
| <b>21032 - Cities Readiness Ini 9/23</b>  | -      | -       | <b>250,000</b>   | <b>255,000</b>   | <b>260,100</b>   | <b>265,302</b>   |
| 251111 - Health Grants                    | -      | -       | 250,000          | 255,000          | 260,100          | 265,302          |
| <b>21033 - CSHCS Outreach 9/23</b>        | -      | -       | <b>680,000</b>   | <b>693,600</b>   | <b>707,472</b>   | <b>721,621</b>   |
| 251111 - Health Grants                    | -      | -       | 680,000          | 693,600          | 707,472          | 721,621          |
| <b>21034 - Fetal Infant Mort. 9/23</b>    | -      | -       | <b>2,700</b>     | <b>2,754</b>     | <b>2,809</b>     | <b>2,865</b>     |
| 251111 - Health Grants                    | -      | -       | 2,700            | 2,754            | 2,809            | 2,865            |
| <b>21035 - HIV Data 2 Care 9/23</b>       | -      | -       | <b>500,000</b>   | <b>510,000</b>   | <b>520,200</b>   | <b>530,604</b>   |
| 251111 - Health Grants                    | -      | -       | 500,000          | 510,000          | 520,200          | 530,604          |
| <b>21036 - Immunization IAP 9/23</b>      | -      | -       | <b>330,000</b>   | <b>336,600</b>   | <b>343,332</b>   | <b>350,199</b>   |
| 251111 - Health Grants                    | -      | -       | 330,000          | 336,600          | 343,332          | 350,199          |
| <b>21037 - Immunization Pilot 9/23</b>    | -      | -       | <b>100,000</b>   | <b>102,000</b>   | <b>104,040</b>   | <b>106,121</b>   |
| 251111 - Health Grants                    | -      | -       | 100,000          | 102,000          | 104,040          | 106,121          |
| <b>21038 - Infant Safe Sleep 9/23</b>     | -      | -       | <b>125,000</b>   | <b>127,500</b>   | <b>130,050</b>   | <b>132,651</b>   |
| 251111 - Health Grants                    | -      | -       | 125,000          | 127,500          | 130,050          | 132,651          |
| <b>21039 - Local Mat &amp; Child 9/23</b> | -      | -       | <b>1,710,000</b> | <b>1,744,200</b> | <b>1,779,084</b> | <b>1,814,666</b> |
| 251111 - Health Grants                    | -      | -       | 1,710,000        | 1,744,200        | 1,779,084        | 1,814,666        |
| <b>21040 - Hearing - MDHHS 9/23</b>       | -      | -       | <b>340,000</b>   | <b>346,800</b>   | <b>353,736</b>   | <b>360,810</b>   |
| 251111 - Health Grants                    | -      | -       | 340,000          | 346,800          | 353,736          | 360,810          |
| <b>21041 - Vision - MDHHS 9/23</b>        | -      | -       | <b>340,000</b>   | <b>346,800</b>   | <b>353,736</b>   | <b>360,810</b>   |
| 251111 - Health Grants                    | -      | -       | 340,000          | 346,800          | 353,736          | 360,810          |

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BUDGET DEVELOPMENT  
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REVENUES**

| Department # - Department Name            |        |         |                   |                   |                   |                   |
|---|--------|---------|-------------------|-------------------|-------------------|-------------------|
| Fund # - Fund Name                        | FY2021 | FY2022  | FY2023            | FY2024            | FY2025            | FY2026            |
| Appropriation # - Appropriation Name      | Actual | Adopted | Adopted           | Forecast          | Forecast          | Forecast          |
| Cost Center # - Cost Center Name          |        |         |                   |                   |                   |                   |
| <b>21042 - West Nile Virus 9/23</b>       | -      | -       | <b>10,000</b>     | <b>10,200</b>     | <b>10,404</b>     | <b>10,612</b>     |
| 251111 - Health Grants                    | -      | -       | 10,000            | 10,200            | 10,404            | 10,612            |
| <b>21043 - Vector Surveillance 9/23</b>   | -      | -       | <b>10,000</b>     | <b>10,200</b>     | <b>10,404</b>     | <b>10,612</b>     |
| 251111 - Health Grants                    | -      | -       | 10,000            | 10,200            | 10,404            | 10,612            |
| <b>21044 - Title X Family Plng 9/23</b>   | -      | -       | <b>510,000</b>    | <b>520,200</b>    | <b>530,604</b>    | <b>541,216</b>    |
| 251111 - Health Grants                    | -      | -       | 510,000           | 520,200           | 530,604           | 541,216           |
| <b>21045 - Hepatitis C Prog 9/23</b>      | -      | -       | <b>110,000</b>    | <b>112,200</b>    | <b>114,444</b>    | <b>116,733</b>    |
| 251111 - Health Grants                    | -      | -       | 110,000           | 112,200           | 114,444           | 116,733           |
| <b>21046 - Opioid Response 9/23</b>       | -      | -       | <b>50,000</b>     | <b>51,000</b>     | <b>52,020</b>     | <b>53,060</b>     |
| 251111 - Health Grants                    | -      | -       | 50,000            | 51,000            | 52,020            | 53,060            |
| <b>21047 - SUIDS 9/23</b>                 | -      | -       | <b>7,000</b>      | <b>7,140</b>      | <b>7,283</b>      | <b>7,428</b>      |
| 251111 - Health Grants                    | -      | -       | 7,000             | 7,140             | 7,283             | 7,428             |
| <b>21048 - HIV &amp; STD Prevent 9/23</b> | -      | -       | <b>250,000</b>    | <b>255,000</b>    | <b>260,100</b>    | <b>265,302</b>    |
| 251111 - Health Grants                    | -      | -       | 250,000           | 255,000           | 260,100           | 265,302           |
| <b>21049 - HIV Emergency Rel 2/24</b>     | -      | -       | <b>10,500,000</b> | <b>10,710,000</b> | <b>10,924,200</b> | <b>11,142,684</b> |
| 251111 - Health Grants                    | -      | -       | 10,500,000        | 10,710,000        | 10,924,200        | 11,142,684        |
| <b>21050 - HOPWA Housing 6/23</b>         | -      | -       | <b>3,000,000</b>  | <b>3,060,000</b>  | <b>3,121,200</b>  | <b>3,183,624</b>  |
| 251111 - Health Grants                    | -      | -       | 3,000,000         | 3,060,000         | 3,121,200         | 3,183,624         |
| <b>21051 - Local Hlth Opioid 9/23</b>     | -      | -       | <b>70,000</b>     | <b>71,400</b>     | <b>72,828</b>     | <b>74,285</b>     |
| 251111 - Health Grants                    | -      | -       | 70,000            | 71,400            | 72,828            | 74,285            |
| <b>21052 - HIV Housing Assist 9/23</b>    | -      | -       | <b>150,000</b>    | <b>153,000</b>    | <b>156,060</b>    | <b>159,181</b>    |
| 251111 - Health Grants                    | -      | -       | 150,000           | 153,000           | 156,060           | 159,181           |
| <b>21053 - Vaccine distribution9/23</b>   | -      | -       | <b>1,200,000</b>  | <b>1,224,000</b>  | <b>1,248,480</b>  | <b>1,273,450</b>  |
| 251111 - Health Grants                    | -      | -       | 1,200,000         | 1,224,000         | 1,248,480         | 1,273,450         |
| <b>21054 - Ending HIV Epid mi 9/23</b>    | -      | -       | <b>275,000</b>    | <b>280,500</b>    | <b>286,110</b>    | <b>291,832</b>    |
| 251111 - Health Grants                    | -      | -       | 275,000           | 280,500           | 286,110           | 291,832           |
| <b>21055 - Det Safe Routes 9/23</b>       | -      | -       | <b>270,000</b>    | <b>275,400</b>    | <b>280,908</b>    | <b>286,526</b>    |
| 251111 - Health Grants                    | -      | -       | 270,000           | 275,400           | 280,908           | 286,526           |
| <b>21056 - HIV Part B</b>                 | -      | -       | <b>100,000</b>    | <b>102,000</b>    | <b>104,040</b>    | <b>106,121</b>    |

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REVENUES**

| Department # - Department Name                           |                   |                  |                  |                  |                  |                  |
|--|-------------------|------------------|------------------|------------------|------------------|------------------|
| Fund # - Fund Name                                       | FY2021            | FY2022           | FY2023           | FY2024           | FY2025           | FY2026           |
| Appropriation # - Appropriation Name                     | Actual            | Adopted          | Adopted          | Forecast         | Forecast         | Forecast         |
| Cost Center # - Cost Center Name                         |                   |                  |                  |                  |                  |                  |
| 251111 - Health Grants                                   | -                 | -                | 100,000          | 102,000          | 104,040          | 106,121          |
| <b>3922 - Covid-19 Revenue Fund</b>                      | <b>63,780,905</b> | -                | -                | -                | -                | -                |
| <b>20840 - Epi Lab Capacity Testing</b>                  | <b>8,657,942</b>  | -                | -                | -                | -                | -                |
| 251111 - Health Grants                                   | 8,657,942         | -                | -                | -                | -                | -                |
| <b>20842 - FY20 Coronavirus Relief Fund Grant</b>        | <b>15,766,983</b> | -                | -                | -                | -                | -                |
| 251111 - Health Grants                                   | 15,766,983        | -                | -                | -                | -                | -                |
| <b>20848 - Setup CRF Flu Vaccines Immunization Grant</b> | <b>294,561</b>    | -                | -                | -                | -                | -                |
| 251111 - Health Grants                                   | 294,561           | -                | -                | -                | -                | -                |
| <b>20852 - FY21 Coronavirus Relief Fund Testing</b>      | <b>119,109</b>    | -                | -                | -                | -                | -                |
| 251111 - Health Grants                                   | 119,109           | -                | -                | -                | -                | -                |
| <b>20859 - CRF Racial Disparities</b>                    | <b>599,464</b>    | -                | -                | -                | -                | -                |
| 251111 - Health Grants                                   | 599,464           | -                | -                | -                | -                | -                |
| <b>20862 - Coronavirus Relief Local Government Grant</b> | <b>37,378,779</b> | -                | -                | -                | -                | -                |
| 251111 - Health Grants                                   | 37,378,779        | -                | -                | -                | -                | -                |
| <b>20863 - Contract Tracing</b>                          | <b>270,368</b>    | -                | -                | -                | -                | -                |
| 251111 - Health Grants                                   | 270,368           | -                | -                | -                | -                | -                |
| <b>20924 - FY21 Covid19 Infection Prevention</b>         | <b>30,000</b>     | -                | -                | -                | -                | -                |
| 251111 - Health Grants                                   | 30,000            | -                | -                | -                | -                | -                |
| <b>20934 - FY21 COVID Immunizations</b>                  | <b>663,699</b>    | -                | -                | -                | -                | -                |
| 251111 - Health Grants                                   | 663,699           | -                | -                | -                | -                | -                |
| <b>28 - Human Resources Department</b>                   | <b>947,851</b>    | <b>1,185,512</b> | <b>1,209,223</b> | <b>1,233,408</b> | <b>1,258,075</b> | <b>1,283,236</b> |
| <b>1000 - General Fund</b>                               | <b>947,851</b>    | <b>1,185,512</b> | <b>1,209,223</b> | <b>1,233,408</b> | <b>1,258,075</b> | <b>1,283,236</b> |
| <b>00106 - HR Personnel Selection</b>                    | <b>194,959</b>    | -                | -                | -                | -                | -                |
| 280410 - Recruitment & Selection                         | 194,959           | -                | -                | -                | -                | -                |
| <b>00108 - HR Labor Relations</b>                        | <b>102,576</b>    | -                | -                | -                | -                | -                |
| 280530 - Labor Relations Administration                  | 102,576           | -                | -                | -                | -                | -                |
| <b>00833 - HR Employee Services</b>                      | <b>650,315</b>    | -                | -                | -                | -                | -                |
| 280010 - Employee Services Administration                | 511,201           | -                | -                | -                | -                | -                |
| 280020 - Employee Payroll                                | 139,114           | -                | -                | -                | -                | -                |

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REVENUES**

| Department # - Department Name  |                  |                  |                  |                  |                  |                  |
|---|------------------|------------------|------------------|------------------|------------------|------------------|
| Fund # - Fund Name  | FY2021           | FY2022           | FY2023           | FY2024           | FY2025           | FY2026           |
| Appropriation # - Appropriation Name                                  | Actual           | Adopted          | Adopted          | Forecast         | Forecast         | Forecast         |
| Cost Center # - Cost Center Name                                      |                  |                  |                  |                  |                  |                  |
| <b>29281 - Workforce Management</b>                                   | -                | 1,185,512        | 1,209,223        | 1,233,408        | 1,258,075        | 1,283,236        |
| 280010 - Employee Services Administration                             | -                | 573,529          | 585,000          | 596,700          | 608,634          | 620,807          |
| 280320 - Talent Development & Performance Management                  | -                | 85,000           | 86,700           | 88,434           | 90,203           | 92,007           |
| 280410 - Recruitment & Selection                                      | -                | 407,389          | 415,537          | 423,848          | 432,324          | 440,970          |
| 280530 - Labor Relations Administration                               | -                | 119,594          | 121,986          | 124,426          | 126,914          | 129,452          |
| <b>29 - Civil Rights, Inclusion, &amp; Opportunity</b>                | <b>2,880,140</b> | <b>3,402,000</b> | <b>3,582,000</b> | <b>3,643,000</b> | <b>3,706,000</b> | <b>3,770,272</b> |
| <b>1000 - General Fund</b>  | <b>512,046</b>   | <b>402,000</b>   | <b>522,000</b>   | <b>522,000</b>   | <b>522,000</b>   | <b>522,000</b>   |
| <b>00250 - CRIO Department Administration</b>                         | <b>510,796</b>   | -                | <b>120,000</b>   | <b>120,000</b>   | <b>120,000</b>   | <b>120,000</b>   |
| 290010 - Civil Rights, Inclusion, & Opportunity                       | 510,796          | -                | 120,000          | 120,000          | 120,000          | 120,000          |
| <b>20825 - Civil Rights, Inclusion and Opportunity Grant Donation</b> | <b>1,250</b>     | -                | -                | -                | -                | -                |
| 290010 - Civil Rights, Inclusion, & Opportunity                       | 1,250            | -                | -                | -                | -                | -                |
| <b>28290 - Human Rights Advocacy</b>                                  | -                | <b>402,000</b>   | <b>402,000</b>   | <b>402,000</b>   | <b>402,000</b>   | <b>402,000</b>   |
| 290010 - Civil Rights, Inclusion, & Opportunity                       | -                | 402,000          | 402,000          | 402,000          | 402,000          | 402,000          |
| <b>3217 - Non-Compliance Fees</b>                                     | <b>2,368,095</b> | <b>3,000,000</b> | <b>3,060,000</b> | <b>3,121,000</b> | <b>3,184,000</b> | <b>3,248,272</b> |
| <b>20388 - Non Compliance Fees</b>                                    | <b>2,368,095</b> | -                | -                | -                | -                | -                |
| 290030 - Compliance Fees  | 2,368,095        | -                | -                | -                | -                | -                |
| <b>27290 - Development Support - CRIO</b>                             | -                | <b>3,000,000</b> | <b>3,060,000</b> | <b>3,121,000</b> | <b>3,184,000</b> | <b>3,248,272</b> |
| 290030 - Compliance Fees  | -                | 3,000,000        | 3,060,000        | 3,121,000        | 3,184,000        | 3,248,272        |
| <b>31 - Department of Innovation &amp; Technology</b>                 | <b>31,893</b>    | -                | -                | -                | -                | -                |
| <b>1000 - General Fund</b>  | <b>31,893</b>    | -                | -                | -                | -                | -                |
| <b>00024 - DoIT Administration &amp; Operations</b>                   | <b>16,629</b>    | -                | -                | -                | -                | -                |
| 310020 - Departmental Technical Services                              | 16,629           | -                | -                | -                | -                | -                |
| <b>29310 - Efficient and Innovative Operations Support - DoIT</b>     | <b>15,264</b>    | -                | -                | -                | -                | -                |
| 310020 - Departmental Technical Services                              | 15,264           | -                | -                | -                | -                | -                |
| <b>32 - Law Department</b>  | <b>3,724,930</b> | <b>2,079,000</b> | <b>2,260,000</b> | <b>2,304,000</b> | <b>2,348,781</b> | <b>2,394,436</b> |
| <b>1000 - General Fund</b>  | <b>1,600,359</b> | <b>2,079,000</b> | <b>2,260,000</b> | <b>2,304,000</b> | <b>2,348,781</b> | <b>2,394,436</b> |
| <b>00527 - Law Administration &amp; Operations</b>                    | <b>1,596,359</b> | -                | -                | -                | -                | -                |
| 320010 - Law Administration   | 1,596,359        | -                | -                | -                | -                | -                |
| <b>20250 - Consolidated Legislative Services</b>                      | <b>4,000</b>     | -                | -                | -                | -                | -                |



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

| Department # - Department Name                                      |                  |                  |                  |                  |                  |                  |
|---|------------------|------------------|------------------|------------------|------------------|------------------|
| Fund # - Fund Name  | FY2021           | FY2022           | FY2023           | FY2024           | FY2025           | FY2026           |
| Appropriation # - Appropriation Name                                | Actual           | Adopted          | Adopted          | Forecast         | Forecast         | Forecast         |
| Cost Center # - Cost Center Name                                    |                  |                  |                  |                  |                  |                  |
| 320055 - Legislative Services                                       | 4,000            | -                | -                | -                | -                | -                |
| <b>29320 - Efficient and Innovative Operations Support - Law</b>    | -                | <b>2,079,000</b> | <b>2,260,000</b> | <b>2,304,000</b> | <b>2,348,781</b> | <b>2,394,436</b> |
| 320010 - Law Administration   | -                | 2,079,000        | 2,260,000        | 2,304,000        | 2,348,781        | 2,394,436        |
| <b>2119 - FY2020 MIDC GRANT</b>                                     | <b>2,124,570</b> | -                | -                | -                | -                | -                |
| <b>20777 - Michigan Indigent Defense Commission Grant</b>           | <b>157,736</b>   | -                | -                | -                | -                | -                |
| 321111 - Law Department Grants                                      | 157,736          | -                | -                | -                | -                | -                |
| <b>20860 - 2021 Michigan Indigent Defense Commission Planning G</b> | <b>1,966,835</b> | -                | -                | -                | -                | -                |
| 321111 - Law Department Grants                                      | 1,966,835        | -                | -                | -                | -                | -                |
| <b>33 - Mayor's Office</b>  | <b>1,179,576</b> | <b>1,112,253</b> | <b>1,093,139</b> | <b>1,113,801</b> | <b>1,135,838</b> | <b>1,158,255</b> |
| <b>1000 - General Fund</b>  | <b>(19,195)</b>  | <b>50,000</b>    | <b>50,000</b>    | <b>50,000</b>    | <b>50,000</b>    | <b>50,000</b>    |
| <b>00872 - Halloween Initiative</b>                                 | <b>(3,230)</b>   | -                | -                | -                | -                | -                |
| 330025 - Halloween Initiative                                       | (3,230)          | -                | -                | -                | -                | -                |
| <b>13939 - Mayor's Office of Homeland Security</b>                  | <b>(15,965)</b>  | -                | -                | -                | -                | -                |
| 330017 - Emergency Management Awareness                             | (15,965)         | -                | -                | -                | -                | -                |
| <b>25330 - Mayor's Office - Homeland Security</b>                   | -                | <b>50,000</b>    | <b>50,000</b>    | <b>50,000</b>    | <b>50,000</b>    | <b>50,000</b>    |
| 330017 - Emergency Management Awareness                             | -                | 50,000           | 50,000           | 50,000           | 50,000           | 50,000           |
| <b>2105 - Homeland Security Grants Fund</b>                         | <b>881,444</b>   | <b>740,000</b>   | <b>754,800</b>   | <b>769,896</b>   | <b>785,294</b>   | <b>801,000</b>   |
| <b>20306 - FY2016 Hazard Mitigation Grant</b>                       | <b>276,831</b>   | -                | -                | -                | -                | -                |
| 331111 - Mayor's Office Grants                                      | 276,831          | -                | -                | -                | -                | -                |
| <b>20491 - HSEM UASI 2019</b>                                       | <b>353,070</b>   | -                | -                | -                | -                | -                |
| 331111 - Mayor's Office Grants                                      | 353,070          | -                | -                | -                | -                | -                |
| <b>20613 - 2018 Homeland Security Grant Program</b>                 | <b>251,543</b>   | -                | -                | -                | -                | -                |
| 331111 - Mayor's Office Grants                                      | 251,543          | -                | -                | -                | -                | -                |
| <b>20901 - Homeland Security Grant Program</b>                      | -                | <b>740,000</b>   | <b>615,824</b>   | <b>628,140</b>   | <b>640,703</b>   | <b>653,517</b>   |
| 331111 - Mayor's Office Grants                                      | -                | 740,000          | 615,824          | 628,140          | 640,703          | 653,517          |
| <b>21062 - Homeland Security Grant Program</b>                      | -                | -                | <b>138,976</b>   | <b>141,756</b>   | <b>144,591</b>   | <b>147,483</b>   |
| 331111 - Mayor's Office Grants                                      | -                | -                | 138,976          | 141,756          | 144,591          | 147,483          |
| <b>2106 - Mayor's Office Grants Fund</b>                            | <b>262,009</b>   | <b>169,253</b>   | <b>178,339</b>   | <b>181,905</b>   | <b>185,544</b>   | <b>189,255</b>   |
| <b>20387 - iTeam Program Grant FY17</b>                             | <b>153,149</b>   | -                | -                | -                | -                | -                |

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

| Department # - Department Name                                    |                  |                   |                   |                   |                   |                   |
|---|------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Fund # - Fund Name  | FY2021           | FY2022            | FY2023            | FY2024            | FY2025            | FY2026            |
| Appropriation # - Appropriation Name                              | Actual           | Adopted           | Adopted           | Forecast          | Forecast          | Forecast          |
| Cost Center # - Cost Center Name                                  |                  |                   |                   |                   |                   |                   |
| 331111 - Mayor's Office Grants                                    | 153,149          | -                 | -                 | -                 | -                 | -                 |
| <b>20452 - Volunteer Coordination</b>                             | <b>65,217</b>    | -                 | -                 | -                 | -                 | -                 |
| 331111 - Mayor's Office Grants                                    | 65,217           | -                 | -                 | -                 | -                 | -                 |
| <b>20681 - FY 2019 Financial Empowerment Center Implementati</b>  | <b>37,431</b>    | -                 | -                 | -                 | -                 | -                 |
| 331111 - Mayor's Office Grants                                    | 37,431           | -                 | -                 | -                 | -                 | -                 |
| <b>20769 - FY2018 Skillman Community Education Commission Gra</b> | <b>5,563</b>     | -                 | -                 | -                 | -                 | -                 |
| 331111 - Mayor's Office Grants                                    | 5,563            | -                 | -                 | -                 | -                 | -                 |
| <b>20903 - 2022 Mayor's Office Volunteer Coord</b>                | -                | <b>85,015</b>     | -                 | -                 | -                 | -                 |
| 331111 - Mayor's Office Grants                                    | -                | 85,015            | -                 | -                 | -                 | -                 |
| <b>20904 - 2022 Mayor's Office Fin. Empower. Coord</b>            | <b>650</b>       | <b>84,238</b>     | -                 | -                 | -                 | -                 |
| 331111 - Mayor's Office Grants                                    | 650              | 84,238            | -                 | -                 | -                 | -                 |
| <b>21059 - Mayor's Office Volunteer Coord FY23</b>                | -                | -                 | <b>88,001</b>     | <b>89,760</b>     | <b>91,556</b>     | <b>93,387</b>     |
| 331111 - Mayor's Office Grants                                    | -                | -                 | 88,001            | 89,760            | 91,556            | 93,387            |
| <b>21060 - Mayor's Office Fin Empower Coord FY23</b>              | -                | -                 | <b>90,338</b>     | <b>92,145</b>     | <b>93,988</b>     | <b>95,868</b>     |
| 331111 - Mayor's Office Grants                                    | -                | -                 | 90,338            | 92,145            | 93,988            | 95,868            |
| <b>3921 - Other Special Revenue Fund</b>                          | <b>55,317</b>    | <b>153,000</b>    | <b>110,000</b>    | <b>112,000</b>    | <b>115,000</b>    | <b>118,000</b>    |
| <b>00872 - Halloween Initiative</b>                               | <b>31,600</b>    | -                 | -                 | -                 | -                 | -                 |
| 330025 - Halloween Initiative                                     | 31,600           | -                 | -                 | -                 | -                 | -                 |
| <b>12940 - Mayor's Spring Cleaning Initiative</b>                 | <b>23,717</b>    | -                 | -                 | -                 | -                 | -                 |
| 330035 - Spring Cleaning Initiative                               | 23,717           | -                 | -                 | -                 | -                 | -                 |
| <b>25331 - Mayor's Office - Halloween Initiative</b>              | -                | <b>76,500</b>     | <b>55,000</b>     | <b>56,000</b>     | <b>57,000</b>     | <b>59,000</b>     |
| 330025 - Halloween Initiative                                     | -                | 76,500            | 55,000            | 56,000            | 57,000            | 59,000            |
| <b>26330 - Mayor's Office - Spring Cleaning Initiative</b>        | -                | <b>76,500</b>     | <b>55,000</b>     | <b>56,000</b>     | <b>58,000</b>     | <b>59,000</b>     |
| 330035 - Spring Cleaning Initiative                               | -                | 76,500            | 55,000            | 56,000            | 58,000            | 59,000            |
| <b>34 - Municipal Parking Department</b>                          | <b>9,586,419</b> | <b>16,950,000</b> | <b>18,665,000</b> | <b>18,965,000</b> | <b>18,965,000</b> | <b>18,965,000</b> |
| <b>1000 - General Fund</b>  | <b>9,586,419</b> | <b>16,950,000</b> | <b>18,665,000</b> | <b>18,965,000</b> | <b>18,965,000</b> | <b>18,965,000</b> |
| <b>00102 - MPD Parking Violations Bureau</b>                      | <b>5,536,877</b> | -                 | -                 | -                 | -                 | -                 |
| 340080 - Parking Violation Bureau - Administration                | 5,657,238        | -                 | -                 | -                 | -                 | -                 |
| 340083 - Parking Violation Bureau - Towing & Storage              | (120,362)        | -                 | -                 | -                 | -                 | -                 |

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

| Department # - Department Name                            |                      |                      |                      |                      |                      |                      |
|---|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| Fund # - Fund Name  | FY2021               | FY2022               | FY2023               | FY2024               | FY2025               | FY2026               |
| Appropriation # - Appropriation Name                      | Actual               | Adopted              | Adopted              | Forecast             | Forecast             | Forecast             |
| Cost Center # - Cost Center Name                          |                      |                      |                      |                      |                      |                      |
| <b>04108 - MPD Operations &amp; Maintenance</b>           | <b>218</b>           | -                    | -                    | -                    | -                    | -                    |
| 340140 - Municipal Parking Operation And Maintenance Reim | 218                  | -                    | -                    | -                    | -                    | -                    |
| <b>05976 - MPD Auto Parking Operations</b>                | <b>4,048,990</b>     | -                    | -                    | -                    | -                    | -                    |
| 340330 - Revenue Fund Trustee                             | 979,051              | -                    | -                    | -                    | -                    | -                    |
| 340331 - On Street Meter Collections                      | 3,070,825            | -                    | -                    | -                    | -                    | -                    |
| 340332 - Municipal Parking Arena Operations-Joe Louis     | (886)                | -                    | -                    | -                    | -                    | -                    |
| <b>06241 - Development - Replace &amp; Improve</b>        | <b>334</b>           | -                    | -                    | -                    | -                    | -                    |
| 340251 - Municipal Replacements & Improvements            | 334                  | -                    | -                    | -                    | -                    | -                    |
| <b>27340 - Code Enforcement - Parking</b>                 | -                    | <b>985,000</b>       | <b>615,000</b>       | <b>615,000</b>       | <b>615,000</b>       | <b>615,000</b>       |
| 340083 - Parking Violation Bureau - Towing & Storage      | -                    | 985,000              | 615,000              | 615,000              | 615,000              | 615,000              |
| <b>27341 - Parking Garages</b>                            | -                    | <b>7,065,000</b>     | <b>7,650,000</b>     | <b>7,650,000</b>     | <b>7,650,000</b>     | <b>7,650,000</b>     |
| 340330 - Revenue Fund Trustee                             | -                    | 1,785,000            | 1,890,000            | 1,890,000            | 1,890,000            | 1,890,000            |
| 340331 - On Street Meter Collections                      | -                    | 5,280,000            | 5,760,000            | 5,760,000            | 5,760,000            | 5,760,000            |
| <b>29340 - MPD Administration</b>                         | -                    | <b>8,900,000</b>     | <b>10,400,000</b>    | <b>10,700,000</b>    | <b>10,700,000</b>    | <b>10,700,000</b>    |
| 340080 - Parking Violation Bureau - Administration        | -                    | 8,900,000            | 10,400,000           | 10,700,000           | 10,700,000           | 10,700,000           |
| <b>35 - Non-Departmental</b>                              | <b>1,441,477,595</b> | <b>1,002,680,850</b> | <b>1,125,471,842</b> | <b>1,092,559,614</b> | <b>1,105,178,882</b> | <b>1,118,419,204</b> |
| <b>1000 - General Fund</b>                                | <b>864,465,675</b>   | <b>988,614,980</b>   | <b>1,064,622,862</b> | <b>1,080,034,198</b> | <b>1,092,611,018</b> | <b>1,105,808,042</b> |
| <b>00204 - Other Operations Services</b>                  | <b>(302,650)</b>     | -                    | -                    | -                    | -                    | -                    |
| 350030 - Other Operations Services                        | (302,650)            | -                    | -                    | -                    | -                    | -                    |
| <b>00277 - Non Dept Detroit Building Authority</b>        | <b>797,922</b>       | -                    | -                    | -                    | -                    | -                    |
| 350310 - Detroit Building Authority                       | 797,922              | -                    | -                    | -                    | -                    | -                    |
| <b>00347 - Non Dept Airport Support</b>                   | <b>5,839</b>         | -                    | -                    | -                    | -                    | -                    |
| 350090 - Airport Contribution for Operations              | 5,839                | -                    | -                    | -                    | -                    | -                    |
| <b>04739 - Non Dept General Revenue</b>                   | <b>832,894,319</b>   | -                    | -                    | -                    | -                    | -                    |
| 350350 - Property Tax & Other Related Revenue             | 128,550,759          | -                    | -                    | -                    | -                    | -                    |
| 350360 - State Shared Taxes                               | 224,655,063          | -                    | -                    | -                    | -                    | -                    |
| 350380 - Investment & Other Interest Earnings             | 758,307              | -                    | -                    | -                    | -                    | -                    |
| 350620 - Income Tax                                       | 286,105,738          | -                    | -                    | -                    | -                    | -                    |
| 351020 - Non-Departmental                                 | 56,129,762           | -                    | -                    | -                    | -                    | -                    |

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

| Department # - Department Name  |                   |                    |                   |                   |                   |                   |
|---|-------------------|--------------------|-------------------|-------------------|-------------------|-------------------|
| Fund # - Fund Name  | FY2021            | FY2022             | FY2023            | FY2024            | FY2025            | FY2026            |
| Appropriation # - Appropriation Name                                      | Actual            | Adopted            | Adopted           | Forecast          | Forecast          | Forecast          |
| Cost Center # - Cost Center Name  |                   |                    |                   |                   |                   |                   |
| 351050 - Wagering Tax   | 136,694,691       | -                  | -                 | -                 | -                 | -                 |
| <b>05080 - Non Dept Cable Franchise Fee</b>                               | <b>4,997,903</b>  | -                  | -                 | -                 | -                 | -                 |
| 350510 - Cable Franchise Fees   | 4,997,903         | -                  | -                 | -                 | -                 | -                 |
| <b>06925 - Non Dept Casino Site Support &amp; Infrastructure Improven</b> | <b>16,452,544</b> | -                  | -                 | -                 | -                 | -                 |
| 351056 - Motor City Casino - Municipal Services                           | 4,000,000         | -                  | -                 | -                 | -                 | -                 |
| 351057 - Greektown Casino - Municipal Services                            | 4,000,000         | -                  | -                 | -                 | -                 | -                 |
| 351058 - MGM Grand Casino - Municipal Services                            | 8,452,544         | -                  | -                 | -                 | -                 | -                 |
| <b>13125 - Non Dept Media Services &amp; Communications</b>               | <b>78,299</b>     | -                  | -                 | -                 | -                 | -                 |
| 350325 - Communications Services  | 78,299            | -                  | -                 | -                 | -                 | -                 |
| <b>13181 - Non Dept Distributable State Aid Bond</b>                      | <b>44</b>         | -                  | -                 | -                 | -                 | -                 |
| 351030 - DSA Debt   | 44                | -                  | -                 | -                 | -                 | -                 |
| <b>13853 - Non Dept Note B Payment</b>                                    | <b>1,553,493</b>  | -                  | -                 | -                 | -                 | -                 |
| 351025 - Note B Payment   | 1,553,493         | -                  | -                 | -                 | -                 | -                 |
| <b>13968 - Note C Debt Service</b>  | <b>547,606</b>    | -                  | -                 | -                 | -                 | -                 |
| 351036 - Note C Debt  | 547,606           | -                  | -                 | -                 | -                 | -                 |
| <b>20255 - Prior Year Activity</b>  | -                 | <b>140,000,000</b> | <b>76,138,308</b> | -                 | -                 | -                 |
| 351009 - Prior Year Surplus   | -                 | 140,000,000        | 76,138,308        | -                 | -                 | -                 |
| <b>20269 - Interfund Accounting Adjustments</b>                           | <b>7,415,881</b>  | -                  | -                 | -                 | -                 | -                 |
| 351020 - Non-Departmental   | 7,415,881         | -                  | -                 | -                 | -                 | -                 |
| <b>20785 - COVID-19 Response</b>  | <b>19,805</b>     | -                  | -                 | -                 | -                 | -                 |
| 350046 - Restructuring _ Reimbursable Costs                               | 19,805            | -                  | -                 | -                 | -                 | -                 |
| <b>21001 - 2018 UTGO Bonds - Series A</b>                                 | <b>4,671</b>      | -                  | -                 | -                 | -                 | -                 |
| 351380 - 2018 UTGO Bonds  | 4,671             | -                  | -                 | -                 | -                 | -                 |
| <b>28353 - Cable TV</b>   | -                 | <b>5,000,000</b>   | <b>5,000,000</b>  | <b>5,000,000</b>  | <b>5,000,000</b>  | <b>5,000,000</b>  |
| 350510 - Cable Franchise Fees   | -                 | 5,000,000          | 5,000,000         | 5,000,000         | 5,000,000         | 5,000,000         |
| <b>29350 - Citywide Overhead</b>  | -                 | <b>1,000,000</b>   | <b>1,199,378</b>  | <b>1,199,378</b>  | <b>1,199,378</b>  | <b>1,199,378</b>  |
| 350310 - Detroit Building Authority                                       | -                 | 1,000,000          | 1,199,378         | 1,199,378         | 1,199,378         | 1,199,378         |
| <b>29351 - Pension-Related Payments</b>                                   | -                 | <b>21,945,409</b>  | <b>18,675,000</b> | <b>81,075,000</b> | <b>78,075,000</b> | <b>75,155,799</b> |
| 350015 - Pension Benefits Administration                                  | -                 | 3,270,409          | -                 | -                 | -                 | -                 |

**CITY OF DETROIT  
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REVENUES**

| Department # - Department Name                                |                   |                    |                    |                    |                      |                      |
|---|-------------------|--------------------|--------------------|--------------------|----------------------|----------------------|
| Fund # - Fund Name  | FY2021            | FY2022             | FY2023             | FY2024             | FY2025               | FY2026               |
| Appropriation # - Appropriation Name                          | Actual            | Adopted            | Adopted            | Forecast           | Forecast             | Forecast             |
| Cost Center # - Cost Center Name                              |                   |                    |                    |                    |                      |                      |
| 351026 - Retirement Systems                                   | -                 | -                  | -                  | 62,400,000         | 59,400,000           | 56,400,000           |
| 351052 - Foundations - DIA Pension Contributions              | -                 | 18,675,000         | 18,675,000         | 18,675,000         | 18,675,000           | 18,755,799           |
| <b>29352 - Major Taxes and Other Revenues</b>                 | -                 | <b>818,642,659</b> | <b>961,661,160</b> | <b>990,892,596</b> | <b>1,006,555,297</b> | <b>1,022,991,190</b> |
| 350350 - Property Tax & Other Related Revenue                 | -                 | 120,066,000        | 128,165,000        | 129,521,000        | 132,506,841          | 135,544,535          |
| 350360 - State Shared Taxes                                   | -                 | 207,800,000        | 217,753,000        | 218,923,000        | 220,115,000          | 221,327,501          |
| 350380 - Investment & Other Interest Earnings                 | -                 | 1,800,000          | 1,100,000          | 1,100,000          | 1,100,000            | 1,100,000            |
| 350620 - Income Tax   | -                 | 273,635,000        | 290,313,833        | 313,734,667        | 321,784,833          | 330,499,583          |
| 351020 - Non-Departmental                                     | -                 | 30,368,659         | 30,009,327         | 30,413,929         | 30,826,623           | 31,247,571           |
| 351050 - Wagering Tax   | -                 | 169,815,000        | 265,483,000        | 268,109,000        | 270,813,000          | 273,569,000          |
| 351056 - Motor City Casino - Municipal Services               | -                 | 4,964,000          | 9,625,000          | 9,707,000          | 9,817,000            | 9,915,000            |
| 351057 - Greektown Casino - Municipal Services                | -                 | 4,000,000          | 5,316,000          | 5,360,000          | 5,418,000            | 5,472,000            |
| 351058 - MGM Grand Casino - Municipal Services                | -                 | 6,194,000          | 13,896,000         | 14,024,000         | 14,174,000           | 14,316,000           |
| <b>29353 - Debt Repayment</b>                                 | -                 | <b>2,026,912</b>   | <b>1,949,016</b>   | <b>1,867,224</b>   | <b>1,781,343</b>     | <b>1,461,675</b>     |
| 351025 - Note B Payment                                       | -                 | 1,553,493          | 1,553,493          | 1,553,493          | 1,553,493            | 1,324,000            |
| 351036 - Note C Debt  | -                 | 473,419            | 395,523            | 313,731            | 227,850              | 137,675              |
| <b>1001 - Risk Management Fund</b>                            | <b>24,431,345</b> | -                  | -                  | -                  | -                    | -                    |
| <b>05185 - Non Dept Risk Management</b>                       | <b>24,431,345</b> | -                  | -                  | -                  | -                    | -                    |
| 350890 - Risk Management                                      | 24,431,345        | -                  | -                  | -                  | -                    | -                    |
| <b>1003 - Blight Remediation Fund</b>                         | <b>1,279,711</b>  | <b>6,525,870</b>   | <b>16,400,000</b>  | -                  | -                    | -                    |
| <b>20253 - Blight Remediation Projects</b>                    | -                 | <b>6,525,870</b>   | -                  | -                  | -                    | -                    |
| 351009 - Prior Year Surplus                                   | -                 | 6,525,870          | -                  | -                  | -                    | -                    |
| <b>20255 - Prior Year Activity</b>                            | -                 | -                  | <b>16,400,000</b>  | -                  | -                    | -                    |
| 351009 - Prior Year Surplus                                   | -                 | -                  | 16,400,000         | -                  | -                    | -                    |
| <b>20785 - COVID-19 Response</b>                              | <b>1,279,711</b>  | -                  | -                  | -                  | -                    | -                    |
| 350011 - Blight Remediation                                   | 1,279,711         | -                  | -                  | -                  | -                    | -                    |
| <b>1004 - Gordie Howe International Bridge (GHIB) Project</b> | <b>11,941</b>     | -                  | -                  | -                  | -                    | -                    |
| <b>20269 - Interfund Accounting Adjustments</b>               | <b>11,941</b>     | -                  | -                  | -                  | -                    | -                    |
| 351020 - Non-Departmental                                     | 11,941            | -                  | -                  | -                  | -                    | -                    |
| <b>1011 - PLD Decommissioning Reserve Fund</b>                | <b>305,312</b>    | -                  | -                  | -                  | -                    | -                    |

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

| Department # - Department Name                        |                  |         |         |          |          |          |
|---|------------------|---------|---------|----------|----------|----------|
| Fund # - Fund Name                                    | FY2021           | FY2022  | FY2023  | FY2024   | FY2025   | FY2026   |
| Appropriation # - Appropriation Name                  | Actual           | Adopted | Adopted | Forecast | Forecast | Forecast |
| Cost Center # - Cost Center Name                      |                  |         |         |          |          |          |
| <b>20269 - Interfund Accounting Adjustments</b>       | <b>305,312</b>   | -       | -       | -        | -        | -        |
| 351020 - Non-Departmental                             | 305,312          | -       | -       | -        | -        | -        |
| <b>2001 - Block Grant</b>                             | <b>2,650,892</b> | -       | -       | -        | -        | -        |
| <b>20269 - Interfund Accounting Adjustments</b>       | <b>2,650,892</b> | -       | -       | -        | -        | -        |
| 351020 - Non-Departmental                             | 2,650,892        | -       | -       | -        | -        | -        |
| <b>2002 - UDAG and Discretionary Grants</b>           | <b>177,715</b>   | -       | -       | -        | -        | -        |
| <b>20269 - Interfund Accounting Adjustments</b>       | <b>177,715</b>   | -       | -       | -        | -        | -        |
| 351020 - Non-Departmental                             | 177,715          | -       | -       | -        | -        | -        |
| <b>2005 - Neighborhood Stabilization Program III</b>  | <b>137,210</b>   | -       | -       | -        | -        | -        |
| <b>20269 - Interfund Accounting Adjustments</b>       | <b>137,210</b>   | -       | -       | -        | -        | -        |
| 351020 - Non-Departmental                             | 137,210          | -       | -       | -        | -        | -        |
| <b>2102 - Fire Grants Fund</b>                        | <b>0</b>         | -       | -       | -        | -        | -        |
| <b>20269 - Interfund Accounting Adjustments</b>       | <b>0</b>         | -       | -       | -        | -        | -        |
| 351020 - Non-Departmental                             | 0                | -       | -       | -        | -        | -        |
| <b>2103 - General Services Dept. Grants Fund</b>      | <b>3,058,229</b> | -       | -       | -        | -        | -        |
| <b>20269 - Interfund Accounting Adjustments</b>       | <b>3,058,229</b> | -       | -       | -        | -        | -        |
| 351020 - Non-Departmental                             | 3,058,229        | -       | -       | -        | -        | -        |
| <b>2104 - Health Grants Fund</b>                      | <b>858,842</b>   | -       | -       | -        | -        | -        |
| <b>20269 - Interfund Accounting Adjustments</b>       | <b>858,842</b>   | -       | -       | -        | -        | -        |
| 351020 - Non-Departmental                             | 858,842          | -       | -       | -        | -        | -        |
| <b>2105 - Homeland Security Grants Fund</b>           | <b>13,159</b>    | -       | -       | -        | -        | -        |
| <b>20269 - Interfund Accounting Adjustments</b>       | <b>13,159</b>    | -       | -       | -        | -        | -        |
| 351020 - Non-Departmental                             | 13,159           | -       | -       | -        | -        | -        |
| <b>2106 - Mayor's Office Grants Fund</b>              | <b>90,310</b>    | -       | -       | -        | -        | -        |
| <b>20269 - Interfund Accounting Adjustments</b>       | <b>90,310</b>    | -       | -       | -        | -        | -        |
| 351020 - Non-Departmental                             | 90,310           | -       | -       | -        | -        | -        |
| <b>2107 - Office of Grants Management Grants Fund</b> | <b>514,996</b>   | -       | -       | -        | -        | -        |
| <b>20269 - Interfund Accounting Adjustments</b>       | <b>514,996</b>   | -       | -       | -        | -        | -        |
| 351020 - Non-Departmental                             | 514,996          | -       | -       | -        | -        | -        |

**CITY OF DETROIT  
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REVENUES**

| Department # - Department Name                             |                   |         |         |          |          |          |
|--|-------------------|---------|---------|----------|----------|----------|
| Fund # - Fund Name   | FY2021            | FY2022  | FY2023  | FY2024   | FY2025   | FY2026   |
| Appropriation # - Appropriation Name                       | Actual            | Adopted | Adopted | Forecast | Forecast | Forecast |
| Cost Center # - Cost Center Name                           |                   |         |         |          |          |          |
| <b>2108 - Planning &amp; Development Dept. Grants Fund</b> | <b>20,477</b>     | -       | -       | -        | -        | -        |
| <b>20269 - Interfund Accounting Adjustments</b>            | <b>20,477</b>     | -       | -       | -        | -        | -        |
| 351020 - Non-Departmental                                  | 20,477            | -       | -       | -        | -        | -        |
| <b>2110 - Police Grants Fund</b>                           | <b>4,009,860</b>  | -       | -       | -        | -        | -        |
| <b>20269 - Interfund Accounting Adjustments</b>            | <b>4,009,860</b>  | -       | -       | -        | -        | -        |
| 351020 - Non-Departmental                                  | 4,009,860         | -       | -       | -        | -        | -        |
| <b>2112 - Recreation</b>                                   | <b>843,776</b>    | -       | -       | -        | -        | -        |
| <b>20269 - Interfund Accounting Adjustments</b>            | <b>843,776</b>    | -       | -       | -        | -        | -        |
| 351020 - Non-Departmental                                  | 843,776           | -       | -       | -        | -        | -        |
| <b>2114 - Environmental Affairs Grants</b>                 | <b>17,881</b>     | -       | -       | -        | -        | -        |
| <b>20269 - Interfund Accounting Adjustments</b>            | <b>17,881</b>     | -       | -       | -        | -        | -        |
| 351020 - Non-Departmental                                  | 17,881            | -       | -       | -        | -        | -        |
| <b>2115 - HRD CDBG</b>                                     | <b>12,718</b>     | -       | -       | -        | -        | -        |
| <b>20269 - Interfund Accounting Adjustments</b>            | <b>12,718</b>     | -       | -       | -        | -        | -        |
| 351020 - Non-Departmental                                  | 12,718            | -       | -       | -        | -        | -        |
| <b>2116 - Planning &amp; Development Grants</b>            | <b>14,503</b>     | -       | -       | -        | -        | -        |
| <b>20269 - Interfund Accounting Adjustments</b>            | <b>14,503</b>     | -       | -       | -        | -        | -        |
| 351020 - Non-Departmental                                  | 14,503            | -       | -       | -        | -        | -        |
| <b>2490 - Construction Code Fund</b>                       | <b>62,098</b>     | -       | -       | -        | -        | -        |
| <b>20269 - Interfund Accounting Adjustments</b>            | <b>62,098</b>     | -       | -       | -        | -        | -        |
| 351020 - Non-Departmental                                  | 62,098            | -       | -       | -        | -        | -        |
| <b>2601 - Drug Law Enforcement Fund</b>                    | <b>0</b>          | -       | -       | -        | -        | -        |
| <b>20269 - Interfund Accounting Adjustments</b>            | <b>0</b>          | -       | -       | -        | -        | -        |
| 351020 - Non-Departmental                                  | 0                 | -       | -       | -        | -        | -        |
| <b>3001 - Library</b>                                      | <b>0</b>          | -       | -       | -        | -        | -        |
| <b>20269 - Interfund Accounting Adjustments</b>            | <b>0</b>          | -       | -       | -        | -        | -        |
| 351020 - Non-Departmental                                  | 0                 | -       | -       | -        | -        | -        |
| <b>3100 - Quality of Life – Special Revenue</b>            | <b>10,719,578</b> | -       | -       | -        | -        | -        |
| <b>13824 - Exit Financing</b>                              | <b>12,401</b>     | -       | -       | -        | -        | -        |

**CITY OF DETROIT  
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REVENUES**

| Department # - Department Name                    |                    |                  |                  |                  |                  |                  |
|---|--------------------|------------------|------------------|------------------|------------------|------------------|
| Fund # - Fund Name                                | FY2021             | FY2022           | FY2023           | FY2024           | FY2025           | FY2026           |
| Appropriation # - Appropriation Name              | Actual             | Adopted          | Adopted          | Forecast         | Forecast         | Forecast         |
| Cost Center # - Cost Center Name                  |                    |                  |                  |                  |                  |                  |
| 350048 - QofL _ 2014 Financial Recovery Bonds     | 12,401             | -                | -                | -                | -                | -                |
| <b>20269 - Interfund Accounting Adjustments</b>   | <b>10,707,178</b>  | -                | -                | -                | -                | -                |
| 351020 - Non-Departmental                         | 10,707,178         | -                | -                | -                | -                | -                |
| <b>3601 - General Grants</b>                      | <b>63,032</b>      | -                | -                | -                | -                | -                |
| <b>20269 - Interfund Accounting Adjustments</b>   | <b>63,032</b>      | -                | -                | -                | -                | -                |
| 351020 - Non-Departmental                         | 63,032             | -                | -                | -                | -                | -                |
| <b>3921 - Other Special Revenue Fund</b>          | <b>1,999,161</b>   | <b>2,040,000</b> | <b>2,113,980</b> | <b>2,122,416</b> | <b>2,164,864</b> | <b>2,208,162</b> |
| <b>13366 - Non Dept P.E.G. Fees</b>               | <b>1,999,161</b>   | -                | -                | -                | -                | -                |
| 350324 - P.E.G. Fees                              | 1,999,161          | -                | -                | -                | -                | -                |
| <b>28353 - Cable TV</b>                           | <b>-</b>           | <b>2,040,000</b> | <b>2,113,980</b> | <b>2,122,416</b> | <b>2,164,864</b> | <b>2,208,162</b> |
| 350324 - P.E.G. Fees                              | -                  | 2,040,000        | 2,113,980        | 2,122,416        | 2,164,864        | 2,208,162        |
| <b>3922 - Covid-19 Revenue Fund</b>               | <b>20,918,743</b>  | -                | -                | -                | -                | -                |
| <b>20785 - COVID-19 Response</b>                  | <b>6,924,643</b>   | -                | -                | -                | -                | -                |
| 350046 - Restructuring _ Reimbursable Costs       | 6,924,643          | -                | -                | -                | -                | -                |
| <b>20787 - COVID-19 DR4494MI Vaccine Grant</b>    | <b>18,607,213</b>  | -                | -                | -                | -                | -                |
| 350046 - Restructuring _ Reimbursable Costs       | 18,607,213         | -                | -                | -                | -                | -                |
| <b>20842 - FY20 Coronavirus Relief Fund Grant</b> | <b>(4,613,114)</b> | -                | -                | -                | -                | -                |
| 350046 - Restructuring _ Reimbursable Costs       | (4,613,114)        | -                | -                | -                | -                | -                |
| <b>3923 - American Rescue Plan Act-ARP</b>        | <b>0</b>           | -                | -                | -                | -                | -                |
| <b>20785 - COVID-19 Response</b>                  | <b>0</b>           | -                | -                | -                | -                | -                |
| 350046 - Restructuring _ Reimbursable Costs       | 0                  | -                | -                | -                | -                | -                |
| <b>4503 - General Obligation Bond Fund</b>        | <b>293,542,960</b> | -                | -                | -                | -                | -                |
| <b>21001 - 2018 UTGO Bonds - Series A</b>         | <b>41,281</b>      | -                | -                | -                | -                | -                |
| 351380 - 2018 UTGO Bonds                          | 41,281             | -                | -                | -                | -                | -                |
| <b>21002 - 2018 UTGO Bonds - Series B</b>         | <b>87,802,160</b>  | -                | -                | -                | -                | -                |
| 351380 - 2018 UTGO Bonds                          | 87,802,160         | -                | -                | -                | -                | -                |
| <b>21003 - Neighborhood Improvement Bonds</b>     | <b>205,699,519</b> | -                | -                | -                | -                | -                |
| 351380 - 2018 UTGO Bonds                          | 205,699,519        | -                | -                | -                | -                | -                |
| <b>4510 - Gen Obl Bond Fund-Series 1993</b>       | <b>1,550</b>       | -                | -                | -                | -                | -                |



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REVENUES**

| Department # - Department Name  |              |         |         |          |          |          |
|---|--------------|---------|---------|----------|----------|----------|
| Fund # - Fund Name  | FY2021       | FY2022  | FY2023  | FY2024   | FY2025   | FY2026   |
| Appropriation # - Appropriation Name  | Actual       | Adopted | Adopted | Forecast | Forecast | Forecast |
| Cost Center # - Cost Center Name  |              |         |         |          |          |          |
| <b>20269 - Interfund Accounting Adjustments</b>                               | <b>1,550</b> | -       | -       | -        | -        | -        |
| 351020 - Non-Departmental   | 1,550        | -       | -       | -        | -        | -        |
| <b>4520 - Charles H Wright Museum Improvements</b>                            | <b>33</b>    | -       | -       | -        | -        | -        |
| <b>20269 - Interfund Accounting Adjustments</b>                               | <b>27</b>    | -       | -       | -        | -        | -        |
| 351020 - Non-Departmental   | 27           | -       | -       | -        | -        | -        |
| <b>20311 - Charles H. Wright GO Bond Projects 20311</b>                       | <b>6</b>     | -       | -       | -        | -        | -        |
| 353100 - Charles H. Wright GO Bond Projects                                   | 6            | -       | -       | -        | -        | -        |
| <b>4521 - Detroit Historical Museum Improvements</b>                          | <b>3</b>     | -       | -       | -        | -        | -        |
| <b>20312 - Detroit Historical Museum GO Bond Projects 20312</b>               | <b>3</b>     | -       | -       | -        | -        | -        |
| 353200 - Detroit Historical Museum GO Bond Projects                           | 3            | -       | -       | -        | -        | -        |
| <b>4523 - Museums, Libraries, Recreation, &amp; Other Cultural Facilities</b> | <b>300</b>   | -       | -       | -        | -        | -        |
| <b>20314 - COD Cultural Facilities GO Bond Projects 20314</b>                 | <b>300</b>   | -       | -       | -        | -        | -        |
| 353400 - COD Cultural Facilities GO Bond Projects 353400                      | 300          | -       | -       | -        | -        | -        |
| <b>4524 - Neighborhood Redev, Housing Rehab, &amp; Econ Dev</b>               | <b>1,973</b> | -       | -       | -        | -        | -        |
| <b>20315 - Neighborhood Redev &amp; Housing Rehab GO Bond Project</b>         | <b>1,973</b> | -       | -       | -        | -        | -        |
| 353500 - COD Neighborhood Redev. and Housing Rehab GO Bo                      | 1,973        | -       | -       | -        | -        | -        |
| <b>4525 - Public Lighting Improvements Fund</b>                               | <b>17</b>    | -       | -       | -        | -        | -        |
| <b>20316 - COD Public Lighting Improvements GO Bond Projects 20:</b>          | <b>17</b>    | -       | -       | -        | -        | -        |
| 353600 - COD Public Lighting Improvements GO Bond Projects :                  | 17           | -       | -       | -        | -        | -        |
| <b>4526 - Public Lighting Improvements</b>                                    | <b>81</b>    | -       | -       | -        | -        | -        |
| <b>20317 - COD Public Lighting Service Extensions GO Bond Projects</b>        | <b>81</b>    | -       | -       | -        | -        | -        |
| 353610 - COD Public Lighting Service Extensions GO Bond Proje                 | 81           | -       | -       | -        | -        | -        |
| <b>4527 - Public Safety Facilities Fund</b>                                   | <b>906</b>   | -       | -       | -        | -        | -        |
| <b>20318 - COD Public Safety Facilities GO Bond Projects 20318</b>            | <b>906</b>   | -       | -       | -        | -        | -        |
| 353700 - COD Public Safety Facilities GO Bond Projects 353700                 | 906          | -       | -       | -        | -        | -        |
| <b>4528 - Public Safety Facilities - Police, Fire, EMS, Health</b>            | <b>1,551</b> | -       | -       | -        | -        | -        |
| <b>20319 - COD Public Safety Facilities DOJ GO Bond Projects 20319</b>        | <b>1,551</b> | -       | -       | -        | -        | -        |
| 353710 - COD Public Safety Facilities DOJ GO Bond Projects 353                | 1,551        | -       | -       | -        | -        | -        |
| <b>4529 - Public Safety Facilities - Other Municipal</b>                      | <b>308</b>   | -       | -       | -        | -        | -        |

**CITY OF DETROIT  
BUDGET DEVELOPMENT  
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REVENUES**

| Department # - Department Name  |                    |                  |                   |                   |                   |                   |
|---|--------------------|------------------|-------------------|-------------------|-------------------|-------------------|
| Fund # - Fund Name  | FY2021             | FY2022           | FY2023            | FY2024            | FY2025            | FY2026            |
| Appropriation # - Appropriation Name                                    | Actual             | Adopted          | Adopted           | Forecast          | Forecast          | Forecast          |
| Cost Center # - Cost Center Name  |                    |                  |                   |                   |                   |                   |
| <b>20320 - COD Public Safety Facilities Other GO Bond Projects 203:</b> | <b>308</b>         | -                | -                 | -                 | -                 | -                 |
| 353720 - COD Public Safety Facilities Other GO Bond Projects 3:         | 308                | -                | -                 | -                 | -                 | -                 |
| <b>4531 - Transportation Facilities &amp; Vehicle Procurement</b>       | <b>302</b>         | -                | -                 | -                 | -                 | -                 |
| <b>20322 - COD Transportation Facilities Vehicle Procurement GO B</b>   | <b>302</b>         | -                | -                 | -                 | -                 | -                 |
| 353900 - COD Transportation Facilities Vehicle Procurement GC           | 302                | -                | -                 | -                 | -                 | -                 |
| <b>4532 - Transportation Facilities</b>                                 | <b>200</b>         | -                | -                 | -                 | -                 | -                 |
| <b>20323 - COD Transportation Facilities GO Bond Projects 20323</b>     | <b>200</b>         | -                | -                 | -                 | -                 | -                 |
| 353910 - COD Transportation Facilities GO Bond Projects                 | 200                | -                | -                 | -                 | -                 | -                 |
| <b>4533 - City of Detroit Capital Projects</b>                          | <b>25,954,510</b>  | <b>5,500,000</b> | <b>42,335,000</b> | <b>10,403,000</b> | <b>10,403,000</b> | <b>10,403,000</b> |
| <b>00277 - Non Dept Detroit Building Authority</b>                      | <b>5,840,896</b>   | -                | -                 | -                 | -                 | -                 |
| 350310 - Detroit Building Authority                                     | 5,840,896          | -                | -                 | -                 | -                 | -                 |
| <b>20255 - Prior Year Activity</b>                                      | -                  | -                | <b>42,335,000</b> | <b>10,403,000</b> | <b>10,403,000</b> | <b>10,403,000</b> |
| 351009 - Prior Year Surplus   | -                  | -                | 42,335,000        | 10,403,000        | 10,403,000        | 10,403,000        |
| <b>20269 - Interfund Accounting Adjustments</b>                         | <b>2,419,541</b>   | -                | -                 | -                 | -                 | -                 |
| 351020 - Non-Departmental   | 2,419,541          | -                | -                 | -                 | -                 | -                 |
| <b>20507 - CoD Capital Projects</b>                                     | <b>14,018,592</b>  | <b>5,500,000</b> | -                 | -                 | -                 | -                 |
| 358035 - Capital Restructuring Initiative - Non Departmental            | 14,018,592         | 5,500,000        | -                 | -                 | -                 | -                 |
| <b>20785 - COVID-19 Response</b>  | <b>3,675,482</b>   | -                | -                 | -                 | -                 | -                 |
| 358035 - Capital Restructuring Initiative - Non Departmental            | 3,675,482          | -                | -                 | -                 | -                 | -                 |
| <b>4620 - Special Hsg Rehab Programs</b>                                | <b>58,090</b>      | -                | -                 | -                 | -                 | -                 |
| <b>20269 - Interfund Accounting Adjustments</b>                         | <b>58,090</b>      | -                | -                 | -                 | -                 | -                 |
| 351020 - Non-Departmental   | 58,090             | -                | -                 | -                 | -                 | -                 |
| <b>5301 - Transportation Operation</b>                                  | <b>82,652</b>      | -                | -                 | -                 | -                 | -                 |
| <b>20269 - Interfund Accounting Adjustments</b>                         | <b>82,652</b>      | -                | -                 | -                 | -                 | -                 |
| 351020 - Non-Departmental   | 82,652             | -                | -                 | -                 | -                 | -                 |
| <b>7500 - Employees Benefit Plan</b>                                    | <b>101,145,135</b> | -                | -                 | -                 | -                 | -                 |
| <b>04315 - Non Dept Employees Benefit Plan</b>                          | <b>101,145,135</b> | -                | -                 | -                 | -                 | -                 |
| 350946 - Employee Benefits FSA  | 3,053,248          | -                | -                 | -                 | -                 | -                 |
| 350950 - Group Life Insurance   | 1,173,979          | -                | -                 | -                 | -                 | -                 |

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REVENUES**

| Department # - Department Name                      |                   |                   |                   |                   |                   |                   |
|---|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Fund # - Fund Name                                  | FY2021            | FY2022            | FY2023            | FY2024            | FY2025            | FY2026            |
| Appropriation # - Appropriation Name                | Actual            | Adopted           | Adopted           | Forecast          | Forecast          | Forecast          |
| Cost Center # - Cost Center Name                    |                   |                   |                   |                   |                   |                   |
| 350955 - Eye Care _ Active                          | 251,258           | -                 | -                 | -                 | -                 | -                 |
| 350960 - Hospitalization                            | 95,208,557        | -                 | -                 | -                 | -                 | -                 |
| 350970 - Dental Care Benefits                       | 1,451,385         | -                 | -                 | -                 | -                 | -                 |
| 351490 - Employee Benefit Plan                      | 6,708             | -                 | -                 | -                 | -                 | -                 |
| <b>7501 - Disability Income Protection Plan</b>     | <b>1,141,331</b>  | -                 | -                 | -                 | -                 | -                 |
| <b>04312 - Non Dept Income Protection Plan</b>      | <b>1,114,014</b>  | -                 | -                 | -                 | -                 | -                 |
| 350905 - Income Protection                          | 1,114,014         | -                 | -                 | -                 | -                 | -                 |
| <b>20269 - Interfund Accounting Adjustments</b>     | <b>27,317</b>     | -                 | -                 | -                 | -                 | -                 |
| 351020 - Non-Departmental                           | 27,317            | -                 | -                 | -                 | -                 | -                 |
| <b>7502 - Employee Death Benefit</b>                | <b>6,812,083</b>  | -                 | -                 | -                 | -                 | -                 |
| <b>00989 - Non Dept Employee Death Benefit Plan</b> | <b>6,812,083</b>  | -                 | -                 | -                 | -                 | -                 |
| 350890 - Risk Management                            | 519               | -                 | -                 | -                 | -                 | -                 |
| 350940 - Employee Death Benefit Plan                | 6,811,563         | -                 | -                 | -                 | -                 | -                 |
| <b>7516 - Retiree Protection Trust Fund</b>         | <b>50,630,463</b> | -                 | -                 | -                 | -                 | -                 |
| <b>13854 - Non Dept Retirement Systems</b>          | <b>50,630,463</b> | -                 | -                 | -                 | -                 | -                 |
| 351051 - Retiree Protection Fund                    | 50,630,463        | -                 | -                 | -                 | -                 | -                 |
| <b>9201 - DBA -Governmental Capital Projects</b>    | <b>12,377,662</b> | -                 | -                 | -                 | -                 | -                 |
| <b>96010 - DBA _Governmental Capital Projects</b>   | <b>12,377,662</b> | -                 | -                 | -                 | -                 | -                 |
| 350311 - DBA Governmental Capital Projects          | 12,377,662        | -                 | -                 | -                 | -                 | -                 |
| <b>9206 - GDRRA Financials</b>                      | <b>13,048,319</b> | -                 | -                 | -                 | -                 | -                 |
| <b>96011 - GDRRA Financials</b>                     | <b>13,048,319</b> | -                 | -                 | -                 | -                 | -                 |
| 350312 - GDRRA Financials                           | 13,048,319        | -                 | -                 | -                 | -                 | -                 |
| <b>36 - Housing &amp; Revitalization Department</b> | <b>70,476,912</b> | <b>53,046,830</b> | <b>48,614,671</b> | <b>48,972,230</b> | <b>49,867,562</b> | <b>50,781,018</b> |
| <b>1000 - General Fund</b>                          | <b>8,184,181</b>  | <b>6,856,133</b>  | <b>4,186,687</b>  | <b>3,655,687</b>  | <b>3,644,687</b>  | <b>3,633,687</b>  |
| <b>00014 - HRD Community Development</b>            | <b>5,494,794</b>  | -                 | -                 | -                 | -                 | -                 |
| 360130 - Community Development                      | 5,494,794         | -                 | -                 | -                 | -                 | -                 |
| <b>13758 - HRD FRM Indirect Staffing Costs</b>      | <b>2,689,387</b>  | -                 | -                 | -                 | -                 | -                 |
| 360056 - Indirect Costs Reimbursements              | 2,689,387         | -                 | -                 | -                 | -                 | -                 |
| <b>26360 - Community Development</b>                | -                 | <b>875,000</b>    | <b>875,000</b>    | <b>875,000</b>    | <b>875,000</b>    | <b>875,000</b>    |

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

| Department # - Department Name                                      |                   |                   |                   |                   |                   |                   |
|---|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Fund # - Fund Name  | FY2021            | FY2022            | FY2023            | FY2024            | FY2025            | FY2026            |
| Appropriation # - Appropriation Name                                | Actual            | Adopted           | Adopted           | Forecast          | Forecast          | Forecast          |
| Cost Center # - Cost Center Name                                    |                   |                   |                   |                   |                   |                   |
| 360130 - Community Development                                      | -                 | 875,000           | 875,000           | 875,000           | 875,000           | 875,000           |
| <b>26361 - Mixed Use Development</b>                                | -                 | -                 | <b>745,000</b>    | <b>734,000</b>    | <b>723,000</b>    | <b>712,000</b>    |
| 360130 - Community Development                                      | -                 | -                 | 745,000           | 734,000           | 723,000           | 712,000           |
| <b>26364 - Affordable Housing Development and Preservation Fund</b> | -                 | <b>3,274,123</b>  | <b>520,000</b>    | -                 | -                 | -                 |
| 360072 - Housing Affordability                                      | -                 | 3,274,123         | 520,000           | -                 | -                 | -                 |
| <b>29360 - Housing &amp; Revitalization Dept Administration</b>     | -                 | <b>2,707,010</b>  | <b>2,046,687</b>  | <b>2,046,687</b>  | <b>2,046,687</b>  | <b>2,046,687</b>  |
| 360056 - Indirect Costs Reimbursements                              | -                 | 2,707,010         | 2,046,687         | 2,046,687         | 2,046,687         | 2,046,687         |
| <b>1003 - Blight Remediation Fund</b>                               | <b>11,443</b>     | -                 | -                 | -                 | -                 | -                 |
| <b>20253 - Blight Remediation Projects</b>                          | <b>11,443</b>     | -                 | -                 | -                 | -                 | -                 |
| 367301 - HRD Residential Demolition                                 | 11,443            | -                 | -                 | -                 | -                 | -                 |
| <b>1004 - Gordie Howe International Bridge (GHIB) Project</b>       | <b>2,535,368</b>  | -                 | -                 | -                 | -                 | -                 |
| <b>20413 - Bridging Neighborhoods Fund</b>                          | <b>2,535,368</b>  | -                 | -                 | -                 | -                 | -                 |
| 360145 - Bridging Neighborhoods Program                             | 2,535,368         | -                 | -                 | -                 | -                 | -                 |
| <b>2001 - Block Grant</b>   | <b>35,230,370</b> | <b>32,849,280</b> | <b>31,588,770</b> | <b>32,220,545</b> | <b>32,864,956</b> | <b>33,522,255</b> |
| <b>06040 - HRD PDD Administration BG</b>                            | <b>214,091</b>    | -                 | -                 | -                 | -                 | -                 |
| 361373 - BG - Program Income  | 214,091           | -                 | -                 | -                 | -                 | -                 |
| <b>06102 - HRD Letter of Credit BG old</b>                          | <b>25,926,794</b> | <b>32,849,280</b> | <b>31,588,770</b> | <b>32,220,545</b> | <b>32,864,956</b> | <b>33,522,255</b> |
| 361375 - Letter of Credit BG6                                       | 25,926,794        | 32,849,280        | 31,588,770        | 32,220,545        | 32,864,956        | 33,522,255        |
| <b>06404 - Drug Court Planning Initiative</b>                       | <b>200</b>        | -                 | -                 | -                 | -                 | -                 |
| 361373 - BG - Program Income  | 200               | -                 | -                 | -                 | -                 | -                 |
| <b>12168 - HRD Homeless Public Services</b>                         | <b>11,154</b>     | -                 | -                 | -                 | -                 | -                 |
| 364050 - Homeless Public Service                                    | 11,154            | -                 | -                 | -                 | -                 | -                 |
| <b>13529 - HRD Section 108 Loans</b>                                | <b>6,764,593</b>  | -                 | -                 | -                 | -                 | -                 |
| 364086 - Mexicantown Mercado Sec 108 Loan                           | 310,810           | -                 | -                 | -                 | -                 | -                 |
| 364087 - Garfield II Sec 108 Loan                                   | 796,614           | -                 | -                 | -                 | -                 | -                 |
| 364089 - Book Cadillac Sec 108 Loan                                 | 785,017           | -                 | -                 | -                 | -                 | -                 |
| 364090 - Fort Shelby Sec 108 Loan                                   | 1,537,976         | -                 | -                 | -                 | -                 | -                 |
| 364091 - Woodward Garden Sec 108 Loan                               | 2,831,826         | -                 | -                 | -                 | -                 | -                 |
| 364092 - Garfield Geothermal Sec 108 Loan                           | 121,540           | -                 | -                 | -                 | -                 | -                 |

**CITY OF DETROIT  
BUDGET DEVELOPMENT  
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REVENUES**

| Department # - Department Name                        |                  |                  |                  |                  |                  |                  |
|---|------------------|------------------|------------------|------------------|------------------|------------------|
| Fund # - Fund Name                                    | FY2021           | FY2022           | FY2023           | FY2024           | FY2025           | FY2026           |
| Appropriation # - Appropriation Name                  | Actual           | Adopted          | Adopted          | Forecast         | Forecast         | Forecast         |
| Cost Center # - Cost Center Name                      |                  |                  |                  |                  |                  |                  |
| 364093 - Garfield Sugar Hill Sec 108 Loan             | 380,809          | -                | -                | -                | -                | -                |
| <b>20813 - CDBG-CV CARES ACT funds</b>                | <b>2,313,537</b> | -                | -                | -                | -                | -                |
| 360024 - Ser Casa _ GM Partnership                    | 787,345          | -                | -                | -                | -                | -                |
| 360033 - Pittman New Housing                          | 131,002          | -                | -                | -                | -                | -                |
| 360045 - New Amsterdam _ State                        | 692,968          | -                | -                | -                | -                | -                |
| 360047 - St. Ignatius Catholic                        | 390,439          | -                | -                | -                | -                | -                |
| 360074 - Detroit Association of Black Organizations   | 311,783          | -                | -                | -                | -                | -                |
| <b>2002 - UDAG and Discretionary Grants</b>           | <b>7,818,675</b> | <b>2,881,227</b> | <b>2,858,965</b> | <b>2,916,144</b> | <b>2,974,468</b> | <b>3,033,956</b> |
| <b>13340 - HRD Emergency Solutions Grant</b>          | <b>2,988,721</b> | <b>2,881,227</b> | <b>2,858,965</b> | <b>2,916,144</b> | <b>2,974,468</b> | <b>3,033,956</b> |
| 361507 - Emergency Solutions Grant - Staff            | -                | 216,092          | 214,422          | 218,710          | 223,085          | 227,546          |
| 361508 - Emergency Solutions Grant - Projects         | 2,988,721        | 2,665,135        | 2,644,543        | 2,697,434        | 2,751,383        | 2,806,410        |
| <b>20814 - ESG-CV CARES ACT funds</b>                 | <b>4,829,954</b> | -                | -                | -                | -                | -                |
| 360089 - Mercy Education_360089                       | 4,829,954        | -                | -                | -                | -                | -                |
| <b>2003 - Sec 108 Loans-Developments</b>              | <b>111,765</b>   | -                | -                | -                | -                | -                |
| <b>12234 - HRD Garfield II Section 108</b>            | <b>111,765</b>   | -                | -                | -                | -                | -                |
| 364044 - Garfield Section 108 Loan                    | 111,765          | -                | -                | -                | -                | -                |
| <b>2004 - Neighborhood Stabilization Program</b>      | <b>432,766</b>   | -                | -                | -                | -                | -                |
| <b>14098 - 14098-Appropriation</b>                    | <b>432,766</b>   | -                | -                | -                | -                | -                |
| 364108 - NSP1 Closeout Activity                       | 432,766          | -                | -                | -                | -                | -                |
| <b>2104 - Health Grants Fund</b>                      | <b>32,741</b>    | <b>105,559</b>   | <b>91,604</b>    | <b>93,436</b>    | <b>95,305</b>    | <b>97,211</b>    |
| <b>20815 - HOPWA-CV-CARES ACT</b>                     | <b>32,741</b>    | -                | -                | -                | -                | -                |
| 360096 - St Patrick Senior Center_360096              | 32,741           | -                | -                | -                | -                | -                |
| <b>20928 - HRD HOPWA Administration</b>               | -                | <b>105,559</b>   | <b>91,604</b>    | <b>93,436</b>    | <b>95,305</b>    | <b>97,211</b>    |
| 361111 - HRD Grants                                   | -                | 105,559          | 91,604           | 93,436           | 95,305           | 97,211           |
| <b>2107 - Office of Grants Management Grants Fund</b> | <b>485,000</b>   | -                | -                | -                | -                | -                |
| <b>20798 - United Way COVID-19</b>                    | <b>285,000</b>   | -                | -                | -                | -                | -                |
| 361111 - HRD Grants                                   | 285,000          | -                | -                | -                | -                | -                |
| <b>20799 - Quicken COVID-19</b>                       | <b>200,000</b>   | -                | -                | -                | -                | -                |
| 361111 - HRD Grants                                   | 200,000          | -                | -                | -                | -                | -                |

**CITY OF DETROIT  
BUDGET DEVELOPMENT  
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REVENUES**

| Department # - Department Name   |                   |                   |                   |                   |                   |                   |
|--|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Fund # - Fund Name   | FY2021            | FY2022            | FY2023            | FY2024            | FY2025            | FY2026            |
| Appropriation # - Appropriation Name                                   | Actual            | Adopted           | Adopted           | Forecast          | Forecast          | Forecast          |
| Cost Center # - Cost Center Name                                       |                   |                   |                   |                   |                   |                   |
| <b>2108 - Planning &amp; Development Dept. Grants Fund</b>             | <b>1,806,062</b>  | -                 | -                 | -                 | -                 | -                 |
| <b>20639 - FY19 Lead Hazard Reduction Program</b>                      | <b>623,885</b>    | -                 | -                 | -                 | -                 | -                 |
| 361111 - HRD Grants  | 623,885           | -                 | -                 | -                 | -                 | -                 |
| <b>20694 - FY20 Medicaid Children's Health Insurance Program (CHI)</b> | <b>268,578</b>    | -                 | -                 | -                 | -                 | -                 |
| 361111 - HRD Grants  | 268,578           | -                 | -                 | -                 | -                 | -                 |
| <b>20735 - 2020 Lead Hazard Reduction Grant</b>                        | <b>448,620</b>    | -                 | -                 | -                 | -                 | -                 |
| 361111 - HRD Grants  | 448,620           | -                 | -                 | -                 | -                 | -                 |
| <b>20839 - FY21 Medicaid Chip Lead Hazard Control Program</b>          | <b>464,979</b>    | -                 | -                 | -                 | -                 | -                 |
| 361111 - HRD Grants  | 464,979           | -                 | -                 | -                 | -                 | -                 |
| <b>2115 - HRD CDBG</b>   | <b>307,213</b>    | -                 | -                 | -                 | -                 | -                 |
| <b>20239 - Declared Disaster Recovery</b>                              | <b>307,213</b>    | -                 | -                 | -                 | -                 | -                 |
| 364118 - CDBG DDR Admin  | 307,213           | -                 | -                 | -                 | -                 | -                 |
| <b>3921 - Other Special Revenue Fund</b>                               | <b>1,650,000</b>  | -                 | -                 | -                 | -                 | -                 |
| <b>20670 - FCO CBO Home Repair Program</b>                             | <b>900,000</b>    | -                 | -                 | -                 | -                 | -                 |
| 360145 - Bridging Neighborhoods Program                                | 900,000           | -                 | -                 | -                 | -                 | -                 |
| <b>20844 - FY21 Invest Detroit Fund-Ford Motor Pass Through</b>        | <b>750,000</b>    | -                 | -                 | -                 | -                 | -                 |
| 360145 - Bridging Neighborhoods Program                                | 750,000           | -                 | -                 | -                 | -                 | -                 |
| <b>4602 - Consol CED Project Expenditure</b>                           | <b>202</b>        | -                 | -                 | -                 | -                 | -                 |
| <b>20399 - UDAG Acquisition</b>  | <b>202</b>        | -                 | -                 | -                 | -                 | -                 |
| 360130 - Community Development   | 202               | -                 | -                 | -                 | -                 | -                 |
| <b>4620 - Special Hsg Rehab Programs</b>                               | <b>11,871,127</b> | <b>10,354,631</b> | <b>9,888,645</b>  | <b>10,086,418</b> | <b>10,288,146</b> | <b>10,493,909</b> |
| <b>05537 - HRD Investor Owned Rehabilitation</b>                       | <b>9,908,016</b>  | <b>3,450,000</b>  | <b>3,450,000</b>  | <b>3,519,000</b>  | <b>3,589,380</b>  | <b>3,661,168</b>  |
| 360976 - Home Revolving Fund   | 9,908,016         | 3,450,000         | 3,450,000         | 3,519,000         | 3,589,380         | 3,661,168         |
| <b>10821 - HRD HOME 02 03</b>  | <b>1,812,548</b>  | <b>5,869,168</b>  | <b>5,449,781</b>  | <b>5,558,777</b>  | <b>5,669,952</b>  | <b>5,783,351</b>  |
| 363001 - HOME CHDO Project Financing                                   | 1,812,548         | 5,869,168         | 5,449,781         | 5,558,777         | 5,669,952         | 5,783,351         |
| <b>13171 - HRD HOME Administration</b>                                 | <b>150,563</b>    | <b>1,035,463</b>  | <b>988,864</b>    | <b>1,008,641</b>  | <b>1,028,814</b>  | <b>1,049,390</b>  |
| 365160 - HOME Administration   | 150,563           | 1,035,463         | 988,864           | 1,008,641         | 1,028,814         | 1,049,390         |
| <b>37 - Detroit Police Department</b>                                  | <b>81,692,955</b> | <b>70,093,873</b> | <b>80,022,456</b> | <b>82,660,781</b> | <b>83,908,480</b> | <b>85,224,413</b> |
| <b>1000 - General Fund</b>   | <b>71,167,652</b> | <b>55,352,000</b> | <b>64,948,167</b> | <b>67,301,333</b> | <b>68,258,167</b> | <b>69,277,417</b> |

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REVENUES**

| Department # - Department Name                            |                   |                  |                  |                  |                  |                  |
|---|-------------------|------------------|------------------|------------------|------------------|------------------|
| Fund # - Fund Name  | FY2021            | FY2022           | FY2023           | FY2024           | FY2025           | FY2026           |
| Appropriation # - Appropriation Name                      | Actual            | Adopted          | Adopted          | Forecast         | Forecast         | Forecast         |
| Cost Center # - Cost Center Name                          |                   |                  |                  |                  |                  |                  |
| <b>00115 - Police Human Resources Bureau</b>              | <b>12,720</b>     | -                | -                | -                | -                | -                |
| 370140 - Police Human Resources                           | 12,720            | -                | -                | -                | -                | -                |
| <b>00118 - Police Criminal Investigation Bureau</b>       | <b>1,906,360</b>  | -                | -                | -                | -                | -                |
| 370440 - Narcotics Enforcement Section                    | 889,179           | -                | -                | -                | -                | -                |
| 370525 - Tactical Support                                 | 745,337           | -                | -                | -                | -                | -                |
| 370568 - Records and Identification                       | 271,844           | -                | -                | -                | -                | -                |
| <b>00119 - Police Support Services Bureau</b>             | <b>65,842,288</b> | -                | -                | -                | -                | -                |
| 370591 - City Income Tax (PA 394 of 2012)                 | 29,897,689        | -                | -                | -                | -                | -                |
| 370670 - Support Services                                 | 9,924             | -                | -                | -                | -                | -                |
| 370675 - Resource Management Division                     | 33,796,159        | -                | -                | -                | -                | -                |
| 370676 - Police Fleet Management                          | 1,825,289         | -                | -                | -                | -                | -                |
| 370686 - Training Section                                 | 218,571           | -                | -                | -                | -                | -                |
| 370687 - Detroit Detention Center                         | 94,657            | -                | -                | -                | -                | -                |
| <b>00580 - Police Public Acts 301</b>                     | <b>263,544</b>    | -                | -                | -                | -                | -                |
| 370750 - Public Acts 301-302 Training                     | 263,544           | -                | -                | -                | -                | -                |
| <b>09112 - Police Enhanced E-911</b>                      | <b>1,476</b>      | -                | -                | -                | -                | -                |
| 370700 - E-911 Improvements                               | 1,476             | -                | -                | -                | -                | -                |
| <b>10082 - Police Operations</b>                          | <b>2,634,958</b>  | -                | -                | -                | -                | -                |
| 372023 - 11th Precinct                                    | 2,634,958         | -                | -                | -                | -                | -                |
| <b>11040 - Police Office of Administrative Operations</b> | <b>506,305</b>    | -                | -                | -                | -                | -                |
| 372290 - Office of the Asst Chief-Administration          | 506,305           | -                | -                | -                | -                | -                |
| <b>25370 - Criminal Code Enforcement</b>                  | -                 | <b>3,162,000</b> | <b>3,444,000</b> | <b>3,444,000</b> | <b>3,444,000</b> | <b>3,444,000</b> |
| 370440 - Narcotics Enforcement Section                    | -                 | 687,000          | 569,000          | 569,000          | 569,000          | 569,000          |
| 370525 - Tactical Support                                 | -                 | 2,000,000        | 2,400,000        | 2,400,000        | 2,400,000        | 2,400,000        |
| 370568 - Records and Identification                       | -                 | 475,000          | 475,000          | 475,000          | 475,000          | 475,000          |
| <b>25372 - Police Emergency Response</b>                  | -                 | <b>220,000</b>   | <b>220,000</b>   | <b>220,000</b>   | <b>220,000</b>   | <b>220,000</b>   |
| 372028 - 4th Precinct                                     | -                 | 220,000          | 220,000          | 220,000          | 220,000          | 220,000          |
| <b>25373 - Public Services</b>                            | -                 | <b>53,000</b>    | -                | -                | -                | -                |
| 370687 - Detroit Detention Center                         | -                 | 53,000           | -                | -                | -                | -                |

**CITY OF DETROIT  
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REVENUES**

| Department # - Department Name                          |                  |                   |                   |                   |                   |                   |
|---|------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Fund # - Fund Name                                      | FY2021           | FY2022            | FY2023            | FY2024            | FY2025            | FY2026            |
| Appropriation # - Appropriation Name                    | Actual           | Adopted           | Adopted           | Forecast          | Forecast          | Forecast          |
| Cost Center # - Cost Center Name                        |                  |                   |                   |                   |                   |                   |
| <b>29370 - Police Department Administration</b>         | -                | <b>21,995,000</b> | <b>26,417,167</b> | <b>28,546,333</b> | <b>29,278,167</b> | <b>30,070,417</b> |
| 370140 - Police Human Resources                         | -                | 25,000            | 25,000            | 25,000            | 25,000            | 25,000            |
| 370591 - City Income Tax (PA 394 of 2012)               | -                | 21,970,000        | 26,392,167        | 28,521,333        | 29,253,167        | 30,045,417        |
| <b>29371 - Policing Services Infrastructure</b>         | -                | <b>29,922,000</b> | <b>34,867,000</b> | <b>35,091,000</b> | <b>35,316,000</b> | <b>35,543,000</b> |
| 370675 - Resource Management Division                   | -                | 29,222,000        | 34,114,000        | 34,338,000        | 34,563,000        | 34,790,000        |
| 370687 - Detroit Detention Center                       | -                | -                 | 53,000            | 53,000            | 53,000            | 53,000            |
| 372290 - Office of the Asst Chief-Administration        | -                | 700,000           | 700,000           | 700,000           | 700,000           | 700,000           |
| <b>2110 - Police Grants Fund</b>                        | <b>5,986,987</b> | <b>6,281,041</b>  | <b>6,406,662</b>  | <b>6,530,769</b>  | <b>6,657,361</b>  | <b>6,786,486</b>  |
| <b>20307 - FY2016 Smart Policing Initiative Grant</b>   | <b>(28,808)</b>  | -                 | -                 | -                 | -                 | -                 |
| 371111 - Police Grants                                  | (28,808)         | -                 | -                 | -                 | -                 | -                 |
| <b>20425 - FY18 STOP Violence Against Women</b>         | <b>18,441</b>    | -                 | -                 | -                 | -                 | -                 |
| 371111 - Police Grants                                  | 18,441           | -                 | -                 | -                 | -                 | -                 |
| <b>20447 - Justice Assistance Grant (JAG) FY 18</b>     | <b>742,831</b>   | -                 | -                 | -                 | -                 | -                 |
| 372830 - JAG 2016-17                                    | 742,831          | -                 | -                 | -                 | -                 | -                 |
| <b>20483 - FY18 2017 COPS Hiring</b>                    | <b>73,743</b>    | -                 | -                 | -                 | -                 | -                 |
| 371111 - Police Grants                                  | 73,743           | -                 | -                 | -                 | -                 | -                 |
| <b>20555 - FY17 Justice Assistance Grant</b>            | <b>871,804</b>   | -                 | -                 | -                 | -                 | -                 |
| 371111 - Police Grants                                  | 871,804          | -                 | -                 | -                 | -                 | -                 |
| <b>20603 - ATPA East Side Action Team FY20</b>          | <b>50,843</b>    | -                 | -                 | -                 | -                 | -                 |
| 371111 - Police Grants                                  | 50,843           | -                 | -                 | -                 | -                 | -                 |
| <b>20604 - ATPA Oakland County Auto Theft Unit FY20</b> | <b>21,843</b>    | -                 | -                 | -                 | -                 | -                 |
| 371111 - Police Grants                                  | 21,843           | -                 | -                 | -                 | -                 | -                 |
| <b>20605 - ATPA Preventing Auto Theft FY20</b>          | <b>686,405</b>   | -                 | -                 | -                 | -                 | -                 |
| 371111 - Police Grants                                  | 686,405          | -                 | -                 | -                 | -                 | -                 |
| <b>20606 - ATPA South East Auto Theft Team(SEATT)</b>   | <b>28,436</b>    | -                 | -                 | -                 | -                 | -                 |
| 371111 - Police Grants                                  | 28,436           | -                 | -                 | -                 | -                 | -                 |
| <b>20610 - VOCA FY20</b>                                | <b>223,190</b>   | -                 | -                 | -                 | -                 | -                 |
| 371111 - Police Grants                                  | 223,190          | -                 | -                 | -                 | -                 | -                 |
| <b>20621 - FY18 Crime Gun Intelligence Center CGIC</b>  | <b>42,143</b>    | -                 | -                 | -                 | -                 | -                 |



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

| Department # - Department Name   |                  |         |         |          |          |          |
|--|------------------|---------|---------|----------|----------|----------|
| Fund # - Fund Name   | FY2021           | FY2022  | FY2023  | FY2024   | FY2025   | FY2026   |
| Appropriation # - Appropriation Name                                   | Actual           | Adopted | Adopted | Forecast | Forecast | Forecast |
| Cost Center # - Cost Center Name                                       |                  |         |         |          |          |          |
| 371111 - Police Grants   | 42,143           | -       | -       | -        | -        | -        |
| <b>20623 - FY18 AAA Grant</b>  | <b>126</b>       | -       | -       | -        | -        | -        |
| 371111 - Police Grants   | 126              | -       | -       | -        | -        | -        |
| <b>20643 - FY2019 Scrap Tire Market Development Grant</b>              | <b>40,717</b>    | -       | -       | -        | -        | -        |
| 371111 - Police Grants   | 40,717           | -       | -       | -        | -        | -        |
| <b>20666 - FY 16 Police Prosecutor Partnership Initiative Grant</b>    | <b>236,961</b>   | -       | -       | -        | -        | -        |
| 371111 - Police Grants   | 236,961          | -       | -       | -        | -        | -        |
| <b>20696 - FY18 Project Safe Neighborhoods Grant</b>                   | <b>72,411</b>    | -       | -       | -        | -        | -        |
| 371111 - Police Grants   | 72,411           | -       | -       | -        | -        | -        |
| <b>20726 - FY20 Byrne Justice Assistance Grant</b>                     | <b>131,262</b>   | -       | -       | -        | -        | -        |
| 371111 - Police Grants   | 131,262          | -       | -       | -        | -        | -        |
| <b>20736 - Strategic Traffic Enforcement Program FY 21</b>             | <b>52,005</b>    | -       | -       | -        | -        | -        |
| 371111 - Police Grants   | 52,005           | -       | -       | -        | -        | -        |
| <b>20737 - VOCA FY 21</b>  | <b>434,322</b>   | -       | -       | -        | -        | -        |
| 371111 - Police Grants   | 434,322          | -       | -       | -        | -        | -        |
| <b>20738 - Pedestrian and Bicycle Overtime Enforcement FY 21</b>       | <b>1,790</b>     | -       | -       | -        | -        | -        |
| 371111 - Police Grants   | 1,790            | -       | -       | -        | -        | -        |
| <b>20740 - ATPA EAST Side Action Team FY 21</b>                        | <b>146,532</b>   | -       | -       | -        | -        | -        |
| 371111 - Police Grants   | 146,532          | -       | -       | -        | -        | -        |
| <b>20741 - ATPA Oakland County Auto Theft Unit FY 21</b>               | <b>62,203</b>    | -       | -       | -        | -        | -        |
| 371111 - Police Grants   | 62,203           | -       | -       | -        | -        | -        |
| <b>20742 - ATPA Preventing Auto Theft FY 21</b>                        | <b>1,983,572</b> | -       | -       | -        | -        | -        |
| 371111 - Police Grants   | 1,983,572        | -       | -       | -        | -        | -        |
| <b>20743 - ATPA South East Auto Theft Team FY 21</b>                   | <b>67,759</b>    | -       | -       | -        | -        | -        |
| 371111 - Police Grants   | 67,759           | -       | -       | -        | -        | -        |
| <b>20770 - Intimate Partner Violence Intervention Grant</b>            | <b>18,912</b>    | -       | -       | -        | -        | -        |
| 371111 - Police Grants   | 18,912           | -       | -       | -        | -        | -        |
| <b>20858 - City of Detroit Distracted Driving Overtime Enforcement</b> | <b>7,548</b>     | -       | -       | -        | -        | -        |
| 371111 - Police Grants   | 7,548            | -       | -       | -        | -        | -        |

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

| Department # - Department Name                                     |        |                  |                  |                  |                  |                  |
|--|--------|------------------|------------------|------------------|------------------|------------------|
| Fund # - Fund Name   | FY2021 | FY2022           | FY2023           | FY2024           | FY2025           | FY2026           |
| Appropriation # - Appropriation Name                               | Actual | Adopted          | Adopted          | Forecast         | Forecast         | Forecast         |
| Cost Center # - Cost Center Name                                   |        |                  |                  |                  |                  |                  |
| <b>20907 - Strategic Traffic Enforcement Program FY 22</b>         | -      | <b>197,300</b>   | -                | -                | -                | -                |
| 371111 - Police Grants   | -      | 197,300          | -                | -                | -                | -                |
| <b>20908 - VOCA FY 22</b>  | -      | <b>1,336,824</b> | -                | -                | -                | -                |
| 371111 - Police Grants   | -      | 1,336,824        | -                | -                | -                | -                |
| <b>20909 - Pedestrian &amp; Bicycle Overtime Enforcement FY 22</b> | -      | <b>61,124</b>    | -                | -                | -                | -                |
| 371111 - Police Grants   | -      | 61,124           | -                | -                | -                | -                |
| <b>20910 - Justice Assistance Grant (JAG) FY 21</b>                | -      | <b>875,000</b>   | -                | -                | -                | -                |
| 371111 - Police Grants   | -      | 875,000          | -                | -                | -                | -                |
| <b>20911 - ATPA EAST Side Action Team FY 22</b>                    | -      | <b>248,684</b>   | -                | -                | -                | -                |
| 371111 - Police Grants   | -      | 248,684          | -                | -                | -                | -                |
| <b>20912 - ATPA Oakland County Auto Theft Unit FY 22</b>           | -      | <b>126,904</b>   | -                | -                | -                | -                |
| 371111 - Police Grants   | -      | 126,904          | -                | -                | -                | -                |
| <b>20913 - ATPA Preventing Auto Theft FY 22</b>                    | -      | <b>3,116,178</b> | -                | -                | -                | -                |
| 371111 - Police Grants   | -      | 3,116,178        | -                | -                | -                | -                |
| <b>20914 - ATPA South East Auto Theft Team (SEATT) FY 22</b>       | -      | <b>95,427</b>    | -                | -                | -                | -                |
| 371111 - Police Grants   | -      | 95,427           | -                | -                | -                | -                |
| <b>20915 - Mental Health First Aid Training FY 22</b>              | -      | <b>100,000</b>   | -                | -                | -                | -                |
| 371111 - Police Grants   | -      | 100,000          | -                | -                | -                | -                |
| <b>20916 - Operation Stonegarden FY 21</b>                         | -      | <b>33,600</b>    | -                | -                | -                | -                |
| 371111 - Police Grants   | -      | 33,600           | -                | -                | -                | -                |
| <b>20917 - Distracted Driving Overtime Enforcement FY 22</b>       | -      | <b>10,000</b>    | -                | -                | -                | -                |
| 371111 - Police Grants   | -      | 10,000           | -                | -                | -                | -                |
| <b>20918 - STOP</b>  | -      | <b>80,000</b>    | -                | -                | -                | -                |
| 371111 - Police Grants   | -      | 80,000           | -                | -                | -                | -                |
| <b>21067 - Strategic Traffic Enforcement Program FY23</b>          | -      | -                | <b>211,446</b>   | <b>211,650</b>   | <b>211,858</b>   | <b>212,070</b>   |
| 371111 - Police Grants   | -      | -                | 211,446          | 211,650          | 211,858          | 212,070          |
| <b>21068 - VOCA FY23</b>   | -      | -                | <b>1,465,561</b> | <b>1,494,871</b> | <b>1,524,769</b> | <b>1,555,266</b> |
| 371111 - Police Grants   | -      | -                | 1,465,561        | 1,494,871        | 1,524,769        | 1,555,266        |
| <b>21069 - Pedestrian &amp; Bicycle Overtime Enforcement FY23</b>  | -      | -                | <b>62,346</b>    | <b>63,593</b>    | <b>64,866</b>    | <b>66,164</b>    |

**CITY OF DETROIT  
BUDGET DEVELOPMENT  
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REVENUES**

| Department # - Department Name                                   |                  |                  |                  |                  |                  |                  |
|--|------------------|------------------|------------------|------------------|------------------|------------------|
| Fund # - Fund Name   | FY2021           | FY2022           | FY2023           | FY2024           | FY2025           | FY2026           |
| Appropriation # - Appropriation Name                             | Actual           | Adopted          | Adopted          | Forecast         | Forecast         | Forecast         |
| Cost Center # - Cost Center Name                                 |                  |                  |                  |                  |                  |                  |
| 371111 - Police Grants   | -                | -                | 62,346           | 63,593           | 64,866           | 66,164           |
| <b>21070 - Justice Assistance Grant (JAG) FY 22</b>              | -                | -                | <b>892,500</b>   | <b>910,350</b>   | <b>928,557</b>   | <b>947,128</b>   |
| 371111 - Police Grants   | -                | -                | 892,500          | 910,350          | 928,557          | 947,128          |
| <b>21071 - ATPA EAST Side Action Team FY23</b>                   | -                | -                | <b>253,658</b>   | <b>258,731</b>   | <b>263,905</b>   | <b>269,183</b>   |
| 371111 - Police Grants   | -                | -                | 253,658          | 258,731          | 263,905          | 269,183          |
| <b>21072 - ATPA Oakland County Auto Theft Unit FY23</b>          | -                | -                | <b>129,442</b>   | <b>132,031</b>   | <b>134,671</b>   | <b>137,364</b>   |
| 371111 - Police Grants   | -                | -                | 129,442          | 132,031          | 134,671          | 137,364          |
| <b>21073 - ATPA Preventing Auto Theft FY23</b>                   | -                | -                | <b>3,178,502</b> | <b>3,242,072</b> | <b>3,306,913</b> | <b>3,373,051</b> |
| 371111 - Police Grants   | -                | -                | 3,178,502        | 3,242,072        | 3,306,913        | 3,373,051        |
| <b>21074 - ATPA South East Auto Theft Team (SEATT) FY23</b>      | -                | -                | <b>97,335</b>    | <b>99,282</b>    | <b>101,268</b>   | <b>103,294</b>   |
| 371111 - Police Grants   | -                | -                | 97,335           | 99,282           | 101,268          | 103,294          |
| <b>21075 - Operation Stonegarden FY 22</b>                       | -                | -                | <b>34,272</b>    | <b>34,957</b>    | <b>35,657</b>    | <b>36,371</b>    |
| 371111 - Police Grants   | -                | -                | 34,272           | 34,957           | 35,657           | 36,371           |
| <b>21077 - STOP - Culturally Specific Underserved Grant FY23</b> | -                | -                | <b>81,600</b>    | <b>83,232</b>    | <b>84,897</b>    | <b>86,595</b>    |
| 371111 - Police Grants   | -                | -                | 81,600           | 83,232           | 84,897           | 86,595           |
| <b>2601 - Drug Law Enforcement Fund</b>                          | <b>1,159,377</b> | <b>1,164,430</b> | <b>1,187,719</b> | <b>1,211,473</b> | <b>1,235,702</b> | <b>1,260,416</b> |
| <b>00648 - Police Enhanced Drug Enforcement Program</b>          | <b>1,159,377</b> | <b>1,164,430</b> | <b>1,187,719</b> | <b>1,211,473</b> | <b>1,235,702</b> | <b>1,260,416</b> |
| 370760 - Narcotics Forfeiture Activity                           | 1,159,377        | 1,164,430        | 1,187,719        | 1,211,473        | 1,235,702        | 1,260,416        |
| <b>2602 - Federal Forfeitures Funds</b>                          | <b>71,769</b>    | -                | -                | -                | -                | -                |
| <b>12584 - Police Federal Forfeiture</b>                         | <b>71,769</b>    | -                | -                | -                | -                | -                |
| 370775 - Federal Forfeiture                                      | 71,769           | -                | -                | -                | -                | -                |
| <b>3921 - Other Special Revenue Fund</b>                         | <b>3,307,169</b> | <b>7,296,402</b> | <b>7,479,908</b> | <b>7,617,206</b> | <b>7,757,250</b> | <b>7,900,094</b> |
| <b>09112 - Police Enhanced E-911</b>                             | <b>1,164,755</b> | <b>4,845,000</b> | <b>4,941,900</b> | <b>5,040,738</b> | <b>5,141,552</b> | <b>5,244,383</b> |
| 370700 - E-911 Improvements                                      | 1,164,755        | 4,845,000        | 4,941,900        | 5,040,738        | 5,141,552        | 5,244,383        |
| <b>20599 - Towing Operations</b>                                 | <b>2,142,414</b> | -                | -                | -                | -                | -                |
| 370680 - Towing Operations                                       | 2,142,414        | -                | -                | -                | -                | -                |
| <b>25374 - Police Towing Operations</b>                          | -                | <b>2,045,100</b> | <b>2,123,580</b> | <b>2,153,751</b> | <b>2,184,527</b> | <b>2,215,917</b> |
| 370680 - Towing Operations                                       | -                | 2,045,100        | 2,123,580        | 2,153,751        | 2,184,527        | 2,215,917        |
| <b>28372 - Public Acts 301-302 Training</b>                      | -                | <b>406,302</b>   | <b>414,428</b>   | <b>422,717</b>   | <b>431,171</b>   | <b>439,794</b>   |

**CITY OF DETROIT  
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REVENUES**

| Department # - Department Name                                      |                  |                  |                  |                  |                  |                  |
|---|------------------|------------------|------------------|------------------|------------------|------------------|
| Fund # - Fund Name  | FY2021           | FY2022           | FY2023           | FY2024           | FY2025           | FY2026           |
| Appropriation # - Appropriation Name                                | Actual           | Adopted          | Adopted          | Forecast         | Forecast         | Forecast         |
| Cost Center # - Cost Center Name                                    |                  |                  |                  |                  |                  |                  |
| 370750 - Public Acts 301-302 Training                               | -                | 406,302          | 414,428          | 422,717          | 431,171          | 439,794          |
| <b>38 - Public Lighting Department</b>                              | <b>2,831,106</b> | <b>1,718,240</b> | <b>2,695,921</b> | <b>1,731,097</b> | <b>1,537,719</b> | <b>1,344,473</b> |
| <b>1000 - General Fund</b>  | <b>2,127,209</b> | <b>1,400,000</b> | <b>1,600,000</b> | <b>1,400,000</b> | <b>1,200,000</b> | <b>1,000,000</b> |
| <b>00123 - Public Lighting Administration</b>                       | <b>443,139</b>   | -                | -                | -                | -                | -                |
| 380010 - PLD Administration   | 443,139          | -                | -                | -                | -                | -                |
| <b>04737 - PLD General Revenue Public Lighting</b>                  | <b>1,684,070</b> | -                | -                | -                | -                | -                |
| 380350 - Miscellaneous Revenues                                     | 1,684,070        | -                | -                | -                | -                | -                |
| <b>29380 - Public Lighting - Administration</b>                     | -                | <b>1,400,000</b> | <b>1,600,000</b> | <b>1,400,000</b> | <b>1,200,000</b> | <b>1,000,000</b> |
| 380010 - PLD Administration   | -                | 1,400,000        | 1,600,000        | 1,400,000        | 1,200,000        | 1,000,000        |
| <b>1011 - PLD Decommissioning Reserve Fund</b>                      | <b>703,898</b>   | <b>318,240</b>   | <b>1,095,921</b> | <b>331,097</b>   | <b>337,719</b>   | <b>344,473</b>   |
| <b>13947 - PLD Decommissioning Reserve</b>                          | <b>703,898</b>   | -                | -                | -                | -                | -                |
| 381100 - PLD Decommissioning  | 703,898          | -                | -                | -                | -                | -                |
| <b>29381 - Public Lighting Decommissioning</b>                      | -                | <b>318,240</b>   | <b>1,095,921</b> | <b>331,097</b>   | <b>337,719</b>   | <b>344,473</b>   |
| 381100 - PLD Decommissioning  | -                | 318,240          | 1,095,921        | 331,097          | 337,719          | 344,473          |
| <b>39 - Recreation Department</b>                                   | <b>547,497</b>   | -                | -                | -                | -                | -                |
| <b>1000 - General Fund</b>  | <b>416,667</b>   | -                | -                | -                | -                | -                |
| <b>20435 - Pistons Basketball Court Improvements</b>                | <b>416,667</b>   | -                | -                | -                | -                | -                |
| 395150 - Recreation Administration                                  | 416,667          | -                | -                | -                | -                | -                |
| <b>2112 - Recreation</b>  | <b>66,672</b>    | -                | -                | -                | -                | -                |
| <b>20392 - FY 18 Historic Fort Wayne Strategic Planning 2016/18</b> | <b>(7,328)</b>   | -                | -                | -                | -                | -                |
| 391111 - Grants-Detroit Recreation Dept.                            | (7,328)          | -                | -                | -                | -                | -                |
| <b>20529 - O'Hair Memorial Park</b>                                 | <b>74,000</b>    | -                | -                | -                | -                | -                |
| 391111 - Grants-Detroit Recreation Dept.                            | 74,000           | -                | -                | -                | -                | -                |
| <b>3601 - General Grants</b>  | <b>10,422</b>    | -                | -                | -                | -                | -                |
| <b>13341 - Recreation 2011 Exchange Revenue for DRD Demo. Use</b>   | <b>10,422</b>    | -                | -                | -                | -                | -                |
| 398523 - 2011 Exchange Revenue for DRD Demo Use                     | 10,422           | -                | -                | -                | -                | -                |
| <b>3921 - Other Special Revenue Fund</b>                            | <b>40,752</b>    | -                | -                | -                | -                | -                |
| <b>13649 - Recreation Brighter Future Summer Day Camp</b>           | <b>40,752</b>    | -                | -                | -                | -                | -                |
| 398538 - 2013 The Brighter Future Summer Day Camp_398538            | 40,752           | -                | -                | -                | -                | -                |

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REVENUES**

| Department # - Department Name   |                  |                  |                  |                  |                  |                  |
|--|------------------|------------------|------------------|------------------|------------------|------------------|
| Fund # - Fund Name   | FY2021           | FY2022           | FY2023           | FY2024           | FY2025           | FY2026           |
| Appropriation # - Appropriation Name                                   | Actual           | Adopted          | Adopted          | Forecast         | Forecast         | Forecast         |
| Cost Center # - Cost Center Name                                       |                  |                  |                  |                  |                  |                  |
| <b>4513 - General Obligation Bonds - Series 2010</b>                   | <b>2,198</b>     | -                | -                | -                | -                | -                |
| <b>20324 - COD Cultural Facilities GO Bond Projects 20324</b>          | <b>2,198</b>     | -                | -                | -                | -                | -                |
| 395150 - Recreation Administration                                     | 2,198            | -                | -                | -                | -                | -                |
| <b>7511 - Cemetery Trust</b>   | <b>10,787</b>    | -                | -                | -                | -                | -                |
| <b>00871 - Recreation Gethsemane Cemetery</b>                          | <b>10,345</b>    | -                | -                | -                | -                | -                |
| 395120 - Gethsemane Cemetery Trust                                     | 10,345           | -                | -                | -                | -                | -                |
| <b>06427 - Recreation Perpetual Endowment - Cemeteries</b>             | <b>442</b>       | -                | -                | -                | -                | -                |
| 395100 - Forest Hills Cemetery Trust                                   | 442              | -                | -                | -                | -                | -                |
| <b>43 - Planning &amp; Development Department</b>                      | <b>78,268</b>    | <b>2,122,270</b> | <b>2,164,270</b> | <b>2,207,555</b> | <b>2,251,707</b> | <b>2,296,741</b> |
| <b>2001 - Block Grant</b>  | -                | <b>2,122,270</b> | <b>2,164,270</b> | <b>2,207,555</b> | <b>2,251,707</b> | <b>2,296,741</b> |
| <b>14027 - Planning &amp; Development Department CDBG</b>              | -                | <b>2,122,270</b> | <b>2,164,270</b> | <b>2,207,555</b> | <b>2,251,707</b> | <b>2,296,741</b> |
| 433110 - Planning & Development CDBG                                   | -                | 2,122,270        | 2,164,270        | 2,207,555        | 2,251,707        | 2,296,741        |
| <b>2116 - Planning &amp; Development Grants</b>                        | <b>73,268</b>    | -                | -                | -                | -                | -                |
| <b>20526 - African American Civil Rights Preservation Grant</b>        | <b>35,448</b>    | -                | -                | -                | -                | -                |
| 431111 - PDD Grants  | 35,448           | -                | -                | -                | -                | -                |
| <b>20622 - FY 2018 Detroit/Philadelphia Preservation Exchange Proj</b> | <b>12,600</b>    | -                | -                | -                | -                | -                |
| 431111 - PDD Grants  | 12,600           | -                | -                | -                | -                | -                |
| <b>20676 - FY19 Emerging City Champions Grant</b>                      | <b>800</b>       | -                | -                | -                | -                | -                |
| 431111 - PDD Grants  | 800              | -                | -                | -                | -                | -                |
| <b>20791 - FY2020 McGregor Fund Grant</b>                              | <b>24,420</b>    | -                | -                | -                | -                | -                |
| 431111 - PDD Grants  | 24,420           | -                | -                | -                | -                | -                |
| <b>3921 - Other Special Revenue Fund</b>                               | <b>5,000</b>     | -                | -                | -                | -                | -                |
| <b>20776 - Arts Culture and Entrepreneurship Funding</b>               | <b>5,000</b>     | -                | -                | -                | -                | -                |
| 433120 - Arts, Culture, & Entrepreneurship Office                      | 5,000            | -                | -                | -                | -                | -                |
| <b>45 - Department of Appeals &amp; Hearings</b>                       | <b>2,718,577</b> | <b>3,148,000</b> | <b>3,033,000</b> | <b>3,033,000</b> | <b>3,033,000</b> | <b>3,033,000</b> |
| <b>1000 - General Fund</b>   | <b>2,718,577</b> | <b>3,148,000</b> | <b>3,033,000</b> | <b>3,033,000</b> | <b>3,033,000</b> | <b>3,033,000</b> |
| <b>11159 - DAH Blight Violation Adjudication</b>                       | <b>2,718,577</b> | -                | -                | -                | -                | -                |
| 450010 - DAH Administration  | 2,718,577        | -                | -                | -                | -                | -                |
| <b>26450 - Code Enforcement Adjudication</b>                           | -                | <b>3,148,000</b> | <b>3,033,000</b> | <b>3,033,000</b> | <b>3,033,000</b> | <b>3,033,000</b> |

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

| Department # - Department Name                                 |                   |                   |                   |                   |                   |                   |
|--|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Fund # - Fund Name   | FY2021            | FY2022            | FY2023            | FY2024            | FY2025            | FY2026            |
| Appropriation # - Appropriation Name                           | Actual            | Adopted           | Adopted           | Forecast          | Forecast          | Forecast          |
| Cost Center # - Cost Center Name                               |                   |                   |                   |                   |                   |                   |
| 450010 - DAH Administration                                    | -                 | 3,148,000         | 3,033,000         | 3,033,000         | 3,033,000         | 3,033,000         |
| <b>47 - General Services Department</b>                        | <b>12,440,778</b> | <b>19,698,000</b> | <b>20,405,000</b> | <b>20,658,360</b> | <b>15,912,972</b> | <b>16,068,297</b> |
| <b>1000 - General Fund</b>                                     | <b>8,139,951</b>  | <b>8,298,000</b>  | <b>9,005,000</b>  | <b>9,012,000</b>  | <b>9,019,464</b>  | <b>9,027,427</b>  |
| <b>11830 - GSD Facilities &amp; Grounds Maintenance</b>        | -                 | <b>50,000</b>     | <b>50,000</b>     | <b>50,000</b>     | <b>50,000</b>     | <b>50,000</b>     |
| 472170 - Graffiti Removal GF                                   | -                 | 50,000            | 50,000            | 50,000            | 50,000            | 50,000            |
| <b>20540 - Wayne County Park Millage Funding FY2017/2018</b>   | <b>200,000</b>    | -                 | -                 | -                 | -                 | -                 |
| 472200 - Recreation Operations                                 | 200,000           | -                 | -                 | -                 | -                 | -                 |
| <b>26470 - Parks and Public Space Management</b>               | <b>1,594,326</b>  | <b>1,150,000</b>  | <b>1,150,000</b>  | <b>1,150,000</b>  | <b>1,150,000</b>  | <b>1,150,000</b>  |
| 470198 - Grounds Maintenance                                   | 1,594,326         | 1,150,000         | 1,150,000         | 1,150,000         | 1,150,000         | 1,150,000         |
| <b>27470 - Recreation - GSD</b>                                | <b>4,072,573</b>  | <b>3,708,000</b>  | <b>4,411,000</b>  | <b>4,414,000</b>  | <b>4,417,290</b>  | <b>4,420,898</b>  |
| 472200 - Recreation Operations                                 | 3,766,019         | 3,358,000         | 4,061,000         | 4,064,000         | 4,067,290         | 4,070,898         |
| 472230 - Recreation Center Operations                          | 306,554           | 350,000           | 350,000           | 350,000           | 350,000           | 350,000           |
| <b>29470 - GSD Shared Services</b>                             | <b>2,273,052</b>  | -                 | -                 | -                 | -                 | -                 |
| 470010 - Facilities Management                                 | 510,128           | -                 | -                 | -                 | -                 | -                 |
| 470100 - Fleet Management                                      | 1,705,873         | -                 | -                 | -                 | -                 | -                 |
| 470106 - Detroit Wayne Joint Building Authority                | 57,051            | -                 | -                 | -                 | -                 | -                 |
| <b>29471 - GSD - Administration</b>                            | -                 | <b>3,390,000</b>  | <b>3,394,000</b>  | <b>3,398,000</b>  | <b>3,402,174</b>  | <b>3,406,529</b>  |
| 470010 - Facilities Management                                 | -                 | 575,000           | 575,000           | 575,000           | 575,000           | 575,000           |
| 470100 - Fleet Management                                      | -                 | 2,077,000         | 2,077,000         | 2,077,000         | 2,077,000         | 2,077,000         |
| 470106 - Detroit Wayne Joint Building Authority                | -                 | 88,000            | 92,000            | 96,000            | 100,174           | 104,529           |
| 472190 - Bus Shelter Cleaning                                  | -                 | 650,000           | 650,000           | 650,000           | 650,000           | 650,000           |
| <b>2103 - General Services Dept. Grants Fund</b>               | <b>1,821,849</b>  | -                 | -                 | -                 | -                 | -                 |
| <b>20536 - FY19 Rouge Park Sorenson Renovation Grant</b>       | <b>25,550</b>     | -                 | -                 | -                 | -                 | -                 |
| 471111 - GSD Grants  | 25,550            | -                 | -                 | -                 | -                 | -                 |
| <b>20537 - FY17 Rouge Park - Brennan Pool Splash Pad Grant</b> | <b>201,087</b>    | -                 | -                 | -                 | -                 | -                 |
| 471111 - GSD Grants  | 201,087           | -                 | -                 | -                 | -                 | -                 |
| <b>20538 - FY17 MDNR Trust Fund Grant- Chandler Park</b>       | <b>22,035</b>     | -                 | -                 | -                 | -                 | -                 |
| 471111 - GSD Grants  | 22,035            | -                 | -                 | -                 | -                 | -                 |
| <b>20570 - FY17 LWCF Mariner Park</b>                          | -                 | -                 | -                 | -                 | -                 | -                 |

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

| Department # - Department Name                                      |                  |                   |                   |                   |                  |                  |
|---|------------------|-------------------|-------------------|-------------------|------------------|------------------|
| Fund # - Fund Name  | FY2021           | FY2022            | FY2023            | FY2024            | FY2025           | FY2026           |
| Appropriation # - Appropriation Name                                | Actual           | Adopted           | Adopted           | Forecast          | Forecast         | Forecast         |
| Cost Center # - Cost Center Name                                    |                  |                   |                   |                   |                  |                  |
| 471111 - GSD Grants   | -                | -                 | -                 | -                 | -                | -                |
| <b>20661 - FY 2018 Trust Fund Grant-Romanowski Park Renovation:</b> | <b>288,604</b>   | -                 | -                 | -                 | -                | -                |
| 471111 - GSD Grants   | 288,604          | -                 | -                 | -                 | -                | -                |
| <b>20662 - FY2019 Summer Mini Grant</b>                             | <b>11,344</b>    | -                 | -                 | -                 | -                | -                |
| 471111 - GSD Grants   | 11,344           | -                 | -                 | -                 | -                | -                |
| <b>20668 - FY19 Pistons-Palace Parks-Pingree Park</b>               | <b>2,670</b>     | -                 | -                 | -                 | -                | -                |
| 471111 - GSD Grants   | 2,670            | -                 | -                 | -                 | -                | -                |
| <b>20768 - Multi Sport Park Investments-Rouge Park- FY 2019</b>     | <b>1,180,284</b> | -                 | -                 | -                 | -                | -                |
| 471111 - GSD Grants   | 1,180,284        | -                 | -                 | -                 | -                | -                |
| <b>20778 - FY 2020 Coastal Zone Management Grant for Maheras-G</b>  | <b>90,275</b>    | -                 | -                 | -                 | -                | -                |
| 471111 - GSD Grants   | 90,275           | -                 | -                 | -                 | -                | -                |
| <b>2112 - Recreation</b>  | <b>2,478,879</b> | <b>1,400,000</b>  | <b>1,400,000</b>  | <b>1,428,000</b>  | <b>1,456,560</b> | <b>1,485,691</b> |
| <b>20615 - Summer Food Service Program 2020</b>                     | <b>2,459,839</b> | -                 | -                 | -                 | -                | -                |
| 471111 - GSD Grants   | 2,459,839        | -                 | -                 | -                 | -                | -                |
| <b>20773 - SFSP Consolidated Revenue</b>                            | <b>9,329</b>     | -                 | -                 | -                 | -                | -                |
| 471111 - GSD Grants   | 9,329            | -                 | -                 | -                 | -                | -                |
| <b>20837 - Summer Meals Emergency Funding Grant</b>                 | <b>9,711</b>     | -                 | -                 | -                 | -                | -                |
| 471111 - GSD Grants   | 9,711            | -                 | -                 | -                 | -                | -                |
| <b>20898 - Summer Food Service Program 2022</b>                     | -                | <b>1,000,000</b>  | -                 | -                 | -                | -                |
| 471111 - GSD Grants   | -                | 1,000,000         | -                 | -                 | -                | -                |
| <b>20899 - Child &amp; Adult Care Food Program 2022</b>             | -                | <b>400,000</b>    | -                 | -                 | -                | -                |
| 471111 - GSD Grants   | -                | 400,000           | -                 | -                 | -                | -                |
| <b>21057 - Summer Food Service Program FY23</b>                     | -                | -                 | <b>1,000,000</b>  | <b>1,020,000</b>  | <b>1,040,400</b> | <b>1,061,208</b> |
| 471111 - GSD Grants   | -                | -                 | 1,000,000         | 1,020,000         | 1,040,400        | 1,061,208        |
| <b>21058 - Child &amp; Adult Care Food Program FY23</b>             | -                | -                 | <b>400,000</b>    | <b>408,000</b>    | <b>416,160</b>   | <b>424,483</b>   |
| 471111 - GSD Grants   | -                | -                 | 400,000           | 408,000           | 416,160          | 424,483          |
| <b>3401 - Solid Waste Management</b>                                | -                | <b>10,000,000</b> | <b>10,000,000</b> | <b>10,218,360</b> | <b>5,436,948</b> | <b>5,555,179</b> |
| <b>25470 - Safe Neighborhoods - GSD</b>                             | -                | <b>10,000,000</b> | <b>10,000,000</b> | <b>10,218,360</b> | <b>5,436,948</b> | <b>5,555,179</b> |
| 472120 - Neighborhood Trades Unit                                   | -                | 10,000,000        | 10,000,000        | 10,218,360        | 5,436,948        | 5,555,179        |

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

| <b>Department # - Department Name</b>                                 | <b>FY2021</b>      | <b>FY2022</b>      | <b>FY2023</b>      | <b>FY2024</b>      | <b>FY2025</b>      | <b>FY2026</b>      |
|---|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| <b>Fund # - Fund Name</b>   | <b>Actual</b>      | <b>Adopted</b>     | <b>Adopted</b>     | <b>Forecast</b>    | <b>Forecast</b>    | <b>Forecast</b>    |
| <b>Appropriation # - Appropriation Name</b>                           |                    |                    |                    |                    |                    |                    |
| <b>Cost Center # - Cost Center Name</b>                               |                    |                    |                    |                    |                    |                    |
| <b>4522 - Municipal Facilities</b>                                    | <b>99</b>          | <b>-</b>           | <b>-</b>           | <b>-</b>           | <b>-</b>           | <b>-</b>           |
| <b>20313 - COD Municipal Facilities GO Bond Projects 20313</b>        | <b>99</b>          | <b>-</b>           | <b>-</b>           | <b>-</b>           | <b>-</b>           | <b>-</b>           |
| 470012 - Park Development   | 99                 | -                  | -                  | -                  | -                  | -                  |
| <b>4530 - Recreation, Zoo, &amp; Cultural Facilities Improvements</b> | <b>0</b>           | <b>-</b>           | <b>-</b>           | <b>-</b>           | <b>-</b>           | <b>-</b>           |
| <b>20321 - COD Cultural Facilities GO Bond Projects 20321</b>         | <b>0</b>           | <b>-</b>           | <b>-</b>           | <b>-</b>           | <b>-</b>           | <b>-</b>           |
| 470012 - Park Development   | 0                  | -                  | -                  | -                  | -                  | -                  |
| <b>48 - Water Department - Retail</b>                                 | <b>130,878,586</b> | <b>202,150,959</b> | <b>219,315,200</b> | <b>223,608,596</b> | <b>228,402,201</b> | <b>233,203,884</b> |
| <b>5720 - DWSD - R - Water</b>  | <b>112,220,934</b> | <b>122,941,800</b> | <b>140,733,600</b> | <b>143,354,086</b> | <b>146,434,630</b> | <b>149,587,592</b> |
| <b>20173 - WDWSR-R Operating Revenue</b>                              | <b>112,220,808</b> | <b>122,941,800</b> | <b>140,733,600</b> | <b>143,354,086</b> | <b>146,434,630</b> | <b>149,587,592</b> |
| 487211 - WDWSR-R Receiving Revenue                                    | 112,220,808        | 122,941,800        | 140,733,600        | 143,354,086        | 146,434,630        | 149,587,592        |
| <b>20176 - WDWSR-R Non Operating Revenue</b>                          | <b>125</b>         | <b>-</b>           | <b>-</b>           | <b>-</b>           | <b>-</b>           | <b>-</b>           |
| 487511 - WDWSR-R Invest Earnings                                      | 125                | -                  | -                  | -                  | -                  | -                  |
| <b>5721 - WDWSR-R Imp &amp; Ext</b>                                   | <b>18,552,765</b>  | <b>48,756,159</b>  | <b>53,439,800</b>  | <b>54,509,307</b>  | <b>55,604,483</b>  | <b>56,725,942</b>  |
| <b>20244 - WDWSR-R Improvement &amp; Extension</b>                    | <b>18,552,765</b>  | <b>48,756,159</b>  | <b>53,439,800</b>  | <b>54,509,307</b>  | <b>55,604,483</b>  | <b>56,725,942</b>  |
| 487711 - WDWSR-R Improvement & Extension Wtr                          | 18,552,765         | 48,756,159         | 53,439,800         | 54,509,307         | 55,604,483         | 56,725,942         |
| <b>5730 - WDWSR 2011 Bond Fund</b>                                    | <b>468</b>         | <b>-</b>           | <b>-</b>           | <b>-</b>           | <b>-</b>           | <b>-</b>           |
| <b>20300 - WDWSR Bond Fund 2011</b>                                   | <b>468</b>         | <b>-</b>           | <b>-</b>           | <b>-</b>           | <b>-</b>           | <b>-</b>           |
| 487800 - WDWSR 2011 Bond  | 468                | -                  | -                  | -                  | -                  | -                  |
| <b>5731 - WDWSR-R W Bond Fund 2016</b>                                | <b>17</b>          | <b>154,000</b>     | <b>-</b>           | <b>-</b>           | <b>-</b>           | <b>-</b>           |
| <b>20301 - WDWSR-R W Bond Fund 2016</b>                               | <b>17</b>          | <b>154,000</b>     | <b>-</b>           | <b>-</b>           | <b>-</b>           | <b>-</b>           |
| 487800 - WDWSR 2011 Bond  | 17                 | 154,000            | -                  | -                  | -                  | -                  |
| <b>5740 - WDWSR - R Wtr 2020 Bond Fund</b>                            | <b>104,402</b>     | <b>30,299,000</b>  | <b>25,141,800</b>  | <b>25,745,203</b>  | <b>26,363,088</b>  | <b>26,890,350</b>  |
| <b>20334 - WDWSR-R Wtr 2020 Bond Fund</b>                             | <b>104,402</b>     | <b>30,299,000</b>  | <b>25,141,800</b>  | <b>25,745,203</b>  | <b>26,363,088</b>  | <b>26,890,350</b>  |
| 487801 - WDWSR-R Wtr 2020 Bond Fund                                   | 104,402            | 30,299,000         | 25,141,800         | 25,745,203         | 26,363,088         | 26,890,350         |
| <b>49 - Sewerage Department - Retail</b>                              | <b>358,268,560</b> | <b>441,026,310</b> | <b>409,817,928</b> | <b>418,469,812</b> | <b>427,806,932</b> | <b>435,789,385</b> |
| <b>5820 - DWSD - R - Sewer</b>  | <b>338,330,433</b> | <b>371,768,800</b> | <b>350,405,300</b> | <b>357,868,931</b> | <b>365,994,034</b> | <b>372,740,229</b> |
| <b>20184 - SDWSR-R Operating Revenue</b>                              | <b>338,319,536</b> | <b>371,768,800</b> | <b>350,405,300</b> | <b>357,868,931</b> | <b>365,994,034</b> | <b>372,740,229</b> |
| 497211 - SDWSR-R Receiving Revenue                                    | 338,319,536        | 371,768,800        | 350,405,300        | 357,868,931        | 365,994,034        | 372,740,229        |
| <b>20187 - SDWSR-R Non Operating Revenue</b>                          | <b>10,897</b>      | <b>-</b>           | <b>-</b>           | <b>-</b>           | <b>-</b>           | <b>-</b>           |



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

| Department # - Department Name                                |                   |                   |                   |                   |                   |                   |
|---|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Fund # - Fund Name  | FY2021            | FY2022            | FY2023            | FY2024            | FY2025            | FY2026            |
| Appropriation # - Appropriation Name                          | Actual            | Adopted           | Adopted           | Forecast          | Forecast          | Forecast          |
| Cost Center # - Cost Center Name                              |                   |                   |                   |                   |                   |                   |
| 497511 - SDWSD-R Invest Earnings                              | 10,897            | -                 | -                 | -                 | -                 | -                 |
| <b>5821 - SDWSD-R Imp &amp; Ext</b>                           | <b>19,852,325</b> | <b>43,540,910</b> | <b>44,411,728</b> | <b>45,299,963</b> | <b>46,205,962</b> | <b>47,130,081</b> |
| 20243 - SDWSD-R Improvement & Extension                       | 19,852,325        | 43,540,910        | 44,411,728        | 45,299,963        | 46,205,962        | 47,130,081        |
| 497711 - SDWSD-R Improvement & Extension Swr                  | 19,852,325        | 43,540,910        | 44,411,728        | 45,299,963        | 46,205,962        | 47,130,081        |
| <b>5830 - SDWSDR 2015 Bond Fund</b>                           | <b>986</b>        | <b>-</b>          | <b>-</b>          | <b>-</b>          | <b>-</b>          | <b>-</b>          |
| 20310 - SDWSDR 2015 Bond                                      | 986               | -                 | -                 | -                 | -                 | -                 |
| 497800 - SDWSDR Bond 2015                                     | 986               | -                 | -                 | -                 | -                 | -                 |
| <b>5831 - SDWSD -R Swr Bond Fund</b>                          | <b>84,815</b>     | <b>25,716,600</b> | <b>15,000,900</b> | <b>15,300,918</b> | <b>15,606,936</b> | <b>15,919,075</b> |
| 20310 - SDWSDR 2015 Bond                                      | 84,815            | 25,716,600        | 15,000,900        | 15,300,918        | 15,606,936        | 15,919,075        |
| 497800 - SDWSDR Bond 2015                                     | 84,815            | 25,716,600        | 15,000,900        | 15,300,918        | 15,606,936        | 15,919,075        |
| <b>51 - Zoning Appeals</b>                                    | <b>82,169</b>     | <b>110,000</b>    | <b>110,000</b>    | <b>110,000</b>    | <b>110,000</b>    | <b>110,000</b>    |
| 1000 - General Fund   | 82,169            | 110,000           | 110,000           | 110,000           | 110,000           | 110,000           |
| 00183 - Zoning Land Use Controls                              | 82,169            | -                 | -                 | -                 | -                 | -                 |
| 510010 - Board of Zoning Appeals Administration               | 82,169            | -                 | -                 | -                 | -                 | -                 |
| 27510 - Zoning & Land Use Controls                            | -                 | 110,000           | 110,000           | 110,000           | 110,000           | 110,000           |
| 510010 - Board of Zoning Appeals Administration               | -                 | 110,000           | 110,000           | 110,000           | 110,000           | 110,000           |
| <b>52 - City Council</b>                                      | <b>52,747</b>     | <b>61,000</b>     | <b>19,000</b>     | <b>19,000</b>     | <b>19,000</b>     | <b>19,000</b>     |
| 1000 - General Fund   | 1,140             | 19,000            | 19,000            | 19,000            | 19,000            | 19,000            |
| 00269 - City Legislative Functions                            | 1,140             | -                 | -                 | -                 | -                 | -                 |
| 520005 - Legislative Policy Division                          | 1,140             | -                 | -                 | -                 | -                 | -                 |
| 28520 - Legislative Administration                            | -                 | 19,000            | 19,000            | 19,000            | 19,000            | 19,000            |
| 520005 - Legislative Policy Division                          | -                 | 19,000            | 19,000            | 19,000            | 19,000            | 19,000            |
| 2001 - Block Grant  | -                 | 42,000            | -                 | -                 | -                 | -                 |
| 05081 - Historic Designation Advisory Board BG                | -                 | 42,000            | -                 | -                 | -                 | -                 |
| 520120 - Historic Designation Advisory Board                  | -                 | 42,000            | -                 | -                 | -                 | -                 |
| <b>2118 - City Council Grants</b>                             | <b>51,607</b>     | <b>-</b>          | <b>-</b>          | <b>-</b>          | <b>-</b>          | <b>-</b>          |
| 20672 - FY19 Certified Local Government (CLG) Grant-Fort Wayn | 51,607            | -                 | -                 | -                 | -                 | -                 |
| 521111 - City Council Grants                                  | 51,607            | -                 | -                 | -                 | -                 | -                 |
| <b>53 - Ombudsman</b>   | <b>10,000</b>     | <b>10,000</b>     | <b>12,000</b>     | <b>12,000</b>     | <b>12,000</b>     | <b>12,000</b>     |

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

| Department # - Department Name                                 |                   |                   |                   |                   |                   |                   |
|--|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Fund # - Fund Name   | FY2021            | FY2022            | FY2023            | FY2024            | FY2025            | FY2026            |
| Appropriation # - Appropriation Name                           | Actual            | Adopted           | Adopted           | Forecast          | Forecast          | Forecast          |
| Cost Center # - Cost Center Name                               |                   |                   |                   |                   |                   |                   |
| <b>1000 - General Fund</b>                                     | <b>10,000</b>     | -                 | -                 | -                 | -                 | -                 |
| <b>00182 - Ombudsperson Investigation of Complaints</b>        | <b>10,000</b>     | -                 | -                 | -                 | -                 | -                 |
| 530020 - Call Us First   | 10,000            | -                 | -                 | -                 | -                 | -                 |
| <b>3921 - Other Special Revenue Fund</b>                       | -                 | <b>10,000</b>     | <b>12,000</b>     | <b>12,000</b>     | <b>12,000</b>     | <b>12,000</b>     |
| <b>28530 - Community Engagement - Ombudsperson</b>             | -                 | <b>10,000</b>     | <b>12,000</b>     | <b>12,000</b>     | <b>12,000</b>     | <b>12,000</b>     |
| 530010 - Ombudsperson Administration & Operations              | -                 | 10,000            | 12,000            | 12,000            | 12,000            | 12,000            |
| <b>60 - 36th District Court</b>                                | <b>16,846,229</b> | <b>18,287,000</b> | <b>17,000,000</b> | <b>17,000,000</b> | <b>17,000,000</b> | <b>17,000,000</b> |
| <b>1000 - General Fund</b>                                     | <b>16,846,229</b> | <b>18,287,000</b> | <b>17,000,000</b> | <b>17,000,000</b> | <b>17,000,000</b> | <b>17,000,000</b> |
| <b>00393 - 36th District Court Direct Costs</b>                | <b>1,302,392</b>  | -                 | -                 | -                 | -                 | -                 |
| 600010 - Direct Costs  | 1,302,392         | -                 | -                 | -                 | -                 | -                 |
| <b>05715 - 36th District Court State Transferred Functions</b> | <b>15,543,837</b> | -                 | -                 | -                 | -                 | -                 |
| 600015 - Civil   | 2,615,526         | -                 | -                 | -                 | -                 | -                 |
| 600020 - Traffic   | 12,173,667        | -                 | -                 | -                 | -                 | -                 |
| 600055 - Real Estate   | 252,141           | -                 | -                 | -                 | -                 | -                 |
| 600100 - Court Administration                                  | 502,503           | -                 | -                 | -                 | -                 | -                 |
| <b>25601 - Safe Neighborhoods - Traffic Court</b>              | -                 | <b>12,500,000</b> | <b>13,500,000</b> | <b>13,500,000</b> | <b>13,500,000</b> | <b>13,500,000</b> |
| 600020 - Traffic   | -                 | 12,500,000        | 13,500,000        | 13,500,000        | 13,500,000        | 13,500,000        |
| <b>27600 - Economic Equity and Opportunity - Courts</b>        | -                 | <b>4,461,000</b>  | <b>2,174,000</b>  | <b>2,174,000</b>  | <b>2,174,000</b>  | <b>2,174,000</b>  |
| 600015 - Civil   | -                 | 3,155,000         | 1,224,000         | 1,224,000         | 1,224,000         | 1,224,000         |
| 600055 - Real Estate   | -                 | 683,000           | 350,000           | 350,000           | 350,000           | 350,000           |
| 600100 - Court Administration                                  | -                 | 623,000           | 600,000           | 600,000           | 600,000           | 600,000           |
| <b>29600 - 36th District Court Administration</b>              | -                 | <b>1,326,000</b>  | <b>1,326,000</b>  | <b>1,326,000</b>  | <b>1,326,000</b>  | <b>1,326,000</b>  |
| 600010 - Direct Costs  | -                 | 1,326,000         | 1,326,000         | 1,326,000         | 1,326,000         | 1,326,000         |
| <b>70 - City Clerk</b>   | <b>7,444,822</b>  | <b>8,000</b>      | <b>8,000</b>      | <b>8,000</b>      | <b>8,000</b>      | <b>8,000</b>      |
| <b>1000 - General Fund</b>                                     | <b>8,372</b>      | <b>8,000</b>      | <b>8,000</b>      | <b>8,000</b>      | <b>8,000</b>      | <b>8,000</b>      |
| <b>00265 - City Clerk Operations</b>                           | <b>8,372</b>      | -                 | -                 | -                 | -                 | -                 |
| 700010 - Office of the City Clerk                              | 8,372             | -                 | -                 | -                 | -                 | -                 |
| <b>28700 - City Clerk Administration</b>                       | -                 | <b>8,000</b>      | <b>8,000</b>      | <b>8,000</b>      | <b>8,000</b>      | <b>8,000</b>      |
| 700010 - Office of the City Clerk                              | -                 | 8,000             | 8,000             | 8,000             | 8,000             | 8,000             |

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

| Department # - Department Name                             |                      |                      |                      |                      |                      |                      |
|--|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| Fund # - Fund Name   | FY2021               | FY2022               | FY2023               | FY2024               | FY2025               | FY2026               |
| Appropriation # - Appropriation Name                       | Actual               | Adopted              | Adopted              | Forecast             | Forecast             | Forecast             |
| Cost Center # - Cost Center Name                           |                      |                      |                      |                      |                      |                      |
| <b>2117 - Dept of Elections</b>                            | <b>7,436,450</b>     | -                    | -                    | -                    | -                    | -                    |
| <b>20833 - Election Administration Grant</b>               | <b>200,000</b>       | -                    | -                    | -                    | -                    | -                    |
| 700010 - Office of the City Clerk                          | 200,000              | -                    | -                    | -                    | -                    | -                    |
| <b>20836 - Detroit Safe Voting Plan Grant</b>              | <b>3,512,000</b>     | -                    | -                    | -                    | -                    | -                    |
| 700010 - Office of the City Clerk                          | 3,512,000            | -                    | -                    | -                    | -                    | -                    |
| <b>20854 - Detroit Save Voting Plan 2 Grant</b>            | <b>3,724,450</b>     | -                    | -                    | -                    | -                    | -                    |
| 700010 - Office of the City Clerk                          | 3,724,450            | -                    | -                    | -                    | -                    | -                    |
| <b>71 - Department of Elections</b>                        | <b>2,270,759</b>     | <b>8,060</b>         | <b>8,121</b>         | <b>8,184</b>         | <b>2,269,247</b>     | <b>8,311</b>         |
| <b>1000 - General Fund</b>                                 | <b>2,270,759</b>     | <b>5,000</b>         | <b>5,000</b>         | <b>5,000</b>         | <b>2,266,000</b>     | <b>5,000</b>         |
| <b>00181 - Elections Conduct of Elections</b>              | <b>2,270,759</b>     | -                    | -                    | -                    | -                    | -                    |
| 710012 - Registration                                      | 2,270,759            | -                    | -                    | -                    | -                    | -                    |
| <b>28710 - Effective Governance - City Elections</b>       | -                    | <b>5,000</b>         | <b>5,000</b>         | <b>5,000</b>         | <b>2,266,000</b>     | <b>5,000</b>         |
| 710012 - Registration                                      | -                    | 5,000                | 5,000                | 5,000                | 2,266,000            | 5,000                |
| <b>2117 - Dept of Elections</b>                            | -                    | <b>3,060</b>         | <b>3,121</b>         | <b>3,184</b>         | <b>3,247</b>         | <b>3,311</b>         |
| <b>28711 - Voter Education</b>                             | -                    | <b>3,060</b>         | <b>3,121</b>         | <b>3,184</b>         | <b>3,247</b>         | <b>3,311</b>         |
| 712117 - Elections Voter Education Donations               | -                    | 3,060                | 3,121                | 3,184                | 3,247                | 3,311                |
| <b>72 - Detroit Public Library</b>                         | <b>29,314,878</b>    | <b>27,835,308</b>    | <b>33,565,469</b>    | <b>33,890,327</b>    | <b>34,559,791</b>    | <b>35,833,960</b>    |
| <b>3001 - Library</b>                                      | <b>29,314,878</b>    | <b>27,835,308</b>    | <b>33,565,469</b>    | <b>33,890,327</b>    | <b>34,559,791</b>    | <b>35,833,960</b>    |
| <b>00189 - Library Music, Arts, &amp; Literature (MAL)</b> | <b>56,915</b>        | -                    | -                    | -                    | -                    | -                    |
| 720002 - DPL - Administrative Services                     | 56,915               | -                    | -                    | -                    | -                    | -                    |
| <b>10454 - Library Administrative Management</b>           | <b>29,257,195</b>    | -                    | -                    | -                    | -                    | -                    |
| 720002 - DPL - Administrative Services                     | 29,257,195           | -                    | -                    | -                    | -                    | -                    |
| <b>29720 - Detroit Public Library Administration</b>       | <b>769</b>           | <b>27,835,308</b>    | <b>33,565,469</b>    | <b>33,890,327</b>    | <b>34,559,791</b>    | <b>35,833,960</b>    |
| 720002 - DPL - Administrative Services                     | 769                  | 27,835,308           | 33,565,469           | 33,890,327           | 34,559,791           | 35,833,960           |
| <b>Grand Total</b>   | <b>2,692,309,950</b> | <b>2,337,901,713</b> | <b>2,453,276,906</b> | <b>2,443,995,442</b> | <b>2,470,814,657</b> | <b>2,499,816,929</b> |